
VILLAGE OF
MOUNT PROSPECT, ILLINOIS

COMMUNITY INVESTMENT PROGRAM
2018-2022

SUBMITTED BY:
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VILLAGE MANAGER

**VILLAGE OF MOUNT PROSPECT
COMMUNITY INVESTMENT PROGRAM 2018-2022**

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September 29, 2017

The Village has included as part of the annual budget process the preparation of the Community Investment Program 2018-2022, a 5-year capital plan. The CIP gives a clear, comprehensive view of long-term capital needs. The total cost for all proposed projects in the 2018-2022 CIP is \$116,757,309.

The Concept of a CIP

The CIP is a plan for capital expenditures/projects over the upcoming five years. Capital expenditures/projects, is defined, in general, as the purchase or construction of long-lived, high-cost, tangible assets. For Village 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 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. This convention is used 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, the financial means to replace a vehicle is programmed in the budget the year following its purchase. Given the continuing financial implications of adding a vehicle to the Village fleet, proposals for additions to the fleet are 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 ensures that additions to the computer system are picked up in the 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 2018 in the case of this 2018-2022 document) take on special importance because they must be addressed in the Village operating budget.

The Review Process

The CIP review process for 2018 runs concurrently with the development of the operating budget. For the 2018-2022 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 CIP is then incorporated into the budget document and distributed to the Village Board and Finance Commission for consideration during budget meetings held during October.

The Project Requests

Most of the project requests included in the 2017-2021 CIP appears again in the 2018-2022 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.

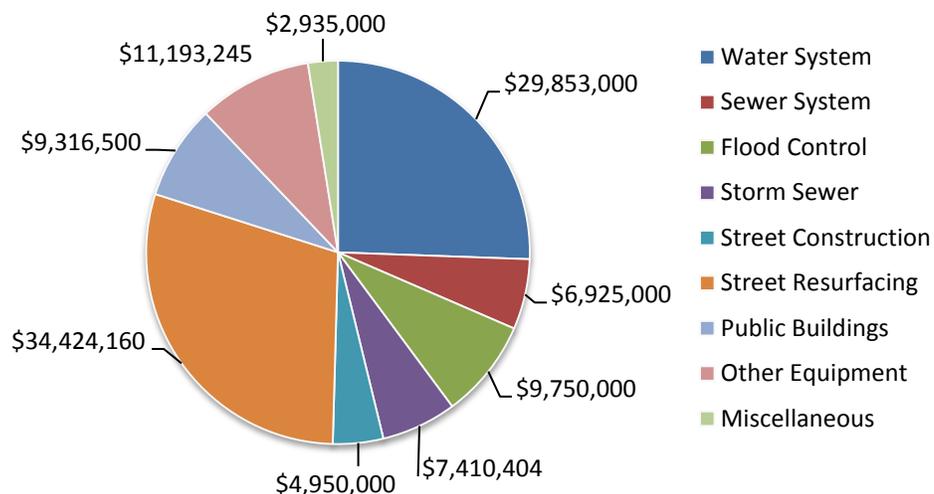
The Project Requests (continued)

This document is updated annually to reflect the current needs of the Village and the best information available. The CIP document is organized by project category. Categories capture projects with similar function/purpose. An example of a category is Water System or Computer Hardware/Software.

Of the total \$116.8 million budget for the 2018—2022 capital plan, Category 705 – Resurfacing – Curbs/Gutter/Sidewalks accounts for \$34.4 million or 29.5 percent of the five-year total. Water System Improvements – Category 700, account for \$29.9 million or 25.6 percent of the total. First year total projects (2018) are projected to be \$18.6 million. There are a few aspects of the 2018-2022 CIP to highlight:

- **Category 705 – Resurfacing – Curbs/Gutters/ Sidewalks.** Anticipated spending in the category over the five-year plan period is \$34.4 million. Of that amount, \$22.5 million or 65.4 percent is allocated to the street improvement program. Average annual spending on the resurfacing program is \$4.5 million. Other significant projects include corridor street lighting at \$4.3 million, the Melas/Meadows pedestrian bridge at \$3.3 million and new sidewalks at \$1.2 million.
- **Category 700 – Water System.** Anticipated spending in the category over the five-year plan period is \$29.9 million. Water main replacement and inter system expansion account for \$18.6 million of the total. Other significant projects include constructing an interconnect to the Northwest Water Commission totaling \$5.5 million and construction of an elevated tank totaling \$2.0 million. The balance of spending in this category is on various well rehab, pumping station improvements and other infrastructure improvements.
- **Category 702 – Flood Control.** Anticipated spending in the category over the five-year plan period is \$9.8 million. Two projects, the Grace Drive storm sewer improvement and Levee 37 storm sewer improvements account for \$7.6 million or 78 percent of the total. \$1.5 million is set aside to complete the McDonald Creek bank stabilization project. Neighborhood drainage and Weller Creek silt removal make up the remaining projects in the category.
- **Category 706 – Public Buildings.** Anticipated spending in this category over the five-year plan period is \$9.3 million. The category picks up any project addressing public building construction and improvements. There is a single large project accounting for one-third of the total. The Main Street pedestrian bridge is expected to cost \$3.0 million. Other work included in the category are HVAC improvements, parking deck and parking lot improvements, restroom renovations, window replacements and other general building repairs. Approximately \$1.2 million in repairs are projected to be needed annually to maintain public facilities.

Below is a chart illustrating **project totals by category for the five-year period 2018-2022:**



Sources of Funds

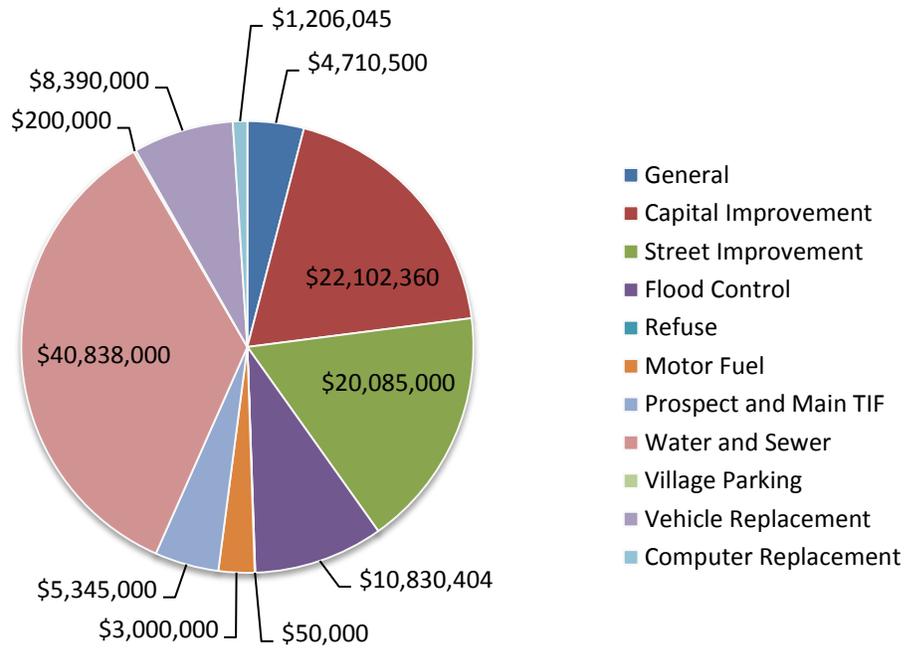
The 2018-2022 CIP includes a summary of “Projects by Funding Source.” This summary provides an overview of the potential demands upon the Village’s financial resources. A few comments are warranted with regard to the “Projects by Sources of Funds” summary.

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 \$1.3 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 fund activity is provided below. Please refer to the Fund Summaries 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 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. Total anticipated spending in the General Fund over the five-year plan period is \$4.7 million. First year spending is \$1.1 million, slightly above the 5-year average of \$942,000.
- **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. Projects supported by the Capital Improvement Fund include the Melas/Meadows pedestrian bridge, corridor improvements, department-specific equipment, building mechanicals and street light improvements. Total anticipated spending over the five-year plan period is \$22.1 million. Of the amount, just \$2.1 million in projects are scheduled to take place in 2018. This is due to limited funds available to support the projects on an annual basis. Several projects were deferred to the later years of the plan. Additional funding sources will need to be identified or the Village will be forced to defer projects again in 2019. Transfers of excess General Fund reserves were reinstated beginning in 2017 totaling \$600,000. The 2018 Budget and 2019 Forecast plan for transfers of \$750,000 each year.
- **Street Improvements Construction Fund.** This fund is used to account for the resources to reconstruct the Village’s streets and related projects. Financing is provided by various taxes, license, permits, fees and investment income. Total anticipated spending over the five-year plan period is \$20.1 million. All but \$325,000 is allocated to the annual street improvement program. Approximately \$4.0 million per year is needed to maintain the street program on a 20-year renewal cycle. Traffic calming projects totaling \$250,000 and bike path projects totaling \$75,000.
- **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 2018-2022 CIP is showing projects valued at an average of \$5.9 million per year over the five years of the plan. In addition, two significant projects in 2020 (water system expansion) and 2022 (Northwest Water interconnect) add \$5.7 million and \$5.5 million to the five-year total of \$40.8 million. A comprehensive water and sewer utility rate study was completed in 2017. Results of the study indicated a need to increase the annual capital commitment in shoring up the utility system’s infrastructure. Rate increases for improved cash flow and bond proceeds to support an accelerated capital program are used to meet the funding needs identified in the study.

Following is a chart illustrating project totals by funding source for the five-year period 2018-2022.

Project totals by funding source for the five-year period 2018-2022



VILLAGE OF MOUNT PROSPECT COMMUNITY INVESTMENT PROGRAM 2018 – 2022

STRUCTURE OF THE DOCUMENT AND THE PROJECT REQUEST FORM

Community Investment Program projects are organized by category/type. The Summaries section begins with a category summary and a listing of projects by category on page CIP-8. The project categories are:

- Water and Sanitary Sewer
- Flood Control
- Street Construction/Reconstruction and Resurfacing
- Public Buildings
- Computer Hardware and Software
- Equipment
- Miscellaneous

Each category 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.
- 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
COMMUNITY INVESTMENT PROGRAM 2018 – 2022**

CATEGORY CODES

Water and Sanitary Sewer:	700 – Water System 701 – Sanitary System
Flood Control and Related Projects:	702 – Flood Control Projects 703 – Storm Sewer
Street and Related Projects:	704 – Street Construction and Reconstruction 705 – Resurfacing/Curbs & Gutters/Sidewalks
Public Buildings:	706 – Construction of and Improvements to Public Buildings
Equipment:	707 – Computer Hardware/Software 708 – Vehicles and Automotive Equipment 709 – Furnishings and Non-Automotive Equipment
Miscellaneous:	710 – Miscellaneous

EQUIPMENT REPLACEMENT GUIDELINES

Item	Age (Years)	<u>Mileage/Hours</u>
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

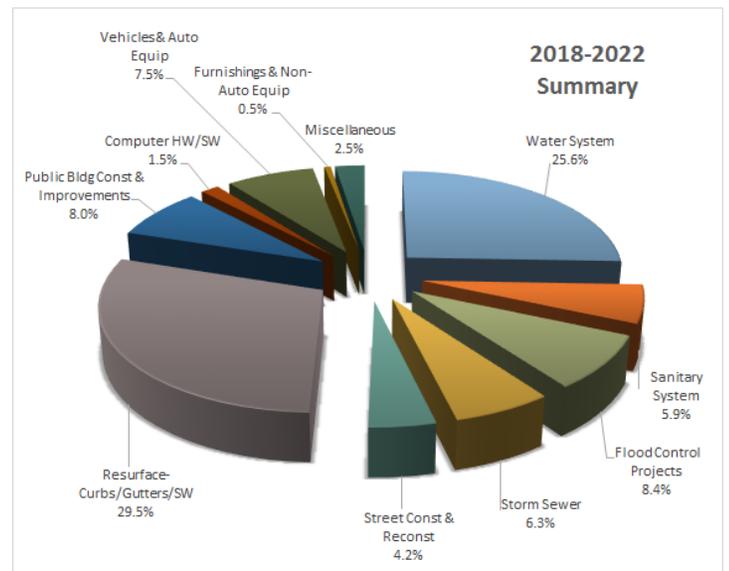
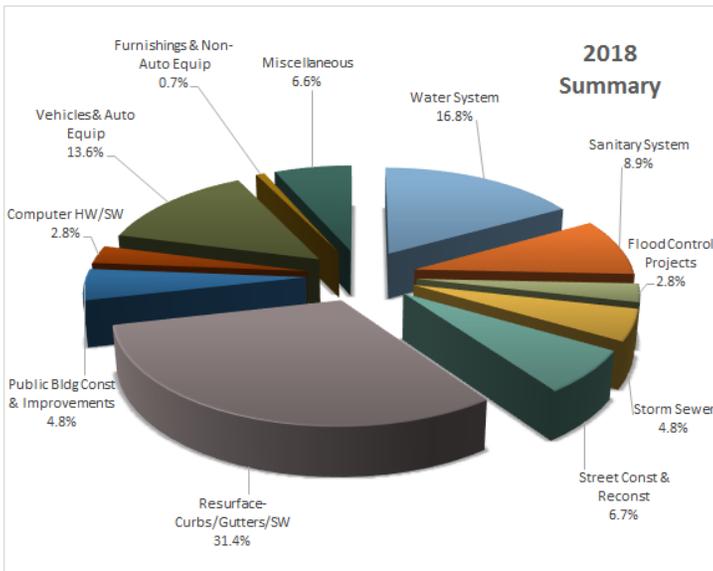
(*TBD- To be determined by condition and general FD practice)

The equipment guidelines listed above simply provide general direction for when a piece of equipment should be considered for replacement. 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, Illinois
Community Investment Program
2018 thru 2022

CATEGORY SUMMARY

Category	2018	2019	2020	2021	2022	Total
700 Water System	3,135,000	3,318,000	9,035,000	2,990,000	11,375,000	29,853,000
701 Sanitary System	1,650,000	1,450,000	1,350,000	1,475,000	1,000,000	6,925,000
702 Flood Control Projects	530,000	3,120,000	120,000	510,000	5,470,000	9,750,000
703 Storm Sewer	902,000	1,194,040	1,846,121	1,768,243	1,700,000	7,410,404
704 Street Const & Reconst	1,250,000	1,550,000	1,250,000	450,000	450,000	4,950,000
705 Resurface-Curbs/Gutters/SW	5,838,000	5,579,550	9,405,290	6,253,640	7,347,680	34,424,160
706 Public Bldg Const & Improvements	900,000	5,106,000	730,000	1,973,000	607,500	9,316,500
707 Computer HW/SW	517,715	517,800	330,080	220,450	197,200	1,783,245
708 Vehicles and Auto Equip	2,536,000	1,440,000	2,276,000	1,148,000	1,377,000	8,777,000
709 Furnishings & Non-Auto Equip	135,000	404,000		94,000		633,000
710 Miscellaneous	1,223,500	424,500	466,000	408,000	413,000	2,935,000
TOTAL	18,617,215	24,103,890	26,808,491	17,290,333	29,937,380	116,757,309



Village of Mount Prospect, Illinois

Community Investment Program

2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
700 Water System								
Water Tank Rehabilitation - Reservoir 5E	PWWS001.0-17	2		748,000				748,000
Water Facility Roof Rehab-Station #16	PWWS005.0-16	3	70,000					70,000
Water Tank Rehabilitation-Reservoir 5-N	PWWS006.0-16	2	675,000					675,000
Wireless Telemetry System Upgrade-PLC Upgrades	PWWS009.0-16	1	40,000	40,000	40,000	40,000		160,000
VFD Replacement	PWWS011.0-16	1	40,000	45,000	50,000	50,000		185,000
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	475,000	510,000
Deep Well Rehabilitation - Well #11	PWWS022.0-18	2					35,000	35,000
Pump Station 4 MCC Replacement	PWWS023.0-18	2		250,000				250,000
Pump Station 5 MCC Replacement	PWWS024.0-18	2			350,000			350,000
Water System Expansion	PWWS025.0-18	2	500,000		5,700,000			6,200,000
Northwest Water Commission Interconnect	PWWS026.0-18	2					5,500,000	5,500,000
Water Main Replacement	PWWS800.0-AN	1	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000
Booster Station Pump Rehabilitation	PWWS803.0-AN	2	60,000	60,000	60,000	65,000	65,000	310,000
Elevated Tank	PWWS805.0-18	3					2,000,000	2,000,000
700 Water System Total			3,135,000	3,318,000	9,035,000	2,990,000	11,375,000	29,853,000
701 Sanitary System								
Lift Station Rehab - Cottonwood	PWWS002.0-17	3				475,000		475,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
701 Sanitary System Total			1,650,000	1,450,000	1,350,000	1,475,000	1,000,000	6,925,000
702 Flood Control Projects								
McDonald Creek Bank Stabilization	PWFC001.0-16	2				150,000	1,350,000	1,500,000
Weller Creek Silt Removal	PWFC009.0-16	3	50,000					50,000
Levee 37 Companion Storm Sewer Improvements	PWFC012.0-18	1	360,000	3,000,000				3,360,000
Storm Sewer Improvements - Grace Drive	PWFC013.0-18	3				240,000	4,000,000	4,240,000
Neighborhood Drainage Improvements	PWFC800.0-AN	3	120,000	120,000	120,000	120,000	120,000	600,000
702 Flood Control Projects Total			530,000	3,120,000	120,000	510,000	5,470,000	9,750,000
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
Storm Sewer Improvements - Prospect Meadows	PWFC011.0-18	2			660,000			660,000
Storm Sewer Inspection Program	PWFC802.0-AN	2	102,000	104,040	106,121	108,243		420,404
Combined Sewer Improvements	PWWS804.0-AN	1	800,000	800,000	800,000	800,000	800,000	4,000,000

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
703 Storm Sewer Total			902,000	1,194,040	1,846,121	1,768,243	1,700,000	7,410,404
704 Street Const & Reconst								
Prospect Avenue Streetscape Improvements	CD001.0-18	3	100,000	100,000	100,000			300,000
Pedestrian Improvement-Central/NWHWY/Prospect Ave	CD002.0-15	3		200,000	300,000			500,000
Corridor Improvements	CD400.0-AN	3	200,000	400,000	400,000	400,000	400,000	1,800,000
Triangle Development On Street Parking	PWEN002.0-18	1	500,000					500,000
Rand-Central-MP Road Study	PWEN006.0-16	2		400,000				400,000
Rand-Elmhurst-Kensington Road Study	PWEN007.0-16	2	400,000		400,000			800,000
Downtown Intersections Study	PWEN010.0-16	2		400,000				400,000
Traffic Signal Replacement Engineering	PWEN805.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
704 Street Const & Reconst Total			1,250,000	1,550,000	1,250,000	450,000	450,000	4,950,000
705 Resurface-Curbs/Gutters/SW								
Brick sidewalk maintenance removal/replacement	PWBU802.0-AN	3	30,000	30,000	30,000	30,000	30,000	150,000
Melas/Meadows Park Pedestrian Bridge	PWEN004.0-16	3	125,000	160,000	3,000,000			3,285,000
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
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 - Brianwood Drive West - South	PWEN014.0-17	3				20,000		20,000
New Sidewalks	PWEN801.0-AN	2	190,000	210,000	230,000	250,000	270,000	1,150,000
Sidewalk Cost Share Program	PWEN802.0-AN	3	92,000	93,800	95,600	97,500	99,400	478,300
Street Improvement Program	PWEN803.0-AN	1	4,202,000	4,532,000	4,562,000	4,592,000	4,622,000	22,510,000
Parking Lot Improvements - Fire Station 12	PWPA001.0-16	3		35,000				35,000
Bike Path Improvements	PWST001.0-18	2	95,000	50,000				145,000
Streetlight Improvements	PWST800.0-AN	3	75,000	78,750	82,690	84,340	88,560	409,340
Streetlight Improvements LED Retrofits	PWST801.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
Residential Street lighting	PWST802.0-18	3	224,000	230,000	225,000	225,000	225,000	1,129,000
Corridor Street lighting	PWST803.0-18	3	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520
705 Resurface-Curbs/Gutters/SW Total			5,838,000	5,579,550	9,405,290	6,253,640	7,347,680	34,424,160
706 Public Bldg Const & Improvement								
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		150,000				150,000
Evidence Lab Renovation	PD004.0-15	3		200,000				200,000
HVAC Upgrade Village Hall	PWBU001.0-12	4			40,000	630,000		670,000
Public Safety Garage Sprinkler	PWBU001.0-13	2		105,000				105,000
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		623,000				623,000
Village Hall Window Replacement	PWBU002.0-15	5				30,000	225,000	255,000
PW Fence Replacement	PWBU002.0-17	3				150,000		150,000
Village Hall Domestic Booster Pump Replacement	PWBU003.0-17	3				63,000		63,000
Remodel/rehab PW men's locker room	PWBU003.0-18	3				125,000		125,000
Village Hall Flooring Improvements	PWBU004.0-17	3				70,000		70,000
St #12 Tuck Pointing and Joint Repair	PWBU004.0-18	3					75,000	75,000
Public Safety Exterior Imp - Planter Bed Removal	PWBU005.0-16	3			30,000	225,000		255,000
VH Emergency Generator Power Distribution	PWBU005.0-18	3					67,500	67,500
Public Safety Exterior Imp-Tuck-point & Power Wash	PWBU006.0-16	3			40,000	60,000		100,000
Painting and Lighting Upgrade to PW Garage	PWBU006.0-18	3		50,000				50,000
Public Safety Exterior Imp-Window Replacement	PWBU007.0-16	3		230,000				230,000
PW Wash Bay Drain Upgrade and Painting	PWBU007.0-18	3		50,000				50,000

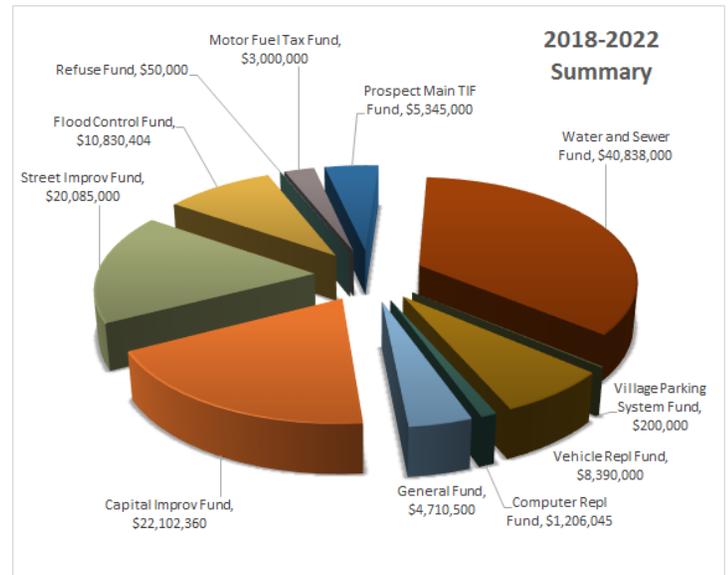
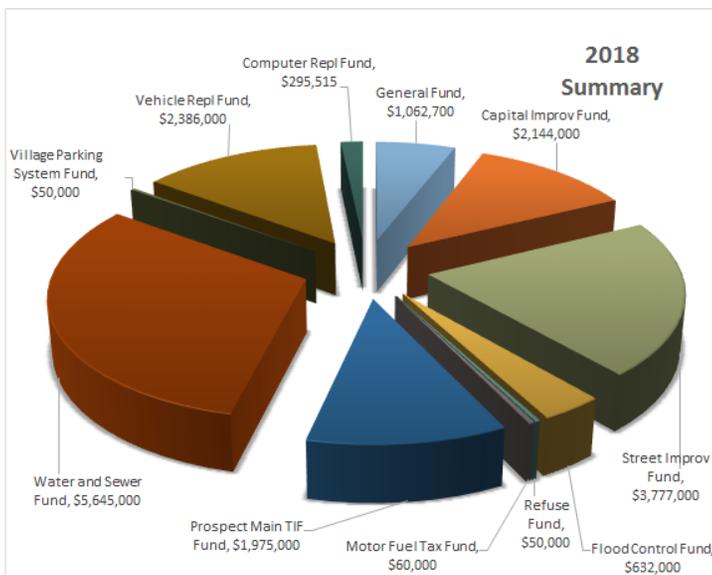
Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Fire Station #12 Apparatus Floor	PWBU008.0-16	3			45,000			45,000
Public Works Bathroom Remodel	PWBU008.0-18	3	60,000					60,000
Fire Station #13 Apparatus Floor	PWBU009.0-16	3			75,000			75,000
Fire Station #13 Bathrooms	PWBU010.0-16	3			45,000	60,000		105,000
Public Works Facility Exterior	PWBU012.0-16	3			75,000	200,000		275,000
Other Public Buildings	PWBU800.0-AN	3	100,000	100,000	165,000	165,000	165,000	695,000
HVAC Replacement Program	PWBU801.0-AN	2	275,000	25,000	25,000	40,000	50,000	415,000
Main Street Pedestrian Bridge	PWEN001.0-18	1	260,000	2,760,000				3,020,000
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
Parking Lot Improvements - Well 16	PWPA005.0.17	3					25,000	25,000
Village Hall Parking Deck Maintenance	PWPA800.0-AN	3	50,000	50,000	50,000	50,000		200,000
Village Hall Parking Deck Maintenance - Painting	PWPA802.0-AN	3	100,000	100,000	100,000	75,000		375,000
706 Public Bldg Const & Improvements Total			900,000	5,106,000	730,000	1,973,000	607,500	9,316,500
707 Computer HW/SW								
Planning & Zoning Commission iPads	ITCD001.0-18	3	7,200					7,200
Lexipol Policy Management Software	ITFD001.0-18	2	35,000					35,000
Video Surveillance System	ITPD002.0-18	2			75,000			75,000
Mobile Video Recording System	ITPD003.0-18	1		200,000				200,000
License Plate Recognition (LPR)	ITPD004.0-15	3		80,000				80,000
Hansen Upgrade to Cloud Service	ITPW002.0-18	3	150,000					150,000
Cloud-based Disaster Recovery	ITVA002.0-17	2	20,000					20,000
Self Service Kiosks	ITVA005.0-18	4	10,000					10,000
Computer Replacement - End-user Devices	ITVA005.0-AN	2	193,115	78,000	164,180	60,450	137,150	632,895
Computer Replacement - Infrastructure	ITVA006.0-AN	1	102,400	159,800	90,900	160,000	60,050	573,150
707 Computer HW/SW Total			517,715	517,800	330,080	220,450	197,200	1,783,245
708 Vehicles and Auto Equip								
Fire Safety Trailer	FD003.0-15	3		82,000				82,000
Vehicle Lifts	PWVE002.0-16	2	150,000	155,000				305,000
Public Works Vehicle Replacement	PWVE800.0-AN	1	769,000	871,000	876,000	849,000	1,019,000	4,384,000
Police Vehicle Replacement	PWVE801.0-AN	1	12,000	138,000	301,000	264,000	358,000	1,073,000
Fire Vehicle Replacement	PWVE802.0-AN	1	1,569,000	136,000	1,074,000	35,000	0	2,814,000
Pool Vehicle Replacement	PWVE803.0-AN	1	36,000	58,000	25,000	0	0	119,000
708 Vehicles and Auto Equip Total			2,536,000	1,440,000	2,276,000	1,148,000	1,377,000	8,777,000
709 Furnishings & Non-Auto Equip								
Thermal Imaging Cameras (TIC)	FD001.0-18	2		54,000		54,000		108,000
Notification System	FD002.0-18	2	55,000	55,000				110,000
Physical Fitness Treadmill Replacement	FD003.0.18	2				40,000		40,000
Powered EMS Stretchers & Stair Chairs	FD006.0-16	2	40,000					40,000
Roll Call and Kitchenette Renovation	PD002.0-15	3		70,000				70,000
Salt Brine Maker	PWBU002.0-18	3		225,000				225,000
Avid Edit Systems Replacements	VA001.0.18	3	40,000					40,000
709 Furnishings & Non-Auto Equip Total			135,000	404,000		94,000		633,000
710 Miscellaneous								
Downtown Wayfinding Sign Program	CD004.0-15	2	65,000	10,000				75,000
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
Downtown Park	PWFO001.0-18	1	750,000					750,000

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Prospect Ave. Block Wall Construction	PWFO003.0-16	4	42,500	27,500				70,000
Klehm's Island Landscape	PWFO004.0-18	5			55,000			55,000
Tree Planting Program	PWFO801.0-AN	2	216,000	237,000	261,000	258,000	263,000	1,235,000
710 Miscellaneous Total			1,223,500	424,500	466,000	408,000	413,000	2,935,000
GRAND TOTAL			18,617,215	24,103,890	26,808,491	17,290,333	29,937,380	116,757,309

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
001 General Fund	1,062,700	1,368,300	1,041,600	605,500	632,400	4,710,500
020 Capital Improvement Fund	2,144,000	4,850,750	6,252,690	4,591,140	4,263,780	22,102,360
023 Street Improvement Construction Fund	3,777,000	4,032,000	4,062,000	4,092,000	4,122,000	20,085,000
024 Flood Control Construction Fund	632,000	3,224,040	886,121	618,243	5,470,000	10,830,404
040 Refuse Fund	50,000					50,000
041 Motor Fuel Tax Fund	600,000	600,000	600,000	600,000	600,000	3,000,000
049 Prospect Main TIF Fund	1,975,000	2,970,000	200,000	100,000	100,000	5,345,000
050 Water and Sewer Fund	5,645,000	5,568,000	11,185,000	5,265,000	13,175,000	40,838,000
051 Village Parking System Fund	50,000	50,000	50,000	50,000		200,000
061 Vehicle Replacement Fund	2,386,000	1,203,000	2,276,000	1,148,000	1,377,000	8,390,000
062 Computer Replacement Fund	295,515	237,800	255,080	220,450	197,200	1,206,045
GRAND TOTAL	18,617,215	24,103,890	26,808,491	17,290,333	29,937,380	116,757,309



Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
001 General Fund								
Planning & Zoning Commission iPads	ITCD001.0-18	3	7,200					7,200
Lexipol Policy Management Software	ITFD001.0-18	2	35,000					35,000
Hansen Upgrade to Cloud Service	ITPW002.0-18	3	50,000					50,000
Cloud-based Disaster Recovery	ITVA002.0-17	2	20,000					20,000
Self Service Kiosks	ITVA005.0-18	4	10,000					10,000
Rand-Central-MP Road Study	PWEN006.0-16	2		400,000				400,000
Rand-Elmhurst-Kensington Road Study	PWEN007.0-16	2	400,000		400,000			800,000
Downtown Intersections Study	PWEN010.0-16	2		400,000				400,000
New Sidewalks	PWEN801.0-AN	2	190,000	210,000	230,000	250,000	270,000	1,150,000
Sidewalk Cost Share Program	PWEN802.0-AN	3	92,000	93,800	95,600	97,500	99,400	478,300
Prospect Ave. Block Wall Construction	PWFO003.0-16	4	42,500	27,500				70,000
Klehm's Island Landscape	PWFO004.0-18	5			55,000			55,000
Tree Planting Program	PWFO801.0-AN	2	216,000	237,000	261,000	258,000	263,000	1,235,000
001 General Fund Total			1,062,700	1,368,300	1,041,600	605,500	632,400	4,710,500
020 Capital Improvement Fund								
Pedestrian Improvement-Central/NWHWY/Prospect Ave	CD002.0-15	3		200,000	300,000			500,000
Corridor Improvements	CD400.0-AN	3	200,000	400,000	400,000	400,000	400,000	1,800,000
Thermal Imaging Cameras (TIC)	FD001.0-18	2		54,000		54,000		108,000
Notification System	FD002.0-18	2	55,000	55,000				110,000
Physical Fitness Treadmill Replacement	FD003.0.18	2				40,000		40,000
Fire Safety Trailer	FD003.0-15	3		82,000				82,000
Powered EMS Stretchers & Stair Chairs	FD006.0-16	2	40,000					40,000
Station 12 Kitchen	FD010.0-17	3		75,000				75,000
Video Surveillance System	ITPD002.0-18	2			75,000			75,000
Mobile Video Recording System	ITPD003.0-18	1		200,000				200,000
License Plate Recognition (LPR)	ITPD004.0-15	3		80,000				80,000
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		150,000				150,000
Evidence Lab Renovation	PD004.0-15	3		200,000				200,000
HVAC Upgrade Village Hall	PWBU001.0-12	4			40,000	630,000		670,000
Public Safety Garage Sprinkler	PWBU001.0-13	2		105,000				105,000
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		623,000				623,000
Village Hall Window Replacement	PWBU002.0-15	5				30,000	225,000	255,000
PW Fence Replacement	PWBU002.0-17	3				150,000		150,000
Salt Brine Maker	PWBU002.0-18	3		225,000				225,000
Village Hall Domestic Booster Pump Replacement	PWBU003.0-17	3				63,000		63,000
Remodel/rehab PW men's locker room	PWBU003.0-18	3				125,000		125,000
Village Hall Flooring Improvements	PWBU004.0-17	3				70,000		70,000
St #12 Tuck Pointing and Joint Repair	PWBU004.0-18	3					75,000	75,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Public Safety Exterior Imp - Planter Bed Removal	PWBU005.0-16	3			30,000	225,000		255,000
VH Emergency Generator Power Distribution	PWBU005.0-18	3					67,500	67,500
Public Safety Exterior Imp-Tuck-point & Power Wash	PWBU006.0-16	3			40,000	60,000		100,000
Painting and Lighting Upgrade to PW Garage	PWBU006.0-18	3		50,000				50,000
Public Safety Exterior Imp-Window Replacement	PWBU007.0-16	3		230,000				230,000
PW Wash Bay Drain Upgrade and Painting	PWBU007.0-18	3		50,000				50,000
Fire Station #12 Apparatus Floor	PWBU008.0-16	3			45,000			45,000
Public Works Bathroom Remodel	PWBU008.0-18	3	60,000					60,000
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			75,000	200,000		275,000
Other Public Buildings	PWBU800.0-AN	3	100,000	100,000	165,000	165,000	165,000	695,000
HVAC Replacement Program	PWBU801.0-AN	2	275,000	25,000	25,000	40,000	50,000	415,000
Brick sidewalk maintenance removal/replacement	PWBU802.0-AN	3	30,000	30,000	30,000	30,000	30,000	150,000
Melas/Meadows Park Pedestrian Bridge	PWEN004.0-16	3	125,000	160,000	3,000,000			3,285,000
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
Parking Lot Improvements - Fire Station 12	PWPA001.0-16	3		35,000				35,000
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
Parking Lot Improvements - Well 16	PWPA005.0-17	3					25,000	25,000
Village Hall Parking Deck Maintenance - Painting	PWPA802.0-AN	3	100,000	100,000	100,000	75,000		375,000
Bike Path Improvements	PWST001.0-18	2	95,000	50,000				145,000
Streetlight Improvements	PWST800.0-AN	3	75,000	78,750	82,690	84,340	88,560	409,340
Streetlight Improvements LED Retrofits	PWST801.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
Residential Street lighting	PWST802.0-18	3	224,000	230,000	225,000	225,000	225,000	1,129,000
Corridor Street lighting	PWST803.0-18	3	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520
Vehicle Lifts	PWVE002.0-16	2	150,000	155,000				305,000
Avid Edit Systems Replacements	VA001.0.18	3	40,000					40,000
020 Capital Improvement Fund Total			2,144,000	4,850,750	6,252,690	4,591,140	4,263,780	22,102,360

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	3,652,000	3,982,000	4,012,000	4,042,000	4,072,000	19,760,000
Traffic Calming	PWEN804.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
023 Street Improvement Construction Fund Total			3,777,000	4,032,000	4,062,000	4,092,000	4,122,000	20,085,000

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	50,000					50,000
Storm Sewer Improvements - Prospect Meadows	PWFC011.0-18	2			660,000			660,000
Levee 37 Companion Storm Sewer Improvements	PWFC012.0-18	1	360,000	3,000,000				3,360,000
Storm Sewer Improvements - Grace Drive	PWFC013.0-18	3				240,000	4,000,000	4,240,000
Neighborhood Drainage Improvements	PWFC800.0-AN	3	120,000	120,000	120,000	120,000	120,000	600,000
Storm Sewer Inspection Program	PWFC802.0-AN	2	102,000	104,040	106,121	108,243		420,404

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund Total			632,000	3,224,040	886,121	618,243	5,470,000	10,830,404
040 Refuse Fund								
Hansen Upgrade to Cloud Service	ITPW002.0-18	3	50,000					50,000
040 Refuse Fund Total			50,000					50,000
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
049 Prospect Main TIF Fund								
Prospect Avenue Streetscape Improvements	CD001.0-18	3	100,000	100,000	100,000			300,000
Downtown Wayfinding Sign Program	CD004.0-15	2	65,000	10,000				75,000
Façade and Interior Buildout Program	CD401.0-AN	2	100,000	100,000	100,000	100,000	100,000	500,000
Main Street Pedestrian Bridge	PWEN001.0-18	1	260,000	2,760,000				3,020,000
Triangle Development On Street Parking	PWEN002.0-18	1	500,000					500,000
Streetscape Improvements	PWEN008.0-16	2	200,000					200,000
Downtown Park	PWFO001.0-18	1	750,000					750,000
049 Prospect Main TIF Fund Total			1,975,000	2,970,000	200,000	100,000	100,000	5,345,000
050 Water and Sewer Fund								
Hansen Upgrade to Cloud Service	ITPW002.0-18	3	50,000					50,000
Parking Lot Improvements - Well 17	PWPA002.0-17	3	10,000					10,000
Water Tank Rehabilitation - Reservoir 5E	PWWS001.0-17	2		748,000				748,000
Lift Station Rehab - Cottonwood	PWWS002.0-17	3				475,000		475,000
Water Facility Roof Rehab-Station #16	PWWS005.0-16	3	70,000					70,000
Water Tank Rehabilitation-Reservoir 5-N	PWWS006.0-16	2	675,000					675,000
Wireless Telemetry System Upgrade-PLC Upgrades	PWWS009.0-16	1	40,000	40,000	40,000	40,000		160,000
VFD Replacement	PWWS011.0-16	1	40,000	45,000	50,000	50,000		185,000
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	475,000	510,000
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
Deep Well Rehabilitation - Well #11	PWWS022.0-18	2					35,000	35,000
Pump Station 4 MCC Replacement	PWWS023.0-18	2		250,000				250,000
Pump Station 5 MCC Replacement	PWWS024.0-18	2			350,000			350,000
Water System Expansion	PWWS025.0-18	2	500,000		5,700,000			6,200,000
Northwest Water Commission Interconnect	PWWS026.0-18	2					5,500,000	5,500,000
Water Main Replacement	PWWS800.0-AN	1	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000
Sewer Main Rehabilitation	PWWS801.0-AN	2	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Booster Station Pump Rehabilitation	PWWS803.0-AN	2	60,000	60,000	60,000	65,000	65,000	310,000
Combined Sewer Improvements	PWWS804.0-AN	1	800,000	800,000	800,000	800,000	800,000	4,000,000
Elevated Tank	PWWS805.0-18	3					2,000,000	2,000,000
050 Water and Sewer Fund Total			5,645,000	5,568,000	11,185,000	5,265,000	13,175,000	40,838,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
051 Village Parking System Fund								
Village Hall Parking Deck Maintenance	PWPA800.0-AN	3	50,000	50,000	50,000	50,000		200,000
051 Village Parking System Fund Total			50,000	50,000	50,000	50,000		200,000
061 Vehicle Replacement Fund								
Public Works Vehicle Replacement	PWVE800.0-AN	1	769,000	871,000	876,000	849,000	1,019,000	4,384,000
Police Vehicle Replacement	PWVE801.0-AN	1	12,000	138,000	301,000	264,000	358,000	1,073,000
Fire Vehicle Replacement	PWVE802.0-AN	1	1,569,000	136,000	1,074,000	35,000	0	2,814,000
Pool Vehicle Replacement	PWVE803.0-AN	1	36,000	58,000	25,000	0	0	119,000
061 Vehicle Replacement Fund Total			2,386,000	1,203,000	2,276,000	1,148,000	1,377,000	8,390,000
062 Computer Replacement Fund								
Computer Replacement - End-user Devices	ITVA005.0-AN	2	193,115	78,000	164,180	60,450	137,150	632,895
Computer Replacement - Infrastructure	ITVA006.0-AN	1	102,400	159,800	90,900	160,000	60,050	573,150
062 Computer Replacement Fund Total			295,515	237,800	255,080	220,450	197,200	1,206,045
GRAND TOTAL			18,617,215	24,103,890	26,808,491	17,290,333	29,937,380	116,757,309

Village of Mount Prospect, Illinois

Community Investment Program

2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
700 Water System								
Water Tank Rehabilitation - Reservoir 5E	PWWS001.0-17	2		748,000				748,000
Water Facility Roof Rehab-Station #16	PWWS005.0-16	3	70,000					70,000
Water Tank Rehabilitation-Reservoir 5-N	PWWS006.0-16	2	675,000					675,000
Wireless Telemetry System Upgrade-PLC Upgrades	PWWS009.0-16	1	40,000	40,000	40,000	40,000		160,000
VFD Replacement	PWWS011.0-16	1	40,000	45,000	50,000	50,000		185,000
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	475,000	510,000
Deep Well Rehabilitation - Well #11	PWWS022.0-18	2					35,000	35,000
Pump Station 4 MCC Replacement	PWWS023.0-18	2		250,000				250,000
Pump Station 5 MCC Replacement	PWWS024.0-18	2			350,000			350,000
Water System Expansion	PWWS025.0-18	2	500,000		5,700,000			6,200,000
Northwest Water Commission Interconnect	PWWS026.0-18	2					5,500,000	5,500,000
Water Main Replacement	PWWS800.0-AN	1	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000
Booster Station Pump Rehabilitation	PWWS803.0-AN	2	60,000	60,000	60,000	65,000	65,000	310,000
Elevated Tank	PWWS805.0-18	3					2,000,000	2,000,000
700 Water System Total			3,135,000	3,318,000	9,035,000	2,990,000	11,375,000	29,853,000
GRAND TOTAL			3,135,000	3,318,000	9,035,000	2,990,000	11,375,000	29,853,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS001.0-17
 Project Name Water Tank Rehabilitation - Reservoir 5E

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	2018	2019	2020	2021	2022	Total
Planning and Design		88,000				88,000
Construction/Maintenance		660,000				660,000
Total		748,000				748,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund		748,000				748,000
Total		748,000				748,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS005.0-16
 Project Name Water Facility Roof Rehab-Station #16

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	70,000					70,000
Total	70,000					70,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer

Contact Public Works Director

Type Infrastructure

Useful Life 20 years

Category 700 Water System

Priority 2 Very Important

Project #	PWWS006.0-16
Project Name	Water Tank Rehabilitation-Reservoir 5-N

Description
<p>Inspection, repair, and coating of interior and exterior surfaces of water storage tank 5-N located at Booster Station 5.</p> <p>Introduced in the Community Investment Program in 2006 for consideration in 2010.</p>

Justification
<p>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.</p> <p>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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	75,000					75,000
Construction/Maintenance	600,000					600,000
Total	675,000					675,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	675,000					675,000
Total	675,000					675,000

Budget Impact/Other
No budget impact.

Community Investment Program
 Village of MountProspect, Illinois

2018 thru 2022

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

Project # PWWS009.0-16
 Project Name Wireless Telemetry System Upgrade-PLC Upgrades

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000		160,000
Total	40,000	40,000	40,000	40,000		160,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	40,000	40,000	40,000	40,000		160,000
Total	40,000	40,000	40,000	40,000		160,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Equipment & Furnishings
 Useful Life 20 years
 Category 700 Water System
 Priority 1 Critical

Project # PWWS011.0-16
 Project Name VFD Replacement

Description
 Replace the variable frequency drives (VFD) at the stations.
 Introduced in the Community Investment Program in 2016 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	2018	2019	2020	2021	2022	Total
Planning and Design	40,000					40,000
Equip/Vehicles/Furnishings		45,000	50,000	50,000		145,000
Total	40,000	45,000	50,000	50,000		185,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	40,000	45,000	50,000	50,000		185,000
Total	40,000	45,000	50,000	50,000		185,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS012.0-16
 Project Name Deep Well Rehabilitation - Well #16

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
 Televiser 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	2018	2019	2020	2021	2022	Total
Planning and Design		75,000				75,000
Construction/Maintenance			435,000			435,000
Total		75,000	435,000			510,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWWS013.0-16
Project Name	Deep Well Rehabilitation - Well #17

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 Televiser 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	2018	2019	2020	2021	2022	Total
Planning and Design				35,000		35,000
Construction/Maintenance					475,000	475,000
Total				35,000	475,000	510,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund				35,000	475,000	510,000
Total				35,000	475,000	510,000

Budget Impact/Other
None

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services			4,000			4,000
Total			4,000			4,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS022.0-18
 Project Name Deep Well Rehabilitation - Well #11

Description
 Maintenance and rehabilitation of deep well located at Booster Station 11.
 Introduced in the Community Investment Program in 2018 for consideration in 2022.

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
 Televiser 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 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	2018	2019	2020	2021	2022	Total
Planning and Design					35,000	35,000
Total					35,000	35,000
Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS023.0-18
 Project Name Pump Station 4 MCC Replacement

Description
 Replacement of motor control center at pump station 4.
 Introduced in the Community Investment Program in 2018 for consideration in 2019.

Justification
 The current motor control center was originally installed in the 90's and is approaching the end of its current useful. Recent inspections of the motor control center have recommended replacement of the equipment.
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other
 No impact on the budget.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS024.0-18
 Project Name Pump Station 5 MCC Replacement

Description
 Replacement of motor control center at pump station 5.
 Introduced in the Community Investment Program in 2018 for consideration in 2020.

Justification
 The current motor control center was originally installed in the 90's and is approaching the end of its current useful. Recent inspections of the motor control center have recommended replacement of the equipment.
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund			350,000			350,000
Total			350,000			350,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 700 Water System
 Priority 2 Very Important

Project #	PWWS025.0-18
Project Name	Water System Expansion

Description
 Installation of new water main and associated water appurtenances into newly annexed areas that do not receive village water.
 Introduced in the Community Investment Program in 2018 for consideration in 2018 and 2020.

Justification
 Portions of recent annexations receive water from a private utility or private wells. In an effort to provide high quality water at affordable rates and increase water revenues, the village will install new water main, hydrants, valves and other necessary components.
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	500,000		5,700,000			6,200,000
Total	500,000		5,700,000			6,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	500,000		5,700,000			6,200,000
Total	500,000		5,700,000			6,200,000

Budget Impact/Other
 Expansion to the water system will increase annual maintenance costs.

Budget Items	2018	2019	2020	2021	2022	Total
Commodities & Supplies				5,000	5,000	10,000
Contractual Services				5,000	5,000	10,000
Total				10,000	10,000	20,000

Community Investment Program
 Village of MountProspect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 700 Water System
 Priority 2 Very Important

Project #	PWWS026.0-18
Project Name	Northwest Water Commission Interconnect

Description

Construction of a water system interconnect between the village and the Northwest Water Commission. The interconnect would be bilateral allowing the village to receive water from Northwest Water Commission or vice versa.

Introduced in the Community Investment Program in 2018 for consideration in 2022.

Justification

Currently the village maintains five deep wells as an emergency water supply in case the village's primary water supply (JAWA) were go offline. The high cost of maintaining the wells, the different PH, and brackish taste of the water has the village considering a better alternative for an emergency water supply.

The construction of an interconnect with the Northwest Water Commission (Lake Michigan water via Evanston water plant) has the potential to supply enough water to meet the village's average daily demand. Thus allowing the village to consider abandoning one or more of the existing deep wells.

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	2018	2019	2020	2021	2022	Total
Planning and Design					110,000	110,000
Construction/Maintenance					5,390,000	5,390,000
Total					5,500,000	5,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund					5,500,000	5,500,000
Total					5,500,000	5,500,000

Budget Impact/Other

The interconnect would require annual maintenance.

Budget Items	2018	2019	2020	2021	2022	Total
Commodities & Supplies					1,000	1,000
Total					1,000	1,000

Community **Investment** Program
 Village of MountProspect, Illinois

2018 *thru* 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 700 Water System
 Priority 1 Critical

Project #	PWWS800.0-AN
Project Name	Water Main Replacement

Description
Annual water main replacement Introduced in the Community Investment Program in 2005. Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000
Total	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000
Total	1,750,000	2,100,000	2,400,000	2,800,000	3,300,000	12,350,000

Budget Impact/Other
No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 15 years
 Category 700 Water System
 Priority 2 Very Important

Project #	PWWS803.0-AN
Project Name	Booster Station Pump Rehabilitation

Description
Maintenance and rehabilitation of the Village's existing high service pumps Introduced in the Community Investment Program in 2005. Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	60,000	60,000	60,000	65,000	65,000	310,000
Total	60,000	60,000	60,000	65,000	65,000	310,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	60,000	60,000	60,000	65,000	65,000	310,000
Total	60,000	60,000	60,000	65,000	65,000	310,000

Budget Impact/Other
No budget impact.

Community Investment Program
 Village of MountProspect, Illinois

2018 *thru* 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 700 Water System
 Priority 3 Important

Project # PWWS805.0-18
 Project Name Elevated Tank

Description
 Construction of a second elevated tank located on the south side of the Village to address low pressure and fire flow deficiencies. Construction of the elevated tank was a recommendation of the 2008 Hydraulic Water Model/Study.
 Introduced in the Community Investment Program in 2018 for consideration in 2022.

Justification
 Construction of second elevated water tank will address low water pressure and fire flow issues experienced on the south side of the Village. Recommendation of the 2008 Hydraulic water study.
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other
 Annual maintenance associated with the elevated tank once installed.

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
701 Sanitary System								
Lift Station Rehab - Cottonwood	PWWS002.0-17	3				475,000		475,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
701 Sanitary System Total			1,650,000	1,450,000	1,350,000	1,475,000	1,000,000	6,925,000
GRAND TOTAL			1,650,000	1,450,000	1,350,000	1,475,000	1,000,000	6,925,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS002.0-17
 Project Name Lift Station Rehab - Cottonwood

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				475,000		475,000
Total				475,000		475,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund				475,000		475,000
Total				475,000		475,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS017.0-16
 Project Name Lift Relief Station Rehab - Huntington

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	650,000					650,000
Total	650,000					650,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	650,000					650,000
Total	650,000					650,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWWS018.0-16
 Project Name Lift Relief Station Rehab - Fair view

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund		450,000				450,000
Total		450,000				450,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 *thru* 2022

Department Public Works - Water/Sewer

Contact Public Works Director

Type Infrastructure

Useful Life 30 years

Category 701 Sanitary System

Priority 3 Important

Project #	PWWS019.0-16
Project Name	Lift Relief Station Rehab - Lincoln Street

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund			350,000			350,000
Total			350,000			350,000

Budget Impact/Other
No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 701 Sanitary System
 Priority 2 Very Important

Project # PWWS801.0-AN
 Project Name Sewer Main Rehabilitation

Description
 Sewer main relining, spot repairs and manhole repairs.
 Introduced in the Community Investment Program in 2005.
 Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Budget Impact/Other
 No budget impact.

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
702 Flood Control Projects								
McDonald Creek Bank Stabilization	PWFC001.0-16	2				150,000	1,350,000	1,500,000
Weller Creek Silt Removal	PWFC009.0-16	3	50,000					50,000
Levee 37 Companion Storm Sewer Improvements	PWFC012.0-18	1	360,000	3,000,000				3,360,000
Storm Sewer Improvements - Grace Drive	PWFC013.0-18	3				240,000	4,000,000	4,240,000
Neighborhood Drainage Improvements	PWFC800.0-AN	3	120,000	120,000	120,000	120,000	120,000	600,000
702 Flood Control Projects Total			530,000	3,120,000	120,000	510,000	5,470,000	9,750,000
GRAND TOTAL			530,000	3,120,000	120,000	510,000	5,470,000	9,750,000

Community Investment Program
 Village of MountProspect, Illinois

2018 *thru* 2022

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

Project # PWFC001.0-16
 Project Name McDonald Creek Bank Stabilization

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				150,000	1,350,000	1,500,000
Total				150,000	1,350,000	1,500,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWFC009.0-16
 Project Name Weller Creek Silt Removal

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Flood Control
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 702 Flood Control Projects
 Priority 1 Critical

Project #	PWFC012.0-18
Project Name	Levee 37 Companion Storm Sewer Improvements

Description
<p>Installation of larger storm sewer main and associated detention basins providing flood relief to neighborhoods tributary to Levee 37.</p> <p>2018 - Design of improvements tributary to Pump station 1 2018 - Design of improvements tributary to Pump station 2</p> <p>2019 - Construction of improvements tributary to Pump station 1 2019 - Construction of improvements tributary to Pump station 2</p> <p>Introduced in Community Investment Program in 2018 for consideration in 2018.</p>

Justification
<p>The neighborhoods tributary to Levee 37 currently only have protection equivalent to two year storm. The proposed improvements would provide a 10 year plus level of protection.</p> <p>The proposed improvements are a high priority in the Village's strategic plan.</p> <p>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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	360,000					360,000
Construction/Maintenance		3,000,000				3,000,000
Total	360,000	3,000,000				3,360,000

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund	360,000	3,000,000				3,360,000
Total	360,000	3,000,000				3,360,000

Budget Impact/Other
Annual maintenance.

Budget Items	2018	2019	2020	2021	2022	Total
Commodities & Supplies			5,000	5,000	5,000	15,000
Total			5,000	5,000	5,000	15,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Flood Control
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 702 Flood Control Projects
 Priority 3 Important

Project # PWFC013.0-18
 Project Name Storm Sewer Improvements - Grace Drive

Description
 Construction of storm sewer improvements with the goal of improving collection and conveyance capacity of the system.
 Introduced in Community Investment Program in 2018 for consideration in 2022.

Justification
 This improvement is a recommendation of the 2011 Comprehensive Flood Study Improvement would include the replacement of approximately 2,300 feet of storm sewer would be upgraded to 36" and 42" diameter storm sewer. The improvement would provide a 25 year level of protection. Currently the basin has a 5 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	2018	2019	2020	2021	2022	Total
Planning and Design				240,000		240,000
Construction/Maintenance					4,000,000	4,000,000
Total				240,000	4,000,000	4,240,000

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund				240,000	4,000,000	4,240,000
Total				240,000	4,000,000	4,240,000

Budget Impact/Other
 No impact.

Community Investment Program
 Village of MountProspect, Illinois

2018 *thru* 2022

Department Public Works - Flood Control
 Contact Public Works Director
 Type Unassigned
 Useful Life 30 years
 Category 702 Flood Control Projects
 Priority 3 Important

Project # PWFC800.0-AN
 Project Name Neighborhood Drainage Improvements

Description
 Construction of drainage improvements to alleviate neighborhood flooding problems.
 Introduced in the Community Investment Program in 2010.
 Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
Total	120,000	120,000	120,000	120,000	120,000	600,000

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund	120,000	120,000	120,000	120,000	120,000	600,000
Total	120,000	120,000	120,000	120,000	120,000	600,000

Budget Impact/Other
 None

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
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
Storm Sewer Improvements - Prospect Meadows	PWFC011.0-18	2			660,000			660,000
Storm Sewer Inspection Program	PWFC802.0-AN	2	102,000	104,040	106,121	108,243		420,404
Combined Sewer Improvements	PWWS804.0-AN	1	800,000	800,000	800,000	800,000	800,000	4,000,000
703 Storm Sewer Total			902,000	1,194,040	1,846,121	1,768,243	1,700,000	7,410,404
GRAND TOTAL			902,000	1,194,040	1,846,121	1,768,243	1,700,000	7,410,404

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWFC002.0-16
 Project Name Detention Pond Improvement - Pond 1

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	2018	2019	2020	2021	2022	Total
Planning and Design				100,000		100,000
Construction/Maintenance					900,000	900,000
Total				100,000	900,000	1,000,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWFC003.0-16
 Project Name Detention Pond Improvement - Pond 2

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				760,000		760,000
Total				760,000		760,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				760,000		760,000
Total				760,000		760,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWFC004.0-16
 Project Name Detention Pond Improvement - Pond 6

Description
 Improve capacity and operation of detention pond system.
 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.
 2019 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			280,000			280,000
Total			280,000			280,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			280,000			280,000
Total			280,000			280,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWFC005.0-16
 Project Name Detention Pond Improvement - Pond 6A

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		290,000				290,000
Total		290,000				290,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		290,000				290,000
Total		290,000				290,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Flood Control

Contact Public Works Director

Type Infrastructure

Useful Life 50 years

Category 703 Storm Sewer

Priority 2 Very Important

Project # PWFC011.0-18
 Project Name Storm Sewer Improvements - Prospect Meadows

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 2018 for consideration in 2020.

Justification
 This improvement is a staff recommended improvement that includes the replacement of approximately 2000 feet of 8" diameter storm sewer with 15" diameter storm sewer. In addition the work would include the regrading of ditches along Forest, Bob O Link, Bunting, Larkdale, Albion west of Prospect Manor. The improvement would provide a functional conveyance system. Currently the basin has less than 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	2018	2019	2020	2021	2022	Total
Planning and Design			60,000			60,000
Construction/Maintenance			600,000			600,000
Total			660,000			660,000

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund			660,000			660,000
Total			660,000			660,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWFC802.0-AN
Project Name	Storm Sewer Inspection Program

Description
Clean, televise and inspection of all Village owned storm sewers. Introduced in the Community Investment Program in 2011 for consideration in 2012. Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	102,000	104,040	106,121	108,243		420,404
Total	102,000	104,040	106,121	108,243		420,404

Funding Sources	2018	2019	2020	2021	2022	Total
024 Flood Control Construction Fund	102,000	104,040	106,121	108,243		420,404
Total	102,000	104,040	106,121	108,243		420,404

Budget Impact/Other
None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Water/Sewer
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 703 Storm Sewer
 Priority 1 Critical

Project #	PWWS804.0-AN
Project Name	Combined Sewer Improvements

<p>Description</p> <p>Repair and/or replace main line sewers and associated structures in combined sewer service areas.</p> <p>Introduced in the Community Investment Program in 2005. Annual Community Investment Program Project since 2005.</p>

<p>Justification</p> <p>In 2015 the Village conducted a combined sewer system analysis. The analyst 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.</p> <p>In 2017 repairs will be initiated to address category 5 mains.</p> <p>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.</p>
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Expenditures	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	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

<p>Budget Impact/Other</p> <p>No budget impact.</p>

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
704 Street Const & Reconst								
Prospect Avenue Streetscape Improvements	CD001.0-18	3	100,000	100,000	100,000			300,000
Pedestrian Improvement-Central/NWHWY/Prospect Ave	CD002.0-15	3		200,000	300,000			500,000
Corridor Improvements	CD400.0-AN	3	200,000	400,000	400,000	400,000	400,000	1,800,000
Triangle Development On Street Parking	PWEN002.0-18	1	500,000					500,000
Rand-Central-MP Road Study	PWEN006.0-16	2		400,000				400,000
Rand-Elmhurst-Kensington Road Study	PWEN007.0-16	2	400,000		400,000			800,000
Downtown Intersections Study	PWEN010.0-16	2		400,000				400,000
Traffic Signal Replacement Engineering	PWEN805.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
704 Street Const & Reconst Total			1,250,000	1,550,000	1,250,000	450,000	450,000	4,950,000
GRAND TOTAL			1,250,000	1,550,000	1,250,000	450,000	450,000	4,950,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # CD001.0-18
 Project Name Prospect Avenue Streetscape Improvements

Description
 Physical streetscape improvements within the Prospect Avenue corridor to improve accessibility for pedestrians, bicyclists and vehicles.
 Introduced in the Community Investment Program in 2018 for consideration in 2018 and 2019.

Justification
 The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown area. A directive of the implementation plan is to perform streetscape improvements along the Prospect Avenue corridor.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	25,000	100,000	100,000			225,000
Construction/Maintenance	75,000					75,000
Total	100,000	100,000	100,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Budget Impact/Other
 Negligible

Proposed Community Investment Program

2018 *thru* 2022

Department Community Development

Village of Mount Prospect, Illinois

Contact Dir of Community Dev

Project #	CD002.0-15
Project Name	Pedestrian Improvement-Central/NWHWY/Prospect Ave

Type Infrastructure

Useful Life

Category 704 Street Const & Reconst

Priority 3 Important

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, 2018, and 2019.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		200,000	300,000			500,000
Total		200,000	300,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		200,000	300,000			500,000
Total		200,000	300,000			500,000

Budget Impact/Other

Negligible.

Proposed Community Investment Program

2018 *thru* 2022

Department Community Development

Village of Mount Prospect, Illinois

Contact Dir of Community Dev

Project #	CD400.0-AN
Project Name	Corridor Improvements

Type Unassigned

Useful Life

Category 704 Street Const & Reconst

Priority 3 Important

Description
<p>Parkway improvements, including wayfinding signs, trees, sod, sidewalks, banners, etc., along the major commercial corridors in the Village as discussed in the corridor plans.</p> <p>Annual Community Investment Program project.</p>

Justification
<p>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 façade 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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000	300,000	300,000	300,000	300,000	1,300,000
Other	100,000	100,000	100,000	100,000	100,000	500,000
Total	200,000	400,000	400,000	400,000	400,000	1,800,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	200,000	400,000	400,000	400,000	400,000	1,800,000
Total	200,000	400,000	400,000	400,000	400,000	1,800,000

Budget Impact/Other
None

Proposed Community Investment Program

2018 *thru* 2022

Department Public Works - Engineering

Village of Mount Prospect, Illinois

Contact Public Works Director

Project #	PWEN002.0-18
Project Name	Triangle Development On Street Parking

Type Infrastructure

Useful Life 20 years

Category 704 Street Const & Reconst

Priority 1 Critical

Description
Reconfiguration of Busse Ave between Main Street and Wille Street facilitating the development of the triangle property. Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
Creative use of parking can be used as a platform to support other community priorities like downtown residential development, urban parks/green space, and retail development.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other
No budget impact

Proposed Community Investment Program

2018 *thru* 2022

Village of Mount Prospect, Illinois

Department Public Works - Engineering

Contact Public Works Director

Type Improvements Other than Buil

Useful Life 25 years

Category 704 Street Const & Reconst

Priority 2 Very Important

Project #	PWEN006.0-16
Project Name	Rand-Central-MP Road Study

Description
<p>Prepare Phase II Engineering Design to improve traffic flow through the triangle intersection.</p> <p>Introduced in the Community Investment Program in 2016 for consideration in 2016.</p>

Justification
<p>Conduct Feasibility Study and design engineering for operational improvements to intersections as specified in the 2015 strategic Plan. Phase I - 2017 Phase II - 2019</p> <p>Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design		400,000				400,000
Total		400,000				400,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other
None

Proposed Community Investment Program
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWEN007.0-16
 Project Name Rand-Elmhurst-Kensington Road Study

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 - 2020
 Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	400,000		400,000			800,000
Total	400,000		400,000			800,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	400,000		400,000			800,000
Total	400,000		400,000			800,000

Budget Impact/Other
 None

Proposed Community Investment Program

2018 *thru* 2022

Department Public Works - Engineering

Village of Mount Prospect, Illinois

Contact Public Works Director

Project #	PWEN010.0-16
Project Name	Downtown Intersections Study

Type Improvements Other than Buil

Useful Life 25 years

Category 704 Street Const & Reconst

Priority 2 Very Important

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	2018	2019	2020	2021	2022	Total
Planning and Design		400,000				400,000
Total		400,000				400,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other
None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Maintenance
 Useful Life 25 years
 Category 704 Street Const & Reconst
 Priority 4 Less Important

Project # PWEN805.0-AN
 Project Name Traffic Signal Replacement Engineering

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.
 Annual Community Investment Program since 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	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	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



Village of Mount Prospect, Illinois

Community Investment Program

2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
705 Resurface-Curbs/Gutters/SW								
Brick sidewalk maintenance removal/replacement	PWBU802.0-AN	3	30,000	30,000	30,000	30,000	30,000	150,000
Melas/Meadows Park Pedestrian Bridge	PWEN004.0-16	3	125,000	160,000	3,000,000			3,285,000
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
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	190,000	210,000	230,000	250,000	270,000	1,150,000
Sidewalk Cost Share Program	PWEN802.0-AN	3	92,000	93,800	95,600	97,500	99,400	478,300
Street Improvement Program	PWEN803.0-AN	1	4,202,000	4,532,000	4,562,000	4,592,000	4,622,000	22,510,000
Parking Lot Improvements - Fire Station 12	PWPA001.0-16	3		35,000				35,000
Bike Path Improvements	PWST001.0-18	2	95,000	50,000				145,000
Streetlight Improvements	PWST800.0-AN	3	75,000	78,750	82,690	84,340	88,560	409,340
Streetlight Improvements LED Retrofits	PWST801.0-AN	4	50,000	50,000	50,000	50,000	50,000	250,000
Residential Street lighting	PWST802.0-18	3	224,000	230,000	225,000	225,000	225,000	1,129,000
Corridor Street lighting	PWST803.0-18	3	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520
705 Resurface-Curbs/Gutters/SW Total			5,838,000	5,579,550	9,405,290	6,253,640	7,347,680	34,424,160
GRAND TOTAL			5,838,000	5,579,550	9,405,290	6,253,640	7,347,680	34,424,160

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Buildings
 Contact Public Works Director
 Type Maintenance
 Useful Life 10 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWBU802.0-AN
 Project Name Brick sidewalk maintenance removal/replacement

Description
 Remove and replace brick sidewalk in and around the downtown area.
 Introduced in the Community Investment Program in 2018 for consideration in 2018.
 Annual Community Investment Program project.

Justification
 The Villages downtown area sidewalks are primarily brick which were installed over a decade ago and as such are in need of a larger scale maintenance program including the removal and replacement of bricks that have deteriorated from the bottom as a result of chloride use, thus causing uneven walking surfaces and unsightly appearance.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other
 No budget impact

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWEN004.0-16
 Project Name Melas/Meadows Park Pedestrian Bridge

Description
 Construction of a Pedestrian/Bike bridge over northwest Highway and the Union Pacific Railroad tracks.
 Introduced in the Community Investment Program in 2016 for consideration in 2018, 2019 and 2020.

Justification
 Bridge will allow safe pedestrian/bike access across the railroad tracks and the highway.
 Will apply for federal funding through the ITEP Program when the Phase I Engineering is complete.
 Federal share would be 80% local share would be 20%. Mount Prospect Park District, Arlington Heights Park District and Arlington Heights have expressed support for the 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	2018	2019	2020	2021	2022	Total
Planning and Design	125,000	160,000				285,000
Construction/Maintenance			3,000,000			3,000,000
Total	125,000	160,000	3,000,000			3,285,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	125,000	160,000	3,000,000			3,285,000
Total	125,000	160,000	3,000,000			3,285,000

Budget Impact/Other
 Routine Annual Maintenance

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWEN005.0-16
 Project Name Northwest Hwy/Mount Prospect Road Bike Path

Description
 Install Pedestrian Signals and construct bike path.
 Introduced in the Community Investment Program in 2016 for consideration in 2018.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
023 Street Improvement Construction Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWEN008.0-16
Project Name	Streetscape Improvements

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
Contractual services for annual upkeep and street lighting.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services	2,601	2,653	2,706	2,760	2,815	13,535
Total	2,601	2,653	2,706	2,760	2,815	13,535

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWEN011.0-17
 Project Name Bridge Improvements - See Gwun Avenue

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	175,000					175,000
Total	175,000					175,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWEN012.0-17
 Project Name Bridge Improvements - George Street

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		55,000				55,000
Total		55,000				55,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWEN013.0-17
 Project Name Bridge Improvements - Emerson Street

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWEN014.0-17
 Project Name Bridge Improvements - Briarwood Drive West - South

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWEN801.0-AN
Project Name	New Sidewalks

Description
Install new sidewalk at locations where none currently exist.
Introduced in the Community Investment Program in 2005 for consideration in 2006. Annual Community Investment Program Project since 2006.

Justification
Large backlog of locations where sidewalks are discontinuous or nonexistent. Currently estimate \$2,800,000 to install missing sidewalk according to a 2016 study.
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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	190,000	210,000	230,000	250,000	270,000	1,150,000
Total	190,000	210,000	230,000	250,000	270,000	1,150,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	190,000	210,000	230,000	250,000	270,000	1,150,000
Total	190,000	210,000	230,000	250,000	270,000	1,150,000

Budget Impact/Other
Annual maintenance

Budget Items	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWEN802.0-AN
 Project Name Sidewalk Cost Share Program

Description
 Remove and replace public sidewalk at resident request. Residents share cost.
 Introduced in the Community Investment Program in 2005.
 Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	92,000	93,800	95,600	97,500	99,400	478,300
Total	92,000	93,800	95,600	97,500	99,400	478,300

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	92,000	93,800	95,600	97,500	99,400	478,300
Total	92,000	93,800	95,600	97,500	99,400	478,300

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWEN803.0-AN
Project Name	Street Improvement Program

Description
Resurfacing of Village streets to maintain 20-year life. Introduced in the Community Investment Program in 2005. Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Planning and Design	39,500	40,500	41,500	42,500	43,500	207,500
Construction/Maintenance	4,162,500	4,491,500	4,520,500	4,549,500	4,578,500	22,302,500
Total	4,202,000	4,532,000	4,562,000	4,592,000	4,622,000	22,510,000

Funding Sources	2018	2019	2020	2021	2022	Total
023 Street Improvement Construction Fund	3,652,000	3,982,000	4,012,000	4,042,000	4,072,000	19,760,000
041 Motor Fuel Tax Fund	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	4,202,000	4,532,000	4,562,000	4,592,000	4,622,000	22,510,000

Budget Impact/Other
Annual crack sealing.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services	54,101	55,183	56,286	57,411	58,559	281,540
Total	54,101	55,183	56,286	57,411	58,559	281,540

Community Investment Program
 Village of MountProspect, Illinois

2018 thru 2022

Department Public Works - Parking
 Contact Public Works Director
 Type Improvements Other than Buil
 Useful Life 20 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWPA001.0-16
 Project Name Parking Lot Improvements - Fire Station 12

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWST001.0-18
Project Name	Bike Path Improvements

Description
 Construction of multi use bike paths, lighting and associated wayfinding signs along major village corridors.
 2018 - Phase I Engineering for Rand Road and Golf Road
 2019 - Phase I Engineering for Algonquin Road and Dempster Street
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 The village developed bike plan has a goal of creating a safe, comfortable and bicycle friendly environment, which encourages people of all ages to use bicycles for everyday transportation.
 The increased access to safe bike routes will lead to healthier lifestyles, improved air and water quality, and a more energy efficient transportation system.
 Aligns with the Village's strategic goal concerning transportation of designing and implementing upgrades, improvements and maintenance for optimum mobility and system sustainability.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	95,000	50,000				145,000
Total	95,000	50,000				145,000
Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	95,000	50,000				145,000
Total	95,000	50,000				145,000

Budget Impact/Other
 Annual maintenance of paths, lighting, signage after installation.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWST800.0-AN
 Project Name Streetlight Improvements

Description
 Replacement of existing street lights as condition and age necessitates.
 Introduced in the Community Investment Program in 2005.
 Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	75,000	78,750	82,690	84,340	88,560	409,340
Total	75,000	78,750	82,690	84,340	88,560	409,340

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	75,000	78,750	82,690	84,340	88,560	409,340
Total	75,000	78,750	82,690	84,340	88,560	409,340

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWST801.0-AN
 Project Name Streetlight Improvements LED Retrofits

Description
 Retrofit of existing streetlights to LED technology.
 Introduced in the Community Investment Program in 2013 for consideration in 2015.
 Annual Community Investment Program Project since 2015.

Justification
 Staff seeks to consider the conversion of existing mercury vapor streetlights to energy having LED technology. The Village owns and maintains 1,100 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	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	2018	2019	2020	2021	2022	Total
020 Capital Improvement 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
 Possible reduction in electric costs.

Community Investment Program
 Village of MountProspect, Illinois

2018 thru 2022

Department Public Works - Streets
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project #	PWST802.0-18
Project Name	Residential Street lighting

Description

Installation of LED streetlights in selected residential neighborhoods.

2018 - Install streetlights on Forest Av, Fairview Av, Prospect Manor, Eastwood, from Highland to Kensington.

2019 - Install streetlights on Elmhurst Av, Russell St, Pine St, Wille, from Highland to Kensington.

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

Justification

The results from the 2016 Community Survey indicated that respondents placed a high priority on residential street lighting. Based on the survey response residential streetlights is a priority goal of the 2018 strategic plan.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	224,000	230,000	225,000	225,000	225,000	1,129,000
Total	224,000	230,000	225,000	225,000	225,000	1,129,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	224,000	230,000	225,000	225,000	225,000	1,129,000
Total	224,000	230,000	225,000	225,000	225,000	1,129,000

Budget Impact/Other

Annual cost for electricity and maintenance.

Budget Items	2018	2019	2020	2021	2022	Total
Utilities		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

Community Investment Program
 Village of MountProspect, Illinois

2018 thru 2022

Department Public Works - Streets
 Contact Public Works Director
 Type Infrastructure
 Useful Life 30 years
 Category 705 Resurface-Curbs/Gutters/S
 Priority 3 Important

Project # PWST803.0-18
 Project Name Corridor Street lighting

Description
 Installation of LED streetlights along major village corridors.
 2018 - Village will pay for IDOT required extension of lighting system to complete the intersections of Rand and Elmhurst. \$275,000.
 2018 - Rand Road Streetlights Phase 1-\$30,000
 2019 - Rand Road Streetlights Phase 2 – \$55,000
 2020 - Rand Road Streetlights Construction – \$1,100,000
 2021 - Algonquin Road Streetlights Design and construction, \$904,800
 2022 - Busse Road Streetlights Design and Construction, \$1,962,720
 2023 - Dempster Street Streetlights Design and Construction, \$668,160
 2024 - Golf Road Streetlights Design and Construction, \$1,266,720
 2025 - Elmhurst Rd (RT 83) Streetlights Design and Construction, \$3,396,480
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 Completes street lighting along major village corridors. Improves pedestrian and vehicle safety by lighting the village's most frequently traveled streets. Identified as a high priority in the Village's strategic plan.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	30,000	55,000				85,000
Construction/Maintenance	275,000		1,100,000	904,800	1,962,720	4,242,520
Total	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520
Total	305,000	55,000	1,100,000	904,800	1,962,720	4,327,520

Budget Impact/Other
 Annual electricity cost and maintenance.

Budget Items	2018	2019	2020	2021	2022	Total
Utilities		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
706 Public Bldg Const & Improvement								
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		150,000				150,000
Evidence Lab Renovation	PD004.0-15	3		200,000				200,000
HVAC Upgrade Village Hall	PWBU001.0-12	4			40,000	630,000		670,000
Public Safety Garage Sprinkler	PWBU001.0-13	2		105,000				105,000
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		623,000				623,000
Village Hall Window Replacement	PWBU002.0-15	5				30,000	225,000	255,000
PW Fence Replacement	PWBU002.0-17	3				150,000		150,000
Village Hall Domestic Booster Pump Replacement	PWBU003.0-17	3				63,000		63,000
Remodel/rehab PW men's locker room	PWBU003.0-18	3				125,000		125,000
Village Hall Flooring Improvements	PWBU004.0-17	3				70,000		70,000
St #12 Tuck Pointing and Joint Repair	PWBU004.0-18	3					75,000	75,000
Public Safety Exterior Imp - Planter Bed Removal	PWBU005.0-16	3			30,000	225,000		255,000
VH Emergency Generator Power Distribution	PWBU005.0-18	3					67,500	67,500
Public Safety Exterior Imp-Tuck-point & Power Wash	PWBU006.0-16	3			40,000	60,000		100,000
Painting and Lighting Upgrade to PW Garage	PWBU006.0-18	3		50,000				50,000
Public Safety Exterior Imp-Window Replacement	PWBU007.0-16	3		230,000				230,000
PW Wash Bay Drain Upgrade and Painting	PWBU007.0-18	3		50,000				50,000
Fire Station #12 Apparatus Floor	PWBU008.0-16	3			45,000			45,000
Public Works Bathroom Remodel	PWBU008.0-18	3	60,000					60,000
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			75,000	200,000		275,000
Other Public Buildings	PWBU800.0-AN	3	100,000	100,000	165,000	165,000	165,000	695,000
HVAC Replacement Program	PWBU801.0-AN	2	275,000	25,000	25,000	40,000	50,000	415,000
Main Street Pedestrian Bridge	PWEN001.0-18	1	260,000	2,760,000				3,020,000
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
Parking Lot Improvements - Well 16	PWPA005.0-17	3					25,000	25,000
Village Hall Parking Deck Maintenance	PWPA800.0-AN	3	50,000	50,000	50,000	50,000		200,000
Village Hall Parking Deck Maintenance - Painting	PWPA802.0-AN	3	100,000	100,000	100,000	75,000		375,000
706 Public Bldg Const & Improvements Total			900,000	5,106,000	730,000	1,973,000	607,500	9,316,500
GRAND TOTAL			900,000	5,106,000	730,000	1,973,000	607,500	9,316,500

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # FD010.0-17
 Project Name Station 12 Kitchen

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 None

Budget Items	2018	2019	2020	2021	2022	Total
Other Expenditures		75,000				75,000
Total		75,000				75,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PD001.0-15
 Project Name Administrative Section Renovation

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PD003.0-15
Project Name	Lobby and Lobby Restrooms Renovation

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 2019.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PD004.0-15
 Project Name Evidence Lab Renovation

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWBU001.0-12
 Project Name HVAC Upgrade Village Hall

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	2018	2019	2020	2021	2022	Total
Planning and Design			40,000			40,000
Construction/Maintenance				630,000		630,000
Total			40,000	630,000		670,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			40,000	630,000		670,000
Total			40,000	630,000		670,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU001.0-13
 Project Name Public Safety Garage Sprinkler

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	2018	2019	2020	2021	2022	Total
Planning and Design		10,000				10,000
Construction/Maintenance		95,000				95,000
Total		105,000				105,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		105,000				105,000
Total		105,000				105,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU001.0-15
 Project Name Public Safety Training Room Rehab

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 and 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		88,000				88,000
Total		88,000				88,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		88,000				88,000
Total		88,000				88,000

Budget Impact/Other

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU001.0-17
 Project Name PW Fire Pump Replacement

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	2018	2019	2020	2021	2022	Total
Planning and Design	5,000					5,000
Construction/Maintenance	40,000					40,000
Total	45,000					45,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU002.0-13
 Project Name Public Safety Parking Deck Maintenance

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 2013 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	2018	2019	2020	2021	2022	Total
Planning and Design		40,000				40,000
Construction/Maintenance		583,000				583,000
Total		623,000				623,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		623,000				623,000
Total		623,000				623,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU002.0-15
 Project Name Village Hall Window Replacement

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	2018	2019	2020	2021	2022	Total
Planning and Design				30,000		30,000
Construction/Maintenance					225,000	225,000
Total				30,000	225,000	255,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU002.0-17
 Project Name PW Fence Replacement

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU003.0-17
 Project Name Village Hall Domestic Booster Pump Replacement

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	2018	2019	2020	2021	2022	Total
Planning and Design				3,000		3,000
Construction/Maintenance				60,000		60,000
Total				63,000		63,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				63,000		63,000
Total				63,000		63,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU003.0-18
 Project Name Remodel/rehab PW men's locker room

Description
 Remodel men's locker room at the PW facility.
 Introduced in the Community Investment Program in 2018 for consideration in 2021.

Justification
 The Public Works men's locker room has not been updated since the original construction of the building in 1988 as such, the use of the space has out lived its service life and is need of a complete renovation to include plumbing fixtures, flooring, lighting and lockers.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				125,000		125,000
Total				125,000		125,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				125,000		125,000
Total				125,000		125,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWBU004.0-17
 Project Name Village Hall Flooring Improvements

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				70,000		70,000
Total				70,000		70,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				70,000		70,000
Total				70,000		70,000

Budget Impact/Other
 No budget impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWBU004.0-18
 Project Name St #12 Tuck Pointing and Joint Repair

Description
 Tuck point and perform joint repair on brick exterior walls of Fire Station #12
 Introduced in the Community Investment Program in 2018 for consideration in 2022.

Justification
 Fire Station #12 was constructed in the late 1960's and is beginning to show deterioration of mortar joints and expansion joints in the exterior brick walls of the building. The roof sky lights are also in deteriorated condition and will need replacement prior to failure, causing water leaks and interior damage.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund					75,000	75,000
Total					75,000	75,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU005.0-16
 Project Name Public Safety Exterior Imp - Planter Bed Removal

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	2018	2019	2020	2021	2022	Total
Planning and Design			30,000			30,000
Construction/Maintenance				225,000		225,000
Total			30,000	225,000		255,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 *thru* 2022

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

Project # PWBU005.0-18
 Project Name VH Emergency Generator Power Distribution

Description
 Expand the emergency power distribution at the Village Hall building.
 Introduced in the Community Investment Program in 2018 for consideration in 2022.

Justification
 The Village Hall building is currently utilizing only 12% of the available emergency back up power. As such, the buildings wiring distribution system needs to be expanded, resulting in greater electrical coverage and minimizing employee inconvenience and productivity.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design					7,500	7,500
Construction/Maintenance					60,000	60,000
Total					67,500	67,500

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund					67,500	67,500
Total					67,500	67,500

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU006.0-16
 Project Name Public Safety Exterior Imp-Tuck-point & Power Wash

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			40,000	60,000		100,000
Total			40,000	60,000		100,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU006.0-18
 Project Name Painting and Lighting Upgrade to PW Garage

Description
 Paint and upgrade lighting in the PW Garage
 Introduced in the Community Investment Program in 2018 for consideration in 2019

Justification
 The Public Works garage was last painted in 2000 and the lighting fixtures are original to the 1988 construction of the building. As such, the fixtures are inefficient, provide insufficient light and are in constant need of repair.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU007.0-16
 Project Name Public Safety Exterior Imp-Window Replacement

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	2018	2019	2020	2021	2022	Total
Planning and Design		30,000				30,000
Construction/Maintenance		200,000				200,000
Total		230,000				230,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		230,000				230,000
Total		230,000				230,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU007.0-18
 Project Name PW Wash Bay Drain Upgrade and Painting

Description
 Upgrade the PW wash bay drain system, paint walls/ceilings and reseal the floor
 Introduced in the Community Investment Program in 2018 for consideration in 2019.

Justification
 The PW wash bay was added during the 2010 renovation of the facility. Since then it has been discovered that the drainage system for the wash bay is subject to frequent blockage resulting in an over flow condition. The Villages MS4 permit and State plumbing code requires that all grey water be discharged to a sanitary sewer system. As such, an upgrade to the drain system is necessary to prevent the over flow conditions from occurring. Additionally, given the harsh conditions existing in the wash bay, painting, resealing of the floor and other minor repairs are also necessary.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU008.0-16
 Project Name Fire Station #12 Apparatus Floor

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU008.0-18
 Project Name Public Works Bathroom Remodel

Description
 Remodel and refurbishment of public restrooms at Public Works Facility.
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 The Public Works' public restrooms have not been updated since the original construction of the building in 1988 as such, the use of the space has out lived its service life and is need of a complete renovation to include plumbing fixtures, flooring, lighting.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 No budget impact.

Budget Items	2018	2019	2020	2021	2022	Total
Commodities & Supplies	0					0
Total	0					0

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU009.0-16
 Project Name Fire Station #13 Apparatus Floor

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU010.0-16
 Project Name Fire Station #13 Bathrooms

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			45,000	60,000		105,000
Total			45,000	60,000		105,000

Funding Sources	2018	2019	2020	2021	2022	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
 Village of MountProspect, Illinois

2018 thru 2022

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

Project # PWBU012.0-16
 Project Name Public Works Facility Exterior

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)
 2020 - Exterior Window Replacement
 2019 - Tuck Pointing, Exterior Block Sealing
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			75,000	200,000		275,000
Total			75,000	200,000		275,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			75,000	200,000		275,000
Total			75,000	200,000		275,000

Budget Impact/Other
 None

Community Investment Program
 Village of MountProspect, Illinois

2018 *thru* 2022

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

Project #	PWBU800.0-AN
Project Name	Other Public Buildings

Description
Improvements to village-owned buildings. Introduced in the Community Investment Program in 2005. Annual Community Investment Program project since 2005.

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. 2018 - 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000	100,000	165,000	165,000	165,000	695,000
Total	100,000	100,000	165,000	165,000	165,000	695,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	100,000	100,000	165,000	165,000	165,000	695,000
Total	100,000	100,000	165,000	165,000	165,000	695,000

Budget Impact/Other
None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWBU801.0-AN
 Project Name HVAC Replacement Program

Description
 Replacement of HV/AC units, as needed.
 Introduced in the Community Investment Program in 2011.
 Annual Community Investment Program project since 2011.

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 Public Safety
 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
 2022 Station 14 boiler replacement
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	275,000	25,000	25,000	40,000	50,000	415,000
Total	275,000	25,000	25,000	40,000	50,000	415,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	275,000	25,000	25,000	40,000	50,000	415,000
Total	275,000	25,000	25,000	40,000	50,000	415,000

Budget Impact/Other
 Potential utility savings due to more efficient HVAC units

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Engineering
 Contact Public Works Director
 Type Infrastructure
 Useful Life 50 years
 Category 706 Public Bldg Const & Impr
 Priority 1 Critical

Project #	PWEN001.0-18
Project Name	Main Street Pedestrian Bridge

Description
Construction of a pedestrian bridge across Main Street (Route 83) linking the Village Hall parking garage and the commercial district on the intersection of Main Street/Busse Ave. Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
Creating a more pedestrian friendly environment can help support and drive economic activity. Safer pedestrian environments result in increased foot traffic which is good for business.

Expenditures	2018	2019	2020	2021	2022	Total
Planning and Design	260,000					260,000
Construction/Maintenance		2,760,000				2,760,000
Total	260,000	2,760,000				3,020,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	260,000	2,760,000				3,020,000
Total	260,000	2,760,000				3,020,000

Budget Impact/Other
Annual maintenance costs

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services			5,000	5,000	5,000	15,000
Total			5,000	5,000	5,000	15,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA002.0.17
 Project Name Parking Lot Improvements - Well 17

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
050 Water and Sewer Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA003.0.17
 Project Name Parking Lot Improvements - Wille St. Commuter Lot

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA004.0.17
 Project Name Parking Lot Improvements - Train Station

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA005.0.17
 Project Name Parking Lot Improvements - Well 16

Description
 Repair curb and resurface the Well 16 Parking Lot.
 Introduced in the Community Investment Program in 2018 for consideration in 2022.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund					25,000	25,000
Total					25,000	25,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA800.0-AN
 Project Name Village Hall Parking Deck Maintenance

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.
 Annual Community Investment Program Project since 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	2018	2019	2020	2021	2022	Total
051 Village Parking System 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
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWPA802.0-AN
 Project Name Village Hall Parking Deck Maintenance - Painting

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000	100,000	100,000	75,000		375,000
Total	100,000	100,000	100,000	75,000		375,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	100,000	100,000	100,000	75,000		375,000
Total	100,000	100,000	100,000	75,000		375,000

Budget Impact/Other
 None

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
707 Computer HW/SW								
Planning & Zoning Commission iPads	ITCD001.0-18	3	7,200					7,200
Lexipol Policy Management Software	ITFD001.0-18	2	35,000					35,000
Video Surveillance System	ITPD002.0-18	2			75,000			75,000
Mobile Video Recording System	ITPD003.0-18	1		200,000				200,000
License Plate Recognition (LPR)	ITPD004.0-15	3		80,000				80,000
Hansen Upgrade to Cloud Service	ITPW002.0-18	3	150,000					150,000
Cloud-based Disaster Recovery	ITVA002.0-17	2	20,000					20,000
Self Service Kiosks	ITVA005.0-18	4	10,000					10,000
Computer Replacement - End-user Devices	ITVA005.0-AN	2	193,115	78,000	164,180	60,450	137,150	632,895
Computer Replacement - Infrastructure	ITVA006.0-AN	1	102,400	159,800	90,900	160,000	60,050	573,150
707 Computer HW/SW Total			517,715	517,800	330,080	220,450	197,200	1,783,245
GRAND TOTAL			517,715	517,800	330,080	220,450	197,200	1,783,245

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITC001.0-18
 Project Name Planning & Zoning Commission iPads

Description
 Purchase of iPads for the Planning and Zoning Commission members. Provide an iPad for the (1) chairperson, six (6) regular members and one (1) associate member. Basic 12.9" iPads would be provided to each member. iPads would have WI-FI capabilities.
 Introduced in 2018 for consideration in 2018.

Justification
 Providing an iPad to the Planning and Zoning Commission members would improve customer service by reducing the number of required packets for zoning submittals, which could be a cost savings to applicants, and would improve workforce productivity by allowing staff to spend less time making copies when needed and/or routing hardcopies. Submittals would be routed electronically to Village departments and the Planning and Zoning Commission for review.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	7,200					7,200
Total	7,200					7,200

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	7,200					7,200
Total	7,200					7,200

Budget Impact/Other
 Approximately \$231/yr for future replacement of each iPad.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		1,617	1,617	1,617	1,617	6,468
Total		1,617	1,617	1,617	1,617	6,468

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	ITFD001.0-18
Project Name	Lexipol Policy Management Software

Description

Lexipol is a software system that provides policies that are state-specific and fully customizable based on federal and state law, regulations and public safety best practices. The software helps reduce risk and stays ahead of litigation trends, while communicating clear and concise policy guidance to their personnel. It allows Fire Departments to organize, customize and train on policies and guidelines that meet current standards and best practices. It allows all Fire Department personnel to be trained on policies and procedures that need to be in place to ensure safety and a functional work environment. Lexipol provides legally reviewed regular and urgent policy updates in response to legislative mandates, case law and the evolution of best practices. 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.

Introduced in 2018 for consideration in 2018.

Justification

Currently, the Fire Departments S.O.G. (Standard Operating Guidelines) and policies are in several locations and in need of updating. This software would allow for one central location for all S.O.Gs and policies. It would also allow for the updating of policies/procedures in the Fire Department to meet current standards. With this software, the Fire Department would be able to organize and track all the current S.O.Gs and policies it currently has implemented. It would also permit the Fire Department to utilize best practice and incorporate state and federal requirements. The software would track updates, train and maintain all of the Fire Department's S.O.Gs and policies in a single location. This would help the Fire Department manage policies risk on and ongoing basics.

This software will greatly aid the Fire Department in moving towards accreditation which is indicated as a strategic plan goal for 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

There is an annual cost of \$9,500 dollars per year for subscription fees.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		9,500	9,500	9,500	9,500	38,000
Total		9,500	9,500	9,500	9,500	38,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Information Technology
 Contact Deputy Chief of Admin
 Type Unassigned
 Useful Life 10 years
 Category 707 Computer HW/SW
 Priority 2 Very Important

Project # ITPD002.0-18
 Project Name Video Surveillance System

Description
 The police department currently utilizes several video surveillance cameras to monitor the activity within the public and secure portions of the police department. This includes parking facilities, lobbies, front desk area and the holding facilities. The current system was installed in 2011 and is beginning to experience maintenance issues. The system will be ready for replacement in 2019.
 Introduced in the Community Investment Program in 2018 for consideration in 2020.

Justification
 It's critical that the police department have a fully functional video surveillance system to monitor prisoners while in their cells and prisoners in the booking area. This is both an officer safety issue and a risk management tool that allows our department to safeguards prisoner's from self-destructive behaviors.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware			75,000			75,000
Total			75,000			75,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
 This purchase will have an annual maintenance fee of \$5,000 per year.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services				5,000	5,000	10,000
Total				5,000	5,000	10,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Information Technology
 Contact Deputy Chief of Admin
 Type Equipment & Furnishings
 Useful Life 5 years
 Category 707 Computer HW/SW
 Priority 1 Critical

Project # ITPD003.0-18
 Project Name Mobile Video Recording System

Description
 Mobile Video Recording (MVR) Systems provides police car video imagery on all traffic stops. The new in-car digital cameras will reside in a cloud based systems. The system will document criminal evidence, assist in criminal prosecutions, and serve as a risk management tool for the Village. The current system was purchased in 2012 and will need to be replaced with updated technology by 2019.
 Introduced in the Community Investment Program in 2018 for consideration in 2019.

Justification
 Pursuant to department policy, all traffic stops are recorded via a mobile video/audio system. The system is critical in the prosecution of traffic offenses and serves as a risk management tool.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware		200,000				200,000
Total		200,000				200,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 The CIP cost for this purchase will be \$200,000 in 2019. The annual maintenance for this system will be \$8500 per year.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services			8,500	8,500	8,500	25,500
Total			8,500	8,500	8,500	25,500

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITPD004.0-15
 Project Name License Plate Recognition (LPR)

Description
 An 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	2018	2019	2020	2021	2022	Total
Computer Software/Hardware		80,000				80,000
Total		80,000				80,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other
 Software Annual Maintenance: \$2,000 a year.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		2,000	2,000	2,000	2,000	8,000
Total		2,000	2,000	2,000	2,000	8,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITPW002.0-18
 Project Name Hansen Upgrade to Cloud Service

Description
 Convert existing Public Works Work Management/Asset Management/CRM software from hosted environment to cloud based environment.
 Introduced to Community Investment Program in 2018 for consideration in 2018

Justification
 Moving Hansen to the cloud provides a safe and secure environment for the primary Public Works application. Cloud hosted application would sure viability of application during local disasters. Cloud based application includes mobile Hansen application greatly enhancing the departments mobile capabilities.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	50,000					50,000
040 Refuse Fund	50,000					50,000
050 Water and Sewer Fund	50,000					50,000
Total	150,000					150,000

Budget Impact/Other
 No impact.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITVA002.0-17
 Project Name Cloud-based Disaster Recovery

Description
 With cloud-based disaster recovery, copies of critical servers are stored offsite in redundant datacenters. This helps ensure operational consistency while saving money and resources. It keeps our data protected, recoverable and accessible.
 Introduced in the Community Investment Program in 2017 for consideration in 2018. Modified in 2018 CIP to use Disaster Recovery as a Service (DRAS) technologies.

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 copies of critical systems in the cloud. The copies can be put into production when needed, but also tested to meet our recovery point objectives. The Village will continue to store backups locally as well.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	20,000					20,000
Total	20,000					20,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 \$20,000/yr.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITVA005.0-18
 Project Name Self Service Kiosks

Description
 Provide kiosks in various departments to allow residents to access Village services online.
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 Residents standing in line will have an option to utilize Village web portals for payments, etc. This will minimize long lines while increasing awareness of available online resources.

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	10,000					10,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 Approximately \$231/yr for future replacement of each iPad.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		1,155	1,155	1,155	1,155	4,620
Total		1,155	1,155	1,155	1,155	4,620

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # ITVA005.0-AN
 Project Name Computer Replacement - End-user Devices

Description
 Scheduled end-user device replacements include:
 48 PCs, 13 Laptops, 11 Semi-Ruggedized Laptops, 8 Ruggedized Laptops, 10 Printers and 9 Scanners
 New end-user devices include:
 1 laptop for Human Services w/ Office Suite @ \$1565,
 5 large monitors for Community Development/Planning @ \$4000
 2 tablets for Public Works @ \$1800 in 2018, \$1800 in 2019, \$1800 in 2020
 Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Justification
 Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed.
 Expected life of end-user devices is:
 4 yrs - laptops, tablets
 5 yrs - desktops, semi-ruggedized/ruggedized laptops
 7 yrs - printers, scanners

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	193,115	78,000	164,180	60,450	137,150	632,895
Total	193,115	78,000	164,180	60,450	137,150	632,895

Funding Sources	2018	2019	2020	2021	2022	Total
062 Computer Replacement Fund	193,115	78,000	164,180	60,450	137,150	632,895
Total	193,115	78,000	164,180	60,450	137,150	632,895

Budget Impact/Other
 When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding.
 If equipment is not purchased in the designate year, its replacement will move to the following year.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services	127,325	135,581	122,277	125,080	116,077	626,340
Total	127,325	135,581	122,277	125,080	116,077	626,340

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	ITVA006.0-AN
Project Name	Computer Replacement - Infrastructure

Description
Scheduled infrastructure replacements for 2018 include: 5 Servers, 4 NASes, 7 Switches, 1 Router, 4 WAPs, 2 Firewalls New infrastructure equipment includes: 1 replacement projector for the Village Hall Computer Training Room @ \$4000. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Justification
Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed. Expected life of infrastructure devices is: 5 yrs - servers 7 yrs - everything else

Expenditures	2018	2019	2020	2021	2022	Total
Computer Software/Hardware	102,400	159,800	90,900	160,000	60,050	573,150
Total	102,400	159,800	90,900	160,000	60,050	573,150

Funding Sources	2018	2019	2020	2021	2022	Total
062 Computer Replacement Fund	102,400	159,800	90,900	160,000	60,050	573,150
Total	102,400	159,800	90,900	160,000	60,050	573,150

Budget Impact/Other
When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding. If equipment is not purchased in the designated year, its replacement will move to the following year.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services	125,522	121,832	128,339	125,556	124,204	625,453
Total	125,522	121,832	128,339	125,556	124,204	625,453



Strategic Technology Plan for 2017 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. Phishing threats have become more prevalent as a means of attacking internal networks. Social engineering is typically the most common threat to organizations.
- 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.

LOCAL RESOURCES

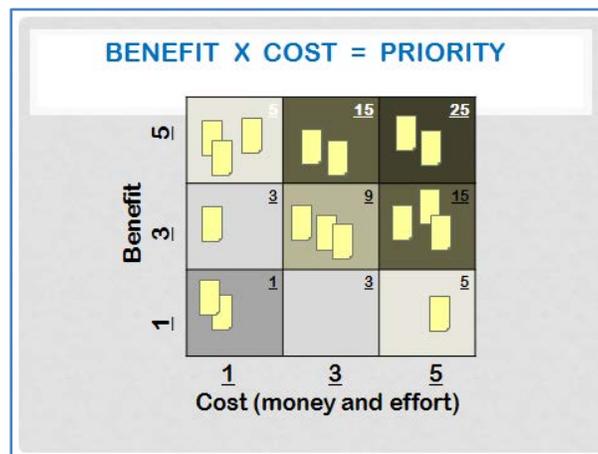
- Government Management Information Sciences (GMIS) Illinois: Information sharing with peers via seminars and local events.
- GMIS International: Information sharing with peers via listserv and website.

- 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 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 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
- Expand GIS information on the Village website to show economic development, voting location, garbage pickup, etc.
- Expand CRM (Citizen Relationship Management) to include additional Village services.



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 and Escrow
- 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

Human Services

- Research options for 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)
- Acquire security toolset to simplify security administration
- Document methods for employees to remotely access Village resources
- Expand documentation and tracking of end-user issues



Police

- Research and implement software that will provide an early warning system for when intervention is needed for front-line staff
- Implement electronic citations, crash reports and online crime reporting
- 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
- 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
- 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



Public Works, Information Technology

- Connect Public Works well house cameras and door systems to Village network for easier access

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.

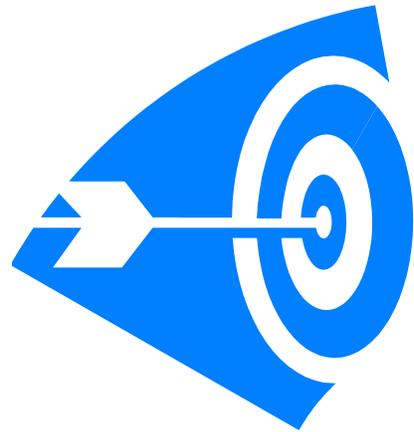
Information Technology is responsible for implement the following items that impact the Village as a whole, and pertain to other departments' initiatives.

- Move intranet to Share Point
- Move 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
- 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
- Replace Websense and streamline web access
- Update documentation of IT procedures (maintenance activities, operational tasks, service requests)
- 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
- Virtualize existing physical servers where possible
- Consolidate systems where appropriate
- Consolidate data centers where feasible
- Implement proactive monitoring systems for servers and infrastructure
- Replace end-of-life software as needed (operating systems and applications)
- Replace end-of-life hardware as needed
- Evaluate cloud technology options across departments

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
- Encourage end-users to submit helpdesk tickets for IT issues



Consolidated Technology Plan Timeline – 2017 and Beyond

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	2017
	2	Research solutions for residents to obtain inspection results and service request status online		Dependent on software	N	15	2017
	3	Research ability for residents to view online list of contractors with active Mount Prospect business licenses			N	15	2017
	4	Expand online payment opportunities	Finance		N	5	2017
	5	Provide ability for residents to report minor crimes via web	Police		Y	15	2017
	6	Expand GIS information on Village website to show economic development, voting locations, garbage pickup, etc.	Public Works	In progress	N	5	2017
	7	Expand CRM (Citizen Relationship Management) system to ensure that all resident requests or inquiries received via email, telephone, walk-in, or website, are tracked and responded to in a timely manner	Information Technology	Integration with New World System ERP and future CD applications	N	5	2017
Workforce Productivity	8	Research replacement for Adjudication software	Community Development	Replace Access database	N		2019
	9	Accept electronic invoices from vendors	Finance		N	9	2017
	10	Accept electronic payments from vendors			N	9	2017
	11	Implement electronic billing/renewal capabilities for business licenses			N	9	2017
	12	Research utilization of collaboration tools such as Share Point for department projects			N		2017
	13	Research software solutions for Food & Beverage and Escrow		Replace FoxPro applications	N	3	2017
	14	Implement self-service kiosks for Customer Service			N		2017
	15	Install new desktop PC for training area			N		2017
	16	Research utilization of tablets to service walk-in customers			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	17	Implement eCitation and billing solution to streamline process from administering parking tickets to collecting fines	Finance/Police		Y	5	2017
	18	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		2017
	19	Provide single pane for EMT visibility into client mental health, client PD history, bldg. inspection reports, etc.		Wish list	N	5	Future
	20	Replace existing database	Human Services	Cloud-based	Y	15	2017
	21	Purchase 2 drivers' license scanners for automated database entry			N		2017
	22	Research instant messaging for HS staff, possibly Village-wide to increase security		Archive required	Y		2018
	23	Expand end-user training in Laserfiche, file management, security awareness	Information Technology	In progress	N	15	Ongoing
	24	Implement log management system			Y	5	2017
	25	Consolidate data centers where possible					2017-2018
	26	Virtualize Police database server			N	15	2017-2018
	27	Replace VBS login script with Group Policy Objects			Y	9	2017
	28	Document methods for employees to remotely access Village resources			N		2017
	29	Work w/ NWCDS to implement new CAD system	Information Technology / Fire / Police				
	30	Implement police integrity software to provide an early warning system for when intervention is needed	Police		Y		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	31	Expand SharePoint used to facilitate an outcome-based performance model and department collaboration platform	Police		Y		2017
	32	Implement License Plate Recognition system			Y		2018
	33	Add 1 new laptop or tablet for the Service Call Technician	Public Works		Y		2017
	34	Add 1 new laptop or tablet for Street Program Engineer			Y		2017
	35	Integrate GIS with Laserfiche			Y		2017
	36	New aerial photogrammetry to provide staff with photography that more accurately reflects property development			N		2017
	37	Connect Public Works well house cameras and door systems to Village network for easier access	Public Works / Information Technology	Dependent on FD P2P (Point-to-Point) options	Y		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
Infrastructure Modernization	38	Upgrade Microsoft Office	Information Technology	MS Office 2010 to Office 2016	Y		2017
	39	Implement email encryption for CJIS compliance			N	15	2017
	40	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	2017
	41	Increase P2P bandwidth to pump houses for cameras and door access			Y	5	2017
	42	Create standard build documents for newer operating systems (Windows 10, Windows Server 2012)		In progress	N	5	2017
	43	Create formalized Disaster Recovery Plan and Incident Response Plan			N	25	2017
	44	Revisit requirements for PCI (credit cards), CJIS (Criminal Justice Information Service), and HIPAA (Health Insurance Portability and Accountability Act)		In progress	N		Ongoing
	45	Research single sign-on for email archive			N	3	2017
	46	Move eSuite to new web server			N		2017
	47	Utilize SharePoint platform for intranet/collaboration between all departments		In Progress	Y		2017
	48	Replace call accounting, paging and panic button system that is no longer supported		In progress	Y		2017
	49	Replace Websense			N		2017
50	Implement proactive network monitoring system		N		2017		
IT Effectiveness	51	Attend departmental staff meetings to learn more about the internal operations and needs of the departments	Information Technology	In progress	N		Ongoing
	52	Build depth in technical skills (SAN, VDI, wireless, etc.) through ongoing cross-training		In progress	N	15	Ongoing
	53	Explore options to leverage partners		In progress	N	9	Ongoing

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Village of Mount Prospect, Illinois

Community Investment Program

2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
708 Vehicles and Auto Equip								
Fire Safety Trailer	FD003.0-15	3		82,000				82,000
Vehicle Lifts	PWVE002.0-16	2	150,000	155,000				305,000
Public Works Vehicle Replacement	PWVE800.0-AN	1	769,000	871,000	876,000	849,000	1,019,000	4,384,000
Police Vehicle Replacement	PWVE801.0-AN	1	12,000	138,000	301,000	264,000	358,000	1,073,000
Fire Vehicle Replacement	PWVE802.0-AN	1	1,569,000	136,000	1,074,000	35,000	0	2,814,000
Pool Vehicle Replacement	PWVE803.0-AN	1	36,000	58,000	25,000	0	0	119,000
708 Vehicles and Auto Equip Total			2,536,000	1,440,000	2,276,000	1,148,000	1,377,000	8,777,000
GRAND TOTAL			2,536,000	1,440,000	2,276,000	1,148,000	1,377,000	8,777,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # FD003.0-15
 Project Name Fire Safety Trailer

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		82,000				82,000
Total		82,000				82,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		82,000				82,000
Total		82,000				82,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWVE002.0-16
 Project Name Vehicle Lifts

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	150,000	155,000				305,000
Total	150,000	155,000				305,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	150,000	155,000				305,000
Total	150,000	155,000				305,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Vehicle
 Contact Public Works Director
 Type Vehicles
 Useful Life 10 years
 Category 708 Vehicles and Auto Equip
 Priority 1 Critical

Project # PWVE800.0-AN
 Project Name Public Works Vehicle Replacement

Description
 Replacement of Public Works Department vehicles and equipment.

Justification
 It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment to the Village and need to be handled in the most economic manner in their purchasing, operation, and in maximizing their disposal value.
 Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering efficient/safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	769,000	871,000	876,000	849,000	1,019,000	4,384,000
Total	769,000	871,000	876,000	849,000	1,019,000	4,384,000

Funding Sources	2018	2019	2020	2021	2022	Total
061 Vehicle Replacement Fund	769,000	871,000	876,000	849,000	1,019,000	4,384,000
Total	769,000	871,000	876,000	849,000	1,019,000	4,384,000

Budget Impact/Other
 Annual vehicle lease payments are calculated for each vehicle based on life of vehicle, calculated interest and vehicle account balance.
 Vehicle lease payments are recalculated annually based on actuals.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Vehicle
 Contact Deputy Chief of Admin
 Type Vehicles
 Useful Life 5 years
 Category 708 Vehicles and Auto Equip
 Priority 1 Critical

Project # PWVE801.0-AN
 Project Name Police Vehicle Replacement

Description
 Replacement of Police Department vehicles and equipment.

Justification
 It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment to the Village and need to be handled in the most economic manner in their purchasing, operation, and in maximizing their disposal value.
 Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering efficient/safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	12,000	138,000	301,000	264,000	358,000	1,073,000
Total	12,000	138,000	301,000	264,000	358,000	1,073,000

Funding Sources	2018	2019	2020	2021	2022	Total
061 Vehicle Replacement Fund	12,000	138,000	301,000	264,000	358,000	1,073,000
Total	12,000	138,000	301,000	264,000	358,000	1,073,000

Budget Impact/Other
 Annual vehicle lease payments are calculated for each vehicle based on life of vehicle, calculated interest, supervision fees received and vehicle account balance.
 Vehicle lease payments are recalculated annually based on actuals.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Vehicle
 Contact Deputy Fire Chief
 Type Vehicles
 Useful Life 10 years
 Category 708 Vehicles and Auto Equip
 Priority 1 Critical

Project # PWVE802.0-AN
 Project Name Fire Vehicle Replacement

Description
 Replacement of Fire Department vehicles and equipment.

Justification
 It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment to the Village and need to be handled in the most economic manner in their purchasing, operation, and in maximizing their disposal value.
 Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering efficient/safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	1,569,000	136,000	1,074,000	35,000	0	2,814,000
Total	1,569,000	136,000	1,074,000	35,000	0	2,814,000

Funding Sources	2018	2019	2020	2021	2022	Total
061 Vehicle Replacement Fund	1,569,000	136,000	1,074,000	35,000	0	2,814,000
Total	1,569,000	136,000	1,074,000	35,000	0	2,814,000

Budget Impact/Other
 Annual vehicle lease payments are calculated for each vehicle based on life of vehicle, calculated interest and vehicle account balance.
 Vehicle lease payments are recalculated annually based on actuals..

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Vehicle
 Contact Public Works Director
 Type Vehicles
 Useful Life 10 years
 Category 708 Vehicles and Auto Equip
 Priority 1 Critical

Project # PWVE803.0-AN
 Project Name Pool Vehicle Replacement

Description
 Replacement of Pool vehicles and equipment.

Justification
 It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment to the Village and need to be handled in the most economic manner in their purchasing, operation, and in maximizing their disposal value.
 Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering efficient/safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	36,000	58,000	25,000	0	0	119,000
Total	36,000	58,000	25,000	0	0	119,000

Funding Sources	2018	2019	2020	2021	2022	Total
061 Vehicle Replacement Fund	36,000	58,000	25,000	0	0	119,000
Total	36,000	58,000	25,000	0	0	119,000

Budget Impact/Other
 Annual vehicle lease payments are calculated for each vehicle based on life of vehicle, calculated interest and vehicle account balance.
 Vehicle lease payments are recalculated annually based on actuals.



Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
709 Furnishings & Non-Auto Equip								
Thermal Imaging Cameras (TIC)	FD001.0-18	2		54,000		54,000		108,000
Notification System	FD002.0-18	2	55,000	55,000				110,000
Physical Fitness Treadmill Replacement	FD003.0.18	2				40,000		40,000
Powered EMS Stretchers & Stair Chairs	FD006.0-16	2	40,000					40,000
Roll Call and Kitchenette Renovation	PD002.0-15	3		70,000				70,000
Salt Brine Maker	PWBU002.0-18	3		225,000				225,000
Avid Edit Systems Replacements	VA001.0.18	3	40,000					40,000
709 Furnishings & Non-Auto Equip Total			135,000	404,000		94,000		633,000
GRAND TOTAL			135,000	404,000		94,000		633,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	FD001.0-18
Project Name	Thermal Imaging Cameras (TIC)

Description
Introduced in 2018 for consideration in 2019 and 2021. Replace 4 Thermal Imaging Cameras (TIC) in 2019 and 2021.

Justification
The cameras allow us to quickly locate victims, trapped firefighters, check for fire extension and identify hot spots on the fireground. These cameras get used on a daily basis and four cameras were replaced in 2012. This is a primary tool for all company operations. This project aligns with the Governance goal of the Village's Strategic Plan in that it allows the Fire Department to provide residents with high-value, relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		54,000		54,000		108,000
Total		54,000		54,000		108,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		54,000		54,000		108,000
Total		54,000		54,000		108,000

Budget Impact/Other
\$500 cost of batteries per year.

Budget Items	2018	2019	2020	2021	2022	Total
Commodities & Supplies		500	500	500	500	2,000
Total		500	500	500	500	2,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	FD002.0-18
Project Name	Notification System

Description
 Introduced in 2018, for consideration in 2018 and 2019.
 The Fire Department would like to upgrade the station alerting system for each fire station. This would include upgraded radio equipment, call display boards, countdown clocks, LED lights, and call type indications for each fire station. The dispatch alerts with this system simultaneously dispatches to one or more stations in less than one second; reducing dispatch times. 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.

Justification
 The fire station alerting system is in need of replacement and upgrading as it has not been upgraded in the past 15 years. The alerting system would allow Firefighter/PM more accurate information regarding call location and type. It would also give personnel a more accurate response time goal for each call (turnout time). The alert tones would allow the incorporation of lights to aid in the soft waking of Firefighter/PM. This would reduce cardiac stress, anxiety, optical shock and sleep deprivation with ramped tones and zone alerting. The radio equipment would allow for each station to have a standalone radio system not tied into the main fire station. This would also eliminate the printout of calls and allow for the ability to move to an all-digital platform. The radios would be able to operate independently to allow for each station to adequately monitor fire ground(s) and adjoining fire agency frequencies.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	55,000	55,000				110,000
Total	55,000	55,000				110,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	55,000	55,000				110,000
Total	55,000	55,000				110,000

Budget Impact/Other
 None.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # FD003.0.18
 Project Name Physical Fitness Treadmill Replacement

Description
 Replace treadmills at fire stations 12, 13, and 14.
 Treadmills have a 5 year replacement schedule.
 Introduced in the Community Investment Program in 2018 for consideration in 2021.

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund				40,000		40,000
Total				40,000		40,000

Budget Impact/Other
 Misc. repairs as needed.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # FD006.0-16
 Project Name Powered EMS Stretchers & Stair Chairs

Description
 Powered EMS stretchers and stair chairs used to transport patients.
 Introduced in the Community Investment Program in 2016 for consideration in 2017 and 2018. The amount of this request has been reduced because some of the anticipated costs of this purchase have been included with the vehicle cost of the new ambulance.

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PD002.0-15
 Project Name Roll Call and Kitchenette Renovation

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		70,000				70,000
Total		70,000				70,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Buildings
 Contact Public Works Director
 Type Equipment & Furnishings
 Useful Life 20 years
 Category 709 Furnishings & Non-Auto E
 Priority 3 Important

Project # PWBU002.0-18
 Project Name Salt Brine Maker

Description
 Purchase and installation of a salt brine maker.
 Introduced in the Community Investment Program in 2018 for consideration in 2019.

Justification
 The Village currently uses approximately 80,000 gallons of liquid salt brine annually at an average cost of .60 per gallon. Salt brine can be manufactured for an all in cost of .20 per gallon for an annual savings of \$32,000. As such, the payback is approximately 6 years to cover the initial purchase/investment. Further, the Village would have the ability to make salt brine on an on needed bases, alleviating the delays of delivery and product availability.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		225,000				225,000
Total		225,000				225,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund		225,000				225,000
Total		225,000				225,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Village Administration
 Contact Dir of Community Dev
 Type Equipment & Furnishings
 Useful Life 5 years
 Category 709 Furnishings & Non-Auto E
 Priority 3 Important

Project # VA001.0.18
 Project Name Avid Edit Systems Replacements

Description
 Avid Media Composer 8 is a 64-bit non-linear editing system that allows you to work – without transcoding – with most file formats and resolutions, including SD, HD, stereoscopic (3D), 4K, and beyond. It also features built-in effects, transitions, and titling tools. With Media Composer 8, you can mix and match different formats, frame rates, and resolutions in the same timeline without rendering. Media Composer 8 features Full 4:4:4 HD RGB support, color correction tools, and ProRes encoding (Mac version only). You can install your choice of the Mac or Windows version.
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 Two of the existing systems are 5 years old and one is 6 years old. They are having an ongoing difficult time keeping up with video file sizes and rendering speed requirements.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
020 Capital Improvement Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 These editors take very little maintenance and will have no future budget impacts.

Village of Mount Prospect, Illinois
Community Investment Program
2018 thru **2022**

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
710 Miscellaneous								
Downtown Wayfinding Sign Program	CD004.0-15	2	65,000	10,000				75,000
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
Downtown Park	PWFO001.0-18	1	750,000					750,000
Prospect Ave. Block Wall Construction	PWFO003.0-16	4	42,500	27,500				70,000
Klehm's Island Landscape	PWFO004.0-18	5			55,000			55,000
Tree Planting Program	PWFO801.0-AN	2	216,000	237,000	261,000	258,000	263,000	1,235,000
710 Miscellaneous Total			1,223,500	424,500	466,000	408,000	413,000	2,935,000
GRAND TOTAL			1,223,500	424,500	466,000	408,000	413,000	2,935,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # CD004.0-15
 Project Name Downtown Wayfinding Sign Program

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	65,000	10,000				75,000
Total	65,000	10,000				75,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	65,000	10,000				75,000
Total	65,000	10,000				75,000

Budget Impact/Other
 Annual maintenance

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		500	500	500	500	2,000
Total		500	500	500	500	2,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # CD401.0-AN
 Project Name Façade and Interior Buildout Program

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	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF 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
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWEN804.0-AN
Project Name	Traffic Calming

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.
 Annual Community Investment Program since 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	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	Total
Contractual Services	2,601	2,653	2,706	2,760	2,815	13,535
Total	2,601	2,653	2,706	2,760	2,815	13,535

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Forestry
 Contact Public Works Director
 Type Improvements Other than Bul
 Useful Life 50 years
 Category 710 Miscellaneous
 Priority 1 Critical

Project # PWFO001.0-18
 Project Name Downtown Park

Description
 Redevelopment of existing residential properties at Emerson St and Busse Ave into public park/green space.
 Introduced in the Community Investment Program in 2018 for consideration in 2018.

Justification
 Parks provide intrinsic environmental, aesthetic, and recreation benefits to our cities. They are also a source of positive economic benefits. They enhance property values, increase municipal revenue, bring in homebuyers and workers, and attract retirees.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	750,000					750,000
Total	750,000					750,000

Funding Sources	2018	2019	2020	2021	2022	Total
049 Prospect Main TIF Fund	750,000					750,000
Total	750,000					750,000

Budget Impact/Other
 Maintenance cost including mowing, landscape maintenance, irrigation and etc.

Budget Items	2018	2019	2020	2021	2022	Total
Contractual Services		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project # PWFO003.0-16
 Project Name Prospect Ave. Block Wall Construction

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 is 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. We propose the reconstruction of 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	42,500	27,500				70,000
Total	42,500	27,500				70,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	42,500	27,500				70,000
Total	42,500	27,500				70,000

Budget Impact/Other
 None

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

Department Public Works - Forestry
 Contact Public Works Director
 Type Improvements Other than Buil
 Useful Life
 Category 710 Miscellaneous
 Priority 5 Future Consideration

Project # PWFO004.0-18
 Project Name Klehm's Island Landscape

Description
 The re-design and landscape installation of the center island, known as Klehm's Island, along the "S-curve" of Highway 83. This would include a new landscape design for the center island including perennial planting beds, trees, hardscape, irrigation, and a new raised annual flower bed. Once complete this center island would be a high visibility focal point of the Village. The project is expected to take three to four months to complete. We propose the re-design and landscape installation of Klehm's Island in 2020.
 Introduced in the Community Investment Program in 2018 for consideration in 2020.

Justification
 The current design has been altered over the years by the removal of established plants and trees that have been removed due to poor condition. The existing irrigation system has not been operational for quite some time now. The hardscape path has deteriorated into a condition that requires complete replacement due to its condition.
 Aligns with the Village's strategic governance goal of providing quality high-value relevant municipal services.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			55,000			55,000
Total			55,000			55,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund			55,000			55,000
Total			55,000			55,000

Budget Impact/Other
 Ongoing maintenance costs would be approximately what they are now to maintain it in it's current condition.

Community Investment Program
 Village of Mount Prospect, Illinois

2018 thru 2022

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

Project #	PWFO801.0-AN
Project Name	Tree Planting Program

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.
 Annual Community Investment Program Project since 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.
 2022 budget is estimated using a 2% 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	216,000	237,000	261,000	258,000	263,000	1,235,000
Total	216,000	237,000	261,000	258,000	263,000	1,235,000

Funding Sources	2018	2019	2020	2021	2022	Total
001 General Fund	216,000	237,000	261,000	258,000	263,000	1,235,000
Total	216,000	237,000	261,000	258,000	263,000	1,235,000

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