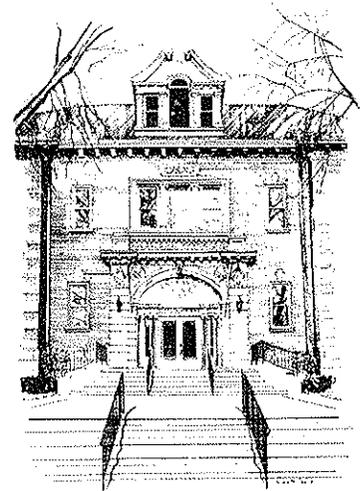


Village of La Grange

VILLAGE OF LA GRANGE
SPECIAL MEETING OF THE
VILLAGE BOARD OF TRUSTEES

Village Hall Auditorium
53 South La Grange Road
La Grange, IL 60525

Monday, February 6, 2012 — 7:30 p.m.



AGENDA

1. CALL TO ORDER AND ROLL CALL
2. CAPITAL PROJECTS WORKSHOP
 - A. CAPITAL PROJECTS FUND – *Ryan Gillingham, Director of Public Works*
 - Status Report FY 2011-12
 - Staff Recommendations FY 2012-13
 - B. WATER FUND – *Ryan Gillingham, Director of Public Works*
 - Status Report FY 2011-12
 - Staff Recommendations FY 2012-13
 - C. SEWER FUND – *Ryan Gillingham, Director of Public Works*
 - Status Report FY 2011-12
 - Staff Recommendations FY 2012-13
3. ADJOURNMENT

Individuals with disabilities and who require certain accommodations to participate at this meeting are requested to contact the ADA Coordinator at (708) 579-2315 to allow the Village to make reasonable accommodations.

CAPITAL PROJECTS FUND

VILLAGE OF LA GRANGE
CAPITAL PROJECTS FUND
FUND BALANCE SUMMARY THROUGH APRIL 30, 2017

Fund Balance, April 30, 2009			1,210,244
Revenues	2009-10	2,500,753	
Expenses	2009-10	<u>(2,747,221)</u>	<u>(246,468)</u>
Fund Balance, April 30, 2010			963,776
Revenues	2010-11	1,574,130	
Expenses	2010-11	<u>(2,004,830)</u>	<u>(430,700)</u>
Fund Balance, April 30, 2011			533,076
Revenues	2011-12	2,098,255	
Expenses	2011-12	<u>(2,003,722)</u>	<u>94,533</u>
Fund Balance, April 30, 2012			627,609
Revenues	2012-13	2,837,894	
Expenses	2012-13	<u>(2,806,405)</u>	<u>31,489</u>
Fund Balance, April 30, 2013			659,098
Revenues	2013-14	2,505,350	
Expenses	2013-14	<u>(2,986,445)</u>	<u>(481,095)</u>
Fund Balance, April 30, 2014			178,003
Revenues	2014-15	776,000	
Expenses	2014-15	<u>(686,295)</u>	<u>89,705</u>
Fund Balance, April 30, 2015			267,708
Revenues	2015-16	1,662,512	
Expenses	2015-16	<u>(1,831,045)</u>	<u>(168,533)</u>
Fund Balance, April 30, 2016			99,175
Revenues	2016-17	726,000	
Expenses	2016-17	<u>(806,285)</u>	<u>(80,285)</u>
Fund Balance, April 30, 2017			<u><u>18,890</u></u>

CAPITAL PROJECTS FUND

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
4000 REVENUES										
<u>INTERGOVERNMENTAL REVENUES</u>										
5300	GRANTS-STP	73,930	18,882	122,566	141,695	57,894	21,350	-	26,512	-
5300	GRANTS - STATE (Neighborhood H)	-	662,105	-	165,884	-	-	-	-	-
5300	GRANTS - OTHER (Village Hall HVAC/EAB	-	184,609	450,000	277,658	-	-	-	-	-
5300	GRANTS - OTHER (DCEO-La Grange Road Ped Crossing))	-	-	-	-	120,000	-	-	-	-
5300	GRANTS - OTHER (/DCEO-47th St Ped Crossing)	-	-	-	-	240,000	-	-	-	-
5300	GRANTS - OTHER (DCEO-Ogden)	-	-	-	-	31,000	-	-	-	-
5300	GRANTS - FEDERAL (Stone Ave Station)	-	-	700,000	-	700,000	-	-	-	-
5302	GRANTS - OTHER (Stone Ave Station)	-	-	385,000	-	385,000	-	-	-	-
5302	GRANTS - OTHER (LED Traffic signal / ped sig	168,509	-	90,000	-	90,000	-	-	-	-
	SUBTOTAL	242,439	865,596	1,747,566	585,237	1,623,894	21,350	-	26,512	-
<u>INTEREST INCOME</u>										
5500	INVESTMENT INTEREST	2,276	780	2,000	1,000	500	500	500	500	500
	SUBTOTAL	2,276	780	2,000	1,000	500	500	500	500	500
<u>FINANCING REVENUES</u>										
5700	AREA 5 SIDEWALKS-RESIDENTS	2,017	419	600	491	500	500	500	500	500
	SUBTOTAL	2,017	419	600	491	500	500	500	500	500
<u>MISCELLANEOUS REVENUES</u>										
5840	50/50 SIDEWALK PROGRAM	20,371	7,335	5,000	10,905	5,000	5,000	5,000	5,000	5,000
5864	TREE PLANTING	-	-	-	-	-	-	-	-	-
5899	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	-	-
	SUBTOTAL	20,371	7,335	5,000	10,905	5,000	5,000	5,000	5,000	5,000
<u>TRANSFERS IN</u>										
5919	FROM CORP FUND	900,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
5921	FROM MOTOR FUEL TAX FUND	1,333,650	-	1,525,203	800,622	508,000	1,778,000	70,000	930,000	20,000
	SUBTOTAL	2,233,650	700,000	2,225,203	1,500,622	1,208,000	2,478,000	770,000	1,630,000	720,000
	TOTAL REVENUES	2,500,753	1,574,130	3,980,369	2,098,255	2,837,894	2,505,350	776,000	1,662,512	726,000

CAPITAL PROJECTS FUND

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
4000	EXPENDITURES	CAPITAL OUTLAYS								
6601	WILLOW SPRNGS RD RESRFCNG	23,091	-	-	28,659	-	-	-	-	-
6602	WILLOW SPRNGS SAFETY IMPRVMTS	-	18,493	-	-	2,100	14,400	-	-	-
6603	SIGN ENHANCEMENT PROJECT	-	-	100,000	100,000	-	-	-	-	-
6604	STONE AVENUE STATION RENOVATION	-	8,920	1,000,000	50,000	1,035,000	-	-	-	-
6605	PED SIGNAL IMPROVMENTS (Bollards)	-	4,989	125,000	25,000	100,000	-	-	-	-
6607	L.E.D. SIGNAL UPGRADE	214,000	-	-	-	-	-	-	-	-
6608	ABOVE GROUND FUEL TANK(S) @ DPW	-	23,689	-	-	-	-	-	-	-
6609	CBD STREET RESURFACING	500,363	-	-	-	-	-	-	-	-
6611	SOUTH 47TH ST DRAINAGE AREA STUDY	-	-	-	25,147	-	-	-	-	-
6612	FIRE DEPT APPARATUS FLOOR	-	4,000	-	36,000	-	-	-	-	-
6615	BRLGTN / KNSGTN TO BRAINARD	21,086	32,639	-	986	-	-	-	-	-
6630	OPTICOM LIGHTS	-	-	-	-	-	-	-	-	-
6643	OGDEN AVE RELIEF SEWER PROJ	-	14,873	-	-	-	-	-	-	-
6644	NORTHEAST. PLANNING AREA	-	-	25,000	22,279	-	-	-	-	-
6645	LA GRANGE RD CORRIDOR IMPRV	-	-	80,000	14,500	120,000	-	-	-	-
6646	POPLAR PLACE SEWER IMPROVMENTS	-	1,000	25,000	25,805	250,000	(addtl 200k in sewer fund)	-	-	-
6647	MASON WOODS AREA SEWER PROJECT	-	-	55,000	58,000	-	-	-	-	-
6672	VILLAGE CLOCK	9,463	-	-	-	-	-	-	-	-
6678	HILLGROVE / GLBRT TO BRAINARD	288,154	-	-	-	-	-	-	-	-
6679	COSSITT/BRAINARD TO EAST AVE	-	-	-	-	-	-	-	-	-
6680	STREET LIGHTING	85	-	-	-	-	-	-	-	-
6682	SIDEWALK/CURB/GUTTER	53,410	14,819	15,000	23,665	15,000	15,000	15,000	15,000	15,000
6684	TREE PLANTING	31,249	35,779	34,000	37,823	45,000	47,000	49,000	52,000	54,000
6685	EMERALD ASH BORER	-	4,519	35,000	30,733	60,000	120,000	170,000	200,000	235,000
6686	SEWER TELEVISIONING/CLEANING	40,323	35,179	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6687	MANHOLE REPLACEMENT	-	-	-	-	-	-	-	-	-
6688	CBD PAVER PROJECT	225,863	-	-	-	-	-	-	-	-
6689	BNSF TRESTLE - PAINTING	2,037	-	-	-	-	-	-	-	-
6690	VILLAGE HALL HVAC IMPROVEMENTS	-	229,847	450,000	220,153	(additional 300k in ERF B&G)	-	-	-	-
6691	BLUFF/47 TO BURLNGTN / M.A.R.S.	587,436	340,771	1,211,768	685,748	480,000	-	-	-	-
6692	MAPLE AVE RELIEF SEWER PROJ	-	15,373	200,000	189,700	-	2,000,000	-	-	-
6693	MAPLE AVE UNDERPASS	9,457	-	-	-	-	-	-	-	-
6694	47TH STREET CORRIDOR IMPRVMENTS	125,069	25,133	100,000	27,500	240,000	-	-	-	-
6695	OGDEN AVE CORRIDOR IMPRV	11,484	2,948	-	-	31,000	-	-	-	-
6697	NGHBRHD "H" STREET PROJECT	71,038	827,989	-	-	-	-	-	-	-
6698	NGHBRHD STREET PROJECTS	-	-	30,000	28,500	28,000	378,000	70,000	930,000	20,000
6699	IDOT EXTRAORD MNT	-	-	-	-	-	-	-	-	-
66XX	EDGEWOOD/47TH TO 51ST	-	-	-	-	-	-	-	-	-
66XX	COSSITT AVE REHAB PROJECT	-	-	-	-	-	30,500	-	151,500	-
		2,234,403	1,640,960	3,510,768	1,655,198	2,431,100	2,629,900	329,000	1,373,500	349,000
	MISCELLANEOUS EXPENDITURES									
6862	MISC. ENGINEERING	27,714	27,954	40,000	10,000	40,000	20,000	20,000	20,000	20,000
6863	CRACKFILL PROGRAM	25,300	24,800	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6864	THERMOPLASTIC ST MARKING	16,680	14,541	15,000	14,759	15,000	15,000	15,000	15,000	15,000
6886	SEWER LINING PROGRAM	149,241	-	-	-	-	-	-	100,000	100,000
	SUBTOTAL	218,935	67,295	75,000	44,759	75,000	55,000	55,000	155,000	155,000
	INTERFUND TRANSFERS									
6990	TRANSFER TO DEBT SERVICE	293,883	296,575	303,765	303,765	300,305	301,545	302,295	302,545	302,285
	SUBTOTAL	293,883	296,575	303,765	303,765	300,305	301,545	302,295	302,545	302,285
	TOTAL FOR DEPARTMENT	2,747,221	2,004,830	3,889,533	2,003,722	2,806,405	2,986,445	686,295	1,831,045	806,285

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VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **CAPITAL PROJECTS FUND -- STATUS REPORT FY 2011-12**

WILLOW SPRINGS ROAD RESURFACING

In cooperation with Western Springs, grant funds were secured through the Central Council of Mayors for the resurfacing of Willow Springs Road from 47th Street south to the Village's corporate limits. Streets previously reconstructed under the Surface Transportation Act are eligible for federal funding through this program. The project was originally to be funded as a Federal Local Agency Pavement Preservation (LAPP) project, however in March of 2009, La Grange and Western Springs jointly secured federal stimulus funding (American Recovery and Reinvestment Act of 2009) to pay for the construction costs associated with the project.

Western Springs was the lead agency for this project and coordinated the engineering and construction work. Federal stimulus funding did not cover the cost of design engineering and construction engineering work relative to the project. Therefore, an intergovernmental agreement with Western Springs was executed to share in the engineering costs for the project. The Village's share of the engineering costs was \$23,091 in FY2009-10 for design engineering and \$28,659 in FY2010-11 for construction engineering. The project was completed in June 2010 at a construction cost of \$413,367. The Village of Western Springs has yet to invoice La Grange for the construction engineering. We anticipate this expense in the amount of \$28,659 to be paid in fiscal year FY2011-12.

WILLOW SPRINGS ROAD SAFETY IMPROVEMENTS

The Village is considering several safety improvements within the Willow Springs Road corridor including the installation of overhead street lights, pedestrian access and crossing improvements, and a traffic control device.

The potential for a traffic control device continues to be assessed through a cooperative study between the Villages of La Grange and Western Springs, Lyons Township High School, La

Grange Park District and Adventist La Grange Memorial Hospital.

The preliminary engineering study for a traffic control device at the intersection of Willow Springs Road and the southern entrance of Lyons Township High School in Western Springs and Denning Park has been completed. The costs for the study were approximately \$18,500 and were shared between the project participants. The study determined a traffic signal is warranted at this location based on the volume of pedestrians crossing. Other enhancements include improvements to crosswalk warning and school zone speed limit signs. As a result of this assessment the Village and the Village of Western Springs jointly requested funding under the Surface Transportation Program (STP). Approval of federal funding was received as indicated below.

Since this is a multi-jurisdiction project, participation costs for both engineering and construction are expected to be equitably distributed among the Villages of La Grange and Western Springs, Lyons Township High School, La Grange Park District and Adventist La Grange Memorial Hospital. The next steps for the project include (1) entering into an intergovernmental agreement for the project (2) completing detailed engineering plans and specifications and (3) constructing the project.

The estimated costs for the project are calculated as follows:

Willow Springs Road Traffic Signal					
Description	Fiscal Year (Federal)	Local	Federal	Total	Village Share (1/5)
Design Engineering	FY13 (Funding available October 1, 2012)	10,500	24,500	35,000	2,100
Construction	FY14 (Funding available October 1, 2013)	72,000	168,000	240,000	14,400
	Total	82,500	192,500	275,000	16,500

Funds have been budgeted in FY2012-13 and FY2013-14 for the Village's share of the project costs. If through negotiations of the intergovernmental agreement the Village is the lead agency, then funds will need to be budgeted for the full amount with offsetting revenues being received from the other participating agencies. Due to limited funding, other potential improvements such as street lighting, which have an estimated cost of \$637,000, are not being recommended at this time.

SIGN ENHANCEMENT PROJECT

Because of the many educational, transportation and commercial destinations/amenities which exist in La Grange, there is an abundance of regulatory signage throughout the Village (i.e. – traffic control, parking, etc.). This signage is intended to preserve the integrity of our residential neighborhoods. However, many of these signs have become faded, worn and weathered over

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time. Posts which are bent or leaning require attention. Additionally, new federal requirements in the Manual On Uniform Traffic Control Devices mandate that the Village develop a program for enhanced sign reflectivity. Staff is currently working on developing this program.

The Village Board previously concurred with this initiative to improve the streetscape in residential neighborhoods by replacing these signs and on sign posts which would blend in better with the environment as compared to the stark, metal posts currently in use.

Several samples of potential sign posts were procured and presented to the Village Board for selection. The consensus of the Board was to select the galvanized post and cap. Staff also completed a comprehensive inventory of all the signs and sign supports in the Village. Signs were evaluated based on their condition and recommendations for replacement were made. A computerized database of all the signs was created that details the type, size, location, mounting type and condition of each sign. Staff determined that there were 3,968 signs in the Village. Of these 1,688 signs were in need of replacement.

Description	Sign Inventory	Sign Replacement
Miscellaneous Signs	575	213
No Parking / Parking Restriction Signs	1,875	1,021
One-Way Signs	9	5
Ped Crossing Signs	194	25
School Signs	126	64
Speed Limit Signs	263	86
Stop Signs	925	273
Yield Signs	1	1
Totals:	3,968	1,688

The estimated cost to replace the signs and sign posts is as follows:

	Cost Estimate	Budget
Signs	\$ 42,748.70	\$ 50,000
Sign Post	\$ 85,016.40	\$100,000
Total	\$127,745.10	\$150,000

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This project has been budgeted in prior fiscal years, but has not been completed due to other priorities. The FY2011-12 budget includes \$100,000 to purchase the required number of replacement sign posts. Staff anticipates making the purchase within the FY2011-12 budget. Included within the Public Works budget is \$10,000 in the sign replacement budget over the next five years for sign replacement (\$50,000 total.) Public Work crews will replace all of the signs and posts within residential neighborhoods as time permits. The Village estimates the project will take five years to complete.

The Village will also be exploring the use of smaller signs where appropriate to further improve contextual compatibility. Finally, staff is currently assessing the style of the existing street sign markers for compatibility with the new federal street sign requirements and will make recommendations for modifications as required.

STONE AVENUE TRAIN STATION RENOVATION

The Stone Avenue train station is a local landmark. However, the station is in distress, suffering from the lack of maintenance over the years. The Village is working with Metra, West Suburban Mass Transit District, BNSF and other state and federal agencies towards securing funding and approval for interior and exterior renovations to the Stone Avenue train station in order to restore this magnificent structure and assume daily maintenance responsibilities in the future.

Through those efforts, the Village has secured \$385,000 in grant funding from the West Suburban Mass Transit District and \$700,000 in federal funding by Congressman Lipinski for interior and exterior renovations to the Stone Avenue train station.

An initial planning discussion (Phase I) regarding the scope of work for the project was held with the Village Board in February 2009 and a second discussion was held in June 2010. The Village Board generally looked with favor on the renovation and improvements, prioritizing the scope of services recommended by the Village's architect that could be accomplished within the parameters of the available grant funding.

At the conclusion of the initial planning process, the Village worked with Metra to finalize the necessary contract and grant documents so that Phase II (design and bidding) of the project can commence. The Village Board approved the agreements with Metra and Legat Architects on September 26, 2011, and the Metra Board approved the agreements on October 14, 2011.

The Village received notice from Metra authorizing Legat to proceed with the Phase II work in late January, 2012. As a result, Phase II design work is expected to begin in February, 2012 and be completed in May, 2012. The budget reflects the expectation that the vast majority of the work, including construction, will be completed in FY2012-13.

As a result of a collective planning effort with the RTA and CMAP, additional proposed pedestrian enhancements are currently being explored in order to improve overall safety and mobility in the west end area adjacent to the Station. As a part of this effort, staff will be exploring funding opportunities for the installation of security cameras at the Stone Avenue

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Station. Additional phases of the project will be considered in the future as grants and other funding become available.

PEDESTRIAN SIGNAL IMPROVEMENTS (BOLLARDS)

In FY2009-10, the Village updated pedestrian crossing signals with numerical timer displays and new symbol displays. As part of the Village's overall effort to improve pedestrian safety throughout the Village, the FY2011-12 budget reflects the relocation of pedestrian push buttons to bollards to make them more visible and convenient for use by pedestrians. Originally the project as envisioned was to also create a safe harbor for pedestrians at each corner of an intersection by the use of bollards placed immediately behind the curb. Due to the unique geometry of each intersection and conflicting utilities, we propose that a single bollard with a push button be positioned at each intersection to allow for the easier activation of the pedestrian walk cycle.

The intersections on La Grange Road that were assessed for pedestrian push button relocation are at Cossitt, Harris, Burlington, Hillgrove and Ogden Avenues. The Village contracted with KLOA in FY2010-11 to complete preliminary engineering plans for the project in the amount of \$5,000. The Village then contracted with KLOA to complete the detailed engineering plans and specifications in the amount of \$25,000 in FY2011-12.

The detailed engineering plans and specifications for this project have been completed. The next step for this project is to select the bollard/post design. Staff has some concerns with the height of the bollards to accommodate ADA requirements. We are currently in the process of procuring several prototype bollards to verify their compatibility with existing streetscape elements in the CBD. We anticipate the prototypes to be delivered by February 2012. If compatibility is an issue, we can terminate the project and seek to improve the location of the pedestrian push buttons with signage and/or at the time of the streetlight/traffic signal standard replacement.

Partial funding for this project was secured through a grant contained within the State's capital bill in the amount of \$90,000 which was sponsored by State Representative Jim Durkin. The Village has received the grant agreement from the State on this project. Execution of this agreement is contingent upon the selection of the streetscape elements for this project

The following is a summary of the estimated revenues and expenses for this project:

Pedestrian Bollard Relocation Project	FY2010-11 BUDGET
Expenses	
Engineering	
Phase II -- Development of Plans and Specifications	25,000
Construction Estimate	73,050
Total	98,050

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Revenues	
Capital Projects Fund – FY2012-13 Budget	10,000
State of Illinois – DCEO Grant	90,000
Total	100,000

Due to the timing involved with approval of the streetscape elements and IDOT approval, this project has been re-budgeted in FY2012-13 in the amount of \$100,000.

SOUTH 47TH STREET DRAINAGE STUDY

A drainage study for the area south of 47th Street between Brainard and La Grange Road was initiated due to wide spread flooding problems in the summer of 2010. This study has been completed and determined flooding resulted from a combination of factors including a sewer infrastructure system that did not have (1) the adequate drainage capacity, (2) an effective overland flow path or a sufficient drainage outlet to handle a rain event of that magnitude. The total cost of Village improvements identified in the report were estimated to be \$22,198,000.

The issues associated with the drainage basin south of 47th Street involves many stakeholders both at the local and regional levels. (Villages of La Grange, Countryside, Indian Head Park, Lyons Township, Metropolitan Water Reclamation District, Cook County and the Illinois Department of Natural Resources). A meeting with the stakeholders was held on August 31 to discuss the regional problems of flooding in this area. Staff will continue to coordinate with the regional planning group for a solution to the drainage issues identified within this watershed.

Due to delays in receiving the report, the expenses for the project were recorded in FY2011-12, instead of as originally budget in FY2010-11.

FIRE DEPARTMENT APPARATUS FLOOR

In response to potential structural deficiencies of the apparatus floor at the Fire Department, a structural engineer was engaged to evaluate the condition of the existing floor and make recommendations for improvement. The structural report was completed in 2009 and determined that the following repairs are needed:

- A. Repairs to deteriorated slab due to corrosion of reinforcement steel.
- B. Verification of beam capacity. (Should beam capacity be determined to be insufficient, repair as necessary.)
- C. Shim existing girders with support beams to add support.

Based on these recommendations, the Village contracted with the structural engineer to design the repairs for the concrete floor, perform physical load tests of the beams to verify capacity, and develop detailed plans and specifications for the work. The contract for this work is in the amount of \$36,000.

Staff has scheduled for the load test of the apparatus floor in the spring of 2012 as this time

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works best operationally for the Fire Department. Once the load test is completed, plans and specifications for the repairs will be finalized. Funding for the repairs has not yet been identified. Staff plans to seek out grants for this work as opportunities become available.

BURLINGTON AVENUE RESURFACING (Kensington to Brainard)

The Burlington Avenue Resurfacing Project from Kensington Avenue to Brainard Avenue was completed in the summer of 2010. The construction costs were covered by an ARRA Stimulus Grant in the amount of \$292,908. MFT funds were utilized to cover the engineering portions of this project.

Expenses in FY2011-12 represent the final payment to the engineer for construction engineering services.

OGDEN AVENUE RELIEF SEWER PROJECT

The OARS project involves the construction of a relief sewer along Ogden Avenue, Ashland Avenue and Bell Avenue to improve the drainage characteristics of the watershed. A preliminary engineering study of the project was completed in 2010 to develop a preliminary layout for future segments and create a detailed construction cost estimate.

The estimated cost to complete construction of OARS is \$6.0 million. Similar to MARS, due to funding limitations staff recommends that the project be phased as follows:

Stage 1 - Ogden Avenue from Gordon Park to Ashland Avenue

Stage 2 - Ashland Avenue from Ogden Avenue to Bell Avenue. Bell Avenue from Ashland Avenue to Stone Avenue

Since the first phase of the project involves the construction of a sewer adjacent to and within Gordon Park and the YMCA property, it is anticipated that the construction of the first stage of this project would be coordinated with any improvements to these parcels. By doing so disruption to the community would be limited and allow for cost sharing initiatives to be explored.

While there is no budget recommendation concerning this project at this time, we do note that the Park District has indicated that they are considering development of Gordon Park in 2012. Staff will work with the Park District to identify future easements and locating proposed structures within Gordon Park in order to support the future construction of OARS. For estimation purposes the construction of OARS through Gordon Park would be roughly \$500,000.

NORTHEAST PLANNING AREA

As part of the land use approval for the YMCA redevelopment project, a number of public improvements were identified, which would serve the development and also result in community benefits. This line item was created to reflect expenditures to design and implement certain

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improvements in advance of any redevelopment projects, primarily: (a) traffic lane re-configuration on southbound La Grange Road, between Brewster and Ogden Avenues; and (b) completion of the engineering process to secure IDOT approval and for the future installation of a traffic signal at Ogden and Locust Avenues.

FY2011-12 budgeted expenditures included costs for replacing the sidewalk and curbs on the northeast corner of Ogden Avenue and La Grange Road (\$18,000) and expenses for re-striping La Grange Road between Ogden Avenue and Brewster Avenue. The re-striping project included the removal of striping for six on street spaces on the west side of La Grange Road north of Ogden Avenue and South of Brewster Avenue (\$4,279.)

While there is no budget recommendation concerning this line item at this time, we do note that IDOT has also identified this intersection for improvements as part of their highway safety improvement program. Specifically, IDOT is considering improvements such as the addition of a west bound to north bound turning lane on Ogden Avenue. Staff plans to work with IDOT as the scope of work for this project is identified so as to communicate the interest of the Village related to safety and traffic flow at the intersection, as well as planning for the potential development at the northeast corner. Should preliminary engineering be required, staff will return to the Village Board with a report seeking funding authorization for that work.

LA GRANGE ROAD CORRIDOR IMPROVEMENTS

Calendar Avenue Pedestrian Crossing

Currently a pedestrian crossing exists on La Grange Road at Calendar Avenue. As this is a frequently utilized crossing, the Village will continue to research options to enhance this crossing such as the addition of flashing yellow beacons on the pedestrian warning signs. Should an enhancement to this crossing be recommended, various funding options will be explored.

2nd Mid-Block Crossing in Central Business District

This proposed project includes the installation of a designated, mid-block pedestrian crossing on La Grange Road between Harris and Cossitt Avenues to recognize existing pedestrian movements between the parking structure and the west side of La Grange Road. Recent experience with other mid-block crossing locations has shown that drivers have a misunderstanding of pedestrian crossing laws and signage, and therefore no funding has been allocated at this time.

52nd Street Pedestrian Crossing

Pursuant to direction from the Village Board at the traffic and pedestrian safety workshop, funding for an enhanced pedestrian crossing at 52nd Street and La Grange Road was rescheduled for FY2011-12 at an estimated cost of \$80,000.

2-A.10

An engineering agreement with KLOA was executed in the amount of \$14,500 to complete the detailed engineering for the project. The preliminary design for this project has been completed. Since pedestrian volumes fall short of threshold levels for a red beacon device, KLOA has recommended the existing crosswalk be enhanced with rectangular rapid flashing yellow beacons on the existing pedestrian crossing sign, the installation of a pedestrian refuge island and additional signage. Staff is currently seeking IDOT approval on the proposed design being considered.

Staff is currently working with the DCEO to reallocate funding currently designated in the State's Capital Bill for a pedestrian bridge over Ogden Avenue to this project. Once approval from the DCEO is received a total of \$120,000 would be available for this project. The FY2012-13 budget reflects the receipt of these grant funds for the project.

POPLAR PLACE DRAINAGE IMPROVEMENTS

A drainage investigation for Poplar Place was initiated due to complaints received by residents related to street, rear yard and basement flooding occurring within the Poplar Place neighborhood, generally located north of Hillgrove Avenue, west of Edgewood Avenue, south of 41st Street, and east of Drexel Avenue. It was determined that the flooding caused within this neighborhood was mainly the result of a poorly planned and constructed sewer system built to serve this neighborhood.

The initial recommendation from the Village engineer was to construct a new sewer that would drain to Edgewood Avenue at a cost of approximately \$928,000. However, it is anticipated that through further analysis a more economical solution can be found and implemented. Therefore, the FY2011-12 budget included \$25,000 for detailed engineering and \$250,000 in FY2012-13 for construction of this project. There is an additional \$200,000 allocated for these sewer improvements in the Sewer Fund in FY2012-13.

Currently, the detailed plans and specifications for the project have been completed. The estimated expenses and revenues for the project are as follows:

<u>Expenses</u>	
Construction	\$315,977
Construction Engineering	\$ 40,000
Right-of-Way Acquisition	<u>\$ 40,000</u>
Total	\$395,977
 <u>Revenues</u>	
Capital Projects Fund	\$250,000
Sewer Fund	<u>\$200,000</u>
Total	\$450,000

Staff is currently in the process of meeting with the property owners regarding acquisition of

2-A.11

easements for this project. Assuming easements for the project are obtained staff anticipates construction to begin in the summer of 2012.

MASON WOODS AREA SEWER PROJECT

The drainage investigation for this area was initiated due to complaints received that ground water was draining into residential sewer systems. Given the sewer pipe's current condition and that water from the pipe could be contributing to loading on the private drain tile system, the pipe was scheduled for sewer lining in FY2011-12. This method of sewer rehabilitation provides a new structurally sufficient pipe inside the existing pipe without the disruption and cost associated with traditional open trench excavation methods. FY 2011-12 expenditures reflect \$2,000 for the development of plans and specifications and \$56,000 for construction costs. Construction costs were higher than anticipated due to a change in the pipe size diameter. The work is scheduled to be completed in February 2012.

COSSITT AVENUE – BRAINARD TO EAST

The FY2010-11 Budget included \$62,000 as final payment to IDOT for this project. IDOT has indicated that there are no outstanding obligations for the Village on this project; and therefore these funds were not expended.

50/50 SIDEWALK PROGRAM

The Village offers an annual program to residents to split the cost of public sidewalk repairs. A list is maintained of residents that have requested to participate and the funds from this account pay for the Village's portion of work. Also, funds from this account are used to repair curbs and gutters throughout the Village. As part of the cost containment plan this program was reduced two years ago from \$50,000 to \$15,000.

In FY2011-12, 3,381 square feet of sidewalk were replaced under the program. Cost exceeded the budget in FY2011-12 as all sidewalks in the program with significant deviations were repaired for liability reasons.

The FY2012-13 budget reflects \$10,000 for the 50/50 sidewalk replacement program. In addition, funds of \$5,000 are budgeted for the replacement of damaged or hazardous sidewalk squares in the business districts, which may be used for the residential program depending upon demand. The Public Works Department will also be exploring other alternatives for repairing sidewalks such as saw cutting that can be performed in-house.

TREE PLANTING

The Village has a long and proud heritage of maintaining tree-lined streets dating back to its founding father, Franklin Cossitt. In maintaining our urban forest, the Village strives to plant a replacement tree for each parkway tree removed due to disease and damage (storm, vehicular, etc.). In addition, the Village attempts to fill vacant parkway locations if available funds allow.

2-A.12

The Village will again participate in the WCMC Tree Consortium for 2012 planting at various locations throughout the Village.

The average number of trees planted for the past five years is 111 per year. The total number of trees planted in FY2011-12 is estimated to be 105. Staff anticipates that the average cost for tree planting to increase roughly \$309 per tree to \$388 per tree due to a recent determination by the Attorney General that this work is covered by the Prevailing Wage Act. Accordingly we have increased the tree planting budget beginning to FY2012-13 for these expected increased costs.

Tree planting costs associated with the Emerald Ash Borer is a separate line item in the Capital Budget in order to keep track of costs separately.

EMERALD ASH BORER

The Emerald Ash Borer (EAB) continues to spread throughout the Village since its initial discovery last year. This beetle attacks ash trees by burrowing into the tree and disrupting the nutrient supply to the tree. La Grange has approximately 2,000 ash trees located in public parkways. This does not include ash trees located on private property. The Village anticipates that all of the ash trees will need to be replaced and therefore have planned in the budget the replacement of these trees over a twelve year period.

Expenditures are expected to increase for several years and then begin to taper off as trees are replaced. Assuming all of the ash trees will need to be replaced, total costs are estimated to be approximately \$1.9 million. Please note that expense estimates have increased over prior budget years due to a determination by the Attorney General that prevailing wage must be paid for tree planting services.

To date a total of 57 ash trees have been removed and replaced that were found to be infected with the EAB. We are continuing with our plan to meet with adjacent property owners to discuss removal and replacement once EAB has been identified. While sensitivity will be exercised, removal will be encouraged when Ash trees reach the point of no longer providing a benefit such as shade, are not aesthetically pleasing and/or pose a hazard. Staff has developed a pilot program for treating approximately 100 healthy white ash trees to gauge the effectiveness of the chemical treatments. Staff will continue to monitor the spread of EAB and act as a resource to residents. Finally, the Village applied for and received a grant through the Metropolitan Mayors Caucus to replace Ash trees removed due to the EAB (\$10,000).

SEWER TELEVISIONING

The Village owns and maintains approximately 360,000 lineal feet of sanitary, storm and combined sewers. Their proper operation is critically important to maintaining public health and for purposes of storm water management. The Village has budgeted a total of \$60,000 annually (\$25,000 within the Capital Projects Fund and \$35,000 within the Sewer Fund) to conduct the cleaning and televising of our sewer system infrastructure. The purpose of the sewer televising and cleaning program is to maintain the Village's sewer system by removing debris from within

the sewers, assessing the condition of the pipes, and identifying areas that require immediate repair. The information collected from the televising is then used to aid in future infrastructure planning and mapping objectives. Generally, this program focuses on televising sewers on streets in advance of resurfacing or other reconstruction projects.

The 2011 sewer televising program included televising sewers in the following areas: 6th Avenue from 48th to 49th street, Waiola Avenue between 52nd and 53rd Street, 3 sewer sections on Arlington Street and one sewer section on North Catherine Avenue. Staff anticipates televising and cleaning additional sewer segments during the winter months.

The 2010 sewer televising program was generally focused on areas that were impacted by flooding in the summer of 2010 that have not previously been televised (area south of 47th Street, northwest drainage basin, Sunset and Elm drainage area, Poplar Place, etc.) The purpose of televising these sewers was to ascertain if there were any major blockages that might have contributed to the flooding. A total of 38,600 feet of sewer were televised in 2010. As a note, no blockages were discovered that would have been the cause of the severe flooding experienced during these storm events. There were however several point repairs that were identified within several sewer segments such as deteriorated pipe segments and protruding service laterals.

Please note that the information gained from this program over the last five years was used to estimate sewer repair costs that were included in the street condition survey. The Village plans to continue to refine the program so that each sewer is televised and cleaned on a specific schedule. Televising of the system provides video documentation of the condition of our system, and will help establish street reconstruction priorities based upon infrastructure needs.

MANHOLE REPLACEMENT

Previously it was proposed that after completion of the six-year sewer televising program in FY2010-11 funding would shift back to the manhole replacement program. Due to reduced funding, this program has been temporarily discontinued. Manhole replacement will continue to be completed as part of the street resurfacing projects, with additional manhole repairs and maintenance continuing to be budgeted in the Sewer Fund.

VILLAGE HALL HVAC IMPROVEMENTS

The Village owns and maintains three primary buildings used for municipal government operations. These buildings include Village Hall, Police/Fire Station and the Public Works Facility. As these facilities age, various maintenance and improvement projects are necessary.

The HVAC Improvement Project consisted of various renovations to all three facilities: Village Hall, Public Works Department and Fire Department. The HVAC improvement project at Village Hall consisted of (1) a complete replacement of the HVAC system to more energy efficient equipment; (2) replacement single pane windows in the lower level; (3) replacement of light fixtures in the lower level to more energy efficient fixtures and (4) renovation of the Administration Department's office area, lower level public space area, and the main staircase, as

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a result of disruption already caused by the electrical and mechanical upgrades. HVAC improvements at the Police/Fire Station included improvements to the HVAC system located on the second floor of the Fire Department. Improvements to the Public Works Facility included (1) complete replacement of the HVAC system; (2) replacement of lighting to more energy efficient fixtures and (3) renovations to the office space, as a result of disruption already caused by the electrical and mechanical upgrades. FY 2011-12 expenditures reflects the costs for the renovations, including architectural and engineering services, asbestos abatement, construction and furniture purchases. The total cost for the project is approximately \$743,309.

The Village applied for and received three separate grant funds in the amount of \$442,017 for this project: (1) American Recovery and Reinvestment Act - Energy Efficiency and Conservation Block Grant Program (ARRA EECBG) - Metropolitan Mayors Caucus - \$363,555 ; (2) Illinois Department of Community and Economic Opportunity - Public Sector Electric Efficiency Grant Program - \$5,695 and (3) the American Recovery and Reinvestment Act Energy Efficiency and Conservation Block Grant Program (ARRA EECBG) - Cook County - (\$72,767). The Village also contributed \$300,000 from the Equipment Replacement Fund for this project. The total available revenues for this project totaled \$742,017.

This project was substantially completed in November 2011 and was completed at the budgeted amounts. The final punch list items are expected to be completed by February 2012.

BLUFF AVENUE RECONSTRUCTION PROJECT

The Bluff Avenue Reconstruction Project consisted of the reconstruction of Bluff Avenue from Burlington Avenue to 47th Street. This project includes the installation of new combined sewers, water main, drainage structures, sidewalk, curb/gutter and reconstruction of the street. In order to facilitate receiving grant funding for this project, the project was divided up into three stages as follows:

- Stage I – Reconstruction of Bluff Avenue from Burlington Avenue to Cossitt Avenue – Street reconstruction consisted of a new asphalt surface, curb and gutters, sidewalks, parkways, and water and sewer upgrades where required.
- Stage II – Sewer construction from Cossitt Avenue to Maple Avenue – This sewer provides the drainage necessary for Stage III and is the first phase of the large Maple Avenue Relief Sewer (MARS) initiative, the construction of an outlet sewer is scheduled to be completed in conjunction with the reconstruction of Bluff Avenue. The outlet sewer will connect the Bluff Avenue corridor to the deep tunnel connection at Cossitt and East Avenues.
- Stage III – Reconstruction of Bluff Avenue from Cossitt Avenue to 47th Street – Street reconstruction consisted of a new asphalt surface, curb and gutters, sidewalks, parkways, and water and sewer upgrades where required.

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The project was funded through a combination of sources, principal among them being Federal Surface Transportation Funds for street reconstruction, which required a 70/30 cost sharing. The Village used MFT funds for our local 30 percent match. The combination and staging of the projects has allowed the Village to secure additional STP funding and increased utilization of MFT funds. The following chart is the total project budget, please note that the fiscal year budgets are allocated differently due to the timing of the project phases.

	Phase I and II Engineering	Stage 1	Stage 2	Stage 3	Total
Estimated Expenses					
Engineering					
Phase I and II Engineering *	397,917				
Phase I and II Engineering **	120,000				
Phase III - Federal - Participating		70,000	103,279	122,566	295,845
Phase III - Local - Non- Participating		30,000	44,263	52,528	126,791
Subtotal		100,000	147,542	175,094	422,636
ROW Acquisition					
Appraisal and Negotiation			3,400	6,700	10,100
Railroad Easement		0	35,310	0	35,310
Pinner Electric Easement		0	28,500	0	28,500
Elizabeth Patterson				2,000	2,000
Subtotal		0	67,210	8,700	75,910
Construction					
Federal - Participating		555,275	1,807,634	1,411,340	3,774,249
Local - Non-Participating		415,099	774,700	1,249,942	2,439,741
Subtotal		970,374	2,582,334	2,661,282	6,213,990
Misc. Expenses		1,086	1,790	0	2,876
Total	517,917	1,071,460	2,798,876	2,845,075	6,715,411
Revenues					
STP		625,275	1,910,913	1,533,906	4,070,094
Capital Projects Fund		0	0	0	0
Motor Fuel Tax Needed		327,185	826,962	675,170	1,829,317
Sewer Fund		0	61,000	194,000	255,000
Water Fund		119,000	0	442,000	561,000
Total		1,071,460	2,798,876	2,845,075	6,715,411
Motor Fuel Tax Approved		300,000	835,860	844,068	1,979,928

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Construction of Stage I was completed in summer of 2009. Stage II was completed in 2010. Stage III construction was substantially completed in fall of 2011. Stage III also included the installation of a new 12” water main along the length of Bluff Avenue replacing an existing water main that was notoriously prone to failure.

The total cost for all three stages of the project is roughly \$6.7 million. Of this amount, the Village estimates to receive approximately \$4.1 million in federal grants through the Surface Transportation Program for the project. Staff will continue to work to close out this project over the next year and submit the required close out materials to IDOT.

MAPLE AVENUE RELIEF SEWER PROJECT

The purpose of the Maple Avenue Relief Sewer is to add additional capacity to the existing sewer system to address flooding in areas tributary to the Maple Avenue Sewer. The project involves the construction of a relief sewer along Maple Avenue from Bluff Avenue to Peck Avenue. The sewer pipe will range from 60 inches in diameter at Bluff to 24 inches at Peck. The relief sewer will intercept drainage from the existing combination sewers crossed in construction, providing relief for the existing Cossitt Avenue Sewer.

The first stage of this sewer was completed as part of the Bluff Avenue Reconstruction Project. At Bluff Avenue, the relief sewer will redirect dry weather sanitary flow to the sanitary outlet in East Avenue and divert wet weather storm flow to the deep tunnel outlet.

In order to plan for the construction of the remaining segments of MARS project, a preliminary engineering study was completed in FY2010-11. The findings contained within this report were presented to the Village Board at the sewer improvement workshop held on January 31, 2011. At this meeting the Village Board directed staff to continue with the advancement of this project by constructing the next segment of MARS. In furtherance of this direction, \$200,000 was allocated in FY2011-12 for the design of the next stage of MARS from roughly Bluff Avenue to La Grange Road, and \$2,000,000 has been allocated for construction in FY2013-14. These funds consist of a combination of MFT (\$1,400,000) and capital improvement program funds (\$600,000.)

A contract was awarded to Baxter & Woodman for the completion of the detailed engineering for the next stage of MARS in the amount of \$189,700. Staff anticipates the completion of this work in FY2011-12.

A noteworthy item from the engineering to date is the confirmation of a shallow rock layer along Maple Avenue. This will likely cause an increase in the overall construction cost of the project. Additionally, information on the estimated construction costs will be provided once the detailed engineering drawings are completed.

Finally, staff will continue to apply for grants and identify alternate funding sources to offset the costs of construction. Other funding sources such as low interest loans from the IEPA or municipal bonds will be researched should the Village Board decide to pursue the construction of

additional segments of MARS.

47th STREET CORRIDOR IMPROVEMENTS

47th Street Lane Reduction

The Village initiated a study in FY2010-11 to assess the feasibility of reducing the profile of 47th Street from a four lane to a three lane cross section. An origin and destination study was also completed to determine and quantify the user groups and percentage of local traffic on 47th Street.

These studies were presented to the Village Board for consideration at the traffic and pedestrian safety workshop held on January 25, 2011. The direction from the Village Board was to continue to receive resident feedback on the concept, and not to allocate funding for additional assessment or design at this time. Expenditures for the two studies totaled approximately \$22,500 in FY2010-11.

Pedestrian Activated Crossings

Pursuant to a discussion by the Village Board at the traffic and pedestrian safety workshop, staff was directed to pursue the installation of an enhanced crossing, with a stop condition, at 47th Street and Waiola Avenue. The Village Board also directed staff to upgrade the existing pedestrian crossing at 47th Street and 9th Avenue to a stop condition. These improvements are part of the Village's strategy of evaluating and improving pedestrian safety throughout the Village. The proposed design to these two pedestrian crossings provides for the installation of a pedestrian activated red signal that would require vehicles to stop at the intersection.

An engineering agreement with KLOA was executed in the amount of \$14,000 and \$13,500 to complete the detailed engineering for pedestrian crossing improvements at 47th Street and Waiola Avenue and 47th Street and 9th Avenue, respectively. The preliminary design for these projects has been completed. Staff is currently seeking IDOT approval on the proposed design being considered.

Staff is currently working with the DCEO to allocate funding currently designated in the State's Capital Bill for a pedestrian bridge over Ogden Avenue to these projects. Once approval from the DCEO is received a total of \$240,000 would be available to these projects. The FY2012-13 budget reflects the receipt of these grant funds for the project.

At the planning session in November, one or more Trustees expressed reservations about the trajectory of this initiative, as a pedestrian-activated red signal would require either a waiver or MUTCD rule-change because such a control device is not a permitted feature at an intersection. We do note for the Village Board that the MUTCD permits such a control device at mid-block. Village staff is seeking to have the Village Board either re-affirm its previous direction or provide new direction as to how to proceed/or not proceed

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at all with these improvements. Eric Russell from KLOA will be in attendance at the Capital Projects Workshop to answer any questions related to their report.

47th Street & East Avenue Traffic Signal Feasibility Study

An intersection design study was initiated for improvements at East Avenue and 47th Street to determine if a signal is warranted at the intersection to enhance the operation and safety of the intersection. Additionally, a signal at this intersection would provide additional gaps in traffic for westbound traffic which would improve pedestrian safety along 47th Street. As part of their study KLOA determined that a signal is warranted at this intersection based on several different criteria.

It was the consensus of the Village Board that since this intersection is being considered for improvements as part of a regional plan associated with the settlement agreement with Joliet Road, the traffic engineering report should be forwarded to IDOT and others in the regional planning group for their consideration. The regional planning group and IDOT are currently prioritizing projects that have been identified as part of the Joliet Road closure. Additionally, this project has been identified as part of the CREATE Project, to improve traffic flow at the intersection with the IHB Railroad.

OGDEN AVENUE CORRIDOR IMPROVEMENTS

The Village has requested that a permanent 20 mph school speed zone be implemented along Ogden Avenue between Park Road and Spring Avenue due to the multiple schools within this corridor that are adjacent to the roadway. IDOT has denied this request stating that this stretch of Ogden Avenue does not meet their standards for a school speed zone.

Staff plans to re-petition IDOT for the creation of a school speed zone. Additionally, plans and specifications have been developed for the installation of a flashing yellow beacon mounted above the advanced school crossing sign. These flashing signs would be activated during school hours to alert motorists of the school crossing. The estimated cost to install these signs is \$31,000.

Staff is currently working with the DCEO to reallocate funding currently designated in the State's Capital Bill for a pedestrian bridge over Ogden Avenue to this project. Once approval from the DCEO is received a total of \$31,000 would be available to this project. The FY2012-13 budget reflects the receipt and expenditure of these grant funds.

Staff plans to meet with IDOT to discuss both the creation of a 20 mph school speed zone in addition to the installation of the flashing yellow beacon mounted above the advanced school crossing signs.

NEIGHBORHOOD STREET PROJECTS

The purpose of the Neighborhood Resurfacing Program is to plan for the routine resurfacing and

repair of neighborhood streets on a defined schedule. The Village requested a proposal from Baxter & Woodman to complete this project. Funds in the amount of \$30,000 were budgeted for this project in FY2011-12 to coincide with the Capital Project budget development process. The Village contracted with Baxter & Woodman in the amount of \$28,500 to complete the report, which was completed in the fall of 2011. The Village Board received a copy of the report at that time along with an executive summary and staff recommendations. The establishment of the next generation of neighborhood street priorities for the Village are presented under staff recommendations.

MISCELLANEOUS ENGINEERING

The miscellaneous engineering accounts covers expenses for consulting engineering services that are (1) not anticipated at the time of budgeting, (2) are not associated with a separate capital improvement project and/or (3) require special expertise.

FY2011-12 budget reflect \$20,000 for long-term strategic planning and facility needs for the Public Works Department and \$20,000 for miscellaneous engineering services which includes the Gordon Park Renovation Project, 7th Avenue School, Spring Avenue School and a proposed gas main replacement project by Nicor within the newly resurfaced 47th Street pavement. The long term strategic plan for public works has been re-budgeted for FY2012-13 due to other department priorities in FY2011-12.

CRACK FILLING PROGRAM

Crack sealing streets is a preventative maintenance activity that extends the life expectancy of the Village's streets. The exact streets to be cracked sealed will be determined each year based on street condition assessment. The program will also be assessed against expected street resurfacing projects as identified in the Street Condition Survey.

During FY2011-12 crack seal was completed in Area F2 which is generally bound by 47th Street to the north, Madison Street to the east, 47th Street to the south and Kensington Avenue to the west. Additional crack sealing was completed in Area I, which is the Hospital District.

Based on an initial survey we expect crack sealing to occur in FY2012-13 in the following areas:

- A. Parking Structure Lot
- B. Area E, which is generally bound by Cossitt Avenue to the north, Park Road to the east, Linklater Court to the south and Gilbert Avenue to the west.

THERMOPLASTIC STREET MARKING

As part of our overall effort to improve pedestrian and vehicle safety throughout the Village, each year we re-stripe various thermoplastic street markings that are damaged or worn from vehicles, plows and other deteriorating conditions to improve the visibility of the markings.

A schedule has been established for replacing the thermoplastic street lining at all marked

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intersections within the Village. This will be an ongoing project with each intersection being updated during specific years. Intersections such as La Grange Road and Ogden Avenue will be relined annually while intersections with less traffic volume are scheduled at varying intervals. The exact streets to be striped will be determined after snow plowing season has ended. The Village contracts annually with a thermoplastic pavement marking company through the Northwest Municipal Conference in order to take advantage of the economies of scale through bulk purchasing.

SEWER LINING PROGRAM

The Village owns and maintains approximately 360,000 feet of sewers. The life expectancy of a sewer can vary, but a conservative estimate is that the useful life of a sewer is 100 years. Therefore a rehabilitation program to repair, replace and/or rehabilitate the existing infrastructure is required to maintain the functionality of the existing system. Traditionally, the Village splits the cost of maintaining combined sewers between the Capital Projects Fund (storm sewer portion -90%) and Sewer Fund (sanitary sewer portion – 10%).

To start repairing some of the Village's sewers, staff proposed an annual sewer lining program with a cured-in-place liner that provides a new structurally sufficient pipe within the existing pipe. This process is less disruptive to residents since it does not require traditional open trench methods for installation.

Due to limited funding, this program was put on hold until sufficient reserves were accumulated to sustain the program on an annual basis. This maintenance activity is planned to resume in FY2014-15 in the amount of \$100,000 annually.

VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **CAPITAL PROJECTS FUND -- STAFF RECOMMENDATIONS**
FY 2012-13 & FUTURE OUTLOOK

MAPLE AVENUE RELIEF SEWER

The MARS project involves the construction of a relief sewer along Maple Avenue from Bluff Avenue to Peck Avenue. The drainage area that will directly benefit from the construction of this sewer is roughly 560 acres and extends from 47th Street to the BNSF railroad and from Bluff Avenue to Gilbert Avenue. Once MARS is completed the wet weather drainage from approximately 240 acres south of Maple Avenue will be intercepted by the Maple Avenue Relief Sewer and will be redirected to go directly into the deep tunnel. Stated another way, the area draining to the Cossitt Avenue sewer will be reduced by 43% (240/560) during wet weather events.

The sewer pipe is estimated to range from 60 inches in diameter at Bluff Avenue to 24 inches at Peck Avenue. The relief sewer will intercept drainage from the existing combination sewers crossed in construction, providing relief for the existing Cossitt Avenue sewer. The wet weather flows from MARS would flow directly into the regional deep tunnel system operated by the Metropolitan Water Reclamation District of Greater Chicago (MWRD.)

The Village was able to construct the first stage of MARS in 2009-10 as part of the Bluff Avenue Reconstruction Project. The construction of the first stage of the MARS project involved connecting a sewer to the TARP or "Deep Tunnel" system at the corner of Cossitt and East Avenues. The new sewer then extends to the intersection of Maple and Bluff Avenues where storm water from this area is redirected to the new MARS sewer segments.

In order to plan for the construction of the remaining segments of MARS project, a preliminary engineering study was initiated with Heuer and Associates in the amount of \$15,000. The

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findings contained within this report were presented to the Village Board at the sewer improvement workshop in January 2011. At this meeting the Village Board directed staff to continue with the advancement of this project by constructing the next segment of MARS. In furtherance of this direction, \$200,000 has been allocated in FY2011-12 for the design of the next stage of MARS from roughly Bluff Avenue to La Grange Road, and \$2,000,000 has been allocated for construction in FY2013-14. These funds consist of a combination of MFT and capital improvement program funds.

Staff has applied for several grants for this project, and will continue to identify alternate funding sources to offset the costs of construction. Additionally, other funding sources such as low interest loans from the IEPA or local bonds will be researched should the Village Board decide to pursue the construction of additional segments of MARS.

COSSITT AVENUE REHAB PROJECT

Cossitt Avenue from Gilbert Avenue to Sunset Avenue is in need of repair due to deterioration of the roadway. Previous estimates provided for the complete reconstruction of the roadway. Baxter & Woodman reviewed the condition of the roadway and recommended a combination of patching and resurfacing to repair the roadway, which lowered the costs of the project. Based on this assessment, the Village applied for and received funding through the Central Council of Mayors for the project as follows:

	Local 30%	Federal 70%	Total	Village FY2013-14	Village FY2015-16
Engineering Phase 2 (Federal FY14)	9,150	21,350	30,500	30,500	0
Construction Engineering Phase 3 (Federal FY 15)	11,363	26,512	37,875	0	37,875
Construction	113,625	265,124	378,749	0	113,625
Totals	134,138	312,986	447,124	30,500	151,500

Please note the entire costs for engineering are budgeted as a Village Expense since these are reimbursable through the federal grant. Construction costs are paid directly by IDOT.

The proposed schedule for the project is as follows:

Design Engineering – Start: October 1, 2013
 Complete: May 1, 2014

Construction - Start: May 1, 2015
 Complete: September 30, 2015

NEIGHBORHOOD STREET PROJECTS

The detailed street condition survey performed by Baxter & Woodman provides for the “next generation” street resurfacing program with the added dimension of having our underground utilities (water & sewer) considered for repairs or replacement at the same time.

As part of the development of this program, staff recommended a change in policy in the resurfacing program. Under our recently completed 15-year plan, street resurfacing was prioritized on a neighborhood-wide basis. As the street condition survey provides for a reliable set of baseline information, staff recommends taking a more data-driven approach to street resurfacing by allocating resources on a block segment basis through the resurfacing of streets segments with the greatest need within the annual budget allotment. The intent is to maximize available resources by performing work to extend the underlying integrity of the roadway and thus avoid prematurely incurring the cost of street reconstruction.

Staff recommends updating the street condition survey every five years to note changes in condition and to update the relative ranking of street segments. Additionally, staff plans to make an assessment of our capital maintenance needs such crack-filling and street patching to see if additional resources will be required to keep streets in good condition stable until such time that resurfacing occurs.

Based on this revised approach staff recommends the following streets for resurfacing in the five year capital improvement program:

STREET	FROM	TO	PAVEMENT CONDITION INDEX SCORE	ESIMATED COST TO REPAIR
RECOMMENDED FY2013-14 STREET IMPROVEMENT PROGRAM				
41ST ST	DOVER AVE	PARK RD	21	42,339
41ST ST	PARK RD	BRAINARD AVE	24	47,471
41ST ST	MAIDEN AVE	DOVER AVE	37	36,194
41ST ST	EDGEWOOD AVE	MAIDEN AVE	39	36,194
			Subtotal	162,199
BELL AVE	DOVER AVE	PARK RD	37	41,205
BELL AVE	EDGEWOOD AVE	MALDEN AVE	43	40,590
BELL AVE	MALDEN AVE	DOVER AVE	43	40,590
BELL AVE	PARK RD	BRAINARD AVE	48	46,740
			Subtotal	169,125
PARK RD	ARLINGTON AVE	41ST ST	43	47,333
			Subtotal	47,333
			TOTAL	378,657
			FY2012-13 Budget (Engineering)	28,000

2-A.24

Executive Committee Report
 RE: Capital Projects Funds – Staff Recommendations FY 2011-12
 February 6, 2012 – Page 4

			FY2013-14 Budget (Construction)	378,000
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STREET	FROM	TO	PAVEMENT CONDITION INDEX SCORE	ESIMATED COST TO REPAIR	COMMENTS
RECOMMENDED FY2015-16 STREET IMPROVEMENT PROGRAM					
50TH ST	GILBERT RD	END	25	54,720	This street is in poor condition and provides access to three properties. Additionally this segment of roadway has not been improved to Village standards that include concrete curbs and gutters, sidewalks and storm sewers. Therefore staff recommends overlaying the existing asphalt to maintain the existing driving surface.
KENSINGTON AVE	MAPLE AVE	ELM AVE	30	105,878	
KENSINGTON AVE	ELM AVE	COSSITT AVE	34	109,322	
KENSINGTON AVE	COSSITT AVE	HARRIS AVE	37	48,006	
KENSINGTON AVE	GOODMAN AVE	MAPLE AVE	43	122,234	
KENSINGTON AVE	47TH ST	GOODMAN AVE	48	116,208	
			Subtotal	501,648	
MAPLE AVE	SUNSET AVE	BLACKSTONE AVE	42	62,838	
BLACKSTONE AVE	MAPLE AVE	ELM AVE	48	105,878	
ELM AVE	SUNSET AVE	BLACKSTONE AVE	49	62,838	
NEWBERRY AVE	END	SHAWMUT AVE	47	60,750	
BEACH AVE	END	SHAWMUT AVE	48	81,750	
			TOTAL	930,423	
			FY2014-15 (Engineering)	70,000	
			FY2015-16 (Construction)	930,000	

In FY2016-17, staff recommends that the street condition survey be updated to reflect changed conditions. The FY2016-17 budget includes \$20,000 for this work. Please note that all funding

2-A.25

for the neighborhood street improvement projects is provided by Motor Fuel Tax funds.

Staff recommends completing the engineering work for the resurfacing program in the fiscal year before construction so that work can start on May 1 at the beginning of the construction season.

The following is a summary of the proposed budget allocations for the neighborhood street resurfacing project:

FY2011-12 - Comprehensive Street Condition Survey - \$28,500
FY2012-13 - Estimated Design Engineering Costs - \$28,000
FY2013-14 – Estimated Construction and Construction Engineering - \$378,000
FY2014-15 – Estimated Design Engineering - \$70,000
FY2015-16 - Estimated Construction and Construction Engineering - \$930,000
FY2016-17 - Street Condition Survey Update - \$20,000

FUTURE OUTLOOK

This proposed plan for capital improvements demonstrates the continued emphasis on maintenance and replacement of the Village infrastructure. While these projects provide a realistic plan for infrastructure improvements, they also provide flexibility to reschedule the specific timing of projects should the Village’s priorities change over the years. Project timing and budgets are based on the best information available at this time and may need to be adjusted as project scope, engineering, construction and material costs are reviewed and reevaluated annually.

The Capital Project Fund reflects a small surplus fund balance at the end of this five-year budget period ending in FY 2016-17 which demonstrates the ability to fund these identified and proposed future projects over the long term. In addition to the above projects, we have several “previously identified, but not yet budgeted” capital projects which are being considered or developed for future fiscal years. Below we present a description of those projects. They will be scheduled as project scope and cost estimates are refined, and funding becomes available. Finally, we will continue to aggressively seek out and apply for grant funds for these projects as evidenced earlier in this report.

La Grange Road Street Light Replacement – We propose to replace the overhead streetlights on La Grange Road between Brewster Avenue and 47th Street with ornamental poles consistent with the design of our current streetscape furnishings. The current system was installed over 50 years ago. Although this system is functioning, the poles are showing signs of severe cracking and deterioration. Replacement parts and poles are becoming more difficult to locate. We estimate the current cost of this project to be approximately \$1,000,000.

At this time, we are specifically examining project eligibility to fund this improvement and its companion piece below through energy efficiency grant opportunities.

Burlington Avenue Streetlights – Ogden to Brainard - We propose to replace the overhead streetlights on Burlington Avenue between Ogden Avenue and Brainard Avenue as a companion piece to the La Grange Road Street Light Replacement project. As these are the same light standards used on La Grange Road, the same issues of deterioration and diminishing replacement inventory apply. We estimate the cost of this work in this project corridor to be \$500,000.

La Grange Road and Ogden Avenue Intersection Improvements

The Village has met with the IDOT to discuss pedestrian safety and traffic management solutions at the intersection of Ogden Avenue and La Grange Road. While it is our objective to have most of the improvements funded by private development, the overall intersection requires attention. Additionally, we plan to work with IDOT on the improvements identified in their capital plan for the northeast corner of La Grange Road and Ogden Avenue.

Ogden & East Avenue Intersection Improvements – A significant amount of trucks utilize Ogden Avenue and East Avenue to access the quarry to the south. The current geometry at the southwest corner of Ogden and East Avenues does not facilitate efficient truck movement at the intersection. Specifically, trucks attempting to make a right hand turn from eastbound Ogden Avenue to southbound East Avenue jump the curb, and on many occasions damage traffic signal equipment at this corner. We propose to make improvements to this intersection as either a standalone project or as part of future improvements to the adjacent parcel located at this corner.

CREATE — CREATE (Chicago Region Environmental and Transportation Efficiency) is a major public-private partnership established in 2003 to improve freight rail traffic in the Chicago metropolitan area. Architects of the plan include the six major Class I railroads, the City of Chicago and IDOT. Among the many infrastructure improvements being considered, the plan identifies 25 new grade separations, including the IHB crossing at 47th Street and East Avenue.

This is a long term project; anywhere between five to ten years. We should be aware of this regional transportation project, and its potential impacts and benefits to La Grange. For example, this project would provide roadway and related public improvements specific to grade separation and it may facilitate the relocation of gravel truck traffic off of La Grange Road and 47th Street. IDOT recently awarded a contract for Phase I Engineering services for improvements to the intersection of 47th Street and East Avenue, which may include evaluating a highway/railroad grade separation as part of the project. This improvement is not currently included in IDOT's five year highway program for construction. Looking ahead, we will need to allocate funds for engineering at some point to provide input on design.

Wayfinding Signage – Phase III — The Village completed Phases I and II of the wayfinding signage project in FY 2007-08. Phases I and II included parking lot directional and identification signs within the Central Business District (CBD). Phase III of the project would involve Village entrance signs, trailblazing signage to the CBD and other destinations, and gateway treatments/monuments for the CBD and potentially other shopping areas. At this time, we are not recommending funding Phase III of this project which has an estimated cost of \$350,000.

La Grange Road Train Station – As time, budgets and other priorities permit, we will continue to

look at ways to upgrade the interior of the La Grange Road Train Station. We are also interested in enhancing bicycle parking opportunities at the station. Finally, we are also looking to improve vehicle movement and parking at the La Grange Road train station along Hillgrove Avenue.

Hillgrove Avenue – Utility System Relocation Project — This project involves the burial of aerial utilities to underground locations on Hillgrove Avenue from Brainard to Gilbert. The project will remove the unsightly cables and poles which detract from our beautification efforts in the West End Business District. Secondly, the Village will benefit from approximately 9 additional parking spaces in areas currently obstructed by the poles. Removal of the poles will also facilitate maintenance activities. The project is estimated to cost approximately \$500,000.

WATER FUND

VILLAGE OF LA GRANGE
WATER FUND
WORKING CAPITAL SUMMARY THROUGH APRIL 30, 2017

Working Capital, April 30, 2009			1,433,981
Revenues	2009-10	2,956,783	
Expenses	2009-10	<u>(3,144,482)</u>	<u>(187,699)</u>
Working Capital, April 30, 2010			1,246,282
Revenues	2010-11	3,225,249	
Expenses	2010-11	<u>(3,662,491)</u>	<u>(437,242)</u>
Working Capital, April 30, 2011			809,040
Revenues	2011-12	3,596,800	
Expenses	2011-12	<u>(3,399,675)</u>	<u>197,125</u>
Working Capital, April 30, 2012			1,006,165
Revenues	2012-13	6,425,850	
Expenses	2012-13	<u>(6,505,552)</u>	<u>(79,702)</u>
Working Capital, April 30, 2013			926,463
Revenues	2013-14	4,437,881	
Expenses	2013-14	<u>(4,495,184)</u>	<u>(57,303)</u>
Working Capital, April 30, 2014			869,160
Revenues	2014-15	4,772,715	
Expenses	2014-15	<u>(4,789,269)</u>	<u>(16,555)</u>
Working Capital, April 30, 2015			852,606
Revenues	2015-16	5,134,061	
Expenses	2015-16	<u>(4,853,559)</u>	<u>280,502</u>
Working Capital, April 30, 2016			1,133,107
Revenues	2016-17	5,140,061	
Expenses	2016-17	<u>(4,908,643)</u>	<u>231,418</u>
Working Capital, April 30, 2017			<u><u>1,364,525</u></u>

WATER FUND

		<table border="1"> <tr> <td>Water Rate</td> <td>5.82</td> <td>6.69</td> <td>7.19</td> <td>7.73</td> <td>8.31</td> <td>8.31</td> <td></td> <td></td> <td></td> </tr> </table>									Water Rate	5.82	6.69	7.19	7.73	8.31	8.31			
Water Rate	5.82	6.69	7.19	7.73	8.31	8.31														
ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET										
5000	REVENUES																			
	CHARGES FOR SERVICES																			
					10.00%	15.00%	7.50%	7.50%	7.50%	0.00%										
					1 of 2 bonds															
5200	WATER SALES	2,879,605	3,130,783	3,525,000	3,525,000	4,053,750	4,357,781	4,684,615	5,035,961	5,035,961										
5201	WATER TAPS	8,055	33,011	20,000	20,000	20,000	20,000	20,000	20,000	20,000										
5203	FIRE LINES	11,475	11,925	11,000	11,000	11,000	11,000	11,000	11,000	11,000										
5209	PENALTY	38,618	39,365	37,000	37,000	37,000	37,000	37,000	37,000	37,000										
	SUBTOTAL	2,937,753	3,215,084	3,593,000	3,593,000	4,121,750	4,425,781	4,752,615	5,103,961	5,103,961										
	INTEREST INCOME																			
5500	INVESTMENT INTEREST	18,389	8,729	4,000	3,700	4,000	12,000	20,000	30,000	36,000										
	SUBTOTAL	18,389	8,729	4,000	3,700	4,000	12,000	20,000	30,000	36,000										
	FINANCING REVENUES																			
5700	BOND PROCEEDS	-	-	2,300,000	-	2,300,000	-	-	-	-										
	SUBTOTAL	-	-	2,300,000	-	2,300,000	-	-	-	-										
	MISCELLANEOUS REVENUES																			
5899	MISCELLANEOUS	641	1,436	100	100	100	100	100	100	100										
	SUBTOTAL	641	1,436	100	100	100	100	100	100	100										
	TOTAL REVENUES	2,956,783	3,225,249	5,897,100	3,596,800	6,425,850	4,437,881	4,772,715	5,134,061	5,140,061										

BUD11\12WTRBUD
2/2/2012

2-B.1

WATER FUND

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
5000	EXPENDITURES	PERSONNEL								
6000	SALARIES - FULL-TIME	623,526	635,976	679,478	679,072	701,868	727,423	757,067	788,066	820,487
	SALARY ALLOCATIONS									
	Salaries - F/T - Admin	110,115	104,023	105,949	105,517	108,061	114,742	119,002	123,445	128,080
	Salaries - F/T - Finance	112,692	110,208	110,438	106,642	121,018	127,358	131,215	135,204	139,329
	Salaries - F/T - DPW	(79,398)	(78,209)	(76,631)	(71,497)	(66,305)	(70,354)	(72,423)	(74,558)	(76,760)
	Salaries - F/T - Sewer	(18,662)	(18,592)	(17,876)	(17,876)	(18,399)	(19,721)	(20,214)	(20,720)	(21,238)
		<u>748,273</u>	<u>753,406</u>	<u>801,358</u>	<u>801,858</u>	<u>846,244</u>	<u>879,448</u>	<u>914,647</u>	<u>951,438</u>	<u>989,899</u>
6001	SALARIES - PART-TIME	22,459	21,833	22,094	15,174	8,500	8,750	9,000	9,250	9,500
	Salaries - P/T - Finance	21,306	19,526	20,059	23,244	-	-	-	-	-
	Salaries - President	1,980	1,980	1,980	1,980	1,980	1,980	1,980	1,980	1,980
		<u>45,745</u>	<u>43,339</u>	<u>44,133</u>	<u>40,399</u>	<u>10,480</u>	<u>10,730</u>	<u>10,980</u>	<u>11,230</u>	<u>11,480</u>
6002	SALARIES - OVERTIME	32,690	49,991	31,500	30,000	31,500	33,075	34,729	36,465	38,288
6004	IMRF CONTRIBUTIONS	78,475	110,803	102,084	99,230	114,107	127,753	132,913	138,306	143,946
6005	FICA/MEDICARE	60,877	62,315	66,762	66,576	67,798	70,477	73,316	76,282	79,383
6009	IRMA CONTRIB / CLAIMS	66,262	83,491	95,531	95,531	95,531	95,531	95,531	95,531	95,531
6010	HEALTH INSURANCE	112,612	116,114	128,661	122,597	140,829	151,352	162,662	174,820	187,888
6020	TRAINING & MEMBERSHIP	1,693	1,681	3,200	3,200	3,200	3,200	3,200	3,200	3,200
6021	UNIFORMS	5,176	4,848	6,000	6,097	5,400	6,200	5,400	6,200	5,400
	SUBTOTAL	1,151,803	1,225,988	1,279,229	1,280,364	1,328,735	1,382,926	1,438,771	1,499,112	1,555,016
	SUPPLIES & MATERIALS									
6100	SUPPLIES	4,800	2,788	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6101	PRINTING & POSTAGE	14,079	14,007	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6102	GAS & OIL	11,524	9,586	12,000	13,165	13,200	13,200	13,200	13,200	13,200
	SUBTOTAL	30,403	26,381	30,300	31,465	31,500	31,500	31,500	31,500	31,500
	OPERATIONS & CONTRACTUAL									
6210	TELEPHONE	9,988	9,935	10,200	9,755	10,000	10,000	10,000	10,000	10,000
6211	ELECTRIC FEES	48,844	47,685	40,000	37,200	40,000	40,000	40,000	40,000	40,000
6220	MAINTENANCE - WATER	98,132	100,992	90,000	90,000	90,000	90,000	90,000	90,000	90,000
6230	PROFESSIONAL SERVICES	16,258	35,207	32,000	32,000	32,000	29,000	29,000	29,000	29,000
6232	AUDITING	10,835	9,980	12,126	12,126	10,546	11,755	11,195	12,658	13,038
6290	WATER PURCHASES-McCOOK	1,530,947	1,660,333	1,700,000	1,800,000	2,120,000	2,360,000	2,600,000	2,600,000	2,600,000
6291	LEAK STUDY	6,300	-	13,000	9,115	13,000	13,000	13,000	13,000	13,000
	SUBTOTAL	1,721,304	1,864,132	1,897,326	1,990,196	2,315,546	2,553,755	2,793,195	2,794,658	2,795,038

2-B.2

WATER FUND

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
<u>CAPITAL OUTLAY</u>										
6600	NEW EQUIPMENT	2,770	5,909	7,500	6,895	7,000	5,000	5,000	5,000	5,000
6605	COMPUTER EQUIPMENT	880	890	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6660	EQUIPMENT - RESERVE (ERF)	42,775	45,055	45,055	45,055	46,771	49,803	49,803	51,089	51,089
6691	MAINS / IMPROVEMENTS	151,017	442,420	2,300,000	-	2,550,000	250,000	250,000	250,000	250,000
6692	METERS	24,469	20,673	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6693	HYDRANT & VALVES	14,402	25,902	15,000	15,000	20,000	15,000	15,000	15,000	15,000
	SUBTOTAL	236,313	540,849	2,388,555	87,950	2,644,771	340,803	340,803	342,089	342,089
<u>FINANCING EXPENSES</u>										
6700	BOND PRINCIPAL / INTEREST	-	-	175,000	-	175,000	175,000	175,000	175,000	175,000
<u>MISCELLANEOUS EXPENSES</u>										
6899	MISC/LAB EXPENSES	4,659	5,141	9,700	9,700	10,000	11,200	10,000	11,200	10,000
	SUBTOTAL	4,659	5,141	9,700	9,700	10,000	11,200	10,000	11,200	10,000
	TOTAL FOR DEPARTMENT	3,144,482	3,662,491	5,605,110	3,399,675	6,505,552	4,495,184	4,789,269	4,853,559	4,908,643

L.B.3

VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **WATER FUND – STATUS REPORT FY 2011-12**

SALARIES – FULL-TIME & PART-TIME

Full-time and part-time salaries reflect the elimination of the part-time water meter reader position and the part-time billing clerk position as part of the restructuring efforts within the Public Works and Finance Departments. The responsibilities of these positions have been assigned to full-time personnel within the General and Water Funds, the impact of which are budget neutral in the Water Fund and annual savings of approximately \$40,000 in the General Fund.

PROFESSIONAL SERVICES

As a potable water supplier, the IEPA requires that the Village have a backflow prevention program in place that monitors the testing of backflow prevention devices on private systems. Backflow prevention devices are required in certain applications such as fire sprinkler systems, irrigation systems, and restaurants in order to prevent the potential for containments to enter the Village's water system through private service lines. These lines must be inspected on a yearly basis and the Village is responsible for tracking and reporting the testing of these private systems. The Village is not responsible for performing the actual tests. In order to improve the administration of our backflow prevention program, we propose to hire an outside firm to administer the program for the Village in the amount of \$6,000.

Costs include a yearly fee of \$500 for the software plus a onetime inspection fee of approximately \$15,000, which is spread out over a three year period starting in FY2011-12.

LEAK SURVEY

Each year the Village performs a leak survey with electronic equipment in order to detect

2-B.4

possible water leakage on hydrants, valves, mains and services. This program helps the Village maintain its water accountability (pumped vs. billed ratio) within the water distribution system. Unfortunately, these surveys are snapshots of the system at the time they are conducted and cannot effectively anticipate the periodic main breaks of consequence which tend to occur during freeze thaw cycles. We propose to continue with the annual leak study in order to improve accountability and detect leaks whenever possible.

In FY2011-12 a total of 30 leaks were discovered in the 158,400 lineal feet of mains surveyed. (17 hydrant leaks, 5 main leaks, 6 service leaks and 2 valve leaks.) Of note was a large leak discovered on Gilbert Avenue and 50th Street that was draining directly into our adjacent sewer underground, which was subsequently repaired.

WATER MAINS

Completed as part of the Bluff Avenue Project in FY 2010-11 was the replacement of aging water main throughout the Stage 3 corridor on Bluff Avenue from 47th Street to Cossitt Avenue. Funds were budgeted within the Water Fund in the amount of \$442,000 for this project as water main replacement is not eligible for STP funding. This water main work was completed in 2012.

VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **WATER FUND -- STAFF RECOMMENDATIONS FY 2012-13**

WATER RATE INCREASE

The Water Fund was established as an enterprise fund to finance the cost of operating, maintaining and replacing the Village's water distribution system. Our goal is to maintain Water Fund reserves at about 50% of operating expenses. The Water Fund reserve balance as of April 30, 2011 is approximately 22 percent of annual operating expenses.

It has been a longstanding Village policy to "pass on" water rate increases from the Village of McCook which supplies Lake Michigan water to the Village. McCook receives Lake Michigan water directly from the City of Chicago. The City of Chicago recently announced increases to water rates in the amounts of 25%, 15%, 15% and 15% over the next four years starting on January 1, 2012. Staff continues to work with the West Central Municipal Conference to advocate for lowering these planned increases from Chicago. Staff has assumed for budgeting purposes that these increases will be implemented as presented by the City of Chicago.

Last year, the Village Board approved rate increases of 10 percent, effective May 1, 2011 and May 1, 2012, to keep pace with projected operating and capital expenditures and provide funding for the bond issue recommended for the replacement of water meters and rehabilitation of the pumping station.

In order for the Water Fund to continue to 1) fund ongoing operations including the water rate increase from the City of Chicago, 2) fund the water meter replacement program/pumping station bonds 3) remain active with the replacement of water mains as part of the neighborhood street replacement program, 4) replace mains where know deficiencies exist within the system and 5) rebuild/maintain reserves; water rate increases in the amount of 15%, 7.5%, 7.5% and 7.5% are included in the proposed budget over the next four fiscal years starting May 1, 2012. Please note the Village rate increases are significantly less than the City of Chicago rate increases as they are primarily applied to the cost of the water purchased in the Water Fund, which is just one component of the total expenses for providing water to residents.

2-B.6

It is estimated that the initial 15% increase will cost homeowners approximately \$100 annually, with the three subsequent 7.5% increases costing homeowners approximately \$65 annually. We will reevaluate the need for subsequent increases on an annual basis during budget preparation in future years.

Due to the delay in the water meter replacement project, the Village was able to absorb the first four months of the water rate increase from January 1, 2012 to April 30, 2012 since a planned bond payment of \$175,000 was not required. Please note the water rate increases do not take into account any increase in revenues due to improved water accuracy which we hope to achieve as a result of the water meter replacement project. Should revenues increase due to improved meter accuracy, future water rate increases could be adjusted to reflect the additional revenues.

Sewer service fees are based on the cubic feet of water used by a property owner multiplied by a separate sewer rate. Therefore, an increase in the water rate does not affect sewer revenues.

PROFESSIONAL SERVICES

Expenses in this line item include emergency locates, water billing, engineering services for the water system including the Pump Station, and professional services for the Backflow Prevention Program.

Water Bill Payment On-Line

In order to provide additional options to Village residents for paying their water bill, staff proposes to upgrade the existing accounting software that will allow for residents to pay their water bill on-line. Currently, customers can pay their bill either through the mail, in person or automatic withdrawal from a checking account. There is a one-time cost to purchase the software, which is reflected in FY2012-13, in the amount of \$4,000 and a yearly maintenance fee thereafter of \$500. Customers will also be required to pay a \$1 transaction fee for this service, which would be assessed at the time of payment by the software company. It is anticipated that up to 1,000 residents may utilize this payment method.

The FY2011-12 budget also included costs for the implementation of a GIS system in the amount of \$10,000. This project has been tabled. Beginning in FY2012-13 this line item also includes \$6,000 for miscellaneous engineering for water related issues. Finally, several new water meter scanners were purchased in FY2011-12 at a cost of \$2,500.

WATER MAINS / CAPITAL IMPROVEMENTS

The Water Main line item includes expenses generally associated with Capital Improvement Projects in the Water Fund. The following table is an estimate of these expenses for proposed five-year capital improvements within the Water Fund:

L.B.7

YEAR	LOCATION	COST
2010-11	Bluff Avenue Project (Stage III)	\$442,000
2011-12	Water Meter Replacements / Pump Station Improvements – project delayed	\$0
2012-13	Water Meter Replacements / East Avenue Pump Station Improvements To be determined and water mains - TBD	\$2,550,000
2013-14	To be determined	\$250,000
2014-15	To be determined	\$250,000
2015-16	To be determined	\$250,000

As noted in the above table, the budget for FY2011-12 includes an expense of \$2,300,000 for the water meter replacement program and East Avenue Pump Station Improvements. In order to complete these projects staff has recommended that the Village issue an alternate revenue bond to complete these projects. The advantage of bonding for these projects rather than complete on a pay as you go basis is that the Village would be able to complete these projects within the next two years in order to address water accountability and pump stations enhancements in the short term while amortizing the expenditures over the useful life of the improvements. Additionally current financial conditions are such that the Village would benefit by bonding for these projects while interest rates are low. The projects included in this bond issue are discussed in more detail below.

WATER METERS

The water meters within the Village were last replaced over 20 years ago and have exceeded their anticipated useful life. As water meters age, their accuracy decreases as the moving parts inside of the meters become worn. This decrease in accuracy has a direct, negative impact of the Village’s water accountability as water that passes through an inaccurate meter is not accounted for and billed to the user. The Village has tested multiple meters throughout the Village for accuracy and the results confirmed that some meters are not accurately accounting for the water that is passing through them.

Previously it was proposed to complete a replacement program over a six-year period on a pay-as you go basis with \$250,000 budgeted annually, utilizing Village staff to install the water meters. However, this funding approach would delay addressing the water accountability issue and impede our ability to provide scheduled water main replacement over this extended time period.

We recommended the replacement of all water meters throughout the Village starting in FY2011-12. The water meter replacement program would consist of hiring a contractor to replace all of the meters throughout the Village in a single year rather than utilizing Village staff to install the water meters over a longer time frame. In addition to the replacement of the meters,

L.B.8

technology would be implemented that would read the meters without the need for an individual to go to each home.

Staff has developed the bidding documents and is currently receiving bids for this project. Staff anticipates a detailed presentation to the Board on this topic in February 2012 once the bids have been reviewed. Due to other projects and the estimated time to implement this project and issue bonds, funds for this project have been re-budgeted in FY2012-13.

PUMP STATION

The Village's pump station was constructed in 1984. Many of the components within the station have reached the end of their useful life and are in need of replacement. A study was initiated to determine the remaining useful life of the equipment, make recommendations for repair, and suggest improvements for efficiency. This report was recently completed and included the following major recommendations for improvements:

1. Upgrade electronic controls for pump station with new SCADA technology. The existing control system is over twenty years old and replacement parts are becoming difficult to find. Furthermore, computer and electronic pump control technology has changed significantly since this system was first put into place. The implementation of newer technology would decrease the costs of operating the station over time.
2. Replace the automatic transfer switch. Similar to the control equipment, the transfer switch is over twenty years old and is need of replacement. Furthermore, replacement parts for this equipment are difficult to find.
3. Convert from gas to liquid chlorine additive systems. The existing gas chlorine system is out dated and in need of replacement. A safer alternative to the existing gas chlorine is liquid chlorine, which will be considered during the design portion of the project.
4. Replace various valves and pumps due to corrosion.

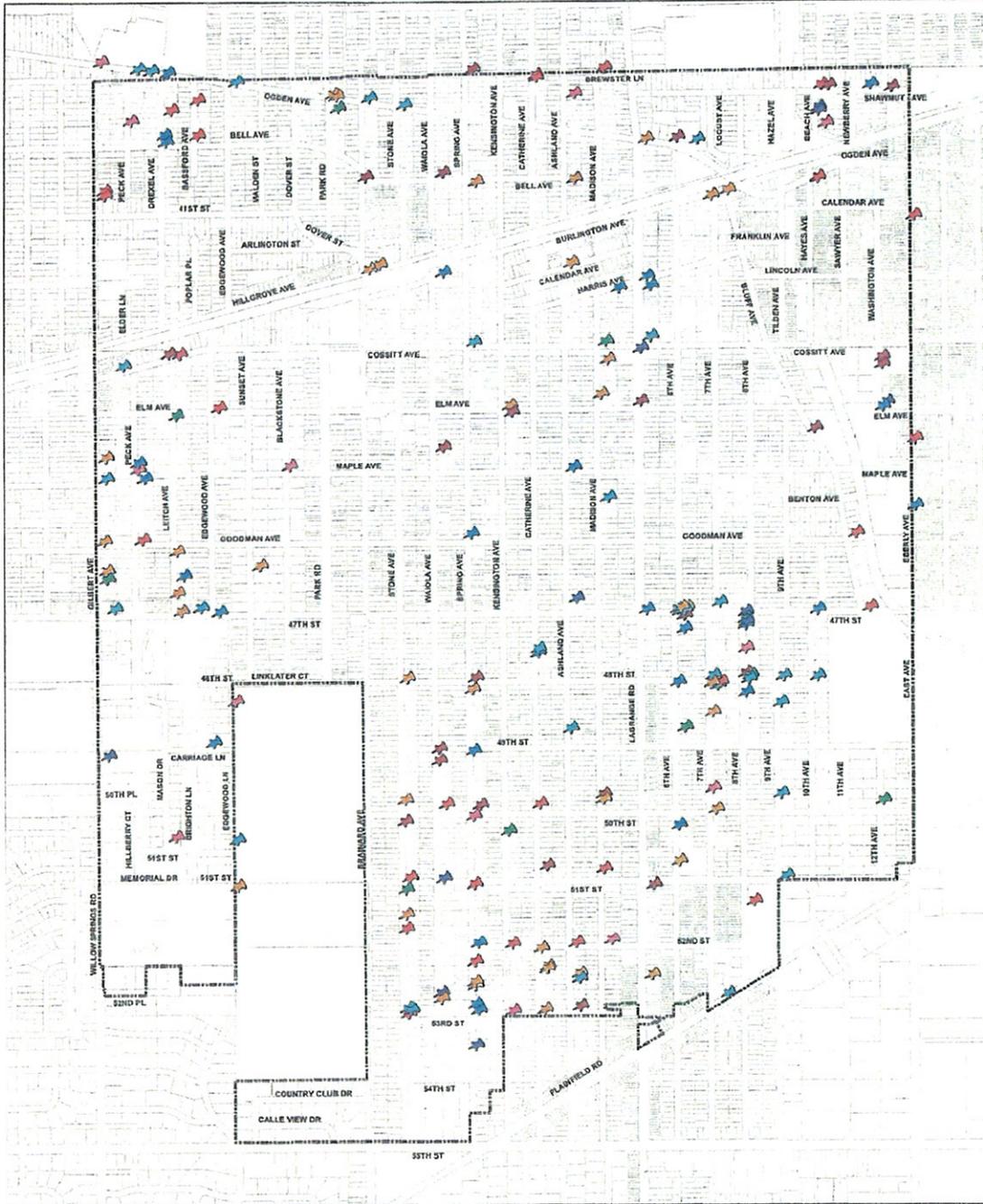
The total cost of repairs including engineering is estimated to be \$500,000. These repairs will support the continued delivery of potable water to residents and reduce operating costs over the long term. Baxter & Woodman concludes in their analysis that the life of the pump station can be extended approximately 20 more years with the improvements noted above. Funding for this project is planned to be bundled with the bond issue for the water meter replacement project. Again, due to other projects and the estimated time to implement this project and issue bonds, funds for this project have been re-budgeted in FY2012-13.

WATER MAINS

More specific water main replacement projects for future years will be scheduled in conjunction with water main projects that were identified in the Street Condition Survey. However, we would like to note the water main which runs the entire length of the 47th Street corridor is an "identified, but not yet budgeted" project. The estimated replacement cost exceeds \$1.0 million. Funding and timing of the replacement of this water main, which has experienced frequent

breaks, should coincide with the reconstruction of the roadway. Other “identified, but not yet budgeted” projects include the replacement of the water main on Edgewood Avenue from 51st Street to Linklater Court.

A map showing all of the water main breaks that have occurred in the last eight years showed that water main breaks are not limited to one particular area of the Village. The following map details the location and year of water main breaks within the Village that was completed as part of the Street Condition Survey:

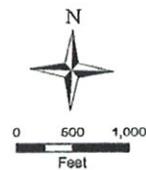


VILLAGE OF LA GRANGE, ILLINOIS
 EXHIBIT 6 - WATER MAIN BREAKS

Year of Watermain Break

- | | |
|--|--|
|  2004 |  2008 |
|  2005 |  2009 |
|  2006 |  2010 |
|  2007 |  2011 |

 Village Boundary



Date Plotted: 10/14/09 10:30am

2-B.11

Water main replacement projects will need to be considered as streets are being considered for resurfacing. The water mains below the roadways being considered for resurfacing in FY2013-14 do not have a history of breaks over the last five years. In FY2015-16, the water main under Beach Avenue would be replaced as a number of recent breaks have occurred on this water main (\$250,000). Finally, the water main break map does not show a history of breaks on Cossitt Avenue from Gilbert to Brainard. However, Public Works staff has noted that this main is in poor condition when making repairs on this line. Staff will assess the cost to replace this line and make a recommendation for repairs as part of the Cossitt Avenue resurfacing project

SEWER FUND

VILLAGE OF LA GRANGE
SEWER FUND
WORKING CAPITAL SUMMARY THROUGH APRIL 30, 2017

Working Capital, April 30, 2009			439,533
Revenues	2009-10	409,066	
Expenses	2009-10	<u>(463,365)</u>	<u>(54,299)</u>
Working Capital, April 30, 2010			385,234
Revenues	2010-11	398,226	
Expenses	2010-11	<u>(601,201)</u>	<u>(202,975)</u>
Working Capital, April 30, 2011			182,259
Revenues	2011-12	416,600	
Expenses	2011-12	<u>(404,514)</u>	<u>12,086</u>
Working Capital, April 30, 2012			194,345
Revenues	2012-13	417,000	
Expenses	2012-13	<u>(606,599)</u>	<u>(189,599)</u>
Working Capital, April 30, 2013			4,746
Revenues	2013-14	457,000	
Expenses	2013-14	<u>(428,564)</u>	<u>28,436</u>
Working Capital, April 30, 2014			33,182
Revenues	2014-15	502,000	
Expenses	2014-15	<u>(438,460)</u>	<u>63,540</u>
Working Capital, April 30, 2015			96,722
Revenues	2015-16	552,000	
Expenses	2015-16	<u>(468,212)</u>	<u>83,788</u>
Working Capital, April 30, 2016			180,509
Revenues	2016-17	553,000	
Expenses	2016-17	<u>(478,766)</u>	<u>74,234</u>
Working Capital, April 30, 2017			<u><u>254,743</u></u>

SEWER

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET
8000 REVENUES										
<u>CHARGES FOR SERVICES</u>										
5210	SEWER SERVICE FEE	403,827	391,170	410,000	410,000	410,000	450,000	495,000	545,000	545,000
5211	CONNECTION FEES	3,786	5,600	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	SUBTOTAL	407,613	396,770	416,000	416,000	416,000	456,000	501,000	551,000	551,000
<u>INTEREST INCOME</u>										
5500	INVESTMENT INTEREST	824	1,456	1,400	600	1,000	1,000	1,000	1,000	2,000
	SUBTOTAL	824	1,456	1,400	600	1,000	1,000	1,000	1,000	2,000
<u>MISCELLANEOUS REVENUES</u>										
5899	MISCELLANEOUS	629	-	-	-	-	-	-	-	-
	SUBTOTAL	629	-	-	-	-	-	-	-	-
	TOTAL REVENUES	409,066	398,226	417,400	416,600	417,000	457,000	502,000	552,000	553,000

BUD1213SWRBUD
2/2/2012

2-C.1

SEWER FUND

ACCT. NO.	ACCOUNT DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 EST. ACT	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	
8000 EXPENDITURES		PERSONNEL									
6000	SALARIES - FULL-TIME	120,389	123,634	129,679	129,971	135,607	140,472	144,899	149,246	153,723	
	SALARY ALLOCATIONS										
	Salaries - F/T - Admin	28,706	27,183	27,478	27,850	28,544	30,353	31,576	32,855	34,192	
	Salaries - F/T - Finance	23,076	22,496	22,288	21,412	22,070	23,174	23,815	24,475	25,154	
	Salaries - F/T - Water	18,662	18,592	17,876	17,876	18,399	19,721	20,214	20,720	21,238	
		190,833	191,905	197,321	197,109	204,619	213,720	220,504	227,295	234,308	
6002	SALARIES - OVERTIME	12,713	19,498	10,500	15,000	10,500	11,025	11,576	12,155	12,763	
6004	IMRF CONTRIBUTIONS	20,312	30,049	24,939	24,047	27,966	31,464	32,491	33,523	34,590	
6005	FICA/MEDICARE	15,080	15,421	15,898	15,882	16,457	17,193	17,754	18,318	18,901	
6009	IRMA CONTRIB / CLAIMS	11,228	11,383	13,217	12,149	13,217	13,217	13,217	13,217	13,217	
6010	HEALTH INSURANCE	14,046	14,922	15,567	15,316	15,676	16,833	18,077	19,414	20,851	
6020	TRAINING & MEMBERSHIP	305	118	500	500	500	500	500	500	500	
6021	UNIFORMS	1,894	1,289	1,600	1,600	1,400	1,600	1,400	1,600	1,400	
	SUBTOTAL	266,411	284,585	279,542	281,603	290,334	305,553	315,520	326,022	336,529	
SUPPLIES & MATERIALS											
6100	TOOLS & SUPPLIES	1,116	823	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
6102	GAS & OIL	4,578	5,559	5,000	5,710	5,700	5,700	5,700	5,700	5,700	
	SUBTOTAL	5,694	6,382	6,500	7,210	7,200	7,200	7,200	7,200	7,200	
OPERATIONS & CONTRACTUAL											
6210	TELEPHONE	3,412	3,368	3,600	2,794	3,000	3,000	3,000	3,000	3,000	
6220	MTCE-EQUIPMENT	7,589	5,385	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
6224	MTCE-MANHOLE/SEWERS	10,642	11,402	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
6230	PROFESSIONAL SERVICES	8,664	10,575	15,000	8,000	5,000	5,000	5,000	5,000	5,000	
6232	AUDITING	1,354	1,248	1,516	1,266	1,318	1,469	1,399	1,582	1,629	
	SUBTOTAL	31,661	31,978	37,116	29,060	26,318	26,469	26,399	26,582	26,629	

2-C.2

CAPITAL OUTLAY

6600 NEW EQUIPMENT	2,092	-	7,500	6,895	3,000	3,000	3,000	3,000	3,000
6605 COMPUTER EQUIPMENT	930	715	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6625 SEWERS	66,000	199,000	5,000	5,000	205,000	5,000	5,000	5,000	5,000
66XX SEWER LINING	14,660	-	-	-	-	-	-	10,000	10,000
6660 EQUIPMENT - RESERVE (ERF)	36,097	36,097	38,747	38,747	38,747	45,342	45,342	54,408	54,408
6681 MANHOLE REPLACEMENT	39,820	42,444	35,000	35,000	35,000	35,000	35,000	35,000	35,000
SUBTOTAL	159,599	278,256	87,247	86,642	282,747	89,342	89,342	108,408	108,408
TOTAL FOR DEPARTMENT	463,365	601,201	410,405	404,514	606,599	428,564	438,460	468,212	478,766

BUD12\13SWRBUD
2/2/2012

2-C.3

VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **SEWER FUND – STATUS REPORT FY 2011-12**

SEWERS

The FY2010-11 budget included \$194,000 for sewer construction associated with the MARS project (Bluff Avenue Stage 2.) This work was completed in October 2011. Additional information concerning this project is contained in the Capital Projects Fund under the Bluff Avenue Reconstruction Project.

FY2011-12 expenditures reflect the annual \$5,000 NPDES (National Pollutants Discharge Elimination System) permit fee charged by the State of Illinois, for the discharge of combined sewage.

SEWER LINING

The Village owns and maintains approximately 360,000 feet of sewers. The life expectancy of a sewer can vary, but a conservative estimate is that the useful life of a sewer is 100 years. Therefore a rehabilitation program to repair, replace and/or rehabilitate the existing infrastructure is required to maintain the functionality of the existing system. Traditionally, the Village splits the cost of maintaining combined sewers between the Capital Projects Fund (storm sewer portion -90%) and Sewer Fund (sanitary sewer portion – 10%).

To start repairing some of the Village's sewers, staff proposed an annual sewer lining program with a cured-in-place liner that provides a new structurally sufficient pipe within the existing pipe. This process is less disruptive to residents since it does not require traditional open trench methods for installation.

Due to limited funding, this program was put on hold until sufficient reserves were accumulated to sustain the program on an annual basis. This maintenance activity is planned to resume in FY2014-15 in the amount of \$100,000 annually.

2-C.4

VILLAGE OF LA GRANGE
Department of Public Works

EXECUTIVE COMMITTEE REPORT

TO: Village President, Village Board of Trustees
Village Clerk and Village Attorney

FROM: Robert Pilipiszyn, Village Manager
Ryan Gillingham, Director of Public Works
Lou Cipparrone, Finance Director

DATE: February 6, 2012

RE: **SEWER FUND -- STAFF RECOMMENDATIONS FY 2012-13**

SEWER RATE

The Sewer Fund was established many years ago as an Enterprise Fund to pay for the maintenance and replacement of the Village's sanitary sewer system (as compared to storm sewer and combined storm and sanitary sewer work, which is funded through the Capital Projects Fund). The Sewer Fund will however contribute towards but not fully fund, the maintenance and replacement of work involving combined sewers. Our goal is to maintain Sewer Fund reserves at about 50% of operating expenses. The Sewer Fund reserve balance as of April 30, 2011 is approximately 30 percent of annual operating expenses. However, after the scheduled drainage improvement in Poplar Place are completed in FY2012-13, the reserve balance fall to less the 1% of annual operating expenses.

In order to provide funding for projected operations and capital expenditures, and to rebuild sewer reserves, we continue to recommend the planned sewer rate increases of 10% each year for three consecutive years, beginning in FY2013-14. As we continue with repairs and main replacement we may need to consider additional rate increases to fund sewer projects and maintain adequate reserves. We estimate that these planned increases will result in an increase of \$15 per year for each sewer customer.

Sewer fees are based upon cubic feet of water used multiplied by a separate sewer rate. Therefore, an increase in the sewer rate does not affect water charges, nor does an increase in the water rate affect sewer charges.

SEWERS

The Sewer Fund was established as an enterprise fund to finance the cost of sanitary sewer expenses. The Village's sewer system consists of three types of flows: storm, sanitary and combined. While much of the Village's sewer system is combined flow, we would not be able to finance the entire cost of MARS solely using this Fund or at a higher funding level. The preliminary engineering estimates for MARS indicate that we may need some increase in sewer rates to fund future segments of this project. Staff will be assessing these various options for

2-C.5

financing and will provide additional information during future budget development processes.

The FY2012-13 budget includes the annual \$5,000 NPDES (National Pollutants Discharge Elimination System) permit fee charged by the State of Illinois, for the discharge of combined sewage. Also included in the FY2012-13 is \$200,000 for drainage improvements associated with Poplar Place Drainage Improvement project.

Finally, as part of the Street Condition Survey, repairs to the various sewers were identified and cost estimates were developed based on the sewer televising program.

Other contemplated sewer projects that would require funding include the following:

1. Maple Avenue Relief Sewer (MARS)
2. Ogden Avenue Relief Sewer (OARS)
3. Sewer improvements south of 47th Street
4. Cossitt Avenue sewer as part of the Cossitt Avenue resurfacing project

PROFESSIONAL SERVICES

Expenditures within this line item include costs for annual updates to the sewer atlas as well as costs associated with the review and recommendations arising from the sewer televising program.

FY 2011-12 expenditures include miscellaneous engineering services associated with the sewer system, specifically related to responding to MWRD inquiries related to the separate sewer system areas. Also budgeted in FY2011-12 was \$10,000 for the development of a GIS system. Due to budgetary considerations, this project was tabled.