

Project: West Water Treatment Plant Expansion



Description of Project

With the addition of Well #8 it is necessary to expand piping, pumps and filters at the treatment plant to accommodate the additional water capacity being pumped. Expanding the existing treatment plant will allow the Village to utilize the three wells it serves (Wells #4, #6, #8) simultaneously.

Comments

The treatment plant expansion is contingent on the construction of a new well (well #8)

Impact on Operating Budget

The expansion of the west water treatment plant will require a nominal increase in the annual operating budget for electricity and additional water treatment chemicals.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering				60,000	-		60,000
Construction				650,000	-		650,000
Contingencies							
Total	-	-	-	710,000	-	-	710,000
<u>Funding Sources</u>							
IEPA Loan				710,000	-		710,000
Total	-	-	-	710,000	-	-	710,000

Village of North Aurora
Long-Term Capital Improvement Program

Category: Water

Project: ***West Water Tower Painting***



Description of Project

The expected life of the coating on a water tower ranges from 15-20 years. Over the past eight years this tower has had professional inspections performed to determine when it would be time for re-painting. The interior will be blasted, cleaned and re-coated so as to protect the interior steel structure. The exterior will be scraped, power-washed and re-coated.

Comments

This project includes painting the new Village logo and tagline on the tower. The Village Board will have the option to paint the Village logo and/or tagline on the eastside tower as part of this project.

Impact on Operating Budget

This project is not anticipated to significantly impact the future annual operating budget since it is maintenance item on an existing capital asset.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Construction	340,000						340,000
Total	340,000	-	-	-	-	-	340,000
<u>Funding Sources</u>							
Waterworks Fund	340,000						340,000
Total	340,000	-	-	-	-	-	340,000

Project: Well #8



Description of Project

This project includes drilling a new well to add redundancy to the five wells that currently supply the Village water distribution system. The proposed well and its location are the product of previous water studies conducted over the past several years on ways to add redundancy to the Village's current water distribution system, while accounting for future growth. The development of this well will also require raw water transmission main to be run to the Village's west side water treatment plant.

Comments

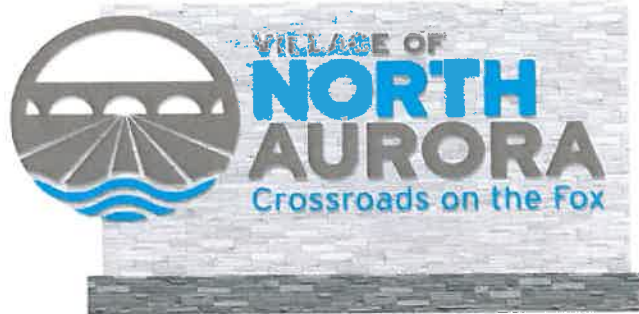
The project may require the purchase of a small piece of property owned by the BNSF Railroad or a small piece of a separate parcel of land depending on the final location selected for the well.

Impact on Operating Budget

The addition of a new well will require annual operating expenses, such as electricity to pump water and maintenance of the facility and replacement of parts. Annual costs estimated to be \$20,000.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Land Acquisition	17,000						17,000
Engineering		50,000		54,000	54,000		158,000
Construction			650,000	1,075,000	1,075,000		2,800,000
Total	17,000	50,000	650,000	1,129,000	1,129,000	-	2,975,000
<u>Funding Sources</u>							
Waterworks Fund	17,000	50,000		54,000	54,000		175,000
Loan/Bonds/Reserves			650,000	1,075,000	1,075,000		2,800,000
Total	17,000	50,000	650,000	1,129,000	1,129,000	-	2,975,000

Project: Village Entry Signs



Description of Project

The Village current has five entryway welcome signs (there used be eight; however, two were removed do to recent road projects and one collapsed in a recent storm), all of which are in poor condition. This project would include replacing the existing five welcome signs and installing an additional five signs along highly visible entry points into the Village where signs do not currently exist. Proposed locations include Route 56 (east border), Route 25 (north and south borders), Route 31 (north and south borders), Randall Rd. (north and south borders), Orchard Rd. (near I-88), Tanner Rd. (west border) as well as the Route 31 entry ramp from I-88.

Comments

This project was carried over from the previous year as the Village recently completed a formal bidding process and is waiting to move forward with the fabrication and installation of the signs.

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget other than routine maintenance if needed.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Construction	145,000						145,000
Total	145,000	-	-	-	-	-	145,000
<u>Funding Sources</u>							
Capital Fund	145,000						145,000
Total	145,000	-	-	-	-	-	145,000

Project: Airport Road/Alder Drive/Ice Cream Drive



Description of Project

The Village has been working with the Kane Kendall Council of Mayors and has been successful in securing STP funding for the rehabilitation of Airport Road, Ice Cream Drive and Alder Drive. The project will be coordinated by IDOT and the Village's share is approximately 25% of \$700,000 based on estimated cost. The project is scheduled to be let in January, 2017.

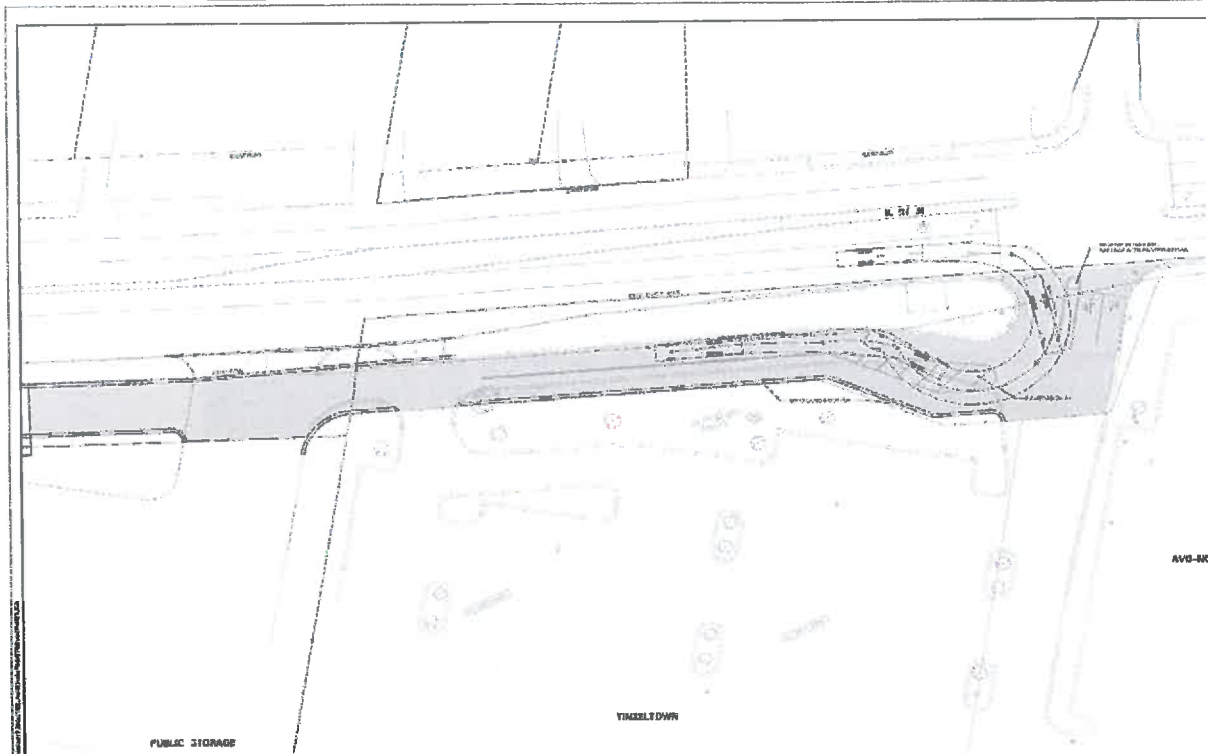
Comments

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering	100,000						100,000
Construction	2,787,090						2,787,090
Total	2,887,090	-	-	-	-	-	2,887,090
<u>Funding Sources</u>							
Capital Fund	100,000						100,000
STP Funding	2,087,090						2,087,090
MFT Fund	700,000						700,000
Total	2,887,090	-	-	-	-	-	2,887,090

Project: Smoke Tree Lane Phase III



Comments

Phase 1 of the project included installing water main and reconstructing Smoke Tree Lane from Evergreen Drive east to the Baymont Hotel property. Phase 2 of the project included reconstructing and repaving 1,000 linear feet of Smoke Tree Lane as well as replacing/re-directing water main from the Baymont Hotel property east to Route 31 (Lincolnway).

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget and will eliminate routine maintenance and patching of the failed roadway segment.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering	35,000						35,000
Road Work	247,000						247,000
Watermain	97,000						97,000
Total	379,000	-	-	-	-	-	379,000
<u>Funding Sources</u>							
Route 31 TIF	379,000						379,000
Total	379,000	-	-	-	-	-	379,000

Project: 1,200 Ton Capacity Salt Dome



Description of Project

This project includes building a new 1,200 ton capacity salt dome with an overhead door at the Village's Public Works facility. The existing salt dome's size (750 tons) will expand the Village's salt storage capacity and will create better efficiency during salting operations.

Comments

The existing 750 ton salt dome will be reused to store materials such as dirt and mulch, which are currently kept outdoors throughout the year. This project is anticipated to begin once the Village conducts a Public Works facility needs assessment.

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget except for routine maintenance and repair of the building of approximately \$5,000 per year.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Construction						300,000	300,000
Total	-	-	-	-	-	300,000	300,000
<u>Funding Sources</u>							
Capital Fund						300,000	300,000
Total	-	-	-	-	-	300,000	300,000

Village of North Aurora
Long-Term Capital Improvement Program

Category: Water

Project: Route 31 (Lincolnway) Water Main Replacement Phase 1



Description of Project

The water main along Route 31 from the Village's souther boundary to the Village's northern boundary needs to be replaced. Due to the size of the project, the water main replacement is being proposed in three separate phases. Phase I of the Route 31 water main replacement program includes installing new water main from Sullivan Road north to Interstate 88.

Comments

Phase II includes new water main to be installed from I-88 north to State St. (Rt. 56). Phase III will replace water main from State St. to our northern boundary or just beyond Elm Avenue.

Impact on Operating Budget

This project will eliminate costs associated with repairing periodic watermain breaks.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
Expenditures							
Engineering						50,000	50,000
Construction						1,150,000	1,150,000
Total	-	-	-	-	-	1,200,000	1,200,000
Funding Sources							
Waterworks Fund						1,200,000	1,200,000
Total	-	-	-	-	-	1,200,000	1,200,000

Project: LED Street Lighting



Description of Project

This project includes replacing existing Village-owned street lights with light emitting diode (LED) street lights. LED street lights use significantly less energy than the existing conventional lamps. LED lights have an expected lifetime of 50,000 hours or over five years before replacement is needed. In addition to lower maintenance costs and electricity costs, LED lighting significantly reduces energy demand. This year's project includes replacing 12 poles and 33 lights in the Highlands Subdivision along with approximately 50 additional streetlights in neighborhoods not yet determined.

Comments

The Illinois Department of Commerce and Economic Opportunity (DECO) provides funding that if available could partially reimburse the Village the cost to install each LED street light as part of an energy efficiency grant program. The Village currently owns and maintains more than 800 street lights.

Impact on Operating Budget

The current level of maintenance and replacement of lights in the annual operating budget is expected to decrease do to LED lighting's longer life-expectancy.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering	5,000	5,000	5,000	5,000			20,000
Street Lighting	100,000	170,000	170,000	170,000			610,000
Light Poles	45,000	10,000	10,000	10,000			75,000
Total	150,000	185,000	185,000	185,000	-	-	705,000
<u>Funding Sources</u>							
Capital Fund	105,000	175,000	175,000	175,000			630,000
MFT Fund	-	-	-	-			-
DECO Grant	45,000	10,000	10,000	10,000			75,000
Total	150,000	185,000	185,000	185,000	-	-	705,000

Project: Road Program 2016-2017



Description of Project

On an annual basis the Village attempts to grind and overlay pavement of roadways that have deteriorated, become problematic or are at the end of their useful life. The Village reviews and evaluates roads on an annual basis which helps the Village determine which roads are included in the upcoming year's road program as well as prioritize which roads will need to be repaved in the near and long-term future. Additional work in the program may include storm sewer repair, street lighting, curb repair/installation and sidewalk repair/installation.

Comments

This year's project includes the reconstruction of Hansen Drive, Overland Lane, Airport Road (west of Alder Drive to the Pentair entrance), John Street, Dee Street and Banbury Road (north of Dee Street to Ridge Road). This year's program also includes additional funding for the replacement of sidewalk segments that have failed or become dangerous.

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
Expenditures							
Engineering	100,000						100,000
Construction	2,100,000						2,100,000
Total	2,200,000	-	-	-	-	-	2,200,000
Funding Sources							
Capital Fund	2,200,000						2,200,000
Total	2,200,000	-	-	-	-	-	2,200,000

Project: Fox River Dam Removal



Description of Project

The Illinois Department of Natural Resources (IDNR) is providing funding for an initiative to remove dams throughout the state on impaired waterways. The IDNR believes removing dams on the Fox River will increase safety, reduce pollution and increase the river's biodiversity. This project includes engineering and would reveal the impact of removing the Fox River dam in North Aurora on adjacent properties, the former mill race that runs next to the Village Hall, North Aurora Riverfront Park and North Aurora Island Park.

Comments

This project includes partnership with the Fox Valley Park District and the IDNR as subject to an intergovernmental agreement approved on 1-5-15. The engineering for the project cannot begin without a formal resolution passed by the Village and the Park District. Per the agreement, an additional resolution from the Village and Park District is needed before the IDNR would demolish the dam.

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering						575,000	575,000
Dam Removal						2,500,000	2,500,000
Contingencies							-
Total	-	-	-	-	-	3,075,000	3,075,000
<u>Funding Sources</u>							
Capital Fund						75,000	75,000
IDNR Funding						3,000,000	3,000,000
Total	-	-	-	-	-	3,075,000	3,075,000

Project: Annual Water Main Projects



Description of Project

On an annual basis the Village attempts to replace existing, aged water main which has become problematic and is at or near the end of its useful life. The water main chosen to be replaced fits a certain criteria. The age, degradation, history of breaks and the determination of streets to be replaced for the year all fall into play when deciding when it is time for replacement.

Comments

In 2016-2017 Watermain is scheduled to be replaced on Cherry Tree Court between Oak Street and Kingswood.

Impact on Operating Budget

This project is not anticipated to significantly impact the annual operating budget.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering	45,120						45,120
Construction	376,000						376,000
Total	421,120	-				-	421,120
<u>Funding Sources</u>							
Waterworks Fund	421,120						421,120
Total	421,120					-	421,120

Project: 750,000 Gallon Water Tower



Description of Project

This project entails the siting, engineering and construction of a new water tower. The additional water tower will improve the Village's fire flow capacity as well as the ability to store a sufficient supply of finished water. The additional storage of 750,000 gallons of water will increase the Village's storing capacity to 2.25 million gallons, allowing the Village to provide a 24 hour supply of water to users during an extreme event (current daily pumping is 1.8 million gallons per day).

Comments

The water tower will be painted with the same pattern that will be painted on the westside water tower which will feature the Village's new logo and tagline.

Impact on Operating Budget

The additional water tower will require electricity and other nominal operating costs estimated to be approximately \$15,000 a year. Approximately every 15-20 years inside/outside maintenance would be needed at approximately \$250,000.

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Future Years</u>	<u>Total</u>
<u>Expenditures</u>							
Engineering				50,000	70,000		120,000
Construction					1,200,000		1,200,000
Total	-	-	-	50,000	1,270,000	-	1,320,000
<u>Funding Sources</u>							
Waterworks Fund				50,000	70,000		120,000
IEPA Loan/Bonds					1,200,000		1,200,000
Total	-	-	-	50,000	1,270,000	-	1,320,000