

# **Village of Mount Prospect**



## **Capital Improvement Plan**

**2015 - 2019**

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# INTRODUCTION

**VILLAGE OF MOUNT PROSPECT, ILLINOIS**  
**2015 - 2019 CAPITAL IMPROVEMENT PLAN**

**VILLAGE OFFICIALS**

**MAYOR**

*Arlene A. Juracek*

**TRUSTEES**

*Paul Wm. Hoefert*

*Steven S. Polit*

*A. John Korn*

*Richard F. Rogers*

*John J. Matuszak*

*Michael A. Zadel*

**ADMINISTRATION**

*Michael E. Janonis*

*Village Manager*

*David O. Erb*

*Finance Director/Treasurer*

*William J. Cooney, Jr.*

*Community Development Director*

*Julie K. Kane*

*Human Services Director*

*Timothy Janowick*

*Chief of Police*

*John J. Malcolm*

*Fire Chief*

*Sean Dorsey*

*Public Works Director*

*M. Lisa Angell*

*Village Clerk*

**MAYOR**  
Arlene A. Juracek

**TRUSTEES**  
Paul Wm. Hoefert  
A. John Korn  
John J. Matuszak  
Steven S. Polit  
Richard F. Rogers  
Michael A. Zadel



**VILLAGE MANAGER**  
Michael E. Janonis

**VILLAGE CLERK**  
M. Lisa Angell

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# Village of Mount Prospect

50 South Emerson Street, Mount Prospect, Illinois 60056

July 15, 2014

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

I am very pleased to forward to you a copy of the 2015-2019 Capital Improvements Plan (CIP) of the Village of Mount Prospect. The Village has included as part of the annual budget process the preparation of a 5-year capital plan each year since 1998. The CIP gives us a clear, comprehensive view of our long-term capital needs and a firm basis from which to begin the preparation of the next year's operating budget. The total cost for all projects in the 2015-2019 CIP is \$64,249,526.

## *The Concept of a CIP*

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

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

The second instance of relaxation of the capital project guidelines relates to certain high-cost projects that do not necessarily give rise to a tangible asset but are related to maintaining capital assets. This has been done simply to document the other large capital-related expenses that confront us. The best example of such a project included in this CIP is Sewer Main Rehabilitation (page F-8).

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

A project's inclusion in the CIP does not, in and of itself, commit the Village to funding and accomplishing it. As stated above, the CIP identifies our capital needs. Available funds, taxing capacity, and debt capacity may require that some projects ultimately be deferred beyond the years in which they are initially programmed for accomplishment in the CIP. Even so, the CIP will have served its purpose as a planning tool. However, projects programmed for the first year of the CIP (the year 2015 in the case of this 2015-2019 document) take on special importance because they must be addressed in the next year's Village operating budget. To help understand the impact the proposed expenditure/project would have on the Village's finances, detailed five-year financial forecasts for all major operating and capital funds have been included in this document and can be found in Section H (Five-Year Financial Forecast).

### ***The Review Process***

The process that we have put in place to yield the CIP closely parallels what has been the Village's traditional budget process. For the 2015-2019 CIP, the operating departments submitted their project requests to the Finance Department. The Finance Department compiled the project requests. A review team consisting of staff from the Village Manager's Office and Finance Department then meet with each of the departments to discuss the requests. The proposed CIP is then distributed to the Village Board and Finance Commission for consideration (without a commitment to funding all included projects).

### ***The Project Requests***

You will note that most of the project requests included in the 2014-2018 CIP reappear again in the 2015-2019 document. In some cases, a project scheduled for a particular year has been accelerated or deferred based upon the staff's reassessment of Village needs. In other cases, the cost of a project may have changed due to our obtaining more complete information about it. Refinements such as these are an appropriate part of the capital projects planning process. The CIP is a working document. Our intent is to update it annually to reflect the current needs of the Village and the best information available. There are a few aspects of the 2015-2019 CIP that I would like to highlight.

- *Street Improvement Program (page F-2)*. This submittal is part of the continuation of the street revitalization program approved by the Board in early 1997. The amount allocated each year for resurfacing, beginning in 2015, has increased from prior spending plans. A long-term funding solution was put in place during 2013 that eliminates the backlog of street resurfacing estimated at 13 miles, and ensures sufficient funding for the annual program into the future. The 2015-2019 CIP is showing a total of \$22.2 million being spent on resurfacing over the five-year period.
- *Combined Sewer Improvements (page F-4)*. A study of the combined sewer service area revealed significant structural deterioration of main line pipes and manholes. A combined sewer evaluation study was completed in 2004 and the results of this study were used to identify potential problems and prioritize repairs. Category 5 (immediate attention needed) defects were first addressed in 2006 and completed in 2007. Category 4 (severe, although not as immediate) defects were addressed during 2007 - 2010. Category 3 (less immediate) defects are to be corrected during 2009 - 2014. The total amount of the project was initially estimated to be \$15,000,000. Pricing during the early, most critical phases has been favorable and the total cost for the program will likely come in below original estimates. Funding for the project comes from an increase in the sewer rate and a \$5.00 per month sewer construction fee. This project is expected to be completed during 2015.
- *Detention Pond Improvements (page F-6)*. The Village is responsible for maintaining depth of Kensington Business Center detention ponds. The five-year plan includes design and construction work on five (5) different ponds in the Center. Ponds 1, 2, 6, 6A and 8 are expected to be completed between 2015 and 2019. The cost of design and construction of the five ponds range from \$300,000 - \$820,000.

- *Water Main Replacement (F-2) and Sewer Main Rehabilitation (F-8).* Work on these two major infrastructure components of the water and sewer system is planned during the five-year plan as funding has become available. Water main work includes replacement of deteriorated water mains prone to leakage to minimize disruptions of service and preserve water quality. Sewer rehab work includes restoring the structural integrity of pipes, removing excess infiltration and inflow to minimize basement back-ups and sewer surcharges. Total estimated cost of work on the water and sewer mains is \$6.9 million and \$2.5 million respectively.

### *Sources of Funds*

The 2015-2019 CIP includes a summary of “Projects by Sources of Funds” (pages A-10 through A-13). This summary provides an overview of the potential demands upon the Village’s financial resources. A few comments are warranted with regard to the “Projects by Sources of Funds” summary. To further assist the reader in understanding the affordability of the proposed projects, five-year financial forecasts are included in this document in Section H.

The Village has in place a home rule sales tax to support certain capital programs and operations. Three-quarters of the 1% home rule tax is allocated to capital projects. The Street Improvement, Flood Control, and Capital Improvement Funds each receive annually a one-quarter share (approximately \$1.2 million). In addition to the home rule sales tax, there are other dedicated revenue sources supporting the capital program. As mentioned previously, projects are placed in the 5-year capital plan based on available revenues. When revenues fall short of projections, adjustments are made to existing budgets in these Funds and capital spending elsewhere with future projects deferred until revenue becomes available.

- *General Fund.* The General Fund is the Village’s primary operating fund. The only capital projects charged to the General Fund are those to be undertaken each and every year, although the level of funding from one year to the next may vary. Projects charged directly to the General Fund include IT projects and various Public Works projects for tree planting and removal, sidewalk replacement, storm sewer inspection program and traffic signal replacement. The General Fund five-year forecast (H-2) is showing a preliminary deficit of \$42,744 for 2015. The projected deficit is slight and does not present a concern at this time. Steps will be taken during the budget process for 2015 to eliminate the deficit.

- *Capital Improvement Fund.* The Capital Improvement Fund is the Village’s fund for “Intermediate sized” capital expenditures that are either nonrecurring or expected to end at a determinable point in the future. It is not a fund through which bond proceeds are expended. Large capital projects supported by bond proceeds are generally made through a separate capital project fund. Prior to 2001, the Village was able to transfer excess General Fund revenues to the Capital Improvement Fund. However, stalled revenues resulted in our having to discontinue the transfer beginning with the 2002 fiscal year.

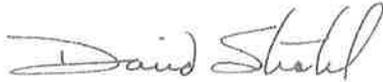
In 2007, the Village Board approved a permanent funding source for these mid-sized capital projects. An additional one-quarter percent home rule sales tax was implemented beginning January 2008 that will generate approximately \$1.2 million annually. It is intended to allocate a portion of the revenue towards building up the fund balance for both the Capital Improvement Fund and the Village’s two Parking Funds. Approximately \$1.2 million is available for capital projects. Fund balance at the end of 2014 in the Capital Improvement Fund is estimated to be \$1.6 million. Several large projects will draw down on this fund balance beginning in 2015. Fund balance policy states the fund balance shall be maintained at 50% of the five-year average for capital expenditures supported by this fund to a maximum of \$1 million. The policy does permit a draw-down of reserves to support more significant projects providing a plan is put in place to return reserves to policy levels. Further prioritizing of projects is needed for projects beyond 2015 to ensure the goal of fund balance stabilization is met.

- *Motor Fuel Tax Fund and Street Improvement Construction Fund.* The street maintenance and resurfacing programs are supported solely from these two funds. Revenue to support the programs had come primarily from the state and local motor fuel tax and one-quarter percent home rule sales tax. During 2013, a long-term funding solution was put in place that eliminated the backlog of street resurfacing estimated at 13 miles and ensured sufficient funding for the annual program into the future.

- *Water and Sewer Fund.* There are numerous projects listed in the CIP as being funded out of the Water and Sewer Fund since they directly relate to our providing water and sanitary sewer service to customers. The 2015-2019 CIP is showing projects valued at an average of \$3.3 million per year over the next five years. The Water and Sewer Fund had a cash and investment balance of \$3.9 million at the end of 2014. Our five-year financial forecast for this fund is shown on pages H-13 thru H-16. The current rate structure is sufficient to support ongoing operations while capital projects proposed in the five-year plan will need further prioritizing to maintain proper fund balance.

A great deal of staff time and effort has been invested in the development of the 2015-2019 CIP. Certainly, the investment has been a prudent one. The CIP gives us a clear picture of the Village's capital needs for the next several years.

Respectfully submitted,

A handwritten signature in cursive script that reads "David Strahl".

David Strahl  
Assistant Village Manager

## 2015 – 2019 CAPITAL IMPROVEMENTS PLAN

### *Structure of the Document and the Project Request Form*

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

The Summaries section begins with a recapitulation of project requests by department on page A-1. Immediately following this recapitulation, beginning on page A-2, are several summaries by project type group. These summaries provide the alternate view of the project requests. The project type groups are: Water and Sanitary Sewer, Flood Control, Street Construction/Reconstruction and Resurfacing, Public Buildings, Computer Hardware and Software, Equipment, and Miscellaneous.

In the final pages of the summaries section, pages A-10 through A-12, the project requests are listed by their sources of funds.

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

- *Project Name.* In this block, each project is given a short title followed by an “(E)” if it is the continuation of an established project or an “(N)” if it is a new project. Until funds are provided for a project for at least one year in the Village operating budget, the project is considered to be new.
- *Project Type Code.* As stated above, each project or portion of a project has been assigned to a project type group. Each group has a specific project type code. These codes are detailed on the next. Projects or portions thereof with the same project type code are presented in separate summaries on pages A-3 through A-9.
- *Description.* This block provides a more detailed description of the project than is possible in the “Project Name” block.
- *2015 Dept. Priority.* Because projects for which amounts have been requested for 2015 must be considered for funding during the formulation of the 2015 Village Budget, they take on special importance. To facilitate the evaluation of these projects, the departments have prioritized them with “1” being the highest priority, “2” the next highest, and so on. The priorities have been assigned without regard to source of funds. This has been done to provide an overall picture of the relative importance of each project from the department’s perspective.
- *Annual Dollar Impact Upon the Operating Budget.* Operating expenditures may come with the purchase or construction of a capital asset. For example, annual maintenance agreements are necessary with many items of equipment. In some circumstances, the purchase of a capital asset may enable the Village to reduce operating expenditures. Information provided in this block addresses those effects.
- *Source of Funds.* A potential source of funds has been indicated for most projects. For some projects, multiple potential sources are shown.

## 2015– 2019 CAPITAL IMPROVEMENT PLAN

### *Program Type Codes*

1. Water and Sanitary Sewer:

- 700 – Water System
- 701 – Sanitary System

2. Flood Control and Related Projects:

- 702 – Flood Control Projects
- 703 – Storm Sewer

3. Street and Related Projects:

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

4. Public Buildings:

- 706 – Construction of and Improvements to Public Buildings

5. Equipment:

- 707 – Computer Hardware/Software
- 708 – Vehicles and Automotive Equipment
- 709 – Non-Automotive Equipment (excluding computer hardware/software)

6. Miscellaneous:

- 710 – Miscellaneous

## 2015 – 2019 CAPITAL IMPROVEMENTS PLAN

### *Equipment Replacement Guidelines*

Pickups/Vans	10 years
Squad Cars	3 years
Pool Cars	5 years
Other Cars	8 years or 50,000 miles
Aerials	15 years
Trailers	15 years
Small Dumps	12 years
Special Purpose Trucks	10 years
Sweepers	12 years
Large Dumps	15 years
Tractors	15 years
Leaf Machines	15 years
Other Equipment (depending upon usage)	6-20 years
Computer Hardware/Software	3-5 years

*The equipment guidelines listed above simply provide general direction for when a piece of equipment should be considered for replacement. These time estimates are not hard and fast. If replacement is not warranted due to condition or low level of use, purchase of new will be deferred until the following year at which time the equipment will be reevaluated.*

## 2015 – 2019 CAPITAL IMPROVEMENTS PLAN (CIP)

### *Planning Calendar*

CIP worksheets and instructions forwarded to department directors	03/19/14
Completed <i>Computer</i> CIP worksheets returned to Finance Department	04/07/14
Remaining CIP worksheets returned to the Finance Department	04/14/14
Departmental meetings with Village Manager and Finance Director	05/06/14 - 05/08/14
Complete Proposed CIP Amounts	05/23/14
Proposed CIP distributed to Village Board and Finance Commission	06/13/14
Proposed CIP reviewed by the Finance Commission	06/26/14
Proposed CIP reviewed by the Board at a Committee of the Whole	07/08/14
Acceptance of Proposed CIP by the Village Board	07/15/14
CIP distributed	08/15/14

# PROJECT SUMMARIES

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Recapitulation by Department*

Department	2015	2016	2017	2018	2019	Total
Administration	55,500	35,650	0	0	0	91,150
Community Development	700,000	550,000	550,000	550,000	550,000	2,900,000
Fire	82,500	127,500	212,500	75,000	78,000	575,500
Police	141,000	605,000	70,000	115,000	200,000	1,131,000
Public Works	11,175,823	14,511,031	9,983,795	10,714,479	12,340,026	58,725,154
Information Technology	311,272	224,789	123,700	103,142	63,819	826,722
<b>Total</b>	<b>12,466,095</b>	<b>16,053,970</b>	<b>10,939,995</b>	<b>11,557,621</b>	<b>13,231,845</b>	<b>64,249,526</b>

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Recapitulation by Project Type Group*

Project Type Group	2015	2016	2017	2018	2019	Total
Water and Sanitary Sewer Projects (700-701)	3,355,000	2,630,000	1,965,000	2,760,000	5,005,000	15,715,000
Flood Control and Related Projects (702-703)	745,000	585,000	1,010,000	1,335,000	1,265,000	4,940,000
Street and Related Projects (704-705)	4,997,700	5,655,400	6,032,200	5,749,000	5,420,800	27,855,100
Public Buildings (706)	1,069,000	2,766,000	805,000	710,000	845,000	6,195,000
Computer Hardware/Software (707)	311,272	224,789	123,700	103,142	63,819	826,722
Equipment (708-709)	203,000	157,150	395,000	368,000	78,000	1,201,150
Miscellaneous (710)	1,785,123	4,035,631	609,095	532,479	554,226	7,516,554
Total	<u>12,466,095</u>	<u>16,053,970</u>	<u>10,939,995</u>	<u>11,557,621</u>	<u>13,231,845</u>	<u>64,249,526</u>

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

***Project Type Group: Water and Sanitary Sewer Projects (Codes 700 and 701)***

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
Water Main Replacement (E)	F-3	700	1,100,000	600,000	600,000	600,000	4,000,000	6,900,000
Residential AMR/AMI (N)	F-5	700	1,000,000	0	0	0	0	1,000,000
Wireless Telemetry Upgrade (N)	F-26	700	50,000	75,000	110,000	115,000	75,000	425,000
Booster Station (N)	F-30	700	55,000	55,000	55,000	55,000	55,000	275,000
Water Tank Rehabilitation (E)	F-37	700	0	650,000	0	675,000	0	1,325,000
Deep Well Rehab (E)	F-38	700	0	300,000	0	315,000	0	615,000
Leak Detecting Equipment (N)	F-39	700	0	75,000	0	0	0	75,000
Combined Sewer Improvements (E)	F-4	701	800,000	0	0	0	0	800,000
Sewer Main Rehabilitation (E)	F-8	701	350,000	525,000	550,000	550,000	550,000	2,525,000
Lift Station Rehab (N)	F-35	701	0	350,000	650,000	450,000	325,000	1,775,000
<b>Total</b>			<u><u>3,355,000</u></u>	<u><u>2,630,000</u></u>	<u><u>1,965,000</u></u>	<u><u>2,760,000</u></u>	<u><u>5,005,000</u></u>	<u><u>15,715,000</u></u>

(N) = New Project  
(E) = Established Project  
(\*) = Federal Mandate

*Project Type Codes:*  
700 = Water System  
701 = Sanitary Sewer

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Project Type Group: Flood Control and Related Projects (Codes 702 and 703)*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
Flood Control Program (E)	F-12	702	215,000	50,000	50,000	80,000	200,000	595,000
Neighborhood Drainage Improv. (N)	F-22	702	100,000	100,000	100,000	100,000	100,000	500,000
Levee 37 (E)	F-33	702	30000	35000	40000	40000	45000	190,000
Levee 37 Emer Generators (N)	F-45	702	0	0	210,000	175,000	0	385,000
Detention Pond Improvements (E)	F-6	703	300,000	300,000	510,000	840,000	820,000	2,770,000
Storm Sewer Inspection Program (N)	F-21	703	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>			<u>745,000</u>	<u>585,000</u>	<u>1,010,000</u>	<u>1,335,000</u>	<u>1,265,000</u>	<u>4,940,000</u>

(N) = New Project  
(E) = Established Project  
(\*) = Federal Mandate

*Project Type Codes:*  
702 = Flood Control Projects  
703 = Storm Sewer

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

***Project Type Group: Street and Related Projects (Codes 704 and 705)***

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
Downtown Pedestrian Impr. (N)	C-4	704	200,000	200,000	200,000	200,000	200,000	1,000,000
Corridor Improvements (E)	C-5	704	200,000	250,000	250,000	250,000	250,000	1,200,000
Traffic Signal Replacement (E)	F-23	704	98,000	385,000	585,000	440,000	50,000	1,558,000
Street Improvement Program (E)	F-2	705	4,218,000	4,442,000	4,472,000	4,502,000	4,532,000	22,166,000
New Sidewalks (E)	F-19	705	120,000	140,000	160,000	190,000	220,000	830,000
Sidewalk Cost Share Program (E)	F-24	705	86,700	88,400	90,200	92,000	93,800	451,100
Brick Sidewalk Sealing (E)	F-25	705	75,000	75,000	75,000	75,000	75,000	375,000
NW Hwy Bike Rte/Ped Signals (N)	F-36	705	0	75,000	0	0	0	75,000
Streetscape Improvements (N)	F-42	705	0	0	200,000	0	0	200,000
<b>Total</b>			<u>4,997,700</u>	<u>5,655,400</u>	<u>6,032,200</u>	<u>5,749,000</u>	<u>5,420,800</u>	<u>27,855,100</u>

(N) = New Project  
(E) = Established Project  
(\*) = Federal Mandate

*Project Type Codes:*  
704 = Street Construction and Reconstruction  
705 = Resurfacing/Curbs and Gutters/Sidewalks

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

***Project Type Group: Public Buildings (Code 706)***

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
Restroom Renovations (E)	E-2	706	21,000	21,000	0	0	0	42,000
Firing Range Control System (N)	E-3	706	120,000	0	0	0	0	120,000
Admin Section Renovation (N)	E-5	706	0	500,000	0	0	0	500,000
Renovate Roll Call Room (N)	E-6	706	0	0	70,000	0	0	70,000
Public Safety Lobby/Bathrooms (N)	E-7	706	0	0	0	115,000	0	115,000
Evidence Lab (N)	E-8	706	0	0	0	0	200,000	200,000
Salt Storage Building (N)	F-7	706	100,000	500,000	0	0	0	600,000
PW Roof Repair (N)	F-9	706	470,000	1,030,000	0	0	0	1,500,000
Other Public Buildings (E)	F-15	706	160,000	155,000	160,000	160,000	165,000	800,000
Water Facility Roof Rehab (N)	F-27	706	65,000	65,000	70,000	70,000	0	270,000
Parking Lot Improvements (E)	F-29	706	58,000	0	25,000	0	0	83,000
VH Parking Deck Maintenance (N)	F-31	706	50,000	50,000	50,000	50,000	50,000	250,000
HVAC Replacement Program (N)	F-34	706	25,000	50,000	50,000	275,000	25,000	425,000
HVAC Upgrade - VH	F-40	706	0	395,000	0	0	0	395,000
PS Training Rm Rehab (N)	F-41	706	0	0	86,000	0	0	86,000
Public Safety Garage Sprinkler (N)	F-44	706	0	0	44,000	0	0	44,000
Public Safety Parking Deck (N)	F-46	706	0	0	250,000	0	0	250,000
PW Exterior Bldg Improv. (N)	F-48	706	0	0	0	40,000	200,000	240,000
VH Window Replacement (N)	F-50	706	0	0	0	0	205,000	205,000
<b>Total</b>			<u>1,069,000</u>	<u>2,766,000</u>	<u>805,000</u>	<u>710,000</u>	<u>845,000</u>	<u>6,195,000</u>

(N) = New Project  
(E) = Established Project  
(\*) = Federal Mandate

*Project Type Codes:*  
706 = Construction of and Improvements to Public Buildings

**VILLAGE OF MOUNT PROSPECT  
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***Project Type Group: Computer Hardware/Software (Code 707)***

Project Name	Page		2015	2016	2017	2018	2019	Total
	No.	Dept.						
VH Door Access (N)	G-2	IT	50,000	0	0	0	0	50,000
IT Strat Plan & Security Assessment (N)	G-3	IT	50,000	0	0	0	0	50,000
Incident Command Mobile Software (N)	G-4	Fire	1,200	0	0	0	0	1,200
Microsoft Licensing (N)	G-5	IT	17,200	14,100	0	0	0	31,300
Guardian Tracking System (N)	G-6	Pol	2,732	2,732	2,732	3,278	3,278	14,752
Web Server to Cloud (N)	G-7	IT	57,700	12,285	12,899	13,544	14,221	110,649
Security Cameras (N)	G-8	IT	14,130	13,730	0	0	0	27,860
Police Integrity Software (N)	G-9	Pol	10,600	1,400	1,400	1,400	1,400	16,200
Computer Workstations (N)	G-10	Pol	5,600	5,600	0	0	0	11,200
PW Laptops (E)	G-11	PW	5,860	2,930	2,930	0	0	11,720
Laptop for Finance Deputy Dir. (N)	G-12	Fin	1,250	0	0	0	0	1,250
Desktop Virtualization (N)	G-13	IT	95,000	0	0	0	0	95,000
Microsoft Office Suite Upgrades (N)	G-14	IT	0	85,000	0	0	0	85,000
GIS Interface (N)	G-15	PW	0	30,000	6,000	6,000	6,000	48,000
Telephone Call Accounting (N)	G-16	IT	0	12,000	2,400	2,400	2,400	19,200
Instant Messaging (N)	G-17	IT	0	26,512	0	0	0	26,512
Coplogic (N)	G-18	Pol	0	18,500	7,000	7,000	7,000	39,500
PC for Conference Room (N)	G-19	Fin	0	0	1,400	0	0	1,400
Wireless Access Points (N)	G-20	IT	0	0	6,000	0	0	6,000
SharePoint Server (N)	G-21	IT	0	0	35,939	29,520	29,520	94,979
License Plate Recognition (N)	G-22	Pol	0	0	45,000	0	0	45,000
CS Interface (N)	G-23	PW	0	0	0	40,000	0	40,000
<b>Total</b>			<u>311,272</u>	<u>224,789</u>	<u>123,700</u>	<u>103,142</u>	<u>63,819</u>	<u>826,722</u>

(N) = New Project  
(E) = Established Project  
(\* ) = Federal Mandate

*Project Type Codes:*  
707 = Computer Hardware/Software

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
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*Project Type Group: Equipment (Codes 708 and 709)*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
PW Vehicle Lifts (N)	F-43	708	0	0	102,500	98,000	0	200,500
Safety Trailer (N)	D-7	708	0	0	0	75,000	0	75,000
Zodiac Boat w/Trailer (N)	D-9	708	0	0	0	0	15,000	15,000
Boardroom Cameras (N)	B-2	709	55,500	0	0	0	0	55,500
Playback System Upgrade (N)	B-3	709	0	35,650	0	0	0	35,650
SCBA Bottles (N)	D-2	709	70,000	0	0	0	0	70,000
Fitness Treadmills (N)	D-3	709	12,500	12,500	12,500	0	0	37,500
Hose and Appliances (N)	D-5	709	0	25,000	0	0	0	25,000
Cardiac Monitors (N)	D-6	709	0	0	200,000	0	0	200,000
SCBA Facepiece (N)	D-8	709	0	0	0	0	63,000	63,000
Furniture Replacement (E)	E-4	709	0	84,000	0	0	0	84,000
PW Radio System (N)	F-28	709	65,000	0	0	0	0	65,000
Televising System Upgrades (N)	F-47	709	0	0	80,000	80,000	0	160,000
Hydro Excavator (N)	F-49	709	0	0	0	115,000	0	115,000
<b>Total</b>			<u>203,000</u>	<u>157,150</u>	<u>395,000</u>	<u>368,000</u>	<u>78,000</u>	<u>1,201,150</u>

(N) = New Project

(E) = Established Project

\* = Federal Mandate

*Project Type Codes:*

708 = Vehicles and Automotive Equipment

709 = Non-Automotive Equipment

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*Project Type Group: Miscellaneous (Code 710)*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
Façade/Interior Buildout Program (E)	C-2	710	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Wayside Signage (N)	C-3	710	200,000	0	0	0	0	200,000
Village Warning Sirens (N)	D-2	710	0	90,000	0	0	0	90,000
KBC Jogging Path Rehab (N)	F-10	710	350,000	205,000	0	0	0	555,000
Traffic Improvements (N)	F-11	710	245,000	180,000	50,000	50,000	50,000	575,000
Ash Tree & Stump Removals (N)	F-13	710	179,760	125,832	53,928	0	0	359,520
Tree Planting Program (E)	F-14	710	163,394	179,733	197,707	217,479	239,226	997,539
Melas/Meadows Ped. Bridge (N)	F-16	710	140,000	2,900,000	0	0	0	3,040,000
Streetlight Improvements 2 (E)	F-17	710	125,000	125,000	125,000	125,000	125,000	625,000
Bridge Rehab (N)	F-18	710	125,000	0	0	0	0	125,000
Ash Replacement Plantings (N)	F-20	710	116,969	90,066	42,460	0	0	249,495
Infrastructure Aesthetics (N)	F-32	710	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>			<u>1,785,123</u>	<u>4,035,631</u>	<u>609,095</u>	<u>532,479</u>	<u>554,226</u>	<u>7,516,554</u>

(N) = New Project  
(E) = Established Project  
(\* ) = Federal Mandate

*Project Type Codes:*  
00 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT  
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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
<b>General Fund:</b>								
Ash Tree & Stump Removals (E)	F-13	710	179,760	125,832	53,928	0	0	359,520
Tree Planting Program (E)	F-14	710	106,450	119,320	133,477	149,051	166,180	674,478
New Sidewalks (E)	F-19	705	120,000	140,000	160,000	190,000	220,000	830,000
Ash Replacement Plantings (E)	F-20	710	116,969	90,066	42,460	0	0	249,495
Storm Sewer Inspection Program (N)	F-21	703	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signal Replacement (E)	F-23	704	16,000	335,000	535,000	390,000	0	1,276,000
Sidewalk Cost Share Program (E)	F-24	705	65,000	66,300	67,600	69,000	70,300	338,200
Infrastructure Aesthetics (N)	F-32	710	0	40,000	40,000	40,000	40,000	160,000
IT Strat Plan & Security Assessment (N)	G-3	707	50,000	0	0	0	0	50,000
Incident Command Mobile Software (N)	G-4	707	1,200	0	0	0	0	1,200
Microsoft Licensing (N)	G-5	707	17,200	14,100	0	0	0	31,300
Guardian Tracking System (N)	G-6	707	2,732	2,732	2,732	3,278	3,278	14,752
Web Server to Cloud (N)	G-7	707	57,700	12,285	12,899	13,544	14,221	110,649
Police Integrity Software (N)	G-9	707	10,600	1,400	1,400	1,400	1,400	16,200
Computer Workstations (N)	G-10	707	5,600	5,600	0	0	0	11,200
PW Laptops (E)	G-11	707	2,930	0	2,930	0	0	5,860
Laptop for Finance Deputy Dir. (N)	G-12	707	1,250	0	0	0	0	1,250
GIS Interface (N)	G-15	707	0	15,000	6,000	6,000	6,000	33,000
Telephone Call Accounting (N)	G-16	707	0	0	2,400	2,400	2,400	7,200
Instant Messaging (N)	G-17	707	0	26,512	0	0	0	26,512
Coplogic (N)	G-18	707	0	18,500	7,000	7,000	7,000	39,500
PC for Conference Room (N)	G-19	707	0	0	1,400	0	0	1,400
Wireless Access Points (N)	G-20	707	0	0	6,000	0	0	6,000
SharePoint Server (N)	G-21	707	0	0	35,939	29,520	29,520	94,979
License Plate Recognition (N)	G-22	707	0	0	45,000	0	0	45,000
CS Interface (N)	G-23	707	0	0	0	15,000	0	15,000
<b>Subtotal - General Fund</b>			<u>853,391</u>	<u>1,112,647</u>	<u>1,256,165</u>	<u>1,016,193</u>	<u>660,299</u>	<u>4,898,695</u>
<b>Motor Fuel Tax Fund:</b>								
Street Improvement Program (E)	F-2	705	550,000	550,000	550,000	550,000	550,000	2,750,000
Traffic Signal Replacement (E)	F-23	704	50,000	50,000	50,000	50,000	50,000	250,000
<b>Subtotal - Motor Fuel Tax Fund</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,000,000</u>
<b>CDBG</b>								
Corridor Improvements (E)	C-5	704	0	50,000	50,000	50,000	50,000	200,000
<b>Subtotal - CDBG</b>			<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
<b>Refuse</b>								
GIS Interface (N)	G-15	707	0	5,000	0	0	0	5,000
CS Interface (N)	G-23	707	0	0	0	15,000	0	15,000
<b>Subtotal - Refuse</b>			<u>0</u>	<u>5,000</u>	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>20,000</u>

**VILLAGE OF MOUNT PROSPECT  
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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
<b><i>Capital Improvement Fund:</i></b>								
Boardroom Cameras (N)	B-2	709	55,500	0	0	0	0	55,500
Playback System Upgrade (N)	B-3	709	0	35,650	0	0	0	35,650
Downtown Pedestrian Impr. (N)	C-4	704	0	200,000	200,000	200,000	200,000	800,000
Corridor Improvements (E)	C-5	704	200,000	200,000	200,000	200,000	200,000	1,000,000
SCBA Bottles (N)	D-2	709	70,000	0	0	0	0	70,000
Village Warning Sirens (N)	D-4	710	0	90,000	0	0	0	90,000
Hose and Appliances (N)	D-5	709	0	25,000	0	0	0	25,000
Cardiac Monitors (N)	D-6	709	0	0	200,000	0	0	200,000
Safety Trailer (N)	D-7	708	0	0	0	75,000	0	75,000
SCBA Facepiece (N)	D-8	709	0	0	0	0	63,000	63,000
Zodiac Boat w/Trailer (N)	D-9	708	0	0	0	0	15,000	15,000
Restroom Renovations (E)	E-2	706	21,000	21,000	0	0	0	42,000
Firing Range Control System (N)	E-3	706	120,000	0	0	0	0	120,000
Furniture Replacement (E)	E-4	709	0	84,000	0	0	0	84,000
Admin Section Renovation (N)	E-5	706	0	500,000	0	0	0	500,000
Renovate Roll Call Room (N)	E-6	706	0	0	70,000	0	0	70,000
Public Safety Lobby/Bathrooms (N)	E-7	706	0	0	0	115,000	0	115,000
Evidence Lab (N)	E-8	706	0	0	0	0	200,000	200,000
Detention Pond Improvements (E)	F-6	703	300,000	300,000	510,000	840,000	820,000	2,770,000
Salt Storage Building (N)	F-7	706	100,000	500,000	0	0	0	600,000
PW Roof Repair (N)	F-9	706	470,000	1,030,000	0	0	0	1,500,000
KBC Jogging Path Rehab (N)	F-10	710	350,000	205,000	0	0	0	555,000
Other Public Buildings (E)	F-15	706	160,000	155,000	160,000	160,000	165,000	800,000
Melas/Meadows Ped. Bridge (N)	F-16	710	35,000	145,000	0	0	0	180,000
Streetlight Improvements 2 (E)	F-17	710	125,000	125,000	125,000	125,000	125,000	625,000
Bridge Rehab (N)	F-18	710	125,000	0	0	0	0	125,000
PW Radio System (N)	F-28	709	65,000	0	0	0	0	65,000
Parking Lot Improvements (E)	F-29	706	58,000	0	25,000	0	0	83,000
HVAC Replacement Program (N)	F-34	706	25,000	50,000	50,000	275,000	25,000	425,000
NW Hwy Bike Rte/Ped Signals (N)	F-36	705	0	75,000	0	0	0	75,000
HVAC Upgrade - VH	F-40	706	0	395,000	0	0	0	395,000
PS Training Rm Rehab (N)	F-41	706	0	0	86,000	0	0	86,000
PW Vehicle Lifts (N)	F-43	708	0	0	102,500	98,000	0	200,500
Public Safety Garage Sprinkler (N)	F-44	706	0	0	44,000	0	0	44,000
PW Exterior Bldg Improv. (N)	F-48	706	0	0	0	40,000	200,000	240,000
VH Window Replacement (N)	F-50	706	0	0	0	0	205,000	205,000
VH Door Access (N)	G-2	707	50,000	0	0	0	0	50,000
Security Cameras (N)	G-8	707	14,130	13,730	0	0	0	27,860
Desktop Virtualization (N)	G-13	707	95,000	0	0	0	0	95,000
Microsoft Office Suite Upgrades (N)	G-14	707	0	85,000	0	0	0	85,000
Telephone Call Accounting (N)	G-16	707	0	12,000	0	0	0	12,000
<b><i>Subtotal - Capital Improvement Fund</i></b>			<u>2,438,630</u>	<u>4,246,380</u>	<u>1,772,500</u>	<u>2,128,000</u>	<u>2,218,000</u>	<u>12,803,510</u>

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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
<b><i>Downtown Redevelopment</i></b>								
<b><i>Construction Fund:</i></b>								
Façade/Interior Buildout Program (E)	C-2	710	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Wayside Signage (N)	C-3	710	200,000	0	0	0	0	200,000
Downtown Pedestrian Impr. (N)	C-4	704	200,000	0	0	0	0	200,000
Brick Sidewalk Sealing (E)	F-25	705	75,000	0	0	0	75,000	150,000
Infrastructure Aesthetics (N)	F-32	710	40,000	0	0	0	0	40,000
Streetscape Improvements (N)	F-42	705	0	0	200,000	0	0	200,000
<b><i>Subtotal - Downtown Redevelopment Construction Fund</i></b>			<u>615,000</u>	<u>100,000</u>	<u>300,000</u>	<u>100,000</u>	<u>175,000</u>	<u>1,290,000</u>
<b><i>Street Improvement</i></b>								
<b><i>Construction Fund:</i></b>								
Street Improvement Program (E)	F-2	705	3,668,000	3,892,000	3,922,000	3,952,000	3,982,000	19,416,000
Traffic Improvements (N)	F-11	710	245,000	180,000	50,000	50,000	50,000	575,000
Brick Sidewalk Sealing (E)	F-25	705	0	75,000	75,000	75,000	0	225,000
<b><i>Subtotal - Street Improvement Construction Fund</i></b>			<u>3,913,000</u>	<u>4,147,000</u>	<u>4,047,000</u>	<u>4,077,000</u>	<u>4,032,000</u>	<u>20,216,000</u>
<b><i>Flood Control</i></b>								
<b><i>Construction Fund:</i></b>								
Flood Control Program (E)	F-12	702	215,000	50,000	50,000	80,000	200,000	595,000
Neighborhood Drainage Improv. (N)	F-22	702	100,000	100,000	100,000	100,000	100,000	500,000
Levee 37 (E)	F-33	702	30,000	35,000	40,000	40,000	45,000	190,000
Levee 37 Emer Generators (N)	F-45	702	0	0	210,000	175,000	0	385,000
<b><i>Subtotal - Flood Control Construction Fund</i></b>			<u>345,000</u>	<u>185,000</u>	<u>400,000</u>	<u>395,000</u>	<u>345,000</u>	<u>1,670,000</u>
<b><i>Water &amp; Sewer Fund:</i></b>								
Water Main Replacement (E)	F-3	700	1,100,000	600,000	600,000	600,000	4,000,000	6,900,000
Combined Sewer Improvements (E)	F-4	701	800,000	0	0	0	0	800,000
Residential AMR/AMI (N)	F-5	700	1,000,000	0	0	0	0	1,000,000
Sewer Main Rehabilitation (E)	F-8	701	350,000	525,000	550,000	550,000	550,000	2,525,000
Wireless Telemetry Upgrade (N)	F-26	700	50,000	75,000	110,000	115,000	75,000	425,000
Water Facility Roof Rehab (N)	F-27	706	65,000	65,000	70,000	70,000	0	270,000
Booster Station (N)	F-30	700	55,000	55,000	55,000	55,000	55,000	275,000
Lift Station Rehab (N)	F-35	701	0	350,000	650,000	450,000	325,000	1,775,000
Water Tank Rehabilitation (E)	F-37	700	0	650,000	0	675,000	0	1,325,000
Deep Well Rehab (E)	F-38	700	0	300,000	0	315,000	0	615,000
Leak Detecting Equipment (N)	F-39	700	0	75,000	0	0	0	75,000
Televising System Upgrades (N)	F-47	709	0	0	80,000	80,000	0	160,000
Hydro Excavator (N)	F-49	709	0	0	0	115,000	0	115,000
PW Laptops (E)	G-11	707	2,930	2,930	0	0	0	5,860
GIS Interface (N)	G-15	707	0	10,000	0	0	0	10,000
CS Interface (N)	G-23	707	0	0	0	10,000	0	10,000
<b><i>Subtotal - Water &amp; Sewer Fund</i></b>			<u>3,422,930</u>	<u>2,707,930</u>	<u>2,115,000</u>	<u>3,035,000</u>	<u>5,005,000</u>	<u>16,285,860</u>

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Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
<b><i>Village Parking System Fund:</i></b>								
VH Parking Deck Maintenance (N)	F-31	706	50,000	50,000	50,000	50,000	50,000	250,000
Public Safety Parking Deck (N)	F-46	706	0	0	250,000	0	0	250,000
<b><i>Subtotal - Village Parking System Fund</i></b>			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
<b><i>To Be Determined:</i></b>								
Fitness Treadmills (N)	D-3	709	12,500	12,500	12,500	0	0	37,500
<b><i>Subtotal - To Be Determined</i></b>			<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>
<b><i>Federal/State Grants:</i></b>								
Melas/Meadows Ped. Bridge (N)	F-16	710	105,000	2,755,000	0	0	0	2,860,000
Traffic Signal Replacement (E)	F-23	704	32,000	0	0	0	0	32,000
<b><i>Subtotal - Federal/State Grants</i></b>			<u>137,000</u>	<u>2,755,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,892,000</u>
<b><i>Donations/Contributions from Residents/Developers:</i></b>								
Tree Planting Program (E)	F-14	710	56,944	60,413	64,230	68,428	73,046	323,061
Sidewalk Cost Share Program (E)	F-24	705	21,700	22,100	22,600	23,000	23,500	112,900
<b><i>Subtotal - Contributions</i></b>			<u>78,644</u>	<u>82,513</u>	<u>86,830</u>	<u>91,428</u>	<u>96,546</u>	<u>435,961</u>
<b><i>Total - All Sources</i></b>			<u>12,466,095</u>	<u>16,053,970</u>	<u>10,939,995</u>	<u>11,557,621</u>	<u>13,231,845</u>	<u>64,249,526</u>
<b><i>New Projects (N)</i></b>			3,943,412	7,330,009	2,850,770	2,306,142	1,766,819	18,197,152
<b><i>Established Projects (E)</i></b>			<u>8,522,683</u>	<u>8,723,961</u>	<u>8,089,225</u>	<u>9,251,479</u>	<u>11,465,026</u>	<u>46,052,374</u>
<b><i>Total - All Projects</i></b>			<u>12,466,095</u>	<u>16,053,970</u>	<u>10,939,995</u>	<u>11,557,621</u>	<u>13,231,845</u>	<u>64,249,526</u>

(N) = New Project  
(E) = Established Project

# ADMINISTRATION

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENT PLAN  
SUMMARY OF PROJECT REQUESTS**

*Department: Administration*

<u>Project Name</u>	<u>Page No.</u>	<u>Project Type</u>	<u>2015</u>	<u>Dept. Priority</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Boardroom Cameras (N)	B-2	709	55,500	1	0	0	0	0	55,500
Playback System Upgrade (N)	B-3	709	0	N/A	35,650	0	0	0	35,650
<b>Total</b>			<u>55,500</u>		<u>35,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,150</u>

(E) = Established Project

(N) = New Project

(\*) = Federal Mandate

*Project Type Codes:*

700 = Water System

701 = Sanitary Sewer

702 = Flood Control Projects

703 = Storm Sewer

704 = Street Construction and Reconstruction

705 = Resurfacing/Curbs and Gutters/Sidewalks

706 = Construction of and Improvements to Public Buildings

707 = Computer Hardware/Software

708 = Vehicles and Automotive Equipment

709 = Non-Automotive Equipment

710 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Boardroom Updates to HD **Project Type Code:** 709  
**Department:** TV Services **2015 Dept. Priority:** 1

**Description:** Updating of Boardroom Projectors and support equipment to HD.

**Location:** Village Board Room & TV Services Control Room

**Justification/Comments:** The cameras in the Village Board Room and switcher in the TV Services Control Room have been updated to HD. The projectors and the monitors in the Board Room have not. The Projectors and Monitors are 10 years old and need to be replaced before they begin to deteriorate and break down. The current Projectors and Monitors do not take full advantage of the HD quality produced by the cameras and other HD upgrades.

**Annual Dollar Impact Upon the Operating Budget:** Except for repairs, there should be little impact upon the Annual Operating Budget.

<b>Project Costs:</b>	2015	2016	2017	2018	2019	Totals
2 HD Projectors	24,000	0	0	0	0	24,000
DA.s, Mixers, Switchers	40,000	0	0	0	0	40,000
15 x 20" board room monitors	3,500	0	0	0	0	3,500
Installation & wiring	12,000	0	0	0	0	12,000
	<u>79,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,500</u>

<b>Sources of Funds:</b>	2015	2016	2017	2018	2019	Totals
Capital Improvement Fund	79,500	0	0	0	0	79,500
	<u>79,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,500</u>

**File Name:** Boardroom upgrade.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Playback System Upgrade to HD      **Project Type Code:** 709  
**Department:** TV Services      **2015 Dept. Priority:** N/A

**Description:** Updating of Cable Playback System to HD.

**Location:** TV Services Control Room

**Justification/Comments:** The Cable Playback System can only play back video files in Standard Definition. We are acquiring and editing our video in High Definition. When we are given HD channels by Comcast and WOW, we will need HD playback.

**Annual Dollar Impact Upon the Operating Budget:** Except for occasional repairs, there should be little impact upon the Annual Operating budget.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Cablecast SX2HD Server	0	35,000	0	0	0	35,000
HD Monitor	0	650	0	0	0	650
	<u>0</u>	<u>35,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,650</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	35,650	0	0	0	35,650
	<u>0</u>	<u>35,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,650</u>

File Name:

Video Playback System.xlsx

(N) = New Project

# **COMMUNITY DEVELOPMENT**

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Department: Community Development*

Project Name	Page No.	Project Type	2015	Dept. Priority	2016	2017	2018	2019	Total
Façade/Interior Buildout Program (E)	C-2	710	100,000	1	100,000	100,000	100,000	100,000	500,000
Downtown Wayside Signage (N)	C-3	710	200,000	2	0	0	0	0	200,000
Downtown Pedestrian Impr. (N)	C-4	704	200,000	3	200,000	200,000	200,000	200,000	1,000,000
Corridor Improvements (E)	C-5	704	200,000	4	250,000	250,000	250,000	250,000	1,200,000
<b>Total</b>			<u>700,000</u>		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,900,000</u>

(N) = New Project  
(E) = Established Project  
(\*) = Federal Mandate

*Project Type Codes:*

700 = Water System  
701 = Sanitary Sewer  
702 = Flood Control Projects  
703 = Storm Sewer  
704 = Street Construction and Reconstruction  
705 = Resurfacing/Curbs and Gutters/Sidewalks

706 = Construction of and Improvements to Public Buildings  
707 = Computer Hardware/Software  
708 = Vehicles and Automotive Equipment  
709 = Non-Automotive Equipment  
710 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Facade and Interior Buildout Program (E) **Project Type Code:** 710  
**Department:** Community Development **2015 Dept. Priority:** 1

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

**Location:** Central Business District

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Facade/Interior Buildout	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Tax Increment Financing District Fund	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Downtown Wayfinding Sign Program	<b>Project Type Code:</b>	710
<b>Department:</b>	Community Development	<b>2015 Dept. Priority:</b>	2

**Description:** Design, Develop, and Install Wayfinding and Directory Signs in Downtown

**Location:** Central Business District

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Wayfinding Signage	200,000	0	0	0	0	200,000
	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Tax Increment Financing District Fund	200,000	0	0	0	0	200,000
	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

File Name:

2015 CIP - CDD Wayfinding Signs.xlsx

(N) = New Program

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Downtown Pedestrian Improvements	<b>Project Type Code:</b>	704
<b>Department:</b>	Community Development	<b>2015 Dept. Priority:</b>	3

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

**Location:** Downtown

**Justification/Comments:** The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown core area. A directive of the implementation plan was to review pedestrian crossings within the downtown area and to explore options to improve the safety of these crossings. Noted crossings included the intersections of 1) Busse Road/Main Street (TIF), 2) Central Road/Nwest Hwy/Prospect Ave (CIF), 3) Prospect Ave/Main Street/Evergreen Avenue (CIF). Other improvements in the plan included streetscape and pedestrian enhancements along Prospect Avenue.

**Annual Dollar Impact Upon the Operating Budget:** Negligible.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design/Construction Costs	200,000	200,000	200,000	200,000	200,000	1,000,000
	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	200,000	200,000	200,000	200,000	800,000
Downtown Redevelopment Programs	200,000	0	0	0	0	200,000
	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Corridor Improvements (E)	<b>Project Type Code:</b>	704
<b>Department:</b>	Community Development	<b>2015 Dept. Priority:</b>	4

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

**Location:** Village wide

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

**Annual Dollar Impact Upon the Operating Budget:** Negligible.

<b>Project Costs:</b>	2015	2016	2017	2018	2019	Totals
Construction Costs	200,000	250,000	250,000	250,000	250,000	1,200,000
	<u>200,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,200,000</u>

<b>Sources of Funds:</b>	2015	2016	2017	2018	2019	Totals
Capital Improvement Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
CDBG for properties in low-mod census tracts	0	50,000	50,000	50,000	50,000	200,000
	<u>200,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,200,000</u>

**FIRE**

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Department: Fire*

Project Name	Page No.	Project Type	2015	2016	2017	2018	2019	Total
SCBA Bottles (N)	D-2	709	70,000	0	0	0	0	70,000
Fitness Treadmills (N)	D-3	709	12,500	12,500	12,500	0	0	37,500
Village Warning Sirens (N)	D-4	710	0	90,000	0	0	0	90,000
Hose and Appliances (N)	D-5	709	0	25,000	0	0	0	25,000
Cardiac Monitors (N)	D-6	709	0	0	200,000	0	0	200,000
Safety Trailer (N)	D-7	708	0	0	0	75,000	0	75,000
SCBA Facepiece (N)	D-8	709	0	0	0	0	63,000	63,000
Zodiac Boat w/Trailer (N)	D-9	708	0	0	0	0	15,000	15,000
Total			<u>82,500</u>	<u>127,500</u>	<u>212,500</u>	<u>75,000</u>	<u>78,000</u>	<u>575,500</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

700 = Water System

701 = Sanitary Sewer

702 = Flood Control Projects

703 = Storm Sewer

704 = Street Construction and Reconstruction

705 = Resurfacing/Curbs and Gutters/Sidewalks

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** SCBA Air Bottles **Project Type Code:** 709  
**Department:** Fire Department **2015 Dept. Priority:** 1

**Description:** SCBA bottles are critical when operating in hazardous environments. These bottles are what allows firefighters to safely breath in toxic environments. Every FF position has a main bottle and a spare. We maintain additional spare bottles in the event extra bottles are required on the emergency scene.

**Location:** All frontline and reserve apparatus.

**Justification/Comments:** SCBA bottles are given a lifespan of 15 years. Our bottles are approaching these limits and will need to be replaced. We currently have 81 bottles and the plan includes replacing all bottles in 2015, so we can have them all on the same replacement schedule.

**Annual Dollar Impact Upon the Operating Budget:** None. Replacement of existing inventory of tanks. No additional cost anticipated.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
SCBA Air Bottles	70,000	0	0	0	0	70,000
	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	70,000	0	0	0	0	70,000
	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>

**File Name:** SCBA Bottles.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Physical Fitness Treadmills	<b>Project Type Code:</b>	709
<b>Department:</b>	Fire	<b>2015 Dept. Priority:</b>	2

**Description:** Replace six treadmills in three fire stations

**Location:** All 3 fire stations

**Justification/Comments:** Treadmills are one of the most used popular physical fitness tools used by our personnel. Firefighters are allocated one hour each day for fitness so the treadmills are used on regular basis. The treadmills are commercial grade and will need to be replaced in 2016 based on their condition. Service and maintenance on these units have exceeded \$1000 in previous years. This project aligns with the Village's Strategic Plan goal of Governance, in that it will allow the Fire Department to provide quality services to our residents.

**Annual Dollar Impact Upon the Operating Budget:** \$1,000

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Treadmills	12,500	12,500	12,500	0	0	37,500
	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
To Be Determined	12,500	12,500	12,500	0	0	37,500
	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>37,500</u>

**File Name:** Treadmills.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Village Warning Sirens (N)	<b>Project Type Code:</b>	710
<b>Department:</b>	Fire	<b>2015 Dept. Priority:</b>	N/A

**Description:** Replace the Village's six (6) existing warning sirens.

**Location:** Various locations throughout the Village

**Justification/Comments:** The current sirens were installed in 1990 and will need to be replaced with newer sirens. When these do get replaced it is recommended that we replace all of the sirens at the same time to ensure that the technology used is the same for all six sirens. We will continue to monitor their condition and maintenance records for a recommended replacement year. These sirens are currently monitored 24/7 by an outside vendor. Any problems with the sirens are immediately reported and repaired to ensure proper operation when needed.

**Annual Dollar Impact Upon the Operating Budget:** \$3,500 annually for maintenance.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Warning Sirens	0	90,000	0	0	0	90,000
	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	90,000	0	0	0	90,000
	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Large Diameter Hose & Appliances      **Project Type Code:** 709  
**Department:** Fire      **2015 Dept. Priority:** N/A

**Description:** Replacement of non-locking LDH hose and appliances

**Location:** Engines and Tower 13

**Justification/Comments:** The new NFPA 1962 standard for hose and appliances calls for locking mechanisms on all new large diameter fire hose and appliances. We have over 800 feet of large diameter hose and a number of appliances that will need to be replaced to be compliant in 2016 under the new standard.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Large Diameter Hose	0	25,000		0	0	25,000
	<u>0</u>	<u>25,000</u>		<u>0</u>	<u>0</u>	<u>25,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	25,000		0	0	25,000
	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>

**File Name:** LDH Hose Appliances.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2017**

**Project Name:** Cardiac Monitors (N) **Project Type Code:** 709  
**Department:** Fire Department **2015 Dept. Priority:** N/A

**Description:** Four (4) Cardiac Monitor/Defibrillators

**Location:** All fire stations

**Justification/Comments:** Cardiac Monitor/Defibrillators are one of the core tools that make up a paramedic's inventory. Current equipment was purchased in 2008 by a grant. These devices are used on a daily basis and any equipment failure can be devastating. In 2012, we were able to recondition existing monitors to extend life to 2017 and this saved a significant amount of money.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Cardiac Monitors	0	0	200,000	0	0	200,000
	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	200,000	0	0	200,000
	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

**File Name:** Cardiac Monitors.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Fire Safety Trailer	<b>Project Type Code:</b>	708
<b>Department:</b>	Fire	<b>2015 Dept. Priority:</b>	N/A

**Description:** Fire Safety Trailer is used by fire prevention to teach fire safety programs throughout Mount Prospect.

**Location:** Multiple locations

**Justification/Comments:** The Fire safety trailer was purchased in 2001. The roof of the safety trailer is degrading beyond repair. The fire safety trailer is used at a number of different education programs throughout the community. It includes components to educate children from kindergarten to fifth grade. The fire safety trailer continues and will continue to be an important aspect of the Fire Department's over all fire safety education program. The amount requested will replace the current trailer with a new trailer with upgraded audio and visual components to allow for additional fire educational programs to be conducted from the fire safety trailer.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Fire Safety Trailer	0	0	0	75,000	0	75,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>75,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	75,000	0	75,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>75,000</u>

File Name: Fire Safety Trailer.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** SCBA Face Pieces (N) **Project Type Code:** 709  
**Department:** Fire **2015 Dept. Priority:** N/A

**Description:** Ultra Elite SCBA Facepiece W/Voice Amp. & External Heads up display

**Location:** All Firefighters

**Justification/Comments:**  
 These face pieces replace existing face pieces purchased prior to 2000. Every firefighter is provided with his/her own personal face piece as part of our Respiratory Protection Plan.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
SCBA Face Pieces	0	0	0	0	63,000	63,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>63,000</u>	<u>63,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	0	63,000	63,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>63,000</u>	<u>63,000</u>

**File Name:** SCBA Face Pieces.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Zodiac Boat w/Trailer (N)	<b>Project Type Code:</b>	708
<b>Department:</b>	Fire	<b>2015 Dept. Priority:</b>	N/A

**Description:** Zodiac boat w/trailer

**Location:** Fire Station #12

**Justification/Comments:** Our current boat is an Avon FRB 310. The company is out of the UK and does not make this style boat anymore. When the boat was damaged last year there were no companies that could be found who did service work on Avon boats and would guarantee the work. In addition, the boat service companies stated that it was very difficult to find parts due to the age of the boat. The Current Avon Boat is undersized and underpowered for any current dive operations and/or swift water evolutions.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Zodiac Boat w/Trailer	0	0	0	0	15,000	15,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	0	15,000	15,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

**File Name:** Zodiac Boat with Trailer.xlsx

(N) = New Project

**POLICE**

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Department: Police*

Project Name	Page No.	Project Type	2015	Dept. Priority	2016	2017	2018	2019	Total
Restroom Renovations (E)	E-2	706	21,000	1	21,000	0	0	0	42,000
Firing Range Control System (N)	E-3	706	120,000	2	0	0	0	0	120,000
Furniture Replacement (E)	E-4	709	0	N/A	84,000	0	0	0	84,000
Admin Section Renovation (N)	E-5	706	0	N/A	500,000	0	0	0	500,000
Renovate Roll Call Room (N)	E-6	706	0	N/A	0	70,000	0	0	70,000
Public Safety Lobby/Bathrooms (N)	E-7	706	0	N/A	0	0	115,000	0	115,000
Evidence Lab (N)	E-8	706	0	N/A	0	0	0	200,000	200,000
<b>Total</b>			<u>141,000</u>		<u>605,000</u>	<u>70,000</u>	<u>115,000</u>	<u>200,000</u>	<u>1,131,000</u>

(E) = Established Project

(N) = New Project

(\*) = Federal Mandate

*Project Type Codes:*

700 = Water System

701 = Sanitary Sewer

702 = Flood Control Projects

703 = Storm Sewer

704 = Street Construction and Reconstruction

705 = Resurfacing/Curbs and Gutters/Sidewalks

706 = Construction of and Improvements to Public Buildings

707 = Computer Hardware/Software

708 = Vehicles and Automotive Equipment

709 = Non-Automotive Equipment

710 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Restrooms Renovations (N) **Project Type Code:** 706  
**Department:** Police Department **2015 Dept. Priority:** 1

**Description:** Remove and replace all sinks, counters, faucets, and toilets, and all wall and floor tiles in the men's and women's rest rooms.

**Location:** Police Public Safety Building

**Justification/Comments:** The public safety building was opened in 1993. Both the men's and woman's rest rooms located on the first floor in the secured area of the patrol section are used by each of the three patrol shifts, seven days a week, and by records section personnel during regular business hours. Fixtures and tiling have become worn and unsightly. It is staff's recommendation to replace all fixtures, and tiling so as to improve the hygiene and suitability of the facilities for use by police personnel. Additionally, we will endeavor to use water saving plumbing fixtures to reduce energy costs.  
 2014 - Renovate 1st floor Employee Restrooms (3rd quarter)  
 2015 - Renovate Investigative Section Restrooms  
 2016 - Renovate Police Administration Restrooms

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Restroom Renovations	21,000	21,000	0	0	0	42,000
	<u>21,000</u>	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	21,000	21,000	0	0	0	42,000
	<u>21,000</u>	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>

**File Name:** 2014 Restrooms Renovations.xls

(E) =Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Range Firing Control System (N) **Project Type Code:** 709  
**Department:** Police Department **2015 Dept. Priority:** 2

**Description:** Upgrade and replace electronic firing control system in the Police Firearms Range.

**Location:** Police Firearms Range

**Justification/Comments:**

As part of the Police Department's firearms qualification program, all sworn officers are required to qualify three times a year. The firing line control system automates the course of fire for officers using one of four firing lanes. The system is programmed for operation by the range officers and is specific for each course of fire. The current system was purchased in 2008 and is prone to regular breakdowns requiring service and costly repairs. Additionally, the current equipment is no longer being supported by the manufacturer, making replacement parts unavailable for purchase. The range control console, carriage, and target carriers are worn out from many years of service. The new system would provide turning targets in fixed locations, opposed to the rail system currently in operation, requiring less moving parts that would be prone to breakdowns and costly repairs. This project meets the Village's Strategic Plan of Governance, in that the Police Firearms Range is a core component to our Police Department's training program, enabling us to provide the utmost levels of quality services to our residents.

**Annual Dollar Impact Upon the Operating Budget:** \$3,500 Annual Maintenance Agreement

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Range Control System	120,000	0	0	0	0	120,000
	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	120,000	0	0	0	0	120,000
	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>

**File Name:** 2015 Range Firing Control System (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Furniture Replacement (E)	<b>Project Type Code:</b>	709
<b>Department:</b>	Police Department	<b>2015 Dept. Priority:</b>	N/A

**Description:**

- 2007 Replace desk chairs at all work stations and replace first floor lobby furniture
- 2008 Replace furniture in Records, Supervisor offices, Clerk office, soft interview furniture
- 2009 Redesign & replace Patrol Sgts' - Cmdrs' office furniture, 2nd Floor lobby furniture
- 2010 Redesign of the front desk area with furniture replacement included
- 2012 Redesign & replace all Investigator, Investigative Supervisors' office furniture
- 2014 Replace & update Inv. & Adm. reception area furniture, Replace Chief's Administrative secretary furniture, replace administrative conference room furniture
- 2015 Redesign and replace furniture for Chief, 2 Deputy Chiefs, Ops. Cmdr offices
- 2016 Redesign and replace furniture for Adm. Service Sgt., Tech support, & CPU offices

**Location:** Police Department

**Justification/Comments:**

- The furniture in the Police building was the original furniture from 1993 when the building opened. This furniture replacement program will replace all furniture by 2016.
- 2007 Chair replacement and lobby furniture - **DONE**
  - 2008 Records Section, Clerk's, Interview Room, & interview furniture - **DONE**
  - 2009, 2010 Patrol Sergeants' and Commanders' offices (2009), Front desk (2010) - **DONE**
  - 2012 Investigative Section - **DONE**
  - 2014 Investigations & Administration reception area, Adm Sec. office, Adm. Conference room
  - 2015 Chief, Deputy Chiefs, Ops. Cmdr. Offices
  - 2016 Administrative Service Sergeant & Tech. support area, CPU office

**Annual Dollar**

**Impact Upon the Operating Budget:** None

**Project Costs:**

	2015	2016	2017	2018	2019	Totals
Office Furniture	0	84,000	0	0	0	84,000
	<u>0</u>	<u>84,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>84,000</u>

**Sources of Funds:**

	2015	2016	2017	2018	2019	Totals
Capital Improvement Fund	0	84,000	0	0	0	84,000
	<u>0</u>	<u>84,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>84,000</u>

File Name:

2014-2016 Furniture Replacement Revised.xlsx

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Administrative Section Renovation (N)	<b>Project Type Code:</b>	706			
<b>Department:</b>	Police Department	<b>2015 Dept. Priority:</b>	N/A			
<b>Description:</b>	Complete redesign and restructure of the administrative section, including the demolition of the current administrative section, new walls, offices, flooring, ceiling, restrooms and furniture.					
<b>Location:</b>	Police Department Administrative Section					
<b>Justification/Comments:</b>	<p>The Village invested in a space needs analysis in 2007. This analysis revealed that the Police Department operates with 20,000 square feet less than required for an agency of our size. Since additional space is not available, efforts to use existing space more efficiently must be made. This proposal calls for an architectural redesign of the Administrative Section, demolishing the current floor plan, and designing a modern space that allows for eleven offices, an executive conference room, and a shared lunch room. The new Administrative Section will be designed with all offices surrounding a central gathering area to maximize unit collaboration. Office space will be designed for the chief, two deputy chiefs, four commanders, three secretaries, and an administrative officer. Stored files will be electronically converted and archived elsewhere. Partial funding for this expenditure will come from deferring \$138k of the current 2014-2016 CIP's (furniture, restrooms, etc.). This project aligns with the Infrastructure goal of the Strategic Plan, equipping the Police Department with a space that effectively meets our current needs.</p>					
<b>Annual Dollar Impact Upon the Operating Budget:</b>	None					
<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Administrative Section Renovation	0	500,000	0	0	0	500,000
	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	500,000	0	0	0	500,000
	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>

File Name: 2016 Administrative Section Renovation

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Roll Call & Kitchenette (N) **Project Type Code:** 706  
**Department:** Police Department **2015 Dept. Priority:** N/A

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

**Location:** Police Department Roll Call Room and Kitchenette Area

**Justification/Comments:**  
 The Public Safety Building was opened in 1993. The roll call room and adjacent kitchenette consists of the building's original flooring, furniture, appliances, and cabinets. These rooms are used by all three patrol shifts on a daily basis. The rooms have become outdated and unsightly from their lengthy years of service. The new roll call room will have new flooring, ceiling, updated lighting, and a new mail and radio room taken from a repurposed storage closet. The room will also have a new conference style table and chairs that promotes a collaborative information sharing environment. The room will have a large television monitor that will be used for training and operational briefings. Finally, the room will be decorated with historical photographs, department insignia, and recognition plaques that celebrates the department's heritage and accomplishments. The kitchenette area will get new cabinets, counters, appliances, and a new vending machine. This project aligns with the Village's Strategic Plan regarding Infrastructure in that it will greatly improve our facility to meet the current needs of the Police Department.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Roll Call & Kitchenette Renovations	0	0	70,000	0	0	70,000
	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>70,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	70,000	0	0	70,000
	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>70,000</u>

*File Name:* 2017 Roll Call Room and Kitchenette Renovation (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Lobby and Lobby Bathrooms (N)	<b>Project Type Code:</b>	706
<b>Department:</b>	Police Department	<b>2015 Dept. Priority:</b>	N/A

**Description:** Renovate the 1st floor lobby and lobby bathrooms of the Public Safety Building

**Location:** Public Safety Building

**Justification/Comments:**

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Lobby & Lobby Restrooms	0	0	0	115,000	0	115,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,000</u>	<u>0</u>	<u>115,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	115,000	0	115,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,000</u>	<u>0</u>	<u>115,000</u>

**File Name:** Lobby & Lobby Restrooms (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Evidence Lab (N)	<b>Project Type Code:</b>	709
<b>Department:</b>	Police Department	<b>2015 Dept. Priority:</b>	N/A

**Description:** Renovate and enhance the Police Department's Evidence Lab

**Location:** Police Department Evidence Lab

**Justification/Comments:**

The Police Department is responsible for the professional and efficient processing of evidence. The current evidence lab is inefficient in its design, outdated, and is in great need of upgrades and enhancements. This project calls for the removal of several partition walls, new flooring, ceiling, exhaust system, lighting fixtures, and furniture. The lab will receive new evidence equipment including a decontamination shower/eyewash station, wall mounted hazardous materials cabinet, chemical resistant flooring and countertops, downdraft powder processing workstation, photography light box, and a universal alternative light source. This equipment is vital to our evidence technician's ability to properly process evidence. This project is consistent with the Village's Strategic Plan goal of Governance in that it will enable the Police Department to provide the highest level of quality law enforcement services to our residents.

**Annual Dollar Impact Upon the Operating Budget:**

None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Evidence Lab	0	0	0	0	200,000	200,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	0	200,000	200,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>

**File Name:** 2019 Evidence Lab

(N) = New Project

# **PUBLIC WORKS**

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

***Department: Public Works***

Project Name	Page No.	Project Type	Dept.		2016	2017	2018	2019	Total
			2015	Priority					
Street Improvement Program (E)	F-2	705	4,218,000	1	4,442,000	4,472,000	4,502,000	4,532,000	22,166,000
Water Main Replacement (E)	F-3	700	1,100,000	2	600,000	600,000	600,000	4,000,000	6,900,000
Combined Sewer Improvements (E)	F-4	701	800,000	3	0	0	0	0	800,000
Residential AMR/AMI (N)	F-5	700	1,000,000	4	0	0	0	0	1,000,000
Detention Pond Improvements (E)	F-6	703	300,000	5	300,000	510,000	840,000	820,000	2,770,000
Salt Storage Building (N)	F-7	706	100,000	6	500,000	0	0	0	600,000
Sewer Main Rehabilitation (E)	F-8	701	350,000	7	525,000	550,000	550,000	550,000	2,525,000
PW Roof Repair (N)	F-9	706	470,000	8	1,030,000	0	0	0	1,500,000
KBC Jogging Path Rehab (N)	F-10	710	350,000	9	205,000	0	0	0	555,000
Traffic Improvements (N)	F-11	710	245,000	10	180,000	50,000	50,000	50,000	575,000
Flood Control Program (E)	F-12	702	215,000	11	50,000	50,000	80,000	200,000	595,000
Ash Tree & Stump Removals (N)	F-13	710	179,760	12	125,832	53,928	0	0	359,520
Tree Planting Program (E)	F-14	710	163,394	13	179,733	197,707	217,479	239,226	997,539
Other Public Buildings (E)	F-15	706	160,000	14	155,000	160,000	160,000	165,000	800,000
Melas/Meadows Ped. Bridge (N)	F-16	710	140,000	15	2,900,000	0	0	0	3,040,000
Streetlight Improvements 2 (E)	F-17	710	125,000	16	125,000	125,000	125,000	125,000	625,000
Bridge Rehab (N)	F-18	710	125,000	17	0	0	0	0	125,000
New Sidewalks (E)	F-19	705	120,000	18	140,000	160,000	190,000	220,000	830,000
Ash Replacement Plantings (N)	F-20	710	116,969	19	90,066	42,460	0	0	249,495
Storm Sewer Inspection Program (N)	F-21	703	100,000	20	100,000	100,000	100,000	100,000	500,000
Neighborhood Drainage Improv. (N)	F-22	702	100,000	21	100,000	100,000	100,000	100,000	500,000
Traffic Signal Replacement (E)	F-23	704	98,000	22	385,000	585,000	440,000	50,000	1,558,000
Sidewalk Cost Share Program (E)	F-24	705	86,700	23	88,400	90,200	92,000	93,800	451,100
Brick Sidewalk Sealing (E)	F-25	705	75,000	24	75,000	75,000	75,000	75,000	375,000
Wireless Telemetry Upgrade (N)	F-26	700	50,000	25	75,000	110,000	115,000	75,000	425,000
Water Facility Roof Rehab (N)	F-27	706	65,000	26	65,000	70,000	70,000	0	270,000
PW Radio System (N)	F-28	709	65,000	27	0	0	0	0	65,000
Parking Lot Improvements (E)	F-29	706	58,000	28	0	25,000	0	0	83,000
Booster Station (N)	F-30	700	55,000	29	55,000	55,000	55,000	55,000	275,000
VH Parking Deck Maintenance (N)	F-31	706	50,000	30	50,000	50,000	50,000	50,000	250,000
Infrastructure Aesthetics (N)	F-32	710	40,000	31	40,000	40,000	40,000	40,000	200,000
Levee 37 (E)	F-33	702	30,000	32	35,000	40,000	40,000	45,000	190,000
HVAC Replacement Program (N)	F-34	706	25,000	33	50,000	50,000	275,000	25,000	425,000
Lift Station Rehab (N)	F-35	701	0	N/A	350,000	650,000	450,000	325,000	1,775,000
NW Hwy Bike Rte/Ped Signals (N)	F-36	705	0	N/A	75,000	0	0	0	75,000
Water Tank Rehabilitation (E)	F-37	700	0	N/A	650,000	0	675,000	0	1,325,000
Deep Well Rehab (E)	F-38	700	0	N/A	300,000	0	315,000	0	615,000
Leak Detecting Equipment (N)	F-39	700	0	N/A	75,000	0	0	0	75,000
HVAC Upgrade - VH	F-40	706	0	N/A	395,000	0	0	0	395,000
PS Training Rm Rehab (N)	F-41	706	0	N/A	0	86,000	0	0	86,000
Streetscape Improvements (N)	F-42	705	0	N/A	0	200,000	0	0	200,000
PW Vehicle Lifts (N)	F-43	708	0	N/A	0	102,500	98,000	0	200,500

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Department: Public Works*

Project Name	Page No.	Project Type	2015	Dept. Priority	2016	2017	2018	2019	Total
Public Safety Garage Sprinkler (N)	F-44	706	0	N/A	0	44,000	0	0	44,000
Levee 37 Emer Generators (N)	F-45	702	0	N/A	0	210,000	175,000	0	385,000
Public Safety Parking Deck (N)	F-46	706	0	N/A	0	250,000	0	0	250,000
Televising System Upgrades (N)	F-47	709	0	N/A	0	80,000	80,000	0	160,000
PW Exterior Bldg Improv. (N)	F-48	706	0	N/A	0	0	40,000	200,000	240,000
Hydro Excavator (N)	F-49	709	0	N/A	0	0	115,000	0	115,000
VH Window Replacement (N)	F-50	706	0	N/A	0	0	0	205,000	205,000
<b>Total</b>			<u>11,175,823</u>		<u>14,511,031</u>	<u>9,983,795</u>	<u>10,714,479</u>	<u>12,340,026</u>	<u>58,725,154</u>

(N) = New Project  
(E) = Established Project

*Project Type Codes:*

700 = Water System

701 = Sanitary Sewer

702 = Flood Control Projects

703 = Storm Sewer

704 = Street Construction and Reconstruction

705 = Resurfacing/Curbs and Gutters/Sidewalks

706 = Construction of and Improvements to Public Buildings

707 = Computer Hardware/Software

708 = Vehicles and Automotive Equipment

709 = Non-Automotive Equipment

710 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Street Improvement Program (E)	<b>Project Type Code:</b>	705
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	1

**Description:** Resurfacing of Village streets to maintain 20-year life.

**Location:** Various

**Justification/Comments:** Repair of Village streets to provide safe and smooth pavement for motorists and to prevent necessity of complete street reconstruction. Materials testing will be conducted as part of this project to verify compliance with project designs and Village codes. 2015 will be the first year of the new annual funding level necessary to maintain 6.8 miles annually for an average 20-year life for all Village streets.

Note: 20 year life funding level formula: 6.8 miles x 5,280 feet/mile x \$100/foot.

**Annual Dollar Impact Upon the Operating Budget:** Annual crack sealing cost is \$52,000 (2013)

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	4,173,500	4,405,000	4,433,500	4,462,500	4,491,500	21,966,000
Materials Testing	44,500	37,000	38,500	39,500	40,500	200,000
	<u>4,218,000</u>	<u>4,442,000</u>	<u>4,472,000</u>	<u>4,502,000</u>	<u>4,532,000</u>	<u>22,166,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Motor Fuel Tax Fund	550,000	550,000	550,000	550,000	550,000	2,750,000
Street Improvement Fund	3,668,000	3,892,000	3,922,000	3,952,000	3,982,000	19,416,000
	<u>4,218,000</u>	<u>4,442,000</u>	<u>4,472,000</u>	<u>4,502,000</u>	<u>4,532,000</u>	<u>22,166,000</u>

File Name:

Street Improvement Program 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Water Main Replacement (E) **Project Type Code:** 700  
**Department:** Public Works **2015 Dept. Priority:** 2

**Description:** Water main replacement

**Location:** Various

**Justification/Comments:** Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality:  
PENDING IMPROVEMENTS:  
2015 - Evergreen Ave and Maple Street  
2016 - 800 thru 900 block of S. Owen Street (upgrade 1,000 l.f. from 6" to 8")  
2017 - 600 thru 800 block of S. Albert St. (upgrade 1,000 l.f. from 6" to 8")  
2018 - 600 thru 800 block of S. George St. (upgrade 1,000 l.f. from 6" to 8")  
2019 - Upgrade 8,000 l.f. of 6" pipe to 8" pipe  
2020 - Rand Road (2,000 l.f. 8")  
*Assume \$500 a Lineal Feet for water main replacement*  
Work may change depending on hydraulic water modeling.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water Main Replacement	1,100,000	600,000	600,000	600,000	4,000,000	6,900,000
	<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>4,000,000</u>	<u>6,900,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	1,100,000	600,000	600,000	600,000	4,000,000	6,900,000
	<u>1,100,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>4,000,000</u>	<u>6,900,000</u>

File Name: Water Main Replacement 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Combined Sewer Improvements (E)	<b>Project Type Code:</b>	701
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	3

**Description:** Evaluate and repair main line sewers and appurtenances in combined sewer service areas.

**Location:** Various

**Justification/Comments:** Recent inspections of combined sewer service areas have revealed significant structural deterioration of main line pipes and manholes.

A combined sewer evaluation study was completed in 2005 and the results of this study were used to identify problems and prioritize repairs. Repairs were initiated in 2006 starting with the most serious (category 5).

Sewer construction fee will to expire in 2016

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design and Construction	800,000	0	0	0	0	800,000
	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	800,000	0	0	0	0	800,000
	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000</u>

*File Name:* Combined Sewer Improvements 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Residential AMR/AMI (E)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	4

**Description:** Expand the commercial/multifamily AMR/AMI system to include all residential properties

**Location:** Various

**Justification/Comments:**

The expansion of the AMR/AMI system to include all properties would provide greater fiscal control and accountability of our water revenues. The system would allow residents to no longer read their water meters and would provide multiple readings per day that would allow for timelier final reads and less inconvenience to the customers.

Approx. 10,000 residential units would need conversion @ \$300 ea. (2014 prices)  
Residential conversion begins in late 2014 and will be completed in 2015.

**Annual Dollar  
Impact Upon the  
Operating Budget:**

The annual software/hardware maintenance fee is up to \$20,000.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Residential AMR/AMI	100,000	0	0	0	0	100,000
	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	100,000	0	0	0	0	100,000
	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>

*File Name:*

Residential AMR\_AMI 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Detention Pond Improvements (E)	<b>Project Type Code:</b>	703
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	5

**Description:** Improve capacity and operation of detention pond system.

**Location:** Kensington Business Center

**Justification/Comments:** Village is responsible for maintaining depth of Kensington Business Center detention ponds.

2015	Pond 6A Construction
2016	Pond 6 Construction / Pond 6A Design
2017	Pond 8 Construction / Pond 6 Design
2018	Pond 2 Construction / Pond 8 Design
2019	Pond 1 Construction / Pond 2 Design

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design Engineering	30,000	30,000	50,000	80,000	0	190,000
Construction and Construction Engineering	270,000	270,000	460,000	760,000	820,000	2,580,000
	<u>300,000</u>	<u>300,000</u>	<u>510,000</u>	<u>840,000</u>	<u>820,000</u>	<u>2,770,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	300,000	300,000	510,000	840,000	820,000	2,770,000
	<u>300,000</u>	<u>300,000</u>	<u>510,000</u>	<u>840,000</u>	<u>820,000</u>	<u>2,770,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Salt Storage Building (E)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	6

**Description:** Construct 6,000-8,000 ton road salt storage facility.

**Location:** Public Works Northeast Corner of Facility

**Justification/Comments:**  
Create ability to store an entire winter season worth of road salt (app. 6,000-8,000 tons) locally. Capability would lessen risk of not being able to obtain salt deliveries during severe winters when salt becomes regionally scarce. In addition, pre-purchased, advanced delivery of road salt in large bulk quantities should decrease transportation costs.

**Annual Dollar Impact Upon the Operating Budget:** \$1,000 maintenance per year

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Salt Storage Building	100,000	500,000	0	0	0	600,000
	<u>100,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	100,000	500,000	0	0	0	600,000
	<u>100,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>

**File Name:** Salt Storage Building 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Sewer Main Rehabilitation (E)	<b>Project Type Code:</b>	701
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	7

**Description:** Sewer main relining, spot repairs and manhole repairs.

**Location:** Various

**Justification/Comments:**

Maintain structural integrity of sewer pipes. Remove excess infiltration and inflow to minimize basement back-ups and sewer surcharges.

Note: Projects to be determined. Projects will be selected based on need.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Spot Repairs	350,000	525,000	550,000	550,000	550,000	2,525,000
	<u>350,000</u>	<u>525,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,525,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	350,000	525,000	550,000	550,000	550,000	2,525,000
	<u>350,000</u>	<u>525,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,525,000</u>

File Name:

Sewer Main Rehabilitation 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** PW Roof Repair (E) **Project Type Code:** 706  
**Department:** Public Works **2015 Dept. Priority:** 8

**Description:** Replace original public works facility roof. Originally installed in 1988.

**Location:** 1700 W. Central Road

**Justification/Comments:** Existing roofs over original public works facility will be almost 25 years old when replaced. The pricing has increased significantly due to new energy codes with the major factor being increased insulation which has increased material costs. Because of the increased insulation thickness all roof drains have to be adjusted. The increased slope requirements for drainage and additional insulation costs should be offset by extended roof life expectancy.

2015 - replace roof covering the administrative area at Public Works and complete the outside storage garage roofs and siding

2016 - Re-roof the main garage area at Public Works and old vehicle maintenance area

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design and Engineering	20,000	30,000				50,000
Roof Replacement	450,000	1,000,000	0	0	0	1,450,000
	<u>470,000</u>	<u>1,030,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	470,000	1,030,000	0	0	0	1,500,000
	<u>470,000</u>	<u>1,030,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>

File Name:

PW Roof Repair 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	KBC Jogging Path Rehab (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works Department	<b>2015 Dept. Priority:</b>	9

**Description:** Rehabilitate asphalt jogging/bike paths in the Kensington Business Center (KBC).

**Location:** Kensington Business Center

**Justification/Comments:**

The jogging/bike paths in the Kensington Business Center are the Village's maintenance responsibility. The paths are presently over 20 years old and have begun to deteriorate. The asphalt pavement requires reconstruction.

The Kensington Business Center jogging path lighting project will be a 3 part effort to install new wiring, install new controllers, bases, poles and fixtures along the path throughout the center.

2014 - Phase 1 / West of Feehanville Drive  
 2015 - Phase 2 / Between Feehanville Drive and Business Center Drive  
 2016 - Phase 3 / East of Business Center Drive

**Annual Dollar Impact Upon the Operating Budget:**

Electricity costs are already accounted for.  
 No additional costs for the operating budget.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	190,000	45,000	0	0	0	235,000
Path lighting rehab	160,000	160,000	0	0	0	320,000
	<u>350,000</u>	<u>205,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>555,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	350,000	205,000	0	0	0	555,000
	<u>350,000</u>	<u>205,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>555,000</u>

*File Name:* KBC Jogging Path Rehab 2015-2019.xls

(E ) =Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Traffic Improvements (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	10

**Description:** Implementation of Traffic Improvement Programs including the Traffic Calming Program.

**Location:** Throughout the Village.

**Justification/Comments:** These improvements are intended to reduce speeding and neighborhood cut-through traffic and improve pedestrian and bike facilities.

<u>2015</u>	
Central / Weller Crosswalk Improvements	\$120,000
Lincoln Street Traffic Calming	\$ 75,000
<u>2016</u>	
Bike Route Sign Project	\$130,000

**Annual Dollar Impact Upon the Operating Budget:** Approximately \$2,500 to maintain signage, striping and traffic calming measures.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Traffic Calming Engineering & Construction	50,000	50,000	50,000	50,000	50,000	250,000
Central / Weller Crosswalk	120,000	0	0	0	0	120,000
Lincoln St. Traffic Calming	75,000	0	0	0	0	75,000
Bike Route Sign Project	0	130,000	0	0	0	130,000
	<u>245,000</u>	<u>180,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>575,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Street Improvement Construction Fund	245,000	180,000	50,000	50,000	50,000	575,000
	<u>245,000</u>	<u>180,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>575,000</u>

File Name: Traffic Improvements 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Flood Control Program (E) **Project Type Code:** 702  
**Department:** Public Works **2015 Dept. Priority:** 11

**Description:** Sewer improvement projects designed to minimize area-wide flooding problems that were identified in the 2011 Flood Study.

**Location:** Various

**Justification/Comments:**

High incidence of sewer surcharging, basement back-ups and area-wide flooding associated with high frequency rain events in following areas:  
 1) Village Creeks: Remove/trim trees on creek banks, remove debris (2012-2019).  
 2) Hydraulic analysis of Levee 37 Drainage basins (2015)  
 3) Hydraulic analysis of Sanitary Basins 21,41,45 based on 2011 Flood Study (2015)  
 3) McDonald Creek Bank Stabilization (\$150,000 - 2019; 1.35K -2020)  
 4) Feehanville and Higgins creeks stabilization scheduled for outlying years (Pending - \$3,700,000).  
 NOTE: Stabilization Maint. = Repair/Replace a-jacks, monoslabs, rip-rap, permanent erosion control blankets, etc., used to stabilize banks.  
 5) Weller Creek silt removal. (\$30,000 2018- 5 year cycle)

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Creek Tree Trimming	25,000	25,000	25,000	25,000	25,000	125,000
Stabilization Maint.	25,000	25,000	25,000	25,000	25,000	125,000
Levee 37 Drainage Area Hydraulic Model	100,000	0	0	0	0	100,000
McDonald Creek Sanitary Basin 21,41,45 Analysis	0	0	0	0	150,000	150,000
Weller Creek Silt Rem	65,000	0	0	0	0	65,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>30,000</u>
	<u>215,000</u>	<u>50,000</u>	<u>50,000</u>	<u>80,000</u>	<u>200,000</u>	<u>595,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Flood Control Construction Fund	215,000	50,000	50,000	80,000	200,000	595,000
	<u>215,000</u>	<u>50,000</u>	<u>50,000</u>	<u>80,000</u>	<u>200,000</u>	<u>595,000</u>

**File Name:** Flood Control Program 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Ash Tree and Stump Removals (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	12

**Description:** Systematic tree removal and stump grinding of all but about 792 Ash trees from public right-of-way over a 3 year period due to the infestation of Emerald Ash Borer.

**Location:** Various - As of March 2014 there were 1,957 ash trees on Village parkways. Approximately 792 of these are routinely treated by the Village and the remaining 1165 will likely die. We expect to remove an additional 400 trees in 2014, so 765 will need to be removed over the next three years.

**Justification/Comments:** EAB was found in Mount Prospect in Fall 2010. This plan assumes we will remove the remaining 765 EAB-infested trees over the next 3 years and plant one replacement for each removal.

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

NOTE: There is now enough evidence about how EAB spreads to know that losses typically follow a predictable "death curve". Based on this, we expect our loss rate to continue increasing exponentially during 2014, but then start tapering off. Thus, we have adjusted our predictions to show that we will remove 50% of our remaining 765 ashes in 2015 (383 trees), 35% in 2016 (268 trees) and 15% in 2017 (114 trees). We expect the majority of parkway ash trees to be gone by 2018, with the exception of those we are treating.

Total Cost to remove and grind the 765 remaining Ashes not being treated by the Village, starting with 2014 contract prices, but increased annually with a 6% inflation rate would be \$359,520.00. See below for yearly projected costs over time.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Tree & Stump Removal	179,760	125,832	53,928	0	0	359,520
	<u>179,760</u>	<u>125,832</u>	<u>53,928</u>	<u>0</u>	<u>0</u>	<u>359,520</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund	179,760	125,832	53,928	0	0	359,520
	<u>179,760</u>	<u>125,832</u>	<u>53,928</u>	<u>0</u>	<u>0</u>	<u>359,520</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Tree Planting Program (E) **Project Type Code:** 710  
**Department:** Public Works **2015 Dept. Priority:** 13

**Description:** Planting trees in public rights-of-way and Village-owned properties.  
The Village currently owns approximately 23,513 parkway trees.

**Location:** Various - There are roughly 3,105 vacant planting sites available.

**Justification/Comments:** Goal is to plant approximately 610 trees each year. 450-660 trees removed each year, not including EAB removals. The estimated 2014 average cost of a 2 1/2" tree is \$278.00. Estimated 10% per year price increase due to nursery shortages caused by increasing demand region-wide for replacing trees lost due to EAB.  
(The figures below assume a return to the planting programs/quantities we had proposed prior to the major budget reductions of the past few years).

Programs	2015	2016	2017	2018	2019
Reforestation	38,280	42,108	46,319	50,951	56,046
Tree Repl (V)	59,942	68,161	77,202	87,148	98,087
Tree Repl (S)	56,944	60,413	64,230	68,428	73,046
Public	8,228	9,051	9,956	10,952	12,047

Note: Reforestation = 1 1/2" free trees; Tree Repl (V) = Tree Replace Village and includes cost share (village portion), hazard, misc., and ComEd replacements. Tree Repl (S) = Tree Repl Shared and these are paid with donated funds; they include cost share (resident portion), accidents, new construction, and ComEd trees. Public = Trees planted on public property for beautification. (Estimated planting totals: 160 C/S, 50 utility, 30 hazards, 100 new const., 20 beautification, 10 accident, 40 misc. and 200 reforestation).

**Annual Dollar Impact Upon the Operating Budget:** None - The addition of new trees is expected to be approximately offset by the removal of old or decaying trees.

<b>Project Costs:</b>	2015	2016	2017	2018	2019	Totals
Tree Planting	163,394	179,733	197,707	217,479	239,226	997,539
	<u>163,394</u>	<u>179,733</u>	<u>197,707</u>	<u>217,479</u>	<u>239,226</u>	<u>997,539</u>

<b>Sources of Funds:</b>	2015	2016	2017	2018	2019	Totals
General Fund	106,450	119,320	133,477	149,051	166,180	674,478
Contributions from Residents and/or Developers	56,944	60,413	64,230	68,428	73,046	323,061
	<u>163,394</u>	<u>179,733</u>	<u>197,707</u>	<u>217,479</u>	<u>239,226</u>	<u>997,539</u>

File Name: Tree Planting Program 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Other Public Buildings (E)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	14

**Description:** Improvements at Village-owned buildings

**Location:** Various

**Justification/Comments:** Miscellaneous improvements and remodeling at P/F HQ Building, Public Works, Village Hall and outlying fire stations. Upgrade PW training room, and siding for outside garages PW refinish/replace carpeting, tile & ceramic floors as needed, desks, conference tables and chairs, carpeting at PW as needed. We have added a request for additional funds for painting annually. With the increased physical size of the buildings, remodeling projects and severe weather we have been falling behind every year. This would be a 7 year cycle to paint all buildings with high traffic areas be painted bi-annually.

2015 - Rehab operational side of Public Works Facility (new furniture, floor, ceiling, etc.) Current furniture, flooring, ceiling, etc. are original to the building.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Miscellaneous	45,000	45,000	45,000	45,000	45,000	225,000
Public Works	100,000	50,000	50,000	50,000	50,000	300,000
Painting Contract	15,000	60,000	65,000	65,000	70,000	275,000
	<u>160,000</u>	<u>155,000</u>	<u>160,000</u>	<u>160,000</u>	<u>165,000</u>	<u>800,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	160,000	155,000	160,000	160,000	165,000	800,000
	<u>160,000</u>	<u>155,000</u>	<u>160,000</u>	<u>160,000</u>	<u>165,000</u>	<u>800,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Melas/Meadows Park Pedestrian Bridge (E)    **Project Type Code:** 710  
**Department:** Public Works    **2015 Dept. Priority:** 15

**Description:** Construction of a Pedestrian / Bike bridge over Northwest Highway and the Union Pacific Railroad tracks.

**Location:** From Meadows Park to Melas Park.

**Justification/Comments:** Bridge will allow safe pedestrian / bike access across the railroad tracks and the highway.  
 Will apply for federal funding through the ITEP Program when the Phase I and II Engineering is complete.  
 Federal share would be 80%, local share would be 20%. Mount Prospect Park District, Arlington Heights Park District and Arlington Heights have expressed support for the project.

2014 - Phase I Engineering Study  
 2015 - Phase II Design Engineering  
 2016 - Construction and Construction Engineering

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Phase II Engineering	140,000	0	0	0	0	140,000
Construction	0	2,900,000	0	0	0	2,900,000
	<u>140,000</u>	<u>2,900,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,040,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Federal Funding	0	2,320,000	0	0	0	2,320,000
MP Park District Share	35,000	145,000	0	0	0	180,000
AH Park District Share	35,000	145,000	0	0	0	180,000
AH Share	35,000	145,000	0	0	0	180,000
Capital Improvement Fund	35,000	145,000	0	0	0	180,000
	<u>140,000</u>	<u>2,900,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,040,000</u>

**File Name:** Melas Meadows Park Pedestrian Bridge 2015-2019.xls    (E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Streetlight Improvements (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority :</b>	16

**Description:** Installation of streetlights

**Location:** Various

**Justification/Comments:**

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

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

**Annual Dollar Impact Upon the Operating Budget:**

Approximately \$3,000 per year for energy costs for the new lights  
The conversion to LED lights will have both energy and labor savings.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Various	75,000	75,000	75,000	75,000	75,000	375,000
LED retrofit	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>625,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	125,000	125,000	125,000	125,000	125,000	625,000
	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>625,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Bridge Rehabilitation (N)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	17

**Description:** Inspect and rehabilitate surfaces, decks and foundations of Village owned motor vehicle and pedestrian bridges.

**Location:** Various

**Justification/Comments:** Maintain operational integrity and safety of bridges. Identify and program maintenance before complete bridge replacement is necessary.

2015                      Lincoln Street Bridge

**Annual Dollar Impact Upon the Operating Budget:**                      None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Lincoln Street Bridge	125,000	0	0	0	0	125,000
	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	125,000	0	0	0	0	125,000
	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>

**File Name:** Bridge Rehabilitation 2015-2019.xls

(N ) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	New Sidewalks (E)	<b>Project Type Code:</b>	705
<b>Department:</b>	Public Works	<b>2015 Dept. Priority</b>	18

**Description:** Install new sidewalk at locations where none currently exist.

**Location:** Various

**Justification/Comments:**

Large backlog of locations where sidewalks are discontinuous or nonexistent. Currently estimate \$830,000 to install missing sidewalk.

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	120,000	140,000	160,000	190,000	220,000	830,000
	<u>120,000</u>	<u>140,000</u>	<u>160,000</u>	<u>190,000</u>	<u>220,000</u>	<u>830,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund	120,000	140,000	160,000	190,000	220,000	830,000
	<u>120,000</u>	<u>140,000</u>	<u>160,000</u>	<u>190,000</u>	<u>220,000</u>	<u>830,000</u>

**File Name:** New Sidewalks 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Ash Replacement Plantings (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	19

**Description:** Planting of replacement trees necessitated by the expected removal in the next 3 years of all but about 792 Ash trees from the public right-of-way, due to Emerald Ash Borer.

**Location:** Various - As of March 2014 there were 1,957 ash trees on Village parkways. Approximately 792 of these are routinely treated by the Village and the remaining 1165 will likely die. We expect to remove an additional 400 trees in 2014, so 765 will need to be removed over the next three years.

**Justification/Comments:** EAB was found in Mount Prospect in Fall 2010.

The estimated average cost of a 2.5" tree is \$278.00 in March 2014. We estimate a 10% per year price increase due to nursery shortages caused by increasing demand region-wide for replacing trees lost due to EAB.

NOTE: There is now enough evidence about how EAB spreads to know that losses typically follow a predictable "death curve". Based on this, we expect our loss rate to continue increasing exponentially during 2014, but then start tapering off. Thus, we have adjusted our predictions to show that we will remove and replace 50% of our remaining 765 ashes in 2015 (383 trees), 35% in 2016 (268 trees) and 15% in 2017 (114 trees). We expect the majority of parkway ash trees to be gone by 2018, with the exception of those we are treating.

**Annual Dollar Impact Upon the Operating Budget:** Not known at this time.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Ash Replacement Plantings	116,969	90,066	42,460	0	0	249,495
	<u>116,969</u>	<u>90,066</u>	<u>42,460</u>	<u>0</u>	<u>0</u>	<u>249,495</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund	116,969	90,066	42,460	0	0	249,495
	<u>116,969</u>	<u>90,066</u>	<u>42,460</u>	<u>0</u>	<u>0</u>	<u>249,495</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Storm Sewer Inspection Program (E) **Project Type Code:** 703  
**Department:** Public Works **2015 Dept. Priority:** 20

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

**Location:** Various

**Justification/Comments:**

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

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

**Annual Dollar  
Impact Upon the  
Operating Budget:**

None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Storm Sewer Inspection	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

File Name:

Storm Sewer Inspection Program 2015-2019.xls

(E) =Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Neighborhood Drainage Improvements (E)      **Project Type Code:** 702  
**Department:** Public Works      **2015 Dept. Priority:** 21

**Description:** Construction of drainage improvements to alleviate neighborhood flooding problems.

**Location:** Village-wide

**Justification/Comments:** Utilize funds collected from "Fee in Lieu of Detention" on smaller developments to resolve long-standing neighborhood flooding issues.

Note: This funding level will allow construction at approximately 4 locations per year. Currently there is a backlog of 150 locations.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Neighborhood Drainage Improvements	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Flood Control Fund	100,000	100,000	100,000	100,000	100,000	500,000
	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>

**File Name:** Neighborhood Drainage Improvements 2015-2019.xls      (E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Traffic Signal Replacement (E) **Project Type Code:** 704  
**Department:** Public Works **2015 Dept. Priority:** 22

**Description:** Replace existing traffic signal equipment with equipment to meet current standards including installation of pedestrian signals.

**Location:** Various signalized intersections

**Justification/Comments:** Standardization of signalized intersections by installing current equipment and pedestrian signals where they are missing. Provide back-up generator connections for operation of traffic signals during power outage for Village maintained si Upgrade 20 year old Emergency Vehicle Preemption (EVP) system. Village has applied for a grant (\$370K) to replace EVP system. If awarded would complete EVP in 2015, Village cost \$35K.

<u>2015</u>	
Central / Arthur Pedestrian Signals	\$48,000 (\$32,000 to be paid by AH).
<u>2016</u>	
EVP Replacement Ph 1	\$135,000
Rand/Central/MP Road Phase I Study	\$200,000
<u>2017</u>	
EVP Replacement Ph 2	\$135,000
Rand/Central/MP Road Phase II Study	\$400,000
<u>2018</u>	
EVP Replacement Ph3	\$135,000

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	2015	2016	2017	2018	2019	Totals
Design and Construction	50,000	50,000	50,000	50,000	50,000	250,000
Central/Arthur Ped Signals	48,000	0	0	0	0	48,000
EVP Replacement	0	135,000	135,000	135,000	0	405,000
Back-up Generator Conn.	0	0	0	255,000	0	255,000
Rand/Central/MP Rd Study	0	200,000	400,000	0	0	600,000
	<u>98,000</u>	<u>385,000</u>	<u>585,000</u>	<u>440,000</u>	<u>50,000</u>	<u>1,558,000</u>

<b>Sources of Funds:</b>	2015	2016	2017	2018	2019	Totals
Motor Fuel Tax Fund	50,000	50,000	50,000	50,000	50,000	250,000
General Fund	16,000	335,000	535,000	390,000	0	1,276,000
Arlington Heights IGA	32,000	0	0	0	0	32,000
	<u>98,000</u>	<u>385,000</u>	<u>585,000</u>	<u>440,000</u>	<u>50,000</u>	<u>1,558,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Sidewalk Cost Share Program (E)	<b>Project Type Code:</b>	705
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	23

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

**Location:** Various

**Justification/Comments:** Expands sidewalk improvements at minimal cost. Project costs reflect level of resident participation.

Year	Cost/ Square Foot	Cost / Square	Resident Share	Village Share
2013	5.00	125.00	62.50	62.50
2012	No Cost Share Program			
2011	No Cost Share Program			
2010	4.40	110.00	55.00	55.00

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	86,700	88,400	90,200	92,000	93,800	451,100
	<u>86,700</u>	<u>88,400</u>	<u>90,200</u>	<u>92,000</u>	<u>93,800</u>	<u>451,100</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund	65,000	66,300	67,600	69,000	70,300	338,200
Contributions from Residents	21,700	22,100	22,600	23,000	23,500	112,900
	<u>86,700</u>	<u>88,400</u>	<u>90,200</u>	<u>92,000</u>	<u>93,800</u>	<u>451,100</u>

*File Name:* Sidewalk Cost Share 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Brick Sidewalk Sealing (E)	<b>Project Type Code:</b>	704
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	24

**Description:** Annual Brick Sidewalk Sealing Program

**Location:** Various Locations

**Justification/Comments:** The Public Works Department has been sealing brick pavers on an, annual basis for nine years. Due to the increase in the number of brick sidewalks and price increases for materials costs have risen.

We have 352,240 square feet of brick sidewalks which should be sealed every 5 years

**Annual Dollar Impact Upon the Operating Budget:** Cost of program is shown in project costs listed below

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Seal Brick Paved Sidewalks - 5 year cycle	75,000	75,000	75,000	75,000	75,000	375,000
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Street Construction and Reconstruction	0	75,000	75,000	75,000	0	225,000
Downtown Redevelopment	75,000	0	0	0	75,000	150,000
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>

**File Name:** Brick Sidewalk Sealing 2015-2019.xls

( E ) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Wireless Telemetry System Upgrade (E)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	25

**Description:** Upgrade SCADA telemetry to improve water quality and system operation.

**Location:**

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

To address new or pending IEPA and EPA regulations on water quality issues improvements are needed at the booster pumping stations. In 2014, we began the design of remote pressure monitoring stations to assist the Village in meeting pressure requirements, along with the archiving of this data. for regulatory purposes. Each remote pressure monitoring station is approx. \$1,000 along with associated design and SCADA programming costs. In 2017-19, staff will begin updating the PLCs and other equipment as the gear is over 15 years old and used continuously 24/7.

**Impact Upon the Operating Budget:** Less than \$1000 worth of chemicals, parts, labor and other materials will be needed annually to calibrate the sampling equipment.

<b>Project Costs:</b>	2015	2016	2017	2018	2019	Totals
Design , SCADA integration	5,000	10,000	10,000	10,000	10,000	45,000
Remote Pressure	30,000	40,000	40,000	40,000	0	150,000
Electrical	15,000	25,000	25,000	30,000	30,000	125,000
PLC upgrades	0	0	35,000	35,000	35,000	105,000
	<u>50,000</u>	<u>75,000</u>	<u>110,000</u>	<u>115,000</u>	<u>75,000</u>	<u>425,000</u>

<b>Sources of Funds:</b>	2015	2016	2017	2018	2019	Totals
Water & Sewer Fund	50,000	75,000	110,000	115,000	75,000	425,000
	<u>50,000</u>	<u>75,000</u>	<u>110,000</u>	<u>115,000</u>	<u>75,000</u>	<u>425,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Water Facility Roof Rehab (N) **Project Type Code:** 700  
**Department:** Public Works **2015 Dept. Priority:** 26

**Description:** Roof repairs/replacement for the water booster and lift station buildings.

**Location:** Various

**Justification/Comments:**

In 2012, Staff hired a roofing consultant to inspect and inventory all reservoir and lift station roofs. Based on this analysis, a prioritized capital plan was prepared to spread out the repair/replacement costs over the next several years. Market prices have risen drastically for roofing materials. Here is the order of repairs, based on need:  
 Station 17 - 2015, Station 4 house - 2016, Huntington Lift - 2016  
 Station 11 - 2017, Station 16 - 2018

Staff will inspect each roof for minor repairs each year and have the roofing consultant re-evaluate all roofs in 2015.

**Annual Dollar**

**Impact Upon the Operating Budget:**

Roof inspections are done every five (5) years at a cost of approx. \$7,500  
 Minor roof repairs are accounted for in the operating budget.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Station 5						
Station 17	65,000	0	0	0	0	65,000
Station 4, Huntington Lift	0	65,000	0	0	0	65,000
Station 11	0	0	70,000	0	0	70,000
Station 16	0	0	0	70,000	0	70,000
	<u>65,000</u>	<u>65,000</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>270,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer	65,000	65,000	70,000	70,000	0	270,000
	<u>65,000</u>	<u>65,000</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>270,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	P.W. Radio System (N)	<b>Project Type Code:</b>	709
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	27

**Description:** Upgrade P.W. base radio to digital capable repeater, replace antenna, replace 13 remote desktop radios, replace 60 non-digital capable mobile radios in vehicles and add repeaters where signal is low. Increase height of antennas.

**Location:** Public Works - Fire Station 13 (antenna locations)

**Justification/Comments:** To improve Public Works radio communication through out the village. Will allow for future GPS capable tracking of all vehicles and equipment with no monthly service fee.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Replace PW Radio System	65,000	0	0	0	0	65,000
	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	65,000	0	0	0	0	65,000
	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>

**File Name:** P.W. Radio System 2015-2019.xls (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Parking Lot Improvements (E) **Project Type Code:** 706  
**Department:** Public Works **2015 Dept. Priority:** 28

**Description:** Resurface and repair pavement at various Village-owned parking lots

**Location:** Various

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

2015 - Well House #8 and 9

2017 - Fire Station #12 Parking Lot

**Annual Dollar  
Impact Upon the  
Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Well House # 8 & 9	58,000	0	0	0	0	58,000
Fire Station #12	0	0	25,000	0	0	25,000
	<u>58,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>83,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement	58,000	0	25,000	0	0	83,000
	<u>58,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>83,000</u>

*File Name:* Parking Lot Improvements 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Booster Station Pump Rehabilitation (E)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	29

**Description:** Maintenance and rehabilitation of the Village's existing high service pumps

**Location:** Booster Stations

**Justification/Comments:** The Village's five (5) booster stations house fifteen (15) high service pumps that range in size from 15 hp to 100hp. An outside contractor annually inspects and tests each pump to recommend overhauls based on declining performance or other noted issues. The typical repair includes the removal of each pump and electric motor, pump disassembly and repair, motor testing, repair or replacement, re-assembly and re-installation. It costs up to \$50,000 for a new pump-motor assembly while a repair may cost up to \$35,000. The work is set at \$50,000 as staff reviews the consultants report and performs a repair vs. replacement analysis following industry guidelines. All motor replacements will use a premium efficient electric motor. The Village is averaging 15 years of useful life from its motors and over 20 years from the pumps.

**Annual Dollar Impact Upon the Operating Budget:** Approx. \$8000 is spent each year performing the inspection and testing of the high-service pumps.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Contract Services	55,000	55,000	55,000	55,000	55,000	275,000
	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>275,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	55,000	55,000	55,000	55,000	55,000	275,000
	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>275,000</u>

File Name:

Booster Station Pump Rehabilitation 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Village Hall Parking Deck Maintenance(E)      **Project Type Code:** 706  
**Department:** Public Works      **2015 Dept. Priority:** 30

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

**Location:** Village Hall Parking Deck

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Parking Deck Maint.	50,000	50,000	50,000	50,000	50,000	250,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Village Parking System	50,000	50,000	50,000	50,000	50,000	250,000
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>

File Name:

Village Hall Parking Deck Maintenance 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Infrastructure Aesthetics (E)	<b>Project Type Code:</b>	710
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	31

**Description:** Cleaning, repair and/or painting of weather-worn streetlights, ped lights, bases, sign posts, cabinets and controllers.

**Location:** Various

**Justification/Comments:** As the black painted infrastructure ages and becomes weather-worn staff has attempted to maintain the large number of fixtures located throughout the Village.

This a seven year program to paint approximately 700 street lights, pedestrian lights, sign posts, cabinets, etc.

Staff will review and assess whether to replace or repair items annually.

**Annual Dollar Impact Upon the Operating Budget:** There will be a minor impact on the operating budget each year.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Contractual Services	40,000	40,000	40,000	40,000	40,000	200,000
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>200,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Downtown Redevelopment Fund	40,000	0	0	0	0	40,000
General Fund	0	40,000	40,000	40,000	40,000	160,000
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>200,000</u>

*File Name:* Infrastructure Aesthetics 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Levee 37 (E)	<b>Project Type Code:</b>	702
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	32

**Description:** Complete construction of Levee wall.  
Local (Mount Prospect) share of costs to construct levee. Does not include costs for off-site compensatory storage of flood waters.

**Location:** West side of River Road / Milwaukee Avenue from Euclid Avenue to Palatine Road, within Mount Prospect and Prospect Heights.

**Justification/Comments:**

The levee will prevent flooding from the Des Plaines River into the adjacent neighborhoods to the west.

In 2012, the Village began the operation and maintenance of two (2) pumping stations along the levee. Staff began the installation of remote telemetry to monitor these two (2) stations and integrate them into the Village's SCADA system. In addition, the Village has long-term maintenance responsibilities that include the testing, inspection, and maintenance of motors, pumps, valves, and the wall structure.

In 2017, staff will install standby generators at both levee stations which require remote monitoring by the Village's SCADA system.

**Annual Dollar Impact Upon the Operating Budget:** Approx \$200 per year for cellular telemetry

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Contractual Services	30,000	35,000	40,000	40,000	45,000	190,000
	<u>30,000</u>	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>	<u>45,000</u>	<u>190,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Flood Control Const. Fund	30,000	35,000	40,000	40,000	45,000	190,000
	<u>30,000</u>	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>	<u>45,000</u>	<u>190,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	HVAC Replacement Program (E)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	33

**Description:** Replacement of 20-year old roof top HVAC units.

**Location:** Public Works, Police & Fire Headquarters, Fire Stations 12 & 14 and Village Hall

**Justification/Comments:** Carrier estimates the life expectancy of a roof top unit to be +/- 20 years dependent on usage, overheating, weather exposure and ventilation. PW/PF/Sta 14 have eight (8) cooling units servicing critical server rooms 24/7, span is shorter due to their hours of operation and harsh environments that they run in. Money needs to be provided annually for planned/emergency replacement.

2015 - critical cooling units as needed  
 2016 - Replace PW boiler (1988) and various small units at 10 S. Pine  
 2017 - replace server room A/C units at PF and PW  
 2018 - Fire Station 12 roof top unit , hose tower and pistol range supply exhaust  
 2019 - critical cooling units as needed  
 2020 - Village Hall 3 units will need replacement  
 2021 - Village Hall 2 units will need replacement

**Annual Dollar Impact Upon the Operating Budget:** Potential utility savings due to more efficient HVAC units

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Replace HVAC units	25,000	50,000	50,000	275,000	25,000	425,000
	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	<u>275,000</u>	<u>25,000</u>	<u>425,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	25,000	50,000	50,000	275,000	25,000	425,000
	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>	<u>275,000</u>	<u>25,000</u>	<u>425,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Lift Relief Station Rehab (E)	<b>Project Type Code:</b>	701
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Rehab sanitary sewer lift and relief stations

**Location:** Various

**Justification/Comments:** An engineering study performed in 2007 concluded that the underground wet well type of lift stations have reached the end of their useful life. Some of these lift stations are over 30 years old. Staff is recommending replacing these stations with submersible pump style stations and performing electrical upgrades to meet current codes and safety rules. Stations include (\$ est 2015):

2016- Louis Street (\$350,00)  
 2017- William Street (\$350,000)  
 2018- Huntington (\$650,000)  
 2019- Fairview (\$450,000)  
 2020- Lincoln Street (\$325,000),  
 Future years - Lincoln Street (\$325,000), Lincoln/We-Go(\$325,000),  
 Maple/Berkshire (\$325,000), Cottonwood (\$450,000).

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Complete Station Rehab	0	350,000	350,000	650,000	450,000	1,800,000
	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>650,000</u>	<u>450,000</u>	<u>1,800,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	0	350,000	650,000	450,000	325,000	1,775,000
	<u>0</u>	<u>350,000</u>	<u>650,000</u>	<u>450,000</u>	<u>325,000</u>	<u>1,775,000</u>

**File Name:** Lift Relief Station Rehab 2015-2019.xls (E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Northwest Hwy/Mount Prospect Road (N) **Project Type Code:** 705  
 Bike Route and Pedestrian Signals Imp **2015 Dept. Priority:** N/A  
**Department:** Public Works

**Description:** Install Pedestrian Signals and construct bike path.

**Location:** Northwest Highway / Mount Prospect Road / Prospect Avenue Intersections.

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

**Annual Dollar  
Impact Upon the  
Operating Budget:**

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	0	75,000	0	0	0	75,000
	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Village share - CIP	0	75,000	0	0	0	75,000
	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>

**File Name:** Northwest Highway-MP Road Bike Path-Ped Sigs 2015-2019.xls (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Water Tank Rehabilitation (E)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Inspection, repair, and recoating of interior and exterior surfaces of existing water storage tanks.

**Location:** Public Works

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

**Annual Dollar Impact Upon the Operating Budget:** Approximately \$3,000 per year for cathodic protection system maintenance  
Approximately \$7,000 for one tank per year for structural integrity inspections

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design & Observation	0	75,000	0	75,000	0	150,000
Reservoir 5-1 east (1 MG)	0	0	0	600,000	0	600,000
Reservoir 5-2 north(1 MG)	0	0	0	0	0	0
Reservoir 17 (2 MG)	0	575,000	0	0	0	575,000
	<u>0</u>	<u>650,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>1,325,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	0	650,000	0	675,000	0	1,325,000
	<u>0</u>	<u>650,000</u>	<u>0</u>	<u>675,000</u>	<u>0</u>	<u>1,325,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Deep Well Rehabilitation (E)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Maintenance and rehabilitation of the Village's five (5) emergency standby wells

**Location:** Various locations

**Justification/Comments:** The Village's five (5) deep wells were last rehabilitated in the 1990's and the industry recommended interval is 20 years. The rehabilitation process includes pulling the deep well column assembly and bowl assembly, cleaning and inspecting the components and replacing or repairing any deficient or defective parts. This effort will involve one (1) deep well every other year and conclude when they all have been checked. The following is a cost estimate of the work. (2015 est.)

- Mobilize, pull pump and inspect - \$55,000
- Televiser well hole - \$10,000
- Disassemble, clean and inspect pump - \$55,000
- Replacement parts (estimate) - \$55,000
- Sandblast & coat column piping - est. 800ft at \$50/ft - \$40,000
- Replace est. 200 l.f. column piping at \$3,000/20' - \$30,000
- Reinstall, chlorinate, demobilize, sampling - \$55,000

**Annual Dollar Impact Upon the Operating Budget:** No ongoing annual costs.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Well 16	0	300,000	0	0	0	300,000
Well 17	0	0	0	315,000	0	315,000
	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>315,000</u>	<u>0</u>	<u>615,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	0	300,000	0	315,000	0	615,000
	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>315,000</u>	<u>0</u>	<u>615,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Locating & Leak Detection Equipment (N)      **Project Type Code:** 700  
**Department:** Public Works      **2015 Dept. Priority:** N/A

**Description:** Replacement of existing locating equipment and leak detection equipment.

**Location:** Various

**Justification/Comments:** This equipment is used to locate the Village's underground utilities. It also aides crews in determining the location of water main breaks out in the field. The Village last purchased the current system in 2006. The normal replacement cycle for this type of equipment is roughly 10 years. We are looking to replace the existing equipment with a more modern, up-to-date system and stay current with industry trends.

**Annual Dollar Impact Upon the Operating Budget:** Repair and calibration will cost less than \$2500 per year

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Leak Detecting Equipment	0	75,000	0	0	0	75,000
	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer	0	75,000	0	0	0	75,000
	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>

**File Name:** Locating and Leak Detection Equipment 2015-2019.xls      (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	HVAC Upgrade Village Hall (N)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Upgrade of Village Hall HVAC system to eliminate overheating problem.

**Location:** Village Hall

**Justification/Comments:** Per recommendation of mechanical engineer raising the HVAC units should solve the over heating problem by providing more circulation of cooler fresh air. It would require raising 3 units and possibly replacing one unit if need be due to the extra strain caused by the over heating problem.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Upgrade HVAC units	0	395,000	0	0	0	395,000
	<u>0</u>	<u>395,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>395,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	395,000	0	0	0	395,000
	<u>0</u>	<u>395,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>395,000</u>

**File Name:** HVAC Upgrade Village Hall 2015-2019.xls (N) =New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Public Safety Training Room Rehab	<b>Project Type Code:</b>	706
<b>Department:</b>	Police & Fire	<b>2015 Dept. Priority:</b>	N/A

**Description:** Improvements at Village-owned buildings

**Location:** Public Safety Building

**Justification/Comments:** Miscellaneous improvements and remodeling at P/F HQ Building in the training room on the main floor. Move the kitchen area to the side storage room, remove a wall, install two new doors to open the room and change out the carpeting. Update the audio visual equipment.

AV upgrade	\$38,000
Furniture	\$14,000
Room remodeling	\$34,000

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police/Fire Headquarters	0	0	86,000	0	0	86,000
	<u>0</u>	<u>0</u>	<u>86,000</u>	<u>0</u>	<u>0</u>	<u>86,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	86,000	0	0	86,000
	<u>0</u>	<u>0</u>	<u>86,000</u>	<u>0</u>	<u>0</u>	<u>86,000</u>

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Streetscape Improvements (E) **Project Type Code:** 705  
**Department:** Public Works **2015 Dept. Priority:** N/A

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

**Location:**

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

2017 Install streetscape along Northwest Hwy between Wille and Main

**Annual Dollar Impact Upon the Operating Budget:** \$2,500

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Construction	0	0	200,000	0	0	200,000
	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Downtown Redevelopment Fund	0	0	200,000	0	0	200,000
	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

**File Name:**

Streetscape Improvements 2015-2019.xls

(E) = Established Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** P.W. Vehicle Truck Lifts (N) **Project Type Code:** 708  
**Department:** Public Works **2015 Dept. Priority:** N/A

**Description:** Replace all major lift components - two (2) in-ground truck lifts

**Location:** Public Works - Vehicle Maintenance Facility

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

4% cost increase in 2018, less hydraulic pumps, motors and tank.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Replace two (2) truck lift major components	0	0	102,500	98,000	0	200,500
	<u>0</u>	<u>0</u>	<u>102,500</u>	<u>98,000</u>	<u>0</u>	<u>200,500</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	102,500	98,000	0	200,500
	<u>0</u>	<u>0</u>	<u>102,500</u>	<u>98,000</u>	<u>0</u>	<u>200,500</u>

**File Name:** P.W. Vehicle Truck Lifts 2015-2019.xls

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Public Safety Garage Sprinkler Replacement (N)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Replace all dry system sprinkler pipes in garage. Pipes are rusting from excessive moisture.

**Location:** Public Safety Underground Garage

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Garage Sprinklers	0	0	44,000	0	0	44,000
	<u>0</u>	<u>0</u>	<u>44,000</u>	<u>0</u>	<u>0</u>	<u>44,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	44,000	0	0	44,000
	<u>0</u>	<u>0</u>	<u>44,000</u>	<u>0</u>	<u>0</u>	<u>44,000</u>

*File Name:* Public Safety Garage Sprinkler Replacement 2015-2019.xls (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Levee 37 Standby Emer. Generators (N)	<b>Project Type Code:</b>	702
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Install backup emergency power for Levee pumping stations

**Location:** Along levee 37 on River Road

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

**Annual Dollar Impact Upon the Operating Budget:** Annual fuel and maintenance costs are highly dependent on use and weather Staff estimates an average cost of \$5,000 per year.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design and Engineering	0	0	30,000	0	0	30,000
Construction	0	0	150,000	175,000	0	325,000
Telemetry Design/Install	0	0	30,000	0	0	30,000
	<u>0</u>	<u>0</u>	<u>210,000</u>	<u>175,000</u>	<u>0</u>	<u>385,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Flood Control Const. Fund	0	0	210,000	175,000	0	385,000
	<u>0</u>	<u>0</u>	<u>210,000</u>	<u>175,000</u>	<u>0</u>	<u>385,000</u>

**File Name:** Levee 37 Standby Emergency Generators 2015-2019.xls (N) = New project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	PS Parking Deck Maintenance (N)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** The parking deck at the Police and Fire Headquarters was last resurfaced in 2006 and the warranty period has expired. And will require resurfacing in three years.

**Location:** Police/Fire upper parking deck

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Parking Deck Maint.	0	0	250,000	0	0	250,000
	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Village Parking System	0	0	250,000	0	0	250,000
	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

**File Name:** Public Safety Parking Deck Maintenance 2015-2019.xls (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

**Project Name:** Televising Camera System Upgrades (N)      **Project Type Code:** 700  
**Department:** Public Works      **2015 Dept. Priority:** N/A

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

**Location:** Various

**Justification/Comments:** This equipment is used to televise various sized sewers that the Village maintains throughout town. Our last camera purchase was in 2007. The current camera/transporter system has had numerous repairs that has prohibited staff from televising sewers during the repair downtime. The current equipment is nearing the end of its useful life. The new camera that is capable of televising sewers 6" to 24" in diameter. The new Lateral Evaluation Televising System (LETS) which will allow staff to televise service laterals for up to 150' from the mainline sewer. This would benefit property owners informing them of issues with their service lateral. I&I sources could also be investigated.

**Annual Dollar Impact Upon the Operating Budget:** The annual maintenance cost is about \$5,000-7500 per year.

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Sewer Televising Equipment	0	0	80,000	0	0	80,000
(LETS) Camera System	0	0	0	80,000	0	80,000
	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>	<u>160,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer	0	0	80,000	80,000	0	160,000
	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0</u>	<u>160,000</u>

*File Name:* Sewer Televising Equipment 2015-2019.xlsx      (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Exterior Building Improvements (N)	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Improvements at Village-owned buildings

**Location:** Police and Fire Headquarters, Public Works

**Justification/Comments:** The Public Works Building was constructed in 1988 and Public Safety was constructed in 1993. Both structures are in need of general exterior maintenance which includes tuck pointing, power washing, window replacement, concrete restoration and sealing. We will need to contract out professional services to inspect and put together drawings and specs for the needed work to protect the building for many more years to come.

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Design & Engineering						
Police/Fire Headquarters	0	0	0	40,000	0	40,000
Public Works	0	0	0	0	200,000	200,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>200,000</u>	<u>240,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	0	0	40,000	200,000	240,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>200,000</u>	<u>240,000</u>

**File Name:** Exterior Building Improvements 2015-2019 (N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Hydro Excavator (N)	<b>Project Type Code:</b>	700
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Purchase of new vacuum excavating system.

**Location:** Various

**Justification/Comments:** This equipment will be used to excavate in areas where multiple utilities are buried. In many areas of our system fiber optic, gas, and electric lines are above our water and sewer mains. The use of this equipment will allow us to safely and quickly excavate around these utilities. It will help avoid costly emergency repairs, outages, injuries or worse.

**Annual Dollar Impact Upon the Operating Budget:** Minor costs associated with filters and lubrication are needed (less than \$1,000 per year).

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Hydro Excavator	0	0	0	115,000	0	115,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,000</u>	<u>0</u>	<u>115,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer	0	0	0	115,000	0	115,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,000</u>	<u>0</u>	<u>115,000</u>

**File Name:** Hydro Excavator 2015-2019.xlsx

(N) = New Project

**VILLAGE OF MOUNT PROSPECT  
CAPITAL IMPROVEMENTS PLAN  
2015-2019**

<b>Project Name:</b>	Village Hall Window Replacement	<b>Project Type Code:</b>	706
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Replace all exterior windows at Village Hall

**Location:** Village Hall

**Justification/Comments:** The Village Hall was constructed in 2004 and will be 15 years old in 2019. Manufacture recommends replacement of windows in +/- 20 years. The windows have been inspected recently and recommend replacement in 2019.

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

**Annual Dollar Impact Upon the Operating Budget:** None

<b>Project Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Window Replacement	0	0	0	0	205,000	205,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>205,000</u>	<u>205,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement	0	0	0	0	205,000	205,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>205,000</u>	<u>205,000</u>

File Name:

Village Hall Window Replacement 2015-2019.xls

(N) = New

# **INFORMATION TECHNOLOGY**

**VILLAGE OF MOUNT PROSPECT  
2015 - 2019 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

***Department: IT***

Project Name	Page		2015	2016	2017	2018	2019	Total
	No.	Dept.						
VH Door Access (N)	G-2	IT	50,000	0	0	0	0	50,000
IT Strat Plan & Security Assessment (N)	G-3	IT	50,000	0	0	0	0	50,000
Incident Command Mobile Software (N)	G-4	Fire	1,200	0	0	0	0	1,200
Microsoft Licensing (N)	G-5	IT	17,200	14,100	0	0	0	31,300
Guardian Tracking System (N)	G-6	Pol	2,732	2,732	2,732	3,278	3,278	14,752
Web Server to Cloud (N)	G-7	IT	57,700	12,285	12,899	13,544	14,221	110,649
Security Cameras (N)	G-8	IT	14,130	13,730	0	0	0	27,860
Police Integrity Software (N)	G-9	Pol	10,600	1,400	1,400	1,400	1,400	16,200
Computer Workstations (N)	G-10	Pol	5,600	5,600	0	0	0	11,200
PW Laptops (E)	G-11	PW	5,860	2,930	2,930	0	0	11,720
Laptop for Finance Deputy Dir. (N)	G-12	Fin	1,250	0	0	0	0	1,250
Desktop Virtualization (N)	G-13	IT	95,000	0	0	0	0	95,000
Microsoft Office Suite Upgrades (N)	G-14	IT	0	85,000	0	0	0	85,000
GIS Interface (N)	G-15	PW	0	30,000	6,000	6,000	6,000	48,000
Telephone Call Accounting (N)	G-16	IT	0	12,000	2,400	2,400	2,400	19,200
Instant Messaging (N)	G-17	IT	0	26,512	0	0	0	26,512
Coplogic (N)	G-18	Pol	0	18,500	7,000	7,000	7,000	39,500
PC for Conference Room (N)	G-19	Fin	0	0	1,400	0	0	1,400
Wireless Access Points (N)	G-20	IT	0	0	6,000	0	0	6,000
SharePoint Server (N)	G-21	IT	0	0	35,939	29,520	29,520	94,979
License Plate Recognition (N)	G-22	Pol	0	0	45,000	0	0	45,000
CS Interface (N)	G-23	PW	0	0	0	40,000	0	40,000
<b>Total</b>			<b>311,272</b>	<b>224,789</b>	<b>123,700</b>	<b>103,142</b>	<b>63,819</b>	<b>826,722</b>

(N) = New Project  
(E) = Established Project  
(\* ) = Federal Mandate

*Project Type Codes:*

700 = Water System  
701 = Sanitary Sewer  
702 = Flood Control Projects  
703 = Storm Sewer  
704 = Street Construction and Reconstruction  
705 = Resurfacing/Curbs and Gutters/Sidewalks

706 = Construction of and Improvements to Public Buildings  
707 = Computer Hardware/Software  
708 = Vehicles and Automotive Equipment  
709 = Non-Automotive Equipment  
710 = Miscellaneous

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** VH Door Access (N) **Project Type Code:** 707  
**Department:** Information Technology **2015 Dept. Priority:** 1

**Description:** Investigate the feasibility of centralizing building access control.  
 Project only may include updating Village Hall door access controllers, or may systems from different buildings.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Hardware	50,000	0	0	0	0	50,000
	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	50,000	0	0	0	0	50,000
	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Impact to Annual Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	VH Door Access (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	1
<b>Department:</b>	Information Technology		
<b>Justification/Comments:</b>	<p>The Village Hall door access control system is 10 years old. The key cards are not compatible with those in the other Village buildings. Public Safety, the Community Connections Center, and the EOC use the same type of key cards but different systems to control them. Staff would like employees to use a single key card for all buildings they have access to.</p> <p>Add scanners for CD reception, VMO reception, HS reception, and IT server room</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, this is included in the 5-year technology plan.		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	Village-wide		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	IT Strategic Plan and Security Assessment (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Village Manager's Office - IT Division	<b>2015 Dept. Priority:</b>	2

**Description:** Have an outside company perform a vulnerability assessment on the Village network. This is the second year of a two-year project.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Services	50,000	0	0	0	0	50,000
	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund - IT	50,000	0	0	0	0	50,000
	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	IT Strategic Plan and Security Assessment (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Village Manager's Office - IT Division	<b>2015 Dept. Priority:</b>	2
<b>Justification/Comments:</b>	<p>The Village Board showed interest in having a network security assessment done in the past, but the project was canceled for budgetary reasons. This is still an important project and should be reinstated.</p> <p>Assessment includes 1) external vulnerability, 2) internal vulnerability, 3) firewall, 4) passwords, 5) wireless, 6) security policies, 7) backup procedures, 8) anti-virus/malware/intrusion protection</p> <p>As a follow-up to the security assessment, it would be beneficial to have a professionally created strategic plan to verify the Village is on track for the future.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, it is included in the Technology Plan. It is year 2 of a 2-year project.		
<b>Implementation schedule:</b>	2014 Q4 - 2015 Q1		
<b>Personnel utilizing:</b>	IT Staff		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Icx Command/Accountability SW (E)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	3
<b>Department:</b>	Fire		

**Description:** Mobile Command and Accountability software

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Software	1,200	0	0	0	0	1,200
	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Fire	1,200	0	0	0	0	1,200
	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (Fire)</b>	240	240	240	240	240	1,200
<b>IT</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Change</b>						
<b>Dept (name)</b>	240	240	240	240	240	1,200
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Icx Command/Accountability SW (E)	<b>Project Type Code:</b>	707
<b>Department:</b>	Fire	<b>2015 Dept. Priority:</b>	3
<b>Justification/Comments:</b>			
<p>This software allows the incident commander to track personnel and resources from the command post in the field, it links CAD and our web based roster program. This program also documents and time stamps all movements of personnel and equipment, this becomes essential for documentation.</p>			
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?</b>			
Yes			
<b>Implementation schedule:</b>			
Q! 2015			
<b>Personnel utilizing:</b>			
Command Staff			

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Microsoft Licensing (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Information Technology	<b>2015 Dept. Priority:</b>	4

**Description:** Keep Microsoft server licenses reasonably updated.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
MS SQL Server 2012	2,400	3,000	0	0	0	5,400
MS SQL 2012 CALs	13,600	0	0	0	0	13,600
MS Windows Server 2012	1,200	3,600	0	0	0	4,800
MS Windows 2012 CALs	0	7,500	0	0	0	7,500
	<u>17,200</u>	<u>14,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,300</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Information Technology	17,200	14,100	0	0	0	31,300
	<u>17,200</u>	<u>14,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,300</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0



**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Guardian Tracking System (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	5

**Description:** The police department will implement a performance documentation and recognition software program that tracks both positive and negative employee performance, promotes recognition and camaraderie within the police department, and assists supervisors in completing comprehensive performance evaluations.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Guardian Tracking System	2,732	2,732	2,732	3,278	3,278	14,752
	<u>2,732</u>	<u>2,732</u>	<u>2,732</u>	<u>3,278</u>	<u>3,278</u>	<u>14,752</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	2,732	2,732	2,732	3,278	3,278	14,752
	<u>2,732</u>	<u>2,732</u>	<u>2,732</u>	<u>3,278</u>	<u>3,278</u>	<u>14,752</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Guardian Tracking System (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	5
<b>Justification/Comments:</b>	<p>The Guardian Tracking System provides a comprehensive software program that will allow all department members to document the positive performance of every employee. This information will be public within the police department and will assist in promoting a culture of professionalism, recognition, and high performance. Due to the transparency of the system, all levels of the organization from the employee to the chief will be able to view the system, celebrate the positive performances, and determine opportunities for growth in a positive setting. Through using this comprehensive documentation system, supervisors will have input from multiple sources readily available to them when completing performance evaluations, providing them with the opportunity to complete more thorough evaluations. The Guardian Tracking System will greatly assist the Mount Prospect Police Department in promoting and encouraging outstanding performance throughout the organization.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?</b>	<p>Yes, this software system will be presented to the Village Technology Committee in 2014. This software program will enhance the Governance goals of the Village's Strategic Plan by equipping the police leadership team with a system that promotes outstanding public service throughout the police department.</p>		
<b>Implementation schedule:</b>	<p>2015 This is a hosted solution so implementation will be easy.</p>		
<b>Personnel utilizing:</b>	Administration, Patrol, Investigations, Records, Technical Services, & Crime Prevention		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Upgrade Website, Move to Hosted Web Server (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Manager's Office	<b>2015 Dept. Priority:</b>	6

**Description:** Included in the first-year cost is the refresh of the website and set up charges placing the site in the cloud.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Upgrade	46,000	0	0	0	0	46,000
Hosting & Maintenance	11,700	12,285	12,899	13,544	14,221	64,649
	<u>57,700</u>	<u>12,285</u>	<u>12,899</u>	<u>13,544</u>	<u>14,221</u>	<u>110,649</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
PIO	11,700	12,285	12,899	13,544	14,221	64,649
IT	46,000	0	0	0	0	46,000
	<u>57,700</u>	<u>12,285</u>	<u>12,899</u>	<u>13,544</u>	<u>14,221</u>	<u>110,649</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<i>Dept (name)</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<i>Dept (name)</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<b>Change</b>						
<i>Dept (name)</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Upgrade Website, Move to Hosted Web Server (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Manager's Office	<b>2015 Dept. Priority:</b>	6
<b>Justification/Comments:</b>	<p>The Village has been hosting the web site in-house to save money. However, since at least one other municipality's network was hacked via their online web content management system (CMS), it may be desirable to rethink this strategy.</p> <p>Costs include an upgrade to the current CMS version. Hosting costs go up by 5% every year.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, this is included in the multi-year technology plan.		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	Village-wide		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** Security Cameras for Customer Service Counters and Village Parking Garage (E) **Project Type Code:** 707  
**2015 Dept. Priority:** 7  
**Department:** IT

**Description:** Security cameras will be used to monitor cash registers in Finance and Community Development Departments, as well as stairwells in the Village parking garage and Village Hall 2nd and 3rd floor lobbies.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Cameras - Prk Garage (7)	9,650	0	0	0	0	9,650
Labor - Parking Garage	2,100	0	0	0	0	2,100
Cameras - Finance (3)	0	2,910	0	0	0	2,910
Labor - Finance	0	1,000	0	0	0	1,000
Cameras - CD (4)	0	3,880	0	0	0	3,880
Wiring (includes labor)	0	500	0	0	0	500
Labor - CD	0	1,400	0	0	0	1,400
Cameras - VH Lobbies (2)	0	1,940	0	0	0	1,940
Labor - Lobbies	0	2,100	0	0	0	2,100
Software Upgrade	2,380	0	0	0	0	2,380
	<u>14,130</u>	<u>13,730</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,860</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	14,130	13,730	0	0	0	27,860
	<u>14,130</u>	<u>13,730</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,860</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
Dept (name)	0	0	0	0	0	0
IT	0	0	0	0	0	0
<b>Proposed Payment</b>						
Dept (name)	0	0	0	0	0	0
IT - Software Subscription	0	400	912	912	912	3,136
<b>Change</b>						
Dept (name)	0	0	0	0	0	0
IT	0	400	912	912	912	3,136

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Security Cameras for Customer Service Counters and Village Parking Garage (E)	<b>Project Type Code:</b>	707
<b>Department:</b>	IT	<b>2015 Dept. Priority:</b>	7
<b>Justification/Comments:</b>	Currently, there are security cameras in and outside Village Hall. Some new cameras will be installed in the Finance and Community Development customer service areas to provide security at the point of sale (i.e. cash registers). Some of the cameras will be installed in the parking garage stairwells to address security concerns and vandalism issues, and some will be installed in the upper level lobbies.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes. Additional security at point of sale registers in Finance and Community Development, as well as in the parking garage and Village Hall lobbies.		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	N/A		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	IAPro - Police Integrity Software (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	8
<b>Department:</b>	Police Department		

**Description:** The IAPro Police Integrity Software System will provide the police department's administration with an early warning alert system that will advise when an employee is in need of an intervention. The criteria for these alerts will be programmed based on the behaviors outlined in the police department's Early Warning Program policy. This program will allow for appropriate, timely, and consistent interventions for all types of employee errant behaviors.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
IAPro Software	10,600	0	0	0	0	10,600
IAPro Annual Maint.	0	1,400	1,400	1,400	1,400	5,600
	<u>10,600</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>16,200</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	10,600	1,400	1,400	1,400	1,400	16,200
	<u>10,600</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>16,200</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
Dept (name)	0	0	0	0	0	0
IT	0	0	0	0	0	0
<b>Proposed Payment</b>						
Dept (name)	0	0	0	0	0	0
IT	0	0	0	0	0	0
<b>Change</b>						
Dept (name)	0	0	0	0	0	0
IT	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	IAPro - Police Integrity Software (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	8
<b>Department:</b>	Police Department		
<b>Justification/Comments:</b>	<p>The IAPro Police Integrity Software system will assist the police administration with monitoring the frequency of employee's errant behaviors and will provide early warning alerts when appropriate. These alerts will be programmed into the software system as outlined in the department's Early Warning Program policy. The Early Warning Program is critical to upholding our professional police standards and reducing our Village's exposure to risk. The system includes the capabilities to catalogue administrative reviews for future reference, tracking, and compliance. The IAPro Software System is a critical tool to ensure timely, consistent interventions are conducted consistent with our department policy.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?</b>	<p>Yes, this software will be presented to the Village Technology Committee in 2014. Use of this software supports the Village's Strategic Plan goal of Governance by ensuring our policies and programs are responsive in providing the utmost level of professional police services to the Mount Prospect community. This will be installed on existing backup server.</p>		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	Administration		

**VILLAGE OF MOUNT PROSPECT**  
**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** Computer Workstations (E) **Project Type Code:** 707  
**2015 Dept. Priority:** 9  
**Department:** Police

**Description:** This 3-year project commenced in 2014. This project includes a total of thirteen additional new computer workstations to the replacement schedule. There are currently eighty-three computer locations; however there are only fifty-seven computers on the current replacement schedule. The remaining thirteen positions are designated as repurposed. These computers are utilized to complete reports, complete training, review T/S video and data entry/retrieval from the RMS system, and CFMH systems.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Computer Workstations	4,200	4,200	0	0	0	8,400
Microsoft Office	1,400	1,400	0	0	0	2,800
	<u>5,600</u>	<u>5,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,200</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	5,600	5,600	0	0	0	11,200
	<u>5,600</u>	<u>5,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,200</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	<u>2,331</u>	<u>3,367</u>	<u>4,403</u>	<u>4,403</u>	<u>4,403</u>	<u>18,907</u>
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	2,331	3,367	4,403	4,403	4,403	18,907

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Computer Workstations (E)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	9
<b>Justification/Comments:</b>	<p>The department needs to provide computer workstations capable to meet the need for police department personnel to query informational databases to obtain information for current and ongoing investigations, crime scene technician work related to digital photography, training, computerized accident reconstruction software, and report writing. Due to this increased operational need to perform routine tasks, the police department is requesting these computer workstations to be added to the replacement schedule.</p> <p>Locations for replacement:  2014: Patrol Report Writing (4), Range Report Writing (1)  2015: Booking (2), Investigations (2)  2016: Front Desk (3), Range (1)</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	<p>Yes, the department will continue to enhance its computer workstation inventory to meet operational needs. The department will continue to repurpose workstations wherever possible and extend the life of those computers through memory upgrades whenever possible. Acquisition of these additional workstations are in alignment with the Village's Strategic Plan of enhancing our infrastructure systems to meet our emerging needs.</p>		
<b>Implementation schedule:</b>	2015, 2016		
<b>Personnel utilizing:</b>	Administration, Investigations, Patrol Supervisors, Patrol, Records, Technical Services.		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Laptops for Service Call/Engineers (E)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	10
<b>Department:</b>	Public Works		

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

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Laptop Computers	5,860	2,930	2,930	0	0	11,720
	<u>5,860</u>	<u>2,930</u>	<u>2,930</u>	<u>0</u>	<u>0</u>	<u>11,720</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water & Sewer Fund	2,930	2,930	0	0	0	5,860
General Fund - PW	2,930	0	2,930	0	0	5,860
	<u>5,860</u>	<u>2,930</u>	<u>2,930</u>	<u>0</u>	<u>0</u>	<u>11,720</u>

<b>Impact to Annual Operating Budget:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<i>Dept - Public Works</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<i>Dept - Public Works</i>	0	0	0	0	0	0
<i>IT</i>	1,880	2,561	3,501	3,501	3,501	14,944
<b>Change</b>						
<i>Dept - Public Works</i>	0	0	0	0	0	0
<i>IT</i>	1,880	2,561	3,501	3,501	3,501	14,944

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Laptops for Service Call/Engineers (E)	<b>Project Type Code:</b>	707
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	10
<b>Justification/Comments:</b>	<p>Access to mobile computing will allow key field-oriented personnel to improve decision making by reducing record retrieval rates and reducing the incidence of double-data entry.</p> <p>2015 two new semi-rugged laptops for Meter Services and Forestry Technicians  2016 one new semi-rugged laptop for Service Call Technician  2017 One new semi-rugged laptop to be mounted in vehicle for Street Program Engineer</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group?</b>	Yes		
<b>If so, how?</b>	Via the Public Works' Department 2014 Computer Vision		
<b>Implementation schedule:</b>	Annually through 2017. Typically in May/June.		
<b>Personnel utilizing:</b>	Public Works foremen, pump man, service call rep and engineers.		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Laptop for Deputy Finance Director (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	11
<b>Department:</b>	Finance		

**Description:** Purchase new laptop for Finance Deputy Director and add to replacement schedule.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Hardware	1,250	0	0	0	0	1,250
	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Finance	1,250	0	0	0	0	1,250
	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
Dept (name)	0	0	0	0	0	0
IT	0	0	0	0	0	0
<b>Proposed Payment</b>						
Dept (name)	0	308	308	308	308	1,232
IT	0	0	0	0	0	0
<b>Change</b>						
Dept (name)	0	308	308	308	308	1,232
IT	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Laptop for Deputy Finance Director (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Finance	<b>2015 Dept. Priority:</b>	11
<b>Justification/Comments:</b>	Deputy Director position is provided a repurposed laptop for take-home use. Due to the dated technology the laptop is not as efficient/effective when working remotely.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group?</b>	Yes		
<b>If so, how?</b>	2014 VTAG		
<b>Implementation schedule:</b>	Q1 2015		
<b>Personnel utilizing:</b>	Deputy Finance Director		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Desktop Virtualization Hardware/Software (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	12
<b>Department:</b>	Village Manager's Office - IT Division		

**Description:** Desktop Virtualization will provide users with improved remote access to network applications from a variety of different device types, as well as replace workstations with less expensive terminals.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Hardware	35,000	0	0	0	0	35,000
Licenses	45,000	0	0	0	0	45,000
Implementation Services	15,000	0	0	0	0	15,000
	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	95,000	0	0	0	0	95,000
	<u>95,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,000</u>

<b>Impact to Annual Operating Budget:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	16,000	16,000	16,000	16,000	64,000
<b>Change</b>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	16,000	16,000	16,000	16,000	64,000

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Desktop Virtualization Hardware/Software (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	12
<b>Department:</b>	Village Manager's Office - IT Division		
<b>Justification/Comments:</b>	<p>Field employees need remote network access via WiFi/WiMax from a variety of devices. Desktop virtualization, in conjunction with a VPN connection, creates a secure and functional environment that can be accessed from many different hardware devices. Cost is based on 100 users, 50 concurrent.</p> <p>A pilot project which began in 2012 has been successful. There is a desire to expand virtual desktops to other areas, initially for remote access. A second pilot project will be undertaken to potentially replace shared desktops for operations with less expensive terminals.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, it is included in the Technology Plan		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	Village-wide use		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Microsoft Office Suite (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Information Technology	<b>2015 Dept. Priority:</b>	N/A

**Description:** Upgrade Microsoft Office to the current version.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Software	0	85,000	0	0	0	85,000
	<u>0</u>	<u>85,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	85,000	0	0	0	85,000
	<u>0</u>	<u>85,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,000</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Microsoft Office Suite (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Information Technology	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	The Village purchased Microsoft Office 2010 in the year 2010. By 2016 it will be time to upgrade again or move this function to the cloud.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Village Technology Advisory Group? If so, how?</b>	Yes, this is included in the multi-year technology plan.		
<b>Implementation schedule:</b>	2016		
<b>Personnel utilizing:</b>	Village-wide		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Interface between GeoCortex intranet GIS application and LaserFiche (N)	<b>Project Type Code:</b>	707
<b>Department:</b>		<b>2015 Dept. Priority:</b>	N/A

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

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Interface Development	0	30,000	0	0	0	30,000
Annual Maintenance	0	0	6,000	6,000	6,000	18,000
	<u>0</u>	<u>30,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>48,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Water Fund	0	10,000	0	0	0	10,000
General Fund (PW & IT)	0	15,000	6,000	6,000	6,000	33,000
Refuse Fund	0	5,000	0	0	0	5,000
	<u>0</u>	<u>30,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>48,000</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	6,000	6,000	6,000	18,000
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	6,000	6,000	6,000	18,000

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Interface between GeoCortex intranet GIS application and LaserFiche (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	Develop an interface that will link LaserFiche images with parcels and/or spatial assets they pertain to. Establish link between GeoCortex Essentials web based GIS and LaserFiche. This interface will enable end users to search for documents stored in LaserFiche spatially from the Village's web based GIS mapping software. Application will improve documentation, improve retrieval time, improve employees' access to documents, and improve staff efficiencies.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group?</b>	Yes		
<b>If so, how?</b>	Public Works 2014 Computer Vision		
<b>Implementation schedule:</b>	1st and 2nd quarter of 2016		
<b>Personnel utilizing:</b>	Entire Village		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** Telephone Call Accounting (N)      **Project Type Code:** 707  
**2015 Dept. Priority:** N/A  
**Department:** Information Technology

**Description:** Replace the Village's telephone Call Accounting software. Existing software no longer being updated and vendor has informed that support will be discontinued in the near future.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Call Accounting System	0	12,000	0	0	0	12,000
Annual Maintenance	0	0	2,400	2,400	2,400	7,200
	<u>0</u>	<u>12,000</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>19,200</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Capital Improvement Fund	0	12,000	0	0	0	12,000
IT	0	0	2,400	2,400	2,400	7,200
	<u>0</u>	<u>12,000</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>19,200</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	2,400	2,400	2,400	7,200
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	2,400	2,400	2,400	7,200
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Telephone Call Accounting (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Information Technology	<b>2015 Dept. Priority:</b>	N/A

**Justification/Comments:** Syn-Apps, the vendor who makes the Village's Call Accounting software is dropping their Call Accounting product. They will continue their product lines for Paging and Panic Buttons.

The existing Call Accounting system will continue to be supported for a couple of years, although no upgrades will be available. Eventually the Village will need to replace this system.

**Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?** Yes, it is included in the Technology Plan

**Implementation schedule:** 2016

**Personnel utilizing:** Information Technology

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Instant Messaging (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Human Services, possibly Village-wide	<b>2015 Dept. Priority:</b>	N/A

**Description:** Provide instant messaging to Village staff.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Licenses	0	26,512	0	0	0	26,512
	<u>0</u>	<u>26,512</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,512</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Information Technology	0	26,512	0	0	0	26,512
	<u>0</u>	<u>26,512</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,512</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Instant Messaging (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Human Services, possibly Village-wide	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	<p>The Mount Prospect Library has provided licenses to some members of the Human Services staff to improve communication, particularly at the Community Connections Center. Human Services has found this functionality to be useful for quick messages, sometimes to inform other staff of a potential security situation.</p> <p>Price is based on 300 users</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, it is included in the Technology Plan		
<b>Implementation schedule:</b>	2015		
<b>Personnel utilizing:</b>	Human Services, possibly Village-wide		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Coplogic Electronic Reporting (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	N/A

**Description:** The Police Department will implement an online reporting system where residents can self-report minor offenses electronically, without being required to come to the police station or meet with an officer in person. This electronic reporting system will provide enhanced customer service to our residents and assist the Police Department in providing the utmost efficient police services to our residents.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Coplogic Software	0	11,500	0	0	0	11,500
Annual Support and Maint.	0	7,000	7,000	7,000	7,000	28,000
	<u>0</u>	<u>18,500</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>39,500</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	0	18,500	7,000	7,000	7,000	39,500
	<u>0</u>	<u>18,500</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>39,500</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Coplogic Electronic Reporting (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	<p>The Coplogic online reporting system will provide the Police Department with an efficient program for citizens to report minor crimes and crime tips with a user-friendly interface. This system will enhance the Police Department's ability to provide excellent customer service, while at the same time significantly reducing the time officers spend handling minor incidents. The Coplogic system is designed to seamlessly interface with the department's records management system (RMS); reducing the amount of time records personnel must spend in processing reports. Electronic reporting is trending in policing throughout the country, and it is important that the Mount Prospect Police Department implement this system to stay current with modern policing. The Coplogic online reporting system will greatly enhance the professional service delivery and efficiency of the Mount Prospect Police Department.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?</b>	<p>Yes, this program will be presented to the Village's Technology Committee in 2014. This program is inline with the Village's Strategic Plan of Governance in that it will provide for the emerging needs and trends of our residents by allowing online reporting of minor crimes and allow the police department to continue providing valuable, efficient police services.</p>		
<b>Implementation schedule:</b>	2016		
<b>Personnel utilizing:</b>	Administration, Patrol, Investigations, Records, Technical Services, & Crime Prevention		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** PC for Acct. Conference Room (N) **Project Type Code:** 707  
**2015 Dept. Priority:** N/A  
**Department:** Finance

**Description:** Purchase new desktop PC for Accounting Conference room to be used by staff working on special projects and permits access to system by auditors and other agencies requiring certain financial information. Will also be used for presentation by staff and external agencies.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Hardware	0	0	1,050	0	0	1,050
MS Office	0	0	350	0	0	350
	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>1,400</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Finance	0	0	1,400	0	0	1,400
	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>1,400</u>

<b>Impact to Annual Lease Payment:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	259	259	518
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	259	259	518
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	PC for Acct. Conference Room (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Finance	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	Allow for training of staff, access to ERP system for special projects and to provide auditors and other external agencies access to computer system.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group?</b>	Yes		
<b>If so, how?</b>	2014 VTAG		
<b>Implementation schedule:</b>	Q1 2017		
<b>Personnel utilizing:</b>	Finance Department Staff		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

*Project Name:* Additional Wireless Access Points (N) *Project Type Code:* 707  
*2015 Dept. Priority:* N/A  
*Department:* Village Manager's Office - IT Division

*Description:* Expand the number of wireless access points for Police video uploads and general network access.

<i>Hardware/Software Costs:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
(5) Wireless Access Points	0	0	6,000	0	0	6,000
	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>6,000</u>

<i>Sources of Funds:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General Fund - IT	0	0	6,000	0	0	6,000
	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>6,000</u>

<i>Impact to Annual Operating Budget:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<i>Existing Payment</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<i>Proposed Payment</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<i>Change</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Additional Wireless Access Points (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Village Manager's Office - IT Division	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	Improve upload time for videos and other data from police squad cars to network. Expand number of locations where staff can connect to internal network.		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, it is included in the multi-year plan.		
<b>Implementation schedule:</b>	As needed		
<b>Personnel utilizing:</b>	IT Staff		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

**Project Name:** Sharepoint Server (N) **Project Type Code:** 707  
**2015 Dept. Priority:** N/A  
**Department:** Village Manager's Office - IT Division

**Description:** Sharepoint Server to facilitate collaboration on cross-department initiatives.

<i>Hardware/Software Costs:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Subscription	0	0	29,520	29,520	29,520	88,560
Setup	0	0	3,419	0	0	3,419
Training	0	0	3,000	0	0	3,000
	<u>0</u>	<u>0</u>	<u>35,939</u>	<u>29,520</u>	<u>29,520</u>	<u>94,979</u>

<i>Sources of Funds:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
IT - General Fund	0	0	35,939	29,520	29,520	94,979
	<u>0</u>	<u>0</u>	<u>35,939</u>	<u>29,520</u>	<u>29,520</u>	<u>94,979</u>

<i>Impact to Annual Operating Budget:</i>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<i>Existing Payment</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<i>Proposed Payment</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0
<i>Change</i>						
<i>Dept - IT</i>	0	0	0	0	0	0
<i>IT</i>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	Sharepoint Server (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Village Manager's Office - IT Division	<b>2015 Dept. Priority:</b>	N/A
<b>Justification/Comments:</b>	<p>Sharepoint provides a means for departments to collaborate easily. Features include the ability to publish Access databases, share calendars, view dashboards, implement document versioning, and setup blogs. It can be used to document business processes and to provide access to other information that is essential to organizational goals and processes.</p> <p>Other solutions will be considered such as cloud-based Sharepoint services or Google Apps.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to the Village Technology Advisory Group? If so, how?</b>	Yes, it is included in the Technology Plan		
<b>Implementation schedule:</b>	2016		
<b>Personnel utilizing:</b>	Village-wide		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	License Plate Recognition System (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Police	<b>2015 Dept. Priority:</b>	N/A

**Description:**

The Police Department will install a License Plate Recognition (LPR) system on a squad car that will constantly scan license plates as the squad travels through town. The system alerts the officer if the LPR locates a stolen vehicle or finds the motorist to have a warrant or a suspended driver's license. The system will also be equipped with digital tire chalking capabilities that the department will use in the parking enforcement of timed-zones.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
CDS Tech. LPR System	0	0	45,000	0	0	45,000
	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>45,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	0	0	45,000	0	0	45,000
	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>45,000</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0

<b>VILLAGE OF MOUNT PROSPECT</b>			
<b>COMPUTER CIP (Hardware / Software over \$500)</b>			
<b>2015-2019</b>			
<b>Project Name:</b>	License Plate Recognition System (N)	<b>Project Type Code:</b>	707
		<b>2015 Dept. Priority:</b>	N/A
<b>Department:</b>	Police		
<b>Justification/Comments:</b>	<p>The Mount Prospect Police Department is committed to providing the most effective and efficient police services to our community. The LPR system will assist the Police Department in being responsive to our downtown business owners and surrounding residential areas in enforcing the timed parking zones with the system's digital tire chalking capabilities. The system will be interfaced with the Village's Logos system so that parking ticket data can be automatically transferred to the Village's Finance Department for payment. The implementation of the LPR system will also be constantly scanning vehicles as the squad travels through town searching for stolen vehicle, subjects with warrants, and subjects with suspended driver's licenses. The LPR system will greatly assist the Police Department in providing professional, effective, and efficient law enforcement services to our community.</p>		
<b>Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?</b>	<p>Yes, this product will be introduced to the Village's Technology Committee in 2014. This project aligns with the Village's Strategic Plan goal of Governance in that it assists the police department in providing high quality municipal police services to the citizens of Mount Prospect.</p>		
<b>Implementation schedule:</b>	2017		
<b>Personnel utilizing:</b>	Patrol, Parking Enforcement, & Investigations		

**VILLAGE OF MOUNT PROSPECT**

**COMPUTER CIP (Hardware / Software over \$500)**

**2015-2019**

<b>Project Name:</b>	Customer Service Interface with Hansen for Village Webpage (N)	<b>Project Type Code:</b>	707
<b>Department:</b>	Public Works	<b>2015 Dept. Priority:</b>	N/A

**Description:** Implement Dynamic Portal, product developed by Hansen, that will allow residents to submit service requests via the Village's website. Service request submitted via the website would automatically generate a service request in the Hansen service request module.

<b>Hardware/Software Costs:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Dynamic Portal (customer service interface)	0	0	0	40,000	0	40,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>40,000</u>

<b>Sources of Funds:</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
General	0	0	0	15,000	0	15,000
Refuse	0	0	0	15,000	0	15,000
Water	0	0	0	10,000	0	10,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>40,000</u>

<b>Impact to Annual</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
<b>Lease Payment:</b>						
<b>Existing Payment</b>						
<b>Dept (name)</b>	0	0	0	0	0	0
<b>IT</b>	0	0	0	0	0	0
<b>Proposed Payment</b>						
<b>Public Works</b>	0	0	0	0	3,000	3,000
<b>IT</b>	0	0	0	0	0	0
<b>Change</b>						
<b>Dept (name)</b>	0	0	0	0	3,000	3,000
<b>IT</b>	0	0	0	0	0	0

VILLAGE OF MOUNT PROSPECT

COMPUTER CIP (Hardware / Software over \$500)

2015-2019

**Project Name:** Customer Service Interface with Hansen for Village Webpage (N) **Project Type Code:** 707  
**Department:** Public Works **2015 Dept. Priority:** N/A

**Justification/Comments:** Presently, the public works department receives a number of inquiries and requests for service via the Village web page (email link on webpage). These requests must be manually transposed to the Hansen customer service module for tracking and documentation. In order to reduce staff inefficiencies and improve customer service response, we propose to procure Hansen's Dynamic Portal, which would provide a direct software link between the Hansen customer service software and the Village web page.

**Is this part of the dept.'s 5-yr technology plan as provided to Technical Focus Group? If so, how?** Yes. Has been included in the 2014 Public Works' Computer Vision.

**Implementation schedule:** 2nd Quarter 2018

**Personnel utilizing:** Utilized by the entire Public Works Department

## **Village Multi-Year Technology Vision**

The Technology Vision is intended as a general policy outline defining the current state and future use of technology. It was created to facilitate the planning necessary to respond to the changing requirements, expectations and resources. It is a dynamic document that will be reevaluated periodically and updated as needed.

While a five-year plan is standard for most capital-related plans, a static five-year plan could be a limiting factor. Therefore, technology advancements will be monitored and leveraged as necessary to foster technology goals which may be implemented within the defined timeframe, or may be implemented sooner or later if deemed appropriate. Budget and staff limitations will further influence completion timeframes.

The Village Technology Advisory Group (VTAG) has become more involved in the budget process and in evaluating technology initiatives. This group provides a venue to share ideas, project statuses, etc. Often initiatives in one department can benefit other departments as well.

Even though technology has changed significantly since the first Village Technology Vision was created in 1997, the goals set then are still valid today although a few have been added. Village staff continues to rely on these goals for direction.

### Technology Goals:

1. Increase timeliness/efficiency of service delivery, internally and externally
2. Minimize or eliminate paper/manual processing
3. Eliminate duplicate work
4. Share information across different departments/agencies (if applicable)
5. Improve information accumulation/management without incurring additional staff time
6. Expand opportunities to provide information to the general public with minimum additional staff effort
7. Protect the integrity of Village data/infrastructure
8. Provide a secure environment for Village employees and Village assets.
9. Capitalize on innovative solutions when feasible.

## **BACKGROUND**

VTAG, which is made up of representatives from the management staff of all the Village departments, was created in 2003 to facilitate collaborative planning of Village technology initiatives. Each department annually provides a technology plan which Information Technology consolidates into this single Village-wide multi-year Vision.

The Computer CIP (Capital Improvements Plan) was created in 2004. The form was adapted from the Village's standard CIP form, with special fields for descriptions and justifications of computer-related requests. Departments fill out Computer CIP forms for any planned hardware

or software purchase costing \$500 or more. The Computer CIP is used during the budget process and directly correlates with each departmental five-year technology plan.

## **CURRENT NETWORK ENVIRONMENT**

The Village's computer network encompasses six buildings – Village Hall, Public Works, Public Safety, Fire Station 12, Fire Station 14, and the Community Connections Center. Village Hall, Public Works and Public Safety are connected with fiber. Fire Stations 12 and 14 connect to the Village network with point-to-point wireless and a T1 line for backup. For all locations the Internet is accessed through an Opt-E-Man circuit (AT&T fiber) shared with the Library. The connection to the Community Connections Center is tunneled through the Internet to an Opt-E-Man circuit on the remote end. This year the SCADA network at Public Works was connected to the Village network via a firewall to allow SCADA equipment to receive Microsoft updates, etc.

Additionally there is a T1 line to Cook County from Village Hall for Police, a backup T1 between Village Hall and Public Works, and a T1 line at Public Safety that runs to Northwest Central Dispatch System (NWCDS). The Fire Department receives alerts from the Emergency Management Network (EMNet) via Satellite, although this function has been replaced with email alerts and the workstation will be going away.

Eight wireless hot spots are currently installed at Public Safety for Police and Fire vehicles to access. Two wireless hot spots are installed at Fire Station 12 and three at Fire Station 14. There are also five wireless hotspots in Village Hall, three at Public Works, and two in the Emergency Operations Center. See Appendix 1 for a network diagram.

Most of the network switches were upgraded as part of the VoIP (Voice over Internet Protocol) phone system project in 2008, providing gigabit connectivity to the workstations. Some older switches remain, but are primarily used for printers and other network devices that would not necessarily benefit from the higher speed.

The network includes approximately 350 PCs and laptops, and approximately 30 servers. Most of the servers are virtualized. In general the Village has standardized using Dell hardware, Microsoft Windows operating systems for workstations and servers, and VMware for virtualization.

After pushing back computer replacements in 2010 and 2011 for budgetary reasons, the much needed computer replacements started up again in 2012. Six year old PCs and five year old laptops have been replaced again with Windows 7 machines. Since Windows XP is no longer supported, staff is working to upgrade all PCs to Windows 7. Some special purpose applications will require that a few PCs continue to run Windows XP.

Microsoft Office is the standard office suite and Microsoft SQL is the standard database platform. See Appendix 2 for a list of primary departmental applications. Most of home-grown Microsoft FoxPro and Access applications and databases have been replaced as part of the ERP

project. The intention is to replace all FoxPro applications since the product is no longer supported.

## **VILLAGE-WIDE SYSTEM INITIATIVES**

This section discusses current or upcoming projects that involve multiple departments. The “limitations” refer directly to issues listed by the departments in their technology plans. The “resolutions” show the solutions planned at this time. The technology goals which are addressed by each topic are shown in parentheses.

### Document Imaging (1, 2, 3, 4, 5)

The Village’s Laserfiche document imaging system provides the ability to scan paper documents and archive them for quick and easy retrieval.

Limitations:

1. The use of document imaging should be expanded to reduce the time it takes to lookup information and retrieve documents.

Resolution:

1. Community Development staff will scan Building Permits and CDBG (Community Development Block Grant) case files.
2. Finance will expand the use of Laserfiche for permanent files.
3. Public Works is planning to integrate Hansen with Laserfiche for easy access to their documents.
4. Public Works would like to integrate GIS with Laserfiche so they can access documents from maps.

### GIS (Geographic Information System) (1)

GIS is used to capture, store, manipulate, analyze and display geographical data but its use can be expanded in many ways.

Limitations:

1. Community Development and Public Works need to be able to track the location of inspector vehicles, snow plows, spreaders, sweepers, etc.

Resolution: An application or interface to GIS can provide the ability to track vehicles with GPS locators.

### Web Site/Intranet (1, 2, 3, 4, 6, 7, 9)

Increased expectations for transparent government and the popularity of social media have created new opportunities and/or requirements to share information and provide services to the public.

#### Limitations:

1. Residents need the ability to obtain inspection results and service request status online.
2. Residents and contractors need the ability to apply for business licenses, contractor licenses and certain building permits online.
3. With the availability of new smart phone technologies, residents may find it useful to access service requests or event info via mobile apps.
4. For security reasons, consideration should be given to moving the web server to the cloud. When the web site was rebuilt in 2010 staff decided to continue hosting internally to save money.
5. Service requests entered on the Village web site need to be added or updated in Hansen.

#### Resolution:

1. Logos.Net will address some of the needs. Functionality for other items will be added to the Village web site as time permits.

### Building Security (8)

#### Limitations:

1. Cameras are needed to cover Finance and Community Development customer service counters where money is exchanged, in stairwells in the parking where graffiti has been problematic, and in Village Hall lobbies on the second and third floors for internal security.
2. The Village Hall building security card system is ten years old, replacement hardware is not available, and the key cards are not compatible with the other Village buildings.

#### Resolution:

1. Ten security cameras were installed in 2010 for Village Hall and the adjacent parking deck with the anticipation of adding on more cameras in the future. The additional cameras will cover Finance and Community Development customer service counters, stairwells in the parking, and Village Hall lobbies on the second and third floors.
2. The Village Hall building will be replaced with a system that uses the same standardized cards as the other buildings so staff will not need to carry multiple cards. Additional scanners are needed for CD reception, VMO reception, HS reception, and the IT server room.

## DEPARTMENT-SPECIFIC INITIATIVES

Department-specific initiatives may not have any impact on other departments, but can provide useful information for trends and potential collaborative efforts in the future. These initiatives are generally addressed through the budget process. The technology goals which are addressed by each topic are shown in parentheses.

### Fire Department (1, 3, 4)

Initiatives include:

- ICX Command software to allow the incident commander to more easily track personnel and resources from the command post in the field.
- Video conferencing to allow Fire personnel to remain at their respective response stations during mandatory training sessions.
- Large screen monitors in fire station to show information regarding the location and circumstances of an incident prior to/while en route to the incident.

### Finance Department (1, 2, 5, 6)

Projects include:

- Implement electronic billing/renewal capabilities for business licenses.
- Accept electronic invoices from vendors.
- Accept electronic payment of bills from vendors.
- Implement a new software solution for Food & Beverage, and Escrow applications.
- Implement a new software solution for Police Tickets.
- Laptop for Deputy Director.
- Desktop PC for accounting conference room for easy access to data when auditors are onsite.
- Self-service kiosk for Customer Service.
- Village-wide automatic water meter reading system.
- Printer analysis to evaluate replacing printers with multi-function copiers.
- Process improvement for CIP document preparation.

### Human Services (8)

Requests include:

- Implement instant messaging for security purposes.

### Information Technology (1, 4, 7)

Upcoming projects include:

- Expand desktop virtualization pilot project to better manage user workstations, improve remote access, and minimize future computer desktop purchases.
- Implement Microsoft SharePoint or other platform to facilitate growing needs for project collaboration.
- Replace login script with Dell's Desktop Authority or other system for better troubleshooting.

- Upgrade network to IPv6.
- Contract for a network security assessment and possibly a strategic plan.
- Upgrade email server to current version.
- Upgrade SQL 2005 to newer version to stay current.
- Upgrade Windows 2003 Servers to current version.
- Upgrade Microsoft Office Suite.
- Replace telephone call accounting system since the current vendor is dropping the product and will eventually drop support.

### Police Department (1, 2)

Projects include:

- Add more hotspots for use by patrol officers to upload mobile videos.
- Partner with schools and businesses to securely access video feeds by first responder squad cars and at the Police Desk. Currently they can access cameras at the Library and high school.
- Redesign and deploy the PD intranet on Microsoft SharePoint. This will improve usefulness and operation of the site by allowing key people assigned to specific sections the ability to update their section. The enhanced resource will provide more timely information to PD personnel.
- Explore the feasibility of expanding full Internet access to selected personnel.
- Explore ramifications of the new CJIS requirements for two factor authentication for LEADS.
- Add 8 additional computers over a 2-year period.
- Research the use of Panasonic Toughpads (tablets) instead of Toughbooks for squad cars.
- Research the integration of the Public Safety security card system with that of other Village Buildings.

### Public Works Department (1, 2, 3)

Public Works has been purchasing semi-ruggedized laptops for key field-oriented personnel to improve decision making by reducing double-entry and speeding up data retrieval. One or two purchases are planned for the years 2015 through 2017. If the Village has the technology in place, iPads will be purchased instead.

- Purchase 3 new semi-ruggedized laptops (or iPads) for Meter Services Technician, Forestry Service Technician, and Service Call Technicians to eliminate duplicate entry of documentation and reporting.
- Purchase 1 new laptop to be mounted in the street program engineer's vehicle to eliminate double entry, improve data collection, reduce errors and improve customer responses.

Other projects include:

- Electronic bulletin board for improved communications to employees regarding job assignments, attendance information, and weather. It would also provide access to policies and operating procedures.
- Bar coding hardware/software to improve management and control of existing assets, parts, materials and equipment inventories.
- New aerial photogrammetry to provide staff with photography that more accurately reflects property development.
- Expanded access to network applications including Hansen and their file server by using more cellular modems.
- Researching the feasibility of iPads or other tablets for field use.

### **TIMELINE**

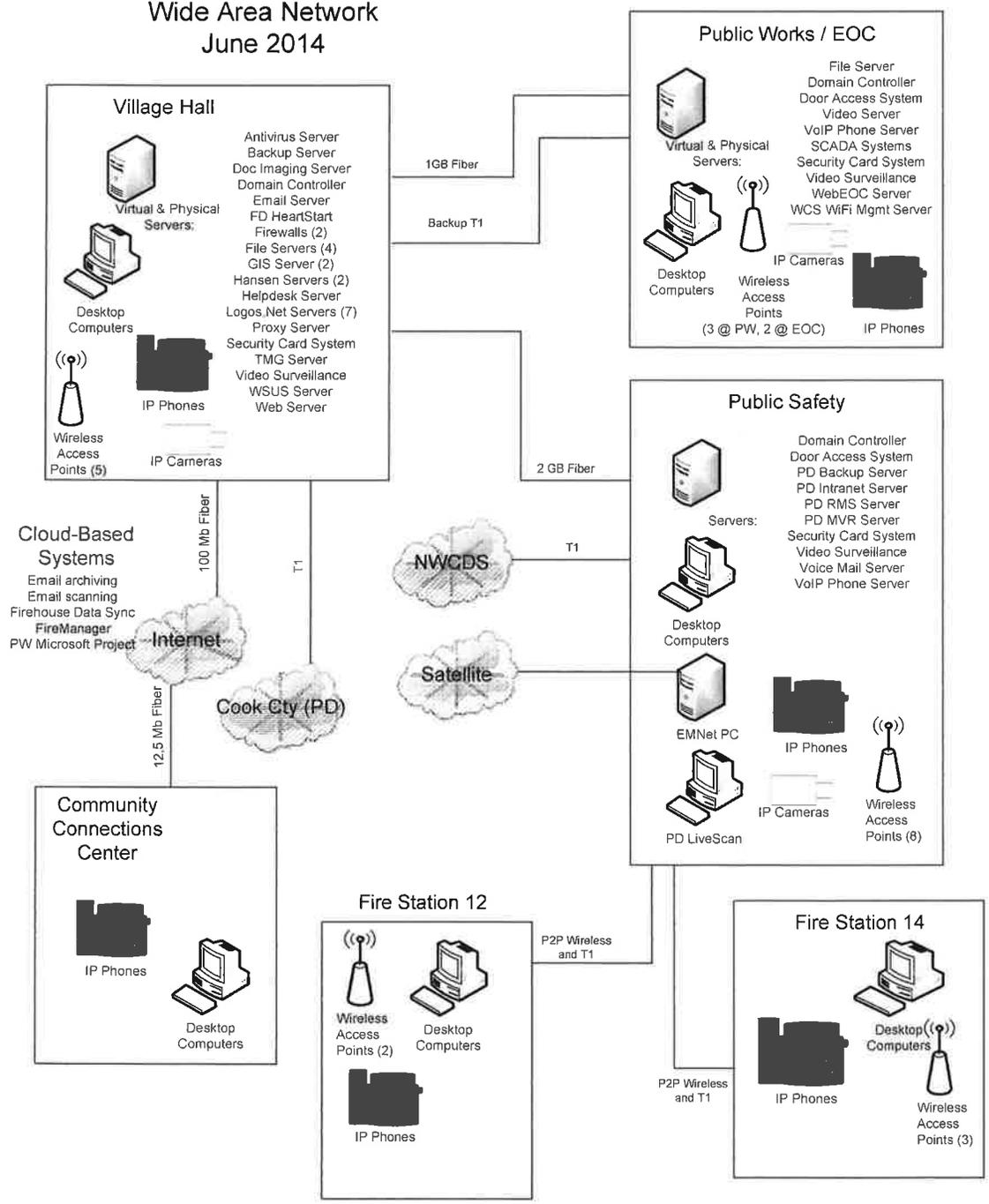
See Appendix 3 for the anticipated timeline for the budgeted projects and purchases. The project list and timeline is dependent on available technology, available budget and staff, legal requirements, and participation in multi-agency initiatives, and will be adjusted as needed. The “CIP Request (Y/N)” shows whether there is a corresponding item in the 2014 CIP.

### **CONCLUSION**

This Technology Vision is a collaborative effort of the Village Technical Advisory Group. The Technology Goals were used as criteria to determine which projects should be included in the multi-year plan. The resulting Vision will be used as a blueprint for the direction of technology initiatives by all Village departments.

# Appendix 1 Network Infrastructure

## Village of Mount Prospect Network Wide Area Network June 2014



## **Appendix 2**

### **Primary Departmental Applications**

#### Community Development

- Logos.Net for building permits, inspections, landlord/tenant
- Adjudication

#### Community Development / Police

- Logos.Net for crime-free housing certifications and nuisance type violations for rental housing units

#### Finance

- Logos.Net for general ledger, accounts payable, accounts receivable, payroll, budgeting, water billing, and municipal licenses
- Escrow Management for bonds requiring permits (FoxPro)
- Police Tickets to track ticket payments (FoxPro)

#### Fire

- Firehouse for managing data pertaining to fire and ambulance calls and fire inspections
- FireManager to manage day-to-day rosters.

#### Fire / Police

- ID Networks CAD Client for computer-aided dispatch and field reporting

#### Human Services

- Human Services database for Human Services' clients and programs (Access)
- MRC database to manage resources for the Medical Reserve Corps (Access)

#### Police

- ID Networks Records Management System for managing police records, ticket writing and reporting
- Live Scan for fingerprinting, digital mug photographs, and identification

#### Public Works

- ESRI GIS for visualizing, managing, creating and analyzing geographic data
- Hansen for service requests and asset management

#### Village Manager's Office

- Windows IIS Web Server

#### Multiple Departments

- Cisco IP telephones
- Laserfiche for document scanning and archival

### Appendix 3 Technology Vision Timeline

Item Number	Description	Department(s) Leading Project	Short Term Progress Status	Long Term Progress Status / Comments	CIP Request (Y/N)	2015 Priority	Budget Years
<b>Current Projects</b>							
1	Scan Building Permit and CDBG documents	CD	Internal procedure		N	n/a	Ongoing
2	Scan permanent files	FI	Internal procedure		N	n/a	Ongoing
3	PD partnership with schools / businesses for access to video	PD	Library and high school done	Dependent on schools and businesses	N	n/a	Ongoing
4	Expand use of cellular for PW operations	PW	Ongoing		N	n/a	Ongoing
5	Ability of residents to apply for business licenses, contractor licenses and limited building permits online	CD	Internal procedure	Logos.Net	N	n/a	2014
6	Ability to obtain inspection results and service request status online	CD	Internal procedure	Logos.Net	N	n/a	2014
7	Printer analysis replacing printers with multi-function copiers	FI	Internal procedure		N	n/a	2014
8	Process improvement for CIP document prep	FI	Internal procedure		N	n/a	2014
9	Explore feasibility of expanding Internet access for select personnel	PD	Internal procedure		N	n/a	2014
10	Prepare for CJIS Mandate	PD	2-part authentication needed	ID Networks	N	n/a	2014
11	Research use of tablets in squad cars instead of Toughbooks	PD	Internal procedure		N	n/a	2014
12	Interface Hansen with Laserfiche	PW	Ongoing		Y	n/a	2014
13	Research feasibility of iPads or other tablets in the field	PW, IT	Internal procedure		N	n/a	2014
14	Redesign PD intranet on SharePoint platform	PD	Internal procedure		N	n/a	2014-2015
15	Expand file storage for Village data	IT		Via replacement schedule	N	n/a	2014-2016
16	Village-wide automatic water meter reading	FI	Ongoing		Y	n/a	2014-2016

2015 Computer CIP Projects (with corresponding CIP page number in parentheses)							
17	Upgrade VH Door Access System (G-2)	IT		Same cards as other buildings	Y	1	2015
18	Security Assessment (G-3)	IT	2014 - Security	2015 - Strategic Plan	Y	2	2014-2015
19	Software to track personnel/resources in field (G-4)	FD		ICX Command Accountability	Y	3	2015
20	Microsoft Licensing (G-5)	IT	2014-Exchange & SQL	2015- SQL 2016- SQL, Windows Servers	Y	4	2015-2016
21	Ability to track PD employee performance through a web site that the entire department can view (G-6)	PD		Guardian	Y	5	2015
22	Move web server to cloud, upgrade version (G-7)	IT, VM			Y	6	2015
23	Security cameras for customer service counters, parking deck, VH lobbies (G-8)	IT	Switches are in place.		Y	7	2015
24	Early warning alerts for PD intervention (G-9)	PD		IAPro	Y	8	2015
25	Add'l desktop computers (G-10)	PD		Q2	Y	9	2015-2016
26	Add'l PW Laptops (G-11)	PW			Y	10	2015-2017
27	Laptop for Deputy Director (G-12)	FI			Y	11	2015
28	Expand Desktop Virtualization (G-13)	IT			Y	12	2015

Other Projects by Department by Year							
Item #	Description	Department(s) Leading Project	Short Term Progress Status	Long Term Progress Status	CIP Request (Y/N)	2013 Priority	Budget Years
29	Electronic billing process/renewal for business licenses	FI	Internal procedure	Logos.Net	N		2015
30	Replace Food & Bev, & Escrow applications	FI		Not yet defined	N		2015
31	Replace Police Tickets application	FI		Not yet defined	N		2015

**Other Projects by Department by Year continued**

32	Accept electronic invoices from vendors	FI	Internal procedure	Not yet defined	N		2016
33	Accept electronic payments from vendors	FI	Internal procedure		N		2016
34	Process A/P checks electronically from vendors	FI	Internal procedure	Not yet defined	N		2016
35	Self-service kiosks for Customer Service	FI			N		2016
36	Instant Messaging (G-17)	HS, IT			Y		2016
37	Microsoft Office Suite Upgrade (G-14)	IT			Y		2016
38	Telephone Call Accounting Upgrade (G-16)	IT			Y		2016
39	Ability for residents to report minor crimes and crime tips via a web page (G-18)	PD		Copologic	Y		2016
40	GIS – Laserfiche Interface (G15)	PW			Y		2016
41	Desktop PC for Auditors to use (G-19)	FI			Y		2017
42	SharePoint for cross-department collaboration (G-21)	IT			Y		2017
43	Add'l hotspots for PD video uploads (G-20)	IT		Locations not yet defined	Y		2017
44	License Plate Recognition for squad cars (G-22)	PD		Interface w/ Logos	Y		2017
45	Ability for residents to enter Hansen service requests via web page (G-23)	PW		Hansen	Y		2018
46	GPS tracking for vehicles	CD, PW		ESRI	N		TBD
47	Video conferencing for training purposes	FD		MondoPads	N		TBD
48	Large screen monitors in fire stations with incident info	FD			N		TBD
49	Network upgrade to IPv6	IT		Not yet defined	N		TBD

**Other Projects by Department continued**

Item #	Description	Department(s) Leading Project	Short Term Progress Status	Long Term Progress Status / Comments	CIP Request (Y/N)	2013 Priority	Budget Years
50	Electronic bulletin board for communication to employees	PW		Not budgeted	N		TBD
51	Bar coding solution for asset mgmt	PW		Not budgeted	N		TBD
52	Aerial Photogrammetry	PW		Not budgeted	N		TBD

**FIVE-YEAR  
FINANCIAL FORECASTS**

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 GENERAL FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast		(f) 2018	(g) 2019
					2015	2016		
Beginning Balance, January 1st	11,564,329	12,081,695	12,105,547	12,062,803	11,477,327	10,486,296	9,377,812	
Revenues								
Property Taxes - General	7,659,915	9,205,000	9,914,000	10,260,990	10,620,125	10,991,829	11,376,543	Assumes 3.5% increase
Property Taxes - Police Pension	2,565,834	2,857,000	3,059,000	3,273,130	3,502,249	3,747,407	4,009,725	Assumes 7.0% increase
Property Taxes - Fire Pension	2,305,098	2,402,000	2,572,000	2,752,040	2,944,683	3,150,811	3,371,367	Assumes 7.0% increase
Property Taxes - Other	203,596	210,466	212,664	120,500	120,500	120,500	120,500	No growth
Other Taxes								
Home Rule Sales Tax	1,285,012	1,346,000	1,406,000	1,434,120	1,462,802	1,492,058	1,521,900	2.0% growth
Food and Beverage Tax	719,190	725,000	750,000	772,500	795,675	819,545	844,132	3.0% growth
Real Estate Transfer Tax	853,617	900,000	900,000	927,000	954,810	983,454	1,012,958	3.0% growth
Telecommunications Tax	2,168,091	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	No growth
Utility Taxes	1,723,621	1,750,000	1,820,000	1,856,400	1,893,528	1,931,399	1,970,027	2.0% growth
Other Taxes	221,281	230,000	256,000	258,560	261,146	263,757	266,395	1.0% growth
Licenses, Permits & Fees								
Vehicle Licenses	1,399,010	340,000	-	-	-	-	-	No growth
Other Licenses, Permits & Fees	2,050,366	2,050,000	2,050,000	2,091,000	2,132,820	2,175,476	2,218,986	2.0% growth
Intergovernmental Revenues								
State Sales Tax	12,342,154	11,910,000	12,375,000	12,746,250	13,128,638	13,522,497	13,928,172	3.0% growth
State Income Tax	5,161,051	5,275,000	5,430,000	5,484,300	5,539,143	5,594,534	5,650,480	1.0% growth
Use Tax	912,204	922,000	950,000	969,000	988,380	1,008,148	1,028,311	2.0% growth
Other Intergovernmental Revenues	598,245	526,100	544,000	554,880	565,978	577,297	588,843	2.0% growth
Charges for Services	1,631,445	1,516,000	1,527,000	1,572,810	1,619,994	1,668,594	1,718,652	3.0% growth
Fines and Forfeits	439,405	440,000	491,000	491,000	491,000	491,000	491,000	No growth
Investment Income	6,567	10,000	22,500	12,100	11,900	11,400	10,600	No growth
Miscellaneous	787,701	1,293,000	931,500	931,500	931,500	931,500	931,500	No growth
Total Revenues	45,033,402	46,107,566	47,410,664	48,708,080	50,164,870	51,681,206	53,260,088	
Increase over Previous Year		2.4%	2.8%	2.7%	3.0%	3.0%	3.1%	

**VILLAGE OF MOUNT PROSPECT  
FIVE-YEAR FINANCIAL FORECAST  
GENERAL FUND  
2015 - 2019**

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Operating Expenditures							
Public Representation	550,880	626,321	625,622	637,895	650,613	663,799	677,480
Village Administration	2,817,368	2,633,208	2,810,564	2,879,149	2,961,060	3,046,487	3,135,633
Television Services Division	169,139	181,176	187,087	192,952	199,096	205,537	212,294
Village Clerk's Office	198,945	219,574	224,654	232,132	239,968	248,184	256,804
Finance Department	1,843,581	1,846,374	1,888,141	1,945,854	2,006,120	2,069,089	2,134,919
Community Development	2,023,299	2,332,932	2,338,585	2,418,822	2,497,556	2,579,998	2,666,369
Human Services	1,061,125	1,086,836	1,109,629	1,148,693	1,187,649	1,228,506	1,271,379
Police	15,783,922	16,535,251	17,061,435	17,604,407	18,245,923	18,920,552	19,630,373
Fire	12,678,982	12,879,787	13,220,073	13,778,658	14,375,379	15,013,519	15,696,668
Public Works	7,137,785	7,520,954	7,941,162	8,407,664	8,744,313	8,764,884	8,694,885
Emergency Events	204,860	175,000	-	-	-	-	-
Pensions	46,150	46,301	46,456	47,332	48,225	49,135	50,063
Total Operating Expenditures	44,516,036	46,083,714	47,453,408	49,293,556	51,155,901	52,789,690	54,426,867
<i>Increase over Previous Year</i>		3.5%	3.0%	3.9%	3.8%	3.2%	3.1%
Excess (Deficiency) of Revenues Over Operating Expenditures	517,366	23,852	(42,744)	(585,476)	(991,031)	(1,108,484)	(1,166,778)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Excess (Deficiency) of Revenues over Operating Expenditures and Equity Transfers	517,366	23,852	(42,744)	(585,476)	(991,031)	(1,108,484)	(1,166,778)
Ending Balance, December 31st	12,081,695	12,105,547	12,062,803	11,477,327	10,486,296	9,377,812	8,211,034
	26.37%	25.51%	24.47%	22.44%	19.86%	17.23%	14.54%

**VILLAGE OF MOUNT PROSPECT  
FIVE-YEAR FINANCIAL FORECAST  
GENERAL FUND  
2015 - 2019**

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
<b>Operating Expenditure Projections</b>							
<b>Public Representation</b>							
Personal Services	174,158	174,458	174,458	174,458	174,758	175,058	175,358
Employee Benefits	58,865	62,986	62,986	62,986	67,395	72,112	77,160
Other Employee Costs	2,030	2,071	2,071	2,071	2,112	2,154	2,197
Contractual Services	314,960	321,259	321,259	321,259	327,684	334,238	340,923
Utilities	432	441	441	441	449	458	468
Commodities	64,327	65,614	65,614	65,614	66,926	68,264	69,630
Other Expenditures	10,850	11,067	11,067	11,067	11,288	11,514	11,744
<b>Total</b>	<b>625,622</b>	<b>637,895</b>	<b>637,895</b>	<b>637,895</b>	<b>650,613</b>	<b>663,799</b>	<b>677,480</b>
<b>Village Manager's Office</b>							
Personal Services	1,002,066	1,022,107	1,022,107	1,022,107	1,042,549	1,063,400	1,084,668
Employee Benefits	501,465	536,568	536,568	536,568	574,127	614,316	657,318
Other Employee Costs	28,781	29,357	29,357	29,357	29,944	30,543	31,153
Contractual Services	1,122,977	1,145,437	1,145,437	1,145,437	1,168,345	1,191,712	1,215,546
Utilities	9,144	9,327	9,327	9,327	9,513	9,704	9,898
Commodities	11,131	11,354	11,354	11,354	11,581	11,812	12,049
Capital Outlay	135,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>	<b>2,810,564</b>	<b>2,879,149</b>	<b>2,879,149</b>	<b>2,879,149</b>	<b>2,961,060</b>	<b>3,046,487</b>	<b>3,135,633</b>
<b>Television Services Division</b>							
Personal Services	91,160	92,983	92,983	92,983	94,843	96,740	98,675
Employee Benefits	46,457	49,709	49,709	49,709	53,189	56,912	60,896
Other Employee Costs	765	780	780	780	796	812	828
Contractual Services	30,924	31,542	31,542	31,542	32,173	32,817	33,473
Utilities	1,581	1,613	1,613	1,613	1,645	1,678	1,711
Commodities	6,200	6,324	6,324	6,324	6,450	6,579	6,711
Capital Outlay	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>187,087</b>	<b>192,952</b>	<b>192,952</b>	<b>192,952</b>	<b>199,096</b>	<b>205,537</b>	<b>212,294</b>

**VILLAGE OF MOUNT PROSPECT  
FIVE-YEAR FINANCIAL FORECAST  
GENERAL FUND  
2015 - 2019**

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
<b>Village Clerk's Office</b>							
Personal Services	128,213	130,777	133,393	136,061	138,782	Assumes 2.0% increase	
Employee Benefits	59,692	63,870	68,341	73,125	78,244	7% increase after 2013	
Other Employee Costs	960	979	999	1,019	1,039	Assumes 2.0% increase	
Contractual Services	33,942	34,621	35,313	36,020	36,740	Assumes 2.0% increase	
Utilities	807	823	840	856	874	Assumes 2.0% increase	
Commodities	1,040	1,061	1,082	1,104	1,126	Assumes 2.0% increase	
<b>Total</b>	<b>224,654</b>	<b>232,132</b>	<b>239,968</b>	<b>248,184</b>	<b>256,804</b>		
<b>Finance Department</b>							
Personal Services	836,648	853,381	870,449	887,858	905,615	Assumes 2.0% increase	
Employee Benefits	399,798	427,784	457,729	489,770	524,054	7% increase after 2013	
Other Employee Costs	9,435	9,624	9,816	10,012	10,213	Assumes 2.0% increase	
Contractual Services	239,853	244,650	249,543	254,534	259,625	Assumes 2.0% increase	
Utilities	4,910	5,008	5,108	5,211	5,315	Assumes 2.0% increase	
Insurance	356,174	363,297	370,563	377,975	385,534	Assumes 2.0% increase	
Commodities	39,323	40,109	40,912	41,730	42,564	Assumes 2.0% increase	
Capital Outlay	2,000	2,000	2,000	2,000	2,000		
<b>Total</b>	<b>1,888,141</b>	<b>1,945,854</b>	<b>2,006,120</b>	<b>2,069,089</b>	<b>2,134,919</b>		
<b>Community Development</b>							
Personal Services	1,210,238	1,234,443	1,259,132	1,284,314	1,310,001	Assumes 2.0% increase	
Employee Benefits	569,307	609,158	651,800	697,426	746,245	7% increase after 2013	
Other Employee Costs	26,626	27,159	27,702	28,256	28,821	Assumes 2.0% increase	
Contractual Services	492,794	502,650	512,703	522,957	533,416	Assumes 2.0% increase	
Utilities	19,885	20,283	20,688	21,102	21,524	Assumes 2.0% increase	
Commodities	19,735	20,130	20,532	20,943	21,362	Assumes 2.0% increase	
Capital Outlay	-	5,000	5,000	5,000	5,000		
<b>Total</b>	<b>2,338,585</b>	<b>2,418,822</b>	<b>2,497,556</b>	<b>2,579,998</b>	<b>2,666,369</b>		

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 GENERAL FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(e) Forecast			(f) 2018	(g) 2019
			(c) 2015	(d) 2016	(e) 2017		
<b>Human Services</b>							
Personal Services	680,489	694,099	707,981	722,140	736,583	Assumes 2.0% increase	
Employee Benefits	299,475	320,438	342,869	366,870	392,551	7% increase after 2013	
Other Employee Costs	4,405	4,493	4,583	4,675	4,768	Assumes 2.0% increase	
Contractual Services	104,867	106,964	109,104	111,286	113,511	Assumes 2.0% increase	
Utilities	11,136	11,359	11,586	11,818	12,054	Assumes 2.0% increase	
Commodities	9,157	9,340	9,527	9,717	9,912	Assumes 2.0% increase	
Capital Outlay	100	2,000	2,000	2,000	2,000		
<b>Total</b>	<b>1,109,629</b>	<b>1,148,693</b>	<b>1,187,649</b>	<b>1,228,506</b>	<b>1,271,379</b>		
<b>Police Department</b>							
Personal Services	9,703,618	9,897,690	10,095,644	10,297,557	10,503,508	Assumes 2.0% increase	
Emp. Benefits (excl. Police Pension)	2,356,491	2,521,445	2,697,947	2,886,803	3,088,879	7% increase after 2013	
Police Pension Transfer	3,126,384	3,273,130	3,502,249	3,747,407	4,009,725	Assumes 7.0% increase	
Other Employee Costs	164,828	168,125	171,487	174,917	178,415	Assumes 2.0% increase	
Contractual Services	1,521,653	1,552,086	1,583,128	1,614,790	1,647,086	Assumes 2.0% increase	
Utilities	31,886	32,524	33,174	33,838	34,514	Assumes 2.0% increase	
Commodities	122,730	125,185	127,688	130,242	132,847	Assumes 2.0% increase	
Other Expenditures	18,845	19,222	19,606	19,998	20,398	Assumes 2.0% increase	
Capital Outlay	15,000	15,000	15,000	15,000	15,000		
<b>Total</b>	<b>17,061,435</b>	<b>17,604,407</b>	<b>18,245,923</b>	<b>18,920,552</b>	<b>19,630,373</b>		
<b>Fire Department</b>							
Personal Services	7,611,636	7,763,869	7,919,146	8,077,529	8,239,080	Assumes 2.0% increase	
Emp. Benefits (excl. Fire Pension)	1,669,543	1,786,411	1,911,460	2,045,262	2,188,430	7% increase after 2013	
Fire Pension Fund Transfer	2,640,080	2,904,088	3,194,497	3,513,946	3,865,341	Assumes 7.0% increase	
Other Employee Costs	145,305	148,211	151,175	154,199	157,283	Assumes 2.0% increase	
Contractual Services	1,049,076	1,070,058	1,091,459	1,113,288	1,135,554	Assumes 2.0% increase	
Utilities	33,058	33,719	34,394	35,081	35,783	Assumes 2.0% increase	
Commodities	46,375	47,303	48,249	49,214	50,198	Assumes 2.0% increase	
Capital Outlay	25,000	25,000	25,000	25,000	25,000		
<b>Total</b>	<b>13,220,073</b>	<b>13,778,658</b>	<b>14,375,379</b>	<b>15,013,519</b>	<b>15,696,668</b>		

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 GENERAL FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	Forecast					
			(c) 2015	(d) 2016	(e) 2017	(f) 2018	(g) 2019	
Public Works Department								
Personal Services	2,946,274	3,005,199	3,065,303	3,126,610	3,189,142	Assumes 2.0% increase		
Employee Benefits	1,252,252	1,339,910	1,433,703	1,534,063	1,641,447	7% increase after 2013		
Other Employee Costs	34,294	34,980	35,679	36,393	37,121	Assumes 2.0%		
Contractual Services	2,320,493	2,366,903	2,414,241	2,462,526	2,511,776	Assumes 2.0%		
Utilities	154,731	157,826	160,982	164,202	167,486	Assumes 2.0%		
Commodities	321,418	327,846	334,403	341,091	347,913	Assumes 2.0%		
Infrastructure	206,700	200,000	200,000	200,000	200,000			
Capital Outlay	705,000	975,000	1,100,000	900,000	600,000			
Total	7,941,162	8,407,664	8,744,313	8,764,884	8,694,885			
Pension Benefits								
Retirement Pensions	5,325	5,378	5,432	5,486	5,541	Assumes 1.0% increase		
Disability Pensions	41,131	41,954	42,793	43,649	44,522	Assumes 2.0% increase		
Total	46,456	47,332	48,225	49,135	50,063			

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 CAPITAL IMPROVEMENT FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Beginning Balance, January 1st	2,293,222	2,097,303	1,553,456	320,326	(2,669,554)	(3,209,534)	(4,052,964)
<b>Revenues</b>							
Home Rule Sales Tax (4th)	1,180,962	1,246,000	1,200,000	1,226,000	1,252,520	1,279,570	1,307,162
Investment Earnings	875	1,000	500	500	0	0	0
Grants/Other Intergovernmental Rev.	443,171	0	105,000	2,755,000	0	0	0
Developer Donations	283,233	10,000	5,000	5,000	5,000	5,000	5,000
Intergovernmental Revenues	0	90,000	0	0	0	0	0
Other Reimbursements	0	0	0	0	0	0	0
Other	24,000	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,932,241</b>	<b>1,347,000</b>	<b>1,310,500</b>	<b>3,986,500</b>	<b>1,257,520</b>	<b>1,284,570</b>	<b>1,312,162</b>

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
<b>Expenditures</b>							
Admin Section Renovation (Police)	0	0	0	500,000	0	0	0
Board Room Cameras	33,754	0	55,500	0	0	0	0
Bridge Rehab	0	0	125,000	0	0	0	0
Broadcast Camera Replacement	12,450	0	0	0	0	0	0
Bunker Gear Lockers	0	30,000	0	0	0	0	0
Cardiac Monitors	0	0	0	0	200,000	0	0
Command Software	0	0	0	0	0	0	0
Corridor Improvements	0	0	200,000	200,000	200,000	200,000	200,000
Desktop Virtualization	0	0	95,000	0	0	0	0
Detention Pond Improvements	141,667	138,400	300,000	300,000	510,000	840,000	820,000
Door Access Card System - VH	0	0	50,000	0	0	0	0
Downtown Pedestrian Improvements	0	0	0	200,000	200,000	200,000	200,000
Evidence Lab	0	0	0	0	0	0	0
Extrication Equipment	0	65,000	0	0	0	0	0
Fire Safety Trailer	0	0	0	0	0	75,000	0
Firing Range Control System	0	0	120,000	0	0	0	0
Furniture Replacement - Police	0	33,000	0	84,000	0	0	0
Hose & Appliances	0	0	0	0	25,000	0	0
HVAC Replacement Program	443,768	446,000	25,000	50,000	50,000	275,000	25,000
HVAC Upgrade - VH	0	0	0	395,000	0	0	0
Kensington Jogging Path Rehab	0	240,000	350,000	205,000	0	0	0
Kensington Improvements	354,063	66,000	0	0	0	0	0
Kitchen Remodel - FS #13	0	75,000	0	0	0	0	0
Melias/Meadows Park Bridge	0	120,000	140,000	2,900,000	0	0	0
Mobile Video Recording System	155,444	16,600	0	0	0	0	0
NW Hwy/MP Road Bike Path	0	25,000	0	75,000	0	0	0
Office Suite Software	0	0	0	85,000	0	0	0

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 CAPITAL IMPROVEMENT FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Other Public Building Improvements	177,966	95,000	160,000	155,000	160,000	160,000	165,000
Parking Lot Improvements	0	0	58,000	0	25,000	0	0
Playback System Upgrade	0	0	0	35,650	0	0	0
Police Lobby/Restroom Renovation	0	0	0	0	0	115,000	0
Police Roll Call Room Renovation	0	0	0	0	70,000	0	0
Public Safety - Police Radios	63,495	62,860	0	0	0	0	0
Public Safety - Fire Radios	86,591	64,387	0	0	0	0	0
Public Works Radio System	0	0	65,000	0	0	0	0
Police/Fire Gutter Replacement	40,285	4,800	0	0	0	0	0
Public Safety Building Roof Repairs	343,247	40,000	0	0	0	0	0
Public Safety Garage Sprinkler	0	0	0	0	44,000	0	0
Public Safety Training Room Rehab	0	0	0	0	86,000	0	0
Public Works Exterior Improvements	0	0	0	0	0	40,000	200,000
Public Works Roof Repair	183,875	2,000	470,000	1,030,000	0	0	0
Restroom Renovations	50,000	21,000	21,000	21,000	0	0	0
Salt Storage Building	0	26,800	100,000	500,000	0	0	0
SCBA Bottles	0	0	70,000	0	0	0	0
SCBA Facepieces	0	0	0	0	0	0	63,000
SCI Computer Conversion	0	16,000	0	0	0	0	0
Security Cameras - VH	0	0	14,130	13,730	0	0	0
Streetlight Improvements	19,423	75,000	125,000	125,000	125,000	125,000	125,000
Streetscape Improvements	0	195,000	0	0	0	0	0
ERP System Software/Hardware	22,133	0	0	0	0	0	0
Telephone Call Accounting	0	0	0	12,000	0	0	0
Thermal Imaging Cameras	0	33,000	0	0	0	0	0
Vehicle Lifts	0	0	0	0	102,500	98,000	0
Village Warning Sirens	0	0	0	90,000	0	0	0
Window Replacement - VH	0	0	0	0	0	0	0
Zodiac Boat w/Trailer	0	0	0	0	0	0	205,000
Total Expenditures	2,128,160	1,890,847	2,543,630	6,976,380	1,797,500	2,128,000	15,000
Excess (Deficiency) of Revenues Over Expenditures	(195,919)	(543,847)	(1,233,130)	(2,989,880)	(539,980)	(843,430)	(905,838)
Other Financing Sources (Uses)	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Other Financing sources (Uses)	0	0	0	0	0	0	0
Ending Balance, December 31st	2,097,303	1,553,456	320,326	(2,669,554)	(3,209,534)	(4,052,964)	(4,958,802)

**VILLAGE OF MOUNT PROSPECT  
FIVE-YEAR FINANCIAL FORECAST  
DOWNTOWN REDEVELOPMENT FUND  
2015 - 2019**

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Beginning Balance, January 1st	1,362,120	1,068,934	318,972	(394,948)	(466,808)	(718,901)	(750,623)
<b>Revenues</b>							
Property Tax Increment	2,423,329	2,425,000	2,556,000	2,632,680	2,711,660	2,793,010	2,876,801
Property Taxes	241,350	246,000	252,000	259,560	267,347	275,367	283,628
Investment Income	1,068	1,000	1,000	0	0	0	0
<b>Total Revenues</b>	<b>2,665,747</b>	<b>2,672,000</b>	<b>2,809,000</b>	<b>2,892,240</b>	<b>2,979,007</b>	<b>3,068,377</b>	<b>3,160,429</b>
<b>Expenditures</b>							
Return of Increment	2,567,531	2,629,922	2,693,829	2,759,000	2,826,000	2,895,000	2,965,000
Auditing Fees	960	1,040	1,091	1,100	1,100	1,100	1,100
Legal and Financing Costs	0	10,000	10,000	10,000	10,000	10,000	10,000
Real Estate Taxes	6,969	7,000	7,000	7,000	7,000	7,000	7,000
Other Professional Services	19,665	20,000	20,000	20,000	20,000	20,000	20,000
Corridor Maintenance	56,350	57,000	57,000	57,000	57,000	57,000	57,000
Brick Sidewalk Sealing	75,000	75,000	75,000	0	0	0	75,000
Façade/Interior Build out Program	0	120,000	100,000	100,000	100,000	100,000	100,000
Downtown Pedestrian Improvements	0	0	200,000	0	0	0	0
Downtown Wayside Signage	0	0	200,000	0	0	0	0
Downtown Streetscape	88,005	345,000	0	0	200,000	0	0
Brick Sidewalks	5,855	10,000	10,000	10,000	10,000	10,000	10,000
Furnishing Maintenance	40,000	40,000	40,000	0	0	0	0
Northwest Electric Sales Tax Rebate	98,598	107,000	109,000	0	0	0	0
<b>Total Expenditures</b>	<b>2,958,933</b>	<b>3,421,962</b>	<b>3,522,920</b>	<b>2,964,100</b>	<b>3,231,100</b>	<b>3,100,100</b>	<b>3,245,100</b>
Excess (Deficiency) of Revenues Over Expenditures	(293,186)	(749,962)	(713,920)	(71,860)	(252,093)	(31,723)	(84,671)
<b>Other Financing Sources (Uses)</b>							
Transfers In	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	0	0	0
<b>Total Other Financing sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ending Balance, December 31st	1,068,934	318,972	(394,948)	(466,808)	(718,901)	(750,623)	(835,295)

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 STREET IMPROVEMENT CONSTRUCTION FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Beginning Balance, January 1st	334,442	866,951	460,171	191,271	(87,679)	(236,679)	(385,679)
<b>Revenues</b>							
Home Rule Sales Tax	1,285,012	1,346,000	1,406,000	1,435,000	1,465,000	1,495,000	1,525,000
Municipal Motor Fuel Tax	360,802	711,000	722,000	722,000	722,000	722,000	722,000
Vehicle Licenses	0	1,045,000	1,540,000	1,735,000	1,735,000	1,735,000	1,735,000
Investment Earnings	191	100	100	50	0	0	0
Grants	3,612	0	0	0	0	0	0
Bond Proceeds	0	6,500,000	0	0	0	0	0
Miscellaneous Income	11,726	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total Revenues</b>	<b>1,661,342</b>	<b>9,608,100</b>	<b>3,674,100</b>	<b>3,898,050</b>	<b>3,928,000</b>	<b>3,958,000</b>	<b>3,988,000</b>
							Assumes 2.0% growth
<b>Expenditures</b>							
Financing Costs	0	41,000	0	0	0	0	0
Resurface Testing	26,883	30,600	30,000	30,000	30,000	30,000	30,000
Street Reconstruction/Resurfacing	1,068,120	9,705,280	3,668,000	3,892,000	3,922,000	3,952,000	3,982,000
Traffic Improvements	33,830	180,000	245,000	180,000	50,000	50,000	50,000
Parking Lot Improvements	0	58,000	0	0	0	0	0
Brick Sidewalk Sealing	0	0	0	75,000	75,000	75,000	0
<b>Total Expenditures</b>	<b>1,128,833</b>	<b>10,014,880</b>	<b>3,943,000</b>	<b>4,177,000</b>	<b>4,077,000</b>	<b>4,107,000</b>	<b>4,062,000</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>532,509</b>	<b>(406,780)</b>	<b>(268,900)</b>	<b>(278,950)</b>	<b>(149,000)</b>	<b>(149,000)</b>	<b>(74,000)</b>
<b>Other Financing Sources (Uses)</b>							
Transfer In	0	0	0	0	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, December 31st</b>	<b>866,951</b>	<b>460,171</b>	<b>191,271</b>	<b>(87,679)</b>	<b>(236,679)</b>	<b>(385,679)</b>	<b>(459,679)</b>

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 FLOOD CONTROL CONSTRUCTION FUNDS  
 2015 - 2019

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
	2013 Actual	2014 Projected	2015	2016	Forecast 2017	2018	2019
Beginning Balance, January 1st	3,504,288	11,672,318	1,067,486	985,954	1,162,446	1,120,529	1,090,738
<b>Revenues</b>							
Home Rule Sales Tax	625,738	289,468	263,468	361,492	358,583	365,709	374,825
Levee 37 Reimbursement	108,438	0	0	0	0	0	0
Bond Proceeds	9,909,542	0	0	0	0	0	0
Investment Earnings	6,342	500	500	500	0	0	100
Total Revenues	10,650,059	289,968	263,968	361,992	358,583	365,709	374,925
<b>Expenditures</b>							
Creek Tree Trimming	21,391	25,000	25,000	25,000	25,000	25,000	25,000
Financing Costs	167,846	0	0	0	0	0	0
Bank Stabilization Maintenance	0	38,800	25,000	25,000	25,000	25,000	25,000
Basin Analysis	0	0	65,000	0	0	0	0
Neighborhood Drainage Imp.	80,510	100,000	100,000	100,000	100,000	100,000	100,000
McDonald Creek	0	0	0	0	0	0	150,000
Levee 37	13,564	175,000	30,000	35,000	40,000	40,000	45,000
Levee 37 Standby Generator	0	0	0	0	210,000	175,000	0
Levee 37 Electricity/Other	287	1,000	500	500	500	500	500
Levee 37 Drainage Area Hyd. Model	0	0	100,000	0	0	0	0
Residential Reimbursement	2,000	5,000	0	0	0	0	0
Isabella Combined Sewer	42,500	9,800,000	0	0	0	0	0
Hatlen Heights Storm Sewer	1,557,629	0	0	0	0	0	0
Hatlen Heights Sanitary Sewer	103,760	0	0	0	0	0	0
Lonnquist Combined	197,720	0	0	0	0	0	0
Lonnquist Storm	133,510	0	0	0	0	0	0
Lawrence Lane Storm	49,341	0	0	0	0	0	0
Golfview Estates	84,592	0	0	0	0	0	0
Prospect Meadows	27,379	720,000	0	0	0	0	0
Weller Creek Silt Removal	0	30,000	0	0	0	30,000	0
Total Expenditures	2,482,029	10,894,800	345,500	185,500	400,500	395,500	345,500
Excess (Deficiency) of Revenues Over Expenditures	8,168,030	(10,604,832)	(81,532)	176,492	(41,917)	(29,791)	29,425
Ending Balance, December 31st	11,672,318	1,067,486	985,954	1,162,446	1,120,529	1,090,738	1,120,163

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 MOTOR FUEL TAX FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(e) Forecast				(g) 2019
			(c) 2015	(d) 2016	(e) 2017	(f) 2018	
Beginning Balance, January 1st	509,470	338,861	788,061	829,423	857,590	872,401	873,588
<b>Revenues</b>							
Motor Fuel Tax Allotments	1,325,341	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	1,445,000
Investment Income	111	100	100	0	0	0	0
MFT Projects Reimbursement	7,663	5,000	5,000	5,000	5,000	5,000	5,000
Supplemental Payment	244,341	0	0	0	0	0	0
Other Reimbursements	5,320	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Revenues</b>	<b>1,582,776</b>	<b>1,296,100</b>	<b>1,296,100</b>	<b>1,296,000</b>	<b>1,296,000</b>	<b>1,296,000</b>	<b>1,451,000</b>
<b>Expenditures</b>							
Crack Filling	52,433	53,497	54,567	55,658	56,771	57,907	59,065
Contractual Snow Removal	0	75,000	0	0	0	0	0
Pavement Markings	46,982	62,000	63,240	64,505	65,795	67,111	68,453
Salt, Calcium Chloride	302,544	284,796	290,492	296,302	302,228	308,272	314,438
Traffic Light Maintenance	80,024	88,607	90,379	92,187	94,030	95,911	97,829
Electricity, Northwest Highway	156,402	153,000	156,060	159,181	162,365	165,612	168,924
Traffic Signal Replacement	0	130,000	50,000	50,000	50,000	50,000	50,000
Street Resurfacing	1,115,000	0	550,000	550,000	550,000	550,000	550,000
<b>Total Expenditures</b>	<b>1,753,385</b>	<b>846,900</b>	<b>1,254,738</b>	<b>1,267,833</b>	<b>1,281,189</b>	<b>1,294,813</b>	<b>1,308,709</b>
Excess (Deficiency) of Revenues Over Expenditures	(170,609)	449,200	41,362	28,167	14,811	1,187	142,291
Ending Balance, December 31st	338,861	788,061	829,423	857,590	872,401	873,588	1,015,878

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 WATER AND SEWER FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
Beginning Cash Balance, January 1st	4,356,739	5,874,047	3,949,994	4,442,261	5,977,584	7,738,903	6,939,220
<b>Revenues</b>							
SSA Taxes	1,507,661	1,530,000	1,530,000	1,530,000	1,530,000	0	0
License, Permits and Fees	63,104	57,000	57,000	57,000	57,000	57,000	57,000
Water Sales	8,524,850	9,763,000	10,842,000	11,817,780	12,408,669	13,029,102	13,680,558
Sewer Fees	2,130,068	2,223,000	2,223,000	2,223,000	2,223,000	2,223,000	2,223,000
Sewer Construction Charge	682,805	685,000	685,000	685,000	685,000	685,000	685,000
Late Fees	115,894	100,000	100,000	100,000	100,000	100,000	100,000
Reimbursements/Other	52,184	1,000	1,000	1,000	1,000	1,000	1,000
Investment Income	3,036	1,100	1,100	1,100	1,100	1,100	1,100
Miscellaneous Income	46,871	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>13,126,474</b>	<b>14,385,100</b>	<b>15,484,100</b>	<b>16,439,880</b>	<b>17,030,769</b>	<b>16,121,202</b>	<b>16,772,658</b>
<b>Expenses</b>							
<b>Administration</b>							
Personal Services	391,187	397,260	405,155	413,258	421,523	429,954	438,553
Employee Benefits	232,562	209,833	216,163	231,294	247,485	264,809	283,346
Other Employee Costs	24,873	36,660	36,371	37,098	37,840	38,597	39,369
Contractual Services	675,262	685,826	678,365	691,932	705,771	719,886	734,284
Utilities	33,017	43,758	44,633	45,526	46,436	47,365	48,312
Insurance	79,383	80,474	81,708	83,342	85,009	86,709	88,443
Commodities & Supplies	8,932	12,382	12,615	12,867	13,125	13,387	13,655
Office Equipment	0	0	0	6,500	6,500	6,500	6,500
Other Equipment	2,158	2,200	2,245	2,200	2,200	2,200	2,200
<b>Total Administration</b>	<b>1,447,375</b>	<b>1,468,393</b>	<b>1,477,255</b>	<b>1,524,018</b>	<b>1,565,889</b>	<b>1,609,407</b>	<b>1,654,662</b>
<b>Equipment Maintenance</b>							
Vehicle Lease Payment	263,200	283,500	283,500	292,005	300,765	309,788	319,082
Vehicle Maintenance Payment	516,087	503,146	517,617	533,146	549,140	565,614	582,582
<b>Total Equipment Maintenance</b>	<b>779,287</b>	<b>786,646</b>	<b>801,117</b>	<b>825,151</b>	<b>849,905</b>	<b>875,402</b>	<b>901,664</b>

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 WATER AND SEWER FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
<b>Maintenance of Buildings</b>							
Personal Services	156,214	151,739	154,745	157,840	160,997	164,217	167,501
Employee Benefits	68,558	69,065	71,566	76,576	81,936	87,671	93,808
Contractual Services	14,864	63,500	16,830	17,167	17,510	17,860	18,217
Utilities	4,191	6,000	6,120	6,242	6,367	6,495	6,624
Commodities & Supplies	998	1,530	1,560	1,591	1,623	1,655	1,689
<b>Total Maintenance of Buildings</b>	<b>244,825</b>	<b>291,834</b>	<b>250,821</b>	<b>259,416</b>	<b>268,433</b>	<b>277,898</b>	<b>287,840</b>
<b>Maintenance of Grounds</b>							
Personal Services	62,999	63,415	64,674	65,967	67,287	68,633	70,005
Employee Benefits	20,273	20,218	20,902	22,365	23,931	25,606	27,398
Contractual Services	32,665	28,560	29,130	29,713	30,307	30,913	31,531
Commodities & Supplies	5,561	5,915	6,033	6,154	6,277	6,402	6,530
<b>Total Maintenance of Grounds</b>	<b>121,499</b>	<b>118,108</b>	<b>120,739</b>	<b>124,199</b>	<b>127,801</b>	<b>131,554</b>	<b>135,465</b>
<b>Lake Michigan Water Supply</b>							
Water Purchase	3,790,743	3,952,000	4,537,000	3,952,000	4,537,000	5,044,000	5,187,000
Power Cost	111,382	90,812	92,628	107,000	109,000	112,000	114,000
O & M Cost	343,859	331,267	342,993	339,000	355,000	371,000	388,000
Fixed Cost	984,630	938,594	938,757	1,060,000	1,249,000	1,282,000	1,317,000
<b>Total Lake Michigan Water Supply</b>	<b>5,230,614</b>	<b>5,312,673</b>	<b>5,911,378</b>	<b>5,458,000</b>	<b>6,250,000</b>	<b>6,809,000</b>	<b>7,006,000</b>
<b>Water Supply Maint. &amp; Repair</b>							
Personal Services	392,910	386,247	393,891	401,769	409,804	418,000	426,360
Employee Benefits	144,090	144,562	149,276	159,725	170,906	182,870	195,670
Contractual Services	50,190	120,431	129,719	132,313	134,960	137,659	140,412
Utilities	66,088	85,000	85,000	86,700	88,434	90,203	92,007
Commodities & Supplies	21,951	80,000	80,700	82,314	83,960	85,639	87,352
Tank Repair/Inspection	18,828	25,000	25,500	25,000	25,000	25,000	25,000
<b>Total Water Supply Maint. &amp; Repair</b>	<b>694,057</b>	<b>841,240</b>	<b>864,086</b>	<b>887,822</b>	<b>913,064</b>	<b>939,371</b>	<b>966,802</b>

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 WATER AND SEWER FUND  
 2015 - 2019

	(a) 2013 Actual	(b) 2014 Projected	(c) 2015	(d) 2016	(e) Forecast 2017	(f) 2018	(g) 2019
<b>Water Distribution Maint. &amp; Repair</b>							
Personal Services	288,622	299,223	305,171	311,274	317,500	323,850	330,327 Assumes 2.0% increase
Employee Benefits	100,680	100,817	104,080	111,366	119,161	127,502	136,428 7.0% increase after 2014
Contractual Services	185,407	227,383	231,045	235,666	240,379	245,187	250,091 Assumes 2.0% increase
Commodities & Supplies	88,242	71,403	71,990	73,430	74,898	76,396	77,924 Assumes 2.0% increase
Office Equipment	0	1,370	1,397	1,500	1,500	1,500	1,500
Other Equipment	0	0	0	1,500	1,500	1,500	1,500
<b>Total Water Distribution M &amp; R</b>	<b>672,952</b>	<b>700,196</b>	<b>713,683</b>	<b>734,736</b>	<b>754,939</b>	<b>775,936</b>	<b>797,769</b>
<b>Water Meter Maint. &amp; Repair</b>							
Personal Services	161,254	154,026	157,106	160,248	163,453	166,722	170,057 Assumes 2.0% increase
Employee Benefits	46,078	44,099	45,434	48,614	52,017	55,659	59,555 7.0% increase after 2014
Contractual Services	69,893	99,505	101,295	103,321	105,387	107,495	109,645 Assumes 2.0% increase
Commodities & Supplies	2,884	2,178	2,581	2,633	2,685	2,739	2,794 Assumes 2.0% increase
Residential Water Meters	27,938	65,000	66,000	1,000,000	1,000,000	1,000,000	800,000 Per CIP
<b>Total Water Meter M &amp; R</b>	<b>308,047</b>	<b>364,808</b>	<b>372,416</b>	<b>1,314,816</b>	<b>1,323,543</b>	<b>1,332,615</b>	<b>1,142,050</b>
<b>Water Valve/Hydrant Maint. &amp; Repair</b>							
Personal Services	282,826	275,631	281,104	286,726	292,461	298,310	304,276 Assumes 2.0% increase
Employee Benefits	111,358	111,117	115,036	123,089	131,705	140,924	150,789 7.0% increase after 2014
Contractual Services	16,620	19,588	19,924	20,322	20,729	21,144	21,566 Assumes 2.0% increase
Commodities & Supplies	75,051	95,784	97,699	99,653	101,646	103,679	105,753 Assumes 2.0% increase
<b>Total Water Valve/Hydrant M&amp;R</b>	<b>485,855</b>	<b>502,120</b>	<b>513,763</b>	<b>529,790</b>	<b>546,540</b>	<b>564,056</b>	<b>582,384</b>
<b>Water &amp; Sewer System Improvements</b>							
Sewer Main Rehab (CIP)	0	0	0	0	0	0	0
<b>Total W &amp; S System Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sanitary Sewer Maint. &amp; Repair</b>							
Personal Services	223,864	225,123	229,594	234,186	238,870	243,647	248,520 Assumes 2.0% increase
Employee Benefits	86,651	88,182	91,246	97,633	104,468	111,780	119,605 7.0% increase after 2014
Contractual Services	124,699	150,300	152,425	155,474	158,583	161,755	164,990 Assumes 2.0% increase
Utilities	14,953	23,000	23,460	23,929	24,408	24,896	25,394 Assumes 2.0% increase
Commodities & Supplies	25,610	26,530	26,920	27,458	28,008	28,568	29,139 Assumes 2.0% increase
<b>Total Sanitary Sewer M &amp; R</b>	<b>475,777</b>	<b>513,135</b>	<b>523,645</b>	<b>538,680</b>	<b>554,335</b>	<b>570,646</b>	<b>587,647</b>

VILLAGE OF MOUNT PROSPECT  
 FIVE-YEAR FINANCIAL FORECAST  
 WATER AND SEWER FUND  
 2015 - 2019

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
	2013 Actual	2014 Projected	2015	2016	Forecast 2017	2018	2019
Capital Improvements							
AMR System	27,922	1,727,100	1,000,000	0	0	0	0 Per CIP
Booster Pump/Panel Replacement	50,000	50,000	55,000	55,000	55,000	55,000	55,000 Per CIP
Combined Sewer Improvements	797,852	800,000	800,000	0	0	0	0 Per CIP
Computer Equipment - New	0	0	2,930	2,930	0	0	0 Per CIP
Customer Service Interface	0	0	0	0	0	10,000	0 Per CIP
Deep Well Rehab	171,235	302,000	0	300,000	0	315,000	0 Per CIP
Emergency Generator - Wells	3,184	911,400	0	0	0	0	0 Per CIP
GeoCotex Interface	0	0	0	10,000	0	0	0 Per CIP
Hydro Excavator	0	0	0	0	0	115,000	0 Per CIP
Leak Detection Equipment	0	0	0	75,000	0	0	0 Per CIP
Lift Station Rehab	0	265,000	0	350,000	650,000	450,000	325,000 Per CIP
Lift Station Standby Generator	0	0	0	0	0	0	0 Per CIP
SCADA Wireless Telemetry	40,494	52,000	50,000	75,000	110,000	115,000	75,000 Per CIP
Sewer Main-Repair/Replacement	0	375,000	350,000	525,000	550,000	550,000	550,000 Per CIP
Software Development	0	10,000	0	0	0	0	0 Per CIP
Tank Design Engineering	3,132	25,000	0	0	0	0	0 Per CIP
Tank Repair/Renovation	55,060	850,000	0	650,000	0	675,000	0 Per CIP
Televising Camera System Upgrades	0	0	0	0	80,000	80,000	0 Per CIP
Water Facility Roof Rehab	0	42,500	65,000	65,000	70,000	70,000	0 Per CIP
Water Main Replacement	0	0	1,100,000	600,000	600,000	600,000	4,000,000 Per CIP
	<u>1,148,879</u>	<u>5,410,000</u>	<u>3,422,930</u>	<u>2,707,930</u>	<u>2,115,000</u>	<u>3,035,000</u>	<u>5,005,000</u>
Total Expenses	11,609,166	16,309,153	14,971,833	14,904,557	15,269,450	16,920,885	19,067,283
Excess of Revenues over Expenses	1,517,308	(1,924,053)	492,267	1,535,323	1,761,319	(799,682)	(2,294,626)
Ending Cash Balance, December 31	5,874,047	3,949,994	4,442,261	5,977,584	7,738,903	6,939,220	4,644,595