

## EXECUTIVE SUMMARY

Cook County's Capital Improvement Program (CIP) sets forth the plan for the design, construction and renovation of buildings and building systems in order to make them safe, functional, efficient, and cost-effective for the delivery of services to the public. Operating under the Bureau of Economic Development, with the approval of the Cook County Board President and Cook County Board of Commissioners, the Office of Capital Planning & Policy (OCP) develops and provides day to day oversight of the CIP.



OCP is recommending the approval of approximately \$1.9 billion in projects over the next 10 years. This averages about \$190 million a year. The 2014 CIP emphasizes the County's commitment to life safety and code compliance with improvements to security and fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through effective utilization of space at County facilities are also being addressed.

## CAPITAL IMPROVEMENT PROGRAM - 2014-2023

### FINDINGS & RECOMMENDATIONS

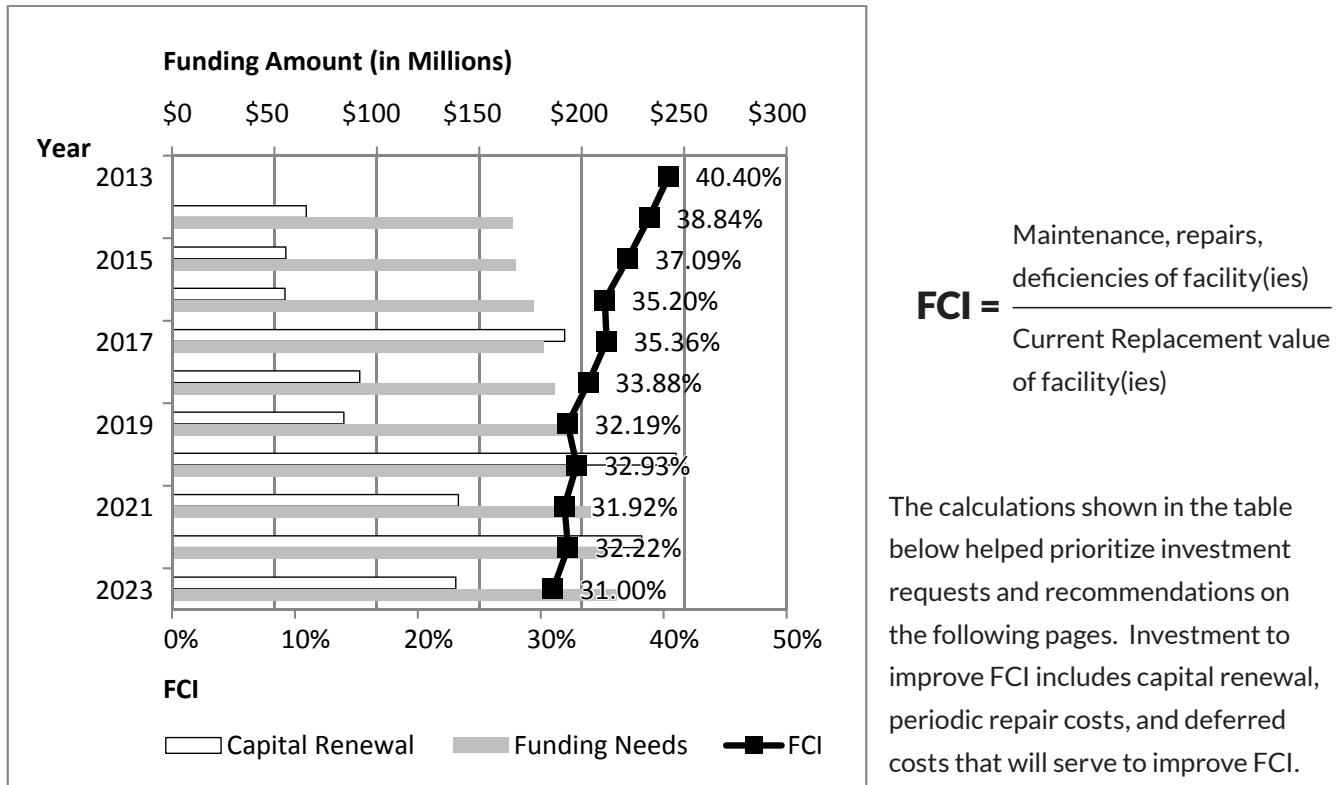
Over the past 12 months OCP has had a consultant team assess designated County-owned facilities and conduct condition assessments of building structures, systems, utilities, equipment, and site systems; rate the facility conditions; and develop comprehensive reports. From the inspection data a long-range capital improvement plan for years 2014 to 2023 was developed to prioritize and address identified capital needs on a strategic basis. The 2014 CIP is a 10 year plan with estimated project cost of \$205 million in 2014; with \$105 million in identified cost from the countywide assessment study. OCP will continue to work collaboratively with the Bureau of Finance to access the cash flow needs of project funding.

This proposed CIP allows OCP to proceed with a program that focuses on critical needs, strategic envelope enclosures, and facility utilization realignment via demolition and long-term planning implementation.

OCP has instituted a new process to gather objective analytical information regarding facility condition, enabling the organization to:

- Identify where repairs and upgrades need to be made.
- Calculate the estimated costs of those requirements.
- Prioritize the requirements according to the County's objectives.
- Run funding scenarios that demonstrate the impact of different spending levels.
- Develop a capital plan and budget that will sustain the facilities and support their function for years to come.
- Maximize return on investment for targeted capital projects.

In the analyses shown below, the facility condition data developed during the County assessment were used to produce a 10-year scenario to determine the investment needed to maintain or reduce the facility condition index (FCI). The industry standard states that an FCI above 75% represents repairs that have exceeded the potential for a return on invested capital. The requirement to gradually reduce the County's current FCI from 40.4% to 31.0% is forecasted below with ongoing capital renewal\* needs averaging approximately \$190 million per year.



YEAR	CAPITAL RENEWAL	INVESTMENT TO IMPROVE FCI	FCI
2013	0		40%
2014	\$65,559,512.00	\$ 166,123,249.25	39%
2015	\$55,585,126.00	\$ 167,784,481.74	37%
2016	\$55,159,051.00	\$ 176,240,155.13	35%
2017	\$191,668,388.00	\$ 181,527,359.79	35%
2018	\$91,640,715.00	\$ 186,973,180.58	34%
2019	\$83,898,113.00	\$ 192,582,376.00	32%
2020	\$246,067,552.00	\$ 198,359,847.28	33%
2021	\$139,775,060.00	\$ 204,310,642.69	32%
2022	\$229,261,174.00	\$ 210,439,961.98	32%
2023	\$138,511,816.00	\$ 216,753,160.83	31%

\*Capital Renewal: cyclic repair and replacement requirements that extend the life and usable condition of facilities.

This recommended Capital Improvement Program reallocates funds for critical needs projects (e.g. life safety, code and regulatory, risk of failure to critical systems and building envelopes).

OCPD accomplished data gathering using the state of the art capital renewal and deferred maintenance assessment software called eCOMET™ to provide a facility condition assessment of each County-owned facility. The assessment provided a detailed system level inventory of the County facilities and identified capital renewal and deferred maintenance deficiencies at each facility.

The most critical priority projects were catalogued across County facilities. OCPD has developed a plan embedded within targeted investments for FY 2014-2015 to address the most critical needs in the next 24 months.

Current Needs (\$M) (2014-2015)	Priority for Repair	Percentage projected to be completed 2014-2015
\$13.8	<b>Priority 1</b> – Currently Critical (Immediate) Conditions require immediate action to correct a cited safety hazard, stop accelerated deterioration, or return a facility to operation.	100%
\$82.7	<b>Priority 2</b> – Potentially Critical (Years 1-2) Conditions, if not corrected expeditiously, will become critical within a year resulting in intermittent operations, rapid deterioration, potential life safety hazards, etc.	100%
\$2.8	<b>Priority 3</b> – Necessary/Not Yet Critical (Years 3-4) Conditions require appropriate attention to avoid predictable deterioration, potential downtime, or associated damage or higher costs if deferred further.	75%
\$2.5	<b>Priority 4</b> – Recommended (Years 5-10) Conditions include items that represent sensible improvement to existing conditions but are not required for the basic function of the facility, overall usability improvements, or long-term maintenance cost reduction.	50%
\$7.6	<b>Priority 5</b> – Does Not Meet Current Codes but is "Grandfathered." No action is required at this time; however, renovation work performed in the future may trigger correction.	50%



## PORTFOLIO OVERVIEW AND SAMPLE PROJECTS

### COUNTYWIDE CAPITAL PROJECTS

As a result of in-depth analysis and data gathering a plan for replacement of obsolete building systems and to maintain compliance with current building codes, OCPD developed the countywide capital projects program to comprehensively target the needs or demands of groups of similar building systems. The first priority countywide program will be roof renovations.

These countywide programs increase efficiency by packaging similar projects for economical procurement. Properties are assessed regularly for the need to replace or upgrade building systems such as elevators, roofs, fire and life safety systems, and telecommunications wiring. The work effort is systematically planned and combined into packages for cost effective procurement. Over sixteen countywide projects have been developed to date and additional projects will be added as needed.



### COUNTYWIDE PROJECTS FOR 2014

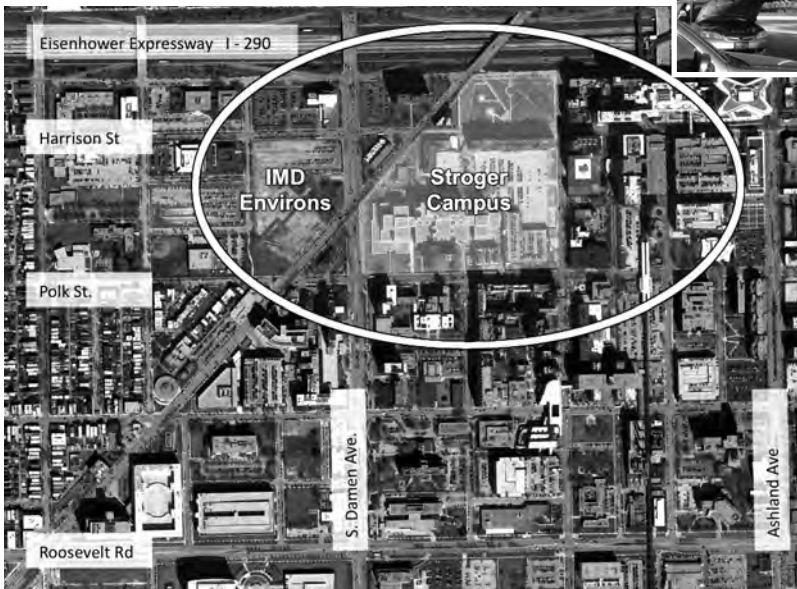
- Building Exterior Inspection & Stabilization
- Floor Covering Replacement
- Fire and Life Safety System Upgrades
- Emergency Power Systems Upgrade
- Energy Efficiency Program
- Environmental testing
- ADA Compliance Program
- Roof Renovation Program

### CORPORATE

The Cook County Corporate operating group utilizes 2.6M square feet of facilities built between 1906 and 2002. Included in the Corporate operating group are projects at facilities such as the County Building, George W. Dunne County Office Building, Rockwell Warehouse, and the Hawthorne Warehouse.

### HEALTH AND HOSPITALS SYSTEM

The Cook County Health and Hospitals System operates in 5.2M square feet of facilities built between 1908 and 2002. Projects for this operating group are included at various locations throughout the County, including the John H. Stroger Campus, Oak Forest Hospital, Provident Hospital, and Countywide clinics.



### COOK COUNTY HOSPITAL CAMPUS REDEVELOPMENT

This project will include a comprehensive design of the entire campus including the renovation of the old Cook County Hospital, replacement of the 1900 W. Polk Street administrative building, redevelopment of underutilized buildings and land.

### MEDICAL EXAMINER RACKING SYSTEM

The morgue racking project will replace the original racking for the deceased with a new more efficient racking system. The current layout for the racking system does not support the capacity the morgue reaches during its peak times. This project will provide a more efficient layout within the space to increase that capacity.

## COURT SYSTEM AND CORRECTIONS

Cook County Court System and Corrections operates in approximately 9.7 million square feet of leased and owned facilities in structures built between 1910 and 2002. Projects in this operating group are included at various locations throughout the County, including the Department of Corrections, the Juvenile Temporary Detention Center, the Daley Center, and the 2nd, 4th, and 5th District Court Houses.

### WOMEN'S JUSTICE SERVICES CENTER

This project includes the renovation of an existing building to house the Women's Justice Services Treatment Unit and Furlough Program. This program is an alternative to sentencing for female offenders and provides services for rehabilitation, substance abuse treatment, work training and support for re-entry into society.



### SECURITY POST CONSTRUCTION

This project will allow for the expansion of the current security posts to improve and enhance the processing of visitor traffic entering the Department of Corrections campus. Post 4, 5, 7, 8, 9, and 10 will receive improvements, as well as improved lightning.

Post 5 is used by all visitors of detainees, administrative offices and visiting peace officers. The present configuration is too small to efficiently to check visitor identification, remove

contraband and have persons safely and lawfully advance through metal detectors and x-ray machines. Due to the small number of persons that can be safely restrained for admittance, visitors cue up 100 persons deep, often to California Avenue; this condition is exacerbated during inclement weather. The walkway will be covered as part of the project scope.

Post 7 is used by vendors, employees and visitors and will be enlarged to allow for better security inspection of vehicles. Post 8 handles detainee buses and truck supplies to the DOC; lighting and gates will be improved. Post 10 will be eliminated and combined with the new Post 9.



### ENVIRONMENTAL INITIATIVES

**Leed (Leadership In Energy & Environmental Design):** Cook County was the first governmental agency in Illinois to pass an ordinance requiring all new construction to be LEED-certified by the US Green Building Council. This ordinance went into effect on November 7, 2002. LEED is a point-based rating system developed by the US Green Building Council which allows the owner to select energy conservation elements to

incorporate into the design. The first County LEED-certified building was the New Domestic Violence Courthouse which achieved a silver rating by the US Green Building Council in 2006.

In 2013 OCPP completed construction of the Residential Treatment Unit on the DOC campus. The property features a green roof and qualified points for LEED Silver certification. In 2012 OCPP received LEED Silver certification for the Provident Hospital pharmacy building.

**Guaranteed Energy Performance Contracting:** OCPP has partnered with the Department of Environmental Control to develop a Guaranteed Energy Performance Contracting Program (GEPC) at Stroger Hospital campus totaling \$24M in improvements and \$36M at Department of Corrections facilities at 26th and California. The GEPC program began in August of 2012 and is approximately 50% complete. These energy conservation projects will yield annually \$4.1M in operational savings over the 20 year contract performance period. These projects have also earned the County over \$6M in Illinois DCEO related rebates. Additional GEPC projects will go out for RFQ in fall of 2013 for work on courthouses, corporate buildings and Provident Hospital. Funding for the remaining energy conservation measures will include additional financing options beyond traditional CIP bonds which may include a tax exempt lease purchase arrangement, third party funding from energy savings or other beneficial financing vehicles for these improvements. In addition to energy savings, the implementation of these measures will lead to emission reductions.

## OFFICE OF CAPITAL PLANNING AND POLICY 2013 ACCOMPLISHMENTS

In 2013, several new procedures were implemented allowing OCPP to complete a record number of projects. The use of the prequalified pool of professional consultants, the Job Order Contracting program and cloud based project management software are a few of the measures that have allowed the delivery of projects on time and within budget.



### SUBSTANTIALLY COMPLETED PROJECTS

- Countywide Exterior Wall Repair, Group 2 Bid Package C- JTDC
- Mechanical Systems Upgrade at Provident Hospital

### COMPLETED CIP PROJECTS

- Electrical Upgrade at County Building
- Oak Forest Hospital Green House Demolition
- Oak Forest Hospital Powerhouse - Replace Chiller #1
- Oak Forest Hospital Renovation of New "E" for ROC Urgent Care Unit (Pictured left)
- Stroger Hospital Garage Fire Sprinkler Repair
- Underground Storage Tank Removal and Replacement at Provident Hospital
- Division I, Stair Replacement
- JTDC West - Replace Fire Alarm System
- Real Estate Strategic Realignment Plan



### COMPLETED JOB ORDER CONTRACTING (JOC)

#### PROGRAM PROJECTS:

- Remove & Replace Rooftop A/C at Rockwell
- Maywood Fire Pump and Exterior Bell Replacement
- Remove & Replace West Storefront and Entrance Door at Bridgeview
- New Exterior Doors at Fantus Clinic
- New RTU /RCDC at the DOC
- DOC South Campus A/C Installation, Building 1
- Maywood Courthouse Supply Fan Repair/Replacement
- DOC - Recreation Area & Court Yard Renovations
- New Storage Shed at the DOC Powerhouse
- Replace Existing Cell Cooling Towers at Markham
- Public Defenders Pre-Trial Interview Area

#### 69 WEST WASHINGTON COMPLETED PROJECTS:

- Install ADA Elevator
- Building Lighting Controls
- ADA Upgrades
- Fan Coil Replacement



#### DALEY CENTER COMPLETED PROJECTS:

- ADA Compliance
- Chiller Motor Replacement
- Elevator Modernization
- Waterproof West Ramp
- Emergency Generator Replacement
- Security Camera Upgrades







Facility Name	Current Replacement Value	10-Year FCI (%)	Current Deficiencies Identified In 2012 - 2013	Prioritized Projects 2014-2023	Annual Capital Investment 2014	Annual Capital Investment 2015	Annual Capital Investment 2016	Annual Capital Investment 2017	Annual Capital Investment 2018	Annual Capital Investment 2019	Annual Capital Investment 2020	Annual Capital Investment 2021	Annual Capital Investment 2022	Annual Capital Investment 2023
<b>Cook County All Portfolios</b>	<b>\$6,428,199,491</b>	<b>40%</b>	<b>\$2,574,921,324</b>	<b>\$1,903,327,422</b>	<b>\$205,693,098</b>	<b>\$266,885,609</b>	<b>\$163,427,953</b>	<b>\$251,083,204</b>	<b>\$166,640,715</b>	<b>\$104,141,377</b>	<b>\$241,026,090</b>	<b>\$139,626,794</b>	<b>\$226,390,765</b>	<b>\$138,511,817</b>
HH1046.059 OFH Oil Pump House	\$112,976	29%	\$33,199	\$2,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,391	\$0
HH1046.060 OFH Generator C	\$281,492	81%	\$229,217	\$1,189	\$0	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$874
HH1046.061 OFH Generator E - New	\$436,908	81%	\$353,869	\$45,203	\$0	\$0	\$0	\$1,890	\$0	\$0	\$0	\$39,316	\$3,997	\$0
HH1046.062 OFH Generator F-J	\$268,977	84%	\$226,103	\$3,560	\$0	\$0	\$0	\$1,424	\$0	\$0	\$0	\$0	\$2,136	\$0
HH1046.063 OFH Generator E - Old	\$286,159	80%	\$227,865	\$4,553	\$0	\$0	\$0	\$1,462	\$0	\$0	\$0	\$0	\$3,091	\$0
HH1046.000 Campus Site	\$64,814,630	72%	\$46,441,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HomeLand Security & Emergency Management Relocation Project (Formerly DHSEM POET & DPH Relocation to OFH)				\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oak Forest/Forest Preserve Joint Master Plan				\$69,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oak Forest Building E: Elevators Upgrades				\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oak Forest Hospital: New MRI Addition adjacent to Building "E"				\$8,000,000	\$1,500,000	\$5,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Demolition of Laundry Room & Employee Residence Facilities				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Control: Repair of Environmental Control Air Monitoring Laboratory				\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Provident Campus</b>	<b>\$235,266,443</b>	<b>60%</b>	<b>\$140,229,929</b>	<b>\$46,346,524</b>	<b>\$3,500,000</b>	<b>\$5,250,000</b>	<b>\$4,869,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,065,147</b>	<b>\$9,786,470</b>	<b>\$8,396,718</b>	<b>\$40,207</b>	<b>\$12,438,257</b>
HH1048.001 Provident Hospital	\$205,918,572	67%	\$138,288,750	\$26,959,935	\$0	\$0	\$0	\$0	\$0	\$0	\$9,310,150	\$5,484,207	\$0	\$12,166,578
HH1048.002 Provident Outpatient Pharmacy	\$2,236,534	1%	\$18,590	\$476,324	\$0	\$0	\$0	\$0	\$0	\$0	\$476,320	\$0	\$0	\$0
HH1048.004 John Sengstacke Clinic (former)	\$3,812,051	31%	\$1,177,920	\$2,337,826	\$0	\$0	\$0	\$0	\$0	\$2,065,147	\$0	\$0	\$0	\$272,679
HH1048.005 Provident Parking Structure	\$23,299,286	3%	\$744,669	\$3,072,443	\$0	\$0	\$119,725	\$0	\$0	\$0	\$0	\$2,912,511	\$40,207	\$0
Provident Hospital: Outpatient Care Renovator				\$11,000,000	\$1,000,000	\$5,250,000	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Provident Hospital: MRI Suite				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Provident Hospital: Endoscopy Suite				\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Stroger Hospital &amp; Power Plant</b>	<b>\$768,896,943</b>	<b>0%</b>	<b>\$1,301,555</b>	<b>\$216,821,896</b>	<b>\$37,092,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,775,079</b>	<b>\$0</b>	<b>\$45,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,908,663</b>	<b>\$0</b>
HH1047.001 John H. Stroger Jr. Hospital	\$736,636,364	0%	\$938,568	\$275,870,832	\$0	\$0	\$0	\$109,164,678	\$0	\$0	\$0	\$0	\$166,706,154	\$0
HH1047.003 JHS Campus Power Plant	\$32,260,579	1%	\$362,987	\$39,271	\$0	\$0	\$0	\$610,401	\$0	\$45,526	\$0	\$0	\$3,202,509	\$0
Stroger Hospital: Replace Clean Steam Piping				\$15,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hospital Campus: Guaranteed Energy Performance Contracts (GEPC)				\$17,953,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stroger Hospital: Sink and Counter Replacement				\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stroger Hospital: Polymer Epoxy Flooring (JOC)				\$899,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stroger Hospital: Door and Hardware				\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace Overhead PAGING System & Nurse Call				\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CCHHS Administration Building</b>	<b>\$93,062,856</b>	<b>68%</b>	<b>\$63,579,108</b>	<b>\$3,398,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,623</b>	<b>\$0</b>	<b>\$0</b>
HH1049.001 Main	\$93,062,856	68%	\$63,579,108	\$3,398,799	\$0	\$0	\$0	\$0	\$2,965,176	\$0	\$0	\$433,623	\$0	\$0
<b>Fantus Health Center</b>	<b>\$65,514,122</b>	<b>45%</b>	<b>\$29,398,358</b>	<b>\$17,116,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093,910</b>	<b>\$15,009,768</b>	<b>\$0</b>	<b>\$27,320</b>	<b>\$0</b>	<b>\$985,766</b>	<b>\$0</b>
HH1067.001 Main 1956	\$28,438,812	74%	\$20,937,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HH1067.001 1978 Addition	\$35,370,032	24%	\$8,407,930	\$16,919,574	\$0	\$0	\$0	\$1,093,910	\$14,839,898	\$0	\$0	\$0	\$985,766	\$0
HH1067.001 1988 Addition	\$1,705,278	3%	\$53,260	\$197,190	\$0	\$0	\$0	\$0	\$169,870	\$0	\$27,320	\$0	\$0	\$0
<b>Durand Building</b>	<b>\$13,313,253</b>	<b>72%</b>	<b>\$9,620,647</b>	<b>\$3,947,532</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,532</b>	<b>\$0</b>
HH1050.001 Main	\$13,313,253	72%	\$9,620,647	\$3,947,532	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$947,532	\$0
Durand Building: Demolition & Landscaping				\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Hektoen Building</b>	<b>\$51,921,995</b>	<b>61%</b>	<b>\$31,835,264</b>	<b>\$3,995,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$828,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,166,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HH1051.001 Main	\$51,921,995	61%	\$31,835,264	\$3,995,181	\$0	\$0	\$828,480	\$0	\$0	\$0	\$3,166,701	\$0	\$0	\$0









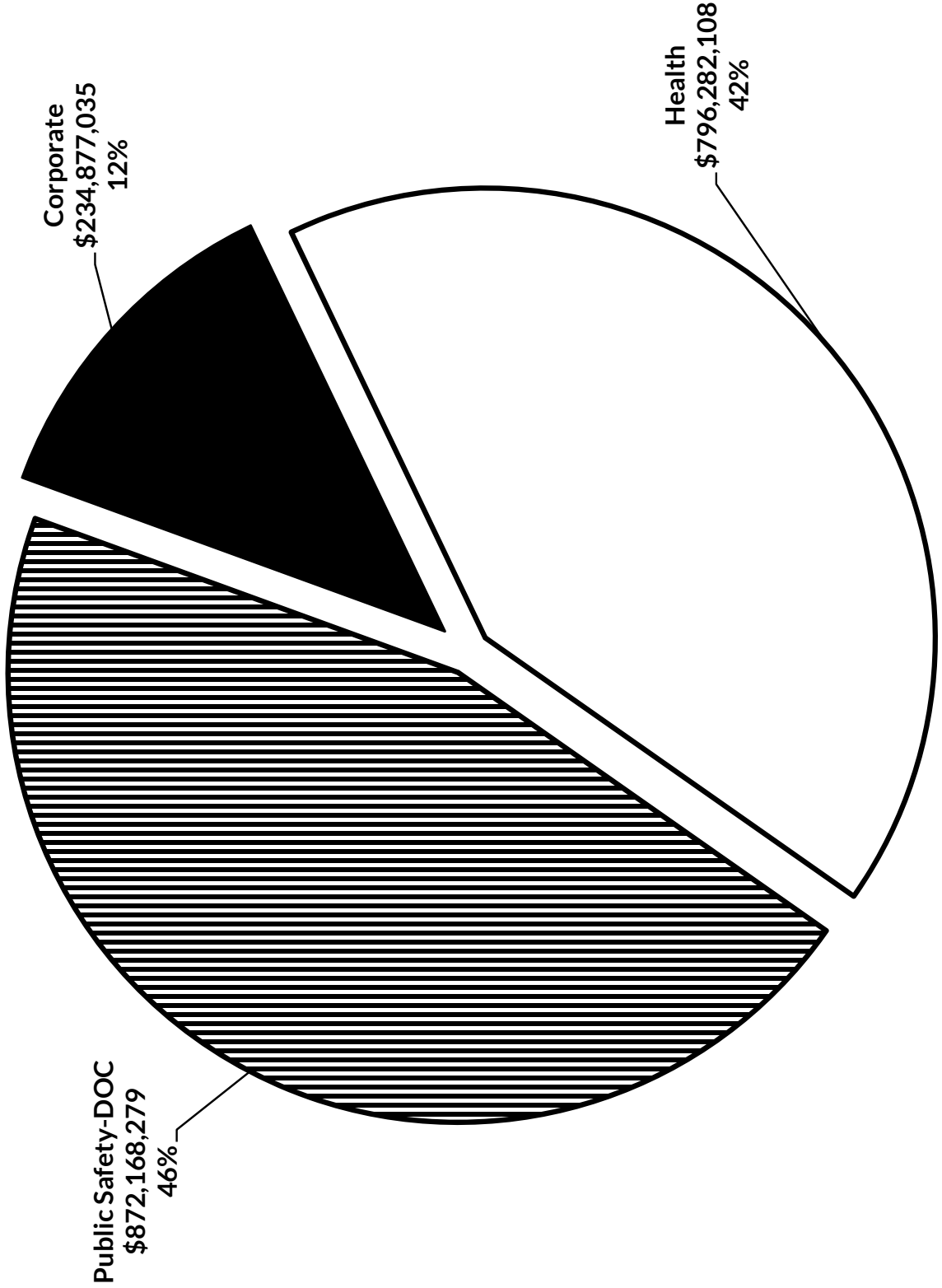






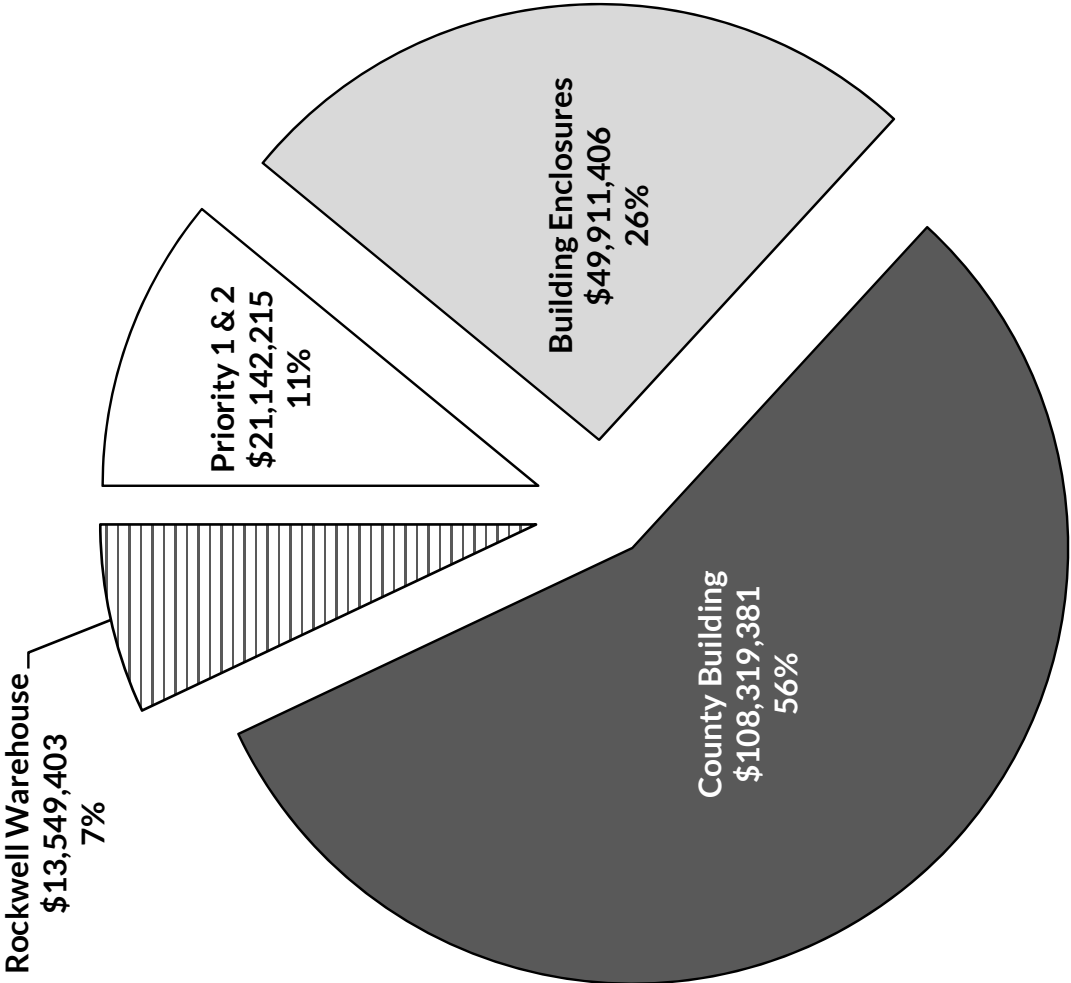
# 10 Year Capital Plan - All Portfolios

Total \$1,903,327,422



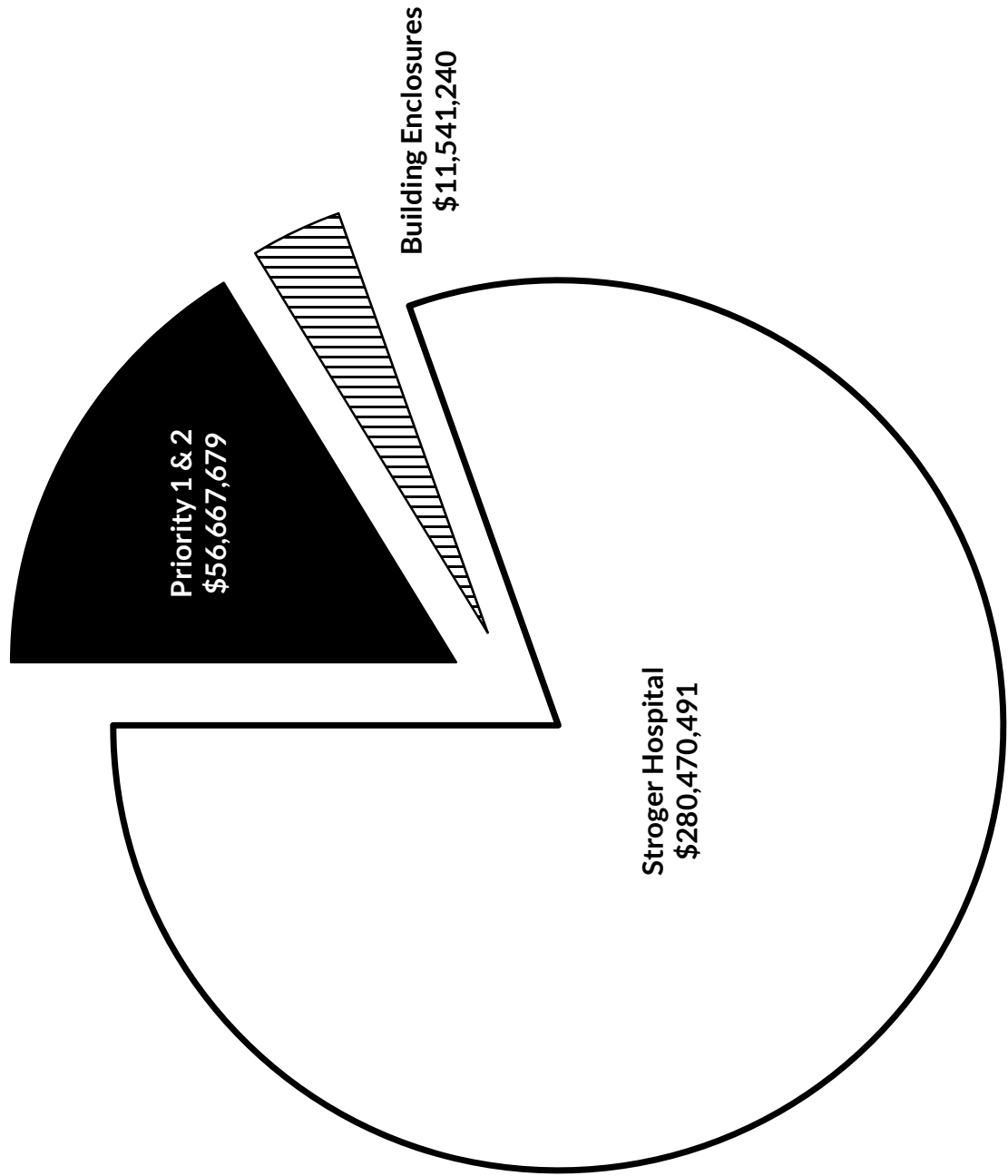
# 2014-2023 Capital Plan - Corporate

## Cyclic Repair and Replacements Only



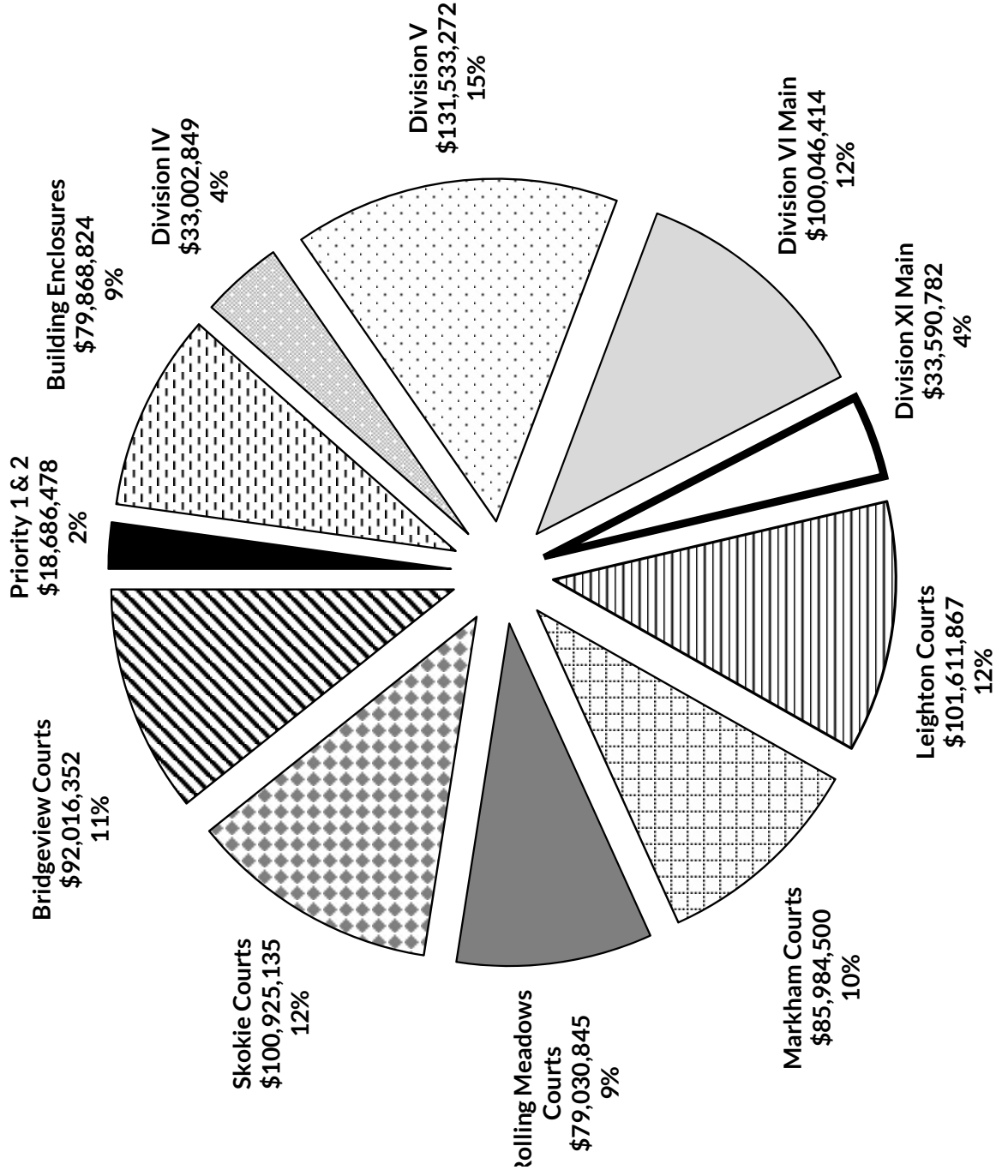
# 2014-2023 Capital Plan - Health

## Cyclic Repair and Replacements Only



# 2014-2023 Capital Plan Public Safety

## Cyclic Repair and Replacements Only



## CAPITAL EQUIPMENT

### EXECUTIVE SUMMARY

Cook County departments requested \$145 million in capital equipment in April 2013 for FY 2014. Departments provided cost estimates, project details, and an explanation of how capital investments would improve County services and benefit taxpayers. The Department of Budget and Management Services, Bureau of Technology and Vehicle Steering Committee reviewed requests to prioritize limited funding resources and ensure compatibility with County strategic plans. The extensive review process resulted in a recommendation to invest \$74.7 million in capital equipment in 2014, of which over one quarter is allocated to the Health and Hospitals System and 20% is allocated to the critical Countywide Time and Attendance and Enterprise Resource Planning projects. An additional 3% will be funded with Special Purpose Fund operating revenue.

### REVIEW PROCESS

The Bureau of Technology and the Department of Budget and Management Services met with departments and offices that requested major information technology (IT) projects or equipment, such as computers, software, and the development of case management systems. In addition to specifically evaluating FY 2014 requests, reviewers and departments discussed spending to date on approved 2013 IT equipment. In many cases, departments identified opportunities to meet 2014 requests using funds that were already available. Funding was recommended for projects that meet the most critical needs or that are expected to generate the highest return on investment.

For furniture requests, the Department of Budget and Management Services worked with the Bureau of Administration to identify furniture in the Salvage Division inventory that is in good working condition and could meet departmental needs. Fulfilling orders through the Salvage Division rather than purchasing new equipment protects taxpayers from unnecessary expenditures and saves resources for other important needs. For requests that could not be met with salvaged equipment, the Budget Department considered FY 2013 appropriations and departmental priorities to determine the funding recommendation.

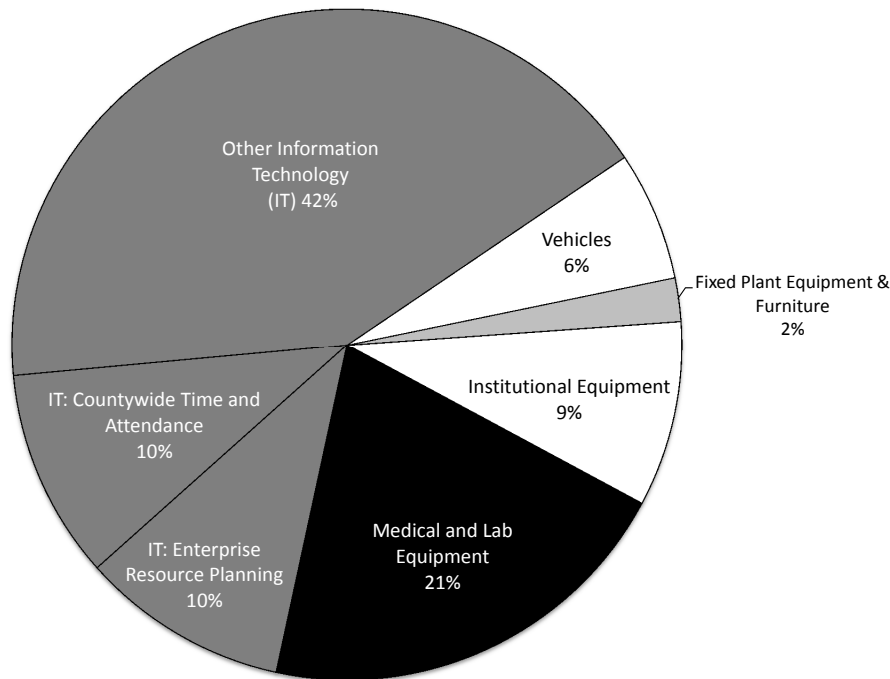
FY 2014 vehicle requests were reviewed with the Vehicle Steering Committee to ensure that the County's requirements for new purchases or replacements were met. This process included a 2013 countywide fleet assessment, in which criteria such as vehicle utilization, odometer readings, and fleet age were analyzed. The Vehicle Steering Committee used the results of the fleet assessment to guide funding decisions for new vehicles. Funding was ultimately allocated to those areas that had the oldest fleets with the highest utilizations based on the results of the audit.

### RECOMMENDATION

The recommendation to fund \$74.7 million in capital equipment resulted from this collaborative, transparent review process. Review committees identified investments that:

- Are eligible for tax-exempt bond proceeds and have a useful life of at least five years.
- Will achieve operational savings and process efficiencies to support departments' core functions.
- Achieve strategic savings through countywide contracts when possible.
- Have an achievable implementation plan.
- Support County strategic priorities, such as centralized vehicle management, reuse of equipment in good condition, and standardizing County computer hardware and software.

## FY2014 CAPITAL EQUIPMENT ALLOCATION



### IMPROVED SERVICES

- Elected officials, employees, jail inmates and visitors to the 26th and California campus and the Juvenile Temporary Detention Center will benefit from basic infrastructure upgrades.
- The continued investment in Broadband technology will improve access for County residents.
- The Health and Hospital System's \$20 million investment in equipment will improve hospital operations and services. Of note, the Hospital System is replacing \$2.4 million in surgical beds, replacing \$2 million in operating room instruments, and purchasing a Single Plane Angiographic Machine for \$1.2 million for radiology procedures.
- Public safety and public service will be enhanced by investing in new vehicles for the Sheriff and the Department of Highways and Transportation.

### TRANSPARENCY & ACCOUNTABILITY

- A case management system for the Inspector General's Office will automate a paper process and improve analytical tools.
- Investment in a time and attendance project will better track and account for employees.

### INNOVATIVE LEADERSHIP

- A countywide data integration project will help all County public safety agencies and the public more efficiently use and access data.
- Cook County residents will see improved services at the Medical Examiner's Office from investments in an automated case management system and medical equipment. This system will assist the Medical Examiner's Office work towards national accreditation.

### FISCAL RESPONSIBILITY

- Investment in a modern financial system will address audit findings and improve administrative processes.
- Expansion of a facility work order system will improve workload management and maximize resource allocation.

FY2014 CAPITAL EQUIPMENT REQUESTS (ALL FUNDS) BY ACCOUNT

Department	266	510	521	530	540	549	550	570	579	580	Total Capital Request
	Prof & Mgrl Svcs for Cap Projs	Fixed Plant Equipment	Institutional Equipment	Office Furnishings and Equipment	Medical, Dental and Laboratory Equipment	Vehicle Purchase	Automotive Equipment	Telecommunications Fixed Plant Equipment	Computer Equipment	Construction In Progress	
<b>Offices Under the President</b>											
<b>HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>											
265 Department of Homeland Security and Emergency Management - General Fund					75,000				6,950		81,950
<b>Total HOMELAND SECURITY AND EMERGENCY MANAGEMENT</b>											
					<b>75,000</b>				<b>6,950</b>		<b>81,950</b>
<b>BUREAU OF ADMINISTRATION</b>											
011 Office of the Chief Administrative Officer			7,000								7,000
161 Department of Environmental Control					74,100	128,000					202,100
259 Medical Examiner		11,500		21,000	1,821,005	53,000					1,906,505
451 Office of Adoption and Child Custody Advocacy		4,463		1,536					5,538		11,537
500 Department of Transportation and Highways					975,000				105,000		1,080,000
510 Animal Control Department							80,000		39,339		119,339
530 Cook County Law Library				47,800					113,864		161,664
<b>Total BUREAU OF ADMINISTRATION</b>											
		<b>22,963</b>		<b>70,336</b>	<b>1,895,105</b>	<b>1,156,000</b>	<b>80,000</b>		<b>263,741</b>		<b>3,488,145</b>
<b>BUREAU OF FINANCE</b>											
007 Revenue									15,000		15,000
008 Risk Management				5,500					4,000		9,500
020 County Comptroller									66,125		66,125
021 Office of the Chief Financial Officer									2,220		2,220
022 Contract Compliance									3,500		3,500
029 Enterprise Resource Planning (ERP)									14,991,133		14,991,133
030 Office of the Chief Procurement Officer				60,000							60,000
<b>Total BUREAU OF FINANCE</b>											
				<b>65,500</b>					<b>15,081,978</b>		<b>15,147,478</b>
<b>BUREAU OF HUMAN RESOURCES</b>											
032 Department of Human Resources				16,944					28,696		45,640
<b>Total BUREAU OF HUMAN RESOURCES</b>											
				<b>16,944</b>					<b>28,696</b>		<b>45,640</b>





897 John H. Stroger, Jr. Hospital of Cook County	1,200,000	9,422,928	99,500	6,335	65,000	10,793,763
898 Oak Forest Health Center of Cook County	29,174					29,174
<b>Department</b>	<b>266</b>	<b>521</b>	<b>530</b>	<b>540</b>	<b>570</b>	<b>579</b>
	<b>Fixed Plant Equipment</b>	<b>Medical Laboratory Equipment</b>	<b>Vehicle Purchase</b>	<b>Automotive Equipment</b>	<b>Telecommunications Fixed Plant Equipment</b>	<b>Construction In Progress</b>
<b>Total COOK COUNTY HEALTH AND HOSPITALS SYSTEM</b>	<b>35,000</b>	<b>1,369,774</b>	<b>99,500</b>	<b>6,335</b>	<b>65,000</b>	<b>5,541,934</b>
<b>Total Cook County Health &amp; Hospital Systems Board Elected and Appointed Officials</b>	<b>35,000</b>	<b>1,369,774</b>	<b>99,500</b>	<b>6,335</b>	<b>65,000</b>	<b>5,541,934</b>
<b>COUNTY CLERK</b>						
110 County Clerk		20,000				135,000
524 County Clerk - Elections Division Fund	175,800	0	0			275,800
<b>Total COUNTY CLERK</b>	<b>175,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,800</b>
<b>RECORDER OF DEEDS</b>						
130 Recorder of Deeds		0	28,000			28,000
527 County Recorder Document Storage System Fund	400,000	0				461,500
<b>Total RECORDER OF DEEDS</b>	<b>400,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>489,500</b>
<b>CLERK OF THE CIRCUIT COURT</b>						
335 Clerk of the Circuit Court - Office of the Clerk		62,645	30,000			947,645
528 Clerk of the Circuit Court Automation Fund						410,000
529 Clerk of the Circuit Court Document Storage Fund		6,576	186,000			192,576
<b>Total CLERK OF THE CIRCUIT COURT</b>	<b>69,221</b>	<b>216,000</b>	<b>1,265,000</b>	<b>1,550,221</b>		
<b>CHIEF JUDGE</b>						
280 Adult Probation Department						31,248
305 Public Guardian						144,810
310 Office of the Chief Judge		15,152			0	339,949
326 Juvenile Probation and Court Services			305,000			305,000
440 Juvenile Temporary Detention Center	16,000		90,000			172,000
541 Social Service/Probation and Court Services Fund			15,849			15,849
572 Children's Waiting Room Revenue Fund						13,277
<b>Total CHIEF JUDGE</b>	<b>16,000</b>	<b>15,152</b>	<b>410,849</b>	<b>0</b>	<b>580,132</b>	<b>1,022,133</b>

FY2014 CAPITAL EQUIPMENT REQUESTS (ALL FUNDS) BY ACCOUNT

Department	Prof & Mgrl Svcs for Cap Projs	266	510	521	530	540	549	550	570	579	580	Total Capital Request
			Fixed Plant Equipment	Institutional Equipment	Office Furnishings and Equipment	Medical, Dental and Laboratory Equipment	Vehicle Purchase	Automotive Equipment	Telecommuni- cations Fixed Plant Equipment	Computer Equipment	Construction In Progress	
<b>SHERIFF</b>												
214 Sheriff's Administration and Human Resources					97,000		2,177,000	202,300				2,476,300
217 Sheriff's Information Technology										4,242,606		4,242,606
231 Police Department				3,740,000								3,740,000
239 Department of Corrections				1,203,795								1,203,795
<b>Total SHERIFF</b>				<b>4,943,795</b>	<b>97,000</b>	<b>2,177,000</b>	<b>202,300</b>	<b>4,242,606</b>	<b>570</b>	<b>579</b>	<b>580</b>	<b>11,662,701</b>
<b>STATES ATTORNEY</b>												
250 State's Attorney					41,925		16,124			865,792		923,841
<b>Total STATE'S ATTORNEY</b>				<b>41,925</b>	<b>16,124</b>	<b>865,792</b>	<b>923,841</b>					
<b>COUNTY TREASURER</b>												
534 County Treasurer - Tax Sales Automation Fund					10,000				16,200	273,450		299,650
<b>Total COUNTY TREASURER</b>				<b>10,000</b>	<b>16,200</b>	<b>273,450</b>	<b>299,650</b>					
<b>ASSESSOR</b>												
040 County Assessor										750,000		750,000
<b>Total ASSESSOR</b>				<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>					
<b>BOARD OF REVIEW</b>												
050 Board of Review												50,000
<b>Total BOARD OF REVIEW</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>OFFICE OF THE INDEPENDENT INSPECTOR GENERAL</b>												
080 Office of the Independent Inspector General										250,000		250,000
<b>Total OFFICE OF THE INDEPENDENT INSPECTOR GENERAL</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>					
<b>Total Elected and Appointed Officials</b>												
			400,000	5,135,595	303,298	2,847,973	202,300	8,503,480	16,200	4,050,647	42,289,652	74,699,075
<b>Grand Total</b>			<b>935,000</b>	<b>7,246,832</b>	<b>625,549</b>	<b>14,737,545</b>	<b>288,635</b>	<b>4,525,215</b>	<b>4,050,647</b>	<b>42,289,652</b>	<b>42,289,652</b>	<b>74,699,075</b>

## HIGHWAY TRANSPORTATION PLAN 2013-2017

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<b>FY 2013-2017 PROJECT LIST</b>	<b>TOTAL COST</b>
Projects of Regional Significance .....	\$50,870,000
Major Reconstruction Projects .....	\$38,750,000
Pavement Preservation Projects .....	\$45,557,000
Capacity/Operational Improvement Projects .....	\$6,560,000
Bridge Repair Projects .....	\$5,205,000
Other / Drainage Projects.....	\$6,110,000
Maintenance Contracts .....	\$34,625,000

### FUNDING DISTRIBUTION PERCENTAGES

### GEOGRAPHICAL DISTRIBUTION OF PROGRAM COSTS

### DEFERRED PROJECTS

### FUNDED PROJECT SUMMARY BY FISCAL YEAR

	Construction Costs	System Maintenance	Total Cost
FY2013	\$43,668,000	\$6,475,000	\$50,143,000
FY2014	\$40,150,000	\$6,845,000	\$46,995,000
FY2015	\$29,446,000	\$6,845,000	\$36,291,000
FY2016	\$28,850,000	\$7,230,000	\$36,080,000
FY2017	\$10,938,000	\$7,230,000	\$18,168,000
<b>TOTAL</b>			<b>\$187,677,000</b>

### FUND LEGEND

**(M)** Motor Fuel Tax , **(S)** State, **(L)** Local, **(F)** Federal,  
**(I)** Illinois Commerce Commission , **(B)** Eligible for Bond Funding

## INTRODUCTION

The Cook County Department of Transportation and Highways was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. This year, 2013, marks the 100th year anniversary for the Department. The present day system has evolved to include jurisdictional authority over 563 center line miles of highways. The Department has maintenance responsibilities for 1,469 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages.

Projects in the Transportation Plan are organized by project categories over five years. Each project contains the municipal location, program year, road name and limits, length of improvement, type of work, estimated construction cost, funding source and remarks. An explanation of the funding source code is provided in the table of contents.

This FY2013-2017 Transportation Plan presents an achievable five-year plan to reflect a true commitment to viable improvements as circumstances supported at the time of this publication. The deferred projects list, which was a new addition to the 2010 Plan, remains a part of this Plan to acknowledge the many projects that were part of previous Plans but were removed based on competing priorities for resources. These projects have not been abandoned. The Department will continue to develop and advance these projects and they will remain in the long range plan subject to funding and other priorities. Some of these projects may re-emerge with a modified scope based on evolving circumstances related to factors such as budgets, traffic volumes or development patterns. In addition to prior project commitments, several modeled Pavement Preservation Projects are included throughout this Plan.

The projects included in this Plan were developed under the current Department of Transportation and Highways planning process. This process first identified the need for an improvement by integrating stakeholder input and the results of highway inventories, traffic surveys, pavement condition analyses, intersection design studies, and drainage analyses. This was followed by preliminary design studies to select a preferred alternative in coordination with local municipalities. The final step before letting a construction contract was preparation of detailed design plans, specifications, construction costs and securing needed right-of-way. While projects are scheduled for a specific year based upon a purpose and need for improvement, the construction schedule in any year is subject to plan readiness, funding availability and regional coordination with other projects. As the Department evolves its programming methodology, especially with the development of the Long Range Transportation Plan, highway infrastructure development will also be integrated into the overall long range plans for socio-economic corridors.

## FY 2012-2013 ACCOMPLISHMENTS

The Department of Transportation and Highways awarded thirty-three (33) projects in FY 2012 costing \$39.2M, and sixteen (16) projects through mid-FY 2013 costing \$25.0M. Projects of note include the following:



- Roadway reconstruction along Lake Cook Road from Pfingsten Road to Waukegan Road (\$8.7M) to provide six through lanes separated by a physical/landscaped median along with municipal infrastructure improvements.
- Roadway reconstruction along Wentworth Avenue from Glenwood-Lansing Road to Ridge Road (\$6.3M) to provide two through lanes separated by a flush median/ left turn lane and railroad grade crossing renewal.
- Reconstruction along 170th Street from South Park Avenue to west of the Bishop Ford Freeway I-94 (\$6.0M) to provide a realigned and channelized intersection at South Park Avenue; and to provide four through lanes with channelization at Cottage Grove Avenue; and, enclosed drainage system, street lighting, traffic signal modernization, and bicycle accommodations.
- Roadway reconstruction along Techny Road from Pfingsten Road to Shermer Road (\$2.8M) to provide two through lanes with paved shoulders, widening to provide left turn lanes at Greenview Road and Western Avenue, along with an enclosed drainage system and traffic signal modernization.



The Department continued to address aging infrastructure through system preservation treatments by resurfacing and/or patching 15.9 centerline miles in FY2012 (\$15.1M) and 11.3 centerline miles in FY2013 (\$11.3M).



In addition to the accomplishments noted above, the Department improved the management of its daily maintenance operations. Operations are now tracked daily through a new work order system for integration into a future GPS system to ensure productivity and transparency.

## FY 2013 - 2017 TRANSPORTATION PLAN

The 2013 through 2017 Plan totals \$187.7M of transportation, of which \$47.0M is programmed for FY 2014. The Cook County construction program continues to prioritize repairing and maintaining our existing infrastructure, with enhancements to address major transportation needs as funding becomes available.

With increasing demands on County infrastructure and the need for increased transparency and accountability in allocating available funding, a **COOK COUNTY HIGHWAY ASSET PROGRAM (CCHAP)** has been implemented to assist the Department with a timely, efficient, cost-effective and objective evaluation of the current roadway system, including asset inventory and management. CCHAP enables the Department to dedicate a portion of annual resources to roadway improvement projects (such as reconstruction, resurfacing, patching, crack filling or joint repairs) at the right time in the life cycle of the existing pavement to maximize the quality of the roadways and their useful life before major reconstruction is needed. The next data collection cycle for pavement conditions will occur in FY 2014.

## FY 2014 PLANNING INITIATIVES

In December 2011, the Cook County Board of Commissioners passed the Complete Streets Ordinance to formally plan a comprehensive, integrated and connected transportation network in cooperation with public and private planning partners. Under this ordinance, decisions regarding public right-of-way shall promote use by pedestrians, bicyclists, public transit and motor vehicles, in a safe and effective manner taking into account the surrounding community context and land uses. Therefore, all projects will involve refined stakeholder coordination, which will maximize stakeholders' net benefits. This should increase the County's ability to collaborate with Federal, State, and local programs that could provide additional funding toward County roadway improvement. The Department is partnering with several regional groups to identify regional needs for multi-modal transportation facilities and possible coordination with County roadway projects.

The Department issued a contract in FY2013 to complete a Long Range Transportation Plan (LRTP) by 2015. Partial funding for the project has been provided by a Unified Work Program (UWP) grant in the amount of \$350,000. The LRTP will identify Cook County's role in achieving a multi-modal transportation system that will ensure that transportation choices strengthen economic development. This plan will analyze the current and projected needs of the transportation network in Cook County and identify areas of concern and project priorities by:

- Strengthening coordination among existing municipal plans and economic development goals.
- Eliminating system gaps to move toward a comprehensive transportation network throughout the County.
- Improving the multi-modal transportation of people and goods, using both motorized and non-motorized modes of transportation and facilities.
- Providing a safe, efficient, comfortable and cost-effective transportation system.
- Protecting and improving air quality.
- Establishing performance measures for the County's transportation program.

Cook County's Set Targets, Achieve Results (STAR) initiative outlines performance management standards to establish reportable public goals and targets to reflect fiscal responsibility, innovative leadership, transparency & accountability and improved services. The STAR indicators for the Department are described as follows:

**1. ENSURE SAFE COUNTY HIGHWAYS AND BRIDGES**

- Number of bridge inspections conducted annually
- Number of property damage claims associated with Department infrastructure
- Number of enhancements implemented to improve safety for motorized traffic
- Number of enhancements implemented to improve safety for non-motorized traffic
- Projected crash reduction percentage at intersections where improvements have been made

**2. ENSURE SMOOTH AND COMFORTABLE HIGHWAY TRAVEL**

- Number of lane miles improved annually

**3. REDUCE CONGESTION ON COUNTY HIGHWAYS**

- Number of detailed intersection traffic surveys
- Number of intersections for which operations have been improved through operational, maintenance or small capital project means
- Number of intersections for which operations have been improved through major capital improvements

**4. COMPLETE CONSTRUCTION PROJECTS ON-TIME**

- Number of construction contracts within 3 months of targeted letting date
- Number of construction projects completed on or prior to the specified contract completion date
- Number of construction projects completed within budget

**5. ENSURE EFFICIENT DELIVERY OF SERVICE)**

- Measure of Maintenance Bureau productivity and cost by work function to establish baseline productivity levels and targets.
- Percentage of on-time response to permit requests by permit type

**6. PURSUE ALTERNATIVE FUNDING SOURCES**

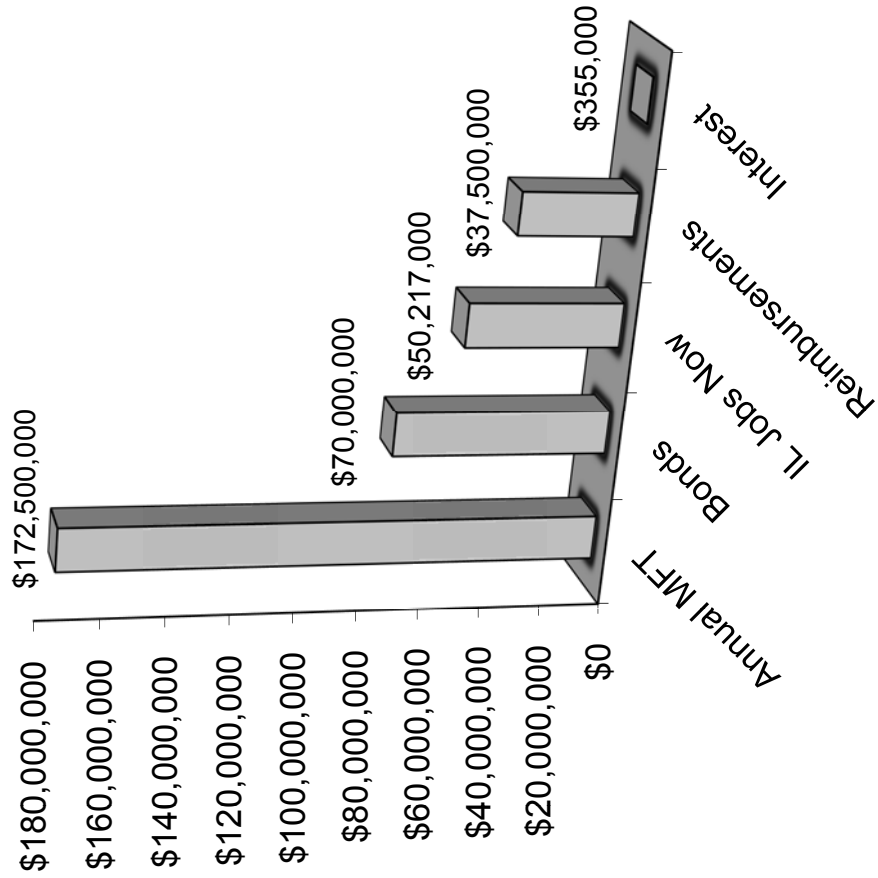
- Application for a minimum of four discretionary grants per year

**FY 2013-2017 REVENUE AND DISBURSEMENT ESTIMATES**

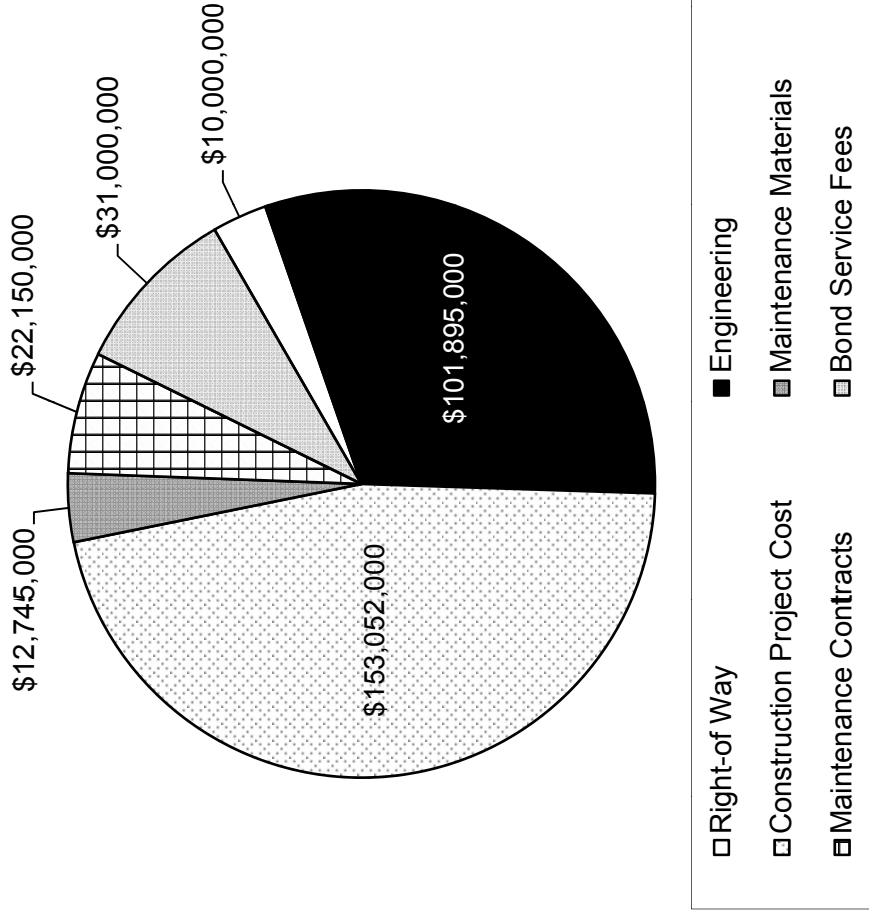
Projects in the Transportation Plan are primarily funded by Motor Fuel Taxes (MFT) revenues that are collected, administered and allocated by the State of Illinois and by the Illinois Jobs Now! Capital construction program as well as by the 2012 Cook County road construction bond issue. Federal programs offer additional funding for projects that meet criteria of the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality Program (CMAQ). These federal programs will provide approximately \$24.9M targeted for various projects in this Plan. Further, the Department has secured \$3.68M in Federal Illinois Major Bridge Program (High Priority Project) Funds for a planned bridge replacement project. The Department will continue to expand its efforts to secure federal funding in coordination with various municipalities, suburban mayoral councils and the Illinois Department of Transportation. Participation in joint projects has proven to be financially beneficial to all parties involved, including the motoring public.

# 5-Year (2013-2017) Transportation Plan Revenue and Disbursement Projections (Including all associated Engineering and Maintenance Costs)

Revenues



Disbursements

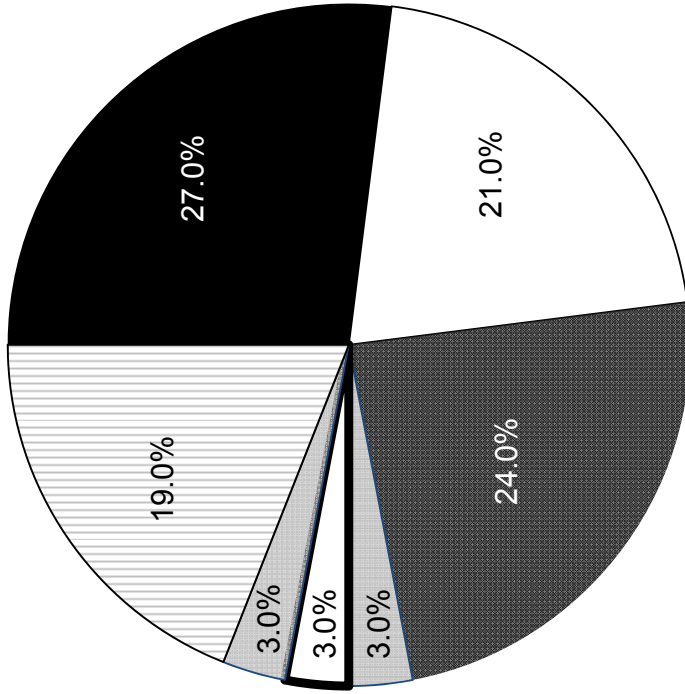


- Right-of Way
- Construction Project Cost
- ▨ Maintenance Contracts
- Engineering
- ▨ Maintenance Materials
- Bond Service Fees



# 2013-2017 Transportation Plan Project Categories

Category Share of Program



- 1 - Regionally Significant Projects
- 2 - Major Reconstruction Projects
- 3 - Pavement Preservation Projects
- 4 - Operational/Capacity Projects
- 5 - Bridge Repair Projects
- 6 - Other / Drainage Projects
- 7 - Maintenance Contracts

**Regionally Significant Projects (8 projects - \$50,870,000)**

- Corridor projects involving major reconstruction and significant capacity improvements which provide transportation/economic benefits. {Lake Cook Road (2013, 2016); Roselle Road (2014); Weiland Road (2016); Joe Orr Road (2015); Quentín Road (2016)}

**Major Reconstruction Projects (8 projects - \$38,750,000)**

- Pavement Reconstruction with Median
  - Bridge Removal and Replacement
- {Crawford Avenue (2013); Lee Road (2013); Bartlett Road at I-90 (2014); Center Street (2014); 108<sup>th</sup> Avenue (2015); Shoe Factory Road (2015); Old Orchard Road (2016); Central Road (2017)}

**Pavement Preservation Projects (27 projects - \$45,557,000)**

(Improvements aimed at extending the service life of our existing pavement)

- Roadway Resurfacing
- Diamond Grinding and Patching
- Partial Depth Pavement Recycling
- Median Repair

**Operational/Capacity Projects (8 projects - \$6,560,000)**

- Traffic Signal Installation, Modernization or Interconnection
- Intersection Channelization; Add Lanes

**Bridge Repair Projects (10 projects - \$5,205,000)**

- Bridge Repair (decks, beams, overlays)

**Other / Drainage Projects (7 projects - \$6,110,000)**

- Storm Sewer Installation & Repairs, Flood Control & Prevention
- Landscaping, Sidewalks, Street Lighting, Shoulders, Curb & Gutter

**Maintenance Contract Projects (\$34,625,000)**

- Maintenance Facility & Pumping Station Operations
- Annual Maintenance Contracts
  - Materials (salt, patching)
  - Pavement Markings/Signage/Traffic Signals

**Cook County Department of Transportation and Highways  
2013-2017 TRANSPORTATION PLAN**

**Regionally Significant Projects**

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
14	Deerfield	2013	M (B)	Lake Cook Road	Pfingsten Road to Waukegan Road	0.66	Pavement Widening and Reconstruction	\$8,732
<b>Subtotal 2013</b>								
15	Schaumburg	2014	M	Roselle Road	Over Jane Addams Memorial Tollway (I-90)	0.67	Bridge Removal and Replacement, 4 Lane Reconstruction with Median, Upgrading Existing Traffic Signals or New Traffic Signal Installations	\$11,000
<b>Subtotal 2014</b>								
6	Lynwood	2015	M	Joe Orr Road	Torrence Avenue to Burnham Avenue	1.15	New Roadway Construction, 4 Lanes with Median	\$7,200
<b>Subtotal 2015</b>								
14	Buffalo Grove, Wheeling	2016	M,F	Lake Cook Road	at Weiland Road	-	Intersection Reconstruction, Channelization and Traffic Signal Modernization	\$2,625
14	Wheeling	2016	M, F	Weiland Road (Extension)	Buffalo Grove Road to McHenry Road	0.36	New Roadway Construction with Median & Bridge	\$6,825
14	Deer Park, Palatine	2016	M,F,L	Quentin Road	Dundee Road to Lake Cook Road	1.15	Pavement Widening and Reconstruction, Bridge Replacement and Bike Underpass	\$10,000
<b>Subtotal 2016</b>								
								<b>\$19,450</b>

14	Buffalo Grove	2017	M, F	Lake Cook Road	at Buffalo Grove Road	-	Intersection Improvements, Channelization, Traffic Signal Modernization	\$2,625
14	Buffalo Grove, Wheeling	2017	M, F	Lake Cook Road	at McHenry Road (IL-83)	-	Intersection Improvements, Channelization, Traffic Signal Modernization	\$1,863
<b>Subtotal 2017</b>								<b>\$4,488</b>
<b>Total - Regionally Significant Projects</b>								<b>\$50,870</b>

### Major Reconstruction Projects

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
13	Lincolnwood, Skokie	2013	M (B)	Crawford Avenue	Devon Avenue to Oakton Street	2.00	4 Lane Pavement Reconstruction with Median and Drainage Improvements	\$9,600
14	Northbrook	2013	M (B)	Lee Road	Shermer Road to Dundee Road {IDOT Letting}	0.08	Pavement Reconstruction	\$150
<b>Subtotal 2013</b>								<b>\$9,750</b>
14, 15	Hoffman Estates, South Barrington	2014	M	Bartlett Road	Over Jane Addams Memorial Tollway (I-90) {ISTHA Letting}	0.12	Bridge Removal and Replacement, 2 Lane Reconstruction	\$400
5	Harvey	2014	M (B), S	Center Street	171st Street to 159th Street	1.51	2 Lane Pavement Reconstruction, Channelization, Drainage Improvements	\$10,000
<b>Subtotal 2014</b>								<b>\$10,400</b>
17	Orland Park	2015	M, F	108 <sup>th</sup> Avenue	167 <sup>th</sup> Street to 159 <sup>th</sup> Street	1.01	3 Lane Hot-Mix Asphalt Reconstruction with Median, Curb and Gutter, Storm Sewer, Culvert Replacement, Shared Use Path	\$4,300

15	Hoffman Estates	2015	M, L	Shoe Factory Road	Essex Drive to East of Beverly Road	0.51	Pavement Reconstruction to 4 Lanes with Median	\$7,900
<b>Subtotal 2015</b>								
13	Skokie	2016	M (B), F	Old Orchard Road	East of Edens Expwy (I-94) to west of Skokie Blvd. (US-41)	0.38	Pavement Reconstruction to 5 Lanes	\$4,000
<b>Subtotal 2016</b>								
14, 15	Hoffman Estates, Schaumburg	2017	M	Central Road	Ela Road to Roselle Road {ISTHA Letting}	0.70	4 Lane Reconstruction with Median	\$2,400
<b>Subtotal 2017</b>								
<b>Total - Major Reconstruction Projects</b>								<b>\$38,750</b>

### Pavement Preservation Projects

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
5	Chicago, Dolton, Riverdale	2013	M	138th Street	Ashland Avenue to Cottage Grove Avenue	3.23	Pavement Patching, Diamond Grinding, 2 Lane Hot-Mix Asphalt Resurfacing	\$2,621
15	Elk Grove Village	2013	M	Arlington Heights Road	Brantwood Avenue to Higgins Road	1.64	4 Lane Hot-Mix Asphalt Resurfacing, Milling, Concrete Patching	\$1,963
12	Chicago	2013	M	Ashland Avenue	Irving Park Road to Lawrence Avenue	1.00	Multi-Lane Hot-Mix Asphalt Resurfacing	\$1,250
15	Mount Prospect	2013	M	Busse Road	Golf Road to Central Road	1.26	2 Lane Hot-Mix Asphalt Resurfacing	\$55
6	Alsip, Crestwood	2013	M (B)	Central Avenue	135th Street to 127th Street	1.01	2 Lane Hot-Mix Asphalt Recycling	\$1,589

14, 17	Arlington Heights, Prospect Heights, Wheeling	2013	M (B)	Hintz Road	Arlington Heights Road to Elmhurst Road	2.24	Pavement Patching, Diamond Grind	\$2,129
Various	Various	2013	M (B)	Job Order Contracts	Various Locations	-	Milling and Resurfacing	\$3,500
6	Lynwood	2013	M (B)	Joe Orr Road (Old)	Blue Stem Parkway to Torrence Avenue	0.33	2 Lane Hot-Mix Asphalt Resurfacing, Drainage Improvements	\$651
13, 14	Skokie	2013	M (B)	Old Orchard Road	Harms Road to the Edens Expressway (I-94) southbound ramps	0.74	Patch or Replace Concrete Pavement, Diamond Grind	\$1,317
15	Hoffman Estates, Schaumburg	2013	M (B)	Schaumburg Road	Barrington Road to Roselle Road	3.33	Patch or Replace Concrete Pavement, Diamond Grind	\$2,982
<b>Subtotal 2013</b>								
Various	Various	2014	M (B)	Pavement Resurfacing Enhancements	Various Locations North & South	-	Hot-Mix Asphalt Resurfacing and/or Concrete Patching	\$2,000
13	Morton Grove	2014	M	Edens Expressway east frontage road	Parkside Avenue to Central Avenue	0.08	2 Lane Hot-Mix Asphalt Resurfacing, Patch or Replace Concrete Pavement	\$70
13	Morton Grove	2014	M	Edens Expressway west frontage road	Oakton Street to Greenwood Avenue	1.21	2 Lane Hot-Mix Asphalt Resurfacing, Patch or Replace Concrete Pavement	\$730
6	Lansing, Lynwood	2014	M	Glenwood-Lansing Road	Stony Island Avenue to Burnham Avenue	2.01	2 Lane Hot-Mix Asphalt Resurfacing	\$1,000
14	Wheeling	2014	M (B)	Hintz Road	Elmhurst Road to Milwaukee Avenue	2.04	Pavement Patching, Diamond Grind	\$2,000
17	Hickory Hills, Palos Hills	2014	M	Roberts Road	111th Street to 87th Street	3.01	Milling Concrete Patching 4 Lane Hot-Mix Asphalt Resurfacing	\$4,400

14	Northbrook	2014	M	Sanders Road	Techny Road to Lake Cook Road	2.46	2 Lane Hot-Mix Asphalt Resurfacing 4 Lane Hot-Mix Resurfacing	\$1,500
14	Northfield	2014	M (B)	Winnetka Road	Skokie River to Hibbard Road {IDOT Letting}	0.29	2 Lane Hot-Mix Asphalt Resurfacing, Bridge Removal and Replacement	\$250
<b>Subtotal 2014</b>								<b>\$11,950</b>
17	Tinley Park	2015	M	84th Avenue	183rd Street to 171st Street	1.60	2 Lane Hot-Mix Asphalt Resurfacing	\$1,000
5	Flossmoor, Hazel Crest, Homewood, Markham	2015	M	Kedzie Avenue	Flossmoor Road to 159th Street	4.02	Pavement Patching, Diamond Grind	\$4,500
Various	Chicago	2015	M	City of Chicago 2015	Various Locations	-	Multi-Lane Hot-Mix Asphalt Resurfacing	\$1,000
Various	Various	2015	M	Pavement Resurfacing Enhancements	Various Locations North & South	-	Hot-Mix Asphalt Resurfacing and/or Concrete Patching	\$2,000
<b>Subtotal 2015</b>								<b>\$8,500</b>
Various	Chicago	2016	M	City of Chicago 2016	Various Locations	-	Multi-Lane Hot-Mix Asphalt Resurfacing	\$1,000
Various	Various	2016	M	Pavement Resurfacing Enhancements	Various Locations North & South	-	Hot-Mix Asphalt Resurfacing and/or Concrete Patching	\$2,000
<b>Subtotal 2016</b>								<b>\$3,000</b>
14	Palatine, Rolling Meadows	2017	M	Euclid Avenue	Quentin Road to Plum Grove Road	0.99	4 Lane Hot-Mix Asphalt Resurfacing	\$1,050
Various	Chicago	2017	M	City of Chicago 2017	Various Locations	-	Multi-Lane Hot-Mix Asphalt Resurfacing	\$1,000

Various	Various	2017	M	Pavement Resurfacing Enhancements	Various Locations North & South	-	Hot-Mix Asphalt Resurfacing and/or Concrete Patching	\$2,000
<b>Subtotal 2017</b>								<b>\$4,050</b>
<b>Total - Pavement Preservation Projects</b>								<b>\$45,557</b>

### Capacity/Operational Improvement Projects

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
6	Oak Forest	2013	M	151 <sup>st</sup> Street	At Jack Hille Middle School (west of Central Avenue)	-	Traffic Signal Installation, Striping of Intersections & Cross Walks	\$141
13	Skokie	2013	M (B)	Crawford Avenue	at Church Street {Village Letting}	-	Intersection Improvements, Traffic Signal Modernization	\$352
15	Schaumburg	2013	M (B)	Schaumburg Road	at Barrington Road {Village Letting}	-	Intersection Channelization	\$527
<b>Subtotal 2013</b>								<b>\$1,020</b>
7	Chicago	2014	M	Ashland Avenue	at 15th Street	-	Traffic Signal Installation	\$400
1, 8, 12	Chicago	2014	M	Ashland Avenue	Lake Street to Fullerton Avenue {City Letting}	2.76	Traffic Signal Interconnection	\$3,700
<b>Subtotal 2014</b>								<b>\$4,100</b>

11	Oak Lawn	2015	M	Central Avenue	at Southwest Hwy	-	Intersection Improvements, Channelization, Traffic Signal Modernization	\$1,200
13	Wilmette	2015	M	Hibbard Road	at Skokie Blvd. {Village Letting}	-	Intersection Improvements and Traffic Signal Installation	\$180
17	Palos Hills	2015	M	Roberts Road	at 111 <sup>th</sup> Street	-	Upgrading Existing Traffic Signals	\$60
<b>Subtotal 2015</b>								<b>\$1,440</b>
<b>Total - Capacity / Operational Improvement Projects</b>								<b>\$6,560</b>

### Bridge Repair Projects

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
17	Palos Township	2013	M (B)	104th Avenue	over Calumet Sag Channel	-	Bridge Repair	\$300
6	Crestwood	2013	M (B)	Central Avenue	over Tinley Creek	-	Bridge Repair	\$212
5, 6	Alsip, Crestwood	2013	M (B)	Crawford Avenue	over Calumet Sag Channel	-	Bridge Repair	\$300
5	Worth Township	2013	M (B)	Francisco Avenue	over Calumet Sag Channel	-	Bridge Repair	\$300
5	Blue Island, Robbins	2013	M (B)	Kedzie Avenue	over NIRC RR, Near 141st Street	-	Bridge Repair	\$1000
14	Buffalo Grove, Wheeling	2013	M (B)	Lake Cook Road	Over Wisconsin Central Railroad	-	Bridge Repair	\$37
6, 17	Alsip, Palos Heights	2013	M (B)	Ridgeland Avenue	over Calumet Sag Channel	-	Bridge Repair	\$300
<b>Subtotal 2013</b>								<b>\$2,449</b>



14	Wheeling	2014	M (B)	Hintz Road	at Echo Lake (east of Wheeling Road)	-	Bridge Repair	\$250
<b>Subtotal 2014</b>								<b>\$250</b>
15	Hoffman Estates	2015	M	Shoe Factory Road	over Poplar Creek (west of Higgins Road)	-	Bridge Rehabilitation	\$106
<b>Subtotal 2015</b>								<b>\$106</b>
14	Wilmette	2016	M, F	Happ Road	over Skokie River	-	Bridge Removal and Replacement	\$2,400
<b>Subtotal 2016</b>								<b>\$2,400</b>
<b>Total - Bridge Repair Projects</b>								<b>\$5,205</b>

### Other / Drainage Projects

County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
17	Orland Park	2013	M	104 <sup>th</sup> Avenue	South of 167 <sup>th</sup> Street	-	Drainage Improvement	\$16
5, 14, 16, 17	Schaumburg Des Plaines LaGrange Pk Orland Park Riverside	2013	M, L	Cook County Fleet Diesel Retrofit Project	At Maintenance Facilities #1, #2, #3, #4 & #5	-	Maintenance Districts Building Improvements Diesel Emission Reduction	\$663
14	Inverness, Palatine	2013	M	Roselle Road	Euclid Avenue to Palatine Road	1.57	Shoulder, Curb and Gutter	\$293
5, 14, 16, 17	Schaumburg Des Plaines LaGrange Pk Orland Park Riverside	2013	M	Waste Material Removal and Disposal	At Maintenance Facilities #1, #2, #3, #4 & #5	-	Maintenance District Building Improvements	\$423
8, 12	Chicago	2013	M	Western Avenue	At Bloomingdale Trail (north of North Avenue) {City Letting}	-	Bridge Removal and Replacement, Sidewalks, Street Lighting, Drainage Improvements	\$2,265
<b>Subtotal 2013</b>								<b>\$3,660</b>

5	Robbins	2014	M,F,S	Kedzie Avenue & 139 <sup>th</sup> Street	139 <sup>th</sup> Street to 135 <sup>th</sup> Street & Kedzie Avenue to Utica Avenue	1.25	Landscaping, Sidewalks, Drainage Improvements, Street Lighting	\$2,050
14	Palatine	2014	M	Quentin Road	Medford Drive to Illinois Avenue	0.20	Drainage Improvements, Storm Sewer	\$400
<b>Subtotal 2014</b>								<b>\$2,450</b>
<b>Total – Other / Drainage Projects</b>								<b>\$6,110</b>

### Maintenance Contracts/Materials

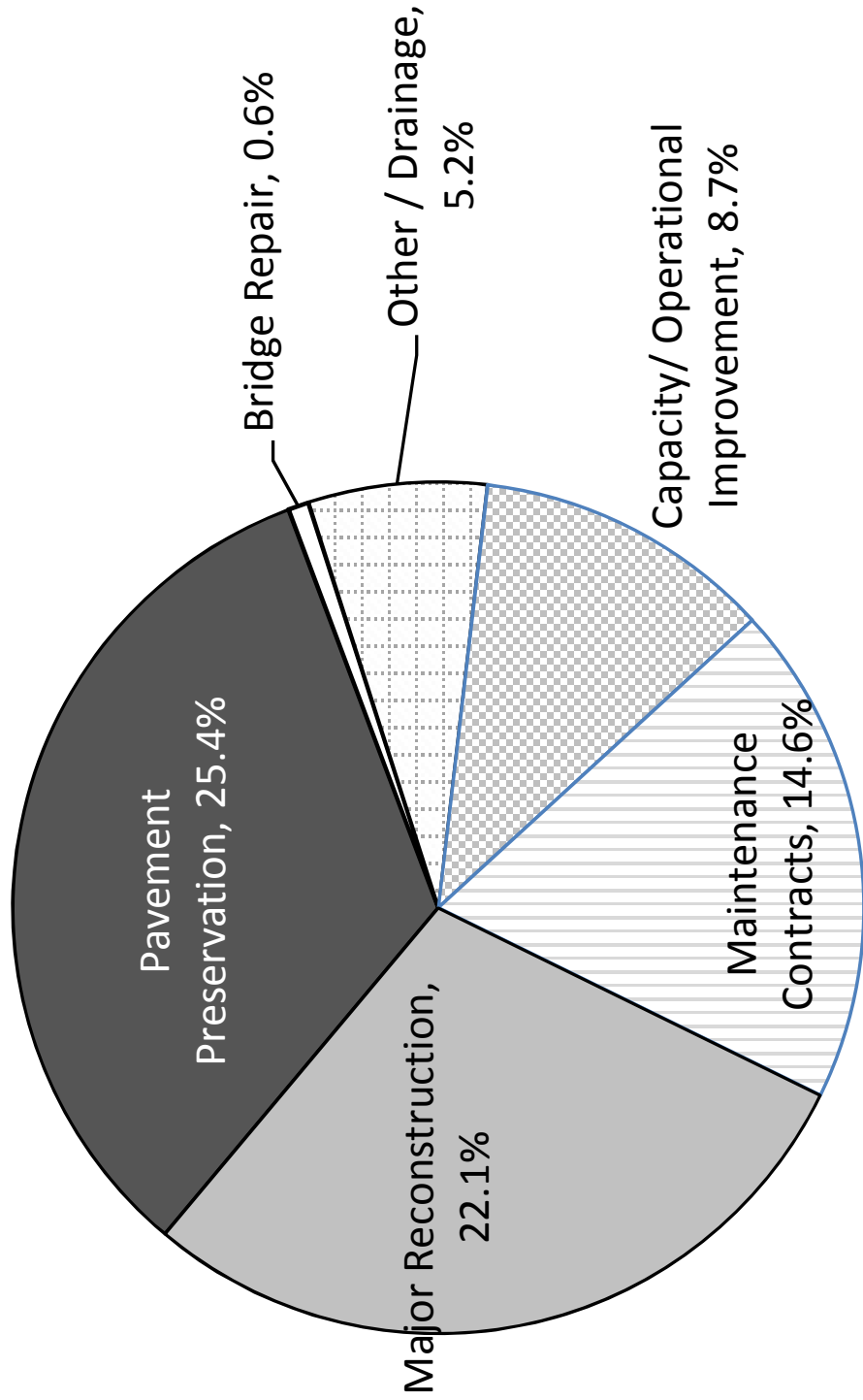
County Board District	Location	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
Various	Various	2013	M	Electrical and Mechanical Maintenance - 2013	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	\$2,285
Various	Various	2013	M	Maintenance Materials - 2013	Various Locations	-	Materials for Maintenance Operations	\$2,335
Various	Various	2013	M	Pavement Marking Maintenance - 2013	Various Locations	-	Striping of Centerline, Edgeline and LaneLine	\$1,005
Various	Various	2013	M	Pavement Marking Maintenance - 2013	Various Locations	-	Striping of Intersections and Crosswalks	\$670
Various	Various	2013	M	Signing Maintenance 2013	Various Locations	-	Erection and Replacement of Traffic Signals	\$180
<b>Subtotal 2013</b>								<b>\$6,475</b>
Various	Various	2014	M	Electrical and Mechanical Maintenance - 2014	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	\$2,420
Various	Various	2014	M	Maintenance Materials - 2014	Various Locations	-	Materials for Maintenance Operations	\$2,465
Various	Various	2014	M	Pavement Marking Maintenance – 2014	Various Locations	-	Striping of Centerline, Edgeline and LaneLine	\$1,060

Various	Various	2014	M	Pavement Marking Maintenance – 2014	Various Locations	-	Striping of Intersections and Crosswalks	\$710
Various	Various	2014	M	Signing Maintenance – 2014	Various Locations	-	Erection and Replacement of Traffic Signals	\$190
<b>Subtotal 2014</b>								
Various	Various	2015	M	Electrical and Mechanical Maintenance - 2015	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	\$2,420
Various	Various	2015	M	Maintenance Materials - 2015	Various Locations	-	Materials for Maintenance Operations	\$2,465
Various	Various	2015	M	Pavement Marking Maintenance - 2015	Various Locations	-	Striping of Centerline, Edgeline and LaneLine	\$1,060
Various	Various	2015	M	Pavement Marking Maintenance - 2015	Various Locations	-	Striping of Intersections and Crosswalks	\$710
Various	Various	2015	M	Signing Maintenance - 2015	Various Locations	-	Erection and Replacement of Traffic Signs	\$190
<b>Subtotal 2015</b>								
Various	Various	2016	M	Electrical and Mechanical Maintenance – 2016	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	\$2,555
Various	Various	2016	M	Maintenance Materials – 2016	Various Locations	-	Materials for Maintenance Operations	\$2,605
Various	Various	2016	M	Pavement Marking Maintenance – 2016	Various Locations	-	Striping of Centerline, Edgeline and LaneLine	\$1,120
Various	Various	2016	M	Pavement Marking Maintenance – 2016	Various Locations	-	Striping of Intersections and Crosswalks	\$750
Various	Various	2016	M	Signing Maintenance – 2016	Various Locations	-	Erection and Replacement of Traffic Signs	\$200
<b>Subtotal 2016</b>								
								<b>\$7,230</b>

Various	Various	2017	M	Electrical and Mechanical Maintenance – 2017	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	\$2,555
Various	Various	2017	M	Maintenance Materials – 2017	Various Locations	-	Materials for Maintenance Operations	\$2,605
Various	Various	2017	M	Pavement Marking Maintenance – 2017	Various Locations	-	Striping of Centerline, Edgeline and Lane Line	\$1,120
Various	Various	2017	M	Pavement Marking Maintenance – 2017	Various Locations	-	Striping of Intersections and Crosswalks	\$750
Various	Various	2017	M	Signing Maintenance – 2017	Various Locations	-	Erection and Replacement of Traffic Signs	\$200
<b>Subtotal 2017</b>								<b>\$7,230</b>
<b>Total - Maintenance Contracts/Materials</b>								<b>\$34,625</b>

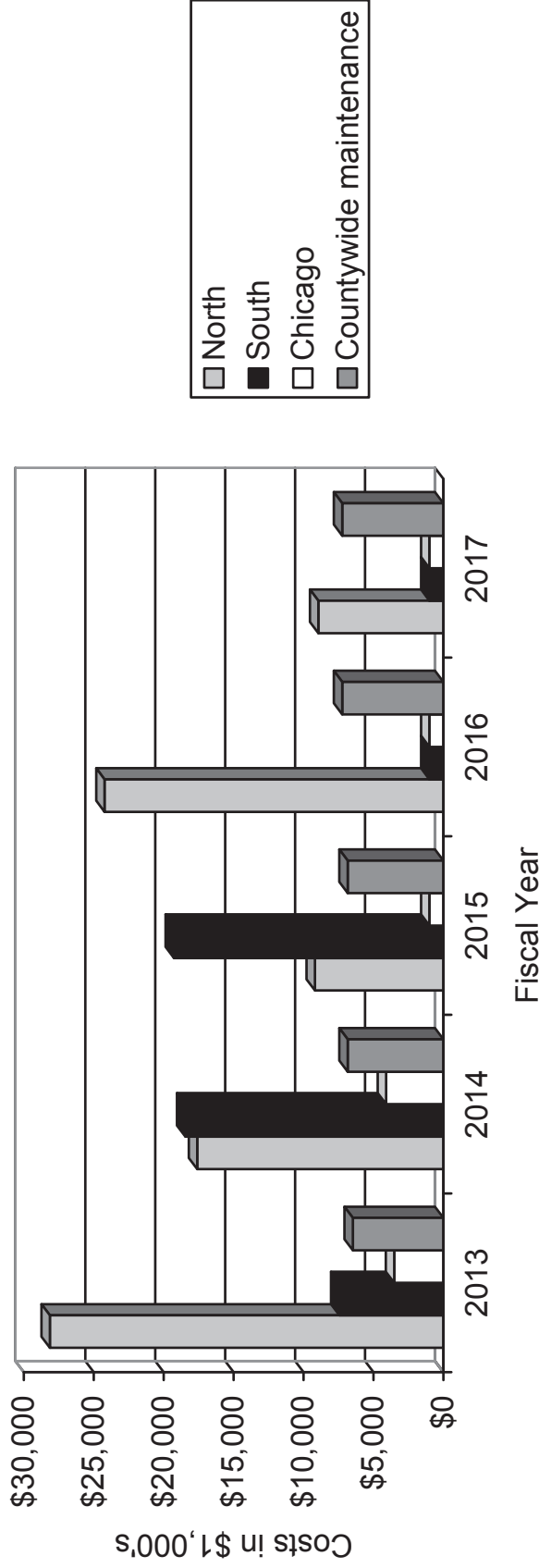
# FY 2014 Funding Distribution by Project Type

## \$47 Million



The 2013 through 2017 Transportation Plan has the following geographical distribution.

## Countywide Geographical Distribution of Program Costs Eisenhower Expressway is Divisor



2000 costs:	\$20,400	North (59%)	\$13,970	South (41%)	2007 costs	\$13,772	North (31%)	\$30,737	South (69%)
2001 costs:	\$19,618	North (50%)	\$19,474	South (50%)	2008 costs	\$20,525	North (45%)	\$25,047	South (55%)
2002 costs:	\$42,360	North (64%)	\$23,878	South (36%)	2009 costs	\$30,305	North (64%)	\$16,772	South (36%)
2003 costs:	\$22,902	North (48%)	\$24,602	South (52%)	2010 costs	\$18,818	North (77%)	\$5,535	South (23%)
2004 costs:	\$23,969	North (50%)	\$23,942	South (50%)	2011 costs	\$12,059	North (29%)	\$28,834	South (71%)
2005 costs:	\$17,217	North (23%)	\$56,485	South (77%)	2012 costs	\$12,724	North (38%)	\$20,583	South (62%)
2006 costs:	\$18,316	North (28%)	\$48,101	South (72%)					

The 2000 through 2012 accumulated award costs are \$273 million (45%) North of the Eisenhower Expressway and \$338 million (55%) South. Extending that period through the end of 2017, the distribution of funding will be \$443 million (51%) to North of the Eisenhower and \$417 million (49%) South of the Eisenhower.

**DEFERRED PROJECTS**  
**MULTI-YEAR PROGRAM B-LIST**

<b>ROUTE</b>	<b>LIMITS</b>	<b>ESTIMATED COST (1,000'S)</b>	<b>TYPE OF WORK</b>
<b>RECONSTRUCTION PROJECTS</b>			
Crawford Avenue*	Oakton Street to Golf Road	\$10,000	4 Lane Reconstruction with Median and Traffic Signal Modernization
Harlem Avenue	Steger Road to south of Sauk Trail	\$6,100	Re-align Intersection and Reconstruct to 4 Lanes with Median
Harlem Avenue	north of Sauk Trail to Lincoln Highway (US 30)	\$6,000	Reconstruct to 4 Lanes with Median
Plainfield Road	Brainard Avenue to La Grange Road	\$2,000	2 Lane Bituminous Reconstruction with Median
Ridgeland Avenue	175 <sup>th</sup> Street to Oak Forest Avenue	\$2,050	2 Lane Bituminous Reconstruction with Median
Sauk Trail	Harlem Avenue to Ridgeland Avenue	\$5,800	Reconstruct to 4 Lanes with Median
West Lake Avenue	west of Forest Drive to east of Magnolia Street	\$1,250	Reconstruct to 4 Lanes with Median
Winnetka Road	Waukegan Road to 0.7 miles east of Happ Road	\$3,700	2 Lane Bituminous Reconstruction with Storm Sewer, Channelization and T.S. Installation
107 <sup>th</sup> Street	Kean Avenue to west of 88 <sup>th</sup> Avenue	\$1,850	2 Lane Reconstruction with Channelization
175 <sup>th</sup> Street*	Oak Park Avenue to Ridgeland Avenue	\$3,550	2 Lane Bituminous Reconstruction with Median

## DEFERRED PROJECTS MULTI-YEAR PROGRAM B-LIST

ROUTE	LIMITS	ESTIMATED COST (1,000'S)	TYPE OF WORK
<b>REHABILITATION PROJECTS</b>			
Ashland Avenue	Marquette Road (67 <sup>th</sup> St) to Garfield Boulevard (55 <sup>th</sup> St)	\$2,235	Multi-Lane Bituminous Resurfacing
Ashland Avenue	Garfield Boulevard (55 <sup>th</sup> St) to 51 <sup>st</sup> Street	\$825	Multi-Lane Bituminous Resurfacing
Ashland Avenue	47 <sup>th</sup> Street to 43 <sup>rd</sup> Street	\$825	Multi-Lane Bituminous Resurfacing
Ashland Avenue	43 <sup>rd</sup> Street to 32 <sup>nd</sup> Place	\$1,980	Multi-Lane Bituminous Resurfacing
Ashland Avenue*	Cermak Road to Roosevelt Road	\$1,900	Multi-Lane Bituminous Resurfacing
Ashland Avenue	Elston Avenue to Belmont Avenue	\$2,312	Multi-Lane Bituminous Resurfacing
Ashland Avenue/Clark Street	Lawrence Avenue to Devon Avenue	\$3,055	Multi-Lane Bituminous Resurfacing
Central Avenue	105 <sup>th</sup> Street to 98 <sup>th</sup> Street	\$1,200	Patch or Replace Concrete Pavement Diamond Grinding
Kedzie Avenue	86 <sup>th</sup> Street to 83 <sup>rd</sup> Street	\$495	Multi-Lane Bituminous Resurfacing
Ridgeland Avenue	Southwest Highway to 87 <sup>th</sup> Street	\$2450	Patch or Replace Concrete Pavement Diamond Grinding
Sauk Trail	Western Avenue to Chicago-Vincennes Road	\$2,900	Patch or Replace Concrete Pavement Diamond Grinding
Western Avenue	Roosevelt Road to Congress Street	\$990	Multi-Lane Bituminous Resurfacing
Western Avenue	Fullerton Avenue to Belmont Avenue	\$1,490	Multi-Lane Bituminous Resurfacing
Western Avenue	Belmont Avenue to Addison Avenue	\$745	Multi-Lane Bituminous Resurfacing



## DEFERRED PROJECTS MULTI-YEAR PROGRAM B-LIST

ROUTE	LIMITS	ESTIMATED COST (1,000'S)	TYPE OF WORK
Western Avenue	Touhy Avenue to Howard Street	\$825	Multi-Lane Bituminous Resurfacing
Wise Road	Chicago-Elgin Road to Roselle Road	\$2,800	Patch or Replace Concrete Pavement Diamond Grinding
115 <sup>th</sup> Street	State Street to Prairie Avenue	\$560	Multi-Lane Bituminous Resurfacing
<b>TRAFFIC SIGNAL PROJECTS</b>			
Arlington Heights Road*	at Landmeier Road	\$800	Intersection Improvements
Ashland Avenue	Cermak Road to Roosevelt Road	\$1,000	Traffic Signal Interconnect
Ashland Avenue	Fullerton Avenue to Lawrence Avenue	\$2,400	Traffic Signal Interconnect
Ashland Avenue/Clark Street	Lawrence Avenue to Devon Avenue	\$1,550	Traffic Signal Interconnect
Euclid Avenue	at Kennicott Avenue	\$402	Intersection Improvements and Traffic Signal Installation
<b>OTHER PROJECTS</b>			
Western Avenue	North Avenue to Fullerton Avenue	\$2,400	Landscaped Median Installation
Western Avenue*	Roscoe Street to Addison Street (Near Lane Tech HS)	\$400	Median, Curb and Gutter, Striping of Intersections and Crosswalks
138 <sup>th</sup> Street	at Indiana Avenue/CSXT Railroad	\$200	Railroad Crossing Renewal
	<b>DEFERRED TOTAL</b>	<b>\$79,039</b>	

\* Previously programmed projects now moved to the Multi-Year B-List in this Plan.

