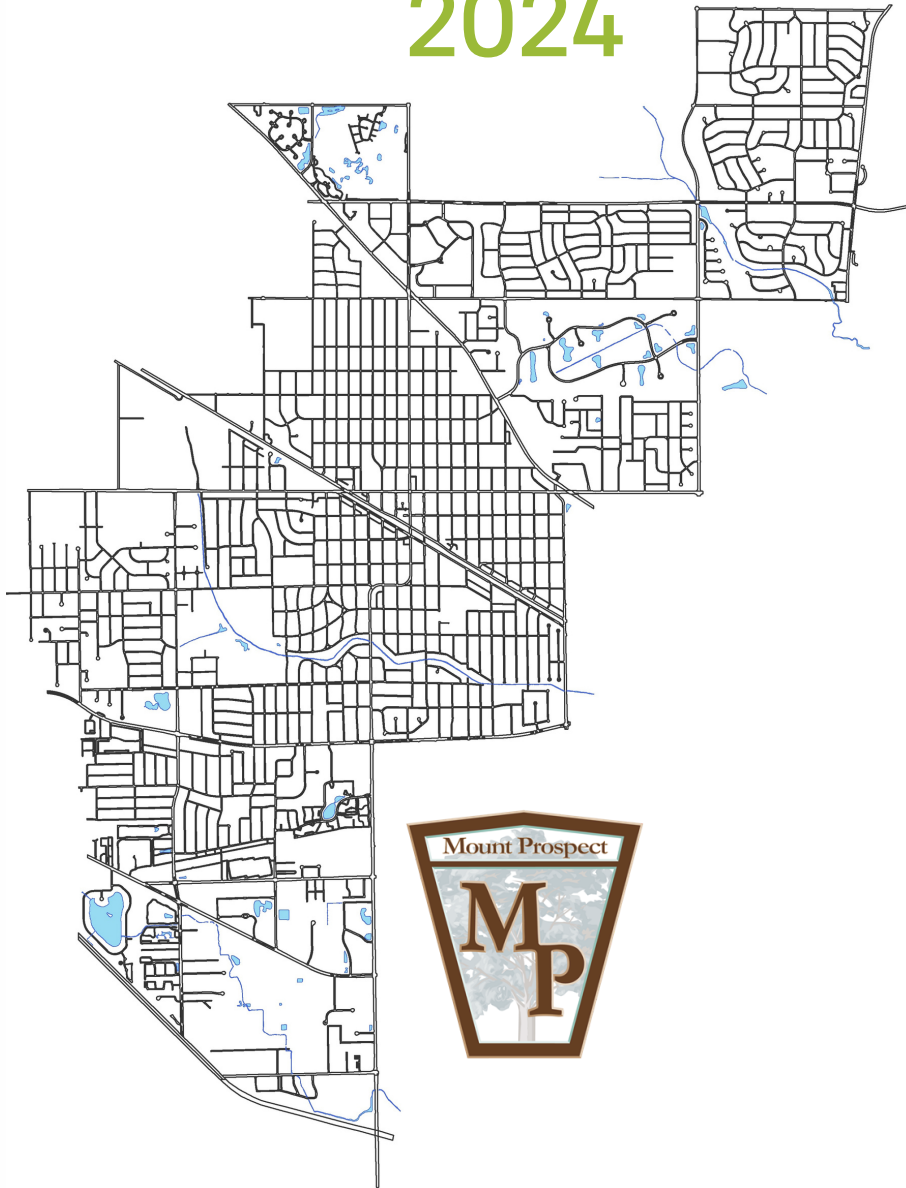




# Strategic Plan

2024



Administration



Engineering



Water & Sewer



Streets & Buildings



Forestry & Grounds



Vehicle Maintenance



## Message from the Director

I am proud to present the Public Works Departmental Strategic Plan for 2024. It establishes a link between the comprehensive guidance provided by the Village of Mount Prospect Strategic Plan and the significant projects, programs, and priorities performed here at the Public Works Department. Established timelines align our efforts with the Board of Trustees' broader goals and objectives for the Village.

This plan outlines what we do every day. It supports the department in instituting best practices while contributing to informed decisions about where to direct our resources, ensuring effective and efficient municipal service delivery. Additionally, this plan identifies our department's goals for each budget year and how we will organize our efforts to achieve them to better serve the stakeholders, residents, and businesses in the 21st century.

In summary, the Strategic Plan proves to be a promising 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. Please take a moment to read this document. Our daily work is instrumental to the Village's Community Investment program and our operational planned work programs. This plan will require continual input and a shared commitment from all of us to make it meaningful. If you have any comments, suggestions, or questions, I will gladly discuss them with you.

Public Works Director,

Sean Dorsey



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## Executive Summary

The 2023 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. The Public Works plan relates to the Village's strategic planning goals and objectives to focus efforts and track progress through an organized means to accomplish operational work performed by the department.

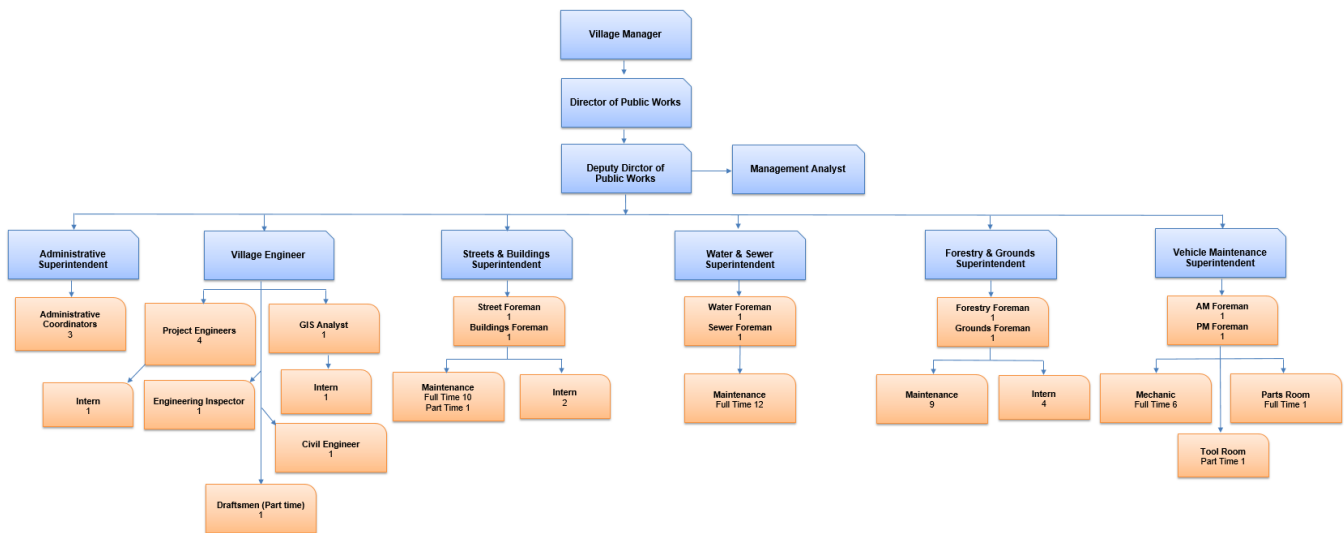
The Strategic Plan outlines the implementation process and highlights the activities/milestones established to track and monitor progress for significant projects, programs, and critical initiatives. We selected the challenges and opportunities that allow the department to maneuver potential obstacles and identify additional favorable circumstances that may appear through an advanced planning effort for a given project or program. Direct outcomes may establish relevant initiatives to target due to the design and scope of planned work. This plan is reviewed and revised annually to encourage innovative thinking and remain a continuous effort for the department.

Though this plan was first developed as a product of the department's process to become an American Public Works Association (APWA) Accredited Agency, it is recognized as an imperative tool to implement and attain specific goals and objectives outlined yearly. The next five years will guide employee actions, determine resource allocation, and stimulate meaningful collaboration across the organization. Moreover, this document aims to establish realistic expectations and act as a blueprint for Public Works operations to be more effective, efficient, and creative regarding possible municipal service delivery.



# Organizational Structure

The Department of Public Works comprises six operational divisions: Administrative, Engineering, Water & Sewer, Streets & Building, Forestry & Grounds, and Vehicle Maintenance. There are 65 full-time, three part-time, and eight seasonal employees for 76 total. The full-time, part-time, and seasonal personnel assigned to maintenance functions are interchanged between the Water & Sewer, Streets & Buildings, and Forestry & Grounds Divisions as necessary.



## Vision, Mission, and Values Statements

The Village of Mount Prospect's Vision, Mission, and Core Values provide the strategic framework that guides the Department of Public Works to achieve its planned projects and work programs throughout this 2024 strategic plan.



## Short Term Challenges and Opportunities

### CHALLENGES

- Potential loss of state shared revenues from the State of Illinois
- Determining how to involve diverse population in Village government and governance
- Federal and state government mandates and regulatory requirements
- Maintaining sales tax base while contending with increasing on-line retailing
- Diversifying Village revenue sources
- Protecting the Village government from cyberattacks securing Village information and processes
- Developing funding sources for maintaining existing Village infrastructure and building new infrastructure
- Funding for large scale projects and determining fund capacity using debt and other sources
- Cook County tax system and taxes impacting residential and commercial development
- Working with absentee property owners to maintain or upgrade their properties
- Code requirements and the impact on single-family housing upgrade
- Increasing competition from other communities
- Landlords and property owners not maintaining or investing in upgrades for their buildings
- State legislation limiting TIF
- Disinformation on social media
- COVID-19 inequity in impacts
- Unanticipated events – major storms, infrastructure failures, natural disasters – impacting the Village
- Flooding in certain areas and defining Village role and actions
- Unfunded Federal and State of Illinois regulations and mandates impacting Village infrastructure
- Aging and deteriorating commercial centers and corridors
- COVID-19 pandemics impacts on retail development, office space, entertainment and local businesses

### OPPORTUNITIES

- Determining priority for American Rescue Dollars (\$7+ million)
- Balancing fiscal conservatism with funding the service needs of the community
- Making Mount Prospect a more walkable, pedestrian friendly community
- Determining the Village's role and incentives
- Maintaining and enhancing the safety of each neighborhood
- Expanding the Village boundaries and the poor infrastructure needing replacement
- Aligning Randhurst Village owners goals and plans with the Village's vision, goals and desired outcomes
- Building Mount Prospect's brand as a place to do business and a place to patronize businesses
- Delivering Village services in the most cost-effective, efficient manner with high level of customer satisfaction
- Developing residents' ownership and pride in Mount Prospect
- Helping new residents to learn about Mount Prospect's Village government –mission, services, processes and projects
- Utilizing Community Connections Center and expanding activities
- Informing the community with accurate information, and timely response to disinformation and misinformation
- Developing effective methods for engaging the community
- State Attorney handling of individuals with certain crimes





## 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 operations provides a practical planning tool for the Department.

### Goal 1

*Effective Village Government:  
Financially Sound, Exceptional Service*

Objectives	
<b>Objective 1</b>	Maintain a solid fiscal position through active stewardship of Village finances and resources
<b>Objective 2</b>	Have state-of-the-art information technology system hardware and software, and protect the Village government from cyberattacks
<b>Objective 3</b>	Hire/develop/retain a top-quality Village workforce dedicated to serving the community and provide market-driven, competitive compensation and benefits
<b>Objective 4</b>	Develop a Village organization culture that is professional, creative and innovative, productive and accountable
<b>Objective 5</b>	Incorporate environmental sustainability concepts and practices into Village operations and service delivery
<b>Objective 6</b>	Rebuild the Village government organization capacity through increased staffing level, restoring eliminated positions in the past budget reductions



## Goal 2

*Enhancing Mount Prospect Charm / Character:  
Honoring History, Heritage, and Diversity, Equity, and Inclusion*

Objectives	
<b>Objective 1</b>	Define and understand our Mount Prospect community issues and opportunities related to diversity, equity and inclusion
<b>Objective 2</b>	Provide human and social services responsive to the needs of our Mount Prospect residents, particularly respond to serve gaps – unmet by other service providers
<b>Objective 3</b>	Develop communications and outreach to our diverse community
<b>Objective 4</b>	Have a diverse Village workforce reflective of our Mount Prospect community
<b>Objective 5</b>	Preserve and celebrate the history and heritage of our Mount Prospect community
<b>Objective 6</b>	Be a community that is diverse, equitable and inclusive for all



## Goal 3

*Top-quality Village Infrastructure:  
Balanced and Proactive Community Investment*

Objectives	
<b>Objective 1</b>	Have well-designed, well-maintained storm water management and flood control system with a dedicated funding
<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety



## Goal 4

### *Family-friendly Neighborhoods: Safe and Livable for All*

Objectives	
<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 2</b>	Continue strong partnership with School Districts (5) to provide top-quality schools providing a variety of educational programs
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 5</b>	Support neighborhood events and gatherings by providing opportunities for neighbors to meet and develop relationships with other neighbors
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation
<b>Objective 7</b>	Continue a strong partnership with the Park Districts (5) to provide access to a park and community greenspaces



## Goal 5

### *Vibrant Community Destinations:*

*Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors*

Objectives	
<b>Objective 1</b>	Support redevelop opportunities South Mount Prospect
<b>Objective 2</b>	Partner with business organizations to make our commercial business districts attractive destinations
<b>Objective 3</b>	Attract businesses and residential development projects that are appropriate for each destinations following the vision and plan
<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
<b>Objective 5</b>	Encourage mixed-use developments integrating residential and commercial opportunities where appropriate
<b>Objective 6</b>	Revitalize Randhurst Village as a mixed-used activity center with residential, retail and entertainment opportunities
<b>Objective 7</b>	Redevelop Downtown as a mixed-use urban center – Destination for residents

**Note:** Public Works actions on the following pages have aligned with the objectives established in the 2023 Village of Mount Prospect Strategic Plan.



# Administrative Division

## Public Works APWA Re-Accreditation

*Continue gathering, identifying, and organizing to improve best practices and management to remain accredited through the APWA.*

**Focus:** High Priority

**Alignment:** Goal 1: Effective Village Government: Financially Sound, Exceptional Service

<b>Objective 4</b>	Develop a Village organization culture that is professional, creative and innovative, productive and accountable
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### Challenges/Opportunities:

- Short-Term
  - Laserfiche document organization
  - Maintaining up-to-date documents
  - Updating all manuals and SOPs
- Long-Term
  - Documents that are updated and linking them to the proper Accreditation files.

Activities/Milestones		Date
1	Organize documents on Laserfiche	2023
2	Maintain up-to-date documents and manuals	2023-2024
3	Apply for re-accreditation	2024-2025
4	APWA online evaluation for re-accreditation	3/2026

### Directional Outcomes:

- ◆ Manuals and SOPs remain up to date.



## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 1: Effective Village Government: Financially Sound, Exceptional Service

<b>Objective 1</b>	Maintain a solid fiscal position through active stewardship of Village finances and resources
<b>Objective 2</b>	Have state-of-the-art information technology system hardware and software, and protect the Village government from cyberattacks
<b>Objective 5</b>	Incorporate environmental sustainability concepts and practices into Village operations and service delivery

Goal 4: Family-friendly Neighborhoods: Safe and Livable for all

<b>Objective 5</b>	Support neighborhood events and gatherings by providing opportunities for neighbors to meet and develop relationships with other neighbors
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### 2024 Strategic Plan

**Description:** Review, reorganize, and manage Envisio and paper plans. Create an online GIS mapping system element tied to each project highlighting locations.

Activities/Milestones		Date
1	Begin design and editing	10/2023
2	Prepare a plan and update it throughout the year every quarter	1/2024 – 12/2024

### File Management – Document Scanning

**Description:** Scan and organize all Public Works departmental files into Laserfiche.

Activities/Milestones		Date
1	Work with divisions to establish scanned items	1/2024
2	Organize files for scanning	3/2024
2	Send out files for scanning	5/2024



3	Import files into Laserfiche	7/2023 – 12/2024
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### Safety Training Program

**Description:** *Safety Training for 2024 complies with OSHA/IDOL requirements.*

Activities/Milestones		Date
1	Set up a training schedule for the new year	1/2024
2	Ensure staff attend training each month according to the schedule	1/2024 – 12/2024

### Plastic Bag Drop-Off Recycling

**Description:** *Provide residents with locations to recycle plastic bags safely.*

Activities/Milestones		Date
1	Ensure receptacles are in the proper locations	1/2024
2	Advertise on Facebook & Village website	1/2024 – 12/2024

### Training / Professional Development

**Description:** *Superintendents and foremen attend training and professional development courses throughout the year.*

Activities/Milestones		Date
1	Sign up for training and development classes	1/2024 – 12/2024

### Styrofoam Recycling Drop-Off

**Description:** *Provide Styrofoam recycling drop-off at the Public Works facility for Mount Prospect residents to safely dispose of unwanted Styrofoam material. Material to be compressed and turned into an ingot, which is used in the creation of frames.*

Activities/Milestones		Date
1	Install foam densifier	1/2024
2	Press release	3/2024





3	Advertise on Facebook & Village website	3/2024
4	Begin program	4/2024
5	End program	12/2024

### Customer Service Training

**Description:** *Ensure optimal customer service initiatives are being implemented.*

Activities/Milestones		Date
1	Plan	1/2024
2	Implement	7/2024

### Document Destruction Day

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

Activities/Milestones		Date
1	Schedule event	1/2024
2	Staff and host event	5/2024

### Pumpkin Collection

**Description:** *Host a pumpkin composting event for the residents after Halloween.*

Activities/Milestones		Date
1	Schedule event	1/2024
2	Staff and host event	11/2024

### Household Hazardous Waste – One day drop off (2 events)

**Description:** *Coordinate and host events for residents to dispose of their hazardous waste.*



Activities/Milestones		Date
1	Propose the event to Village Board	2/2024
2	Plan event	1/2024 – 3/2024
3	Host event	4/2024 – 8/2024
4	RFP for 2024 events	10/2024

### Cross Connection Surveys

**Description:** *Distribute surveys to Cross Connection Program residents to gather input.*

Activities/Milestones		Date
1	Work with BSI (cross-connection company) to update	2/2024
2	Mail surveys to selected areas of MP	3/2024
3	Analyze the survey results	4/2024
4	Share the survey results	4/2024

### Electronics Recycling Drop Off

**Description:** *Provide electronics recycling drop-off at the Public Works facility for Mount Prospect residents to safely dispose of unwanted electronics items.*

Activities/Milestones		Date
1	Advertise on Facebook & Village website	3/2024
2	Begin program	4/2024
3	End Program	10/2024

### Special Events Coordination

**Description:** *Coordinate recurring events to celebrate annual holidays and community happenings throughout the Village of Mount Prospect.*

Activities/Milestones		Date
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1	Irish Festival	4/2024
2	Earth Day Friendship Conservatory	4/2024
3	Arbor Day Celebration	4/2024
4	Memorial Day Parade	5/2024
5	Public Works Open House	5/2024
6	Fridays on the Green	6/2024 – 8/2024
7	Mooovies Under the Stars at Village Green	6/2024 – 8/2024
8	Farmers Market	6/2024 – 10/2024
9	Downtown Merchants Car Show	TBD
10	Downtown Block Party	7/2024
11	4 <sup>th</sup> of July Parade	7/2024
12	Lions Club Festival	7/2024
13	Green Fair at Farmers Market	8/2024
14	Family Bike Ride	8/2024
15	Document Destruction One Day Drop Off	8/2024
16	French Fest at Farmers Market	9/2024
17	Celebration of Cultures	9/2024
18	Oktoberfest/Fall Festival	10/2024
19	Holiday Tree Lighting	11/2024
20	Pumpkin Collection	11/2024
21	Holiday House Walk	11/2024
22	Teddy Bear Walk	12/2024



## Recycling Newsletter

**Description:** *Create and publish an updated recycling newsletter for the residents.*

Activities/Milestones		Date
1	Update newsletter with new program information and recycling changes	4/2024
2	Publish and print the newsletter	5/2024
3	Distribute the newsletter	6/2024

## Plotter Replacement

**Description:** *Replace the plotter printer.*

Activities/Milestones		Date
1	Obtain Quotes	2/2024
2	Purchase Plotter	3/2024
3	Install Plotter	4/2024



# Engineering Division

## Critical Intersections Analysis and Plan

### *Rand / IL 83 / Kensington Road Phase II Design and Land Acquisition*

*Completion of Phase I Engineering was in 2022. This year will include Phase II Design and Land Acquisition. STP and Congressional funding have been secured for a portion of the Phase II design and land acquisition.*

Focus: Top Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

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

Activities/Milestones		Date
1	Complete Phase II Engineering	12/2024
2	Complete Land Acquisition	12/2024

Directional Outcomes:

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



# Critical Intersections Analysis and Plan

## *Rand / Central / Mount Prospect Roads Phase III Construction*

Construction began in spring 2023 and is anticipated to be completed summer 2024.

Focus: Top Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
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<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

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

Activities/Milestones		Date
1	Complete Substantial Construction	6/2024
2	Complete Construction	7/2024

Directional Outcomes:

- ◆ Enhance motorist and pedestrian safety.



## 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. This program replaces damaged sidewalks, curbs, and structures associated with underground utilities in addition to resurfacing.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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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	Complete Plans and Specifications	1/2024
2	Award Construction Contract	3/2024
3	Complete Substantial Construction	10/2024
4	Complete Construction	12/2024

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.





## Central Road Resurfacing Program – Phase III

*Resurface Central Road from Westgate Road to Wolf Road and construct ADA-compliant sidewalk. STP funding has been secured for a portion of the project.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordination with other agencies including IDOT and City of Des Plaines.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Complete Phase II Engineering	1/2024
2	Award Contract	5/2024
3	Complete Substantial Construction	11/2024
4	Complete Construction	12/2024

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



## Schoenbeck Road Resurfacing – Phase II

Resurface Schoenbeck Road from Rand Road to Camp McDonald Road. STP funding has been secured for a portion of the project.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordinate with other agencies, including IDOT, CCHD, and the City of Prospect Heights.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Complete Phase II Engineering	12/2024
2	Award Contract	4/2025
3	Complete Substantial Construction	11/2025
4	Complete Construction	12/2025

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



## Central Railroad Crossing Phase I Study

*Development of a Phase I Engineering Study to modernize the Central Road railroad crossing and surrounding road network.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordination with other agencies including IDOT and City of Des Plaines.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Award Contract	6/2024
2	Complete Phase I Engineering Study	12/2025

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



## Kensington Road Railroad Crossing & Sidewalk Improvements – Design & Construction

Engineering design of pedestrian gates at the Kensington Road railroad crossing and an adjacent bike path to enhance safety and encourage walking and biking in the area. Safe Routes to School and IDOT, Railroad Grade Crossing Safety funding, have been secured for a portion of the project.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordinate with other agencies, including IDOT and Canadian National Railroad.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Complete Design Engineering Phase I	4/2024
2	Complete Phase II	12/2024
3	Award Contract	2/2025
4	Complete Construction	10/2025



Directional Outcomes:

- ♦ The project aligns with the 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 the necessity of complete street reconstruction.



## Algonquin Road Bike Path & Lighting Improvements -Phase II Design

Completion of Phase I Engineering was in 2022. This year will include Phase II Design and Land Acquisition. CMAQ funding has been secured for a portion of this project.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordinate with other agencies including IDOT.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Begin Phase II Engineering	2/2024
2	Begin Land Acquisition	10/2024

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



# Weller Creek Bank Stabilization and Channel Study

*Development of an engineering study to provide bank stabilization and channel improvement recommendations.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 1</b>	Have well-designed, well-maintained storm water management and flood control system with a dedicated funding
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<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - Coordination with property owners.
- Long-Term
  - Improve components of the Village’s creeks

Activities/Milestones		Date
1	Award Contract	6/2024
2	Complete Engineering Study	6/2025

Directional Outcomes:

- ◆ The project aligns with the Village’s strategic infrastructure goals.



## Arterial Bike Network Study

*Development of a planning study that will determine preferred alternatives for bike infrastructure along arterials roads. IDOT Planning funds have been secured for a portion of the project.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordinate with other agencies, including IDOT, CCHD, Union Pacific Railroad, and ComEd.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Award Contract	10/2023
2	Complete Study	10/2024

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



## Melas-Meadows Pedestrian Bridge – Phase II Design

Completion of Phase I Engineering was in 2022. This year will include Phase II Engineering. ITEP and STP funding have been secured for a portion of this project.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordinate with other agencies, including IDOT and Union Pacific Railroad.
- Long-Term
  - Funding

Activities/Milestones		Date
1	Award Contract	9/2023
2	Complete Phase II Engineering	9/2024

Directional Outcomes:

- ◆ The project aligns with the 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 the necessity of complete street reconstruction.



## Shared Cost Sidewalk Program

*This program allows Village residents to replace their broken or displaced public sidewalks and share the cost of the sidewalk squares with the Village.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Coordination through joint bid procedure
- Long-Term
  - The program expands sidewalk improvements at a minimal cost

Activities/Milestones		Date
1	Award Construction Contract	4/2024
2	Complete Substantial Construction	9/2024
3	Complete Construction	10/2024

Directional Outcomes:

- ◆ The project aligns with the 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 a safe and smooth pedestrian walkway.



## New Sidewalk Program

*Install new sidewalks where none currently exist to enhance pedestrian mobility along the east side of Wolf Road north of Euclid Avenue and other locations.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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### Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

### Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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#### Challenges/Opportunities:

- Short-Term
  - Location selection and coordination with property owners
- Long-Term
  - Funding to reduce the backlog of locations without a sidewalk

Activities/Milestones		Date
1	Complete Plans and Specifications	6/2024
2	Award Construction Contract	7/2024
3	Complete Substantial Construction	10/2024
4	Complete Construction	11/2024

#### 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.





## Residential Street Light Improvements

*Install adequate street lighting on Burning Bush Lane.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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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 Substantial Construction	12/2024
2	Complete Construction	4/2025

Directional Outcomes:

- ◆ This project 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.



## Corridor Street Light Improvements

*Install adequate street lighting on Rand Road.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations

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	Advertise RFP	2/2024
2	Award Engineering Contract	3/2024
3	Complete Plans and Specifications	7/2024
4	Award Construction Contract	9/2024
5	Complete Substantial Construction	11/2024
6	Complete Final Construction	4/2025

Directional Outcomes:

- ◆ This project 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.



## Neighborhood Drainage Improvements

*Preparation of construction drawings and bid documents for the construction of drainage improvements for various residents.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 1</b>	Have well-designed, well-maintained storm water management and flood control system with a dedicated funding
<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

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 Plans and Specifications	6/2024
2	Award Construction Contract	7/2024
3	Complete Substantial Construction	10/2024
4	Complete Construction	11/2024

Directional Outcomes:

- ◆ This project 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.



## Pedestrian Crosswalk Improvements

### *Main & Busse Crosswalk Improvements – Construction*

*Completion of engineering drawings and bid documents for the construction of a new pedestrian crosswalk at the intersection of Main Street and Busse Avenue.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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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 Plans and Specifications	6/2024
2	Award Construction Contract	8/2024
3	Complete Substantial Construction	10/2024



4	Complete Final Construction	4/2025
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Directional Outcomes:

- ◆ This project 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.



## Pedestrian Crosswalk Improvements

### *Central & Weller Crosswalk Modifications – Design & Construction*

*Completion of engineering drawings and bid documents for the construction of enhancements of the pedestrian crosswalk at the intersection of Central Road and Weller Lane.*

Focus: Top Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 5</b>	Communicate with state and county highway departments to resolve troublesome intersection issues with funding mechanism for possible solutions
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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Challenges/Opportunities:

- Short-Term
  - Critical Intersection Definition
  - Scope of Analysis
  - Intersection Priority
- Long-Term
  - Maintenance of pedestrian signals and crosswalks

Activities/Milestones		Date
1	Complete Plans and Specifications	6/2024
2	Award Construction Contract	8/2024



3	Complete Substantial Construction	10/2024
4	Complete Final Construction	4/2025

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility



# Stormwater Management Master Plan

*Develop an updated plan to address current and future stormwater issues in the Village.*

Focus: Top Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 1</b>	Have well-designed, well-maintained storm water management and flood control system with a dedicated funding
<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
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Challenges/Opportunities:

- Short-Term
  - Coordination with Cook County
- Long-Term
  - Coordination with Cook County

Activities/Milestones		Date
1	Award Contract	8/2023
2	Complete Plan	8/2024

Directional Outcomes:

- ◆ Improve pedestrian safety and mobility.





## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

Goal 5: Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect, and Other Commercial Corridors

<b>Objective 4</b>	Facilitate safe and efficient traffic and pedestrian travel in each destination and support a more pedestrian-friendly Village and community
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### CRS Program Annual Recertification

**Description:** *Complete review of Village’s CRS Program.*

Activities/Milestones		Date
1	Complete Recertification	3/2024

### KBC Pond 2 Construction

**Description:** *Dredge pond 2 at the Kensington Business Center to remove silt and sedimentation to improve the capacity and operation of the detention pond.*

Activities/Milestones		Date
1	Complete design	4/2024
2	Complete Substantial Construction	10/2024



3	Complete Final Construction	11/2024
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### Non-Curb Street Stormwater Improvements

**Description:** *Regrading of parkway ditches, replacement of driveway culverts, and installation of storm sewer to improve drainage along rural profile streets.*

Activities/Milestones		Date
1	Complete design	4/2024
2	Complete Substantial Construction	10/2024
3	Complete Final Construction	11/2024

### PW Fiber Connection Project

**Description:** *Install underground fiber from Village Hall to Public Works to improve internet service.*

Activities/Milestones		Date
1	Obtain IDOT and UPRR Permits	4/2024
2	Award Construction Contract	6/2024
3	Complete Substantial Construction	9/2024
4	Complete Construction	10/2024

### ADA Transition Plan – Data Collection

**Description:** *Collect field data on public sidewalks to assist with completing the Village's ADA Transition Plan.*

Activities/Milestones		Date
1	Start Data Collection	5/2023
2	Complete Data Collection	12/2024

### Bridge Inspections



**Description:** *Annual Bridge Inspection Program and Report to IDOT. Locations: Wolf Road, Lincoln Street & E Briarwood Drive*

Activities/Milestones		Date
1	Award Engineering Contract	6/2024
2	Complete Inspections	8/2024
3	Submit Reports to IDOT	9/2024

### Traffic Calming

**Description:** *Address public safety concerns by installing measures that enhance neighborhood safety and livability.*

Activities/Milestones		Date
1	Determine Project Location	6/2024
2	Complete Construction	10/2024

### Utility Permit Management

**Description:** *Improve the process of reviewing and issuing permits to utility companies doing business in the Village.*

Activities/Milestones		Date
1	Complete Implementation	9/2024

### Street Condition Assessment (Windshield Survey & Deflection Testing)

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

Activities/Milestones		Date
1	Complete Field Assessment	10/2024
2	Complete State of the Streets Report	12/2024





# Water & Sewer Division

## Sewer Main and Combined Sanitary Sewer Main Rehabilitation

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

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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 Bid Award	3/2024
2	Start Construction	4/2024
3	Final Completion	9/2024

Directional Outcomes:

- ◆ The 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, protect the investment in these vital community resources, and protect private property.
- ◆ Rehabilitate deteriorated sewer mains prone to inflow and infiltration
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Oakton Water Main Installation

*This project will extend the Village-owned potable water distribution system to a 28-acre area abutting Oakton Street in south Mount Prospect. The area is presently zoned for commercial and industrial uses. Most properties are presently served by privately owned, shallow groundwater wells.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	Design Engineering	2/2024
2	Bid	5/2024
3	Construction	6/2024

Directional Outcomes:

- ◆ The 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, protect the investment in these vital community resources, and protect private property.
- ◆ Rehabilitate deteriorated sewer mains prone to inflow and infiltration.
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



### Reservoir 5N and E Inspection

Conduct scheduled water tank evaluation and repairs to ensure the availability of INDR-required water storage capacity for the two 1-million-gallon water reservoirs located at Booster Pumping Station 5.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Challenges/Opportunities:

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

Activities/Milestones		Date
1	Request for Proposals	1/2024
2	Start Inspection	3/2024
3	Final Completion	4/2024

Directional Outcomes:

- ◆ Maintain the structural integrity of Reservoir 5N and 5E.



## Reservoir 4 Rehabilitation Project

*Rehabilitation to the 880,000-gallon sub grade concrete water reservoir and booster pumping station 4. This water reservoir is used during the Villages daily water pumping activities.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Challenges/Opportunities:

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

Activities/Milestones		Date
1	Request for Proposals	1/2024
2	Start construction	6/2024
3	Final Completion	10/2024

Directional Outcomes:

- ◆ Maintain the structural integrity of Reservoir 4
- ◆ This project aligns with the Village’s strategic infrastructure goal regarding Water, and Sewer – to improve and maintain infrastructure facilities and systems for public health and safety, protect the investment in these vital community resources, and protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.





## Lift Station Rehabilitation

### Maple / Berkshire

The stormwater and sanitary water Lift Station Rehabilitation Program is part of a multi-year capital plan to replace all existing stormwater relief stations and sanitary lift 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 accomplished through the acquisition of contractual labor to conduct the design consulting.

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	4/2024
2	Village Board Award	5/2024
3	Start Construction	7/2024
4	Final Completion	12/2024

#### Directional Outcomes:

- ◆ This 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, protect the investment in these vital community resources, and protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Lift Station Rehabilitation

### Fairview Gardens

The stormwater and sanitary water Lift Station Rehabilitation Program is part of a multi-year capital plan to replace all existing stormwater relief stations and sanitary lift 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 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	3/2024
2	Village Board Award	4/2024
3	Start Construction	7/2024
4	Final Completion	12/2024

Directional Outcomes:

- ◆ This 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, protect the investment in these vital community resources, and protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Fairview Gardens Overhead Sewer Program

*The Fairview Sanitary Lift Station services the Fairview Gardens subdivision sewer system. Fairview Lift station is due for rehabilitation, but MWRD is requiring the Village to reduce the capacity of the lift station. Reducing the capacity of the lift station will result in basement backups. The ability to successfully reduce the station’s capacity is predicated on removing clear water from the sanitary system. The Village has lined all sewer mains and manholes in the subdivision, eliminating all infiltration into the public system. However, 96 homes in the subdivision have footing tiles directly tied to the sanitary sewer via their home’s sewer lateral. The proposed program would disconnect the homes’ footing tiles from the sanitary sewer and install sump pumps and overhead sewers.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	Start Construction	3/2024
2	Final Completion	12/2024

Directional Outcomes:

- ◆ This 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, protect the investment in these vital community resources, and protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## Fairview Gardens Gravity Sewer Connection Project

*The Design and Construction of a gravity outlet for the area currently served by the Fairview Gardens Lift Station. The gravity outlet would consist of an extension the 12” sanitary sewer that currently conveys flow to the wet well of the Fairview lift stion. The 12” sewer will be installed at 0.22 percent slop to connect to the Metropolitan Water Reclamation District of Greater Chicago’s (MWRD) drop manhole structure along the upper Des Plaines intercepting Sewer 14A near Wolf Rod and Central Road.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	Engineering Design	11/2023
2	Bid Process	2/2024
3	Start Construction	4/2024
4	Final Completion	7/2024

Directional Outcomes:

- ◆ This 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, protect the investment in these vital community resources, and protect private property.
- ◆ Replace deteriorated water mains prone to leakage to minimize service disruptions and preserve water quality.
- ◆ Maintain the structural integrity of sewer pipes.
- ◆ Remove excess infiltration and inflow to minimize basement backups and sewer surcharges.



## LED Streetlight 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-efficient mercury vapor fixtures to LEDs. The conversion to LEDs is anticipated to reduce future labor and electricity costs. It is projected that there will be approximately 75 streetlight fixtures converted per year by in-house maintenance personnel.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations

Challenges/Opportunities:

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

Activities/Milestones		Date
1	Village Board Award (Material Purchase)	3/2024
2	Start Construction	6/2024
3	Complete Construction	7/2024



Directional Outcomes:

- ◆ This 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, protect the investment in these vital community resources, and protect private property.



## Street Light 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, an organized effort will be to replace streetlights determined by a priority list of the entire Village-owned streetlight system. The 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 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations

Challenges/Opportunities:

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

Activities/Milestones		Date
1	In-house Inspections	5/2024
2	Start Replacements	6/2024
3	Complete Replacements	11/2024



Directional Outcomes:

- ♦ The 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 Main Replacements / Rehabilitations

*Replacement of deteriorated water main segments is a high priority due to water loss from main breaks and replacement of water mains around newly developed locations to meet fire flow code standards. The replacement locations for 2024’s project are the 16” Water main that runs east west through the Mount Prospect Golf Course from Busse Road to Booster Pumping Station 11, South Edward Street from Central to Northwest Highway. Edward Street from Golfview to Golfhurst, Golfhurst from Edward to Albert, Albert from Golfhurst to Golfview. Golfview from Albert to Edward, Golfview Place, Hi Lusi from Prospect Ave to Lincoln Street, Beverly Lane from Lincoln Street to Hatlen Avenue and Robert Drive from Lonquist to Glenn Lane.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village 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	9/2023
2	Complete Bid Specification	1/2024
3	Construction Contract Award	2/2024
4	Start Construction	4/2024
5	Substantial Completion	9/2024
6	Final Completion	10/2024

Directional Outcomes:

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



## Overhead Sewer Program

*This annual financial program is for residents who want to convert their existing gravity-fed sanitary system into an overhead sanitary sewer system. This program does not cover alternate flood control systems or overland stormwater flooding solutions.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
  - Project schedule
- Long-Term
  - Improve failing components of the Village’s water delivery system

Activities/Milestones		Date
1	Begin program	1/2024
2	End program	12/2024

Directional Outcomes:

- ◆ This project aligns with the Village’s strategic infrastructure goal regarding flood control, water, and sewer.



## Lead Service Line Replacement Cost Share Program

*This program provides annual financials for residents who want to replace their existing lead water service lines with copper.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
  - Project schedule
- Long-Term
  - Improve failing components of the Village’s water delivery system

Activities/Milestones		Date
1	Begin program	1/2024
2	End program	12/2024

Directional Outcomes:

- ◆ This project aligns with the Village’s strategic infrastructure goal regarding flood control, water, and sewer.



## Northwest Water Commission Interconnect

*The project is an installation of water interconnection between the Village of Mount Prospect and the Northwest Water Commission.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Challenges/Opportunities:

- Short-Term
  - Project Coordination
  - Project Design
- Long-Term
  - Project Schedule
  - Obtaining a backup water source from Lake Michigan

Activities/Milestones		Date
1	Project Design Phase of the Interconnect	6/2023
2	Begin Construction	9/2023
3	Substantial Completion	10/2024
4	Final Completion	11/2024

Directional Outcomes:

- ◆ This 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.
- ◆ Improves Water System Reliability



## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations

Well House Maintenance Program		
<b>Description:</b> <i>This program performs preventative maintenance activities at the Village’s five (5) Well house facilities.</i>		
Activities/Milestones		Date
1	Start Program	1/2024
2	Complete Program	2/2024

Inflow / Infiltration Control Program		
<b>Description:</b> <i>This program is an ongoing effort to comply with MWRDGC regulations to eliminate excess Clearwater infiltration/inflow into the separate sanitary sewer system.</i>		
Activities/Milestones		Date
1	Complete long-term requirements and CMOM	2/2024



### Lead Service Line Replacement Project Plan for IEPA Funding

**Description:** *This program is to develop a lead service line replacement project plan to be submitted to the Illinois Environment Protection Agency along with a loan application to receive funding to begin replacing lead service lines*

Activities/Milestones		Date
1	RFP Submittals due	1/2024
2	Start developing Project Plan	2/2024
3	Submit the Project Plan and Loan Application	5/2024

### Fire Hydrant Replacement Program

**Description:** *Preventative maintenance to improve the reliability of installed distribution system hydrants by replacing older, high-maintenance hydrants with newer, more effective operating devices.*

Activities/Milestones		Date
1	Village Board Award (Hydrant Materials)	1/2024
2	Start Program	5/2024
3	Complete Program	9/2024

### Wireless Telemetry System Upgrade

**Description:** *This program includes the purchase, installation and integration of new SCADA equipment and the Villages Booster Pumping Stations and Sanitary pumping station. It also includes upgrading of the stations communications from radio to cellular*

Activities/Milestones		Date
1	Select a Firm	1/2024
2	Bid the equipment	3/2024
3	Complete the installation	9/2024



### B-Box Survey Program

**Description:** *Preventative maintenance activity designed to maintain and improve the reliability of water service lateral operating valves and appurtenances.*

Activities/Milestones		Date
1	Purchase Materials	2/2024
2	Start Program	5/2024
3	Complete Program	7/2024

### Street Light Cabinet Replacement Project

**Description:** *This program is to begin replacing aged and outdated electrical control cabinets for Village owned streetlights.*

Activities/Milestones		Date
1	Let Bid	2/2024
2	Start Project	4/2024
3	Complete Project	7/2024

### High Service Pump Inspection and Testing

**Description:** *This program inspects and tests water distribution systems.*

Activities/Milestones		Date
1	Inspection of Pumps	2/2024
2	Village Board Award	5/2024
3	Start Repairs	6/2024
4	Complete Repairs	10/2024



### High Service Pump Rehabilitation Program

**Description:** *Replace existing water distribution system high-service booster pumps with newer, more reliable, and energy-efficient pumps.*

Activities/Milestones		Date
1	Inspection of Pumps	2/2024
2	Village Board Award	5/2024
3	Start Repairs	6/2024
4	Complete Repairs	10/2024

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

**Description:** *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	2/2024
2	Complete Program	11/2024

### Water Meter Replacement Program

**Description:** *Replace older, deteriorating water meters with newer devices to ensure consistent consumption and/or billing accuracy is achieved.*

Activities/Milestones		Date
1	Village Board Award (Meter Services)	2/2024
2	Start Program	3/2024
3	Complete Program	11/2024





### Clearwater Inspection Program (Sump Pump Inspection)

**Description:** *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	2/2024
2	Start Program	3/2024
3	Complete Program	10/2024
4	Infiltration/Inflow Control Program Annual Report	2/2025

### Sanitary Sewer Main Inspection Program

**Description:** *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)	3/2024
2	Start Program	4/2024
3	Complete Program	11/2024

### Cross Connection Control Program

**Description:** *The program is combined with the Water Meter Replacement Program and Clearwater Inspection Program to reduce the likelihood of drinking water contamination caused by cross-connections and backflow.*

Activities/Milestones		Date
1	Village Board Award (Cross Connection Control Services)	3/2024
2	Start program	5/2024
3	Complete Program	12/2024



### Separate Sanitary Sewer Flow Monitoring

**Description:** Monitor wastewater flows in separate sanitary basins to determine if extraneous flows are entering the system via inflow or infiltration and are part of the IICP.

Activities/Milestones		Date
1	Village Board Award	3/2024
2	Start Program	3/2024
3	Complete Program	5/2024
4	Infiltration/Inflow Control Program Annual Report	3/2025

### Fire Hydrant Flushing Program

**Description:** Preventative maintenance activity designed to improve the quality and potability of water carried through our distribution system.

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	4/2024
3	Summary Report of Analysis	5/2024

### Fire Hydrant Repair Program

**Description:** Due to the Fire Hydrant Flushing and Inspection Program, hydrants are flushed to ensure each is in good working condition.

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	5/2024



### Generator Maintenance Program

**Description:** *Scheduled preventative maintenance to generators that provide preventative maintenance and full load bank tests on all generators located within the Village of Mount Prospect.*

Activities/Milestones		Date
1	Semi-Annual Maintenance	4/2024 – 6/2024
2	Semi-Annual Maintenance	8/2024 – 1/2025

### Sanitary Sewer Manhole Inspection Program

**Description:** *Visually inspect the condition of separate and combined sewer manholes.*

Activities/Milestones		Date
1	Start Program	5/2024
2	Complete Program	6/2024

### Water Valve Operating Program

**Description:** *Scheduled maintenance effort to clean and remove debris from water valve vaults in advance of valve replacement crews to facilitate the Water Valve Replacement Program. The program also includes the Village's mainline valves' operation to check effectiveness in cases of a shutdown.*

Activities/Milestones		Date
1	Start Program	5/2024
2	Complete Program	6/2024

### Water Valve Cleaning Program

**Description:** *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
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1	Start Program	5/2024
2	Complete Program	6/2024

### Street Light Inspection Program

**Description:** *As a result of the inspections, approximately 1,200 streetlights are inspected. The assets are kept up to date in Cartegraph.*

Activities/Milestones		Date
1	Start Inspections	6/2023
2	Complete Inspections	7/2023

### B-Box Repair Program

**Description:** *Scheduled maintenance 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.*

Activities/Milestones		Date
1	Purchase Materials	6/2023
2	Start Program	7/2023
3	Complete Program	8/2023

### Water Valve Repair Program

**Description:** *Scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program is designed to upgrade the Village's potable water infrastructure by repairing aged/defective mainline valves.*

Activities/Milestones		Date
1	Start Program	6/2023
2	Complete Program	10/2023



### Water Valve Replacement / Installation Program

**Description:** *Scheduled maintenance activity designed to facilitate the Water Valve Replacement Program. This program is designed to upgrade the Village's potable water infrastructure by replacing aged/defective mainline valves.*

Activities/Milestones		Date
1	Start Program	6/2023
2	Complete Program	10/2023

### Hydrant Painting Program

**Description:** *Perform preventative maintenance to maintain the exterior aesthetics of hydrants owned and maintained by the Village of Mount Prospect.*

Activities/Milestones		Date
2	Start Program	7/2024
3	Complete Program	9/2024

### Leak Detection Program

**Description:** *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	Leak Detection Start	8/2024
2	Leak Detection Completion	11/2024

### Separate Sanitary Sewer Manhole Rehabilitation Program

**Description:** *Repair deteriorated manholes in separate sanitary basins and is part of the IICP.*

Activities/Milestones		Date
1	Start Repairs	9/2024
2	Complete Repairs	11/2024



## UCMR5 Sampling

**Description:** *This program is required by the Illinois Environmental Protection Agency to pull water samples for the NSMJAWA delivery structures to test for PFAS and Lithium in drinking water.*

Activities/Milestones		Date
1	Select a Laboratory	9/2024
2	Start Sampling	11/2024
3	Complete Sampling	6/2024



# Streets & Buildings Division

## Parking Deck Maintenance

*Maintenance for the parking deck facility.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - The facility is monitored with in-house staff to identify and repair all deficiencies.
- Long-Term
  - All actions taken will prevent accelerated deterioration of the facility keeping it in a state of good condition.

Activities/Milestones		Date
1	Bid	4/2024
2	Schedule repairs/maintenance	5/2024
2	Complete project	10/2024

Directional Outcomes:

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



# Village Hall Parking Garage Elevator Sill Replacement

*Replace the sill in the elevator at Village Hall.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - The elevator will be inaccessible during construction.
- Long-Term
  - Maintaining reliable functionality of the system.

Activities/Milestones		Date
1	Bid	4/2024
2	Begin Construction	10/2024
3	Complete Construction	11/2024

Directional Outcomes:

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





## Village Hall Gym

*Build space in the basement at Village Hall that will become their gym.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - Provide continued repairs and maintenance to existing facilities.
- Long-Term
  - Maintaining the facility to prevent further deterioration resulting in extending the useful life of the facility.

Activities/Milestones		Date
1	Bid	1/2024
2	Board Award	1/2024
3	Complete Project	4/2024

Directional Outcomes:

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



## Village Hall Flooring Replacement

*Replace the floor at Village Hall in the bathrooms.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - Provide continued repairs and maintenance to existing facilities.
- Long-Term
  - Maintaining the facility to prevent further deterioration resulting in extending the useful life of the facility.

Activities/Milestones		Date
1	Source Well Pricing	5/2024
2	Bid	6/2024
3	Begin Construction	9/2024
4	Complete Construction	10/2024

Directional Outcomes:

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



# Station 14 Floor Resealing

*Reseal the floors at Station 14.*

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Challenges/Opportunities:

- Short-Term
  - Provide continued repairs and maintenance to existing facilities.
- Long-Term
  - Maintaining the facility to prevent further deterioration resulting in extending the useful life of the facility.

Activities/Milestones		Date
1	RFP	1/2024
2	Board Approval	2/2024
3	Begin Construction	4/2024
4	Complete Project	4/2024

Directional Outcomes:

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



## Station 14 Boiler Replace

*Replace the boiler at Station 14.*

Focus: High Priority

Alignment: Goal 3

<b>Objective 7</b>	Incorporate green and environmental sustainability concepts into the Village's infrastructure, including electric vehicles
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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 the facility keeping it in a state of good condition.

Activities/Milestones		Date
1	Bid	5/2024
2	Install	8/2024
3	Complete	10/2024

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 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 1</b>	Have well-designed, well-maintained storm water management and flood control system with a dedicated funding
<b>Objective 2</b>	Have well-designed, well-maintained water and sewer system with a dedicated funding source
<b>Objective 3</b>	Have well-designed, well-maintained roads with a dedicated funding source
<b>Objective 4</b>	Implement “Complete Streets” policy and plans throughout our community
<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety

Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 1</b>	Have safe neighborhood – residents feel and are safe
<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 4</b>	Have walkable, pedestrian friendly neighborhoods that are connected to other neighborhood and community destinations
<b>Objective 6</b>	Have easy access to mobility options – walking, biking and public transportation

### Building Cleaning Services

**Description:** *Provide competent and competitively priced cleaning services for all Village facilities through a multi-year service contract.*

Activities/Milestones		Date
1	Begin Program	1/2024
2	Complete Program	12/2024

### 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	Begin Program	1/2024
2	Complete Program	12/2024

### HVAC Maintenance Program

**Description:** *Schedule and manage a competent service provider to perform HVAC maintenance and repair.*

Activities/Milestones		Date
1	Begin Program	1/2024
2	Complete Program	12/2024

### Entry Marker Maintenance Program

**Description:** *Annually inspect entrance markers to identify conditions and repair when necessary.*

Activities/Milestones		Date
1	Inspection	1/2024
2	Notice of corrections issued to the responsible party	8/2024

### Pedestrian Light Pole Banner Installation

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

Activities/Milestones		Date
1	Begin holiday/special event banners	2/2024
2	Complete holiday/special event banners	12/2024

### Holiday Decoration Installation

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



Activities/Milestones		Date
1	Begin installing and maintaining building wall banners	2/2024
2	Complete installing and maintaining building wall banners	12/2024

### Levee 37 Maintenance Program

**Description:** *The program consists of quarterly inspections to determine proper 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.	2/24, 4/24, 7/24, 10/24
2	Repair/upgrade when deficiencies are identified by in-house staff and contractual service support.	4/2024 & 7/2024

### Window Cleaning Program

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

Activities/Milestones		Date
1	Obtain Quotes for Yearly Services	3/2024
2	Schedule cleaning activities at various Village facilities.	Quarterly

### Street Sign Replacement Program – Brown Section

**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 section	3/2024
2	Replace signs	4/2024 – 11/2024

### Street Sweeping Program



**Description:** Sweep streets bi-monthly to maintain a clean/neat appearance, control debris infiltration into the storm sewer system, and maintain compliance with the Villages MS4 permit.

Activities/Milestones		Date
1	Perform sweeping activities with in-house staff.	3/2024 – 11/2024

### Storm Sewer Repair Program

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

Activities/Milestones		Date
1	Start Program	3/2024
2	Complete Program	11/2024

### Catch Basin / Inlet / Sewer Pipe Cleaning Program

**Description:** Identify and hire contractual services to repair catch basins, inlets, & storm sewers.

Activities/Milestones		Date
1	Begin	3/2024
2	Complete Program	11/2024

### Sidewalk Inspection Program

**Description:** Identify and perform removal and replacement of potentially hazardous panels.

Activities/Milestones		Date
1	Start Program	3/2024
2	Complete Program	11/2024

### Sidewalk Maintenance Program





**Description:** *Identify and perform removal and replacement of potentially hazardous panels.*

Activities/Milestones		Date
1	Start Program	3/2024
2	Complete Program	11/2024

**Catch Basin / Inlet / Sewer Pipe Repair Program**

**Description:** *Identify and hire contractual services to repair catch basins, inlets, & storm sewers.*

Activities/Milestones		Date
1	Begin	3/2024
2	Complete Program	11/2024

**Asphalt Restoration Program**

**Description:** *Perform permanent repair to utility cuts in the street pavement. Prep and pave potholes in various streets not scheduled for resurfacing within the next two years. This work is completed through an MPI Contract.*

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	11/2024

**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 by applying reflective glass beading every two years consistent with IDOT specifications.*

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	5/2024



### Creek Maintenance Program

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

Activities/Milestones		Date
1	Bi-annual inspection	4/2024 & 7/2024
2	Notice of corrections issued to the responsible party	8/2024

### Detention / Retention Pond Maintenance Program

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

Activities/Milestones		Date
1	Bi-annual inspection	4/2024 & 7/2024
2	Notice of corrections issued to the responsible party	8/2024

### Concrete Restorations Program

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

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	10/2024

### 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 RFP	4/2024



2	Contract Award	5/2024
3	Start Program	6/2024
4	Complete Program	11/2024

### Ditch and Culvert Maintenance Program

**Description:** *Identify and perform ditch and culvert maintenance, thus eliminating poor drainage areas.*

Activities/Milestones		Date
1	Start Program	5/2024
2	Complete Program	10/2024

### Levee 37 Operations Tabletop Exercise

**Description:** *Ensure staff are adequately trained in the Levee 37 operations.*

Activities/Milestones		Date
1	Create tabletop exercise	6/2024
2	Conduct tabletop exercises for the first half of the staff	7/2024
3	Complete training for the second half of the staff	8/2024
4	Gather lessons learned and update Levee 37 Manual	9/2024

### Brick Sidewalk Repair Program

**Description:** *Assess brick sidewalk areas for repairs and replacement.*

Activities/Milestones		Date
1	Start Program	6/2024
2	Complete Program	10/2024



<b>Crack Filling Program</b>		
<b>Description:</b> <i>Identify and perform crack-filling operations on asphalt streets to prevent water infiltration, thus extending the pavement's service life by controlling the freeze/thaw damage. This work is completed through an MPI contract if possible.</i>		
<b>Activities/Milestones</b>		<b>Date</b>
1	Start Program	6/2024
2	Complete Program	8/2024

<b>Leaf Collection Program</b>		
<b>Description:</b> <i>Collect leaves from the curb.</i>		
<b>Activities/Milestones</b>		<b>Date</b>
1	Begin program	10/2024
2	Take leaves to Republic and/or SWANCC for disposal	10/2024 – 11/2024
3	Complete program	12/2024

<b>Gun Range Decommission</b>		
<b>Description:</b> <i>Remove all lead from the decommissioned gun range.</i>		
<b>Activities/Milestones</b>		<b>Date</b>
1	RFP	10/2024
2	Complete Project	12/2024



# 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 reforestation at the budget level permitted.*

Focus: High Priority

Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
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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	2/2024
2	Complete Program	11/2024

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 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
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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	4/2024
2	Complete Program	12/2024

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 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
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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	1/2024
2	Complete Program	12/204

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 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
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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	1/2024
2	Complete Program	12/2024

Directional Outcomes:

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





## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 4: Family-friendly Neighborhoods: Safe and Livable for All

<b>Objective 3</b>	Have well-designed and well-maintained neighborhood infrastructure – streets, sidewalks, trees, lighting
<b>Objective 7</b>	Continue a strong partnership with the Park Districts (5) to provide access to a park and community greenspaces

### 3 Year Structure Pruning

**Description:** Complete the first prune on three (3) year old trees to ensure maximum growth and safety.

Activities/Milestones		Date
1	Start Program	1/2024
2	Complete Program	12/2024

### Class 1 Pruning

**Description:** Prune trees that are between 3 inches to 12.4 inches.

Activities/Milestones		Date
1	Start Program	1/2024
2	Complete Program	12/2024

### Development Pruning

**Description:** Prune trees that are less than 3 inches in diameter.

Activities/Milestones		Date
1	Start Program	1/2024
2	Complete Program	12/2024



### Transition Pruning

**Description:** Use previous years' trim section to prune 6" to 10" trees concentrating on structure for more mature trees.

Activities/Milestones		Date
1	Start Program	1/2024
2	Complete Program	12/2024

### Street Light Banner Installation Program

**Description:** A community outreach effort informing residents and visitors with information about civic events throughout the Village.

Activities/Milestones		Date
1	Experience Mount Prospect	2/2024 – 3/2024
2	Library Week	3/2024 – 4/2024
3	Arbor Day	4/2024
4	Public Works Open House	5/2024
5	Experience Mount Prospect	5/2024 – 6/2024
6	Farmer's Market	5/2024 – 10/2024
7	Car Show	6/2024
8	July 4th	6/2024 – 7/2024
9	Downtown Block Party	7/2024
10	Experience Mount Prospect	7/2024 – 9/2024
11	Library – Show Your Card	9/2024
12	Sister Cities (French Market)	9/2024
13	Fall Fest/Oktoberfest	9/2024– 10/2024
14	Experience Mount Prospect	10/2024– 1/2024
15	Holiday/Winter	11/2024– 12/2024



Annual Flower / Perennial Flower / Shrub Planting Program		
<b>Description:</b> <i>Provide beautification by design and maintenance seasonally to the Village through a vast color palette of flowers.</i>		
Activities/Milestones		Date
1	RFQ	2/2024
2	Start Program	4/2024
3	Complete Program	10/2024

Site Furniture Maintenance Program		
<b>Description:</b> <i>Provide residents and visitors with areas of respite and areas to view our various display gardens.</i>		
Activities/Milestones		Date
1	Start Program	3/2024
2	Complete Program	11/2024

Landscape Maintenance Program		
<b>Description:</b> <i>Turf maintenance, shrub pruning, display bed maintenance, and other horticultural techniques to the highest standards.</i>		
Activities/Milestones		Date
1	Start Program	3/2024
2	Complete Program	12/2024

EAB / Gypsy Moth Treatment Program		
<b>Description:</b> <i>Maintain the population of approximately 800 ash trees and prevent them from succumbing to EAB.</i>		
Activities/Milestones		Date



1	Start Program	4/2024
2	Complete Program	6/2024

**Tree Fertilization Program**

**Description:** *Fertilize stressed trees with low vigor health.*

Activities/Milestones		Date
1	Start	4/2024
2	Complete	10/2024

**Parkway Restoration Program**

**Description:** *Restore any utility dig-ups or other disturbances to the Village parkways and public spaces.*

Activities/Milestones		Activities/Milestones
1	Start Program	4/2024
2	Complete Program	11/2024

**Turf Mowing Program**

**Description:** *Keep right-of-way turf areas in compliance with Village code.*

Activities/Milestones		Date
1	Start Program	4/2024
2	Complete Program	11/2024

**Tree Mulching / Trunk Guard Program (Small Trees)**

**Description:** *Install trunk guards and mulch trees located on multi-unit, park, and school parkways.*



Activities/Milestones		Date
1	Begin installing trunk guards and mulching trees	5/2024
2	Complete installing trunk guards and mulching trees	8/2024

### Tree Watering Program

**Description:** *Water parkway trees in the community using gator bags to establish newly planted trees.*

Activities/Milestones		Date
1	Start	5/2024
2	Complete	11/2024

### Tree Risk Assessment Program

**Description:** *Identify trees that could potentially fail due to species, size, condition, and existing structural issues.*

Activities/Milestones		Date
1	Complete RFQ	8/2024
2	Start Program	9/2024
3	Complete Program	12/2024

### Holiday Decoration Program

**Description:** *Decorate and maintain trees in the downtown area, a Village Christmas tree and numerous festoons throughout the Village.*

Activities/Milestones		Date
1	Complete Bid Specification	9/2024
2	Contract Award	10/2024
3	Start Program	11/2024



4	Complete Program	12/2024
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**Cabled Trees / Watch Tree Inspections**

**Description:** *Inspect trees that have cables and significant root damage caused by utility digs.*

Activities/Milestones		Date
1	Start Program	9/2024
2	Complete Program	11/2024

**Creek Maintenance / Trimming**

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

Activities/Milestones		Date
1	Start Program	9/2024
2	Complete Program	11/2024

**Rand Road & Schoenbeck Native / Prairie Planting**

**Description:** *Plant native plants in the right-of-way.*

Activities/Milestones		Date
1	Start Planting	4/2024
2	Complete Planting	7/2024

**Euclid & 83 Prairie Garden Installation**

**Description:** *Design, build and install a prairie garden.*

Activities/Milestones		Date
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1	Start Planting	4/2024
2	Complete Planting	7/2024



# 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 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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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	FIRE ID# 508 - E-150	10-2023	2024
2	FIRE ID# 527 Freightliner Ambulance	2022	2024
3	FIRE ID# 530 – Pierce Tower	2022	2024
4	FIRE ID# 546 – Fire Hose Wagon. Used Vactor Chassis	Used PW	2024
5	POLICE ID# P-1 Chevy Tahoe Police Pursuit	2024	2024
6	POLICE ID# P-2 Chevy Tahoe Police Pursuit	2024	2024
7	POLICE ID# P-15 - Ford Utility	10-2023	2024
8	POLICE ID# P-36 - Ford Utility Hybrid	10-2023	2024
9	POLICE ID# P-38 - Ford Utility	10-2023	2024
10	POLICE ID# I-24 - Ford Utility	10-2023	2024





11	POLICE ID# I-28 - Ford Utility	10-2023	2024
12	POLICE ID# S-25 - Ford Utility	10-2023	2024
13	POLICE ID# S-27 - Ford Utility	10-2023	2024
14	PUBLIC WORKS ID# 2708 – Ford Explorer Admin	2024	2024
15	PUBLIC WORKS ID# 2716 – F-550 Dump	10-2023	2024
16	PUBLIC WORKS ID# 2718 – F-550 Dump	10-2023	2024
17	PUBLIC WORKS ID# 2724 – Lift gate Truck	2024	2025
18	PUBLIC WORKS ID# 2731 – F-250 4x4	2023	2024
19	PUBLIC WORKS ID# 2732 – F-250 4x4	2023	2024
20	PUBLIC WORKS ID# 2740 - International dump	01-2022	2024
21	PUBLIC WORKS ID# 2744 – F-250 4x4	2023	2024
22	PUBLIC WORKS ID# 2749 – F-550 Dump	2023	2024
23	PUBLIC WORKS ID# 2753 - International Tandem Dump	01-2022	2025
24	PUBLIC WORKS ID# 2759 – F-250 4x4	2023	2024
25	PUBLIC WORKS ID# 4527 - International dump	2024	2026
26	PUBLIC WORKS ID# 4528 - International Tandem dump	2024	2026
27	PUBLIC WORKS ID# 4534 – F-250 4x4	2023	2024
28	PUBLIC WORKS ID# 4537 - International dump	01-2022	2024
29	PUBLIC WORKS ID# 4539 – Ford Transit Van	2024	2025
30	PUBLIC WORKS ID# 4557 - International dump	01-2022	2024
31	PUBLIC WORKS ID# 314 - Ford F-150 Pickup	2023	2024
32	PUBLIC WORKS ID# 2722 - F-250 utility body	2023	2024
33	TV SERVICES VAN ID# - 305	2024	2024



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.



## Planned Work Programs and New Initiatives

Focus: High Priority

Alignment: Goal 3: Top-quality Village Infrastructure: Balanced and Proactive Community Investment

<b>Objective 6</b>	Improve and maintain Village infrastructure, facilities and systems for public health and safety
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Aerial Lifts Annual Inspections		
<b>Description:</b> <i>Annual OSHA Inspections.</i>		
Activities/Milestones		Date
1	Hire certified contractor.	1/2024 – 12/2024
2	Perform inspections and repair (as needed).	1/2024 – 12/2024

Illinois State Safety Inspections		
<b>Description:</b> <i>Semi-Annual DOT Inspections.</i>		
Activities/Milestones		Date
1	Schedule required 6 month inspections.	1/2024 – 12/2024
2	Perform inspections and have certified at local State Safety Lane.	1/2024 – 12/2024

Small Engine Maintenance		
<b>Description:</b> <i>Perform routine maintenance and repairs.</i>		
Activities/Milestones		Date
1	Schedule ongoing routine maintenance (as needed).	1/2024 – 12/2024
2	Perform repairs (as needed).	1/2024 – 12/2024



### Vehicle / Equipment Preventative Maintenance Program

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

	Activities/Milestones	Date
1	Schedule ongoing routine maintenance based on time/mileage/hours.	1/2024 – 12/2024
2	Perform repairs (as needed).	1/2024 – 12/2024

### Overhead Crane Annual Inspection

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

	Activities/Milestones	Date
1	Hire certified contractor.	4/2024
2	Perform inspections and repair (as needed).	4/2024

### Fuel Station Annual Inspection

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

	Activities/Milestones	Date
1	Hire certified contractor.	8/2024
2	Perform inspections and repair (as needed).	10/2024

### 546 Fire Department Chassis Replacement

**Description:** *Repurpose an old Public Works chassis and mounting fire equipment.*

	Activities/Milestones	Date
1	Removal of all PW equipment from the used vector truck	12/2023
2	Prep and paint chassis	5/2024



3	Send to Sauber Manufacturing for new custom-built body	7/2024
4	Install emergency lighting & sirens	8/2024
5	Send out for decals	10/2024

### 4537 4x2 New Truck Build

**Description:** *Build a new Public Works truck.*

Activities/Milestones		Date
1	Modify Frame, drill, mockup all frame mounted equipment	3/2024
2	Modify dump body and mockup mounting	5/2024
3	Install hydraulic controls, electrical wiring, and emergency lighting.	7/2024
4	Modify and fabricate spreader mounting	7/2024
5	Disassemble, prep, and paint.	8/2024

### 2753 New Truck Build

**Description:** *Build a new Public Works truck.*

Activities/Milestones		Date
1	Modify Frame, drill, mockup all frame mounted equipment	10/2024
2	Modify dump body and mockup mounting	12/2024
3	Install hydraulic controls, electrical wiring , and emergency lighting.	3/2025
4	Modify and fabricate spreader mounting	5/2025
5	Disassemble, prep, and paint.	7/2025
6	Final assembly, decals, calibration	9/2025

### 4557 New Truck Build



**Description:** *Build a new Public Works Truck.*

Activities/Milestones		Date
1	Modify Frame, drill, mockup all frame mounted equipment	6/2024
2	Modify dump body and mockup mounting	8/2024
3	Install hydraulic controls, electrical wiring , and emergency lighting.	10/2024
4	Modify and fabricate spreader mounting	11/2024
5	Disassemble, prep, and paint. Decals	2/2025
6	Final assembly, decals, Calibration	3/2025

**2716 F-550 Truck Build**

**Description:** *Build a new Public Works Truck.*

Activities/Milestones		Date
1	Fabricate, mockup frame mounted equipment	7/2024
2	Fabricate Spreader and dump body modification	9/2024
3	Install hydraulic controls	11/2024
4	Disassemble, prep and paint	1/2024
5	Final assembly, decals, calibrations	3/2024



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