



STRATEGIC PLAN

Village of Mount Prospect Public Works

2020



MESSAGE FROM THE DIRECTOR

I am proud to present our 2020 Public Works Departmental Strategic Plan. This is our third annual Strategic Plan. It establishes a link between the comprehensive guidance provided by the Village of Mount Prospect Strategic Plan and the operational work performed here at the Public Works Department. The Strategic Plan identifies the major projects, programs, and priorities for the year. Timelines are established and our efforts are aligned with the broader goals and objectives established by the Village Board.



The Strategic Plan outlines what we do every day. It supports the Department to institute best practices while also contributing to informed decisions about where to direct our resources ensuring effective and efficient municipal service delivery. Additionally, this plan identifies our Department's goals for each budget year and how we will organize our efforts to achieve them in order to better serve the Village's residents and businesses in the 21st century.

In summary, the Strategic Plan has proven to be a successful planning tool to stretch the possibilities of what we can and should be doing as an organization vital to the Village's overall health and prosperity. Please take a moment to read this document. The work performed every day is an instrumental part of the Village's overall operational goals. This plan will require continual input and a shared commitment from all of us in order to make it meaningful. If you have any comments, suggestions, or questions—I would be glad to discuss them with you.

Public Works Director,

Sean Dorsey



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EXECUTIVE SUMMARY

The 2020 Public Works Department Strategic Plan is a roadmap to achieve Mount Prospect's mission to advance our community's quality of life and potential through adaptive leadership and leading-edge service delivery. This plan is connected with the Village's strategic planning goals and objectives in order to focus efforts and track progress through an organized means to accomplish operational work performed by the Department.

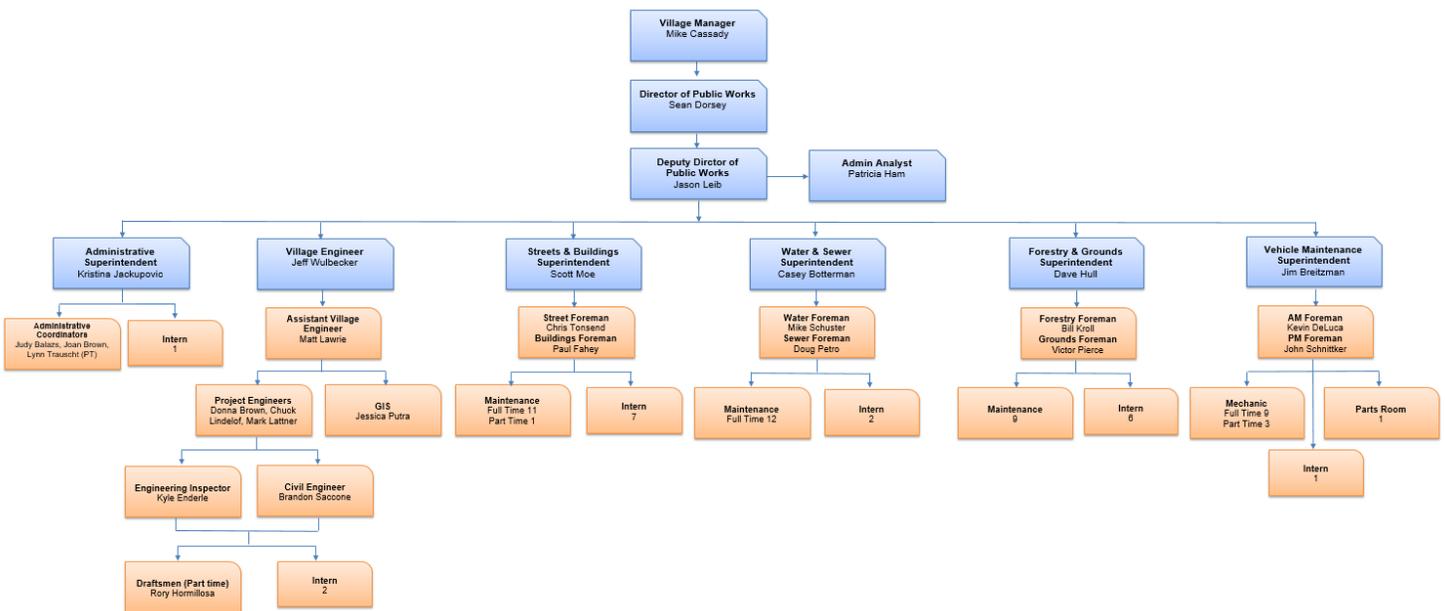
The Strategic Plan outlines the implementation process and highlights the activities/milestones established to track and monitor progress for major projects, programs, and key initiatives. Challenges and opportunities were developed in this document in order to allow the Department to navigate any potential obstacles and identify other favorable circumstances that may be realized through an advanced planning effort for a given project and/or program. Direct outcomes are established to ensure relevant initiatives are targeted as the end result of the design and scope of planned work. This plan will be reviewed and revised on an annual basis to encourage that innovative thinking remains a continuous effort for the Department.

The Strategic Plan is a product of the Department's process to become an American Public Works Association (APWA) Accredited Agency. Implementing this plan will aid the Public Works Department to attain specific goals and objectives set forth in the Village's Strategic Plan. For the next five years, it will guide employee actions, determine resource allocation and stimulate meaningful collaboration across the organization. Moreover, this document was developed to establish realistic expectations and act as a blueprint for Public Works operations to be more effective, efficient, and creative in terms of how municipal service delivery is approached.



ORGANIZATIONAL STRUCTURE

The Department of Public Works consists of six operational divisions, including Administrative, Engineering, Forestry, Streets & Building, Vehicle Maintenance, and Water & Sewer. There are 70 full-time, 6 part-time, and 19 seasonal employees. The full-time, part-time and seasonal personnel assigned to maintenance functions are interchanged between the Streets & Buildings, Forestry & Grounds and Water & Sewer Divisions as dictated by needed.

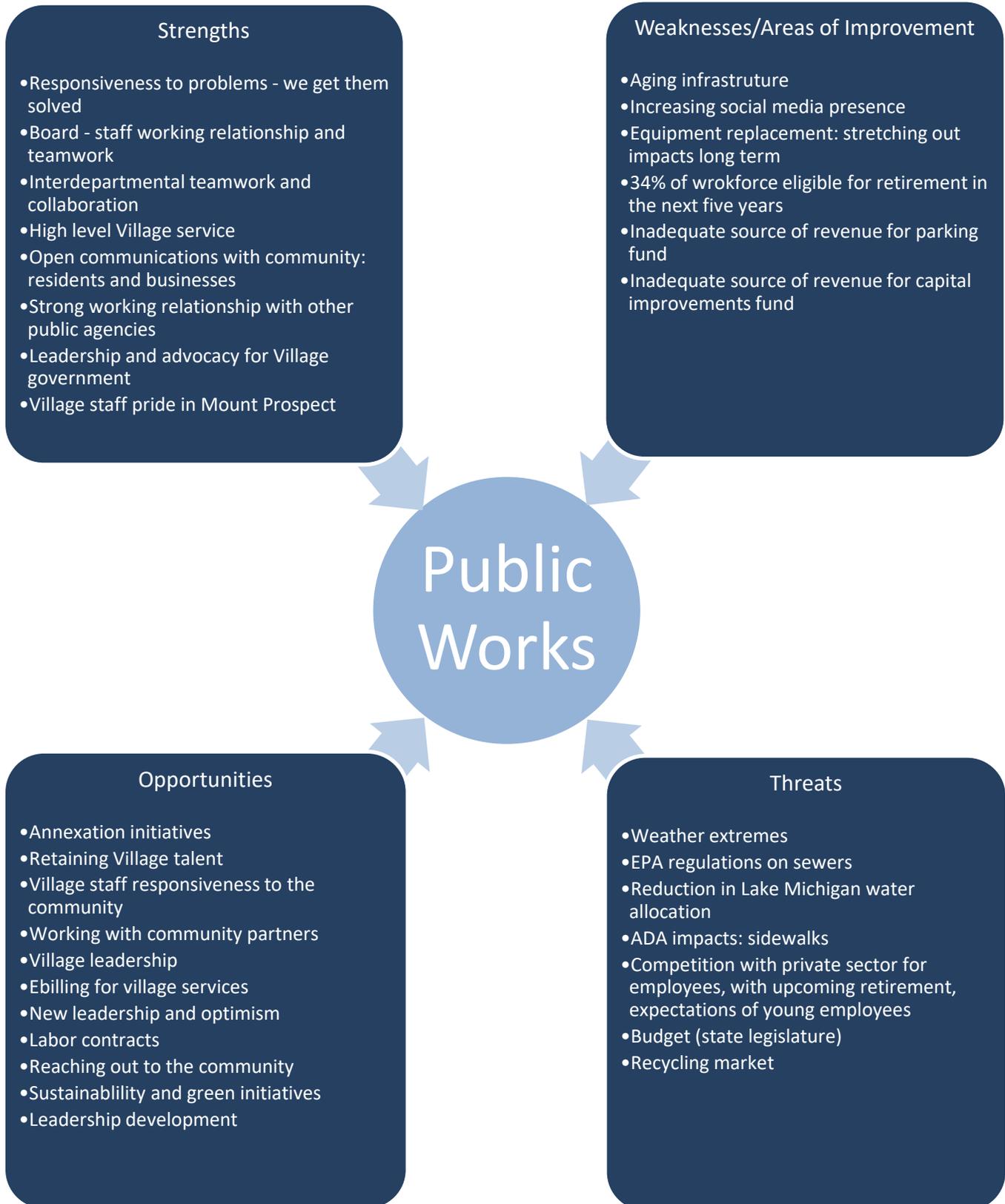


MISSION, VISION, AND VALUES STATEMENTS

The Village of Mount Prospect's Mission, Vision, and Core Values provide the strategic framework that guides the Department of Public Works to achieve their planned projects and work programs throughout this 2020-2022 strategic plan.



S.W.O.T. ANALYSIS



STRATEGIC PLANNING – GOALS, OBJECTIVES, AND ACTIONS

This section outlines the Public Works Department’s strategic goals, objectives, and actions established in the Village of Mount Prospect Strategic Plan. A breakdown of divisional actions is provided as an operational planning tool for the Department.

GOAL 1

Development: Balancing Preservation, Revitalization and Growth

OBJECTIVES	
Objective A	Attract local and regional customers to Mount Prospect with lively restaurant establishments, shopping choices and a variety of recreational opportunities
Objective B	Facilitate restaurant/shopping development
Objective C	Ensure a continuum of housing opportunities meets residents' evolving lifestyles to allow residents to maintain their connection to Mount Prospect, including senior and young families
Objective D	Upgrade single family housing stock
Objective E	Expand the development of Downtown, Kensington Business Center and the Southside
Objective F	Solicit development proposals
Objective G	Promote "small space" commercial development
Objective H	Enhance tax base through economic development and business investment



GOAL 2

*BUSINESS: STRONG LOCAL ECONOMY, SUPPORT FOR INNOVATION,
ENTREPRENEURIALISM AND SMALL BUSINESS*

OBJECTIVES	
Objective A	Engage commercial landlords to attract and grow small businesses
Objective B	Identify and market to specific business segments
Objective C	Investigate needs of tech-savvy business to foster growth in the sector
Objective D	Attract businesses with a regional customer base
Objective E	Develop policies to retain businesses
Objective F	Foster a climate for innovation and entrepreneurship
Objective G	Utilize data to focus business development efforts
Objective H	Develop an effective business incubator and accelerator for facilities and programs



GOAL 3

INFRASTRUCTURE: WELL-DESIGNED, WELLMMAINTAINED PUBLIC SPACES AND FACILITIES

OBJECTIVES	
Objective A	Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability, including pedestrian safety
Objective B	Provide reliable dedicated funding source for each infrastructure component – flood control, water and sewer
Objective C	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
Objective D	Ensure sustainable public spaces, facilities and systems that match our needs
Objective E	Provide reliable funding source for roads
Objective F	Improve and maintain infrastructure facilities and systems for public health and safety
Objective G	Protect our Village infrastructure investment



GOAL 4

Cultural Climate: Honoring History, Heritage, and Diversity

OBJECTIVES	
Objective A	Ensure Village policies and practices honor and advance our community character as a diverse, family friendly and connected community
Objective B	Demonstrate commitment as an inclusive community with accessibility for all demographic groups.
Objective C	Develop partnerships with business and other governmental units to cultivate opportunities for stakeholder engagement
Objective D	Feature citizen accomplishments, local celebrities and other points of interests
Objective E	Expand learning opportunities and community awareness about diverse cultures – history and traditions
Objective F	Foster a sense of community optimism
Objective G	Encourage connection of "community neighborhoods"
Objective H	Host events that appeal to a wide diversity of residents.
Objective I	Target younger audiences so that the community can enjoy the benefit of new, contemporary thinking and to ensure leadership succession



GOAL 5

COMMERCIAL BUSINESS DISTRICT: VIBRANT DOWNTOWN AND COMMERCIAL AREAS

OBJECTIVES	
Objective A	Create a unique and vibrant sense of place – contemporary, family-friendly and having a lively feel
Objective B	Create a flexible vision of Downtown that is reflective of market conditions
Objective C	Place strategic destination opportunities for commuters, residents, visitors, customers and others
Objective D	Attract businesses and residential development projects to Downtown
Objective E	Partner with business organizations to make our commercial business districts attractive destinations
Objective F	Facilitate traffic and pedestrian movements and stimulate commercial activity
Objective G	Improve traffic movement in Downtown
Objective H	Become a more pedestrian friendly Village and community
Objective I	Create new value in Downtown



GOAL 6

Governance: Financial Sound, Providing Exceptional Service

OBJECTIVES	
Objective A	Examine the municipal service model (core services, level of services and delivery systems) to identify areas for improvement
Objective B	Maintain a solid fiscal position through active stewardship of Village finances and resources
Objective C	Explore and evaluate cost options for provision of core services through consolidation or privatization
Objective D	Ensure policies are responsive to changing local and regional dynamics
Objective E	Maintain a positive political atmosphere by adherence to our community principles
Objective E	Develop and maintain productive local and regional relationships
Objective G	Continue to hire/retain a top quality Village workforce dedicated to serving the community

Note: *Public Works actions on the following pages have been aligned with the above objectives established in the 2019 – 2024 Village of Mount Prospect Strategic Plan.*



Administrative Division

Public Works APWA Accreditation

Implementation of a Department-wide management evaluation tool to identify, organize, and improve operations and resource utilization through the adoption of best management practices to become an APWA accredited agency.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Operational Plan – Roles and Assignments
 - Document Identification and Organization
- **Long-Term**
 - Scheduling Conflicts
 - Addressing Operational Gaps
 - New Document Creation – Policies and SOPs

Activities/Milestones		Date
1	Complete an Operational Plan	11/2015
2	Conduct Staff Accreditation Training	12/2015
3	Accreditation Kickoff Meeting	1/2016
4	Milestone 1	9/2016
5	Milestone 2	6/2017
6	Milestone 3	1/2018
7	Milestone 4	6/2019
8	Complete Self-Assessment, Improvement, and Application Phases	2/2020
9	Accreditation Site Visit and Evaluation	6/2020
10	Board Report/Direction	9/2020



Directional Outcomes:

- ◆ Snow & Ice Control Plan
- ◆ Water & Sewer Plan
- ◆ Landscape Management Master Plan
- ◆ Urban Forest Storm Mitigation Plan
- ◆ Levee 37 Manual
- ◆ Public Works Strategic Plan
- ◆ New Hire Orientation Manual
- ◆ Reduced potential for operational loss



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Special Events

Description: *Recurring events to celebrate annual holidays and/or community happenings throughout the Village of Mount Prospect.*

Activities/Milestones		Date
1	Irish Festival	4/2020
2	4 th of July Parade	7/2020
3	Lions Club Festival	7/3-7/7
4	Fridays on the Green	6/2020-8/2020
5	Downtown Block Party	7/2020
6	Celebration of Cultures	9/2020
7	Oktoberfest/Fall Festival	10/2020
8	Holiday Tree Lighting	11/2020
9	Memorial Day Parade	5/2020
10	Public Works Open House	5/2020
11	Farmers Market	6/2020-10/2020
12	French Fest at Farmers Market	9/2020
13	Green Fair at Farmers Market	8/2020
14	Downtown Merchants Car Show	TBD



15	Earth Day Friendship Conservatory	4/2020
16	Arbor Day Celebration	4/2020
17	Mooovies Under the Stars at Village Green	6/2020-8/2020
18	Family Bike Ride	8/2020
19	Document Destruction One Day Drop Off	8/2020
20	Pumpkin Collection	11/2020
21	Holiday House Walk	11/2020
22	Teddy Bear Walk	12/2020

Public Works Laptops (IT)

Description: Procure laptops and desktops and other appurtenances to facilitate mobile computing by foremen, pump man, service call rep., and field engineers.

Activities/Milestones		Date
1	Submit Order	1/2020
2	Final Completion	12/2020

File Management – Document Scanning

Description: *Continue scanning Public Works Department files to Laserfiche.*

Activities/Milestones		Date
1	Work with divisions to establish what needs to be scanned.	1/2020
2	Organize files for scanning.	3/2020
2	Send out files for scanning.	5/2020
3	Import files into Laserfiche.	7/2020
4	Renaming files in Laserfiche.	7/2020-12/2020



Electronics Recycling Drop Off

Description: *Provide Electronics Recycling Drop-off at Public Works for Mount Prospect residents to safely dispose-off unwanted electronics items.*

Activities/Milestones		Date
1	Contact SWANCC to set up electronics drop –off for April.	10/2019
2	Press Release (SWANCC).	3/2020
3	Advertise on Facebook, Village Website	3/2020
4	Begin Program	4/2020
5	End Program	10/2020

Training/Professional Development

Description: *Identify necessary training based on skills. This includes department wide training.*

Activities/Milestones		Date
1	Research Phase (what training is needed based on skills)	2/2020
2	Schedule necessary training for staff.	As needed

Document Destruction Day

Description: *Coordinate event to allow Mount Prospect residents a means to safely discard and recycle documents.*

Activities/Milestones		Date
1	Schedule	10/2019
2	Staff and hold event	8/2020



Pumpkin Collection

Description: *Coordinate event to allow Mount Prospect residents to compost pumpkins used for Halloween decorations.*

Activities/Milestones		Date
1	Schedule	1/2020
2	Staff and hold event	11/2020

Roadway Assessment Cartegraph Implementation

Description: *Input the windshield assessment data gathered from the Engineering Division into Cartegraph.*

Activities/Milestones		Date
1	Organize files for scanning.	2/2020
2	Import files into Laserfiche.	5/2020

Parking Permit Software Implementation

Description: *Merge the permit parking software into Cartegraph.*

Activities/Milestones		Date
1	Plan	01/2020
2	Implement	6/2020

Public Works Website Update

Description: *Redesign the Public Works website to make information on each page concise and uniform.*

Activities/Milestones		Date
1	Research other websites and gather ideas	1/2020
2	Redesign each division at a time	2/2020- 12/2020



Household Hazardous Waste – One day drop off		
Description: <i>Provide residents with a safe and effective means to dispose of hazardous waste.</i>		
Activities/Milestones		Date
1	Proposed to Village Board	12/2019
2	Plan event	1/2020-3/2020
3	Host event	4/2020-8/2020



Engineering Division

Critical Intersections Analysis and Plan

Rand / Elmhurst / Kensington Road Study

**Review of major Village roadway intersections to determine plan for current and future needs
Conduct Phase I engineering for Rand/Elmhurst/Kensington Roads and Downtown Intersections.**

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- **Long- Term**
 - Funding

Activities/Milestones		Date
1	Engineering Contract Award	4/2018
2	Public Open House	7/2020
3	Village Board Presentation	9/2020
4	2 nd Public Meeting	12/2020
5	Preliminary Engineering Design and submittal to IDOT	7/2020
6	Phase I Design Approval	11/2020

Directional Outcomes:

- ◆ Implementation of a plan to address Village critical intersection needs
- ◆ Improve pedestrian safety and enhance vehicular mobility on Village roadway.



Critical Intersections Analysis and Plan

Randview Highland Streetlight Installation Project – Phase 2 Installation of street lights in the Randview Highland subdivision.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Coordination with IDOT and their permitting process
- **Long- Term**
 - Maintenance and energy costs

Activities/Milestones		Date
1	Engineering Contract Award	2/2019
2	Complete Bid Specification	4/2019
3	Construction Contract Award	5/2019
4	Start Construction	6/2019
5	Substantial Completion	10/2019
6	Final Completion	5/2020

Directional Outcomes:

- ◆ Enhance motorist and pedestrian safety.

Critical Intersections Analysis and Plan

Rand / Central / Mount Prospect Roads Phase II Study

Selection of an engineering firm to design construction plans and acquire right-of-way to accommodate roadway widening. The grant will cover half of the anticipated cost for Phase II Engineering. Design of construction drawings additionally IDOT approval, right-of-way acquisition for the widening of roads.

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- **Long-Term**
 - Funding

Activities/Milestones		Date
1	Engineering Contract Award	3/2020
2	Sign IDOT Agreement and Receive CMAQ Funding	10/2020
3	Complete Phase 2 Design Engineering	4/2022

Directional Outcomes:

- ◆ Enhance motorist and pedestrian safety.



Street Improvement Program

This program is responsible for a scheduled maintenance activity to preserve a high quality, 136-mile road network with a 20-year life cycle to ensure safe travel. In addition to resurfacing, this program replaces damaged sidewalk, curb, and structures associated with underground utilities.

Focus: High Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective D

Ensure sustainable public spaces, facilities and systems that match our needs

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

➤ Short-Term

- Street selection and coordination with other infrastructure improvement projects

➤ Long-Term

- Funding for continued resurfacing of 1/20 of the Village's streets each year

Activities/Milestones		Date
1	Village Board Resolution for MFT funds	2/2020
2	Contract Award	3/2020
3	Project Start	4/2020
4	Substantial Completion	10/2020
5	Final Completion	10/2020

Directional Outcomes:

- ◆ Project aligns with Village's strategic goal of designing and implementing upgrades, improvements and maintenance to the Village's transportation system, creating optimum mobility and system sustainability.
- ◆ Repair of Village streets to provide safe and smooth pavement for motorists and prevent necessity of complete street reconstruction.

New Sidewalk Construction

Install new sidewalks where none currently exist to enhance pedestrian mobility along the east side of Rand Rd going south to Kensington Rd and the north side of Golf Rd going east to the Village limits.

Focus: High Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective D

Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Location selection and coordination with property owners
- Long-Term
 - Funding to reduce the backlog of locations without sidewalk

Activities/Milestones		Date
1	Complete Bid Specification	5/2020
2	Contract Award	6/2020
3	Start Construction	8/2020
4	Substantial Completion	10/2020
5	Final Completion	11/2020

Directional Outcomes:

- ◆ Project aligns with Village's strategic goal of designing and implementing upgrades, improvements and maintenance to the Village's transportation system, creating optimum mobility and system sustainability.
- ◆ Complete the Village's public sidewalk system.
- ◆ Provide accessibility for all pedestrians.



Sidewalk Cost Share Program

This program provides Village residents the opportunity to replace their broken or displaced public sidewalk, and split the cost with the Village. The Village will hire a contractor to complete the work this summer. The work will include removing the old sidewalk, installing new concrete, and backfilling along the edges with topsoil where necessary.

Focus: High Priority

Alignment: Goal 3

Objective A Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Coordination through joint bid procedure
- Long-Term
 - Program expands sidewalk improvements at minimal cost

Activities/Milestones		Date
1	Contract Award	4/2020
2	Start Construction	6/2020
3	Substantial Completion	9/2020
4	Final Completion	10/2020

Directional Outcomes:

- ◆ Project aligns with Village’s strategic goal of designing and implementing upgrades, improvements and maintenance to the Village’s transportation system, creating optimum mobility and system sustainability.
- ◆ Repair of Village sidewalks to provide safe and smooth pedestrian walkway.



Neighborhood Drainage Improvements

Construction of drainage improvements to reduce risk of flooding to chronically flooded properties.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Objective G Protect our Village infrastructure investment

Challenges/Opportunities:

- **Short-Term**
 - Site selection and property owner participation in project cost
- **Long-Term**
 - Property owner cooperation in future years

Activities/Milestones		Date
1	Complete Bid Specification	5/2020
2	Contract Award	7/2020
3	Start Construction	8/2020
4	Substantial Completion	9/2020
5	Final Completion	10/2020

Directional Outcomes:

- ◆ Aligns with the Village’s strategic infrastructure goal regarding flood control, water and sewer.
- ◆ Partnering with property owners to provides drainage solutions to properties that routinely flood.
- ◆ Village constructs improvements and property owners are required to maintain them.



Streetscape Improvements – Triangle Property

Brick sidewalk, landscaping features on Northwest Highway, Main Street and Pine Street.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Alignment: Goal 5

Objective A Create a unique and vibrant sense of place – contemporary, family-friendly and having a lively feel

Challenges/Opportunities:

- **Short-Term**
 - Provide decorative lighting over Prospect Avenue
- **Long-Term**
 - Maintenance of lighting system

Activities/Milestones		Date
1	Start Construction	4/19
2	Substantial Completion	6/20
3	Final Completion	7/20

Directional Outcomes:

- ◆ Enhance appearance of the commercial area thus increasing the economic viability of the commercial businesses.



Levee 37 Companion Storm Sewer Improvements

Burning Bush Trails Interior Drainage Improvements

Construction and installation of large drainage pipe on Lama Lane which connects to the drainage system installed. Installation of an underground drain system which will collect rain water and allow quick absorption into the storm sewer.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Objective G Protect our Village infrastructure investment

Challenges/Opportunities:

- Short-Term
 - Apply for funding through FEMA and MWRD
- Long-Term
 - Maintenance of storm sewer system

Activities/Milestones		Date
1	Engineering Contract Award	10/2018
2	Complete Bid Specification	10/2019
3	Construction Contract Award	11/2019
4	Substantial Completion	6/2020
5	Final Completion	12/2020

Directional Outcomes:

- ◆ Reduce risk of flooding to area protected by the levee. 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.



Levee 37 Companion Storm Sewer Improvements

Aspen Trails Interior Drainage Improvements Design

Construction and installation of large drainage pipe on Aspen Drive which connects to the drainage system installed. Installation of an underground drain system which will collect rain water and allow quick absorption into the storm sewer.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Objective G Protect our Village infrastructure investment

Challenges/Opportunities:

- **Short-Term**
 - Apply for funding through MWRD
- **Long- Term**
 - Maintenance of storm sewer system and underground detention storage system

Activities/Milestones		Date
1	Engineering Contract Award	10/2018
2	Complete Bid Specification	8/2020
3	Construction Contract Award	10/2020
4	Substantial Completion	10/2021
5	Final Completion	12/2021

Directional Outcomes:

- ◆ Reduce risk of flooding to area protected by the levee. 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.



Bridge Improvements

Emerson Street Bridge

Rehabilitation to the deck to maintain the useful life of the bridge located at Emerson Street.

Focus: High Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective D

Ensure sustainable public spaces, facilities and systems that match our needs

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

➤ Short-Term

- Project coordination with school district, refuse hauler, and police and fire departments

➤ Long-Term

- Continued maintenance of the bridge

Activities/Milestones		Date
1	Engineering Contract Award	4/2020
2	Complete Bid Specification	5/2020
3	Construction Contract Award	7/2020
4	Start Construction	8/2020
5	Substantial Completion	9/2020
6	Final Completion	10/2020

Directional Outcomes:

- ◆ Necessary repairs to maintain the useful life of the bridge



Pedestrian Signal Improvements

Dempster & Linneman

Improve pedestrian safety at intersections. Installation of pedestrian signals and crosswalks with sidewalk ramp improvements.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective C

Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- Long-Term
 - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	1/2019
2	Complete Bid Specification	2/2020
3	Construction Contract Award	3/2020
4	Start Construction	4/2020
5	Substantial Completion	6/2020
6	Final Completion	7/2020

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Pedestrian Signal Improvements

Downtown

Improve pedestrian safety at intersections. Installation of pedestrian signals and crosswalks with sidewalk ramp improvements.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective C

Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- Long-Term
 - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	1/2019
2	Complete Bid Specification	7/2019
3	Construction Contract Award	9/2019
4	Start Construction	10/2019
5	Substantial Completion	11/2019
6	Final Completion	Need IDot Approval

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Pedestrian Crosswalk Improvements

Central Road (Emerson)

Improve pedestrian safety at intersection.

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- **Long-Term**
 - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	4/2019
2	Complete Bid Specification	3/2020
3	Construction Contract Award	4/2020
4	Start Construction	6/2020
5	Substantial Completion	8/2020
6	Final Completion	8/2020

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Pedestrian Cross Walk Improvements

Central Road (Cathy)

Improve pedestrian safety at intersection.

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- **Long-Term**
 - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	4/2019
2	Complete Bid Specification	10/2020
3	Construction Contract Award	2/2021
4	Start Construction	3/2021
5	Substantial Completion	6/2021
6	Final Completion	7/2021

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Pedestrian Cross walk Improvements

Central Road (Pine)

Improve pedestrian safety at crosswalk.

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Critical Intersection Definition
 - Scope of Analysis
 - Intersection Priority
- **Long- Term**
 - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	4/2019
2	Complete Bid Specification	10/2020
3	Construction Contract Award	2/2021
4	Start Construction	3/2021
5	Substantial Completion	6/2021
6	Final Completion	7/2021

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Pedestrian Cross walk Improvements

Main & Busse

Improve pedestrian safety at intersection.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective C

Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

➤ Short-Term

- Critical Intersection Definition
- Scope of Analysis
- Intersection Priority

➤ Long- Term

- Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Engineering Contract Award	4/2019
2	Complete Bid Specification	7/2020
3	Construction Contract Award	8/2020
4	Start Construction	9/2020
5	Substantial Completion	10/2020
6	Final Completion	11/2020

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



Bike Path, Sidewalk, Streetlight Project

Algonquin Road Phase I

Hired consultant for preliminary consulting work which entails topographic survey, environmental study, and for a project development report for IDOT approval.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective D

Ensure sustainable public spaces, facilities and systems that match our needs

Alignment: Goal 4

Objective B

Demonstrate commitment as an inclusive community with accessibility for all demographic groups

Alignment: Goal 5

Objective F

Facilitate traffic and pedestrian movements and stimulate commercial activity

Objective H

Become a more pedestrian friendly Village and community

Challenges/Opportunities:

➤ Short-Term

- Coordination with IDOT
- Scope of Analysis
- Develop alternatives

➤ Long-Term

- Identify possible funding opportunities for Phase II and construction costs

Activities/Milestones		Date
1	Award Engineering Contract	5/2019
2	Preliminary Engineering Study and submittal to IDOT	5/2020
3	Public Information Meeting	8/2020
4	Phase I Study Approval	10/2020

Directional Outcomes:

- ◆ Improve pedestrian, cyclist, and transit safety and mobility



Train Station Platform Extension Contraction

Extend the existing train station platform approximately 100 feet east of Emerson Street.

Focus: Top Priority

Alignment: Goal 3

Objective A Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Coordination with Union Pacific Railroad and Metra
- Long-Term
 - Maintaining coordination with Metra to utilize extended platform

Activities/Milestones		Date
1	Complete Plans and Specifications	3/2020
2	Union Pacific Railroad Approval	6/2020
3	Award Construction Contract	8/2020
4	Start Construction	9/2020
5	Substantial Completion	10/2020
6	Final Completion	11/2020

Directional Outcomes:

- ◆ Reduce traffic delays at the Main Street railroad crossing



Rail Crossing Feasibility Study

Hired consultant to look at opportunities to reduce vehicle congestion in the downtown area along with enhancing pedestrian mobility with potential new crossing installed.

Focus: Top Priority

Alignment: Goal 3

- Objective A** Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C** Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective F** Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Coordination with Union Pacific Railroad and Metra
 - Scope of Analysis
 - Develop alternatives for new railroad crossing
- **Long-Term**
 - Identify possible funding opportunities for Phase II and construction

Activities/Milestones		Date
1	Award Engineering Contract	5/2019
2	Complete Draft Study	2/2020
3	Complete Final Study	3/2020
4	Village Board Presentation	3/2020

Directional Outcomes:

- ◆ Reduce vehicle congestion in the downtown area



Bike Plan

Village is continuing to look for opportunities to implement new portions of the bike plan.

Focus: Top Priority

Alignment: Goal 3

- Objective A Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety
- Objective C Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
- Objective D Ensure sustainable public spaces, facilities and systems that match our needs
- Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Alignment: Goal 4

- Objective B Demonstrate commitment as an inclusive community with accessibility for all demographic groups

Alignment: Goal 5

- Objective F Facilitate traffic and pedestrian movements and stimulate commercial activity
- Objective H Become a more pedestrian friendly Village and community

Challenges/Opportunities:

- Short-Term
 - Pass the Complete Streets Ordinance
 - Review current bike plan
- Long-Term
 - Implement plan recommendations
 - Periodic plan review
 - Identify possible funding opportunities

Activities/Milestones		Date
1	Committee of the Whole Presentation	5/2019

Directional Outcomes:

- ◆ Improve bike safety and mobility



Private Fiber Installation

Village Hall to Public Works Facility

Install fiber optics from Village Hall to the Public Works Facility.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective C

Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions

Challenges/Opportunities:

- Short-Term
 - Obtaining permits from other agencies
- Long- Term
 - System maintenance

Activities/Milestones		Date
1	RFP Design	3/2020
2	CIP/Budget	7/2020
3	Bid	11/2020
4	Award Construction contract	12/2020
5	Start Construction	1/2021
6	Substantial Complete	3/2021
7	Final completion	4/2021

Directional Outcomes:

- ◆ Improve communication systems



Melas – Meadows Bridge Phase I

Bike and pedestrian bridge between Melas and Meadows park crossing Northwest Highway and the Union Pacific Railroad.

Focus: Top Priority

Alignment: Goal 3

Objective A

Design and implement upgrades, improvements and maintenance for optimum mobility and system sustainability including pedestrian safety

Objective C

Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Identifying potential alternative designs
- Long- Term
 - Obtaining funding
 - Obtaining permits from IDOT and Union Pacific Railroad

Activities/Milestones		Date
1	RFP	2018
2	Board awarded contract	2/2020
3	Project kickoff meeting	2/2020
4	Status report to Village board	2/2021
5	Phase I report completed	12/2021

Directional Outcomes:

- ◆ Provide safe pedestrian and bike access across Northwest Highway and Union Pacific Railroad.



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Street Condition Assessment (Windshield Survey & Deflection Testing)		
Description: <i>Annual State of the Streets Report.</i>		
Activities/Milestones		Date
1	Complete Assessment	4/2020
2	Complete State of the Streets Report	5/2020

Bridge Inspections		
Description: <i>Annual Bridge Inspection Program and Report to IDOT.</i>		
Activities/Milestones		Date
1	RFP	5/2020
2	Award Contract	6/2020
3	Complete Inspections	8/2020
4	Submit Reports to IDOT	9/2020

CRS Program Annual Recertification		
Description: <i>Annual Recertification.</i>		
Activities/Milestones		Date
1	Submit Recertification	1/2020



Traffic Calming

Description: *Address public safety concerns by installing or changing traffic to reduce accidents.*

Activities/Milestones		Date
1	Determine locations	2/2020
2	Start Completion	5/2020
3	Final Completion	6/2020

Levee 37 Pump Station Backup Generator

Description:

Activities/Milestones		Activities/ Milestones
1	Issue RSQ	2/2020
2	Award Engineering Design Contract	3/2020
3	Complete Plans and Specifications	6/2020

Fire Station 12 Parking Lot Resurface

Description: *Resurface parking lot at Fire Station 12.*

Activities/Milestones		Date
1	Complete Plans and Specifications	6/2020
2	Award Construction Contract	7/2020
3	Start Construction	8/2020
4	Substantial Completion	10/2020
5	Final Completion	11/2020



Sidewalk Installation Prioritization

Description: *Sidewalk install program.*

Activities/Milestones		Date
1	Complete Standard Operating Procedure	3/2020
2	Complete Internal Review	5/2020
3	Village Board Presentation	7/2020

Corridor and Residential Streetlight Installation Prioritization

Description: *Installation of streetlights.*

Activities/Milestones		Date
1	Complete Standard Operating Procedure	5/2020
2	Complete Internal Review	7/2020
3	Village Board Presentation	9/2020

Right of Way Permit Process - Cartegraph or CitizenServe

Description: *Add the permit process into Cartegraph.*

Activities/Milestones		Date
2	Start Completion	5/2020
3	Final Completion	6/2020



Water & Sewer Division

Sewer Main Rehabilitation

Annual sewer main relining, spot repairs and manhole repairs.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Project scope
 - Project replacement schedule
- **Long-Term**
 - Funding

Activities/Milestones		Date
1	Village/MPI Bid Award	3/2020
2	Start Construction	4/2020
3	Final Completion	9/2020

Directional Outcomes:

- ◆ Project aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.
- ◆ Rehabilitate deteriorated sewer mains prone to inflow and infiltration
- ◆ Maintain structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



Well Rehabilitation

Rehabilitate two Village owned back-up deep wells located at Booster Pumping Station 4 and Booster Pumping Station 11.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Project Design
- Long-Term
 - Project Schedule

Activities/Milestones		Date
1	Request for Proposals	3/2020
2	Start Construction	5/2020
3	Final Completion	9/2020

Directional Outcomes:

- ◆ Project aligns with the Village's strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.
- ◆ Maintain the Village's back-up water source.

Water Tank Inspection

Conduct scheduled water tank evaluation and repairs to assure availability of INDR-required water storage capacity for reservoir 4 and reservoir 16.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Project design

- Long-Term
 - Project schedule

Activities/Milestones		Date
1	Request for Proposals	3/2020
2	Start Inspection	5/2020
3	Final Completion	9/2020

Directional Outcomes:

- ◆ Maintain structural integrity of Reservoir 4 and 16.



VFD Replacement

Review and upgrade the Village's variable frequency drives.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Successful switch out of current VFD at each of the well houses
- **Long-Term**
 - Ensuring an adequate service life of equipment

Activities/Milestones		Date
1	Order replacement parts	3/2020
2	Start installation	4/2020
3	Installations complete	5/2020

Directional Outcomes:

- ◆ Extend the longevity of our pumps.



Relief Station Rehabilitation

Lincoln Street

The stormwater and sanitary water Lift Station Rehabilitation Program is part of a multi-year capital plan to replace all existing stormwater relief stations. An engineering study was performed in 2007 recommending the replacement of all eight (8) relief stations and (2) lift stations. The work in this program is performed through the acquisition of contractual labor to conduct the design consulting.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Project scope
 - Project replacement schedule
- Long- Term
 - Funding
 - Maintenance costs

Activities/Milestones		Date
1	Complete Engineering Design	3/2020
2	Village Board Award	4/2020
3	Start Construction	6/2020
4	Final Completion	12/2020

Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and system for public health and safety, to protect the investment in the vital community resources and to protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



Relief Station Rehabilitation

Fairview Street

The stormwater and sanitary water Lift Station Rehabilitation Program is part of a multi-year capital plan to replace all existing stormwater relief stations and sanitary lift stations. An engineering study was performed in 2007 recommending the replacement of all eight (8) relief stations and (2) lift stations. The work in this program is performed through the acquisition of contractual labor to conduct the design consulting.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Project scope
 - Project replacement schedule
- **Long-Term**
 - Funding
 - Maintenance costs

Activities/Milestones		Date
1	Complete Engineering Design	3/2020
2	Village Board Award	4/2020
3	Start Construction	6/2020
4	Final Completion	12/2020

Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



Streetlight LED Conversion Program

The Streetlight Light Emitting Diode (LED) Conversion Program is a scheduled maintenance activity designed to convert all Village-owned, non-operational and energy inefficient, mercury vapor fixtures to LEDs. The conversion to LEDs is anticipated to reduce future labor and electricity costs. It is projected that there will be approximately 75 streetlight fixtures converted per year by in-house maintenance personnel.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Project scope
 - Project replacement schedule
- Long-Term
 - Funding

Activities/Milestones		Date
1	Village Board Award (Material Purchase)	2/2020
2	Start Conversions	5/2020
3	Complete Conversions	6/2020

Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.



Streetlight Replacement Program

The Streetlight Replacement Program is based on a review of the results concluded in the Streetlight Inspection Program. All defects identified in the inspection program will be replaced as the budget permits. Further, based on the inspections performed—there will be an organized effort to replace streetlights determined by a priority list of the entire Village-owned streetlight system Streetlight poles will be included in this program and the condition of their foundation will determine their priority on the replacement schedule.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Project scope
 - Project replacement schedule
- Long-Term
 - Funding

Activities/Milestones		Date
1	In-house Inspections	5/2020
2	Start Replacements	6/2020
3	Complete Replacements	11/2020

Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.



Water System Expansion

Adding additional water main to newly annexed areas within Mount Prospects boundaries

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Project schedule

- Long- Term
 - Funding
 - Providing drinking water to more Mount Prospect residents

Activities/Milestones		Date
1	Village Board Award	TBD
2	Start Expansion	TBD
3	Completion	TBD

Directional Outcomes:

- ◆ Expanding the Village of Mount Prospect
- ◆ Adding more customers to the Villages water system



Combined Sewer Improvements

Performing cured in place pipe lining on the Villages combined sewer. In 2015 the Village televised 200,000 LF of combined sewer and rated each section of pipe due to its condition. These ratings determine the order in which these pipe segments will be lined.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Project schedule
- Long-Term
 - Funding
 - Improving the villages combined sewer infrastructure

Activities/Milestones		Date
1	Award Contract (MPI Bid 2 year Bid)	3/2020
2	Start Construction	4/2020
3	Complete Construction	9/2020

Directional Outcomes:

- ◆ Maintain the structural integrity of the Villages combined sewer system



Water Main Replacement/Upgrades

Replacement of deteriorated water main segments that are high priority due to water loss from main breaks and replacement of water mains around newly development locations to meet fire flow code standards. The locations for 2020's project are; the 800 and 900 block of south Owen Street, 800 and 900 block of South William Street, 600 Block of South Albert Street and the 600 block of South Louis Street.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective F Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Coordination with property owners about service shutdowns
- **Long- Term**
 - Improve failing components of Village's water delivery system

Activities/Milestones		Date
1	Engineering Contract Award	2/2020
2	Complete Bid Specification	4/2020
3	Construction Contract Award	5/2020
4	Start Construction	6/2020
5	Substantial Completion	9/2020
6	Final Completion	10/2020

Directional Outcomes:

- ◆ Aligns with the Village's strategic infrastructure goal regarding flood control, water and sewer.
- ◆ Reduce main break callouts and improve system reliability.



MCC Replacement/Upgrades

Replacement of outdated and upgrades to the motor control centers located at each of the Villages Booster Pumping Stations. The below project includes the MCC replacement for Booster Pump station Number 4.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective E Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- **Short-Term**
 - Project Schedule
- **Long-Term**
 - Improve failing components of Village's water delivery system

Activities/Milestones		Date
1	Engineering Contract Award	10/2019
2	Complete Bid Specification	1/2020
3	Construction Contract Award	2/2020
4	Start Construction	6/2021
5	Substantial Completion	7/2021
6	Final Completion	8/2021

Directional Outcomes:

- ◆ Aligns with the Village's strategic infrastructure goal regarding flood control, water and sewer.



MCC Replacement/Upgrade *Replacement of outdated and upgrades to the motor control centers located at each of the Villages Booster Pumping Stations. The below project includes the MCC replacement for Booster Pump station Number 5.*

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Objective E Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Project Schedule

- Long- Term
 - Improve failing components of Village’s water delivery system

Activities/Milestones		Date
1	Engineering Contract Award	9/2020
2	Complete Bid Specification	10/2020
3	Construction Contract Award	11/2020
4	Start Construction	3/2021
5	Substantial Completion	4/2021
6	Final Completion	5/2021

Directional Outcomes:

- ◆ Aligns with the Village’s strategic infrastructure goal regarding flood control, water and sewer.



Redundant Water Supply Analysis

Evaluation of constructing an interconnection between the Village and Northwest Water Commission. This includes an assessment of the existing groundwater water supply and review the potential for the Village to receive redundant water from the northwest water commission via an interconnection.

Focus: High Priority

Alignment: Goal 3

Objective C Ensure sustainable public spaces, facilities and systems that match our needs

Objective D Improve and maintain infrastructure facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
 - Project schedule
- Long- Term
 - Improve failing components of Village’s water delivery system

Activities/Milestones		Date
1	Draft Board Report	4/2020
2	Final Board Review	5/2020
3	Board Presentation	6/2020
4	CIP/Budget	7/2020

Directional Outcomes:

- ◆ Aligns with the Village’s strategic infrastructure goal regarding flood control, water and sewer.



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

B-Box Repair Program

Description: *This program is responsible for performing a scheduled maintenance activity designed to improve the reliability of water service lateral operating valves and appurtenances by repairing b-boxes, roundways, and service leads identified as damaged, leaking, or difficult to operate by the B-Box Survey Program. This program represents an organized effort to excavate and implement repairs to all such devices so identified in a target area.*

Activities/Milestones		Date
1	Purchase Materials	6/2020
2	Start Program	7/2020
3	Complete Program	8/2020

B-Box Survey Program

Description: *This program is responsible for performing a preventative maintenance activity designed to maintain and improve the reliability of water service lateral operating valves and appurtenances. This program represents an organized plan to locate, mark, adjust, operate, perform sonic leak detection, and assess the general condition of customer service line components for which the Village has maintenance responsibilities.*

Activities/Milestones		Date
1	Purchase Materials	2/2020
2	Start Program	5/2020
3	Complete Program	7/2020



Fire Hydrant Replacement Program

Description: *This program is responsible for performing a preventative maintenance activity designed to improve the reliability of installed distribution system hydrants by replacing older, high maintenance hydrants with newer, more effectively operating devices. This program represents an organized plan to identify and replace hydrants on which routine maintenance fails to eliminate or reduce consistent operating and/or leak problems.*

Activities/Milestones		Date
1	Village Board Award (Hydrant Materials)	2/2020
2	Start Program	5/2020
3	Complete Program	9/2020

Fire Hydrant Flushing Program

Description: *The Fire Hydrant Flushing Program is a preventative maintenance activity designed to improve the quality and potability of water carried through our distribution system. Fire hydrants act as a point where stale water can be expelled and increased velocity levels will remove biofilm and other unwanted materials which have accumulated within the water mains.*

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	4/2020
3	Summary Report of Analysis	5/2020

Fire Hydrant Repair Program

Description: *The Fire Hydrant Repair Program is generated as a result of the Fire Hydrant Flushing and Inspection Program. As the hydrants are flushed, each crew makes sure that each of the hydrants is in good working condition. They are given a Fire Hydrant Inspection Worksheet to fill out if they find any problems with any of the hydrants they have operated.*

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	5/2020



High Service Pump Rehabilitation Program

Description: *This program represents an organized effort to replace existing water distribution system high service booster pumps with newer, more reliable and energy efficient pumps.*

Activities/Milestones		Date
1	Inspection of Pumps	2/2020
2	Village Board Award	5/2020
3	Start Repairs	6/2020
4	Complete Repairs	10/2020

Hydrant Painting Program

Description: *This program is responsible for performing a preventative maintenance activity designed to maintain the exterior aesthetics of hydrants owned and maintained by the Village of Mount Prospect.*

Activities/Milestones		Date
1	MPI Bid/Village Board Award	5/2019
2	Start Program	7/2020
3	Complete Program	9/2020

Separate Sanitary Sewer Manhole Rehabilitation Program

Description: *This program represents an organized effort to repair deteriorated manholes in separate sanitary basins and is part of the IICP.*

Activities/Milestones		Date
2	Start Repairs	9/2020
3	Complete Repairs	11/2020



Clearwater Inspection Program (Sump Pump Inspection)

Description: *This program represents an organized effort to inspect private buildings for illegal and/or improper clear water discharge connections to separate sanitary sewer systems and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award	2/2020
2	Start Program	3/2020
3	Complete Program	10/2020
4	Infiltration/Inflow Control Program Annual Report	2/2021

Separate Sanitary Sewer Flow Monitoring

Description: *This program represents an organized effort to monitor wastewater flows in separate sanitary basins to determine if extraneous flows are entering the system via inflow or infiltration and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award	8/2020
2	Start Program	9/2020
3	Complete Program	11/2020
4	Infiltration/Inflow Control Program Annual Report	1-2021

Sanitary Sewer Main Inspection Program

Description: *This program represents an organized effort to visually inspect the condition of separate sanitary sewer pipe segments and manholes and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award for Engineering Services (condition assessment)	3/2020
2	Start Program	4/2020
3	Complete Program	11/2020



Sanitary Sewer Manhole Inspection Program

Description: *The Manhole Inspection Program is an organized effort to visually inspect the condition of separate and combined sewer manholes. Manhole inspections will identify broken spacers, wall/chimney cracks, misshaped inverts, large pick holes and other defects that can contribute infiltration or restrict hydraulic capacity and is part of the IICP.*

Activities/Milestones		Date
1	Start Program	5/2020
2	Complete Program	6/2020

Combined/Separate Sanitary Sewer Cleaning and Root Cutting Program

Description: *This program represents an organized effort to treat combined/separate sanitary sewer pipe segments that have been televised to show cracks, offset joints, root intrusion, protruding laterals, missing pipe segments, collapsed pipe and other defects that could permit unwanted clear water to enter the sewer system.*

Activities/Milestones		Date
1	Start Program	2/2020
2	Complete Program	11/2020

Water Valve Cleaning Program

Description: *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program represents an organized effort to clean and remove debris from water valve vaults in advance of valve replacement crews.*

Activities/Milestones		Date
1	Start Program	5/2020
2	Complete Program	6/2020



Water Valve Operating Program

Description: *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program represents an organized effort to clean and remove debris from water valve vaults in advance of valve replacement crews. The program also includes operation of the Village's mainline valves to check effectiveness in cases of a shut down.*

Activities/Milestones		Date
1	Start Program	5/2020
2	Complete Program	6/2020

Water Valve Replacement / Installation Program

Description: *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program is designed to upgrade the Village's potable water infrastructure by the replacement of aged/defective main line valves.*

Activities/Milestones		Date
1	Start Program	6/2020
2	Complete Program	10/2020

Water Meter Replacement Program

Description: *This program is combined with the Clearwater Inspection Program and represents an organized effort to replace older, deteriorating water meters with newer devices to ensure consistent consumption and/or billing accuracy is achieved. Meters are replaced based on age with older meters retired from service before later models unless accuracy or operating deficiencies become evident.*

Activities/Milestones		Date
1	Village Board Award (Meter Services)	2/2020
2	Start Program	3/2020
3	Complete Program	11/2020



Wellhouse Maintenance Program

Description: *This program is responsible for performing preventative maintenance activities at each of the Village's five (5) Well house facilities.*

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	2/2020

Cross Connection Control Program

Description: *The program is combined with the Water Meter Replacement Program and Clearwater Inspection Program. This program is designed to reduce the likelihood of drinking water contamination caused by cross connections and backflow. This program was developed in order to comply with Illinois Pollution Control Board (IPCB) rules that require all public water supplies in Illinois to implement a cross connection control program.*

Activities/Milestones		Date
1	Village Board Award (Cross Connection Control Services)	3/2020
2	Start program	5/2020
3	Complete Program	12/2020

Generator Maintenance Program

Description: *The Generator Maintenance Program is a scheduled preventative maintenance activity to perform preventative maintenance and full load bank tests on all generators located within the Village of Mount Prospect. The work in this program is performed through the acquisition of contractual labor.*

Activities/Milestones		Date
1	Semi-Annual Maintenance	4/2020-6/2020
2	Semi-Annual Maintenance	8/2020-1/2021



Inflow/Infiltration Control Program

Description: *An ongoing effort to comply with MWRDGC regulation to eliminate excess Clearwater infiltration/inflow into the separate sanitary sewer system.*

Activities/Milestones		Date
1	Complete long-term requirements and CMOM	2/2020

Paint it Black Program

Description: *The Paint It Black Program is a preventative maintenance activity to maintain the exterior aesthetics of all roadway and pedestrian streetlight poles, streetlight controller cabinets over a 10 week period within the Village of Mount Prospect. The work in this program will be performed through the acquisition of contractual labor. Target Area: Central Road heading East toward Northwest Highway.*

Activities/Milestones		Date
1	Village Board Award for Painting Services	6/2020
2	Start Program	7/2020
3	Complete Program	8/2020

Leak Detection Program

Description: *The Leak Detection Program is a scheduled maintenance activity designed to identify and pinpoint water distribution system leaks. It is a concerted effort, organized on three service platforms, to perform sonic leak detection on the entire distribution system at a frequency level that facilitates timely leak discovery and minimizes water loss.*

Activities/Milestones		Date
1	Leak Detection Start	8/2020
2	Leak Detection Completion	11/2020



Streetlight Inspection Program

Description: *The Streetlight Inspection Program is a scheduled maintenance activity to determine the overall condition of Village-owned and maintained streetlights. The results of the inspections will determine streetlight replacements to be completed as part of the capital streetlight replacement program. The Village owns approximately 1,200 streetlights that will be inspected and then updated in the Hansen inventory database.*

Activities/Milestones		Date
1	Start Inspections	6/2020
2	Complete Inspections	7/2020

Manhole Lining

Description: *This program is responsible for performing lining manholes with significant infiltration identified during smoke testing*

Activities/Milestones		Date
1	MPI Bid (2 nd year of two year contract)	07/2019
2	Start Construction	08/2020
3	Complete Construction	10/2020



Lead and Copper Sampling

Description: Participation in the Illinois Environmental Protection Agency (IEPA) mandated lead and copper tap water sampling program. The Village participates in the state lab fee program. Water samples are regularly collected and submitted on a triennial basis to a laboratory for testing and analysis to ensure lead and copper levels remain at a level permissible to ensure safe tap water consumption and usage for Village customers. Sample sites are established on an approved IEPA lead and copper sampling schedule

Activities/Milestones		Time
1	First Notice of Sampling	1/2020
2	Second Notice of Sampling	2/2020
3	Final Notice of Sampling	5/2020
4	Complete Sampling	6/2020

Risk & Resilience Assessment

Description: Develop the American Water Works Association's Strategic Risk and Resilience Assessment and Emergency Response plan. The Village of Mount Prospect has a population of 54,000 residents making the deadline of the Risk & Resilience assessment December 31, 2020. It is also required to submit an Emergency Response Plan six (6) months later with a due date of June 30, 2021.

Activities/Milestones		Time
1	Summit proposals	2/2020
2	Select Firm	3/2020
3	Award Contract	4/2020
4	Submit Risk & Resilience Assessment	12/2020
5	2021 Emergency response plan meeting	1/2021
6	Submit ERP to Village for review	5/2021
7	Submit final ERP	6/2021



Streets & Buildings Division

Public Building Improvements

Remove and replace the deck surrounding the Capinari's facility

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Provide continued repairs to a badly deteriorated deck structure until a replacement can occur.
- **Long- Term**
 - Removal and replacement of the deck surrounding the facility resulting in improved access and enhanced appearance.

Activities/Milestones		Date
1	Determine funding source	1/2020
2	Develop plans/cost estimates	5/2020
3	Acquire quotes for design and construction	6/2020
4	Complete Project	12/2020

Directional Outcomes:

- Improve and enhance the access to the facility.



HVAC Replacement Program

Village Hall HVAC

Evaluate HVAC system and seek recommendation on how to improve the functionality and reliability of the HVAC equipment. Then removal and replacement of the old units consistent to the design phase.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Identify HVAC/systems that will function within the architectural constraints of the Village Hall building.
- **Long-Term**
 - Prevent unexpected outages and as such maintain an acceptable conditioned air space for all occupants, including critical computer equipment.

Activities/Milestones		Date
1	Bid	4/2020
2	Village Board Approval	9/2020
3	Design	12/2020
4	Bid to remove and replace	4/2021
5	Village Board Approval	5/2021
6	Remove and replace	10/2021

Directional Outcomes:

- ◆ Improved reliability of HVAC equipment.



Village Hall Parking Deck Maintenance

Hire and schedule a consultant to evaluate and provide a maintenance recommendation for maintaining the facility in a state of good repair.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Facility is monitored with in-house staff to identify and repair all deficiencies.
- **Long-Term**
 - All actions taken will prevent accelerated deterioration of facility keeping it in a state of good condition.

Activities/Milestones		Date
1	Determine Funding Source	1/2020
2	Acquire quotes for contractual repairs identified in consultant's report	3/2020
3	Schedule repairs/maintenance	6/2020
4	Complete project	10/2020

Directional Outcomes:

- ◆ Maintain the facility in state of good condition, thus extending its useful service life.



Village Hall Parking Deck Lighting

Install new LED lighting.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Facility is monitored with in-house staff to identify and repair all deficiencies.
- **Long-Term**
 - All actions taken will prevent accelerated deterioration of facility keeping it in a state of good condition.

Activities/Milestones		Date
2	Start install	2/2020
3	Complete construction	6/2020

Directional Outcomes:

- ◆ Maintain the facility in state of good condition, thus extending its useful service life.



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Asphalt Restoration Program

Description: Perform permanent repair to utility cuts in street pavement. Prep and pave pot holes in various streets not scheduled for resurfacing within next two years. This work is completed through an MPI Contract in 2018.

Activities/Milestones		Date
1	Start Program (through MPI Contract)	4/2020
2	Complete Program	11/2020

Brick Sidewalk Repair and Sealing Program

Description: Assess section 3 of brick sidewalk area for repairs and necessary sealing (identified in GIS).

Activities/Milestones		Date
1	Start Program	6/2020
2	Complete Program	10/2020

Building Cleaning Services

Description: Provide competent and competitively priced cleaning services for all Village facilities through a multi-year service contract.

Activities/Milestones		Date
1	Manage Cleaning Services	1/2017-6/2020



Catch Basin/Inlet Cleaning Program

Description: *Identify and hire contractual services to clean storm sewer catch basins/inlets.*

Activities/Milestones		Date
1	Bid	3/2020
2	Begin	5/2020
3	Complete Program	8/2020

Concrete Restorations Program

Description: *Perform permanent repair of all utility cuts in the street pavement/curb. This work is completed through an MPI contract if possible.*

Activities/Milestones		Date
1	Start Program (e.g. repair all concrete street openings)	4/2020
2	Complete Program	10/2020

Crack Filling Program

Description: *Identify and perform crack filling operations on asphalt streets to prevent the infiltration of water, thus extending the service life of the pavement by controlling the freeze/thaw damage. This work is completed through an MPI contract if possible.*

Activities/Milestones		Date
1	Start Program (e.g. sealing pavement cracks)	6/2020
2	Complete Program	8/2020



Ditch and Culvert Maintenance Program

Description: *Identify and perform ditch and culvert maintenance, thus eliminating poor drainage areas. Utilize a time and materials for each location---multi-year program*

Activities/Milestones		Date
1	Start Ditch/Culvert Maintenance Program	5/2020
2	Complete Program	10/2020

HVAC Maintenance Program

Description: *Schedule and manage a competent service provider to perform HVAC maintenance and repair.*

Activities/Milestones		Date
1	Bid	4/2020
2	Begin	6/2020
3	Complete Program	12/2020

Pavement Marking Program

Description: *The Village street maintenance program includes the re-painting of all crosswalks, centerlines, lane dividing lines, parking stalls and stop bars throughout the Village. Pavement markings fade thus compromising their reflectivity, as such repainting and applying reflective glass beading every two years is essential to maintain driver safety and consistency with IDOT specifications.*

Activities/Milestones		Date
1	Publish/Distribute RFB	4/2019
2	Contract Award	5/2019
3	Start Program (all streets north of Central and Downtown area)	8/2020
4	Complete Program	10/2020



Storm Sewer Repair Program

Description: *Identify and perform repairs to structurally deficient storm sewer system appurtenances.*

Activities/Milestones		Date
1	Publish/distribute RFB	3/2019
2	Contract Award	5/2019
3	Start Program (e.g. repair all identified storm sewer deficiencies)	6/2020
4	Complete Program	11/2020

Storm Sewer Inspection Program

Description: *The program consists of the ongoing televising inspection of all Village storm sewers, including a condition assessment.*

Activities/Milestones		Date
1	Publish/distribute RFB	4/2019
2	Contract Award	5/2019
3	Start Program (e.g. televise storm sewers)	6/2020
4	Complete Program	11/2020

Sidewalk Maintenance Program

Description: *Identify and perform a removal and replacement of potentially hazardous panels. This work is completed through an MPI contract in 2019.*

Activities/Milestones		Date
1	Start Program (e.g. remove and replace deteriorated sidewalk)	3/2020
2	Complete Program	11/2020



Window Cleaning Program

Description: *Perform contractual window cleaning of all facilities on a quarterly basis.*

Activities/Milestones		Date
1	Obtain Quotes for Yearly Services	3/2020
2	Schedule cleaning activities at various Village facilities.	Quarterly

Building Maintenance Program

Description: *The program consists of annual and bi-annual inspections of all building systems, i.e. triple basins cleaning, fire alarm testing, elevators inspections, roof inspections, fire pump flow tests, booster pump PM's, lighting inspection/replacement, generator maintenance, UPS system maintenance, CO2 monitoring, overhead door PM's.*

Activities/Milestones		Date
1	Schedule all system inspections and tests.	Annual, bi-annual, monthly and bi-monthly
2	Identify needed deficiencies and facilitate repairs.	As needed

Pedestrian Light Pole Banner Installation

Description: *Install and maintain holiday/special event banners on pedestrian light poles.*

Activities/Milestones		Date
1	Install holiday/special event banners.	2/2020-12/2020

Holiday Decoration Installation

Description: *Install and maintain wall banners at Village facilities.*

Activities/Milestones		Date
1	Install and maintain building wall banners.	2/2020-12/2021



Levee 37 Maintenance Program

Description: *The program consists of quarterly inspections to determine properly functioning gates and pumps, thus ensuring a reduced threat of neighborhood flooding.*

Activities/Milestones		Date
1	Operate and inspect all sluice/flap gates by in-house staff.	2/2020, 4/2020, 7/2020, 10/2020
2	Repair/upgrade when deficiencies are identified by in-house staff and contractual service support.	4/2020, 7/2020

Leaf Collection Program

Description: *The program provides residents with a no-cost, convenient way to get rid of leaves. The program allows residents to set out loose leaves at the curb for collection by Public Works crews from the first week of October through late November. Bagged leaves are collected from late November through mid-December.*

Activities/Milestones		Date
1	In-house staff is dispatched Monday-Friday to pick up leaves beginning the first week of October through late November.	10/2020- 12/2020
2	All leaf debris is taken to Republic and/or SWANCC for disposal.	10/2020- 11/2020

Street Sign Replacement Program

Description: *The program has formalized the procedure to provide the FHWA required retro-reflectivity of the Villages traffic signs while maximizing service life and being fiscally responsible.*

Activities/Milestones		Date
1	Survey the “yellow” section for the purposes of identifying signs in need of replacement and for establishing replacement quantities.	3/2020
2	Replace all required signage in the “green” section in accordance with FHWA requirements.	4/2020- 11/2020



Street Sweeping Program

Description: *The street sweeping program is performed such that all Village streets are swept on a bi-monthly basis. The intended purpose is to maintain a clean/neat appearance, to control debris infiltration into the storm sewer system and to maintain compliance with the Villages MS4 permit.*

Activities/Milestones		Date
1	Perform sweeping activities with in-house staff.	3/9-11/2020

Creeks Maintenance Program

Description: *The program consists of bi-annual inspections of all creeks to identify condition/deficiencies. Report condition and provide notice to responsible parties for mitigation of deficiencies.*

Activities/Milestones		Date
1	In-house staff shall perform a bi-annual inspection of all detention/retention ponds that includes a condition assessment.	4/2020, 7/2020
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/2020

Detention/Retention Pond Maintenance Program

Description: *The program consists of bi-annual inspections of all detention/retention ponds to identify condition/deficiencies. Report condition and provide notice to responsible parties for mitigation of deficiencies.*

Activities/Milestones		Date
1	In-house staff shall perform a bi-annual inspection of all detention/retention ponds that includes a condition assessment.	4/2020, 7/2020
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/2020



Entry Marker Maintenance Program

Description: *The program consists of an annual inspection of all entrance markers for the purposes of identifying condition. Those signs that are determined in need of repair will be reported to the responsible party and a “cure” period established for the deficiency to be mitigated. A follow-up inspection shall be completed to determine compliance.*

Activities/Milestones		Date
1	In-house staff will perform an annual inspection of all entrance markers shall be completed that includes a condition assessment.	4/2020
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/2020

Public Works Bathroom Remodel (Mechanics Area)

Description: *Update the bathroom in the Vehicle Maintenance area.*

Activities/Milestones		Date
1	Begin Construction	2/2020
4	Complete rehab	6/2020

Levee 37 PS 1 Operating System Upgrade

Description: *Install “Upgrade Multi-Smart Cloud Based Operating System” at Pump Station 1. Install water level sensing devise at Park and Tano.*

Activities/Milestones		Date
1	Start	4/2019
2	Complete	3/2020



Public Works Perimeter Fence Replacement

Description: *Remove and replace exciting parameter fence around Public Works facility.*

Activities/Milestones		Date
1	Bid	2/2020
2	Board Approval	4/2020
3	Begin	5/2020
3	Complete	9/2020

Domestic Booster Pump Replacement

Description: *Remove and replace domestic booster pump at Village Hall.*

Activities/Milestones		Date
1	Bid	2/2020
2	Board Approval	4/2020
3	Begin installation	6/2020

Rehab Public Works Wash Bay

Description: *Paint and upgrade drainage system and reseal floor of wash bay.*

Activities/Milestones		Date
1	Begin	3/2020
2	Complete	10/2020



Public Works Exterior Tuck Pointing and Block Wall Sealing

Description: *Fix the exterior brick and block wall at Public Works.*

Activities/Milestones		Date
1	Begin	6/2020
2	Complete	12/2020

Public Works Garage Painting

Description: *Paint interior walls of the Public Works equipment garage.*

Activities/Milestones		Date
1	Begin	6/2020
2	Complete	12/2020



Forestry & Grounds Division

Tree Planting Program

This program represents an organized effort to reforest the Village with the replacement level of one planting for each removal. Additionally, existing planting sites will be filled through the reforestation at the budget level permitted.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Tree availability due to EAB replacement in the region.
- Long-Term
 - Diversify the Village's urban forest through the reforestation effort.

Activities/Milestones		Date
1	Start Program	2/2020
2	Complete Program	11/2020

Directional Outcomes:

- ◆ New trees planted for every tree removed at the appropriate planting sites.



Tree Stump Removal Program

This program represents an organized effort for the removal of tree stumps in order to prepare the parkway for restoration.

Focus: High Priority

Alignment: Goal 1

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Performing the program in order to maintain the planned schedule for tree replacements.
- Long-Term
 - Keeping up with the high volume of annual removals in addition to EAB affected tree removals.

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	12/2020

Directional Outcomes:

- ◆ Tree stump removal occurs in support of the planned annual tree replacement effort.



Tree Removal Program

This program represents an organized effort to remove Village trees affected by disease or age-related conditions that warrant removal.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Coordination with resident communication of tree removal schedule.
- **Long-Term**
 - Identification of Village trees affected by disease or age-related conditions prior to potential tree failure and/or hazards caused by failure.

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020

Directional Outcomes:

- ◆ Effective removal of Village trees that may be prone to failure and/or creating a hazard.



Tree Trimming Program

This program represents an organized effort to systematically prune Village trees on a 5-year trimming cycle in order to optimize health and reduce potential tree hazards.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- Short-Term
 - Reduce potential tree obstructions caused from low hanging limbs among other issues.
- Long-Term
 - Maintaining optimal tree health and vigor through a regular maintenance schedule.

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020

Directional Outcomes:

- ◆ Healthy urban forest with minimal deadwood and defects in the trees and reducing possible failure potential.



Klehm’s Island Rehabilitation

Redesign and landscape the S curve at the existing Klehm’s Island Park.

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Challenges/Opportunities:

- **Short-Term**
 - Coordinate with Public Works Water and Sewer Division to install irrigation
- **Long- Term**
 - Maintain both perennial and annual designs.

Activities/Milestones		Date
1	Start design	1/2020
2	Let bid	3/2020
3	Award bid	4/2020
4	Start project	5/2020
5	Complete project	6/2020

Directional Outcomes:

- ◆ Improve aesthetic to already functioning greenspace and incorporate additional annuals and butterfly garden.



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective D Ensure sustainable public spaces, facilities and systems that match our needs

Landscape Maintenance Program

Description: *The Landscape Maintenance Program's goal is to provide the Village of Mount Prospect with World Class Landscapes. The goal of the program is to use proper techniques of turf maintenance, shrub pruning, display bed maintenance, and other horticultural techniques to the highest standards.*

Activities/Milestones		Date
1	Start Program	3/2020
2	Complete Program	12/2020

Tree Risk Assessment Program

Description: *The risk assessment program is used to identify trees that could potentially fail due to species, size, condition, existing structural issues. The goal of the program is to identify the trees with defects and remove them prior to a failure occurring.*

Activities/Milestones		Date
1	Complete RFQ	8/2020
2	Start Program	9/2020
3	Complete Program	12/2020



Street Light Banner Installation Program

Description: *The Street Light Banner Program is a community outreach effort to inform residents and visitors with information about civic events throughout the Village.*

Activities/Milestones		Date
1	Experience Mount Prospect	2/2020-3/2020
2	Library Week	3/2020-4/2020
3	Arbor Day	4/2020
4	Public Works Open House	5/2020
5	Experience Mount Prospect	5/2020-6/2020
6	Farmer's Market	5/2020-10/2020
7	Car Show	6/2020
8	July 4th	6/2020-7/2020
9	Downtown Block Party	7/2020
10	Experience Mount Prospect	7/2020-9/2020
11	Library – Show Your Card	9/2020
12	Sister Cities (French Market)	9/2020
13	Fall Fest/Oktoberfest	9/2020-10/2020
14	Experience Mount Prospect	10/2020-11/2020
15	Holiday/Winter	11/2020-12/2020



Turf Mowing Program

Description: *The Turf Maintenance Program is a more simplified program when compared to the Landscape Maintenance, as its goal is to keep Right-of-Way turf areas in compliance with Village code.*

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	11/2020

Parkway Restoration Program

Description: *The Parkway Restoration Program is to restore any utility dig-ups or other disturbances to the Village parkways and public spaces. This process combines the use of sod and/or dirt and seed to the requirements of the program to restore to previous or better conditions.*

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	11/2020

Holiday Decoration Program

Description: *The Village decorates (white/purple lights) a number of trees in the downtown area, a Village Christmas tree is harvested and placed at Village Hall, and numerous festoons throughout the Village are hung.*

Activities/Milestones		Date
1	Complete Bid Specification	
2	Contract Award	
3	Start Program	
4	Complete Program	



EAB/Gypsy Moth Treatment Program

Description: *The goal of the EAB treatment plan is to successfully maintain a population of approximately 800 ash trees, and prevent them from succumbing to EAB. A Gypsy Moth treatment program is implemented when levels are found to be above an acceptable threshold.*

Activities/Milestones		Date
1	Start Program	4/2020
2	Complete Program	6/2020

Annual Flower/Perennial Flower/ Shrub Planting Program

Description: *The Annual Flower and Perennial Flower program has a purpose of beautification to the Village. Through these programs, the Village has the goal of providing distinct viewing of a vast color palette throughout each season through the process of design and maintenance.*

Activities/Milestones		Date
1	RFQ	2/2020
2	Start Program	4/2020
3	Complete Program	10/2020

Site Furniture Maintenance Program

Description: *The Site Furniture Maintenance Program is to provide Residents and Visitors with areas of respite and areas to view our various display gardens. It also is a process to make sure that these areas are in working order and are void of defect.*

Activities/Milestones		Date
1	Start Program	3/2020
2	Complete Program	11/2020



3 Year Structure Pruning

Description: *The first prune completed on trees planted 3 years previous to ensure maximum growth and safety.*

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020

Cabled Trees / Watch Tree Inspections

Description: *Inspections completed on trees that have cables and trees with significant root damage caused from utility digs.*

Activities/Milestones		Date
1	Start Program	9/2020
2	Complete Program	11/2020

Creek Maintenance / Trimming

Description: *Cycled trimming of creeks throughout the Village.*

Activities/Milestones		Date
1	Start Program	9/2020
2	Complete Program	11/2020

Transition Pruning

Description: *Pruning 6" to 10" trees from previous years trim section list concentrating on structure for more mature trees. ct.*

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020



Zero Trim

Description: *Pruning trees that are less than 3 inches in diameter in current trim sections.*

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020

Busse Pocket Park

Description: *Landscape at the park adjacent to Village Hall.*

Activities/Milestones		Date
1	Start Program	1/2020
2	Complete Program	12/2020

Tree Fertilization Program

Description: *Fertilize stressed trees with low vigor health.*

Activities/Milestones		Date
1	Start	4/2020
2	Complete	10/2020

Tree Watering Program

Description: *Water parkway trees in community using gator bags to establish newly planted trees.*

Activities/Milestones		Date
1	Start	5/2020
2	Complete	11/2020



Vehicle Maintenance Division

Vehicle Replacement Program

Provide employees with the proper vehicles/equipment to perform their tasks in the most cost effective manner. Maximize economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Focus: High Priority

Alignment: Goal 6

Objective B

Maintain a solid fiscal position through active stewardship of Village finances and resources

Challenges/Opportunities:

➤ Short-Term

- Identify units that have met their useful lives and prioritize replacements.

➤ Long-Term

- Provide safe and efficient vehicles/equipment with reliable service lives at the lowest possible cost of ownership.

	Activities/Milestones	Order	In-Service
1	Replace 7 Squad Cars	6/2020	12/2020
2	Replace 4515, Public Works, Chipper	6/2019	6/2020
3	Replace 314 & 4503, Public Works, Pickups	4/2020	10/2020
4	Replace 2735, Public Works, 1-Ton	4/2020	12/2020
5	Replace 2762 & 4544, Public Works, Cargo Trailers	4/2020	8/2020
6	Replace 4513 & 4537, Public Works, Dump Truck	12/2019	12/2020
7	Replace 2717, Public Works, Backhoe	3/2020	10/2020
8	Replace 2750, Public Works, Combo Vector	4/2020	1/2021
9	Replace 4562 & 4525, Public Works, Trailers	6/2020	10/2020

Directional Outcomes:

- ◆ Replacing unit's on-time will provide each department with safe and efficient vehicles/equipment with reliable service lives, lowest cost of ownership, higher salvage values and less maintenance costs while being environmentally responsible.



Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3

Objective F

Improve and maintain infrastructure facilities and systems for public health and safety

Overhead Crane Annual Inspection

Description: *Annual OSHA Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	4/2020
2	Perform inspections and repair (as needed).	4/2020

Aerial Lifts Annual Inspections

Description: *Annual OSHA Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	1/2020-12/2020
2	Perform inspections and repair (as needed).	1/2020-12/2020

Fuel Station Annual Inspection

Description: *Annual OSFM Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	8/2020
2	Perform inspections and repair (as needed).	10/2020



Small Engine Maintenance

Description: *Perform routine maintenance and repairs.*

Activities/Milestones		Date
1	Schedule ongoing routine maintenance (as needed).	1/2020-12/2020
2	Perform repairs (as needed).	1/2020-1/2020

Vehicle/Equipment Preventative Maintenance Program

Description: *Perform routine maintenance and repairs.*

Activities/Milestones		Date
1	Schedule ongoing routine maintenance based on time/mileage/hours.	1/2020-12/2020
2	Perform repairs (as needed).	1/2020-1/2020

Illinois State Safety Inspections

Description: *Semi-Annual DOT Inspections.*

Activities/Milestones		Date
1	Schedule required 6 month inspections.	1/2020-12/2020
2	Perform inspections and have certified at local State Safety Lane.	1/2020-1/2020



Replace Air Dryer

Description: *Replace air dryer in Vehicle Maintenance Shop.*

Activities/Milestones		Date
1	Obtain three quotes	1/2020
2	Submit PO	2/2020
	Order and install	3/2020

Purchase Power Broom Machine

Description: *Purchase a power broom machine.*

Activities/Milestones		Date
1	Obtain three quotes	1/2020
2	Submit PO	1/2020
3	Order, receive, and place in service	1/2020



Prospective Projects

Engineering

Northwest Highway / Mount Prospect Road Bike Path

Description: *Pedestrian Bike Path Implementation at Northwest Highway and Mount Prospect Road.*

Activities/Milestones		Date
1	Complete Bid Specification (by IDOT)	
2	Construction Contract Award (by IDOT)	
3	Start Construction	
4	Substantial Completion	
5	Final Completion	

