

Village of Oak Park, IL

2015 Recommended Budget Capital Funds

December 8, 2014

DRAFT Updated for Village Board Review

Table of Contents

1. Capital Funds

1.1	Overview	2
1.2	Capital Fund Summaries	5
1.2.1	Capital Improvement Fund	5
1.2.2	Building Improvement Fund	6
1.2.3	Equipment Replacement Fund	7
1.2.4	Fleet Replacement Fund	8
1.2.5	Appendix A: Capital Improvement Fund Detail	9
1.2.6	Appendix B: Building Improvement Fund Detail	11
1.2.7	Appendix C: Equipment Replacement Fund Detail	13
1.2.8	Appendix D: Fleet Replacement Fund Detail	15

1. Capital Funds

1.1 Overview



2015 Budget Capital Fund Expenditures: \$17,430,990

Total Capital Fund Expenditures, by Fund

		Actuals		20		
<u>Fund</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Budget</u>	<u>YE</u>	<u>2015 Rec.</u>
Capital Improvement Fund	\$6,065,574	\$5,645,084	\$4,808,040	\$11,738,482	\$10,644,035	\$12,738,795
Building Improvement Fund	\$296,578	\$482,045	\$379,650	\$1,092,000	\$1,030,124	\$2,242,340
Fleet Replacement	\$86,742	\$334,574	\$337,939	\$703,454	\$674,952	\$1,033,725
Equip Replacement Fund	\$132,984	\$141,147	\$160,059	\$1,689,242	\$889,000	\$1,416,130
Fund Total	\$6,581,878	\$6,602,850	\$5,685,688	\$15,223,178	\$13,238,111	\$17,430,990

Total Capital Fund Expenditures, by Fund and Year

Note: For reporting purposes, the Village presents an aggregate of the Village's four capital funds. However, it should be noted that there is a "parent-child" relationship between the Capital Improvement Fund (parent) and Building Improvement, Fleet Replacement and Equipment Replacement funds. The Capital Improvement fund provides resources for the other funds through resource transfers.

The Department of Public Works is responsible for the oversight and management of three Capital Funds including the Capital Improvement Fund, Building Improvement Fund and Fleet Replacement Fund. These funds support equipment and projects that have an extended life. Streets, sidewalks, HVAC systems and vehicles are typical expenditures from these funds. The Capital Improvement Fund also includes expenditures for personnel salaries and benefits that support the Funds programs and projects. The Capital Improvement Fund includes expenditures to the other capital funds through inter-fund transfers.

The Department of Finance is responsible for the oversight and management of the Equipment Replacement Fund, which tracks expenses related to major technical equipment purchases for Village departments.

1.2 Capital Fund Summaries

1.2.1 Capital Improvement Fund

Fund Summary

The Capital Improvement Fund generates revenue through a dedicated 1% sales tax, a six cent per gallon gasoline tax, as well as through the state distribution of IMF Telecommunications Taxes. The fund's most notable expenses are the repair and replacement of local streets, alleys and sidewalks. It also funds the other capital funds through inter-fund transfers.

			2014							
	<u>2011</u>	<u>2012</u>		<u>2013</u>		<u>Budget</u>	Y	<u>E Estimate</u>		<u>2015 Rec.</u>
Starting Fund Balance	\$ 2,180,897	\$ 858,605	\$	175,673	\$	740,450	\$	303,006	\$	83,271
Revenues										
Infrastructure Maintenance Fee	\$ 349,993	\$ 339,037	\$	309,334	\$	350,000	\$	310,000	\$	310,000
Investment/Interest Income	323	134		1,105		450		1,200		1,000
Local-Option Motor Fuel Tax	861,619	847,546		812,506		800,000		771,000		750,000
Local-Option Sales Tax	2,406,956	2,351,809		2,351,489		2,446,822		2,500,000		2,500,000
Inter-Fund Transfer- General										
Fund	1,100,000	1,070,505		1,158,600		1,158,600		1,158,600		1,158,600
Inter Fund Transfor, Madison TIE										1 555 000
Rend Dropped	-	-		-		-		4 400 000		1,555,000
Grants	-	-		-		4,400,000		4,400,000		6,400,000
Missellaneous Povenue	10.971	242 224		203,051		1,230,000		1,230,000		10,000
	12,871	343,334		29,930		150,000		38,500		10,000
50/50 Sidewalk Repair Program	11,520	9,786		8,752		10,000		15,000		10,000
Revenue Total:	\$ 4,743,283	\$ 4,962,151	\$	4,935,372	\$	10,545,872	\$:	10,424,300	\$	12,694,600
Expenditures										
Personal Services	\$ 310,430	\$ 308,543	\$	333,159	\$	401,698	\$	302,500	\$	334,815
Fringe Benefits	106,624	118,509		129,766		185,087		128,321		131,346
Materials & Supplies	19,099	8,182		3,910		11,112		13,852		15,126
Contractual Services	81,585	62,589		134,417		200,650		163,863		290,848
Capital Outlay	2,343,524	3,195,650		2,698,421		7,158,718		6,520,410		8,284,320
Transfers	3,204,313	1,951,611	-	1,508,368		3,781,217		3,515,089		3,682,340
Total Expenditures	\$ 6,065,574	\$ 5,645,084	\$	4,808,040	\$	11,738,482	\$	10,644,035	\$	12,738,795
Change in Balance	\$(1,322,291)	\$ (682,933)	\$	127,333	\$	(1,192,610)	\$	(219,735)	\$	(44,195)
Balance Sheet Adj.	\$-		\$	-			\$	-	\$	-
Finalized Fund Data and	¢ 050.005	¢ 475 070		202.000	,	(450.400)	۴	02.074	*	20.070
Ending Fund Balance			ф Ф	303,006	†	(452,160)	\$ ¢	83,271	ф Ф	39,076
	\$ 858,605	\$ 1/5,6/3	\$	303,006	\$	(452,160)	\$	83,271	\$	39,076
lab	ne 4-1: Capit	ai improven	ner	π Funa Fir	nar	icial Summ	nar	У		

2015 Significant Budget Changes

The Capital improvement fund includes a number of initiatives to improve and maintain the Village's infrastructure. Appendix A: Capital Detail, provides more information on the projects of this fund.

1.2.2 Building Improvement Fund

Fund Summary

The Building Improvement Fund revenue is transferred from the Capital Improvement Fund. This fund accounts for all expenses related to the repair and maintenance of Village Hall, the Public Works Center the Village's three fire stations and the Dole Library.

			Actuals		2014						
	<u>2011</u>	2012	<u>2013</u>	E	udget		<u>YE</u>	2	015 Rec.		
Starting Fund Balance	\$ (2,156,001)	\$	(240,141)	\$	5,611	\$	20,961	\$	20,961	\$	837
Revenues											
Transfer from CIP Fund	\$ 2,200,000	\$	650,000	\$	395,000	\$1	,092,000	\$	1,010,000	\$	2,242,340
Grant Revenue	-		77,726		-		-		-		-
Interest Income	-		71		-		-		-		-
Revenue Total:	\$ 2,200,000	\$	727,797	\$	395,000	\$1	,092,000	\$	1,010,000	\$	2,242,340
Expenditures											
Capital Outlay	\$ 296,578	\$	482,045	\$	379,650	\$1	,092,000	\$	1,030,124	\$	2,242,340
Total Expenditures	\$ 296,578	\$	482,045	\$	379,650	\$1	,092,000	\$	1,030,124	\$	2,242,340
Change in Balance	\$ 1,903,422	\$	245,752	\$	15,350	\$	-	\$	(20,124)	\$	-
Ending Fund Balance	\$ (252,579)	\$	5,611	\$	20,961	\$	20,961	\$	837	\$	837
Unrestricted Fund Balance	\$ (252,579)	\$	5,611	\$	20,961	\$	20,961	\$	837	\$	837

Table 4-2: Building Improvement Fund Financial Summary

2015 Significant Budget Changes

Appendix B: Capital Detail, provides more information on the projects of this fund.

1.2.3 Equipment Replacement Fund

Fund Summary

The Equipment Replacement Fund tracks expenses related to major equipment purchases for Village departments. In recent years, purchases have focused on computer equipment, as well as mobile computer applications for the Village Police Department.

Equipment replacement needs for the Communications Department that are related to its management of VOP TV-6, the Village's television station, are also managed through this fund.

		Actuals		2014					
	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>Budget</u>	YE	<u>Estimate</u>	2	015 Rec.
Starting Fund Balance	\$ 677,291	\$ 544,309	\$ 405,240	\$	403,160	\$	396,493	\$	1,196,735
Revenues									
Inter-fund Transfer- CIP Fund	\$ 2	\$ 2,078	\$ 151,312	\$	1,689,242	\$	1,689,242	\$	275,000
Lease Financing	-	-	-		-		-		-
Revenue Total:	\$ 2	\$ 2,078	\$ 151,312	\$	1,689,242	\$	1,689,242	\$	275,000
Expenditures									
Capital Outlay	\$ 132,984	\$ 141,147	\$ 160,059	\$	1,689,242	\$	889,000	\$	1,416,130
Total Expenditures	\$ 132,984	\$ 141,147	\$ 160,059	\$	1,689,242	\$	889,000	\$	1,416,130
Change in Balance	\$ (132,982)	\$ (139,069)	\$ (8,747)	\$	-	\$	800,242	\$ (1,141,130)
Ending Fund Balance	\$ 544,309	\$ 405,240	\$ 396,493	\$	403,160	\$	1,196,735	\$	55,605
Unrestricted Fund Balance	\$ 544,309	\$ 405,240	\$ 396,493	\$	403,160	\$	1,196,735	\$	55,605

Table 4-3: Equipment Replacement Fund Financial Summary

2015 Significant Budget Changes

Equipment Replacement Fund expenditures for 2015 reflect a number of significant initiatives that have been previously described within other departments. Appendix C: Capital Detail, provides more information on the projects of this fund.

1.2.4 Fleet Replacement Fund

	Actuals 2014											
		<u>2011</u> <u>2012</u> <u>2013</u>						<u>Budget</u>	YE	<u>Estimate</u>	2	015 Rec.
Starting Fund Balance	\$	54,111	\$	119,363	\$	120,135	\$	120,135	\$	245,767	\$	248,538
Revenues												
Inter-fund Transfer- Federal												
RICO Fund	\$	-	\$	-	\$	-	\$	120,000	\$	157,000	\$	150,000
Inter-fund Transfer- Foreign												
Fire Insurance		-		-		-		174,229		200,000		-
Inter-fund Transfer- CIP Fund		151,994		212,000		295,488		409,225		320,723		665,000
Lease Proceeds		-		123,346		168.083		-		-		-
Revenue Total:	\$	151.994	\$	335.346	\$	463.571	\$	703.454	\$	677.723	\$	815.000
		- /	·	/	·	/ -		, -		- , -		,
Expenditures												
Capital Outlay	\$	86,742	\$	334,574	\$	337,939	\$	703,454	\$	674,952	\$	1,033,725
Total Expenditures	\$	86,742	\$	334,574	\$	337,939	\$	703,454	\$	674,952	\$	1,033,725
Change in Balance	\$	65,252	\$	772	\$	125,632	\$	-	\$	2,771	\$	(218,725)
Ending Fund Balance	\$	119,363	\$	120,135	\$	245,767	\$	120,135	\$	248,538	\$	29,813
Unrestricted Fund Balance	\$	119,363	\$	120,135	\$	245,767	\$	120,135	\$	248,538	\$	29,813
Та	able	e 4-4: Fle	et F	Replacem	en	t Fund Fin	and	cial Summ	nary	1		

2015 Significant Budget Changes

Appendix D: Capital Detail provides more information on the projects of this fund.

10

1.2.5 Appendix A: Capital Improvement Fund Detail

Capital Improvement Fund (3095) Actual Actual Budget Estimate Budget Budget Budget Budget Budget FY 2014 FY 2014 FY 2015 FY 2017 FY2018 FY 2019 Project FY 2012 FY2013 FY2016 Sign Replacement FHWA Reflectivity Sign Upgrade \$ 10.000 Project Engineering Surveying Services \$ 40,000 Chicago Avenue 75,000 \$ Local Street Construction Resurfacing of Various Streets & Parking Lots \$ 3,000,000 **Pavement Patching** \$ 200.000 Thermoplastic Striping 50,000 \$ Sidewalk Improvements Historic Sidewalk Replacement Program 25,000 \$ Marion Street Crosswalk Replacement 120,000 \$ Streetlighting Improvements Harrison Street Lighting \$ 1,035,000 Traffic Calming Improvements Various Traffic Calming Improvements \$ 25.000 Tree Replacement Replacement of Parkway Trees \$ 200,000 Street Furniture 10,000 Street Furniture Replacement \$

2015 Capital Improvement Fund Summary

Recommended Budget

December 8, 2014

11

2015 Capital Improvement Fund Summary

Capital Improvement Fund (3095)	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Project	FT 2012	F12013	FT 2014	FT 2014	FT 2015	FIZUIO	FT 2017	F12018	F1 2019
Streetscaping									
Paver brick and Tree Pit/In-ground Planter Ma	intenance				\$ 50,000				
Alley Improvements									
Scheduled Alley Replacements					\$ 2,700,000				
Bicycle Plan Improvements									
Bicycle Parking Facilities					\$ 60,000				
Madison St. Bike Lanes					\$ 118,000				
HAWK Signal Installation					\$ 47,000				
Traffic Signal Management									
Washington Signal Improvements					\$ 150,000				
Traffic Signal Controller Replacement					\$ 35,000				
Pedestrian Signal Upgrades					\$ 34,320				
Microsurfacing									
Microsurfacing of Various Streets					\$ 300,000				
Total (3095)					\$ 8,284,320	\$ -	\$-	\$-	\$-

2015 CDBG Summary

CDBG Fund (2083)	Actual	Actual	Budget	Estimate	Bud	lget	Budget	Budget	Budget	Budget
Project	FY 2012	FY2013	FY 2014	FY 2014	FY 2	015	FY2016	FY 2017	FY2018	FY 2019
Local Street Construction										
Resurfacing of Various Streets & Parking Lots					\$ 20	00,000				
Sidewalk Improvements										
Sidewalk Replacement Program					\$ 15	50,000				
Alley Improvements										
Scheduled Alley Replacements					\$ 10	00,000				
Water & Sewer Improvements										
Water & Sewer Main Improvements					\$ 20	00.000				
					+ 20					
Total (2083)					\$ 65	50,000 \$	-	\$-	\$-	\$-

Project: FHWA Reflectivity Sign Up	ograde			-			T	- T			
Category: CIP Fund - Sign Replacem	nent										
Total Project Cost: \$	10,000		Í	CT	6				14		
Description:)
Replacement of regulatory and warni needs of nighttime drives. The focus do not meet the minimum retroreflec	ng signs that no longer m will be on upgrading stop tivity.	eet the os signs that	_					-]	
Scope:								1			
Regulatory and warning signs will be methods assessment or managemen federal Highway Administration. This being the first year after completion	replacement by one of th nt methods approved by t s is a multi-year project w of the Village-wide review	ne :he ith 2015 of	Project Timeline Task	2014	1	2015		2016	2017	2018	2019
signage reflectivity.			Inspect,design ,Prepare Plans Award Contract	Х							
Justification:			Construction			Х		Х			
The Federal Highway Administration Traffic Control Devices (MUTCD) prov regulatory and warning sign reflectivi they identify as not meeting the esta Agencies' schedules for replacing sig relative priorities rather than specific	through the Manual on U rides required standards to ty. Agencies need to reploished minimum retroref ins are based on resource compliance dates.	niform for lace any sign flectivity. es and	Current Status:	t of which sig	ns nee	ed to be rep	laced	l is being cor	npleted in the f	fall of 2014.	
	Actual	Actual	Budget	Estimate		Budget		Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	F	Y 2015	F	Y2016	FY 2017	FY2018	FY 2019
Design (Phase I) Construction Management Construction					\$	10,000	\$	25,000			
lotal					\$	10,000	\$	25,000			
Funding Sources											
Fund Number 3095-101-43780-560634					\$	10,000	\$	25,000			
Net Annual	Total:				\$	10,000	\$	25,000			

2019

Budget FY 2019

Project:	Project Engi	neering - Surveying Se	ervices				10				2.7	
Category:	CIP, Water &	Sewer										
Total Proje	ect Cost:	\$80,000]							ALL		
Descriptio	n:								CH I	The state	520	
This is a locations profession schedule foundati typically projects	n annual progra s for the followin onal surveyors t ed for major imp on for the desig done in the fall in the spring. T	m where the Enginee ng years' capital impro o do topographic surv provements. These su n and construction of so design work can st 'he budgeted services	ring Division dete ovements and con eys of the streets irveys serve as th the projects. Su cart in the winter are for 2016 pro	ermines ntracts with s and alleys ne rvey work is for bidding ojects.			1 2 1			K		
					Project Timeline							
Scope:					Task	2014	2	2015	2016	2017	2018	20
The con data to inspect use in d	sultants use ele make a CAD dra manholes to ga esign.	ectronic survey equipr wing of the real world ther information on u	ment to collect al l environment. T nderground utiliti	l the hey also ies for	Inspect,design ,Prepare Plans Award Contract Construction			X X X	х			
Justificatio	on:											
la havea			iono for conital		Current Status:							
improver improver crews.	nents but with t nents, consulta	the number of location nts can do the job fas	ter utilizing multi	luled for ple survey	Survey location current contract	is for street imp at (surveying for	provem the 20	ents and v 015 CIP) is	vater and sewer anticipated bei	projects have b ng awarded in la	een determined Ite September.	and the
			Actual	Actual	Budget	Estimate	В	udget	Budget	Budget	Budget	Buc
Expenditu	res		FY 2012	FY2013	FY 2014	FY 2014	FY	2015	FY2016	FY 2017	FY2018	FY 2
Planning (Design (Pl Constructi	Phase I) nase II) ion Managemer	ıt					\$	80,000				
Construct	ion	Total					¢	80.000				
		TULAI					φ	80,000				
Funding S	ources											
Fund Num	nber											
3095-437	80-101-57070	6					\$	40,000				
5040-437	30-777-57070	7					\$	20,000				
5050-437	50-781-57070	6					\$	20,000				
		Net Annual Total:					\$	80,000				

2015

Project: Project Engineering - Chicago	Avenue				STA	TE OF BLIDNOIS		Name and Address	E		
Category: CIP Fund - Project Engineerir Total Project Cost: \$575,	ng 000		PARSO OF ANELYS Marcolaethau	rent P F I	DEPARTMEP DIVISIO PLANS FO EDERAL RESURF. CHIC/	NT OF TRANSPORTATION ON OP HIGHWAYS OR PROPOSED - AID PROJECT ACING (LAPP) MG0 AVENUE MG0 AVENUE MG0 AVENUE MG0 AVENUE MG0 AVENUE MG0 AVENUE MG0 AVENUE MG0 AVENUE	. 01				
Description: The project involves the phase 1 & 2 der resurfacing of Chicago Ave from Harlem will be a federally funded project using S (STP) funds which means IDOT will be a the phase 2 design. The Chicago & Harl Plan also includes streetscaping element the deisgn of the resurfacing project per	sign engineering for a to Austin Blvd. The re Surface Transportation oproving the phase 1 r em Ave District Neigh its which may be incor nding Board approval.	2016 surfacing Program eport and borhood porated into	Project Timeline								
Scope:			Task	2014	4	2015		2016	2017	2018	2019
Phase 1 and Phase 2 design engineerin resurfacing of Chicago Ave from Harlem engineering costs for any streetscape d will be used for the resurfacing project, 2 design. Using STP funds for design ch construction from an 80/20 to 70/30.	g for a federally funde Ave to Austin Blvd. Th esign are TBD. Since S these funds can be us nanges the cost share	d ne STP funds ed for phase for	Inspect, design , Prepare Plans Award Contract Construction	X		x		X X			
Justification: The existing asphalt surface of Chicago A resurfacing. The street was last resurfac	Ave is deteriorated and ed in 2002.	l in need of	Chicago Ave is 2015. The Villa	being surveye ge will apply f	d as µ for ST	part of the 2 P funds for 1	:014 the r	surveying cor resurfacing pro	ntract in order fo	or design work t n the fall of 201	o start in 4.
	Actual	Actual	Budget	Estimate		Budget		Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014		FY 2015		FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I) Design (Phase II) Construction Management Construction (OP share) Total					\$	15,000 60,000 75,000	\$ \$	50,000 450,000 500,000			
Funding Sources											
Fund Number 3095-43780-101-570706 3095-43780-101-570959					\$	75,000	\$ \$	50,000 450,000			
Net Annual To	tal:				\$	75,000	\$	500,000			

2015

2019

Budget

FY 2019

Category: CP Local Street Construction, CDBG, Parking. Total Project Coes: \$3,300.000 Description: Second Street Sand resurfacing ond econstructing local sites. Scope: Project Timeline Local Street Resurfacing projects vary in acopt from a simple grind and overlay of the existing sphalt psender surface with manor curb patching and PAX projects wary in acopt from a simple grind and overlay of the existing sphalt psender surface with manor curb patching and PAX projects wary in acopt from a simple grind and overlay of the existing street. Project Timeline Task and projects wary in acopt from a simple grind and overlay of the existing street. Project Timeline 2014 2015 2016 2017 2018 Task and projects wary in acopt from a simple grind and overlay of the existing street. Project Timeline 2014 2015 2016 2017 2018 Task and drivewarys, and replacing deeper layers of asphalt or fully espendences the espendence of the existing street. Sconstruction at a construction with deeper layers of asphalt contracts. Streets already and by consultants in the fail for streets needing to be reconstructed. Justification: Current Status: Disport (Plase I) Exponditures FY 2012 FY 2014 FY 2014 FY 2015 FY 2018	Project: Resurfacing of Various Str	eet & Parking Lots				19 12		17 68	
Total Project Cost: \$3,300,000 Description: This annual project consists of resurfacing and reconstructing local states and resurfacing Village owned on-street and off-street parking lots. Project Timeline Scope: Decal street resurfacing projects vary in scope from a simple grind and overlay inprovements to full street construction with minor ourb patching and ADA improvements to full street construction with mere volts, parking were done with minor ourb patching and ADA improvements to full street construction with mere volts, parking were done were done works of the volts, parking were done were done works of the volts, parking were done were done works of the volts, parking were done works of the volts, parking were done were done works of the volts, parking were done works of the volts, parking were done works of the volts, parking were done were done were done were done works of the volts, parking were done were done were done were done were done works to escore their structural integrity. Current Status: Local streets should be resurfaced every 15-20 years to maintain the deper layers of asphalt or rung the street or structural integrity. Current Status: Local streets the estore their structural integrity. Current Status: Project Carries have been selected based on the anticipated budget shown. Survey work is performed by consultants in the fail for streets needing to be reconstructed. Surveying (Phase I) Surveying (Phase I) Surveying (Phase I) Construction Management Constructor Management Construction <	Category: CIP Local Street Construct	ion, CDBG, Parking				Are		C Anna	
Description: The samual project consists of resurfacing and reconstructing local streets and resurfacing Village owned on street and off-street parking los. Scope: Dotal street resurfacing projects vary in scope from a simple grind and overlay inforwements for list street construction with line or curb, parking and ADA improvements to full street construction of the line worths, parking and ADA improvements to full street construction with all new curbs, parking and ADA improvements to full street construction with all new curbs, parking loss are resurfaced under the same project. Justification: Current Status: Local streets should be resurfaced every 15-20 years to maintain the deeronated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project trainer bave been selected based on the configuration of the selected based on the anticipated budget shown. Survey work is performed by consultants in the fail for streets needing to be reconstructed. Survey work is performed by consultants in the fail for streets needing to be reconstructed. Expenditures Actual Actual Budget Estimate Budget Budget Budget Pri2017 Pri2018 Budget Pri2018 Pri	Total Project Cost: \$3,30	00,000			St. M.	ASK.	and the second	Street Resurfacing	
This annual project consists of resurfacing and reconstructing local streets and resurfacing Village owned on-street and off-street parking lots. Scope: Decisits of resurfacing projects vary in scope from a simple grind and overlay inforwave with minor curb patching and ADS information of the susting asphalt pavement surface with minor curb patching and ADS information of the susting street. Village parking lots are resurfaced under the same project. Project Timeline Teaching for the street from the ground up as needed based on the continuon of the same project. Justification: Local streets should be resurfaced every 15-20 years to maintain the deper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project Timeline Teaching to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project Timeline Teaching to be reconstructed. Strees to restore their structural integrity. Construction Lependitures Proj 20 years to maintain the fail for streets needing to be reconstructed. Strees in a street in the fail for streets needing to be reconstructed. Surveying (Phase I) Project Timeline Teaching and pace to the anticipated budget shown. Survey work is street in the fail for streets needing to be reconstructed. Design (Phase I) Structure fail for streets needing to be reconstructed. Construction Managem	Description:						f gt - C S		1888 1970
Scope: Image: Construction with all new curbs, parkway subwelks and driveways, and replacing deeper layers of asphalt or fully returned structure with all new curbs, parkway subwelks and driveways, and replacing deeper layers of asphalt or fully returned structure with all new curbs, parkway subwelks and driveways, and replacing deeper layers of asphalt or fully returned structure with all new curbs, parkway subwelks and driveways, and replacing deeper layers of asphalt or fully returned structure with all new curbs, parkway subwelks and driveways, and replacing deeper layers of asphalt condition of the existing street. Village parking lots are resurfaced under the same project. Project Timeline Time Time Time Time Time Time Time Tim	This annual project consists of resurfa streets and resurfacing Village owned lots.	acing and reconstructing on-street and off-street	g local parking	_					
Local street resurfacing projects vary in scope from a simple grind and overlay of the existing asphalt pavement surface with minor curb patching and ADA improvements to full street reconstruction with all new curbs, parkway sidewalks and driveways, and replacing deeper layers of asphalt or fully rebuilding street from the ground up as needed based on the condition of the existing street. Village parking lots are resurfaced under the same project. Project Timeline Task 2014 2015 2016 2017 2018 Inspect.design Prepare Plans x x x Award Contract x Justification: Current Status: Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is performed by constructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is performed by constructed. Expenditures Actual Actual Budget Estimate Budget Budget <td>Scope:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.50</td>	Scope:								1.50
of the existing asphalt pavement surface with minor curb patching and AVA improvements to full street rooms the construction of the existing street. Village parking lots are resurfaced under the same project. Justification: Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete, or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity.	Local street resurfacing projects vary in	scope from a simple grind	d and overlay			1. 1. 1.	1. 2. 3 M		and a
rebuilding street from the ground up as needed based on the condition of the existing street. Village parking lots are resurfaced under the same project. Inspect.design Prepare Plans x Award Contract x Qustification: Current Status: Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete, or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is performed by consultants in the fall for streets needing to be reconstructed. Budget Expenditures FY 2012 FY 2013 FY 2014 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Surveying (Phase I) Construction \$3,300,000 Sa 3,300,000 Sa 3,300,000 Sa 3,300,000 Funding Sources Surveying (Sa 3,300,000 \$3,300,000 \$3,300,000 Surveying (Sa 3,300,000 Surveying (Sa 3,300,000 Funding Sources \$3,300,000 \$3,000,000 \$3,000,000 \$208,43770-787-570705 \$100,000 Surveying (Sa 3,3780-802-583652 \$200,000 \$200,000 \$200,000 \$200,000 Surveying (Sa 3,000,000 Surveying (Sa 3,	of the existing asphalt pavement surface improvements to full street reconstructi sidewalks and driveways, and replacing	e with minor curb patchin on with all new curbs, par deeper layers of asphalt	g and ADA kway or fully	Project Timeline Task	2014	2015	2016	2017	2018
An equate rules X X Award Contract X Justification: Current Status: Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete, or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is base courses to restore their structural integrity. Survey work is Expenditures FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 Surveying (Phase I) Construction Management Construction \$3,300,000 Signon,000 Signon,000 Funding Sources 3095-43780-802-570951 \$3,000,000 \$100,000 \$200,000 2083-43780-802-570951 \$100,000 \$200,000 \$200,000 \$200,000	rebuilding street from the ground up as existing street. Village parking lots are re	needed based on the con esurfaced under the same	dition of the project.	Inspect, design	v	Y			
Actual Actual Actual Actual Budget Estimate Budget Budg				Award Contract	X	X X			
Justification: Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete, or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Actual Actual Budget Estimate Budget Budget Budget Budget Budget Budget FY 2012 FY2013 FY 2014 FY 2014 FY 2015 FY2016 FY 2017 FY2018 Surveying (Phase I) Design (Phase I) Design (Phase II) Construction Management Construction Management Construction Surves Surves Started Start				Construction		x			
Local streets should be resurfaced every 15-20 years to maintain the deeper layers of asphalt, concrete, or stone bases. Streets already deteriorated need to be reconstructed with deeper layers of asphalt or new base courses to restore their structural integrity. Current Status: Project locations have been selected based on the anticipated budget shown. Survey work is performed by consultants in the fall for streets needing to be reconstructed. Actual Actual Budget Estimate Budget Status Status Status Status Status<	Justification:								
deeper layers of asphalt, concrete, or stone bases. Streets already Project locations have been selected based on the anticipated budget shown. Survey work is performed by consultants in the fall for streets needing to be reconstructed. Project locations have been selected based on the anticipated budget shown. Survey work is performed by consultants in the fall for streets needing to be reconstructed. Actual Actual Budget Estimate Budget	Local streets should be resurfaced ev	verv 15-20 vears to main	tain the	Current Status:					
Actual Actual Budget Estimate Budget FY 2017 FY 2018 FY 2018 Surveying (Phase I) Design (Phase II) Construction Management \$3,300,000 Funding Sources \$3,300,000 Funding Sources \$3,300,000 Funding Sources \$3,000,000 \$2,000,000 \$2,000,000 <td< td=""><td>deeper layers of asphalt, concrete, or deteriorated need to be reconstructed base courses to restore their structur</td><td>stone bases. Streets all d with deeper layers of a al integrity.</td><td>ready sphalt or new</td><td>Project location performed by c</td><td>ns have been se consultants in th</td><td>lected based or e fall for streets</td><td>the anticipated needing to be r</td><td>d budget shown. reconstructed.</td><td>Survey work is</td></td<>	deeper layers of asphalt, concrete, or deteriorated need to be reconstructed base courses to restore their structur	stone bases. Streets all d with deeper layers of a al integrity.	ready sphalt or new	Project location performed by c	ns have been se consultants in th	lected based or e fall for streets	the anticipated needing to be r	d budget shown. reconstructed.	Survey work is
Actual Expenditures Actual FY 2012 Actual FY 2013 Budget FY 2014 Estimate FY 2014 Budget FY 2015 Budget FY 2016 Budget FY 2017 Budget FY 2018 Surveying (Phase I) Design (Phase II) Construction Management Construction \$3,300,000									
Expenditures FY 2012 FY2013 FY 2014 FY 2015 FY2016 FY 2017 FY2018 Surveying (Phase I) Design (Phase II) Construction Management \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,300,000 \$3,000,00		Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget
Surveying (Phase I) Design (Phase II) Construction Management Construction \$3,300,000 Total \$3,300,000 Funding Sources \$3,000,000 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018
Design (Phase II) Construction Management Construction \$3,300,000 Total \$3,300,000 Funding Sources \$3,000,000 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	Surveying (Phase I)								
Construction Management \$3,300,000 Total \$3,300,000 Funding Sources \$3,000,000 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	Design (Phase II)								
Construction \$3,300,000 Total \$3,300,000 Funding Sources \$3,000,000 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	Construction Management					¢2 200 000			
Funding Sources 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 2083-43780-802-583652	Construction					\$3,300,000			
Funding Sources 3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	TOLAI					\$3,300,000			
3095-43780-802-570951 \$3,000,000 5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	Funding Sources								
5060-43770-787-570705 \$100,000 2083-43780-802-583652 \$200,000	3095-43780-802-570951					\$3,000,000			
2083-43780-802-583652 \$200,000	5060-43770-787-570705					\$100,000			
	2083-43780-802-583652					\$200,000			
Net Annual Total: \$3,300,000	Net Annual T	otal:				\$3,300,000			

2015





Scope:

Project:

Category:

Description:

Total Project Cost:

Replace failed or disturbed areas of asphalt and/or concrete pavement at various locations.

Project Timeline	
Task	2

Task	2014	2015	2016	2017	2018	2019
nspect,design						
Prepare Plans		х				
Award Contract		х				
Construction		Х				

Justification:	
Patching maintains overall riding quality and extends service life of roadways.	

Current Status:

Patching location are determined following the winter.

	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Management									
Construction					\$ 200,000				
Total					\$ 200,000				
Funding Sources									
Fund Number									
3095-43780-802-570951					\$ 200,000				

2015

Project: Thermopla	stic Striping				1-0				
Category: CIP Fund -	Local Street Construction				4		-	_	
Total Project Cost:	\$50,000				71	N Gen			
Description:					1		1		
The Village re-stripes a their visibility using a r	portion of its streets each year in orden naterial called Thermoplastic.	r to maintain				1			
Cooper									
Scope.			Project Timeline						
The scope of work var	The scope of work varies from year to year but typically includes			2014	2015	2016	2017	2018	2019
various centerline pavement markings and parking lanes on the major streets throughout the Village such as Oak Park Ave., Ridgeland Ave., Lake St., etc.			Inspect,design ,Prepare Plans Award Contract						
			Construction		Х				
Justification:			Current Status:						
Thermoplastic paveme depending on traffic a than using painted pay	ent markings typically last three to five y nd weather. This material holds service vement markings.	ears life is longer	This is an annu	ual program.					
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Manageme	ent								
Construction					\$ 50,00	00			
	Total				\$ 50,00	00			
Funding Sources									
Fund Number									
3095-43780-101-5709	51				\$ 50,00	00			
	Net Annual Total:				\$ 50.00	00			

Project: Historic Sidewalk Replaceme Category: CIP - Sidewalk Improvements Total Project Cost: \$25,0 Description: Replacement or reinstallation of deteriors ADA compliant sandstone sidewalks mos districts.	nt Program 100 ated, hazardous, and t of which are in histo	/or non- pric	 Park Capita 20: 	al Improvem 15	ent Program				
Scope: Historic sandstone sidewalks should be spossible to maintain the longest continue maintain the historic character of these is stone needs to be sourced for replacing sport reinstall or salvage.	salvaged and re-insta ous runs of sandston unique sidewalks. Re sidewalks too deteric	illed where e sidewalk to eplacement irated to	Project Timeline Task Inspect,design ,Prepare Plans Award Contract Construction	2014	2015 x x x x	2016	2017	2018	2019
Improve pedestrian safety and maintaini unique sidewalks primarily located in his Preservation Commission has been work program to address these sidewalks as r	ng the historic chara toric districts. The H ing since 2000 to de nany are trip hazards	cter of these istoric velop a S.	Current Status: This is a new p	project for 2015	ö.				
Expenditures Planning (Phase I)	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Design (Phase II) Construction Management Construction Total					\$ 25,000 \$ 25,000				
Funding Sources									

Fund Number

3095-43780-822-570953

25,000

\$

2015





Scope:

Project:

Category:

Description:

Total Project Cost:

This project consists of replacing the existing bluestone in the crosswalks on North Marion Street, four total.

Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Inspect,design						
,Prepare Plans		х				
Award Contract		х				
Construction		х				

Justification:	Current Status:
The bluestone in the existing crosswalks is deteriorating due to freeze thaw and vehicle loading. The bluestone needs to be replaced with a more durable granite material.	Locations are identified. Project plans will be prepared in Spring of 2015.

	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Management									
Construction					\$ 120,00	00			
Total					\$ 120,00	00			
Funding Sources									
Fund Number									
3095-43780-822-570953					\$ 120,00	00			
Net Annual Tota	al:				\$ 120,00	00			

Project: Harrison Street	: Lighting				EER	RVE				
Category: CIP - Street Lig	hting Improvements			AVE	E.	A REAL	JARD A		E B	.See
Total Project Cost: \$	1,035,000			TUND			LOM	HAF	RISON ST	
Description:							AN AN			
In 2007 the Village and the H Urban Design Plan which inclu Street Lighting was one of the	arrison Arts District worked or uded various streetscape proje improvements outlined in the	an ects. e plan.				FLO	DURNOY ST	FLOU	JRNOY ST	
Scope:					and a constant					and a second sec
This project entails replacing the existing lighting on Harrison Street from Austin Blvd				Project Timel Task	ine	2014	2015	2016	2017	2018
to Elmwood Ave with new pec mast arm lights with pedestri	lestrian and street level LED li an fixtures plus 23 post top m	ghting. Project ounted pedest	t includes 23 rian fixtures.	Planning (Pha Design (Phas Construction	ase I) e II)	2011	X X X X	2010	2017	2010
Justification:				Current Statu	is:					
The lighting on Harrison Stree more modern LED lighting.	t is old and in need of upgrad	e to		Project is scheduled for design, bidding, and construction in 2015.						
E	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget	
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019	
Design (Phase II) Construction Management Construction					\$ 65,000 \$ 45,000 \$ 925,000					
Tota					\$1,035,000					
Funding Sources										
Fund Number										
3095-43780-751-570954					\$1,035,000					

Total

\$1,035,000

Project: Traffic Calming Improvem Category: CIP Fund - Traffic Calming Total Project Cost: \$ Description:	ents Improvements 25,000								
larger improvements to slow or calm	traffic and improve safet	ners, and y.	+						
Scope:				1000		and the second se	X		the state
Traffic calming improvements are ins requests and petition processes to re Improvements consist of a variety of bumps, pedestrian crossing signs, tra temporary diverters and island, etc.	talled at locations based duce speeds and increas reatments including alle ffic islands, stantions for	on resident se safety. y speed r creating	Project Timeline	2014	0015	0046	0017	2010	2040
			Inspect,design	2014	2015	2016	2017	2018	2019
Justification:			,Prepare Plans Award Contract		v				
Traffic calming improvements that are not as expensive or have less of an impact to the overall character of a neighborhood are typically installed based on requests if they are justified, larger more costly improvements are done via petition processes and traffic studies to warrant their installation. Special Service Areas may be used to fund permanent installations for larger improvements and would be budgeted			Current Status:	ual program.					
for in the following year.									
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budge FY 201	t Budget 5 FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Planning (Phase I)	-		-	-	-		-		
Design (Phase II) Construction Management									
Construction					\$ 25,	000			
Total					\$ 25,	000			
Funding Sources									
Fund Number									
3095-43780-101-570955					\$ 25,	000			
Net Annual	Total:				\$ 25,	000			

Project:	Street Furniture							10.1.31			
Category:	CIP Fund - Street Furniture									the second	
Total Proje	ct Cost: \$10,0	000				Line of	à.	4-			
Description	n:						ART		2003		A
Purchase business	e of street furniture such as ben districts.	ches and Village trash	a cans in			「学校大学生」生			F	r	
Scope:				Project Timeline		-					
Replacer	ment of damaged or worn out st	reet furniture. Typica	llv. Public	Task	2014	2	015	2016	2017	2018	2019
Works st	aff purchases the materials and	I completes the instal	lation.	Inspect, design , Prepare Plans Award Contract Construction			x				
							~				
Justificatio	n:			Current Status:							
Street fu aesthetic furniture	rniture is regularly replacement cally pleasing public areas. Rep becoming damaged or is worn o	in an effort to mainta lacement is necessar out.	in y due to	The Village ann	ually budgets fo	or the p	ourchase o	f these items.			
		Actual	Actual	Budget	Estimate	Bu	udget	Budget	Budget	Budget	Budget
Expenditur	es No contra	FY 2012	FY2013	FY 2014	FY 2014	FY :	2015	FY2016	FY 2017	FY2018	FY 2019
Planning (F	Phase I) Jase II)										
Constructio	on Management										
Constructio	on					\$	10,000				
	Total					\$	10,000				
Funding So	ources										
Fund Num	ber										
3095-437	80-101-570958					\$	10,000				
	Net Annual Tota	al:				\$	10,000				

Project: Replacement of Parkway Tree	es						3	AN AN	
Category: CIP Fund - Tree Replacement	:						5		
Total Project Cost: \$200,					25				
Description:							in the second		1
The Village purchases and plants betwee annually. The Village is a member of the several years. The consortium has appro combined buying power allows member nurseries as to the size, species and spe and planted.	en 350 and 500 park Suburban Tree Cons oximately 40 member communities to direct coffications of trees to	way trees ortium for 's and this t the be grown							
Scope:			Project Timeline						
			Task	2014	2015	2016	2017	2018	2019
Through the Consortiums contractors the Fall annually. The Village contracts sepa the last two planting seasons.	Inspect, design , Prepare Plans Award Contract		Ň						
			Construction		X				
Justification:			Current Status:						
Primarily trees replace those that have be insect infestation, damage or safety.	been removed due to	disease,	This is an annu	ual program					
Evenenditures	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Experiatures Planning (Phase I)	FT 2012	F12013	FT 2014	F1 2014	FT 2015	F12010	FT 2017	F12018	FT 2019
Design (Phase II)									
Construction Management									
Construction					\$ 200,000				
Total					\$ 200,000				
Funding Sources									
Fund Number									
3095-43780-101-570957					\$ 200,000				
Net Annual Tota	al:				\$ 200.000				

2015 Paver Brick and Tree Pit/In-Ground Planter Maintenance Project: Category: CIP Fund - Streetscaping \$50,000 Total Project Cost: Description: Maintenance of paver bricks, tree pits and in-ground planters in business district areas. Scope: **Project Timeline** Task 2014 2015 2016 2017 2018 2019 Work consists of replacing damaged or missing paver bricks, repairing tree Inspect,design pits or in-ground planters. ,Prepare Plans Award Contract Construction Х Justification: Current Status: This work is necessary to eliminate safety tripping hazards in heavy This work is ongoing by Public Works staff for the smaller jobs but contract work is necessary for larger pedestrian areas and improve the aesthetics of the business districts. volume or more complicated work. Actual Actual Budget Estimate Budget Budget Budget Budget Budget FY 2012 FY2013 FY 2014 FY 2014 FY 2015 FY2016 FY 2017 FY2018 FY 2019 Expenditures Planning (Phase I) Design (Phase II) **Construction Management** 50,000 Construction \$ Total \$ 50,000 Funding Sources Fund Number 3095-43780-101-570959 Paver Brick Maint. \$ 25,000 3095-43780-101-570959 Tree Pit/Planter Maint. \$ 25,000

Net Annual Total:

50,000

\$

2015





Scope:

Project:

Category:

Description:

alleys which have an inverted crown to improve drainage in the alley and backyards. Some alleys require storm drains and sewers due to flat topography. Permeable alleys can be constructed if residents pay for increased cost through a SSA.

Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Inspect,design						
,Prepare Plans	х	х				
Award Contract		х				
Construction		Х				

Justification:	

Alleys provide the primary means of garage and parking access for the majority of residents as well as being used for refuse collection.

Current Status:

Pending funding level commitment, phase 1 & 2 engineering (survey & design) will be done using consultants in the fall and winter of 2014 in order to construct alleys in 2015.

	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)					\$ 150,000				
Construction Management					\$ 150,000				
Construction					\$ 2,500,000				
Total					\$ 2,800,000				
Funding Sources									
Fund Number									
3095-43780-815-570964					\$ 2,700,000				
2083-46201-101-583652					\$ 100,000				

2015

Project:	Bicycle Parking Facilities]
Category:	CIP Fund - Bicycle Plan Improvements	
Total Projec	t Cost: \$65,000	
Description:		
In 2011 th for the ins & Green L	ne Engineering Division applied for and received a CMAQ grant tallation of bike parking facilities at locations near the CTA Blue ine stations.	
Scope:		
The project pedestria	ct involves the installation semi-vertical bike racks and n improvements on North Blvd from Marion St to Forest Ave and	Project Timeline Task



Scop

The peo the installation of cover bike parking shelters in parking lot 1 at Euclid & Harrison, parking lot 15 on Oak Park Ave south of Garfield; and in a proposed bump-out at East Ave & Harrison St. FHWA is funding 80% of the project.

Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Inspect,design ,Prepare Plans	Х					
Award Contract		Х				
Construction		Х				

Justification:	Current Status:
The Bike Plan recommends installing bike parking near transit stations.	Phase 1 was approved by IDOT on Feb 14, 2014. The phase 2 agreement was approved by IDOT on March 11, 2014. The project is currently is the design stage. The project is scheduled for a local letting in the Spring of 2015.

	Actual	Actual	В	ludget	Estimate		Budget		Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	F١	(2014	F	Y 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)												
Design (Phase II) (Oak Park Share @ 20%)			\$	5,000	\$	5,000						
Construction Management (Oak Park Share @	D 20%)						\$	5,000				
Construction (Oak Park Share @ 20%)							\$	55,000				
Total			\$	5,000	\$	5,000	\$	60,000				
Funding Sources												
Fund Number												
3095-43780-802-570967			\$	5,000	\$	5,000	\$	60,000				
Net Annual Total:			\$	5,000	\$	5,000	\$	60,000				

2019

Budget FY 2019

	0	045					
Project: Madison St Bike Lanes]					12 HULL 10	R
Category: CIP Fund - Bicycle Plan Improvements		- Date	ANIM	HARVEY	PARK DISTRICT		LOMBAF
Total Project Cost: \$118,000					No Korej	000000	7
Description:			Ande			666. 6	
In 2011 the Engineering Division applied for and received a CMAQ grant for the installation of bike parking facilities including colored bike lanes on Madison Street from Home Avenue to Lombard Avenue. The bike lanes are part of a proposed streetscape project on Madison Ave.	_	HIGHLAND		THE	HARVEY		LOMBARD
		Highland to Lom Madison St. Streetsca	bard- Layout	Ą	Oak Park	lamanu 🖞 Inc.	
Scope:	Project Timelir	ne					
The project involves the installation colored bike lanes on Madison St	Task	201	.4 2019	5 2016	2017	2018	2019
from Home Ave to Lombard Ave. The bike lane project was planned to be installed along with the proposed streetscape project and requires the reduction in traffic lanes for this project to be viable. FHWA is funding 80% of the project including all 3 phases of engineering.	Inspect,design ,Prepare Plans Award Contrac Construction	n S St	x	x	x x x		
	Current Status						
Justification:	The project is	». s currently defe	rred as fund	s for phase 1 & 2 su	Inset in FFY2014.	Each project pl	nase would
The Bicycle Plan recommends the installation of bicycle infrastructure such as bike lanes, shared lanes and bike parking to make Oak Park more bicycle friendly and increase bike use.	need to be re Board directi	einstated by the on is received.	e CMAQ com	mittee. There is cur	rently no work occ	urring on this pr	oject until
Actual Actual	Budget	Estimate	Budg	et Budget	Budget	Budget	Budge
Expenditures FY 2012 FY 2013	FY 2014	FY 2014	FY 20:	15 FY2016	FY 2017	FY2018	FY 201
Planning (Phase I) (Oak Park Share @ 20%)	\$ 12,000		\$ 12	,000			
Design (Phase II) (Oak Park Share @ 20%)	\$ 13,000		\$ 13	,000			
Construction Management (Oak Park Share @ 20%)	\$ 85,000		\$85	,000			
Construction (Oak Park Share @ 20%)	\$ 8,000		\$8	,000			
Total	\$ 118,000	\$	- \$ 118	,000			
Funding Sources							
Fund Number							
3095-43780-802-570967	\$ 118,000		\$ 118	,000			
	¢ 110.000	¢	¢ 110	000			

Project: HAWK Signal Installation Category: CIP Fund - Bike Plan Improvements **Total Project Cost:** \$49.389 CROSSWALK Description: STOP ON RED In 2013 the Engineering Division applied for a CMAQ grant for the installation of a HAWK (High Intensity Activated Crosswalk) signal on Chicago Ave. where the proposed bike boulevard and school crosswalk cross Chicago Ave. The Village was awarded the CMAQ grant in the fall of 2013. Scope: **Project Timeline** 2014 2015 2016 2017 Task The project involves the installation of a bicycle and pedestrian activated HAWK signal at the intersection of Chicago Ave. and Harvey Inspect, design Ave. The project is funded by the Federal Highway Administration at ,Prepare Plans Х 80% rate. Engineering intends to do a local letting in 2015. Award Contract Х Х Construction Justification: Current Status: The Bike Plan recommends installing a HAWK signal where the bike Phase 1 was approved by IDOT on Nov 26, 2013. The phase 2 agreement was approved by IDOT on April 23, 2014. The project is currently is the design stage which was anticipated to be done in-house boulevard system crosses Chicago Ave. and requests have been but delays by IDOT on a separate traffic signal project on Washington have required the Village to use submitted to improve the safety of the school crossing here. consulting engineering design services due to staff workloads. Actual Actual Budget Estimate Budget Budget Budget Expenditures FY 2012 FY2013 FY 2014 FY 2014 FY 2015 FY2016 FY 2017 Planning (Phase I) Design (Phase II) \$ 2.000 \$ 2.389 \$ 10.000 Construction Management (Oak Park Share @ 20%) \$ 5.000 Construction (Oak Park Share @ 20%) 32,000 \$ Total \$ 2,000 \$ 2,389 47,000 \$ Funding Sources Fund Number 3095-43780-802-570967 \$2,389 \$47,000

2018

Budget

FY2018

2019

Budget

FY 2019

2015

Project: Washington Signal Improvement	S		(BALLIN FORM A) (BALLIN FORM A) STATE (STATE A) STATE	3 (5-145)	177 Tunis BARY				
Category: CIP - Traffic Signal Management				1	++	Environmental and a second sec			
Total Project Cost: \$150,000]		$\begin{array}{cccccccccccccccccccccccccccccccccccc$		wiscor	 a constraint of the second seco			*
Description:					e anomalis e	28* *			
Installation of a new traffic signal at the inter and Wisconsin Ave.	rsection of Washi	ington Blvd				was			
Scope:					1000 H 2 100 H				
Installation of a traffic signal and fiber optic with the Village's interconnected signal network	lines to commun vork. Washington	icate i is a	Project Timeline Task	2014	2015	2016	2017	2018	2019
State highway administered by IDOT.			Inspect,design ,Prepare Plans	x					
			Award Contract	x					
1			Construction		X				
Justification:	tall a traffic cign	al at this	Current Status:						
intersection to reduce the accident rate, impi facilitate the movement of traffic between bu eliminate disobeying of right-turn-only restrict	rove pedestrian s isiness districts, a tions.	afety, and	IDOT is currently the construction	reviewing the of the signal i	intersection geo nto 2015.	ometry. Delays	due to IDOT revi	ew times have c	lelayed
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Planning (Phase I) Design (Phase II) Construction Management			¢ 150.000 ¢		¢ 150.000				
Total			\$ 150,000 \$	-	\$ 150,000 \$ 150,000				
Funding Sources									
3095-43780-101570971			\$ 150,000 \$	-	\$ 150,000				

2015

Project: Traffic Signal Controller Replacement					t				X			
Category: CIP Fund - Traffic Signal Management				一	4							
Total Project Cost: \$175,000		5						8		F		
Description:				1				-	۲	111 200		
Replacing of existing traffic signal controllers.							l	Z		~		
Scope:		-				_						
The project involves upgrading of the existing traffic signal controllers with new equipment. The Village maintains 41 separate traffic signalized	Project Timeline Task	2014		2015		2016		2017		2018		2019
intersections.	Inspect,design ,Prepare Plans											
	Award Contract											
	Construction			Х		Х		Х		Х		Х
Justification:												
Some of the existing traffic control equipment is obsolete and should be	Current Status:											
upgraded to provide improved communication with the new traffic signal management software program.	This project is p staff applied for pursued. The Vi	roposed to be funding assist	phas tance nding	ed over a fi but was no Safe Rout	ve ye ot su es to	ear period. 2 ccessful. Fu	2015 uture nt al	5 would be t grant oppo so for this w	he f rtun ork.	irst year. In 2 ities will also . If the Village	2014 be e is	ŀ
	successful, this	funding item v	vill be	e modified.								
Actual Actual	Budget	Estimate		Budget		Budget		Budget		Budget		Budget
Expenditures FY 2012 FY 2013	FY 2014	FY 2014	F	Y 2015		FY2016	l	FY 2017		FY2018	F	Y 2019
Planning (Phase I)												
Design (Phase II)												
			¢	35 000	¢	35.000	\$	35.000	¢	35.000	¢	35.000
Total			\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000
Funding Sources												
Fund Number												
3095-43780-101-570971			\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000
Net Annual Total:			\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000

2015

Project: Pedestrian Signal Upgra	des					- 3	10 11		
Category: CIP Fund - Traffic Signal	CIP Fund - Traffic Signal Management						14		
Total Project Cost:	\$34,320				- 14		¥1		
Description:		6		411					
In 2014 the Engineering Division applied for a Safe Routes to School (SRTS) grant to install LED Countdown Pedestrian Signals and Traffic Controller upgrades at 27 of the Village's 41 signalized intersections. Grant recipients have not been published to date.									
Scope:									
The project includes installing LED countdown pedestrian signals and upgrading equipment within the traffic signal controllers at 27		nals and 7	Project Timeline Task	2014	2015	2016	2017	2018	2
signalized intersections. IDOT is cur signals as part of a separate State c	rrently upgrading the rem contract.	aining 14	Inspect,design Prepare Plans	x	x				
			Award Contract	~	X				
			Construction		Х				
Justification:									
Pedestrian countdown signals will in	mprove the pedestrian sa	afety at these	Current Status:						
intersections.			SRTS grants have 2014. Should t	ve not been aw he Village recei the summer of	arded to date. ive the grant pl 2015 using a	It is anticipated ans would be de local letting.	grants will be ar signed in the wir	nounced in the ter of 2014/20	fall of)15 for
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	В
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY
Planning (Phase I)									





2019

Budget

2015



Scope:

Project:

Category:

Total Project Cost:

Description:

Perform Microsurfacing, sealcoating, and Crackfilling on asphalt roadways that are currently in good or better condition.

CIP - Microsurfacing

Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Inspect,design						
,Prepare Plans		х				
Award Contract		х				
Construction		Х				

Justification:

Surface treatments are a cost-effective way to extending the service life	Current Status:
Surface treatments are a cost-effective way to extending the service life of asphalt roadways.	Preliminary locations are identified in the fall of 2014 and re-evaluated following the winter prior to bidding the project in the spring of 2015.

	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Management									
Construction					\$ 300,000				
Total					\$ 300,000				
Funding Sources									
Fund Number									
3095-43780-802-570974					\$ 300,000				

2015

Project: S	idewalk Improvements							
Category: C	CIP - CDBG Fund				1	- and		
Total Project C	cost: \$150,0	000					3	1 fere
Description:							1.	
Replacement concrete side through CDB	t of deteriorated, hazardous ewalks and curbs throughou G funds.	, and/or non-ADA cor t the Village. Project	npliant is funded		57			-
Scope:								and the second
Replacemen Match existin	t of sidewalk with Portland C ng sidewalk width and gener	Cement Concrete side al profile.	ewalk.	Project Timeline Task	2014	2015	2016	2017
				Inspect,design				
				,Prepare Plans		х		
				Award Contract		х		
				Construction		Х		
Justification:								
Improve ped	estrian accessibility and safe	etv.		Current Status:				
				Location list for	r 2015 sidewalk p	orogram is dev	veloped in the sp	oring of 2015.
		Actual	Actual	Budget	Estimate	Budget	Budget	Budget
Expenditures		FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017
Planning (Phas	se I)							
Design (Phase	ll)							
Construction N	lanagement				•	450.000		
Construction	Total				\$	150,000		
	TOLAT				Φ	150,000		
Funding Sourc	es							
Fund Number								
2083-46201-8	822-583652				\$	150,000		



2018

Budget

FY2018

2019

Budget

FY 2019

Net Annual Total:

.

2015

Project:	South Boulevard Streetscape and Utility Improvement & Water						
	Main Relocation						
Category: CIP-Project Eng, Streetscaping; Water; Sewer							
Total Project	t Cost: \$ 1,460,727						

Description:

The Village received \$1,127,240 of federal TCSP grant funds to construct a streetscape project on South Blvd. The project will be coordinated with the private development along South Blvd. The project also includes sewer main lining and water main replacement on South Blvd and the relocation of the water main around the planned vacation of Maple Ave.

Scope:

The project involves full pavement replacement and Streetscaping with decorative materials and lighting from Harlem to Marion; watermain replacement from Harlem to Marion; watermain relocation through the alley to accommodate vacation of Maple Ave; sewer main



Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Phase 1						
Preliminary						
Design	х					
Phase 2 Desigr	х	x				
Construction		х	х			

Justification:

The Village received federal TCSP grant funds in 2012 to install the streetscape at this location.

Current Status:

Phase 1 anticipated to be completed and submitted to IDOT for review in fall of 2014. Phase 2 design expected top be authorized to start in Spring of 2015. Water main and sewer work associated with development project will be constructed in Spring of 2015 with Streetscaping construction in 2016 in coordination with development.

	Actual		Actual		Budget	Estimate	Budget		Budget	Budget	Budget	Budget
Expenditures	FY 2012	F	Y2013	F	Y 2014	FY 2014	FY 2015		FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)		\$	28,139			\$ 76,828						
Design (Phase II) (Oak Park Share 20%)				\$	50,000	\$ 50,000						
Construction Management (Oak Park share 20%)								\$	25,000			
Construction (Oak Park share)								\$	1,280,760			
Total		\$	28,139	\$	50,000	\$ 126,828	\$	- \$	1,305,760			
Funding Sources												
Fund Number												
3095-43780-814-570706		\$	28,139			\$ 126,828						
3095-43780-814-570959								\$	690,760			
5040-43730-776-570707								\$	440,000			
5050-43750-781-570707								\$	150,000			
Net Annual Total:		\$	28,139			\$ 126,828	\$	- \$	1,280,760			

2015

				-		11 111	HE TO		Frank B				
Project:	Oak Park Station Development	nt - Utility & Streetscap	be Improveme	n			-			-			
Category:	CIP Fund Project Engineering	& Streetscape, Water	& Sewer Fund					•122.10	Calmente	•			
Total Proje	ect Cost: \$3,020,	000		The second second		1		- Sure and	Anna Service wear				
Descriptio	n:			17 1				-210 printing	All Aller	1			
This proj utility im Streetsc Develope improve	ect involves the Villages share or provements, the creation of a ne aping associated with the propos ment. The developer would desi ments.							PROGRAM USE NEW EXECOMAL EXECOMAL CONTROL PARAGE CARCULATION AND AND AND AND AND AND AND AND AND AND					
							Vestgate Developm	nent View Looking SE		Deneotine A1+1			
Scope:				Project Limeline	2014	2015	2016	2017	2018	2019			
The utili	ty improvements consist of insta	lling new water & sew	ar maine on	Inspect design	2014	2015	2010	2017	2018	2019			
Station	St., replacing the water and sewe	er mains on Westgate	, and	,Prepare Plans	x	x							
replacin	g the water main on North Blvd.	The streetscape work	involves	Execute contract	t	x							
Station Station	st and Westgate from Station St	, and bluestone sidewa	aiks on	Construction		х	х						
lustificatio	<u></u>			Current Status:									
			C + 1	The village is currently in negotiations with the developer.									
developr utilities t	water and sewer utilities need re nent and a new north-south stree o services this proposed develop	placement in the area et needs to be created oment.	of the with new										
		Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget			
Expenditu	res	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019			
Environme	ental Remediation					\$ 250,000							
Design (Pł	nase II)					\$ 200,000							
Constructi	on Management					\$ -							
Constructi	on					\$ 2,570,000							
	Total					\$ 3,020,000							
Funding S	ources												
Fund Num	ber												
3095-437	80-101-570706					\$ 200,000							
3095-437	80-101-570959					\$ 1,800,000							
5040-437	30-777-570707					\$ 660,000							
5050-437	50-781-570707					\$ 360,000							
	Net Annual Tota	al:				\$ 3,020,000							
13

1.2.6 Appendix B: Building Improvement Fund Detail

2015 Building Improvement Fund Summary

Building Improvement Fund (3012) Project	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014		Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Salt Conveyor Modifications					\$	32,000				
2nd Floor ADA Door Operators					\$	7,500				
Repair Leaking foundation at Southwest Corner					\$	25,000				
New Pressure Washer					\$	25,000				
Off Site Salt Storage					\$	50,000				
Miscellaneous Painting					\$	25,000				
Dynamic Balancing of all Fan Units					\$	7,500				
Dala Captor										
Verieve Deneire					¢	45.000				
various repairs					φ	15,000				
Village Owned Properties										
Various Repairs					\$	15,000				
Multi Model Station										
Various Papairs					¢	5 000				
Entrance Deer Penlesement					φ ¢	25,000				
					φ	25,000				
Total (3012)					\$	2,242,340	\$-	\$	- \$	- \$ -

 Project:
 Building Improvements Various Repairs

 Category:
 Building Improvement Fund - All Facilities

 Total Project Cost:

FIUJECUTIITEIIITE						
Task	2014	2015	2016	2017	2018	2019
Inspect, design						
,Prepare Plans						
Award Contract						
Construction		х				

J	lustification:
	Public owned facilities require regular maintenance and repair. Throughout the year repairs or improvements that were unplanned are necessary to maintain the expected level of service of the building.

Current Status:	
These are ongoing repairs and improvements that are made as they become necessary	

	Actual	Actual	I	Budget	I	Estimate		Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	F	Y 2014		FY 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)												
Design (Phase II)												
Construction Management												
Construction												
Village Hall			\$	10,000	\$	10,000	\$	20,000				
Police Station			\$	10,000	\$	10,000	\$	10,000				
Fire Stations			\$	10,000	\$	10,000	\$	10,000				
Public Works Center			\$	10,000	\$	10,000	\$	10,000				
Dole Center			\$	10,000	\$	10,000	\$	15,000				
Village Owned Properties			\$	15,000	\$	15,000	\$	15,000				
Multi-Modal Station			\$	-	\$	-	\$	5,000				
Total			\$	65,000	\$	65,000	\$	85,000				

Funding S	Sources
-----------	---------

Fund Number			
3012-101-43790-540673	\$ 65,000 \$	65,000 \$	85,000

Net Annual Total:

\$ 65,000 \$ 65,000 \$ 85,000

Project: Village Hall Furniture and	d Workstation Replaceme	nts			-			46					
Category: Building Improvement Fu	und - All Facilities		Insert Pro										
Total Project Cost: \$1	h	nsert Pro											
Description:					Mar Mar								
Replace old furniture and workstation	ons at Village Hall.			_		· Æ							
<u>_</u>					All and		100						
Replace old furniture and workstati conditions and appearance.	ons at Village Hall to impr	ove	Project Timeline Task	2014	2015	2016	2017	2018	2019				
			Inspect,design ,Prepare Plans Award Contract		x x								
			Construction		Х								
Justification:			Current Status:										
Existing furniture and workstations I Village Hall. New furniture and work clean appearance in and could bols	nave outlived their service stations will provide an u ter employee morale.	e life at pdated,	Project location	ns selected. Cor	nsultant survey	work in progres	S.						
Expanditures	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget				
Planning (Phase I)	F1 2012	F12013	FT 2014	F1 2014	FT 2013	F12010	FT 2017	F12016	FT 2019				
Design (Phase II) Construction Management			\$ 25,000	\$ 25,000									
Construction			\$ 125,000	\$ 125,000	\$ 150,000								
lotal			\$ 150,000	\$ 150,000	\$ 150,000								
Funding Sources													
Fund Number			¢ 450.000	¢ 450.000	¢ 450.000								
2017-42120-101-240013			ə 150,000										
Net Annua	l Total:		\$ 150,000	\$ 150,000	\$ 150,000								

2015

Project:	Village Hall H	IVAC Improvements
Category:	Building Imp	rovement Fund - All Facilities
Total Project Cost:		\$575,000

Description:

The Village Hall boilers are due for replacement along with the pneumatic control system for the entire building which includes thermostats and damper controls. Also, a new AC unit is needed for the IT Dept. Computer room (MDF Room). Also included are items that were



Scope:

The existing two boilers will be replaced, the pneumatic control system will be replaced and there will be a replacement of the IT Dept. MDF room AC unit. As part of the 2104 Chiller Project several items were requested alternates. Some of those alternates are included in this work.

Project Timeline						
Task	2014	2015	2016	2017	2018	2019
Inspect, design						
,Prepare Plans		х				
Award Contract		х				
Construction		х				

Justification:

The have reached the end of their service life and are in need of replacement. The air compressor and the pneumatic control system has also reached the end of its service life and needs to be replaced. The IT Dept. MDF room needs a new AC unit. This work will improve occupant comfort and improve conditions of Computer room temperature and

Current Status:
All systems are function

All systems are functioning.

	Actual	Actual	Budget	Estimate		Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)										
Design (Phase II)										
Construction Management										
Construction										
Pneumatic Control Replacement for HVAC					\$	225,000				
Boiler System Replacement					\$	250,000				
HVAC unit for IT MDF Room					\$	25,000				
Additional upgrades to Chiller System					\$	75,000				
					\$	575,000				
Funding Sources										
Fund Number										
3012-43790-101-540673					\$	575,000				
Net Annual Total:					\$	575,000				

Project: Village Hall Driveway Impro	ovements								· · · · ·			
Category: Building Improvement Fun	d - All Facilities											
Total Project Cost: \$500	0,000						1					
Description:									P. Contraction			
Reconstruction of the Village Hall drive garage.	eway and underground	parking					91	N		With		
Scope:					1		/		1			
The existing driveway and undergroup	d narking garage areas	that	Proi	ect Timeline								
have deteriorated will be repaired with	n new concrete.	that	Tasl	k		2014		2015	2016	2017	2018	2019
			Insp	ect,design								
			,Pre	pare Plans				Х				
			Awa	rd Contract				Х				
			Con	struction				Х				
Justification:												
This project will improve appearance a	and safety Police Dent	nersonnel	Curr	rent Status:								
use the underground parking garage a occasionally drops small pieces of con also cracked and is in need of repair.	and the ceiling of garage acrete. The upper level	e leaks and driveway is	Le co	aks and fallin ncrete parap	ng o bet v	debris are co walls on the	omr top	monly found i level are cra	n the undergrou cking and chipp	und parking gara bing.	ge and the drive	eway and
	Antonia	A		Dudet	_			Dudet	Dudet	Dudet	Dudet	Dudet
Expenditures	FY 2012	FY2013	F	FY 2014	F	Y 2014		FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)												
Design (Phase II)			\$	50,000	\$	50,000						
Construction Management												
Construction							\$	500,000				
			\$	50,000	\$	50,000	\$	500,000				
Funding Sources												
Fund Number												
3012-43790-101-540673			\$	50,000	\$	50,000	\$	500,000				
Net Annual To	otal:		\$	50,000	\$	50,000	\$	500,000				

Category: Building Improvement Fu	nd - All Facilities								
building improvement rul									
Total Project Cost: \$8	80,000				1000				
Description:									
Village Hall parking lot lighting replace New, more energy-efficient lighting of	cement to improve overall options are available on th	security. e market.							
					1 202				
Scope:									
The project will include replacement fixtures with a redesigned system of	of all existing light poles all new light poles and fix	and tures.	Project Timeline						
			Task	2014	2015	2016	2017	2018	20
			Inspect,design						
			Prepare Plans		X				
Justification:			Construction		X				
The existing lighting system is origina replacement. New and improved ligh	al 1970 vintage and is in hting will improve safety a	need of and	Current Status:						
appearance of the parking lot.			Not all of the or	riginal light pole:	s are working d	ue to wiring fail	ures that require	e expensive repa	irs.
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Bu
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY 2
Expenditures Planning (Phase I)	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY 2
Expenditures Planning (Phase I) Design (Phase II)	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY :
Expenditures Planning (Phase I) Design (Phase II) Construction Management	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY
Expenditures Planning (Phase I) Design (Phase II) Construction Management Construction	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY :
Expenditures Planning (Phase I) Design (Phase II) Construction Management Construction	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY :
Expenditures Planning (Phase I) Design (Phase II) Construction Management Construction	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY 2
Expenditures Planning (Phase I) Design (Phase II) Construction Management Construction Funding Sources Fund Number	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY :
Expenditures Planning (Phase I) Design (Phase II) Construction Management Construction Funding Sources Fund Number 3012-43790-101-540673	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	Bu FY 2
xpenditures Planning (Phase I) Design (Phase II) Construction Management Construction Funding Sources Fund Number 3012-43790-101-540673 Net Annual 7	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015 \$ 80,000 \$ 80,000 \$ 80,000 \$ 80,000	Budget FY2016	Budget FY 2017	Budget FY2018	F

Project: Village Hall Parking Lot Reconstru Category: Building Improvement Fund - All F Total Project Cost: \$100,000 Description: Reconstruction/repaving of the Village Hall p	action								
Scope:							St. and St. and St.	- Maria and a second	
Work will include removal of the existing asp	halt, base repair	, sewer	Project Timeline	2014	2015	2016	2017	2019	2010
repair, repaving of the parking lot and re-str	ping.		Inspect, design , Prepare Plans Award Contract Construction	2014	X X X X	2010	2011	2010	2013
Justification:									
The existing parking lot is deteriorating and have completely failed.	nas several large	areas that	The parking lo	t is being repair	ed regularly by I	Public Works sta	ıff.		
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Design (Phase II)									
Construction Management									
Construction					\$ 100,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 100,000				
Net Annual Total:					\$ 100,000				

			20	15					
Project: Village Hall Emergency Gen	erator Upgrades								
Category: Building Improvement Fund	d - All Facilities				Than it				
Total Project Cost: \$15	5,000								
Description:				P.	1 COL			-	
Village Hall emergency generator modi from an external power generator such	fications to accept pov n as a mobile generator	ver cables r outside.							
					2. Alt			90	
Scope:									
The electrical cabinet on the generator plug in cables from another generator.	r will be modified to ac	cept	Project Timeline Task	e 2014	2015	2016	2017	2018	2019
			Inspect, design , Prepare Plans Award Contract		X X				
			Construction		Х				
Justification:									
The existing generator at Village Hall d	oes not currently have	the capacity	Current Status:						
or capability to accept alternate power without modifying the electrical cabine Improved electrical reliability for Village	cables from an externative temporarily or perma e Hall.	al source nently.	Currently the g generator.	generator electri	cal cabinet has	to be rewired te	mporarily to acc	ept cable from a	another
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I) Design (Phase II)									
Construction Management									
Construction					\$ 15,000				
					\$ 15,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 15,000				
Net Annual To	otal:				\$ 15,000				

			20	15					
Project: Council Chamber ADA Lift Mo	odifications								
Category: Building Improvement Fund	All Facilities							4	
Total Project Cost: \$25,	000								
Description:									
The existing ADA vertical platform lift ne- Village Hall is working but needs modific reliability.	ar the Council Chamb ations to improve op	oers at erational				7			
Scope:							and the second		
Structural reinforcement will be complet	ed to improve stabilit	ty.	Project Timeline Task	2014	2015	2016	2017	2018	2019
			Inspect,design ,Prepare Plans		х				
Justification:			Award Contract Construction		X X				
Improved safety and reliability for users	of the lift.				~				
			Current Status:						
			Currently the A the summer of	DA lift is working 2015.	. Plans for im	provements and	modifications w	ill be issued for	bid in
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Design (Phase II)									
Construction Management									
Construction					\$ 25,000				
				:	\$ 25,000				
Funding Sources									
Fund Number									
3012-43790-101-540673				:	\$ 25,000				
Net Annual Tot	al:				\$ 25,000				

2015

Project: Village Hall Janitor Sink Replacer Category: Building Improvement Fund - All I Total Project Cost: \$5,000 Description: A new sink with debris trap and automatic d installed in the Custodial closet in the lower	nent Facilities] rain cleaner feed level of Village H	er will be all.							
Scope:				1.000	an sa				
Staff will install a new janitor sink with an au cleaner/opener feeder that would automatic cleaner into the drain to prevent back-ups.	itomatic drain ally dispense dra A new trap will al	ain so be	Project Timeline Task Inspect,design	2014	2015	2016	2017	2018	2019
installed that could handle larger debris.			,Prepare Plans Award Contract Construction		X X X				
Justification:			Current Status:						
The janitor sink in the custodial closet in the has been removed due to significant recurrin	lower level of Vil ng clogs.	lage Hall	Currently the s must empty m	sink is not instal op buckets in o	led. Staff has c utside trench di	losed up the dra rains.	ain pipes and cus	stodial service p	ersonnel
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Planning (Phase I) Design (Phase II)							-		
Construction Management									
Construction					\$ 5,000				
Funding Sources									
Fund Number 3012-43790-101-540673									
Net Annual Total:				\$-	\$ 5,000				

			201	15							
Project: Village Hall Physical Impro Category: Building Improvement Fur Total Project Cost: \$12 Description: Improvements will be made to Village improve the customer experience.	vements Id - All Facilities 0,000 Hall to improve the aes	sthetics to								e of the ge Cferk	
Scope:					1	and a	1				
Various projects have been identified organization, decorations and other r	including new signage, elated improvements.	improved	Project Timeline Task Inspect,design ,Prepare Plans	2014	4	2015	2	016	2017	2018	2019
			Award Contract Construction			Х		х			
Justification:			Current Status:								
The intent of this project is to improv Village Hall and to improve efficiencie	e the customer experier es in staff operations.	nce at	This is a new p	roject.							
Funenditures	Actual	Actual	Budget	Estimate		Budget	Bu	idget	Budget	Budget	Budget
Planning (Phase I) Design (Phase II) Construction Management	FT 2012	F12013	FT 2014	FT 2014	r	-1 2015	<u>гт.</u>	2016	FT 2017	F12018	FT 2019
Construction Total					\$	50,000	\$ \$	70,000 70,000			
Funding Sources											
Fund Number											
3012-43790-101-540673					\$	50,000	\$	70,000			
Net Annual T	otal:				\$	50,000	\$	70,000			

Project: Village Hall Replacement Ejector Pumps			1.			11	
Category: Building Improvement Fund - All Facilities				11	n		
Total Project Cost: \$35,000			-	-/		121	
Description:			SH.	1. 20	4		
Village Hall has a duplex sewage ejector pit and pump system inside the Building Maintenance shop area west of the Police Dept. sally port. The pumps are over 20 years old and are due for replacement.		_	S		1/		
Scope:			//		1/3/	1	
The existing ejector pumps will be removed from the pit and 2 new Tramco (or equivalent) ejector pumps will be installed by a qualified	Project Timeline Task	2014	2015	2016	2017	2018	2019
plumbing contractor.	Inspect, design , Prepare Plans						
	Construction		Х				
Justification:	Current Status:						
The ejector pump system at Village Hall is a critical system used to remove sewage and ground water from the building. If these pumps fail the building could suffer a significant backup of sewage and/or groundwater.	The ejector pits pumps are prop	s failed in 2014. bosed to be repla	The work to co aced in 2015.	omplete the rep	airs to the pits w	as done in 201	4. The
Actual Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures FY 2012 FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)							
Design (Phase II)							
Construction Management							
Construction			\$ 35,000				
Total		:	\$ 35,000				
Funding Sources							
Fund Number							
3012-43790-101-540673		:	\$ 35,000				

Project: Police Department Men'	s Locker Room Upgrades]				the former of		IIIII	
Category: Building Improvement Fi	und - All Facilities							A A A A A A A A A A A A A A A A A A A		
Total Project Cost:	50,000					P & & P & P & P & P & P & P & P & P & P		1 Fratigi	4 4	
Description:						13	-			
Work will include upgrading the mean Department.	n's locker room in the Polic	ce			/			2		
						63		A		
Scope:		c.	Draiget Timeling							
work. New flooring and seating are	as are also planned.	ope of	Task	2014	ţ	2015	2016	2017	2018	2019
			Inspect, design							
			,Prepare Plans			X				
			Construction			x				
			Current Status:							
Justification:			This is a new p	project.						
The locker room is original and obsc	lete and in need of remod	leling.								
	Actual	Actual	Budget	Estimate	I	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)										
Design (Phase II)										
Construction					\$	50 000				
					\$	50,000				
Funding Sources										
Fund Number										
3012-43790-101-540673					\$	50,000				
					^	50.000				

Project: Main Fire Station Stair Tower	r Repairs							M				
Category: Building Improvement Fund -	All Facilities											
Total Project Cost: \$22,5	500									T		
Description:								1418	- Inder	「日本美		
Densir work to the Main fire station stal	tower (training towe	~\	1					and the second	All and the second			
Repair work to the Main fire station star	tower (training towe	r).										
			1				and the second se					
Scope:							5	新教,新教社		Contraction of the second		
Metal door frames and steel lintels have	o dotoriorated and no	and to be	Proje	ct Timeline								
replaced. Painting and tuck pointing is	also needed.		Task			2014		2015	2016	2017	2018	2019
			Inspe	ect,design								
			,Prep	are Plans								
			Awar	d Contract								
			Cons	truction		Х		Х				
lustification:			Curre	ent Status:								
The existing stair tower is used by the Fi	ro Dopartmont for tra	ining		artian of th		with the second second		a dana in OC	14 2 hida ha		assived Demo	ining
purposes. Deteriorating brick, doors, fra create safety issues for department pers	ames and lintels could sonnel.	d possibly	wor	'k to be dor	e wo ne in	2015.	WIIIL		J14. 3 Dius na	ve already been r	eceiveu. Rema	IIIIIg
			1									
	Actual	Actual	E	Judget	E	stimate		Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	F	/ 2014	F	Y 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)												
Design (Phase II)												
Construction Management												
Construction			\$	7,500	\$	7,500	\$	15,000				
			\$	7,500	\$	7,500	\$	15,000				
Funding Sources												
Fund Number												
3012-43790-101-540673			\$	7,500	\$	7,500	\$	15,000				
Net Annual Tot	al:		\$	7,500	\$	7,500	\$	15,000				

Project: Main Fire Stati	on Carpet Replacement				5		1		2	
Category: Building Improv	vement Fund - All Facilities						1			
Total Project Cost:	5 7,500					4				
Description:						7	1			
Replacement of carpteting 2nd floor.	in the Main Fire Station bunk room	s on the		_			J			
			1							
Scope:			Droject Timeline							
Carpet replacement in the	bunk room on the second floor.		Tool	2014	201	1 5	2016	2017	2018	2010
			Task	2014	201	15	2016	2017	2018	2019
			Prenare Plans							
			Award Contract							
			Construction		Х					
Justification:			Current Status							
The main fire station has of holes have appeared in th and the carpet needs to be	carpeting that is in need of repair. S e carpeting of the 2nd floor bunk ro e replaced.	itains and om area	This is a new p	roject.						
	Actual	Actual	Budget	Estimate	Bud	get	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 20	015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)										
Design (Phase II)										
Construction Management										
Construction					\$	7,500				
					\$	7,500				
Funding Sources										
Fund Number										
3012-43790-101-540673					\$	7,500				
Ν	let Annual Total:				\$	7,500				

Project:	Locker Room Modifications, Fi	ire Sta. #3							R.	
Category:	Building Improvement Fund - A	All Facilities								
Total Proje	ect Cost: \$10,00	00					18	4		
Descriptio	on:									
The sour men's/v exists.	th fire station has a locker room t women's locker room. Currently, c	hat needs to be divi only a men's locker	ded into room		-				là	
Scope:										
The exis	sting men's locker room will be div a new locker room area for female	vided with a partition employees.	n wall to	Project Timeline Task	2014	2015	2016	2017	2018	2019
				Inspect,design ,Prepare Plans Award Contract						
				Construction		Х				
Justificatio	on:			Current Status:						
There c but then in need	urrently is no women's locker roor re are female fire dept. employees of a secure space.	m area at the south s that use that facili	fire station ty and are	This is a new p	roject.					
		Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditu	ires	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning ((Phase I)									
Construct	ion Management									
Construct	ion					\$ 10,000				
	Total					\$ 10,000				
Funding C	Neurope									
Fund Num	nher									
3012-43	790-101-540673					\$ 10,000				
	Net Annual Total:	:				\$ 10,000				

Project:	Tile Replacement Fire Sta	a. #1								
Category:	: Building Improvement Fu	nd - All Facilities				V				
Total Proj	ject Cost: \$2	15,000								
Descriptio	on:						,			
The ma and put replace	in fire station has floor tile in blic washrooms on the first flo ment as the condition and ap	the area between the tra oor. This tile is in need of opearance is poor.	aining room f			y				
Scope:						Skills	The second	No.		
The exis	sting floor tile at the main fire	station would be remove	ed and new	Project Timeline Task	2014	2015	2016	2017	2018	2019
qualifie	ad flooring company.	në work would be done t	by a	Inspect, design , Prepare Plans Award Contract		~~~~				
				Construction		X				
Justificati	ion:			Current Status:						
The exi as mor floor til	isting floor tile looks poor and re pieces of the old tile begin t le would improve the appeara	could potentially pose tr to come up or become lo nce of the fire station an	ip hazards ose. New d ensure	This is a new p	roject.					
public a	and employee safety.									
Expenditu		Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Planning	(Phase I)	112012	112010	112014	112014	112010	112010	112011	112010	112010
Design (P	Phase II)									
Construct	tion Management									
Construct	tion					\$ 15,000				
	Total					\$ 15,000				
Funding	Courses									
Fund Nur	nher									
3012-43	3790-101-540673					\$ 15,000				
	Net Annual 1	Total:				\$ 15,000				

		-	20:	15	_				
Project: Public Works Cen	ter Concrete Floor Sealing		Г			1.1	11		
Category: Building Improver	ment Fund - All Facilities		_				14		
Total Project Cost:	\$150,000				TH				
Description:				C1	10 -	-			
Providing a sealant on the co (PWC).	ncrete floor of the Public Works	Center			1034				
Scope:									
A company would be hired to vehicle and equipment stora	apply sealer to the concrete floo ge areas on the first floor, street	r of the level, at the	Project Timeline Task	2014	2015	2016	2017	2018	2019
PWC.			Inspect, design , Prepare Plans						
			Construction		х				
Justification:									
To prevent leaking into the lo place on the first floor and to sealing was removed from th	wer level of the PWC from opera improve the longevity of the PW ie budget when the building was	tions taking C. Floor being built.	Current Status: A construction improved cond	company recen itions.	tly applied seale	r to various loc	ations on the firs	st floor which ha	s
Expenditures	Actual EV 2012	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Planning (Phase I)	112012	112013	112014	112014	112015	112010	112011	112010	112019
Design (Phase II)									
Construction Management									
Construction					\$ 150,000				
					\$ 150,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 150,000				
Net	Annual Total:				\$ 150,000				

Project: Public Works Center Acces	s Control & Video Secu	urity		54.5	3.4	19999	1. 1 .	8.4.9.12		
Category: Building Improvement Fun	d - All Facilities			1000	12.	C.	1. C. A.	11.73		
Total Project Cost: \$12	2,840			C. A.	S		1	1		
Description:							6			
Replacement of facility control access provides door keycard access and vide	and video system. this eo security.	system					and a			
Scope:							20	2		
Replace analog and coax systems with network video recorders (NVR) system	n internet Protocol devi is that integrates with o	ces and other	Project Timeline Task	2014		2015	2016	2017	2018	2019
technology including ADP eTime and v	veb browser.		Inspect,design ,Prepare Plans Award Contract							
			Construction							
Justification:			Current Status:							
Existing systems are at or beyond the Newer technology maximizes Village t improves quality and efficiency of ser	ir "end of life" operating echnology infrastructur vice.	systems. e and	Some systems longer receive	have failed and updates.	d are	e no longer op	perational. Sys	tems operate in	Windows XP an	d no
	Actual	Actual	Budget	Estimate		Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	F	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)										
Construction Management										
Construction					\$	122 840				
Total					\$	122,840				
Funding Sources										
Fund Number 3012-43790-101-540673					\$	122,840				
Net Annual To	otal:				\$	122,840				

Project: Public Works Center CNG St	ation Upgrade				-		1	and the second second	
Category: Building Improvement Fund	- All Facilities								
Total Project Cost: \$30,	000								
Description:						F (C - Mai			
Upgrading of the Compressed Natural G	as CNG) dispenser.							13	
Scope:					and the second		-/-	1ª	
Work will include bringing the CNG disp	enser up to current st	andards	Project Timeline	0014	0045	0010	0017	0010	0010
users.	available to other pub	lic	Inspect, design , Prepare Plans	2014	2015	2010	2017	2018	2019
Justification:			Award Contract Construction		х				
To create a more user-friendly system a The CNG station at the PWC has not be relocated to the PWC when the building Upgrades are overdue to improve perfo	and improve safety an een upgraded since it g was built and opene rmance of the statior	d reliability. was d in 2007. ı.	Current Status: The CNG station	n currently work	ks and is usable.				
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Planning (Phase I) Design (Phase II) Construction Management									
Construction					\$ 30,000				
					\$ 30,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 30,000				
Net Annual To	al:				\$ 30,000				

			20:	15					
Project: Public Works Center Emerge Category: Building Improvement Fund Total Project Cost: \$25 Description: The Public Works Center (PWC) station: power to an emergency electrical panel life safety related devices in the buildin the panel to install additional circuits.	ancy Panel Upgrades - All Facilities .000 ary emergency generat I that powers certain ci g. There is sufficient c	tor provides ircuits for apacity on				i			
			Project Timeline						
Scope:			Task	2014	2015	2016	2017	2018	2019
A electrical company would be hired to existing emergency panel and install ac power numerous other areas througho where there is no ComEd power.	pun electrical wires to ditional circuits that c ut the building due a ti	tne :ould ime	,Prepare Plans Award Contract Construction		x				
lustification:			Current Status:			· · · · · ·			
To improve safety and provide uninterru throughout the PWC in case of a power	upted power to various outage.	areas	building. Addit	ional capacity	is available to ac	d circuits.	, EOC circuits an	d various AHUS I	n the
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budge FY 202
Planning (Phase I) Design (Phase II) Construction Management Construction					\$ 25,000				
Funding Sources					φ ∠5,000				
Fund Number									
3012-43790-101-540673					\$ 25,000				

			20	15					
Project: Public Works Center Salt Conve	eryor Modifications								
Category: Building Improvement Fund - A	II Facilities								
Total Project Cost: \$32,00 Description:	0								
The PWC salt converyor is in need of modif salt storage capacity. Additional work is no device that would help fill the silo to its ma	fications to allow fo eeded to install a s aximum capacity.	pr additional preading		-					
-			Project Timeline						
Scope:			Task	2014	2015	2016	2017	2018	2019
A company would be hired to install a spre	eader device at the	top of	Inspect, design						
the converyor that would help spread the	salt around the edg	ge of the	Award Contract						
	age alea.		Construction		Х				
			Current Status:						
Justification:			Bids were solid	ted and receive	ed in early 2014	for a portion of	the work to be o	done in 2014 wh	nich
To improve Public Works snow operations supply on site	by increasing availa	able salt	includes reloca	ating the chute	further inside the	e silo.			
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budge
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 201
Planning (Phase I)									
Design (Phase II)									
Construction Management									
Construction					\$ 32,000				
					\$ 32,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 32,000				
Net Annual Total:	:				\$ 32,000				

				20							
Project: Public	Works Center ADA Door Op	erators									
Category: Buildin	g Improvement Fund - All Fa	acilities					M				
Total Project Cost:	\$7,500						L				
Description:						-	2				
The second floor of (PWC) has two gla openers for ADA of	sustomer service entrance a ss doors that currently do n ompliance. New operators	t the Public Wor ot have automa would need to b	rks Center tic door e installed.		-		T				
				Project Timeline							
Scope:				Task	2014	2	2015	2016	2017	2018	2019
Install ADA door o service entrance o	perators on the two glass d on the 2nd floor of the PWC	oors at the custo	omer	Inspect, design , Prepare Plans Award Contract			v				
				Current Status:							
Justification:				Bids were solid	ited in early 20	014 to	install ADA	operators to the	ne glass doors bu	it no companies	came
To improve safety standards.	and customer service and t	o comply with cu	urrent ADA	forward with in doors to includ	terest. It has p e automatic op	oroven oeners.	to be diffic Bids will b	ult to find a col be solicited aga	mpany willing to ain in early 2015	modify the exist	ing glass
		Actual	Actual	Budget	Estimate	В	udget	Budget	Budget	Budget	Budget
Expenditures		FY 2012	FY2013	FY 2014	FY 2014	FY	2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)											
Design (Phase II)											
Construction Mana	gement										
Construction						\$	7,500				
						\$	7,500				
Funding Sources											
Fund Number											
3012-43790-101-	540673					\$	7,500				
	Net Annual Total:					\$	7,500				

			20	15	-					
Project: Public Works Center Foundation Repairs Category: Building Improvement Fund - All Facilities]				-			
Total Project Cost: \$25,000						//				
Description:						11	1			
The building foundation at the southwest corner leaks sign shop area and needs to be professionally sealed.	i into the b	asement	Project Timeline							
Scope:			Task	2014	Ļ	2015	2016	2017	2018	2019
Bids will be solicited in early 2015 to excavate the are southwest corner of the building and apply a sealer to to prevent further leaking into the lower level of the Pr Center.	ea at the the found ublic Work	ation	Inspect,design ,Prepare Plans Award Contract Construction			х				
Justification:			Staff applied a	sealer in this :	aroa	recently whi	ch helped resol	ve the issue to s	ome degree but	the area
To remove the leaking into the street sign shop and eli damage.	iminate fur	ther	still leaks and	needs to be pro	ofess	ionally repa	ired.			
Actu	Jal	Actual	Budget	Estimate		Budget	Budget	Budget	Budget	Budget
Expenditures FY 20	012	FY2013	FY 2014	FY 2014	F	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)										
Design (Phase II)										
Construction Management					¢	25.000				
Construction					⊅ \$	25,000				
Funding Sources										
Fund Number 3012-43790-101-540673					\$	25,000				
Net Annual Total:					\$	25,000				

2015

			=•						
Project: Public Works Center Pressu	ure Washer Replaceme	nt				-			
Category: Building Improvement Fund	d - All Facilities							*	
Total Project Cost: \$25	5,000					Haladia.	-		
Description:					and the second s	- 10 M		-	
The PWC pressure washer has reacher A new pressure washer is needed. The heating elements that are almost as ex purchasing a new unit.	d the end of its useful s e existing washer has b xpensive to replace tha	ervice lift. urnt out n				X			
			Project Timeline						
Scope:			Task	2014	2015	2016	2017	2018	2019
Bids will be solicited in early 2015 to p pressure washer for the Public Works	ourchase and install a r Center.	new	Inspect,design ,Prepare Plans Award Contract						
			Construction		Х				
			Current Status:						
Justification:			The current pre	essure washer	works but does r	not dispense so	ap or hot water.		
To improve appearance and reliability and prolong the life of the equipment.	of Village vehicles and	equipment							
	Actual	Actual	Dudget	Fatimata	Dudgat	Dudget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Management					* • • • • • • • • • •				
Construction					\$ 25,000				
					\$ 25,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 25,000				
Net Annual T	otal:				\$ 25.000				



Project: Public Works Center Painting Category: Building Improvement Fund - All Fa Total Project Cost: \$25,000 Description: There are three stairwells at the Public Works that have never been painted. Painting was re when the building was being constructed.	cilities Center with ma emoved from th	isonry walls ie budget							
Caana			Project Timeline	2014	2015	2016	2017	2018	2010
A painting company would be hired to paint th the three stairwells.	e cinder block v	walls in	Inspect, design , Prepare Plans Award Contract Construction		X	2010	2011	2010	
Luctification:			Current Status:						
To improve wall protection and improve buildin	ig appearance.			ee stanwen wa		re painteu.			
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Design (Phase II)									
Construction Management									
Construction					\$ 25,000				
					\$ 25,000				
Funding Sources									
Fund Number									
					¢ 25.000				
3012-43790-101-540673					φ 25,000				

2015

Project: Public Works Center AHU B	alancing								
Category: Building Improvement Fund	- All Facilities								
Total Project Cost: \$7	,500								
Description:					- 4				
There are two air handling units (AHUs, (ERUs) at the Public Works Center (PW fans and three exhaust fans. The fans prevent fan units from malfunctioning	and two energy recov C) that each have three are in need of balanci or breaking down comp	ery units e supply ng to oletely.			3			T	
Scope:			Project Timeline Task	e 2014	2015	2016	2017	2018	2019
A mechanical company would be hired of all fan units at the PWC. This would fans and pressure balancing as well as needed.	to perform dynamic b also include lubricatio bearing replacement	alancing n of the where	Inspect, design , Prepare Plans Award Contract Construction		X				
Justification:			Current Status:	n units are wor		but have not been	halanced since	the PWC onene	d in
To improve occupancy comfort and ens fan units at the PWC.	ure reliability and long	evity of the	2007. Balanc	ing and mainter	nance is over	due.			
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures Planning (Phase I)	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Design (Phase II)									
Construction Management									
Construction					\$ 7,50	00			
					\$ 7,50	00			
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 7,50	00			
Net Annual To	ital:				\$ 7.50	00			

Project: Metra Station Entrance Way Re	pairs							4	
Category: Building Improvement Fund - All	Facilities					V			
Total Project Cost: \$25,000)					1.			
Description:					1.	-		- All	
The Metra station entrance way on North B doors currently do not open or close freely concrete floor below.	lvd. is need of rep due to upheaval o	air. The f the	During Time line	-		:/	1.		
Scone:			Project Timeline	2014	2015	2016	2017	2018	2019
Work includes replacement of the door fran possibly concrete work to allow for free mo	mes and threshold vement of the doc	l and ors.	Inspect, design , Prepare Plans Award Contract Construction		Х				
Justification:			The Metra stat	ion doors are c	urrently being ke	pt open and wi	Il remain so inde	finitely until the	frames
To improve safety, appearance and custom	er service.		and thresholds doors and fram be difficult to f	can be repairent nes of the Metra nd a company	d or replaced. B a station but no o willing to work or	ids were solicit companies carr the concrete	ed in early 2014 ne forward with in floor below the d	to repair the m nterest. It has p oorway. Bids wi	etal roven to II be
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I) Design (Phase II)									
Construction Management									
Construction					\$ 25,000				
					\$ 25,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 25,000				
Net Annual Total:					\$ 25,000				

Project: Public Works Center / VCO Re	ecords Storage Build	-out			Propagality of	The state	-	1	
Category: Building Improvement Fund -	All Facilities						1 Partie	1	
Total Project Cost: \$50,0	00					Sector sense			
Description:					A DESCRIPTION OF				
The Village Clerk's Office (VCO) currently the Public Works Center (PWC). A build-or space for storage and improve records re	stores files in a secu ut would provide me etention and protect	rre cage at ore suitable on.						Ş	
Cooner			Project Timeline	2014	2015	2016	2017	2018	2010
A company would be hired to build-out th VCO records are being kept at the PWC t cleanliness and protection for the files.	Inspect, design , Prepare Plans Award Contract Construction	2014	Х	2010	2017	2013	2019		
			Current Status:						
Justification:			The existing ar	ea for VCO reco	rds storage expe	eriences signific	cant dust and dir	t accumulation a	and does
To create a more user-friendly space for N and records retention operations. as well capacity.	/CO staff and improv as provide addition	ve safety al storage	not have a spri	inkler system al	oove.				
	Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
Planning (Phase I)									
Design (Phase II)									
Construction Management									
Construction					\$ 50,000				
					\$ 50,000				
Funding Sources									
Fund Number									
3012-43790-101-540673					\$ 50,000				
Net Annual Tota	al:				\$ 50.000				

1.2.6 Appendix C: Equipment Replacement Fund Detail

Village of Oak Park Equipment Replacement Program 2015-2019

Project: IT-15-1 Village Hall Video & C	Control Access Security	/		1233	Ser.	1.5.1			*				
Category: Equipment Replacement Fun	nd				1	and a	in the		32				
Total Project Cost: \$ 181,	430			STEP 6		1E							
Description:						E.	1						
Replacement of facility video and system provide door keycard acce	control access sys ess and video secu	tem. This rity.				H	1000						
			Project Timelin	e									
Scope:			Task	2014	ļ	2015	2016		2017		2018		2019
Replace analog and coax systems with Internet Protocol devices and network video recorders (NVR) systems that integrates with other technology including ADP eTime and web browser.			Inspect,design ,Prepare Plans Award Contract Build & Implme	nent		x x x							
			0										
Justification:			Some syste	ms have faile	nd ar	nd are no lo	nger opera	tion	al System		erate in		
Existing systems are at or beyond systems. Newer technology maxi infrastructure and improves qualit	l their "end of life" mizes village techi y and efficiency of	operating hology f service.	Windows-X	P and no long	jer r	eceives upo	late.			15 00			
	Actual	Actual	Budget	Estimate		Budget	Budget		Budget	E	Budget		Budget
Expenditures	FY 2012	FY2013	FY 2014	FY 2014		FY 2015	FY2016		FY 2017	F	Y2018	F	FY 2019
VH & Police Access Control VH & Police Video Security					\$ \$	19,557 161,873							
Total		\$	- \$ -	\$-	\$	181,430							
Lifecycle / Maintenance Costs													
Keycard Access Control - 10 years													
Video Security - 10 years													
VH & Police Access Control							\$ 1,150) \$	1,265	\$	1,392	\$	1,531
VH & Police Video Security							\$ 5,900)\$	6,490	\$	7,139	\$	7,853
							\$ 7,050) \$	7,755	\$	8,531	\$	9,384
Funding Sources							\$ 7,050)\$	7,755	\$	8,531	\$	9,384
Funding Sources Fund Number							\$ 7,050)\$	7,755	\$	8,531	\$	9,384

-

\$

Village of Oak Park Equipment Replacement Program 2015-2019

Project: IT 15-5 Servers and Network Category: Total Project Cost: \$ Description: Upgrade of obsolescent equipm	ork Infrastructure 70,500 ent and increased se	ervices.									
			Project Timeline								
Scope:			Task	2014	2015	2016	2017		2018		2019
Upgrading 1 VMware server, 1	storage array for vir	tual	Inspect,design								
machines, 2 storage network s	witches and adding t	backup	,Prepare Plans		х						
storage appliance. Adding 1 se	rver for virtual deskt	ops.	Award Contract		x						
Justification: Equipment has reached end of life. Migrating more users to virtual desktop requires additional server to handle load			Oldest equip	ment in vmw	are clust	er creates perfo	ormance issues	•			
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budge FY 201	t Budget 5 FY2016	Budget FY 2017	F	Budget TY2018	E	Budget Y 2019
1 server for Vmware					\$ 10.	000		-			
1 storage array					\$ 13,	000					
1 backup storage appliance					\$ 14,	000					
1 server for virtual desktops					\$ 13,	000					
10 Wi-Fi access points					\$6,	000					
2 network switches					\$ 14,	500					
Total			\$ -	\$-	\$ 70,	500					
Lifecycle / Maintenance Costs											
Server Hardware Maintenance - 7 years	i							\$	4,400	\$	4,700
								\$	4,400	\$	4,700
Funding Sources											
Fund Number											

Net Annual Total:

-

\$

Village of Oak Park Equipment Replacement Program

. .

2015-2019

Project: IT 15-6 PC and Laptop re Category: Total Project Cost: \$1 Description: PC and Laptop refresh cycle	placement										
Scopor			Project Timeline	2014	2015	2016	2017		2018	0	010
Scope: Replacing PCs and Laptops for Police, Fire, Finance and DCS Permits with PC workstation, laptops and thin-client.			Inspect, design , Prepare Plans Award Contract Construction	2014	x x x x	2010	2017		2018		.019
Justification:			Current Status	-of-lifo" ucir	a obsolato Wi	ndowe VP					
PCs were purchased in 2007 an incompatible with newer applic	nd are at the end of lif	fe and		ror-me , usir	ig obsolete wi	ndows AP					
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	E	Budget Y2018	Bı FY	udget 2019
80 PCs					\$ 83,200						
20 Zero Clients					\$ 12,000						
15 Laptops					\$ 22,500						
Total			\$-	\$-	\$ 117,700						
Lifecycle / Maintenance Costs											
PC Hardware Maintenance 7 years								\$	10.800	\$	11.340
Laptop hardware Maintenance 7 years	3							\$	5,100	\$	5,400
								\$	15,900	\$	16,740
Funding Sources											
Fund Number											

-

Village of Oak Park Equipment Replacement Program 2015-2019

Project:	IT 15-7 Printer Replace	ment				17				
Category:					-	1011	174			
Total Proje	ect Cost:	\$10,500		4	A					
Descriptio	n:				31-					
Printer	replacement lifecycle				~			7		
				Project Timeline						
Scope:				Task	2014	2015	2016	2017	2018	2019
Poplac	oment of printers in D	arking Villago Manago	r's and	Inspect,design						
Adjudio	cation departments	arking, village manager	s anu	,Prepare Plans		х				
				Award Contract		х				
				Construction		Х				
				Current Status						
Justificatio	on:			Printer renla	ment lifecycle	- 7 vears				
Replace	ement of end of life pr	inters				, years				
		Actual	Actual	Budget	Estimate	Budget	Budget	Budget	Budget	Budget
Expenditu	res	FY 2012	FY2013	FY 2014	FY 2014	FY 2015	FY2016	FY 2017	FY2018	FY 2019
7 Printers					:	\$ 10,500				
	Total			\$-	\$	\$ 10,500				
Life sure la (Maintanana Orata									
Lifecycle /	Maintenance Costs									
Funding S	ources									
Fund Num	iber									
	Net Annua	al Total:			\$-:	\$-				

Village of Oak Park Equipment Replacement Program

2015-2019

Project: IT 15-8 Police Mobile	e Technology			262								
Category:												
Total Project Cost:	\$36,000											
Description:					Particular							
Laptop and in-car video eq replacement and PEO hand	uipment for emergency Ihelds.						2					
			Project Timeline									
Scope:			Task	2014	2015	2016	2017	2018	2019			
Police MDC's, Arbitrator Video and PEO citation devices. Justification: Replacement of equipment due to wear and tear			Inspect,design ,Prepare Plans Award Contract		X X X							
			Current Status All Police devices are operating.									
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019			
MDC			-	\$	9,000							
In-Car Video				9	12,000							
PEO Handhelds				9	15,000							
Total			\$-	\$-\$	36,000							
Lifecycle / Maintenance Costs												
Funding Sources												
Fund Number												

Net Annual Total:

-
1.2.7 Appendix D: Fleet Replacement Fund Detail

Fleet Replacement Fund (3032) Project	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Base									
Administration Vehicles					\$ 81,000				
Fire									
Fire Department Vehicles					\$ 502,725				
Police									
Police Vehicles					\$ 240,000				
Parking Enforcement									
Parking Enforcement Vehicles					\$-				
Public Works									
Public Works Vehicles (Non Water & Sewer Ve	ehicles)				\$ 210,000				
Total					\$ 1,033,725	\$-	\$-	\$-	\$-
Funding Sources									
Fund Number									
3032 - Fleet Replacement Fund					\$ 883,725				
2021 - State RICO Fund					\$ 150,000				
Net Annual Total:				\$-	\$ 1,033,725				

2015 Fleet Replacement Fund Summary

Village of Oak Park Fleet Replacement Program 2015-2019

Project: Public Works Vehicle Replace	zement							-	
Category: Fleet Replacement Fund								VIT	
Total Project Cost: \$210),000			Ins		-	-G-AT		-0
Description:					Y Part of a	HANK A			5
Replacement of Public Works Vel International Harvester dump tru Pickup, and Unit 600, 2001 Chev	iicles. Unit #597, 2 ick, Unit 547, 2000 rolet Pickup.	2001) Chevrolet							AV AV COLORADO
Scope:			Project Timelin	e		1	2 / 04	- And	
Update the Fleet with modern m replacing vehicles that have pas effectiveness.	ore fuel efficient ve sed their cost	ehicles,	Task Purchase	2014	2015 X	2016	2017	2018	2019
Justification:			Current Status						
Vehicles have passed their cost e the evaluation process for retent	effective lives and e	exceeded	Vehicles are	e currently in	use.				
Expenditures	Actual FY 2012	Actual FY2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015	Budget FY2016	Budget FY 2017	Budget FY2018	Budget FY 2019
Dump Truck Replacement Unit 597					\$ 146,000				
Pickup Replacement Unit 547					\$ 32,000				
Pickup Replacement Unit 600					\$ 32,000				
Total			\$-	\$-	\$ 210,000				
Funding Sources									
Fund Number									
3032					\$ 210,000				
Net Annual Tot	al:			\$-	\$ 210,000				

Village of Oak Park Fleet Replacement Program 2015-2019

Project:	Fire Department Vehicle Replac	ement						In many the many	Read Le		
Category:	Fleet Replacement Fund					Delet	ad Dhata	- ANT		D ON PAR	-
Total Proje	ect Cost: \$502,724	4			Insert Project i	Relation		HE.			
Description	n:										
Replace Previou	ement of 2006 Ford E450 am Isly purchased vehicle lease p	bulance. Dayments.									
Soonor				Project Timelin	e 201/	4	2015	2016	2017	2018	2010
To supp efficien to betto	ply the Fire Dept. with the m it, and up to date emergency er serve the residents of Oak	ost dependable response equij Park.	e, pment	Purchase			x				
Justificatio	on:										
Vehicle Five yea year ve efficiend	has reached it's the end of it ars frontline and three years hicles will offer modern techr cy.	's expected use reserve status. nology and bett	eful life. Newer er fuel			serv	e unit.				
		Actual	Actual	Budget	Estimate		Budget	Budget	Budget	Budget	Budget
Expenditur	res	FY 2012	FY2013	FY 2014	FY 2014		FY 2015	FY2016	FY 2017	FY2018	FY 2019
Replaceme	ent of Unit #200, 2006 Ambulance	÷				\$	175,000				
Lease pay	ment Unit #5					\$	54,234				
Lease pay	ment Units #52 & 53					\$	99,264 174.007				
Lease pay	ment Ladder truck			¢	¢	\$	502 725				
Funding Sc				ф -	ф -	. ф	502,725				
Fund Num	ber										
303	32					\$	502,725				
	Net Annual Total:				\$-	\$	502,725				

Village of Oak Park Fleet Replacement Program 2015-2019

2019

Budget FY 2019

Category: Fleet Replacement Fund Total Project Cost: \$240,000 Description: Replacement of 8 Police Vehicles with newer, more fuel efficient, and technologically advanced, Police Vehicles. Scope: To update and improve the aging Police Vehicle fleet with modern automotive alternatives. In turn saving fuel	2019
Total Project Cost: \$240,000 Description: Replacement of 8 Police Vehicles with newer, more fuel efficient, and technologically advanced, Police Vehicles. Scope: Project Timeline To update and improve the aging Police Vehicle fleet with more modern automotive alternatives. In turn saving fuel To update and improve the aging Police Vehicle fleet with more modern automotive alternatives. In turn saving fuel	2019
Description: Replacement of 8 Police Vehicles with newer, more fuel efficient, and technologically advanced, Police Vehicles. Scope: To update and improve the aging Police Vehicle fleet with more medern automotive alternatives. In turn saving fuel	2019
Replacement of 8 Police Vehicles with newer, more fuel efficient, and technologically advanced, Police Vehicles. Scope: To update and improve the aging Police Vehicle fleet with more modern automotive alternatives. In turn saving fuel	2019
Project Timeline Scope: Task 2014 2015 2016 2017 2018 To update and improve the aging Police Vehicle fleet with more modern automotive alternatives. In turn saving fuel X	2019
To update and improve the aging Police Vehicle fleet with more modern automotive alternatives. In turn saving fuel	2010
and providing the Officers with the best equipment to serve and protect the Village of Oak Park.	
Justification: Vehicles are currently in use.	
Police cars run 24/7 and need to be ready for extreme driving. Age, mileage, wear and tear take their toll on these vehicles. Newer vehicles are more efficient and safer for the	
ActualActualBudgetEstimateBudgetBudgetBudgetBudgetBudgetExpendituresFY 2012FY 2013FY 2014FY 2014FY 2015FY 2016FY 2017FY 2018	Budge FY 201
Police Vehicle Replacement \$ 240,000	
Total \$ _ \$ 240,000	
Funding Sources	
Fund Number 2021 RICO \$ 150,000 3032 \$ 90,000	
Net Annual Total: \$ - \$ 240,000	

Village of Oak Park Fleet Replacement Program 2015-2019

Project: A	Administration Vehicle Replac	cement				-			San Competence Mar		130
Category: F	Fleet Replacement Fund										10/28
Total Project C	Cost: \$81,0	000		8					3	and the second s	
Description:					Sucher -	-				DO N	
Replaceme nearing the 9,14,and 2	ent of three Bi Fuel Adm e end of their Green Fle 21, respectfully.	inistration vehicle et sustainability. I	s, Jnits			- K					
				Project Timelii	าย						
Scope:				Task	2014	4	2015	2016	2017	2018	2019
To assist in Village of (these vehi municipal \$27,000 e	n the goal of maintainin Oak Park's carbon footp icles be replaced with hy joint purchasing progra each.	g and or deceasin rint, it is recomm ybrids bought fron m. Three units @	ig the ended n a	Current Status	3		~				
Justification:				Vehicles ar	e currently ir	n use.					
Units are b the tanks f reaching m prohibitive	becoming difficult to find for the CNG portion of the nandatory decomminssion replacement price.	l replacement part ne Bi Fuel systems on dates, with a co	ts for and are ost								
		Actual	Actual	Budget	Estimate	E	Budget	Budget	Budget	Budget	Budget
Expenditures	Dealessat	FY 2012	FY2013	FY 2014	FY 2014	F	Y 2015	FY2016	FY 2017	FY2018	FY 2019
Admin Venicle	Replacement					\$	81,000				
	Total			\$-	\$ -	- \$	81,000				
Funding Sourc	ces										
Fund Number											
3032						\$	81,000				
	Net Annual Tota	l:			\$-	- \$	81,000				