VILLAGE OF MOUNT PROSPECT, ILLINOIS

PROPOSED

COMMUNITY INVESTMENT PROGRAM

2017-2021

Village of Mount Prospect, Illinois

Proposed
Community Investment Program
2017-2021

SUBMITTED BY:
MICHAEL J. CASSADY
VILLAGE MANAGER

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INTRODUCTION

VILLAGE OF MOUNT PROSPECT, ILLINOIS

PROPOSED
COMMUNITY INVESTMENT PROGRAM
2017-2021

VILLAGE OFFICIALS

MAYOR

Arlene A. Juracek

TRUSTEES

Paul Wm. Hoefert	*Richard F. Rogers*
John J. Matuszak	*Colleen E. Saccotelli*
Steven S. Polit	*Michael A. Zadel*

ADMINISTRATION

Michael J. Cassady	*Village Manager*
M. Lisa Angell	*Village Clerk*
David O. Erb	*Finance Director/Treasurer*
William J. Cooney, Jr.	*Community Development Director*
Julie K. Kane	*Human Services Director*
Timothy Janowick	*Police Chief*
Brian Lambel	*Fire Chief*
Sean P. Dorsey	*Public Works Director*

MAYOR
Arlene A. Juracek

TRUSTEES
Paul Wm. Hoefert
John J. Matuszak
Steven S. Polit
Richard F. Rogers
Colleen E. Saccotelli
Michael A. Zadel

VILLAGE MANAGER
Michael J. Cassady

VILLAGE CLERK
M. Lisa Angell

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Village of Mount Prospect

50 South Emerson Street, Mount Prospect, Illinois 60056

June 17, 2016

The Honorable Arlene A. Juracek, Village President,
Board of Trustees, Finance Commission Members,
and Stakeholders of the Village of Mount Prospect

I am very pleased to forward to you a copy of the proposed 2017-2021 Community Investment Program (CIP) of the Village of Mount Prospect. The Village has included as part of the annual budget process the preparation of a 5-year capital plan. The CIP gives us a clear, comprehensive view of our long-term capital needs and a firm basis from which to begin the preparation of the next year's operating budget. The total cost for all proposed projects in the 2017-2021 CIP is $75,304,998.

The Concept of a CIP

The CIP is our plan for capital expenditures/projects over the upcoming five years. We have defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. For our purposes, "long-lived" implies a useful life in excess of one year. "High-cost" means that the project amounts to at least $25,000. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

The guidelines for capital expenditures/projects have been relaxed in certain instances so as to include certain items in the CIP that otherwise would not meet our basic definition of a capital item. For the first instance, departments were asked to state any need for an addition to the Village's vehicle fleet as a CIP project request even if the cost of the vehicle concerned would be less than $25,000. We have used this convention because the purchase of a vehicle represents a substantial commitment on the part of the Village. Once a vehicle is recognized as an operational need, lease payments to the Vehicle Replacement Fund (internal service fund charges) become necessary in the budget programs of the operating departments so as to provide for the replacement of the vehicle. In other words, we start programming the financial means to replace a vehicle in the year following its purchase. Given the continuing financial implications of adding a vehicle to the Village fleet, proposals for additions to the fleet should be closely scrutinized.

The second instance of relaxation of the capital project guidelines relates to certain high-cost projects that do not necessarily give rise to a tangible asset but are related to maintaining capital assets. This has been done simply to document the other large capital-related expenses that confront us. The best examples of such a project included in this CIP are the Street Resurfacing Program and Water/Sewer Main Replacements and Rehabilitation.

In addition, Information Technology (IT) related projects are now part of the CIP. Many of these projects have costs that fall below the $25,000 threshold, but are being included to coordinate IT purchases among the different departments. This will also ensure that additions to the computer system are picked up in computer replacement program, similar to the way replacement vehicle purchases are made using the vehicle replacement fund.

A project's inclusion in the CIP does not, in and of itself, commit the Village to funding and accomplishing it. As stated above, the CIP identifies our capital needs. Available funds, taxing capacity, and debt capacity may require that some projects ultimately be deferred beyond the years in which they are initially programmed for accomplishment in the CIP. Even so, the CIP will have served its purpose as a planning tool. However, projects programmed for the first year of the CIP (the year 2017 in the case of this 2017-2021 document) take on special importance because they must be addressed in the next year's Village operating budget. To help understand the impact the proposed expenditure/project would have on the Village's finances, detailed five-year financial forecasts for all major operating and capital funds have been included at the end of this document.

The Review Process

The process that we have put in place to yield the CIP closely parallels what has been the Village's traditional budget process. For the 2017-2021 CIP, the operating departments submitted their project requests to the Finance Department. The Finance Department compiled the project requests. A review team consisting of staff from the Village Manager's Office and Finance Department then meet with each of the departments to discuss the requests. The proposed CIP is then distributed to the Village Board and Finance Commission for consideration (without a commitment to funding all included projects).

The Project Requests

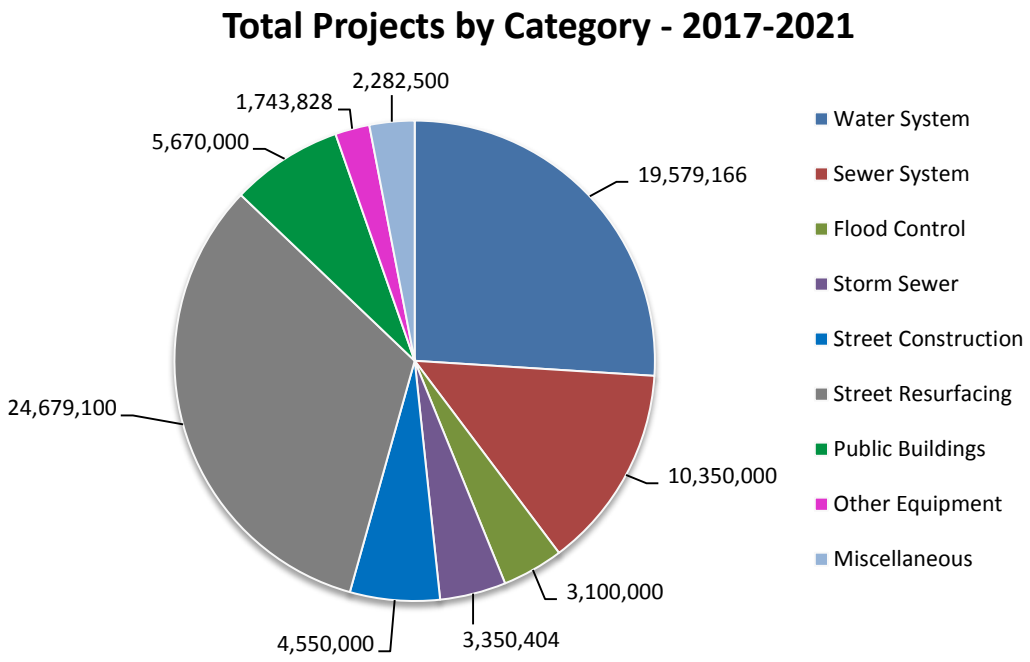
You will note that most of the project requests included in the 2016-2020 CIP appears again in the 2017-2021 document. In some cases, a project scheduled for a particular year has been accelerated or deferred based upon the staff's reassessment of Village needs. In other cases, the cost of a project may have changed due to our obtaining more complete information about it. Refinements such as these are an appropriate part of the capital projects planning process. The CIP is a working document. Our intent is to update it annually to reflect the current needs of the Village and the best information available. There are a few aspects of the 2017-2021 CIP that I would like to highlight.

- ***Street Improvement Program.*** This submittal is part of the continuation of the street revitalization and maintenance program approved by the Board in early 1997. Funding to support the program had slowed resulting in a backlog of streets requiring resurfacing. A long-term funding solution was put in place during 2013 that eliminated the backlog and ensures sufficient funding for the annual program into the future. The 2017-2021 CIP is showing a total of $22.6 million being spent on resurfacing over the five-year period.

• ***Detention Pond Improvements.*** The Village is responsible for maintaining the depth of Kensington Business Center detention ponds. The five-year plan includes design and construction work on five (5) different ponds in the Center at a total cost of an estimated $2.6 million. Ponds 6, 6A and 8 are expected to be completed between 2017 and 2019. Ponds 1 and 2, the most costly, have been deferred to when more funds may be available and are projected to be completed during 2020 and 2021 at a projected cost of $1,760,000. The cost of design and construction of the five ponds range from $280,000 to $1,000,000.

• ***Water Main Replacement and Sewer Main Rehabilitation.*** Work on these two major infrastructure components of the water and sewer system is planned during the five-year plan as funding is available. Water main work includes replacement of deteriorated water mains prone to leakage to minimize disruptions of service and preserve water quality. Sewer rehab work includes restoring the structural integrity of pipes, removing excess infiltration and inflow to minimize basement back-ups and sewer surcharges. Total estimated cost of work on the water and sewer mains is $16.0 million and $4.1 million respectively. A water rate study is currently being performed to determine the level of water and sewer infrastructure improvements needed to support the ongoing use of the system. The amount of work determined will impact the water and sewer rate schedule moving forward.

As noted previously, the total cost for all proposed projects in the 2017-2021 CIP is $75,304,998. The largest expense category is ***Water and Sanitary System***. This category accounts for $29.9 million or 39.7% of the total 5-year CIP program. Next largest is the ***Resurfacing-Curbs/Gutters*** category where expenses account for $24.7 million, or 32.8% of the total while the ***Public Building and Improvements*** category accounts for $5.7 million, or 7.6% of the total. Over eighty-percent of the expenditures included in this plan are for major infrastructure maintenance and improvements. The work on these projects address Goal 3 of the Village Strategic Plan for ***Infrastructure*** which is to ensure sustainable public spaces, facilities and systems that match our needs, respect the natural environment and enrich the community experience. Below is a chart illustrating project totals by category.



Sources of Funds

The 2017-2021 CIP includes a summary of "Projects by Funding Source." This summary provides an overview of the potential demands upon the Village's financial resources. A few comments are warranted with regard to the "Projects by Sources of Funds" summary. To further assist the reader in understanding the affordability of the proposed projects, five-year financial forecasts are included at the end of this document.

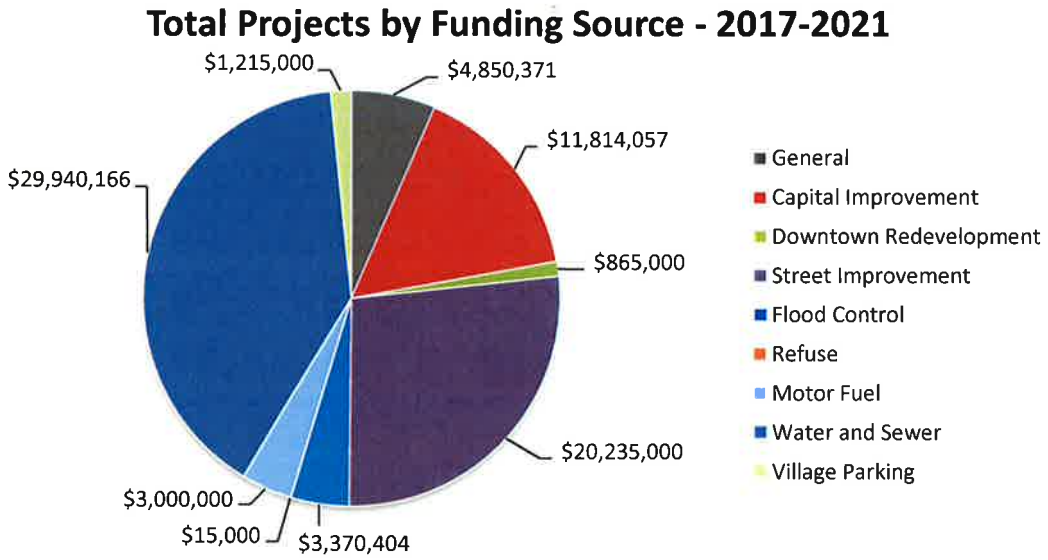
The Village has in place a home rule sales tax to support certain capital programs and operations. Three-quarters of the 1% home rule tax is allocated to capital projects. The Street Improvement, Flood Control, and Capital Improvement Funds each receive annually a one-quarter share (approximately $1.4 million). In addition to the home rule sales tax, there are other dedicated revenue sources supporting the capital program. As mentioned previously, projects are placed in the 5-year capital plan based on available revenues. When revenues fall short of projections, adjustments are made to existing budgets in these Funds and capital spending elsewhere with future projects deferred until revenue becomes available. A brief summary of several of the Fund 5-year forecasts is provided below. Please refer to the forecast itself for more detailed information.

- *General Fund.* The General Fund is the Village's primary operating fund. The only capital projects charged to the General Fund are those to be undertaken each and every year, although the level of funding from one year to the next may vary. Projects charged directly to the General Fund include IT projects and various Public Works projects for tree planting and removal, sidewalk replacement, storm sewer inspection program and traffic signal replacement. The General Fund five-year forecast is showing a preliminary surplus of $1.2 million for 2017. The projected surplus is the result of general revenue growth, specifically in the sales tax category. An annual surplus is expected through 2020.
- *Capital Improvement Fund.* The Capital Improvement Fund is the Village's fund for "Intermediate sized" capital expenditures that are either nonrecurring or expected to end at a determinable point in the future. It is not a fund through which bond proceeds are expended. Large capital projects supported by bond proceeds are generally made through a separate capital project fund. Prior to 2001, the Village was able to transfer excess General Fund revenues to the Capital Improvement Fund. However, stalled revenues resulted in our having to discontinue the transfer beginning with the 2002 fiscal year.

In 2007, the Village Board approved a permanent funding source for these mid-sized capital projects. An additional one-quarter percent home rule sales tax was implemented beginning January 2008 that will generate approximately $1.4 million in the coming year. It is intended to allocate a portion of the revenue towards building up the fund balance for both the Capital Improvement Fund and the Village Parking System Revenue Fund. Fund balance at the end of 2016 in the Capital Improvement Fund is estimated to be approximately $132,000. Expenditures during 2017 exceed expected revenues resulting in a negative fund balance. Fund balance policy states the fund balance shall be maintained at 50% of the five-year average for capital expenditures supported by this fund to a maximum of $1 million. The policy does permit a draw-down of reserves to support more significant projects providing a plan is put in place to return reserves to policy levels. Further prioritizing of projects is needed for projects included in 2017 to ensure the goal of fund balance stabilization is met.

- *Motor Fuel Tax Fund and Street Improvement Construction Fund.* The street maintenance and resurfacing programs are supported solely from these two funds. Revenue to support the programs had come primarily from the state and local motor fuel tax and one-quarter percent home rule sales tax. During 2013, a long-term funding solution was put in place that eliminated the backlog of street resurfacing estimated at 13 miles and ensured sufficient funding for the annual program into the future. Total annual resurfacing supported by these two funds is $4.4 million. Additionally, there are a number of other smaller capital and operational maintenance items supported by these funds including snow removal commodities and street crack sealing contractual services.

- *Flood Control construction Fund.* The activity in this fund has been greater than usual in recent years as a result of the need to address flood control projects identified in the Comprehensive Storm Sewer Study completed in 2011. Approximately $15 million in public improvements were identified in that study. The 2015-2019 CIP included the final large flood control project, the Isabella Combined Sewer project. The total cost of the project is $9.8 million. Work began in 2015 and is expected to be completed in 2016. Beginning in 2017, most of the work supported by this fund will be for annual maintenance items. There are a couple projects though worth noting. Storm sewer improvements along Lavergne and Palm streets are expected to cost a combined $450,000. Generator work related to Levee 37 is expected to cost $230,000 in each 2018 and 2019. Finally, McDonald Creek improvements are expected to cost $1.5 million.
- *Water and Sewer Fund.* There are numerous projects listed in the CIP as being funded out of the Water and Sewer Fund since they directly relate to our providing water and sanitary sewer service to customers. The 2017-2021 CIP is showing projects valued at an average of $4.2 million per year over the first two year but increase to over $7.9 million over the final three years of the plan. The Water and Sewer Fund had a cash and investment balance of $3.2 million at the end of 2015. The current rate structure is insufficient to support ongoing operations and the proposed increase in the five-year capital plan that will need further prioritizing to maintain proper fund balance. A water rate study is currently being conducted to determine the appropriate level of water/sewer rates needed to support the water system. Below is a chart illustrating project totals by funding source.



A great deal of staff time and effort has been invested in the development of the 2017-2021 CIP. Certainly, the investment has been a prudent one. The CIP gives us a clear picture of the Village's capital needs for the next several years. A joint workshop with the Village Board and Finance Commission to discuss the Proposed CIP scheduled for July will provide further direction leading into the budget process for 2017.

Respectfully submitted,

Michael J. Cassady
Village Manager

VILLAGE OF MOUNT PROSPECT
PROPOSED
COMMUNITY INVESTMENT PROGRAM
2017 – 2021

STRUCTURE OF THE DOCUMENT AND THE PROJECT REQUEST FORM

Conceptually, there are two ways of organizing the various project requests: by requesting department or by project type. Organization by department is most useful to the Village for management purposes. Therefore, after the summaries section of the Community Investment Program, project requests are organized by department and set off in separate sections.

The Summaries section begins with a department summary and a recapitulation of project requests by department on pages 10 through 14. Immediately following is the category summary and a listing of projects by category on pages 15 through 18. These summaries provide the alternate view of the project requests. The project categories are: Water and Sanitary Sewer, Flood Control, Street Construction/Reconstruction and Resurfacing, Public Buildings, Computer Hardware and Software, Equipment, and Miscellaneous.

In the final pages of the summaries section, pages 19 through 23, the project requests are summarized by funding source and listed by their source of funds.

Each departmental section begins with a summary of the project requests. Most of the information on the project request form is self-explanatory. However, some elaboration about certain items may be helpful.

- Project Name. Each project is given a short title
- Project Category/Type. As stated above, each project or portion of a project has been assigned to a project category. Each group has a specific category code. These codes are detailed on the next page. Projects or portions thereof with the same project category are presented in separate summaries on pages 15 through 19.
- Description. This area provides a more detailed description of the project than is possible in the "Project Name".
- Tech Plan. The Village has a technology plan for information technology/computer projects. Each project requests indicates whether or not the project has been identified in the technology plan.
- Priority. To facilitate the evaluation of projects requested, the departments have prioritized them with "1" Critical, "2" Very Important, "3" Important, "4" Less Important, and "5 Future Consideration. This has been done to provide an overall picture of the relative importance of each project.
- Funding Sources. A potential source of funds has been indicated for most projects. For some projects, multiple potential sources are shown.
- Budget Impact/Other. Operating expenditures may come with the purchase or construction of a capital asset. For example, annual maintenance agreements are necessary with many items of equipment. In some circumstances, the purchase of a capital asset may enable the Village to reduce operating expenditures. Information provided in this section addresses those effects.

VILLAGE OF MOUNT PROSPECT
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CATEGORY CODES

1. Water and Sanitary Sewer:

   700 – Water System
   701 – Sanitary System

2. Flood Control and Related Projects:

   702 – Flood Control Projects
   703 – Storm Sewer

3. Street and Related Projects:

   704 – Street Construction and Reconstruction
   705 – Resurfacing/Curbs & Gutters/Sidewalks

4. Public Buildings:

   706 – Construction of and Improvements to Public Buildings

5. Equipment:

   707 – Computer Hardware/Software
   708 – Vehicles and Automotive Equipment
   709 – Furnishings and Non-Automotive Equipment

6. Miscellaneous:

   710 – Miscellaneous

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2017 – 2021

EQUIPMENT REPLACEMENT GUIDELINES

Item	Age (Years)	Mileage/Hours
Cars- Normal Use	10	85,000
Cars- Police Patrol	5	70,000/7,000 hrs
Cars- Police CSO	7	70,000/7,000 hrs
Cars- Police Assigned	8	70,000/7,000 hrs
Pickups/Vans	12	50,000/5,000 hrs
Medium Truck (10,000 to	14	50,000/5,000 hrs
Heavy Truck(>19,500 GVW)	17	50,000/6,000 hrs
Aerials	*15	50,000/9,000 hrs
OffRoad Equipment	12-17 (depending on equipment)	5,000 hrs
Backhoes & Loaders	*15	5,000 hrs
Street Sweepers	12	50,000/5,000 hrs
LeafMachines	17	2,500 hrs
Trailers	17-22	N/A
Other Equipment	8-22 (depending on usage/condition) N/A	N/A
Ambulance (Type 1)	10	75,000/8,000 hrs
Ambulance (Type 3)	8	60,000/6,000 hrs
Fire Equipment (<15k GVW)	12	*TBD
Fire Equipment(> 15k GVW)	*15	*TBD
Trackless Snow Machines	*15	2,500 hrs

(*TBD- To be determined by condition and general FD practice)

The equipment guidelines listed above simply provide general direction for when a piece of equipment should be considered for replacement. These time estimates are not hard and fast. The Village Vehicle/Equipment Replacement Policy specifies the general policy, the equipment replacement evaluation and criteria, equipment replacement parameters, minimum use policy, and the replacement vehicle purchasing guidelines. If replacement is not warranted due to condition or low level of use, purchase of new will be deferred until the following year at which time the equipment will be reevaluated.

VILLAGE OF MOUNT PROSPECT
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2017 – 2021

PLANNING CALENDAR

3/4/2016	Community Investment Program (CIP) development software opened to Department Directors
3/18/2016	Data Entry of Computer-Related (CIP) submittals completed by Departments
4/1/2016	Data Entry of remaining CIP submittals completed by Departments
5/10-11/2016	Department CIP reviews with Village Manager and Finance Director
5/27/2016	Complete Proposed Community Investment Program (CIP) Amounts
6/17/2016	Deliver Proposed CIP to Village Board and Finance Commission
7/12/2016	Community Investment Program review session at Joint Village Board and Finance Commission Workshop
7/19/2016	Acceptance of Proposed CIP at Village Board Meeting
8/5/2016	CIP available for distribution

SUMMARIES

Village of Mount Prospect

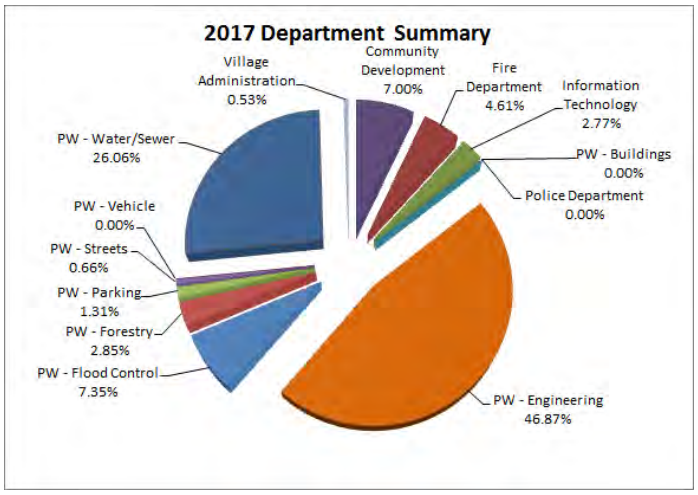
Proposed

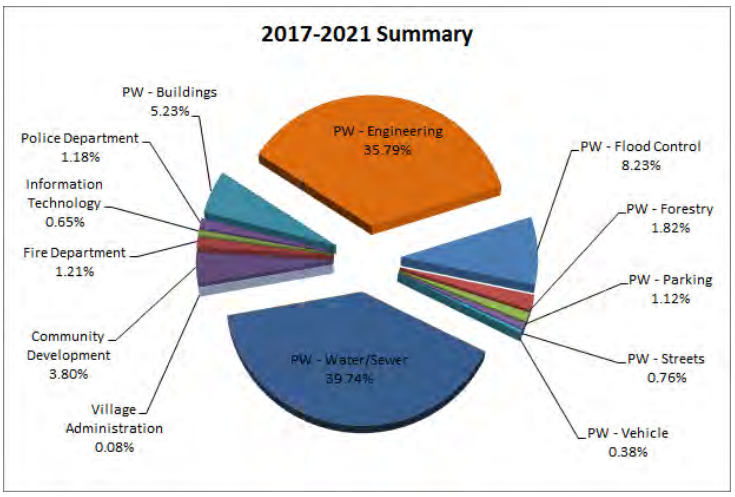
Community Investment Program

2017 thru **2021**

DEPARTMENT SUMMARY

Department	2017	2018	2019	2020	2021	Total
Community Development	800,000	715,000	450,000	450,000	450,000	*2,865,000*
Fire Department	526,995	310,400	75,000			*912,395*
Information Technology	316,091	52,680	122,012			*490,783*
Police Department		570,000	315,000			*885,000*
Public Works - Buildings	213,000	968,000	478,000	530,000	1,751,000	*3,940,000*
Public Works - Engineering	5,357,200	6,069,000	5,790,800	4,927,600	4,809,500	*26,954,100*
Public Works - Flood Control	840,000	752,000	1,084,040	2,416,121	1,108,243	*6,200,404*
Public Works - Forestry	325,500	258,500	264,500	261,000	258,000	*1,367,500*
Public Works - Parking	150,000	185,000	160,000	190,000	155,000	*840,000*
Public Works - Streets	75,000	125,000	125,000	125,000	125,000	*575,000*
Public Works - Vehicle		140,000	145,000			*285,000*
Public Works - Water/Sewer	2,978,250	3,086,662	8,730,246	7,714,008	7,420,000	*29,929,166*
Village Administration	60,650					*60,650*
TOTAL	**11,642,686**	**13,232,242**	**17,739,598**	**16,613,729**	**16,076,743**	***75,304,998***





Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Community Development								
Pedestrian Improvement-Central/NWHWY/Prospect Ave	*CD002.0-15*	3	200,000	200,000				*400,000*
Pedestrian Improvement - Prospect/Main/Evergreen	*CD003.0-15*	3	200,000					*200,000*
Downtown Wayfinding Sign Program	*CD004.0-15*	2	100,000	65,000				*165,000*
Corridor Improvements	*CD400.0-AN*	3	200,000	350,000	350,000	350,000	350,000	*1,600,000*
Façade and Interior Buildout Program	*CD401.0-AN*	2	100,000	100,000	100,000	100,000	100,000	*500,000*
Community Development Total			**800,000**	**715,000**	**450,000**	**450,000**	**450,000**	***2,865,000***
Fire Department								
Cardiac Monitors	*FD001.0-13*	2	250,000					*250,000*
Fire Safety Trailer	*FD003.0-15*	3		82,000				*82,000*
Powered EMS Stretchers & Stair Chairs	*FD006.0-16*	2	106,000	102,000				*208,000*
SCBA Air Packs and Facepieces	*FD007.0-16*	1	126,495	126,400				*252,895*
Surface Supplied Air System	*FD009.0-16*	2	32,000					*32,000*
Station 12 Kitchen	*FD010.0-17*	3			75,000			*75,000*
Physical Fitness Treadmills	*FD700.0-AN*	2	12,500					*12,500*
Fire Department Total			**526,995**	**310,400**	**75,000**			***912,395***
Information Technology								
Replace Adjudication Software	*ITCD001.0-17*	3			70,500			*70,500*
PSTrax System	*ITFD001.0-17*	3	11,340					*11,340*
Tablets	*ITFD002.0-17*	2	1,800					*1,800*
Instant Messaging	*ITHS001.0-13*	5			26,512			*26,512*
New Human Services Software	*ITHS001.0-17*	1	3,240					*3,240*
E-Citation and Billing Solution	*ITPD001.0-17*	1	85,000					*85,000*
Citizen Online Reporting System	*ITPD002.0-15*	3	25,000					*25,000*
License Plate Recognition (LPR)	*ITPD004.0-15*	3		45,000				*45,000*
Public Works Laptops	*ITPW001.0-13*	3	2,930	1,000				*3,930*
GeoCortex Laserfiche Interface	*ITPW001.0-14*	3	30,000					*30,000*
SharePoint Online	*ITVA001.0-09*	3	15,881					*15,881*
Microsoft Server Licenses	*ITVA001.0-14*	2	14,100		25,000			*39,100*
SEIM Managed Services	*ITVA001.0-17*	2	43,800					*43,800*
Increase Bandwidth to Outlying Fire Stations	*ITVA002.0-16*	1	52,000					*52,000*
Backup to Cloud	*ITVA002.0-17*	4		6,680				*6,680*
Network Core Switch Upgrade	*ITVA003.0-17*	2	31,000					*31,000*
Information Technology Total			**316,091**	**52,680**	**122,012**			***490,783***
Police Department								
Administrative Section Renovation	*PD001.0-15*	2		500,000				*500,000*
Roll Call and Kitchenette Renovation	*PD002.0-15*	3		70,000				*70,000*
Lobby and Lobby Restrooms Renovation	*PD003.0-15*	3			115,000			*115,000*
Evidence Lab Renovation	*PD004.0-15*	3			200,000			*200,000*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Police Department Total				**570,000**	**315,000**			***885,000***
Public Works - Buildings								
HVAC Upgrade Village Hall	*PWBU001.0-12*	4				30,000	610,000	*640,000*
Public Safety Garage Sprinkler	*PWBU001.0-13*	2		93,000				*93,000*
Public Safety Training Room Rehab	*PWBU001.0-15*	4			88,000			*88,000*
PW Fire Pump Replacement	*PWBU001.0-17*	2					45,000	*45,000*
Public Safety Parking Deck Maintenance	*PWBU002.0-13*	1	50,000	440,000				*490,000*
Village Hall Window Replacement	*PWBU002.0-15*	5					30,000	*30,000*
PW Fence Replacement	*PWBU002.0-17*	3					153,000	*153,000*
Village Hall Domestic Booster Pump Replacement	*PWBU003.0-17*	3					63,000	*63,000*
Village Hall Flooring Improvements	*PWBU004.0-17*	3					70,000	*70,000*
Public Safety Exterior Imp - Planter Bed Removal	*PWBU005.0-16*	3				30,000	225,000	*255,000*
Public Safety Exterior Imp-Tuck-point & Power Wash	*PWBU006.0-16*	3				40,000	60,000	*100,000*
Public Safety Exterior Imp-Window Replacement	*PWBU007.0-16*	3					230,000	*230,000*
Fire Station #12 Apparatus Floor	*PWBU008.0-16*	3				45,000		*45,000*
Fire Station #13 Apparatus Floor	*PWBU009.0-16*	3				75,000		*75,000*
Fire Station #13 Bathrooms	*PWBU010.0-16*	3				45,000	60,000	*105,000*
Public Works Facility Exterior	*PWBU012.0-16*	3			200,000	75,000		*275,000*
Public Works Fire Alarm Upgrade	*PWBU013.0-16*	1	38,000					*38,000*
Other Public Buildings	*PWBU800.0-AN*	3	100,000	160,000	165,000	165,000	165,000	*755,000*
HVAC Replacement Program	*PWBU801.0-AN*	2	25,000	275,000	25,000	25,000	40,000	*390,000*
Public Works - Buildings Total			**213,000**	**968,000**	**478,000**	**530,000**	**1,751,000**	***3,940,000***
Public Works - Engineering								
Emergency Vehicle Preemption System Replacement	*PWEN002.0-16*	3	135,000	135,000				*270,000*
Northwest Hwy/Mount Prospect Road Bike Path	*PWEN005.0-16*	2		75,000				*75,000*
Rand-Central-MP Road Study	*PWEN006.0-16*	2	200,000	400,000				*600,000*
Rand-Elmhurst-Kensington Road Study	*PWEN007.0-16*	2		200,000	400,000			*600,000*
Streetscape Improvements	*PWEN008.0-16*	2		200,000				*200,000*
Downtown Intersections Study	*PWEN010.0-16*	2	200,000		400,000			*600,000*
Bridge Improvements - See Gwun Avenue	*PWEN011.0.17*	3		175,000				*175,000*
Bridge Improvements - George Street	*PWEN012.0.17*	3			55,000			*55,000*
Bridge Improvements - Emerson Street	*PWEN013.0.17*	3				30,000		*30,000*
Bridge Improvements - Briarwood Drive West - South	*PWEN014.0.17*	3					20,000	*20,000*
New Sidewalks	*PWEN801.0-AN*	2	160,000	190,000	210,000	140,000		*700,000*
Sidewalk Cost Share Program	*PWEN802.0-AN*	3	90,200	92,000	93,800	95,600	97,500	*469,100*
Street Improvement Program	*PWEN803.0-AN*	1	4,472,000	4,502,000	4,532,000	4,562,000	4,592,000	*22,660,000*
Traffic Calming	*PWEN804.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
Traffic Signal Replacement Engineering	*PWEN805.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
Public Works - Engineering Total			**5,357,200**	**6,069,000**	**5,790,800**	**4,927,600**	**4,809,500**	***26,954,100***
Public Works - Flood Control								
McDonald Creek Bank Stabilization	*PWFC001.0-16*	2			150,000	1,350,000		*1,500,000*
Detention Pond Improvement - Pond 1	*PWFC002.0-16*	2				100,000	900,000	*1,000,000*
Detention Pond Improvement - Pond 2	*PWFC003.0-16*	2				760,000		*760,000*
Detention Pond Improvement - Pond 6	*PWFC004.0-16*	2	280,000					*280,000*
Detention Pond Improvement - Pond 6A	*PWFC005.0-16*	2		290,000				*290,000*
Detention Pond Improvement - Pond 8	*PWFC006.0-16*	2			500,000			*500,000*
Weller Creek Silt Removal	*PWFC009.0-16*	3		30,000				*30,000*
Levee 37 Standby Emergency Generators	*PWFC010.0-16*	3		230,000	230,000			*460,000*
Storm Sewer Improvements - Park Drive	*PWFC012.0-17*	2	360,000					*360,000*
Neighborhood Drainage Improvements	*PWFC800.0-AN*	3	100,000	100,000	100,000	100,000	100,000	*500,000*
Storm Sewer Inspection Program	*PWFC802.0-AN*	2	100,000	102,000	104,040	106,121	108,243	*520,404*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Public Works - Flood Control Total			**840,000**	**752,000**	**1,084,040**	**2,416,121**	**1,108,243**	***6,200,404***
Public Works - Forestry								
Ash Replacement Plantings	*PWFO001.0-16*	3	40,000					*40,000*
Ash Tree and Stump Removals	*PWFO002.0-16*	2	47,000					*47,000*
Prospect Ave. Block Wall Construction	*PWFO003.0-16*	4	42,500	42,500	27,500			*112,500*
Tree Planting Program	*PWFO801.0-AN*	2	196,000	216,000	237,000	261,000	258,000	*1,168,000*
Public Works - Forestry Total			**325,500**	**258,500**	**264,500**	**261,000**	**258,000**	***1,367,500***
Public Works - Parking								
Parking Lot Improvements - Fire Station 12	*PWPA001.0-16*	3		35,000				*35,000*
Parking Lot Improvements - Well 17	*PWPA002.0.17*	3			10,000			*10,000*
Parking Lot Improvements - Wille St. Commuter Lot	*PWPA003.0.17*	3				40,000		*40,000*
Parking Lot Improvements - Train Station	*PWPA004.0.17*	3					30,000	*30,000*
Village Hall Parking Deck Maintenance	*PWPA800.0-AN*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
Village Hall Parking Deck Maintenance - Painting	*PWPA802.0-AN*	3	100,000	100,000	100,000	100,000	75,000	*475,000*
Public Works - Parking Total			**150,000**	**185,000**	**160,000**	**190,000**	**155,000**	***840,000***
Public Works - Streets								
Streetlight Improvements	*PWST800.0-AN*	3	75,000	75,000	75,000	75,000	75,000	*375,000*
Streetlight Improvements LED Retrofits	*PWST801.0-AN*	4		50,000	50,000	50,000	50,000	*200,000*
Public Works - Streets Total			**75,000**	**125,000**	**125,000**	**125,000**	**125,000**	***575,000***
Public Works - Vehicle								
Vehicle Lifts	*PWVE002.0-16*	2		140,000	145,000			*285,000*
Public Works - Vehicle Total				**140,000**	**145,000**			***285,000***
Public Works - Water/Sewer								
Water Tank Rehabilitation - Reservoir 5E	*PWWS001.0-17*	2			680,000			*680,000*
Televising Camera System Upgrades	*PWWS002.0-16*	3	80,000	90,000				*170,000*
Lift Station Rehab - Cottonwood	*PWWS002.0-17*	3					450,000	*450,000*
Water Tank Rehabilitation - Reservoir #11	*PWWS003.0-17*	1	315,000					*315,000*
Water Facility Roof Rehab-Station #11	*PWWS004.0-16*	3	70,000					*70,000*
Water Facility Roof Rehab-Station #16	*PWWS005.0-16*	3		70,000				*70,000*
Water Tank Rehabilitation-Reservoir 5-N	*PWWS006.0-16*	2		75,000	600,000			*675,000*
Wireless Telemetry System Remote Pressure Stations	*PWWS008.0-16*	2	68,250	71,662	75,246	79,008	80,000	*374,166*
Wireless Telemetry System Upgrade-PLC Upgrades	*PWWS009.0-16*	1	40,000	40,000	40,000	40,000	40,000	*200,000*
VFD Replacement	*PWWS011.0-16*	1		30,000	50,000	50,000	50,000	*180,000*
Deep Well Rehabilitation - Well #16	*PWWS012.0-16*	2			75,000	435,000		*510,000*
Deep Well Rehabilitation - Well #17	*PWWS013.0-16*	2					35,000	*35,000*
Lift Relief Station Rehab - Louis Street	*PWWS015.0-16*	1	350,000					*350,000*
Lift Relief Station Rehab - Huntington	*PWWS017.0-16*	3		650,000				*650,000*
Lift Relief Station Rehab - Fairview	*PWWS018.0-16*	3			450,000			*450,000*
Lift Relief Station Rehab - Lincoln Street	*PWWS019.0-16*	3				350,000		*350,000*
Water Main Replacement	*PWWS800.0-AN*	1	650,000	650,000	4,900,000	4,900,000	4,900,000	*16,000,000*
Sewer Main Rehabilitation	*PWWS801.0-AN*	2	550,000	550,000	1,000,000	1,000,000	1,000,000	*4,100,000*
Booster Station Pump Rehabilitation	*PWWS803.0-AN*	2	55,000	60,000	60,000	60,000	65,000	*300,000*
Combined Sewer Improvements	*PWWS804.0-AN*	1	800,000	800,000	800,000	800,000	800,000	*4,000,000*
Public Works - Water/Sewer Total			**2,978,250**	**3,086,662**	**8,730,246**	**7,714,008**	**7,420,000**	***29,929,166***
Village Administration								

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Playback System Upgrade to HD	*VA001.0-16*	3	35,650					*35,650*
Replacement Switcher for TV Services Control Room	*VA002.0.16*	3	25,000					*25,000*
Village Administration Total			**60,650**					***60,650***
GRAND TOTAL			**11,642,686**	**13,232,242**	**17,739,598**	**16,613,729**	**16,076,743**	***75,304,998***

Village of Mount Prospect

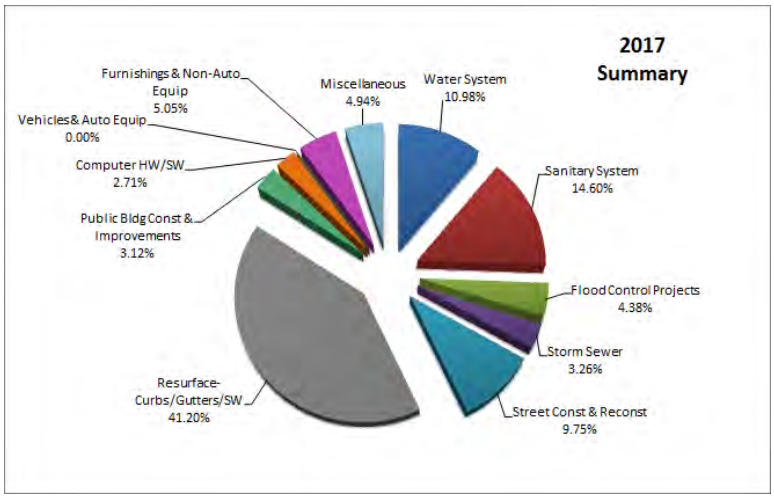
Proposed

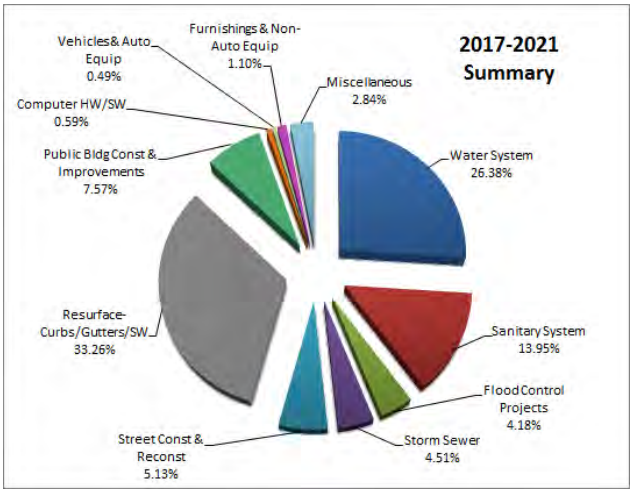
Community Investment Program

2017 thru **2021**

CATEGORY SUMMARY

Category	2017	2018	2019	2020	2021	Total
700 Water System	1,278,250	1,086,662	6,480,246	5,564,008	5,170,000	*19,579,166*
701 Sanitary System	1,700,000	2,000,000	2,250,000	2,150,000	2,250,000	*10,350,000*
702 Flood Control Projects	510,000	410,000	530,000	1,500,000	150,000	*3,100,000*
703 Storm Sewer	380,000	392,000	604,040	966,121	1,008,243	*3,350,404*
704 Street Const & Reconst	1,135,000	1,460,000	1,205,000	380,000	370,000	*4,550,000*
705 Resurface-Curbs/Gutters/SW	4,797,200	5,184,000	4,960,800	4,922,600	4,814,500	*24,679,100*
706 Public Bldg Const & Improvements	363,000	1,653,000	1,028,000	720,000	1,906,000	*5,670,000*
707 Computer HW/SW	316,091	52,680	122,012			*490,783*
708 Vehicles and Auto Equip		222,000	145,000			*367,000*
709 Furnishings & Non-Auto Equip	587,645	298,400				*886,045*
710 Miscellaneous	575,500	473,500	414,500	411,000	408,000	*2,282,500*
TOTAL	**11,642,686**	**13,232,242**	**17,739,598**	**16,613,729**	**16,076,743**	***75,304,998***





Village of Mount Prospect

Proposed

Community Investment Program

2017 thru **2021**

PROJECTS BY CATEGORY

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
700 Water System								
Water Tank Rehabilitation - Reservoir 5E	PWWS001.0-17	2			680,000			*680,000*
Televising Camera System Upgrades	PWWS002.0-16	3	80,000	90,000				*170,000*
Water Tank Rehabilitation - Reservoir #11	PWWS003.0-17	1	315,000					*315,000*
Water Facility Roof Rehab-Station #11	PWWS004.0-16	3	70,000					*70,000*
Water Facility Roof Rehab-Station #16	PWWS005.0-16	3		70,000				*70,000*
Water Tank Rehabilitation-Reservoir 5-N	PWWS006.0-16	2		75,000	600,000			*675,000*
Wireless Telemetry System Remote Pressure Stations	PWWS008.0-16	2	68,250	71,662	75,246	79,008	80,000	*374,166*
Wireless Telemetry System Upgrade-PLC Upgrades	PWWS009.0-16	1	40,000	40,000	40,000	40,000	40,000	*200,000*
VFD Replacement	PWWS011.0-16	1		30,000	50,000	50,000	50,000	*180,000*
Deep Well Rehabilitation - Well #16	PWWS012.0-16	2			75,000	435,000		*510,000*
Deep Well Rehabilitation - Well #17	PWWS013.0-16	2					35,000	*35,000*
Water Main Replacement	PWWS800.0-AN	1	650,000	650,000	4,900,000	4,900,000	4,900,000	*16,000,000*
Booster Station Pump Rehabilitation	PWWS803.0-AN	2	55,000	60,000	60,000	60,000	65,000	*300,000*
700 Water System Total			**1,278,250**	**1,086,662**	**6,480,246**	**5,564,008**	**5,170,000**	***19,579,166***
701 Sanitary System								
Lift Station Rehab - Cottonwood	PWWS002.0-17	3					450,000	*450,000*
Lift Relief Station Rehab - Louis Street	PWWS015.0-16	1	350,000					*350,000*
Lift Relief Station Rehab - Huntington	PWWS017.0-16	3		650,000				*650,000*
Lift Relief Station Rehab - Fairview	PWWS018.0-16	3			450,000			*450,000*
Lift Relief Station Rehab - Lincoln Street	PWWS019.0-16	3				350,000		*350,000*
Sewer Main Rehabilitation	PWWS801.0-AN	2	550,000	550,000	1,000,000	1,000,000	1,000,000	*4,100,000*
Combined Sewer Improvements	PWWS804.0-AN	1	800,000	800,000	800,000	800,000	800,000	*4,000,000*
701 Sanitary System Total			**1,700,000**	**2,000,000**	**2,250,000**	**2,150,000**	**2,250,000**	***10,350,000***
702 Flood Control Projects								
Traffic Signal Replacement Engineering	PWEN805.0-AN	4	50,000	50,000	50,000	50,000	50,000	*250,000*
McDonald Creek Bank Stabilization	PWFC001.0-16	2			150,000	1,350,000		*1,500,000*
Weller Creek Silt Removal	PWFC009.0-16	3		30,000				*30,000*
Levee 37 Standby Emergency Generators	PWFC010.0-16	3		230,000	230,000			*460,000*
Storm Sewer Improvements - Park Drive	PWFC012.0-17	2	360,000					*360,000*
Neighborhood Drainage Improvements	PWFC800.0-AN	3	100,000	100,000	100,000	100,000	100,000	*500,000*
702 Flood Control Projects Total			**510,000**	**410,000**	**530,000**	**1,500,000**	**150,000**	***3,100,000***
703 Storm Sewer								
Detention Pond Improvement - Pond 1	PWFC002.0-16	2				100,000	900,000	*1,000,000*
Detention Pond Improvement - Pond 2	PWFC003.0-16	2				760,000		*760,000*
Detention Pond Improvement - Pond 6	PWFC004.0-16	2	280,000					*280,000*
Detention Pond Improvement - Pond 6A	PWFC005.0-16	2		290,000				*290,000*
Detention Pond Improvement - Pond 8	PWFC006.0-16	2			500,000			*500,000*
Storm Sewer Inspection Program	PWFC802.0-AN	2	100,000	102,000	104,040	106,121	108,243	*520,404*

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
703 Storm Sewer Total			**380,000**	**392,000**	**604,040**	**966,121**	**1,008,243**	***3,350,404***
704 Street Const & Reconst								
Pedestrian Improvement-Central/NWHWY/Prospect Ave	CD002.0-15	3	200,000	200,000				*400,000*
Pedestrian Improvement - Prospect/Main/Evergreen	CD003.0-15	3	200,000					*200,000*
Corridor Improvements	CD400.0-AN	3	200,000	350,000	350,000	350,000	350,000	*1,600,000*
Emergency Vehicle Preemption System Replacement	PWEN002.0-16	3	135,000	135,000				*270,000*
Rand-Central-MP Road Study	PWEN006.0-16	2	200,000	400,000				*600,000*
Rand-Elmhurst-Kensington Road Study	PWEN007.0-16	2		200,000	400,000			*600,000*
Downtown Intersections Study	PWEN010.0-16	2	200,000		400,000			*600,000*
Bridge Improvements - See Gwun Avenue	PWEN011.0.17	3		175,000				*175,000*
Bridge Improvements - George Street	PWEN012.0.17	3			55,000			*55,000*
Bridge Improvements - Emerson Street	PWEN013.0.17	3				30,000		*30,000*
Bridge Improvements - Briarwood Drive West - South	PWEN014.0.17	3					20,000	*20,000*
704 Street Const & Reconst Total			**1,135,000**	**1,460,000**	**1,205,000**	**380,000**	**370,000**	***4,550,000***
705 Resurface-Curbs/Gutters/SW								
Northwest Hwy/Mount Prospect Road Bike Path	PWEN005.0-16	2		75,000				*75,000*
Streetscape Improvements	PWEN008.0-16	2		200,000				*200,000*
New Sidewalks	PWEN801.0-AN	2	160,000	190,000	210,000	140,000		*700,000*
Sidewalk Cost Share Program	PWEN802.0-AN	3	90,200	92,000	93,800	95,600	97,500	*469,100*
Street Improvement Program	PWEN803.0-AN	1	4,472,000	4,502,000	4,532,000	4,562,000	4,592,000	*22,660,000*
Streetlight Improvements	PWST800.0-AN	3	75,000	75,000	75,000	75,000	75,000	*375,000*
Streetlight Improvements LED Retrofits	PWST801.0-AN	4		50,000	50,000	50,000	50,000	*200,000*
705 Resurface-Curbs/Gutters/SW Total			**4,797,200**	**5,184,000**	**4,960,800**	**4,922,600**	**4,814,500**	***24,679,100***
706 Public Bldg Const & Improvements								
Station 12 Kitchen	FD010.0-17	3			75,000			*75,000*
Administrative Section Renovation	PD001.0-15	2		500,000				*500,000*
Lobby and Lobby Restrooms Renovation	PD003.0-15	3			115,000			*115,000*
Evidence Lab Renovation	PD004.0-15	3			200,000			*200,000*
HVAC Upgrade Village Hall	PWBU001.0-12	4				30,000	610,000	*640,000*
Public Safety Garage Sprinkler	PWBU001.0-13	2		93,000				*93,000*
Public Safety Training Room Rehab	PWBU001.0-15	4			88,000			*88,000*
PW Fire Pump Replacement	PWBU001.0-17	2					45,000	*45,000*
Public Safety Parking Deck Maintenance	PWBU002.0-13	1	50,000	440,000				*490,000*
Village Hall Window Replacement	PWBU002.0-15	5					30,000	*30,000*
PW Fence Replacement	PWBU002.0-17	3					153,000	*153,000*
Village Hall Domestic Booster Pump Replacement	PWBU003.0-17	3					63,000	*63,000*
Village Hall Flooring Improvements	PWBU004.0-17	3					70,000	*70,000*
Public Safety Exterior Imp - Planter Bed Removal	PWBU005.0-16	3				30,000	225,000	*255,000*
Public Safety Exterior Imp-Tuck-point & Power Wash	PWBU006.0-16	3				40,000	60,000	*100,000*
Public Safety Exterior Imp-Window Replacement	PWBU007.0-16	3					230,000	*230,000*
Fire Station #12 Apparatus Floor	PWBU008.0-16	3				45,000		*45,000*
Fire Station #13 Apparatus Floor	PWBU009.0-16	3				75,000		*75,000*
Fire Station #13 Bathrooms	PWBU010.0-16	3				45,000	60,000	*105,000*
Public Works Facility Exterior	PWBU012.0-16	3			200,000	75,000		*275,000*
Public Works Fire Alarm Upgrade	PWBU013.0-16	1	38,000					*38,000*
Other Public Buildings	PWBU800.0-AN	3	100,000	160,000	165,000	165,000	165,000	*755,000*
HVAC Replacement Program	PWBU801.0-AN	2	25,000	275,000	25,000	25,000	40,000	*390,000*
Parking Lot Improvements - Fire Station 12	PWPA001.0-16	3		35,000				*35,000*
Parking Lot Improvements - Well 17	PWPA002.0.17	3			10,000			*10,000*
Parking Lot Improvements - Wille St. Commuter Lot	PWPA003.0.17	3				40,000		*40,000*
Parking Lot Improvements - Train Station	PWPA004.0.17	3					30,000	*30,000*
Village Hall Parking Deck Maintenance	PWPA800.0-AN	3	50,000	50,000	50,000	50,000	50,000	*250,000*

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
Village Hall Parking Deck Maintenance - Painting	PWPA802.0-AN	3	100,000	100,000	100,000	100,000	75,000	*475,000*
706 Public Bldg Const & Improvements Total			**363,000**	**1,653,000**	**1,028,000**	**720,000**	**1,906,000**	***5,670,000***
707 Computer HW/SW								
Replace Adjudication Software	ITCD001.0-17	3			70,500			*70,500*
PSTrax System	ITFD001.0-17	3	11,340					*11,340*
Tablets	ITFD002.0-17	2	1,800					*1,800*
Instant Messaging	ITHS001.0-13	5			26,512			*26,512*
New Human Services Software	ITHS001.0-17	1	3,240					*3,240*
E-Citation and Billing Solution	ITPD001.0-17	1	85,000					*85,000*
Citizen Online Reporting System	ITPD002.0-15	3	25,000					*25,000*
License Plate Recognition (LPR)	ITPD004.0-15	3		45,000				*45,000*
Public Works Laptops	ITPW001.0-13	3	2,930	1,000				*3,930*
GeoCortex Laserfiche Interface	ITPW001.0-14	3	30,000					*30,000*
SharePoint Online	ITVA001.0-09	3	15,881					*15,881*
Microsoft Server Licenses	ITVA001.0-14	2	14,100		25,000			*39,100*
SEIM Managed Services	ITVA001.0-17	2	43,800					*43,800*
Increase Bandwidth to Outlying Fire Stations	ITVA002.0-16	1	52,000					*52,000*
Backup to Cloud	ITVA002.0-17	4		6,680				*6,680*
Network Core Switch Upgrade	ITVA003.0-17	2	31,000					*31,000*
707 Computer HW/SW Total			**316,091**	**52,680**	**122,012**			***490,783***
708 Vehicles and Auto Equip								
Fire Safety Trailer	FD003.0-15	3		82,000				*82,000*
Vehicle Lifts	PWVE002.0-16	2		140,000	145,000			*285,000*
708 Vehicles and Auto Equip Total				**222,000**	**145,000**			***367,000***
709 Furnishings & Non-Auto Equip								
Cardiac Monitors	FD001.0-13	2	250,000					*250,000*
Powered EMS Stretchers & Stair Chairs	FD006.0-16	2	106,000	102,000				*208,000*
SCBA Air Packs and Facepieces	FD007.0-16	1	126,495	126,400				*252,895*
Surface Supplied Air System	FD009.0-16	2	32,000					*32,000*
Physical Fitness Treadmills	FD700.0-AN	2	12,500					*12,500*
Roll Call and Kitchenette Renovation	PD002.0-15	3		70,000				*70,000*
Playback System Upgrade to HD	VA001.0-16	3	35,650					*35,650*
Replacement Switcher for TV Services Control Room	VA002.0.16	3	25,000					*25,000*
709 Furnishings & Non-Auto Equip Total			**587,645**	**298,400**				***886,045***
710 Miscellaneous								
Downtown Wayfinding Sign Program	CD004.0-15	2	100,000	65,000				*165,000*
Façade and Interior Buildout Program	CD401.0-AN	2	100,000	100,000	100,000	100,000	100,000	*500,000*
Traffic Calming	PWEN804.0-AN	4	50,000	50,000	50,000	50,000	50,000	*250,000*
Ash Replacement Plantings	PWFO001.0-16	3	40,000					*40,000*
Ash Tree and Stump Removals	PWFO002.0-16	2	47,000					*47,000*
Prospect Ave. Block Wall Construction	PWFO003.0-16	4	42,500	42,500	27,500			*112,500*
Tree Planting Program	PWFO801.0-AN	2	196,000	216,000	237,000	261,000	258,000	*1,168,000*
710 Miscellaneous Total			**575,500**	**473,500**	**414,500**	**411,000**	**408,000**	***2,282,500***
GRAND TOTAL			**11,642,686**	**13,232,242**	**17,739,598**	**16,613,729**	**16,076,743**	***75,304,998***

Village of Mount Prospect

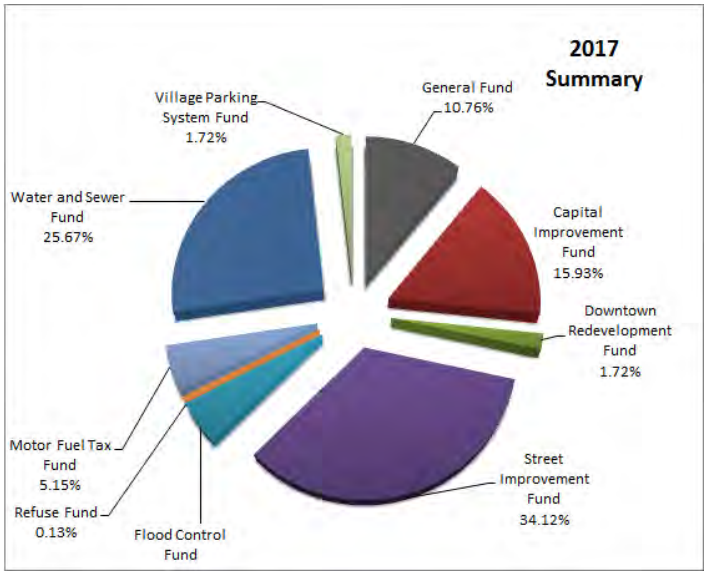
Proposed

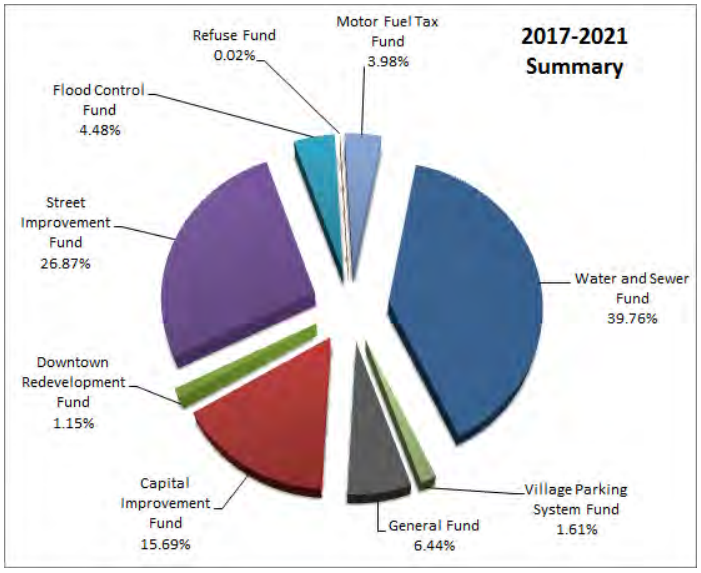
Community Investment Program

2017 thru **2021**

FUNDING SOURCE SUMMARY

Source	2017	2018	2019	2020	2021	Total
001 General Fund	1,252,291	1,282,180	1,463,800	496,600	355,500	*4,850,371*
020 Capital Improvement Fund	1,855,145	2,768,400	2,079,512	1,935,000	3,176,000	*11,814,057*
022 Downtown Redevelopment Construction Fund	200,000	365,000	100,000	100,000	100,000	*865,000*
023 Street Improvement Construction Fund	3,972,000	4,077,000	4,032,000	4,062,000	4,092,000	*20,235,000*
024 Flood Control Construction Fund	560,000	462,000	584,040	1,556,121	208,243	*3,370,404*
040 Refuse Fund	15,000					*15,000*
041 Motor Fuel Tax Fund	600,000	600,000	600,000	600,000	600,000	*3,000,000*
050 Water and Sewer Fund	2,988,250	3,087,662	8,730,246	7,714,008	7,420,000	*29,940,166*
051 Village Parking System Fund	200,000	590,000	150,000	150,000	125,000	*1,215,000*
GRAND TOTAL	**11,642,686**	**13,232,242**	**17,739,598**	**16,613,729**	**16,076,743**	***75,304,998***





Village of Mount Prospect

Proposed

Community Investment Program

2017 thru **2021**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
001 General Fund								
Physical Fitness Treadmills	*FD700.0-AN*	2	12,500					*12,500*
Replace Adjudication Software	*ITCD001.0-17*	3			70,500			*70,500*
PSTrax System	*ITFD001.0-17*	3	11,340					*11,340*
Tablets	*ITFD002.0-17*	2	1,800					*1,800*
New Human Services Software	*ITHS001.0-17*	1	3,240					*3,240*
Public Works Laptops	*ITPW001.0-13*	3	2,930					*2,930*
GeoCortex Laserfiche Interface	*ITPW001.0-14*	3	5,000					*5,000*
SharePoint Online	*ITVA001.0-09*	3	15,881					*15,881*
Microsoft Server Licenses	*ITVA001.0-14*	2	14,100		25,000			*39,100*
SEIM Managed Services	*ITVA001.0-17*	2	43,800					*43,800*
Backup to Cloud	*ITVA002.0-17*	4		6,680				*6,680*
Network Core Switch Upgrade	*ITVA003.0-17*	2	31,000					*31,000*
Emergency Vehicle Preemption System Replacement	*PWEN002.0-16*	3	135,000	135,000				*270,000*
Rand-Central-MP Road Study	*PWEN006.0-16*	2	200,000	400,000				*600,000*
Rand-Elmhurst-Kensington Road Study	*PWEN007.0-16*	2		200,000	400,000			*600,000*
Downtown Intersections Study	*PWEN010.0-16*	2	200,000		400,000			*600,000*
New Sidewalks	*PWEN801.0-AN*	2	160,000	190,000	210,000	140,000		*700,000*
Sidewalk Cost Share Program	*PWEN802.0-AN*	3	90,200	92,000	93,800	95,600	97,500	*469,100*
Ash Replacement Plantings	*PWFO001.0-16*	3	40,000					*40,000*
Ash Tree and Stump Removals	*PWFO002.0-16*	2	47,000					*47,000*
Prospect Ave. Block Wall Construction	*PWFO003.0-16*	4	42,500	42,500	27,500			*112,500*
Tree Planting Program	*PWFO801.0-AN*	2	196,000	216,000	237,000	261,000	258,000	*1,168,000*
001 General Fund Total			**1,252,291**	**1,282,180**	**1,463,800**	**496,600**	**355,500**	***4,850,371***
020 Capital Improvement Fund								
Pedestrian Improvement-Central/NWHWY/Prospect Ave	*CD002.0-15*	3	200,000	200,000				*400,000*
Pedestrian Improvement - Prospect/Main/Evergreen	*CD003.0-15*	3	200,000					*200,000*
Corridor Improvements	*CD400.0-AN*	3	200,000	350,000	350,000	350,000	350,000	*1,600,000*
Cardiac Monitors	*FD001.0-13*	2	250,000					*250,000*
Fire Safety Trailer	*FD003.0-15*	3		82,000				*82,000*
Powered EMS Stretchers & Stair Chairs	*FD006.0-16*	2	106,000	102,000				*208,000*
SCBA Air Packs and Facepieces	*FD007.0-16*	1	126,495	126,400				*252,895*
Surface Supplied Air System	*FD009.0-16*	2	32,000					*32,000*
Station 12 Kitchen	*FD010.0-17*	3			75,000			*75,000*
Instant Messaging	*ITHS001.0-13*	5			26,512			*26,512*
E-Citation and Billing Solution	*ITPD001.0-17*	1	85,000					*85,000*
Citizen Online Reporting System	*ITPD002.0-15*	3	25,000					*25,000*
License Plate Recognition (LPR)	*ITPD004.0-15*	3		45,000				*45,000*
Increase Bandwidth to Outlying Fire Stations	*ITVA002.0-16*	1	52,000					*52,000*
Administrative Section Renovation	*PD001.0-15*	2		500,000				*500,000*
Roll Call and Kitchenette Renovation	*PD002.0-15*	3		70,000				*70,000*
Lobby and Lobby Restrooms Renovation	*PD003.0-15*	3			115,000			*115,000*
Evidence Lab Renovation	*PD004.0-15*	3			200,000			*200,000*

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
HVAC Upgrade Village Hall	*PWBU001.0-12*	4				30,000	610,000	*640,000*
Public Safety Garage Sprinkler	*PWBU001.0-13*	2		93,000				*93,000*
Public Safety Training Room Rehab	*PWBU001.0-15*	4			88,000			*88,000*
PW Fire Pump Replacement	*PWBU001.0-17*	2					45,000	*45,000*
Village Hall Window Replacement	*PWBU002.0-15*	5					30,000	*30,000*
PW Fence Replacement	*PWBU002.0-17*	3					153,000	*153,000*
Village Hall Domestic Booster Pump Replacement	*PWBU003.0-17*	3					63,000	*63,000*
Village Hall Flooring Improvements	*PWBU004.0-17*	3					70,000	*70,000*
Public Safety Exterior Imp - Planter Bed Removal	*PWBU005.0-16*	3				30,000	225,000	*255,000*
Public Safety Exterior Imp-Tuck-point & Power Wash	*PWBU006.0-16*	3				40,000	60,000	*100,000*
Public Safety Exterior Imp-Window Replacement	*PWBU007.0-16*	3					230,000	*230,000*
Fire Station #12 Apparatus Floor	*PWBU008.0-16*	3				45,000		*45,000*
Fire Station #13 Apparatus Floor	*PWBU009.0-16*	3				75,000		*75,000*
Fire Station #13 Bathrooms	*PWBU010.0-16*	3				45,000	60,000	*105,000*
Public Works Facility Exterior	*PWBU012.0-16*	3			200,000	75,000		*275,000*
Public Works Fire Alarm Upgrade	*PWBU013.0-16*	1	38,000					*38,000*
Other Public Buildings	*PWBU800.0-AN*	3	100,000	160,000	165,000	165,000	165,000	*755,000*
HVAC Replacement Program	*PWBU801.0-AN*	2	25,000	275,000	25,000	25,000	40,000	*390,000*
Bridge Improvements - See Gwun Avenue	*PWEN011.0.17*	3		175,000				*175,000*
Bridge Improvements - George Street	*PWEN012.0.17*	3			55,000			*55,000*
Bridge Improvements - Emerson Street	*PWEN013.0.17*	3				30,000		*30,000*
Bridge Improvements - Briarwood Drive West - South	*PWEN014.0.17*	3					20,000	*20,000*
Detention Pond Improvement - Pond 1	*PWFC002.0-16*	2				100,000	900,000	*1,000,000*
Detention Pond Improvement - Pond 2	*PWFC003.0-16*	2				760,000		*760,000*
Detention Pond Improvement - Pond 6	*PWFC004.0-16*	2	280,000					*280,000*
Detention Pond Improvement - Pond 6A	*PWFC005.0-16*	2		290,000				*290,000*
Detention Pond Improvement - Pond 8	*PWFC006.0-16*	2			500,000			*500,000*
Parking Lot Improvements - Fire Station 12	*PWPA001.0-16*	3		35,000				*35,000*
Parking Lot Improvements - Well 17	*PWPA002.0.17*	3			10,000			*10,000*
Parking Lot Improvements - Wille St. Commuter Lot	*PWPA003.0.17*	3				40,000		*40,000*
Parking Lot Improvements - Train Station	*PWPA004.0.17*	3					30,000	*30,000*
Streetlight Improvements	*PWST800.0-AN*	3	75,000	75,000	75,000	75,000	75,000	*375,000*
Streetlight Improvements LED Retrofits	*PWST801.0-AN*	4		50,000	50,000	50,000	50,000	*200,000*
Vehicle Lifts	*PWVE002.0-16*	2		140,000	145,000			*285,000*
Playback System Upgrade to HD	*VA001.0-16*	3	35,650					*35,650*
Replacement Switcher for TV Services Control Room	*VA002.0.16*	3	25,000					*25,000*
020 Capital Improvement Fund Total			**1,855,145**	**2,768,400**	**2,079,512**	**1,935,000**	**3,176,000**	***11,814,057***
022 Downtown Redevelopment Constr								
Downtown Wayfinding Sign Program	*CD004.0-15*	2	100,000	65,000				*165,000*
Façade and Interior Buildout Program	*CD401.0-AN*	2	100,000	100,000	100,000	100,000	100,000	*500,000*
Streetscape Improvements	*PWEN008.0-16*	2		200,000				*200,000*
022 Downtown Redevelopment Construction Fund Total			**200,000**	**365,000**	**100,000**	**100,000**	**100,000**	***865,000***
023 Street Improvement Construction								
Northwest Hwy/Mount Prospect Road Bike Path	*PWEN005.0-16*	2		75,000				*75,000*
Street Improvement Program	*PWEN803.0-AN*	1	3,922,000	3,952,000	3,982,000	4,012,000	4,042,000	*19,910,000*
Traffic Calming	*PWEN804.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
023 Street Improvement Construction Fund Total			**3,972,000**	**4,077,000**	**4,032,000**	**4,062,000**	**4,092,000**	***20,235,000***

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund								
McDonald Creek Bank Stabilization	*PWFC001.0-16*	2			150,000	1,350,000		*1,500,000*
Weller Creek Silt Removal	*PWFC009.0-16*	3		30,000				*30,000*
Levee 37 Standby Emergency Generators	*PWFC010.0-16*	3		230,000	230,000			*460,000*
Storm Sewer Improvements - Park Drive	*PWFC012.0-17*	2	360,000					*360,000*
Neighborhood Drainage Improvements	*PWFC800.0-AN*	3	100,000	100,000	100,000	100,000	100,000	*500,000*
Storm Sewer Inspection Program	*PWFC802.0-AN*	2	100,000	102,000	104,040	106,121	108,243	*520,404*
024 Flood Control Construction Fund Total			**560,000**	**462,000**	**584,040**	**1,556,121**	**208,243**	***3,370,404***
040 Refuse Fund								
GeoCortex Laserfiche Interface	*ITPW001.0-14*	3	15,000					*15,000*
040 Refuse Fund Total			**15,000**					***15,000***
041 Motor Fuel Tax Fund								
Street Improvement Program	*PWEN803.0-AN*	1	550,000	550,000	550,000	550,000	550,000	*2,750,000*
Traffic Signal Replacement Engineering	*PWEN805.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
041 Motor Fuel Tax Fund Total			**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	***3,000,000***
050 Water and Sewer Fund								
Public Works Laptops	*ITPW001.0-13*	3		1,000				*1,000*
GeoCortex Laserfiche Interface	*ITPW001.0-14*	3	10,000					*10,000*
Water Tank Rehabilitation - Reservoir 5E	*PWWS001.0-17*	2			680,000			*680,000*
Televising Camera System Upgrades	*PWWS002.0-16*	3	80,000	90,000				*170,000*
Lift Station Rehab - Cottonwood	*PWWS002.0-17*	3					450,000	*450,000*
Water Tank Rehabilitation - Reservoir #11	*PWWS003.0-17*	1	315,000					*315,000*
Water Facility Roof Rehab-Station #11	*PWWS004.0-16*	3	70,000					*70,000*
Water Facility Roof Rehab-Station #16	*PWWS005.0-16*	3		70,000				*70,000*
Water Tank Rehabilitation-Reservoir 5-N	*PWWS006.0-16*	2		75,000	600,000			*675,000*
Wireless Telemetry System Remote Pressure Stations	*PWWS008.0-16*	2	68,250	71,662	75,246	79,008	80,000	*374,166*
Wireless Telemetry System Upgrade-PLC Upgrades	*PWWS009.0-16*	1	40,000	40,000	40,000	40,000	40,000	*200,000*
VFD Replacement	*PWWS011.0-16*	1		30,000	50,000	50,000	50,000	*180,000*
Deep Well Rehabilitation - Well #16	*PWWS012.0-16*	2			75,000	435,000		*510,000*
Deep Well Rehabilitation - Well #17	*PWWS013.0-16*	2					35,000	*35,000*
Lift Relief Station Rehab - Louis Street	*PWWS015.0-16*	1	350,000					*350,000*
Lift Relief Station Rehab - Huntington	*PWWS017.0-16*	3		650,000				*650,000*
Lift Relief Station Rehab - Fairview	*PWWS018.0-16*	3			450,000			*450,000*
Lift Relief Station Rehab - Lincoln Street	*PWWS019.0-16*	3				350,000		*350,000*
Water Main Replacement	*PWWS800.0-AN*	1	650,000	650,000	4,900,000	4,900,000	4,900,000	*16,000,000*
Sewer Main Rehabilitation	*PWWS801.0-AN*	2	550,000	550,000	1,000,000	1,000,000	1,000,000	*4,100,000*
Booster Station Pump Rehabilitation	*PWWS803.0-AN*	2	55,000	60,000	60,000	60,000	65,000	*300,000*
Combined Sewer Improvements	*PWWS804.0-AN*	1	800,000	800,000	800,000	800,000	800,000	*4,000,000*
050 Water and Sewer Fund Total			**2,988,250**	**3,087,662**	**8,730,246**	**7,714,008**	**7,420,000**	***29,940,166***
051 Village Parking System Fund								
Public Safety Parking Deck Maintenance	*PWBU002.0-13*	1	50,000	440,000				*490,000*
Village Hall Parking Deck Maintenance	*PWPA800.0-AN*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
Village Hall Parking Deck Maintenance - Painting	*PWPA802.0-AN*	3	100,000	100,000	100,000	100,000	75,000	*475,000*

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
051 Village Parking System Fund Total			200,000	590,000	150,000	150,000	125,000	*1,215,000*
GRAND TOTAL			11,642,686	13,232,242	17,739,598	16,613,729	16,076,743	*75,304,998*

DEPARTMENTAL PROJECT REQUESTS

COMMUNITY DEVELOPMENT

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Community Development								
Pedestrian Improvement-Central/NWHWY/Prospect Ave	*CD002.0-15*	3	200,000	200,000				*400,000*
Pedestrian Improvement - Prospect/Main/Evergreen	*CD003.0-15*	3	200,000					*200,000*
Downtown Wayfinding Sign Program	*CD004.0-15*	2	100,000	65,000				*165,000*
Corridor Improvements	*CD400.0-AN*	3	200,000	350,000	350,000	350,000	350,000	*1,600,000*
Façade and Interior Buildout Program	*CD401.0-AN*	2	100,000	100,000	100,000	100,000	100,000	*500,000*
Community Development Total			**800,000**	**715,000**	**450,000**	**450,000**	**450,000**	***2,865,000***
GRAND TOTAL			**800,000**	**715,000**	**450,000**	**450,000**	**450,000**	***2,865,000***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # CD002.0-15

Project Name Pedestrian Improvement-Central/NWHWY/Prospect Ave

Department Community Development
Contact Dir of Community Dev
Type Infrastructure
Useful Life
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Physical improvements within the downtown area to improve pedestrian crossing and walkability of the area including relocating crosswalks, installing medians, etc.

Introduced in the Community Investment Program in 2015 for consideration in 2017 and 2018.

Justification

The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown core area. A directive of the implementation plan was to review pedestrian crossings within the downtown area and to explore options to improve the safety of these crossings.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000	200,000				400,000
Total	**200,000**	**200,000**				**400,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	200,000	200,000				400,000
Total	**200,000**	**200,000**				**400,000**

Budget Impact/Other

Negligible.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # CD003.0-15

Project Name Pedestrian Improvement - Prospect/Main/Evergreen

Department Community Development
Contact Dir of Community Dev
Type Infrastructure
Useful Life
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Physical improvements within the downtown area to improve pedestrian crossing and walkability of the area including relocating crosswalks, installing medians, etc.

Introduced in the Community Investment Program in 2015 for consideration in 2017.

Justification

The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown core area. A directive of the implementation plan was to review pedestrian crossings within the downtown area and to explore options to improve the safety of these crossings.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Negligible.

Exhibit 5.19: Route 83/Prospect Avenue/Evergreen Avenue - Evergreen Avenue One-way Concept

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # CD004.0-15

Project Name Downtown Wayfinding Sign Program

Department Community Development
Contact Dir of Community Dev
Type Unassigned
Useful Life
Category 710 Miscellaneous
Priority 2 Very Important
Status Active

Description

Design, Develop, and Install Wayfinding and Directory Signs in Downtown

Introduced in the Community Investment Program in 2015 for consideration in 2016, 2017, and 2018.

Justification

One of the initiatives of the Downtown Implementation Plan (adopted 2013) was to design and install a wayfinding/directory signage program for the central business district. Funding will provide for costs to design wayfinding signage determine appropriate locations, as well as fabrication and installation.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	65,000				165,000
Total	**100,000**	**65,000**				**165,000**

Funding Sources	2017	2018	2019	2020	2021	Total
022 Downtown Redevelopment Construction Fund	100,000	65,000				165,000
Total	**100,000**	**65,000**				**165,000**

Budget Impact/Other

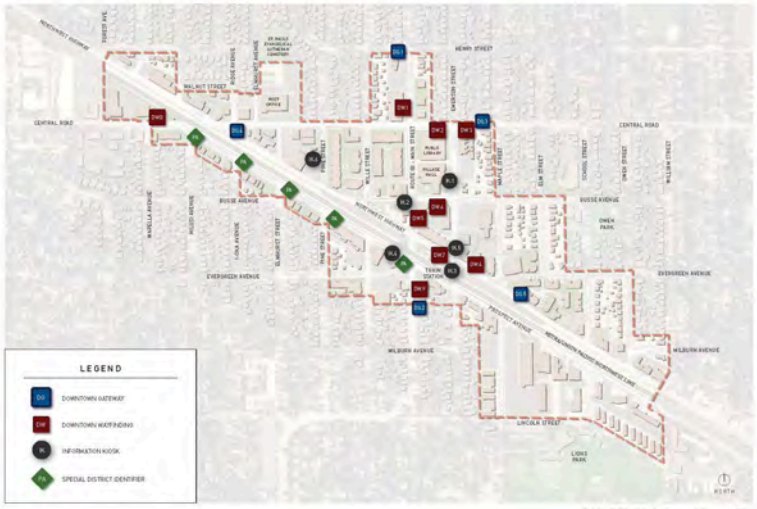


Exhibit 8.19 Wayfinding and Signage Plan

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # CD400.0-AN

Project Name Corridor Improvements

Department Community Development
Contact Dir of Community Dev
Type Unassigned
Useful Life
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Parkway improvements, including wayfinding signs, trees, sod, sidewalks, banners, etc., along the major commercial corridors in the Village as discussed in the corridor plans.

Annual Community Investment Program project.

Justification

The Corridor Improvement Plan was adopted by the Village Board in 2000 in an effort to improve the visual appearance of our commercial corridors. These improvements greatly enhance the commercial viability of these corridors by creating attractive areas that will encourage people to shop in Mount Prospect. In addition to the improvements in the public right of way, these funds would support a facade upgrade program for commercial properties outside of the TIF area. This program would provide matching grants for business/ property owners to upgrade their buildings and grounds further enhancing the Village's commercial corridors.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	250,000	250,000	250,000	250,000	1,100,000
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	**200,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,600,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	200,000	350,000	350,000	350,000	350,000	1,600,000
Total	**200,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,600,000**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # CD401.0-AN

Project Name Façade and Interior Buildout Program

Department Community Development
Contact Dir of Community Dev
Type Unassigned
Useful Life
Category 710 Miscellaneous
Priority 2 Very Important
Status Active

Description

Matching grant programs to encourage private investment in existing properties in the Central Business District.

Annual Community Investment Program project.

Justification

The Village has supported the Façade and Interior Buildout program for the past several years in an effort to supplement the Village investment in the Central Business District. The Program provides matching grants to existing and prospective tenants to invest in the interior and exterior of downtown storefronts.

Expenditures	2017	2018	2019	2020	2021	Total
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
022 Downtown Redevelopment Construction Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

Budget Impact/Other

FIRE

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Fire Department								
Cardiac Monitors	*FD001.0-13*	2	250,000					*250,000*
Fire Safety Trailer	*FD003.0-15*	3		82,000				*82,000*
Powered EMS Stretchers & Stair Chairs	*FD006.0-16*	2	106,000	102,000				*208,000*
SCBA Air Packs and Facepieces	*FD007.0-16*	1	126,495	126,400				*252,895*
Surface Supplied Air System	*FD009.0-16*	2	32,000					*32,000*
Station 12 Kitchen	*FD010.0-17*	3			75,000			*75,000*
Physical Fitness Treadmills	*FD700.0-AN*	2	12,500					*12,500*
Fire Department Total			**526,995**	**310,400**	**75,000**			***912,395***
GRAND TOTAL			**526,995**	**310,400**	**75,000**			***912,395***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **FD001.0-13**

Project Name **Cardiac Monitors**

Department Fire Department
Contact Deputy Fire Chief
Type Equipment & Furnishings
Useful Life 5 years
Category 709 Furnishings & Non-Auto E
Priority 2 Very Important
Status Active

Description

Five cardiac monitors/defibrillators for the ambulances.

First introduced in the Community Investment Program in 2012 for consideration in 2013. After being refurbished, they were introduced again in 2013 for consideration in 2017.

Justification

Cardiac monitors/defibrillators are used on a daily basis by paramedics and are considered one of their core pieces of equipment. The current equipment was purchased in 2008 through a grant. In 2012, the Department was able to recondition the existing monitors, which extended their life to 2017. The purchase of this equipment will ensure that the Department's paramedics are able to continue to provide high-value, relevant municipal services as outlined in the Governance goal of the Village's Strategic Plan.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	**250,000**					**250,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	250,000					250,000
Total	**250,000**					**250,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **FD003.0-15**

Project Name **Fire Safety Trailer**

Department Fire Department
Contact Deputy Fire Chief
Type Vehicles
Useful Life 15 years
Category 708 Vehicles and Auto Equip
Priority 3 Important
Status Active

Description

Replace the fire safety trailer used by the Fire Prevention Bureau for public education programs.

Introduced in the Community Investment Program in 2015 for consideration in 2018.

Justification

The Department's current fire safety trailer was purchased in 2001 and is used to conduct a wide range of public education programs throughout the community. The trailer is specifically used to provide on-site fire and life safety education to school children ranging from kindergarten through fifth grade. The trailer needs to be replaced as it has been requiring costly maintenance over the past few years. In addition, the roof has begun degrading and is cost-prohibitive to repair.

The Department is requesting to purchase a new trailer with additional features and upgraded audio-visual equipment. This will allow the Fire Prevention Bureau to conduct additional fire and life safety education programs. This project aligns with the Cultural Climate goal of the Village's Strategic Plan, in that it will help the Fire Department better engage residents and businesses in its public education programs.

The fire department researched funding this trailer through the FEMA Fire Prevention Grant. This particular item is considered a low funding priority and it was decided that we apply for a smoke alarm program instead. We will continue to look for other funding opportunities this year. Additionally, the fire department is currently reaching out to neighboring departments to see if a joint purchase can be made, thus lowering the cost per department. The possibility of corporate sponsorship will be explored in 2016 as another funding option.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		82,000				82,000
Total		**82,000**				**82,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		82,000				82,000
Total		**82,000**				**82,000**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **FD006.0-16**

Project Name **Powered EMS Stretchers & Stair Chairs**

Department Fire Department
Contact Deputy Fire Chief
Type Equipment & Furnishings
Useful Life 10 years
Category 709 Furnishings & Non-Auto E
Priority 2 Very Important
Status Active

Description

Powered EMS stretchers and stair chairs used to transport patients.

Introduced in the Community Investment Program in 2016 for consideration in 2018.

Justification

Powered stretchers and stair chairs eliminate the need to lift patients in and out of ambulances as well as carry patients up and down stairs. In turn, this equipment should help the Department reduce the frequency and severity of back injuries. The Department is proposing to purchase four powered stretchers and four stair chairs, including all related equipment, which will provide one set for each ambulance and maintain one spare. This project aligns with the Governance goal of the Village's Strategic Plan, in that it will allow the Fire Department to provide residents with high-value, relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	106,000	102,000				208,000
Total	**106,000**	**102,000**				**208,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	106,000	102,000				208,000
Total	**106,000**	**102,000**				**208,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **FD007.0-16**

Project Name **SCBA Air Packs and Facepieces**

Department Fire Department
Contact Deputy Fire Chief
Type Equipment & Furnishings
Useful Life 15 years
Category 709 Furnishings & Non-Auto E
Priority 1 Critical
Status Active

Description

Replace 45 air packs and 100 SCBA facepieces with updated voice amplification and internal display technology. Purchase 3 battery pack chargers, 6 quick connect fill station adapters and 4 supplied air escape packs for confined space rescue.

Replacement of facepieces was introduced in the Community Investment Program in 2016 for consideration in 2019.

Justification

We need to replace 10 year old SCBA air packs which are compliant with 2002 NFPA standards and considered obsolete. The new SCBA will bring us into compliance with current standards and give the firefighters the benefit of increased safety enhancements including a heads up display, integrated voice amplifier system, pass alarm, as well as quick fill and buddy breathing capabilities New facepieces would also be purchased. Our current inventory is 17 years old, considered obsolte by NFPA standards, and are in constant need of repair. This equipment needs to be purchased together as the facepieces work in conjuction with the packs. In addition, we will purchase 4 escape packs used in confined space rescue as well as battery packs for each station and quick fill adapters that can be used in the staion or on the tower. The purchase of the new air packs, facepieces, escape packs and accessories will ensure that the Department's firefighters are able to continue to provide high-value, relevant municipal services as outlined in the Governance goal of the Village's Strategic Plan.

It should be noted that we were unsuccessful in obtaining grant money for this purchase in 2015. We did apply again for grant funds in 2016, and will know by October if our project will be funded. If not, we will apply for this grant again in 2017. If we are not successful, we will need to move forward with the first part of the purchase of SCBA equipment at the end of 2017.

Equipment to be purchased:

2017
27 MSA 2013 Edition (Current) 4500 PSI Packs

2018
18 MSA 2013 Edition (Current) 4500 PSI Packs
100 MSA GI 2013 Edition Facepieces
3 GI Battery Chargers
6 Quick Fill Adapters
4 GI Supplied Air Escape Packs (10 minute cylinders for confined space rescue)

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	126,495	126,400				252,895
Total	**126,495**	**126,400**				**252,895**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	126,495	126,400				252,895
Total	**126,495**	**126,400**				**252,895**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **FD009.0-16**

Project Name **Surface Supplied Air System**

Department Fire Department
Contact Deputy Fire Chief
Type Equipment & Furnishings
Useful Life 10 years
Category 709 Furnishings & Non-Auto E
Priority 2 Very Important
Status Active

Description

A surface supplied air system, for use by Department divers during water rescue incidents.

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

A surface supplied air system provides two divers will an unlimited supply of air from the surface during water rescue incidents. The equipment is built as an all-in-one system, which protects divers from water contaminants. It also allows for communication between the divers and personnel on shore. This project aligns with the Governance goal of the Village's Strategic Plan, in that it will allow the Fire Department to provide residents with high-value, relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	**32,000**					**32,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	32,000					32,000
Total	**32,000**					**32,000**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # FD010.0-17

Project Name Station 12 Kitchen

Department Fire Department
Contact Deputy Fire Chief
Type Improvements Other than Build
Useful Life
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Station 12 Kitchen needs to be completely remodeled.

Introduced in the Community Investment Program in 2017 for consideration in 2019.

Justification

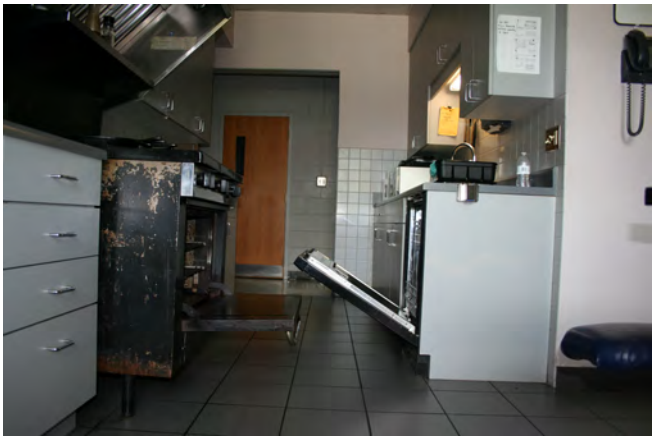
Mount Prospect Fire Station 12 is a 50 year old building which was renovated in 2003. This renovation included limited updates to the kitchen and with no changes to the layout. The kitchen components are showing significant wear and tear and the current layout is not conducive to the traffic it demands. The station 12 kitchen serves as the main gathering space at shift change and is host to many work-related discussions. The current layout also only allows for 2 personnel in the kitchen for food preparation and clean up. By updating components and changing the layout, this aligns with the Village's infrastructure goal to "ensure sustainable facilities that match our needs".

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			**75,000**			**75,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			75,000			75,000
Total			**75,000**			**75,000**

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Other Expenditures			75,000			75,000
Total			**75,000**			**75,000**



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # FD700.0-AN

Project Name Physical Fitness Treadmills

Department Fire Department
Contact Deputy Fire Chief
Type Equipment & Furnishings
Useful Life 5 years
Category 709 Furnishings & Non-Auto E
Priority 2 Very Important
Status Active

Description

Replace treadmills at all three fire stations (part of a three year replacement plan).

Introduced in the Community Investment Program in 2013 for consideration in 2014, 2015, and 2016. Annual Community Investment Program project.

Justification

In an effort to promote health and longevity and reduce the frequency and severity of injuries and illnesses, firefighters are required to complete an hour of physical fitness training every day. As a result, each fire station is equipped with physical fitness equipment including commercial grade treadmills, which are heavily utilized. This project aligns with the Governance goal of the Village's Strategic Plan, in that it will allow the Fire Department to provide residents with high-value, relevant municipal services.

This is the last of the three year plan of replacing treadmills for each station. Going forward, the purchase of replacement equipment will be moved into the operating budget.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	12,500					12,500
Total	**12,500**					**12,500**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	12,500					12,500
Total	**12,500**					**12,500**

Budget Impact/Other

Maintenance

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	1,000	1,000	1,000	1,000		4,000
Total	**1,000**	**1,000**	**1,000**	**1,000**		**4,000**

INFORMATION TECHNOLOGY

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Information Technology								
Replace Adjudication Software	*ITCD001.0-17*	3			70,500			*70,500*
PSTrax System	*ITFD001.0-17*	3	11,340					*11,340*
Tablets	*ITFD002.0-17*	2	1,800					*1,800*
Instant Messaging	*ITHS001.0-13*	5			26,512			*26,512*
New Human Services Software	*ITHS001.0-17*	1	3,240					*3,240*
E-Citation and Billing Solution	*ITPD001.0-17*	1	85,000					*85,000*
Citizen Online Reporting System	*ITPD002.0-15*	3	25,000					*25,000*
License Plate Recognition (LPR)	*ITPD004.0-15*	3		45,000				*45,000*
Public Works Laptops	*ITPW001.0-13*	3	2,930	1,000				*3,930*
GeoCortex Laserfiche Interface	*ITPW001.0-14*	3	30,000					*30,000*
SharePoint Online	*ITVA001.0-09*	3	15,881					*15,881*
Microsoft Server Licenses	*ITVA001.0-14*	2	14,100		25,000			*39,100*
SEIM Managed Services	*ITVA001.0-17*	2	43,800					*43,800*
Increase Bandwidth to Outlying Fire Stations	*ITVA002.0-16*	1	52,000					*52,000*
Backup to Cloud	*ITVA002.0-17*	4		6,680				*6,680*
Network Core Switch Upgrade	*ITVA003.0-17*	2	31,000					*31,000*
Information Technology Total			**316,091**	**52,680**	**122,012**			***490,783***
GRAND TOTAL			**316,091**	**52,680**	**122,012**			***490,783***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITCD001.0-17

Project Name Replace Adjudication Software

Department Information Technology
Contact Dir of Community Dev
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

Replace existing Microsoft Access Adjudication software.

Prices are based on Tyler InCode software but other software will be evaluated.

Introduced in the Community Investment Program in 2017 for consideration in 2019.

Justification

The current adjudication software was originally created to handle both Adjudication and Service Requests. The Service Request portion is no longer used.

It would be beneficial for Adjudication to directly integrate with the New World ERP system.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware			70,500			70,500
Total			**70,500**			**70,500**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund			70,500			70,500
Total			**70,500**			**70,500**

Budget Impact/Other

Initial costs
- $39,500 - implementation and conversion
- $33,200 - license fees

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services				9,500	9,500	19,000
Total				**9,500**	**9,500**	**19,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITFD001.0-17

Project Name PSTrax System

Department Information Technology
Contact Deputy Fire Chief
Type Unassigned
Useful Life
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

Paperless station and equipment solutions to track all inventory and maintenance records. This includes both hardware and software.

This is cloud-based.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

The Fire Department maintains numerous items for our daily operations. These items include apparatus, fire hose, self-contained breathing apparatus, firefighting and EMS equipment, facilities, and firefighting gear. Each item is required to be inspected, documented, repaired when deficient, and held to standards that include replacement at set time intervals. Currently each category is managed by a Fire Department member and documented with numerous software programs, or in some cases, on paper. PSTrax software brings all of the fire department's daily tasks to one place electronically, and maintains record keeping, notifies responsible parties of deficiencies, and provides time lines for replacement of expiring equipment or replacement required by national standards. Eleven tablets are needed and they will have multiple functions. Tablets will be utilized for EMS and fire department emergency and non-emergency operations record keeping. This project aligns with the Village's goal of Governance, in that it will improve the record keeping, retention, and efficiency of daily operations which will provide our residents with high-value, relevant municipal service.

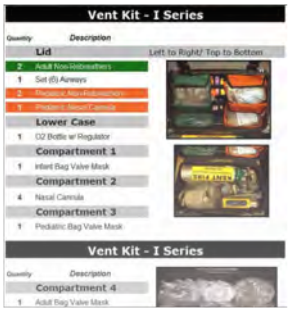
Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	11,340					11,340
Total	**11,340**					**11,340**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	11,340					11,340
Total	**11,340**					**11,340**

Budget Impact/Other

Our operating budget will need to increase $3200 annually for contract fee and $2431 annually for the lease payment. $5631 total.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		3,200	3,200	3,200	3,200	12,800
Other Expenditures		2,431	2,431	2,431	2,431	9,724
Total		**5,631**	**5,631**	**5,631**	**5,631**	**22,524**



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITFD002.0-17

Project Name Tablets

Department Information Technology
Contact Deputy Fire Chief
Type Unassigned
Useful Life
Category 707 Computer HW/SW
Priority 2 Very Important
Status Active

Description

Purchase of three tablets to be used by the Deputy Chief, Battalion Chief of Training and Administrative Project Analyst.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

The Deputy Fire Chief, Battalion Chief of training and Administrative Project Analyst are required to attend numerous meetings as dictated by their positions with the Fire Department. Electronic tablets are needed for scheduling, record keeping, note taking and other necessary documentation during their required meetings. Electronic tablets will improve communication and the overall efficiency of the daily operations for the Fire Department and the Village. This project aligns with the Village's goal of Governance as it will improve efficiency and provide our residents with high-value, relevant municipal service.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	1,800					1,800
Total	**1,800**					**1,800**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	1,800					1,800
Total	**1,800**					**1,800**

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Other Expenditures		663	663	663	663	2,652
Total		**663**	**663**	**663**	**663**	**2,652**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITHS001.0-13**

Project Name **Instant Messaging**

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life
Category 707 Computer HW/SW
Priority 5 Future Consideration
Status Active

Description

Provide instant messaging to Village staff.

Introduced in the Community Investment Program in 2013 consideration in 2019.

Justification

The Mount Prospect Library has provided licenses to some members of the Human Services staff to improve communication, particularly at the Community Connections Center. Human Services has found this functionality to be useful for quick messages, sometimes to inform other staff of a potential security situation. To be placed in the information technology budget.

Price is based on 300 users

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware			26,512			26,512
Total			**26,512**			**26,512**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			26,512			26,512
Total			**26,512**			**26,512**

Budget Impact/Other

Support 20% of purchase price

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services				5,300	5,300	10,600
Total				**5,300**	**5,300**	**10,600**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITHS001.0-17**

Project Name **New Human Services Software**

Department Information Technology
Contact Human Services Director
Type Unassigned
Useful Life 10 years
Category 707 Computer HW/SW
Priority 1 Critical
Status Active

Description

New software system to replace existing HUMS database. This system will house both Social Service and Nursing client records. Software program will have the capability to provide statistics on client services.

Introduced in the Community Investment Program in 2016 for consideration in 2016. New item in document for 2017.

Software system has been delayed due to issues with the developer.

Justification

Current HUMS database is approx. 15 years old and does not comply with current laws regarding security of client records. It would be cost prohibitive to bring current system into compliance with new legal requirements. New system will house all records electronically and will be able to be accessed from both Human Services locations. New system will provide enhanced reporting capabilities.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	3,240					3,240
Total	**3,240**					**3,240**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	3,240					3,240
Total	**3,240**					**3,240**

Budget Impact/Other

It is estimated that the user fee per year will be approx. $3,240.00. This new system will save staff time by eliminating multiple entries in HUMS, Excel and client paper files.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	3,240	3,240	3,240	3,240	3,240	16,200
Total	**3,240**	**3,240**	**3,240**	**3,240**	**3,240**	**16,200**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITPD001.0-17

Project Name E-Citation and Billing Solution

Department Information Technology
Contact Deputy Chief of Admin
Type Unassigned
Useful Life 10 years
Category 707 Computer HW/SW
Priority 1 Critical
Status Active

Description

The Police Department will implement an electronic ticketing program where parking, compliance, and moving violation tickets will be computer generated and printed in the squad cars. The moving tickets will be seamlessly transmitted to the court system for appropriate adjudication. The fine revenue from the parking and compliance tickets will be collected by the solution provider and automatically transmitted to the Village. This program will provide enhanced efficiencies to both the Police and Finance Department's operations.

Application is cloud-based.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

The electronic ticketing solution will provide the Police Department with an efficient and professional manner in which to administer citations. The program will improve the accuracy of the information provided in moving, parking, and compliance citations, while also reducing the time officer's spend completing the citations. The issuance of electronic citations will eliminate the time police personnel must devote to the data entry of citations and the duplicate data entry the Finance Department's personnel must complete to collect the fines. This program will allow for the seamless transmission of moving citations to the court system for appropriate adjudication. This program will also allow for the fine collection of parking and compliance citations to be conducted by the solution provider and the funds to automatically be transferred to the Village. The electronic ticketing solution greatly enhances the professional service delivery and efficiency of both the Mount Prospect Police and Finance Departments.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	85,000					85,000
Total	**85,000**					**85,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	85,000					85,000
Total	**85,000**					**85,000**

Budget Impact/Other

Annual Maintenance Agreement

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		85,000	85,000	85,000	85,000	340,000
Total		**85,000**	**85,000**	**85,000**	**85,000**	**340,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITPD002.0-15

Project Name Citizen Online Reporting System

Department Information Technology
Contact Deputy Chief of Admin
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

The Police Dept. will implement an online reporting system where residents will have the option to self-report minor offenses electronically, without requirement of meeting officer in person. This system will provide enhanced customer service.

Application is cloud-based.

Introduced in the Community Investment Program in 2015 for consideration in 2016.

Justification

The citizen online reporting system will provide the dept. with an efficient program for citizens to report minor crimes with a user-friendly interface. This system will enhance the dept.'s ability to provide excellent customer service, while at the same time significantly reducing the time officers spend handling minor incidents. The system is designed to seamlessly interface with the dept.'s records management system; reducing the amount of time records personnel must spend processing reports. The citizen online reporting system will greatly enhance the professional service delivery and efficiency of the Mount Prospect PD.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	25,000					25,000
Total	**25,000**					**25,000**

Budget Impact/Other

Maintenance Agreement

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	11,500	11,500	11,500	11,500	11,500	57,500
Total	**11,500**	**11,500**	**11,500**	**11,500**	**11,500**	**57,500**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITPD004.0-15**

Project Name **License Plate Recognition (LPR)**

Department Information Technology
Contact Deputy Chief of Admin
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

The LPR system, installed on one squad car will constantly scan license plates as it patrols the downtown business district and adjacent neighborhoods. The LPR will alert an officer when a parking violation is detected to prompt enforcement.

Introduced in the Community Investment Program in 2015 for consideration in 2017.

Justification

The Police Department is committed to providing the most effective and efficient police services to the community. The LPR will assist in being responsive to our downtown business owners and surrounding residential areas in enforcing the timed parking zones with the system's digital tire chalking. The LPR system will constantly scan license plates for criminal offenses that could go undetected. The LPR will greatly assist in our commitment to Law Enforcement.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware		45,000				45,000
Total		**45,000**				**45,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		45,000				45,000
Total		**45,000**				**45,000**

Budget Impact/Other

Software Annual Maintenance: $1,000 a year.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		1,000	1,000	1,000	1,000	4,000
Total		**1,000**	**1,000**	**1,000**	**1,000**	**4,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITPW001.0-13**

Project Name **Public Works Laptops**

Department Information Technology
Contact Public Works Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

Procure semi-ruggedized laptop and appurtenances to facilitate mobile computing by foremen, pump man, service call rep., and field engineers.

Introduced in the Community Investment Program in 2013 for consideration in 2017-2018.

Justification

Access to mobile computing will allow key field-oriented personnel to improve decision making by reducing record retrieval rates and reducing the incidence of double-data entry.

2017 One new semi-rugged laptop to be mounted in vehicle for Street Program Engineer.
2018 One new tablet to be used by Water Meter Shop.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	2,930	1,000				3,930
Total	**2,930**	**1,000**				**3,930**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	2,930					2,930
050 Water and Sewer Fund		1,000				1,000
Total	**2,930**	**1,000**				**3,930**

Budget Impact/Other

Annual computer lease payment.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		940	940	940	940	3,760
Total		**940**	**940**	**940**	**940**	**3,760**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITPW001.0-14**

Project Name **GeoCortex Laserfiche Interface**

Department Information Technology
Contact Public Works Director
Type Unassigned
Useful Life
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

Develop interface between Village wide intranet GIS application (GeoCortex) and LaserFiche document management application to improve access to records

Introduced in the Community Investment Program in 2014 for consideration in 2016.

Justification

Develop an Village wide interface that will link LaserFiche images with parcels and/or spatial assets they pertain. Establish link between GeoCortex Essentials web based GIS and LaserFiche. This interface will enable end users to search for documents stored in LaserFiche spatially from the Village's web based GIS mapping software. Application will improve documentation, improve retrieval time, improve employees' access to documents, and improve staff efficiencies.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	5,000					5,000
040 Refuse Fund	15,000					15,000
050 Water and Sewer Fund	10,000					10,000
Total	**30,000**					**30,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITVA001.0-09

Project Name SharePoint Online

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 3 Important
Status Active

Description

SharePoint Server to facilitate collaboration on cross-department initiatives.

Introduced in the Community Investment Program in 2009 for consideration in 2017.

Justification

SharePoint provides a means for departments to collaborate easily. Features include the ability to publish Access databases, share calendars, view dashboards, implement document versioning, and setup blogs. It can be used to document business processes and to provide access to other information that is essential to organizational goals and processes.
This is Phase 2 and would replace the Village intranet. Police SharePoint is Phase 1.

This is a cloud-based solution..
Information Technology Budget

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	15,881					15,881
Total	**15,881**					**15,881**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	15,881					15,881
Total	**15,881**					**15,881**

Budget Impact/Other

Annual Subscription $48.36/person/year plus support for setup for 225 users, plus vendor support for setup.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		10,881	10,881	10,881	10,881	43,524
Total		**10,881**	**10,881**	**10,881**	**10,881**	**43,524**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITVA001.0-14**

Project Name **Microsoft Server Licenses**

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life
Category 707 Computer HW/SW
Priority 2 Very Important
Status Active

Description

Microsoft server licenses. This is an on-going project to keep Microsoft server licenses current.

Introduced in the Community Investment Program in 2014 for consideration in 2014-2016.

Justification

2017 - Upgrade Tyler NWS to Windows Server 2012
11 Windows Server 2012 licenses
320 user licenses
2019 - Start next round of Server OS/SQL upgrades

Information technology budget

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	14,100		25,000			39,100
Total	**14,100**		**25,000**			**39,100**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	14,100		25,000			39,100
Total	**14,100**		**25,000**			**39,100**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITVA001.0-17

Project Name SEIM Managed Services

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 2 Very Important
Status Active

Description

SEIM (Security Event Information Management) is a system that combines security information management and security event management to provide a holistic view of information technology security.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

When cyber security breaches happen, fast detection and response times are imperative. Since logs are voluminous by nature, the software needs to be professionally configured to be provide focus on critical alerts. Since current staffing is inadequate to manage this system, it would be beneficial to use managed services.

Event log collection is a CJIS requirement.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	43,800					43,800
Total	**43,800**					**43,800**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	43,800					43,800
Total	**43,800**					**43,800**

Budget Impact/Other

With a 3-year contract, managed services are $38,800 per year.

Cost is based having a LogRhythm appliance onsite that will be managed by a service.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		38,800	38,800	38,800	38,800	155,200
Total		**38,800**	**38,800**	**38,800**	**38,800**	**155,200**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITVA002.0-16**

Project Name **Increase Bandwidth to Outlying Fire Stations**

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 1 Critical
Status Active

Description

Replace the Point-to-Point Wireless that provides the primary data connection to the outlying Fire Stations. There is also a WOW! backup.

Introduced in the Community Investment Program in 2016 for consideration in 2016-2017.

Justification

Currently users at Stations 12 and 14 are only seeing network speeds of approximately 15 Mbps, which adversely affects operations. This is a 2-phase project. In 2016, the combined link between the water tower and Public Safety will be replaced, upgrading the links to 200 Mbps. In 2017, the links from the water tower to the outlying fire stations will be
replaced upgrading throughput to the stations to 700 Mbps.

Partial funding is also available in the Computer Replacement Fund which will reduce the mount funded by the Capital Improvement Fund.
$13,000 in 2016
$18,000 in 2017

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	52,000					52,000
Total	**52,000**					**52,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	52,000					52,000
Total	**52,000**					**52,000**

Budget Impact/Other

Support Contract

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		6,000	6,000	6,000	6,000	24,000
Total		**6,000**	**6,000**	**6,000**	**6,000**	**24,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **ITVA002.0-17**

Project Name **Backup to Cloud**

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 4 Less Important
Status Active

Description

Store backups of critical servers in the cloud.

Introduced in the Community Investment Program in 2017 for consideration in 2018.

Justification

In the case of a local disaster, such as a tornado, that would wipe out both Village Data Centers (Village Hall and the EOC), best practices suggest storing backups of critical systems in the cloud.

Backups will continue to be stored locally as well.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware		6,680				6,680
Total		**6,680**				**6,680**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund		6,680				6,680
Total		**6,680**				**6,680**

Budget Impact/Other

$6680/yr. for 10 TB of storage

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services			6,680	6,680	6,680	20,040
Total			**6,680**	**6,680**	**6,680**	**20,040**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # ITVA003.0-17

Project Name Network Core Switch Upgrade

Department Information Technology
Contact IT Director
Type Unassigned
Useful Life 5 years
Category 707 Computer HW/SW
Priority 2 Very Important
Status Active

Description

Replace individual core switches that are nearing end-of-life in Village Hall Data Center with a single chassis that houses four (4) 48-port switches.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

Newer technology provides a number of benefits:
1. Redundant supervisor engines provide non-stop uptime with hot swappable components for zero downtime maintenance and upgrades.
2. Redundant power provides failover power.
3 . Capability for future 10 GB network port connections is built in.
4. $4150 annual savings in SMARTnet support compared to individual switches.
5. Consolidated switch management combines management of all four switches into one.
6. Ample expansion capability are built in for future growth requirements.

Expenditures	2017	2018	2019	2020	2021	Total
Computer Software/Hardware	31,000					31,000
Total	**31,000**					**31,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	31,000					31,000
Total	**31,000**					**31,000**

Budget Impact/Other

The total cost is $49,000, $18,000 of which will be covered by the Computer Replacement Fund.

Annual SMARTnet costs will be by approximately $4,150 per year.
Replacement schedule payments will be $6,688 per year.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	10,838	10,838	10,838	10,838		43,352
Total	**10,838**	**10,838**	**10,838**	**10,838**		**43,352**

STRATEGIC TECHNOLOGY PLAN

2016

Strategic Technology Plan for 2016 and Beyond

Village of Mount Prospect

A general policy outline, defining the current state and future needs for technology, as well as a roadmap to achieve the desired state

May 2016

Strategic Technology Plan for 2016 and Beyond

BACKGROUND

The Strategic Technology Plan is intended as a general policy outline, defining the current state and future needs for technology, as well as a roadmap to achieve the desired state. It is a dynamic document that will be reevaluated and updated as part of the annual budget process.

TECHNOLOGY GOALS

- Increase timeliness/efficiency of service delivery, internally and externally
- Minimize or eliminate paper/manual processing
- Eliminate duplicate work
- Share information across different departments/agencies
- Improve information accumulation/management without incurring additional staff time
- Expand opportunities to provide information to the general public with minimum additional staff effort
- Protect the integrity of Village data/infrastructure
- Provide a secure environment for Village employees and Village assets

INFORMATION TECHNOLOGY DIVISION MISSION STATEMENT

To provide secure, efficient and financially viable technology solutions that fulfill the dynamic needs of the Village, enhancing staff's ability to deliver services to the residents of Mount Prospect.

CURRENT MACRO TRENDS IN GOVERNMENT TECHNOLOGY

- Mobility and remote access: The use of smartphones and tablets greatly improve efficiency for field workers. The ubiquity of mobile devices also creates a need to provide residents with mobile apps to access Village services online.
- Internet of Things (IoT): Currently HVAC and two-way radios are connected to the Village network. There is certain to be more applications on the horizon.
- Cloud technology: Many applications are moving to the cloud, providing easier management of applications that are conducive to remote hosting. Care must be given to verify that security is in place, that data is stored within the United States if required, and that data can be reclaimed if needed.
- Evolving roles: Information Technology roles are changing from managing computers to managing processes, in an effort to better align Information Technology with business goals.

THREATS AND CHALLENGES

- Cybersecurity: The ever-growing number and increased sophistication of security breaches require cyber due diligence.
- Emerging technology trends: Information Technology must anticipate new technologies before they arrive in order to prepare the network environment. IoT trends are the most difficult to predict.
- Storage: Data continues to grow exponentially creating a constant challenge.
- Consultants that go out of business or change direction: A good relationship with a consultant is built over time, and causes disruption if that relationship ends abruptly.
- Vendor acquisitions: When a vendor is acquired by another company, support or expected future enhancements may no longer be obtainable.

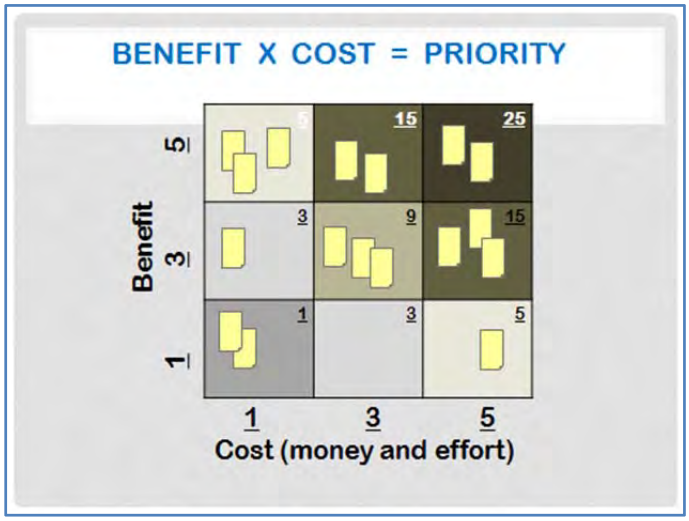
RESOURCES

- Government Management Information Sciences (GMIS) Illinois: Information sharing with peers via seminars and local events.
- GMIS International: Information sharing with peers via listserv and website.
- Info-Tech Research Group: Source for non-biased research on Information Technology best practices, trends and procedures.

STRATEGIC PLANNING METHODOLOGY

The annual document, formerly known as the "Village Multi-Year Technology Vision", has been revamped into this, in an effort to better align with the Village's 2016 Strategic Plan.

The Village Technology Advisory Group (VTAG) is made up of representatives from the various departments and provides input on their needs and desired improvements. Each resulting initiative is then assigned a value for the Cost, both monetary and effort, and another value for the Benefit. For the Cost, a lower value results in a higher priority. For the Benefit, a higher value results in a higher priority. Items resulting in a higher priority are scheduled sooner if possible, but the actual implementation schedule is ultimately determined by the responsible department.

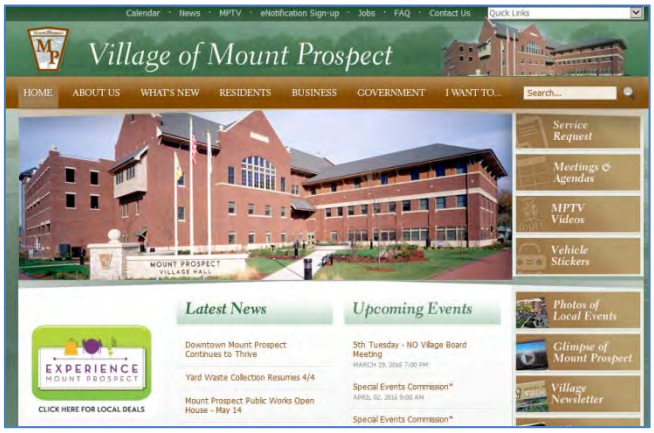


The current initiatives have been re-categorized to be more strategic and less tactical than in the previous "Vision" documents. A projected timeline is provided with the tactical steps needed to achieve the strategic initiatives and to tie the initiatives to the budget. The Strategic Plan is split into four strategic sections:

- **eGovernment/Customer Service**
- **Workforce Productivity**
- **Infrastructure Modernization**
- **IT Effectiveness**

e-Government/Customer Service:

Improving services and increasing transparency of Village operations through easier access to information and services. This will position the Village of Mount Prospect as an attractive destination to live and do business.



For the most part, online services are dependent on the capabilities of the website, the Enterprise Resource Planning (ERP) system or other Customer Relations Management (CRM) software, and interfaces with banks or 3rd party services. Some of these challenges will be addressed with the upcoming web site refresh and with future functionality of the ERP software.

Identified Goals to Further Improve e-Government/Customer Service:

- Review software applications for residents to apply for business licenses, contractor licenses, and limited building permits online
- Research solutions for residents to obtain inspection results and service request statuses online
- Research the ability for residents to view online list of contractors with active Mount Prospect business licenses
- Expand online payment opportunities
- Provide ability for residents to report minor crimes online
- Provide GIS information on the Village website showing economic development, voting location, garbage pickup, etc.
- Explore options for a CRM (Customer Relations Management) system that will ensure that all resident requests or inquiries are tracked and responded to in a timely manner

Workforce Productivity: Provisioning of financially viable technology solutions that increase staff productivity and streamline work processes, thereby reducing costs, improving effectiveness, and supporting decision-making.

Most of the input from the various departments is consolidated into this section, providing an opportunity for staff to look for ways to share technology across departments. The initiatives are as follows:

Community Development

- Research options to replace the Adjudication software

Finance

- Look for ways to improve Finance AP/AR processes
- Research the use of collaborative tools for department projects
- Research software solutions for Food & Beverage, Escrow, and Police Ticketing
- Purchase additional PC for training
- Utilize kiosks and/or iPads to service walk-in customers

Finance, Police

- Automate police ticketing process from ticket-writing to ticket payment

Fire

- Evaluate a phone app that NWCDS (Northwest Central Dispatch System) is developing to convert a smartphone into a 2-way radio for command staff to communicate with NWCDS
- Research and implement new software to keep track of training records
- Purchase tablets to keep track of maintenance checks and records for each front-line vehicle
- Research the ability to provide a single pane for EMT visibility into client mental health/police history, building inspection reports, etc.

Human Services

- Improve security by implementing instant messaging for Human Services staff, possibly for use Village-wide
- Implement new cloud-based customer/client database
- Purchase two new ID scanners to scan information from drivers' licenses to new database

Information Technology

- Expand use of mobile devices for department applications
- Expand end-user training (e.g. security awareness, Laserfiche and file management)
- Research methods to speed up PC deployment process
- Acquire security toolset to simplify security administration

Police

- Purchase four new PCs to replace outdated computers that are not on the replacement schedule
- Implement electronic reporting to eliminate double entry
- Research and implement software that will provide an early warning system for when intervention is needed for front-line staff
- Implement License Plate Recognition systems and mobile ticket writers to enable squad cars to continually scan license plates
- Replace ID Networks Records Management System (RMS) if required by NWCDS

Police, Village Manager's Office

- Implement SharePoint to facilitate Police outcome-based performance model and department collaboration. Phase 2 will enable other Village departments to utilize the SharePoint platform for the Village Intranet and for cross-department collaboration.

Public Works

- Purchase one new laptop or tablet for Street Program Engineer
- Purchase three new semi-ruggedized laptops or tablets for Service Call Technician, Forestry Service Call Technician, and Meter Shop Technician
- Implement vehicle location system for PW snowplows, spreaders, sweepers, etc. in order to allow for better tracking of consumables (e.g. salt, plow blades, gasoline, etc.) and additional managerial oversight
- Integrate GIS with Laserfiche
- Interface Hansen with Village web page an improved customer service experience
- Purchase bar-coding hardware/software to improve management and control of existing assets, parts, materials and equipment inventories
- Purchase new aerial photogrammetry to provide staff with photography that more accurately reflects property development
- Expand use of cellular connectivity in the field
- Research the feasibility of iPads or other tablets in the field

Public Works, Information Technology

- Move Public Works camera system to Village network for easier access

All Departments

- Look for ways to standardize management reporting and performance metrics across departments and applications

Infrastructure Modernization: Implementation of reliable, capable, secure and accessible critical infrastructure to support Village operations and resident services.

The emphasis is to upgrade systems to keep up with current technology and trends, to simplify and consolidate systems where possible, and to future-proof systems for newer technologies. Security is also a major focus as cybersecurity breaches become more and more prevalent.

Information Technology is responsible for implement the following items that impact the Village as a whole, and pertain to other departments' initiatives.

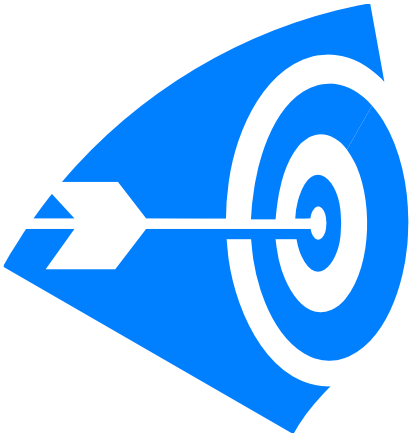
- Create/enhance policies (e.g. social media aggregation and repository, cloud storage – DropBox/OneDrive, etc.)
- Move Intranet and eSuite to new web server
- Replace outdated visual basic network login script
- Replace telephone call accounting, paging, panic button system that is no longer supported
- Increase network bandwidth to outlying fire stations
- Expand VDI (virtual desktop infrastructure) to improve remote access, to mitigate management of roaming profiles, and extend PC hardware life
- Upgrade Microsoft SQL and Office Suite licenses
- Upgrade Websense, research updated topology options
- Update documentation of IT procedures (maintenance activities, operational tasks, service requests)
- Upgrade network to IPv6 when needed
- Research options for location-awareness for end-user laptops
- Research single sign-on functionality for email archive
- Research ways to increase redundancy in systems and connectivity
- Formalize Disaster Recovery Plan and Incident Response Plan
- Evaluate physical environment security for technology assets (key cards, HVAC, power, cameras, alerts)
- Virtualize PD server infrastructure where possible
- Consolidate systems where appropriate
- Consolidate data centers where feasible

- Replace end-of-life hardware as needed
    - SANs (Storage Area Networks)
        - 2 SANs – End-of-Life 10/12/16
        - 1 SAN – End-of-Life 2/21/17
    - Network Switches and Routers
        - 2 Routers – End-of-Life 10/31/16
        - 1 Switch – End-of-Life 7/31/17
        - 37 Switches – End-of-Life 1/31/18 – These are endpoint switches and, as long as there are spare switches available in storage, not all switches need to be replaced prior to end-of-life.

IT Effectiveness: Increasing collaboration with the Village departments, and expanding the effectiveness of qualified Information Technology staff capabilities and skillsets.

Current trends emphasize alignment between Information Technology and the Village's Strategic Plan. VTAG's involvement with the project planning process keeps staff's project list on track. Also Information Technology has built partnerships with subject-matter expert vendors for complex infrastructure needs, such as network infrastructure and VMware, to allow staff to cross-train more and to work more closely with the departments and end-users.

- Attend department staff meetings to gain better understanding of their needs
- Explore options to leverage partners
- Build depth in technical skills (SAN, VDI, wireless, etc.) through ongoing cross-training and external training
- Build process expertise (project management, requirements gathering, Agile, ITIL, Lean, Six Sigma, etc.)
- Utilize BRM (Business Relationship Management) model to quantify reputation and trust
- Implement Change and Release Management policy for core applications and primary servers



Consolidated Technology Plan Timeline – Current Projects							
Category	**Item Number**	**Description**	**Department(s) Leading Project**	**Comments**	**CIP Request (Y/N)**	**Cost/Benefit Priority (if available)**	**Budget Years**
eGovernment / Customer Service	1	Review software applications for residents to apply for business licenses, contractor licenses, and limited building permits online	Community Development	Dependent on software	N	9	2016
	2	Research solutions for residents to obtain inspection results and service request status online		Dependent on software	N	15	2016
	3	Research ability for residents to view online list of contractors with active Mount Prospect business licenses			N	15	2016
	4	Expand online payment opportunities	Finance		N	5	2016
	5	Provide GIS information on Village website to show economic development, voting locations, garbage pickup, etc.	Public Works	In progress	N	5	2016
	6	Explore options for a CRM (Customer Relations Management) system that will ensure that all resident requests or inquiries received via email, telephone, walk-in, or website, are tracked and responded to in a timely manner	Village Manager's Office	Integration with New World System ERP and Hansen	N	5	2016
Workforce Productivity	7	Research replacement for Adjudication software	Community Development	Replace MS Access database	N		2016
	8	Accept electronic invoices from vendors	Finance		N	9	2016
	9	Accept electronic payments from vendors			N	9	2016
	10	Implement electronic billing/renewal capabilities for business licenses			N	9	2016
	11	Research utilization of collaboration tools such as OneNote or Google Docs for department projects			N		2016
	12	Research software solutions for Food & Beverage, Escrow, and Police Ticketing		Replace FoxPro applications	N	3	2016
	13	Implement self-service kiosks for Customer Service			N		2016
	14	Automate police ticketing process from ticket-writing to ticket payment	Finance / Police		N	5	2016

Consolidated Technology Plan Timeline – Current Projects Continued							
Category	**Item Number**	**Description**	**Department(s) Leading Project**	**Comments**	**CIP Request?**	**Cost/Benefit Priority (if available)**	**Budget Years**
Workforce Productivity	15	Evaluate a phone app that NWCDS is developing to convert a smartphone into a 2-way radio for command staff to communicate with NWCDS	Fire		N		2016
	16	Research new hardware to replace EMS laptops	Fire / Information Technology	In progress	N		2016
	17	Research methods to speed up the PC deployment process	Information Technology		N	9	2016
	18	Provide more end-user training in Laserfiche, file management, security awareness		In progress	N	15	Ongoing
	19	Add 4 new desktop PCs to replace workstations that are not on the replacement schedule	Police		Y		2016
	20	Implement police integrity software to provide an early warning system for when intervention is needed		Reviewing IAPro	Y		2016
	21	Implement SharePoint to facilitate an outcome-based performance model and department collaboration platform		In progress	Y		2016
	22	Add 1 new laptop or tablet for the Service Call Technician	Public Works		Y		2016
	23	Move PW camera system to Village network	Public Works / Information Technology	Dependent on FD P2P (Point-to-Point) options	N		2016
Infrastructure Modernization	24	Extend Clary OneScreen and Logitech Conference Cams to EOC	Fire / Information Technology		Y		2016
	25	Replace VBS login script with Desktop Authority to allow better troubleshooting	Information Technology		Y	9	2016
	26	Upgrade Websense, researching updated technology options			N		2016
	27	Replace call accounting, paging and panic button system that is no longer supported		In progress	Y		2016
	28	Replace Sta 12 T1 (used for phones) with broadband		In progress	N		2016
	29	Create cloud storage policy (DropBox, OneDrive, Evernote, etc.)		VTAG	N	15	2016

Consolidated Technology Plan Timeline – Current Projects Continued							
Category	**Item Number**	**Description**	**Department(s) Leading Project**	**Comments**	**CIP Request?**	**Cost/Benefit Priority (if available)**	**Budget Years**
Infrastructure Modernization	30	Upgrade Microsoft Office	Information Technology	MS Office 2010 to Office 2016	Y		2016
	31	Consolidate helpdesk / inventory systems		In progress		3	2016-2017
	32	Expand VDI to extend PC hardware life, to mitigate roaming profile issues, and to improve remote access		Issues w/ running Firehouse on VDI	Y	5	2016-2017
	33	Increase P2P bandwidth to outlying fire stations. Research extending P2P to pump houses for cameras and door access		In progress	Y	5	2016-2017
	34	Evaluate physical environment security for technology assets (key cards, HVAC, power, cameras, alerts)			N	15	2016-2017
	35	Create standard build documents for newer operating systems (Windows 10, Windows Server 2012)		In progress	N	5	2016-2017
	36	Create formalized Disaster Recovery Plan and Incident Response Plan		DR workshop late 2016	N	25	2016-2017
	37	Revisit requirement s for PCI (credit cards), CJIS (Criminal Justice Information Service), and HIPAA (Health Insurance Portability and Accountability Act)		In progress	N		ongoing
IT Effectiveness	38	Attend departmental staff meetings to learn more about the internal operations and needs of the departments	Information Technology		N		2016-2017
	39	Build depth in technical skills (SAN, VDI, wireless, etc.) through ongoing cross-training		In progress	N	15	ongoing
	40	Explore options to leverage partners		In progress	N	9	ongoing

Consolidated Technology Plan Timeline – 2017 and Beyond							
Category	**Item Number**	**Description**	**Department(s) Leading Project**	**Comments**	**CIP Request?**	**Cost/Benefit Priority (if available)**	**Budget Years**
eGovernment / Customer Service	1	Provide ability for residents to report minor crimes via web	Police	CopLogic	Y	15	2017
Workforce Productivity	2	Install new desktop PC for training area	Finance		N		2017
	3	Research utilization of tablets to service walk-in customers		iPads	N		2017
	4	Implement web-based training software to manage training records, lesson plans, and training videos	Fire	Target Solutions	Y		2017
	5	Purchase tablet for each apparatus for maintenance checks and records of front-line vehicles		iPads	Y		2017
	6	Purchase 3 tablets for key personnel to use in meetings, etc.		iPads	Y		2017
	7	Provide single pane for EMT visibility into client mental health, client PD history, bldg. inspection reports, etc.	Fire	Wish list	N	5	Future
	8	Replace existing database	Human Services	Cloud-based	Y	15	2017
	9	Purchase 2 drivers' license scanners for automated database entry			N		2017
	10	Implement instant messaging for HS staff, possibly Village-wide to increase security		Archive required	Y		2018
	11	Implement log management system	Information Technology		Y	5	2017
	12	Utilize SharePoint platform for intranet/collaboration between all departments		Build on Police SharePoint installation	Y		2017
	13	Consolidate data centers where possible					2017-2018
	14	Virtualize Police database server			N	15	2017-2018
	15	Implement eCitation and billing solution to streamline process from administering parking tickets to collecting fines	Police / Finance		Y		2017
	16	Integrate GIS with Laserfiche	Public Works		Y		2017
	17	Add 1 new laptop or tablet for Street Program Engineer			Y		2017
	18	New aerial photogrammetry to provide staff with photography that more accurately reflects property development			N		2017

Consolidated Technology Plan Timeline – 2017 and Beyond							
Category	**Item Number**	**Description**	**Department(s) Leading Project**	**Comments**	**CIP Request?**	**Cost/Benefit Priority (if available)**	**Budget Years**
Workforce Productivity	19	Research methods to standardize management reporting and performance metrics across department and applications	All		N	9	Ongoing
Infrastructure Modernization	20	Research location-awareness for end-user laptops	Information Technology		N	15	2017
	21	Research single sign-on for email archive			N	3	2017
	22	Move Intranet and eSuite to new web server			N		2017
IT Effectiveness	23	Build process expertise (project management, requirements gathering, Agile, Six Sigma, etc.	Information Technology		N	9	Future
	24	Consider BRM (Business Relationship Management) model to quantify reputation and trust			N	15	Future
	25	Consider Change and Release Management policy for core applications			N	9	Future

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POLICE

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Police Department								
Administrative Section Renovation	*PD001.0-15*	2		500,000				*500,000*
Roll Call and Kitchenette Renovation	*PD002.0-15*	3		70,000				*70,000*
Lobby and Lobby Restrooms Renovation	*PD003.0-15*	3			115,000			*115,000*
Evidence Lab Renovation	*PD004.0-15*	3			200,000			*200,000*
Police Department Total				**570,000**	**315,000**			***885,000***
GRAND TOTAL				**570,000**	**315,000**			***885,000***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PD001.0-15

Project Name Administrative Section Renovation

Department Police Department
Contact Deputy Chief of Admin
Type Buildings
Useful Life 10 years
Category 706 Public Bldg Const & Impr
Priority 2 Very Important
Status Active

Description

Complete redesign and restructure of the administrative section, including the demolition of the current administrative section, new walls, offices, flooring, ceiling, restrooms and furniture.

Introduced in the Community Investment Program in 2015 for consideration in 2016.

Justification

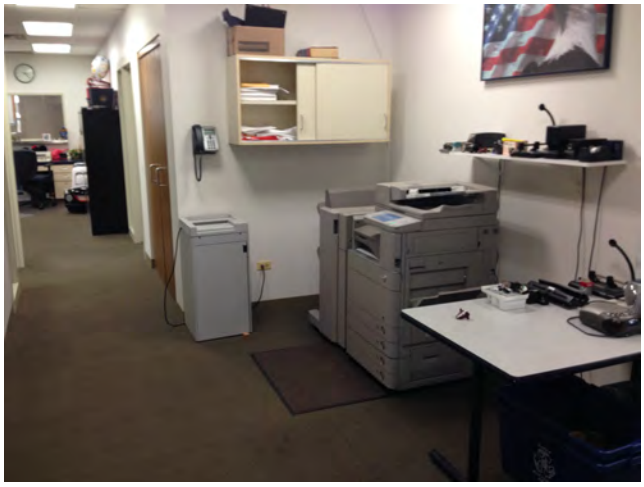
The Village invested in a space needs analysis in 2007. This analysis revealed that the Police Department operates with 20,000 square feet less than required for an agency of our size. Since additional space is not available, efforts to use existing space more efficiently must be made. This proposal calls for an architectural redesign of the Administrative Section, demolishing the current floor plan, and designing a modern space that allows for eleven offices, an executive conference room, and a shared lunch room. The new Administrative Section will be designed with all offices surrounding a central gathering area to maximize unit collaboration. Office space will be designed for the chief, two deputy chiefs, four commanders, three secretaries, and an administrative officer. Stored files will be electronically converted and archived elsewhere. Partial funding for this project will come from the deferment of $159k of 2014-2016 CIP's (furniture, restrooms, etc.) This project aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		500,000				500,000
Total		**500,000**				**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		500,000				500,000
Total		**500,000**				**500,000**

Budget Impact/Other

None



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PD002.0-15

Project Name Roll Call and Kitchenette Renovation

Department Police Department
Contact Deputy Chief of Admin
Type Buildings
Useful Life 10 years
Category 709 Furnishings & Non-Auto E
Priority 3 Important
Status Active

Description

Renovate the roll call room and adjacent kitchenette area. Replace furniture, flooring, cabinets, appliances, and vending machine.

Introduced in the Community Investment Program in 2015 for consideration in 2017.

Justification

The Public Safety Building was opened in 1993. The roll call room and adjacent kitchenette consists of the building's original flooring, furniture, appliances, and cabinets. These rooms are used by all three patrol shifts on a daily basis. The rooms have become outdated and unsightly from their lengthy years of service. The new roll call room will have new flooring, ceiling, updated lighting, and a new mail and radio room taken from a repurposed storage closet. The room will also have a new conference style table and chairs that promotes a collaborative information sharing environment. The room will have a large television monitor that will be used for training and operational briefings. Finally, the room will be decorated with historical photographs, department insignia, and recognition plaques that celebrates the department's heritage and accomplishments. The kitchenette area will get new cabinets, counters, appliances, and a new vending machine. This project aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services in that it ensures sustainable public spaces.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		70,000				70,000
Total		**70,000**				**70,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		70,000				70,000
Total		**70,000**				**70,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PD003.0-15**

Project Name **Lobby and Lobby Restrooms Renovation**

Department Police Department
Contact Deputy Chief of Admin
Type Buildings
Useful Life 10 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Renovate the 1st floor lobby and lobby bathrooms of the Public Safety Building.

Introduced in the Community Investment Program in 2015 for consideration in 2018.

Justification

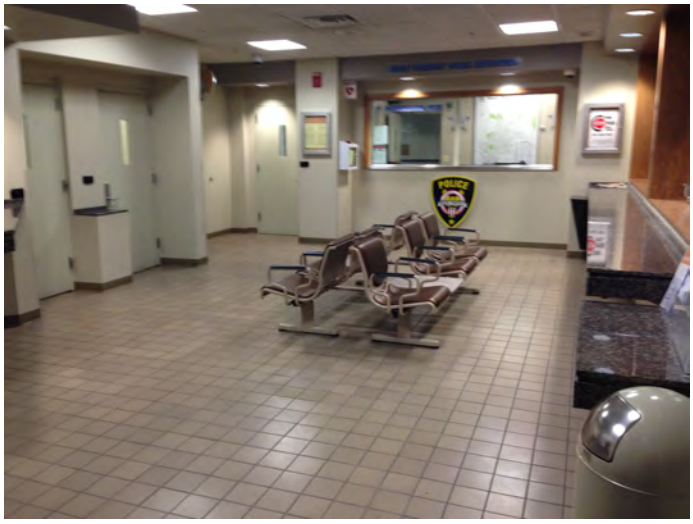
The Public Safety Building was opened in 1993. The lobby and lobby restrooms consists of the original flooring, counters, sinks, and toilets. This area of the building is used by visitors 24 hours a day as well as the attendees of public safety training classes in the first floor training room. As a result of many years of service, these bathrooms have become worn-out and outdated, requiring renovation. It is important to maintain a modern, inviting, ADA compliant lobby that aligns with the professional image of the Police Department. It is staff's recommendation to replace all flooring and fixtures in the restrooms, as well as the flooring and furniture in the lobby. Additionally, the large counters in the lobby should be removed to allow space for display cases. These display cases will be used to highlight the culture, heritage, and accomplishments of the Police Department, and to promote our professional image. This project aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services in that it ensures sustainable public spaces.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			115,000			115,000
Total			**115,000**			**115,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			115,000			115,000
Total			**115,000**			**115,000**

Budget Impact/Other

None



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PD004.0-15

Project Name Evidence Lab Renovation

Department Police Department
Contact Deputy Chief of Admin
Type Buildings
Useful Life 10 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Renovate and enhance the Police Department's Evidence Lab.

Introduced in the Community Investment Program in 2015 for consideration in 2019.

Justification

The Police Department is responsible for the professional and efficient processing of evidence. The current evidence lab is inefficient in its design, outdated, and is in great need of upgrades and enhancements. This project calls for the removal of several partition walls, new flooring, ceiling, exhaust system, lighting fixtures, and furniture. The lab will receive new evidence equipment including a decontamination shower/eyewash station, wall mounted hazardous materials cabinet, chemical resistant flooring and countertops, downdraft powder processing workstation, photography light box, and a universal alternative light source. This equipment is vital to our evidence technician's ability to properly process evidence. This project aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services in that it ensures sustainable public spaces and provides leading-edge services to the community.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			200,000			200,000
Total			**200,000**			**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			200,000			200,000
Total			**200,000**			**200,000**

Budget Impact/Other

None

PUBLIC WORKS

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Public Works - Buildings								
HVAC Upgrade Village Hall	*PWBU001.0-12*	4				30,000	610,000	*640,000*
Public Safety Garage Sprinkler	*PWBU001.0-13*	2		93,000				*93,000*
Public Safety Training Room Rehab	*PWBU001.0-15*	4			88,000			*88,000*
PW Fire Pump Replacement	*PWBU001.0-17*	2					45,000	*45,000*
Public Safety Parking Deck Maintenance	*PWBU002.0-13*	1	50,000	440,000				*490,000*
Village Hall Window Replacement	*PWBU002.0-15*	5					30,000	*30,000*
PW Fence Replacement	*PWBU002.0-17*	3					153,000	*153,000*
Village Hall Domestic Booster Pump Replacement	*PWBU003.0-17*	3					63,000	*63,000*
Village Hall Flooring Improvements	*PWBU004.0-17*	3					70,000	*70,000*
Public Safety Exterior Imp - Planter Bed Removal	*PWBU005.0-16*	3				30,000	225,000	*255,000*
Public Safety Exterior Imp-Tuck-point & Power Wash	*PWBU006.0-16*	3				40,000	60,000	*100,000*
Public Safety Exterior Imp-Window Replacement	*PWBU007.0-16*	3					230,000	*230,000*
Fire Station #12 Apparatus Floor	*PWBU008.0-16*	3				45,000		*45,000*
Fire Station #13 Apparatus Floor	*PWBU009.0-16*	3				75,000		*75,000*
Fire Station #13 Bathrooms	*PWBU010.0-16*	3				45,000	60,000	*105,000*
Public Works Facility Exterior	*PWBU012.0-16*	3			200,000	75,000		*275,000*
Public Works Fire Alarm Upgrade	*PWBU013.0-16*	1	38,000					*38,000*
Other Public Buildings	*PWBU800.0-AN*	3	100,000	160,000	165,000	165,000	165,000	*755,000*
HVAC Replacement Program	*PWBU801.0-AN*	2	25,000	275,000	25,000	25,000	40,000	*390,000*
Public Works - Buildings Total			**213,000**	**968,000**	**478,000**	**530,000**	**1,751,000**	***3,940,000***
Public Works - Engineering								
Emergency Vehicle Preemption System Replacement	*PWEN002.0-16*	3	135,000	135,000				*270,000*
Northwest Hwy/Mount Prospect Road Bike Path	*PWEN005.0-16*	2		75,000				*75,000*
Rand-Central-MP Road Study	*PWEN006.0-16*	2	200,000	400,000				*600,000*
Rand-Elmhurst-Kensington Road Study	*PWEN007.0-16*	2		200,000	400,000			*600,000*
Streetscape Improvements	*PWEN008.0-16*	2		200,000				*200,000*
Downtown Intersections Study	*PWEN010.0-16*	2	200,000		400,000			*600,000*
Bridge Improvements - See Gwun Avenue	*PWEN011.0.17*	3		175,000				*175,000*
Bridge Improvements - George Street	*PWEN012.0.17*	3			55,000			*55,000*
Bridge Improvements - Emerson Street	*PWEN013.0.17*	3				30,000		*30,000*
Bridge Improvements - Briarwood Drive West - South	*PWEN014.0.17*	3					20,000	*20,000*
New Sidewalks	*PWEN801.0-AN*	2	160,000	190,000	210,000	140,000		*700,000*
Sidewalk Cost Share Program	*PWEN802.0-AN*	3	90,200	92,000	93,800	95,600	97,500	*469,100*
Street Improvement Program	*PWEN803.0-AN*	1	4,472,000	4,502,000	4,532,000	4,562,000	4,592,000	*22,660,000*
Traffic Calming	*PWEN804.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
Traffic Signal Replacement Engineering	*PWEN805.0-AN*	4	50,000	50,000	50,000	50,000	50,000	*250,000*
Public Works - Engineering Total			**5,357,200**	**6,069,000**	**5,790,800**	**4,927,600**	**4,809,500**	***26,954,100***
Public Works - Flood Control								
McDonald Creek Bank Stabilization	*PWFC001.0-16*	2			150,000	1,350,000		*1,500,000*
Detention Pond Improvement - Pond 1	*PWFC002.0-16*	2				100,000	900,000	*1,000,000*
Detention Pond Improvement - Pond 2	*PWFC003.0-16*	2				760,000		*760,000*
Detention Pond Improvement - Pond 6	*PWFC004.0-16*	2	280,000					*280,000*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Detention Pond Improvement - Pond 6A	*PWFC005.0-16*	2		290,000				*290,000*
Detention Pond Improvement - Pond 8	*PWFC006.0-16*	2			500,000			*500,000*
Weller Creek Silt Removal	*PWFC009.0-16*	3		30,000				*30,000*
Levee 37 Standby Emergency Generators	*PWFC010.0-16*	3		230,000	230,000			*460,000*
Storm Sewer Improvements - Park Drive	*PWFC012.0-17*	2	360,000					*360,000*
Neighborhood Drainage Improvements	*PWFC800.0-AN*	3	100,000	100,000	100,000	100,000	100,000	*500,000*
Storm Sewer Inspection Program	*PWFC802.0-AN*	2	100,000	102,000	104,040	106,121	108,243	*520,404*
Public Works - Flood Control Total			**840,000**	**752,000**	**1,084,040**	**2,416,121**	**1,108,243**	***6,200,404***
Public Works - Forestry								
Ash Replacement Plantings	*PWFO001.0-16*	3	40,000					*40,000*
Ash Tree and Stump Removals	*PWFO002.0-16*	2	47,000					*47,000*
Prospect Ave. Block Wall Construction	*PWFO003.0-16*	4	42,500	42,500	27,500			*112,500*
Tree Planting Program	*PWFO801.0-AN*	2	196,000	216,000	237,000	261,000	258,000	*1,168,000*
Public Works - Forestry Total			**325,500**	**258,500**	**264,500**	**261,000**	**258,000**	***1,367,500***
Public Works - Parking								
Parking Lot Improvements - Fire Station 12	*PWPA001.0-16*	3		35,000				*35,000*
Parking Lot Improvements - Well 17	*PWPA002.0.17*	3			10,000			*10,000*
Parking Lot Improvements - Wille St. Commuter Lot	*PWPA003.0.17*	3				40,000		*40,000*
Parking Lot Improvements - Train Station	*PWPA004.0.17*	3					30,000	*30,000*
Village Hall Parking Deck Maintenance	*PWPA800.0-AN*	3	50,000	50,000	50,000	50,000	50,000	*250,000*
Village Hall Parking Deck Maintenance - Painting	*PWPA802.0-AN*	3	100,000	100,000	100,000	100,000	75,000	*475,000*
Public Works - Parking Total			**150,000**	**185,000**	**160,000**	**190,000**	**155,000**	***840,000***
Public Works - Streets								
Streetlight Improvements	*PWST800.0-AN*	3	75,000	75,000	75,000	75,000	75,000	*375,000*
Streetlight Improvements LED Retrofits	*PWST801.0-AN*	4		50,000	50,000	50,000	50,000	*200,000*
Public Works - Streets Total			**75,000**	**125,000**	**125,000**	**125,000**	**125,000**	***575,000***
Public Works - Vehicle								
Vehicle Lifts	*PWVE002.0-16*	2		140,000	145,000			*285,000*
Public Works - Vehicle Total				**140,000**	**145,000**			***285,000***
Public Works - Water/Sewer								
Water Tank Rehabilitation - Reservoir 5E	*PWWS001.0-17*	2			680,000			*680,000*
Televising Camera System Upgrades	*PWWS002.0-16*	3	80,000	90,000				*170,000*
Lift Station Rehab - Cottonwood	*PWWS002.0-17*	3					450,000	*450,000*
Water Tank Rehabilitation - Reservoir #11	*PWWS003.0-17*	1	315,000					*315,000*
Water Facility Roof Rehab-Station #11	*PWWS004.0-16*	3	70,000					*70,000*
Water Facility Roof Rehab-Station #16	*PWWS005.0-16*	3		70,000				*70,000*
Water Tank Rehabilitation-Reservoir 5-N	*PWWS006.0-16*	2		75,000	600,000			*675,000*
Wireless Telemetry System Remote Pressure Stations	*PWWS008.0-16*	2	68,250	71,662	75,246	79,008	80,000	*374,166*
Wireless Telemetry System Upgrade-PLC Upgrades	*PWWS009.0-16*	1	40,000	40,000	40,000	40,000	40,000	*200,000*
VFD Replacement	*PWWS011.0-16*	1		30,000	50,000	50,000	50,000	*180,000*
Deep Well Rehabilitation - Well #16	*PWWS012.0-16*	2			75,000	435,000		*510,000*
Deep Well Rehabilitation - Well #17	*PWWS013.0-16*	2					35,000	*35,000*
Lift Relief Station Rehab - Louis Street	*PWWS015.0-16*	1	350,000					*350,000*
Lift Relief Station Rehab - Huntington	*PWWS017.0-16*	3		650,000				*650,000*
Lift Relief Station Rehab - Fairview	*PWWS018.0-16*	3			450,000			*450,000*
Lift Relief Station Rehab - Lincoln Street	*PWWS019.0-16*	3				350,000		*350,000*
Water Main Replacement	*PWWS800.0-AN*	1	650,000	650,000	4,900,000	4,900,000	4,900,000	*16,000,000*

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Sewer Main Rehabilitation	*PWWS801.0-AN*	2	550,000	550,000	1,000,000	1,000,000	1,000,000	*4,100,000*
Booster Station Pump Rehabilitation	*PWWS803.0-AN*	2	55,000	60,000	60,000	60,000	65,000	*300,000*
Combined Sewer Improvements	*PWWS804.0-AN*	1	800,000	800,000	800,000	800,000	800,000	*4,000,000*
Public Works - Water/Sewer Total			**2,978,250**	**3,086,662**	**8,730,246**	**7,714,008**	**7,420,000**	***29,929,166***
GRAND TOTAL			**9,938,950**	**11,584,162**	**16,777,586**	**16,163,729**	**15,626,743**	***70,091,170***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU001.0-12**

Project Name **HVAC Upgrade Village Hall**

Department Public Works - Buildings
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 4 Less Important
Status Active

Description

Upgrade of Village Hall HVAC system to eliminate overheating problem.

Introduced in the Community Investment Program in 2012 for consideration in 2013.

Justification

Per recommendation of mechanical engineer move condensing units from pit on Village Hall Room to parking deck roof. The parking deck roof is more open allowing for air flow preventing overheating. It would require replacing all three units due to the extra strain caused by the over heating problem.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design				30,000		30,000
Construction/Maintenance					610,000	610,000
Total				**30,000**	**610,000**	**640,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				30,000	610,000	640,000
Total				**30,000**	**610,000**	**640,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU001.0-13

Project Name Public Safety Garage Sprinkler

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 2 Very Important
Status Active

Description

Replace all dry system sprinkler pipes in underground parking garage.

Introduced in the Community Investment Program in 2013 for consideration in 2017.

Justification

Due to deck leaks and humidity the black iron pipes are rusting away causing pin holes, These pin holes can cause the dry system to trip from lack of air pressure which can lead to frozen pipes.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		8,000				8,000
Equip/Vehicles/Furnishings		85,000				85,000
Total		**93,000**				**93,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		93,000				93,000
Total		**93,000**				**93,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU001.0-15**

Project Name **Public Safety Training Room Rehab**

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 4 Less Important
Status Active

Description

Refurbish Fire/Police training room located at Public Safety Building. Work will include the replacement of carpet, furniture, and audio/visual equipment that will be in excess of 15 years old at the time of replacement.

Introduced in the Community Investment Program in 2015 for consideration in 2017.

Justification

Miscellaneous improvements and remodeling at P/F HQ Building in the training room on the main floor. Change out the carpeting an replace furniture. Update the audio visual equipment.

A/V Upgrade $40,000
Furniture $14,000
Room Remodeling $34,000

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			88,000			88,000
Total			**88,000**			**88,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			88,000			88,000
Total			**88,000**			**88,000**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU001.0-17

Project Name PW Fire Pump Replacement

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 30 years
Category 706 Public Bldg Const & Impr
Priority 2 Very Important
Status Active

Description

Replace existing original equipment fire pump at Public Works facility.

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

The current fire pump is original installation and nearing the end of useful life. The components are wearing causing decreased flow rate. The pump is inspected every year and the recent inspection results recommended replacing the pump housing and motor.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					5,000	5,000
Construction/Maintenance					40,000	40,000
Total					**45,000**	**45,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					45,000	45,000
Total					**45,000**	**45,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU002.0-13**

Project Name **Public Safety Parking Deck Maintenance**

Department Public Works - Buildings
Contact Public Works Director
Type Maintenance
Useful Life 8 years
Category 706 Public Bldg Const & Impr
Priority 1 Critical
Status Active

Description

Resurface the Police & Fire upper parking deck.

2017 Complete critical repairs to parking deck.

2018 scheduled to perform complete resurfacing and repair of the Public Safety Parking Deck.

Introduced in the Community Investment Program in 2014 for consideration in 2017.

Justification

Based on engineering recommendation and the expected life of the deck surface we are recommending resurfacing the Public Safety deck on an eight year cycle, This project has been pushed back two years with temporary repairs done in 2009.
The deck was last resurfaced in 2006 and the warranty has expired we will face increasing maintenance costs as the age of the surface extends beyond the estimated eight year life.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		40,000				40,000
Construction/Maintenance	50,000	400,000				450,000
Total	**50,000**	**440,000**				**490,000**

Funding Sources	2017	2018	2019	2020	2021	Total
051 Village Parking System Fund	50,000	440,000				490,000
Total	**50,000**	**440,000**				**490,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU002.0-15**

Project Name **Village Hall Window Replacement**

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 5 Future Consideration
Status Active

Description

Replace all exterior windows at Village Hall.

Introduced in the Community Investment Program in 2015 for consideration in 2019.

Justification

The Village Hall was constructed in 2004 and will be 18 years old in 2022. Manufacture recommends replacement of windows in +/- 20 years. The windows have been inspected recently and recommend replacement in 2022.

There are 102 windows with an estimated replacement cost of $2000 per window.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					30,000	30,000
Total					**30,000**	**30,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					30,000	30,000
Total					**30,000**	**30,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU002.0-17

Project Name PW Fence Replacement

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 30 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Replace original installation wood fence surrounding Public Works facility.

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

The current wood fence surrounding Public Works facility is beginning to deteriorate. Approximately 1,200 lineal feet of wood fence wood be replaced metal fence resembling vertical siding.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					3,000	3,000
Construction/Maintenance					150,000	150,000
Total					**153,000**	**153,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					153,000	153,000
Total					**153,000**	**153,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU003.0-17

Project Name Village Hall Domestic Booster Pump Replacement

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Replace original installation domestic booster pump package located at Village Hall.

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

The system was originally installed in 2003/04. The expansion tank is beginning to leak and cannot be replaced unless the booster pump is removed. The flow controls are beginning to fail causing pressure problems. The technology has changed in the last ten years. Rebuilding the existing system is not feasible or cost effective.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					3,000	3,000
Construction/Maintenance					60,000	60,000
Total					**63,000**	**63,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					63,000	63,000
Total					**63,000**	**63,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU004.0-17

Project Name Village Hall Flooring Improvements

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 15 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Replace original installation carpet located in Information Technology offices and Community Room VCT flooring. Existing flooring will be replaced in kind.

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

Both carpet in Information Technology and VCT flooring in Community Room are original installation. The flooring is reaching the end of its useful life (18 years at time of replacement). A majority of the flooring in Village Hall was replaced in 2014.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					70,000	70,000
Total					**70,000**	**70,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					70,000	70,000
Total					**70,000**	**70,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU005.0-16**

Project Name **Public Safety Exterior Imp - Planter Bed Removal**

Department Public Works - Buildings
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Removal and redesign of planter beds located adjacent to the front entrance to the Public Safety building. Work in 2020 includes design and bid services. Actual replacement of beds will occur in 2021.

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

"The Public Safety was constructed in 1993 This structure is in need of general exterior maintenance. The front brick planter boxes have allowed water to cause significant damage to the front entrance to the building. Engineers have recommended the removal of the brick planter beds. We will need to contract out professional services to inspect and put together drawings and specs for the front entrance to remove the flower beds and rework the concrete stairs and sidewalks in 2020 (plan and design).

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design				30,000		30,000
Construction/Maintenance					225,000	225,000
Total				**30,000**	**225,000**	**255,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				30,000	225,000	255,000
Total				**30,000**	**225,000**	**255,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU006.0-16**

Project Name **Public Safety Exterior Imp-Tuck-point & Power Wash**

Department Public Works - Buildings
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Complete exterior improvements to the Public Safety building that includes tuck pointing and power washing.

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

The Public Safety Building was constructed in 1993. The structure is in need of general exterior maintenance which includes tuck pointing, power washing,

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				40,000	60,000	100,000
Total				**40,000**	**60,000**	**100,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				40,000	60,000	100,000
Total				**40,000**	**60,000**	**100,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU007.0-16**

Project Name **Public Safety Exterior Imp-Window Replacement**

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Complete replacement of approximately 100 exterior windows at Public Safety building.

Introduced in the Community Investment Program in 2016 for consideration in 2018.

Justification

The current windows installed at Public Safety are original installation and will be 25 years old at the time of replacement. Staff has completed a significant amount of repairs in recent years and the volume of repairs only increases each year.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal service

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					30,000	30,000
Construction/Maintenance					200,000	200,000
Total					**230,000**	**230,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					230,000	230,000
Total					**230,000**	**230,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU008.0-16

Project Name Fire Station #12 Apparatus Floor

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 8 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Spot repair and Re-Seal Entire Floor

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

Current floor coating was applied in 2003 and is approaching the end of its useful life . Also the floor is cracking in a few spots causing water to breakdown the coating at a faster rate.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				45,000		45,000
Total				**45,000**		**45,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				45,000		45,000
Total				**45,000**		**45,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU009.0-16

Project Name Fire Station #13 Apparatus Floor

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 8 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Spot repair and Re-Seal Entire Floor

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

Current floor coating was applied in 2001 and is approaching the end of its useful life . Also the floor is cracking in a few spots causing water to breakdown the coating at a faster rate

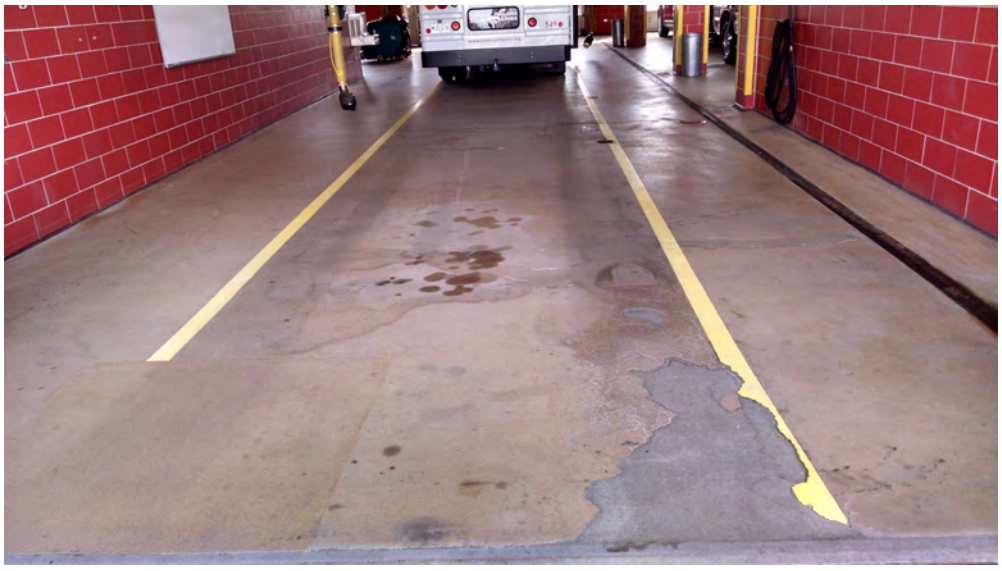
Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				75,000		75,000
Total				**75,000**		**75,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				75,000		75,000
Total				**75,000**		**75,000**

Budget Impact/Other

None



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU010.0-16

Project Name Fire Station #13 Bathrooms

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 8 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Remodel (4) existing bathrooms in living quarters.

Introduced in the Community Investment Program in 2016 for consideration in 2020.

Justification

The (4) current bathrooms located in the living quarters on the 2nd floor are original from when the building was constructed in 1993. They are used daily by fire personal who staff this area 24/7. The bathrooms are 23 years old and showing there age. Repair parts are becoming obsolete and the tile is starting to fail.

2020 -- Remodel (2) Bathrooms $45,000
2021 -- Remodel (2) Bathrooms $60,000

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				45,000	60,000	105,000
Total				**45,000**	**60,000**	**105,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				45,000	60,000	105,000
Total				**45,000**	**60,000**	**105,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU012.0-16

Project Name Public Works Facility Exterior

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Complete replacement of original installation windows that will be 31 years old at time of replacement in 2019.

Complete exterior maintenance which includes tuck pointing and exterior block sealing in 2020.

Introduced in the Community Investment Program in 2016 for consideration in 2019.

Justification

The Public Works Building was constructed in 1988. This structure is in need of general exterior maintenance which includes tuck pointing, power washing, window replacement, concrete restoration and sealing. We will need to contract out professional services to inspect and put together drawings and specs for the needed work to protect the building for many more years to come. (2019/2020)

2019 - Exterior Window Replacement
2020 - Tuck Pointing, Exterior Block Sealing

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			200,000	75,000		275,000
Total			**200,000**	**75,000**		**275,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			200,000	75,000		275,000
Total			**200,000**	**75,000**		**275,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWBU013.0-16**

Project Name **Public Works Fire Alarm Upgrade**

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life 25 years
Category 706 Public Bldg Const & Impr
Priority 1 Critical
Status Active

Description

Upgrade the fire alarm system in the Public Works building.

Introduced in the Community Investment Program in 2016 for consideration in 2019.

Justification

The firm alarm system at Public Works currently does not meet todays codes and life safety standards. This would include installing pull stations, strobe lights, smoke and fire detectors and tying them into the central dispatch system.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	38,000					38,000
Total	**38,000**					**38,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	38,000					38,000
Total	**38,000**					**38,000**

Budget Impact/Other

Annual monitoring and inspection fees

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services		1,500	1,500	1,500	1,500	6,000
Total		**1,500**	**1,500**	**1,500**	**1,500**	**6,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU800.0-AN

Project Name Other Public Buildings

Department Public Works - Buildings
Contact Public Works Director
Type Buildings
Useful Life
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Improvements to village-owned buildings.

Introduced in the Community Investment Program in 2005 for consideration in 2005.
Annual Community Investment Program project.

Justification

Miscellaneous improvements and remodeling at P/F HQ Building, Public Works, Village Hall and outlying fire stations. Upgrade PW training room, and siding for outside garages PW refinish/replace carpeting, tile & ceramic floors as needed, desks, conference tables and chairs, carpeting at PW as needed.

2017 - Contractual painting at multiple facilities. Replace deck at General Store, Replace carpet at Fire Station 12 Bunk Room.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	160,000	165,000	165,000	165,000	755,000
Total	**100,000**	**160,000**	**165,000**	**165,000**	**165,000**	**755,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	100,000	160,000	165,000	165,000	165,000	755,000
Total	**100,000**	**160,000**	**165,000**	**165,000**	**165,000**	**755,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWBU801.0-AN

Project Name HVAC Replacement Program

Department Public Works - Buildings
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 2 Very Important
Status Active

Description

Replacement of HV/AC units, as needed.

Introduced in the Community Investment Program in 2011 for consideration in 2011.
Annual Community Investment Program project.

Justification

Carrier estimates the life expectancy of a roof top unit to be +/-20 years dependent on usage, overheating, weather exposure, and ventilation. PW/PF/Station 14 have eight (8) cooling units servicing critical server rooms 24/7, life expectancy is shorter due to hours of operation and harsh environments.

2017 - Replace server room A/C units at PW
2018 - Fire Station 12 roof top unit , 4 heating units at PW
2019 - Cooling units PW Sign shop
2020- critical cooling units as needed
2021 - Replace two PW Training Room units

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	25,000	275,000	25,000	25,000	40,000	390,000
Total	**25,000**	**275,000**	**25,000**	**25,000**	**40,000**	**390,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	25,000	275,000	25,000	25,000	40,000	390,000
Total	**25,000**	**275,000**	**25,000**	**25,000**	**40,000**	**390,000**

Budget Impact/Other

Potential utility savings due to more efficient HVAC units

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN002.0-16

Project Name Emergency Vehicle Preemption System Replacement

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Replace existing Emergency Vehicle Preemption (EVP) system at signalized intersections.

Introduced in the Community Investment Program in 2016 for consideration in 2016.

Justification

Upgrade 20 year old Emergency Vehicle Preemption (EVP) system which experiences numerous failures every year and it is becoming very difficult to find replacement parts.

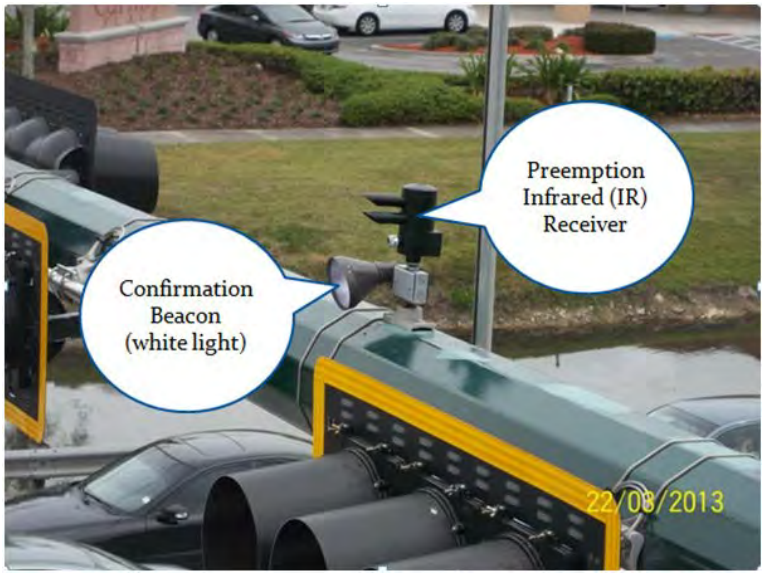
Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	135,000	135,000				270,000
Total	**135,000**	**135,000**				**270,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	135,000	135,000				270,000
Total	**135,000**	**135,000**				**270,000**

Budget Impact/Other

None



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN005.0-16

Project Name Northwest Hwy/Mount Prospect Road Bike Path

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 705 Resurface-Curbs/Gutters/S
Priority 2 Very Important
Status Active

Description

Install Pedestrian Signals and construct bike path.

Justification

The Illinois Department of Transportation (IDOT) has initiated a Highway Safety Program (HSP) project at this intersection to improve the safety of the intersection and the adjacent railroad crossing. IDOT has agreed to include the Village's preferred elements to enhance the pedestrian crossing and bike path . This will complete a portion of the Village's Bike Route Plan and in conjunction with a Des Plaines project it will provide a link to the Metra Cumberland Station in Des Plaines. The Village has received CMAQ funds which will provide 80% federal cost share and 20% local cost share (Mount Prospect and Des Plaines) towards the local share of this IDOT project.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
Total		**75,000**				**75,000**

Funding Sources	2017	2018	2019	2020	2021	Total
023 Street Improvement Construction Fund		75,000				75,000
Total		**75,000**				**75,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWEN006.0-16**

Project Name **Rand-Central-MP Road Study**

Department Public Works - Engineering
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 704 Street Const & Reconst
Priority 2 Very Important
Status Active

Description

Prepare Phase I Engineering Study and Phase II Engineering Design to improve traffic flow through the triangle intersection.

Introduced in the Community Investment Program in 2016 for consideration in 2016.

Justification

Conduct Feasibility Study and design engineering for operational improvements to intersections as specified in the 2015 strategic Plan.
Phase I - 2017
Phase II - 2018

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design	200,000	400,000				600,000
Total	**200,000**	**400,000**				**600,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	200,000	400,000				600,000
Total	**200,000**	**400,000**				**600,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWEN007.0-16**

Project Name **Rand-Elmhurst-Kensington Road Study**

Department Public Works - Engineering
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 704 Street Const & Reconst
Priority 2 Very Important
Status Active

Description

Prepare Phase I Engineering Study and Phase II Engineering Design to improve traffic flow through the triangle intersection.

Introduced in the Community Investment Program in 2016 for consideration in 2016.

Justification

Conduct Feasibility Study and design engineering for operational improvements to intersections as specified in the 2015 strategic Plan.
Phase I - 2018
Phase II - 2019

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		200,000	400,000			600,000
Total		**200,000**	**400,000**			**600,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund		200,000	400,000			600,000
Total		**200,000**	**400,000**			**600,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN008.0-16

Project Name Streetscape Improvements

Department Public Works - Engineering
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 705 Resurface-Curbs/Gutters/S
Priority 2 Very Important
Status Active

Description

Parkway improvements including installation of brick sidewalks, planter beds, street lights, and site furniture in the downtown commercial district and other commercial corridors.

Introduced in the Community Investment Program in 2013 for consideration in 2013.

Justification

The streetscape improvements in the downtown and other commercial corridors greatly enhance the appearance of the commercial areas thus increasing the economic viability of the commercial businesses within these commercial districts.

2018 - Install streetscape along Northwest Highway between Wille and Main

Aligns with the Village's strategic commercial business district goal of creating a unique and vibrant sense of place, contemporary, family-friendly and having a lively feel.

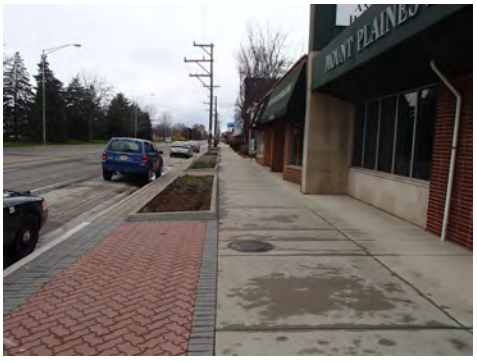
Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		200,000				200,000
Total		**200,000**				**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
022 Downtown Redevelopment Construction Fund		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

Contractual services for annual upkeep and street lighting.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	2,550	2,601	2,653	2,706		10,510
Total	**2,550**	**2,601**	**2,653**	**2,706**		**10,510**



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWEN010.0-16**

Project Name **Downtown Intersections Study**

Department Public Works - Engineering
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 704 Street Const & Reconst
Priority 2 Very Important
Status Active

Description

Prepare Phase I Engineering Study and Phase II Engineering Design to improve traffic flow through the downtown signalized intersections of Central-Northwest Highway, Central-Main, Main-Northwest Highway, Emerson-Northwest Highway, and MP Road-Northwest Highway.

Introduced in the Community Investment Program in 2016 for consideration in 2016.

Justification

Conduct Feasibility Study and design engineering for operational improvements to intersections as specified in the 2015 strategic Plan.
Phase I - 2017
Phase II - 2019

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design	200,000		400,000			600,000
Total	**200,000**		**400,000**			**600,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	200,000		400,000			600,000
Total	**200,000**		**400,000**			**600,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWEN011.0.17**

Project Name **Bridge Improvements - See Gwun Avenue**

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 30 years
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Bridge repairs to maintain the useful life of the See Gwun Avenue Bridge.

Introduced in the Community Investment Program in 2017 for consideration in 2018.

Justification

The 2015 Bridge Inspection Report recommended repairs to the beams and bridge deck.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		175,000				175,000
Total		**175,000**				**175,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		175,000				175,000
Total		**175,000**				**175,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN012.0.17

Project Name Bridge Improvements - George Street

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 30 years
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Bridge repairs to maintain the useful life of the George Street Bridge.

Introduced in the Community Investment Program in 2017 for consideration in 2019.

Justification

The 2015 Bridge Inspection Report recommended repairs to the beams.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			55,000			55,000
Total			**55,000**			**55,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			55,000			55,000
Total			**55,000**			**55,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN013.0.17

Project Name Bridge Improvements - Emerson Street

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 30 years
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Bridge repairs to maintain the useful life of the Emerson Street Bridge.

Introduced in the Community Investment Program in 2017 for consideration in 2020.

Justification

The 2015 Bridge Inspection Report recommended repairs to the bridge deck.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				30,000		30,000
Total				**30,000**		**30,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				30,000		30,000
Total				**30,000**		**30,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN014.0.17

Project Name Bridge Improvements - Briarwood Drive West - South

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 30 years
Category 704 Street Const & Reconst
Priority 3 Important
Status Active

Description

Bridge repairs to maintain the useful life of the Briarwood Drive West - South Bridge.

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

The 2015 Bridge Inspection Report recommended repairs to the wingwalls and headwall.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					20,000	20,000
Total					**20,000**	**20,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					20,000	20,000
Total					**20,000**	**20,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN801.0-AN

Project Name New Sidewalks

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 30 years
Category 705 Resurface-Curbs/Gutters/S
Priority 2 Very Important
Status Active

Description

Install new sidewalk at locations where none currently exist.

Introduced in the Community Investment Program in 2005 for consideration in 2006.

Justification

Large backlog of locations where sidewalks are discontinuous or nonexistent. Currently estimate $700,000 to install missing sidewalk.

Backlog a result of not funding program for the past several years.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	160,000	190,000	210,000	140,000		700,000
Total	**160,000**	**190,000**	**210,000**	**140,000**		**700,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	160,000	190,000	210,000	140,000		700,000
Total	**160,000**	**190,000**	**210,000**	**140,000**		**700,000**

Budget Impact/Other

Annual maintenance

Budget Items	2017	2018	2019	2020	2021	Total
Commodities & Supplies	2,000	2,000	2,000	2,000	2,000	10,000
Total	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN802.0-AN

Project Name Sidewalk Cost Share Program

Department Public Works - Engineering
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 705 Resurface-Curbs/Gutters/S
Priority 3 Important
Status Active

Description

Remove and replace public sidewalk at resident request. Residents share cost.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Expands sidewalk improvements at minimal cost. Project costs reflect level of resident participation.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	90,200	92,000	93,800	95,600	97,500	469,100
Total	**90,200**	**92,000**	**93,800**	**95,600**	**97,500**	**469,100**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	90,200	92,000	93,800	95,600	97,500	469,100
Total	**90,200**	**92,000**	**93,800**	**95,600**	**97,500**	**469,100**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN803.0-AN

Project Name Street Improvement Program

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 705 Resurface-Curbs/Gutters/S
Priority 1 Critical
Status Active

Description

Resurfacing of Village streets to maintain 20-year life.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Repair of Village streets to provide safe and smooth pavement for motorists and to prevent necessity of complete street reconstruction. Materials testing will be conducted as part of this project to verify compliance with project designs and Village codes. Note: 20 year life funding level formula: 6.8 miles x 5,280 feet/mile x $100/foot.

Aligns with the Village's strategic goal of designing and implementing upgrades, improvements and maintenance to the Village's transportation system, creating optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design	38,500	39,500	40,500	41,500	42,500	202,500
Construction/Maintenance	4,433,500	4,462,500	4,491,500	4,520,500	4,549,500	22,457,500
Total	**4,472,000**	**4,502,000**	**4,532,000**	**4,562,000**	**4,592,000**	**22,660,000**

Funding Sources	2017	2018	2019	2020	2021	Total
023 Street Improvement Construction Fund	3,922,000	3,952,000	3,982,000	4,012,000	4,042,000	19,910,000
041 Motor Fuel Tax Fund	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	**4,472,000**	**4,502,000**	**4,532,000**	**4,562,000**	**4,592,000**	**22,660,000**

Budget Impact/Other

Annual crack sealing.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	53,400	54,101	55,183	56,286	57,411	276,381
Total	**53,400**	**54,101**	**55,183**	**56,286**	**57,411**	**276,381**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN804.0-AN

Project Name Traffic Calming

Department Public Works - Engineering
Contact Public Works Director
Type Infrastructure
Useful Life 25 years
Category 710 Miscellaneous
Priority 4 Less Important
Status Active

Description

Implementation of Traffic Improvement Programs including the Traffic Calming Program at locations included in the Street Resurfacing Program and as requested by residents.

Introduced in the Community Investment Program in 2006 for consideration in 2006.

Justification

These improvements are intended to reduce speeding and neighborhood cut-through traffic and improve pedestrian and bike facilities. Projects are determined on an as needed basis by resident requests and staff observations.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2017	2018	2019	2020	2021	Total
023 Street Improvement Construction Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Budget Impact/Other

Annual maintenance of traffic calming areas.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	2,550	2,601	2,653	2,706	2,760	13,270
Total	**2,550**	**2,601**	**2,653**	**2,706**	**2,760**	**13,270**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWEN805.0-AN

Project Name Traffic Signal Replacement Engineering

Department Public Works - Engineering
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category 702 Flood Control Projects
Priority 4 Less Important
Status Active

Description

Engineering studies to review existing traffic signal equipment and pedestrian signals and recommend modifications in response to requests from residents.

Introduced in the Community Investment Program in 2006 for consideration in 2006.

Justification

Intersection Studies will determine modifications that can improve the operations of traffic signals within the Village.

Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2017	2018	2019	2020	2021	Total
041 Motor Fuel Tax Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC001.0-16

Project Name McDonald Creek Bank Stabilization

Department Public Works - Flood Control
Contact Public Works Director
Type Unassigned
Useful Life 20 years
Category 702 Flood Control Projects
Priority 2 Very Important
Status Active

Description

Stabilize creek banks to prevent erosion on banks and remove/trim trees on creek banks and remove silt and debris.

Introduced in the Community Investment Program in 2007 for consideration in 2010.

Justification

Reduces chance of flooding due to blockages.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			150,000	1,350,000		1,500,000
Total			**150,000**	**1,350,000**		**1,500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund			150,000	1,350,000		1,500,000
Total			**150,000**	**1,350,000**		**1,500,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFC002.0-16**

Project Name **Detention Pond Improvement - Pond 1**

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Improve capacity and operation of detention pond system.

Introduced in the Community Investment Program in 2005 for consideration in 2008.

Justification

Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2020 Pond 1 Design
2021 Pond 1 Construction

Aligns with the Villages strategic infrastructure goal regarding flood control, water and sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design				100,000		100,000
Construction/Maintenance					900,000	900,000
Total				**100,000**	**900,000**	**1,000,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				100,000	900,000	1,000,000
Total				**100,000**	**900,000**	**1,000,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC003.0-16

Project Name Detention Pond Improvement - Pond 2

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Improve capacity and operation of detention pond system.

Introduced in the Community Investment Program in 2007 for consideration in 2011.

Justification

Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2020 - Pond 2 Construction

Aligns with the Villages strategic infrastructure goal regarding flood control, water and sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				760,000		760,000
Total				**760,000**		**760,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				760,000		760,000
Total				**760,000**		**760,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC004.0-16

Project Name Detention Pond Improvement - Pond 6

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Improve capacity and operation of detention pond system.

Introduced in the Community Investment Program in 2012 for consideration in 2014.

Introduced in the Community Investment Program in 2013 for consideration in 2017.

Justification

Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2017 Pond 6 construction

Aligns with the Villages strategic infrastructure goal regarding flood control, water and sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	280,000					280,000
Total	**280,000**					**280,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	280,000					280,000
Total	**280,000**					**280,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC005.0-16

Project Name Detention Pond Improvement - Pond 6A

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Improve capacity and operation of detention pond system.

Introduced in the Community Investment Program in 2014 for consideration in 2018.

Justification

Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2018 Pond 6A Construction

Aligns with the Villages strategic infrastructure goal regarding flood control, water and sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		290,000				290,000
Total		**290,000**				**290,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		290,000				290,000
Total		**290,000**				**290,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC006.0-16

Project Name Detention Pond Improvement - Pond 8

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Improve capacity and operation of detention pond system.

Introduced in the Community Investment Program in 2011 for consideration in 2015.

Justification

Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2019 - Pond 8 Construction

Aligns with the Villages strategic infrastructure goal regarding flood control, water and sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			500,000			500,000
Total			**500,000**			**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			500,000			500,000
Total			**500,000**			**500,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFC009.0-16**

Project Name **Weller Creek Silt Removal**

Department Public Works - Flood Control
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 702 Flood Control Projects
Priority 3 Important
Status Active

Description

Removal of silt and debris that has been deposited in the creek flow line.

Introduced in the Community Investment Program in 2013 for consideration in 2013.

Justification

Reduces chance of flooding due to blockages.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		30,000				30,000
Total		**30,000**				**30,000**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund		30,000				30,000
Total		**30,000**				**30,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFC010.0-16**

Project Name **Levee 37 Standby Emergency Generators**

Department Public Works - Flood Control
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 15 years
Category 702 Flood Control Projects
Priority 3 Important
Status Active

Description

Install backup emergency power for Levee pumping stations

Introduced in the Community Investment Program in 2013 for consideration in 2017.

Justification

In 2012, the Village took over control of two of the three storm water pumping stations that were built along Levee 37. The Village is responsible for the operation and maintenance of these pumping stations and recommend the installation of backup emergency generators to provide secondary power in case of local utility failure.
There are two storm water pumping stations , one with a duplex pump setup and one with a tri-plex pump setup. The project would include the design, acquisition and installation of two generators; one for each station.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		30,000	30,000			60,000
Construction/Maintenance		200,000	200,000			400,000
Total		**230,000**	**230,000**			**460,000**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund		230,000	230,000			460,000
Total		**230,000**	**230,000**			**460,000**

Budget Impact/Other

Annual fuel and maintenance costs are highly dependent on use and weather
Staff estimates an average cost of $5,000 per year.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC012.0-17

Project Name Storm Sewer Improvements - Park Drive

Department Public Works - Flood Control
Contact Public Works Director
Type Unassigned
Useful Life 50 years
Category 702 Flood Control Projects
Priority 2 Very Important
Status Active

Description

Construction of storm sewer improvements with the goal of improving collection and conveyance capacity of the system.

Introduced in the Community Investment Program in 2017 for consideration in 2017.

Justification

This improvement is a recommendation of the 2011 Comprehensive Flood Study Improvement would include the replacement of approximately 400 feet of 12" diameter sewer with 18" diameter storm sewer and 350 feet of 15" diameter sewer with 24" diameter storm sewer. The improvement would provide a 25 year level of protection. Currently the basin has a 2 year level of protection.

This project aligns with the Village's strategic goal of flood control, water and sewer:
Improve and maintain infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	360,000					360,000
Total	**360,000**					**360,000**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund	360,000					360,000
Total	**360,000**					**360,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFC800.0-AN

Project Name Neighborhood Drainage Improvements

Department Public Works - Flood Control
Contact Public Works Director
Type Improvements Other than Build
Useful Life 30 years
Category 702 Flood Control Projects
Priority 3 Important
Status Active

Description

Construction of drainage improvements to alleviate neighborhood flooding problems.

Introduced in the Community Investment Program in 2010 for consideration in 2010.

Justification

Village Board approved use of funds to resolve most critical sites, with property owners contributing up to $5,000 per location. Currently 24 sites on list.
Note: This funding level will allow construction of approximately 5 locations per year.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFC802.0-AN**

Project Name **Storm Sewer Inspection Program**

Department Public Works - Flood Control
Contact Public Works Director
Type Infrastructure
Useful Life
Category 703 Storm Sewer
Priority 2 Very Important
Status Active

Description

Clean, televise and inspection of all Village owned storm sewers.

Introduced in the Community Investment Program in 2011 for consideration in 2012.

Justification

With the new NPDES (National Pollutant Discharge Elimination System) regulations we are required to inventory and inspect all storm sewers regularly. We have already inventoried our existing storm sewer system to identify any potential problems and prevent future failures. This satisfies one of the Best Management Practices required under the NPDES standards for MS4 systems to minimize and prevent any unnecessary infiltration of pollutants.

There are approximately 123 miles of storm sewers. Proposed 10-year inspection cycle.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	102,000	104,040	106,121	108,243	520,404
Total	**100,000**	**102,000**	**104,040**	**106,121**	**108,243**	**520,404**

Funding Sources	2017	2018	2019	2020	2021	Total
024 Flood Control Construction Fund	100,000	102,000	104,040	106,121	108,243	520,404
Total	**100,000**	**102,000**	**104,040**	**106,121**	**108,243**	**520,404**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFO001.0-16**

Project Name **Ash Replacement Plantings**

Department Public Works - Forestry
Contact Public Works Director
Type Improvements Other than Build
Useful Life
Category 710 Miscellaneous
Priority 3 Important
Status Active

Description

Planting of replacement trees necessitated by the expected removal in the next 2 years of all but about 900 Ash trees from the public right-of-way, due to Emerald Ash Borer.

Introduced in the Community Investment Program in 2008 for consideration in 2008.

Justification

EAB was found in Mount Prospect in Fall 2010.

NOTE: There is enough evidence about how EAB spreads to know that losses typically follow a predictable "death curve". Based on this, our loss rate increased exponentially during the first few years after discovery. It has peaked and is now tapering off. Thus, we plan to remove and replace approximately 250 ashes in 2016 and the remaining 101 trees in 2017. We expect the majority of parkway ash trees to be gone by 2018, with the exception of those we are treating (800), and those that have escaped infestation (residents treating approximately 100 trees).

Aligns with the Village's strategic infrastructure goal of environmental sensibility in which we strive to honor the natural environment's importance to community quality of life through strategic public investment.

Expenditures	2017	2018	2019	2020	2021	Total
Other	40,000					40,000
Total	**40,000**					**40,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	40,000					40,000
Total	**40,000**					**40,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFO002.0-16**

Project Name **Ash Tree and Stump Removals**

Department Public Works - Forestry
Contact Public Works Director
Type Improvements Other than Build
Useful Life
Category 710 Miscellaneous
Priority 2 Very Important
Status Active

Description

Systematic tree removal and stump grinding of all Ash trees from public right-of-way over a 2 year period due to the infestation of Emerald Ash Borer. This excludes approximately 900 ash trees that are being treated for EAB.

Introduced in the Community Investment Program in 2008 for consideration in 2008.

Justification

EAB was found in Mount Prospect in Fall 2010. The plan assumes we will remove the remaining 351 EAB infested trees over the final 2 years and plant one tree for every tree removed.

Now that EAB is in Mount Prospect, once a parkway tree is infested, it must be removed between 10 and 30 days after confirmation (depending on the time of year). A number of removals may be delayed temporarily if residents opt to treat the tree.

NOTE: There is enough evidence about how EAB spreads to know that losses typically follow a predictable "death curve". Based on this, our loss rate increased exponentially during the first few years after discovery. It has peaked and is now tapering off. Thus, we plan to remove approximately 250 ashes in 2016 and the remaining 101 trees in 2017. We expect the majority of parkway ash trees to be gone by 2018, with the exception of those we are treating (800), and those that have escaped infestation (residents treating approximately 100 trees).

Total cost to remove and grind the 351 remaining ashes not being treated by the Village, starting with 2015 contract prices, but increased annually with a 6% inflation rate would be $160,910. See below for yearly projected costs over time.

Aligns with the Village's strategic infrastructure goal of environmental sensibility in which we strive to honor the natural environment's importance to community quality of life through strategic public investment.

Expenditures	2017	2018	2019	2020	2021	Total
Other	47,000					47,000
Total	**47,000**					**47,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	47,000					47,000
Total	**47,000**					**47,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWFO003.0-16**

Project Name **Prospect Ave. Block Wall Construction**

Department Public Works - Forestry
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 710 Miscellaneous
Priority 4 Less Important
Status Active

Description

The reconstruction of five block retaining walls along the northeast side of Prospect Avenue, over 3 years.

Introduced in the Community Investment Program in 2016 for consideration in 2017.

Justification

The reconstruction of five block retaining walls along the northeast side of Prospect Avenue. All five of these walls are located on the public right-of-way between Central Road and Mt. Prospect Road. The project is expected to take three years to complete.

There are a total of six retaining walls along Prospect Ave. One wall was reconstructed in 2013 at a cost of approximately $20,000. The remaining walls have settled unevenly over time and are now coming apart in places. I would propose that we reconstruct two walls in 2017, two walls in 2018, and one wall, the largest, in 2019.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	42,500	42,500	27,500			112,500
Total	**42,500**	**42,500**	**27,500**			**112,500**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	42,500	42,500	27,500			112,500
Total	**42,500**	**42,500**	**27,500**			**112,500**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWFO801.0-AN

Project Name Tree Planting Program

Department Public Works - Forestry
Contact Public Works Director
Type Improvements Other than Build
Useful Life
Category 710 Miscellaneous
Priority 2 Very Important
Status Active

Description

Planting trees in public rights-of-way and village-owned properties. The village currently owns approximately 23,460 parkway trees.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Goal is to continue planting reforestation trees, which we currently have a backlog of 2013 to 2016 removals. After we have caught up the backlog, we will then start replacing trees one for one as they are removed. Normal removal numbers average approximately 500 trees per year.

We plan to plant approximately 1000 (1.5") trees per year in 2016 and 2017 to get through the reforestation backlog. After we are caught up we plan to 500 reforestation trees per year (or whatever number of trees are removed per year). When the reforestation backlog has been caught up to date we'd like to increase the replacement tree size to 2", and possibly move towards 2.5" size replacements as the budget permits.

Starting in 2018 there is not an EAB replacement account, and all ash removals will then be treated as reforestation at that time.

2021 budget is estimated using a 3% per year price increase.

Aligns with the Village's strategic infrastructure goal of environmental sensibility in which we strive to honor the natural environment's importance to community quality of life through strategic public investment.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	196,000	216,000	237,000	261,000	258,000	1,168,000
Total	**196,000**	**216,000**	**237,000**	**261,000**	**258,000**	**1,168,000**

Funding Sources	2017	2018	2019	2020	2021	Total
001 General Fund	196,000	216,000	237,000	261,000	258,000	1,168,000
Total	**196,000**	**216,000**	**237,000**	**261,000**	**258,000**	**1,168,000**

Budget Impact/Other

None - The addition of new trees is expected to be approximately offset by the removal of old or decaying trees.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWPA001.0-16**

Project Name **Parking Lot Improvements - Fire Station 12**

Department Public Works - Parking
Contact Public Works Director
Type Improvements Other than Build
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Repair curb and resurface parking lot at Fire Station 12 (Golf Rd).

Introduced in the Community Investment Program in 2013 for consideration in 2017.

Justification

Parking lot pavements have begun to fail and are in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		35,000				35,000
Total		**35,000**				**35,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		35,000				35,000
Total		**35,000**				**35,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWPA002.0.17**

Project Name **Parking Lot Improvements - Well 17**

Department Public Works - Parking
Contact Public Works Director
Type Improvements Other than Build
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Repair curb and resurface the parking lot at Well 17.

Introduced in the Community Investment Program in 2017 for consideration in 2019.

Justification

Parking lot pavements have begun to fail and are in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			10,000			10,000
Total			**10,000**			**10,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund			10,000			10,000
Total			**10,000**			**10,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWPA003.0.17**

Project Name **Parking Lot Improvements - Wille St. Commuter Lot**

Department Public Works - Parking
Contact Public Works Director
Type Improvements Other than Build
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Repair curb and resurface the Wille Street Commuter Parking Lot.

Introduced in the Community Investment Program in 2017 for consideration in 2020.

Justification

Parking lot pavements have begun to fail and are in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				40,000		40,000
Total				**40,000**		**40,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund				40,000		40,000
Total				**40,000**		**40,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWPA004.0.17**

Project Name **Parking Lot Improvements - Train Station**

Department Public Works - Parking
Contact Public Works Director
Type Improvements Other than Build
Useful Life 20 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

Repair curb and resurface the Train Station Parking Lot

Introduced in the Community Investment Program in 2017 for consideration in 2021.

Justification

Parking lot pavements have begun to fail and are in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					30,000	30,000
Total					**30,000**	**30,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund					30,000	30,000
Total					**30,000**	**30,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWPA800.0-AN

Project Name Village Hall Parking Deck Maintenance

Department Public Works - Parking
Contact Public Works Director
Type Buildings
Useful Life
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

2010 engineering firm report revised in 2012 recommending a maintenance program for the 10 year old parking deck attached to the Village Hall. Based on the inspection and report maintenance needs over the next five years will be $250,000.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Based on engineering recommendation and adjustment for inflation and escalation we are recommending a budget of $50,000 annually for such maintenance items as floor spalls, maintenance to caulk and floor joints, water proofing as needed, expansion joint replacement, and miscellaneous other repairs as needed due to the natural aging and wear an tear.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	2017	2018	2019	2020	2021	Total
051 Village Parking System Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWPA802.0-AN**

Project Name **Village Hall Parking Deck Maintenance - Painting**

Department Public Works - Parking
Contact Public Works Director
Type Buildings
Useful Life 10 years
Category 706 Public Bldg Const & Impr
Priority 3 Important
Status Active

Description

2010 engineering firm report revised in 2012 recommending a maintenance program for the 10 year old parking deck attached to the Village Hall. Based on the inspection and report maintenance needs over the next five years will be $250,000.

Introduced in the Community Investment Program in 2016 for consideration in 2016.

Justification

Based an engineering recommendation the Village Hall parking deck should be painted every ten years. The deck was originally constructed in 2004.
2015 cost estimates $100,000 to paint an individual level. The garage has five parking levels.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	75,000	475,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**75,000**	**475,000**

Funding Sources	2017	2018	2019	2020	2021	Total
051 Village Parking System Fund	100,000	100,000	100,000	100,000	75,000	475,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**75,000**	**475,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWST800.0-AN**

Project Name **Streetlight Improvements**

Department Public Works - Streets
Contact Public Works Director
Type Improvements Other than Build
Useful Life 25 years
Category 705 Resurface-Curbs/Gutters/S
Priority 3 Important
Status Active

Description

Replacement of existing street lights as condition and age necessitates.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Install new streetlights to improve traffic safety at various locations on Village streets.

The Village owns 1,100 streetlights throughout the Village. With the poles exceeding 25 years in age it would be prudent to begin a systematic replacement. Staff is recommending replacement of 25 streetlight poles per year. Approximate replacement cost is $2,250 per pole.

Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000	75,000	375,000
Total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**375,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**375,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWST801.0-AN**

Project Name **Streetlight Improvements LED Retrofits**

Department Public Works - Streets
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 705 Resurface-Curbs/Gutters/S
Priority 4 Less Important
Status Active

Description

Retrofit of existing streetlights to LED technology.

Introduced in the Community Investment Program in 2013 for consideration in 2015.

Justification

Staff seeks to consider the conversion of existing mercury vapor streetlights to energy having LED technology. The Village owns and maintains over 900 streetlights. This effort will be a multi-year project and staff will perform a cost-benefit analysis prior to LED retrofits.

Based on our experience with the conversion of approximately 40 streetlights in KBC to LED. Staff expects to see a ROI of 5.6 years.

Aligns with the Village's strategic infrastructure goal of environmental sensibility by honoring the natural environment's importance to community quality of life through strategic public investment.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		50,000	50,000	50,000	50,000	200,000
Total		**50,000**	**50,000**	**50,000**	**50,000**	**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		50,000	50,000	50,000	50,000	200,000
Total		**50,000**	**50,000**	**50,000**	**50,000**	**200,000**

Budget Impact/Other

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWVE002.0-16

Project Name Vehicle Lifts

Department Public Works - Vehicle
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 708 Vehicles and Auto Equip
Priority 2 Very Important
Status Active

Description

Replace all major lift components - two (2) in-ground truck lifts.

Introduced in the Community Investment Program in 2013 for consideration in 2016.

Justification

The in-ground truck lifts were originally purchased and installed in 1988 when the PW building was built. This lift replacement program will replace aging vehicle lifts that have exceeded their twenty (20) year life expectancy. Failure to replace these lifts in a timely manor may compromise our safety and significantly increase the possibility of expensive major failures. The initial replacement year shall include replacing the hydraulic pumps, motors, tank and piping to both lifts. The second year shall include sealing/patching the concrete floor in both bays to complete the project.

5% cost increase in 2019, less hydraulic pumps, motors and tank.

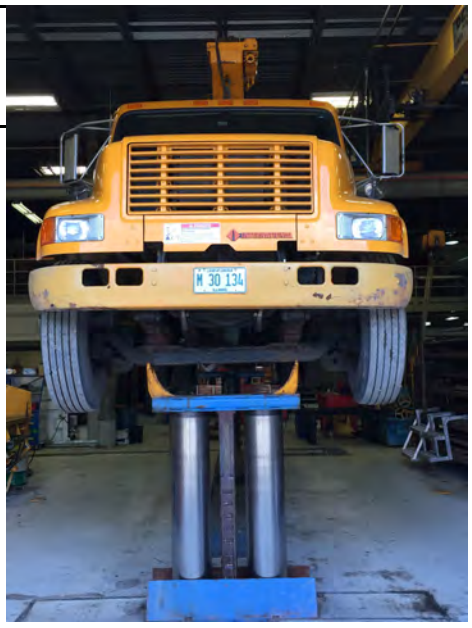
Aligns with the Village's strategic plan governance goal of providing quality high-value relevant municipal services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		140,000	145,000			285,000
Total		**140,000**	**145,000**			**285,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund		140,000	145,000			285,000
Total		**140,000**	**145,000**			**285,000**

Budget Impact/Other

None



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS001.0-17

Project Name Water Tank Rehabilitation - Reservoir 5E

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Inspection, repair, and coating of interior and exterior surfaces of water storage tank 5-E located at Booster Station 5.

Introduced in the Community Investment Program in 2005 for consideration in 2009.

Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design			80,000			80,000
Construction/Maintenance			600,000			600,000
Total			**680,000**			**680,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund			680,000			680,000
Total			**680,000**			**680,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS002.0-16**

Project Name **Televising Camera System Upgrades**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 15 years
Category 700 Water System
Priority 3 Important
Status Active

Description

Purchase of new televising cameras/transporters for CCTV truck 2737 to upgrade current system.

Introduced in the Community Investment Program in 2014 for consideration in 2017.

Justification

This equipment is used to televise various sized sewers that the Village maintains throughout town. Our last camera purchase was in 2007. The current camera/transporter system has had numerous repairs that has prohibited staff from televising sewers during the repair downtime. The current equipment is experiencing numerous failures. The new camera proposed for 2017 is capable of televising sewers 6" to 24" in diameter.

The new Lateral Evaluation Televising System (LETS) proposed for 2018 will allow staff to televise service laterals. This would benefit property owners informing them of issues with their service lateral. I&I sources could also be investigated.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	80,000	90,000				170,000
Total	**80,000**	**90,000**				**170,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	80,000	90,000				170,000
Total	**80,000**	**90,000**				**170,000**

Budget Impact/Other

Annual maintenance.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	2,040	2,081	2,122	2,165	2,210	10,618
Total	**2,040**	**2,081**	**2,122**	**2,165**	**2,210**	**10,618**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS002.0-17

Project Name Lift Station Rehab - Cottonwood

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category 701 Sanitary System
Priority 3 Important
Status Active

Description

Replacement of existing Lincoln street relief station.

Introduced in the Community Investment Program in 2009 for consideration in 2013.

Justification

An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules.

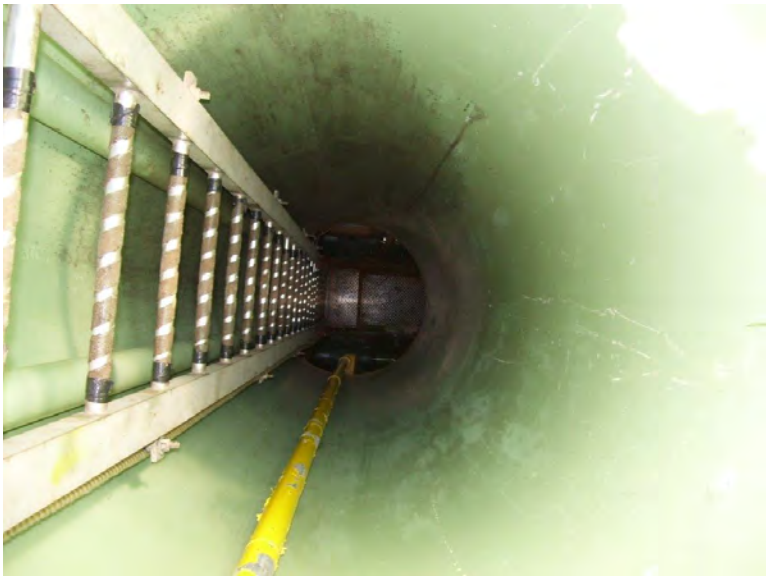
Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					450,000	450,000
Total					**450,000**	**450,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund					450,000	450,000
Total					**450,000**	**450,000**

Budget Impact/Other

No budget impact.



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS003.0-17**

Project Name **Water Tank Rehabilitation - Reservoir #11**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 700 Water System
Priority 1 Critical
Status Active

Description

Inspection, repair, and coating of interior and exterior surfaces of water storage tank #11 located at Booster Station 11.

Introduced in the Community Investment Program in 2005 for consideration in 2006.

Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and AWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	315,000					315,000
Total	**315,000**					**315,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	315,000					315,000
Total	**315,000**					**315,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS004.0-16

Project Name Water Facility Roof Rehab-Station #11

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 700 Water System
Priority 3 Important
Status Active

Description

Replacement of existing flat-roof at Booster Station 11.

Introduced in the Community Investment Program in 2014 for consideration in 2016.

Justification

In 2012, Staff hired a roofing consultant to inspect and inventory all reservoir and lift station roofs. The report recommended replacement in 2017. All higher priority roofs have been replaced. Market prices have risen drastically for roofing materials.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	70,000					70,000
Total	**70,000**					**70,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	70,000					70,000
Total	**70,000**					**70,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS005.0-16**

Project Name **Water Facility Roof Rehab-Station #16**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 700 Water System
Priority 3 Important
Status Active

Description

Replace existing flat-roof at Booster Station 16.

Introduced in the Community Investment Program in 2014 for consideration in 2017.

Justification

In 2012, Staff hired a roofing consultant to inspect and inventory all reservoir and lift station roofs. The report recommended replacement in 2018. All higher priority roofs have been replaced. Market prices have risen drastically for roofing materials.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		70,000				70,000
Total		**70,000**				**70,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund		70,000				70,000
Total		**70,000**				**70,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS006.0-16

Project Name Water Tank Rehabilitation-Reservoir 5-N

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 20 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Inspection, repair, and coating of interior and exterior surfaces of water storage tank 5-N located at Booster Station 5.

Introduced in the Community Investment Program in 2006 for consideration in 2010.

Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		75,000				75,000
Construction/Maintenance			600,000			600,000
Total		**75,000**	**600,000**			**675,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund		75,000	600,000			675,000
Total		**75,000**	**600,000**			**675,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS008.0-16**

Project Name **Wireless Telemetry System Remote Pressure Stations**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Install remote pressure stations to monitor pressures in the water system.

Introduced in the Community Investment Program in 2012 for consideration in 2013.

Justification

The Village's water and wastewater system is monitored by a wireless telemetry system, commonly referred to as a SCADA system. This system was initially installed in 2003 and has performed exceedingly well over the years helping to monitor the utility system's pumps, motors, backup generators, lift stations, relief stations and other vital parts of the Village's infrastructure that need monitoring.

To address new or pending IEPA and EPA regulations on water quality issues improvements are needed at the booster pumping stations. In 2014, we began the design of remote pressure monitoring stations to assist the Village in meeting pressure requirements. Each remote pressure monitoring station is approx.

$65,000 per site along with associated design and SCADA programming costs. Six (6) sites were originally recommended.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	68,250	71,662	75,246	79,008	80,000	374,166
Total	**68,250**	**71,662**	**75,246**	**79,008**	**80,000**	**374,166**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	68,250	71,662	75,246	79,008	80,000	374,166
Total	**68,250**	**71,662**	**75,246**	**79,008**	**80,000**	**374,166**

Budget Impact/Other

Annual cost to inspect and maintain each station.

Budget Items	2017	2018	2019	2020	2021	Total
Contractual Services	2,000	3,000	4,000	5,000	5,500	19,500
Total	**2,000**	**3,000**	**4,000**	**5,000**	**5,500**	**19,500**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS009.0-16**

Project Name **Wireless Telemetry System Upgrade-PLC Upgrades**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 15 years
Category 700 Water System
Priority 1 Critical
Status Active

Description

Upgrade SCADA telemetry to improve water quality and system operation.

Introduced in the Community Investment Program in 2014 for consideration in 2017.

Justification

The Village's water and wastewater system is monitored by a wireless telemetry system, commonly referred to as a SCADA system. This system was initially installed in 2003 and has performed exceedingly well over the years helping to monitor the utility systems' pumps, motors, backup generators, lift stations relief stations and other vital parts of the Village's infrastructure the need monitoring.

In 2017, staff will begin updating the SCADA PLCS and other equipment in the stations as the gear will be over 15 years old, will have been used continuously 24/7 and is at the end of its useful life.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000	40,000	200,000
Total	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	40,000	40,000	40,000	40,000	40,000	200,000
Total	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**200,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS011.0-16

Project Name VFD Replacement

Department Public Works - Water/Sewer
Contact Public Works Director
Type Equipment & Furnishings
Useful Life 20 years
Category 700 Water System
Priority 1 Critical
Status Active

Description

Replace the variable frequency drives (VFD) at the stations.

Introduced in the Community Investment Program in 2019 for consideration in 2016.

Justification

In 2019, staff will begin replacing the variable frequency drives (VFD) at the stations as the gear will be over 20 years old, will have been used continuously 24/7 and is at the end of its useful life.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design		30,000				30,000
Equip/Vehicles/Furnishings			50,000	50,000	50,000	150,000
Total		**30,000**	**50,000**	**50,000**	**50,000**	**180,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund		30,000	50,000	50,000	50,000	180,000
Total		**30,000**	**50,000**	**50,000**	**50,000**	**180,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS012.0-16**

Project Name **Deep Well Rehabilitation - Well #16**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Maintenance and rehabilitation of deep well located at Booster Station 16.

Introduced in the Community Investment Program in 2012 for consideration in 2014.

Justification

The Village's five (5) deep wells were last rehabilitated in the 1990's and the industry recommended interval is 20 years. The rehabilitation process includes pulling the deep well column assembly and bowl assembly, cleaning and inspecting the components and replacing or repairing any deficient or defective parts. This effort will involve one (1) deep well every other year and conclude when they all have been checked. The following is a description of the work.

Mobilize, pull pump and inspect
Televise well hole
Disassemble, clean and inspect pump
Motor Driver test & repair
Replacement parts (estimate)
Sandblast & coat column piping w/ oil tubing - est. 800ft
Replace est. 300 l.f... column piping
Replace est. 100 l.f... column assembly
Reinstall, chlorinate, demobilize, sampling
Engineering design and observation

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design			75,000			75,000
Construction/Maintenance				435,000		435,000
Total			**75,000**	**435,000**		**510,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund			75,000	435,000		510,000
Total			**75,000**	**435,000**		**510,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS013.0-16**

Project Name **Deep Well Rehabilitation - Well #17**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Maintenance and rehabilitation of deep well located at Booster Station 17.

Introduced in the Community Investment Program in 2012 for consideration in 2016.

Justification

The Village's five (5) deep wells were last rehabilitated in the 1990's and the industry recommended interval is 20 years. The rehabilitation process includes pulling the deep well column assembly and bowl assembly, cleaning and inspecting the components and replacing or repairing any deficient or defective parts. This effort will involve one (1) deep well every other year and conclude when they all have been checked. The following is a description of the work.

Mobilize, pull pump and inspect
Televise well hole
Disassemble, clean and inspect pump
Motor Driver test & repair
Replace parts
Sandblast & coat column piping w/ oil tubing - est. 800ft
Replace est. 300 l.f... column piping
Replace est. 100 l.f... column assembly
Reinstall, chlorinate, demobilize, sampling
Engineering design and observation

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Planning and Design					35,000	35,000
Total					**35,000**	**35,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund					35,000	35,000
Total					**35,000**	**35,000**

Budget Impact/Other

None

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS015.0-16**

Project Name **Lift Relief Station Rehab - Louis Street**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category 701 Sanitary System
Priority 1 Critical
Status Active

Description

Replacement of existing Louis Street relief station.

Introduced in the Community Investment Program in 2010 for consideration in 2012.

Justification

An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules.

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	350,000					350,000
Total	**350,000**					**350,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	350,000					350,000
Total	**350,000**					**350,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS017.0-16**

Project Name **Lift Relief Station Rehab - Huntington**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category 701 Sanitary System
Priority 3 Important
Status Active

Description

Rehabilitation of existing Huntington sanitary lift station.

Introduced in the Community Investment Program in 2009 for consideration in 2013.

Justification

An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules.

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		650,000				650,000
Total		**650,000**				**650,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund		650,000				650,000
Total		**650,000**				**650,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS018.0-16**

Project Name **Lift Relief Station Rehab - Fairview**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category 701 Sanitary System
Priority 3 Important
Status Active

Description

Rehabilitation of existing Fairview sanitary lift station.

Introduced in the Community Investment Program in 2013 for consideration in 2019.

Justification

An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules.

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			450,000			450,000
Total			**450,000**			**450,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund			450,000			450,000
Total			**450,000**			**450,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS019.0-16**

Project Name **Lift Relief Station Rehab - Lincoln Street**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 30 years
Category 701 Sanitary System
Priority 3 Important
Status Active

Description

Replacement of existing Lincoln street relief station.

Introduced in the Community Investment Program in 2010 for consideration in 2011.

Justification

An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules.

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				350,000		350,000
Total				**350,000**		**350,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund				350,000		350,000
Total				**350,000**		**350,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # PWWS800.0-AN

Project Name Water Main Replacement

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 50 years
Category 700 Water System
Priority 1 Critical
Status Active

Description

Annual water main replacement

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Replace deteriorated water mains prone to leakage/breakage to minimize service disruptions
and preserve water quality:

PENDING IMPROVEMENTS:
Connie Dr
Deneen Ln
Small Ln
Prospect Ave

Assume $500 a Lineal Foot for water main replacement. Work may change depending on hydraulic water modeling.

Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	650,000	650,000	4,900,000	4,900,000	4,900,000	16,000,000
Total	**650,000**	**650,000**	**4,900,000**	**4,900,000**	**4,900,000**	**16,000,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	650,000	650,000	4,900,000	4,900,000	4,900,000	16,000,000
Total	**650,000**	**650,000**	**4,900,000**	**4,900,000**	**4,900,000**	**16,000,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS801.0-AN**

Project Name **Sewer Main Rehabilitation**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 50 years
Category 701 Sanitary System
Priority 2 Very Important
Status Active

Description

Sewer main relining, spot repairs and manhole repairs.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

Maintain structural integrity of sewer pipes. Remove excess infiltration and inflow to minimize basement back-ups and sewer surcharges.

Note: projects to be determined. Projects will be selected based on need. Goal of rehabilitating approximately 1% of the system annually.

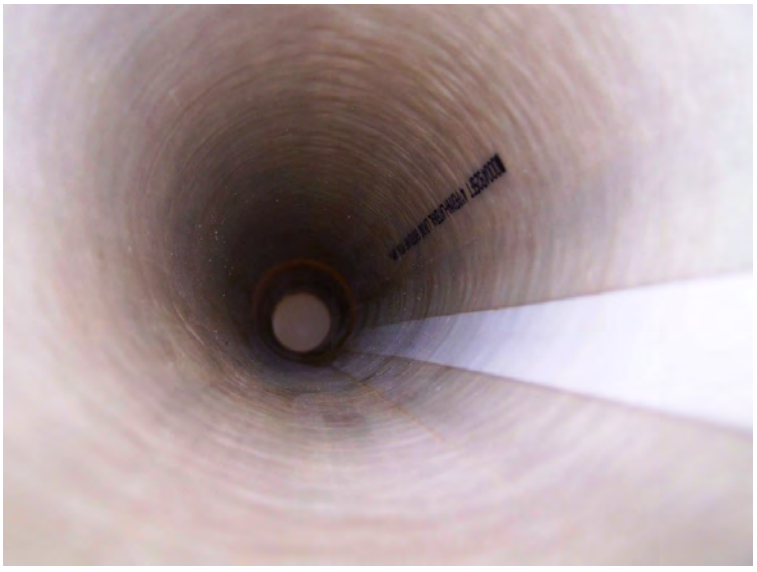
Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	550,000	550,000	1,000,000	1,000,000	1,000,000	4,100,000
Total	**550,000**	**550,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,100,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	550,000	550,000	1,000,000	1,000,000	1,000,000	4,100,000
Total	**550,000**	**550,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,100,000**

Budget Impact/Other

No budget impact.



Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS803.0-AN**

Project Name **Booster Station Pump Rehabilitation**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category 700 Water System
Priority 2 Very Important
Status Active

Description

Maintenance and rehabilitation of the Village's existing high service pumps

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

The Village's five (5) booster stations house fifteen (15) high service pumps that range in size from 15 HP to 100hp. An outside contractor annually inspects and tests each pump to recommend overhauls based on declining performance or other noted issues. The typical repair includes the removal of each pump and electric motor, pump disassembly and repair, motor testing, repair or replacement, re-assembly and re-installation. Repairs have been ranging from $25,000 to $50,000 per assembly. All motor replacements will use a premium efficient electric motor. The Village is averaging 15 years of useful life from its motors and over 20 years from the pumps.

Aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	55,000	60,000	60,000	60,000	65,000	300,000
Total	**55,000**	**60,000**	**60,000**	**60,000**	**65,000**	**300,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	55,000	60,000	60,000	60,000	65,000	300,000
Total	**55,000**	**60,000**	**60,000**	**60,000**	**65,000**	**300,000**

Budget Impact/Other

No budget impact.

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # **PWWS804.0-AN**

Project Name **Combined Sewer Improvements**

Department Public Works - Water/Sewer
Contact Public Works Director
Type Infrastructure
Useful Life 50 years
Category 701 Sanitary System
Priority 1 Critical
Status Active

Description

Repair and/or replace main line sewers and associated structures in combined sewer service areas.

Introduced in the Community Investment Program in 2005 for consideration in 2005.

Justification

In 2015 the Village conducted a combined sewer system analysis. The analysist included the televising of combined sewer (approximately 200,000 lf) that has not been rehabilitated and performing a condition assessment. All main segments were given a condition rating with 5 being the worst and 1 being near perfect pipe. The pipe prioritize repairs over a 15 year period.

In 2017 repairs will be initiated to address category 5 mains.

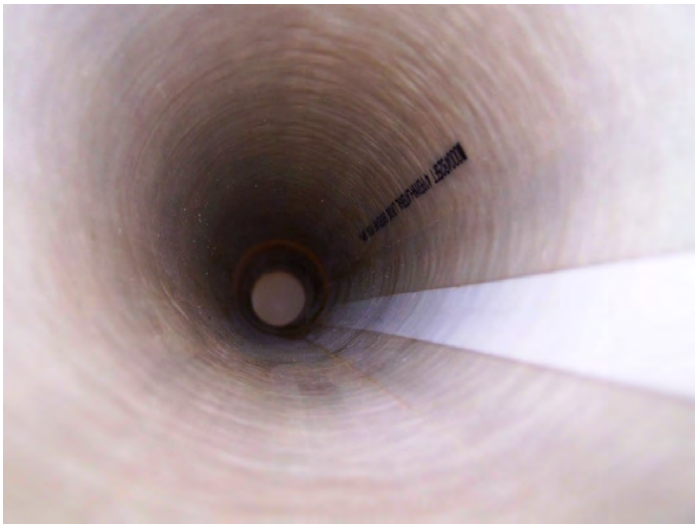
Aligns with the Villages strategic infrastructure goal regarding Flood Control, Water and Sewer. Goal of improving and maintaining infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,000,000**

Funding Sources	2017	2018	2019	2020	2021	Total
050 Water and Sewer Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,000,000**

Budget Impact/Other

No budget impact.



VILLAGE ADMINISTRATION

Village of Mount Prospect

Proposed

Community Investment Program

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Village Administration								
Playback System Upgrade to HD	*VA001.0-16*	3	35,650					*35,650*
Replacement Switcher for TV Services Control Room	*VA002.0.16*	3	25,000					*25,000*
Village Administration Total			**60,650**					***60,650***
GRAND TOTAL			**60,650**					***60,650***

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # VA001.0-16

Project Name Playback System Upgrade to HD

Department Village Administration
Contact Cable Production Coordinator
Type Equipment & Furnishings
Useful Life 8 years
Category 709 Furnishings & Non-Auto E
Priority 3 Important
Status Active

Description

Updating of Cable Playback System to HD.
Introduced in the Community Investment Program in 2014 for consideration in 2015.

Justification

The current Video Playback System for our cable channels was purchased in 2010. It is in a host computer that is running on Windows XP. Microsoft stopped supporting Windows XP in April of 2014. If this was a closed system that didn't need to talk to or network with other computers, this would not be a problem. However, the system needs to be able to talk and interface with the Village's network which is currently running on Window 7. This has been an ongoing problem and from time to time the Village's network has not been able to talk to the playback system. The manufacturer of the playback system, Tightrope, has come up with some patches to help with connectivity, but it is only a matter of time until it will not work anymore.
In addition, the playback system only offers playback of video files in Standard Definition (SD). We have been acquiring and editing our video in High Definition (HD) since 2014. For playback, we can only use SD DVDs for ingestion of our programming into the playback system. For mastering and archiving of our videos in HD, we need to create a Blu-Ray HD DVD. This is a duplication of effort and wastes a great deal of staff time while each format of DVD is required to be burned one at a time. Additionally, if we are in given HD channels by Comcast and WOW in the near future, we will need HD playback.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	35,650					35,650
Total	**35,650**					**35,650**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	35,650					35,650
Total	**35,650**					**35,650**

Budget Impact/Other

Except for occasional repairs, there should be little impact upon the operating budget.

Budget Items	2017	2018	2019	2020	2021	Total
Commodities & Supplies	35,650					35,650
Total	**35,650**					**35,650**

Community Investment Program

2017 *thru* **2021**

Village of Mount Prospect, Illinois

Project # VA002.0.16

Project Name Replacement Switcher for TV Services Control Room

Department Village Administration
Contact Cable Production Coordinator
Type Equipment & Furnishings
Useful Life 8 years
Category 709 Furnishings & Non-Auto E
Priority 3 Important
Status Active

Description

Replacement Switcher for TV Services Control Room
Introduced in the Community Investment Program in 2015 for consideration in 2016.

Justification

The current Slate 1000 switcher in the control room used for the live switching and graphic creation for our board meetings was purchased in 2010. Initially purchased as a Standard Definition (SD) switcher, in recent years there has been a need to upgrade the Slate 1000 to High Definition (HD). The switcher had a 4 video input HD board installed in 2013 to accommodate the 4 HD cameras installed in the board room the same year. This purchase was made through a vendor who was able to acquire an HD board directly from Broadcast Pix. Since that time, the manufacturer, Broadcast Pix, has stopped supporting the Slate 1000 or manufacturing HD video input boards.

During the 2015 HD upgrade of the boardroom, staff was unable to acquire an additional HD video input board required to complete the upgrade from the manufacturer. Staff needed to purchase a board through EBay and was lucky enough to find one in Canada in good working condition. Staff was able to complete modifications necessary to make this board compatible with our Slate 1000 and the upgrade to the boardroom was completed.

The Slate 1000 host computer is running on Windows XP and Microsoft stopped supporting it in April of 2014. This computer is a self-contained system as it does not go out on the internet or connect to the Village's network. As long as there are no issues needing repair, the switcher will continue to serve the purposes of staff. If something were to break it is unknown if Broadcast Pix company will be able to make repairs.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	2017	2018	2019	2020	2021	Total
020 Capital Improvement Fund	25,000					25,000
Total	**25,000**					**25,000**

Budget Impact/Other

After the initial purchase, there would be no annual budget impact.

Budget Items	2017	2018	2019	2020	2021	Total
Commodities & Supplies	25,000					25,000
Total	**25,000**					**25,000**

FIVE-YEAR

FINANCIAL FORECASTS

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
GENERAL FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
Property Taxes - Police Protection	9,885,950	4,957,000	4,957,000	4,957,000	4,957,000	4,957,000	5,056,140
Property Taxes - Fire Protection	-	5,135,000	5,319,000	5,313,000	5,313,000	5,313,000	5,419,260
Property Taxes - Police Pension	2,846,450	3,147,000	3,367,000	3,729,000	4,109,000	4,508,000	4,929,000
Property Taxes - Fire Pension	2,461,766	2,530,000	2,707,000	3,041,000	3,390,000	3,756,000	4,140,000
Property Taxes - Other	222,712	215,200	217,200	217,200	217,200	217,200	217,200
Home Rule Sales Tax	1,367,462	1,405,000	1,433,000	1,461,660	1,490,893	1,520,711	1,551,125
Food and Beverage Tax	759,073	760,000	760,000	782,800	806,284	830,473	855,387
Real Estate Transfer Tax	1,371,699	925,000	936,000	964,080	993,002	1,022,792	1,053,476
Telecommunications Tax	2,133,343	2,150,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Utility Taxes	1,641,385	1,782,000	1,794,000	1,829,880	1,866,478	1,903,807	1,941,883
Cable Franchise Fees	778,632	801,000	844,000	869,320	895,400	922,262	949,929
Other Taxes	303,623	308,000	322,000	325,220	328,472	331,757	335,074
Licenses, Permits & Fees	1,562,638	1,356,000	1,361,000	1,388,220	1,415,984	1,444,304	1,473,190
State Sales Tax	15,003,273	15,450,000	15,900,000	16,377,000	16,868,310	17,374,359	17,895,590
State Income Tax	5,763,542	5,525,000	5,525,000	5,580,250	5,636,053	5,692,413	5,749,337
Use Tax	1,184,603	1,010,000	1,050,000	1,060,500	1,071,105	1,081,816	1,092,634
Other Intergovernmental Revenues	496,257	1,520,420	1,287,720	595,974	607,894	620,052	632,453
Charges for Services	1,458,853	1,417,000	1,507,200	1,552,416	1,598,988	1,646,958	1,696,367
Fines and Forfeits	519,966	511,000	511,000	511,000	511,000	511,000	511,000
Investment Income	8,612	28,100	34,100	12,100	11,900	11,400	10,600
Miscellaneous Revenue	562,173	519,500	523,150	523,150	523,150	523,150	523,150
TOTAL REVENUES	**50,332,011**	**51,452,220**	**52,555,370**	**53,290,770**	**54,811,113**	**56,388,454**	**58,232,797**
Increase over Previous Year		**2.2%**	**2.1%**	**1.4%**	**2.9%**	**2.9%**	**3.3%**
OPERATING EXPENDITURES							
Public Representation	605,328	699,374	709,302	723,248	737,690	752,654	768,166
Village Administration	3,529,062	3,830,097	3,646,158	3,741,453	3,849,436	3,961,949	4,079,248
Finance Department	1,945,588	2,035,030	2,046,287	2,098,407	2,159,138	2,222,404	2,288,349
Community Development	2,104,967	2,424,754	2,476,106	2,561,025	2,644,669	2,732,264	2,824,046
Human Services	1,048,463	1,107,503	1,125,261	1,164,387	1,203,841	1,245,217	1,288,635
Police	16,277,671	17,540,844	18,037,293	18,740,940	19,551,965	20,399,788	21,288,405
Fire	13,171,001	14,373,987	14,952,239	14,902,607	15,587,205	16,302,422	17,050,013
Public Works	6,935,451	7,852,237	7,828,407	8,023,501	8,240,571	8,466,785	8,702,661
Pensions	46,455	46,616	46,616	47,493	48,388	49,300	50,229
TOTAL OPERATING EXPENDITURES	**45,663,986**	**49,910,442**	**50,867,669**	**52,003,060**	**54,022,904**	**56,132,782**	**58,339,752**
Increase over Previous Year		**9.3%**	**1.9%**	**2.2%**	**3.9%**	**3.9%**	**3.9%**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
GENERAL FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
BEGINNING BALANCE, JANAURY 1	**12,508,457**	**16,883,780**	**18,125,558**	**18,972,914**	**19,630,625**	**19,998,834**	**20,044,505**
TOTAL REVENUES	50,332,011	51,452,220	52,555,370	53,290,770	54,811,113	56,388,454	58,232,797
TOTAL OPERATING EXPENDITURES	45,663,986	49,910,442	50,867,669	52,003,060	54,022,904	56,132,782	58,339,752
Excess (Deficiency) of Revenues Over Operating Expenditures	4,668,025	1,541,778	1,687,701	1,287,710	788,209	255,672	(106,956)
Other Financing Sources (Uses)							
Transfers In	20,000	-	-	-	-	-	-
Transfers Out	(312,701)	(300,000)	(840,345)	(630,000)	(420,000)	(210,000)	-
Total Other Financing Sources (Uses)	(292,701)	(300,000)	(840,345)	(630,000)	(420,000)	(210,000)	-
Excess (Deficiency) of Revenue over Operating Expenditures and Equity Transfers	4,375,323	1,241,778	847,356	657,710	368,209	45,672	(106,956)
ENDING BALANCE, DECEMBER 31	**16,883,780**	**18,125,558**	**18,972,914**	**19,630,625**	**19,998,834**	**20,044,505**	**19,937,550**
Fund Balance - % of Next Year's Operating Budget	33.83%	35.63%	36.48%	36.34%	35.63%	34.36%	33.18%

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
CAPITAL IMPROVEMENT FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
Home Rule Sales Tax	1,265,868	1,405,000	1,433,000	1,461,660	1,490,893	1,520,711	1,551,125
Other Intergovernmental	47,274	-	-	-	-	-	-
Investment Income	664	500	500	500	500	500	500
Other Revenue	47,520	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	**1,361,326**	**1,415,500**	**1,443,500**	**1,472,160**	**1,501,393**	**1,531,211**	**1,561,625**
Increase over Previous Year		**4.0%**	**2.0%**	**2.0%**	**2.0%**	**2.0%**	**2.0%**
EXPENDITURES							
Bike Route Sign Project	-	130,000	-	-	-	-	-
Board Room Cameras	34,733	44,700	-	-	-	-	-
Booster Pump Replacement - VH	-	-	-	-	-	-	63,000
Brick Sidewalk Sealing	-	75,000	-	-	-	-	-
Bridge Rehab	54,272	-	-	-	-	-	-
Bridge Improvements - See Gwun	-	-	-	175,000	-	-	-
Bridge Improvements - George St.	-	-	-	-	55,000	-	-
Bridge Improvements - Emerson St.	-	-	-	-	-	30,000	-
Bridge Improvements - Briarwood	-	-	-	-	-	-	20,000
Bandwidth Increase - Fire Stations	-	39,000	52,000	-	-	-	-
Bunker Gear Lockers	1,600	-	-	-	-	-	-
Cardiac Monitors	-	-	250,000	-	-	-	-
Citizen Online Reporting System	-	-	25,000	-	-	-	-
Civic Event Sign	52,773	-	-	-	-	-	-
Coplogic Software	-	-	25,000	-	-	-	-
Corridor Improvements	-	-	200,000	350,000	350,000	350,000	350,000
Desktop Virtualization	-	95,000	-	-	-	-	-
Detention Pond Improvements	61,756	30,000	-	-	-	-	-
Detention Pond Improvements - Pond 1	-	-	-	-	-	100,000	900,000
Detention Pond Improvements - Pond 2	-	-	-	-	-	760,000	-
Detention Pond Improvements - Pond 6	-	-	280,000	-	-	-	-
Detention Pond Improvements - Pond 6A	-	-	-	290,000	-	-	-
Detention Pond Improvements - Pond 8	-	-	-	-	500,000	-	-
Door Access Card System - VH	48,149	-	-	-	-	-	-
Downtown Streetscape	106,787	88,213	-	-	-	-	-
E-Citation and Billing	-	-	85,000	-	-	-	-
EMS Stretcher	-	-	106,000	102,000	-	-	-
Evidence Lab	-	-	-	-	200,000	-	-
Fire Pump Replacement	-	-	-	-	-	-	45,000
Fire Safety Trailer	-	-	-	82,000	-	-	-
Fire Station #12 Apparatus Floor	-	-	-	-	-	45,000	-
Fire Station #13 Apparatus Floor	-	-	-	-	-	75,000	-
Fire Station #13 Bathrooms	-	-	-	-	-	45,000	60,000

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
CAPITAL IMPROVEMENT FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Firing Range Control System	41,874	78,126	-	-	-	-	-
Hose & Appliances	-	25,000	-	-	-	-	-
HVAC Replacement Program	440,382	50,000	25,000	275,000	25,000	25,000	40,000
HVAC Upgrade - VH	-	-	-	-	-	30,000	610,000
Instant Messaging	-	-	-	-	26,512	-	-
Kensington Jogging Path Rehab	309,426	788,823	-	-	-	-	-
Kensington Road Improvements	-	88,086	-	-	-	-	-
Kitchen Remodel - FS #12	-	-	-	-	75,000	-	-
Kitchen Remodel - FS #13	48,186	-	-	-	-	-	-
License Plate Recognition Software	-	-	-	45,000	-	-	-
Office Suite Software	-	85,000	-	-	-	-	-
Other Public Building Improvements	153,124	155,000	100,000	160,000	165,000	165,000	165,000
Paramedic Equipment	-	20,000	-	-	-	-	-
Parking Lot Improvements	-	58,000	-	-	-	-	-
Parking Lot Improvements - FS #12	-	-	-	35,000	-	-	-
Parking Lot Improvements - Well 17	-	-	-	-	10,000	-	-
Parking Lot Improvements - Wille Lot	-	-	-	-	-	40,000	-
Parking Lot Improvements - Train Statior	-	-	-	-	-	-	30,000
Playback System Upgrade	-	-	35,650	-	-	-	-
Pedestrian Improvements-Central	-	-	200,000	200,000	-	-	-
Pedestrian Improvements-Prospect	-	-	200,000	-	-	-	-
Police Admin Section Renovation	-	-	-	500,000	-	-	-
Police Lobby/Restroom Renovation	-	-	-	-	115,000	-	-
Police Roll Call Room Renovation	-	-	-	70,000	-	-	-
Public Safety - Police Radios	62,860	62,860	-	-	-	-	-
Public Safety - Fire Radios	64,387	64,387	-	-	-	-	-
Public Works Radio System	2,275	62,725	-	-	-	-	-
Public Safety Exterior - Planter Bed	-	-	-	-	-	30,000	225,000
Public Safety Exterior - Tuckpoint	-	-	-	-	-	40,000	60,000
Public Safety Exterior - Window Repl.	-	-	-	-	-	-	230,000
Public Safety Garage Sprinkler	-	-	-	93,000	-	-	-
Public Safety Training Room Rehab	-	-	-	-	88,000	-	-
Public Works Exterior Improvements	-	-	-	-	200,000	75,000	-
PW Fence Replacement	-	-	-	-	-	-	153,000
Public Works Fire Alarm Upgrade	-	-	38,000	-	-	-	-
Public Works Roof Repair	234,241	640,000	-	-	-	-	-
Publice Safety Space Needs Study	-	21,000	-	-	-	-	-
Salt Storage Building	14,870	600,000	-	-	-	-	-
SCBA Bottles	69,540	-	-	-	-	-	-
SCBA Face pieces	-	-	126,495	126,400	-	-	-
Streetlight Improvements	37,735	60,000	75,000	75,000	75,000	75,000	75,000
Streetlight Improvements - LED Retrofits	-	-	-	50,000	50,000	50,000	50,000

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
CAPITAL IMPROVEMENT FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Surface Supplied Air System	-	-	32,000	-	-	-	-
Telephone Call Accounting	-	27,000	-	-	-	-	-
Thermal Imaging Cameras	31,980	-	-	-	-	-	-
Traffic Needs Study	-	25,000	-	-	-	-	-
Vehicle Lifts	-	-	-	140,000	145,000	-	-
Vehicle Preemptive Devices	-	135,000	-	-	-	-	-
VH - Flooring Improvements	-	-	-	-	-	-	70,000
VH - Window Replacement	-	-	-	-	-	-	30,000
TOTAL EXPENDITURES	**1,870,950**	**3,547,920**	**1,855,145**	**2,768,400**	**2,079,512**	**1,935,000**	**3,176,000**
BEGINNING BALANCE, JANAURY 1	**2,774,323**	**2,264,699**	**132,279**	**(279,366)**	**(1,575,606)**	**(2,153,725)**	**(2,557,514)**
TOTAL REVENUES	1,361,326	1,415,500	1,443,500	1,472,160	1,501,393	1,531,211	1,561,625
TOTAL EXPENDITURES	1,870,950	3,547,920	1,855,145	2,768,400	2,079,512	1,935,000	3,176,000
Excess (Deficiency) of Revenues over Expenditures	(509,624)	(2,132,420)	(411,645)	(1,296,240)	(578,119)	(403,789)	(1,614,375)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and Equity Transfers	(509,624)	(2,132,420)	(411,645)	(1,296,240)	(578,119)	(403,789)	(1,614,375)
ENDING BALANCE, DECEMBER 31	**2,264,699**	**132,279**	**(279,366)**	**(1,575,606)**	**(2,153,725)**	**(2,557,514)**	**(4,171,889)**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
DOWNTOWN REDEVELOPMENT FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
Property Taxes	2,313,502	2,738,000	2,909,000	3,036,444	3,127,538	3,315,149	3,458,914
Property Taxes - PY	301	-	-	-	-	-	-
TIF Rebate	265,939	265,000	272,364	278,982	285,762	292,706	299,819
Interest Income	435	500	500	500	500	500	500
TOTAL REVENUES	**2,580,176**	**3,003,500**	**3,181,864**	**3,315,926**	**3,413,800**	**3,608,355**	**3,759,233**
Increase over Previous Year		**16.4%**	**5.9%**	**4.2%**	**3.0%**	**5.7%**	**4.2%**
EXPENDITURES							
Return of Increment	2,693,829	2,759,789	2,826,340	2,895,020	2,965,369	3,037,427	3,111,236
Auditing Fees	-	1,900	2,100	2,100	2,100	2,100	2,100
Real Estate Taxes	7,731	8,000	8,000	8,000	8,000	8,000	8,000
Other Professional Services	100,801	10,000	10,000	10,000	10,000	10,000	10,000
Corridor Maintenance	57,044	67,178	68,522	-	-	-	-
Façade/Interior Build out Program	142,893	100,000	100,000	100,000	100,000	100,000	100,000
Downtown Pedestrian Improvements	9,667	265,000	-	-	-	-	-
Downtown Wayfiding Signage	37,866	165,000	100,000	65,000	-	-	-
Downtown Streetscape	181,901	153,858	-	200,000	-	-	-
Brick Sidewalks	10,184	10,404	10,612	10,600	10,600	10,600	10,600
Furnishing Maintenance	40,000	-	-	-	-	-	-
Site Clean-up	296,500	-	-	-	-	-	-
Northwest Electric Sales Tax Rebate	104,494	-	-	-	-	-	-
TOTAL EXPENDITURES	**3,682,909**	**3,541,129**	**3,125,574**	**3,290,720**	**3,096,069**	**3,168,127**	**3,241,936**
BEGINNING BALANCE, JANAURY 1	**655,404**	**(447,329)**	**(984,958)**	**(928,668)**	**(903,462)**	**(585,731)**	**(145,503)**
TOTAL REVENUES	2,580,176	3,003,500	3,181,864	3,315,926	3,413,800	3,608,355	3,759,233
TOTAL EXPENDITURES	3,682,909	3,541,129	3,125,574	3,290,720	3,096,069	3,168,127	3,241,936
Excess (Deficiency) of Revenues over Expenditures	(1,102,733)	(537,629)	56,290	25,206	317,731	440,228	517,297
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and Equity Transfers	(1,102,733)	(537,629)	56,290	25,206	317,731	440,228	517,297
ENDING BALANCE, DECEMBER 31	**(447,329)**	**(984,958)**	**(928,668)**	**(903,462)**	**(585,731)**	**(145,503)**	**371,794**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
STREET IMPROVEMENT CONSTRUCTION FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
Home Rule Sales Tax	1,367,462	1,405,000	1,433,000	1,461,660	1,490,893	1,520,711	1,551,125
Municipal Motor Fuel Tax	694,107	675,000	675,000	688,500	702,270	716,315	730,642
Vehicle Licenses	1,486,666	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000
Interest Income	1,404	1,500	1,500	1,500	1,500	1,500	1,500
Other Income	52,327	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	**3,601,966**	**3,761,500**	**3,789,500**	**3,831,660**	**3,874,663**	**3,918,526**	**3,963,267**
Increase over Previous Year		**4.4%**	**0.7%**	**1.1%**	**1.1%**	**1.1%**	**1.1%**
EXPENDITURES							
Resurface Testing	14,224	37,000	38,500	30,000	30,000	30,000	30,000
Street Reconstruction/Resurfacing	6,020,860	3,469,000	3,922,000	3,952,000	3,982,000	4,012,000	4,042,000
Traffic Improvements	142,990	100,000	50,000	50,000	50,000	50,000	50,000
Parking Lot Improvements	-	58,000	-	-	-	-	-
NW Highway/MP Road Bike Path	-	75,000	-	75,000	-	-	-
Brick Sidewalk Sealing	75,000	-	-	-	-	-	-
TOTAL EXPENDITURES	**6,253,074**	**3,739,000**	**4,010,500**	**4,107,000**	**4,062,000**	**4,092,000**	**4,122,000**
BEGINNING BALANCE, JANAURY 1	**2,928,720**	**277,612**	**300,112**	**79,112**	**(196,228)**	**(383,565)**	**(557,039)**
TOTAL REVENUES	3,601,966	3,761,500	3,789,500	3,831,660	3,874,663	3,918,526	3,963,267
TOTAL EXPENDITURES	6,253,074	3,739,000	4,010,500	4,107,000	4,062,000	4,092,000	4,122,000
Excess (Deficiency) of Revenues over Expenditures	(2,651,108)	22,500	(221,000)	(275,340)	(187,337)	(173,474)	(158,733)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and Equity Transfers	(2,651,108)	22,500	(221,000)	(275,340)	(187,337)	(173,474)	(158,733)
ENDING BALANCE, DECEMBER 31	**277,612**	**300,112**	**79,112**	**(196,228)**	**(383,565)**	**(557,039)**	**(715,772)**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
FLOOD CONTROL CONSTRUCTION FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
Home Rule Sales Tax	362,695	405,000	432,000	440,640	449,453	458,442	467,611
Stormwater Detention Fee	32,981	40,000	40,000	40,800	41,616	42,448	43,297
Interest Income	12,329	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUES	**408,004**	**447,000**	**474,000**	**483,440**	**493,069**	**502,890**	**512,908**
Increase over Previous Year		**9.6%**	**6.0%**	**2.0%**	**2.0%**	**2.0%**	**2.0%**
EXPENDITURES							
Bank Stabilization Maintenance	6,138	25,000	25,000	25,000	25,000	25,000	25,000
Creek Tree Trimming	23,475	25,000	25,000	25,000	25,000	25,000	25,000
Hydraulic Analysis	117,000	48,000	-	-	-	-	-
Isabella Combined Sewer	8,909,468	568,265	-	-	-	-	-
Levee 37	351	-	-	-	-	-	-
Levee 37 Electricity/Other	2,480	2,346	2,393	2,441	2,490	2,539	2,590
Levee 37 Emergency Generators	-	-	-	230,000	230,000	-	-
Levee 37 Emergency Pumping	-	85,000	-	-	-	-	-
Levee 37 Repairs	-	42,000	42,840	43,697	44,571	45,462	46,371
Levee 37 Supplies	-	5,100	5,202	5,306	5,412	5,520	5,631
McDonald Creek	-	-	-	-	150,000	1,350,000	-
Neighborhood Drainage Imp.	8,640	191,360	100,000	100,000	100,000	100,000	100,000
Prospect Meadows	124,021	220,000	-	-	-	-	-
Residential Reimbursement	-	5,100	5,100	5,100	5,100	5,100	5,100
Storm Swr Impr. - Lavergne	-	225,000	-	-	-	-	-
Storm Swr Impr. - Palm	-	225,000	-	-	-	-	-
Storm Swr Impr. - Park	-	-	360,000	-	-	-	-
Storm Swr Inspection Program	-	100,000	100,000	102,000	104,040	106,121	108,243
Weller Creek Silt Removal	-	-	-	30,000	-	-	-
TOTAL EXPENDITURES	**9,191,572**	**1,767,171**	**665,535**	**568,544**	**691,612**	**1,664,743**	**317,935**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
FLOOD CONTROL CONSTRUCTION FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
BEGINNING BALANCE, JANAURY 1	**11,427,124**	**2,643,556**	**1,323,385**	**1,131,850**	**1,046,747**	**848,203**	**(313,650)**
TOTAL REVENUES	408,004	447,000	474,000	483,440	493,069	502,890	512,908
TOTAL EXPENDITURES	9,191,572	1,767,171	665,535	568,544	691,612	1,664,743	317,935
Excess (Deficiency) of Revenues over Expenditures	(8,783,568)	(1,320,171)	(191,535)	(85,104)	(198,544)	(1,161,853)	194,973
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and Equity Transfers	(8,783,568)	(1,320,171)	(191,535)	(85,104)	(198,544)	(1,161,853)	194,973
ENDING BALANCE, DECEMBER 31	**2,643,556**	**1,323,385**	**1,131,850**	**1,046,747**	**848,203**	**(313,650)**	**(118,677)**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
MOTOR FUEL TAX FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
State Motor Fuel Tax	1,324,242	1,225,000	1,225,000	1,249,500	1,274,490	1,299,980	1,325,979
Interest Income	381	500	500	510	520	531	541
MFT Project Reimbursements	9,008	10,000	10,000	10,000	10,000	10,000	10,000
Other Reimbursements	5,345	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUES	**1,338,976**	**1,237,500**	**1,237,500**	**1,262,010**	**1,287,010**	**1,312,510**	**1,338,521**
Increase over Previous Year		**-7.6%**	**0.0%**	**2.0%**	**2.0%**	**2.0%**	**2.0%**
EXPENDITURES							
Crack Filling	54,561	55,658	56,771	57,907	59,065	60,246	61,451
Contractual Snow Removal	33,956	78,030	79,591	81,182	82,806	84,462	86,151
Pavement Markings	62,944	64,505	65,795	67,111	68,453	69,822	71,219
Salt, Calcium Chloride	353,064	462,273	471,518	480,949	490,568	500,379	510,387
Traffic Light Maintenance	104,335	92,187	94,031	95,911	97,830	99,786	101,782
Electricity, Northwest Highway	170,241	159,181	162,365	165,612	168,924	172,303	175,749
Traffic Signal Replacement	15,742	147,257	50,000	50,000	50,000	50,000	50,000
Street Resurfacing	13,822	550,000	550,000	550,000	550,000	550,000	550,000
TOTAL EXPENDITURES	**808,666**	**1,609,091**	**1,530,071**	**1,548,672**	**1,567,646**	**1,586,998**	**1,606,738**
BEGINNING BALANCE, JANAURY 1	**1,420,423**	**1,950,733**	**1,579,142**	**1,286,572**	**999,910**	**719,274**	**444,786**
TOTAL REVENUES	1,338,976	1,237,500	1,237,500	1,262,010	1,287,010	1,312,510	1,338,521
TOTAL EXPENDITURES	808,666	1,609,091	1,530,071	1,548,672	1,567,646	1,586,998	1,606,738
Excess (Deficiency) of Revenues over Expenditures	530,310	(371,591)	(292,571)	(286,662)	(280,635)	(274,488)	(268,218)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Expenditures and Equity Transfers	530,310	(371,591)	(292,571)	(286,662)	(280,635)	(274,488)	(268,218)
ENDING BALANCE, DECEMBER 31	**1,950,733**	**1,579,142**	**1,286,572**	**999,910**	**719,274**	**444,786**	**176,568**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
WATER AND SEWER FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
REVENUES							
SSA Taxes	1,519,375	1,530,000	1,530,000	-	-	-	-
License, Permits and Fees	18,600	18,000	18,000	18,000	18,000	18,000	18,000
Water Sales	9,661,380	11,050,000	11,600,000	11,832,000	12,068,640	12,310,013	12,556,213
Sewer Fees	1,943,403	2,137,000	2,137,000	2,179,740	2,223,335	2,267,801	2,313,158
Sewer Construction Charge	681,664	684,000	684,000	684,000	684,000	684,000	684,000
Late Fees	105,885	128,000	133,000	135,660	138,373	141,141	143,963
Reimbursements/Other	29,795	500	500	500	500	500	500
Investment Income	4,298	2,100	2,100	2,000	2,000	2,000	2,000
Miscellaneous Income	117,895	120,000	120,000	120,000	120,000	120,000	120,000
TOTAL REVENUES	**14,082,294**	**15,669,600**	**16,224,600**	**14,971,900**	**15,254,848**	**15,543,455**	**15,837,834**
Increase over Previous Year		**11.3%**	**3.5%**	**-7.7%**	**1.9%**	**1.9%**	**1.9%**
OPERATING EXPENDITURES							
Administration	1,402,669	1,333,166	1,307,505	1,339,973	1,366,599	1,393,757	1,421,458
Equipment Maintenance	820,288	868,050	899,780	899,780	899,780	899,780	899,780
Maintenance of Buildings	303,684	261,787	267,407	272,755	278,210	283,774	289,450
Maintenance of Grounds	121,074	127,239	129,573	132,164	134,808	137,504	140,254
Lake Michigan Water Supply	6,443,522	6,946,000	7,169,000	7,500,840	7,759,274	7,992,645	8,253,310
Water Supply Maintenance & Repair	755,254	885,229	902,715	919,759	937,654	955,908	974,526
Water Dist. Maintenance & Repair	608,251	745,045	764,374	745,187	760,030	775,171	790,614
Water Meter Maintenance & Repair	401,987	378,997	385,670	392,583	399,635	406,828	414,164
Valve/Hydrant Maintenance & Repair	484,965	529,261	540,313	551,119	562,142	573,384	584,852
Sanitary Sewer Maintenance & Repair	511,997	542,474	553,646	564,719	576,013	587,534	599,284
Capital Improvements	2,289,917	4,563,142	2,988,250	3,087,662	8,730,246	7,714,008	7,420,000
TOTAL OPERATING EXPENDITURES	**14,143,609**	**17,180,390**	**15,908,233**	**16,406,543**	**22,404,391**	**21,720,292**	**21,787,693**
Increase over Previous Year		**21.5%**	**-7.4%**	**3.1%**	**36.6%**	**-3.1%**	**0.3%**

VILLAGE OF MOUNT PROSPECT
FIVE-YEAR FINANCIAL FORECAST - 2017-2021
WATER AND SEWER FUND

	2015 Actual	2016 Projected	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
BEGINNING BALANCE, JANAURY 1	**3,185,314**	**3,124,000**	**1,613,210**	**1,929,577**	**494,934**	**(6,654,609)**	**(12,831,447)**
TOTAL REVENUES	14,082,294	15,669,600	16,224,600	14,971,900	15,254,848	15,543,455	15,837,834
TOTAL OPERATING EXPENDITURES	14,143,609	17,180,390	15,908,233	16,406,543	22,404,391	21,720,292	21,787,693
Excess (Deficiency) of Revenues Over Operating Expenditures	(61,314)	(1,510,790)	316,367	(1,434,643)	(7,149,543)	(6,176,837)	(5,949,859)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenue over Operating Expenditures and Equity Transfers	(61,314)	(1,510,790)	316,367	(1,434,643)	(7,149,543)	(6,176,837)	(5,949,859)
ENDING BALANCE, DECEMBER 31	**3,124,000**	**1,613,210**	**1,929,577**	**494,934**	**(6,654,609)**	**(12,831,447)**	**(18,781,306)**