

Village of Lombard

Capital Improvement Plan

FY 2027 – 2036 DRAFT



Capital Improvement Project

FY 2027 through FY 2036

22nd Street Corridor Signal Modernization

Category:	Traffic Signals & Street Lighting
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,672,500

Project Description:	Signal Modernizations on 22nd Street at the intersections of Finley Road, Main Street, Highland Avenue, and Grace Street, with a signal modification at Convention Way.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Resident Engineering	\$172,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,500
Total	\$2,672,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,672,500

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$818,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,750
Highway Safety Improvement Program (IDOT/FHWA)	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,000
Motor Fuel Tax	\$818,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,750
Total	\$2,672,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,672,500

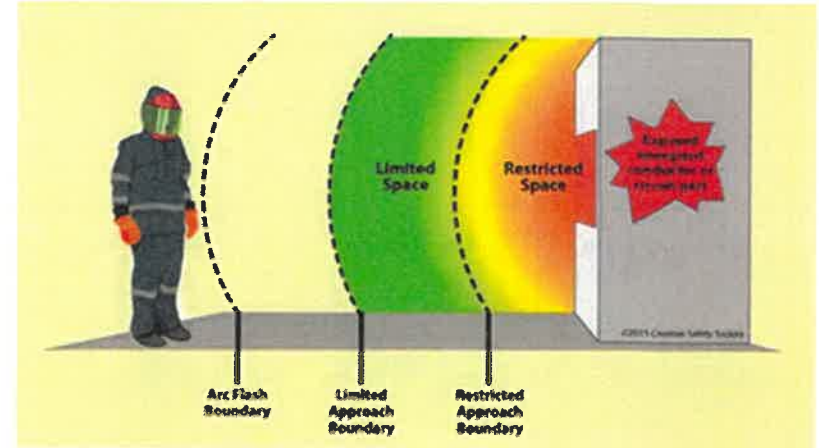
Capital Improvement Project

FY 2027 through FY 2036

Arc Flash Analysis Update

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$100,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2027 through FY 2036

Arterial Roadway Sidewalk Gap Improvement

Category:	Bikeway & Pedestrian Path Improvements
District:	
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$890,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Resident Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790,000
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000
Surface Transportation Program	\$623,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623,000
Total	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$14,465,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	\$1,266,000	\$1,283,000	\$1,301,000	\$1,319,000	\$1,371,000	\$1,425,000	\$1,479,000	\$1,533,000	\$1,607,000	\$1,681,000	\$14,265,000
Total	\$1,286,000	\$1,303,000	\$1,321,000	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$1,627,000	\$1,701,000	\$14,465,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$1,286,000	\$1,303,000	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,910,000
Motor Fuel Tax	\$0	\$0	\$0	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$1,627,000	\$1,701,000	\$10,555,000
Rebuild Illinois Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,286,000	\$1,303,000	\$1,321,000	\$1,339,000	\$1,391,000	\$1,445,000	\$1,499,000	\$1,553,000	\$1,627,000	\$1,701,000	\$14,465,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$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

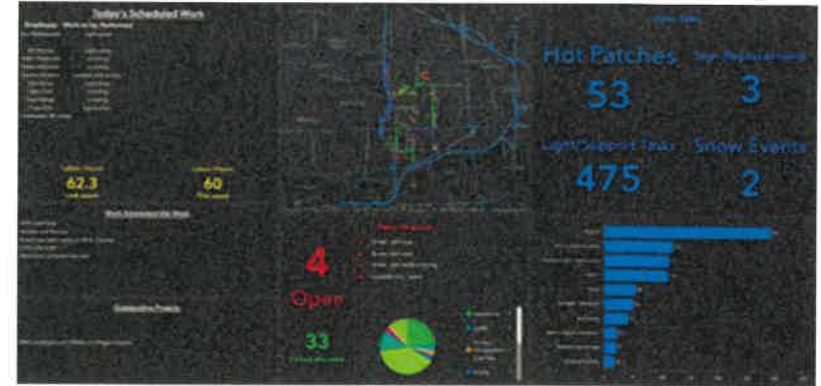
Capital Improvement Project

FY 2027 through FY 2036

Asset Management Software

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$805,000

Project Description:	The Village utilizes an asset management system for tracking assets, development of workflow and managing data.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Other	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$805,000
Total	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$805,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$37,500	\$37,500	\$37,500	\$40,000	\$40,000	\$40,000	\$40,000	\$42,500	\$42,500	\$45,000	\$402,500
Water/Sewer Capital Reserve	\$37,500	\$37,500	\$37,500	\$40,000	\$40,000	\$40,000	\$40,000	\$42,500	\$42,500	\$45,000	\$402,500
Total	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$805,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$1,351,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Equipment Purchases	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$500,000	\$1,351,000
Total	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$500,000	\$1,351,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$9,000	\$250,000	\$304,000
Construction Fund	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Water/Sewer Capital Reserve	\$66,000	\$0	\$0	\$106,000	\$0	\$291,000	\$77,000	\$0	\$219,000	\$250,000	\$1,009,000
Total	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$500,000	\$1,351,000

Capital Improvement Project

FY 2027 through FY 2036

Backyard Flooding Prevention Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Community Development
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$355,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$355,000
Total	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$355,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$355,000
Total	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$355,000

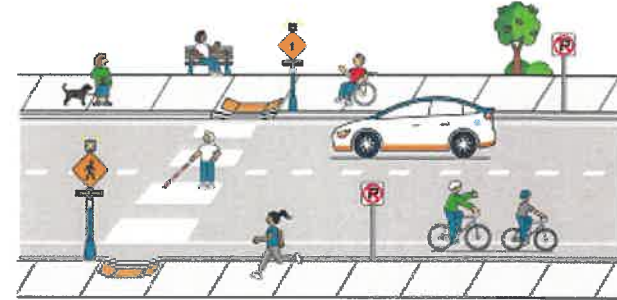
Capital Improvement Project

FY 2027 through FY 2036

Butterfield Road Intelligent Traffic Systems Project

Category:	Traffic Signals & Street Lighting
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$650,000

Project Description:	The Village is coordinating with IDOT on the Intelligent Transportation System project along Butterfield Road. The Village entered into an IGA for its costs for the project.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

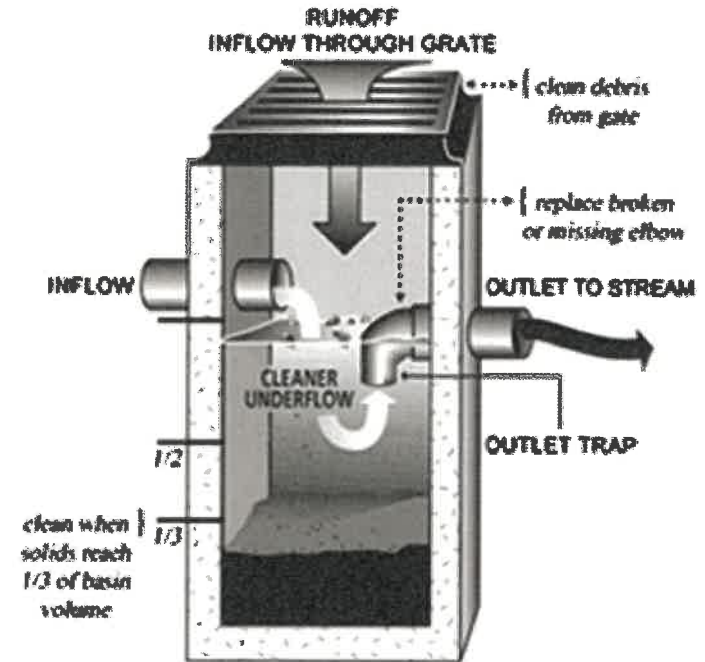
Capital Improvement Project

FY 2027 through FY 2036

Catch Basin Cleaning Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,775,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,775,000
Total	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,775,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,775,000
Total	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,775,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$235,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Equipment Purchases	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$235,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$235,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$235,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$235,000

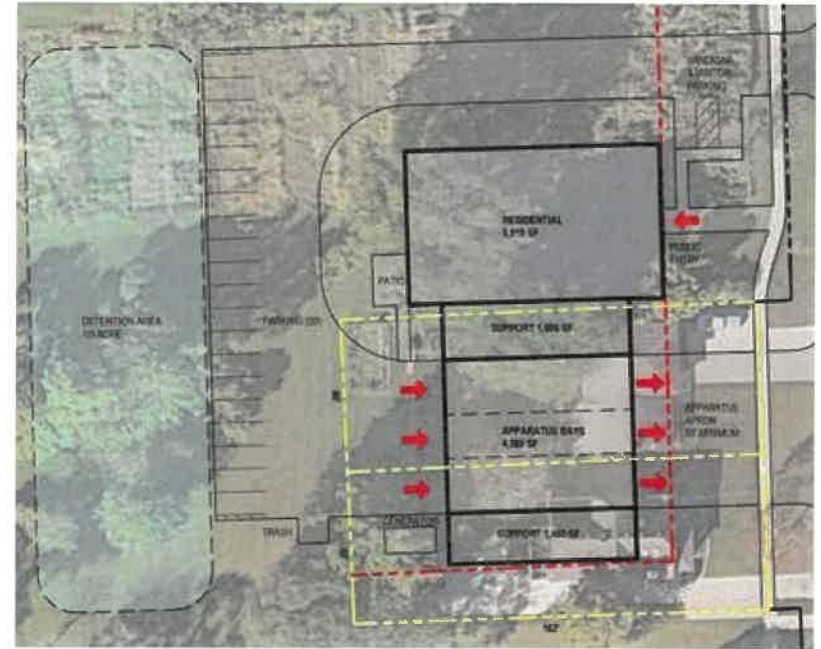
Capital Improvement Project

FY 2027 through FY 2036

Central Fire Station

Category:	Building
District:	6
Department:	Fire
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$11,300,000

Project Description: Based upon call volume and location data, it has been determined that there is a need for a fire station located in the center of Lombard to ensure that the response time goals are met for residents and businesses. 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.



Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction/Maintenance	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000
Total	\$0	\$300,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Building	\$0	\$300,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300,000
Total	\$0	\$300,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300,000

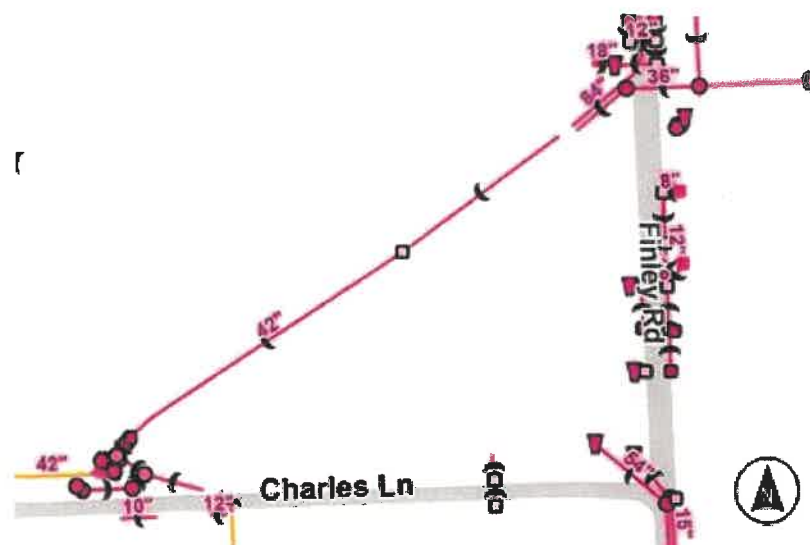
Capital Improvement Project

FY 2027 through FY 2036

Charles Lane Basin Improvements

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,100,000

Project Description:	Improvements to the detention facility to improve stormwater operations and management. Includes removing center manhole, installing flared end sections and outlet grates, removing perimeter fence, installing sidewalk along Finley Road and a wood chip path atop the berm.
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Capital Improvement Project

FY 2027 through FY 2036

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:	\$785,400

Project Description:	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 repeated 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.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$91,400	\$785,400
Total	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$91,400	\$785,400

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$91,400	\$785,400
Total	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$91,400	\$785,400

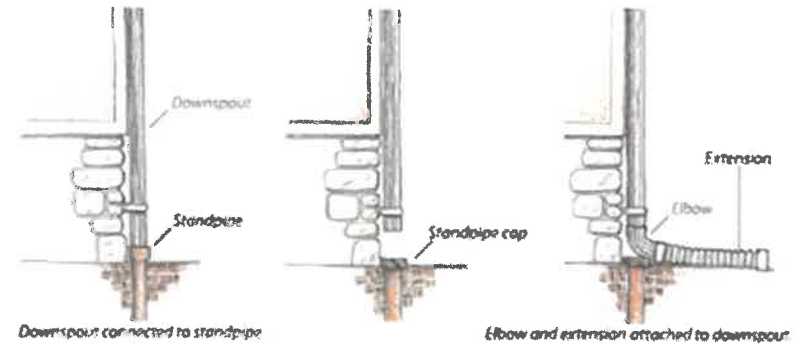
Capital Improvement Project

FY 2027 through FY 2036

Clear Water Disconnect Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$682,000

Project Description:	Disconnection of residential and commercial sources of clear water from the sanitary sewer system.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$70,000	\$682,000
Total	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$70,000	\$682,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$70,000	\$682,000
Total	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$70,000	\$682,000

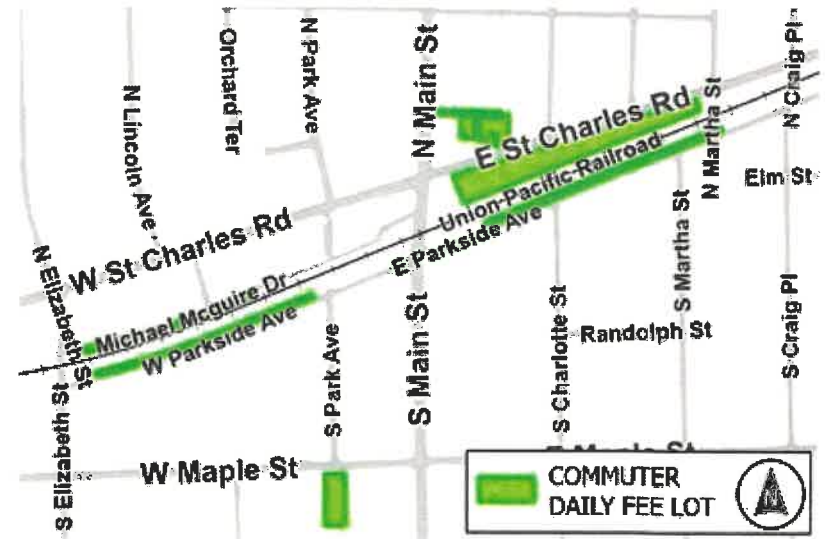
Capital Improvement Project

FY 2027 through FY 2036

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:	\$692,700

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$0	\$692,700
Total	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$0	\$692,700

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Parking Capital Reserve Fund	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$0	\$692,700
Total	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$0	\$692,700

Capital Improvement Project

FY 2027 through FY 2036

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:	\$14,682,000

Project Description:	Removal and replacement of failed concrete pavement sections related to underground utility repairs and structural fatigue.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Material Testing	\$19,000	\$20,000	\$20,000	\$21,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$221,000
Construction/Maintenance	\$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	\$1,637,000	\$14,461,000
Total	\$1,282,000	\$1,321,000	\$1,360,000	\$1,401,000	\$1,443,000	\$1,487,000	\$1,531,000	\$1,575,000	\$1,619,000	\$1,663,000	\$14,682,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$1,282,000	\$1,321,000	\$1,360,000	\$1,401,000	\$1,443,000	\$1,487,000	\$1,531,000	\$1,575,000	\$1,619,000	\$1,663,000	\$14,682,000
Total	\$1,282,000	\$1,321,000	\$1,360,000	\$1,401,000	\$1,443,000	\$1,487,000	\$1,531,000	\$1,575,000	\$1,619,000	\$1,663,000	\$14,682,000

Capital Improvement Project

FY 2027 through FY 2036

Detention Pond Maintenance & Improvements

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$753,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$96,000	\$753,000
Total	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$96,000	\$753,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$48,800	\$56,700	\$54,100	\$62,900	\$59,300	\$68,900	\$65,400	\$76,800	\$80,400	\$84,000	\$657,300
Parking Capital Reserve Fund	\$7,200	\$8,300	\$7,900	\$9,100	\$8,700	\$10,100	\$9,600	\$11,200	\$11,600	\$12,000	\$95,700
Total	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$96,000	\$753,000

Capital Improvement Project

FY 2027 through FY 2036

Downtown Gateway Improvement

Category:	ROW Maintenance & Beautification
District:	1, 4
Department:	Public Works
Strategic Plan:	Economic Development: Key Sites Developed/Redeveloped
Total Project Cost:	\$300,000

Project Description:	The project goal is to create a welcoming gateway at the southeast and southwest corners of Main Street and St. Charles Road. The project will continue design themes from previous downtown projects.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$300,000	\$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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Economic Development Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

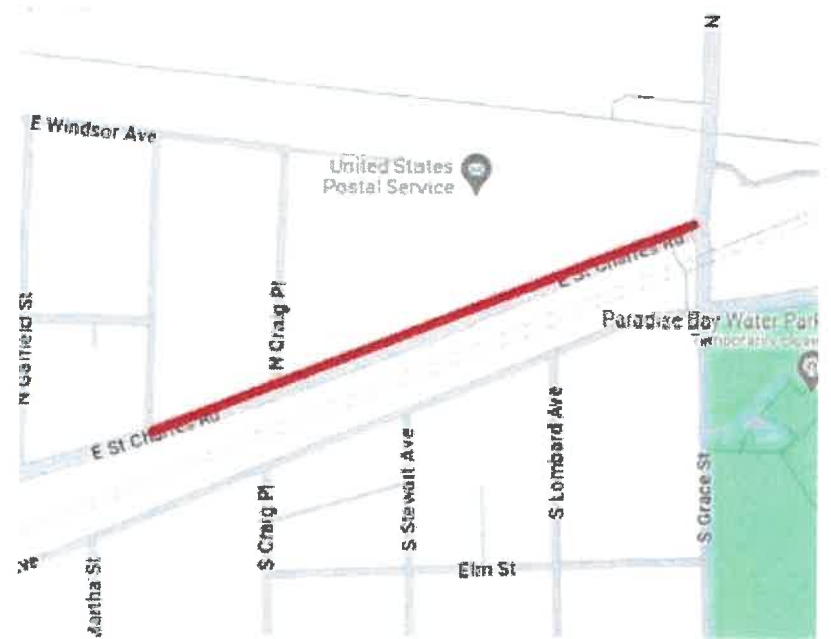
Capital Improvement Project

FY 2027 through FY 2036

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:	\$1,800,000

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, traffic signals and crosswalks in the corridor.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
TIF - 2 East	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Capital Improvement Project

FY 2027 through FY 2036

Emergency Potable Water Interconnect Rehab

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,017,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction/Maintenance	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000
Total	\$0	\$60,000	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$60,000	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,000
Total	\$0	\$60,000	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,000

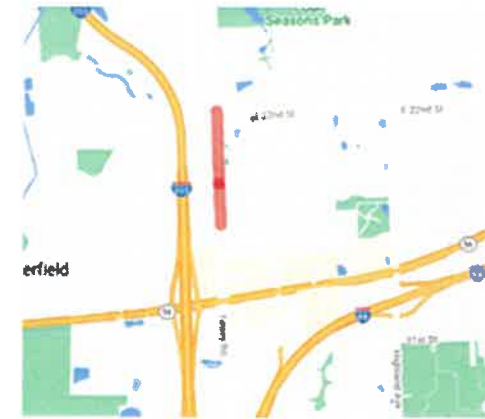
Capital Improvement Project

FY 2027 through FY 2036

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:	\$4,569,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$283,000
Construction/Maintenance	\$0	\$4,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,060,000
Resident Engineering	\$0	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,000
Total	\$283,000	\$4,286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,569,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$283,000	\$1,286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,569,000
Surface Transportation Program	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$283,000	\$4,286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,569,000

Capital Improvement Project

FY 2027 through FY 2036

Finley Road Shared Use Path Improvements

Category:	Bikeway & Pedestrian Path Improvements
District:	2, 3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,863,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Resident Engineering	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$2,593,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,593,000
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,863,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$858,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$858,900
Surface Transportation Program	\$2,004,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,004,100
Total	\$2,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,863,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$0	\$277,000
Total	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$0	\$277,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$0	\$277,000
Total	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$0	\$277,000

Capital Improvement Project

FY 2027 through FY 2036

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: The project will fund the repair/replacement of the roofing systems at Fire Station 44 and Fire Station 45.

Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$150,000

Project Description:	Resurface apparatus floor to extend useful life of facility.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project

FY 2027 through FY 2036

General Facility Maintenance

Category:	Facility Improvements & Maintenance
District:	3, 4, 6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,135,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$127,000	\$1,135,000
Total	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$127,000	\$1,135,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$127,000	\$1,135,000
Total	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$127,000	\$1,135,000

Capital Improvement Project

FY 2027 through FY 2036

Generator Receptacle Project

Category:	Sewer System & Stormwater Control
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$300,000

Project Description:	Most water, sewer, and stormwater station facilities have a permanent onsite generator. In the event the onsite generator fails, panel has a backup connection for a mobile unit. This creates a high level of redundancy. The project will replace all existing backup generator plugs with a newer, industry-standard tap box that is up to current code and eliminates safety hazards. Wiring deficiencies will also be corrected. These activities coincide with the purchase of a new portable generator in FY 23.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$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

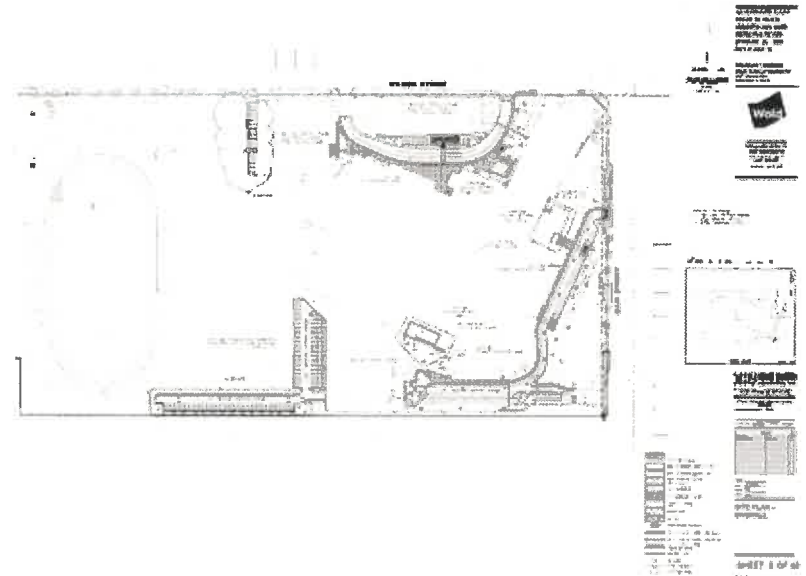
Capital Improvement Project

FY 2027 through FY 2036

Glenbard East High School Parking Lot IGA

Category:	Parking Lot Improvements
District:	2
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$200,000

Project Description:	The Village and Glenbard School District 87 executed an intergovernmental agreement for the construction of additional parking spaces on the Glenbard East High School campus. Upon construction, the Village will modify the parking restrictions along Wilson Avenue to improve safety in the corridor. The agreement provides a maximum contribution from the Village in the amount of \$200,000.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$200,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

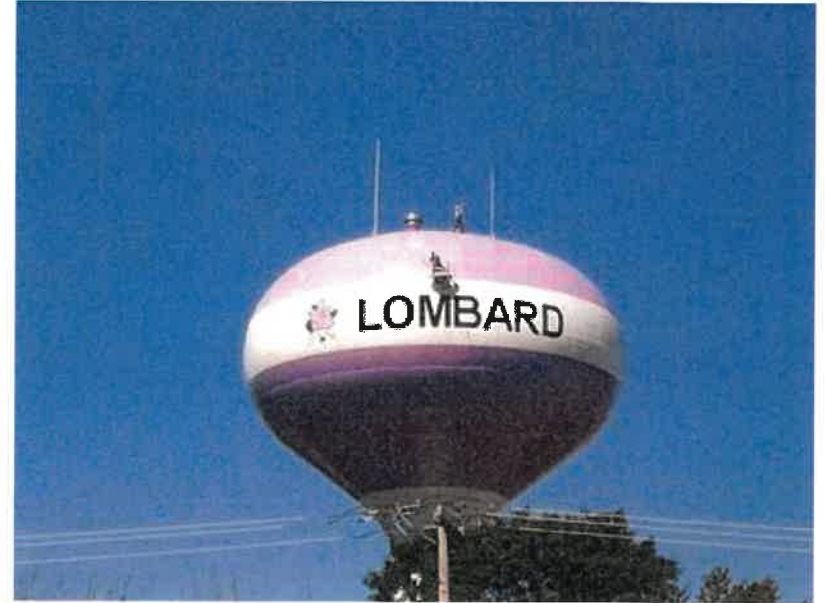
Capital Improvement Project

FY 2027 through FY 2036

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:	\$378,000

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 compromises the service life of the tank. Painting helps achieve the tank's maximum service life.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$0	\$378,000
Total	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$0	\$378,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$0	\$378,000
Total	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$0	\$378,000

Capital Improvement Project

FY 2027 through FY 2036

Highland Estates Lift Station Improvement

Category:	Sewer System & Stormwater Control
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$520,000

Project Description:	The Highland Estates Lift Station located at 1750 S LaLonde Avenue will undergo a large-scale station rehabilitation due to excessive corrosion of the underground wet well and valve vault. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new fiberglass reinforced plastic pipe insert will be installed inside the existing metal wet well that is beginning to structurally fail. A new precast valve vault will also be installed along with relocating the generator and other electrical components at this location which will provide the operators with safer working conditions.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Resident Engineering	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
Total	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Other(DuPage County, State of Illinois & ICC)	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

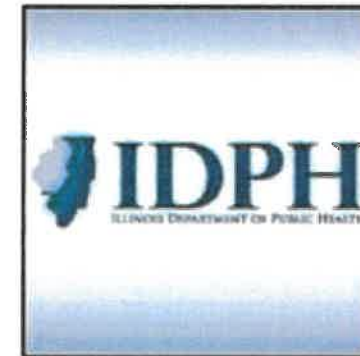
Capital Improvement Project

FY 2027 through FY 2036

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:	\$75,000

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 recurring each year until all lead services have been eliminated.



Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$4,500,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000
Total	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000
Total	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000

Capital Improvement Project

FY 2027 through FY 2036

Lombard Gateway Signage Improvements 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:	\$400,000

Project Description:	The Village will upgrade the existing gateway signage located at the entry points of Lombard with improved landscaping and lighting.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

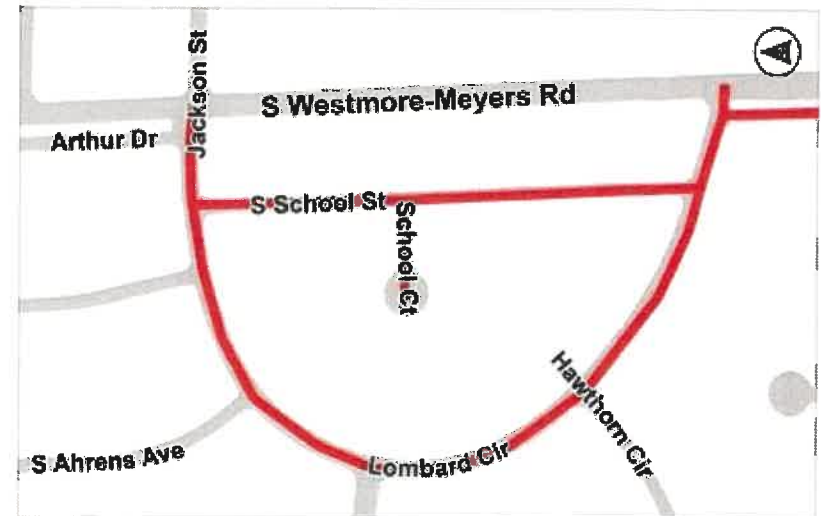
Capital Improvement Project

FY 2027 through FY 2036

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:	\$6,824,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Geotechnical Engineering	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
Resident Engineering	\$663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$6,107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,107,000
Total	\$6,824,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,824,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$4,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,299,000
Water/Sewer Capital Reserve	\$2,525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,525,000
Total	\$6,824,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,824,000

Capital Improvement Project

FY 2027 through FY 2036

Lombard Police Station

Category:	Building
District:	All
Department:	Police
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$42,500,000

Project Description:	The construction of a new Police Headquarters. The facility would be designed and constructed in accordance with the FGM Architecture recommendations. The station will be designed and constructed to meet the current and future operational needs of the police department.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Engineering	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
Total	\$2,500,000	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Building	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
Building	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Resident Engineering	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$1,512,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512,000
Total	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,000
Surface Transportation Program	\$1,021,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,000
Total	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Resident Engineering	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Design Engineering	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Construction/Maintenance	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Total	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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

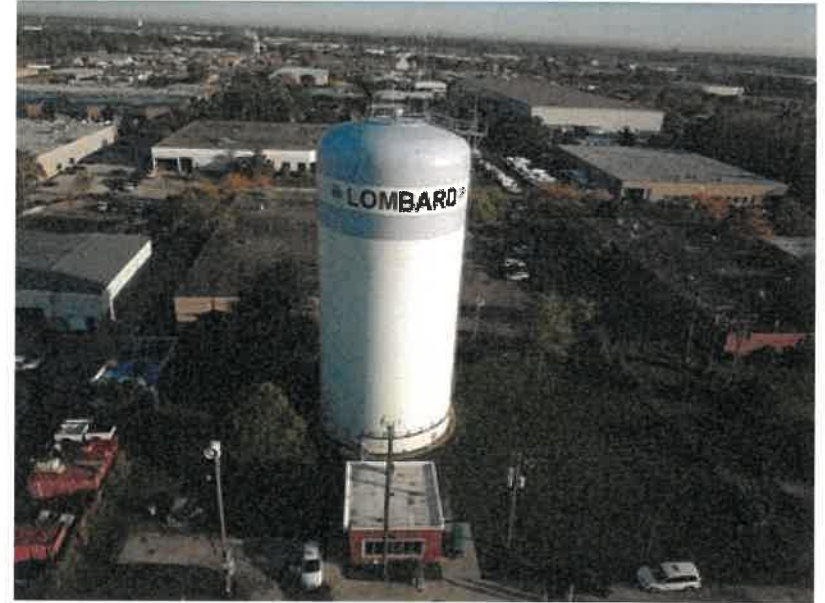
Capital Improvement Project

FY 2027 through FY 2036

North Avenue Standpipe Rehabilitation

Category:	Water System Improvements
District:	1
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$500,700

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$0	\$500,700
Total	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$0	\$500,700

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$0	\$500,700
Total	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$0	\$500,700

Capital Improvement Project

FY 2027 through FY 2036

Old Town Lift Station Rehabilitation

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:	\$300,000

Project Description:	The Olde Towne Lift Station located at 122 N Elizabeth Street will undergo wet well remediation due to corrosion of the underground structure and degradation of discharge piping and valves. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new waterproof coating will be applied to the wet well to extend the life of the structure.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$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

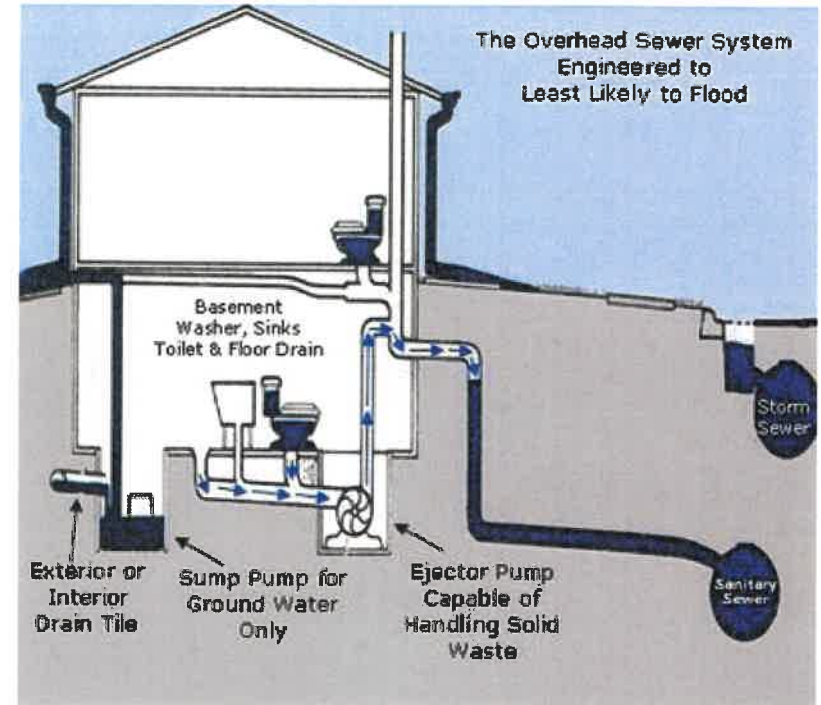
Capital Improvement Project

FY 2027 through FY 2036

Overhead Sewer Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence:
Total Project Cost:	\$810,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$810,000
Total	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$810,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$810,000
Total	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$90,000	\$810,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$2,140,000

Project Description:	Landscaping repairs due to underground utility and fire hydrant repairs.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$241,000	\$2,140,000
Total	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$241,000	\$2,140,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$241,000	\$2,140,000
Total	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$241,000	\$2,140,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$645,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$60,000	\$61,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000	\$67,000	\$68,000	\$69,000	\$645,000
Total	\$60,000	\$61,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000	\$67,000	\$68,000	\$69,000	\$645,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$60,000	\$61,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000	\$67,000	\$68,000	\$69,000	\$645,000
Total	\$60,000	\$61,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000	\$67,000	\$68,000	\$69,000	\$645,000

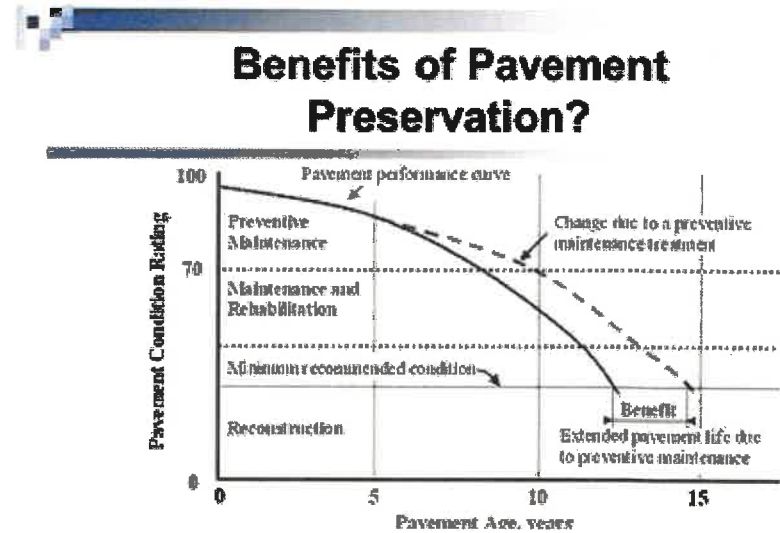
Capital Improvement Project

FY 2027 through FY 2036

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:	\$3,251,000

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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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$362,000	\$3,251,000
Total	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$362,000	\$3,251,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$362,000	\$3,251,000
Total	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$362,000	\$3,251,000

Capital Improvement Project

FY 2027 through FY 2036

Police and Public Works Remote Storage Facility

Category:	Facility Improvements & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$900,000

Project Description:	The Village is seeking to construct a remote storage facility to accommodate the Police Department's impounded vehicles and provide for additional storage for Public Works equipment and supplies. The project will also provide additional parking and access to the Great Western Trail.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Geotechnical Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$150,000
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$500,000
Environmental Services	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$250,000
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
TIF - 2 East	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$2,025,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$222,000	\$2,025,000
Total	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$222,000	\$2,025,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$222,000	\$2,025,000
Total	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$222,000	\$2,025,000

Capital Improvement Project

FY 2027 through FY 2036

Pump Station Generator Project

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$200,000

Project Description:	The Village has three (3) remaining storm stations that do not have on-site generators. The locations are Vista Pond, Terrace View Pond and Kenilworth.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Equipment Purchases	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2027 through FY 2036

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:	This project includes the replacement of flooring material in the Village Hall. The project will also include the replacement of office cubicles, network connections and electrical upgrades.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project

FY 2027 through FY 2036

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:	This project includes the replacement of flooring material in the Village Hall. The project will also include the replacement of office cubicles, network connections and electrical upgrades.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$961,000

Project Description:	Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$115,000	\$961,000
Total	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$115,000	\$961,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$115,000	\$961,000
Total	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$115,000	\$961,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$110,000

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.



Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Planning	\$30,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$110,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$30,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$110,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$110,000

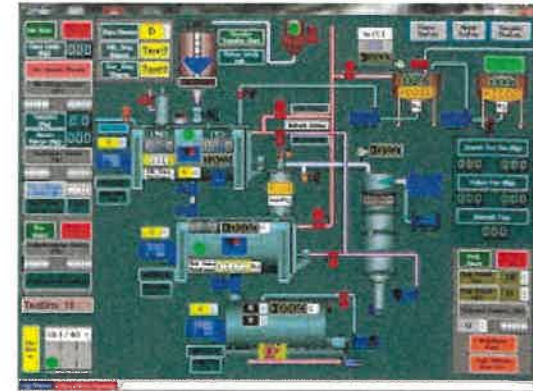
Capital Improvement Project

FY 2027 through FY 2036

SCADA System Replacement

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$300,000

Project Description:	The Village operates the water, wastewater and stormwater systems through a SCADA system. The Village will be replacing the software and hardware that is reaching its useful life.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Equipment Purchases	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$10,096,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$1,149,000	\$10,096,000
Total	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$1,149,000	\$10,096,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$1,149,000	\$10,096,000
Total	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$1,149,000	\$10,096,000

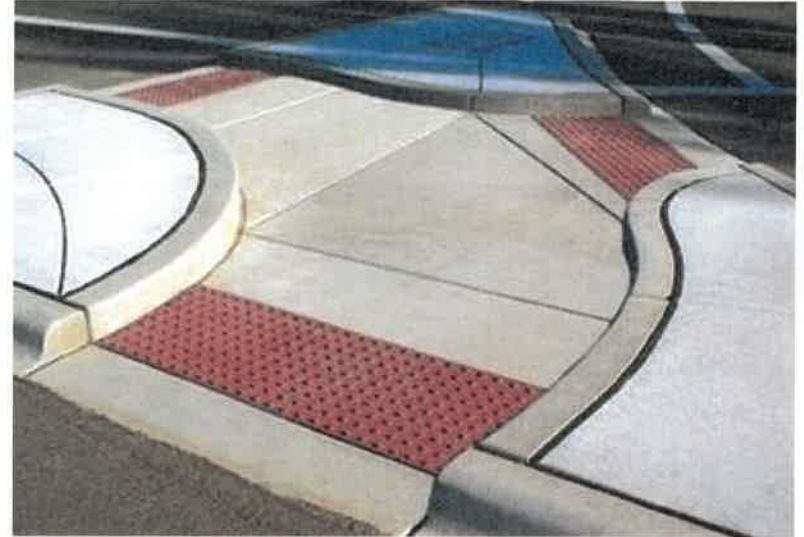
Capital Improvement Project

FY 2027 through FY 2036

Sidewalk & Curb Improvement Program

Category:	Sidewalk & Curb Improvements
District:	All
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$3,292,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Material Testing	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$43,000
Construction/Maintenance	\$285,000	\$294,000	\$303,000	\$312,000	\$321,000	\$330,000	\$339,000	\$346,000	\$354,000	\$365,000	\$3,249,000
Total	\$289,000	\$298,000	\$307,000	\$316,000	\$325,000	\$334,000	\$343,000	\$351,000	\$359,000	\$370,000	\$3,292,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$275,000	\$283,500	\$292,000	\$300,500	\$309,000	\$317,500	\$326,000	\$333,500	\$341,000	\$351,500	\$3,129,500
Resident Contribution	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	\$17,500	\$18,000	\$18,500	\$162,500
Total	\$289,000	\$298,000	\$307,000	\$316,000	\$325,000	\$334,000	\$343,000	\$351,000	\$359,000	\$370,000	\$3,292,000

Capital Improvement Project

FY 2027 through FY 2036

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 of 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Total	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,090,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,090,000
Total	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,090,000

Capital Improvement Project

FY 2027 through FY 2036

South Lombard Water Storage Facility

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Economic Development: Economic Development Awareness
Total Project Cost:	\$3,750,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$3,750,000
Total	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000
Yorktown TIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rebuild Illinois Capital Bill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000

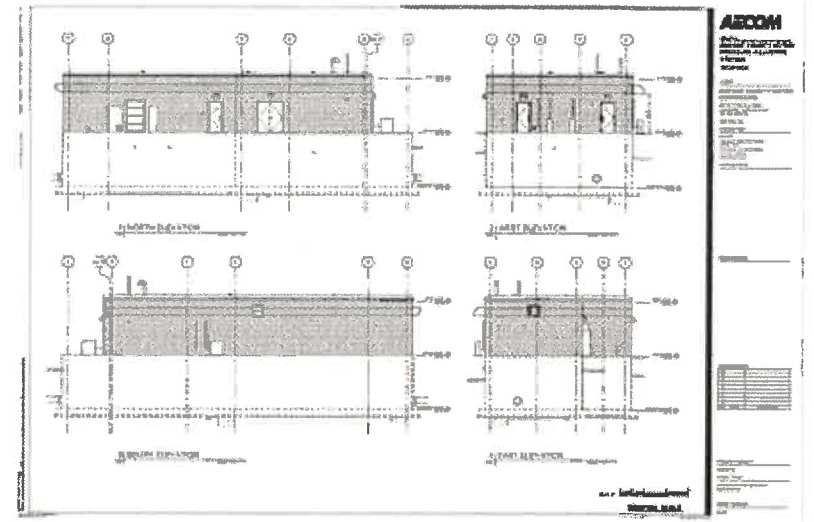
Capital Improvement Project

FY 2027 through FY 2036

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:	\$4,806,642

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$4,806,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,806,642
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,806,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,806,642

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Yorktown TIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Capital Reserve	\$4,806,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,806,642
Total	\$4,806,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,806,642

Capital Improvement Project

FY 2027 through FY 2036

Street Light Pole & Luminaire Replacement

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$848,000

Project Description:	The program encompasses replacing and maintaining street light poles and luminaires that require repair or replacement that are not part of a specific project.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$848,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$848,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$848,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$848,000

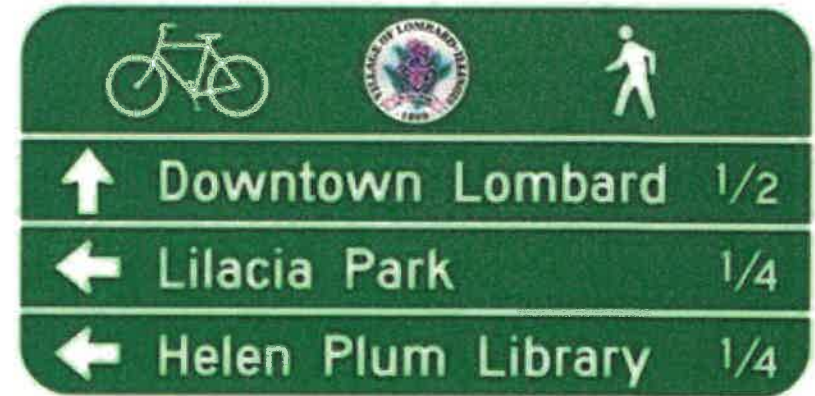
Capital Improvement Project

FY 2027 through FY 2036

Sustainable Transportation Program

Category:	Bikeway & Pedestrian Path Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$315,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$315,000
Total	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$315,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$315,000
Total	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$315,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$412,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Total	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Total	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 through FY 2036

Traffic Signal Recurring Maintenance

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$2,946,000

Project Description:	The program covers recurring contractor maintenance for 35 signals and 5 beacons.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$314,000	\$326,000	\$2,946,000
Total	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$314,000	\$326,000	\$2,946,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Motor Fuel Tax	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$314,000	\$326,000	\$2,946,000
Total	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$314,000	\$326,000	\$2,946,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$1,355,000

Project Description:	Replacement of trees removed by the Village. The Village policy provides that a replacement tree will be planted within 12 months of a parkway tree removal, assuming that the location meets the Village's spacing requirements for a tree.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,355,000
Total	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,355,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,355,000
Total	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,355,000

Capital Improvement Project

FY 2027 through FY 2036

Tree Trimming and Removal

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$1,925,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$1,925,000
Total	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$1,925,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$1,925,000
Total	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$1,925,000

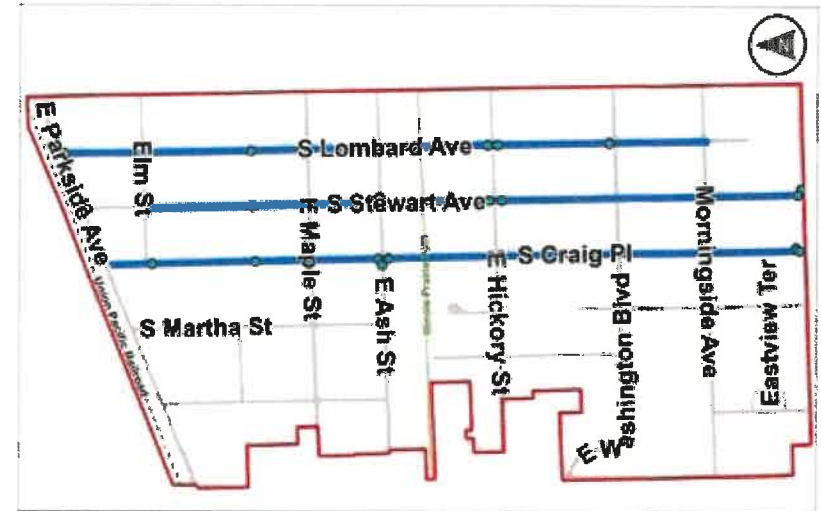
Capital Improvement Project

FY 2027 through FY 2036

Underground Utility Improvements- District 450

Category:	Water System Improvements
District:	4
Department:	Public Works
Strategic Plan:	:
Total Project Cost:	\$15,500,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$15,500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Grant	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Capital Reserve	\$0	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$15,250,000
Total	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$15,500,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$250,000

Project Description:	The floor in the Vehicle Storage Garage will be repaired and resurfaced with a non-slip surface. In addition to the flooring surface, the project will address deficient conditions related to the structure support beams in the garage.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$250,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$351,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$26,000	\$351,000
Total	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$26,000	\$351,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$26,000	\$351,000
Total	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$26,000	\$351,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$255,000
Total	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$255,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$255,000
Total	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$255,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2027 through FY 2036

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.



Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2027 through FY 2036

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:	The project will seek to repair/replace the roofing system at the Village Hall.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Facility Fund	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$578,700

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$0	\$578,700
Total	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$0	\$578,700

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$0	\$578,700
Total	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$0	\$578,700

Capital Improvement Project

FY 2027 through FY 2036

Water Main Maintenance & Improvement

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$2,302,000

Project Description:	General maintenance of the water system throughout the Village.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$256,000	\$2,302,000
Total	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$256,000	\$2,302,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$256,000	\$2,302,000
Total	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$256,000	\$2,302,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

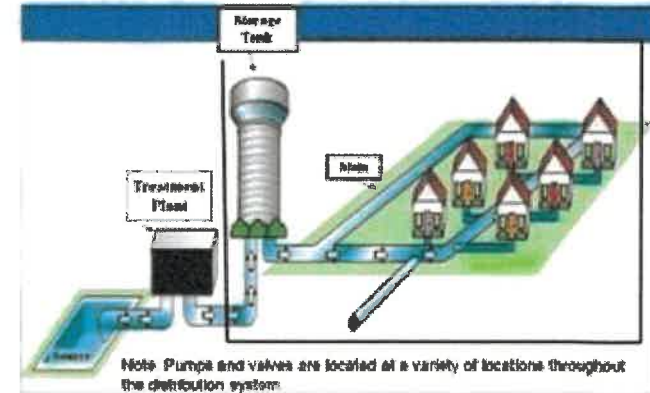
FY 2027 through FY 2036

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. The network analysis serves as the roadmap for Village investment into the water system to ensure compliance with Federal, State and local regulations, as well as to identify improvements to the system.

Component of Water Supply System



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

Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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 2027 through FY 2036

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:	\$2,500,000

Project Description:	Pull and rebuilt well pumps and motors.
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Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction/Maintenance	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

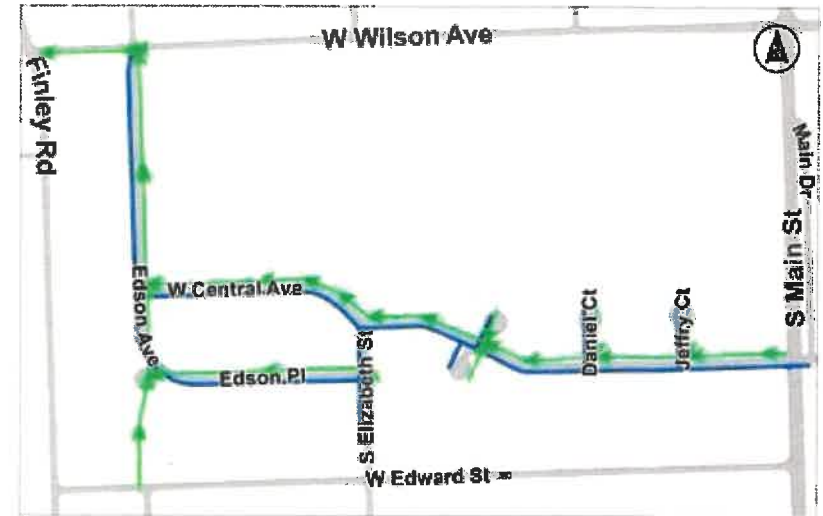
Capital Improvement Project

FY 2027 through FY 2036

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Material Testing	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Resident Engineering	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Design Engineering	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$2,860,000
Total	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$2,860,000

Capital Improvement Project

FY 2027 through FY 2036

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:	\$3,000,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Project Total
Construction Fund	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000