



Project	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	15 Year Totals	15 Year Average
<b>Road Maintenance Program</b>	<b>\$770,004</b>	<b>\$717,872</b>	<b>\$776,850</b>	<b>\$0</b>	<b>\$1,154,123</b>	<b>\$1,211,417</b>	<b>\$1,314,855</b>	<b>\$1,289,265</b>	<b>\$1,508,416</b>	<b>\$1,504,344</b>	<b>\$1,713,717</b>	<b>\$1,736,730</b>	<b>\$1,777,137</b>	<b>\$1,995,353</b>	<b>\$2,189,147</b>	<b>\$2,098,630</b>	<b>\$21,757,860</b>	<b>\$1,450,524</b>
Construction Costs	\$707,411	\$659,141	\$713,750															
Phase II Engineering (3% + borings)	\$27,222	\$25,774	\$27,413															
Phase III Engineering (5%)	\$35,371	\$32,957	\$35,688															
<b>East Cuba Road Rehabilitation (Net Cost to Village)</b>		<b>\$135,443</b>	<b>\$105,345</b>	<b>\$505,654</b>													<b>\$746,442</b>	<b>\$49,763</b>
Potential Fed. Participation (70/30 Match: Const. & Phase III)				(\$1,179,859)														
<b>North Krueger Road Rehabilitation (Net Cost to Village)</b>		<b>\$90,161</b>	<b>\$70,125</b>	<b>\$336,601</b>													<b>\$496,887</b>	<b>\$33,126</b>
Potential Fed. Participation (70/30 Match: Const. & Phase III)				(\$785,401)														
<b>Downtown Watermain Extension</b>																		
NWWC Connection		\$600,000															\$600,000	\$40,000
Capital Infrastructure Funding Available		(\$100,000)															(\$100,000)	
Downtown Loop (Net Costs After Contributions Listed)	\$45,500	\$810,705	\$113,295														\$969,500	\$64,633
Harborchase of Long Grove Contribution		(\$250,000)															(\$250,000)	(\$16,667)
Archer Road Outlots Contribution		(\$100,000)															(\$100,000)	(\$6,667)
<b>Robert Parker Coffin Road Bridge</b>																		
Alternative #1 - Major In-Place Restoration	\$35,000	\$42,000	\$350,000														\$427,000	\$28,467
Alternative #2 - Major In-Place Repair		\$82,080	\$483,840														\$565,920	\$37,728
Capital Infrastructure Funding Available			(\$453,205)														(\$453,205)	
Alternative #3 - Reconstruction, Increase Width (Net)		\$39,900	\$235,200														\$275,100	\$18,340
Potential Fed. Participation (80/20 Match)		(\$159,600)	(\$940,800)															
<b>**Old McHenry Road Improvements (Cost to Village)</b>				\$2,700,000													\$2,700,000	\$180,000
**Village portion; paid to LCDOT																		
<b>Robert Parker Coffin Streetscape Impvs. (Cost to Village)</b>					\$3,700,000	Stempel								Archer			\$3,700,000	\$246,667
<b>Municipal Parking Lots Reconstruction &amp; Repave</b>						\$1,300,000								\$550,000			\$1,850,000	\$123,333
<b>ComEd Utility Burial</b>				\$1,456,888	\$1,592,733												\$3,049,621	\$203,308
<b>Pathway Construction</b>		\$100,000	\$107,000	\$114,490	\$122,504	\$131,080	\$140,255	\$150,073	\$160,578	\$171,819	\$183,846	\$196,715	\$210,485	\$225,219	\$240,985	\$257,853	\$2,512,902	\$167,527
<b>Pavement Patching</b>		\$25,000	\$26,750	\$28,623	\$30,626	\$32,770	\$35,064	\$37,518	\$40,145	\$42,955	\$45,961	\$49,179	\$52,621	\$56,305	\$60,246	\$64,463	\$628,226	\$41,882
<b>Misc. Drainage Improvements / Ditch Reshaping</b>		\$10,000	\$10,700	\$11,449	\$12,250	\$13,108	\$14,026	\$15,007	\$16,058	\$17,182	\$18,385	\$19,672	\$21,049	\$22,522	\$24,098	\$25,785	\$251,290	\$16,753
<b>Totals (Road Work ONLY)</b>	<b>\$770,004</b>	<b>\$943,476</b>	<b>\$952,320</b>	<b>\$842,255</b>	<b>\$1,154,123</b>	<b>\$1,211,417</b>	<b>\$1,314,855</b>	<b>\$1,289,265</b>	<b>\$1,508,416</b>	<b>\$1,504,344</b>	<b>\$1,713,717</b>	<b>\$1,736,730</b>	<b>\$1,777,137</b>	<b>\$1,995,353</b>	<b>\$2,189,147</b>	<b>\$2,098,630</b>	<b>\$23,001,188</b>	<b>\$1,533,413</b>
<b>Totals (All Capital Projects excluding Streetscapes)</b>	<b>\$815,504</b>	<b>\$2,471,261</b>	<b>\$1,240,700</b>	<b>\$996,816</b>	<b>\$1,319,504</b>	<b>\$2,688,375</b>	<b>\$1,504,199</b>	<b>\$1,491,864</b>	<b>\$1,725,196</b>	<b>\$1,736,300</b>	<b>\$1,961,909</b>	<b>\$2,002,295</b>	<b>\$2,061,292</b>	<b>\$2,849,398</b>	<b>\$2,514,476</b>	<b>\$2,446,732</b>	<b>\$29,825,821</b>	<b>\$1,988,388</b>
<b>Totals (All Capital Projects)</b>	<b>\$815,504</b>	<b>\$2,471,261</b>	<b>\$1,240,700</b>	<b>\$5,153,704</b>	<b>\$6,612,237</b>	<b>\$2,688,375</b>	<b>\$1,504,199</b>	<b>\$1,491,864</b>	<b>\$1,725,196</b>	<b>\$1,736,300</b>	<b>\$1,961,909</b>	<b>\$2,002,295</b>	<b>\$2,061,292</b>	<b>\$2,299,398</b>	<b>\$2,514,476</b>	<b>\$2,446,732</b>	<b>\$38,725,442</b>	<b>\$2,581,696</b>

<b>Total of Capital Improvement Program (Road Work ONLY)</b>	<b>\$23,001,188</b>
<b>Total of Capital Improvement Program (All Excl. Streetscape)</b>	<b>\$29,825,821</b>
<b>Total of Capital Improvement Program (All)</b>	<b>\$38,725,442</b>

Capital Improvements Set Aside Gen Fund-Infra Eligible	
Bridge-Covered Less Extra Oakwood Above	\$453,205
Lake Michigan Water Connection	\$100,000
Street Signs	\$8,350
Road Paving Fund	\$387,629
Route 22 Improvements - Traffic Signal	\$110,658
<b>Total</b>	<b>\$1,059,842</b>