# Village of Carol Stream

**SPECIAL WORKSHOP MEETING**

**February 2, 2015**

**6:00 PM**

**GREGORY J. BIELAWSKI MUNICIPAL CENTER**
**500 N. GARY AVENUE**
**CAROL STREAM, ILLINOIS 60188**

**LOWER LEVEL TRAINING ROOM**

**AGENDA**

1. **CALL TO ORDER**
2. **ATTENDANCE**
3. **DISCUSSION ITEMS**

   A. Emergency Operations Center Improvement Plan Update. *Staff has prepared a project scope and will be presenting contracts and purchase requests at upcoming Village Board meetings.*

   B. CIP Budget Presentation.
4. **OTHER BUSINESS**
5. **ADJOURNMENT**

# Village of Carol Stream

## Interdepartmental Memo

TO: Joe Breinig, Village Manager

FROM: Philip J. Modaff, Director of Public Works

DATE: January 28, 2015

RE: Workshop Presentation – EOC Upgrade Project

In January 2014 the Village Board approved an agreement with the State of Illinois for a grant that will fund improvements to the Emergency Operating Center (EOC) located at Carol Stream Fire Protection District station #28. The agreement provides up to $150,000 to enhance lighting, HVAC, electrical generating, communications (radio, phone and data) and improve display capabilities in the EOC.

Over the past year staff from the Fire District and the Village have been working to identify needs, define the scope of the project, consult with other EOC resources and identify options and costs for meeting our needs. We are now at a point where we will begin bringing contracts and purchase requests forward for approval but wanted to inform the Village Board and Fire District Board of the plans prior to moving forward. Below is a summary of the major components that we intend to address in this project:

- **Electrical** – following completion of an evaluation by an electrical engineer we are confident that all of the lighting, outlets, display units, kitchenette and HVAC systems can be carried by the generator that is already in place. We will be bringing a recommendation for a contract to complete the necessary work to the Village Board in later February or early March.

- **Phone and Data** – during prior events which required opening of the EOC we have experienced vary levels of reliability in phone and data service. By working with others with experience in operating and EOC (including DuPage County Homeland Security and Emergency Management) we have identified opportunities to build up redundancies for data through the use of cable, cellular and satellite outlets. For phone service we will also be building in redundancy through use of products and services that offer multiple solutions to delivering service. The electical work will also include installing and wiring a portal to accept the County's mobile communications command center in case other systems fail. While the investment in this equipment will be relatively small there will be ongoing expenses necessary to support these systems that are not grant eligible and which will be built into the proposed operating budget.

- **Computers** – the EOC will be outfitted with several computers that must remain in the facility but will be available for use by those staffing the EOC.

- **Display** – in our experience over the last several years one of the deficiencies that we have noted is the inability to display and update graphics. For instance, in flood events streets are

often closed and re-opened throughout the course of the event. Up until now we have used paper maps and colored pencils to update maps, which quickly become cluttered and outdate. By bringing SmartBoard technology into the EOC (looks like a movie screen but is actually a wall-mounted computer) we will have the ability to project and update aerial maps up to the minute, display street and utility infrastructure via the GIS system, and conduct live video conferencing from mobile sites (such as the mobile command center). Any data or maps created on the SmartBoard can also be transmitted via e-mail to workers in the field and preserved for post-event reporting.

We expect the improvements and purchases to begin on the project in March and hopefully concluded by mid-summer. The grant period extends through December 2015, but we don't expect to need that much time to complete the project. I will be making a similar presentation to the Fire District at their meeting scheduled for February 9, 2015.

# VILLAGE OF CAROL STREAM

# 2015-16 CAPITAL IMPROVEMENT PROGRAM

# AGENDA

- Completed Projects
- Proposed CIP
  - Five Year Plan
  - Cash Flows
  - Ten & Twenty Year Plans
  - Project Details
- Requested But Not Programmed Projects
- Element Qualification Criteria For Project Inclusion

# COMPLETED CIP PROJECTS

# FY14-15

# 2014 Pavement Preventative Maintenance Program Projects

Eighty eight streets received an application of preservative sealer and twenty three received a restorative sealer application with the Pavement Rejuvenation Projects. These two projects were completed at a total cost of $374,638.52. The Pavement Patching Project included forty nine patches on ten streets and the Village Hall parking lot totaling nearly 14,785 square feet of pavement surface. The Project was completed for $52,726.68. In all, the Pavement Preventative Maintenance Program Projects were completed for a total cost of $427,365.20 which was $19,634.80 or 4.4% under the $447,000 budgeted for these three projects.

Pavement Patches on Lies Road

# 2014 Flexible Pavement Project
# (Street Resurfacing, Structural Overlay & Pavement Reconstruction)

A total of twenty streets or 13,716 feet received a 2" maintenance overlay and five streets or 12,228 feet had a 2.75" structural overlay and fifteen streets or 12,735 feet the pavement was reconstructed. Curb and gutter, sidewalk and driveway removal and replacement as well as pipe under drainage, reflective crack control; street and structure patching were included with the project where conditions met Village criteria. Thermoplastic pavement markings were reapplied. The project was completed at a final cost of $2,408,243.45. This was $591,756.55 (19.7%) under the $3,000,000 budgeted. The following are the list of streets that received resurfacing or structural overlays or the pavement was reconstructed:

Street Resurfacings

| | | |
|---|---|---|
| Abbington Lane | Big Eagle Trail | Bison Trail |
| Burning Trail | Cactus Trail | Country Glen Lane |
| Creekwood Court | Dugout Trail | Farm Glen Lane |
| Fox Court | Glen Court | Hawk Lane |
| Kamiah Court | Lance Lane | Mesa Verde Court |
| Nez Perce Court | Sauk Court | Sequoia Court |
| Sundance Court | Yardley Drive | |

Structural Overlays

| | | |
|---|---|---|
| Easy Street | Elk Trail | Evergreen Drive |
| Idaho Street | Munson Drive | |

Pavement Reconstruction

| | | |
|---|---|---|
| Allegheny Court | Biloxie Court | Cimarron Drive |
| Colorado Court | Dakota Court | Esselen Court |
| Iroquois Trail | Minnesota Circle | Nekoma Drive |
| Oneida Court | Oswego Drive | Pontiac Lane |
| Prairie Court | Sandcreek Drive | Shining Waters Drive |

Structural Overlaying Munson Drive

# Fair Oaks Road Pavement Rehabilitation Project

The Fair Oaks Road Pavement Rehabilitation Project was joint project between the Village of Carol Stream and the Wayne Township Road District (WTRD) which was completed in 2012. The Village had been waiting final invoicing from IDOT for our local share. Payment was remitted in 2014 allowing us to close-out the project. The Fair Oaks Road Pavement Rehabilitation Project was completed at a cost of $722,915.67, which was $2,084.33 or 0.3% under the $725,000 budgeted. The Village received $506,040.97 in STP-LAFO funding. Taking into account WTRD's local share of $101,931.11, the Village cost was $114,943.59.

Asphalt Paving on Fair Oaks Road

# Illini Drive Bridge Replacement Project

Fifty seven streetlights and deteriorated poles were replaced with aluminum poles with screw-in bases and LED fixtures as well as new cables, conduit and controllers. The Illini Drive Bridge Replacement Project was completed at a cost of $506,020.37, which was $56,020.37 or 12.5% over the $450,000 budgeted, but $39,436.43 or 7.2% under the $545,456.80 contract amount.

Finished Replacement of Illini Drive Bridge

# Kehoe Boulevard Rail Road Crossing Removal Project

The eastern rail road spur crossing Kehoe Boulevard was abandoned and replaced with asphalt pavement. This was done entirely at the cost of the Canadian National Railroad.

Removed Rail Road Spur on Kehoe Boulevard

# Kuhn Road Trail Project

The Kuhn Road Trail Project was completed in 2013. The Village had been waiting final invoicing from IDOT of $23,669.85 for our local share. Payment was remitted in 2014 allowing us to close-out the project. The Kuhn Road Trail Project was completed at a cost of $439,974.24, which was $55,025.76 or 11.1% under the $495,000 budgeted. The Village received $329,980.68 in STP-TCM funding and a $100,000 DCEO grant for construction of the bike path leaving the Village cost at only $9,993.56.

Asphalt Placement of Kuhn Road Trail

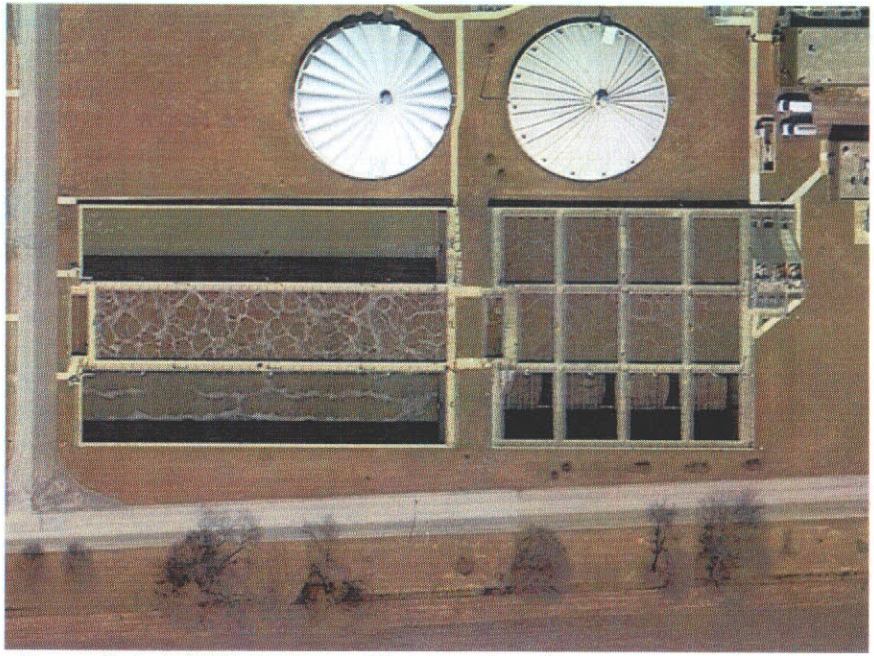
# 2014 Streetlight Replacement Project

A total of 43 streetlights and 38 deteriorated poles were replaced with aluminum poles with screw-in bases and LED fixtures as well as new cables, conduit and controllers. This finished all of the Western Trails subdivision. The Streetlight Replacement Project was completed at a cost of $292,122, which was $32,878 or 10.1% under the $325,000 budgeted.

Newly Installed LED Streetlights

# WRC Phase II Aeration System Improvement Project

Work included installation of advanced instrumentation that will improve control of the aeration system through process probes and blower speed controls. The total construction cost was $770,535, which was $382,465 or 49.6% under the $1,153,000 budgeted for this project.



Completed WRC Phase II Aeration System Improvements

# WRC Pavement Resurfacing & Reconstruction Project

Approximately 60% of the existing deteriorated asphalt drives were milled and replaced with a 2" maintenance overlay (resurfacing). The remaining 40% required total removal and replacement (pavement reconstruction) of the 5" thick asphalt pavement section (binder and surface). The project was completed at a cost of $382,596.96, which was $82,596.96 or 27.5% over the $300,000 budgeted. However, since this project was completed with the 2014 Flexible Pavement Project sufficient funding existed as that project was $591,756.55 under budget.

Asphalt Paving at WRC

# Building Roof Replacement Project

This project included replacement of the WRC control building roof for a total cost of $128,265 which was $63,265 or 97.3% over the budget of $65,000. The original plan called for replacement of the WRC blower building roof, the control building roof deemed higher priority due to its poorer condition and larger size which accounts for the overage.

Replaced WRC Control Building Roof

# GIS Utility System Update & Implementation Project

Originally the Village planned to hire a consultant to complete the updating and build out of all water, sanitary and storm sewer system mapping features including: pipes, vaults, valves, hydrants and control and storage facilities, manholes, inlets, catch basins, outlets, culverts, best management practices, detention and retention basins, restrictors, pump stations, structures and other appurtenances. An analysis was then going to be performed to determine how the updated spatial data and existing Public Works databases could be linked. The second phase of the GIS project would complete the link of spatial data and existing data bases for water, storm and sanitary sewer systems. After careful consideration the Village elected to join the GIS Consortium utilizing their consultant to complete these tasks as well as begin integration of GIS functions across the entire organization. Much of this work will be completed by the end of the fiscal year and also includes an evaluation of asset and operations management system programs. The total cost for FY15 is estimated at $121,768 which is $18,232 or 13% under the $140,000 budgeted.

# Southeast Stormwater Study

The Village entered into an intergovernmental agreement (IGA) with DuPage County whereby their Stormwater Management Division would perform a study of the southeast corner of the Village which has been prone to flooding. The Village paid DuPage County $16,888 to perform this work. The cost was $25,112 or 59.8% less than what was budgeted, $42,000.

Southeast Stormwater Study Field Survey

# Fullerton Storage Building Project

The Village anticipated constructing a small new storage facility approximately 2,300 square feet in size will at the Village's Well No. 3 and Elevated Water Tank site located off Fullerton Avenue. The Village Hall lacked ample space for the storage of materials, equipment and records. This facility would allow secure storage of these items in a climate controlled structure. The structure would've included a fire suppression system, HVAC, fencing and gates, paved access, water, electrical and gas services, lighting, second floor attic storage with stairs, drainage improvements, landscaping and rodent control. The Village employed project management services from a local consultant as well as job order contractor (JOC) services through DuPage County and Naperville. After the requesting a proposal from the JOC it was determined that the traditional design-bid-construct method of contracting was suitable for this project. Numerous Village building code amendments required the services of an architect to design the building. This increased the estimated cost of the project substantially and the Village is now exploring the design of a larger and more secure structure that could also be used for Police evidence storage. Only $6,810.66 was spent on project management services out of the $300,000 budgeted.

# PROPOSED FIVE YEAR CIP

# FUNDING SUMMARY

# Village of Carol Stream

## 5 Year Capital Improvement Program - Expenditure Summary

| CIP Projects By Fund ($000) | Fund | FY15/16 Proposed | FY16/17 Planned | FY17/18 Planned | FY18/19 Planned | FY19/20 Planned | Total |
|---|---|---|---|---|---|---|---|
| **Roadways:** | | | | | | | |
| 1. Pavement Preventative Maintenance Program | CPF | $ 469 | $ 491 | $ 513 | $ 537 | $ 563 | $ 2,573 |
| 2. Flexible Pavement Program | CPF | 2,558 | 3,146 | 4,042 | - | 4,456 | 14,202 |
| 3. Flexible Pavement Program | MFT | - | - | - | 3,828 | - | 3,828 |
| 4. Indianwood Drive Pavement Reconstruction | CPF | 68 | - | - | - | - | 68 |
| 5. Kuhn Road Pavement Rehabilitation* | CPF | 374 | - | - | - | - | 374 |
| 6. Lies Road Pavement Rehabilitation* | CPF | 36 | 395 | - | - | - | 431 |
| 7. Vale Road Pavement Rehabilitation | CPF | - | - | - | 139 | - | 139 |
| 8. Doris Avenue Pavement Rehabilitation | CPF | - | - | - | 277 | - | 277 |
| 9. West Branch DuPage River Trail* | CPF | 597 | 57 | - | - | - | 654 |
| 10. Carol Stream - Bloomingdale Trail Improvements* | CPF | 178 | 219 | - | - | - | 397 |
| 11. Lies Road Bike Path Extension* | CPF | 180 | 300 | - | - | - | 480 |
| 12. Southeast Bike Path* | CPF | 100 | 362 | 40 | - | - | 502 |
| 13. Gary Avenue Improvements | CPF | 40 | - | - | - | - | 40 |
| 14. Streetlight Replacement Program | CPF | 50 | 250 | 50 | 50 | 50 | 450 |
| **Subtotal** | | **$ 4,650** | **$ 5,220** | **$ 4,645** | **$ 4,831** | **$ 5,069** | **$ 24,415** |
| **Water and Sewer Utilities:** | | | | | | | |
| 1. WRC Phase I Pumping Station Improvement | W/S | $ 50 | $ - | $ - | $ - | $ - | $ 50 |
| 2. WRC Phase II Pumping Station Improvement | W/S | $ 650 | $ - | $ - | $ - | $ - | $ 650 |
| 3. WRC Dewatering System Improvement | W/S | - | - | - | 325 | 1,690 | 2,015 |
| 4. WRC Non-Potable Hydrant Replacement | W/S | 45 | - | - | - | - | 45 |
| 5. WRC Secondary Clarifier Improvement | W/S | - | - | 100 | - | - | 100 |
| 6. WRC Blower Building #1 Roof Replacement | W/S | 45 | - | - | - | - | 45 |
| 7. WRC Administration Building Roof Replacement | W/S | 135 | - | - | - | - | 135 |
| 8. WRC Grit/Screening Building Roof Replacement | W/S | - | 80 | - | - | - | 80 |
| 9. Schmale Road Water Main Replacement | W/S | 2,278 | 253 | - | - | - | 2,531 |
| 10. Water System Studies | W/S | 105 | - | - | - | - | 105 |
| 11. Water System Improvements | W/S | - | 150 | 150 | 150 | 150 | 600 |
| 12. Water Main Replacement Program | W/S | - | 200 | 2,200 | 2,200 | 2,200 | 6,800 |
| 13. SW Reservoir & Pumping Station | W/S | - | - | 996 | 3,303 | - | 4,299 |
| 14. SW DPWC Connection & Metering Station | W/S | - | - | 262 | 2,819 | - | 3,081 |
| 15. Aztec Drive Sanitary Sewer Replacement | W/S | 52 | 571 | - | - | - | 623 |

# Village of Carol Stream

## 5 Year Capital Improvement Program - Expenditure Summary

| CIP Projects By Fund ($000) | Fund | FY15/16 Proposed | FY16/17 Planned | FY17/18 Planned | FY18/19 Planned | FY19/20 Planned | Total |
|---|---|---|---|---|---|---|---|
| **Water and Sewer Utilities (continued):** | | | | | | | |
| 16. North Avenue Sanitary Sewer Rehabilitation | W/S | - | 66 | 726 | - | - | 792 |
| 17. Sanitary Sewer System Evaluation Study (SSES) | W/S | - | 250 | - | - | - | 250 |
| 18. Sanitary Sewer I&I Reduction | W/S | - | - | 50 | 550 | 550 | 1,150 |
| **Subtotal** | | **$ 3,360** | **$ 1,570** | **$ 4,484** | **$ 9,347** | **$ 4,590** | **$ 23,351** |
| **Stormwater Utilities:** | | | | | | | |
| 1. Roadway Drainage Improvements | CPF | $ 58 | $ 61 | $ 64 | $ 67 | $ 70 | $ 320 |
| 2. Tubeway & Westgate Stormwater Study | CPF | 70 | - | - | - | - | 70 |
| 3. Flood Plain Structure Buyout Program* | CPF | 333 | 362 | 362 | 362 | 29 | 1,448 |
| 4. Kehoe Boulevard Stream Bank Stabilization* | CPF | 14 | 126 | 693 | 77 | - | 910 |
| 5. Klein Creek Section I Stream Bank Stabilization* | CPF | 32 | 15 | 460 | 2,376 | 264 | 3,147 |
| **Subtotal** | | **$ 507** | **$ 564** | **$ 1,579** | **$ 2,882** | **$ 363** | **$ 5,895** |
| **Facilities:** | | | | | | | |
| 1. PWC Front Parking Lot Resurfacing | CPF | $ 80 | $ - | $ - | $ - | $ - | $ 80 |
| 2. PWC Fuel Island Replacement | CPF | - | 550 | - | - | - | 550 |
| 3. Town Center Fountain Electrical Improvements | CPF | 10 | 150 | - | - | - | 160 |
| **Subtotal** | | **$ 90** | **$ 700** | **$ -** | **$ -** | **$ -** | **$ 790** |
| **Total Expenditures All Funds:** | | **$ 8,607** | **$ 8,054** | **$ 10,708** | **$ 17,060** | **$ 10,022** | **$ 54,451** |

* Partially funded though outside sources.

| **Fund Recap** | | | | | | | |
|---|---|---|---|---|---|---|---|
| Capital Projects Fund | CPF | $ 5,247 | $ 6,484 | $ 6,224 | $ 3,885 | $ 5,432 | $ 27,272 |
| Motor Fuel Tax Fund | MFT | - | - | - | 3,828 | - | 3,828 |
| Water & Sewer Fund | W/S | 3,360 | 1,570 | 4,484 | 9,347 | 4,590 | 23,351 |
| **Total Expenditures All Funds:** | | **$ 8,607** | **$ 8,054** | **$ 10,708** | **$ 17,060** | **$ 10,022** | **$ 54,451** |

# PROPOSED FIVE YEAR CIP

# CASH FLOW

# Village of Carol Stream

## 5 Year Capital Improvement Program - Fund Cash Flow Projections

| | FY13/14 Audited Fund Balances | FY14/15 Estimated | FY15/16 Projected | FY16/17 Projected | FY17/18 Projected | FY18/19 Projected | FY19/20 Projected |
|---|---|---|---|---|---|---|---|
| **CAPITAL PROJECTS FUND** | | | | | | | |
| Proj. Beginning Fund Balance, May 1 | $ 21,739,351 | $ 24,258,788 | $ 21,439,788 | $ 17,278,788 | $ 11,211,788 | $ 5,745,788 | $ 4,262,788 |
| Estimated Revenues | 135,100 | 10,000 | 1,091,000 | 422,000 | 763,000 | 2,407,000 | 278,000 |
| Estimated Expenditures* | (1,315,663) | (4,329,000) | (5,252,000) | (6,489,000) | (6,229,000) | (3,890,000) | (5,437,000) |
| Projected Surplus / Deficit | (1,180,563) | (4,319,000) | (4,161,000) | (6,067,000) | (5,466,000) | (1,483,000) | (5,159,000) |
| Transfer In From General Fund | 3,700,000 | 1,500,000 | | | | | |
| **Proj. Ending Fund Balance, April 30** | $ 24,258,788 | $ 21,439,788 | $ 17,278,788 | $ 11,211,788 | $ 5,745,788 | $ 4,262,788 | $ (896,212) |
| **MOTOR FUEL TAX FUND** | | | | | | | |
| Proj. Beginning Fund Balance, May 1 | $ 3,389,061 | $ 2,169,448 | $ 3,382,448 | $ 4,213,948 | $ 5,029,448 | $ 5,827,948 | $ 2,780,448 |
| Estimated Revenues | 1,159,623 | 1,329,000 | 966,500 | 957,500 | 947,500 | 937,500 | 928,500 |
| Estimated Expenditures* | (2,379,236) | (116,000) | (135,000) | (142,000) | (149,000) | (3,985,000) | (165,000) |
| Projected Surplus / Deficit | (1,219,613) | 1,213,000 | 831,500 | 815,500 | 798,500 | (3,047,500) | 763,500 |
| **Proj. Ending Fund Balance, April 30** | $ 2,169,448 | $ 3,382,448 | $ 4,213,948 | $ 5,029,448 | $ 5,827,948 | $ 2,780,448 | $ 3,543,948 |
| **WATER AND SEWER FUND** | | | | | | | |
| Proj. Beginning Cash Balance, May 1 | | $ 14,903,910 | $ 12,338,560 | $ 7,925,483 | $ 5,242,958 | $ (475,011) | $ (11,122,011) |
| Estimated Revenues | | 9,042,000 | 9,763,000 | 9,548,000 | 9,426,000 | 9,500,000 | 9,500,000 |
| Estimated Operating Expenses/Debt | | (9,813,350) | (10,816,077) | (10,660,525) | (10,659,969) | (10,800,000) | (11,000,000) |
| Estimated Expenses (Construction) | | (1,794,000) | (3,360,000) | (1,570,000) | (4,484,000) | (9,347,000) | (4,590,000) |
| Projected Surplus / Deficit | | (2,565,350) | (4,413,077) | (2,682,525) | (5,717,969) | (10,647,000) | (6,090,000) |
| **Proj. Ending Cash Balance, April 30**** | $ 14,903,910 | $ 12,338,560 | $ 7,925,483 | $ 5,242,958 | $ (475,011) | $ (11,122,011) | $ (17,212,011) |

* Includes non-capital/operating expenditures.

** A portion of the total cash balance is reserved for operations (25% of annual operating budget).

# PROPOSED CIP

## YEARS 6 - 10
## YEARS 11 - 20

# CAPITAL IMPROVEMENT PROGRAM

## FY20/21 THROUGH FY24/25

| CIP Projects By Fund ($000) | Fund | FY20/21 | FY21/22 | FY22/23 | FY23/24 | FY24/25 | Total |
|---|---|---|---|---|---|---|---|
| **Roadway System** | | | | | | | |
| 1. Pavement Preventative Maintenance Program | CPF | $590 | $618 | $647 | $678 | $711 | $3,244 |
| 2. Flexible Pavement Program | CPF | $3,114 | $3,617 | $5,159 | $0 | $5,687 | $17,577 |
| 3. Flexible Pavement Program | MFT | $0 | $0 | $0 | $5,417 | $0 | $5,417 |
| 4. Kuhn Rd. Rehabilitation | CPF | $271 | $0 | $0 | $0 | $0 | $271 |
| 5. Morton Rd. Rehabilitation | CPF | $1,294 | $0 | $0 | $0 | $0 | $1,294 |
| 6. Fair Oaks Rd. Rehabilitation | CPF | $0 | $903 | $0 | $0 | $0 | $903 |
| 7. Old Gary Ave. Rehabilitation | CPF | $0 | $393 | $0 | $0 | $0 | $393 |
| 8. Streetlight Replacement Program | CPF | $50 | $300 | $50 | $50 | $50 | $500 |
| **Subtotal:** | | $5,319 | $5,831 | $5,856 | $6,145 | $6,448 | $29,599 |
| **Water and Sewer Utilities** | | | | | | | |
| 1. WRC Dewater Sludge Pumps A/B Replacement | W/S | $0 | $0 | $60 | $0 | $0 | $60 |
| 2. WRC Digester Pump Replacement | W/S | $0 | $0 | $136 | $0 | $0 | $136 |
| 3. Water System Improvements | W/S | $150 | $0 | $0 | $0 | $0 | $150 |
| 4. Water Main Relacement Program | W/S | $2,200 | $2,200 | $2,200 | $2,200 | $2,200 | $11,000 |
| 5. Sanitary Sewer I&I Reduction | W/S | $550 | $550 | $550 | $550 | $550 | $2,750 |
| 6. SW Lift Station & Force Main | W/S | $1,470 | $0 | $0 | $0 | $0 | $1,470 |
| 7. SW Sanitary Sewer Extension | W/S | $72 | $774 | $0 | $0 | $0 | $846 |
| 8. St. Charles Rd. Sanitary Sewer Extension | W/S | $310 | $3,011 | $335 | $0 | $0 | $3,656 |
| 9. Tall Oaks Lift Station Replacement | W/S | $0 | $0 | $0 | $56 | $0 | $56 |
| **Subtotal:** | | $4,752 | $6,535 | $3,281 | $2,806 | $2,750 | $20,124 |
| **Stormwater Utility** | | | | | | | |
| 1. Roadway Drainage Improvements | CPF | $74 | $78 | $82 | $86 | $90 | $410 |
| **Subtotal:** | | $74 | $78 | $82 | $86 | $90 | $410 |
| **Facilities** | | | | | | | |
| 1. PWC Garage Roof Replacement | CPF | $0 | $0 | $0 | $150 | $0 | $150 |
| **Subtotal:** | | $0 | $0 | $0 | $150 | $0 | $150 |
| **Total Expenditures All Funds:** | | $10,145 | $12,444 | $9,219 | $9,187 | $9,288 | $50,283 |

* Partially funded though outside sources.

# CAPITAL IMPROVEMENT PROGRAM

## FY25/26 THROUGH FY34/35

| | Fund | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 | FY 30/31 | FY 31/32 | FY 32/33 | FY 33/34 | FY 34/35 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Roadway System** | | | | | | | | | | | |
| 1. Pavement Preventative Maintenance Program | CPF | X | X | X | X | X | X | X | X | X | X |
| 2. Flexible Pavement Program | CPF | X | X | X | X | X | X | X | X | X | X |
| 4. Doris Ave. Rehabilitation | CPF | | | X | | | | | | | |
| 5. Kuhn Rd. Rehabilitation | CPF | | | | | X | | | | | |
| 6. Morton Rd. Rehabilitation | CPF | | | | | X | | | | | |
| 7. Fair Oaks Rd. Rhabilitation | CPF | | | | | | X | | | | |
| 8. Old Gary Ave. Rehabilitation | CPF | | | | | | X | | | | |
| 9. Vale Rd. Rehabilitation | CPF | | | | | | | X | | | |
| 10. Streetlight Replacement Program | CPF | X | X | X | X | X | X | X | | | |
| **Water and Sewer Utilities** | | | | | | | | | | | |
| 1. WRC Sand filter Replacemenet | W/S | X | X | | | | | | | | |
| 2. WRC Disinfection System Replacement | W/S | | X | | | | | | | | |
| 3. WRC Non-potable Water Strainer Replacement | W/S | | | | X | | | | | | |
| 4. WRC RAS Station Improvements | W/S | | | | | | X | | | | |
| 5. Fire Hydrant Replacement | W/S | X | X | X | X | X | X | X | X | X | X |
| 6. Water Main Valve Replacement | W/S | X | X | X | X | X | X | X | X | X | X |
| 7. Water Main Replacement | W/S | X | X | X | X | X | X | X | X | X | X |
| 8. Gary Avenue Gardens Watermain Improvement | W/S | | | | | X | X | | | | |
| 9. Sanitary Sewer Replacement | W/S | X | X | X | X | X | X | X | X | X | X |
| 10. Tall Oaks Lift Station Replacement | W/S | X | | | | | | | | | |
| **Stormwater Utility** | | | | | | | | | | | |
| 1. Roadway Drainage Improvements | CPF | X | X | X | X | X | X | X | X | X | X |
| **Facilities** | | | | | | | | | | | |
| 1. New Police Station | CPF | | | | | | | | | | |
| - Land | | X | | | | | | | | | |
| - Construction | | | X | | | | | | | | |
| 2. Community Park Improvement* | CPF | X | | | | | | | | | |
| 3. PWC Administration Bldg. Roof Replacement | CPF | X | | | | | | | | | |
| 4. PWC South Garage Roof Replacement | CPF | | X | | | | | | | | |

* Partially funded through outside source(s)

# CAPITAL IMPROVEMENT PROGRAM

# ROADWAY PROJECTS

**Project Title:** ***Pavement Preventative Maintenance Program***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $2,573,000 | $0 | $469,000 | $491,000 | $513,000 | $537,000 | $563,000 | $3,244,000 |

**Description & Scope:** This Program employs a variety of pavement maintenance methods outside of the scope for the typical full-width milling, resurfacing and reconstruction projects (Flexible Pavement Program). Preventative and restorative sealers with rejuvenating agents will be applied to streets, parking lots and bike paths about every four to five years. A total of $417,000 has been budgeted for the Pavement Rejuvenation Projects. The Pavement Preventative Maintenance Program also includes the $52,000 Pavement Patching Project. Based upon annual assessments of streets not scheduled for full-width restoration, this element will provide for partial and full-depth asphalt patching, edge-grinding and resurfacing.

**Purpose & Need:** The Flexible Pavement Program addresses large-scale, structural needs through full-width milling and resurfacing. The Pavement Preventative Maintenance Program is designed to extend the life of street surfaces by preserving the pavement integrity through application of preservative and restorative sealers and by delivering structural repairs in small areas where needed. Repainting striping and symbols will provide safer traffic control and warnings for both motorists and pedestrians.

**Impact on Future Operating Budget:** By arresting small areas of pavement failure and applying rejuvenation materials to extend life, the program will reduce the degree of decline or failure that the annual Flexible Pavement Program must address.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | Annually | In House |
| Construction | 5/15 - 4/16 | $469,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $469,000 |

**Project Title:** ***Flexible Pavement Program***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $14,202,000 | $0 | $2,558,000 | $3,146,000 | $4,042,000 | $3,828,000 | $4,456,000 | $22,994,000 |

**Description & Scope:** This is an annual project that involves either a 2" maintenance overlay (resurfacing), a 2.75" structural overlay or total removal and replacement (pavement reconstruction) of the asphalt pavement section (binder and surface). Curb and gutter, sidewalk and driveway removal and replacement as well as pipe under drainage, street and structure patching are included with these projects if the conditions meet Village criteria. Due to a dwindling CIP balance and no reliable funding source resurfacing, structural overlay and pavement reconstruction projects were reduced 54% for a period of three years starting in 2010. This greatly increased the backlog of streets in fair to poor or failed condition from 22 in 2008 to 95 in 2011. Two years ago it was decided to restore these projects back to their original levels.

**Purpose & Need:** The Village uses the Roadway Management System (RMS) Study to develop its annual roadway management program. Streets are inventoried and a pavement condition index (PCI) is calculated for each street section. This PCI along with other factors assist engineers in evaluating maintenance/repair strategies and prioritizing street projects. As pavements continue to age they come to a point of deterioration where crackfill and rejuvenation maintenance strategies no longer become effective. At that time they are considered for resurfacing or a structural overlay. When the pavement has deteriorated beyond the point where a resurfacing operation is effective, pavement reconstruction is then considered. This type of operation is typical for severely deteriorated streets.

**Impact on Future Operating Budget:** These operations will improve the structural integrity of the pavement, its rideability and drainage of the pavement surface as well as extend its useful pavement life. It will also reduce future maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | Annually | In House |
| Construction | 5/15 - 4/16 | $2,558,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund (FY16-18 & FY20) | $2,558,000 |
| Motor Fuel Tax Fund (FY19) | $3,828,000 |

# Flexible Pavement Program Project

## Street Resurfacing

Adobe Lane – Inca Blvd. to Mohican Rd.
Antelope Trail – Idaho St. to End
Arrowhead Trail – Inca Blvd. to Thunderbird Tr.
Cheyenne Trail – Arrowhead Tr. to Aztec Dr.
Columbia Court – Idaho St. to End
Commanche Lane – Aztec Dr. to End.
Inca Boulevard – Arrowhead Tr. to Aztec Dr.
Iroquois Trail – Pawnee Dr. to Pawnee Dr.
Seneca Lane – Pawnee Dr. to Iroquois Tr.
Alabama Trail – Idaho St. to End
Apache Lane – Indianwood Dr. to Aztec Dr.
Cherokee Court – Indianwood Dr. to Aztec Dr.
Cochise Place – Indianwood Dr. to Aztec Dr.
Commanche Court – Arrowhead Tr. to Aztec Dr.
Illini Drive – Aztec Dr. to Hiawatha Dr.
Indianwood Drive – Illini Dr. to Thunderbird Tr.
Mohican Road – Kuhn Rd. to Pocahontas Tr.
Teton Circle – Munson Dr. to Munson Dr.

## Structural Overlay

Canyon Trail – Lacrosse St to Deerskin Tr.
Flint Trail – Deerskin Tr. to Idaho St.
Deerskin Trail – Kuhn Rd. to Flint Tr.

## Pavement Reconstruction

Adam Lane – Birchbark Tr. to David Ln.
Alton Court – Teton Cir. to End
Chestnut Drive – Kuhn Rd. to Tamarac Dr.
Larch Drive – Renaissance Dr. to Tamarac Dr.
Mathew Lane – Birchbark Tr. to Alison Ln.
Penny Court – Alison Ln. to End
Stuart Drive – Birchbark Tr. to Birchbark Tr.
Texas Court – Teton Cir. to End
Alison Lane – Birchbark Tr. to Chestnut Dr.
Andrew Lane – Birchbark Tr. to Adam Ln.
David Lane – Birchbark Tr. to Stuart Dr.
Linden Drive – Renaissance Dr. to Tamarac Dr.
Nebraska Circle – Teton Cir. to End
Renaissance Drive – Chestnut Dr. to Linden Dr.
Tamarac Drive – Chestnut Dr. to Linden Dr.
Willow Drive – Larch Dr. to Tamarac Dr.

**Project Title:** ***Indianwood Drive Pavement Reconstruction***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $195,127 | $127,127 | $68,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** The entire pavement section consisting of a 6" Bituminous Asphalt Material (BAM) course, 2" binder course and 1½" surface course on 1,700 feet of Indianwood Drive and 300 feet of Illini Drive (including the Arrowhead Trail intersection) for approximately half the pavement width of the streets was totally replaced as a binder patch in FY15. In FY16 after DuPage County has finished their $11M Armstrong Park Flood Control Reservoir and Siphon Projects the Village will resurface all the streets in this area including Indianwood Drive and Illini Drive. A small section of Thunderbird Trail at the intersection with Illini Drive had the surface placed this year with the full depth binder patch. Approximately 290 feet of curb and gutter will also be replaced.

**Purpose & Need:** DuPage County will be constructing a 60" diameter siphon relief sewer along the centerline of Indianwood Drive and Illini Drive to drain the new 115 acre-foot flood control facility being built in Armstrong Park. This will require the total removal and replacement of the asphalt pavement for approximately half the street width as well as an overlay in the following year. The overlay will be incorporated into the FY16 Flexible Pavement Program. Per the intergovernmental agreement with DuPage County and the Carol Stream Park District the Village is responsible for the restoration of the asphalt pavement.

**Impact on Future Operating Budget:** Replacing the entire pavement section with a perpetual pavement design will significantly reduce future maintenance repair costs and greatly extend the pavement life. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design – In House/DuPage County | 5/12 - 12/13 | $ 0 |
| Construction | 1/14 - 4/16 | $195,127 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $195,127 |

**Project Title:** ***Kuhn Road Pavement Rehabilitation***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $408,143 | $34,143 | $374,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** The upper 2 ½" asphalt surface course on 8,900 feet of Kuhn Road will be removed and replaced with asphalt leveling binder and surface courses. Full depth patching will be performed at severely deteriorated locations. The entire pavement surface will receive area reflective crack control treatment prior to placement of the surface course. Deteriorated driveways, storm sewer structures as well as curb and gutter sections will be repaired in accordance with Village criteria. The project limits are from Lies Road to North Avenue.

**Purpose & Need:** The ADT for Kuhn Road is over 8,600 VPD. This major collector serves a large residential section of Carol Stream. Although currently the two pavement sections have a PCI of 72 and 72, the roadway surface is deteriorating to the point where another structural overlay will be necessary in 5 years. Typically overlays are performed every fifteen years. The pavement has received one structural overlay in 1998. The existing overlay will be seventeen years old when it is replaced in 2015. Replacing the surface course will extend the pavement life, improve rideability and reduce maintenance costs. The Village has obtained $728,000 in LAFO funding.

**Impact on Future Operating Budget:** Replacing the wearing surface course will extend the pavement life and reduce maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/13 - 4/14 | $ 34,143 |
| Construction | 5/15 - 4/16 | $1,102,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| LAFO | $ 728,000 |
| Capital Projects Fund | $ 408,143 |

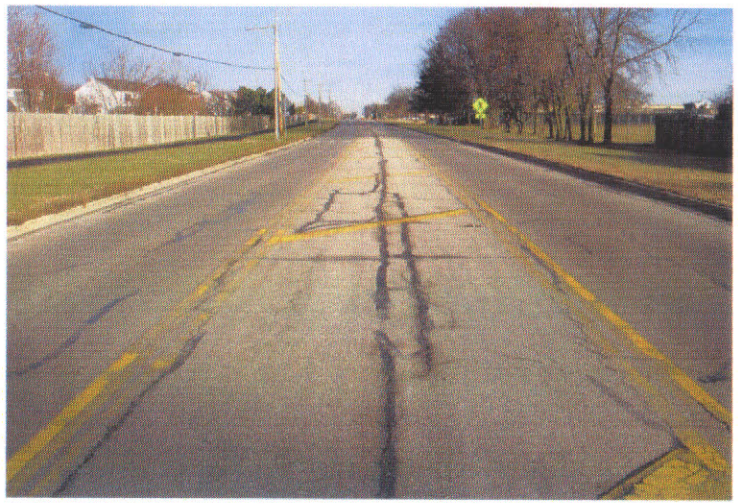
**Project Title:** ***Lies Road Pavement Rehabilitation***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $431,000 | $0 | $36,000 | $395,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** This project involves the 2,850 foot section of Lies Road from Kuhn Road to County Farm Road. As with the Kuhn Road Pavement Rehabilitation Project, the upper 2 ½" asphalt surface course will be removed and replaced with asphalt leveling binder and surface courses. Full depth patching will be performed at severely deteriorated locations. The entire pavement surface will receive area reflective crack control treatment prior to placement of the surface course. Deteriorated driveways, storm sewer structures as well as curb and gutter sections will be repaired in accordance with Village criteria.

**Purpose & Need:** The current ADT for Kuhn Road is 9,900 VPD with a projected ADT of 11,000 VPD in 2040. This major collector also serves a large residential section of Carol Stream. The PCI is only 12 indicative of a failed condition. However, this rating was based on no crackfill or rejuvenation measures performed on the surface which would've increased its rating. Replacing the surface course will extend the pavement life, improve rideability and reduce maintenance costs. The Village has obtained $352,000 in LAFO funding.

**Impact on Future Operating Budget:** Replacing the wearing surface course will extend the pavement life and reduce maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/15 - 4/16 | $ 36,000 |
| Construction | 5/16 - 4/17 | $747,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| LAFO | $352,000 |
| Capital Projects Fund | $431,000 |

**Project Title:** ***Vale Road Pavement Rehabilitation***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $139,000 | $0 | $0 | $0 | $0 | $139,000 | $0 | $0 |

**Description & Scope:** This project involves an 850 foot section of Vale Road from County Farm Road east to Ethel Street. As with other Pavement Rehabilitation Projects, the upper 2 ½" asphalt surface course will be removed and replaced with asphalt leveling binder and surface courses. Full depth patching will be performed at severely deteriorated locations. The entire pavement surface will receive area reflective crack control treatment prior to placement of the surface course. Deteriorated driveways, storm sewer structures as well as curb and gutter sections will be repaired in accordance with Village criteria.

**Purpose & Need:** The north half of Vale Road was constructed to Village standards when the North Hills Unit 5 subdivision was built leaving the south half an old chip and seal section with a bituminous overlay without curb and gutter, sidewalks, storm sewers or street lights. It was last rehabilitated in 2005. The PCI is 71 and is expected to deteriorate to the point where it will need to be rehabilitated in 2018.

**Impact on Future Operating Budget:** Replacing the wearing surface course will extend the pavement life and reduce maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/17 - 4/18 | In House |
| Construction | 5/18 - 4/19 | $139,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $139,000 |

**Project Title:** ***Doris Avenue Pavement Rehabilitation***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $277,000 | $0 | $0 | $0 | $0 | $277,000 | $0 | $0 |

**Description & Scope:** This project will only involve the rehabilitation of the 1,800 foot section of Doris Avenue from Gary Avenue to Ellis Avenue. Keeping with other Pavement Rehabilitation Projects, the upper 2 ½" asphalt surface course will be removed and replaced with asphalt leveling binder and surface courses. Full depth patching will be performed at severely deteriorated locations. The entire pavement surface will receive area reflective crack control treatment prior to placement of the surface course. Deteriorated driveways and culverts will be repaired in accordance with Village criteria. Ditches will be regarded where necessary to maintain drainage and the existing rural feel. The project will not include curb and gutter, sidewalks, storm sewers or street lights.

**Purpose & Need:** The PCI is only 73, but further deterioration is predicted by 2018 requiring pavement rehabilitation. It's a chip and seal road with a bituminous overlay. The pavement will be beyond its useful life and will need to be replaced.

**Impact on Future Operating Budget:** Replacing the wearing surface course will extend the pavement life and reduce maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/17 - 4/18 | In House |
| Construction | 5/18 - 4/19 | $277,000 |

**Means of Financing**

| | |
|---|---|
| Capital Projects Fund | $277,000 |

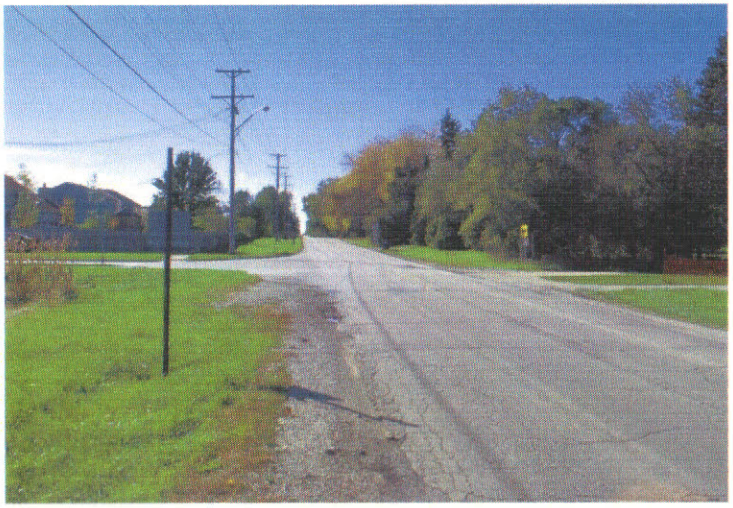
**Project Title:** ***West Branch DuPage River Trail***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $174,370 | $379,239 | $596,800 | $57,200 | $0 | $0 | $0 | $0 |

**Description & Scope:** The proposed project includes a 10' wide bituminous path 13,000 feet along the east side of Fair Oaks Road from Oxford Drive to St. Charles Road, west to the West Branch of the DuPage River. It also includes a spur along the north side of St. Charles Road from Fair Oaks Road to Benjamin Middle School. This $2,329,239 project now includes the Fair Oaks Road Bike Path Project as well since the Village has received up to $1,296,000 in STP-TCM Program funding and $438,500 in Illinois Transportation Enhancement Program (ITEP) grants that included both sections. It is a jointly funded project involving the Village, Wayne Township Road District (WTRD) and the Forest Preserve District of DuPage County (FPDDC).

**Purpose & Need:** Pedestrians, bicyclists and joggers have used the roadway as a path. The FPDDC has constructed a trail head with a parking facility just north of Lies Road on the west side of Fair Oaks Road. They have requested use of Village right-of-way to extend their West Branch Regional Trail System south to St. Charles Road and then west to the River where it will eventually connect with the Great Western Trail and the Illinois Prairie Path. Once constructed, this path will provide access to these trails/paths and other regional systems.

**Impact on Future Operating Budget:** This new asphalt path will require minimal maintenance initially. As the path ages and deteriorates more maintenance and rehabilitation will become necessary.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design Study & Final Engineering | 5/10 - 4/15 | $ 379,239 |
| Right of Way Acquisition | 5/12 - 10/15 | $ 82,000 |
| Construction | 5/15 - 4/17 | $1,868,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Forest Preserve District | $ 246,000 |
| Wayne Township Road District | $ 174,370 |
| FHWA STP-TCM Grant – Construction | $1,296,000 |
| IDOT ITEP Grant – Design Study & Final Engineering | $ 438,499 |
| Capital Projects Fund | $ 174,370 |

**Project Title:** ***Carol Stream – Bloomingdale Trail Improvements***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $271,000 | $7,000 | $178,000 | $219,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** This $734,000 project is the extension of the existing Kuhn Road Trail 3,730 feet from Lies Road north to Army Trail Road. A new 10'wide asphalt path will be constructed along the west side of the parkway. The Village has received up to $330,000 in STP-TCM Program funding for construction. The Village also received a $133,000 Illinois Transportation Enhancement Program (ITEP) grant for the Phase I Design Study, Phase II Final Engineering and easement acquisitions.

**Purpose & Need:** The extension of the existing trail along the west side of Kuhn Road is considered a significant link in the DuPage County Regional Bikeway Plan. It's identified as a regional trail connecting the Great Western Trail on the south to Bloomingdale and eventually to the North Central DuPage Regional Trail as improvements are made to the north. It will also provide access connections to the Lies Road Bike Path and other regional systems.

**Impact on Future Operating Budget:** This new asphalt path will require minimal maintenance initially. As the path ages and deteriorates more maintenance and rehabilitation will become necessary.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design Study | 5/14 - 12/15 | $ 73,000 |
| Final Engineering & Acquisitions | 1/16 - 4/16 | $112,000 |
| Construction | 5/16 - 4/17 | $549,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| FHWA STP-TCM Grant – Construction | $330,000 |
| IDOT ITEP Grant – Design Study, Acquisitions & Final Engineering | $133,000 |
| Capital Projects Fund | $271,000 |

**Project Title:** ***Lies Road Bike Path Extension***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $338,000 | $10,000 | $180,000 | $300,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** The existing Lies Road Bike Path will be extended along the north side of Lies Road from where the path presently terminates at Klein Creek just east of Gary Avenue all the way to Glendale Heights at Schmale Road. The improvement will consist of a 10-foot wide, 5,350 foot long bituminous bike path. STP-TCM Program funding up to $461,000 for construction has been received. In addition the Village obtained a $152,000 Illinois Transportation Enhancement Program (ITEP) grant for the Phase I Design Study and Phase II Final Engineering.

**Purpose & Need:** As with the Carol Stream – Bloomingdale Trail this bike path extension is also considered a significant link in the DuPage County Regional Bikeway Plan. It will provide improved access to neighborhoods in Glendale Heights and when future extensions are completed access can be gained to the East Branch DuPage River Greenway Trail.

**Impact on Future Operating Budget:** This new asphalt path will require minimal maintenance initially. As the path ages and deteriorates more maintenance and rehabilitation will become necessary.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design Study | 5/14 - 12/15 | $100,000 |
| Final Engineering | 1/16 - 4/16 | $ 90,000 |
| Construction | 5/16 - 4/17 | $761,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| FHWA STP-TCM Grant – Construction | $461,000 |
| IDOT ITEP Grant – Design Study & Final Engineering | $152,000 |
| Capital Projects Fund | $338,000 |

**Project Title:** ***Southeast Bike Path***

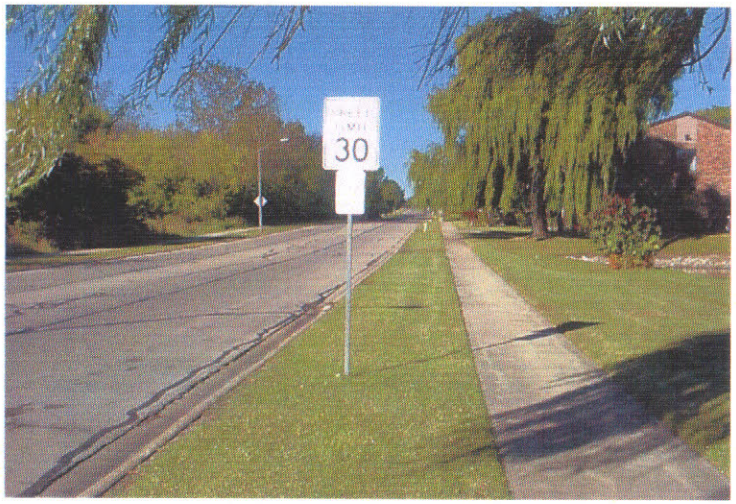
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $502,000 | $0 | $100,000 | $362,000 | $40,000 | $0 | $0 | $0 |

**Description & Scope:** A 10-foot wide, 2,450 foot long bituminous bike path is proposed to be constructed in the southeast corner of the Village connecting the Great Western Trail at President Street to the existing Community Park trail system. The path will head south from the Great Western Trail along the east side of President Street to Gundersen Drive turning west and connecting into the Community Park trail system.

**Purpose & Need:** The purpose and need for this path is to construct a multi-use facility for pedestrian and bicyclists that will link local and regional trail systems particularly the Great Western Trail to the Community Park trails. It will also provide residents living in this area convenient access to the Outreach Community Center.

**Impact on Future Operating Budget:** This new asphalt path will require minimal maintenance initially. As the path ages and deteriorates more maintenance and rehabilitation will become necessary.




**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design & Easement Acquisitions | 5/15 - 4/16 | $ 100,000 |
| Construction | 5/16 - 4/18 | $402,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $502,000 |

**Project Title:** ***Gary Avenue Improvements***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $269,760 | $129,760 | $140,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** This project is the Village's final contribution towards two DuPage County projects: Gary Avenue Improvement and Gary Avenue Multi-Use Path Projects. The $11.915M Improvement Project consists of resurfacing and widening Gary Avenue to a five lane section along with the addition of right turn lanes, curbs and gutters, storm sewers, traffic signal modernization and improvements to accommodate the future multi-use path. The $3.085M Multi-Use Path Project entails the construction of a 10' wide asphalt multi-use path along the west side of Gary Avenue from the Great Western Trail to Army Trail Road continuing west to Brighton Drive. It also includes the continuation of the existing ten-foot wide asphalt bike path along the north side of Lies Road to the Gary Avenue intersection. Last year the Village contributed approximately $130,000 towards this project. This included a $100,000 Village commitment, $17,000 Fountains at Town Center development contribution and $12,760 for sanitary sewer rehabilitation work. The Village is also responsible for right of way and easement acquisition estimated at $140,000 to adjust the path in order to accommodate bus shelters. DuPage County received a $1,875,000 STP-TCM Program grant and has responsibility for the remaining $1,158,000 as the lead agency.

**Purpose & Need:** The ROW acquisitions are needed in order to accommodate both the multi-use path and bus shelters.

**Impact on Future Operating Budget:** This new asphalt path will be the Village's responsibility to maintain, but will require minimal maintenance initially. As the path ages and deteriorates more maintenance and rehabilitation will become necessary.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Gary Avenue Improvements | 5/14 - 4/15 | $100,000 |
| Lies Road Bike Path Modifications | 5/14 - 4/15 | $ 17,000 |
| Sanitary Sewer Rehabilitation | 5/14 - 4/15 | $ 12,760 |
| ROW & Easement Acquisitions | 5/15 - 4/16 | $140,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Developer Contribution | $ 17,000 |
| Capital Projects Fund | $252,760 |

**Project Title:** ***Streetlight Replacement Program***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $450,000 | $0 | $50,000 | $250,000 | $50,000 | $50,000 | $50,000 | $400,000 |

**Description & Scope:** The project involves the annual in-house replacement of approximately 50 streetlights with new energy-efficient LED lights. In Year 2 the project also includes the replacement of approximately 55,000 lineal feet of underground cable, one control box, one pedestal and 30 pull boxes in the area bounded by Birchbark, Iroquois, County Farm and Morton.

**Purpose & Need:** Phases I through III of the streetlight replacement program addressed the most deteriorated poles and cable and provided new LED lights in FY13 – FY15. The program will now focus on addressing the less efficient lights and, in Year 2, the one remaining area of frequent cable faults. The LED light fixtures will provide better, cleaner lighting.

**Impact on Future Operating Budget:** LED fixtures will last considerably longer than existing fixtures, reducing maintenance and replacement intervals, as well as reducing electrical consumption. Finally, the new cabling to be installed in Year 2 will require less maintenance, reduce underground failures, and allow for isolation of outages so that total street blackouts are less likely.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Installation (in-house) | 5/15 - 4/20 | $250,000 |
| Construction | 05/16 – 04/17 | $200,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $450,000 |

# CAPITAL IMPROVEMENT PROGRAM

# WATER & SEWER PROJECTS

**Project Title:** ***WRC Phase I Pumping Station Improvement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $361,500 | $311,500 | $50,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Rehabilitation of the impeller, splash plate, motor, drive, gearbox and grease pump for Primary Pump 1 and Second Stage Pumps.

**Purpose & Need:** The pumping equipment moves the sewage through the various treatment processes. The equipment is aging and has been rated the number three (3) priority in the Baxter & Woodman Facility Inspection Report completed in late 2010. The project is substantially complete except for approximately $50,000 of expenditures to be charged in FY16.

**Impact on Future Operating Budget:** Replacement of equipment with newer, more energy efficient gear will offer some benefit to energy costs.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/14 - 11/14 | $ 11,500 |
| Design & Construction | 12/14 - 4/16 | $350,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $361,500 |

**Project Title:** ***WRC Phase II Pumping Station Improvement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $650,000 | $0 | $650,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Rehabilitation of the impeller, splash plate, motor, drive, gearbox and grease pumps for one Primary Pump and one Second Stage Pump.

**Purpose & Need:** The equipment is requiring increasing levels of maintenance and will have reached its useful life by the scheduled replacement date. This project has been rated as the number four priority in the Facility Inspection Report completed by Baxter & Woodman in late 2010. This is the final year of a three-year project to rehabilitate all primary and secondary screw pumps.

**Impact on Future Operating Budget:** This is a replacement of aging equipment that is critical to the operation of the facility. Without the project, operating costs will continue to rise to keep up with failing equipment. Replacement of equipment with newer, more energy efficient gear may offer some benefit to energy costs.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/15 - 9/15 | $ 80,000 |
| Construction | 10/15 - 4/16 | $570,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $650,000 |

**Project Title:** ***WRC Dewatering System Improvement***

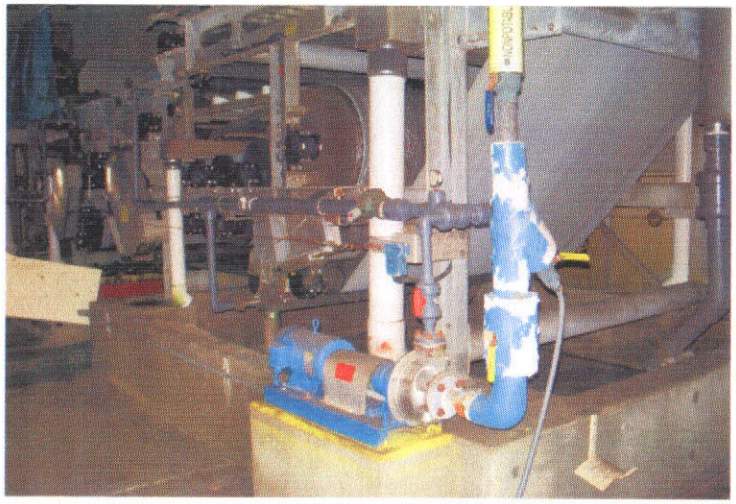
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $2,015,000 | $0 | $0 | $0 | $0 | $325,000 | $1,690,000 | $0 |

**Description & Scope:** Replacement of the belt filter presses with similar equipment. Replacement of the belt press, sludge de-watering pump, polymer feed system and all accompanying equipment.

**Purpose & Need:** The two existing belt presses are original equipment and other related equipment is aging and should be replaced as scheduled. This project has been rated as the number five priority in the Facility Inspection Report completed by Baxter & Woodman in late 2010.

**Impact on Future Operating Budget:** Sludge dewatering lowers hauling costs by lowering the water content of the sludge and thus the overall volume.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/18 - 4/19 | $ 325,000 |
| Construction | 5/19 - 4/20 | $1,690,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $2,015,000 |

**Project Title:** ***WRC Non-Potable Hydrant Replacement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $45,000 | $0 | $45,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Replacement of nine non-potable fire hydrants at the WRC.

**Purpose & Need:** These units are used for delivery of non-potable water throughout the treatment plant for cleaning of equipment as part of routine maintenance and in advance of special maintenance projects.

**Impact on Future Operating Budget:** The equipment is old and has required increasingly frequent repair; replacement will significantly reduce maintenance costs.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Construction | 5/15 - 4/16 | $45,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $45,000 |

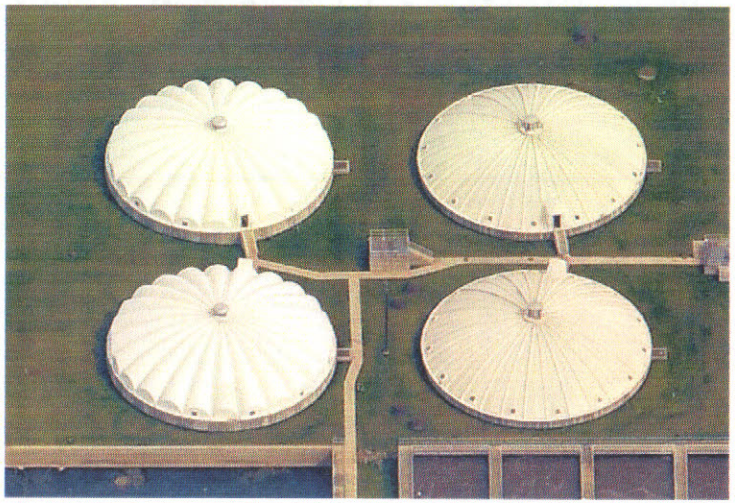
**Project Title:** ***WRC Secondary Clarifier Improvement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $100,000 | $0 | $0 | $0 | $100,000 | $0 | $0 | $0 |

**Description & Scope:** This project consists of the replacing two of the deteriorated clarifier weirs and one aeration effluent weir.

**Purpose & Need:** Equipment will be 20 to 24 years old and will have reached the end of its useful life.

**Impact on Future Operating Budget:** Replacing the equipment will reduce maintenance costs and improve effectiveness of weir operation, making the operations of the plant more reliable.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design & Construction | 5/17 - 4/18 | $100,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $100,000 |

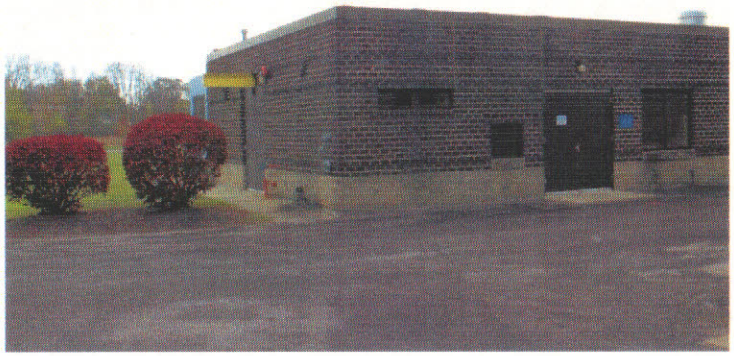
**Project Title:** ***WRC Blower Building #1 Roof Replacement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $45,000 | $0 | $45,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Replacement of the 19-year old WRC blower building #1 roof.

**Purpose & Need:** This building roof was identified in an inspection of roof conditions conducted in 2014.

**Impact on Future Operating Budget:** Failure to replace roofs can cause additional damage to building structure and contents and require additional maintenance costs.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design & Construction | 5/15 - 4/16 | $45,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $45,000 |

**Project Title:** ***WRC Administration Building Roof Replacement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $135,000 | $0 | $135,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Replacement of the 20 year old WRC administration building roof.

**Purpose & Need:** The administration building roof was identified in an inspection of roof conditions conducted in 2014.

**Impact on Future Operating Budget:** Failure to replace roofs can cause additional damage to building structure and contents and require additional maintenance costs.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Construction | 5/15 - 4/16 | $135,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $135,000 |

**Project Title:** ***WRC Grit/Screening Building Roof Replacement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $80,000 | $0 | $0 | $80,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** Replacement of the 18 year old grit/screening building roof.

**Purpose & Need:** The grit/screening building roof was identified in an inspection of roof conditions conducted in 2014.

**Impact on Future Operating Budget:** Failure to replace roofs can cause additional damage to building structure and contents and require additional maintenance costs.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Construction | 5/16 - 4/17 | $80,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $80,000 |

**Project Title:** ***Schmale Road Water Main Replacement***

**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $2,874,000 | $343,000 | $2,531,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** The project consists of replacing and/or upsizing approximately 7,900 feet of 10" and 12" cast iron pipe (CIP) with ductile iron pipe (DIP) along Schmale Road and St. Charles Road. The limits of the project begin south of North Avenue at Covered Bridges and extend to Geneva Road. The section along St. Charles Road is from Schamle Road east to President Street which includes a small 400 foot section where there is presently no water main. All the water main would be relocated out from under the roadway pavement within proposed easements adjacent to the right of way.

**Purpose & Need:** Cast iron water mains were installed early in the Village's life and have had more frequent breaks and required more maintenance. Public Works identified recent water main breaks in this system.

**Impact on Future Operating Budget:** Relocating water main out from under the pavement will greatly lessen repair costs. Replacing CIP with DIP will give the system more uniform pressure with less maintenance, far superior reliability and significantly less repair costs. Addition of new water main will require routine maintenance involving hydrant flushing, valve exercising and hydrant painting.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Preliminary Design Report | 5/13 - 4/14 | $ 128,000 |
| Design & Easements | 5/13 - 4/15 | $ 215,000 |
| Construction | 5/15 - 4/16 | $2,531,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $2,874,000 |

**Project Title:** ***Water System Studies***

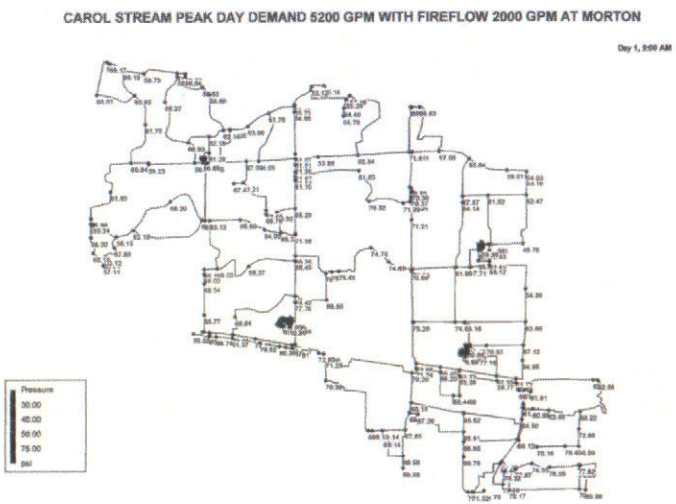
**Responsible Department:** ***Engineering Services & Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $105,000 | $0 | $105,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** Two studies will be performed. The Southwest Area Water & Sanitary Sewer Infrastructure Study identified the need for a reservoir, pumping station and connection to DuPage Water Commission's trunk line along St. Charles Road to provide adequate fire flow to this area of the Village. The first study will determine when it's most appropriate for the Village to make these improvements through an analysis of the system. The second study involves a comprehensive asset study of the Village's entire water system including condition assessments and performance evaluations.

**Purpose & Need:** A study is required to ascertain the impact of additional connections from the Southwest Water Main extension Project on the fire flow demand before the Village undertakes these two previously mentioned expensive projects. The aging system is experiencing more water main breaks and some functional deficiencies have been observed. The last Village wide water system study was performed in 1988. Previous Capital Improvement Programs included specific water main replacement projects. Although a Water Main Replacement Program is included in the CIP, no specific projects are being identified until completion of the comprehensive water system analysis. A system wide performance study and condition assessment is needed.

**Impact on Future Operating Budget:** The first study will give the Village a better indicator as to when future improvements are needed in order to provide adequate fire flows in the southwest area of the Village. The second study will provide a comprehensive condition assessment and performance evaluation of the water system that will allow the Village to better prioritize and target infrastructure maintenance programs and replacement and expansion projects for the next ten years.




**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Water System Analysis & Asset Study | 5/15 - 4/16 | $91,000 |
| SW Water System Study Update | 5/15 - 4/16 | $14,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $105,000 |

**Project Title:** ***Water System Improvements***

**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $600,000 | $0 | $0 | $150,0000 | $150,000 | $150,000 | $150,000 | $150,000 |

**Description & Scope:** The water system studies to be performed in FY16 will identify deficiencies in the system including inadequate connections, piping and valves, undersized mains, lack of fire protection coverage, high pressure zones, reliability issues, etc. Deficiencies will be grouped into projects where they will be programmed with more accurate cost estimates. Over the next five years the Village will undertake the projects to address those deficiencies.

**Purpose & Need:** From previous limited studies we have preliminary identified some of those deficiencies thereby justifying the need for a more thorough and comprehensive study. Correcting the deficiencies will improve system reliability, provide adequate pressure and fire flow, limit the area of service disruptions and increase connectivity.

**Impact on Future Operating Budget:** These improvements will reduce operating expenses for shutdowns and maintenance. Routine maintenance involving hydrant flushing, valve exercising and hydrant painting will be required.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | Annually | $ 15,000 |
| Water System Improvements | 5/16 - 4/17 | $135,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $150,000 |

**Project Title:** ***Water Main Replacement Program***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $6,800,000 | $0 | $0 | $200,000 | $2,200,000 | $2,200,000 | $2,200,000 | $11,000,000 |

**Description & Scope:** The Village has a list of previously identified water main replacement projects. These projects were based on pipe age, type, condition, size and break history. No studies were performed to assess their risk, prioritize and program their replacement. The planned FY16 Water System Study will accomplish those tasks enabling the Village to develop a Water Main Replacement Program including defined projects with more accurate cost estimates. It's anticipated starting in FY17 design work will begin on the first of several water main replacement type projects. Construction will take place the following year. Each subsequent year design and construction will follow for the next project.

**Purpose & Need:** Several sections of the water system are starting to show signs of deterioration. Based on past experience there will be other water mains of similar age and material type which will also begin to exhibit breaks.

**Impact on Future Operating Budget:** The water system will experience less maintenance, significantly better reliability and far less repair costs and more uniform pressure after replacement of the deteriorated water main. The replaced water main will require routine maintenance involving hydrant flushing, valve exercising and hydrant painting.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | Annually | $ 200,000 |
| Construction | 5/16 - 4/17 | $2,000,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $2,200,000 |

**Project Title:** ***Southwest Reservoir & Pumping Station***

**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $4,299,000 | $0 | $0 | $0 | $996,000 | $3,303,000 | $0 | $0 |

**Description & Scope:** This project involves the construction of a ground level reservoir and pumping station to serve the southwest area of the Village as well as the unincorporated areas with clean reliable potable water. Land acquisition will also be necessary to site the facilities.

**Purpose & Need:** Upon the completion of the Southwest Water Main Extension Project and as users connect onto the system a reservoir and pumping station will be necessary to provide adequate pressure and flow. The Southwest Area Water & Sanitary Sewer Infrastructure Study identified this need in the final report. It's anticipated this need will be realized by FY19 although it may occur sooner depending on the demand for connections and for flow.

**Impact on Future Operating Budget:** The new reservoir will require annual inspections and routine maintenance of the pumps, motors and valves. Periodic maintenance involving painting of the structures will also be necessary.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Land Acquisition | 5/17 - 4/18 | $ 691,000 |
| Design | 5/17 - 4/18 | $ 305,000 |
| Construction | 5/18 - 4/19 | $3,303,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $4,299,000 |

**Project Title:** ***Southwest DPWC Connection & Metering Station***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $3,081,000 | $0 | $0 | $0 | $262,000 | $2,819,000 | $0 | $0 |

**Description & Scope:** A connection to the DuPage Water Commission's 48 inch diameter trunk line will be needed to properly supply water for the ground level reservoir and pumping station. These improvements will serve the Village and unincorporated residents with clean reliable water for potable use and fire suppression. Land acquisition will be required to site the facilities, but is assumed to have occurred with the reservoir and pumping station project.

**Purpose & Need:** As more users connect onto the system the connection and metering station will be necessary to provide adequate pressure and flow. This need was identified in the Southwest Area Water & Sanitary Sewer Infrastructure Study. As with the reservoir and pumping station, these improvements are anticipated to be needed by FY19. However, depending on the demand for connections this projected construction date may change.

**Impact on Future Operating Budget:** The new connection and metering station will require annual inspections and routine maintenance of the pumps, motors and valves. Periodic maintenance involving painting of the structures will also be necessary.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/17 - 4/18 | $ 262,000 |
| Construction | 5/18 - 4/19 | $2,819,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $3,081,000 |

**Project Title:** ***Aztec Drive Sanitary Sewer Replacement***

**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $623,000 | $0 | $52,000 | $571,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** This project will replace 1,400 feet of vitrified clay pipe (VCP) with new polyvinyl chloride (PVC) pipe that has far better and fewer joints. This replacement project will also reduce inflow and infiltration (I&I) into the system.

**Purpose & Need:** The sanitary sewer line on Aztec Drive from Ute Lane to Chippewa Trail is constructed out of VCP. It is severely prone to root intrusions causing back-ups to connecting home services. Through the Village's Sanitary Sewer Digital Televising Program cracks, sags and offset joints have been identified. These deteriorations have led to pipe failures, infiltration and sewer backups. This project is designed to help alleviate those issues and to maintain the Village's sanitary sewer system in a safe and reliable operating condition.

**Impact on Future Operating Budget:** Replacing or rehabilitating the deteriorated sewer sections will reduce the likelihood of pipe failures and sewer backup exposure while also reducing calls for maintenance and repair.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/15 - 4/16 | $ 52,000 |
| Construction | 5/16 - 4/17 | $571,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $623,000 |

**Project Title:** ***North Avenue Sanitary Sewer Rehabilitation***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $792,000 | $0 | $0 | $66,000 | $726,000 | $0 | $0 | $0 |

**Description & Scope:** This project involves the rehabilitation of 10,000 feet of deteriorated 12" diameter sanitary sewer along North Avenue that have been identified through the Public Works department's sewer televising program. Various rehabilitation alternatives, such as relining, replacement and boring will be considered during the design phase of the project.

**Purpose & Need:** The sanitary sewer has developed sags and cracks leading to pipe failure and I&I. This rehabilitation / replacement project will correct those deficiencies.

**Impact on Future Operating Budget:** Replacing or rehabilitating the deteriorated sewer sections will reduce the likelihood of pipe failures and sewer backup exposure. It will also lessen the amount of I&I to the Water Reclamation Center (WRC) which will reduce operating costs and the likelihood of expensive expansion projects.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/16 - 4/17 | $ 66,000 |
| Construction | 5/17 - 4/18 | $726,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $792,000 |

**Project Title:** ***Sanitary Sewer System Evaluation Study (SSES)***
**Responsible Department:** ***Public Works & Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $250,000 | $0 | $0 | $250,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** Similar to the proposed Water System Asset Study, staff is proposing undertaking an evaluation of the Village's trunk sanitary sewers including those at the WRC. Due to their larger size and continuous flow, normal televising methods can't detect distresses. Fairly recent advances in technology have been able to address these issues allowing for better condition assessments. Multi-sensor robotic systems (MSRS) inspections will be used on pipes 24" or larger in diameter and normal closed circuit television (CCTV) inspections on sewers less than 24" in diameter. These inspections will allow staff to assess the level of inflow and infiltration (I&I) in the trunk sanitary sewers, identify the sources of the I&I, and develop and implement rehabilitation programs to reduce the volume of I&I.

**Purpose & Need:** The Village has experienced numerous sanitary sewer overflows (SSOs) and very large flows at the WRC over the last several years. The SSOs result in untreated sanitary sewage backups in basements and over flows at manholes while the large WRC flows tax the plant's ability to effectively treat the waste water without IEPA violations. These undesired conditions are the result of I&I from leaking sewers and structures as well as illegal connections. After several years of SSES not being able to identify significant sources of I&I it is being recommended the Village pursue testing of its trunk sewers. Because these sewers are generally located along and sometimes crossing under streams as well as being in the flood plain, they could be a more significant source of I&I. Pipe age, size and material could also be a contributing factor. These are older sewers with some made of materials more susceptible to corrosion and abrasion.

**Impact on Future Operating Budget:** This program will improve the performance of the sanitary sewer collection system, reduce the frequency and number of sanitary sewer backups and reduce the volume of storm water that flows to and is unnecessarily treated at the WRC.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Sewer System Evaluation Study | 5/16 - 4/17 | $250,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $250,000 |

**Project Title:** ***Sanitary Sewer I&I Reduction Program***

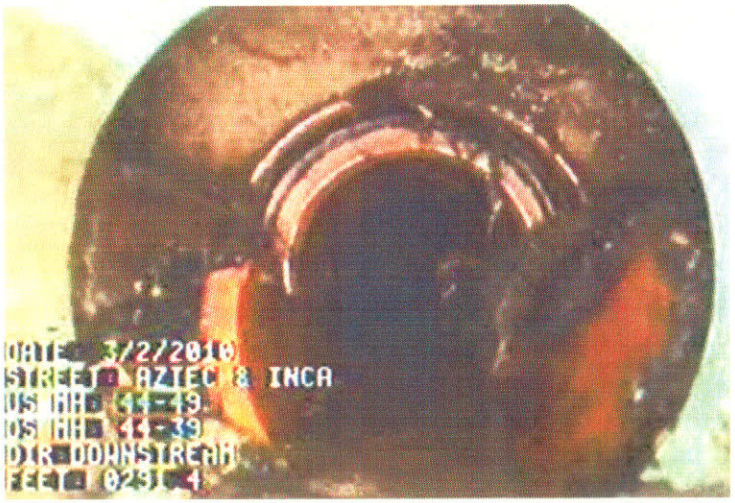
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $1,150,000 | $0 | $0 | $0 | $50,000 | $550,000 | $550,000 | $2,750,00 |

**Description & Scope:** This Program will involve a series of projects that will rehabilitate deteriorated sanitary sewers that have been and are being identified in the Sanitary Sewer System Evaluation Studies for I&I reduction. Various rehabilitation alternatives, such as relining, replacement and boring will be considered during the design phase of each project. Its anticipated design will commence in FY18 followed by construction in FY19 with ongoing projects occurring yearly thereafter.

**Purpose & Need:** The Village has approximately 100 miles of sanitary sewers. As the sewers age some areas develop sags and cracks which can lead to pipe failures, inflow, infiltration and possible sewer backups. This rehabilitation / replacement program is designed to address those issues and to maintain the Village's sanitary sewer system in a safe and reliable operating condition.

**Impact on Future Operating Budget:** Replacing or rehabilitating the deteriorated sewer sections will reduce the likelihood of pipe failures and sewer backup exposure. Other repairs will restore the sanitary sewer system to a safe and reliable operating state. These projects will see an added benefit in reducing I&I to the WRC which in turn reduces operating costs and the potential for costly waste water treatment plant expansions.




**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design Study & Final Engineering | Annualy | $ 50,000 |
| Construction | 5/18 - 4/19 | $500,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Water & Sewer Fund | $550,000 |

# CAPITAL IMPROVEMENT PROGRAM

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# STORM WATER PROJECTS

**Project Title:** ***Roadway Drainage Improvements***
**Responsible Department:** ***Engineering Services & Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $320,000 | $0 | $58,000 | $61,000 | $64,000 | $67,000 | $70,000 | $410,000 |

**Description & Scope:** This is a newly created program building on previous efforts at repairing deteriorated road storm sewer structures, curbs and gutters and installing new pipe under drains. Depending on the severity of the deterioration and type, we expect to rehabilitate approximately 30 structures every year. Deteriorated curb and gutter sections will be repaired. Poorly draining areas of the parkway or curb and gutter sections will also be included in the program. Under drain piping and re-grading will be utilized to mitigate ponding issues within the parkway. The curb and gutter sections will be removed and replaced to reestablish the profile. Only areas meeting the Village's Element Qualification Criteria will be considered for a project.

**Purpose & Need:** Over time storm sewer structures within the roadway deteriorate and begin leaking. These leaks cause undermining and eventual destruction of the pavement which can lead to dangerous and sometimes unseen holes. Repairing the structures will provide a safe roadway for both motorists and pedestrians. Installing new pipe under drains can alleviate ponding of water or icing in the parkway, on sidewalks and streets.

**Impact on Future Operating Budget:** By making these repairs, further destruction of the structure, curb and gutter as well as the adjacent pavement can be prevented. Liability issues can be reduced by lessening the amount and frequency of slippery or iced sidewalks and streets.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | Annually | In House |
| Construction | 5/15 - 4/16 | $58,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $58,000 |

**Project Title:** ***Tubeway & Westgate Stormwater Study***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $70,000 | $0 | $70,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** A watershed and storm water management facility study will be undertaken to identify improvements to reduce flooding in the Rothbart Subdivision and to rehabilitate the existing detention basin. An evaluation of the Day Lily Park retention basin will also be performed.

**Purpose & Need:** The existing Rothbart Subdivision detention basin has become overgrown with undergrowth, trees, non-native and invasive species. The bottom has two to three feet of sedimentation that has built up over the years clogging outfall pipes and reducing the efficiency of the lift station pumps. The overgrowth and sedimentation has also reduced the storage capacity of the detention basin. The pond has overtopped causing street, parking lot and truck dock flooding. The Day Lily Park retention basin has also experienced overtopping and significant reduction in water quality storage volume due to sedimentation.

**Impact on Future Operating Budget:** Reducing overflows and street flooding will prolong pavement life and lessen the amount of time spent on road closures.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Study | 5/15 - 4/16 | $70,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $70,000 |

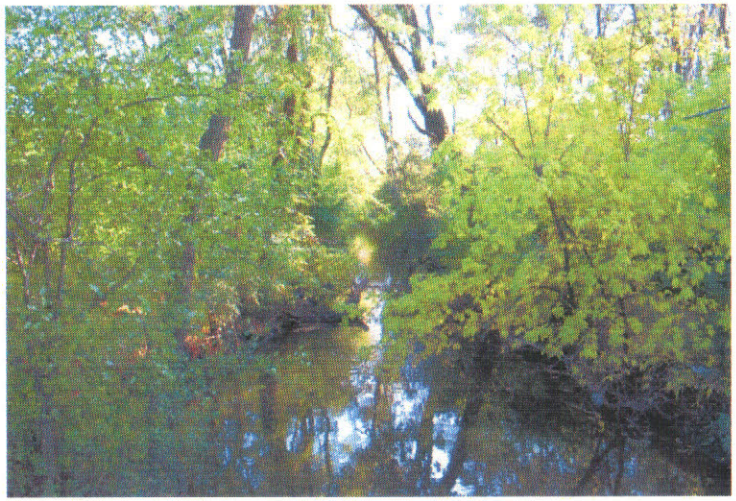
**Project Title:** ***Flood Plain Structure Buyout Program***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $1,448,000 | $0 | $333,000 | $362,000 | $362,000 | $362,000 | $29,000 | $0 |

**Description & Scope:** The program entails the purchase of four properties that have experienced repetitive flood damages. The structures would be demolished and the vacant land returned to open space per FEMA and Hazard Mitigation Grant Program (HMGP) requirements.

**Purpose & Need:** The homes all sustained thousands of dollars in damages from the September 2008 and 2010 floods, and have also been repeatedly subject to flood damage over the past forty plus years. All four properties contain a single-family home located in the Klein Creek 1% floodplain and are eligible for purchase through DuPage County's buyout program and Illinois Emergency Management Agency's (IEMA's) HMGP funding.

**Impact on Future Operating Budget:** The project will permanently eliminate the exposure of four properties (and families) to floods. There will also be fewer requests for flood damage assistance.



**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Acquistion/Relocation/Demolition | Annually | $333,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| DuPage County | $ 84,000 |
| IEMA HMGP | $249,000 |

**Project Title:** ***Kehoe Boulevard Stream Bank Stabilization***

**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $910,000 | $0 | $14,000 | $126,000 | $693,000 | $77,000 | $0 | $0 |

**Description & Scope:** The eroded banks of the Kehoe Boulevard stream would be stabilized using "green engineering" techniques where practical including pool-riffle structures, native plantings, root wads, etc. The project involves stabilization of approximately 3,500 feet of stream banks.

**Purpose & Need:** Over the last several years erosion along the stream banks has increased causing not only more loss of the bank but also stream and culvert sedimentation. This will need to be corrected or continued erosion could lead to utility and roadway damages and increased costs for sediment removal. The project is contingent on receiving $100,000 in grant funding from DuPage County's Water Quality Improvement Program (WQIP).

**Impact on Future Operating Budget:** Stabilization of the stream banks will lower sedimentation removal costs and lower the potential for more significant costly damages to roadway and utility infrastructure. Minimal ongoing vegetation management will be required.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Concept Design & Grant Appl. | 5/15 - 4/16 | $ 14,000 |
| Design | 5/16 - 4/17 | $126,000 |
| Construction | 5/17 - 4/19 | $770,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| DuPage County WQIP | $100,000 |
| Capital Projects Fund | $810,000 |

**Project Title:** ***Klein Creek Section I Stream Bank Stabilization***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $3,147,000 | $0 | $32,000 | $15,000 | $460,000 | $2,376,000 | $264,000 | $0 |

**Description & Scope:** This project will restore 6,820 feet of severely eroded stream banks along Klein Creek from Kuhn Road to Thunderbird Trail. As with the Kehoe Boulevard Stream Bank Stabilization Project, "green engineering" techniques will also be utilized including pool-riffle structures, native plantings, root wads, habitat rehabilitation, re-meandering, stream bed restoration and wetland creation.

**Purpose & Need:** This project was originally designed in 2002 and 2003 using bioengineering techniques and after several attempts to obtain funding the project was abandoned. The plans will have to be redone to update to current conditions and standards. With more significant erosion resulting in loss of property, destruction of utility structures, stream and bridge sedimentation and instability of power poles the project has resurfaced as a priority. Construction of this project is contingent on significant outside funding. The Village will be seeking funding through a variety of sources including: IEPA Section 319 funds, DuPage County WQIP and the DuPage River Salt Creek Workgroup (DRSCW). The Klein Creek Watershed Flood Control Plan will need to be amended in order to qualify for grant funding.

**Impact on Future Operating Budget:** Stabilization of the stream banks will lower sedimentation removal costs and lower the potential for more significant costly damages to roadway and utility infrastructure. Minimal ongoing vegetation management will be required.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Concept Design & Plan Amendment | 5/15 - 4/16 | $ 32,000 |
| Grant Applications | 5/16 - 4/17 | $ 15,000 |
| Design & Easement Acquisitions | 5/17 - 4/18 | $ 460,000 |
| Construction | 5/18 - 4/20 | $2,640,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| DuPage County WQIP | $660,000 |
| IEPA Section 319 | $930,000 |
| DRSCW | $930,000 |
| Capital Projects Fund | $627,000 |

# CAPITAL IMPROVEMENT PROGRAM

# FACILITY PROJECTS

**Project Title:** ***PWC Front Parking Lot Resurfacing***
**Responsible Department:** ***Engineering Services***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $80,000 | $0 | $80,000 | $0 | $0 | $0 | $0 | $0 |

**Description & Scope:** The pavement has deteriorated to a point where crackfill and rejuvenation maintenance strategies no longer become effective. Resurfacing of the parking lot is now needed consisting of a 2" overlay of the wearing surface. However, several base failures have been observed due to poor drainage, storm water structural failures or high track drive aisle areas. When the pavement has deteriorated beyond the point where a resurfacing operation is effective, pavement reconstruction is then utilized. The entire asphalt section (binder and surface courses) will be removed and replaced. If after removal of the asphalt and testing of the base, repairs may be made to failed sections. If significant sections fail and if the base is contaminated, additional costs could be incurred to test and dispose of the contaminated base. The project will be integrated with the Village's 2015 (FY16) Flexible Pavement Project to take advantage of economies of scale.

**Purpose & Need:** When the pavement has deteriorated beyond the point where crackfill and rejuvenation maintenance strategies are effective, resurfacing is then considered. When resurfacing is no longer effective, pavement reconstruction is then considered. This type of operation is typical for severely deteriorated pavement. Once completed, this parking lot will have a much longer service life with proper maintenance.

**Impact on Future Operating Budget**: These operations will improve the structural integrity of the pavement and drainage of the pavement surface as well as extend its useful pavement life. It will also reduce future maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design & Construction | 5/15 - 4/16 | $80,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $80,000 |

**Project Title:** ***PWC Fuel Island Replacement***
**Responsible Department:** ***Public Works***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $550,000 | $0 | $0 | $550,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** The existing facility provides unleaded gasoline and diesel fuel for all Village vehicles and several outside agencies. The project includes removal and replacement of three underground tanks, pumps and piping, as well as above-ground dispensing units, control unit and related software.

**Purpose & Need:** The fiberglass underground tanks are all 30 years old and, while no leaks are apparent, are reaching the end of their recommended service life. In addition, the underground pumps and piping, as well as the above-ground dispensing units and canopy are similarly aging and recommended for replacement. Monitoring equipment and tracking software for storage and dispensing will also be replaced.

**Impact on Future Operating Budget**: Failure to replace will increase potential for underground leaks of fuel resulting in environmental contamination and expensive clean-up. In addition, availability of fuel to support Village operations, as well as other agencies, is critical.

**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design & Construction | 5/16 - 4/17 | $550,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $550,000 |

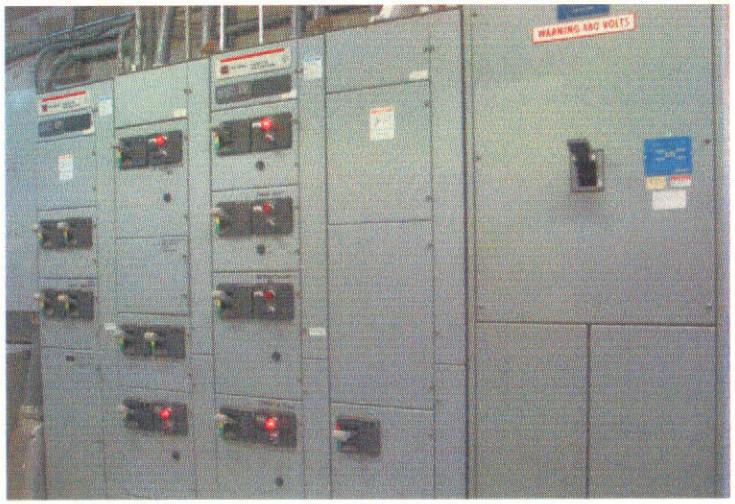
**Project Title:** ***Town Center Fountain Electrical Improvements***
**Responsible Department:** ***Administration***

| Total Project Cost | Total Expended To Date | Budget Year 1 2015-16 | Unappropriated Subsequent Years | | | | Future Funding Requirements |
|---|---|---|---|---|---|---|---|
| | | | Year 2 2016-17 | Year 3 2017-18 | Year 4 2018-19 | Year 5 2019-20 | |
| $160,000 | $0 | $10,000 | $150,000 | $0 | $0 | $0 | $0 |

**Description & Scope:** The improvements to the Town Center fountain consist of relocating the main electrical disconnect, current transformer (CT) metering cabinet, site lighting controls, 480 volt to 120/240 volt step down transformer, distribution panel for gazebo lighting panel, fountain control panel and site lighting panel from the below grade concrete equipment vault into an above grade, concrete pad mounted, painted aluminum electrical enclosure.

**Purpose & Need:** The enclosure will be accessible by maintenance personnel from grade, thus eliminating the current requirement to enter the below grade, concrete equipment vault requiring adherence to the confined space entry requirements for routine electrical operations.

**Impact on Future Operating Budget**: The improvements will eliminate the need to follow confined space entry requirements and the liabilities associated with those enclosures. Normal maintenance of electrical components and painting of the aluminum enclosure will be required.




**Schedule of Activities**

| Activity | From - To | Amount |
|---|---|---|
| Design | 5/15 - 4/16 | $ 10,000 |
| Construction | 5/16 - 4/17 | $150,000 |

**Means of Financing**

| Funding Source | Amount |
|---|---|
| Capital Projects Fund | $160,000 |

# REQUESTED BUT NOT PROGRAMMED

# PROJECT LISTING

| Roadways | Estimated Cost |
|---|---|
| 1. Morton Road Phase I Reconstruction | $2,040,000 |
| 2. Morton Road Bike Path | $2,430,000 |
| 3. Sidewalk Improvements | $416,000 |
| 4. Industrial Park Sidewalks | Yet To Be Determined |
| 5. Spring Valley Parking Lot Additions | $2,000-$4,000 Per Space |

| Water and Sewer Utilities | Estimated Cost |
|---|---|
| 1. Wayne Township Water Main Extensions | $9,000,000 |
| 2. Sanitary Force Main Replacements | $414,000 |

| Stormwater Utilities | Estimated Cost |
|---|---|
| 1. Klein Creek Flood Forecast Warning System | $39,000 |
| 2. Carol Stream Venture Flood Control | $258,000 |
| 3. Southeast Storm Water System Improvements | Yet To Be Determined |
| 4. Tubeway Detention Basin Rehabilitation & Improvements | Yet To Be Determined |
| 5. Fullerton & Kimberly Stormwater Study | $13,000 |
| 6. Fullerton & Kimberly Storm Water System Improvements | Yet To Be Determined |
| 7. Flood Plain Structure Buyout Lot Enhancement Program | $786,000 |
| 8. Flood Plain Structure Flood Proofing Program | $2,900,000 |
| 9. Stormwater Management Facility (SWMF) Retrofitting Program | $2M Per Facility |
| 10. TMDL Stream Restoration Program (Klein & Thunderbird Creeks) | Yet To Be Determined |
| 11. Pond Shoreline Restoration | Yet To Be Determined |

| Facilities | Estimated Cost |
|---|---|
| 1. Community Park Improvements | Yet To Be Determined |

# ELEMENT QUALIFICATION CRITERIA FOR PROJECT INCLUSION

# Element Qualification Criteria for Project Inclusion

The following criteria are to be used for qualifying each infrastructure element for possible inclusion into a project. Only those that meet the criteria, are not correctable by alternative means rather than reconstruction or rehabilitation, may be considered for inclusion.

## Drainage Projects

1. Ponding of water or icing four feet or more into the pavement as measured from the pavement edge for a minimum length of five feet twenty-four hours after a significant rainfall event or snow melt.
2. Ponding of water or icing at a sidewalk crosswalk, bus stop, gang mailboxes or other pedestrian paths with a minimum depth of one-half inch or a distance of 5' or greater twenty-four hours after a significant rainfall event or snow melt.
3. Significant water draining across a sidewalk, drive or street, which continues beyond forty-eight hours after a significant rainfall.
4. Overland flow routes that do not function properly.
5. No other means of mitigating the excessive flow, ponding or icing exist. It is the primary responsibility of the property owner to correct the problem.

## Sidewalk Projects

1. Joint differential of one inch or more.
2. Those adjacent to curbs requiring depressions.
3. For individual Public works projects any sidewalk spalled (pitted with aggregate showing) cracked or otherwise damaged sidewalk over 50% of the panel. Those adjacent to a street maintenance project will only require 25% of the panel.
4. Generally, any sidewalk humped, dipped or deflected with a change in grade greater than □ 10% unless specifically designed for a purpose, i.e. overland flow route drainage.
5. Those sidewalks meeting the drainage requirements as identified above.

# Element Qualification Criteria for Project Inclusion

## Curb and Gutter Projects

1. Those requiring depressions.
2. For individual Public Works project any curb and gutter spalled (pitted with aggregate showing), cracked or otherwise damaged over 50% of the section. Those adjacent to a street maintenance project will only require 25% of the section.
3. Generally, any curb and gutter humped, dipped or deflected with a change in grade greater than $\pm$10% unless specifically designed for a purpose, i.e. drainage.
4. Curb and gutter sections being rehabilitated that are adjacent to aprons may also require apron removal and replacements. In those instances where apron removal is necessary, the apron shall be removed and replaced to the next closest joint or sawn edge for concrete aprons and an eighteen-inch minimum width required for reconstruction of bituminous aprons. Replacement of all aprons or ribbons by the Village will be limited to only broom finished concrete and bituminous asphalt. All aprons or ribbons constructed with other materials including but not limited to stamped concrete, colored concrete, stamped asphalt, colored asphalt, brick pavers, exposed aggregate or California style finishes will only be replaced with broom finished concrete and bituminous asphalt materials.