



Village of Hinsdale Master Infrastructure Plan (MIP)

February 3, 2015



MIP History and Funding

In 2009, the Village established an objective to develop and create a plan to address the following:

- Repair or replace failing roads in conjunction with improvements to the water, sewers, and stormwater management systems that were required to comply with federal and state regulations
- Provide for sufficient ongoing maintenance to prevent additional roads from deteriorating to Poor and Failed condition

In 2010, the residents of Hinsdale were asked to support a 1% sales tax referendum that would be used to partially support the plan developed by the Village's Finance commission and staff, known as the **Master Infrastructure Plan (MIP)**

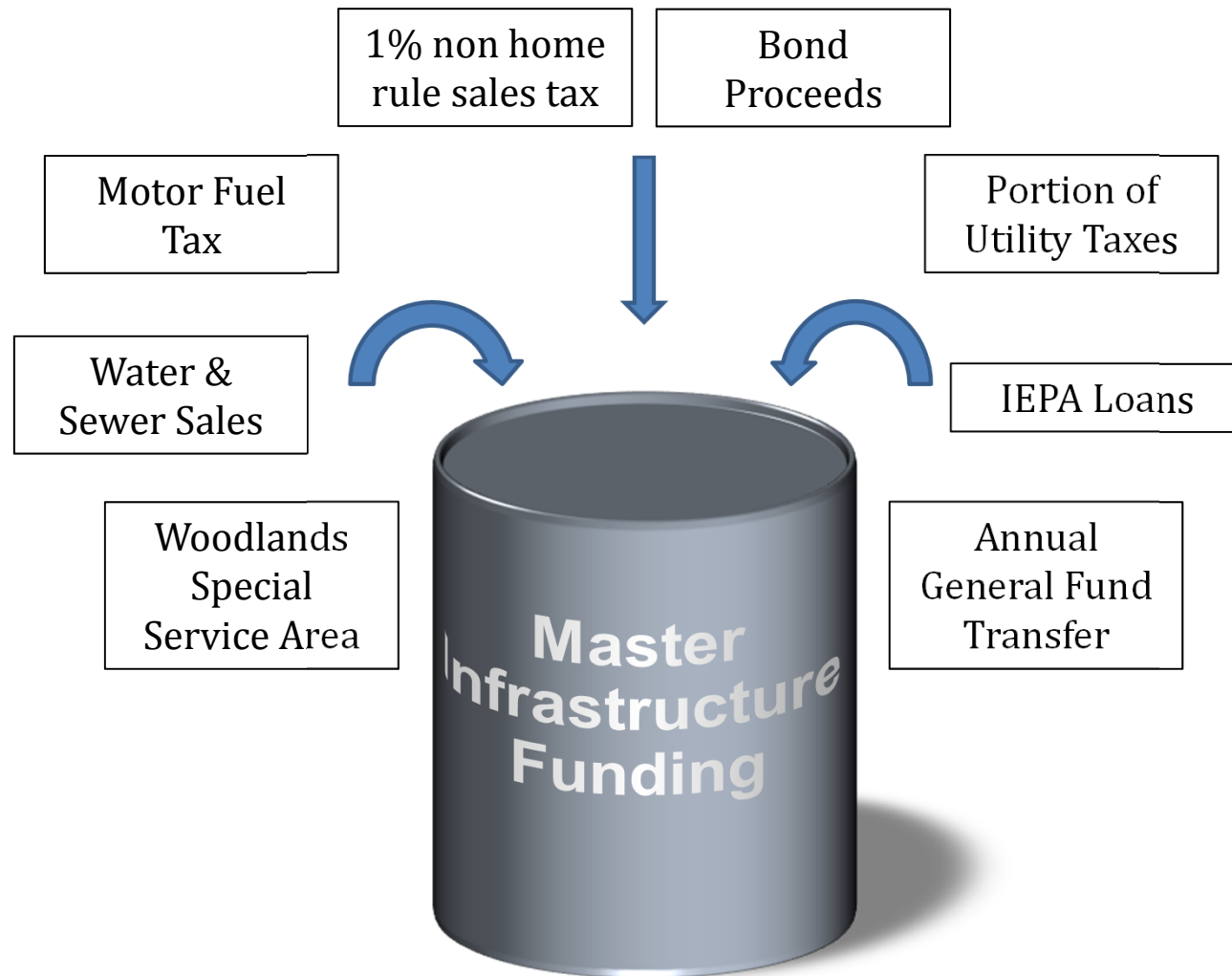
The scope of this plan was to:

- Repair all roads in Poor and Failed condition
- Perform all work required to meet regulations of the federal and state Environmental Protection Agencies and Flagg Creek Water Reclamation District as documented in the Stormwater Master Plan
- Perform identified utility work (sewer and water main) needed in conjunction with the road work



MIP History and Funding (cont.)

The MIP contemplated **\$86.8 million** in infrastructure improvements from 2010 through 2023





MIP History and Funding (cont.)

The MIP provides a work plan for funding reconstruction and resurfacing work through 2023. In addition to reconstruction and resurfacing, the Village has made provisions to fund these additional items:

Type	Definition
Woodlands (Phase I, II & III) SSA	The original MIP included \$15 million to fund roadway reconstruction and utility improvements in the Woodlands. A Special Service Area (SSA) was established in the Woodlands to enable Woodlands residents to fund approximately \$2 million of the cost of the project (this amount approximates 40% of the cost to improve the roadways). Approximately \$525,000 was pre-paid by residents who elected to fund their share of the project up front and were thus excluded from the SSA; bonds were sold to finance the remaining amount and are being repaid over 10 years by a separate property tax levied against those homes in the SSA.
Maintenance Account	The MIP provides for a maintenance allowance designed to prevent additional roads from deteriorating to poor or failed condition. The amount set aside for this purpose starts at \$300,000 per year, eventually stepping up to \$2,250,000 per year.



MIP History and Funding (cont.)

The MIP provides a work plan for funding reconstruction and resurfacing work through 2023. In addition to reconstruction and resurfacing, the Village has made provisions to fund these additional items:

Type	Definition
Annual Infrastructure	In FY 2014, the Village established the Annual Infrastructure Fund to set aside funds for infrastructure projects outside of the MIP. Initial funding totaling \$1,825,000 was made at the end of FY 2014 using a portion of the current year operating surplus in the General Corporate Fund and cumulative surpluses in the MIP Fund. There are no ongoing revenues dedicated for this purpose; future funding must be derived from future surpluses.



Key Assumptions of the MIP

- Unit costs based on actual experience
- Existing concrete roads requiring reconstruction are converted to bituminous roads, except for high-traffic arteries
- Projects are coordinated, grouped, and sequenced to create efficiencies, manage traffic disruption, and address needed utility improvements
- Plan included all work beginning January 1, 2010
- Pavement maintenance through duration of plan is included
- Water and sewer maintenance through duration of plan is not included; it will be included as a separate item in the annual operating budget
- All work and scheduling was subject to revision based on financing plan, as the plan was put together without any financial constraints
- Oak Street Bridge funding will be 100% from State or Federal grants



Financing Plan

The following spreadsheet shows the original project plan from 2009 and a comparison of actual costs incurred through April 2015. Please note that the Financing Plan approved in 2011 differs from the original MIP due to revenue constraints. By limiting bonding to \$10 million, the Financing Plan reflects a “break” from the MIP work in 2016. The work previously planned for 2016 and thereafter (except Phase III of the Woodlands project) is scheduled to be moved back one year.

It is recommended that the decision to take a “break” from the MIP schedule be reaffirmed due to financial reasons stemming from declining water and sewer revenues affecting the amount available for capital projects; this will allow time for this fund to make some financial recovery. In addition, dedicated utility tax and non-home rule sales tax revenues are expected to have declined by \$66,000 per year since the Financing Plan was last updated in 2013.



Expenditure Summary

Village of Hinsdale Infrastructure Master Plan Comparison Summary By Year

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Reconstruction																
Pavement		2,809,600	2,446,172	2,834,240	2,207,518	2,160,572	1,711,060	1,465,832	1,549,200	2,541,820	1,688,032	964,320				22,378,366
Sewer Separation		891,385	839,181	668,721	946,849	329,926	765,455	44,075	175,557	485,155	974,803					6,121,107
Water Distribution		313,509	679,717	665,708	606,917	698,695		382,263	347,489	160,110	1,199,305					5,053,713
Sanitary Sewer		584,833	461,447	176,692		843,032	119,791	500,129	178,863		196,408					3,061,195
Total	-	4,599,327	4,426,517	4,345,361	3,761,284	4,032,225	2,596,306	2,392,299	2,251,109	3,187,085	4,058,548	964,320	-	-	-	36,614,381
Resurfacing																
Pavement	1,967,094	467,728	584,086	540,216	389,418	490,688	520,454	432,386	435,502	490,114	508,974	433,534	502,414			7,762,608
Sewer Separation	464,122				680,767	572,256	-	-	114,480				84,353			1,915,978
Water Distribution	298,743	514,103	1,037,444	837,499	941,898	485,141	805,650	378,433	186,474	442,227	827,588	470,804	521,897			7,747,901
Sanitary Sewer	377,224	478,893	126,935	701,318		186,364	677,374		186,364	454,371	416,579	463,314	84,353			4,153,089
Total	3,107,183	1,460,724	1,748,465	2,079,033	2,012,083	1,734,449	2,003,478	810,819	922,820	1,386,712	1,753,141	1,367,652	1,193,017	-	-	21,579,576
Woodlands																
Pavement			1,339,158	1,197,038	1,194,777	1,176,043	1,291,677									6,198,693
Sewer Separation			826,320	722,920	576,290	593,890	495,880									3,215,300
Water Distribution			711,841	294,372	706,979	570,401	628,745									2,912,338
Sanitary Sewer			85,020	91,560	188,461	120,227	297,788									783,056
Total	-	-	2,962,339	2,305,890	2,666,507	2,460,561	2,714,090	-	-	-	-	-	-	-	-	13,109,387
Annual Maintenance		300,000	300,000	300,000	300,000	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,250,000	2,250,000	2,250,000	2,250,000	15,500,000
Total-All	3,107,183	6,360,051	9,437,321	9,030,284	8,739,874	8,527,235	8,313,874	4,203,118	4,173,929	5,573,797	6,811,689	4,581,972	3,443,017	2,250,000	2,250,000	86,803,344
Actual Expenses																
Reconstruction			2,205,746	6,172,949	3,118,244	3,117,413										14,614,352
Resurfacing/Maintenance		2,402,719	3,136,252	2,066,122	1,859,297	1,950,215										11,414,605
Woodlands		47,230	123,845	4,081,954	1,293,713	2,835,418										8,382,160
Other			218,382	3,898	25,309	477,011										724,600
Total-All	-	2,449,949	5,684,225	12,324,923	6,296,563	8,380,057	-	-	-	-	-	-	-	-	-	35,135,717

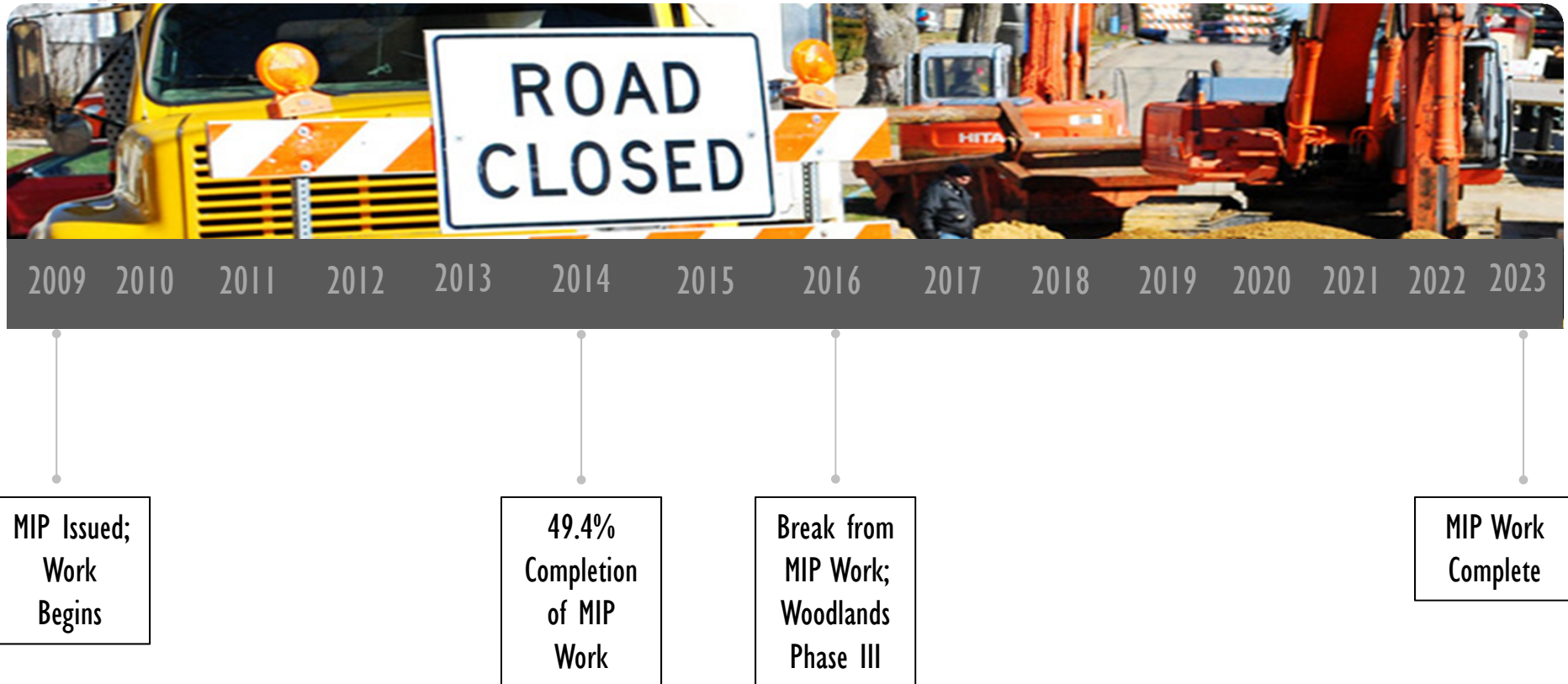


Projected Fund Balances

Village of Hinsdale MIP Review Comparison of Ending Fund Balances			
Fiscal Year	Construction Year	Ending Fund Balance	
		9/2011 ⁽¹⁾	1/2015 ⁽²⁾
FY 2010-11	2010	1,075,322	1,075,322
FY 2011-12	2011	3,851,009	3,627,322
FY 2012-13	2012	4,112,949	5,338,972
FY 2013-14	2013	1,773,434	4,208,760
FY 2014-15	2014	1,794,600	3,994,199
FY 2015-16	2015	557,719	986,222
FY 2016-17	2016	107,225	236,381
FY 2017-18	2017	120,099	113,165
FY 2018-19	2018	224,979	(172,060)
FY 2019-20	2019	7,158	(475,105)
FY 2020-21	2020	(1,013,068)	(809,406)
FY 2021-22	2021	(3,519,269)	(3,590,409)
FY 2022-23	2022	(2,756,607)	(2,448,285)
FY 2023-24	2023	163,393	197,827
FY 2024-25	2024	3,083,393	2,843,503
(1) Original projections based on the MIP financing plan approved by the Village Board in September 2011			
(2) Current projections updated for actual results through January 2015; timing of some MIP work in later years was revised in 2013 to better coincide with STP grant money awarded to the Village for 2017 and 2018			



Progress of MIP Work



The Village's **\$35.1 million** investment in infrastructure improvements has accomplished **49.4%** of planned MIP work as of year-end 2014. (Excluding the maintenance allowance provided for in the MIP; inclusive of the maintenance allowance, the Village has accomplished approximately 40% of planned MIP work.)



Progress of MIP Work

The Village has made the following improvements:

- Resurfaced or reconstructed **23.6** miles of road previously determined Poor or Fair; this represents **35%** of all Village roads having been repaved since the start of the program
- Replaced **6.8** miles of water main representing **8%** of all Village water mains
- Lined or constructed **10.3** miles of sanitary & storm sewer that improved the Village's overall infrastructure and helped the Village achieve its goal of meeting the requirements of the agreements between the Village of Hinsdale and the Federal and State EPA along with the Flagg Creek Water Reclamation District



MIP History Road Condition Rating: Then and Now

In the fall of 2014, the Village engaged the services of K-Plus Engineering to perform a rating of Village streets; as shown below, the percentage of roads rated Poor or Failed has decreased from **33%** to **11.3%** since the MIP began

	2009	2014
Excellent	35%	51%
Good	18%	20%
Fair	14%	18%
Poor	21%	11%
Failed	12%	0.3%



MIP Reconstruction*

Work Completed Totaling \$14.6M

Street Name	Project Limits		Year Complete
Eighth Street	Madison Street	Garfield Street	2008
Second Street	Grant Street	Vine Street	2008
Vine Street	Hinsdale Avenue	Sixth Street	2008/2009
Thurlow Street	Chicago Avenue	Chestnut Street	2011
Chestnut Street	Quincy Street	Vine Street	2011/2012
Bodin Street	Chicago Avenue	Chestnut Street	2012
Bruner Street	Chicago Avenue	Chestnut Street	2012
Quincy Street	Chicago Avenue	South End	2012
Alley	Chestnut Street	South End	2012
Washington Street	Ogden Avenue	Maple Street	2012
Grant Street	Center Street	North Street	2012
Lansing Street	Lincoln Street	Washington Street	2012
Walnut Street	Washington Street	Garfield Street	2012
Fourth Street	Jackson Street	Madison Street	2013
Monroe Street	Fourth Street	Sixth Street	2013
Thurlow Street	Second Street	Fourth Street	2013
Fifth Street	Grant Street	Lincoln Street	2013
Bodin Street	Eighth Street	Ninth Street	2013
Sixth Street	Clay Street	Lincoln Street	2013
Sixth Street	Washington Street	Garfield Street	2013
Railroad Avenue	West End	Stough Street	2013
Stough Street	Railroad Avenue	Hinsdale Avenue	2013
Oak Street	Woodside Avenue	Sixth Street	2013
Park Avenue	Third Street	Fourth Street	2013
Park Avenue	Fourth Street	Fifth Street	2013
Sixth Street	Lincoln Street	Washington Street	2013
Third Street	Oak Street	County Line Road	2013
Walnut Street	Madison Street	Elm Street	2014
Garfield Street	Hickory Street	Maple Street	2014
Madison Street	Hickory Street	Walnut Street	2014
Maple Street	Washington Street	Garfield Street	2014
Vine Street	Walnut Street	Maple Street	2014
Walker Road	York Road	The Lane	2014

*Reconstruction is defined as rebuilding of the entire road. If needed, the utilities (water and sewer main) have also been improved. The life expectancy of this work is approximately 50 years.

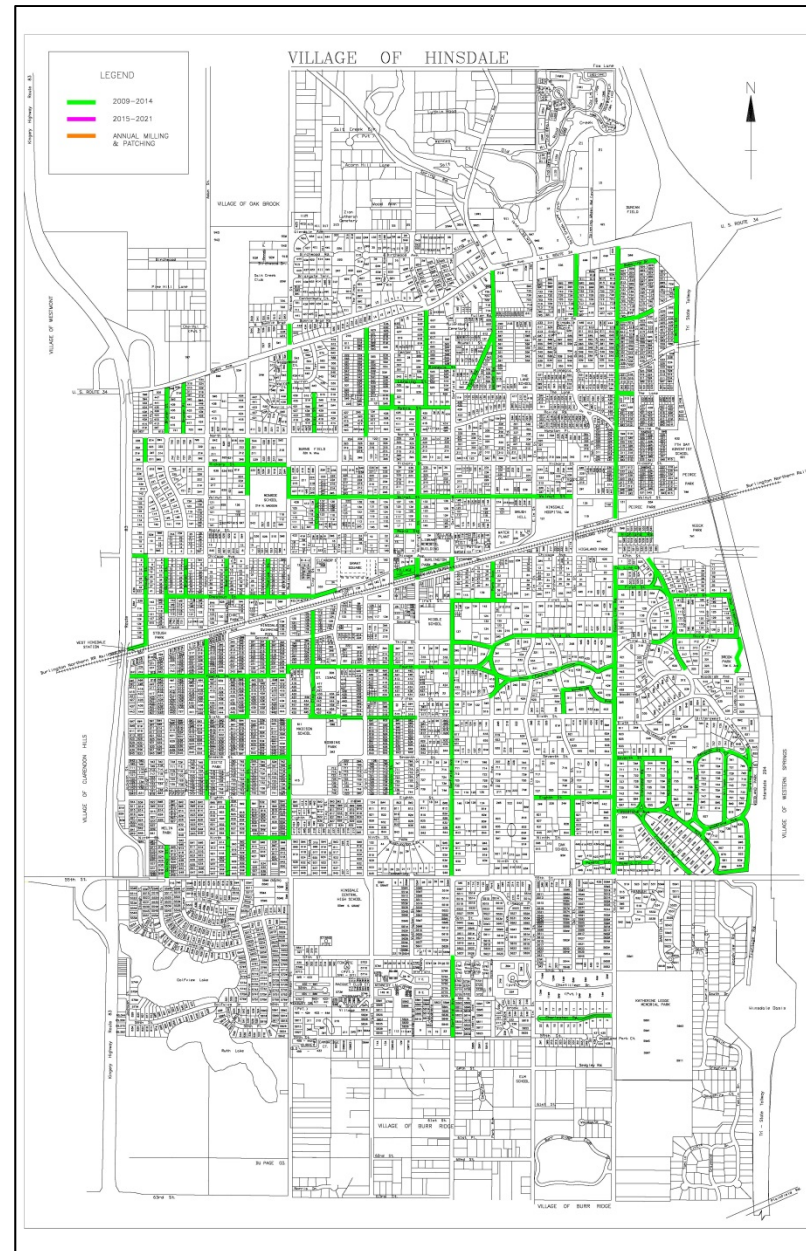


MIP Resurfacing Work Completed Totaling \$11.4M

Street Name	Project Limits		Year Complete
Garfield Street	First Street	55th Street	2009
First Street	Garfield Street	Park Avenue	2009
Park Avenue	Chicago Avenue	First Street	2009
Bobolink Drive	County Line Road	Justina Street	2010
Fuller Road	County Line Road	Justina Street	2010
Mills Street	North End	South End	2010
Princeton Road	N End	Bittersweet Lane	2010
County Line Court	County Line Road	East End	2010
Ayres Street	AC/PCC Change	Garfield Street	2010
Cleveland Road	Seventh Street	South End	2010
County Line Road	Sixth Street	55th Street	2010
Monroe Street	Eighth Street	55th Street	2010
Washington Street	AC/PCC Change	Ayres	2010
First Street	County Line Road	Columbia Avenue	2011
Third Street	Hillcrest Avenue	Columbia Avenue	2011
Columbia Avenue	First Street	Third Street	2011
Pamela Circle	West End	East End	2011
Charleston Road	West End	County Line Road	2011
Fourth Street	Elm Street	County Line Road	2011
Third Street	Garfield Street	Park Avenue	2011
Third Street	Elm Street	Oak Street	2011
Old Mill Road	York	East End	2011
Clay Street	Hinsdale Avenue	Fourth Street	2012
Fourth Street	Madison Street	Garfield Street	2012
Clay Street	North End	North Street	2012
Monroe Street	North Street	Walnut Street	2012
Quincy Street	North Street	Hickory Street	2012
County Line Road	Ogden Avenue	Hill Grove Avenue	2013
The Lane	County Line Road	Philippa Street	2013
Intersection	Garfield	Chicago	2013
Minneola Street	Washington Street	Garfield Street	2013
Oak Street	Ogden Avenue	Fuller Road	2013
Monroe Street	Seventh Street	55th Street	2014
Sixth Street	Bodin Street	Monroe Street	2014
Seventh Street	Monroe Street	Madison Street	2014
Adams Street	Fourth Street	Eighth Street	2014
Maple Street	Garfield Street	Park Avenue	2014
Bodin Street	Ninth Street	S End	2014



MIP Completed Project Map: Reconstruction and Resurfacing





Annual Infrastructure Fund

Initial Funding	Work Completed	Work Pending
\$1,825,000	\$731,532	\$1,016,131

Street Name	Project Limits		Project Cost	Year Complete
Sixth Street	Vine Street	Grant Street	\$113,000	2014
York Road	Ogden Avenue	The Lane	\$618,532	2014
Madison Street	Bonnie Brae Road	Ogden Avenue		2014
Madison Street	Ogden Avenue	Wedgewood Ct.		2014
Madison Street	Wedgewood Ct.	Warren Ct.		2014
Chicago Avenue	West End	Stough Street		2014
Stough Street	Chicago Avenue	Chestnut Street		2014
Stough Street	Chestnut Street	Town Place		2014
Stough Street	Town Place	Railroad Avenue		2014
Fifth Street	Park Avenue	Fourth Street		2014
Fourth Street	Garfield Street	Park Avenue		2014
Fourth Street	Park Avenue	Elm Street		2014
Third Street	Park Avenue	Elm Street		2014

Graue Mill Grant Contribution			\$115,000	2015
Third Street	Grant	Lincoln Street	\$516,131	2015
Elm Street	55 th Street	Elmwood Place		2015
Elm Street	Elmwood Place	57 th Street		2015
New Items Added:				
Madison Street	Warren Court	Hickory	\$120,000	2015
Madison Street	Walnut	Maple		2015
Com Ed Light Poles			\$115,000	2015
Oak Street Bridge Traffic Control Lights			\$150,000	2015



Annual Maintenance Work Completed in 2014*

Street Name	Project Limits	
Madison Street	Bonnie Brae	Warren Terrace
Monroe Street	Seventh Street	Eighth Street
Adams Street	Hinsdale Avenue	Fourth Street
Stough Street	Chicago Avenue	Railroad Avenue
Chicago Avenue	Illinois Route 83	Stough Street
York Road	Ogden Avenue	The Lane
Fifth Street	Park Avenue	Fourth Street
Fourth Street	Garfield Street	Elm Street
Third Street	Park Avenue	Elm Street
Bruner Street	North end	North Street
Hickory Street	Adams Street	Madison Street
Grant Street	Ogden Avenue	Center Street
Lincoln Street	Mid-block	Ayres Street
Garfield Street	55th Street	57th Street
Clay Street	Fourth Street	Sixth Street

*Dollar figures for this work have been included under Resurfacing.



Looking Forward: 2015-2023

Approximately **\$46.9** million of additional reconstruction and resurfacing work scheduled before the plan concludes in 2023:

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Reconstruction/ Resurfacing	\$6.88M	-	\$4.52M	\$3.71M	\$3.45M	\$3.98M	\$5.43M	\$1.50M	-
Annual Maintenance	\$300k	-	\$1.25M	\$1.25M	\$1.25M	\$1.25M	\$2.25M	\$2.25M	\$2.25M
Woodlands	\$183k	\$5.18M	-	-	-	-	-	-	-
TOTAL	\$7.37M	\$5.18M	\$5.77M	\$4.96M	\$4.70M	\$5.23M	\$7.68M	\$3.75M	\$2.25M

Staff considers a number of factors when setting priority for MIP work, including:

- Current condition ratings by K-Plus Engineering
- Any change in rating over the nine years between assessments (2005 – 2014)
- IEPA requirements for sewer separation work
- Grouping of work in geographic clusters
- Underlying utilities
- Size of street and typical traffic level



Looking Forward: 2015

Reconstruction projects: Design complete with bidding scheduled for February 2015

Resurfacing projects: Design complete; bids opened 1/30/15

Street Name	Project Limits		Project Type	2005 Rating*	2014 Rating*	Project Cost
Ravine Road	Garfield Street	County Line Road	Reconstruction	251	257	\$2,132,437
Radcliffe Way	Ravine Road	Hickory Street	Reconstruction	247	247	\$374,922
Forest Road	The Lane	Hickory Street	Reconstruction	204	212	\$551,389
Elm Street	Ravine Road	Hickory Street	Reconstruction	134	127	\$939,517
Mills Street	North End	The Lane	Reconstruction	370	362	\$33,960
Lincoln Street	Hinsdale Avenue	North Street	Resurfacing	304	314	\$891,018
Stough Street	Town Place	Quincy Street	Resurfacing	285	286	\$638,897
Second Street	Monroe Street	Vine Street	Resurfacing	263	262	\$473,560
TOTAL						\$6,035,700

Design through construction of a specific project generally takes approximately one year; working under a compressed time frame, 38 weeks is the minimum amount of time required

*Ratings performed by K Plus Engineering subject to interpretation by individual engineers. Lower numbers indicate poorer street conditions.



Looking Forward: 2015-2023 Reconstruction Totaling \$17.85M

Street Name	Project Limits		Project Year*	2005 Rating**	2014 Rating**	Project Cost	
Ravine Road	Garfield Street	County Line Road	2015	251	257	\$2,132,437	\$4,032,225
Radcliffe Way	Ravine Road	Hickory Street	2015	247	247	\$374,922	
Forest Road	The Lane	Hickory Street	2015	204	212	\$551,389	
Elm Street	Ravine Road	Hickory Street	2015	134	127	\$939,517	
Mills Street	North End	The Lane	2015	370	362	\$33,960	\$2,294,115
Vine Street	Ogden Avenue	North Street	2016	221	218	\$1,188,153	
Ayres Street	Vine Street	Lincoln Street	2016	280	320	\$306,893	
Center Street	Vine Street	Washington Street	2016	291	287	\$637,101	
Chicago Avenue	Garfield Avenue	Park Avenue	2016	266	285	\$161,968	\$2,392,299
Lincoln Street	Ogden Avenue	North Street	2017	248	277		
Hinsdale Avenue	Monroe Street	Madison Street	2017	315	312		
Hickory Street	Stough Street	Monroe Street	2017	298	325		
Garfield Avenue	North End	The Lane	2018	334	312		\$2,251,109
Maumell Street	Garfield Avenue	York Road	2018	319	312		
The Lane	Walker Road	County Line Road	2018	286	283		
Eighth Street	Bruner Street	Bodin Street	2018	318	337		
Hinsdale Avenue	Jackson Street	Stough Street	2018	304	312		\$2,513,935
Seventh Street	Stough Street	Quincy Street	2018	242	237		
Eighth Street	Garfield Street	County Line Road	2019	305	351		
Oak Street	Seventh Street	Eighth Street	2019	300	312		
Seventh Street	Oak Street	County Line Road	2019	312	312		\$2,513,935
Bruner Street	Sixth Street	Eighth Street	2019	265	258		
Bodin Street	Seventh Street	Eighth Street	2019	300	302		
Grant Street	Eighth Street	Ninth Street	2019	310	287		

*The original MIP contemplated work in 2016; however, the updated Financing Plan calls for all resurfacing and reconstruction work scheduled for 2016 and beyond to be deferred by one year. **No MIP work is currently scheduled to be completed in 2016.**

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Looking Forward: 2015-2023 Reconstruction Totaling \$17.85M

Street Name	Project Limits		Project Year*	2005 Rating**	2014 Rating**	Project Cost
Fifth Street	Garfield Street	Park Avenue	2020	310	252	\$4,058,548
Sixth Street	Garfield Street	County Line Road	2020	286	270	
Elm Street	Fourth Street	Sixth Street	2020	297	252	
Park Avenue	Sixth Street	Seventh Street	2020	216	197	
Chicago Avenue	Park Avenue	County Line Road	2021	237	234	\$309,960

*The original MIP contemplated work in 2016; however, the updated Financing Plan calls for all resurfacing and reconstruction work scheduled for 2016 and beyond to be deferred by one year. **No MIP work is currently scheduled to be completed in 2016.**

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Looking Forward: 2015-2023 Resurfacing Totaling \$10.78M

Street Name	Project Limits		Project Year*	2005 Rating**	2014 Rating**	Project Cost	
Lincoln Street	Hinsdale Avenue	North Street	2015	304	314	\$891,018	\$2,003,475
Stough Street	Town Place	Quincy Street	2015	285	286	\$638,897	
Second Street	Monroe Street	Vine Street	2015	263	262	\$473,560	
59 th Street	Elm Street	East End	2016	316	312	\$136,653	\$432,204
58 th Street	Garfield Avenue	East End	2016	335	332	\$150,575	
Giddings	58 th Street	North End	2016	370	332	\$34,440	
Ninth Street	Allmen Avenue	Vine Street	2016	315	332	\$45,920	
Washington Street	Third Street	Fourth Street	2016	323	332	\$64,616	
Jackson Street	Sixth Street	South End	2017	329	325	\$922,821	(STP Funded)
Stough Street	Eighth Street	Ninth Street	2017	259	252		
Bruner Street	Eighth Street	South End	2017	303	312		
Eighth Pl.	Madison Street	East End	2017	320	282		
57 th Street	Madison Street	Grant Street	2017	337	332		
Chicago Avenue	Garfield Avenue	Oak Street	2017	269	264	\$1,795,981	
Madison Street	Ogden Avenue	Maple Street	2017	319	320		
Hinsdale Avenue	Madison Street	Garfield Street	2017	344	339		
York Road	Ogden Avenue	The Lane	2017	319	340		
The Lane	Garfield Avenue	York Road	2017	310	275		
Garfield Street	The Lane	Hinsdale Avenue	2017	338	332	\$1,202,434	
Lincoln Street	Third Street	Eighth Street	2018	287	322		
Ninth Street	Washington Street	Park Avenue	2018	331	312		
Park Avenue	Eight Street	Ninth Ct.	2018	326	332		
Elm Street	Ninth Street	Ninth Ct.	2018	335	332		
Seventh Street	Grant Street	Lincoln Street	2018	166	207	\$392,086	(STP Funded)
Ninth Ct.	Park Avenue	Elm Street	2018	306	302		
Madison Street	Hinsdale Avenue	55 th Street	2018	283	284		

*The original MIP contemplated work in 2016; however, the updated Financing Plan calls for all resurfacing and reconstruction work scheduled for 2016 and beyond to be deferred by one year. **No MIP work is currently scheduled to be completed in 2016.**

**Ratings performed by K Plus Engineering subject to interpretation by individual engineers. Lower numbers indicate poorer street conditions.



Looking Forward: 2015-2023 Resurfacing Totaling \$10.78M (cont.)

Street Name	Project Limits		Project Year*	2005 Rating**	2014 Rating**	Project Cost
Third Street	Garfield Avenue	County Line Road	2019	305	341	\$1,470,413
Fourth Street	Park Avenue	County Line Road	2019	240	285	
Fifth Street	Park Avenue	Fourth Street	2019	338	332	
Park Avenue	Third Street	Fourth Street	2019	262	293	
Oak Street	Third Street	Sixth Street	2019	327	338	
Madison Street	Ogden	North End Street	2020	252	250	\$1,367,653
Briargate Terrace	Madison Street	East End Street	2020	208	192	
Canterbury Court	Madison Street	East End Street	2020	140	152	
Bonnie Brae	AC	PCC Change	2020	244	295	
The Pines	Bonnie Brae	North End Street	2020	272	217	
Birchwood Road	Madison Street	East End	2020	263	250	\$1,193,018
Oakwood Terrace	Birchwood	South End	2020	236	272	
Adams	North Street	North End	2021	266	267	
Warren Terrace	Madison Street	North End	2021	315	312	
Warren Court	Madison Street	West End	2021	308	312	
Wedgewood Court	Madison Street	West End	2021	329	332	\$1,193,018
North Street	Quincy Street	Madison Street	2021	350	337	
Madison Street	Ogden Avenue	Morris Street	2021	334	347	
Bruner Street	North End Street	North Street	2021	253	310	

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Sewer Separation Projects Included in MIP

Street Name	Project Limits		Year Complete
Eighth Street	Garfield Avenue	Clay Street	2008
Highland Road	County Line Rd.	East end	2009
Garfield Avenue	Eighth Street	Fourth Street	2010
Garfield Avenue	Fourth Street	Fifth Street	2010
Chestnut Street			
Phase I:	Clay Street	Monroe Street	2011
Phase II:	Monroe Street	Quincy Street	2012
Washington Street	Maple Street	North of Walnut Street	2012
Fourth Street	Quincy – Stough	Bodin - Adams	2013
Walnut Street	Park Avenue	Lincoln Street	2014
Sixth Street	Bodin Street	Monroe Street	2014
Adams Street	North Street	Eighth Street	2014
Vine Street	North Street	Center Street	2016
Chicago Avenue	Garfield Avenue	Park Street	2016
Blaine Street	Hinsdale Avenue	First Street	2016
Park Avenue	Hinsdale Avenue	First Street	2016
The Lane	Walker Rd.	Elm Street	2018
Grant Street	Eighth Street	Ninth Street	2019
Bodin Street	Seventh Street	Eighth Street	2019
Bruner Street	Sixth Street	Eighth Street	2019
Elm Street	Fourth Street	Sixth Street	2020
Fifth Street	Garfield Avenue	Park Avenue	2020
Sixth Street	Garfield Avenue	East of Elm	2020
Park Avenue	Sixth Street	Seventh Street	2020

The plan submitted to the IEPA on an annual basis provides flexibility with the scheduling of work, with IEPA approval. Modeling by the Village's environmental consultants, Huff & Huff, indicates that the Village should meet the federal EPA target of four or fewer combined sewer overflow events per year by completing the above work.



Plan Summary: Stormwater & Sewer Separation

By 2020, the plan achieves all required stormwater management investment to comply with regulations and agreements with the Federal EPA, Illinois EPA, and Flag Creek Water Reclamation District

Project		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Phase 1														
	Eighth	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Garfield	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Chestnut	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Fourth	0%	0%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Vine	0%	0%	0%	0%	0%	0%	100%	100%	100%	100%	100%	100%	100%
	Highland	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Walnut	0%	0%	0%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Washington	0%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Phase 2		6%	6%	6%	6%	6%	26%	37%	37%	42%	65%	65%	100%	100%
Total		23%	35%	42%	50%	59%	67%	76%	76%	78%	87%	87%	100%	100%

**Total 15-Year
Sewer Separation
Cost: \$11.3M**



Woodlands Completed: Phase I and Phase II Totaling \$8.4M

Street Name	Project Limits		Year Complete
Seventh Street	County Line Road	Cleveland Road	2012/2013
Seventh Street	Cleveland Road	McKinley Lane	2012/2013
Seventh Street (easement)	McKinley Lane	Taft Road	2012/2013
Seventh Street	Taft Road	Wilson Lane	2012/2013
Seventh Street	Wilson Lane	Harding Road	2012/2013
Cleveland Road	Seventh Street	Woodland Avenue	2012/2013
McKinley Lane	Seventh Street	Woodland Avenue	2012/2013
Taft Road	Seventh Street	Woodland Avenue	2012/2013
Wilson Lane	Seventh Street	Woodland Avenue	2012/2013
Harding Road	Seventh Street	Woodland Avenue	2012/2013
Woodland Avenue	Taft Road	Wilson Lane	2012/2013
Woodland Avenue	Wilson Lane	Harding Road	2012/2013
Cleveland Road	Woodland Avenue	South End	2014
55th Street	Cleveland Road	Harding Road	2014
Taft Road	Woodland Avenue	55th Street	2014
Harding Road	Woodland Avenue	South End	2014
Woodland Avenue	County Line Road	Cleveland Road	2014
Woodland Avenue	Cleveland Road	McKinley Lane	2014
Woodland Avenue	McKinley Lane	Taft Road	2014





Woodlands Phase III: 2016

\$5.4M





Woodlands Completed Project Map





Key Decisions

Staff presents the following recommendations and asks the Board for direction:

- 1) The Board concurs with maintaining the MIP “break” scheduled for 2016.
- 2) Any savings from infrastructure improvement projects in 2015 will remain in the MIP fund to offset potential cash flow deficits in future years; this is consistent with how the Village has handled positive variances in prior years.
- 3) Should there be an available revenue surplus from the 2014/2015 operating budget, staff recommends that these funds should be used (in addition to any savings from 2015 planned work) to fund the projects on the following page.



Key Decisions (cont.)

	Name	From	To	2015 Average Cumulative Rating	Scheduled MIP	Estimated Cost
1	Vine Street	Ogden Avenue	North Street	218	2016	\$ 1,188,000
2	Seventh Street	Grant Street	Lincoln Street	207	2018	\$ 90,000
3	Park Avenue	Sixth Street	Seventh Street	227	2020	\$ 587,000
4	Seventh Street	Stough Street	Quincy Street	237	2018	\$ 125,000
5	Madison Street	Glendale Avenue	Ogden Avenue	250	2020	\$ 607,000
6	Stough Street	Eighth Street	Ninth Street	252	2017	\$ 426,000
7	Elm Street	Fourth Street	Sixth Street	252	2020	\$ 626,000
8	Bruner Street	Sixth Street	Eighth Street	259	2019	\$ 814,580
9	Lincoln Street	Ogden Avenue	North Street	277	2017	\$ 1,286,000
10	Eighth Place	Madison Street	East End	282	2017	\$ 143,000
11	The Lane	Walker Road	County Line Road	283	2018	\$ 1,035,000