



CITY OF WOOD DALE

PUBLIC NOTICE

IN ACCORDANCE WITH THE STATUTES OF THE STATE OF ILLINOIS AND THE ORDINANCES OF THE CITY OF WOOD DALE, NOTICE IS HEREBY GIVEN THAT THE CITY COUNCIL WILL CONTINUE ITS REGULAR STANDING COMMITTEE MEETINGS AT 7:30 P.M. ON THURSDAY, JANUARY 13, 2022 IN THE COUNCIL CHAMBERS OF THE CITY HALL, 404 NORTH WOOD DALE ROAD, WOOD DALE, ILLINOIS, FOR THE PURPOSES SET FORTH IN THE FOLLOWING AGENDAS:

STANDING COMMITTEES
OF THE
CITY OF WOOD DALE, ILLINOIS
JANUARY 13, 2022

I. PLANNING, ZONING & BUILDING COMMITTEE

- A. Call to Order
- B. Roll Call
- C. Approval of Minutes of Meeting
 - i. December 9, 2021 Planning, Zoning & Building Committee Minutes
- D. Report and Recommendation
 - i. Special Use Permit and Major Site Plan Review for Wright Management LLC, 238 E. Irving Park Rd, Suite #103 Case No. CDC-2021-0005
- E. Items to be Considered at Future Meetings
 - i. UDO Revisions – March 10, 2022
 - ii. SBT – April 14, 2022
- F. Adjournment

II. FINANCE & ADMINISTRATION COMMITTEE

- A. Call to Order
- B. Roll Call
- C. Approval of Minutes of Meeting
 - i. December 9, 2021 Finance & Administration Committee Minutes
- D. Report and Recommendation

- i. Builder's Risk Insurance – Public Works Building
 - ii. FY 2023 CIP Discussion
- E. Items to be Considered at Future Meetings
 - i. FY 2021 Audit – February 10, 2022
 - ii. Budget FY 2023 – February 24, 2022
 - iii. Water/Sewer Rates – April 28, 2022
- F. Adjournment

POSTED IN CITY HALL ON JANUARY 7, 2022 AT 4:00 PM
LYNN CURIALE, CITY CLERK
BY: MAURA MONTALVO, DEPUTY CITY CLERK



PLANNING, ZONING & BUILDING
COMMITTEE MINUTES

Committee Date: December 9, 2021
 Present: Ald. Ames, Catalano, Curiale, Jakab, Messina, Sorrentino, Susmarski & Woods
 Absent: None
 Also Present: Mayor Pulice, Treasurer Porch, Clerk Curiale, City Manager Mermuys, Police Chief Vesta, A. Lange, B. Wilson, K. Buggy
 Meeting Convened at: 7:30 p.m.

Mayor Pulice requested a Moment of Silence in remembrance of retired Wood Dale Police Sergeant Robert Headley who recently passed away.

APPROVAL OF MINUTES:

Ald. Jakab made a motion, seconded by Ald. Ames, to approve the minutes of the October 14, 2021 meeting as presented. A voice vote was taken, with all members voting aye.

REPORT & RECOMMENDATION

REZONING UPON ANNEXATION FROM R-1 TO R-4 AND LOT CONSOLIDATION FOR 469 STONEHAM ST (FORMERLY KNOWN AS 17W102 STONEHAM ST)

DISCUSSION:

City Manager Mermuys reported this rezoning would help the City with its desire to annex properties into Wood Dale, and tap into its water and infrastructure. It would be rezoned to R4 to be consistent with neighboring properties. This unanimously passed at CDC with no objection from neighbors.

VOTE:

Ald. Woods made a motion, seconded by Ald. Ames, to approve the rezoning upon Annexation from R-1 to R-4 and Lot Consolidation for 469 Stoneham Street (formerly known as 17W102 Stoneham St). A voice vote was taken, with the following results:

Ayes: Ald. Ames, Catalano, Curiale, Jakab, Messina, Sorrentino, Susmarski, Woods
 Nays: None
 Abstained: None
 Motion: Carried



ITEMS TO BE CONSIDERED AT FUTURE MEETINGS:

- Route 83 Annexation and Plan Unit Development (PUD) – Winter 2022
- SBT Redevelopment – Winter 2022
- Uniform Development Ordinance (UDO) Review – February/March 2022

ADJOURNMENT:

Ald. Woods made a motion, seconded by Ald. Susmarski, to adjourn the meeting at 7:35 p.m. Upon a voice vote, the motion carried unanimously.

Minutes taken by Eileen Schultz



REQUEST FOR COMMITTEE ACTION

Referred to Committee: January 13, 2022
Subject: Special Use Permit & Major Site Plan Review –
238 E Irving Park Rd – Wright Management
LLC
Staff Contact: Gosia Pociecha, Senior Planner
Department: Community Development Department

TITLE: Approval of a Special Use Permit and Major Site Plan Review for Wright Management LLC, 238 E. Irving Park Rd, Suite #103 Case No. CDC-2021-0005

RECOMMENDATION:

Staff concurs with the Community Development Commission's unanimous recommendation (5 to 0) to approve the requested Special Use Permit and Major Site Plan Review for a professional office to operate a management company at 238 E Irving Park Rd, Suite #103. The proposed use is consistent with the Comprehensive Plan and also with the prior use at this location.

BACKGROUND:

At the December 20, 2021 Community Development Commission (CDC) meeting, a public hearing was conducted for the requested Special Use Permit and Major Site Plan Review. The request for a Special Use Permit and Major Site Plan Review, was approved with the condition, that in the event of change in ownership, new application would need to be submitted.

ANALYSIS:

The subject property is located at 238 E Irving Park Road, Suite # 103. The site is zoned TCB, Town Center Business. The one-acre site is improved with six-story brick building containing commercial spaces on the ground floor and multi-family residential dwelling units on upper floors. The subject property was approved as Phase I of a Planned Unit Development (PUD) in 2005. Phase I of the PUD was completed in 2007. Phase II was subsequently sold to another developer and has since received approval for

an amended PUD which resulted in construction of the Memory Care building at 276 E. Irving Park Rd.

The proposed use is consistent with the zoning of the property and the Comprehensive Plan. This unit has been vacant and having an appropriate user occupy the building is of a clear benefit to the City.

The requested Special Use Permit and Major Site Plan Review for a professional office for Wright Management LLC at 238 E. Irving Park Road, Suite #103 was unanimously approved by the CDC with the condition, that in the event of change in ownership, new application would need to be submitted.

DOCUMENTS ATTACHED

- ✓ CDC Staff Memorandum
- ✓ CDC Minutes

CITY OF WOOD DALE

Community Development



MEMO

DATE: December 20, 2021

TO: Community Development Commission

FROM: Gosia Pociecha, AICP, Senior Planner

SUBJECT: Case No. CDC-2021-0005, Special Use and Major Site Plan Review for Wright Management LLC, 238 E Irving Park Rd, Suite #103

REQUEST

An application has been filed by Legacy Wright Management LLC for a Special Use and Major Site Plan Review to permit the operation of a professional office for a management company at 238 E Irving Park Rd, Suite #103, Wood Dale, Illinois.

PROPERTY INFORMATION

Site Address: 238 E Irving Park Rd, Suite #103
PIN: 03-15-133-020
Property Size: 1.06 Acres (approx. 46,377 square feet)
Existing Land Use: Retail/Commercial
Future Land Use: Retail/Commercial
Existing Zoning: TCB (Town Center Business)

Surrounding Zoning & Land Use

North: TCB (Town Center Business) / Retail/Commercial
South: Rail tracks
East: TCB (Town Center Business) / Retail/Commercial
West: TCB (Town Center Business) / Retail/Commercial

ANALYSIS

Submittals

The analysis and recommendation provided within this memo are based on the following documents, which are on file in the Community Development Department and attached as noted:

- Public Hearing Application
- Petitioner's Narrative (Exhibit A)
- Petitioner's Responses to Standards of approval (Exhibit B)

- Plat of Survey (Exhibit C)
- Floor Plan (Exhibit D)
- Owner's Authorization
- Proof of ownership

Project Description

The subject property is located at 238 E Irving Park Road, Suite # 103, near the intersection of Irving Park Road and Maple Ave (see image below). The site is zoned TCB, Town Center Business. The one-acre site is improved with six-story brick building containing commercial spaces on the ground floor and multi-family residential dwelling units on upper floors (see Exhibit C). Wood Dale Station LLC is the owner of the parcel has submitted written support for this Special Use request.



The applicant has petitioned for Special Use approval (see Exhibit A) to permit the operation of a professional office for a management company. No physical changes to the building or the site are requested as part of this application. Photograph on the next page depicting the existing building (also see Exhibit D for floor plan drawing).



The subject property was approved as Phase I of a Planned Unit Development (PUD), which consisted of 120 total units in a mixed-use development in 2005. Phase I of the PUD was completed in 2007. Phase II was subsequently sold to another developer and has since received approval for an amended PUD which resulted in construction of the Memory Care building at 276 E Irving Park Rd.

The building consists of ground floor commercial and 30 residential units above. Parking is provided underground and in designated surface spaces for the residents. The remaining surface parking is available for the commercial uses and guests. Due to Phase II of the project being sold for another development, the parking lot on the subject property was not fully completed. However, the property owner has since expanded the parking on the east side of the subject property to comply with the original PUD approval.

Compliance with the Comprehensive Plan

The subject property is designated as Retail/Commercial in the Future Land Use Plan of the Comprehensive Plan. This Land Use Category intends to maintain a wide range of retail, restaurant and personal/business service uses. This use category includes small office uses and hotels.

The proposed professional office use of a management company would be similar to what is described in the Comprehensive Plan and fits the general description of the Retail/Commercial category, therefore the request is consistent with the Comprehensive Plan.

The proposed development will help the City in achieving Goal 4, Objective 2: Keep Wood Dale diverse by managing development to create a balanced mix of land uses, promoting economic vitality and sustainable quality of life. The proposed use intends to fill a vacant space at an existing commercial building, adding to the diversity of services offered to the community.

Compliance with the Unified Development Ordinance

Allowable Uses

The subject site is located within the TCB, Town Center Business district established to provide and maintain areas for commercial and mixed-use development. The intent is to provide a central area for various retail, office, governmental, institutional, public, residential and cultural activities. This district is generally located within a ten (10) minute walk from the city's Metra train station near the intersection of Irving Park Road and Wood Dale Road.

Per the Municipal Code, uses such as a professional office are permitted only upon consideration as a Special Use. In each case, the impact of such use upon neighboring land and of the public need for such a use at the particular location is considered. As such, the applicant has requested an approval of a Special Use to operate a professional office for a management company at 238 E Irving Park Rd, Suite #103. Due to the request for a Special Use, a Major Site Plan Review is also required.

Lot Development Standards

The applicable building type for this property is a Type 9 Building, Large Commercial Shop. As previously noted, the building as developed in accordance with a PUD approved in 2005. No physical changes are proposed to the building or the parking lot.

Parking

No changes are proposed to the site or the parking lot of the subject property. As previously noted, the existing parking complies with the original PUD approval. The proposed use for a professional office shall have a negligible impact on traffic.

Neighborhood Comment

Notice was provided to adjacent property owners in accordance with Section 17.401.D of the UDO. A public hearing sign was placed at the subject property and a public hearing notice published in Daily Herald on December 3, 2021. Staff received one call from the public voicing support for this petition.

Findings of Fact

The Community Development Commission may recommend approval of a Special Use and Major Site Plan Review if evidence is presented to establish that the application meets the standards. The applicant has provided responses to the standards in Exhibit B. The standards are as follows (*staff comments italicized*):

Special Use Standards

1. The proposed Special Use at the particular location requested is necessary or desirable to provide a service or a facility which is in the interest of the public and will contribute to the general welfare of the neighborhood or community;

The proposed Special Use will enable operation of a professional property management office. This use would enable provision of onsite property management services for the Wood Dale Condominium Association's 19 residential units and 3 commercial units residing in the same building. This standard is met.

2. The proposed Special Use will not have a substantial adverse effect upon the adjacent property, the character of the neighborhood, traffic conditions, utility facilities and other matters affecting the public health, safety and general welfare;

The proposed Special Use will not adversely affect the adjacent properties or character of the neighborhood. The proposed Special Use is requested for operation of a professional office in an existing commercial unit which has been configured and used as a real estate office in the past. Traffic conditions, utility facilities and other matters affecting public safety are not anticipated to be impacted by the proposed Special Use. This standard is met.

3. The proposed Special Use will not be injurious to the use and enjoyment of other property in the immediate vicinity of the subject property for the purposes already permitted in such zoning district, nor substantially diminish and impair other property valuations within the neighborhood;

The proposed Special Use will not be injurious to the use and enjoyment of other properties in the immediate vicinity nor will it substantially diminish or impair other property valuations within the neighborhood. The proposed Special Use intends to fill a vacant commercial space along a major thoroughfare. Surrounding properties will continue to operate as they do currently. This standard is met.

4. The nature, location, and size of buildings or structures involved with the establishment of the Special Use will not impede, substantially hinder, or discourage the development and use of adjacent land and buildings in accord with the zoning district within which they lie;

The proposed Special Use of the subject property will not impede, hinder or discourage the development and use of adjacent land and buildings. The proposed Special Use intends to fill an existing commercial space. The adjacent lots already have existing structures and new development can still occur on adjacent lots with the granting of the Special Use. This standard is met.

5. The proposed Special Use will be designed, arranged and operated so as to permit the development and use of neighboring property in accordance with the applicable district regulations;

The proposed Special Use would provide additional service options for the community with minimal impact to adjacent properties. The development and use of neighboring properties would not be impaired by the approval of the requested Special Use. This standard is met.

6. Adequate utilities, access roads, drainage, and/or other necessary facilities have been or will be provided;

The proposed Special Use request does not include any interior or exterior work that would impact utilities. The existing site is already served by adequate utilities. This standard is met.

7. Parking areas shall be of adequate size for the particular Special Use, which areas shall be properly located and suitably screened from adjoining residential uses, and the entrance and exit driveways to and from these parking areas shall be designed so as to prevent traffic hazards, eliminate nuisance, and minimize traffic congestion in the public streets; and

The proposed Special Use request does not propose any changes to the parking areas. The parking for the development is in accordance with the approved PUD. This standard is met.

8. Such other standards and criteria as are established by the ordinance for a particular Special Use as set forth in subsections D and H of this section, if applicable, and as applied to planned unit developments as set forth in Chapter 17, Article IV, Section 17.405.

No other standards apply. This standard is met.

Standards For Site Plan Review

1. The relationship of the site plan is consistent with the policies, goals and objectives of the comprehensive plan;

The existing site plan meets the policies, goals and objectives of the Comprehensive Plan. The ability to provide professional service use in this development will achieve the intended goals of the Retail/Commercial land use category. This standard is met.

2. The proposed traffic and parking layout minimizes the danger and conflicts between pedestrians and motorists, provides efficient and convenient movement of traffic not only within the site but on adjacent roadways, and otherwise complies with the requirements of this chapter;

The proposed Special Use does not propose any changes to the existing site plan. There are no reports indicating that existing site plan has a negative impact on traffic or parking. This standard is met.

3. The location of principal structures, accessory structures and freestanding signs does not impede safe and efficient traffic circulation, stormwater drainage, or otherwise adversely impact adjoining land improvements;

The proposed Special Use does not propose any changes to the existing site plan. The location of the existing structures does not affect traffic circulation, as they are located within the site. There are no reports related to stormwater drainage. This standard is met.

4. That the proposed use(s) is/are permitted in the district in which the property is located;

The operation of a professional office requires a Special Use, which is being requested by the applicant. This standard is met.

5. That the proposed arrangement of buildings, off street parking, access, lighting, landscaping, and drainage is compatible with adjacent land uses and employs sound site planning principles; and

The location and arrangement of existing structures, walks, lighting and appurtenant facilities is consistent with that provided along the corridor and is compatible with surrounding land uses. This standard is met.

6. That all outdoor storage areas are screened and are in accordance with standards specified by this chapter.

No outdoor storage is proposed for this Special Use request. This standard is met.

RECOMMENDATION

The Community Development Department finds that the request for a Special Use and Major Site Plan Review to operate a professional office for management company at 238 E Irving Park Rd, Suite #103 is compatible with surrounding zoning and land use classifications, meets the requirements in the Unified Development Ordinance and is consistent with the City's Comprehensive Plan. Based on the above considerations, staff recommends that the Community Development Commission make the following motion recommending approval of this petition:

Based on the submitted petition and the testimony presented, the proposed Special Use and Major Site Plan Review meets the standards of approval and is consistent with the UDO and Comprehensive Plan; and, therefore, I move that the Community Development Commission adopt the findings of fact included within the staff memo dated December 20, 2021 as the findings of the Community Development Commission, and recommend to the City Council approval of the Special Use and Major Site Plan Review to operate a professional office for a management company at 238 E Irving Park Route, Suite #103 in Case No. CDC-2021-0005.

(Yes vote would be to approve; No vote would be to deny)



RE: Project Summary/Narrative Letter, Wright Management LLC Special Use Permit Request.

Unit 103 at 238 E. Irving Park Rd is approximately 2025 sq ft. This unit has been marketed by three different national commercial real estate brokers over the past 14 years. Most recently, this unit was utilized by the Randal Residence real estate marketing team as a rental leasing office while the Randall Residence was under construction. A special use permit was granted to the Randal Residence for that purpose. Prior to the Randall Residence usage, the space was configured and used as the real estate sales office for the developer of Wood Dale Station Condominiums (Wood Dale Station LLC), which was an approved use under the zoning for the TCB.

There has been no interest shown by any retail establishment, over the past 14 years, to rent this space for any of the currently approved uses. We have used the following commercial real estate companies to advertise the space: One Maple Realty and Management Inc., NAI Hiffman, and Northco LLC.

Wright Management was granted a contract to manage the Wood Dale Station Condominium Association, effective June 1, 2021. Wright Management has managed the 19 residential units and 3 commercial units, still owned by the developer (Wood Dale Station LLC, an affiliate of Wright Management) for the past 14 years.

No changes are proposed to the interior layout of unit 103, which is as it was when the Randall Residence used this space as their rental office.

Wright Management will have four full time employees, which will not negatively impact parking. We believe that the residents of the Wood Dale Condominium Association will be better served by having onsite management rather than a management company located many miles away.

Chapter 17 of the Unified Development Code of the City of Wood Dale, Sec. 17.503. Table of Permitted Uses, Use Category I, Business Office, we must have a "S" (Special Use Permit) to operate. We respectfully request approval for a special use permit for Wright Management to use Unit 103 as business office for residential rental and property management

Sincerely,

A handwritten signature in black ink, appearing to be 'J. Wright', written over a large, stylized flourish.

James Wright
Managing Member

RECEIVED

OCT 26 2021

WOOD DALE COMMUNITY
DEVELOPMENT

Special Use Standards

1. The proposed Special Use at the particular location requested is necessary or desirable to provide a service or a facility which is in the interest of the public and will contribute to the general welfare of the neighborhood or community;

Response: Wright Mgmt, LLC is the managing agent for the Wood Dale Station Condominium Association and being on site has and will be a great benefit to the association. All owners/renters are able to stop in or call with questions or concerns and have an employee on site during regular business hours to immediately address any situation.

2. The proposed Special Use will not have a substantial adverse effect upon the adjacent property, the character of the neighborhood, traffic conditions, utility facilities and other matters affecting the public health, safety and general welfare;

Response: Wright Mgmt, LLC has 3 full time employees and one part time. We have very low parking requirements, and our office will have no adverse affect, upon any neighboring properties.

3. The proposed Special Use will not be injurious to the use and enjoyment of other property in the immediate vicinity of the subject property for the purposes already permitted in such zoning district, nor substantially diminish and impair other property valuations within the neighborhood;

Response: Refer to answer to #2. We are a small, quiet property management office. Our presence will not affect any neighboring property in any way.

4. The nature, location, and size of buildings or structures involved with the establishment of the Special Use will not impede, substantially hinder, or discourage the development and use of adjacent land and buildings in accord with the zoning district within which they lie;

Response: Wright Mgmt, LLC occupies the middle retail office space within the existing building, which has been in place since 2007. No interior or exterior modifications are being made.

5. The proposed Special Use will be designed, arranged and operated so as to permit the development and use of neighboring property in accordance with the applicable district regulations;

Response: Same responses as to #2,3 and 4.

6. Adequate utilities, access roads, drainage, and/or other necessary facilities have been or will be provided;

Response: Existing office/retail space was constructed with an in place Certificate of Occupancy in July 2007. All utilities, access driveway and parking required by City of Wood Dale have been place for many years.

7. Parking areas shall be of adequate size for the particular Special Use, which areas shall be properly located and suitably screened from adjoining residential uses, and the entrance and exit driveways to and from these parking areas shall be designed so as to prevent traffic hazards, eliminate nuisance, and minimize traffic congestion in the public streets; and

Response: Construction of the building and parking spaces has been in place for over 10 years, as approved by the City of Wood Dale. There is indoor garage parking for residents and outdoor parking for the front facing retail/office spaces.

8. Such other standards and criteria as are established by the ordinance for a particular Special Use as set forth in subsections D and H of this section, if applicable, and as applied to planned unit developments as set forth in Chapter 17, Article IV, Section 17.405.

Response: To our knowledge, no other standards apply. Again, this building has been in place since 2007 in accordance with building codes in place at the time.

Standards For Site Plan Review

1. The relationship of the site plan is consistent with the policies, goals and objectives of the comprehensive plan;

Response. This site plan has been in place and approved by the City of Wood Dale since 2007 and it is consistent with the contents of the comprehensive plan.

2. The proposed traffic and parking layout minimizes the danger and conflicts between pedestrians and motorists, provides efficient and convenient movement of traffic not only within the site but on adjacent roadways, and otherwise complies with the requirements of this chapter;

Response Correct. The building's parking layout complies with the City of Wood Dale's requirements.

3. The location of principal structures, accessory structures and freestanding signs does not impede safe and efficient traffic circulation, stormwater drainage, or otherwise adversely impact adjoining land improvements;

Response Correct. As previously approved by City of Wood Dale, nothing adversely affects any of these items.

4. That the proposed use(s) is/are permitted in the district in which the property is located;

Response As a property management office for the building in which this office is located, we believe this is a permitted use that is of benefit to the home owners and City of Wood Dale.

5. That the proposed arrangement of buildings, off street parking, access, lighting, landscaping, and drainage is compatible with adjacent land uses and employs sound site planning principles; and

Response Correct. The building has been occupied in good standing and in accordance with the requirements of the City of Wood Dale going back to 2007.

6. That all outdoor storage areas are screened and are in accordance with standards specified by this chapter.

Response There are no outdoor storage areas other than the rear trash dumpster for the building, which is fully enclosed by a fence and gate.

SITE PLAN / PLAT OF SURVEY OF WOOD DALE STATION CONDOMINIUM WOOD DALE, IL

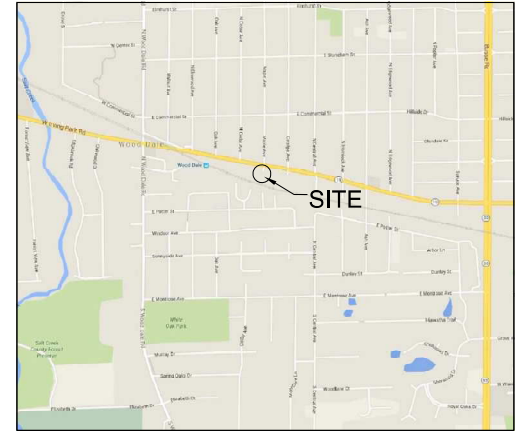
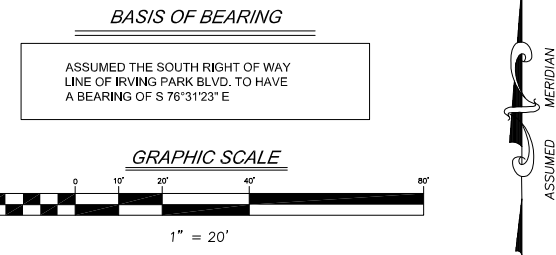
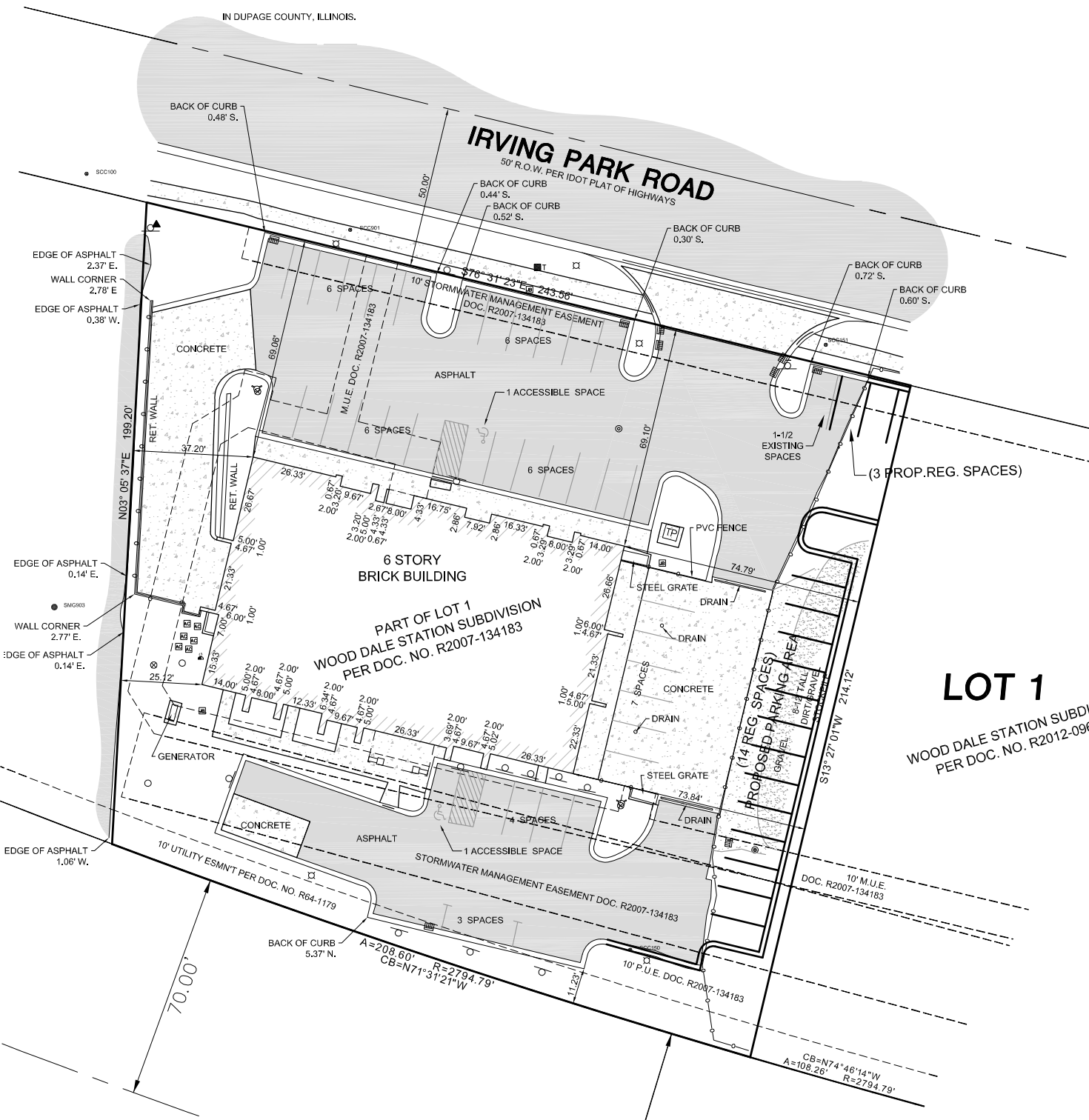
CDC-2021-0005
Exhibit C

LOT 1 IN WOOD DALE STATION, BEING A SUBDIVISION OF PART OF THE NORTHWEST QUARTER OF SECTION 15, TOWNSHIP 40 NORTH, RANGE 11 EAST OF THE THIRD PRINCIPAL MERIDIAN, ACCORDING TO THE PLAT THEREOF RECORDED JULY 19, 2007 AS DOCUMENT NUMBER R2007-134183.

EXCEPT THEREFROM

LOT 1 IN WOOD DALE STATION RESUBDIVISION, BEING A RESUBDIVISION OF PART OF THE NORTHWEST QUARTER OF SECTION 15, TOWNSHIP 40 NORTH, RANGE 11 EAST OF THE THIRD PRINCIPAL MERIDIAN, ACCORDING TO THE PLAT THEREOF RECORDED JULY 26, 2012 AS DOCUMENT NUMBER R2012-096980.

IN DUPAGE COUNTY, ILLINOIS.



- LEGEND**
- CABLE TV PEDESTAL
 - TRAFFIC LIGHT POLE
 - TRAFFIC CONTROL BOX
 - TRAFFIC CONTROL VAULT
 - TELEPHONE PEDESTAL
 - TELEPHONE MANHOLE
 - PAINTED TELEPHONE LINE
 - FIBER OPTIC CABLE LINE
 - ANCHOR
 - DUY POLE
 - UTILITY POLE
 - POWER POLE
 - LIGHT STANDARD
 - ELECTRIC MANHOLE
 - ELECTRIC PEDESTAL
 - ELECTRIC TRANSFORMER PAD
 - ELECTRIC METER
 - HANDHOLE
 - ELECTRICAL JUNCTION BOX
 - ELECTRIC VAULT
 - ELECTRIC SERVICE OUTLET BOX
 - PAINTED ELECTRIC LINE
 - TRANSFORMER PAD
 - ▽ PAINTED GAS LINE
 - GAS VALVE
 - GAS VALVE VAULT
 - GAS METER
 - PIPELINE MARKER
 - MONITORING WELL
 - POST INDICATOR VALVE
 - WELL HEAD
 - FLAPPOLE
 - MAILBOX
 - SIGN
 - POST
 - PUBLIC PAY TELEPHONE
 - PARKING METER
 - METLAND MARKER
 - BANKE/MAIL HOOP
 - AIR CONDITIONER PAD/UNIT
 - DECIDUOUS TREE
 - W/ TRUNK SIZE
 - NON-DECIDUOUS TREE
 - W/ TRUNK SIZE
 - BUSH
 - SOIL BORING HOLE
 - W/ NUMBER
 - HEADWALL
 - CURB INLET
 - STORM INLET
 - STORM MANHOLE
 - FLARED END SECTION
 - CLEANOUT
 - SANITARY MANHOLE
 - HOSE BIB
 - BI-BLOCK
 - HYDRANT
 - WATER VALVE
 - WATER VALVE VAULT
 - PAINTED WATER LINE
 - SPRINKLER HEAD
 - WATER METER
 - FOUND BRASS DISC
 - FOUND IRON MARKER
 - FOUND IRON ROD
 - FRS FOUND RAILROAD SPIKE
 - FPK FOUND PK NAIL
 - FNG FOUND NAG NAIL
 - FFC FOUND CUT CROSS
 - FPI FOUND IRON PIPE
 - FRI FOUND IRON BAR
 - △ TP SET TRAVERSE POINT
 - SPK SET PK NAIL
 - SMG SET MAG NAIL
 - SP SET IRON PIPE
 - SBM SET CONCRETE MONUMENT WITH BRASS DISC
 - SCK SET CONCRETE MONUMENT WITH IRON PIPE

- ABBREVIATIONS**
- 782.62 EXISTING TOP OF CURB ELEVATION
 - 782.17 EXISTING EDGE OF PAVEMENT ELEVATION
 - +782.62 EXISTING SPOT ELEVATION
 - A.P. ACCESSIBLE PARKING
 - F.F. FINISHED FLOOR
 - T.F. TOP OF FOUNDATION
 - OMP CORRUGATED METAL PIPE
 - ROP REINFORCED CONCRETE PIPE
 - VIP VITRIFIED CLAY PIPE
 - FRM. FRAME
 - BRIC. BRICK
 - TC TOP OF CURB
 - DEP DEPRESSION CURB
 - OUT GUTTER
 - EP EDGE OF PAVEMENT
 - F.L. FLOOR LINE
 - CONC. CONCRETE
 - BT. BITUMINOUS
 - MH MANHOLE
 - CW CONCRETE WALK
 - TW TOP OF WALL
 - BB BOTTOM OF WALL
 - TP TOP OF PIPE
 - BS BACK OF WALL
 - IES FIED END SECTION
 - INV INVERT
 - SD DUCTILE IRON PIPE
 - SD STORM DRAIN
 - SAN SANITARY SEWER
 - N NORTH
 - S SOUTH
 - E EAST
 - OB OND BEARING
 - A ARC LENGTH
 - R RADIUS
 - U.E. UTILITY EASEMENT
 - P.U.E. PUBLIC UTILITY EASEMENT
 - D.E. DRAINAGE EASEMENT
 - M.U.E. MUNICIPAL UTILITY EASEMENT
 - I.E. IRRESP. A. CROSS EASEMENT
 - PC POINT OF CURVATURE
 - PCC POINT OF COMPOUND CURVATURE
 - PRC POINT OF REVERSE CURVATURE
 - PT POINT OF TANGENCY
 - REC RECORD DATUM
 - MEAS. MEASURED DATUM
 - CALC. CALCULATED DATUM
 - DEED INFORMATION TAKEN FROM DEED
 - ETBE EXCEPTION TO BLANKET EASEMENT

AREA

46,377 SQ. FT.
1.0646 ACRES

GENERAL NOTES

- COMPARE ALL POINTS PRIOR TO ANY CONSTRUCTION AND REPORT ANY DIFFERENCES AT ONCE.
- ALL BUILDING DIMENSIONS SHOWN HEREON ARE MEASURED TO EXTERIOR FOUNDATION WALLS UNLESS OTHERWISE NOTED.
- FOR BUILDING RESTRICTIONS AND EASEMENTS NOT SHOWN HEREON, REFER TO YOUR ABSTRACT, DEED, TITLE GUARANTEE POLICY, AND LOCAL ORDINANCES.
- DO NOT SCALE ANY DIMENSIONS FROM THIS PLAT.

SURVEYOR'S CERTIFICATE

STATE OF ILLINOIS)
COUNTY OF DUPAGE) SS

I, CHARLES W. BARTOSZ, AN ILLINOIS PROFESSIONAL LAND SURVEYOR, HEREBY CERTIFY THAT I HAVE SURVEYED THE ABOVE DESCRIBED PROPERTY AND THAT THIS PLAT IS A TRUE AND CORRECT REPRESENTATION THEREOF. ALL DIMENSIONS ARE GIVEN IN FEET AND DECIMALS THEREOF, CORRECTED TO A TEMPERATURE OF 68 DEGREES FAHRENHEIT.

THIS PROFESSIONAL SERVICE CONFORMS TO THE CURRENT ILLINOIS MINIMUM STANDARDS FOR BOUNDARY SURVEYS.

FIELD WORK COMPLETED ON JULY 05, 2016.

DATED THIS 7TH DAY OF JULY, A.D., 2016.

CHARLES W. BARTOSZ
3188 PROFESSIONAL LAND SURVEYOR STATE OF ILLINOIS WOODRIDGE, ILLINOIS

CHARLES W. BARTOSZ
ILLINOIS PROFESSIONAL LAND SURVEYOR NO. 35-3188
MY LICENSE EXPIRES ON NOVEMBER 30, 2016.
V3 COMPANIES OF ILLINOIS, LTD., PROFESSIONAL DESIGN FIRM NO. 184000902
THIS DESIGN FIRM NUMBER EXPIRES APRIL 30, 2017.
cbartosz@v3co.com

V Engineers
Scientists
Surveyors

7325 Janes Avenue, Suite 100
Woodridge, IL 60517
630.724.9200 voice
630.724.0384 fax
v3co.com

PREPARED FOR:
WRIGHT MANAGEMENT, LLC
2401 PLUM GROVE ROAD, STE 125
PALATINE, IL 60067
847-303-9999

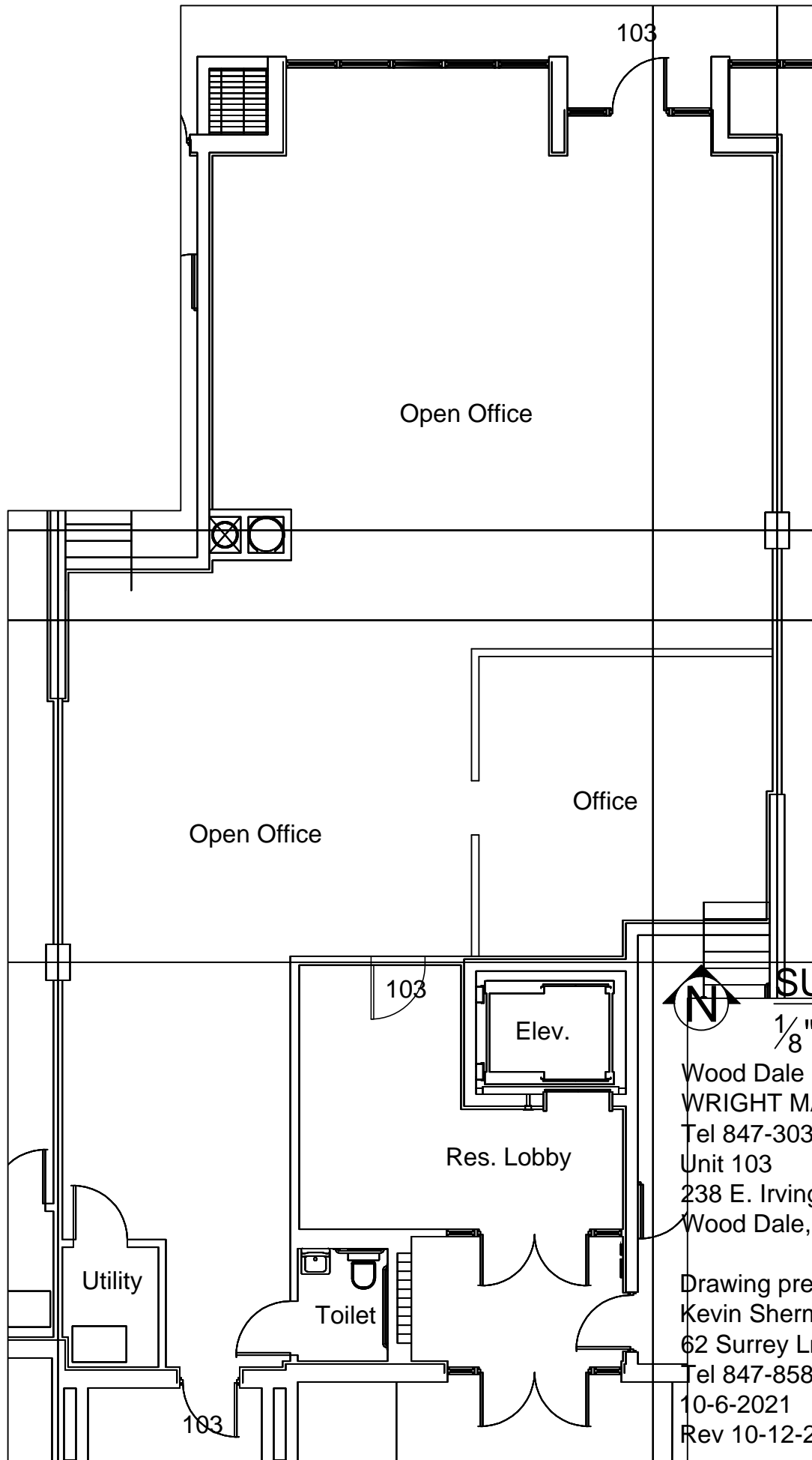
NO.		DATE		DESCRIPTION	
1	7/25/16	PER CLIENT/VILLAGE COMMENTS DATED JULY 20, 2016			

SITE PLAN / PLAT OF SURVEY

WOOD DALE STATION - WOOD DALE, IL

DRAFTING COMPLETED: 07-07-16 DRAWN BY: EJM PROJECT MANAGER: CWB
FIELD WORK COMPLETED: 07-05-16 CHECKED BY: CWB SCALE: 1" = 20'

Project No: 04245.02
Group No: VP02.1
Packet Page #18
1 of 1



SUITE 103

1/8" = 1'-0"

Wood Dale Station Condo
WRIGHT MANAGEMENT
Tel 847-303-9999
Unit 103
238 E. Irving Park Rd.
Wood Dale, IL

Drawing prepared by
Kevin Sherman, Architect
62 Surrey Ln E, Barrington
Tel 847-858-6083
10-6-2021
Rev 10-12-2021



COMMUNITY DEVELOPMENT COMMISSION MINUTES

Meeting Date: December 20, 2021

Present: Theresa Szatko, Jay Babowice, Richard Petersen, Jamie Ochoa, David Woods

Absent: Dave Shimanek, Ron Damasco

Also Present: Gosia Pociеча, Attorney Mary Dickson, Hailey Nicholas, E. Staszak, J. Callahon, D. Fankhauser, J. Marshall, M. Huberty, T. Milewski, J. DeBello, J. Malec, C Savickas, J. Wright, R. Marlon, D. Fenlon, J. Nieves, D. Palumbo, R. Marlon, M. Plizon, R. Lopez, M. Lopez

Meeting Convened at: 7:05 P.M.

CALL TO ORDER:

Chairman Ochoa called the meeting to order at 7:05 P.M. Roll call vote was taken and a quorum was present.

APPROVAL OF THE MINUTES:

Ms. Szatko made a motion to approve the minutes of the November 15, 2021 meeting; the motion was seconded by Mr. Woods. A roll call vote was taken with all members voting aye. Motion carried.

PUBLIC HEARINGS:

CASE NO. CDC-2021-0005

As described by Ms. Pociеча, an application has been filed by Wright Management, LLC, requesting a Special Use and Major Site Plan Review to permit the operation of a professional office for a management company. The subject property is located at 238 E. Irving Park Rd, Suite #103. Wood Dale Station, LLC is the owner of the property.

DISCUSSION:

Ms. Pociеча briefly reviewed the history of the subject property, explaining that it was approved in 2005 as Phase 1 of a Planned Unit Development. Few years after approval, a change in ownership of the property resulted in an amendment to that PUD. Mr. James Wright, representing Wright Management, LLC briefly described the nature of the business seeking tenancy, stating that no physical changes to the building's exterior or interior space are being proposed. Mr. Woods requested that staff determine whether or not the Special Use would be terminated should the business move or if it remains with the space in the building.

RECOMMENDATION

At the conclusion of the Public Hearing, Mr. Woods made a motion, seconded by Mr. Petersen, as follows:

Based on the submitted petition and the testimony presented, the proposed Special Use and Major Site Plan Review meets the standards of approval and is consistent with the UDO and Comprehensive Plan and, therefore, I move that the Community Development Commission adopt the findings of fact included within the staff memo dated December 20, 2021 as the findings of the Community Development Commission and recommend to the City Council approval of the Special Use and Major Site Plan Review to operate a professional office for a management company at 238 E. Irving Park Rd., Suite #103 in Case No. CDC-2021-0005. The recommendation for approval is conditioned on the Special Use being granted to the applicant and in the event of change in ownership, new application would need to be submitted. A roll call vote was taken with the following results:

Ayes: Babowice, Ochoa, Petersen, Szatko, Woods

Nays: None

Motion carries.

CASE NO. CDC-2021-0003

As described by Ms. Pociеча, an application has been submitted requesting a Rezoning from R-1 Estate Residential upon annexation to I-1 Light Industrial District, and for Special Use for a Planned Unit Development, Preliminary Plan and Major Site Plat Review and for approval of a Preliminary Plat of Subdivision to annex and redevelop properties generally located to the south-west of IL. Route 83 (Busse Road) and Bryn Mawr Avenue.

DISCUSSION

Ms. Pociеча described petitioner's proposal to annex the approximately 24+ acre unincorporated site in the area generally located to the south-west of IL. Route 83 (Busse Road) and Bryn Mawr. The site consists of thirty-three single-family residences, Mohawk Park and North St. and Pine Ave right-of-way. The proposal calls for re-zoning of the property upon annexation to I-1 Light Industrial zoning, demolishing of existing residences and constructing two new light industrial buildings on the site. The developer is in negotiations with the Wood Dale Park District to agree to a land swap in

exchange for Mohawk Park. Representatives of Transwestern Development Company were in attendance to describe current market conditions for this type of building, and to present a brief overview of the project. They stated that their proposal for underground storage meets the DuPage County Stormwater Management Ordinance. While the engineering plans have been reviewed by the City's Engineer and the Fire Protection District, their reviews are not yet final as details of the plan must still be addressed and approved. In addition, several deviations from the PUD are being requested. (See staff memo dated 12/20/21). Residents of properties located in adjacent areas which would be affected by this project were present to state their objections and concerns with this project; specifically, and of great importance to them are the developer's plan to vacate streets, which would eliminate one access point to the residential neighborhood, the lack of sufficient space to accommodate school bus traffic, and how emergency vehicles entering or exiting the area would be affected. They also questioned how the necessary changes in elevations could negatively impact some of the adjacent homes. A statement was made by one of the residents that the City of Wood Dale and the developer are disregarding the effect that this neighborhood altering project would have on the general area. In conclusion, the comments and concerns raised would indicate that additional input from both the Fire Protection District and the Wood Dale School District are necessary and that the developer must consider alternatives address resident concerns. To that effect, Mr. Petersen made a motion, seconded by Mr. Woods, to continue this Public Hearing until the January 17, 2022 meeting of the Community Development Commission.

A roll call vote was taken with the following results:

Ayes: Petersen, Woods, Szatko, Babowice

Nays: Ochoa

Motion carried.

STAFF LIAISON REPORT

There was no report.

ADJOURNMENT

The meeting was adjourned at 8:25 P.M.

Minutes taken by Marilyn Chiappetta



FINANCE & ADMINISTRATION
COMMITTEE MINUTES

Committee Date: December 9, 2021
Present: Ald. Ames, Catalano, Curiale, Jakab, Messina and Sorrentino, Susmarski and Woods
Absent: None
Also Present: Mayor Pulice, Treasurer Porch, Clerk Curiale, City Manager Mermuys, Police Chief Vesta, A. Lange, B. Wilson, K. Buggy
Meeting Convened at: 7:45 p.m.

APPROVAL OF MINUTES:

Ald. Ames made a motion, seconded by Ald. Curiale, to approve the minutes of the November 10, 2021 meeting as presented. A voice vote was taken, with all members voting aye.

REPORT & RECOMMENDATION

PROPERTY, CASUALTY AND WORKER’S COMPENSATION INSURANCE RENEWAL

DISCUSSION:

Director Buggy explained that the City renews this insurance every year. Last year we asked our broker to go out and do full marketing for the coverage; we tend to alternate years when doing that. Last year it resulted in a new package with IPRF for our Worker’s Comp and Travelers for the rest of the insurance. This year we did a softer outreach and received back a proposal with a small increase of 2% in the non worker’s comp lines of coverage. For the workers comp side there is a larger increase due to Wood Dale’s loss history, so there is not much that can be done about that. The higher risk rating was driven by two pricey accidents in the last two years; one is in process of being settled. She confirmed that the amounts are \$358,479 for workers comp and \$196,000 for the non-workers comp package total which is an increase of \$40,000 from the previous package. The grant amount of \$13,888 decreases the net cost. This is a one-year renewal starting with calendar year January 1, 2022. Ald. Jakab asked if they foresee any problems with Cyber. Director Buggy commented that the City had short notice that Cyber wanted much more and they have gotten a little more difficult to pin down.



VOTE:

Ald. Catalano made a motion, seconded by Ald. Ames, to give staff direction to continue to move forward with the Property, Casualty and Worker’s Compensation Insurance Renewal. A roll call vote was taken with the following results:

Ayes: Ald. Ames, Catalano, Curiale, Jakab, Messina, Sorrentino, Susmarski, Woods
 Nays: None
 Abstained: None
 Motion: Carried

ITEMS TO BE CONSIDERED AT FUTURE MEETINGS:

- CIP – January 14, 2022
- Budget – February 24, 2022

ADJOURNMENT:

Ald. Catalano made a motion, seconded by Ald. Susmarski, to adjourn the meeting at 7:52 p.m. Upon a voice vote, the motion carried unanimously.

Minutes taken by Eileen Schultz



REQUEST FOR COMMITTEE ACTION

Referred to Committee: January 13, 2022
Subject: Builder's Risk Insurance
Staff Contact: Brad Wilson, Finance Director
Department: Finance

TITLE: Builder's Risk Insurance – Public Works Building

RECOMMENDATION:

Approve the Builder's Risk Insurance quote from Hanover Insurance.

BACKGROUND:

In order to ensure that there are no gaps in coverage during the construction of the new Public Works campus, the City needs to acquire a Builder's Risk insurance policy. Previously, the City had such a policy when constructing the Wastewater Treatment Plant.

ANALYSIS:

What is Builder's Risk insurance? A special type of property insurance which indemnifies against damage to buildings while they are under construction. Builder's risk insurance is "coverage that protects a person's or organization's insurable interest in materials, fixtures and/or equipment being used in the construction or renovation of a building or structure should those items sustain physical loss or damage from a covered cause." It covers perils such as fire, wind, theft and vandalism, amongst others.

The City reached out to Fredrick Quinn about obtaining such a policy for the project, and their recommendation was that the City obtain/carry the coverage for the following reasons:

- Best practice for this type of project

- It is the City's property in question, and we need to protect our investment in the project
- The cost would be less going through our own/current insurance broker versus having them procure it for us
- We would control the policy as opposed to an outside party.

The City agreed and had Alliant obtain price quotes.

Attached is the pricing comparison and proposal from Hanover. All three companies were comparable in price; however, Hanover had a lower "All other Perils" deductible and had the lowest overall price. We have worked with Hanover in the past and experienced no issues with them.

DOCUMENTS ATTACHED

- ✓ Pricing comparison
- ✓ Hanover proposal

City of Wood Dale
 Builders Risk Project

Location : 720 and 790 North Central Avenue

Project Description: A 1 story masonry non combustible under construction at 720 and 790 North Central Avenue

Policy Term: 2/1/22 -2/1/23

Coverage	Hanover	Starr	Berkley
Hard Costs	11,333,312	11,333,312	11,333,312
Soft Costs	2,127,666	2,127,666	2,127,666
Covered Proeprty in Transit	\$500,000	\$500,000	\$500,000
Trees, plants, lawns	\$100,000	\$100,000	\$10,000
Equipment Breakdown and Testing Coverage			
Property Damage Limits	11,333,312	11,333,312	11,333,312
Delay in Coverage Limits	\$2,127,666	\$2,127,666	\$2,127,666
Flood Coverage			
Maximum Per Occ Limit	\$13,460,978	\$13,460,978	\$13,460,978
Maximum Annnual Aggregate Limit	\$13,460,978	\$13,460,978	\$13,460,978
Deductible	\$25,000	\$25,000	\$25,000
Earthquake Coverage	Included	Included	Included
Maximum Per Occ Limit	\$13,460,978	\$13,460,978	\$13,460,978
Maximum Annnual Aggregate Limit	\$13,460,978	\$13,460,978	\$13,460,978
Deductible	\$25,000	\$25,000	\$25,000
All other Perils dedcutible	\$5,000	\$10,000	\$10,000
No Coinsurance	Correct	Correct	Correct
Replacement Cost	Yes	Yes	Yes
Premium	\$12,741	\$13,378	\$14,917
TRIA	Included	Included	Included

**Inland Marine Package Insurance Proposal
Hanover Insurance Company - Marine Division**

Prepared For: CITY OF WOOD DALE

404 N WOOD DALE ROAD
WOOD DALE, IL 60191

Producer Name: Tom Collins

ALLIANT INSURANCE SERVICES
INC.
353 N CLARK ST STE 400
CHICAGO, IL 60654

Phone: (312) 595-6716

Email Address: Thomas.Collins@alliant.com

This proposal shows the premiums for the general coverages described, but in no way changes or affects any terms, conditions or exclusions of policies as actually issued. Premiums shown are based on information furnished to the company.

Proposal Date: 01/05/2022
Effective Dates: 02/01/2022 - 02/01/2023

Quote Number 1189948

BUILDERS' RISK COVERAGE

Coverage Form: IM441 1352 - Builders' Risk Coverage is "all risk" subject to policy form terms, conditions, and exclusions.

Coverage Form: IM441 1353 Renovation or Rehabilitation Coverage is "all risk" subject to policy form terms, conditions, and exclusions.

Project Description:

A 1 STORY MASONRY NON-COMBUSTIBLE BUILDING(S) UNDER CONSTRUCTION AT 720 AND 790 N CENTRAL AVENUE, WOOD DALE, IL, 60191 TO BE OCCUPIED AS A COMMERCIAL STRUCTURE.

Project Limits:

Pre-Existing Structure Not Covered	
Limit for New Construction	\$11,333,312
Limit for all Buildings or Structures at Any One Job Site	\$11,333,312
Covered Property in Transit	\$500,000
Covered Property in Temporary Storage or Off-Site Fabrication	\$500,000
Trees, plants, lawns, and shrubs	\$100,000

Optional Coverages:

Delay In Completion Coverage	
Soft Costs	\$2,127,666

Equipment Breakdown and Testing Coverage	
Property Damage Limits	\$11,333,312
Delay in Completion Coverage Limits	\$2,127,666
Equipment Breakdown and Testing Pollutants	\$50,000

Flood Coverage	
Maximum Per Occurrence Limit	\$13,460,978
Maximum Annual Aggregate Limit	\$13,460,978
Deductible	\$25,000

Earthquake Coverage	
Maximum Per Occurrence Limit	\$13,460,978
Maximum Annual Aggregate Limit	\$13,460,978
Deductible	\$25,000

Endorsement(s):

Builders' Risk Green Coverage Endorsement	\$50,000
--	----------

Protective Safeguards Endorsement

Locations which Protective Safeguards Apply:
720 AND 790 N CENTRAL AVENUE, WOOD DALE, IL, 60191

Following Protective Safeguards Apply:

- Fencing. You agree to maintain perimeter fencing at minimum height of 8 feet surrounding entire jobsite and locked gate(s) during non-working hours.

Deductible(s):

Per Occurrence Deductible \$5,000

Valuation:

Replacement Cost per the coverage form

Coinsurance:

Is not applicable and does not apply. However, we anticipate that the applicable limit of insurance will reflect the completed value.

Additional Coverage(s):

Business Personal Property	\$10,000
Loss Adjustment Expense	\$5,000
Construction Trailers and Contents at Job Site	\$50,000
Contract Penalty Coverage	\$100,000
Debris Removal – Additional Limits	\$100,000
Emergency Removal to Preserve Covered Property	\$10,000
Expediting Expense	\$100,000
Expenses to Re-erect Undamaged Scaffolding, Fences, and Signs	Covered
Police and Fire Department Service Charge	\$50,000
Fire Suppression Equipment Recharging	\$50,000
Fungus, wet Rot, Dry Rot and Bacteria	\$100,000
Insufficiency of Limit	10% of Limit of Insurance / \$1,000,000 maximum
Key Coverage	\$2,500
Ordinance or Law Coverage:	
Undamaged portions of the Building or Structure	Included in Building or Structure Limit
Demolition Costs and Increased Cost of Construction	\$1,000,000
Pollutant Clean Up and Removal	\$100,000
Reward Payment	\$10,000
Sewer and Drain Back Up	\$250,000
Valuable Papers and Records	\$50,000

Permission to Occupy

Granted

Premium

Builders Risk Premium \$12,615

Premium Summary

Premium

Builders Risk Premium \$12,615.00

Total Premium **\$12,615.00**

Terrorism Premium (Additional & Optional) \$126.00

Minimum Earned Premium (MEP) *\$5,000.00*

MEP is considered fully earned at inception of this policy should it be cancelled for any reason.

Commission 20%

This quote is only valid for 30 days from the date of this letter.

Terms and conditions outlined in the quote may differ from the specifications submitted; please review the specific coverage part for details on coverages and exclusions. Changes in the information in your submission or changes in the job specifications may change the terms of the quote proposal.

THIS NOTICE IS PROVIDED IN RESPONSE TO THE DISCLOSURE REQUIREMENTS OF THE TERRORISM RISK INSURANCE ACT. THIS NOTICE DOES NOT GRANT COVERAGE OR CHANGE THE TERMS AND CONDITIONS OF COVERAGE UNDER THE POLICY. IF THERE IS A CONFLICT BETWEEN THIS NOTICE AND THE POLICY, THE PROVISIONS OF THE POLICY SHALL APPLY.

DISCLOSURE PURSUANT TO TERRORISM RISK INSURANCE ACT

Schedule

Disclosure of Premium:	
Total Terrorism Premium	\$ 126.00
Fire Following Premium	\$ Not Applicable
Other than Fire Following Premium	\$ 126.00

Disclosure of Terrorism Coverage Available

You are hereby notified that under the Terrorism Risk Insurance Act, as amended, you have a right to purchase insurance coverage for losses resulting from “acts of terrorism” defined in Section 102(1) of the Act as follows:

Any act or acts that are certified by the Secretary of the Treasury, in consultation with the Secretary of Homeland Security and the Attorney General of the United States, to be an act of terrorism; to be a violent act or an act that is dangerous to human life, property, or infrastructure; to have resulted in damage within the United States, or outside the United States in the case of certain air carriers or vessels or the premises of a United States mission; and to have been committed by an individual or individuals as part of an effort to coerce the civilian population of the United States or to influence the policy or affect the conduct of the United States government by coercion.

The premium charged for this coverage is provided in the Schedule above and does not include any charges for the portion of loss that may be covered by the Federal Government as described below.

Your policy may contain other exclusions which could affect your coverage, such as an exclusion for Nuclear Events or Pollution. **Please read your policy carefully.**

Note for Commercial Property or Commercial Inland Marine Policyholders in Standard Fire States:

In your state, a terrorism exclusion makes an exception for (and therefore provides coverage for) fire losses resulting from an act of terrorism. If you reject the offer of terrorism coverage, therefore, that rejection does not apply to fire losses resulting from an act of terrorism. Coverage for such fire losses will be provided in your policy. The additional premium just for such fire coverage is shown in the Schedule above.

Disclosure of Federal Participation in Payment of Terrorism Losses

The United States government through the Department of the Treasury may pay a share of terrorism losses insured under the federal program under a formula set forth in the Act. Under this formula, the United States government generally reimburses the following percentage of covered terrorism loss which exceeds the statutorily established deductible paid by the insurance company providing the coverage: 85% through 2015; 84% beginning on January 1, 2016; 83% beginning on January 1, 2017; 82% beginning on January 1, 2018; 81% beginning on January 1, 2019; and 80% beginning on January 1, 2020.

Cap on Insurer Participation in Payment of Terrorism Losses

The Act contains a \$100 billion cap that limits the reimbursement by the United States government as well as insurers' liability for losses resulting from certified acts of terrorism. If the aggregate of insured losses attributable to terrorist acts certified under the Terrorism Risk Insurance Act exceed \$100 billion in a calendar year and we have met our insurer deductible under the Act, we will not be liable for the payment of any portion of the amount of such losses that exceeds \$100 billion. In such case, insured losses up to that amount are subject to pro rata allocation in accordance with procedures established by the Secretary of the Treasury.

Rejection of Terrorism Insurance Coverage

- I decline to purchase terrorism coverage for certified acts of terrorism. I understand that I will have no coverage for losses resulting from certified acts of terrorism.

Applicant/Policyholder Signature

Print Name

Date

Hanover Insurance

Insurance Company

CITY OF WOOD DALE

Quote or Policy Number



REQUEST FOR COMMITTEE ACTION

Referred to Committee: January 13, 2022
Subject: FY 2023 CIP
Staff Contact: Brad Wilson, Finance Director
Department: Finance

TITLE: FY 2023 CIP Discussion

RECOMMENDATION:

Provide feedback to the draft Fiscal Year 2023 Capital Improvement Plan document.

BACKGROUND:

N/A

ANALYSIS:

Every year in early January the draft Capital Improvement Plan document is discussed. The final version based upon the comments received at the Committee meeting are then rolled into the full operating budget document.

The electronic version of the document was emailed on December 31, 2021 and the hard copies were handed out at the January 6, 2022 Council meeting.

If you have any questions or comments before the meeting, please let me know.

DOCUMENTS ATTACHED

✓ FY 2023 CIP

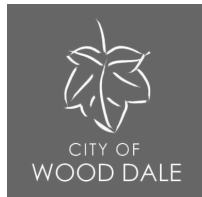
City of Wood Dale



Capital Improvement Plan 2023 – 2027

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December 30, 2021

Honorable Mayor
Members of the City Council
Citizens of the City of Wood Dale

Ladies and Gentlemen:

I am pleased to provide you with the City of Wood Dale's proposed five-year Capital Improvement Plan (CIP) for the Fiscal Years 2023 through 2027. With this proposed CIP, Wood Dale continues to fulfill its responsibilities to maintain and enhance community infrastructure and capital assets by refining and updating a comprehensive five-year plan of action.

The purpose of the CIP is to:

- Continue to provide quality, cost-effective public services;
- Plan, schedule and implement all first year CIP capital projects and incorporate those projects as an integral part of the City's Annual Budget;
- Tentatively schedule all capital projects over the remaining five-year period with appropriate planning and implementation;
- Budget priority projects and develop a project revenue policy for proposed improvements;
- Coordinate the activities of various departments in meeting project schedules;
- Monitor and evaluate the progress of capital projects;
- Inform the public of projected capital improvements;
- Maintain the water utility system from the receiving points of supply from the DuPage Water Commission through the distribution process;
- Promote traffic safety and comfort through improvement, maintenance, and reconstruction of deficient roads, including street lighting and appropriate traffic controls;
- Enhance the safety and convenience of pedestrians, school children, cyclists and the disabled through the improvement of sidewalks and bikeways;
- Maintain and improve storm and wastewater collection, conveyance and systems management through construction and timely repair of sanitary and storm sewer systems; and
- Preserve land values and other desirable characteristics to assure that the quality of life in Wood Dale will be maintained in the future.

In summary, this is a plan to protect, preserve, and promote community standards. I trust that you will find it to be a useful guide and an informative reference document.

DEFINITIONS

The National Council on Government Accounting has defined a Capital Improvement Plan as:

“A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program.”

The NCGA defines a capital project as a major project requiring the expenditure of public funds (over and above operating expenditures) for the purchase, construction or replacement of the physical assets of the community. If applicable, this normally includes the acquisition of land for the project. A capital improvement project has a useful life of over one year and has a significant value.

For the purposes of the Wood Dale CIP, we have generally (though not always) defined capital projects as projects with a life span of at least five years and value in excess of \$5,000.

PRIORITIES

In formulating the CIP, City staff utilized the following criteria in establishing the relative priorities of projects:

- Projects that will readily affect basic City operations typically visible to the public and which are related to immediate health or safety functions, or which are mandated by state or federal agencies.
- Projects which previously have been initiated and are a completion of subsequent phases.
- Projects which provide for the renovation of existing facilities, resulting in preservation of the City’s prior investments, or projects which reduce maintenance and operating costs.

FY 2023 – 2027 CAPITAL IMPROVEMENT PLAN OVERVIEW

The FY 2023 – 2027 Capital Improvement Plan (CIP) is a comprehensive program. As such, it includes an inventory of all likely and anticipated capital requirements of the City during the next five years. It incorporates the current fiscal year and reaches a total of five years into the future.

Most of the cost assumptions included in this program are preliminary estimates that will require refinement as more serious discussion and implementation of the specific program progresses. Certain projects might be included in the Plan only under the assumption that an opportunity may be presented for larger agency funding assistance or benefited property owner cost sharing. Should that opportunity not occur, the project might, out of necessity, be dropped or deferred to a future year.

The CIP represents a continued commitment to the maintenance and improvement of Wood Dale’s capital facilities. While the five-year CIP is ambitious, it is not frivolous. Understandably, any ambitious program of this magnitude is costly. The proposed mix of funding sources makes this an affordable plan for Wood Dale taxpayers. In fact, historically, public comment has urged increased investment in facilities such as

sidewalks and storm water management. Economic conditions may affect the timing of some projects. The Plan prioritizes on the basis of need, financial conditions and other factors.

Staff and consultants also need to be aware of the economic context in which public projects are proposed. We recognize that a long-term investment can accrue dividends in lower construction costs during an economic downturn. The optimum funding source depends on a variety of issues and concerns including the anticipated life of the asset, beneficiaries of the asset, potential impact on the local economy and situational factors.

Finally, by implementing the CIP, Wood Dale can be assured that, to the extent foreseeable, no major capital requirements of the City will be deferred to the point that future City Councils would have to act with a sense of urgency and under pressure to construct, maintain or replace capital facilities.

SUMMARY OF PROJECTS

As the following pages outline in more detail, the CIP proposes the expenditure of approximately \$51.34 million over the five-year period, as follows:

Transportation	\$ 19.52 million
Non-Transportation	\$ 16.95 million
Water & Sewer	\$ <u>14.87 million</u>
Total	\$ <u>51.34 million</u>

Each specific project is detailed in a “project worksheet”, which outlines project cost, source of funds, and a proposed timetable for planning, design and construction.

In the FY 2013 CIP, the City did a Citywide Stormwater Master Plan. These projects can be found in project T-STM-04. At this point, this project sheet is in a bit of a holding pattern. The northern phase of the Ward 2&3 project is complete, and a new study for multiple areas of Ward 1 is being conducted. Based upon the results of that study, the City will program the next projects to be completed. Additionally, the City will be monitoring the results of the Ward 2&3 project to determine the need (and scope) of the southern phrase of that project.

During FY 2020 the City completed a street sufficiency study, with FY 2021 being the first year of that study. The roads program up to FY 2025 has been built using this study. A new study will be conducted in FY 2025 to prepare the next five years’ worth of resurfacing. There are some additional roads that the City has programmed based upon additional funding opportunities. The resurfacing project for FY 2023 is built upon the City receiving a \$3 million grant from the State. This funding will allow the City to accelerate the program and go from just over 3 miles of resurfacing to over 7.5 miles.

FUNDING SOURCES

The CIP is composed of two separate sections: the General Capital Projects Fund, which accommodates those capital projects associated with functions in the General Fund (transportation and non-transportation related improvements); and the Water/Sewer Capital Projects Fund, which accommodates projects associated with the improvements and major repairs to the City's water and sanitary sewer systems.

Funding for the General Capital Projects Fund comes from three main revenues: the utility tax, the non-home rule City-only sales tax, and grant funding (when available).

The five-year CIP assumes annual revenues of \$825 thousand per year from utility taxes and approximately \$2.750 - \$2.825 million from the City-only Non-Home Rule Sales Tax. The increase is due to the anticipated new business coming online during FY 2021 and continued growth within the industrial park. As constructed, these revenue sources are not currently sufficient to construct the projects listed in the CIP on a "pay-as-you-go" basis. That being said, the funding for the Salt Creek Bridge (T-BRG-03), and potential Street Resurfacing (T-STR-01), and Public Works facility (NT-PW-13) all include potential and/or necessary alternate funding sources to complete those particular projects.

As in past years, there are a number of unfunded projects that will need to find a funding source before they can be programmed in.

Funding for the Water/Sewer Capital Projects Fund comes from water and sewer fees over and above those needed to operate those systems on a day-to-day basis. The current cash flow model shows that the current rates are sufficient in the short-term to cover all of the capital needs of the system, however additional funding will be needed in the future to meet all of the systems capital needs. Based upon the current rate structure, the fund can support approximately \$1.25 million per year.

POTENTIAL ADDITIONAL FUNDING SOURCES

The CIP is constructed based upon known revenue streams. That being said, there are a few potential revenues that, if received, would have a sizable impact on the cash flows of the CIP. The below revenues are ones that the City is aware of but are still being classified as "potential" or "possible" as there is no concrete commitment or certainty in the City receiving the funds.

TIF Funding – possible on various projects, however this must be balanced with other needs of the TIF District(s).

Sale of City owned land – the City has various parcels of land that could be sold, which would be used to help pay off the line of credit that was established to purchase the properties initially.

UNFUNDED PROJECTS

Unfunded projects are those projects that have been identified but did not get programmed into any particular year for various reasons. Projects within any section of the CIP can be programmed into a particular year, added to unfunded, become funded, can stay unfunded, or can be dropped completely.

The unfunded projects within the FY 2023 – 2027 CIP have all been previously identified, however some of the projects have updated costs estimates. They are, along with their estimated construction costs:

Pine Lane extension	\$ 1,250,000	Previously Identified
Intersection of Oak Meadows & Edgewood	\$ 1,500,000	Previously Identified
Second Ave Closure	\$ 350,000	New
Police Department Improvements	\$ 2,000,000	Previously Identified
Community Park at the Town Center	\$ 1,000,000	Previously Identified
Bike Path resurfacing	\$ 150,000	Previously Identified
Flood Property Buy-out	\$ 1,874,148	New
Metra Parking Lot	\$ 400,000	Previously Identified
Decorative Street Lights	\$ 1,653,150	Previously Identified
Deerpath & Route 83 sanitary sewer loop	\$ 2,000,000	Previously Identified
 Total unfunded projects	 <u>\$ 12,177,298</u>	

The majority of the projects in the unfunded section are awaiting a clearly identified funding source or they are waiting for other projects to be completed in order to provide clarity and direction. Some of the projects in the unfunded section need further research to fully ascertain the true need and subsequent project cost. Only through this analysis can the full project scope and cost be ascertained.

ADOPTION OF THE CIP

The City Council is scheduled to review the CIP at a Committee meeting on January 13th, 2022. If approved at the Committee level, the agreed upon projects and associated dollar amounts will be programmed into the full FY 2023 budget document. It is important to note, however, that approval of the CIP only commits the Council to those projects in the first year of the five-year plan; projects in the “out years” are identified simply for planning purposes, and the CIP will be reviewed and updated annually to reflect changing circumstances. Special care should be taken however relative to engineering costs, as those dollars are being spent to establish the projects for the following year. This is important, as the City does not want to waste money on engineering designs, only to not fund that project the following year.

Special thanks go out to the Departmental staff members, outside vendors, and additional reviewers for the excellent work in compiling, editing, and organizing this plan. If you have any questions prior to Council review, please let me know.

REQUESTS FOR INFORMATION

This financial report is designed to provide our citizens, customers, investors, and creditors with a general overview of the City’s finances and to demonstrate the City’s commitment to public accountability. If you have any questions about this report or wish to request additional information, please contact the Finance Department of the City of Wood Dale, 404 N. Wood Dale Road, Wood Dale, Illinois 60191.

FY 2023 CIP Calendar

11/08 – Pre-CIP planning meetings (week of)

11/29 – Meet with Finance, Department Head, and CM to go over current projects, new projects (week of)

12/06 – Submit new projects/modifications to previously identified projects to Finance

12/13 – Meeting with all involved parties to review draft document

12/17 – Meeting with all involved parties to review and internally approve draft to be sent to Finance and Administration Committee for the January 14th meeting

12/30 – Distribute electronic version to Committee members in preparation for January 14th meeting

01/06 – Distribute hard copies (available for pick-up beginning 12/31)

01/13 – Discussion at F&A Committee

01/27 – Discussion at F&A Committee (if needed)

City of Wood Dale, CIP 2023 - 2027, Projected Expenses

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Transportation [!]	\$6,440,353	\$2,540,867	\$5,912,386	\$2,257,932	\$2,372,680	\$19,524,218
Non-Transportation [^]	\$15,491,606	\$719,500	\$245,000	\$245,500	\$246,000	\$16,947,606
Water and Sewer [#]	<u>\$1,141,000</u>	<u>\$1,883,000</u>	<u>\$1,498,000</u>	<u>\$1,498,000</u>	<u>\$8,848,000</u>	<u>\$14,868,000</u>
Total Capital Projects	\$21,931,959	\$3,260,367	\$6,157,386	\$2,503,432	\$2,618,680	\$36,471,824
Total Water and Sewer	<u>\$1,141,000</u>	<u>\$1,883,000</u>	<u>\$1,498,000</u>	<u>\$1,498,000</u>	<u>\$8,848,000</u>	<u>\$14,868,000</u>
 GRAND TOTAL	 <u>\$23,072,959</u>	 <u>\$5,143,367</u>	 <u>\$7,655,386</u>	 <u>\$4,001,432</u>	 <u>\$11,466,680</u>	 <u>\$51,339,824</u>

! For a list of what projects are included, see the detail beginning on page 12

^ For a list of what projects are included, see the detail beginning on page 22

For a list of what projects are included, see the detail beginning on page 33

Pro-forma Statement of Cash Flows 2023 - 2027

General Capital Projects Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Beginning Cash Balance *	\$1,667,059	\$459,875	\$1,536,748	\$2,103,500	\$3,251,668	\$1,667,059
Utility Tax	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,125,000
Non-Home Rule Sales Tax	\$2,750,000	\$2,775,000	\$2,800,000	\$2,825,000	\$2,825,000	\$13,975,000
Interest Earnings	\$1,000	\$1,400	\$1,500	\$1,600	\$1,700	\$7,200
STP Funding (Roads)	\$259,299	\$0	\$624,438	\$0	\$883,737	\$1,767,474
STP Funding (Bridge)	\$121,600	\$335,840	\$2,443,200	\$0	\$0	\$2,900,640
From DCEO	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
FEMA/IEMA	\$0	\$0	\$0	\$0	\$0	\$0
CDBG Funding	\$323,000	\$0	\$0	\$0	\$0	\$323,000
Transfer From TIF	\$13,444,876	\$0	\$0	\$0	\$0	\$13,444,876
Transfer From MFT	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Transfer from Commuter Lot	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total Available Funding	\$22,391,834	\$4,797,115	\$8,260,886	\$5,755,100	\$7,787,105	\$41,640,249
Projected Expenses	\$21,931,959	\$3,260,367	\$6,157,386	\$2,503,432	\$2,618,680	\$36,471,824
Ending Cash Balance	\$459,875	\$1,536,748	\$2,103,500	\$3,251,668	\$5,168,425	\$5,168,425

Water/Sewer Capital Projects Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Beginning Cash Balance *	\$1,356,958	\$1,465,958	\$832,958	\$584,958	\$336,958	\$1,356,958
Water and Sewer	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
IEPA Loan (other funding)	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
Total Available Funding	\$2,606,958	\$2,715,958	\$2,082,958	\$1,834,958	\$9,586,958	\$15,606,958
Projected Expenses	\$1,141,000	\$1,883,000	\$1,498,000	\$1,498,000	\$8,848,000	\$14,868,000
Ending Cash Balance	\$1,465,958	\$832,958	\$584,958	\$336,958	\$738,958	\$738,958

* Beginning cash balance is an estimate based upon expected revenues and expenditures for the remainder of fiscal 2021
The cash flow model is also assuming that rates remain the same for all future fiscal years

Transportation Expenses by Category

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Bridges	\$ 152,000	\$ 419,800	\$ 3,054,000	\$ -	\$ -	\$ 3,625,800
Streets	\$ 5,072,415	\$ 901,529	\$ 1,640,848	\$ 1,042,794	\$ 1,155,342	\$ 9,812,928
Storm Sewers	<u>\$ 1,215,938</u>	<u>\$ 1,219,538</u>	<u>\$ 1,217,538</u>	<u>\$ 1,215,138</u>	<u>\$ 1,217,338</u>	<u>\$ 6,085,490</u>
Total	<u><u>\$ 6,440,353</u></u>	<u><u>\$ 2,540,867</u></u>	<u><u>\$ 5,912,386</u></u>	<u><u>\$ 2,257,932</u></u>	<u><u>\$ 2,372,680</u></u>	<u><u>\$ 19,524,218</u></u>

Projects for FY 2023

Page

T - BRG - 03	Elizabeth Drive Bridge over Salt Creek	14	\$ 152,000
T - STM - 04	Citywide Storm Water Master Plan	15	\$ 1,215,938
T - STR - 01	Street Resurfacing and Sidewalk Replacement	17	\$ 4,172,415
T - STR - 12	Wood Dale and Irving Park Safety Improvements	21	<u>\$ 900,000</u>

Total FY 2023

\$ 6,440,353

Projects for FY 2024		Page #		
T - BRG - 03	Elizabeth Drive Bridge over Salt Creek	14	\$	419,800
T - STM - 04	Citywide Storm Water Master Plan	15	\$	1,219,538
T - STR - 01	Street Resurfacing and Sidewalk Replacement	17	\$	<u>901,529</u>
Total FY 2024				<u>\$ 2,540,867</u>
Projects for FY 2025		Page #		
T - BRG - 03	Elizabeth Drive Bridge over Salt Creek	14	\$	3,054,000
T - STM - 04	Citywide Storm Water Master Plan	15	\$	1,217,538
T - STR - 01	Street Resurfacing and Sidewalk Replacement	17	\$	<u>1,640,848</u>
Total FY 2025				<u>\$ 5,912,386</u>
Projects for FY 2026		Page #		
T - STM - 04	Citywide Storm Water Master Plan	15	\$	1,215,138
T - STR - 01	Street Resurfacing and Sidewalk Replacement	17	\$	<u>1,042,794</u>
Total FY 2026				<u>\$ 2,257,932</u>
Projects for FY 2027		Page #		
T - STM - 04	Citywide Storm Water Master Plan	15	\$	1,217,338
T - STR - 01	Street Resurfacing and Sidewalk Replacement	17	\$	<u>1,155,342</u>
Total FY 2027				<u>\$ 2,372,680</u>
Total FY 2023 - 2027				<u><u>\$ 19,524,218</u></u>

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - BRG - 03

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Elizabeth Drive Bridge over Salt Creek
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46033 - Bridge Improvements
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

The City of Wood Dale is in need of replacing the structure carrying Elizabeth Drive over Salt Creek (Structure No. 022-7350) due to its deteriorated condition and sub-standard geometry. The latest inspection has resulted in a superstructure rating of 4, 'Poor Condition – Advanced Deterioration' and deck geometry rating of 2, 'Intolerable – High Priority for Replacement'. The City has been awarded STP-Bridge funds for fiscal years 2021 - 2024. The City will be partnering with the Forest Preserve District to the benefit of both entities. Furthermore, the City has applied for additional funding under the Illinois Transportation Enhancement Program (ITEP) to complete the trail extension from where the current trail ends eastward to Wood Dale Rd.

Economic impact of project:

Replacement of the bridge, along with other suggested regional improvements in cooperation with the Forest Preserve District, will provide for greater mobility throughout the area for vehicular and pedestrian traffic.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition			\$125,000				\$125,000
Survey/Inspection							
Design Engineering	\$125,103	\$152,000	\$260,000				\$412,000
Construction				\$2,594,000			\$2,594,000
Sidewalk			\$34,800	\$200,000			\$234,800
Construction Supervision				\$260,000			\$260,000
Total	\$125,103	\$152,000	\$419,800	\$3,054,000			\$3,625,800

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$25,021	\$30,400	\$83,960	\$610,800			\$725,160
STP-Bridge Funding (sidewalk included)	\$100,082	\$121,600	\$335,840	\$2,443,200			\$2,900,640

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STM - 04

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Citywide Storm Water Master Plan
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46034 - Storm Sewer
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

In FY2023 the City will conduct a new study to once again prioritize stormwater projects, focusing on several areas in Ward 1, while still monitoring the Ward 2/3 project and the potential need for the project related to the southern area that was identified previously. The City will use the study to prioritize projects over the next several years. Staff is also currently pursuing a DuPage County Water Quality Improvement Grant for improvements to the Tall Oaks Detention Basin and pursue other funding sources including Green Infrastructure Grant Opportunities (GIGO) through the EPA.

Economic impact of project:

Completing these projects will help to improve the safety and quality of life for the residents living in the affected area(s), and there are expected to be lower maintenance and upkeep costs related to this area.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Master Plan Development							
Design/Study	\$45,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction	\$5,338,033	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Debt Service - 2020A	\$546,119	\$545,938	\$549,538	\$547,538	\$545,138	\$547,338	\$2,735,490
Debt Service - IEPA		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
Construction Supervision		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$5,929,652	\$1,215,938	\$1,219,538	\$1,217,538	\$1,215,138	\$1,217,338	\$6,085,490

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Debt Service	\$546,119	\$920,938	\$924,538	\$922,538	\$920,138	\$922,338	\$2,735,490
Capital Projects	\$45,500	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$3,350,000
Alternate Revenue Bonds							
IEPA Loan	\$5,383,533						

LIST OF STORMWATER PROJECTS

Programmed Studies

FY 2023

New Study - S Cedar, Montrose/Aspen/Ethel, Knollwood/Woodlane,
Deerpath/Edgewood, Sunnyside Alley, Tall Oaks Detention Basin

Unprogrammed

Commercial Street - Overbank flooding area
Central, Sivert, Beinoris and Creel
One Wood Dale Place - Overbank flooding area
Ward 2/3 Southern UDS

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STR - 01

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Street Resurfacing and Sidewalk Replacement
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46031 - Street Improvement
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

In FY 2020 the City completed a Street Sufficiency Study (SSS) prioritizing the repairs for all City streets. The prioritized ranking is listed on the next page through FY 2025 when the next SSS will be completed. Work includes asphalt surface removal and replacement, replacement of deteriorated sections of curb and gutter, replacement of non-ADA compliant sidewalk ramps, striping, and storm water extension, as needed. Also accounted for is preventative maintenance to extend the life of the City's roadway network including annual patching, crack sealing, reclamation, and striping programs. The City was also allotted \$3M in state funding which could be made available this year. If so, staff will be prepared to adjust the Capital Road Program to utilize these funds. Supervision is at 100%, which could be reduced based upon direction to do so and agreement of PW Director.

Economic impact of project:

Lower costs to maintain these roadways.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Street Sufficiency Study				\$30,000			\$30,000
Design	\$100,011	\$270,494	\$44,916	\$93,834	\$54,658	\$62,420	\$526,323
Construction - Roadway	\$1,250,133	\$3,381,177	\$561,447	\$1,172,929	\$683,228	\$780,252	\$6,579,033
Preventative Maint.	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,225,000
Material Testing	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$26,250
Construction Supervision	\$100,011	\$270,494	\$44,916	\$93,834	\$54,658	\$62,420	\$526,323
Total	\$1,700,404	\$4,172,415	\$901,529	\$1,640,848	\$1,042,794	\$1,155,342	\$8,912,928

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
MFT				\$30,000			
Capital Projects	\$1,700,404	\$913,116	\$901,529	\$986,410	\$1,042,794	\$1,155,342	\$8,029,191
DCEO		\$3,000,000					
STP-Roadway Funding		\$259,299		\$624,438			\$883,737

**LIST OF STREETS TO BE RESURFACED
\$3M Grant listing**

FY 2023				
Street	From	To	Ward	Linear Feet
FOSTER AV^	CENTRAL AV	SPRUCE AVE	4S	2,145
CATALPA AV	IRVING PARK BLVD	COMMERCIAL ST ALLEY	4S	212
CATALPA AV	COMMERCIAL ST ALLEY	COMMERCIAL ST	4S	644
CATALPA AV	COMMERCIAL ST	STONEHAM ST	4S	884
CATALPA AV	STONEHAM ST	ELMHURST ST	4S	774
MAPLE AV	IRVING PARK BLVD	COMMERCIAL ST ALLEY	4S	209
MAPLE AV	COMMERCIAL ST ALLEY	COMMERCIAL ST	4S	574
MAPLE AV	COMMERCIAL ST	STONEHAM ST	4S	883
CEDAR AV	IRVING PARK BLVD	COMMERCIAL ST ALLEY	4S	201
CEDAR AV	COMMERCIAL ST ALLEY	COMMERCIAL ST	4S	506
OAK AV	COMMERCIAL ST	STONEHAM ST	4S	878
OAK AV	STONEHAM ST	ELMHURST ST	4S	767
STONEHAM ST	WOOD DALE RD	WALNUT AV	4S	395
STONEHAM ST	WALNUT AV	ELMWOOD AV	4S	367
STONEHAM ST	ELMWOOD AV	OAK AV	4S	366
STONEHAM ST	OAK AV	CEDAR AV	4S	381
STONEHAM ST	CEDAR AV	MAPLE AV	4S	364
STONEHAM ST	MAPLE AV	CATALPA AV	4S	367
STONEHAM ST	CATALPA AV	CENTRAL AV	4S	413
STONEHAM ST	CENTRAL AV	HEMLOCK AV	4S	435
ELMWOOD AV	STONEHAM ST	ELMHURST ST	4S	763
WALNUT AV	STONEHAM ST	ELMHURST ST	4S	761
PINE AV	COMMERCIAL ST	STONEHAM ST	4S	883
POPLAR AV	HILLSIDE DR	STONEHAM ST	4S	942
POPLAR AV	STONEHAM ST	ELMHURST ST	4S	708
ITASCA ST	CENTRAL AV	EDGEWOOD	4S	1,016
ITASCA ST	EDGEWOOD	SPRUCE AV	4S	1,127
ARLENE DR	MILL RD	PROSPECT AV	3	1,341
CREEL DR	BEINORIS DR	SIVERT DR	4N	1,048
SIVERT DR	CREEL DR	CENTRAL AV	4N	513
SIVERT DR	CENTRAL AV	S THORNDALE AVE	4N	1,300
RICHERT RD	CENTRAL AV	LIVELY BLVD	4N	543
RICHERT RD	LIVELY BLVD	DILLON DR	4N	691
WINDSOR AV	WOOD DALE RD	WALNUT AV	1	396
WINDSOR AV	WALNUT AV	ELMWOOD AV	1	365
WINDSOR AV	ELMWOOD AV	OAK AV	1	365
WINDSOR AV	OAK AV	CEDAR AVE	1	200
WINDSOR AV	CEDAR AV	CATALPA AV	1	1,015
WINDSOR AV	CATALPA AV	Central Av	1	302
POTTER ST	WOOD DALE RD	ELMWOOD AV	1	686
POTTER ST	CEDAR AV	TOSCA DR	1	240
POTTER ST	ELMWOOD AV	CEDAR AV	1	628
POTTER ST	TOSCA DR	JESSICA DR	1	292
POTTER ST	JESSICA DR	HEATHER LN	1	194
POTTER ST	HEATHER LN	CATALPA AV	1	281
CATALPA AV	WINDSOR ST	POTTER ST	1	290
CEDAR AV	WINDSOR ST	POTTER ST	1	322
CEDAR AV	POTTER ST	END	1	234
ELMWOOD AV	POTTER ST	CAREY TRAIL	1	293
CARA LN	CEDAR AVE	END	1	341
IROQUOIS TRL	END	MONTROSE AV	1	616
BROOKHURST LN	END	WOOD DALE RD	2	831
ELIZABETH CT	WOOD DALE RD	END	2	857
CLARE CT	END	POTTER ST	3	204
CLARE CT	END	POTTER ST	3	545
SARAH CT	PROSPECT AVE	END	3	614

VICTORIA DR	PROSPECT AVE	VICTORIA DR	3	325
VICTORIA DR	PROSPECT AVE	JASON LN	3	276
JASON LN	VICTORIA LN	VICTORIA DR	3	411
CARTER AV	ADDISON RD	HARVEY AV	2	820
CARTER AV	HARVEY AV	CHARMILLE LN	2	108
CARTER AV	CHARMILLE LN	FOREST VIEW AV	2	342
CARTER CT	CENTURY DR	END	2	257
CARTER CT	CENTURY DR	ADDISON RD	2	316
CHARMILLE LN	ADDISON RD	CARTER AV	2	1,090
MANNING DR	PARAMOUNT DR	CENTURY DR	2	508
BLACKHAWK CIR	END	DRISCOLL LN	4N	375
BLACKHAWK CT	BRISTOL LN	DRISCOLL LN	4N	275
BRISTOL LN	END	BLACKHAWK CT	4N	390
DRISCOLL LN	BLACKHAWK CIR	WOOD DALE RD	4N	235
BRISTOL LN	BLACKHAWK CT	DEVON AV	4N	745
Total linear feet				39,985

FY 2024				
Street	From	To	Ward	Linear Feet
ASH AV	DUNLAY ST	POTTER ST	1	771
CENTRAL AV	MONTROSE AV	DUNLAY ST	1	340
CENTRAL AV	DUNLAY ST	SUNNYSIDE AV	1	329
CENTRAL AV	SUNNYSIDE AV	WINDSOR ST	1	393
CENTRAL AV	WINDSOR ST	POTTER ST	1	212
DUNLAY CT	CENTRAL AV	CENTRAL AVE	1	170
DUNLAY CT	END	CENTRAL AVE	1	143
DUNLAY ST	CENTRAL AV	HEMLOCK AV	1	428
DUNLAY ST	HEMLOCK AV	ASH AV	1	364
DUNLAY ST	ASH AV	EDGEWOOD AV	1	323
DUNLAY ST	END	SPRUCE ST	1	716
EDGEWOOD AV	DUNLAY ST	POTTER ST	1	715
HEMLOCK AV	DUNLAY ST	POTTER ST	1	853
Total linear feet				5,757

FY 2025				
Street	From	To	Ward	Linear Feet
CENTRAL AV^	FOSTER AV	HAYNES DR	4N	586
CENTRAL AV^	HAYNES DR	WASHINGTON	4N	644
CENTRAL AV^	WASHINGTON	BEINORIS DR	4N	564
CENTRAL AV^	BEINORIS DR	NORTH ST	4N	362
CENTRAL AV^	NORTH ST	RICHERT RD	4N	261
CENTRAL AV^	RICHERT RD	SIVERT DR	4N	724
CENTRAL AV^	SIVERT DR	S THORNDALE AVE	4N	1,465
WELTER DR	POTTER ST	ROY DR	3	304
WELTER DR	ROY DR	WELTER DR	3	728
WELTER DR	WELTER DR	WELTER DR	3	208
WELTER DR	WELTER DR	LINCOLN CT	3	472
WELTER DR	LINCOLN CT	ROBIN LN	3	252
LINCOLN CT	END	WELTER DR	3	530
ROBIN LN	POTTER ST	ROY DR	3	272
ROBIN LN	ROY DR	WELTER DR	3	965
ROBIN LN	WELTER DR	GEORGE ST	3	271
Total linear feet				8,608

FY 2026

<i>Street</i>	<i>From</i>	<i>To</i>	<i>Ward</i>	<i>Linear Feet</i>
POTTER ST	CENTRAL AV	HEMLOCK AV	1	427
POTTER ST	HEMLOCK AV	ASH AV	1	364
POTTER ST	ASH AV	EDGEWOOD AV	1	379
POTTER ST	EDGEWOOD AV	PINE LN	1	353
SPRUCE AV	HIAWATHA TR	MONTROSE AV	1	515
SPRUCE AV	MONTROSE AV	DUNLAY ST	1	333
SPRUCE AV	DUNLAY ST	POTTER ST	1	435
MONTROSE AV	END	SPRUCE AV	1	1,122
MONTROSE AV	SPRUCE AV	IL ROUTE 83	1	417
HIAWATHA TRL	END	SPRUCE AV	1	1,672
HIAWATHA TRL	SPRUCE AV	SHERWOOD DR	1	269
Total linear feet				6,286

FY 2027

<i>Street</i>	<i>From</i>	<i>To</i>	<i>Ward</i>	<i>Linear Feet</i>
PROSPECT AV	GEORGE ST	IRVING PARK RD	3	1,061
STATION DR	POTTER ST	PARK LN	2	854
STATION DR	PARK LN	GEORGE ST	2	432
STATION DR	GEORGE ST	IRVING PARK RD	2	818
GEORGE ST	PROSPECT AV	HOOVER DR	2	331
GEORGE ST	HOOVER DR	STATION DR	2	766
MILLER LN	END	IRVING PARK RD	2	737
Total linear feet				4,999

* - Reconstruction

^ - STP Funding

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STR - 12

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Wood Dale and Irving Park Safety Improvements
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46031 - Street Improvement
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project was substantially complete in November 2016. This funding represents the City's estimated amount to close out the project, once the contractor and State actually close it out.

This item is reprogrammed from FY2022 as the City has yet to receive the final invoice.

Economic impact of project:

This project is anticipated to have a direct economic impact to the City. It made the intersection safer and more efficient by easing the flow of traffic and thus enhancing the feel of the downtown area.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design							
Construction		\$900,000					\$900,000
Material Testing							
Construction Supervision							
Total		\$900,000					\$900,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects		\$900,000					\$900,000
Water/Sewer							

Non-Transportation Expenses by Category

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Police	\$ 65,750	\$ -	\$ -	\$ -	\$ -	\$ 65,750
Lighting	\$ 406,980	\$ 505,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1,001,980
Citywide	\$ 214,000	\$ 214,500	\$ 215,000	\$ 215,500	\$ 216,000	\$ 1,075,000
Public Works	\$ 13,444,876	\$ -	\$ -	\$ -	\$ -	\$ 13,444,876
Econ. Development	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -	\$ 1,360,000
Total	<u>\$ 15,491,606</u>	<u>\$ 719,500</u>	<u>\$ 245,000</u>	<u>\$ 245,500</u>	<u>\$ 246,000</u>	<u>\$ 16,947,606</u>

Projects for FY 2023

	Page #	
NT - LIT - 01	24	\$ 406,980
NT - PD - 24	26	\$ 65,750
NT - PW - 13	27	\$ 13,444,876
NT - CW - 01	28	\$ 150,000
NT - CW - 06	29	\$ 15,000
NT - CW - 12	30	\$ 24,000
NT - CW - 14	31	\$ 25,000
NT - ED - 04	32	<u>\$ 1,360,000</u>

Total FY 2023

\$ 15,491,606

Projects for FY 2024		Page #		
NT - LIT - 01	Streetlight Installations	24	\$	30,000
NT - LIT - 03	Streetlight Installations - Irving Park Rd	25	\$	475,000
NT - CW - 01	Façade Improvement Program	28	\$	150,000
NT - CW - 06	O'Hare Noise	29	\$	15,000
NT - CW - 12	Rear Yard Drainage Program	30	\$	24,000
NT - CW - 14	Senior Grass Cutting Program	31	\$	<u>25,500</u>
Total FY 2024				<u>\$ 719,500</u>

Projects for FY 2025		Page #		
NT - LIT - 01	Streetlight Installations	24	\$	30,000
NT - CW - 01	Façade Improvement Program	28	\$	150,000
NT - CW - 06	O'Hare Noise	29	\$	15,000
NT - CW - 12	Rear Yard Drainage Program	30	\$	24,000
NT - CW - 14	Senior Grass Cutting Program	31	\$	<u>26,000</u>
Total FY 2025				<u>\$ 245,000</u>

Projects for FY 2026		Page #		
NT - LIT - 01	Streetlight Installations	24	\$	30,000
NT - CW - 01	Façade Improvement Program	28	\$	150,000
NT - CW - 06	O'Hare Noise	29	\$	15,000
NT - CW - 12	Rear Yard Drainage Program	30	\$	24,000
NT - CW - 14	Senior Grass Cutting Program	31	\$	<u>26,500</u>
Total FY 2026				<u>\$ 245,500</u>

Projects for FY 2027		Page #		
NT - LIT - 01	Streetlight Installations	24	\$	30,000
NT - CW - 01	Façade Improvement Program	28	\$	150,000
NT - CW - 06	O'Hare Noise	29	\$	15,000
NT - CW - 12	Rear Yard Drainage Program	30	\$	24,000
NT - CW - 14	Senior Grass Cutting Program	31	\$	<u>27,000</u>
Total FY 2027				<u>\$ 246,000</u>

Total FY 2023 - 2027				<u><u>\$ 16,947,606</u></u>
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CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - LIT - 01

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Streetlight Installations
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46053 - Street Lights
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

Possible installation of streetlights where streetlights currently do not exist. Installations would be based upon the criteria outlined in the City's policy regarding new streetlight installation including by resident petition, public parking areas (Metra Lot) and areas identified for public safety. The Council recently revised the policy to proactively install streetlights in the absence of viable petitions. Each year, staff will select an area using previously established criteria for approval by the Public Works Committee.
 The City applied for Community Development Block Grant funding for a larger streetlight project in Ward 3 during FY 23. If we do not receive the funding, we would not move forward with the project.

Economic impact of project:

Installing additional streetlights will increase the City's electric costs. The amount of the increase is not expected to be significant, and should not hinder this project.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design		\$48,450					\$48,450
Construction/Installation	\$8,000	\$323,000	\$30,000	\$30,000	\$30,000	\$30,000	\$443,000
Material Testing							
Construction Supervision		\$35,530					\$35,530
Total	\$8,000	\$406,980	\$30,000	\$30,000	\$30,000	\$30,000	\$526,980

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
CDBG Funding		\$323,000					
Capital Projects	\$8,000	\$83,980	\$30,000	\$30,000	\$30,000	\$30,000	\$526,980
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - LIT - 03

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Streetlight Installations - Irving Park Rd
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46053 - Street Lights
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

Replacement of the existing light poles and fixtures along Irving Park Rd. with new black ornamental poles and LED lights like the new poles that were installed during the intersection project. Preliminary plans prepared by Robinson Engineering have been approved by IDOT. The next step is for the City to purchase the lighting equipment and hire a contractor to install. Once the contractor is selected final permit bond and documentation will be submitted to IDOT for final approval. Staff is currently applying for a Rebuild Downtowns & Main Streets Grant through IDOT as well as considering other grant opportunities.

Economic impact of project:

Replacing the existing lighting with LED lights would reduce the City's electric and maintenance costs.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Survey/Inspection							
Materials			\$300,000				\$300,000
Installation			\$150,000				\$150,000
Construction Supervision			\$25,000				\$25,000
Total			\$475,000				\$475,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects			\$475,000				\$475,000
Water/Sewer							
DCEO Grant							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - PD - 24

DEPARTMENT: Police Department
DIVISION:
PROJECT TITLE: Surveillance Cameras
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50020000-46039 - Police Department
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

The department would like to expand the current camera system that is deployed at the train station and at the Irving Park Bridge. This project would include the addition of 23 entry/exit points in the City to install fixed license plate readers that would cover almost the entire City. The cost in FY 2023 would include the installation years and first year annual maintenance costs. Future costs would be rolled into the City's operating budget, but is being presented so that everyone is aware of the ongoing costs. These cameras have proven beneficial to conducting investigations. This model would capture not only plate information, but images as well. Data is searchable by vehicle type, not just license plate. Further details and mapping would be discussed at a committee meeting. The cameras scheduled for the current year have been put on hold based upon the introduction of this potential new system which was discussed as a potential enhancement last year and during strategic planning.

Economic impact of project:

This project would help with public safety for the City and surrounding area.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Camera system		\$65,750					\$65,750
Annual Maintenance			\$60,000	\$60,000	\$60,000	\$60,000	
Total		\$65,750					\$65,750

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects		\$65,750					\$65,750

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - PW - 13

DEPARTMENT: Public Works
DIVISION:
PROJECT TITLE: Public Works Building
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46036 - PW Building Improvements
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project will provide funding to convert a recently acquired property into the new PW campus. The work will include converting the existing building into the new PW Administration Center, consolidating the employees from 720 Central and 144 Commercial, enhanced/expanded outdoor yard space and spoil bins, salt dome, additional vehicle parking, expanding storage at 720 Central and other amenities that a modern public works department would have.

The City, along with Williams Architects, is in the process of creating the concept plan and cost estimate for the renovated facilities. Based on this final concept, the next step is to draft the actual design documents. The project will be completed over a series of years to minimize the operational disruption to the department.

Economic impact of project:

This project will help make the department more efficient. O&M costs could go down due to the increase in the efficiencies gained from this project, as well as consolidating staff.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design /Study	\$800,000	\$385,000					\$1,185,000
Construction		\$11,035,289					\$11,035,289
Material Testing		\$1,165,166					
Construction Supervision		\$859,421					\$859,421
Total	\$800,000	\$13,444,876					\$13,079,710

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer							
TIF	\$800,000	\$13,444,876					\$13,079,710

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 01

DEPARTMENT: Administration
DIVISION:
PROJECT TITLE: Façade Improvement Program
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46058 - Façade Program
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

The façade program is designed to promote local businesses increasing revenues to both the business and City. Projects are reviewed on a case by case basis based upon the nature of the project and the scoring matrix.

Some of the current and past participants of the program are: De Astis, The Local, Simba, A-Special, and Front St.

Economic impact of project:

The façade program is designed to promote local businesses to beautify their properties, and by extension the City as a whole.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design /Study	\$128,232	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Construction							
Material Testing							
Construction Supervision							
Total	\$128,232	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$128,232	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 06

DEPARTMENT: Administration
DIVISION:
PROJECT TITLE: O'Hare Noise
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50-46068 - O'Hare Noise
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project accounts for monies that the City might need to help fund activities related to fighting the excessive noise pollution due to the new runways O'Hare.

The City is a member of the Suburban O'Hare Commission (SOC), and that organization would be leading any activity or initiative. Costs of any such activity will be shared by the member communities.

Economic impact of project:

A reduction in noise pollution will help to improve the livability and the overall quality of life within the City.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design							
Services	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Material Testing							
Construction Supervision							
Total	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 12

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Rear Yard Drainage Program
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project would fund a 50/50 cost share (up to \$3,000) for rear yard drainage related to issues.

Each project would be evaluated on its own merits and must meet the strict program guidelines.

Work is to be done by the property owner and the City would them reimbursement them after the work has been completed and the required paperwork has been remitted to the City.

Economic impact of project:

A reduction in rear yard flooding will help to improve the overall quality of life within the affected area(s).

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Master Plan Development							
Design/Study							
Construction	\$6,400	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
Material Testing							
Construction Supervision							
Total	\$6,400	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$6,400	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$120,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 14

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Senior Grass Cutting Program
PROJECT STATUS: New
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project will include funding for the senior grass cutting program. The first year of the program will be capped at the first 200 participants. Future years based on feedback from this year, and direction from the Council. Based upon this feedback, changes could include expanding the program, changing the eligibility requirements, etc.

Economic impact of project:

Helping to maintain the aesthetics of the City by keeping the residents yards looking nice.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Master Plan Development							
Design/Study							
Grass Cutting Services	\$18,750	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000
Material Testing							
Construction Supervision							
Total	\$18,750	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$18,750	\$25,000	\$25,500	\$26,000	\$26,500	\$27,000	\$130,000
Water/Sewer							
Metra Lot							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - ED - 04

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Irving Park Rd Land Acquisition
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-49055 - Economic Development
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project was originally designed to purchase a property per year over the course of a number of years; however, due to their being a higher than expected number of properties that the City wanted to acquire, the City obtained a \$2 million line of credit to acquire those properties. Currently, this project is accounting for the repayment of this line of credit. It can be repaid at anytime (with no prepayment penalty) and could be done very quickly should the City sell any/all of the properties it acquired. We anticipate the sale of some of the City owned properties that will help offset these costs. As the line of credit expires this year, we do not anticipate purchasing more properties in the future with this line of credit.

Economic impact of project:

This project would allow for greater use of public space, reduce safety hazards, help to beautify the area and help to spur economic development.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Debt Service	\$340,000	\$1,360,000					\$1,360,000
Design							
Construction							
Material Testing							
Construction Supervision							
Total	\$340,000	\$1,360,000					\$1,360,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects	\$340,000	\$1,360,000					\$1,360,000
Water/Sewer							

Water and Sewer Expenses by Category

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Sewer	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Water	\$ 81,000	\$ 823,000	\$ 438,000	\$ 438,000	\$ 438,000	\$ 2,218,000
Waste Water	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 360,000	\$ 4,200,000
Plant Maintenance	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 8,025,000</u>	<u>\$ 8,325,000</u>
Total	<u><u>\$ 1,141,000</u></u>	<u><u>\$ 1,883,000</u></u>	<u><u>\$ 1,498,000</u></u>	<u><u>\$ 1,498,000</u></u>	<u><u>\$ 8,848,000</u></u>	<u><u>\$ 14,868,000</u></u>

Projects for FY 2023

	Page #	
WS - PM - 09	35	\$ 50,000
WS - PM - 10	36	\$ 25,000
WS - SWR - 02	37	\$ 25,000
WS - WTR - 24	38	\$ 56,000
WS - WTR - 27	40	\$ 25,000
WS - WW - 12	41	<u>\$ 960,000</u>
Total FY 2023		<u>\$ 1,141,000</u>

Projects for FY 2024		Page #		
WS - PM - 09	South Treatment Plant Facility Maintenance	35	\$	50,000
WS - PM - 10	North Treatment Plant Facility Maintenance	36	\$	25,000
WS - SWR - 02	Lift Station Rehabilitation Program	37	\$	25,000
WS - WTR - 24	Water Distribution Master Plan	38	\$	798,000
WS - WTR - 27	Infrastructure tap-on program	40	\$	25,000
WS - WW - 12	Inflow Infiltration Program (I & I)	41	\$	<u>960,000</u>
Total FY 2024				<u>\$ 1,883,000</u>

Projects for FY 2025		Page #		
WS - PM - 09	South Treatment Plant Facility Maintenance	35	\$	50,000
WS - PM - 10	North Treatment Plant Facility Maintenance	36	\$	25,000
WS - SWR - 02	Lift Station Rehabilitation Program	37	\$	25,000
WS - WTR - 24	Water Distribution Master Plan	38	\$	413,000
WS - WTR - 27	Infrastructure tap-on program	40	\$	25,000
WS - WW - 12	Inflow Infiltration Program (I & I)	41	\$	<u>960,000</u>
Total FY 2025				<u>\$ 1,498,000</u>

Projects for FY 2026		Page #		
WS - PM - 09	South Treatment Plant Facility Maintenance	35	\$	50,000
WS - PM - 10	North Treatment Plant Facility Maintenance	36	\$	25,000
WS - SWR - 02	Lift Station Rehabilitation Program	37	\$	25,000
WS - WTR - 24	Water Distribution Master Plan	38	\$	413,000
WS - WTR - 27	Infrastructure tap-on program	40	\$	25,000
WS - WW - 12	Inflow Infiltration Program (I & I)	41	\$	<u>960,000</u>
Total FY 2026				<u>\$ 1,498,000</u>

Projects for FY 2027		Page #		
WS - PM - 09	South Treatment Plant Facility Maintenance	35	\$	8,000,000
WS - PM - 10	North Treatment Plant Facility Maintenance	36	\$	25,000
WS - SWR - 02	Lift Station Rehabilitation Program	37	\$	25,000
WS - WTR - 24	Water Distribution Master Plan	38	\$	413,000
WS - WTR - 27	Infrastructure tap-on program	40	\$	25,000
WS - WW - 12	Inflow Infiltration Program (I & I)	41	\$	<u>360,000</u>
Total FY 2027				<u>\$ 8,848,000</u>

Total FY 2023 - 2027				<u><u>\$ 14,868,000</u></u>
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CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - PM - 09

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: South Treatment Plant Facility Maintenance
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46048 - Plant Maintenance
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

The South Plant last had a major capital investment in the 1980's. Consequently, it is recommended that the City begin to plan for a major rehabilitation of the plant.

Based upon current funding sources, and the need for greater I&I work in the older portions of the City, it is now anticipated that the funding would be similar to the funding obtained for the North Plant project in 2012.

Additional funds may be necessary after FY 27 to meet NPDES phosphorous limits.

Economic impact of project:

This project will help to maintain the existing wastewater facilities. This project should also help to reduce ongoing maintenance costs, and help to reduce system down time.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design							
Construction	\$47,250	\$50,000	\$50,000	\$50,000	\$50,000	\$8,000,000	\$8,200,000
Permit compliance							
Construction Supervision							
Total	\$47,250	\$50,000	\$50,000	\$50,000	\$50,000	\$8,000,000	\$8,200,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer	\$47,250	\$50,000	\$50,000	\$50,000	\$50,000	\$8,000,000	\$8,200,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - PM - 10

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: North Treatment Plant Facility Maintenance
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46048 - Plant Maintenance
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

This project accounts for the maintenance of the North Wastewater Treatment Plant. These improvements and maintenance items are related to existing structures and items not involved in the upgrade project.

Economic impact of project:

These items will help to reduce ongoing maintenance costs, and make the system more efficient.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design							
Construction	\$18,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Material Testing							
Construction Supervision							
Total	\$18,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer	\$18,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - SWR - 02

DEPARTMENT: Public Works
DIVISION: Sanitary Sewer
PROJECT TITLE: Lift Station Rehabilitation Program
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46045 - Sewer
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

This project will account for the need upgrades, rehabilitation and/or replacement of the City's Lift Stations. During FY 2015, the City had study completed detailing the condition and current needs of these facilities. In future years, this project will account for the costs associated with the findings of this study, which will likely include but not be limited to: SCADA upgrades, full station replacement, alarm panel upgrades, pump repair or replacement, painting, general maintenance and station modernization.

Economic impact of project:

This project is expected to lower operating costs once fully complete due to more efficient systems being in place, less down time, and less manual processes related to these stations.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2022 - 2026
Land Acquisition							
Survey/Inspection							
Design							
Construction		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Material Testing							
Construction Supervision							
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2022 - 2026
Capital Projects							
Water/Sewer		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - WTR - 24

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Water Distribution Master Plan
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46046 - Water
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

As much investment has been made in recent years to both the storm water and wastewater collection and treatment systems equal attention is needed to the water distribution system. Much of the City's infrastructure is reaching the end of its useful life and upgrades are needed to serve the growing needs of the City. These upgrades include but are not limited to water main replacement, pump station improvements, well repair, and tower and tank rehabilitation or replacement.

A study is programmed in FY 22 to identify critical situations and help prioritize projects. A number of projects have been identified and are listed in the attached sheet, and will be formally programmed with updated cost estimates once the study has been completed and reviewed by the City.

Economic impact of project:

Lower O&M costs, reduction in loss of water, better system pressure, and an overall better water delivery system for the City and its residents.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Water System Analysis	\$33,300						
Design	\$10,000	\$56,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000
Construction			\$700,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Material Testing							
Construction Supervision			\$70,000	\$35,000	\$35,000	\$35,000	\$175,000
Total	\$43,300	\$56,000	\$798,000	\$413,000	\$413,000	\$413,000	\$2,093,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer	\$43,300	\$56,000	\$798,000	\$413,000	\$413,000	\$413,000	\$2,093,000

LIST OF WATER DISTRIBUTION PROJECTS

Identified - estimated timeline

FY 2022 Water System Analysis (currently underway)
FY 2024 Addison Road Loop Closure (Potter to Irving Park)

Potential Future Projects

Irving Park Road Water Main Replacement
S Central Ave Water Main Replacement
Maple Ave Water Main Replacement
Water Tower 1 Rehab/Replacement
Well 6 Rehab/Decommission

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - WTR - 27

DEPARTMENT: Community Development
DIVISION: Utilities
PROJECT TITLE: Infrastructure tap-on program
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46046 - Water
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

This program is designed to help offset some of the costs for residents who wish to tap on to City water and/or sewer. Each resident wishing to do so would be eligible for a one-time credit of not more than \$5,000 towards the cost of the tap.
The first year of the project saw 2 participants, 3 in the second year, and 2 in the third. There are a number of properties pending, however will not know for sure until they apply. The funding below covers 10 properties. This program is expected to last many years at its current pace, as the City has around 145 such properties.

Economic impact of project:

Elimination of one-off wells and septic systems will help with service, uniform treatment of all residents, and will improve overall efficiency of the City's potable water and sanitary systems.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design							
Tap-on credit	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Material Testing							
Construction Supervision							
Total	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - WW - 12

DEPARTMENT: Public Works
DIVISION: Wastewater
PROJECT TITLE: Inflow Infiltration Program (I & I)
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46047 - Wastewater
FUNDING: Water/Sewer Fund (63) - CIP Division

PROJECT NARRATIVE

Description of project:

The study of Areas 6 and 7 have shown major structural deficiencies in this part of the system. In the last two years the City has performed about 15 structural repairs and have identified another 13. The condition of the sewer system is requiring specialized equipment to be able to televise so we have included some television services for a three year period.

Economic impact of project:

Reduction of I&I into the sanitary sewer system will reduce processing costs at the Wastewater Treatment Facility, as well as, reducing potential issues related to flooding in certain portions of the City.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Land Acquisition							
Survey/Inspection							
Design/Engineering	\$59,945	\$80,000	\$80,000	\$80,000	\$80,000	\$30,000	\$350,000
Construction/Repair	\$650,000	\$800,000	\$800,000	\$800,000	\$800,000	\$300,000	\$3,500,000
Material Testing							
Construction Supervision	\$59,945	\$80,000	\$80,000	\$80,000	\$80,000	\$30,000	\$350,000
Total	\$769,890	\$960,000	\$960,000	\$960,000	\$960,000	\$360,000	\$4,200,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer	\$769,890	\$960,000	\$960,000	\$960,000	\$960,000	\$360,000	\$4,200,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
UNFUNDED PROJECTS

The following projects below are currently unfunded and are not programmed in the CIP anywhere, due to a lack of funding or cannot be completed at this time due to conflicts with another projects or other unforeseen circumstances.

Additionally, these projects have not been designed or fully vetted for project viability. Projects in this section have been moved from the funded section due to lack of funding or are placed here as they are conceptual ideas from staff, the Council, or a result of the City's strategic planning efforts.

T - STR - 15	Pine Lane extension	\$ 1,250,000
T - STR - 17	Irving Park & Central Signalization	\$ 1,500,000
T - STR - 18	Second Ave Closure	\$ 350,000
NT - PD - 21	Police Department Improvements	\$ 2,000,000
NT - ED - 05	Community Park at the Town Center	\$ 1,000,000
NT - CW - 09	Bike Path resurfacing	\$ 150,000
NT - CW - 11	Flood Property Buy-out	\$ 1,874,148
NT - CW - 13	Metra Parking Lot	\$ 400,000
NT - LIT - 04	Decorative Street Lights	\$ 1,653,150
WS - SWR - 03	Deerpath & Route 83 sanitary sewer loop	\$ 2,000,000
Total Unfunded Projects		<u>\$ 12,177,298</u>

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STR - 15

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Pine Lane extension
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46031 - Street Improvement
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

This project would account for the costs associated with extending Pine Lane approximately 375 linear feet from Arbor to Dunlay. It is anticipated that this project would include clearing of land, water main, sanitary sewer, storm sewer and roadway installation.

There are proposed homes that are to be built on the corner of what would be Pine & Arbor and Pine & Dunlay. At this time, as the road will not yet be constructed, the City is taking an escrow for the installation of the sidewalk along the East side of Pine on it is constructed.

At this time, the cost/benefit analysis (expense v. future revenues) of this project is not favorable to the City.

Economic impact of project:

Greater connectivity for the area, as well as, opening up a number of lots for development that are currently inaccessible.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Master Plan Development							
Design/Study							
Construction							\$1,250,000
Material Testing							
Construction Supervision							
Total							\$1,250,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$1,250,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STR - 17

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Irving Park & Central Signalization
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46031 - Street Improvement
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

This project would account for the costs associated with installation of a traffic control signal, as well as, other required roadway improvements in and around the intersection.

Currently, this is engineers estimate of the project. At this point in time, this project would only be completed if it were needed to spur/initiate a specific development at this intersection.

Economic impact of project:

Increased traffic control, safety of those entering and leaving the side street, and potential economic development opportunities could arise.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Master Plan Development							
Design/Study							
Construction							\$1,500,000
Material Testing							
Construction Supervision							
Total							\$1,500,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$1,500,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. T - STR - 18

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Second Ave Closure
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50030000-46031 - Street Improvement
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

This project would account for the costs associated with closing off Second Ave at Spruce Dr. due to redundant access off of Oak Meadows and Deerpath.

Economic impact of project:

Public safety gain due to a reduction in cut-through traffic.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Master Plan Development							
Design/Study							
Construction							\$350,000
Material Testing							
Construction Supervision							
Total							\$350,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$350,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - PD - 21

DEPARTMENT: Police Department
DIVISION:
PROJECT TITLE: Police Department Improvements
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50020000-46039 - Police Department
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project would consist of a review of the workspaces within the police department and the prisoner processing center. With the dissolution of the communications center, workflow that was designed 30 years ago, victim/witness needs changing, and aging infrastructure, some previous work areas not used and others with very heavy use the department would seek the services of an outside contractor to provide a recommendation to address these issues for the next 20-30 years.

Based upon the recent architectural design review, the City will need to decide how it wants to approach and fund this project going forward, i.e. taking smaller sections to manage the cash flow versus one large project.

Economic impact of project:

There is no direct economic impact to this project, however the station will be setup more efficiently with proper maintenance and attention being given to building.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Study	\$12,000						
Design services							
Construction							up to \$2,000,000
Total	\$12,000						\$2,000,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects	\$12,000						\$2,000,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - ED - 05

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Community Park at the Town Center
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

This project would account for the costs to transfer the current Town Center (Commercial and Wood Dale) into the Community Park vision. This project would span both sides of Commercial from Wood Dale Road to the creek.

The scope of the project would include demolition of the former public works facility, grading and associated restoration work. Additional items would need further direction from the Council once that time arrives.

Economic impact of project:

This project would allow for greater use of public space, reduce safety hazards, and help to beautify the area.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Survey/Inspection							
Design							
Construction							\$1,000,000
Material Testing							
Construction Supervision							
Total							\$1,000,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$1,000,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 09

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Bike Path resurfacing
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

This project would account for the costs associated with doing repairs and resurfacing work the bike bath that passes through the City. The path is over 10 years old and is beginning to break down to the point where more involved maintenance will need to be undertaken.

The City has done critical patches as needed, and is constantly searching for grant opportunities as this path is part of much larger trail system throughout the region.

Economic impact of project:

This project would allow for greater use of public space and help to beautify the area.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Survey/Inspection							
Design							
Construction							\$150,000
Material Testing							
Construction Supervision							
Total							\$150,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$150,000
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 11

DEPARTMENT: Administration
DIVISION:
PROJECT TITLE: Flood Property Buy-out
PROJECT STATUS: New
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (041)

PROJECT NARRATIVE

Description of project:

The project would account for the costs associated with the City's portion of a cost share with FEMA for the purchase of properties. This particular program is a "pre-disaster" program whereby properties that could potentially be in danger of flooding are purchase before such an event occurs in an effort to prevent it from happening.

Funding for these buy-outs would come from a combination of FEMA, IEMA and/or IDNR. The funding would be at 75%, with a 25% local match.

Economic impact of project:

This project would allow for a potential reduction in residential property flooding and increased open space.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition	\$1,100,000						\$1,874,148
Survey/Inspection							
Design							
Construction							
Material Testing							
Construction Supervision							
Total	\$1,100,000						\$1,874,148

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$468,537
Water/Sewer							
Grant Funding	\$1,100,000						\$1,405,611

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - CW - 13

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Metra Parking Lot
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46056 - Citywide Initiatives
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project would include aesthetic and functional improvements for the City's Metra parking lot.

Work in FY2022 would involve installing new decorative poles (ones to match the new City street signs), updated signage, replacing the narrow strips of grass with stamped concrete, and landscaping updates. A full grind and resurfacing of the entire lot, along with required striping will be needed in the future. Staff will do any necessary repairs while a grant or other funding option is investigated.

Economic impact of project:

Replacing the grass will lower maintenance costs, and the other aspects will help to beautify the lot for the patrons.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Master Plan Development							
Design/Study							
Construction	\$200,000						\$400,000
Material Testing							
Construction Supervision							
Total	\$200,000						\$400,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total 2023 - 2027
Capital Projects							
Water/Sewer							
Metra Lot	\$200,000						\$400,000

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. NT - LIT - 04

DEPARTMENT: Public Works
DIVISION: Engineering
PROJECT TITLE: Decorative Street Lights
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 50010000-46053 - Street Lights
FUNDING: Capital Projects Fund (50)

PROJECT NARRATIVE

Description of project:

This project would install the same decorative street lights that currently on Wood Dale from Foster to Montrose along additional portions of Wood Dale, as well as, other roadways.

- Phase 1 - Wood Dale Rd from Montrose to Elizabeth
- Phase 2 - Wood Dale Rd from Foster to the IL-390 bridge
- Phase 3 - Addison Rd from Irving Park to Maple Meadows

Additional holiday decorations would need to be purchased over time as well, and will be budgeted separately. As with other lighting projects, we are constantly seeking grants to assist with funding.

Economic impact of project:

Installing additional streetlights will increase the City's electric costs. The amount of the increase is not expected to be significant, and should not hinder this project. This project would continue to beautify the City.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Survey/Inspection							
Design							\$123,600
Construction/Installation							\$1,545,000
Material Testing							
Construction Supervision							\$108,150
Total							\$1,653,150

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							\$1,653,150
Water/Sewer							
Tourism							

CITY OF WOOD DALE
FISCAL YEARS 2023 - 2027
PROJECT DESCRIPTION WORKSHEET NO. WS - SWR - 03

DEPARTMENT: Engineering
DIVISION: Sewer
PROJECT TITLE: Deerpath & Route 83 sanitary sewer loop
PROJECT STATUS: Previously Identified
G/L ACCOUNT: 63005085-46045 - Sewer
FUNDING: Water/Sewer Capital Projects Fund (065)

PROJECT NARRATIVE

Description of project:

This project would account for the costs associated with looping the City's sanitary sewer system from where it currently ends on Deerpath east to Route 83, then north to Royal Oaks.
 It is anticipated that this project would include installation of sanitary sewer lines, a lift station and attainment of the necessary easements that would be required to complete the project.

Economic impact of project:

Typical maintenance costs associated with sanitary sewer lines, offset by additional revenues generated from new properties tapping onto the City's service.

PROJECT ALLOCATION

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Land Acquisition							
Survey/Inspection							
Design							
Construction							\$2,000,000
Material Testing							
Construction Supervision							
Total							\$2,000,000

PLANNED FINANCING

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Unfunded
Capital Projects							
Water/Sewer							\$2,000,000