

# 2016 State of the Village

---



**MAYOR**  
**Frank Saverino**



# Village Finances

**Fiscal Year that Ended April 30, 2016**

- **General Corporate Fund**

**Revenues** \$ 27.4 M

**Expenses** \$ 23.0 M

**SURPLUS** \$ 4.4 M \*

\* Transfer to Capital Improvement Fund for road & facility improvement projects.



# Village Finances

## General Corporate Fund Budget

### **YR 1: FY 2016 - 2017**

- Projected Revenues: \$ 27.9 M
  - Projected Expenditures \$ 25.7 M
- Projected SURPLUS \$ 2.2 M \***

### Projected General Corporate Fund SURPLUSES:

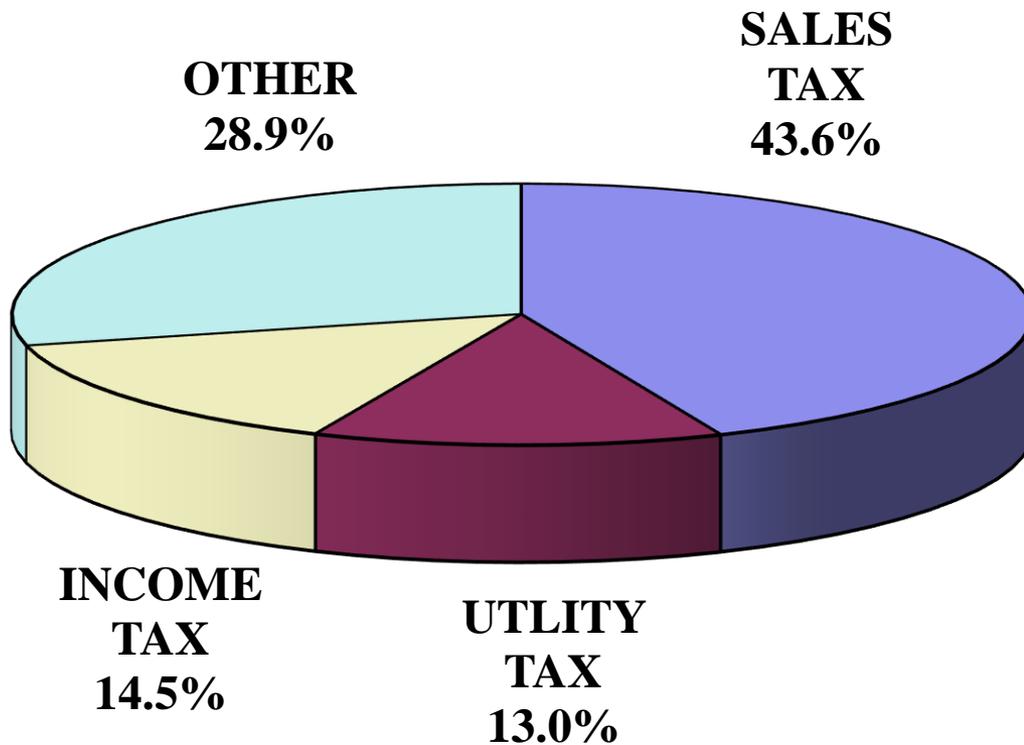
**YR 2: FY 2017 -18 \$ 2.5 M \***

**YR 3: FY 2018 -19 \$ 3.6 M \***

**\* Transfers to Capital Improvement Fund**



# FY16-17 General Corp. Fund Revenues



**70%** of General Corporate Fund Revenues come from 3 Sources.

**SALES TAXES** play a critical role in helping fund basic services. Keep Shopping Carol Stream!

## **State Shared Revenue**

Income Taxes must be protected from Springfield reallocation.

Village continues to operate **WITHOUT** a **property tax** & remains **DEBT-FREE**.





# Water & Sewer Fund

## 3 Major Factors Impacting this Fund:

- **1: Aging Water System** = Increased Maintenance
- **2: 7 Years of Water Purchase Increases** (Chicago)
- **3: Conservation**-Reduced Demand (-21.7% over 10 Yrs.)
- 6 Consecutive Years Using Budget Reserves to Fund Water System Improvements.
- **May 1<sup>st</sup> Combined Rate Increase:**+50¢ to \$10.35/1,000 gallons
- **COST IMPACT** to the Avg. Customer - \$36/Year
- Village **Water Rate Remains One of the LOWEST** of the DuPage Water Commission communities



# EAB: Mission Accomplished

- **Detection & Quarantine** by State Nov. 2007
  - Created Dedicated **Tree Fund** of \$ 2.25 M - **May 2008**
  - 2,940 Diseased Ash **Trees Cut Down** **2011 - 2015**
  - 3,000+ Diverse **Trees Planted** **2011 - 2015**
- 
- More than a **1 to 1 removal to replacement ratio**
  - 100 Trees were just planted
  - 200 Trees to be Planted this Fall
  - 32 Infested Ash Trees are on an Inspection Schedule.



# New Commercial Development/Businesses

- **Pilot Auto & Truck Fueling Facility**, Moe's SW Grill, Cinnabon, convenience store – 170 North Avenue
- **Caputo's** 6,000 s.f. outlot building (coming soon) – 120 S. Schmale Road
- **Jet Brite Car Wash** – 1251 N. Gary Avenue
- **O'Reilly Auto Parts** – 1251 County Farm Road



# New Industrial Development/Businesses



- **CoreCentric Solutions**  
(350,000 s.f. APPLIANCE PARTS servicing and re-manufacturing center) @ 191 North Avenue
- **MERCEDES BENZ Parts Distribution Ctr.** (84,000 sf addition)–100 Mercedes Dr.
- **WAYFAIR** (188,000 s.f. home furnishings and décor warehouse and distribution center) – 815 Kimberly Drive
- **DEVANCO FOODS** (93,000 s.f. meat processing, packaging, and warehousing facility) @ 440 Mission Street

# A New Comprehensive Plan for the Village...



- What is a **Comprehensive Plan**?
  - Conveys a **Long-term Vision** for the community.
  - **Guides future development** and redevelopment.
  - **Elements** of the plan **Include** land use, transportation, and the natural environment.
- Plan Commission & ZBA Public Hearing – **May 9<sup>th</sup>**
- Board Workshop- **May 16<sup>th</sup>**
- Anticipated Plan Adoption - **June 2016**



# Capital Improvement Projects

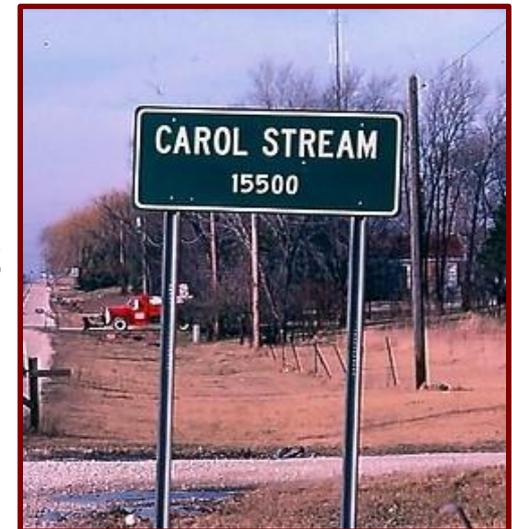
- **Flexible Pavement Program** \$ 3.1 M
- Pavement Repaired / Resurfaced 8.5 miles
- Total Street Segments 47
  
- **Lies Rd. Rehabilitation** (2 Projects) \$ 437,000
  - Kuhn – County Farm Rds.
  - High Ridge Pass – Fair Oaks Rd.
  
- **Pedestrian Paths** \$ 1.89 M
  - West Branch DuPage River Trail
  - Lies Rd. Extension (Gary – Schmale)
  - Kuhn Rd. Extension (Lies – Army Trl.)

**Roadway System Invest - \$4.5 M**



# Municipal Center Remodeling

- Home of the Village Government since 1981 – 36 Years
- **Space Needs Analysis Report**– Facility inadequate to meet current & future service and staffing needs of the Village.
- **Facility Evaluation** – inefficient layout, insufficient office, meeting & storage space, well below industry standard for combined Municipal Administrative & Police Facility.
- **Project Design** - Spring 2016
- **Project Bidding** - May 2017
- **Construction**–Summer '17–Summer '18
- **Full Project Cost** - \$13.1 - \$15.6 M
- **No Debt Anticipated**



# Service & Communication Enhancements

- Community Development is implementing a building permit & development software program. Once operational, this software tool will assist Community Development efficiently process and track home/building improvement projects from initial permitting to close of project.
- Addition of New Entryway Signs at 8 Key Highway Corridors
- Redesign of the Village's Web Page – 2 Year Project





Find us on  
**Facebook**

# Communications



**Police Dept. - carolstreampd**  
**Village Admin- VilofCarolStream**



# Recognition

**Klein Creek Flood Mitigation  
Storm Water Project of Year  
American Public Works Assoc.**



**Top 100 Safest Cities in Nation  
NEIGHBORHOOD SCOUT**

- **Top 10 Suburbs for Regional Sustainability (2008-15)  
Metropolitan Mayor's Caucus**



# Summer Concert Sponsors

- **Northwestern Medicine @ CDH**
- **Saverino & Associates**
- **Community Auto Body**
- **Subway** (Windfall Plaza)
- **CH2M** • **R&M Printing**
- **C&C Power**
- **First State Bank**



- **Caputo's Fresh Market**
- **Royal Die & Stamping**
- **AudioLogic Services**
- **Body Works Chiropractic**
- **Weissenhofer Ins. Agency**
- **Core Pipe**
- **Rockin' Jump**

# QUESTIONS

