



R-12-24

418 Main Street | Lemont, IL 60439

TO: Village Board Meeting
FROM: Darshana Prakash, Finance
THROUGH: George Schafer, Village Administrator
SUBJECT: A Resolution Approving the Capital Improvement Plan for the Village of Lemont for FY 2025.
DATE: February 26, 2024

SUMMARY/BACKGROUND

Staff began compiling the FY2025-2029 Capital Improvement Plan (CIP) in November 2023. All the capital project requests were submitted to Finance in December 2023. The Village Administrator and staff met with the respective department directors and Village Engineer to discuss the individual projects. The CIP was presented to the Village Board at the February 19, 2024 Committee of the Whole meeting.

The CIP is a guideline for budgeting capital improvement projects within the Village for the next 5 fiscal years. It represents the Village's commitment to maintaining its infrastructure assets as defined in the Mission statement of the Village's Strategic Plan. This multi year plan represents the Village's long term investment in its infrastructure, making it an integral part of our effort to maintain the reliability of the Village's assets. The CIP is based on an equitable assessment of all projects and prioritized accordingly. Additionally, the CIP does not create an entitlement for any person or entity to have a particular improvement or expenditure made without formal approval of the Board.

The projects are categorized into the following:

1. Infrastructure - roads, alleys and water/sewer projects.
2. Quality of Life - projects that support nature, environment and recreation.
3. Economic Sustainability & Vibrancy - projects that encourage businesses to invest and enhance tourism within our community.
4. Safety - projects that enhance safety measures for e.g. pedestrian walkways, sidewalks, etc.

Similar to the budget documents, the CIP is also categorized by funding source. All related revenues and expenditures for this CIP have been incorporated in the FY 2025 Annual Operating Budget. The projects including benchmark and performance data, where applicable will be posted on the Village's website.

The attached Resolution formally authorizes the construction projects approved by the Board. Upon approving the Resolution, these projects can be placed for bids.

ANALYSIS

Consistency with Village Policy

5-Year Capital Improvement Plan (if applicable)

STAFF RECOMMENDATION

Adopt the Resolution to approve the Capital Improvement Plan for FY 2025.

BOARD ACTION REQUESTED

Adopt the Resolution to approve the Capital Improvement Plan for FY 2025.

ATTACHMENTS

FY25 Capital Improvement Plan - FINAL for website and agenda.pdf

CIP Resolution for FY25.pdf

VILLAGE OF LEMONT - FY2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

FINAL

Project	FY25 Engg PROPOSED	FY25 Const PROPOSED	FY26	FY27	FY28	FY29	Funding Sources
Stephen Street Bicycle & Pedestrian Path (Terra Engg)	\$ 50,000		\$ 600,000	\$ 3,400,000			Canal TIF - Eco, Stab & Vib - \$2M SW Conf of Mayors & Mgrs
Stephen St/BNSF Retaining Wall & ADA Sidewalk	\$ 85,000	\$ 850,000					Canal TIF - Safety
Downtown Railway Safety Improvements (@ Lemont, Holmes, Stephen)	\$ 114,500		\$ 1,950,000				TOD TIF - Safety; construction 100% ICC grant
Canal & Lemont St and Peterson Park (Marbella)		\$ 350,000					I&M TIF - Economic Stability and Vibrancy; ARPA \$350k
Pedestrian Bridge East of Holmes Street	\$ 8,750	\$ 150,000					I&M TIF (50%) & Infrastructure (50%) - Safety - DCEO Grant \$125K; ARPA \$75k
Downtown Underground Utility - Canal St		\$ 150,000	\$ 150,000				I&M TIF - Economic Stability and Vibrancy; ComEd RIDER 19 program
Illinois/Main/Pruxne Redesign & Rail Improvements	\$ 158,150			\$ 2,000,000			I&M TIF - Safety; construction 100% ICC grant
Pedestrian Bridge East of Holmes Street	\$ 8,750	\$ 150,000					Infrastructure (50%) & I&M TIF (50%) - Safety - DCEO Grant \$125K; ARPA \$75k
Archer Ave. & Derby Rd. Public Works Annex Sitework (Storage Barn)	\$ 60,000	\$ 400,000					Infrastructure Fund - Infrastructure
Archer Ave. & Derby Rd. Public Works Annex Salt Dome	\$ 40,000	\$ 400,000					Infrastructure Fund - Infrastructure
State Street Resurfacing (Cass Street to 127th Street Phase I, II, III Engg)	\$ 40,000		\$ 429,000				Infrastructure Fund - Infrastructure; 80% IDOT
Centennial Trail Gap	\$ 100,000						Infrastructure Fund - Quality of Life; Invest in Cook \$125k
Derby Road Bridge Expansion Joints	\$ 35,000	\$ 145,000					Infrastructure Fund - Safety
East Street Bridge	\$ 12,500	\$ 75,000					Infrastructure Fund - Safety
Copper Ridge & Township Trail Connection	\$ 32,000	\$ 135,000					Infrastructure Fund - Quality of Life
Industrial Drive Paving	\$ 150,000		\$ 1,300,000				Infrastructure Fund - Infrastructure; SSA creation
127th Street Crossing at Rolling Meadows Drive Pedestrian Crosswalk	\$ 20,000	\$ 125,000					Infrastructure Fund - Safety - Invest in Cook (ARPA) grant \$150k
Signage and Pedestrian Signal at Central School	\$ 13,500	\$ 75,000					Infrastructure Fund - Safety
Public Works Building Roof		\$ 300,000					Property Maintenance Fund - Infrastructure
Well #5 Roof		\$ 140,000					Water/Sewer Fund - Infrastructure
Annual Water Main Replacement Program - Construct & Const. Engineering (Army Corp)	\$ 90,000	\$ 360,000					Water/Sewer Fund - Infrastructure; ARPA \$450k & 75% Army Corp
Archer Ave. & Derby Rd. Public Works Annex (landscaping and misc work)	\$ 12,000	\$ 100,000					Water/Sewer Fund - Infrastructure; 2022 bond \$
Archer Ave. & Derby Rd. Public Works Annex Sitework (Road Material Storage Bins backfilling gravel after water leaks)	\$ 12,500	\$ 90,000					Water/Sewer Fund - Infrastructure; 2022 bond \$
Annual Water Main Replacement Program - Design Engineering	\$ 60,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	Water/Sewer Fund - Infrastructure
CAPITAL PROJECTS TOTAL	\$ 1,102,650	\$ 3,995,000	\$ 4,489,000	\$ 5,460,000	\$ 60,000	\$ 60,000	
Annual Detention Basin Maintenance		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	General Fund - Infrastructure (EXPENSE - 10.25.310.0000.548.05)
Annual Tree Replacement	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	General Fund - Quality of Life (EXPENSE - 10.25.310.0000.548.05)
Annual Hazardous Sidewalk Replacement incl Czacki (include ADA improvements for years 26-29)	\$ 24,000	\$ 170,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	General Fund - Safety (EXPENSE - 10.25.310.0000.548.05)
Athens Park site contribution		\$ 100,000					Canal TIF - Quality of Life (EXPENSE - 32.45.001.0000.523.45)
Village Green Park - signage, fencing, landscaping		\$ 40,000					TOD TIF - Quality of Life (EXPENSE - 33.25.001.0000.565.20)
Outdoor Dining Safety improvements		\$ 30,000					TOD TIF - Safety (EXPENSE - 33.25.001.0000.565.20)
Annual MFT Road Resurfacing	\$ 238,460	\$ 1,630,500	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	MFT & RBI (50%) & Infrastructure (50%) Fund - Infrastructure

VILLAGE OF LEMONT - FY2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

FINAL

Project	FY25 Engg PROPOSED	FY25 Const PROPOSED	FY26	FY27	FY28	FY29	Funding Sources
Miscellaneous Water Main installments		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Water/Sewer Fund - Infrastructure (EXPENSE - 70.70.360.0000.552.00)
Sewer Lining Program/Smoke Testing	\$ 10,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	Water/Sewer Fund - Infrastructure (EXPENSE - 70.72.370.0000.553.00)
OTHER PROJECTS TOTAL	\$ 1,380,110	\$ 6,285,500	\$ 5,779,000	\$ 6,750,000	\$ 1,350,000	\$ 1,350,000	

FY 26 - FY 29 projects

Downtown Underground Utility - Stephen St Alley			\$ 250,000				TOD TIF - Economic Stability and Vibrancy; ComEd RIDER 19 program
Bridge Repairs Old Lemont Road			\$ 119,000				Infrastructure Fund -Safety
I&M Canal Restoration - Hydraulic Study - Section 219 Environmental Infrastructure			\$ 300,000	\$ 300,000			I&M TIF - Quality of Life; 75% Army Corp
5th St Improvements			\$ 30,000	\$ 250,000			Infrastructure Fund - Infrastructure
Timberline Dr Bicycle/Pedestrian Improvements (Copper Ridge Dr north to New Ave)			\$ 27,000	\$ 180,000			Infrastructure Fund - Safety; Developer contribution \$27k to be spent by Jan 2026
Freehauf Sidewalk Completion State Street to Hillview Drive			\$ 21,000	\$ 110,000			Infrastructure Fund -Safety
McCarthy Rd Bicycle/Pedestrian Improvements Phase II (extend east to St.James)			\$ 20,000	\$ 300,000	\$ 900,000		Infrastructure Fund - Safety; Federal STP/State funding
McCarthy Rd Bicycle/Pedestrian Improvements Phase III (east of Gleneagles to Bell Rd)			\$ 10,000	\$ 20,000	\$ 300,000		Infrastructure Fund - Safety; Federal STP/State funding
Lead Pipe Replacement Program			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Water/Sewer Fund - Infrastructure; IEPA Loan
Annual Water Main Replacement Program - Construct & Construction Engineering			\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	Water/Sewer Fund - Infrastructure
Parking Garage Structural Improvements			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Infrastructure Fund - Safety
Centennial Trail Loop (West of I-355)			\$ 15,000	\$ 30,000	\$ 300,000	\$ 50,000	Infrastructure Fund - Quality of Life
Bell Rd Bicycle/Pedestrian Improvements			\$ 10,000	\$ 100,000	\$ 200,000	\$ 1,200,000	Infrastructure Fund - Safety; Federal STP/State funding
Downtown EV charging stations (2 each)			\$ 50,000	\$ 50,000	\$ 50,000		Infrastructure Fund - Economic Stability and Vibrancy - ComEd Rebate \$8k/charger
Walker Road Extension & Railroad Crossing (Veenstra & Kimm)			\$ 275,000		\$ 3,000,000		Infrastructure Fund - Economic Stability and Vibrancy; construction 100% ICC grant
131st St & Derby Road/Pedestrian Improvements (131st from Derby to Bell Rd)				\$ 1,500,000			Infrastructure Fund; 80% Federal STP/State funding - Safety
Drainage Ditch Logan to Cass				\$ 300,000			Infrastructure Fund - Infrastructure
Sidewalk at 127th east of Ashbury - Marble Landing				\$ 50,000			Infrastructure Fund - Safety; Developer contribution to be spent by FY2029
Industrial Drive Rail Improvements				\$ 350,000			Infrastructure Fund - Safety; construction State grant
The Forge - resurfacing roads and all parking areas and parking lots				\$ 500,000			Infrastructure Fund - Quality of Life
Bridge Repairs Ed Bossert Drive				\$ 99,000			Infrastructure Fund - Safety
Illinois St ADA sidewalk improvement (State to Main) - Structural Wall Repair - Phase I Eng				\$ 34,000			Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Illinois St ADA sidewalk improvement (State to Main) - ADA Sidewalk - Phase I Eng				\$ 17,000			Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Kotin - Watermain and Road			\$ 200,000				Infrastructure Fund (50%) and Water/Sewer Fund (50%) - Infrastructure (only if CDBG awarded)
Bell Rd Water Main Extension				\$ 300,000	\$ 1,600,000		Water/Sewer Fund - Infrastructure
Bluff Rd/Old Lemont Rd Improvements				\$ 200,000		\$ 200,000	Infrastructure Fund - Safety
Bridge Repairs Stephen Street (portion over I&M Canal)					\$ 55,000		Infrastructure Fund - Safety
Metra Platform Crossing Improvements					\$ 350,000		Infrastructure Fund - Safety; construction State grant
Illinois St ADA sidewalk improvement (State to Main) - Structural Wall Repair - Phase II Eng					\$ 51,000		Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$

VILLAGE OF LEMONT - FY2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

FINAL

Project	FY25 Engg PROPOSED	FY25 Const PROPOSED	FY26	FY27	FY28	FY29	Funding Sources
Illinois St ADA sidewalk improvement (State to Main) - ADA Sidewalk - Phase II Eng					\$ 21,000		Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Illinois St ADA sidewalk improve(State to Main) - Structural Wall Repair - Phase III Eng						\$ 51,000	Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Illinois St ADA sidewalk improvement (State to Main) - ADA Sidewalk - Phase III Eng						\$ 21,000	Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Illinois St ADA sidewalk improvement (State to Main) - Structural Wall Repair - Constr						\$ 340,000	Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
Illinois St ADA sidewalk improvement (State to Main) - ADA Sidewalk - Construction						\$ 168,000	Infrastructure Fund -Safety - Still waiting on grading of this application - 80% STP \$
GRAND TOTAL	\$ 1,380,110	\$ 6,285,500	\$ 8,436,000	\$ 12,770,000	\$ 9,507,000	\$ 4,710,000	

Resolution No. R-12-24

**A Resolution Approving the Capital Improvement Program for the Village of Lemont
For Fiscal Year 2024-2025**

WHEREAS, the Village of Lemont (“Village”) Village Administrator proposed to the Village Board a Capital Improvement Program for fiscal year 2024-2025: and

WHEREAS, the Village Board is desirous of approving the program in order to plan and provide for the development and construction of capital improvements.

BE IT RESOLVED by the Village President and Board of Trustees of the Village of Lemont as follows:

Section One: The foregoing findings and recitals, and each of them, are hereby adopted as Section One of this Resolution and are incorporated by reference as if set forth verbatim herein.


Section Two: The Capital Improvement Program for the Village of Lemont for fiscal year 2024-2025 is hereby approved in the amount of \$7,665,610.

Section Three: The Capital Improvement Program shall be a guideline for the budgeting and expenditure of funds for capital improvements of the Village of Lemont during fiscal year 2024-2025. However, nothing in the Capital Improvement Program shall create an entitlement for any person or entity to have a particular improvement made or require the Village to expend any money without formal approval of the same by the Village Board.

**PASSED AND APPROVED BY THE PRESIDENT AND BOARD OF TRUSTEES
OF THE VILLAGE OF LEMONT, COUNTIES OF COOK, WILL AND DUPAGE,
ILLINOIS on this 26th day of February, 2024.**


PRESIDENT AND VILLAGE BOARD MEMBERS:

	AYES:	NAYS:	ABSENT:	ABSTAIN
Janelle Kittridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dave Maher	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Ken McClafferty	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kevin Shaughnessy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rick Sniegowski	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ron Stapleton	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>



John Egofske
President

ATTEST:



CHARLENE M. SMOLEEN
Village Clerk

