



VILLAGE OF LEMONT

FISCAL YEAR 2017-2021

PROPOSED CAPITAL IMPROVEMENT PLAN

Village of Lemont- Capital Improvements Program

The Capital Improvement plan is a yearly document that is used to identify capital projects and forecast anticipated spending related to these projects. This plan includes the construction of new development, maintenance and replacement of existing infrastructure, and purchase or replacement of equipment/vehicles. This process allows for the careful planning, prioritizing, and funding for future items. This plan is updated each year. A project request is submitted into a database each December. During the month of December staff evaluate all projects based upon affordability and services. The team also considers the funding sources and grants that may be associated with each project.

The criteria for the project to be included in the capital plan is:

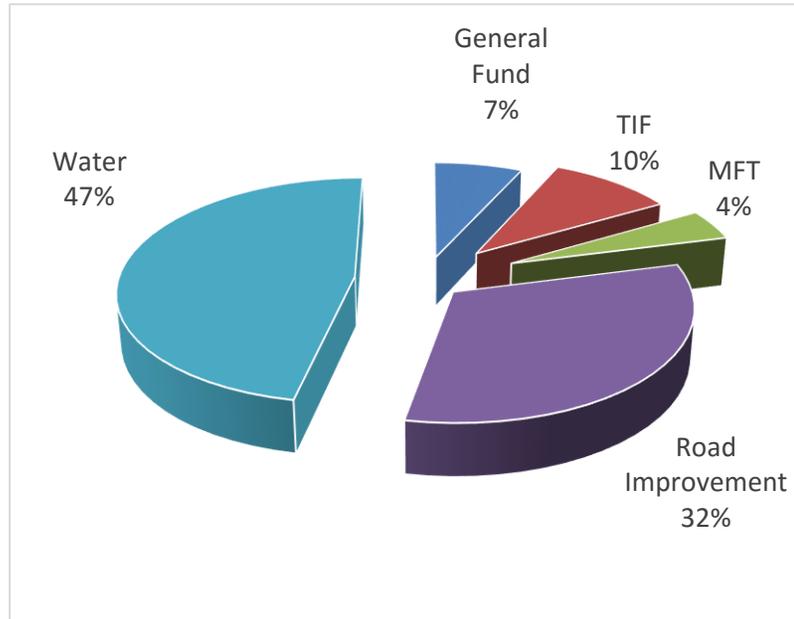
- Multiple year useful life
- Results in a fixed asset or extends the life of the asset
- Minimum value of \$10,000

In the following pages, a summary table is provided that lists all the projects in the CIP plan year and funding sources. Detail projects pages are provided as well.

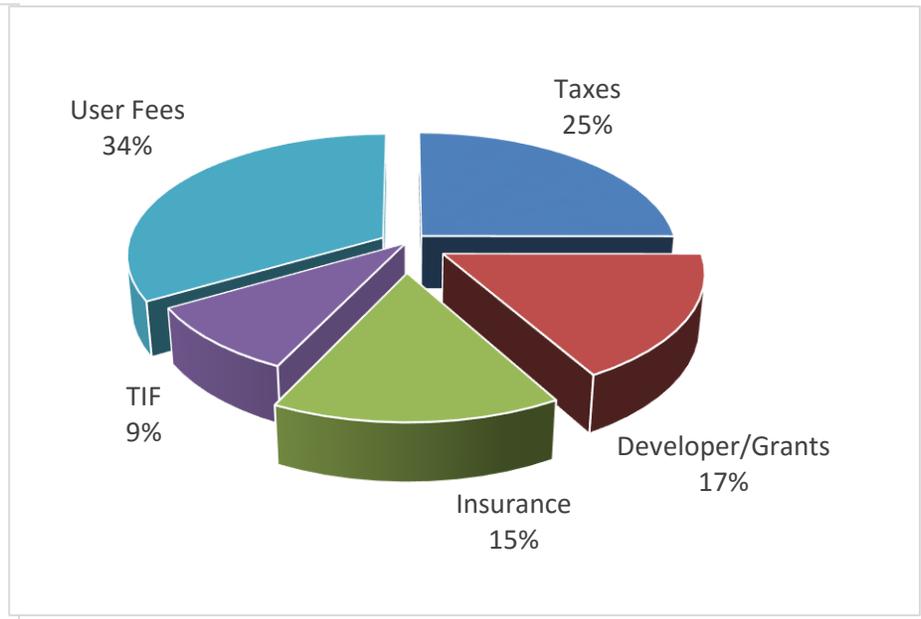
Village of Lemont- Capital Improvements Program

FY2017 PROJECTS

Funding Uses



Funding Sources



The Proposed Capital Improvement Program (CIP) for FY17 is \$4 million. 34% of the projects are improvements to the Village’s water utility infrastructure. A majority of the road improvement projects are bridge repairs and funding for bike paths.

Capital improvements projects are funded through a variety of sources. A majority of the utility infrastructure projects are funded from operating revenue, such as user fees. A majority of the roadway projects are funded from taxes, grants, and developer contributions.

Village of Lemont

FY 2017-2021 Proposed Capital Improvement Program

CIP NAME	FY17	FY18	FY19	FY20	FY21	Funding Uses	Funding Sources
Annual Water Replacement Program	\$ 1,370,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	Water/Sewer/Stormwater (McCarthy=\$690,000, State St= \$650,000; Timberline Dr. = \$30,000	User Fees/Developer
Annual MFT Road Resurfacing & Pavement Marking Program	\$ 375,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	MFT \$175,000/Road Improvement fund \$200,000	MFT Funds/ Taxes
2016 Alley Paving Program	\$ 105,000	\$ -	\$ -	\$ -	\$ -	Road Improvement Fund	Taxes
IMTT Culvert	\$ 475,000	\$ -	\$ -	\$ -	\$ -	Water/Sewer	Developer
Annual Sanitary Sewer Cleaning & Televising	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	Water/Sewer/Stormwater	User Fees
Czacki Street Retaining Wall Replacement	\$ 23,000	\$ -	\$ -	\$ -	\$ -	Road Improvement Fund	Taxes
Sidewalk Repair	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	General Fund	Taxes
Emerald Ash Borer	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	General Fund	Taxes
Gateway Signs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	General Fund, Gateway TIF, State Tourism grant	Taxes/Grants
Bridge Repairs	\$ 600,000		\$ -	\$ -	\$ -	Insurance Proceeds for FY17	Insurance
I & M Canal South Side Landscaping and Step Replacement - South Bridge Plaza	\$ 69,000	\$ -	\$ 428,500	\$ -	\$ -	Road Improvement- IRMA (insurance) Reserves ADA portion	Taxes/ADA (ins)
I&M Canal Water Enhancement: West of Ed Bossert Dr. to Stephen St.	\$ 395,000	\$ -	\$ -	\$ -	\$ -	Canal TIF	TIF
Main Street Bike Path: Illinois St. to Il Route 83	\$ 145,000	\$ 80,000	\$ 80,000	\$ 1,360,000	\$ 480,000	Road Improvement	Taxes
McCarthy Road Bike Paths: Illinois St. to Walter Road	\$ 145,000	\$ 60,000	\$ 1,150,000	\$ -	\$ -	Road Improvement	Taxes
Front St. Cantina Interpretive Plaza		\$ 85,000	\$ -	\$ -	\$ -	Canal TIF	TIF
Stephen Street Brick Paver Replacement - Illinois St. to River St.	\$ -	\$ 450,000	\$ -	\$ -	\$ -	Canal TIF/Road Improvement Funds	TIF/Taxes
Il Route 83 and Main Street Pathways by IDOT	\$ -	\$ 90,352	\$ -	\$ -	\$ -	Gateway TIF/Road Improvement	TIF/Taxes
Bell Road Water Main Extension		\$ 1,280,000	\$ -	\$ -	\$ -	Water fund	Bond Funds
Lemont East 750,000 Gallon Elevated Tank		\$ 1,850,000	\$ -	\$ -	\$ -	Water Fund	Bond Funds
Well No. 7 Pump		\$ 3,600,000	\$ -	\$ -	\$ -	Water Fund	
131st Street Utility Extension to Well No. 7		\$ 675,000	\$ -	\$ -	\$ -	Water Fund	Bond Funds
Stephen Street Beautification - North of River Street		\$ -	\$ 490,500	\$ -	\$ -	Canal TIF	TIF
Stephen Street Water Main Replacement-North of River Street	\$ -	\$ -	\$ 145,000	\$ -	\$ -	Water/Sewer/Stormwater	User Fees
	\$ 4,016,000	\$ 9,764,352	\$ 3,888,000	\$ 2,954,000	\$ 1,899,000		

Village of Lemont- Capital Improvements Program

Fund: Water/Sewer/Stormwater

Project: Annual Water Main Replacement Program



Description: Replacement of deteriorated water main on an annual basis.

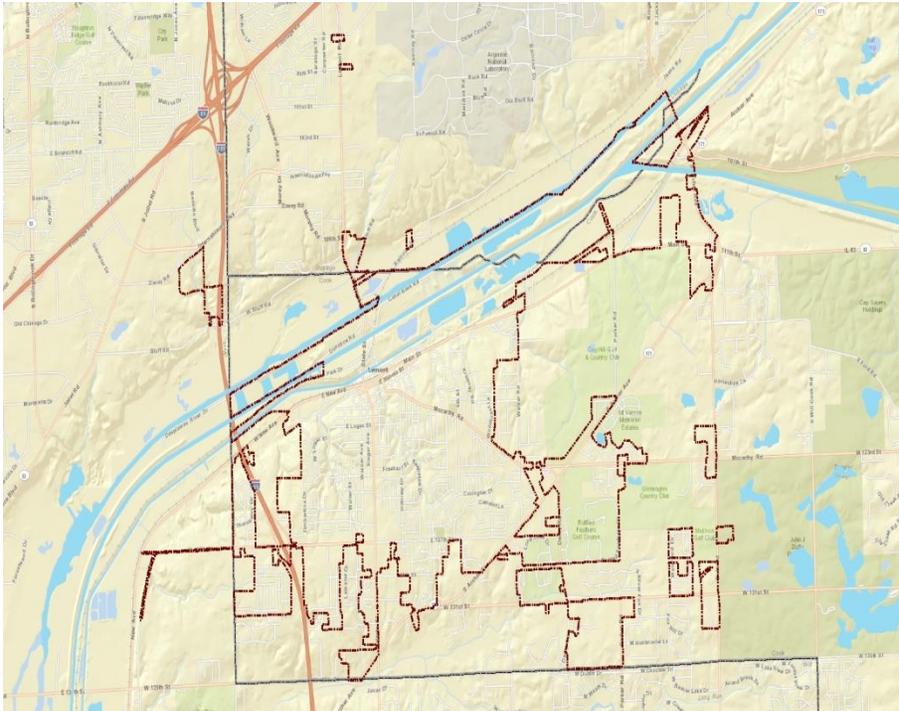
FY17 Scope: Replace 1600 feet of water main on McCarthy St., McCarthy Road to Schultz St. 2300 feet on State St. Wend St. to Peiffer St and revalue 750 feet of Timberline Dr. rear easement mains.

FY17	FY18	FY19	FY20	FY21
\$1,370,000	\$570,000	\$570,000	\$570,000	\$570,000

Village of Lemont- Capital Improvements Program

Fund: MFT Fund and Road Improvement

Project: MFT Resurfacing Program



Description: Resurface streets (16000 SY) annually. FY17 Scope: Resurface Grant St (2800 SY), Fremont St (1930 SY), Brown Dr (900 SY), Steeples Rd (4500 SY), Spire Dr (1600 SY), and School zone pavement marking

FY17-FY21- Funding will be split between MFT and Road Improvement Fund

FY17	FY18	FY19	FY20	FY21
\$375,000	\$710,000	\$710,000	\$710,000	\$710,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: Alley Paving Program



Description: Reconstruct (9' full-depth HMA) Warner Avenue alleys, from Peiffer St. to Eureka St. (1200 SY). Reconstruct State St. alley from Walnut St to Short St. (240 SY)

FY2017: \$105,000

Village of Lemont- Capital Improvements Program

Fund: Water/Sewer/Stormwater

Project: IMTT Culvert Replacement



Description: Replacement of existing culverts with larger, high capacity culverts, at the IMTT discharge, from the I&M Canal to the CS&S Canal.

Note this project was budgeted in FY15 and FY16; however, due to permit issuances and project plan negotiations the project has been reprogrammed.

FY2017: \$475,000

Village of Lemont- Capital Improvements Program

Fund: Water/Sewer/Stormwater

Project: Sanitary Sewer Cleaning & Television



Description: Cleaning and televising of existing sanitary sewers and combined sewers, in order to maintain sewers in good, clean condition and to comply with recommended long term control plan.

FY17	FY18	FY19	FY20	FY21
\$39,000	\$39,000	\$39,000	\$39,000	\$39,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: Czacki Street Retaining Wall Replacement



Description: Replacement of road salt deteriorated retaining wall along Czacki St., near Sobieski Street.

FY2017: \$23,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: Sidewalk Repair



Description: The sidewalk replacement/repair program runs in the spring and fall. This program repairs/replaces sidewalk in various locations which are prioritized by the Village's inspection reports.

FY17	FY18	FY19	FY20	FY21
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Village of Lemont- Capital Improvements Program

Fund: General Fund

Project: Removal of infested and dead trees - EAB



Description: EAB has infected many of the trees in the area. This project is a 5 year project to remove the infested trees. EAB program is to remove infested and dead trees the next step is to replace the ash trees. The 5 year plan is \$100,000 per year for tree removal and \$50,000 for replanting until FY18. FY18-FY20 \$150,000 for replanting.



FY17	FY18	FY19	FY20	FY21
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Village of Lemont- Capital Improvements Program

Fund: General Fund

Project: Downtown Gateway



Description: The intersection of Illinois & State Street is a key gateway into Lemont, and particularly downtown Lemont. The 2012 Lemont Active Transportation Plan recommends creating a gateway at this important intersection and many other plans, including the 2002 Comprehensive Plan, recognized the importance of this gateway into our community. By beautifying this intersection, we further improve this gateway and link it more directly to downtown. This link, coupled with our way finding signage, will help to encourage traffic to come into downtown, rather than passing it by. The gateway improvements will also incorporate an area to promote community events through signage, therefore eliminating the need to put such signs on the side of the Lemont Road Bridge.



FY2017- \$100,000

Village of Lemont- Capital Improvements Program

Fund: Gateway TIF and General Fund

Project: Gateway Signs



Description: Seven new signs at key entrances to the Village, including a directional sign outside the main Village boundary at Lemont National Bank on Lemont Road. To beautify entrances to the Village, provide way finding to key destinations, and replace deteriorating existing signs.



FY17	FY18	FY19	FY20	FY21
-	\$100,000	\$100,000	\$100,000	\$100,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: Bridge Repair



Description: Maintain bridge infrastructure in proper condition. /Provide repairs to the bridge on Derby Road (N of 131st St). FY 189= Ed Bossert Drive Bridge

The repairs will be funded by insurance proceeds.

FY2017: \$600,000

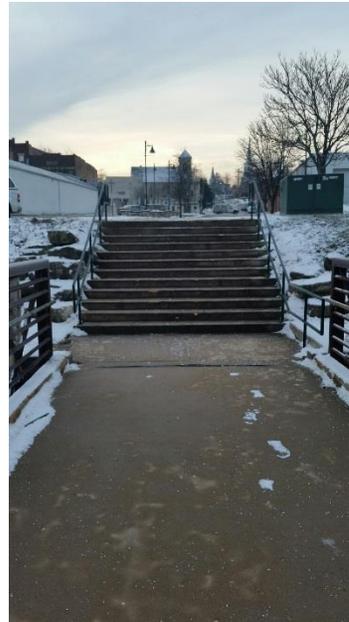
Village of Lemont- Capital Improvements Program

Fund: Canal TIF

Project: I&M Canal - South Side Landscaping



Description: Complete the canal landscaping designed by Teska in 2009 by installing new stairs and landscaping on south side of I&M Canal. North side was installed in 2011.



FY17- Steps \$69,000

FY19- Landscaping \$428,500

Village of Lemont- Capital Improvements Program

Fund: Canal TIF - Downtown TIF Funding

Project: I & M Canal Improvements



Description: Improvements to the I&M Canal from the Stephen Street bridge to the Ed Bossert Bridge.

Note: Project was budgeted in FY15 and FY16; however, due to permitting and planning the project has been reprogrammed.

FY2017: \$395,000

Village of Lemont- Capital Improvements Program

Fund: Roadway Improvement Fund and Grant

Project: Main Street Bike Path: I&M Canal & Centennial Cal-Sag Trail-



Description: Lemont has long recognized its need to connect downtown to regional trails in order to provide an amenity to residents and encourage economic development in downtown. The proposed link to the Centennial Trail has been mentioned in numerous plans, including the 2002 Comprehensive plan, the 2008 ED & Downtown Improvement Work Program and the 2012 Lemont Active Transportation Plan.

The construction of a 10 feet wide bicycle lane on Main St., from Illinois St to IL Rte 83, or from Boyer Rd at the I&M Canal Path to IL Rte 83. The project is schedule to be funded 80% from SCM (STU Federal Funds).

FY16	FY17	FY18	FY19	FY20
\$145,000	\$80,000	\$80,000	\$1,360,000	\$480,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: McCarthy Road Bike Paths: Illinois St to Walker Rd



Description: Provide safe accommodations for bicyclists. / Scope: The construction of bicycle lanes or a bicycle path on McCarthy Road, from Illinois St to Walker Rd.

The project is schedule to be funded 80% from SCM (STU Federal Funds).

FY17	FY18	FY19	FY20	FY21
\$145,000	\$60,000	\$1,150,000	-	-

Village of Lemont- Capital Improvements Program

Fund: Canal TIF/ Road Improvement Fund

Project: Front St. Cantina Interpretive Plaza



Description: Redesign/repurpose existing plaza by Front St. Cantina to make it a more attractive outdoor space. Remove existing fountain and replace with water feature that is more in keeping with the canal theme.

FY2018: \$85,000

Village of Lemont- Capital Improvements Program

Fund: Road Improvement/Canal TIF

Project: Stephen Street Brick Paver Replacement – Illinois St. to River St.



Description: Replace brick pavers on Stephen St. to match the new pavers on Main St. and Canal St./ Replace 21,000 SF of brick pavers on Stephen St., from Illinois St. to River St.

FY2018: \$450,000 (Replacement)

Village of Lemont- Capital Improvements Program

Fund: Road Improvement

Project: IL Route 83 and Main Street Pathways by IDOT



Description: Provide safe off street passage for pedestrians and cyclists.

Construction, by IDOT, of multi use bike paths at the intersection of IL Rte 83 and Main Street.

FY2018: \$90,352

Village of Lemont- Capital Improvements Program

Fund: Water/Sewer/Stormwater

Project: Bell Road Water Main Extension

Lemont East 750,000 Gallon Elevated Tank

Well No. 7 Pump

131st Street Utility Extension to Well No. 7



Description: To provide 4,000 LF each of sanitary sewer and water main extensions to service parcels along Bell Road, South of McCarthy Road. The project will be funded by developer contributions, allocation of prior year funds and/or bond proceeds.

Bell Water Main Extension	FY2018:	\$1,280,000
Lemont East 750,000 Gallon Elevated Tank		\$1,850,000
Well No. 7 Pump		\$3,600,000
131 st Street Utility Extension to Well No. 7		\$ 675,000

Village of Lemont- Capital Improvements Program

Fund: Canal TIF

Project: Stephen Street Beautification- North of River Street



Description: Extending Streetscape improvements to north end of Stephen Street and creating an overlook at the intersection with the Sanitary & Ship Canal.

FY2019: \$490,500

Village of Lemont- Capital Improvements Program

Fund: Water/Sewer/Stormwater

Project: Stephen Street Water Main Replacement – North of River Street – Phase 1



Description: Improve Fire Protection and replace deteriorated water mains.

Replacement of 200 feet of water main on Stephen St., north of River St to the MWRDGC Plant entrance.

FY2019: \$145,000- Phase 1