



Village of Willowbrook

CAPITAL IMPROVEMENT PROGRAM GUIDE

FY2024 - FY2029



What is a Capital Improvement Program (CIP)?

The Capital Improvement Program (CIP) is a governmental fund that exists in the Capital Projects Fund for the purpose of aggregating resources to complete infrastructure improvements and large-scale capital projects. These projects are largely funded by the General Fund, Water Fund and Grants.



Introduction

The Village of Willowbrook's capital program represents the Village's commitment to future financial planning and investment in critical Village infrastructure. Capital projects cover the full spectrum of investing in the Village's infrastructure and include facility updates, construction or reconstruction of Village streets, infrastructure for water and stormwater utilities, major equipment, vehicle purchases, and technology updates. During preparation and review of the capital program, staff sets priorities and identifies which projects can be accomplished in a given year within the limits of the Village's financial outlook. The Village also incorporates resource allocation, prioritization, consideration of external factors, and cost evaluation to arrive at the final capital program.

A CIP includes both core infrastructure and special projects.

Core Infrastructure



Roads, water mains, storm sewers, sidewalks, traffic signals, streetlights, and sidewalks

Special Projects



New storm water detention, bridge, walls, paths, facility improvements, and parking lots



Analyzing Willowbrook's Infrastructure

CIP Replacement Schedule

The goal is to establish the community's current and future street, water, and stormwater infrastructure needs by developing an implementation plan to meet those needs. Analyzing the life cycle of materials, acquired field data, engineering recommendations, as well as institutional knowledge, are all key to a plan that will provide the blueprint for future improvements.

Roadways are typically resurfaced between 15-20 years based on their use and funding availability. Reconstruction of roadways generally occurs after multiple resurfaces and when utilities like water and stormwater under those roadways are up for replacement. Master plan documents and multi-year programs are tools used by staff to aid in developing the five-year Capital Improvement Program.

Regarding Village facilities, reports like reserve studies are used for facility and associated asset long-term capital budget planning which identify the status of available funds and plan to offset ongoing deterioration. This results in sufficient funds when those anticipated major expenditures occur. The reserve studies generally consist of two parts, a physical analysis, and a financial analysis.

Funding for Village vehicle replacement is developed from the varying replacement cycles, purchase price, inflation, residual values, availability of model type, etc. Determining the cost of financing the replacement entails developing several long-term fleet replacement plans that project future replacement dates and costs by asset type.

CIP Funding

The following funding streams are anticipated to be used for the CIP over the next five years:

Water Fund: The funds that come through water fees. These funds are allocated to fund water main replacement and repairs.

Capital Projects Fund: This fund is dedicated to road improvements and is primarily funded through a transfer from the Corporate Fund. Because road improvements are an annual occurrence, the Village Board funds a significant part of the road program through a Corporate Fund transfer, an ongoing revenue stream.

Motor Fuel Tax: This tax is levied by the state of Illinois and collected at the gas pump as part of the price paid per gallon of gas. The State then distributes money back to municipalities and counties.

Grants: The Village continues to apply for grants and has aggressively secured grant funding. Between 2017 and 2024, the Village has secured \$5.5 million in grant funds.



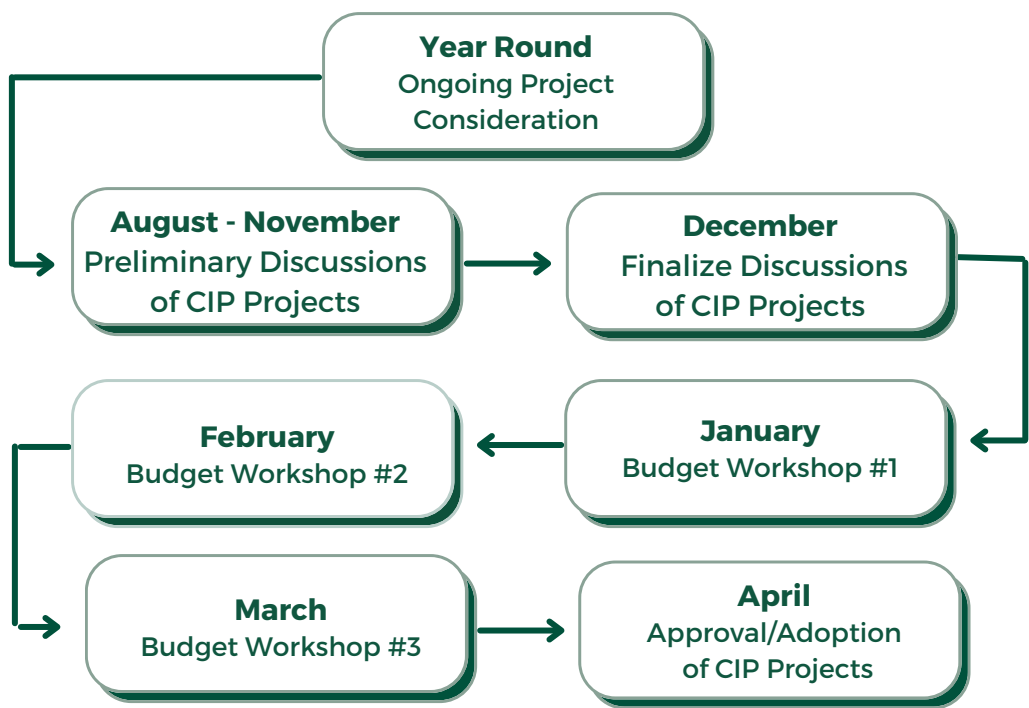
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Willowbrook’s Capital Improvement (CIP) Process

The Capital Improvement Program (CIP) is a governmental fund that exists in the Capital Projects Fund to aggregate resources to complete infrastructure improvements and large-scale capital projects. In the proposed Fiscal Year 2024-2025 Village Budget, the Capital Improvement Program includes a planned total of \$8 Million in CIP expenditures. Of this \$8 million, a majority of funding will help support road/sidewalk infrastructure improvements and Village facilities improvements.

The CIP is an opportunity for the Village to prioritize, schedule, and strategize the funding and planning for the community’s infrastructure construction and maintenance. While the published CIP includes a five-year plan, Village staff keeps a comprehensive multi-year list of needed improvements to balance the community’s future needs. Projects slated for year two and beyond are for planning purposes only, and represent the next projects on the list. Final funding for the first year’s projects is approved each year by the Board of Trustees as part of the typical annual budget process. The careful planning of CIP projects represents the Village’s commitment to providing the community with the most efficient and effective use of its resources

Willowbrook’s Annual CIP Schedule



Core Infrastructure

Roadways | Water Mains | Storm Sewers

ROADWAY RESURFACING AND RECONSTRUCTION

The Village of Willowbrook is responsible for maintaining 42 miles of roadway. This consists of developing resurfacing and replacement plans while implementing pavement management programs.



WATER (POTABLE) SYSTEM PROJECTS

The Village of Willowbrook is responsible for the maintenance and long-term planning of water mains, a pressure adjusting and flow control station, and three water towers.



STORMWATER PROJECTS

The Village of Willowbrook maintains the stormwater conveyance system consisting of sewers, culverts, catch basins, and drainage swales.



2024-2025 CIP Funding

Sources	2024 - 2025
General Fund	\$388,920
Water Fund	\$25,000
General Obligation Bond	\$7,625,000
Total Sources	\$8,038,920
Uses	2024 - 2025
Design	\$59,920
Road and Sidewalk Infrastructure	\$3,216,000
Village Equipment	\$221,000
Village Facilities	\$4,517,000
Water Infrastructure	\$25,000
Total Uses	\$8,038,920

2023 - 2024 Project & Capital Investment Recap

CHERRY TREE LANE SIDEWALK

Work began on August 1st to complete a 1,000-foot-long stretch of new sidewalk from 7715 Cherry Tree Lane to the intersection of Sheridan Drive and Cherry Tree Lane. This project was completed by Falco's Landscaping. The project was completed in seven days and came in \$8,000 under budget.

STREET LIGHTING IMPROVEMENTS

Twelve streetlights along Adams Street, south of Plainfield Road were upgraded from vapor halogen streetlights to LED. This project has been completed in April 2024.

MIDWAY PARK UPGRADES

Midway Park upgrades began in August 2023. The park started as an open lot and was furnished with a permeable paver parking lot, an ice/roller hockey rink, a whiffle ball field, an exercise court, a bathroom and pavilion structure, and a perimeter walking path. The project was completed in April of 2024. The Village anticipates hosting a grand opening event in late May 2024.

BORSE MEMORIAL COMMUNITY PARK - PHASE I

Borse Memorial Community Park will be enhanced over the next three years. Phase I consisted of constructing a permeable paver parking lot on the corner of 75th Street and Eleanor Place and replacing critical drainage lines throughout the park.

LANE COURT BRIDGE

The one-lane bridge on Lane Court was repaired by removing and replacing steel deck planks and asphalt. This project was completed in April 2024.



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ABOUT OUR PROJECTS

In the proposed Fiscal Year 2024-2025 Village Budget, the Capital Improvement Program includes a planned total of \$8 Million in CIP expenditures. Of this \$8 million, a majority of funding will help support road/sidewalk infrastructure improvements and Village facilities improvements. Below is a brief overview of all planned FY24-25 CIP Categories and Projects.

OVERVIEW

Road and Sidewalk Infrastructure - \$3.2 Million
Executive Drive Storm Water Improvements
Brookbank Road Storm Water Project
Village Equipment - \$221,000
Street Sign Replacement
Park Grill Replacements
Mobile Livescan System
Combo Loader Replacement
Water Infrastructure - \$25,000
Water Tower Maintenance

Village Building Facilities - \$62,000
Public Works Shop Improvement
Emergency Operations Center
Park Facility Redevelopment - \$2.2 Million
Borse Memorial Community Park - Phase II
Park Facility Renovation - \$2.3 Million
Creekside Park
Farmingdale Terrace Park
Willow Pond Fishing Pier Replacement

2024 - 2025 CIP Highlights



EXECUTIVE DRIVE STORM WATER IMPROVEMENTS

\$3,200,000

This improvement project will consist of excavating Executive Drive between Quincy Street and Plaza Court and all of Plaza Court. As part of this project, six to ten feet of the roadway will be removed and replaced with a large, crushed stone base layer. This stone base will act as a water detention under the roadway as opposed to the current design which is on top of the roadway. Following the completion of the storm water project the roads will be resurfaced, and driveway aprons will be replaced with the existing material.



BROOKBANK ROAD STORMWATER PROJECT

\$16,000

This project will include the replacement of three culverts. In addition, this project will also include the filling of ditches with no pitch.



STREET SIGN REPLACEMENT

\$16,000

This project will include the replacement of all street name signs and stop signs in the Waterford Subdivision.



PARK GRILL REPLACEMENT

\$5,000

Grills will be replaced at Borse Community Memorial Park and Willow Pond.



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2024 - 2025 CIP Highlights Cont...



MOBILE LIVESCAN

\$15,000

Purchase of all in Tablet Livescan System.



EQUIPMENT REPLACEMENT

\$185,000

Replacement of the 410J combo loader.



BORSE MEMORIAL COMMUNITY PARK - PHASE II

\$2,200,000

This phase of the project will include pond and streambank enhancements, an expanded concrete walking path, replacement of current pavilions, replacement, and conversion of the current asphalt parking lot to a permeable paver lot, softball game field enhancements, softball field training, and warm-up area, pedestrian bridge installation, tree plantings, and beautification.



CREEKSIDE PARK

\$1,300,000

This project will include a concrete walking path, an ADA-compliant path to access the playground, a pavilion, a Gaga Ball pit, the replacement of playground equipment, and an upgrade of three pedestrian bridges. The bridges were installed several years ago and have been determined by staff to need upgrades to occur this year.



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2024 - 2025 CIP Highlights Cont...



FARMINGDALE TERRACE PARK

\$925,000

This project will include the replacement of playground equipment, a new concrete walking path along the side of the park, new parking stalls within the park, installation of planter beds maintained by the neighborhood, installation of a Gazebo, and installation of a practice golf area.



WILLOW POND FISHING PIER

\$30,000

The fishing pier at Willow Pond will be replaced. New decking and rails will be installed on existing pilings.



WATER TOWER CLEANING

\$25,000

Willowbrook has two spheroid water towers that each hold 500,000 gallons of water. Both water towers were painted 8 years ago and need good cleaning. Algae growth on the outside of the water towers is a common occurrence and pressure washing is recommended every five years.



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FUTURE PROJECTS AT A GLANCE

2025 - 2026 Proposed CIP



BORSE MEMORIAL COMMUNITY PARK - PHASE III \$2,500,000

This phase of the project will include an upgrade and installation of a playground, shelter/restrooms, and Splash Pad.



KEY CARD ACCESS UPGRADES \$41,000

Enhanced key card access upgrades/changes.



ROAD RESURFACING PROGRAM \$300,000

Bentley Avenue from the north property line at 5808 Bentley Avenue to 63rd Street is being recommended for resurfacing.



STREET SIGN REPLACEMENT \$55,000

This project will include the replacement of street name signs in the Farmingdale Terrace and Borse Subdivisions.



VEHICLE REPLACEMENT \$120,000

Replacement of Ford F250 pickup truck and replacement of Ford F350 service body.



SHOP IMPROVEMNTS \$75,000

Seal and patch the concrete floor at the Public Works facility.



DUMPSTER ENCLOSURE \$25,000

Construct dumpster enclosure/storage shed at Village Hall.



CHATELAINE COURT WATER MAIN \$125,000

Water main loop project that will connect Chatelaine Court to Squire Court.



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FUTURE PROJECTS AT A GLANCE

2026 - 2027 Proposed CIP



POLICE VEHICLE REPLACEMENT \$322,000

Replacement of four squad vehicles with upfitting and one administrative vehicle with upfitting,



POLICE VIRTUAL REALITY TRAINING \$100,000

Virtual Reality technology for police scenario-based training based on state requirements.



ROAD RESURFACING PROGRAM \$550,000

Adams Street, 67th Place, 68th Place, and 68th Street are being recommended for resurfacing.



STREET SIGN REPLACEMENT \$40,000

Street name sign replacement in the south-central portions of the Village.



STORM WATER IMPROVEMENT \$125,000

Undersized and failing storm water infrastructure system will have culverts replaced and ditches regraded to allow the storm water to flow as intended.



WATER METER REPLACEMENT PROGRAM \$475,000

This three-year project will consist of replacing all village-owned water meters and the Meter Transmission Unit (MTU) associated with each meter.



STORM WATER IMPROVEMENTS \$2,000,000

This project will be based off the results from the Stormwater Master Plan.



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FUTURE PROJECTS AT A GLANCE

2027 - 2028 Proposed CIP



WATERFORD PARK TENNIS COURTS

\$120,000

Upgrade the Waterford Park tennis courts.



WATERFORD PARK PLAYGROUND

\$250,000

Upgrade to the Waterford Park playground.



ROAD RESURFACING PROGRAM

\$250,000

Clarendon Hills Road from 58th Street to 60th Court is being recommended for resurfacing.



VEHICLE REPLACEMENT

\$110,000

Replace the 2014 dump truck.



STORM WATER IMPROVEMENTS

\$2,000,000

This project will be based off the results from the Stormwater Master Plan.



WATER METER REPLACEMENT PROGRAM

\$475,000

This three-year project involves replacing all village-owned water meters and the Meter Transmission Unit (MTU) associated with each meter.



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FUTURE PROJECTS AT A GLANCE

2028 - 2029 Proposed CIP



PRAIRIE TRAIL PARK PROJECT \$1,500,000

Replacement of shelter, playground, and parking lot.



POLICE VEHICLE REPLACEMENT \$322,000

Replacement of four police vehicles and one administrative vehicle.



ROAD RESURFACING PROGRAM \$200,000

Clarendon Hills Road from 75th Street to 79th Street are being recommended for resurfacing.



PUBLIC WORKS VEHICLE REPLACEMENT \$150,000

Replacement of two F350s.



STREET SIGN REPLACEMENT \$30,000

Street sign replacement in the Willow Manor and Ridgemoor neighborhoods.



WATER METER REPLACEMENT PROGRAM \$475,000

This three-year project involves replacing all village-owned water meters and the Meter Transmission Unit (MTU) associated with each meter.



STORM WATER IMPROVEMENT \$125,000

Culvert replacement at Tennessee Avenue and Alabama Avenue.



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2024 - 2029 Capital Improvement Summary

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
Sources					
Grants	\$0	\$0	\$0	\$0	\$0
Motor Fuel Tax	\$0	\$300,000	\$550,000	\$250,000	\$200,000
Rebuild Illinois Bond	\$0	\$0	\$0	\$0	\$0
Transfer from Water Fund	\$25,000	\$125,000	\$475,000	\$1,125,000	\$1,175,000
Transfer from General Fund	\$388,920	\$2,870,300	\$2,639,400	\$2,517,100	\$2,177,000
General Obligation Bond	\$7,625,000	\$0	\$0	\$0	\$0
Tax Increment Financing	\$0	\$0	\$0	\$0	\$0
Total Sources/Revenue	\$8,038,920	\$3,295,300	\$3,664,400	\$3,892,100	\$3,552,000
Uses					
Design	\$59,920	\$54,300	\$52,400	\$37,100	\$50,000
Road and Sidewalk Infrastructure	\$3,216,000	\$355,000	\$2,715,000	\$2,250,000	\$355,000
Village Equipment	\$221,000	\$120,000	\$897,000	\$110,000	\$947,000
Village Facilities	\$4,517,000	\$2,641,000	\$0	\$370,000	\$1,500,000
Water Infrastructure	\$25,000	\$125,000	\$0	\$1,125,000	\$700,000
Total Uses/Expenditures	\$8,038,920	\$3,295,300	\$3,664,400	\$3,892,100	\$3,552,000





Village of Willowbrook

Project Map | FY2024 - FY2029

