



**VILLAGE OF MOUNT PROSPECT**

**PUBLIC WORKS  
STRATEGIC PLAN**

**2019**



## MESSAGE FROM THE DIRECTOR

It is with great pleasure that I present our 2019 Public Works Department Strategic Plan. This document is significant in that it constitutes a bridge between the comprehensive guidance provided by the Village of Mount Prospect Strategic Plan and the operational work performed by the men and women in the Public Works Department. The purpose of this plan is to identify the major projects, programs, and priorities pursued by Public Works and communicate how these efforts align with the broader goals and objectives established by the Village Board.



To a large extent, our strategic plan drives the things that we do every day. It assists the Department to establish best practices and make informed decisions about where to direct our resources to ensure effective and efficient municipal service delivery. This plan identifies our Department's goals for each budget year and how we will organize our efforts to achieve them in order to better serve the Village's residents and businesses in the 21st century.

In summary, I view this Strategic Plan as a crucial planning tool to stretch the possibilities of what we can and should be doing as an organization vital to the Village's overall health and prosperity. I hope that each of you takes a moment to read this document and contemplate how the work you perform every day is an invaluable part of the Village's overall strategic plan. This plan will require sustained input and a collective commitment from all of us in order to make it meaningful. If you have any comments, suggestions, or questions—I would be glad to discuss them with you.

Sincerely,



# TABLE OF CONTENTS

Message from the Director	1
Table of Contents	2
Executive Summary	3
Organizational Structure	4
Mission, Vision, and Values Statements	5
SWOT Analysis	6
Strategic Planning - Goals & Objectives	7
Strategic Planning – Actions	11
<i>Administrative Division</i>	11
<i>Engineering Division</i>	17
<i>Water/Sewer Division</i>	35
<i>Streets/Building Division</i>	55
<i>Forestry/Grounds Division</i>	68
<i>Vehicle Maintenance Division</i>	77



## EXECUTIVE SUMMARY

The 2019 Public Works Department Strategic Plan is a roadmap to achieve Mount Prospect's mission to advance our community's quality of life and potential through adaptive leadership and leading-edge service delivery. This plan is connected with the Village's strategic planning goals and objectives in order to focus efforts and track progress through an organized means to accomplish operational work performed by the Department.

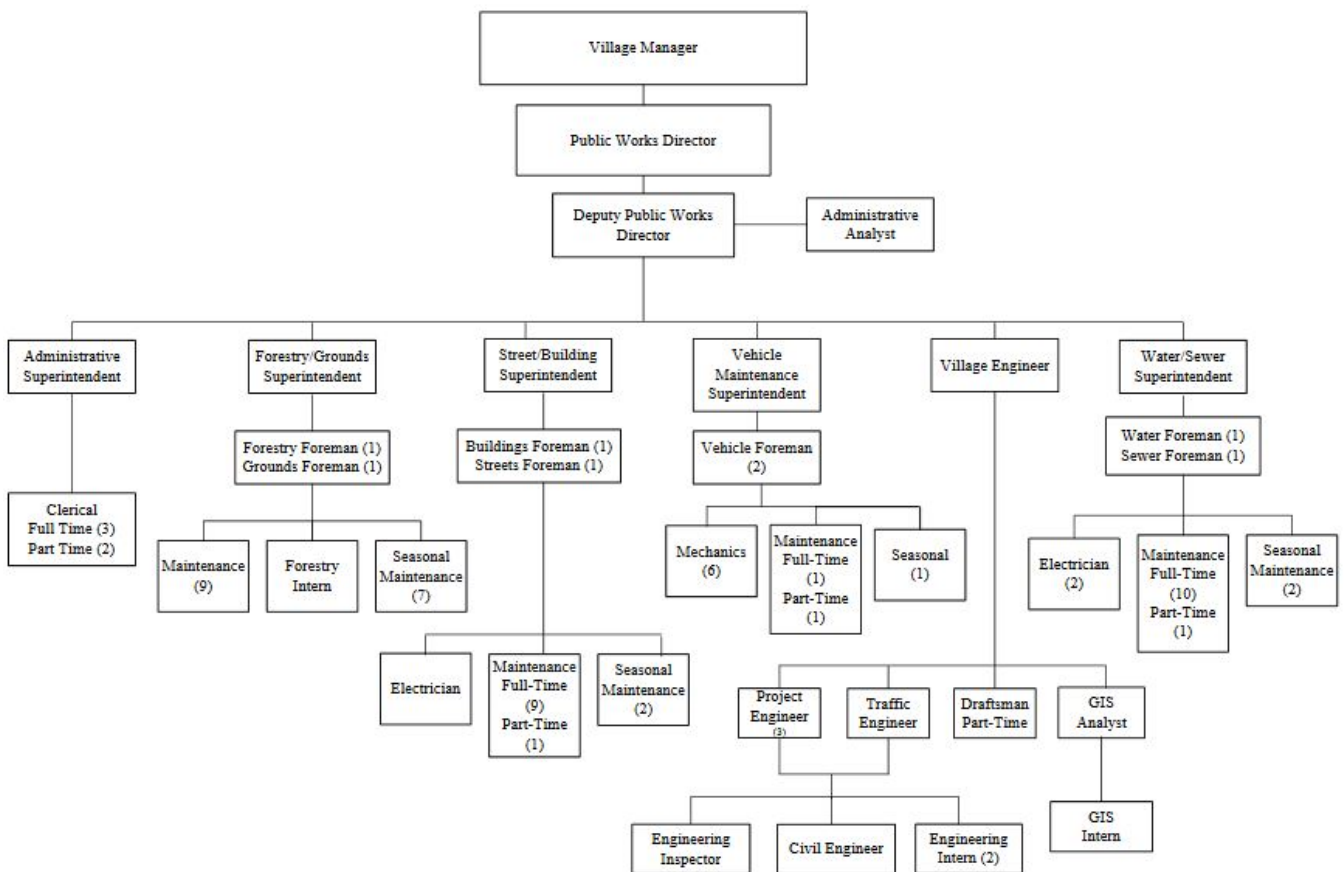
The Strategic Plan outlines the implementation process and highlights the activities/milestones established to track and monitor progress for major projects, programs, and key initiatives. Challenges and opportunities were developed in this document in order to allow the Department to navigate any potential obstacles and identify other favorable circumstances that may be realized through an advanced planning effort for a given project and/or program. Direct outcomes are established to ensure relevant initiatives are targeted as the end result of the design and scope of planned work. This plan will be reviewed and revised on an annual basis to encourage that innovative thinking remains a continuous effort for the Department.

The Strategic Plan is a product of the Department's process to become an American Public Works Association (APWA) Accredited Agency. Implementing this plan will aid the Public Works Department to attain specific goals and objectives set forth in the Village's Strategic Plan. For the next five years, it will guide employee actions, determine resource allocation and stimulate meaningful collaboration across the organization. Moreover, this document was developed to establish realistic expectations and act as a blueprint for Public Works operations to be more effective, efficient, and creative in terms of how municipal service delivery is approached.



# ORGANIZATIONAL STRUCTURE

The Department of Public Works consists of six operational divisions, including Administrative, Engineering, Forestry, Streets & Building, Vehicle Maintenance, and Water & Sewer. There are 66 full-time, 7 part-time, and 31 seasonal employees. The full-time, part-time and seasonal personnel assigned to maintenance functions are interchanged between the Streets, Forestry and Water & Sewer Divisions as dictated by need.



## MISSION, VISION, AND VALUES STATEMENTS

The Village of Mount Prospect's Mission, Vision, and Core Values provide the strategic framework that guides the Department of Public Works to achieve their planned projects and work programs throughout this 2019-2022 strategic plan.

### Mission

To advance our community's collective quality of life and potential through adaptive leadership and leading-edge service delivery.

### Vision

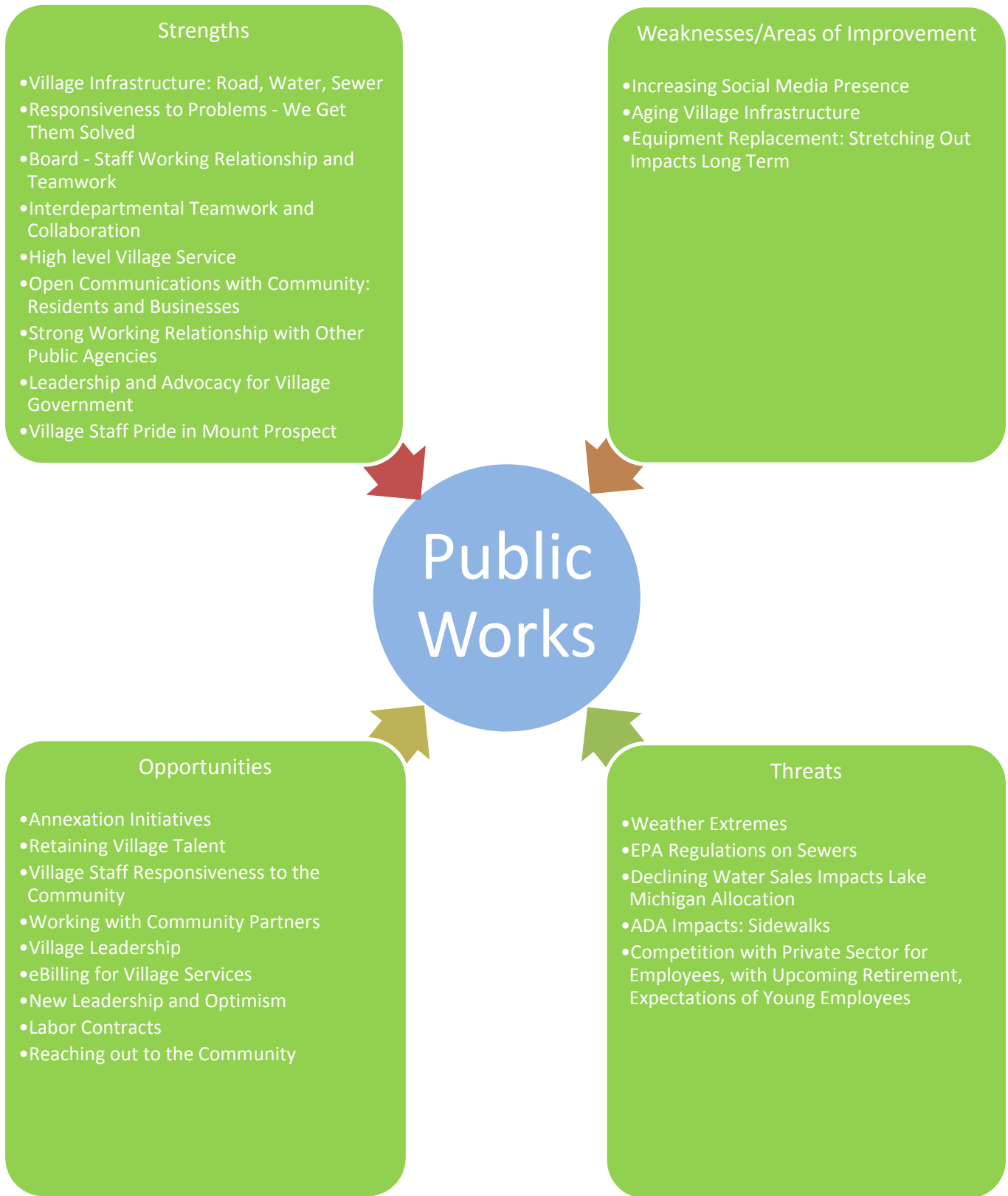
Thriving, proud, diverse and connected - having a rich heritage, strong values and a timeless yet contemporary atmosphere.

### Values

Respect, Listen, Ethical, Positive and Optimistic, Commitment to Service, Sound Analysis & Decision Making, Consensus.



# S.W.O.T. ANALYSIS



# STRATEGIC PLANNING – GOALS, OBJECTIVES, AND ACTIONS

This section outlines the Public Works Department’s strategic goals, objectives, and actions established in the Village of Mount Prospect Strategic Plan. A breakdown of divisional actions is provided as an operational planning tool for the Department.

## GOAL 1

*Infrastructure: Well Designed, Well Maintained Public Spaces and Facilities*

OBJECTIVES	
Objective A	Design and implement upgrades, improvements and maintenance for optimum system mobility.
Objective B	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions.
Objective C	Ensure sustainable public spaces, facilities and systems that match our needs.
Objective D	Improve and maintain infrastructure facilities and systems for public health and safety.
Objective E	Protect our investment in these vital community resources and protected private property.
Objective F	Upgraded infrastructure in newly annexed areas.





## GOAL 2

*Development: Balancing Preservation, Revitalization and Growth*

OBJECTIVES	
Objective A	Attract local and regional customers to Mount Prospect with lively restaurant establishments, shopping choices and a variety of recreational opportunities.
Objective B	Expand the development of Downtown, Kensington Business Center and Southside.

## GOAL 3

*Business: Strong Local Economy, Support for Innovation,  
Entrepreneurialism and Small Business*

OBJECTIVES	
Objective A	Develop policies to retain businesses.

## GOAL 4

*Commercial Business District: Vibrant Downtown and Commercial Areas*

OBJECTIVES	
Objective A	Create a unique and vibrant sense of place – contemporary, family-friendly and having a lively feel.
Objective B	Facilitate traffic and pedestrian movements and stimulate commercial activity.



# GOAL 5

*Governance: Financial Sound, Providing Exceptional Service*

OBJECTIVES	
<b>Objective A</b>	Examine the municipal service model (core services, level of services and delivery systems) to identify areas for improvement.
<b>Objective B</b>	Maintain a solid fiscal position through active stewardship of Village finances and resources.
<b>Objective C</b>	Explore and evaluate cost options for provision of core services through consolidation or privatization.
<b>Objective D</b>	Ensure policies are responsive to changing local and regional dynamics.
<b>Objective E</b>	Develop and maintain productive local and regional relationships.
<b>Objective F</b>	Serve as a responsible steward of Village resources.



# GOAL 6

## *Cultural Climate: Honoring History, Heritage, and Diversity*

OBJECTIVES	
Objective A	Demonstrate commitment as an inclusive community with accessibility for all demographic groups.
Objective B	Respect diversity.
Objective C	Host events that appeal to a wide diversity of residents.
Objective D	Target younger audiences so that the community can enjoy the benefit of new, contemporary thinking and to ensure leadership succession.

**Note:** *Public Works actions on the following pages have been aligned with the above objectives established in the 2016 – 2020 Village of Mount Prospect Strategic Plan.*



# Administrative Division

## Public Works APWA Accreditation

*Implementation of a Department-wide management evaluation tool to identify, organize, and improve operations and resource utilization through the adoption of best management practices to become an APWA accredited agency.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

#### □ Short-Term

- Operational Plan – Roles and Assignments
- Document Identification and Organization

#### □ Long-Term

- Scheduling Conflicts
- Addressing Operational Gaps
- New Document Creation – Policies and SOPs

Activities/Milestones		Date
1	Complete an Operational Plan	11/15
2	Conduct Staff Accreditation Training	12/15
3	Accreditation Kickoff Meeting	1/16
4	Milestone 1	9/16
5	Milestone 2	6/17
6	Milestone 3	1/18
7	Milestone 4	6/18
8	Complete Self-Assessment, Improvement, and Application Phases	1/19



9	Accreditation Site Visit and Evaluation	04/19
10	Board Report/Direction	8/19

**Directional Outcomes:**

- ◆ Snow & Ice Control Plan.
- ◆ Water & Sewer Plan.
- ◆ Landscape Management Master Plan.
- ◆ Urban Forest Storm Mitigation Plan.
- ◆ Levee 37 Manual
- ◆ Public Works Strategic Plan.
- ◆ Reduced potential for operational loss.



# Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Special Events		
<b>Description:</b> <i>Recurring events to celebrate annual holidays and/or community happenings throughout the Village of Mount Prospect.</i>		
	Activities/Milestones	Date
1	Irish Festival	4/19
2	4 <sup>th</sup> of July Parade	6/19
3	Lions Club Festival	7/3-7/7
4	Fridays on the Green	6/19-8/18
5	Downtown Block Party	7/19
6	Oktoberfest/Fall Festival	10/19
7	Holiday Tree Lighting	11/19
8	Memorial Day Parade	5/19
9	Public Works Open House	5/19
10	Farmers Market	6/19-10/19
11	French Fest at Farmers Market	9/19
12	Green Fair at Farmers Market	8/19
13	Downtown Merchants Car Show	TBD



14	Earth Day Friendship Conservatory	4/19
15	Arbor Day Celebration	4/19
16	Mooovies Under the Stars at Village Green	6/19-8/19
17	Family Bike Ride	8/19
18	Document Destruction One Day Drop Off	8/19
19	Holiday House Walk	11/19
20	Teddy Bear Walk	12/19

### Public Works Laptops (IT)

**Description:** Procure semi-ruggedized laptop and appurtenances to facilitate mobile computing by foremen, pump man, service call rep., and field engineers.

Activities/Milestones		Date
1	Submit Order	1/19
2	Final Completion	12/19

### New Asset Management Program Cloud Service

**Description:** *Move current Hansen server and applications to the Cloud*

Activities/Milestones		Date
1	Board Approval	12/18
2	Implementation	9/19
3	Training	10/19
4	System goes live	12/19



## File Management – Document Scanning

**Description:** *Continue scanning Public Works Department files to Laserfiche.*

Activities/Milestones		Date
1	Work with divisions to establish what needs to be scanned.	1/19
2	Organize files for scanning.	1/19
2	Send out files for scanning.	3/19
3	Import files into Laserfiche.	5/19
4	Renaming files in Laserfiche.	5/19-12/19

## Textile Recycling Bag Program

**Description:** *Textile recycling in Mount Prospect.*

Activities/Milestones		Date
1	Implementation	On-going

## Customer Service Enhancements

**Description:** *Create SOP's, caller questionnaires for customer service representatives.*

Activities/Milestones		Date
1	Board Approval	12/18
2	Implementation	9/19
3	Training	10/19





### Electronics Recycling Drop Off

**Description:** *Provide Electronics Recycling Drop-off at Public Works for Mount Prospect residents to safely dispose-off unwanted electronics items.*

Activities/Milestones		Date
1	Contact SWANCC to set up electronics drop –off for April.	2/19
2	Press Release (SWANCC).	3/19
3	Advertise on Facebook, Village Website	3/19
4	Begin Program	4/19
5	End Program	10/19

### Training/Professional Development

**Description:** *Identify necessary training based on skills. This includes department wide training.*

Activities/Milestones		Date
1	Research Phase (what training is needed based on skills)	2/19
2	Schedule necessary training for staff.	TBD

### Document Destruction Day

**Description:** *Coordinate event to allow Mount Prospect residents a means to safely discard and recycle documents.*

Activities/Milestones		Date
1	Schedule	1/19
2	Staff and hold event	8/19



## Electrical Safety Program

**Description:** *To comply with NFPA 70E and OSHA 1910.301-399 standards with regard to electrical equipment, installation/modification, personal protective requirements and safe electrical standards in safety for maintenance workers.*

Activities/Milestones		Date
1	Begin	10/17
2	Create program / Draft review / Finalize	1/18-1/19
3	Train employees	TBD

## ARC Flash Study

**Description:** *Analysis and Power System Study on Streetlight Disconnects*

Activities/Milestones		Date
1	Proposed to Village Board	3/19
2	Firm conducts study	4/19
3	Study evaluated for work	5/19
4	Sticker each location	7/19



### Silica Exposure Program

**Description:** *The Silica exposure control plan identifies tasks involving silica exposure and methods used to protect the Village of Mount Prospect employees. Mount Prospect management and employees are required to implement the components of the Silica Exposure Control Plan to ensure compliance with the applicable federal regulation.*

Activities/Milestones		Date
1	Develop program	1/19
2	Review	2/19
3	Training	5/19

### Household Hazardous Waste – One day drop off

**Description:** *Provide residents with a safe and effective means to dispose of hazardous waste.*

Activities/Milestones		Date
1	Proposed to Village Board	4/19
2	Plan event	5/19
3	Host event	6/19

### Emergency Action Program

**Description:** *The purpose of the Emergency Action Program is to establish and follow guidelines which promote life safety in the event of an emergency situation and to put in place document procedures that limit the potential for a fire.*

Activities/Milestones		Date
1	Develop Program	1/19
2	Review	2/19
3	Training	5/19



# Engineering Division

## Critical Intersections Analysis and Plan

### Rand / Elmhurst / Kensington Road Study

*Review of major Village roadway intersections to determine plan for current and future needs. Conduct Phase I engineering for Rand/Elmhurst/Kensington Roads and Downtown Intersections.*

Focus: Top Priority

Alignment: Goal 1

- Objective A Design and implement upgrades, improvements and maintenance for optimum system mobility.
- Objective B Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions.
- Objective D Improve and maintain infrastructure facilities and systems for public health and safety.

#### Challenges/Opportunities:

- Short-Term
  - Critical Intersection Definition
  - Scope of Analysis
  - Intersection Priority
- Long-Term
  - Funding

Activities/Milestones		Date
1	Request for Proposal Award	4/18
2	Final Report Completion	4/19
3	Board Presentation	9/19
4	Board Decision: Budget FY 2017 – Funding for Phase II Engineering	10/19

#### Directional Outcomes:

- ◆ Implementation of a plan to address Village critical intersection needs.
- ◆ Improve pedestrian safety and enhance vehicular mobility on Village roadways.



# Street Improvement Program

*This program is responsible for a scheduled maintenance activity to preserve a high quality, 136-mile road network with a 20-year life cycle to ensure safe travel. In addition to resurfacing, this program replaces damaged sidewalk, curb, and structures associated with underground utilities.*

Focus: High Priority

Alignment: Goal 1

- Objective A Design and implement upgrades, improvements and maintenance for optimum system mobility.
- Objective C Ensure sustainable public spaces, facilities and systems that match our needs.
- Objective D Improve and maintain infrastructure facilities and systems for public health and safety.

## Challenges/Opportunities:

- Short-Term
  - Street selection and coordination with other infrastructure improvement projects.
- Long-Term
  - Funding for continued resurfacing of 1/20 of the Village’s streets each year.

Activities/Milestones		Date
1	Village Board Resolution for MFT funds	12/18
2	Contract Award	3/19
3	Project Start	4/19
4	Substantial Completion	10/19
5	Final Completion	10/19

## Directional Outcomes:

- ◆ Project aligns with Village’s strategic goal of designing and implementing upgrades, improvements and maintenance to the Village’s transportation system, creating optimum mobility and system sustainability.
- ◆ Repair of Village streets to provide safe and smooth pavement for motorists and prevent necessity of complete street reconstruction.



## New Sidewalk Construction

*Install new sidewalks where none currently exist to enhance pedestrian mobility along the east side of Rand Rd going south to Kensington Rd and the north side of Golf Rd going east to the Village limits.*

Focus: High Priority

Alignment: Goal 1

### Objective A

Design and implement upgrades, improvements and maintenance for optimum system mobility.

### Objective C

Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

#### Short-Term

- Location selection and coordination with property owners.

#### Long-Term

- Funding to reduce the backlog of locations without sidewalk.

Activities/Milestones		Date
1	Complete Bid Specification	5/19
2	Contract Award	6/19
3	Start Construction	8/19
4	Substantial Completion	11/19
5	Final Completion	12/19

### Directional Outcomes:

- ◆ Project aligns with Village’s strategic goal of designing and implementing upgrades, improvements and maintenance to the Village’s transportation system, creating optimum mobility and system sustainability.
- ◆ Complete the Village’s public sidewalk system.
- ◆ Provide accessibility for all pedestrians.



## Sidewalk Cost Share Program

*This program provides Village residents the opportunity to replace their broken or displaced public sidewalk, and split the cost with the Village. The Village will hire a contractor to complete the work this summer. The work will include removing the old sidewalk, installing new concrete, and backfilling along the edges with topsoil where necessary.*

Focus: High Priority

Alignment: Goal 1

**Objective A** Design and implement upgrades, improvements and maintenance for optimum system mobility.

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

Short-Term

- Coordination through joint bid procedure.

Long- Term

- Program expands sidewalk improvements at minimal cost.

Activities/Milestones		Date
1	Contract Award (MPI Joint Bid)	4/19
2	Start Construction	6/19
3	Substantial Completion	9/19
4	Final Completion	10/19

### Directional Outcomes:

- ◆ Project aligns with Village’s strategic goal of designing and implementing upgrades, improvements and maintenance to the Village’s transportation system, creating optimum mobility and system sustainability.
- ◆ Repair of Village sidewalks to provide safe and smooth pedestrian walkway.



# Neighborhood Drainage Improvements

*Construction of drainage improvements to reduce risk of flooding to chronically flooded properties.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective D** Improve and maintain infrastructure facilities and systems for public health and safety.

**Objective E** Protect our investment in these vital community resources and protected private property.

## Challenges/Opportunities:

Short-Term

- Site selection and property owner participation in project cost

Long-Term

- Property owner cooperation in future years.

Activities/Milestones		Date
1	Complete Bid Specification	5/19
2	Contract Award	7/19
3	Start Construction	8/19
4	Substantial Completion	9/19
5	Final Completion	10/19

## Directional Outcomes:

- ◆ Aligns with the Village’s strategic infrastructure goal regarding flood control, water and sewer.
- ◆ Partnering with property owners to provides drainage solutions to properties that routinely flood.
- ◆ Village constructs improvements and property owners are required to maintain them.





# Randview Highland Streetlight Installation Project – Phase 2

*Installation of street light along Central Road from Emerson Street to Mount Prospect Road.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective D** Improve and maintain infrastructure facilities and systems for public health and safety.

Challenges/Opportunities:

Short-Term

- Coordination with IDOT and their permitting process.

Long- Term

- Maintenance and energy costs.

Activities/Milestones		Date
1	Engineering Contract Award	02/2019
2	Complete Bid Specification	04/2019
3	Construction Contract Award	05/2019
4	Start Construction	06/2019
5	Substantial Completion	09/2019
6	Final Completion	08/2019

Directional Outcomes:

- ◆ Completion of Central Road street lighting system.
- ◆ Enhance motorist and pedestrian safety.



# Streetscape Improvements – Triangle Property

Brick sidewalk, landscaping features on Northwest Highway, Main Street and Pine Street.

Focus: High Priority

Alignment: Goal 1 & 4

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective A** Create a unique and vibrant sense of place – contemporary, family-friendly and having a lively feel.

## Challenges/Opportunities:

### Short-Term

- Provide decorative lighting over Prospect Avenue.

### Long-Term

- Maintenance of lighting system.

Activities/Milestones		Date
	Start Construction	
	Substantial Completion	
	Final Completion	

## Directional Outcomes:

- ◆ Enhance appearance of the commercial area thus increasing the economic viability of the commercial businesses.



# Levee 37 Companion Storm Sewer Improvements

## Construction of Improvements tributary to Pump Stations 1 and 2.

Focus: High Priority

Alignment: Goal 1

Objective C Ensure sustainable public spaces, facilities and systems that match our needs.

Objective D Improve and maintain infrastructure facilities and systems for public health and safety

Objective E Protect our investment in these vital community resources and protected private property.

### Challenges/Opportunities:

#### Short-Term

- Apply for funding through FEMA and MWRD.

#### Long- Term

- Maintenance of storm sewer system.

Activities/Milestones		Date
1	Army Corp of Engineers Design	10/18
2	Complete Bid Specification	10/19
3	Engineering Contract Award	11/19
4	Construction	6/20

### Directional Outcomes:

- ♦ Reduce risk of flooding to area protected by the levee. The neighborhoods tributary to Levee 37 currently only have protection equivalent to two year storm. The proposed improvements would provide a 10 year plus level of protection.



# Melas/Meadows Park Pedestrian Bridge

**Phase 1 Engineering for Pedestrian/Bike Bridge across Union Pacific Railroad and Northwest Highway between Melas Park and Meadows Park.**

Focus: High Priority

Alignment: Goal 1

Objective A

Design and implement upgrades, improvements and maintenance for optimum system mobility.

Objective C

Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

Short-Term

- Coordinating study with IDOT and the Union Pacific Railroad.

Long- Term

- Obtain funding for Phase 2 and Phase 3 Engineering and construction.

Activities/Milestones		Date
1	Request for Proposal Award	1/18
2	Preliminary Phase 1 Report Submittal	TBD
3	Final Phase 1 Engineering Report Submittal	TBD
4	Board Presentation	TBD
5	Board Decision: Budget FY 2019 – Funding for Phase II Engineering	TBD

### Directional Outcomes:

- ◆ Provide safe pedestrian and bike crossing over Northwest Highway and Union Pacific Railroad.
- ◆ Connect multiple bike routes.



# Bridge Improvements – George Street

## Repairs to George Street Bridge

Focus: High Priority

Alignment: Goal 1

Objective A

Design and implement upgrades, improvements and maintenance for optimum system mobility.

Objective C

Ensure sustainable public spaces, facilities and systems that match our needs.

Objective D

Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

Short-Term

- Project coordination with the Golf Course.

Long-Term

- Continued maintenance of the bridge.

Activities/Milestones		Date
1	Engineering Contract Award	1/18
2	Complete Bid Specification	03/2019
3	Construction Contract Award	04/2019
4	Start Construction	06/2019
5	Substantial Completion	09/2019
6	Final Completion	08/2019

### Directional Outcomes:

- ◆ Necessary repairs to maintain the useful life of the bridge.



## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Northwest Highway / Mount Prospect Road Bike Path

**Description:** *Pedestrian Bike Path Implementation at Northwest Highway and Mount Prospect Road.*

Activities/Milestones		Date
1	Complete Bid Specification (by IDOT)	2020
2	Construction Contract Award (by IDOT)	2020
3	Start Construction	2020
4	Substantial Completion	2020
5	Final Completion	2020

### Pedestrian Signal Improvements – Dempster & Linneman

**Description:** *Improve pedestrian safety at intersections.*

Activities/Milestones		Date
1	Engineering Contract Award	1/18
2	Complete Bid Specification	03/2019
3	Construction Contract Award	04/2019
4	Start Construction	06/2019
5	Substantial Completion	09/2019



6	Final Completion	08/2019
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### Pedestrian Improvement- Downtown

**Description:** *Improve pedestrian safety at intersections.*

Activities/Milestones		Date
1	Engineering Contract Award	1/18
2	Complete Bid Specification	03/2019
3	Construction Contract Award	04/2019
4	Start Construction	06/2019
5	Substantial Completion	09/2019
6	Final Completion	08/2019

### Pedestrian Improvement- Central Road

**Description:** *Improve pedestrian safety at intersections.*

Activities/Milestones		Date
1	Engineering Contract Award	1/18
2	Complete Bid Specification	03/2019
3	Construction Contract Award	04/2019
4	Start Construction	06/2019
5	Substantial Completion	09/2019
6	Final Completion	10/2019



### Pedestrian Improvement- Main & Busse

**Description:** *Improve pedestrian safety at intersections.*

Activities/Milestones		Date
1	Install pedestrian crossing	

### Street Condition Assessment (Windshield Survey)

**Description:** *Annual State of the Streets Report.*

Activities/Milestones		Date
1	Complete Assessment	2/19
2	Complete State of the Streets Report	5/19

### Bridge Inspections

**Description:** *Annual Bridge Inspection Program and Report to IDOT.*

Activities/Milestones		Date
1	RFP	4/19
2	Award Contract	5/19
3	Complete Inspections	7/19
4	Submit Reports to IDOT	8/19

### CRS Program

**Description:** *Annual Recertification.*





Activities/Milestones		Date
1	Submit Recertification	2/19

Rand / Central / Mount Prospect Road – Phase 1 Study		
<b>Description:</b> <i>Improve traffic flow.</i>		
Activities/Milestones		Date
1	1 <sup>st</sup> Public safety meeting	8/17
2	2 <sup>nd</sup> Public safety meeting	9/18
3	Phase 1 Report Complete	12/18
4	Phase I Recommendations (Village Board COW)	Spring 2019



# Water/Sewer Division

## Sewer Main Rehabilitation

*Annual sewer main relining, spot repairs and manhole repairs.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective D** Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

- Short-Term
  - Project scope.
  - Project replacement schedule.
- Long-Term
  - Funding.

Activities/Milestones		Date
1	Village/MPI Bid Award	3/19
2	Start Construction	4/19
3	Final Completion	9/19

### Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Water Tank Rehabilitation – Reservoir 5-E

*Conduct scheduled water tank evaluation and repairs to assure availability of INDR-required water storage capacity for Reservoir 5-E to remain a viable water storage reservoir throughout its planned life expectancy.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Challenges/Opportunities:

- Short-Term
  - Project design.
- Long-Term
  - Project schedule.

Activities/Milestones		Date
1	Complete Engineering Design	2/19
2	Village Board Award	5/19
3	Start Construction	6/19
4	Final Completion	12/19

Directional Outcomes:

- ◆ Maintain structural integrity of Reservoir 5-E.



# VFD Replacement

Review and upgrade the Village's variable frequency drives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

## Challenges/Opportunities:

- Short-Term
  - Successful switch out of current VFD at each of the well houses
  
- Long-Term
  - Ensuring an adequate service life of equipment.

Activities/Milestones		Date
1	Order replacement parts	2/19
2	Start installation	3/19
3	Installations complete	12/19

## Directional Outcomes:

- ◆ Extend the longevity of our pumps



## Lift Station Rehabilitation -Fairview

The stormwater and sanitary water Lift Station Rehabilitation Program is part of a multi-year capital plan to replace all existing stormwater relief stations. An engineering study was performed in 2007 recommending the replacement of all eight (8) relief stations and (2) lift stations. The work in this program is performed through the acquisition of contractual labor to conduct the design consulting.

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective D** Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

- Short-Term
  - Project scope.
  - Project replacement schedule.
  
- Long- Term
  - Funding.
  - Maintenance costs.

Activities/Milestones		Date
1	Complete Engineering Design	3/19
2	Village Board Award	4/19
3	Start Construction	6/19
4	Final Completion	12/19

### Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Streetlight LED Conversion Program

*The Streetlight Light Emitting Diode (LED) Conversion Program is a scheduled maintenance activity designed to convert all Village-owned, non-operational and energy inefficient, mercury vapor fixtures to LEDs. Based on the Streetlight Inspection Program, there are over 200 mercury vapor streetlight fixtures that require conversion. These identified conversions include mercury vapor (and possibly other 15 years or older high intensity discharge) street lighting that exist in the system. The conversion to LEDs is anticipated to reduce future labor and electricity costs. It is projected that there will be approximately 50 streetlight fixtures converted per year by in-house maintenance personnel over a 4 year period, which may vary depending on whether the pole, fixture, or base will need to be replaced.*

Focus: High Priority

Alignment: Goal 1

Objective C Ensure sustainable public spaces, facilities and systems that match our needs.

Objective D Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

- Short-Term
  - Project scope.
  - Project replacement schedule.
- Long-Term
  - Funding.

Activities/Milestones		Date
1	Village Board Award (Material Purchase)	6/19
2	Start Conversions	8/19
3	Complete Conversions	8/19

### Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.



## Streetlight Replacement Program

*The Streetlight Replacement Program is based on a review of the results concluded in the Streetlight Inspection Program. All defects identified in the inspection program will be replaced as the budget permits. Further, based on the inspections performed—there will be an organized effort to replace streetlights determined by a priority list of the entire Village-owned streetlight system Streetlight poles will be included in this program and the condition of their foundation will determine their priority on the replacement schedule.*

Focus: High Priority

Alignment: Goal 1

Objective C Ensure sustainable public spaces, facilities and systems that match our needs.

Objective D Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

- Short-Term
  - Project scope.
  - Project replacement schedule.
- Long-Term
  - Funding.

Activities/Milestones		Date
1	In-house Inspections	3/19
2	Start Replacements	6/19
3	Complete Replacements	11/19

### Directional Outcomes:

- ◆ Project aligns with the Village’s strategic infrastructure goal regarding Flood Control, Water and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, to protect the investment in these vital community resources and to protect private property.



# Water System Expansion

*Adding additional water main to newly annexed areas within Mount Prospects boundaries*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

- Short-Term
  - Project schedule
  
- Long- Term
  - Funding
  - Providing drinking water to more Mount Prospect residents

Activities/Milestones		Date
1	Village Board Award	TBD
2	Start Expansion	TBD
3	Completion	TBD

### Directional Outcomes:

- ◆ Expanding the Village of Mount Prospect
- ◆ Adding more customers to the Villages water system





## Combined Sewer Improvements

*Performing cured in place pipe lining on the Villages combined sewer. In 2015 the Village televised 200,000 LF of combined sewer and rated each section of pipe due to its condition. These ratings determine the order in which these pipe segments will be lined.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Challenges/Opportunities:

- Short-Term
  - Project schedule
- Long-Term
  - Funding
  - Improving the villages combined sewer infrastructure

Activities/Milestones		Date
1	Award Contract (MPI Bid 2 year Bid)	3/18
2	Start Construction	4/19-8/19
3	Complete Construction	6/19-10/19

Directional Outcomes:

- ◆ Maintain the structural integrity of the Villages combined sewer system



# Water Main Replacement/Upgrades

Replacement of deteriorated water main segments on Prospect Ave from Central to 83 with a possible section on Northwest Highway.

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

**Objective D** Improve and maintain infrastructure facilities and systems for public health and safety.

### Challenges/Opportunities:

- Short-Term
  - Coordination with property owners about service shutdowns.
- Long- Term
  - Improve failing components of Village’s water delivery system.

Activities/Milestones		Date
1	Engineering Contract Award	2/19
2	Complete Bid Specification	5/19
3	Construction Contract Award	6/19
4	Start Construction	7/19
5	Substantial Completion	10/19
6	Final Completion	11/19

### Directional Outcomes:

- ◆ Aligns with the Village’s strategic infrastructure goal regarding flood control, water and sewer.
- ◆ Reduce main break callouts and improve system reliability.



# Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

B-Box Repair Program		
<p><b>Description:</b> <i>This program is responsible for performing a scheduled maintenance activity designed to improve the reliability of water service lateral operating valves and appurtenances by repairing b-boxes, roundways, and service leads identified as damaged, leaking, or difficult to operate by the B-Box Survey Program. This program represents an organized effort to excavate and implement repairs to all such devices so identified in a target area.</i></p>		
Activities/Milestones		Date
1	Purchase Materials	4/19
2	Start Program	6/19
3	Complete Program	8/19

B-Box Survey Program		
<p><b>Description:</b> <i>This program is responsible for performing a preventative maintenance activity designed to maintain and improve the reliability of water service lateral operating valves and appurtenances. This program represents an organized plan to locate, mark, adjust, operate, perform sonic leak detection, and assess the general condition of customer service line components for which the Village has maintenance responsibilities.</i></p>		
Activities/Milestones		Date
1	Purchase Materials	2/19
2	Start Program	5/19
3	Complete Program	7/19



### Fire Hydrant Replacement Program

**Description:** *This program is responsible for performing a preventative maintenance activity designed to improve the reliability of installed distribution system hydrants by replacing older, high maintenance hydrants with newer, more effectively operating devices. This program represents an organized plan to identify and replace hydrants on which routine maintenance fails to eliminate or reduce consistent operating and/or leak problems.*

Activities/Milestones		Date
1	Village Board Award (Hydrant Materials)	3/19
2	Start Program	5/19
3	Complete Program	9/19

### Fire Hydrant Flushing Program

**Description:** *The Fire Hydrant Flushing Program is a preventative maintenance activity designed to improve the quality and potability of water carried through our distribution system. Fire hydrants act as a point where stale water can be expelled and increased velocity levels will remove biofilm and other unwanted materials which have accumulated within the watermains.*

Activities/Milestones		Date
1	Start Program	5/19
2	Complete Program	8/19
3	Summary Report of Analysis	9/19



### Fire Hydrant Repair Program

**Description:** *The Fire Hydrant Repair Program is generated as a result of the Fire Hydrant Flushing and Inspection Program. As the hydrants are flushed, each crew makes sure that each of the hydrants is in good working condition. They are given a Fire Hydrant Inspection Worksheet to fill out if they find any problems with any of the hydrants they have operated.*

Activities/Milestones		Date
1	Start Program	5/19
2	Complete Program	10/19

### High Service Pump Rehabilitation Program

**Description:** *This program represents an organized effort to replace existing water distribution system high service booster pumps with newer, more reliable and energy efficient pumps.*

Activities/Milestones		Date
1	Inspection of Pumps	11/18-12/18
2	Village Board Award	5/19
3	Start Repairs	6/19
4	Complete Repairs	10/19

### Hydrant Painting Program

**Description:** *This program is responsible for performing a preventative maintenance activity designed to maintain the exterior aesthetics of hydrants owned and maintained by the Village of Mount Prospect.*

Activities/Milestones		Date
1	MPI Bid/Village Board Award	5/19
2	Start Program	6/19
3	Complete Program	9/19



### Separate Sanitary Sewer Manhole Rehabilitation Program

**Description:** *This program represents an organized effort to repair deteriorated manholes in separate sanitary basins and is part of the IICP.*

Activities/Milestones		Date
2	Start Repairs	9/19
3	Complete Repairs	11/19

### Clearwater Inspection Program (Sump Pump Inspection)

**Description:** *This program represents an organized effort to inspect private buildings for illegal and/or improper clear water discharge connections to separate sanitary sewer systems and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award	2/19
2	Start Program	3/19
3	Complete Program	10/19
4	Infiltration/Inflow Control Program Annual Report	2/20

### Separate Sanitary Sewer Flow Monitoring

**Description:** *This program represents an organized effort to monitor wastewater flows in separate sanitary basins to determine if extraneous flows are entering the system via inflow or infiltration and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award	5/19
2	Start Program	9/19
3	Complete Program	11/19
4	Infiltration/Inflow Control Program Annual Report	2/20



### Sanitary Sewer Main Inspection Program

**Description:** *This program represents an organized effort to visually inspect the condition of separate sanitary sewer pipe segments and manholes and is part of the IICP.*

Activities/Milestones		Date
1	Village Board Award for Engineering Services (condition assessment)	3/19
2	Start Program	4/19
3	Complete Program	11/19

### Sanitary Sewer Manhole Inspection Program

**Description:** *The Manhole Inspection Program is an organized effort to visually inspect the condition of separate and combined sewer manholes. Manhole inspections will identify broken spacers, wall/chimney cracks, misshaped inverts, large pick holes and other defects that can contribute infiltration or restrict hydraulic capacity and is part of the IICP.*

Activities/Milestones		Date
1	Start Program	5/19
2	Complete Program	7/19

### Combined/Separate Sanitary Sewer Cleaning and Root Cutting Program

**Description:** *This program represents an organized effort to treat combined/separate sanitary sewer pipe segments that have been televised to show cracks, offset joints, root intrusion, protruding laterals, missing pipe segments, collapsed pipe and other defects that could permit unwanted clear water to enter the sewer system.*

Activities/Milestones		Date
1	Start Program	2/19
2	Complete Program	11/19



### Water Valve Cleaning Program

**Description:** *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program represents an organized effort to clean and remove debris from water valve vaults in advance of valve replacement crews.*

Activities/Milestones		Date
1	Start Program	7/19
2	Complete Program	7/19

### Water Valve Operating Program

**Description:** *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program represents an organized effort to clean and remove debris from water valve vaults in advance of valve replacement crews. The program also includes operation of the Village's mainline valves to check effectiveness in cases of a shut down.*

Activities/Milestones		Date
1	Start Program	7/19
2	Complete Program	7/19

### Water Valve Replacement / Installation Program

**Description:** *This program is responsible for performing a scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program is designed to upgrade the Village's potable water infrastructure by the replacement of aged/defective main line valves.*

Activities/Milestones		Date
1	Start Program	7/19
2	Complete Program	7/19





### Water Meter Replacement Program

**Description:** *This program is combined with the Clearwater Inspection Program and represents an organized effort to replace older, deteriorating water meters with newer devices to ensure consistent consumption and/or billing accuracy is achieved. Meters are replaced based on age with older meters retired from service before later models unless accuracy or operating deficiencies become evident.*

Activities/Milestones		Date
1	Village Board Award (Meter Services)	2/19
2	Start Program	3/19
3	Complete Program	11/19

### Wellhouse Maintenance Program

**Description:** *This program is responsible for performing preventative maintenance activities at each of the Village's five (5) Wellhouse facilities.*

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	2/19

### Cross Connection Control Program

**Description:** *The program is combined with the Water Meter Replacement Program and Clearwater Inspection Program. This program is designed to reduce the likelihood of drinking water contamination caused by cross connections and backflow. This program was developed in order to comply with Illinois Pollution Control Board (IPCB) rules that require all public water supplies in Illinois to implement a cross connection control program.*

Activities/Milestones		Date
1	Village Board Award (Cross Connection Control Services)	3/18
2	Start program	5/19
3	Complete Program	12/19



### Generator Maintenance Program

**Description:** *The Generator Maintenance Program is a scheduled preventative maintenance activity to perform preventative maintenance and full load bank tests on all generators located within the Village of Mount Prospect. The work in this program is performed through the acquisition of contractual labor.*

Activities/Milestones		Date
1	Semi-Annual Maintenance	4/19-6/19
2	Semi-Annual Maintenance	8/19-1/20

### Inflow/Infiltration Control Program

**Description:** *An ongoing effort to comply with MWRDGC regulation to eliminate excess Clearwater infiltration/inflow into the separate sanitary sewer system.*

Activities/Milestones		Date
1	Complete long-term requirements and CMOM	1/19

### Paint it Black Program

**Description:** *The Paint It Black Program is a preventative maintenance activity to maintain the exterior aesthetics of all roadway and pedestrian streetlight poles, streetlight controller cabinets over a 10 week period within the Village of Mount Prospect. The work in this program will be performed through the acquisition of contractual labor.*

*Target Area: Central Road heading East toward Northwest Highway.*

Activities/Milestones		Date
1	Village Board Award for Painting Services	6/19
2	Start Program	7/19
3	Complete Program	8/19



## Leak Detection Program

**Description:** *The Leak Detection Program is a scheduled maintenance activity designed to identify and pinpoint water distribution system leaks. It is a concerted effort, organized on three service platforms, to perform sonic leak detection on the entire distribution system at a frequency level that facilitates timely leak discovery and minimizes water loss.*

Activities/Milestones		Date
1	Spring Leak Detection	4/19-5/19
2	Fall Leak Detection	10/19-11/19

## Streetlight Inspection Program

**Description:** *The Streetlight Inspection Program is a scheduled maintenance activity to determine the overall condition of Village-owned and maintained streetlights. The results of the inspections will determine streetlight replacements to be completed as part of the capital streetlight replacement program. The Village owns approximately 1,200 streetlights that will be inspected and then updated in the Hansen inventory database.*

Activities/Milestones		Date
1	Start Inspections	6/19
2	Complete Inspections	12/19

## Manhole Lining

**Description:** *This program is responsible for performing lining manholes with significant infiltration identified during smoke testing*

Activities/Milestones		Date
1	MPI Bid	03/19
2	Start Construction	06/19
3	Complete Construction	08/19



## MCC Replacement

**Description:** *This program is responsible for performing upgrades on the master controls center for the Village's high service pumps and well pump located at Booster Station #4.*

Activities/Milestones		Date
1	Award Bid	3/19
2	Start Program	4/19
3	Complete Program	12/19



# Streets/Building Division

## Public Building Improvements

*Remove and replace the deck surrounding the General Store facility*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Challenges/Opportunities:

- Short-Term
  - Provide continued repairs to a badly deteriorated deck structure until a replacement can occur.
- Long- Term
  - Removal and replacement of the deck surrounding the facility resulting in improved access and enhanced appearance.

Activities/Milestones		Date
1	Determine funding source	1/19
2	Develop plans/cost estimates	5/19
3	Acquire quotes for design and construction	6/19
4	Complete Project	12/19

Directional Outcomes:

- Improve and enhance the access to the facility.



## HVAC Replacement Program

*Staff shall identify all HVAC equipment and determine if it is or has reached the end of its useful life expectancy. After equipment has been identified, schedule replacement in accordance with available funding pertaining to the server room ac unit and boiler system at the PW facility.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Challenges/Opportunities:

- Short-Term
  - Identify HVAC units in need of replacement.
- Long- Term
  - Prevent unexpected outages and as such maintain an acceptable conditioned air space for all occupants, including critical computer equipment.

Activities/Milestones		Date
1	Determine Funding Source	1/19
2	Prepare Village RFB	6/19
3	Acquire Quotes for Building Design/Construction	7/19
4	Board Report/Direction	8/19
5	Schedule replacements	9/19
6	Project Completion	12/19

Directional Outcomes:

- ◆ Improved reliability of HVAC equipment.



## Village Hall Parking Deck Maintenance

*Hire and schedule a consultant to evaluate and provide a maintenance recommendation for maintaining the facility in a state of good repair.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

Short-Term

- Facility is monitored with in-house staff to identify and repair all deficiencies.

Long-Term

- All actions taken will prevent accelerated deterioration of facility keeping it in a state of good condition.

Activities/Milestones		Date
1	Determine Funding Source	1/19
2	Acquire quotes for contractual repairs identified in consultant's report	3/19
3	Schedule repairs/maintenance	6/19
4	Complete project	10/19

### Directional Outcomes:

- ◆ Maintain the facility in state of good condition, thus extending its useful service life.



# Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Asphalt Restoration Program		
<b>Description:</b> Perform permanent repair to utility cuts in street pavement. Prep and pave pot holes in various streets not scheduled for resurfacing within next two years. This work is completed through an MPI Contract in 2018.		
Activities/Milestones		Date
1	Start Program (through MPI Contract)	4/19
2	Complete Program	11/19

Brick Sidewalk Repair and Sealing Program		
<b>Description:</b> Assess section 3 of brick sidewalk area for repairs and necessary sealing (identified in GIS).		
Activities/Milestones		Date
1	Start Program	6/19
2	Complete Program	10/19

Building Cleaning Services		
<b>Description:</b> Provide competent and competitively priced cleaning services for all Village facilities through a multi-year service contract.		
Activities/Milestones		Date
1	Manage Cleaning Services	1/17-12/19





### Catch Basin/Inlet Cleaning Program

**Description:** *Identify and hire contractual services to clean storm sewer catch basins/inlets.*

Activities/Milestones		Date
1	Start Cleaning Program of year 2 of multi-year program	5/18
2	Complete Program	8/19

### Concrete Restorations Program

**Description:** *Perform permanent repair of all utility cuts in the street pavement/curb. This work is completed through an MPI contract if possible.*

Activities/Milestones		Date
1	Start Program (e.g. repair all concrete street openings)	4/19
2	Complete Program	10/19

### Crack Filling Program

**Description:** *Identify and perform crack filling operations on asphalt streets to prevent the infiltration of water, thus extending the service life of the pavement by controlling the freeze/thaw damage. This work is completed through an MPI contract if possible.*

Activities/Milestones		Date
1	Start Program (e.g. sealing pavement cracks)	6/19
2	Complete Program	8/19



### Ditch and Culvert Maintenance Program

**Description:** *Identify and perform ditch and culvert maintenance, thus eliminating poor drainage areas. Utilize a time and materials for each location---multi-year program*

Activities/Milestones		Date
1	Start Ditch/Culvert Maintenance Program	5/19
2	Complete Program	10/19

### HVAC Maintenance Program

**Description:** *Schedule and manage a competent service provider to perform HVAC maintenance and repair. Multi-year contract 2017-2019*

Activities/Milestones		Date
1	Start Program	11/18
2	Complete Program	12/19

### Pavement Marking Program

**Description:** *The Village street maintenance program includes the re-painting of all crosswalks, centerlines, lane dividing lines, parking stalls and stop bars throughout the Village. Pavement markings fade thus compromising their reflectivity, as such repainting and applying reflective glass beading every two years is essential to maintain driver safety and consistency with IDOT specifications.*

Activities/Milestones		Date
1	Publish/Distribute RFB	4/19
2	Contract Award	5/19
3	Start Program (all streets north of Central and Downtown area)	8/19
4	Complete Program	9/19



### Storm Sewer Repair Program

**Description:** *Identify and perform repairs to structurally deficient storm sewer system appurtenances.*

Activities/Milestones		Date
1	Publish/distribute RFB	3/19
2	Contract Award	5/19
3	Start Program (e.g. repair all identified storm sewer deficiencies)	6/19
4	Complete Program	11/19

### Storm Sewer Inspection Program

**Description:** *The program consists of the ongoing televising inspection of all Village storm sewers, including a condition assessment.*

Activities/Milestones		Date
1	Publish/distribute RFB	4/19
2	Contract Award	5/19
3	Start Program (e.g. televise storm sewers)	6/19
4	Complete Program	11/19

### Sidewalk Maintenance Program

**Description:** *Identify and perform a removal and replacement of potentially hazardous panels. This work is completed through an MPI contract in 2018.*

Activities/Milestones		Date
1	Start Program (e.g. remove and replace deteriorated sidewalk)	2/19
2	Complete Program	11/19



### Window Cleaning Program

**Description:** Perform contractual window cleaning of all facilities on a quarterly basis.

Activities/Milestones		Date
1	Obtain Quotes for Yearly Services	3/18
2	Schedule cleaning activities at various Village facilities.	Quarterly

### Building Maintenance Program

**Description:** The program consists of annual and bi-annual inspections of all building systems, i.e. triple basins cleaning, fire alarm testing, elevators inspections, roof inspections, fire pump flow tests, booster pump PM's, lighting inspection/replacement, generator maintenance, UPS system maintenance, CO2 monitoring, overhead door PM's.

Activities/Milestones		Date
1	Schedule all system inspections and tests.	Annual, bi-annual, monthly and bi-monthly
2	Identify needed deficiencies and facilitate repairs.	As needed

### Pedestrian Light Pole Banner Installation

**Description:** Install and maintain holiday/special event banners on pedestrian light poles.

Activities/Milestones		Date
1	Install holiday/special event banners.	2/19-12/19

### Holiday Decoration Installation

**Description:** Install and maintain wall banners at Village facilities.

Activities/Milestones		Date
1	Install and maintain building wall banners.	2/19-12/18



### Levee 37 Maintenance Program

**Description:** *The program consists of quarterly inspections to determine properly functioning gates and pumps, thus ensuring a reduced threat of neighborhood flooding.*

Activities/Milestones		Date
1	Operate and inspect all sluice/flap gates by in-house staff.	2/19, 4/19, 7/19, 10/19
2	Repair/upgrade when deficiencies are identified by in-house staff and contractual service support.	4/19, 7/19

### Leaf Collection Program

**Description:** *The program provides residents with a no-cost, convenient way to get rid of leaves. The program allows residents to set out loose leaves at the curb for collection by Public Works crews from the first week of October through late November. Bagged leaves are collected from late November through mid-December.*

Activities/Milestones		Date
1	In-house staff is dispatched Monday-Friday to pick up leaves beginning the first week of October through late November.	10/19-12/19
2	All leaf debris is taken to Republic and/or SWANCC for disposal.	10/19-11/18

### Street Sign Replacement Program

**Description:** *The program has formalized the procedure to provide the FHWA required retro-reflectivity of the Villages traffic signs while maximizing service life and being fiscally responsible.*

Activities/Milestones		Date
1	Survey the “green” section for the purposes of identifying signs in need of replacement and for establishing replacement quantities.	3/19
2	Replace all required signage in the “red” section in accordance with FHWA requirements.	4/19-11/19



### Street Sweeping Program

**Description:** *The street sweeping program is performed such that all Village streets are swept on a bi-monthly basis. The intended purpose is to maintain a clean/neat appearance, to control debris infiltration into the storm sewer system and to maintain compliance with the Villages MS4 permit.*

Activities/Milestones		Date
1	Perform sweeping activities with in-house staff.	3/9-11/19

### Creeks Maintenance Program

**Description:** *The program consists of bi-annual inspections of all creeks to identify condition/deficiencies. Report condition and provide notice to responsible parties for mitigation of deficiencies.*

Activities/Milestones		Date
1	In-house staff shall perform a bi-annual inspection of all detention/retention ponds that includes a condition assessment.	4/19, 7/19
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/19

### Detention/Retention Pond Maintenance Program

**Description:** *The program consists of bi-annual inspections of all detention/retention ponds to identify condition/deficiencies. Report condition and provide notice to responsible parties for mitigation of deficiencies.*

Activities/Milestones		Date
1	In-house staff shall perform a bi-annual inspection of all detention/retention ponds that includes a condition assessment.	4/19, 7/19
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/19



### Entry Marker Maintenance Program

**Description:** *The program consists of an annual inspection of all entrance markers for the purposes of identifying condition. Those signs that are determined in need of repair will be reported to the responsible party and a “cure” period established for the deficiency to be mitigated. A follow-up inspection shall be completed to determine compliance.*

Activities/Milestones		Date
1	In-house staff will perform an annual inspection of all entrance markers shall be completed that includes a condition assessment.	4/19
2	Notice of corrections issued to responsible party and re-inspections performed if/when needed	8/19

### Brine Machine Install / Tank Farm

**Description:** *Install a Brine maker in storage area facility.*

Activities/Milestones		Date
1	Funding source	1/19
2	Order	1/19
3	Start construction	3/19
4	Complete install	10/19

### Public Works Bathroom Remodel (Mechanics Area)

**Description:** *Update the bathroom in the Vehicle Maintenance area.*

Activities/Milestones		Date
1	Begin Construction	3/19
4	Complete rehab	10/19



### Public Works Cell Reception Restoration – EOC

**Description:** *Increase cell Wi-Fi reception.*

Activities/Milestones		Date
1	Installation	2/19
2	Complete/Test	4/19

### Human Services Rehabilitation

**Description:** *Rebab for Human Services to create a Fire Inspector’s office.*

Activities/Milestones		Date
1	Start	1/19
3	Complete	4/19

### Forest Ave Storm Sewer Improvement

**Description:** Replace existing deficient storm sewer with new larger storm sewer providing greater conveyance. Reducing street flooding.

Activities/Milestones		Date
1	Complete Bid Specification	02/2019
2	Contract Award	03/2019
3	Start Construction	06/2019
4	Substantial Completion	09/2019
5	Final Completion	10/2019





### Village Manager's Office Rehabilitation – Karen & Doreen's Offices

**Description:** *Upgrading furniture and painting to reorganize offices.*

Activities/Milestones		Date
1	Start construction	1/19
2	Complete rehab	4/19

### Village Hall Parking Deck Lighting

**Description:** *Install new LED lighting.*

Activities/Milestones		Date
1	Determine funding	1/19
2	Start install	3/19
3	Complete construction	6/19

### Levee 37 PS 1 Operating System Upgrade

**Description:** *Install "Upgrade Multi-Smart Cloud Based Operating System" at Pump Station 1. Install water level sensing devise at Park and Tano.*

Activities/Milestones		Date
1	Start	4/19
2	Complete	8/19



# Forestry/Grounds Division

## Tree Planting Program

*This program represents an organized effort to reforest the Village with the replacement level of one planting for each removal. Additionally, existing planting sites will be filled through the reforestation at the budget level permitted.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

- Short-Term
  - Tree availability due to EAB replacement in the region.
  
- Long- Term
  - Diversify the Village’s urban forest through the reforestation effort.

Activities/Milestones		Date
1	Start Program	2/19
2	Complete Program	11/19

### Directional Outcomes:

- ◆ New trees planted for every tree removed at the appropriate planting sites.



# Tree Stump Removal Program

*This program represents an organized effort for the removal of tree stumps in order to prepare the parkway for restoration.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

- Short-Term
  - Performing the program in order to maintain the planned schedule for tree replacements.
  
- Long-Term
  - Keeping up with the high volume of annual removals in addition to EAB affected tree removals.

Activities/Milestones		Date
1	Start Program	4/19
2	Complete Program	12/19

### Directional Outcomes:

- ◆ Tree stump removal occurs in support of the planned annual tree replacement effort.



# Tree Removal Program

*This program represents an organized effort to remove Village trees affected by disease or age-related conditions that warrant removal.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

Short-Term

- Coordination with resident communication of tree removal schedule.

Long-Term

- Identification of Village trees affected by disease or age-related conditions prior to potential tree failure and/or hazards caused by failure.

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	12/19

### Directional Outcomes:

- ◆ Effective removal of Village trees that may be prone to failure and/or creating a hazard.



## Tree Trimming Program

*This program represents an organized effort to systematically prune Village trees on a 5-year trimming cycle in order to optimize health and reduce potential tree hazards.*

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

Short-Term

- Reduce potential tree obstructions caused from low hanging limbs among other issues.

Long-Term

- Maintaining optimal tree health and vigor through a regular maintenance schedule.

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	12/19

### Directional Outcomes:

- ◆ Healthy urban forest with minimal deadwood and defects in the trees and reducing possible failure potential.



# Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

**Objective C** Ensure sustainable public spaces, facilities and systems that match our needs.

Landscape Maintenance Program		
<p><b>Description:</b> <i>The Landscape Maintenance Program’s goal is to provide the Village of Mount Prospect with World Class Landscapes. The goal of the program is to use proper techniques of turf maintenance, shrub pruning, display bed maintenance, and other horticultural techniques to the highest standards.</i></p>		
Activities/Milestones		Date
1	Start Program	3/19
2	Complete Program	12/19

Tree Risk Assessment Program		
<p><b>Description:</b> <i>The risk assessment program is used to identify trees that could potentially fail due to species, size, condition, existing structural issues. The goal of the program is to identify the trees with defects and remove them prior to a failure occurring.</i></p>		
Activities/Milestones		Date
1	Complete RFQ	8/19
2	Start Program	9/19
3	Complete Program	12/19



## Street Light Banner Installation Program

**Description:** *The Street Light Banner Program is to provide Residents and Visitors with an opportunity for Community Outreach as a way of informing of specific civic events throughout the Village. The banners installation schedule correlates with the specific civic event that is occurring.*

Activities/Milestones		Date
1	Experience Mount Prospect	2/19-3/19
2	Library Week	3/19-4/19
3	Arbor Day	4/19-5/18
4	Public Works Open House	5/19
5	Experience Mount Prospect	5/19-6/19
6	Farmer's Market	5/18-10/19
7	Car Show	6/3/2018
8	July 4th	6/19-7/19
9	Downtown Block Party	7/19
10	Experience Mount Prospect	7/19-9/19
11	Library – Show Your Card	9/19
12	Sister Cities (French Market)	9/19
13	Fall Fest/Oktoberfest	9/19-10/19
14	Experience Mount Prospect	10/19-11/19
15	Holiday/Winter	11/19-1/19



### Turf Mowing Program

**Description:** *The Turf Maintenance Program is a more simplified program when compared to the Landscape Maintenance, as its goal is to keep Right-of-Way turf areas in compliance with Village code.*

Activities/Milestones		Date
1	Start Program	4/19
2	Complete Program	11/19

### Parkway Restoration Program

**Description:** *The Parkway Restoration Program is to restore any utility dig-ups or other disturbances to the Village parkways and public spaces. This process combines the use of sod and/or dirt and seed to the requirements of the program to restore to previous or better conditions.*

Activities/Milestones		Date
1	Start Program	4/19
2	Complete Program	11/19

### Holiday Decoration Program

**Description:** *The Village decorates (white/purple lights) a number of trees in the downtown area, a Village Christmas tree is harvested and placed at Village Hall, and numerous festoons throughout the Village are hung.*

Activities/Milestones		Date
1	Complete Bid Specification	2017
2	Contract Award	2017
3	Start Program	10/19
4	Complete Program	1/19





### EAB/Gypsy Moth Treatment Program

**Description:** *The goal of the EAB treatment plan is to successfully maintain a population of approximately 800 ash trees, and prevent them from succumbing to EAB. A Gypsy Moth treatment program is implemented when levels are found to be above an acceptable threshold.*

Activities/Milestones		Date
1	Start Program	4/19
2	Complete Program	6/19

### Annual Flower/Perennial Flower/ Shrub Planting Program

**Description:** *The Annual Flower and Perennial Flower program has a purpose of beautification to the Village. Through these programs, the Village has the goal of providing distinct viewing of a vast color palette throughout each season through the process of design and maintenance.*

Activities/Milestones		Date
1	RFQ	2/19
2	Start Program	4/19
3	Complete Program	10/19

### Site Furniture Maintenance Program

**Description:** *The Site Furniture Maintenance Program is to provide Residents and Visitors with areas of respite and areas to view our various display gardens. It also is a process to make sure that these areas are in working order and are void of defect.*

Activities/Milestones		Date
1	Start Program	3/19
2	Complete Program	11/19



### 3 Year Structure Pruning

**Description:** *The first prune completed on trees planted 3 years previous to ensure maximum growth and safety.*

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	12/19

### Cabled Trees / Watch Tree Inspections

**Description:** *Inspections completed on trees that have cables and trees with significant root damage caused from utility digs.*

Activities/Milestones		Date
1	Start Program	9/19
2	Complete Program	11/19

### Creek Maintenance / Trimming

**Description:** *Cycled trimming of creeks throughout the Village.*

Activities/Milestones		Date
1	Start Program	9/19
2	Complete Program	11/19



### Transition Pruning

**Description:** *Pruning 6" to 10" trees from previous years trim section list concentrating on structure for more mature trees. ct.*

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	12/19

### Zero Trim

**Description:** *Pruning trees that are less than 3 inches in diameter in current trim sections.*

Activities/Milestones		Date
1	Start Program	1/19
2	Complete Program	12/19



# Vehicle Maintenance Division

## Vehicle Replacement Program

*Provide employees with the proper vehicles/equipment to perform their tasks in the most cost effective manner. Maximize economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.*

Focus: High Priority

Alignment: Goal 5

### Objective B

Maintain a solid fiscal position through active stewardship of Village finances and resources.

### Challenges/Opportunities:

#### Short-Term

- Identify units that have met their useful lives and prioritize replacements.

#### Long- Term

- Provide safe and efficient vehicles/equipment with reliable service lives at the lowest possible cost of ownership.

Activities/Milestones		Order	In-Service
1	Replace Vehicle 517, Fire , Pierce Engine Pumper	11/18	12/19
2	Replace Vehicle 525, Fire, Ambulance	5/18	6/19
3	Replace Vehicle 526, Fire, Ambulance	5/18	6/19
4	Replace Vehicle 305, Pool Car	6/19	11/19
5	Replace Vehicle 311, Pool Car	6/19	11/19
6	Replace Vehicle 3 Squad Cars	7/19	12/19
7	Replace Scuba Trailer 2, Fire	9/19	12/19
8	Replace Form Truck 546, Fire	6/19	6/20
9	Replace 2707, Public Works, Explorer	3/19	9/19



10	Replace 2735, Public Works, 1-Ton	5/19	2/20
11	Replace 2762 & 4544, Public Works, Cargo Trailer	7/19	10/19
12	Replace 4513 & 4537, Public Works, Dump Truck	6/19	6/20
13	Replace 4519, Public Works, Wheel Loader	2/19	7/19
14	Replace 4535, Public Works, 3-Ton Asphalt Loader	4/19	8/19
15	Replace 4562, Public Works, Trailer	3/19	6/19

**Directional Outcomes:**

- ◆ Replacing unit's on-time will provide each department with safe and efficient vehicles/equipment with reliable service lives, lowest cost of ownership, higher salvage values and less maintenance costs while being environmentally responsible.



## Vehicle Lifts

*The installation of the first of two In-Ground Truck Lifts in Vehicle Maintenance area bays.*

Focus: High Priority

Alignment: Goal 1

Objective C Ensure sustainable public spaces, facilities and systems that match our needs.

### Challenges/Opportunities:

#### □ Short-Term

- The initial replacement year shall include replacing the hydraulic pumps, electric motors, hydraulic tank and piping to both in-ground truck lifts, including the entire front and rear lift assemblies for one lift.
- Introduced in the Community Investment Program in 2013 for consideration in 2016.

#### □ Long-Term

- Funding is proposed in the Community Investment Program in 2018 (\$150,000) and 2019 (\$155,000) to replace both original 1988 truck lifts with a 20 year life expectancy.

Activities/Milestones		Date
1	Village Board Award	2/19
2	Start Replacements	7/19
3	Complete Replacements	8/19

### Directional Outcomes:

- ◆ Replacing these truck lifts will increase our safety, efficiency and significantly reduce the possibility of expensive failures.



# Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1

Objective D

Improve and maintain infrastructure facilities and systems for public health and safety.

## Overhead Crane Annual Inspection

**Description:** *Annual OSHA Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	4/19
2	Perform inspections and repair (as needed).	4/19

## Aerial Lifts Annual Inspections

**Description:** *Annual OSHA Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	1/19-12/19
2	Perform inspections and repair (as needed).	1/19-12/19

## Fuel Station Annual Inspection

**Description:** *Annual OSFM Inspections.*

Activities/Milestones		Date
1	Hire certified contractor.	8/19
2	Perform inspections and repair (as needed).	10/19



### Small Engine Maintenance

**Description:** *Perform routine maintenance and repairs.*

Activities/Milestones		Date
1	Schedule ongoing routine maintenance (as needed).	1/19-12/19
2	Perform repairs (as needed).	1/19-1/20

### Vehicle/Equipment Preventative Maintenance Program

**Description:** *Perform routine maintenance and repairs.*

Activities/Milestones		Date
1	Schedule ongoing routine maintenance based on time/mileage/hours.	1/19-12/19
2	Perform repairs (as needed).	1/19-1/20

### Illinois State Safety Inspections

**Description:** *Semi-Annual DOT Inspections.*

Activities/Milestones		Date
1	Schedule required 6 month inspections.	1/19-12/19
2	Perform inspections and have certified at local State Safety Lane.	1/19-1/20





## AVL Installation

**Description:** *Install a vehicle tracking system into 22 vehicles in the fleet.*

Activities/Milestones		Date
1	Research & purchase software	5/17
3	Install software in fleet	10/17
4	Complete project	12/18
5	Install in Sweepers	2/19

