



City of Berwyn

Capital Improvement Plan

FY 2017-2021



Table of Contents

Executive Summary 3

 EXPENDITURES BY FUNDING SOURCE AND YEAR4

 EXPENDITURES BY DEPARTMENT AND SOURCE5

 EXPENDITURES COMPARED TO REVENUES6

 CIP DEVELOPMENT PROCESS7

Infrastructure..... 8

 DEPOT DISTRICT STREETScape IMPROVEMENTS.....8

 OGDEN AVENUE STREETScape IMPROVEMENTS9

 SIDEWALK COST SHARE PROGRAM10

 SIDEWALK REPLACEMENT PROGRAM10

 26TH STREET AND RIVERSIDE DRIVE SIDEWALK IMPROVEMENTS11

 STREET REHABILITATION PROGRAM12

 RIVERSIDE DRIVE ROADWAY IMPROVEMENTS13

 STREET SIGN PROGRAM.....14

 CITYWIDE BICYCLE ROUTE SIGNAGE14

 ALLEY IMPROVEMENT PROGRAM15

 GREEN ALLEY IMPROVEMENT PROGRAM15

 HIGH PRIORITY STREETLIGHTING IMPROVEMENTS – PHASE II16

 RESIDENTIAL STREETLIGHT LED UPGRADES17

 HARLEM AVENUE LIGHTING IMPROVEMENTS17

 BERWYN RECREATION CENTER PARKING LOT18

 FLOOD MITIGATION SHARED COST PROGRAM18

 STORMWATER MANAGEMENT PLAN19

 COMBINED SEWER SYSTEM REHABILITATION PROGRAM.....19

 SEWER CLEANING AND TELEVISIONING PROGRAM20

 WATER ASSET MANAGEMENT STUDY20

Public Works..... 21

 ROOF REPAIRS.....21

 1 TON TRUCK REPLACEMENT21

 FRONT END LOADER REPLACEMENT22

Police..... 23

 POLICE DEPARTMENT VEHICLE REPLACEMENT23

Forestry..... 24

 ANNUAL TREE MANAGEMENT PROGRAM24

Appendix: Acronyms and City Funds 25

Executive Summary

This Capital Improvement Plan (CIP) has been prepared to assist the City of Berwyn in identifying and accounting for major capital projects and purchases for the next five years. This plan focuses on the City's capital assets, including facilities, equipment, and infrastructure. Proactive, strategic investments in the City's assets are necessary to support health, safety, economic performance, and general quality of the community.

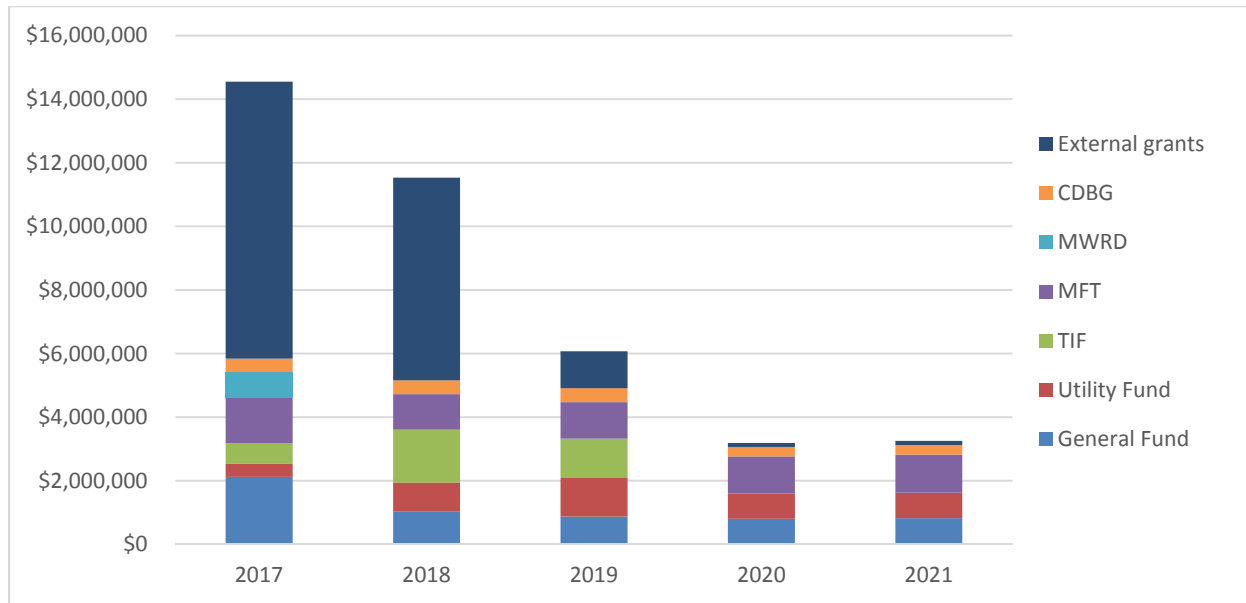
The CIP covers a five-year period, from 2017 to 2021. Over this period, the CIP calls for approximately \$38.5 million to be spent on capital assets. The next several pages of this document describe the funding sources that will be used to cover these expenditures, the distribution of investments across City departments, and a comparison of expenditures to expected revenues. In summary:

- The investments shown in the CIP are divided between a number of funding sources. A significant portion of its projects are funded by external grants that the City has successfully applied for and received. The remainder is from a number of City funds and annual grants from other agencies.
- Infrastructure makes up the largest share of expenditures, but also has a very high share of external funds. In terms of General Fund expenditures, Infrastructure makes up the largest share, followed by the Police Department.
- The expenditures shown in the CIP match expected resources over the 5-year period covered by the plan. In other words, the projects included in the CIP are financially reasonable and are within the City's expected resources.
- Projects were selected for inclusion in the CIP through a thorough scoping, evaluation, and prioritization process.

Following the summary description of the contents of the CIP, individual projects are listed. Projects have been organized by department, including Infrastructure, Public Works, Forestry, and Police Department projects.

Finally, a number of projects that would benefit the City but are beyond immediately available resources are briefly listed at the end of the document. These projects are not included within the CIP's 5-year estimates of funding availability, but should be a priority for further external grant applications. The City will continue to pursue additional grants to provide further supplementary funding for these projects. Projects included in the CIP may be rescheduled, modified, or removed based on funding sources and the evolving needs of the City, and this document will be updated as necessary.

Expenditures by Funding Source and Year



Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$2,122,083	\$1,039,700	\$874,700	\$805,200	\$824,100	\$5,665,783
Utility Fund	\$408,100	\$904,200	\$1,214,500	\$794,100	\$801,900	\$4,122,800
TIF	\$ 646,800	\$1,663,000	\$1,237,000	--	--	\$3,546,800
MFT	\$1,438,200	\$1,119,200	\$1,143,800	\$1,169,200	\$1,196,400	\$6,066,620
MWRD	\$801,700	--	--	--	--	\$801,700
CDBG	\$425,300	\$432,200	\$439,200	\$296,400	\$303,700	\$1,896,800
External grants	\$8,709,457	\$6,374,200	\$1,165,200	\$126,200	\$126,200	\$16,501,257
Total	\$14,551,460	\$11,532,500	\$6,074,400	\$3,191,100	\$3,252,300	\$38,601,760

Funding to support the projects in the CIP comes from a variety of sources. The largest single funding source is made up of competitive grants secured by the City, and is shown in the “External grants” row in the table above. These are primarily transportation-related grants from the Illinois Transportation Enhancements Program (ITEP), the Surface Transportation Program (STP), and other direct grants from the Illinois Department of Transportation (IDOT). Other external funding is from the Illinois Department of Commerce and Economic Opportunity (DCEO), the Illinois Environmental Protection Agency (IEPA), and the Illinois Secretary of State. In addition, some projects in the CIP are funded through loans from the IEPA, which are then repaid through the Utility Fund.

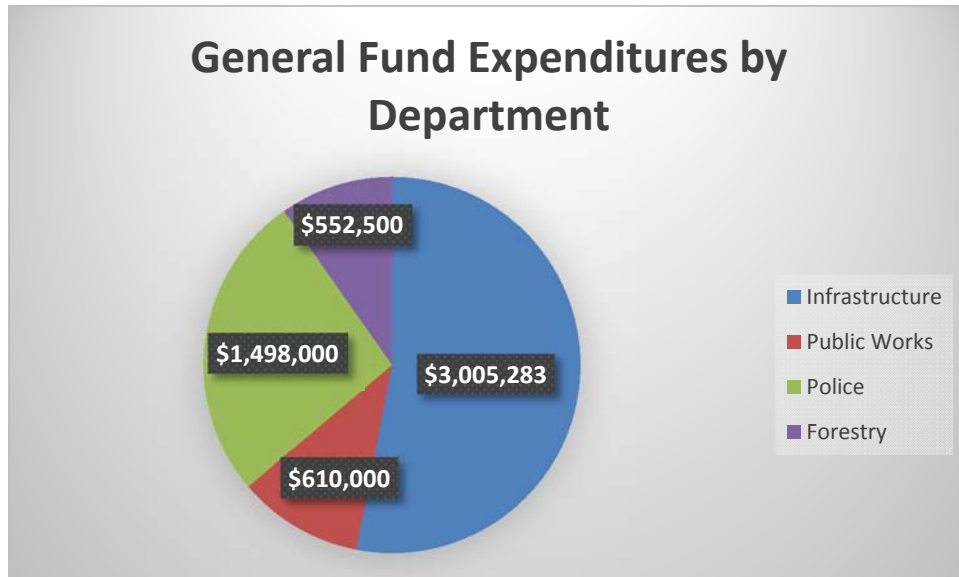
The other funding sources are primarily managed by the City and allocated to relevant projects. The General Fund is the most flexible funding source, and can be used for capital expenses of any kind. The Utility Fund is tied to expenses related to the water and sewer system. Tax Increment Financing (TIF) funds, administered by the Berwyn Development Corporation (BDC), are tied to specific locations in the City and promote economic development in these areas. Motor Fuel Tax (MFT) is received annually from IDOT, and may be used for expenses related to the transportation system. Finally, Community Development Block Grant (CBDG) funds are received annually from the federal government, and may be spent broadly on infrastructure but only in areas of the City with high concentrations of residents with low and moderate incomes.

Expenditures by Department and Source

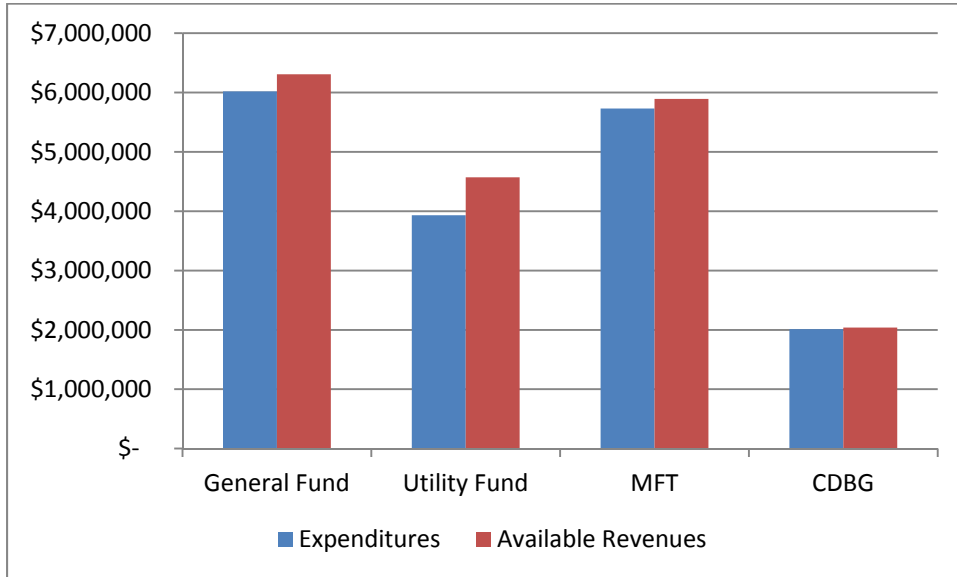
Funding Source	Infra-structure	Public Works	Forestry	Police	Total
General Fund	\$3,005,283	\$610,000	\$552,500	\$1,498,000	\$5,665,783
Utility Fund	\$4,122,800	-	-	-	\$4,122,800
TIF	\$3,546,800	-	-	-	\$3,546,800
MFT	\$6,066,620	-	-	-	\$6,066,620
CDBG	\$1,896,800	-	-	-	\$1,896,800
MWRD	\$801,700	--	--	--	\$801,700
Other	\$16,501,257	-	-	-	\$16,501,257
Total	\$35,941,260	\$610,000	\$552,500	\$1,498,000	\$38,601,760

Projects in the CIP are organized by department. The vast majority of expenditures are found in the Infrastructure category, with over \$36 million of the \$39 million in the CIP devoted to this area. However, a large portion of these expenditures are funded through external grants and funding sources that are restricted in their use, and less than 8% of Infrastructure costs are charged to the General Fund.

The below chart shows expenditures by department that are charged to the General Fund. As it shows, Infrastructure projects make up the largest portion, followed by the Police Department. Public Works and Forestry also have significant expenditures funded through the General Fund.



Expenditures Compared to Revenues



Funding Source	Expenditures	Available Revenues (5-year CIP)
General Fund	\$5,665,783	\$6,307,594
Utility Fund	\$4,122,800	\$4,570,000
MFT	\$6,066,620	\$5,892,343
CDBG	\$1,896,800	\$2,040,402

The above table and chart compare available funding for capital programs from each major fund – the General Fund, Utility Fund, MFT, and CDBG – with expenditures shown in the CIP. As they show, the expenditures in the CIP align with funding availability, and the projects in the CIP are within the expected resources of the City.

Available revenues were calculated based on actual spending from past years as well as the capital expenses in the 2016 budget. The estimates of available revenues represent a realistic, but somewhat optimistic, assessment of past spending patterns. In the case of the Utility Fund, the available revenues also assume a 10% increase in water rates, phased in over several years; the remaining capital funds in the Utility Fund can be used to proactively address water leaks in future years in locations to be identified.

The availability of TIF funds and other external revenue sources are not estimated, as they are tied to specific projects and are not consistent year-by-year.

CIP Development Process

The CIP was developed over a six-month period, beginning in April 2014 and concluding in October of that year. The project was guided by a steering committee made up of representatives of the major City departments that implement CIP projects, as well as the Finance Department, the Mayor's Office, and the Berwyn Development Corporation (BDC), and facilitated by the Chicago Metropolitan Agency for Planning (CMAP).

The steps involved in preparing the CIP included the following:

- Prepare a fiscal analysis. The sources and approximate levels of funding that could be used for capital projects were identified, based on past years and future expectations.
- Identify "wish list" of potential projects. Building from the 2013 CIP, the steering committee identified all of the capital projects that should be considered for inclusion in the CIP.
- Develop criteria for project selection. The steering committee identified nine criteria that were used to evaluate potential projects, including: impact on operating costs; timeliness; economic impact; safety and health impact; grouping with similar projects; consistency with local plans; availability of external funding; and whether the project was required by mandate. Projects were also classified in terms of whether they primarily involved maintenance or replacement of existing assets, as opposed to construction of a new facility. Projects that addressed immediate safety and health concerns were given particular priority.
- Use criteria to prioritize projects. The steering committee evaluated each project against the criteria listed above, using this to prioritize projects in terms of their benefit to the City. This scoring exercise was then refined through discussions among the steering committee, and resulted in a list of priority projects that fit within the City's funding ability.
- Create program of projects. Finally, the priority projects were assigned to years within the 2015-2019 period of the CIP, and final discussions were had about funding levels and sources. This resulted in a spreadsheet with year-by-year funding allocations by project and source, which was then summarized into this CIP document.

This project was supported through CMAP's Local Technical Assistance (LTA) program, which is funded by the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Department of Housing and Urban Development (HUD), Illinois Department of Transportation (IDOT), and the Chicago Community Trust. The City of Berwyn and CMAP would like to thank these funders for their support for this project. The Metropolitan Planning Council (MPC) also contributed to research for this project, and their assistance is appreciated. This plan will be updated periodically as needed to reflect the changing needs of the City.

Infrastructure

Depot District Streetscape Improvements

Project Description

The City wishes to overhaul its downtown transit oriented district by improving the streetscape and updating aging infrastructure. Streetscape and infrastructure improvements will include an improved roadway riding surface, intersection improvements, new sidewalk, curb and gutter, lighting, and streetscape furniture. The current signalized intersection at Oak Park Ave and 34th Street will be upgraded to be fully-actuated, with pedestrian countdown signals and signal preemption. Water, sewer, and stormwater management improvements will be included. Environmental best practices will be used within the road and streetscape construction to further reduce runoff.

Community Benefit

The project will include: safer intersections for pedestrians, bicyclists and autos; improved sidewalks with lighting, landscaping and street furniture; and improved utilization and connection to the three transit stations and four bus routes. The signal improvements will provide emergency vehicles sufficient access to MacNeal Hospital, reduce congestion during peak travel times and accommodate the heavy pedestrian traffic in the area. The project will upgrade the aging infrastructure to provide more reliable service and improve storm water management in the City. Completion of this project is expected to provide increased foot traffic for businesses by creating a pleasant downtown area for local residents to visit.

Project Funding

This project has a complex funding arrangement involving multiple sources. The streetscaping improvements are through grants from the STP and ITEP programs, with significant contributions from IDOT and IEPA, and local match provided through TIF funds and the General Fund. The stormwater management improvements will be funded through a loan from the IEPA State Revolving Fund (SRF); this loan is anticipated to be for \$8 million and will be repaid through the Utility Fund over a 20-year period. Annual payments on this loan will be approximately \$489,000. Engineering is currently underway and construction is anticipated to be initiated in 2017.

Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
WSMT	--	--	\$250,000	--	--	--	\$250,000
STP	--	\$886,565	\$886,565	--	--	--	\$1,773,130
ITEP	--	\$767,515	\$767,515	--	--	--	\$1,535,030
IDOT	--	\$2,929,920	\$2,929,920	--	--	--	\$5,859,840
IEPA	--	\$375,000	\$375,000	--	--	--	\$750,000
TIF	\$148,000	\$426,000	\$426,000	--	--	--	\$1,000,000
Utility Fund	--	--	\$489,000	\$489,000	\$489,000	\$489,000	\$1,956,000
General Fund	\$106,000	\$183,000	\$183,000	--	--	--	\$472,000
Total	\$254,000	\$5,568,000	\$6,307,000	\$489,000	\$489,000	\$489,000	\$13,596,000

Ogden Avenue Streetscape Improvements

Project Description

The City wishes to improve Ogden Avenue by improving the streetscape and updating aging infrastructure. Streetscape and infrastructure improvements will include an improved roadway riding surface, intersection improvements, new sidewalk, curb and gutter, lighting, and streetscape furniture. The current signalized intersections at will be upgraded to include pedestrian countdown signals and signal preemption. Water, sewer, and stormwater management improvements will be included. Environmental best practices will be used within the road and streetscape construction to further reduce runoff.

This project will include improvements to the Ogden Avenue watermain. This future project is planned to complete the ultimate loop system that will greatly improve the City’s system wide performance within the southern one-third of the City’s water distribution system. The project will eventually follow the completion of the Depot District improvements project described previously.

Community Benefit

The project will include: safer intersections for pedestrians, bicyclists and autos; improved sidewalks with lighting, landscaping and street furniture. The signal improvements will provide for emergency vehicles and accommodate pedestrian traffic in the area. Completion of this project is expected to provide increased foot traffic for businesses by creating a pleasant shopping area for local residents to visit. This project will also improve water flow to the southern one-third of the City for increased flow for residential, fire protection, and economic development needs.

Project Funding

Funding for this project has not yet been secured. Like the Depot District project, it is anticipated to include streetscaping and water/stormwater improvements, and will involve a variety of funding. The funding breakdown assumes that funding is secured and engineering work begins in 2018, and construction occurs outside the 5-year window of the CIP.

Funding Source	2017	2018	2019	2020	2021	Total
Other external	--	\$312,000	\$312,000	--	--	\$624,000
Utility Fund	--	--	\$428,000	--	--	\$428,000
General Fund	--	\$78,000	\$78,000	--	--	\$156,000
Total	--	\$390,000	\$818,000	--	--	\$1,208,000

Sidewalk Cost Share Program

Project Description

This is an annual program in which the City and resident share the cost to replace sidewalk in the public right-of-way. The homeowner can initiate the request. This program is offered to any resident throughout the City and projects are approved on a first come basis until available funds are expended. A total of 2,409 sidewalk locations, consisting of multiple squares, have been identified as candidates for replacement under this program. Owners of these properties have been notified by mail to accept or decline participation in the program. Funds are used annually on an as needed basis at the request of the residents.

Community Benefit

This is an equitable solution to sidewalk replacement initiated by the homeowner.

Project Funding

This annual program is funded through the MFT program and the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
MFT	\$104,000	\$106,600	\$109,300	\$112,100	\$116,000	\$548,000
General Fund	\$22,100	\$22,600	\$23,200	\$23,900	\$24,600	\$116,400
Total	\$126,100	\$129,200	\$132,500	\$136,000	\$140,600	\$664,400

Sidewalk Replacement Program

Project Description

This is an annual program to replace sidewalk hazards and correct sidewalk drainage issues. Sidewalk squares within the public right-of-way. With this program the Public Works Department can replace the sidewalk in locations identified as hazards. A total of 854 sidewalk locations, consisting of multiple squares, have been identified as candidates for replacement. These 854 sections of sidewalk have been prioritized by defect classification, number of faulty sidewalk squares per section, and ability of receiving funds. Funds are used annually for this program.

Community Benefit

This program replaces defective sidewalks while increasing walkability and safety for residents.

Project Funding

This annual program is funded through the MFT program, the CDBG program, and the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
MFT	\$68,300	\$70,000	\$71,700	\$73,400	\$75,100	\$358,500
CDBG	\$23,100	\$23,700	\$24,300	\$25,000	\$25,700	\$121,800
General Fund	\$13,700	\$14,000	\$14,400	\$14,800	\$15,200	\$72,100
Total	\$105,100	\$107,700	\$110,400	\$113,200	\$116,000	\$525,600

26th Street and Riverside Drive Sidewalk Improvements

Project Description

This project entails the installation of a new sidewalk along 26th Street and Riverside Drive that is adjacent to Morton West High School in the City. A large portion of students attending the school use public sidewalks to walk to school. This project would connect to existing sidewalk and provide a continuous path for students to commute to school and use the public library. Sidewalk installation along these routes would facilitate access to the Harlem Avenue (IL 43) bus service.

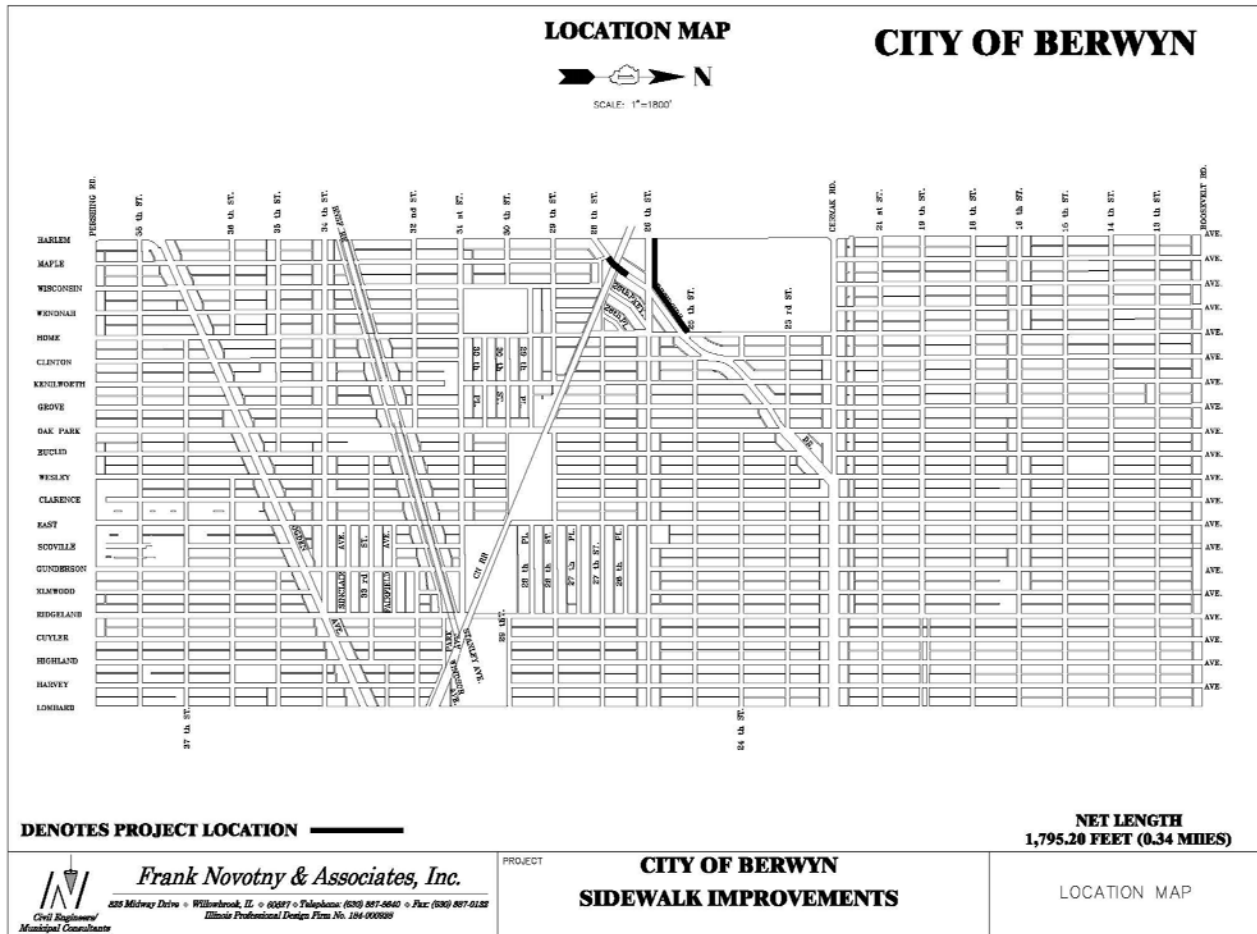
Community Benefit

This project will include sidewalk so that residents and students can walk to the library, Morton West High School and the Harlem Avenue bus stop. These improvements will improve the aesthetics of the area, provide a safe walking path and will be ADA accessible.

Project Funding

This project is funded through an ITEP grant with a local match from the General Fund. Phase II engineering will take place in 2016, with construction in 2017. Applications are being made to attempt to obtain STP funds to contribute to this project. Any STP funding would reduce the impact to the City's General Fund.

Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
ITEP	\$6,830	\$99,822	--	--	--	--	\$106,652
General Fund	\$1,710	\$101,638	--	--	--	--	\$103,348
Total	\$8,540	\$201,460	--	--	--	--	\$210,000



Street Rehabilitation Program

Project Description

The street rehabilitation program is a maintenance program for roadway pavement throughout the City. Streets have been surveyed, rated, and prioritized to determine current condition and need for repairs or replacement. In addition to replacement, preservation techniques are being considered to extend service life of roadways which are currently in good condition as a low cost solution compared to complete replacement. A list of the top roadway segments in need of repair (for which traffic data is currently available) is shown below.

Street	Block	Rating	Average Daily Traffic	Year of Last Improvement
Home Ave	35 th Street to 36 th Street	5.8	2649	
Euclid Ave	33 rd Street to 34 th Street	5.8	1539	
Home Ave	34 th Street to Windsor	5.8	1520	
Home Ave	21 st Street to Cermak Road	5.8	1473	
Grove Ave	35 th Street to Ogden Avenue	5.9	1466	
Wisconsin Ave	35 th Street to 36 th Street	5	641	
14th Street	Cuyler Avenue to Highland Avenue	4.8	880	2000
16th Street	Euclid Avenue to Wesley Avenue	6.8	10,000	2006
14th Street	Harvey Avenue to Lombard Avenue	4.7	880	2000
19th Street	Scoville Avenue to Gunderson Avenue	5.4	1,250	2000
14th Street	Highland Avenue to Harvey Avenue	5	880	2000
16th Street	Highland Avenue to Harvey Avenue	6.7	10,000	2006
19th Street	Cuyler Avenue to Highland Avenue	5	300	2000
19th Street	Ridgeland Avenue to Cuyler Avenue	5.1	320	2000
14th Street	Grove Avenue to Oak Park Avenue	5	970	2000

Community Benefit

Surface improvements will provide better rideability and safety for roadway users. Roadway maintenance eliminates distracting “bumps” in pavement, while also increasing surface friction that aids in shortening vehicle stopping distances. Potholes and similar pavement imperfections are eliminated, adding to visual neighborhood appeal.

Project Funding

This annual program is funded through the MFT program, the CDBG program, and the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
MFT	\$525,300	\$538,400	\$551,900	\$565,800	\$580,100	\$2,761,500
CDBG	\$252,200	\$258,500	\$264,900	\$271,400	\$278,000	\$1,325,000
General Fund	\$168,100	\$172,300	\$176,600	\$171,000	\$175,500	\$863,500
Total	\$945,600	\$969,200	\$993,400	\$1,008,200	\$1,033,600	\$4,950,000

Riverside Drive Roadway Improvements

Project Description

This project consists of pavement resurfacing, pavement patching, roadway base construction, curb and gutter replacement, drainage repairs, striping and restoration.

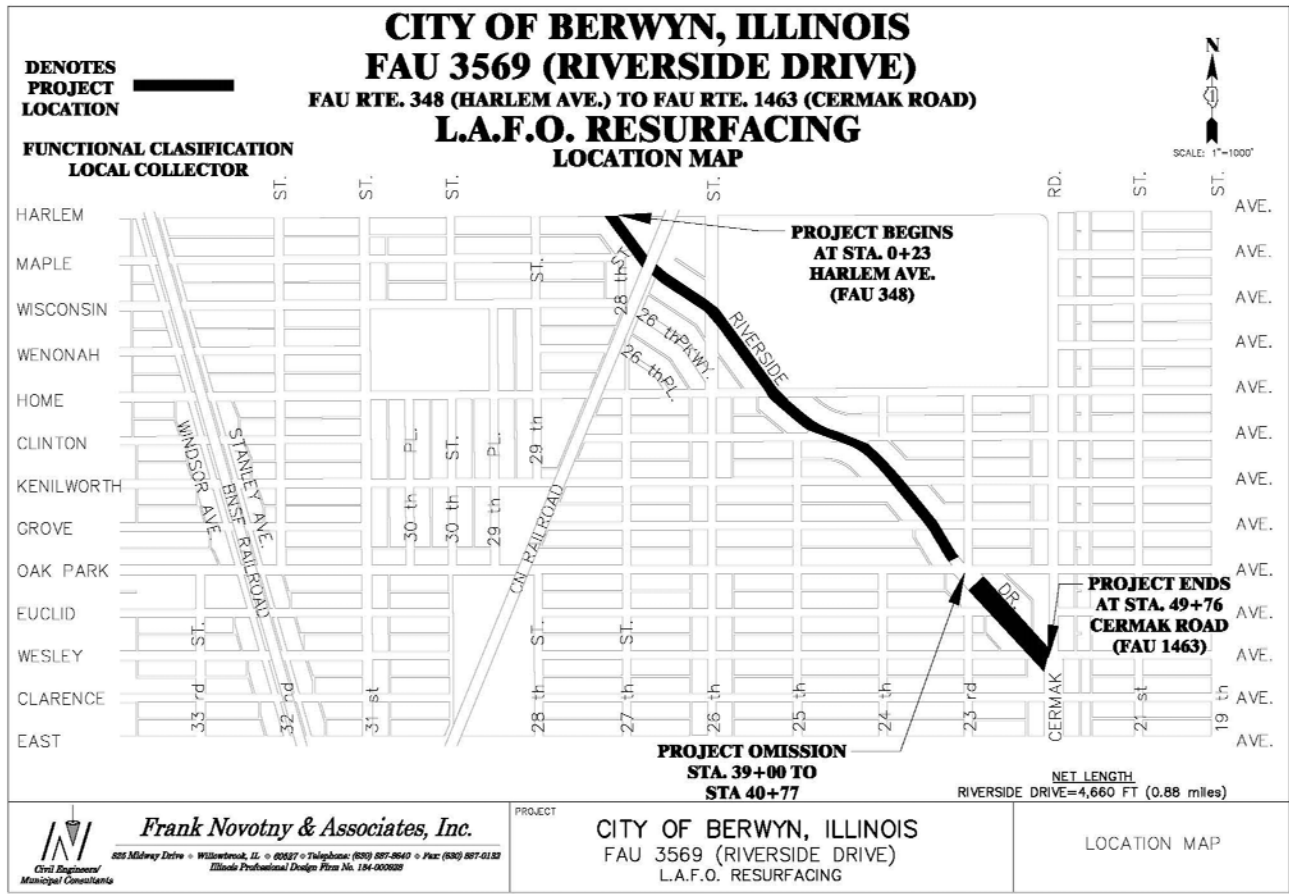
Community Benefit

Improvements to the roadway, sidewalks and drainage will provide better and safer traveling conditions for vehicles, bicyclists and pedestrians.

Project Funding

This project is funded primarily through a Surface Transportation Program (STP) grant from the Central Council of Mayors. Local match and other project elements are funded through the MFT program and the General Fund. Phase I and II engineering will take place in 2016 and construction in 2017.

Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
STP	\$142,800	\$1,332,800	--	--	--	--	\$1,475,600
MFT	\$42,720	\$342,720	--	--	--	--	\$385,440
General Fund	\$28,480	\$228,480	--	--	--	--	\$256,960
Total	\$214,000	\$1,904,000	--	--	--	--	\$2,118,000



Street Sign Program

Project Description

This program is a 15-year program to replace all City regulatory, parking and street name signs with signs that meet new federal regulations.

Community Benefit

The Manual of Uniform Traffic Control Devices (MUTCD) has revised its signing standards. All signs to be replaced must follow the revised criteria. Many of the City's street signs are outdated and in need of replacement. The revised criteria improves sign visibility during the day and at night, improving safety and convenience for all travelers within the City.

Project Funding

This annual program is funded through the MFT program and the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
MFT	\$57,800	\$59,200	\$60,700	\$62,300	\$64,000	\$304,000
General Fund	\$5,300	\$5,400	\$5,500	\$5,600	\$5,700	\$27,500
Total	\$63,000	\$64,600	\$66,200	\$67,900	\$69,700	\$331,400

Citywide Bicycle Route Signage

Project Description

This project will place bike route signage on various key streets throughout the City. The City intends to finish signing the bike network on Home Avenue, Clinton Avenue, East Avenue, 16th Street, Oak Park Avenue, Ridgeland Avenue, Riverside Drive, 26th Street, 34th Street, and 35th Street.

Community Benefit

Bike and destination signage provides information for both drivers and cyclists which creates a safer travel route. Signage alerts drivers that cyclists may be in the travelled way. Bike route signage also identifies routes that are more comfortable for cycling which can be reassuring to less experienced riders. This project is part of the City's Active Transportation Plan. The purpose of the plan is to design a bicycle network that will be enjoyable, safe, and convenient that local trips by car will be replaced by modes of active transportation. In comparison to driving, bicycling is less expensive, less damaging to the environment, encourages more community interaction with other cyclist or pedestrians, and is healthier.

Project Funding

This project is funded through an ITEP grant with local match provided through the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
ITEP	\$15,120	--	--	--	--	\$15,120
General Fund	\$3,780	--	--	--	--	\$3,780
Total	\$18,900	--	--	--	--	\$18,900

Alley Improvement Program

Project Description

The alley improvement program began in 2001 and involves engineering for individual alleys for improved stormwater drainage and riding surface. The City has updated 198 alleys to concrete alleys since 2002 and seeks to reconstruct six alleys within the next five years, based on rating and improvement history. The reconstruction involves the excavation of the existing pavement and sub-soil. An aggregate base course is placed and compacted, followed by the installing of new concrete pavement with an inverted “V” shape to drain water to the center of the alley and detain water in the underlying storm sewer system.

Community Benefit

Reconstructing alleys improves appearance, improves rideability, and provides some additional stormwater detention.

Project Funding

This annual program is funded through the MFT program and the General Fund. 2017 improvements are being funded through a mix of grant funds from IGIG and MWRD.

Funding Source	2017	2018	2019	2020	2021	Total
MFT	\$194,400	\$199,200	\$204,200	\$209,400	\$214,800	\$1,019,000
General Fund	\$42,000	\$43,100	\$44,200	\$45,300	\$46,400	\$221,000
Total	\$236,400	\$242,300	\$248,400	\$254,700	\$261,200	\$1,240,000

Green Alley Improvement Program

Project Description

Grant funding has also been secured to replace some of the deteriorated alleys with green alley pavement. The new green alleys will use a strip of permeable pavers in the center of the alleys to reduce runoff to the sewer system. This program plans for 10 alleys to be completed as a test phase for future green alley improvements.

Community Benefit

Reconstructing alleys improves appearance, improves rideability, and provides some additional stormwater detention. Green alleys also reduce the amount of runoff that ends up in the sewer system, which reduces the sewer load and associated flooding.

Project Funding

These improvements are being funded through a combination of grant funds from IGIG and MWRD with the remainder coming from the City’s General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
IGIG	\$1,445,765	--	--	--	--	\$1,445,765
MWRD	\$666,700	--	--	--	--	\$666,700
General Fund	\$255,135	--	--	--	--	\$255,135
Total	\$2,367,600	--	--	--	--	\$2,367,600

High Priority Streetlighting Improvements – Phase II

Project Description

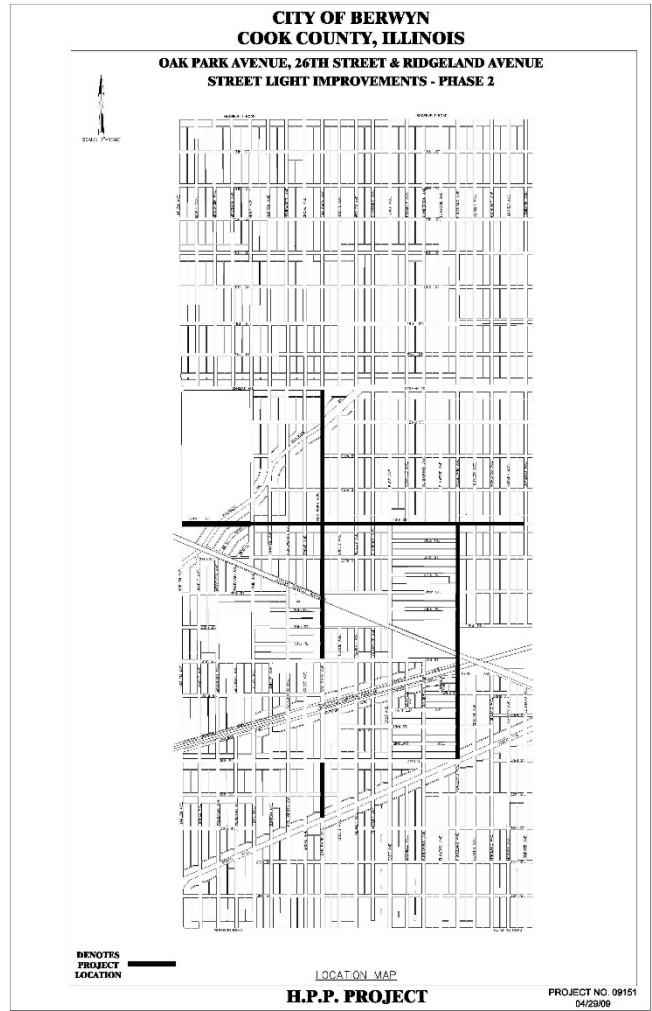
This project consists of installing roadway lighting standards at various locations along 26th Street and Ridgeland Avenue. The work will include new roadway lighting with pedestrian mid-mount luminaires, along with the new electrical cable, unit duct, controllers and restoration required to complete the scope of improvements.

Community Benefit

The improved lighting will create better visibility for pedestrian and vehicular traffic, while improving the aesthetics of these older neighborhoods.

Project Funding

The project is contingent on receiving funding from DCEO. Funding from the MFT program and the General Fund is also used to support this project.



Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
DCEO	--	\$126,200	\$126,200	\$126,200	\$126,200	\$126,200	\$631,000
MFT	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
General Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$180,000	\$306,200	\$306,200	\$306,200	\$306,200	\$306,200	\$1,531,000

Residential Streetlight LED Upgrades

Project Description

The scope of the project is to upgrade the existing street lighting along the residential streets with Light Emitting Diode (LED) technology. LED lighting has numerous environmental, safety and cost saving benefits. LED lighting burns brighter and more uniform therefore reducing dark patches between lighting sources and providing better color recognition. LED lighting produces less glare and has an instant start to reach optimal brightness levels in comparison to the time delay of conventional street lighting. LED lighting is energy efficient, returning 50% to 80% savings over conventional lighting and reducing emissions. LED bulbs require less maintenance because they last longer and are less susceptible to breakage.

Community Benefit

LED lighting requires less maintenance, burns brighter, more uniformly and uses less energy. These benefits will save money and increase lighting on residential streets.

Project Funding

This project is contingent on a DCEO grant that has not been secured, with funding from CDBG as well.

Funding Source	2017	2018	2019	2020	2021	Total
DCEO	\$727,000	\$727,000	\$727,000	--	--	\$2,181,000
CDBG	\$150,000	\$150,000	\$150,000	--	--	\$450,000
Total	\$877,000	\$877,000	\$877,000	--	--	\$2,631,000

Harlem Avenue Lighting Improvements

Project Description

This project consists of installing roadway lighting standards at various locations along Harlem Avenue which is a state route. The work will include new roadway lighting with pedestrian mid-mount luminaires, new electrical cable, unit duct, controllers and restoration required to complete the scope of improvements. The existing system has exceeded its useful life.

Community Benefit

The improved lighting will create better visibility for pedestrian and vehicular traffic, while improving the aesthetics of these older neighborhoods.

Project Funding

This project will be funded through the Harlem Avenue TIF. Engineering will take place in 2017 and construction in 2018 and 2019.

Funding Source	2017	2018	2019	2020	2021	Total
Harlem Ave TIF	\$220,800	\$1,237,000	\$1,237,000	--	--	\$2,694,000
Total	\$220,800	\$1,237,000	\$1,237,000	--	--	\$2,694,000

Berwyn Recreation Center Parking Lot

Project Description

This project consists of removal and replacement of the existing deteriorated asphalt parking lot at the Berwyn Recreation Center. ADA access from the parking lot to the building will also be improved. The new parking lot will include installation of a stormwater detention system beneath the pavement.

Community Benefit

Replacement of the parking lot will provide a greater level of service for residents visiting the Recreation Building. The new parking lot will also provide better ADA access to the building with all construction being designed to the current standards. Stormwater detention will reduce the amount of stormwater runoff from the parking lot that is sent to the combined sewer system during rain events.

Project Funding

This project will be funded through the General Fund with a grant from MWRD to assist with the cost of providing detention. Engineering has been completed and construction is planned for 2017.

Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$365,000	--	--	--	--	\$365,000
MWRD	\$135,000	--	--	--	--	\$135,000
Total	\$500,000	--	--	--	--	\$500,000

Flood Mitigation Shared Cost Program

Project Description

This program will offer financial assistance to residents who install overhead sewer plumbing or back flow prevention systems in their home. The programs covers 50% or up to \$3,500, whichever is less, of the costs to install such a system.

Community Benefit

In the City, many buildings have repeatedly experienced basement flooding during severe storm events. Due to the typically high costs of repairing damage caused by sewer backups, residents are urged to take precautionary measures, one of which is to install a flood mitigation system. The installation of a flood mitigation system will drastically reduce the chance for sewer backup to occur and will be cost effective for residents due to being partially covered by the City.

Project Funding

This program is covered by a bond expected to be issued in 2015 and repaid through the Utility Fund beginning in 2016. The total project cost is estimated at \$750,000, which will be repaid through annual payments of \$60,000 over a 20-year period.

Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
Utility Fund	\$61,500	\$63,000	\$64,600	\$66,200	\$67,900	\$69,600	\$331,300
Total	\$61,500	\$63,000	\$64,600	\$66,200	\$67,900	\$69,600	\$331,300

Stormwater Management Plan

Project Description

This project consists of developing a Stormwater Management Plan for the City. The plan will document strategies for the City to address stormwater related impacts on the community. The plan can also describe possible long-term operation and maintenance measures for existing and future stormwater facilities. The plan also identifies current stormwater related issues, discusses why these issues occur, and offers possible solutions. The plan also addresses the review and update of existing ordinances, and other planning documents to allow for project designs that include low impact development techniques.

Community Benefit

Addressing stormwater related impacts and identifying possible solutions to this problem will benefit the community during storm occurrences.

Project Funding

This project is currently in progress through an external agreement with the Chicago Metropolitan Agency for Planning (CMAP).

Funding Source	Pre-2017	2017	2018	2019	2020	2021	Total
CMAP	\$21,250	\$21,250	--	--	--	--	\$42,500
General Fund	\$3,750	\$3,750	--	--	--	--	\$7,500
Total	\$25,000	\$25,000	--	--	--	--	\$50,000

Combined Sewer System Rehabilitation Program

Project Description

This is an annual program which addresses the rehabilitation of City's combined sewer system to maintain and improve the conveyance of sewage to Metropolitan Water Reclamation District's (MWRD) interceptor sewers and then to area sewage treatment plants. Repair/Rehabilitation work include slip lining sewer segments, manhole repairs, replacement of sewer segments, and improving methods of measuring and isolating problem areas. The goal of the rehabilitation is to improve the conveyance of sewerage.

Community Benefit

The aging combined sewer system infrastructure constantly needs to be maintained and improved. Deterioration over time causes structural defects, leading to pipe failure. Influxes in stormwater during a storm can push the system past capacity causing back-ups. A properly maintained system assists in detaining stormwater and correctly conveying waste.

Project Funding

This annual program is funded through the Utility Fund and the CDBG program.

Funding Source	2017	2018	2019	2020	2021	Total
Utility Fund	\$208,000	\$213,200	\$218,600	\$224,200	\$230,000	\$1,094,800
CDBG	\$36,800	\$37,700	\$38,600	\$39,500	\$40,400	\$193,000
Total	\$244,800	\$250,900	\$257,200	\$263,700	\$270,400	\$1,287,800

Sewer Cleaning and Televising Program

Project Description

This is an annual program which assists in the rehabilitation of City’s combined sewer system. The City has 100 miles in a Conveyance System and 19 miles of Storm Laterals. Televising identifies problem areas and allows Public Works to more accurately and efficiently schedule and address these areas. Televising also locates blockages that are followed with cleaning.

Community Benefit

The aging combined sewer system infrastructure constantly needs to be maintained and improved. Deterioration over time causes structural defects, leading to pipe failure. Televising and cleaning the system assists in detaining stormwater and correctly conveying waste.

Project Funding

This annual program is funded through the Utility Fund and the MFT program.

Funding Source	2017	2018	2019	2020	2021	Total
Utility Fund	\$12,100	\$12,400	\$12,700	\$13,000	\$13,300	\$63,500
MFT	\$10,500	\$10,800	\$11,000	\$11,200	\$11,400	\$54,900
Total	\$22,600	\$23,200	\$23,700	\$24,200	\$24,700	\$118,400

Water Asset Management Study

Project Description

Through an initial analysis it is estimated that the City loses nearly \$1 million annually in water through leaks, breaks and poor connections in the City’s water system. A detailed water loss study would identify these areas and the improvements necessary to correct the issues. The findings of this study would help the City budget for improvements to reduce water loss.

Community Benefit

Addressing water loss will benefit residents and business owners in the City.

Project Funding

This project will be funded through the Utilities Fund.

Funding Source	2017	2018	2019	2020	2021	Total
Utilities Fund	\$125,000	\$125,000	--	--	--	\$250,000
Total	\$125,000	\$125,000	--	--	--	\$250,000

Public Works

Roof Repairs

Project Description

This project involves inspection and repair of the roof at the Public Works building.

Community Benefit

Roof leaks above the equipment garage will cause deterioration of the building. Water from the leaks will also get into the equipment parked in the garage and could reduce the life expectancy of the equipment as well.

Project Funding

The General Fund is used for this project.

Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$50,000	--	--	--	--	\$50,000
Total	\$50,000	--	--	--	--	\$50,000

1 Ton Truck Replacement

Project Description

This project involves the replacement of one 1 ton dump trucks and body due to age and wear. The new trucks would be 1 ton models with 4 yard dump bodies, snowplows, and tailgate salt spreader. One of the new trucks would also have a removable top for forestry chipping operations. Estimated cost is \$150,000 for two trucks.

Community Benefit

Dump trucks are used to serve the needs of the community. New trucks will function better and be less prone to mechanical failure. Part failures lead to downtime which hinders Public Works operations. These trucks are an essential part of continuing public service including snow removal. The removable top would enhance operations of the forestry department.

Project Funding

The General Fund is used for this project.

Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$75,000	\$76,500	\$78,000	\$79,500	\$81,000	\$390,000
Total	\$75,000	\$76,500	\$78,000	\$79,500	\$81,000	\$390,000

Front End Loader Replacement

Project Description

This project involves replacement of the front end loader owned by Public Works due to age and mechanical deterioration.

Community Benefit

The loader is used extensively during snow removal operations for loading salt trucks as well as removal of snow from roadways. It is also used for roadway and sewer repairs. A new loader will be less prone to mechanical failure which can cripple salting operations during winter storms.

Project Funding

The General Fund is used for this project.

Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$170,000	--	--	--	--	\$170,000
Total	\$170,000	--	--	--	--	\$170,000

Police

Police Department Vehicle Replacement

Project Description

This project would include purchasing and outfitting eight new vehicles for the Berwyn Police Department annually. These new vehicles would be used to replace eight vehicles in the current fleet.

Community Benefit

New vehicles will allow the Berwyn Police Department to provide a higher level of service to the community due to less patrol time lost due to vehicle maintenance. Maintenance costs will also be significantly lower because new cars require less work to be done on them and most work that would be required could be performed under warranty for the next few years.

Project Funding

This is an annual program, funded through the General Fund.

Funding Source	2015	2016	2017	2018	2019	Total
General Fund	\$285,000	\$292,100	\$299,400	\$306,900	\$314,600	\$1,495,900
Total	\$285,000	\$292,100	\$299,400	\$306,900	\$314,600	\$1,495,900

Forestry

Annual Tree Management Program

Project Description

This project includes the purchase and planting of parkway trees on an annual basis, as well as their removal when necessary. This project implements the tree inventory project and Emerald Ash Borer management plan developed in prior years.

Community Benefit

Planting new parkway trees and removing damaged trees will enhance curb appeal within the city as well as helping to manage stormwater, improving air quality, and providing other environmental benefits.

Project Funding

This is an annual program, funded through the General Fund.

Funding Source	2017	2018	2019	2020	2021	Total
General Fund	\$105,100	\$107,700	\$110,400	\$113,200	\$116,100	\$552,500
Total	\$105,100	\$107,700	\$110,400	\$113,200	\$116,100	\$552,500

Appendix: Acronyms and City Funds

CITY FUNDS	DESCRIPTION
100	General Fund
205	Library Fund
210	Community Development Fund
215	Motor Fuel Tax Fund
220	South Berwyn Corridor TIF
223	Harlem Avenue TIF Fund
225	Cermak TIF Fund
230	Roosevelt Road TIF Fund
235	Ogden Avenue TIF Fund
240	Grants Fund
400	Capital Bond Fund
405	Infrastructure Bond Fund
500	Utilities Fund

ACRONYMS	DESCRIPTION
CDBG	Community Development Block Grant
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality Grant
DCEO	Department of Commerce and Economic Opportunity
IDOT	Illinois Department of Transportation
IEPA	Illinois Environmental Protection Agency
IGIG	Illinois Green Infrastructure Grant
ITEP	Illinois Transportation Enhancement Program
LTA	Local Technical Assistance
MFT	Motor Fuel Tax
MWRD	Metropolitan Water Reclamation District of Greater Chicago
STP	Surface Transportation Program