Village of Carol Stream

SPECIAL MEETING

MONDAY, JANUARY 30, 2012
6:00 P.M.

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

AGENDA

1. CALL TO ORDER
2. ATTENDANCE
3. CAPITAL IMPROVEMENT PROGRAM
4. COMMUNITY DEVELOPMENT-ENHANCED CODE ENFORCEMENT
5. OTHER BUSINESS
6. ADJOURNMENT

VILLAGE OF CAROL STREAM

CAPITAL IMPROVEMENT PROGRAM

AGENDA

- Existing & Projected Fund Balances
- Major Pavement Management Program Changes in 2010
- Roadway Impacts and Recommendations
- Water & Sewer Issues and Recommendations
- Storm Water Management Issues and Recommendations
- Proposed CIP
  - Prioritization
  - Five, Ten & Twenty Year Plans
  - Cash Flow
  - Project Details
- Requested But Not Programmed Projects
- Element Qualification Criteria for Project Inclusion

EXISTING FUND BALANCES

Capital Projects Fund - $17.8M

Motor Fuel Tax Fund - $2.6M

Water & Sewer Fund- $17.4M

PROJECTED FUND BALANCES

Capital Projects Fund

FY13	FY14	FY15	FY16	FY17
$13.6M	$12.7M	$8.8M	$4.9M	$0.7M

PROJECTED FUND BALANCES

Motor Fuel Tax Fund

FY13	FY14	FY15	FY16	FY17
$3.1M	$0.2M	$0.7M	$1.2M	$1.6M

PROJECTED FUND BALANCES

Water & Sewer Fund

FY13	FY14	FY15	FY16	FY17
$14.2M	$12.5M	$9.7M	$6.7M	$4.2M

REVIEW OF THE MAJOR CHANGES MADE IN 2010

PAVEMENT MANAGEMENT PROGRAM MODIFIED PLAN

Deferred Maintenance

- Street Resurfacings
- Structural Overlays
- Pavement Reconstructions
- Rural Pavement Sections

COSTS AND RAMIFICATIONS OF MODIFIED PLAN

Deferred Maintenance

- Creates a backlog of work and costs.
- Flexible Pavement Program cost is $2.63M more expensive due to price increases alone.
- Greatly increases the risk of additional pavement failure costs that are projected to reach almost $10M.

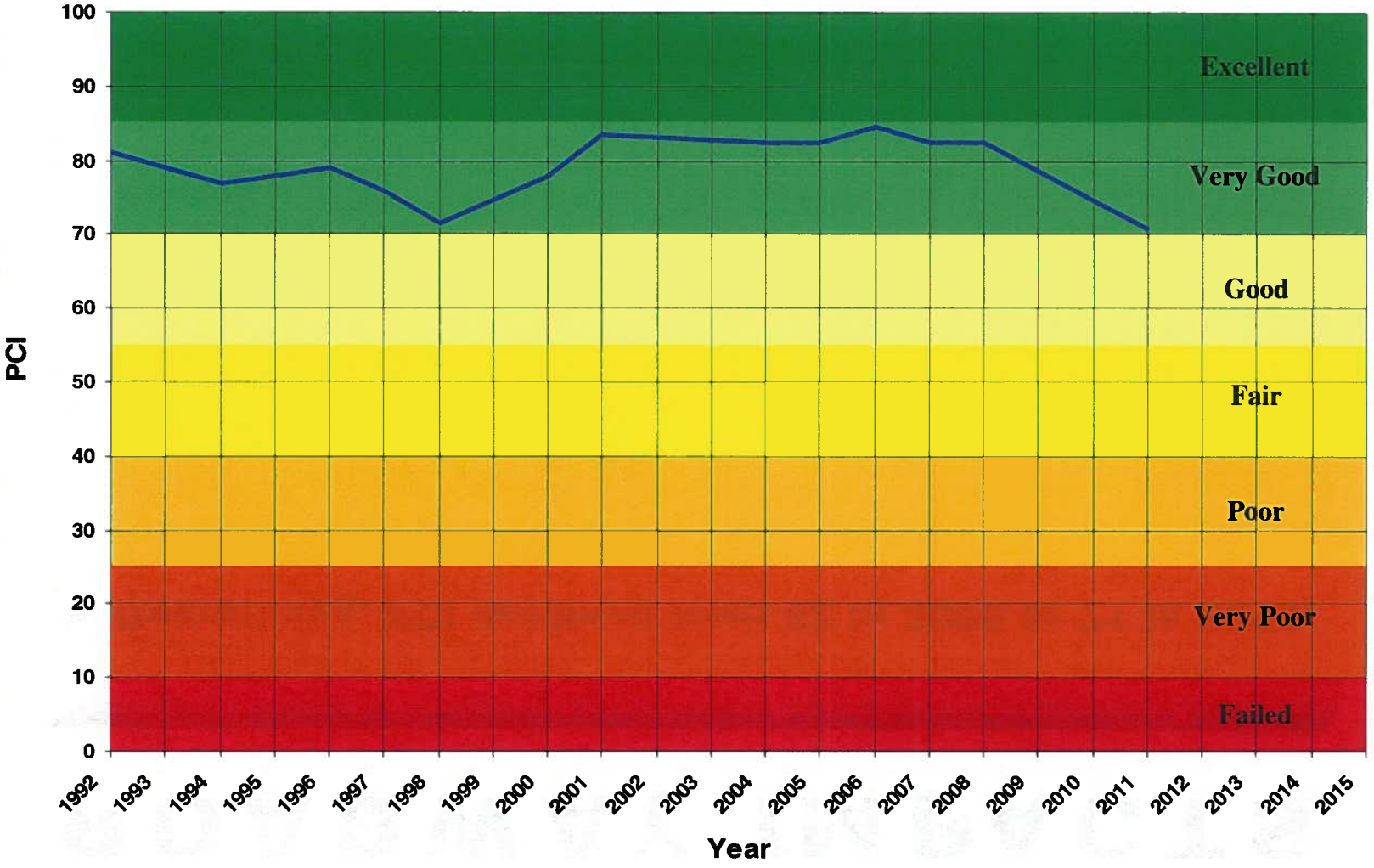
DELAYED MAINTENANCE

The Finacial Impact of Existing Investments in Carol Stream's Infrastructure

ROADWAY IMPACTS

- **Overall avg. PCI declined from 82 in 2008 to 71 in 2011.**

ROADWAY SYSTEM
PAVEMENT CONDITION INDEXES (PCI)

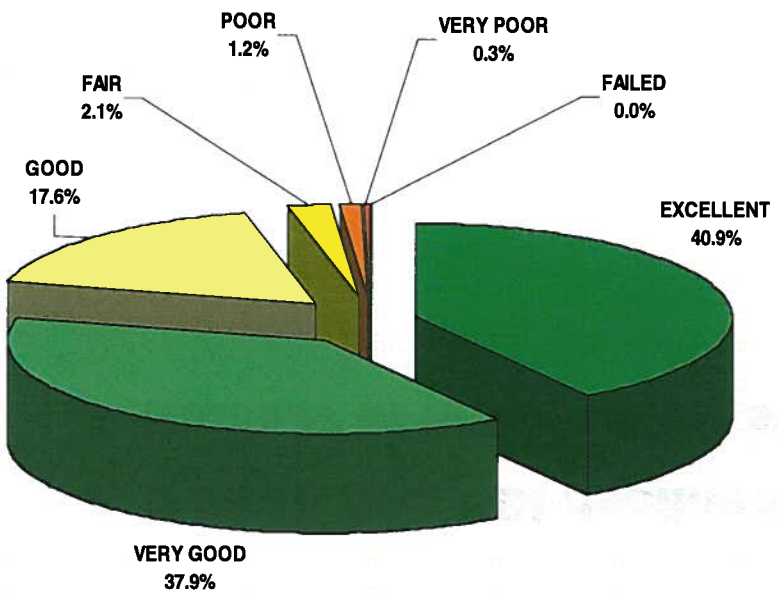


ROADWAY IMPACTS

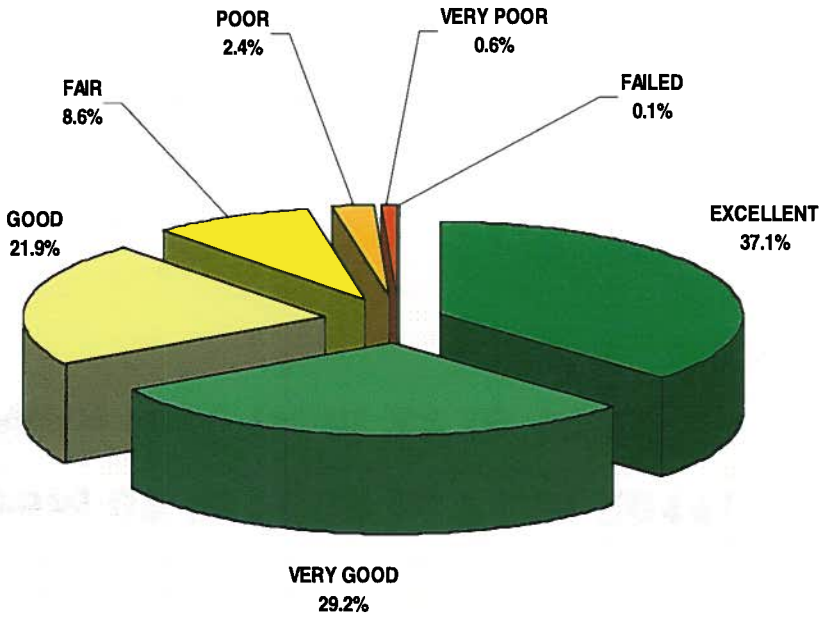
- **Overall avg. PCI declined from 82 in 2008 to 71 in 2011.**
- **Number of failed to fair streets rose from 22 to 105.**

STREET PCI RANKING PRECENTAGES

2008

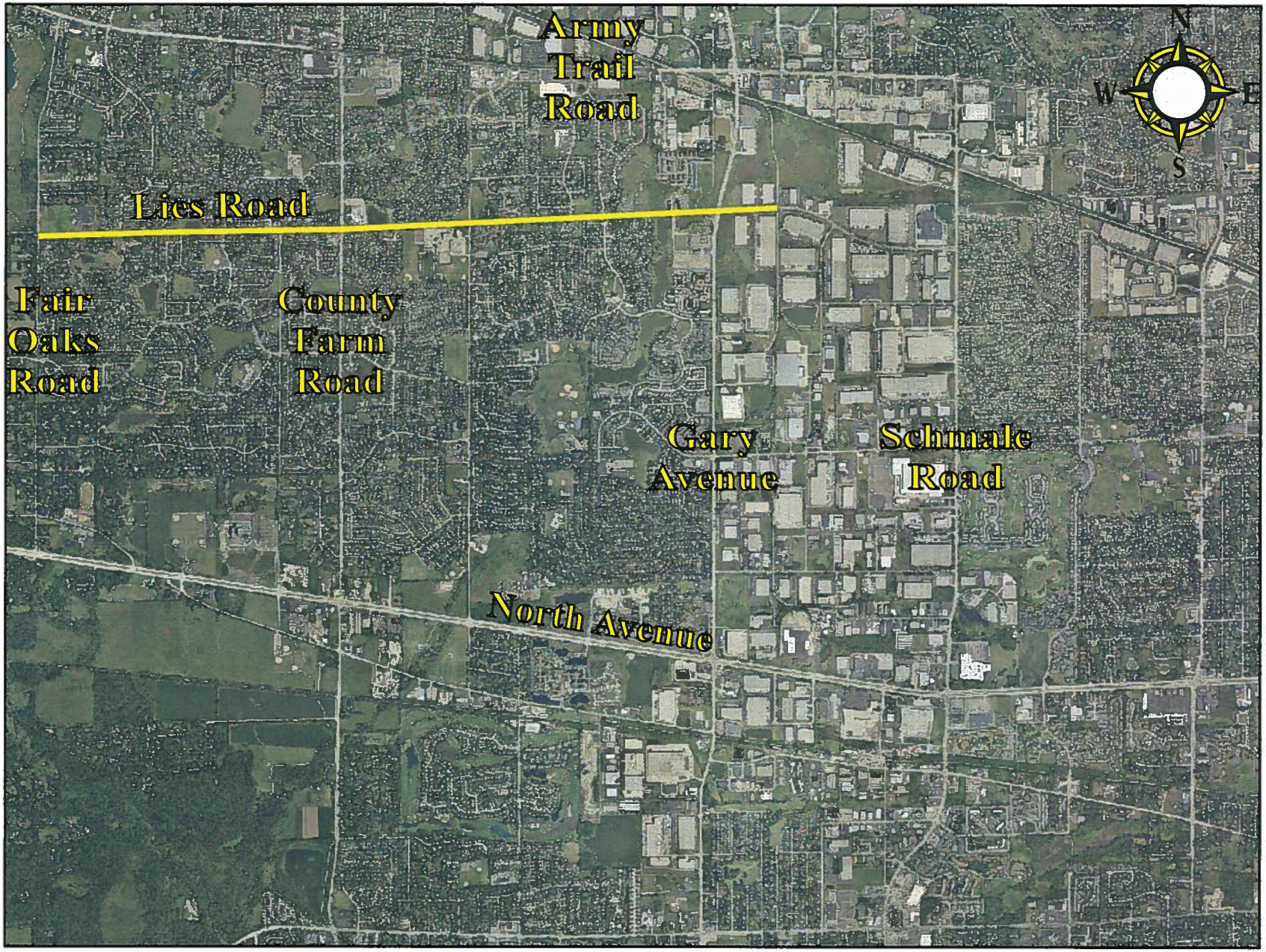


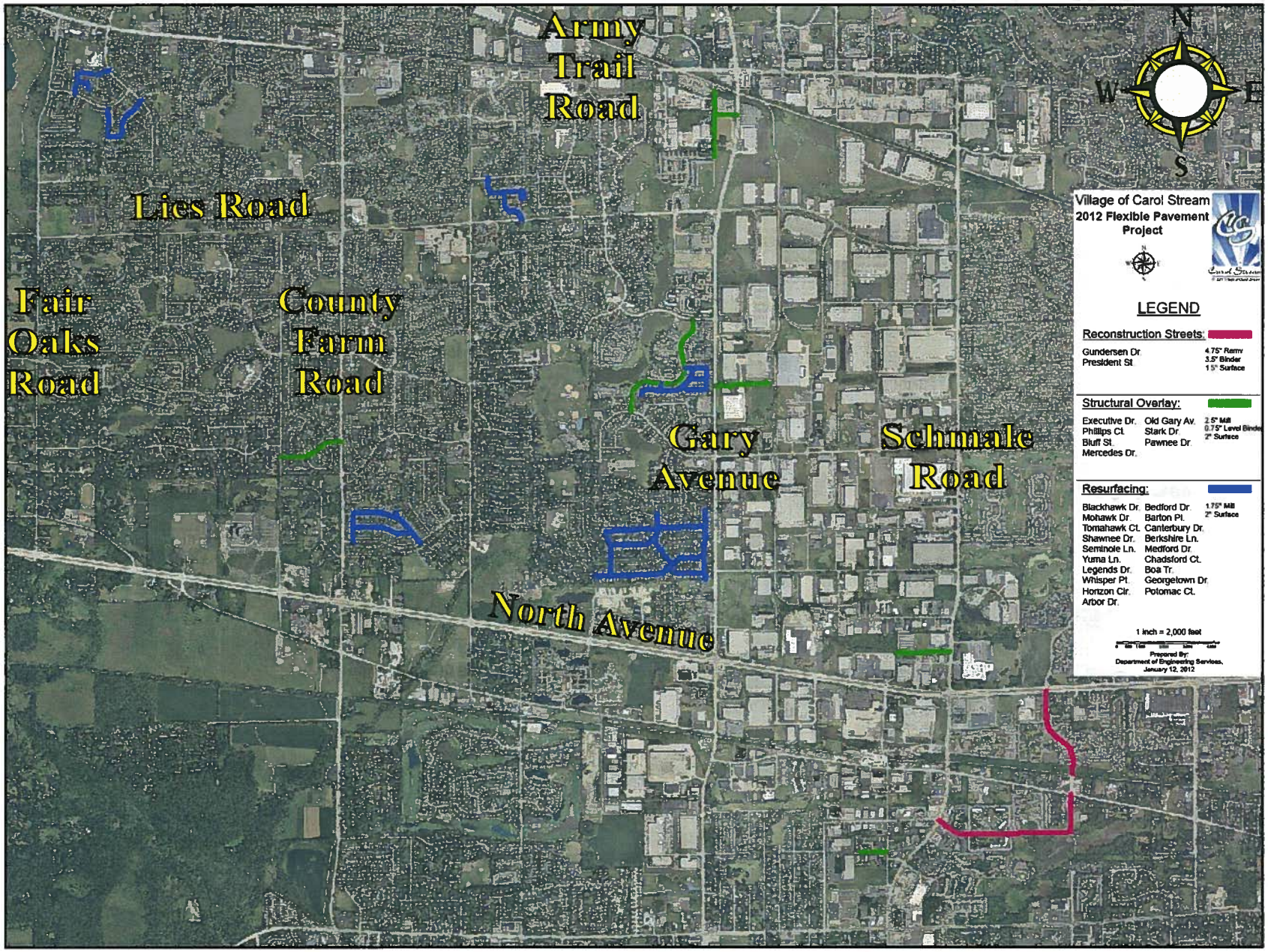
2012



ROADWAY IMPACTS

- Overall avg. PCI declined from 82 in 2008 to 71 in 2011.
- Number of failed to fair streets rose from 22 to 105.
- Backlog rose from 59,000 SY to 355,000 SY.


Army
Trail
Road
N
W
E
S
Lies Road
Fair
Oaks
Road
County
Farm
Road
Gary
Avenue
Schmale
Road
North Avenue

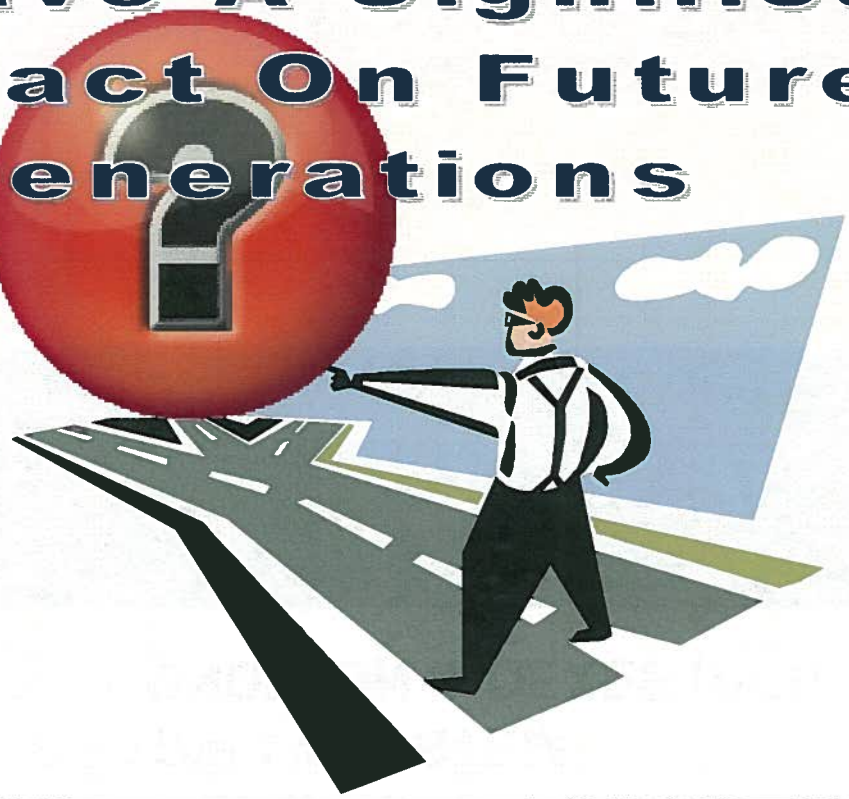

Army Trail Road
Lies Road
Fair Oaks Road
County Farm Road
Gary Avenue
Schmale Road
North Avenue
N
W
E
S
Village of Carol Stream
2012 Flexible Pavement Project
LEGEND
Reconstruction Streets:
Gundersen Dr.
President St.
4.75" Remv
3.5" Binder
1.5" Surface
Structural Overlay:
Executive Dr.
Phillips Ct.
Bluff St.
Mercedes Dr.
Old Gary Av.
Stark Dr.
Pawnee Dr.
2.5" Mill
0.75" Level Binder
2" Surface
Resurfacing:
Blackhawk Dr.
Mohawk Dr.
Tomahawk Ct.
Shawnee Dr.
Seminole Ln.
Yuma Ln.
Legends Dr.
Whisper Pl.
Horizon Cir.
Arbor Dr.
Bedford Dr.
Barton Pl.
Canterbury Dr.
Berkshire Ln.
Medford Dr.
Chadsford Ct.
Boa Tr.
Georgetown Dr.
Potomac Ct.
1.75" Mill
2" Surface
1 inch = 2,000 feet
Prepared By:
Department of Engineering Services,
January 12, 2012

ROADWAY IMPACTS

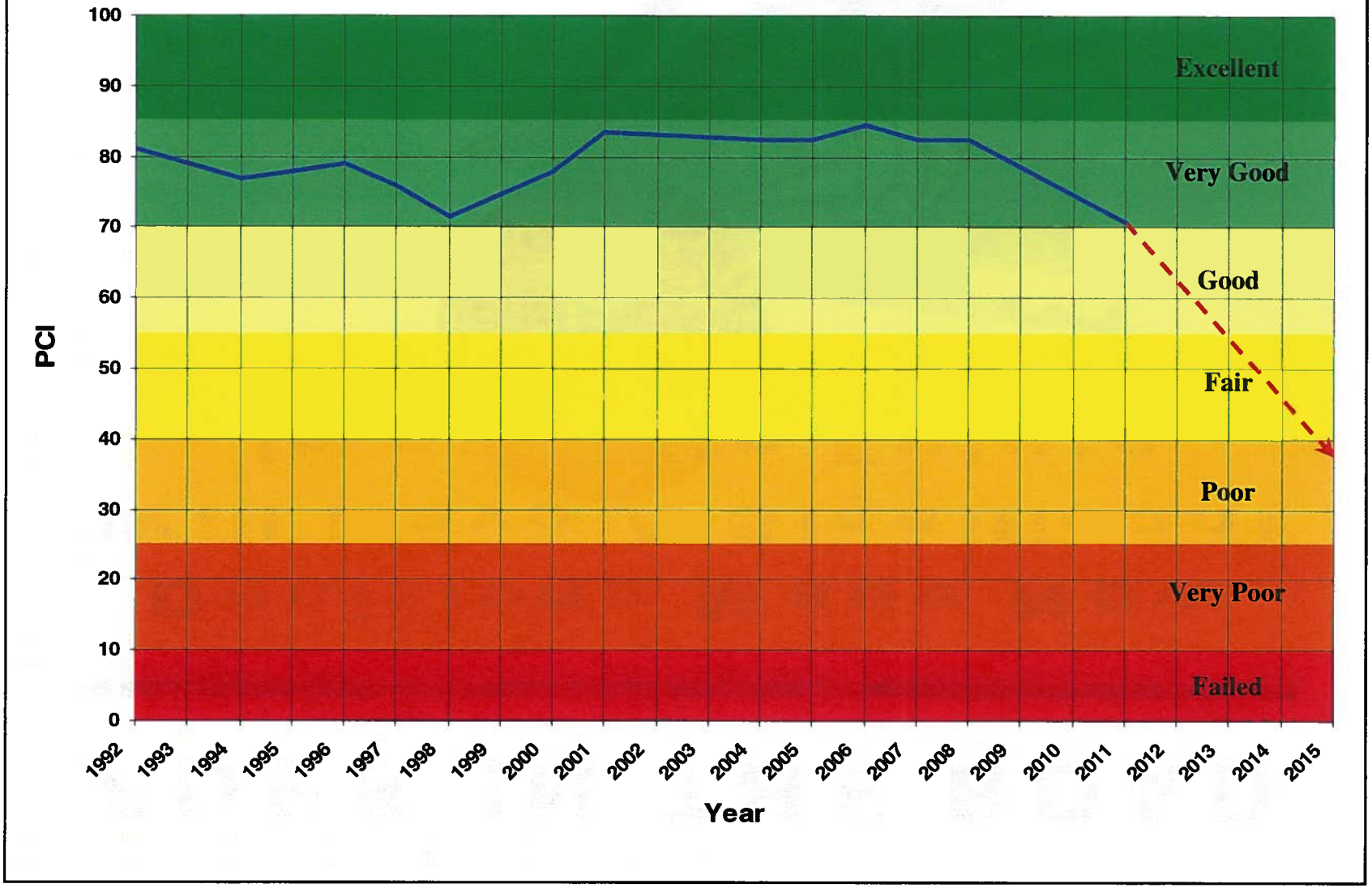
- Overall avg. PCI declined from 82 in 2008 to 71 in 2011.
- Number of failed to fair streets rose from 22 to 105.
- Backlog rose from 59,000 SY to 355,000 SY.
- Resulting financial impact: $6.9 M in additional backlog

FORK IN THE ROAD

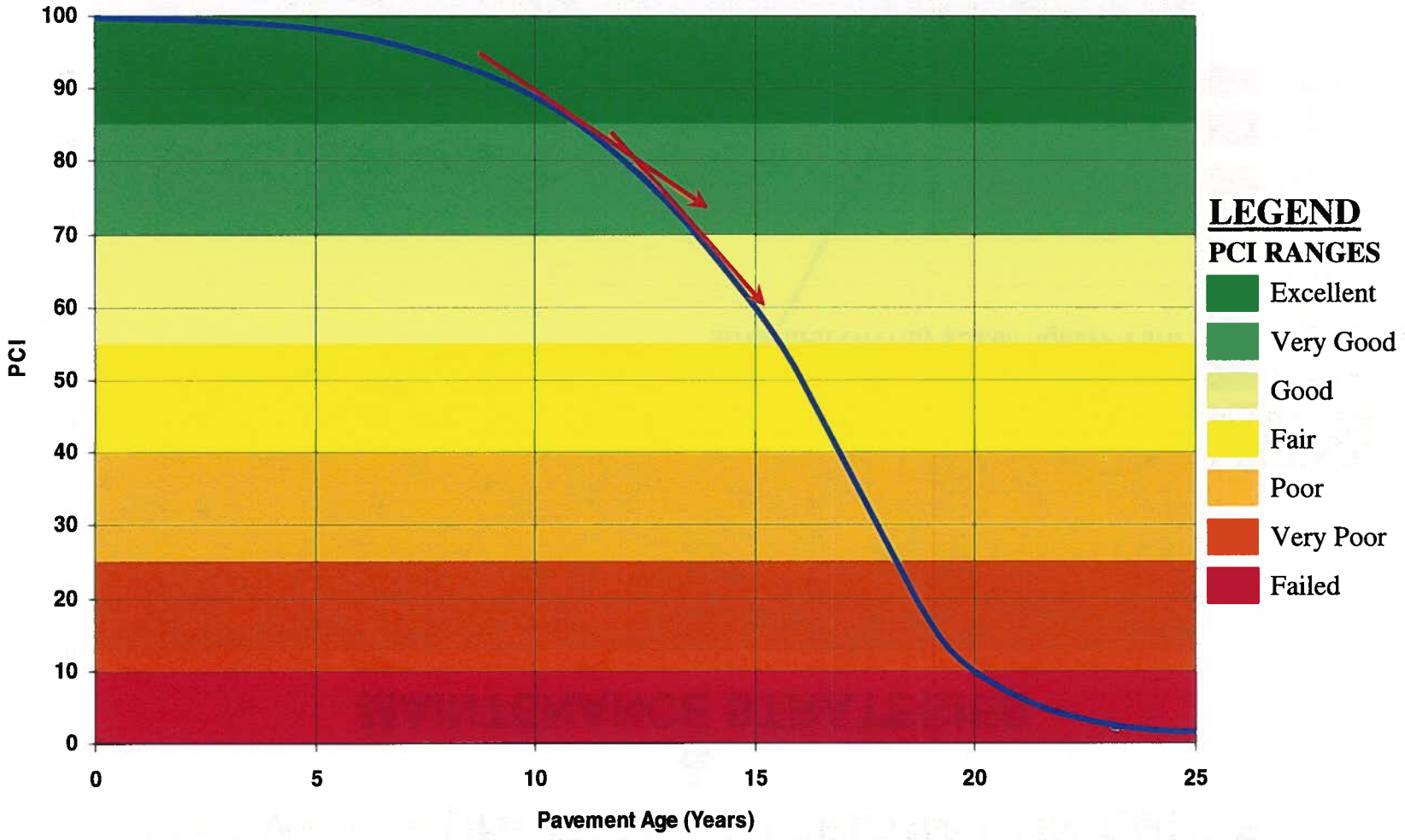
Decisions Made Now Will Have A Significant Impact On Future Generations



ROADWAY SYSTEM
PAVEMENT CONDITION INDEXES (PCI)



PAVEMENT CONDITION DETERIORATION CURVE
&
MAINTENANCE STRATEGIES



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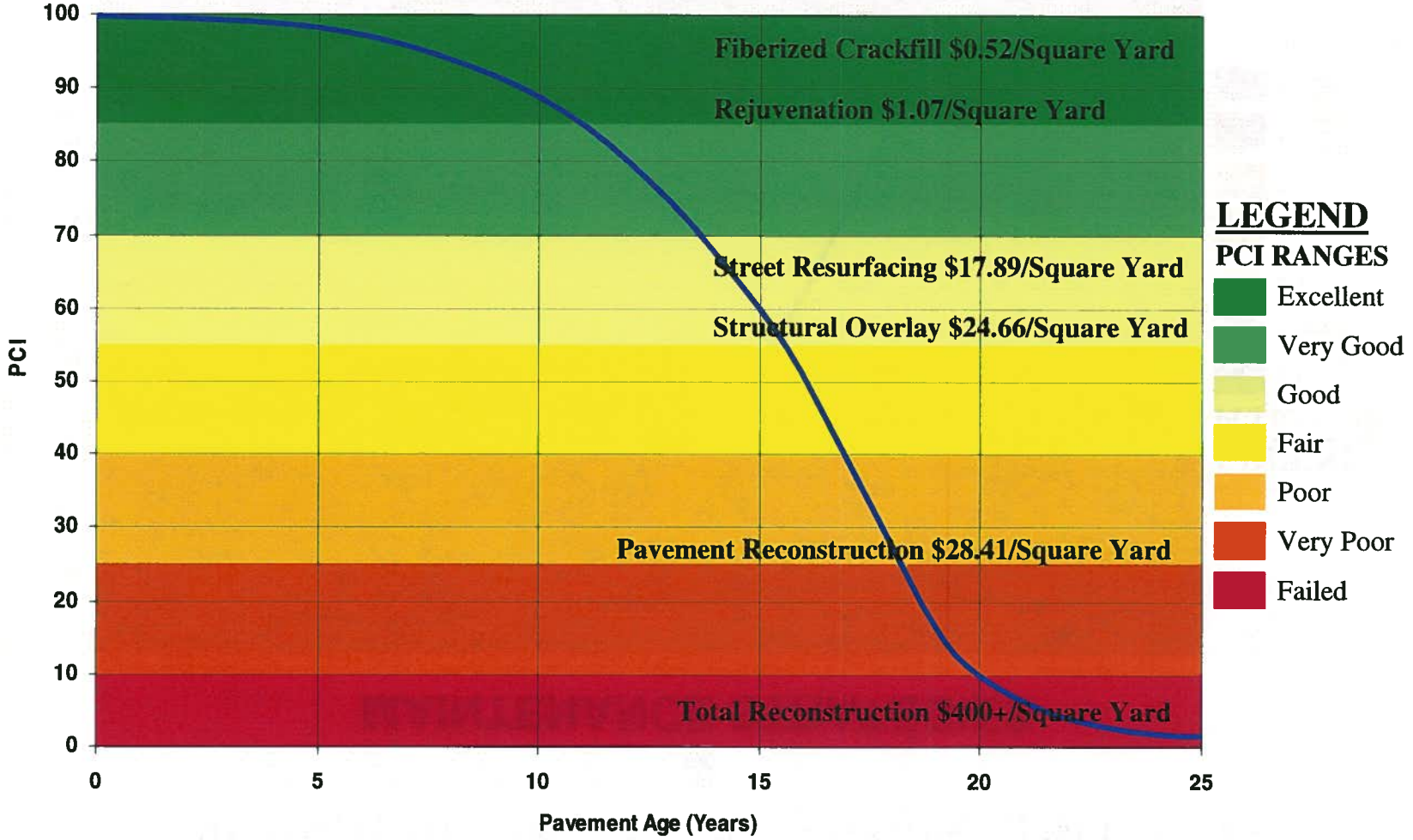
&
MAINTENANCE STRATEGIES



PAVEMENT MANAGEMENT PROGRAM

Plan Recommendations

- **Reinstitute original program.**
- **Begin reducing backlog.**
- **Increase pavement patching program.**

WATER AND SEWER ISSUES

- Water and sewer pipes also deteriorate like streets, but typically have longer life spans.
- Past maintenance and repair has been reactionary.
- Past replacements based on pipe material, break history, under pavement and age.
- Previously identified replacements are estimated at $30M.
- Several unknowns:
  - Sanitary Sewer System I&I Reduction Projects
  - Water System Replacement & Improvement Projects
  - IEPA NPDES Permit - WRC Required Improvements

WATER AND SEWER PROGRAM

Plan Recommendations

- Complete water and sanitary sewer system GIS utility atlases.
- Continue with studies and implementation.
  - Sanitary Sewer System Evaluation Study (SSES)
  - Water System Study
  - GIS Utility System Update & Implementation
  - WRC Improvements
  - WRC Permit
- Develop water and sanitary sewer system programs.

STORM WATER ISSUES

- Storm sewer pipes also deteriorate like streets, but typically have longer life spans.
- Past maintenance and repair has been reactionary.
- More frequent and intense storms creating flooding conditions in original Carol Stream and southeast.
- Unfunded mandates continue to burden municipalities.
- Potential for very costly storm water management infrastructure projects due to environmental regulations and flooding.

STORM WATER MGMT. PROGRAM

Plan Recommendations

- Monitor and assist DuPage County with the planning, design and construction of the Armstrong Park Flood Control Project.
- Continue with studies and implementation.
  - Klein Creek Flood Plain Structure Buyouts
  - Southeast Stormwater Study
  - Tubeway & Westgate Stormwater Study
  - Pond Shoreline Maintenance Program
  - Stream Maintenance Program

STORM WATER MGMT. PROGRAM

Plan Recommendations

- **Continue to implement our Storm Water Management Program given existing staffing levels and financial constraints.**
- **Continue to monitor and stay active in the development and implementation of storm water and environmental regulations.**

PROPOSED FIVE YEAR CIP

MORE PROJECTS THAN MONEY AND STAFFING

PROPOSED FIVE YEAR CIP

Project Prioritization

- Leverage supplemental funding sources
- Life, health and safety
- Result in significant expense if delayed
- Government mandate
- Provide economic benefit

PROPOSED FIVE YEAR CIP

FUNDING SUMMARY

5 Year Capital Improvement Project/Funding Summary

CIP Projects By Fund ($000)	Fund	FY 13 Planned	FY 14 Planned	FY 15 Planned	FY 16 Planned	FY 17 Planned	Total
Roadways:							
1. Pavement Preventative Maintenance Program	CPF	$410	$378	$447	$467	$488	$2,190
2. Pavement Preventative Maintenance Program	MFT	$0	$50	$0	$0	$0	$50
3. Flexible Pavement Program	CPF	$3,167	$0	$2,452	$3,124	$3,850	$12,593
4. Flexible Pavement Program	MFT	$0	$3,325	$0	$0	$0	$3,325
5. Fair Oaks Road Pavement Rehabilitation*	CPF	$1,089	$0	$0	$0	$0	$1,089
6. Indianwood Drive Pavement Reconstruction	CPF	$280	$0	$0	$0	$0	$280
7. Kuhn Road Pavement Rehabilitation*	CPF	$0	$52	$1,102	$0	$0	$1,154
8. Lies Road Pavement Rehabilitation*	CPF	$0	$0	$27	$575	$0	$602
9. Illini Drive Bridge Deck Replacement	CPF	$0	$94	$608	$0	$0	$702
10. Kuhn Road Trail*	CPF	$912	$0	$0	$0	$0	$912
11. West Branch DuPage River Trail*	CPF	$139	$472	$1,528	$0	$0	$2,139
12. Gary Multi-Use Path	CPF	$100	$100	$75	$75	$2,700	$3,050
13. Streetlight Replacement Program	CPF	$350	$325	$0	$0	$0	$675
Subtotal		$6,447	$4,796	$6,239	$4,241	$7,038	$28,761
Water and Sewer Utilities:							
1. WRC Headworks Improvements	W/S	$750	$0	$0	$0	$0	$750
2. WRC Phase II Aeration System Improvement	W/S	$0	$850	$0	$0	$0	$850
3. Building Roof Replacement	W/S	$0	$50	$50	$65	$80	$245
4. WRC Phase I Pumping Station Improvement	W/S	$0	$0	$1,250	$0	$0	$1,250
5. WRC Phase II Pumping Station Improvement	W/S	$0	$0	$0	$650	$0	$650
6. WRC Dewatering System Improvement	W/S	$0	$0	$0	$410	$1,640	$2,050
7. WRC Blower Motor Drive Replacement	W/S	$0	$0	$0	$0	$110	$110
8. WRC WAS Pump Replacement	W/S	$0	$0	$0	$0	$40	$40
9. GIS Utility System Update & Implementation	W/S	$70	$0	$0	$0	$0	$70
10. GIS Utility System Update & Implementation	CPF	$70	$0	$0	$0	$0	$70
11. Water System Studies	W/S	$0	$97	$0	$0	$0	$97
12. SW Water Main Extension	W/S	$2,006	$0	$0	$0	$0	$2,006
13. SW Reservoir & Pumping Station	W/S	$0	$0	$0	$949	$3,145	$4,094
14. SW DPWC Connection & Metering Station	W/S	$0	$0	$0	$249	$2,684	$2,933
15. Schmale Road Water Main Replacement	W/S	$0	$8	$168	$1,852	$0	$2,028
16. Sanitary Sewer System Evaluation Study	W/S	$100	$100	$100	$100	$100	$500

* Partially funded through outside source(s)

5 Year Capital Improvement Project/Funding Summary

CIP Projects By Fund ($000)	Fund	FY 13 Planned	FY 14 Planned	FY 15 Planned	FY 16 Planned	FY 17 Planned	Total
Water and Sewer Utilities (continued):							
17. Aztec Drive Sanitary Sewer Replacement	W/S	$0	$47	$517	$0	$0	$564
18. Sanitary Sewer I&I Reduction	W/S	$0	$0	$0	$50	$550	$600
Subtotal		$2,996	$1,152	$2,085	$4,325	$8,349	$18,907
Stormwater Utilities:							
1. Klein Creek Flood Plain Phase II Buyout*	CPF	$309	$0	$0	$0	$0	$309
2. Southeast Stormwater Study	CPF	$84	$0	$0	$0	$0	$84
3. Tubeway & Westgate Stormwater Study	CPF	$0	$40	$0	$0	$0	$40
Subtotal		$393	$40	$0	$0	$0	$433
Facilities:							
1. Salt Dome Roof	CPF	$0	$55	$0	$0	$0	$55
Subtotal		$0	$55	$0	$0	$0	$55
Total Expenditures All Funds:		$9,836	$6,043	$8,324	$8,566	$15,387	$48,156

* Partially funded through outside source(s)

PROPOSED FIVE YEAR CIP

CASH FLOW BY FUND

CAPITAL PROJECTS FUND

CAPITAL IMPROVEMENT PROGRAM — **Five Year Plan: 2013-17**

(000's)

Project	Surplus 04/30/12	Revenue	Expend-itures	Balance 04/30/13	Revenue	Expend-itures	Balance 04/30/14	Revenue	Expend-itures	Balance 04/30/15	Revenue	Expend-itures	Balance 04/30/16	Revenue	Expend-itures	Balance 04/30/17
Construction Projects																
Pavement Preventative Maintenance Program			410			378			447			467			488	
Flexible Pavement Program			3,167			0			2,452			3,124			3,850	
Fair Oaks Road Pavement Rehabilitation			1,089			0			0			0			0	
Indianwood Drive Pavement Reconstruction			280			0			0			0			0	
Kuhn Road Pavement Rehabilitation			0			52			1,102			0			0	
Lies Road Pavement Rehabilitation			0			0			27			575			0	
Illini Drive Bridge Deck Replacement			0			94			608			0			0	
Kuhn Road Trail			912			0			0			0			0	
West Branch DuPage River Trail			139			472			1,528			0			0	
Gary Avenue Multi-Use Path			100			100			75			75			2,700	
Streetlight Replacement Program			350			325			0			0			0	
GIS Utility System Update & Implementation			70			0			0			0			0	
Klein Creek Flood Plain Structure Phase II Buyouts			309			0			0			0			0	
Southeast Stormwater Study			84			0			0			0			0	
Tubeway & Westgate Stormwater Study			0			40			0			0			0	
Salt Dome Roof Replacement			0			55			0			0			0	
Revenues																
Fair Oaks Rd. Pavement Rehab. - WTRD*		178			0			0			0			0		
Fair Oaks Rd. Pavement Rehab. - LAPP*		711			0			0			0			0		
Kuhn Road Pavement Rehabilitation - LAPP*		0			0			728			0			0		
Lies Road Pavement Rehabilitation - LAPP		0			0			0			271			0		
Kuhn Road Trail - Park District*		0			0			0			0			0		
Kuhn Road Trail - TCM*		626			0			0			0			0		
Kuhn Road Trail - CMAQ*		61			0			0			0			0		
W. Branch DuPage River Trail - WTRD*		23			41			94			0			0		
W. Branch DuPage River Trail - For. Pres.*		0			46			181			0			0		
W. Branch DuPage River Trail - ITEP*		93			85			121			0			0		
W. Branch DuPage River Trail - TCM*		0			259			1,037			0			0		
Gary Ave. Multi-Use Path - TCM*		0			0			0			0			1,875		
Gary Ave. Multi-Use Path - DPC*		75			75			50			50			808		
Streetlight Replacement Program - DCEO*		350			0			0			0			0		

* Committed Funds

CAPITAL PROJECTS FUND

CAPITAL IMPROVEMENT PROGRAM — **Five Year Plan: 2013-17**

(000's)

Project	Surplus 04/30/12	Revenue	Expend-itures	Balance 04/30/13	Revenue	Expend-itures	Balance 04/30/14	Revenue	Expend-itures	Balance 04/30/15	Revenue	Expend-itures	Balance 04/30/16	Revenue	Expend-itures	Balance 04/30/17
Revenues (continued)																
Klein Creek Phase I Buyouts - HGMP & DPC*		3		0			0			0			0			
Klein Creek Flood Plain Phase II Buyouts - HGMP*		214		0			0			0			0			
Klein Creek Flood Plain Buyouts - CDBG*		92		0			0			0			0			
Transfer From General Fund		275		0			0			0			0			
Surplus(Deficit) Fr.Operations(Projected)		0		0			0			0			0			
Interest		36		68			95			88			74			
Cash Flow	17,822	2,737	6,910	13,648	574	1,516	12,706	2,306	6,239	8,774	409	4,241	4,942	2,757	7,038	661

* Committed Funds

MOTOR FUEL TAX FUND

CAPITAL IMPROVEMENT PROGRAM — **Five Year Plan: 2013-17**

(000's)

Project	Surplus 04/30/12	Revenue	Expend-itures	Balance 04/30/13	Revenue	Expend-itures	Balance 04/30/14	Revenue	Expend-itures	Balance 04/30/15	Revenue	Expend-itures	Balance 04/30/16	Revenue	Expend-itures	Balance 04/30/17
Operating Expenditures																
Operating Supplies			365			369			372			376			380	
Fiberized Crackfilling			117			123			129			135			142	
Construction Projects																
Pavement Preventative Maintenance Program			0			50			0			0			0	
Flexible Pavement Program			0			3,325			0			0			0	
Revenues																
MFT Allotments		1,001			979			969			959			950		
Interest		5			15			2			7			17		
Cash Flow	**2,575**	**1,006**	**482**	**3,099**	**994**	**3,867**	**226**	**971**	**501**	**696**	**966**	**511**	**1,151**	**967**	**522**	**1,596**

WATER & SEWER FUND

CAPITAL IMPROVEMENT PROGRAM — **Five Year Plan: 2013-17**

(000's)

Project	Surplus 04/30/12	Revenue	Expend-itures	Balance 04/30/13	Revenue	Expend-itures	Balance 04/30/14	Revenue	Expend-itures	Balance 04/30/15	Revenue	Expend-itures	Balance 04/30/16	Revenue	Expend-itures	Balance 04/30/17
Construction Projects																
WRC Headworks Improvement			750			0			0			0			0	
WRC Phase II Aeration System Improvement			0			850			0			0			0	
Building Roof Replacement			0			50			50			65			80	
WRC Phase I Pumping Station Improvement			0			0			1,250			0			0	
WRC Phase II Pumping Station Improvement			0			0			0			650			0	
WRC Dewatering System Improvement			0			0			0			410			1,640	
WRC Blower Motor Drive Replacement			0			0			0			0			110	
WRC WAS Pump Replacement			0			0			0			0			40	
GIS Utility System Update & Implementation			70			0			0			0			0	
Water System Studies			0			97			0			0			0	
SW Water Main Extension			2,006			0			0			0			0	
SW Reservoir & Pumping Station			0			0			0			949			3,145	
SW DPWC Connection & Metering Station			0			0			0			249			2,684	
Schmale Road Water Main Replacement			0			8			168			1,852			0	
Sanitary Sewer System Evaluation Study			100			100			100			100			100	
Aztec Drive Sanitary Sewer Replacement			0			47			517			0			0	
Sanitary Sewer I&I Reduction Program			0			0			0			50			550	
Revenues																
SW Water Improvements - Debt Issuance		0			0			0			1,225			5,802		
Surplus From Operations (Projected)		(240)			(651)			(776)			0			0		
Interest		31			63			81			80			75		
Cash Flow	**17,370**	**(209)**	**2,926**	**14,235**	**(588)**	**1,152**	**12,495**	**(695)**	**2,085**	**9,715**	**1,305**	**4,325**	**6,695**	**5,877**	**8,349**	**4,223**

PROPOSED CIP

YEARS 6 - 10
YEARS 11 - 20

CAPITAL IMPROVEMENT PROGRAM

FY 2018 THROUGH FY 2022

CIP Projects By Fund ($000)	Fund	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Roadway System							
1. Pavement Preventative Maintenance Program	GCF	$509	$532	$557	$582	$608	$2,788
2. Flexible Pavement Program	GCF	$4,042	$3,828	$4,456	$3,114	$3,617	$19,057
3. Vale Rd. Rehabilitation	GCF	$0	$139	$0	$0	$0	$139
4. Doris Ave. Rehabilitation	GCF	$0	$277	$0	$0	$0	$277
5. Kuhn Rd. Rehabilitation	GCF	$0	$0	$0	$271	$0	$271
6. Morton Rd. Rehabilitation	GCF	$0	$0	$0	$1,294	$0	$1,294
7. Fair Oaks Rd. Rehabilitation	GCF	$0	$0	$0	$0	$903	$903
8. Old Gary Ave. Rehabilitation	GCF	$0	$0	$0	$0	$393	$393
Subtotal:		$4,551	$4,776	$5,013	$5,261	$5,521	$25,122
Water and Sewer Utilities							
1. WRC Secondary Clarifier Improvements	W/S	$0	$0	$295	$1,485	$0	$1,780
2. Sanitary Sewer I&I Reduction	W/S	$550	$550	$550	$500	$0	$2,150
3. SW Sanitary Lift Station & Force Main	W/S	$272	$1,334	$0	$0	$0	$1,606
4. SW Sanitary Sewer Extension	W/S	$0	$65	$702	$0	$0	$767
5. St. Charles Rd. Sanitary Sewer Extension	W/S	$0	$0	$0	$310	$3,011	$3,321
Subtotal:		$822	$1,949	$1,547	$2,295	$3,011	$9,624
Facilities							
1. None	GCF	$0	$0	$0	$0	$0	$0
Subtotal:		$0	$0	$0	$0	$0	$0
Stormwater Utility							
1. None	GCF	$0	$0	$0	$0	$0	$0
Subtotal:		$0	$0	$0	$0	$0	$0
Total Expenditures All Funds:		$5,373	$6,725	$6,560	$7,556	$8,532	$34,746

CAPITAL IMPROVEMENT PROGRAM

FY 2023 THROUGH FY 2032

	Fund	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Roadway System											
1. Pavement Preventative Maintenance Program	GCF	X	X	X	X	X	X	X	X	X	X
2. Flexible Pavement Program	GCF	X	X	X	X	X	X	X	X	X	X
Water and Sewer Utilities											
1. WRC Spencer Blower Motor Drive Replacement	W/S	X									
2. WRC De-watered Sludge Pumps A/B - Replacement	W/S	X									
3. WRC Digester Pump Replacement	W/S	X									
4. WRC Sand filter Replacemenet	W/S		X	X							
5. WRC Disinfection System Replacement	W/S			X							
6. WRC Non-potable Water Strainer Replacement	W/S					X					
7. WRC RAS Station Improvements	W/S							X			
8. St. Charles Rd. Sanitary Sewer Extension	W/S	X									
9. Sanitary Sewer Replacement	W/S	X	X	X	X	X	X	X	X	X	X
10. Gary Avenue Gardens Watermain Improvement	W/S						X	X			
11. Tall Oaks Lift Station Replacement	W/S		X								
12. Fire Hydrant Replacement	W/S	X	X	X	X	X	X	X	X	X	X
13. Water Main Valve Replacement	W/S	X	X	X	X	X	X	X	X	X	X
14. Water Main Replacement	W/S	X	X	X	X	X	X	X	X	X	X
Facilities											
1. New Police Station	GCF										
- Land		X									
- Construction			X								
2. Community Park Improvement*	GCF	X									
3. PW Center Fuel Storage Tank Replacement	GCF			X							
Stormwater Utility											
None											

* Partially funded through outside source(s)

CAPITAL IMPROVEMENT PROGRAM

ROADWAY PROJECTS

Project Title: ***Pavement Preventative Maintenance Program***

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,240,000	$0	$410,000	$428,000	$447,000	$467,000	$488,000	$0

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. The Pavement Preventative Maintenance Program also includes pavement patching. 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.

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	5/12 - 4/13	$410,000

Means of Financing

Funding Source	Amount
General Corporate Fund Reserves	$410,000

Project Title: ***Flexible Pavement Program***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$15,918,000	$0	$3,167,000	$3,325,000	$2,452,000	$3,124,000	$3,850,000	$0

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% during the past two years. This has greatly increased the backlog of streets in fair to poor or failed condition from 22 in 2008 to 95 in 2011. Therefore, 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	5/12 - 4/13	$3,167,000

Means of Financing

Funding Source	Amount
Motor Fuel Tax Fund (FY14)	
General Corporate Fund Reserves (FY13, FY15, FY16 & FY17)	$3,167,000

Project Title: ***Fair Oaks Road Pavement Rehabilitation***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$1,133,000	$44,000	$1,089,000	$0	$0	$0	$0	$0

Description & Scope: This project encompasses almost all of Fair Oaks Road from Plum Grove Court to North Avenue. The Village previously totally reconstructed the roadway from Army Trail Road to Plum Grove Court. Total project length is 8,860 feet. Originally the project called for the total reconstruction of 1.18 miles of roadway, the addition of storm sewers, drainage ditches and streetlights as well as grading for a future bike trail. However, due to projected future CIP budget shortfalls the scope of the projected has been modified to save money. The new design will only involve the reconstruction of the pavement section. A new full depth roadway will be constructed with roadside ditches to keep in concert with the existing rural feel. The project will not include curb and gutter, sidewalks, storm sewers, streetlights or the regarding of ditches.

Purpose & Need: The pavement had a PCI of 66, indicating the need for rehabilitation. It was a chip and seal road with a bituminous overlay. It is beyond its useful life and the pavement needs to be reconstructed. Fair Oaks Road has an average daily traffic (ADT) of 5,337 vehicles per day (VPD) and is a Federal Aid Urban System (FAUS) route with sections in both the Village and the Wayne Township Road District (WTRD). The Village has obtained $611,800 in Local Agency Pavement Preservation (LAPP) funding via the Surface Transportation Program (STP) administered through the Federal Highway Administration (FHWA).

Impact on Future Operating Budget: Reconstruction of the asphalt roadway will economically provide a new pavement structure and will lessen maintenance repair costs. Normal maintenance operations, preservative sealing and crack filling, will be performed.

Schedule of Activities

Activity	From - To	Amount
Design	5/11 - 4/12	$ 44,000
Construction	5/12 - 4/13	$1,089,000

Means of Financing

Funding Source	Amount
Wayne Township Road District	$199,000
LAPP	$711,000
General Corporate Fund Reserves	$223,000

Project Title: ***Indianwood Drive Pavement Reconstruction***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$280,000	$0	$280,000	$0	$0	$0	$0	$0

Description & Scope: The entire pavement section consisting of a 6" Bituminous Asphalt Material (BAM) course, 2" binder course and 3½" surface course on 1,700 feet of Indianwood Drive will be totally replaced. 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 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. 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 - 10/12	$ 0
Construction	11/12 - 4/13	$280,000

Means of Financing

Funding Source	Amount
General Corporate Fund Reserves	$280,000

Project Title: ***Kuhn Road Pavement Rehabilitation***

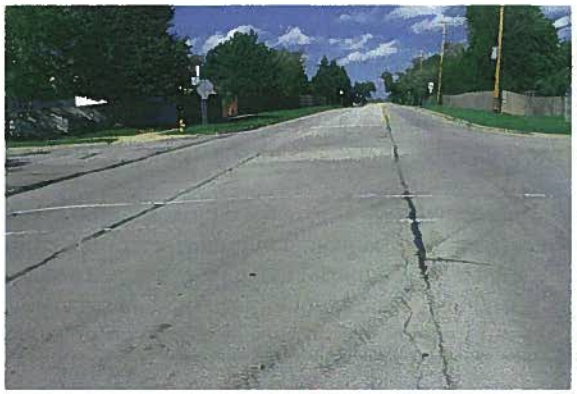
Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$1,154,000	$0	$0	$52,000	$1,102,000	$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 fourteen years old when it is replaced in 2012. Replacing the surface course will extend the pavement life, improve rideability and reduce maintenance costs. The Village has obtained $728,000 in LAPP 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	$ 52,000
Construction	5/14 - 4/15	$1,102,000

Means of Financing

Funding Source	Amount
LAPP	$728,000
General Corporate Fund Reserves	$426,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$602,000	$0	$0	$0	$27,000	$575,000	$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. Next year the Village will be applying for $271,000 in LAPP funding. If funding isn't obtained, the project will be incorporated into the Flexible Pavement Program.

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	5/14 - 4/15	$ 27,000
Construction	5/15 - 4/16	$575,000

Means of Financing

Funding Source	Amount
LAPP	$271,000
General Corporate Fund Reserves	$331,000

Project Title: ***Illini Drive Bridge Deck Replacement***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$702,000	$0	$0	$94,000	$608,000	$0	$0	$0

Description & Scope: The project consists of removing the existing roadway and Spancrete bridge deck panels and installing a new cast-in-place deck and roadway surface. Repairs will also be made to the abutments. The roadway will be totally closed at the structure to shorten the construction schedule. A traffic detour will be provided throughout the project.

Purpose & Need: The original bridge was constructed in 1973. A September 2009 bridge inspection revealed several deck panels have showed signs of seepage and delamination with cracking in the abutments. This type of deterioration is similar to what the Thunderbird Trail bridge experienced before a panel failed forcing a partial road closure. The 2011 bridge inspection has since identified the failure of one deck beam and a failed repair on another deck beam. Erosion is occurring behind each wing wall with seepage between the deck beams and abutments at isolated locations. The Illinois Bureau of Bridge and Structures will be notified and will perform a weight limit evaluation. At this time a road closure isn't contemplated, but additional periodic inspections will be needed.

Impact on Future Operating Budget: Replacement of the bridge deck will reduce future bridge maintenance and repair work. It will also help protect undermining and failure of the roadway. Normal maintenance will be performed as needed and the bridge will be inspected biennially by a certified bridge inspector as required by IDOT.

Schedule of Activities

Activity	From - To	Amount
Design	5/13 - 4/14	$ 94,000
Construction	5/14 - 4/15	$608,000

Means of Financing

Funding Source	Amount
General Corporate Fund Reserves	$702,000

Project Title: ***Kuhn Road Trail***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2015-16	
$1,263,000	$351,000	$912,000	$0	$0	$0	$0	$0

Description & Scope: A 10-foot wide, 2.3 mile long bituminous shared-use path will be constructed on the west side of Kuhn Road from Lies Road to Barbara O'Rahilly Volunteer Park into IDOT's parcel at the northwest corner of Kuhn Road and North Avenue. There it will cross under North Avenue through the existing culvert into Redhawk Park heading southwest along Klein Creek across St. Charles to a connection with the Great Western Trail. The Park District will construct two sections under separate projects: Volunteer Park to North Avenue and Red Hawk Park to the Great Western Trail.

Purpose & Need: The purpose and need for this project is to construct a multi-use facility that will connect local and regional trail systems. This path will enable residents easy access to the Illinois Prairie Path via the Great Western Trail. It will also link to the Lies Road Path that accesses the West Branch Forest Preserve, Simkus Center, 13 parks, 6 schools, 2 churches, a proposed commercial area as well as the Village's Town Center. The Village has received $626,000 from the FHWA Surface Transportation Program (STP) Transportation Control Measure (TCM) Program and $373,000 from the FHWA Congestion Mitigation Air Quality (CMAQ) Program.

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	5/08 - 4/12	$337,000
ROW Acquisition	5/09 - 4/12	$ 14,000
Construction	5/12 - 4/13	$912,000

Means of Financing

Funding Source	Amount
FHWA STP-TCM Grant - Construction	$626,000
FHWA CMAQ Grant – Design & Construction	$341,000
Carol Stream Park District	$ 9,000
General Corporate Fund Reserves	$287,000

Project Title: ***West Branch DuPage River Trail***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,312,000	$173,000	$139,000	$472,000	$1,528,000	$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 project now includes the Fair Oaks Road Bike Path Project as well since the Village has received STP-TCM Program and Illinois Transportation Enhancement Program (ITEP) grants that included both sections. It is a jointly funded project involving the Village, 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 pedestrian and bicycle access to these and other regional trail 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 - 4/14	$ 295,000
Right of Way Acquisition	5/12 - 4/14	$ 107,000
Construction	5/14 - 4/15	$1,910,000

Means of Financing

Funding Source	Amount
Forest Preserve District	$ 227,000
Wayne Township Road District	$ 176,000
FHWA STP-TCM Grant – Construction	$1,296,000
IDOT ITEP Grant – Design Study & Final Engineering	$ 437,000
General Corporate Fund Reserves	$ 176,000

Project Title: ***Gary Avenue Multi-Use Path***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$3,050,00	$0	$100,000	$100,000	$75,000	$75,000	$2,700,000	$0

Description & Scope: This project entails the construction of a 10' wide asphalt multi-use path 11,700 feet long along the west side of Gary Avenue from the Great Western Trail to Lies Road. 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. Extension of the bike path will require a railing over the Klein Creek bridge, retaining walls and modifications to the existing guardrail. The Fountains at Town Center Recent development was required to make this extension and thus has contributed $16,812 for all the bike path extension costs. DuPage County received a $1,875,000 STP-TCM Program grant with the Village as a financial sponsor.

Purpose & Need: Numerous pedestrians and bicyclists have been observed traveling along Gary Avenue with an existing ADT of 19,700 to 27,700 VPD. There are also numerous destinations that exist along the Gary Avenue corridor such as the Village Hall, Town Center, proposed Park District Recreation Center, offices, businesses and residential neighborhoods. Future extensions are planned to bring the path north to Stratford Square Mall and eventually connecting into paths to the North DuPage Regional 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	5/12 - 4/14	$ 200,000
Final Engineering	5/14 - 4/16	$ 150,000
Construction	5/16 - 4/17	$2,700,000

Means of Financing

Funding Source	Amount
Developer Contributions	$ 17,000
FHWA STP-TCM Grant – Construction	$1,875,000
DuPage County	$1,058,000
General Corporate Fund Reserves	$ 100,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$695,000	$20,000	$350,000	$325,000	$0	$0	$0	$0

Description & Scope: The project involves the replacement of approximately 115 deteriorated concrete streetlight poles with standard aluminum poles with screw-in bases and LED light fixtures, along with the complete replacement of conduit, cabling and controllers.

Purpose & Need: The Village has over 1,000 concrete poles in inventory, many of which are exhibiting signs of deterioration. In addition, other elements are in need of repair such as deteriorated wiring, inadequate controls, photoelectric components and pole anchors. The LED light fixtures will also provide better, cleaner lighting.

Impact on Future Operating Budget: Replacing the deteriorated concrete poles will reduce potential liability due to structural failure. In addition, the LED fixtures will last considerably longer than existing fixtures, reducing maintenance and replacement intervals, as well as reducing electrical consumption. Finally, the new products selected for cabling, conduit and controllers 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
Design	5/12 - 4/14	$20,000
Construction	5/13 - 4/15	$675,000

Means of Financing

Funding Source	Amount
DCEO	$350,000
General Corporate Fund Reserves	$345,000

CAPITAL IMPROVEMENT PROGRAM

WATER & SEWER PROJECTS

Project Title: ***WRC Headworks Improvement***

Responsible Department: ***Public Works***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$750,000	$0	$750,000	$0	$0	$0	$0	$0

Description & Scope: Replacement of bridge and aerator, rotary drum screen bearings and rollers, sprockets and chains, grit classifier, compactor, repair/replacement of various HVAC components, application of new paint and epoxy coatings on building interior, overhead door replacement (3) and miscellaneous structural repairs. Related SCADA components will also be upgraded along with expansion of generator coverage for entire WRC facility.

Purpose & Need: The purpose of the headworks is to screen wastewater for removal of grit and large debris and pump the screened wastewater to the aeration tanks. It includes three large screw pumps, two of which are over fifteen (15) years old. This project has been rated as the number one priority in the Facility Inspection Report completed by Baxter & Woodman in late 2010.

Impact on Future Operating Budget: Replacement of the headworks will help reduce the amount of grit and debris that may pass into the secondary stages of the treatment process, thereby reducing wear and tear on those processes.

Schedule of Activities

Activity	From - To	Amount
Construction	6/12 – 12/12	$750,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$750,000

Project Title: ***WRC Phase II Aeration System Improvement***
Responsible Department: ***Public Works***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Future Funding Requirements
$850,000	$0	$0	$850,000	$0	$0	$0	$0

Description & Scope: Installation of advanced instrumentation that will improve control of the aeration system through process probes and blower speed controls.

Purpose & Need: The purpose of the project is to improve the efficiency of generating the needed air for digester aeration, improve control of air delivery to the digesters and to establish control of air delivery to the upstream aeration tank in the operating train. This project has been rated as the number two priority in the Facility Inspection Report completed by Baxter & Woodman in late 2010.

Impact on Future Operating Budget: Improved ability to control air delivery will allow for more efficient use of blowers, which will help reduce electrical costs.

Schedule of Activities

Activity	From - To	Amount
Design	5/13 - 9/13	$170,000
Construction	10/13 - 4/14	$680,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$850,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$245,000	$0	$0	$50,000	$50,000	$65,000	$80,000	$0

Description & Scope: Replacement of roofs on various buildings at the WRC and at pressure adjusting stations (PAS), including: 23 year old sludge return building roof (FY12), 23 year old sludge building roof (FY14), 18 year old grit/screening building roof (FY15), 19 year old blower building #1 roof (FY15), 7 – 20 year old administration building roof (FY15) and East and West PAS roofs (FY12).

Purpose & Need: These building roofs were identified in a comprehensive analysis of roof conditions of all public works facilities performed in 2005.

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	5/13 - 4/14	$50,000
Construction	5/14 - 4/15	$50,000
Construction	5/15 - 4/16	$65,000
Construction	5/16 - 4/17	$80,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$245,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$1,250,000	$0	$0	$0	$1,250,000	$0	$0	$0

Description & Scope: Rehabilitation of the impeller, splash plate, motor, drive, gearbox and grease pump for Primary Pumps 1 & 2 and Second Stage Pumps 1 & 2.

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.

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	$ 250,000
Design & Construction	12/14 - 4/15	$1,000,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$1,250,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$650,000	$0	$0	$0	$0	$650,000	$0	$0

Description & Scope: Rehabilitation of the impeller, splash plate, motor, drive, gearbox and grease pumps for Primary Pump #3 and Second Stage Pump #3.

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.

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	9/15 - 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 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,050,000	$0	$0	$0	$0	$410,000	$1,640,000	$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	5/15 - 4/16	$ 410,000
Construction	5/16 - 4/17	$1,640,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$2,050,000

Project Title: ***WRC Blower Motor Drive Replacement***

Responsible Department: ***Public Works***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$110,000	$0	$0	$0	$0	$0	$110,000	$0

Description & Scope: Rehabilitation of the motor and drive system for Blower Nos. 9 – 12.

Purpose & Need: Equipment will have reached the end of its useful life.

Impact on Future Operating Budget: More efficient motors and more control over deliver of air will reduce electric costs.

Schedule of Activities

Activity	From - To	Amount
Design & Construction	5/16 - 4/17	$110,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$110,000

Project Title: ***WRC WAS Pump Replacement***
Responsible Department: ***Public Works***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Future Funding Requirements
$40,000	$0	$0	$0	$0	$0	$40,000	$0

Description & Scope: Replacement of the existing Waste Activated Sludge (WAS) pumps with similar equipment at current capacity.

Purpose & Need: Equipment will have reached the end of its useful life.

Impact on Future Operating Budget: Replacement will help keep maintenance costs low.

Schedule of Activities

Activity	From - To	Amount
Design & Construction	5/16 - 4/17	$40,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$40,000

Project Title: ***GIS Utility System Update & Implementation***

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$140,000	$0	$140,000	$0	$0	$0	$0	$0

Description & Scope: The first phase would 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 would also 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.

Purpose & Need: The Village does not have an accurate or complete map of its water, sanitary or storm sewer system. These maps are crucial for performing locates, making repairs, performing maintenance, analyzing components and securing the system in emergencies. The information would be available to field staff for use on site as they perform work on the utility system. The data (and maps) would include information such as the location, age or work history of pipes, structures and other appurtenances.

Impact on Future Operating Budget: A complete GIS atlas of the entire Village utility infrastructure will better enable staff to assess, maintain, manage and control the systems. Use of this information would aid workers in more efficiently making repairs and in limiting scope and duration of service interruptions to customers.

Schedule of Activities

Activity	From - To	Amount
Study	5/12 - 4/13	$140,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$ 70,000
General Corporate Fund Reserves	$ 70,000

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

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$97,000	$0	$0	$97,000	$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. The current Capital Improvement Program includes several water main replacement projects totaling over $3 million in the next five years. Staff is proposing suspending those projects in favor 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	5/13 - 4/14	$85,000
SW Water System Study Update	5/13 - 4/14	$12,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$97,000

Project Title: ***Southwest Water Main Extension***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,329,000	$323,000	$2,006,000	$0	$0	$0	$0	$0

Description & Scope: A 12-inch diameter water main will be constructed along Fair Oaks Road from Tall Oaks Drive south to St. Charles Road. It will continue east along St. Charles Road and then along North Avenue where it will connect into the existing water main at the west property line of the Wheaton Bible Church. Total length of the water main is approximately 9,000 feet. Valving and fire hydrants will be located as needed along the main. The project will be partially funded through a $1.9M DuPage Water Commission rebate.

Purpose & Need: The Southwest Area Water & Sanitary Sewer Infrastructure Study identified a major 12-inch diameter transmission water main was needed to provide adequate water service and fire flow to the southwest development area of our Future Land Use Plan. Just to the north of this area water main was extended to provide unincorporated residents with a safe water source when it was found their wells were contaminated. This water main will provide the backbone to allow easy connection for future potable water service needs of this area.

Impact on Future Operating Budget: Addition of new water main will require routine maintenance involving hydrant flushing, valve exercising and hydrant painting.

Schedule of Activities

Activity	From - To	Amount
Construction	5/12 - 4/13	$2,006,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$2,329,000

Project Title: ***Southwest Reservoir & Pumping Station***
Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$4,094,000	$0	$0	$0	$0	$949,000	$3,145,000	$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 FY15 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	5/15 - 4/16	$ 658,000
Design	5/15 - 4/16	$ 291,000
Construction	5/16 - 4/17	$3,145,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$4,094,000

Project Title: ***Southwest DPWC Connection & Metering Station***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,933,000	$0	$0	$0	$0	$249,000	$2,684,000	$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 FY15. 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	5/15 - 4/16	$ 249,000
Construction	5/16 - 4/17	$2,684,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$2,933,000

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

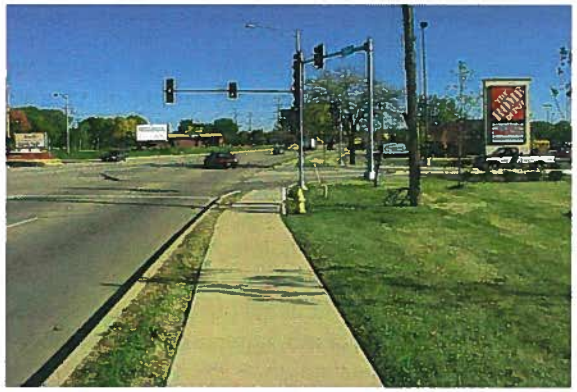
Responsible Department: ***Engineering***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$2,028,000	$0	$0	$8,000	$168,000	$1,852,000	$0	$0

Description & Scope: The project consists of replacing and/or upsizing 4,800 feet of 10" and 12" cast iron pipe (CIP) with DIP along Schmale Road. The limits of the project begin south of North Avenue and extend to Geneva Road. The water main would be relocated out from under the pavement.

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
Design Study	5/13 - 4/14	$ 8,000
Final Engineering	5/14 - 4/15	$ 168,000
Construction	5/15 - 4/16	$1,852,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$2,028,000

Project Title: ***Sanitary Sewer System Evaluation Study***

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$500,000	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$0

Description & Scope: Similar to the proposed Water System Asset Study, staff is proposing undertaking a multi-year program to identify and establish an updated sanitary sewer basin map, and to assess the level of inflow and infiltration (I&I) in the sanitary sewer system, identify the sources of the I&I, and develop and implement rehabilitation programs to reduce the volume of I&I. Using flow monitoring data areas will be identified and prioritized for televising and testing.

Purpose & Need: The Village has experienced numerous sanitary sewer overflows (SSOs) and very large flows at the Water Reclamation Center (WRC) over the last several years. The SSOs result in untreated sanitary sewage back ups 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.

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 Water Reclamation Center.

Schedule of Activities

Activity	From - To	Amount
Study – Televising & Testing	Annually	$100,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$500,000

Project Title: ***Aztec Drive Sanitary Sewer Replacement***
Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$564,000	$0	$0	$47,000	$517,000	$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 infiltration 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 lead 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	5/13 - 4/14	$ 47,000
Construction	5/14 - 4/15	$517,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$564,000

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

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$600,000	$0	$0	$0	$0	$50,000	$550,000	$2,150,00

Description & Scope: This Program will involve a series of projects that will rehabilitate deteriorated sanitary sewers that have been 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.

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.

Schedule of Activities

Activity	From - To	Amount
Design Study & Final Engineering	5/15 - 4/16	$ 50,000
Construction	5/16 - 4/17	$550,000

Means of Financing

Funding Source	Amount
Water & Sewer Fund	$600,000

CAPITAL IMPROVEMENT PROGRAM

STORM WATER PROJECTS

Project Title: ***Klein Creek Flood Plain Structure Phase II Buyout***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$309,000	$0	$309,000	$0	$0	$0	$0	$0

Description & Scope: The project 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. Three of the four homes have already been purchased and demolished with some minor restoration to occur in FY13. The fourth home will be purchased and demolished in FY13.

Purpose & Need: The Village of Carol Stream has received funding for the acquisition of four flood-prone properties within our jurisdiction. Each of the four properties contains a single-family home located in the Klein Creek 1% floodplain. The homes (as well as other homes in their neighborhood) all sustained thousands of dollars in damages from the September 2008 and 2010 floods, and have been repeatedly subject to flood damage over the past forty plus years. All four properties received IEMA HMGP funding and three of the four received DuPage County funding. The Village obtained $91,463 in DCEO CDBG funding for the fourth home. The owners of all four properties have volunteered to participate in these buy-out programs.

Impact on Future Operating Budget: The project will permanently eliminate the exposure of four properties (and families) to floods. It is additionally hoped that a successful buyout program for these properties will become an impetus for additional mitigation buyouts of similarly threatened properties within our community. There will also be fewer requests for flood damage assistance.

Schedule of Activities

Activity	From - To	Amount
Phase I Restoration	5/12 - 7/12	$3,000
Fourth Buyout	5/12 - 6/12	$288,000
Fourth Demolition & Restoration	7/12 - 4/13	$ 18,000

Means of Financing

Funding Source	Amount
IEMA & DPC Phase I Restoration	$3,000
IEMA	$214,000
DCEO CDBG	$ 92,000

Project Title: ***Southeast Stormwater Study***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$84,000	$0	$84,000	$0	$0	$0	$0	$0

Description & Scope: A storm water study will be performed analyzing the watershed's existing storm water management facilities and identify improvements to reduce street and parking lot flooding, flood damages and road closures.

Purpose & Need: The southeast area of the Village from Main Street and Gundersen Drive to Northland Mall on Geneva Road has experienced flooding on repeated occasions. Parking lots, streets and buildings have flooded with cars and stores being damaged. The drainage area extends north all the way up to North Avenue with several developments with ineffective or no detention at all.

Impact on Future Operating Budget: There will be fewer responses for road closures improving traffic flow. There will also be fewer requests for flood damage assistance.

Schedule of Activities

Activity	From - To	Amount
Study	5/12 - 4/13	$84,000

Means of Financing

Funding Source	Amount
General Corporate Fund Reserves	$84,000

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

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$40,000	$0	$0	$40,000	$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.

Purpose & Need: The existing 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.

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	5/13 - 4/14	$40,000

Means of Financing

Funding Source	Amount
General Corporate Fund Reserves	$40,000

CAPITAL IMPROVEMENT PROGRAM

FACILITY PROJECTS

Project Title: ***Salt Dome Roof Replacement***

Responsible Department: ***Engineering Services***

Total Project Cost	Total Expended To Date	Budget Year 1 2012-13	Unappropriated Subsequent Years				Future Funding Requirements
			Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	
$55,000	$0	$0	$0	$55,000	$0	$0	$0

Description & Scope: The project involves removal and replacement on existing salt dome structure. The roof was installed new in 1995 when the dome was constructed; it is made of plywood decking with asphalt shingle water shedding roof system.

Purpose & Need: This project was identified as part of a comprehensive analysis of roofs throughout all public works facilities conducted in 1995. The roof has required typical maintenance since installation but has recently shown signs of accelerating deterioration. Protection of salt dome contents is critical for protecting large investment in salt.

Impact on Future Operating Budget: Failure to replace the roof will increase likelihood of loss of salt inventory and increase on-going maintenance costs.

Schedule of Activities

Activity	From - To	Amount
Construction	5/13 - 7/13	$55,000

Means of Financing

Funding Source	**Amount**
General Corporate Fund Reserves	$55,000

REQUESTED BUT NOT PROGRAMMED

PROJECT LISTING

Roadways	Estimated Cost
1. Morton Road Phase I Reconstruction	$2,040,000
2. Gary Avenue North Bike Path	$472,000
3. Bus Shelters	$56,000
4. Morton Road Bike Path	$2,430,000
5. Kuhn Road North Trail	$777,000
6. Lies Road East Trail	$1,261,000
7. Sidewalk Improvements	$416,000
8. Industrial Park Sidewalks	Yet To Be Determined

Water and Sewer Utilities	Estimated Cost
1. Water Main Replacement Projects	
a. Oswego Drive Water Main	$1,174,000
b. Kuhn Road Water Main	$808,000
c. St. Charles Road Water Main	$838,000
d. Gundersen Drive Water Main	$1,021,000
e. Thornhill Drive Water Main	$1,352,000
f. Western Trails Water Main	$7,871,000
g. Shining Waters Water Main	$8,973,000
h. Spring Valley Water Main	$6,399,000
i. Kuhn Road Water – Thunderbird Trail to Munson Drive	$509,000.
2. Water System Improvements	Yet To Be Determined
3. Wayne Township Water Main Extensions	$9,000,000
4. Sanitary Sewer I&I Reductions	Yet To Be Determined
5. 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 Program	$1,200,000
8. Flood Plain Structure Buyout Lot Enhancement Program	$786,000
9. Flood Plain Structure Flood Proofing Program	$2,900,000
10. Stormwater Management Facility (SWMF) Retrofitting Program	$2M Per Facility
11. TMDL Stream Restoration Program (Klein & Thunderbird Creeks)	$12,500,000
12. Pond Shoreline Restoration	Yet To Be Determined

Facilities	Estimated Cost
1. Community Park Improvements	Yet To Be Determined
2. Evidence Storage Facility	Yet To Be Determined

CONCURRENCE ON RECOMMENDATIONS

Pavement Management Program

- Reinstitute original program.
- Increase pavement patching program.

Water & Sewer Program

- Complete water and sanitary sewer system GIS utility atlases.
- Continue with studies and implementation as previously outlined.
- Develop water and sanitary sewer system programs.

CONCURRENCE ON RECOMMENDATIONS

Storm Water Management Program

- Monitor and assist DPC with the Armstrong Park Flood Control Project.
- Continue with studies and implementation as previously outlined.
- Implement Storm Water Management Program.
- Monitor storm water and environmental regulations.

CONCURRENCE ON RECOMMENDATIONS

Requested But Unfunded Projects

- Programming of unfunded projects will require:
  - Reassessment of existing funded projects
  - Possible staffing additions
  - Additional funding sources
  - Rescheduling of existing projects

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.

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 & 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 ± 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. Only broom finished concrete and bituminous aprons or ribbons will be replaced by the Village. 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.

Village of Carol Stream

Community Development Department

Possible Code Enforcement Program Enhancements

Village Board Workshop – Monday, January 30, 2012

CODE ENFORCEMENT ACTIVITIES OVERVIEW

HISTORIC APPROACH

- Primarily complaint-based.
- Activity in past years consisted mostly of tall grass and routine property maintenance (i.e. fences, pools, etc.) of occupied pools.
- In recent years, emphasis has been to seek voluntary compliance. Results have been successful, with fewer property maintenance citations needing to be issued to achieve compliance.

Citations Issued:	2007	2008	2009	2010	2011
	67	28	21	10	3

OBSERVED TRENDS

- Increase in vacant single-family homes as a result of foreclosures.

Carol Stream Foreclosures:	2007	2008	2009	2010	2011
	134	231	289	310	234

- Higher unemployment rate & underemployment, and decreased equity in homes = tighter home improvement & maintenance budget.
- More properties are showing lack of maintenance

CODE ENFORCEMENT ACTIVITIES OVERVIEW

PROPERTY MAINTENANCE CODE ENFORCEMENT

- Majority of code enforcement cases involve residential property maintenance. In 2011, 327 of the total 392 code enforcement cases (83%) were for Property Maintenance Code violations.
- Starting to see some Property Maintenance Code violations at commercial properties.
- Dollars spent on contract grass and weed mowing is up in recent years:

2007	2008	2009	2010	2011	2012
$300	$600	$2,135	$1,210	$1,725	$4,204 (includes a commercial property)

- Factors affecting grass & weed mowing costs include:
  - Number of properties serviced
  - Weather (frequency of mowings)
  - Contract prices
  - Number of commercial properties
  - More proactive approach to case management
- Have needed to become more proactive in management of vacant properties.
- Working with banks more often, rather than owner occupants.
- Needed to use a contract board-up service to secure a single-family residential property in 2011; should plan for this expense moving forward.

REQUEST FOR DIRECTION

CODE ENFORCEMENT PROGRAM ENHANCEMENTS...

If the Village Board determines that the increase in vacant properties and today's Property Maintenance Code enforcement challenges warrant enhancements to the Code Enforcement Program, then staff suggests the following program enhancement guidelines.

Guidelines:

* "Right-size" the allocation of resources and develop an approach that is tailored to the conditions present in Carol Stream.
* Increase resources, including staff and $$, if necessary, to achieve goals.
* Manage vacant properties and require proper maintenance.
* Should no longer be strictly complaint-based. Spend more time in the field to identify deteriorating properties. Use consistent judgment in applying codes to vacant properties and occupied properties.
* Continue to seek voluntary compliance.

REQUEST FOR DIRECTION

- **Program Enhancements**

  Staff proposes the following program enhancements for the management of vacant properties:

  * Property Management Tracking System
  * Interdepartmental Coordination (as necessary)
  * Recovery of Property Maintenance Costs – Adopt ordinance and procedures per Illinois law to file priority liens for authorized activities (cutting grass & weeds, removing garbage and graffiti, securing properties, enclosing buildings i.e. "board-ups"). Lien is recoverable at point of sale, before all other liens except taxes.

- **Budget Impacts of Program Enhancements**

  * Use of consultant to prepare the recommended lien ordinance and conduct training session to ensure that procedures are most efficient and in accordance with Illinois law.
  * Hiring a seasonal contract employee (April through September) who would focus on maintenance of vacant properties.
  * Increase the budget for grass & weed mowing and board-up services.

PROGRAM ENHANCEMENT COSTS

- **<u>Current Budget Year</u>**
  - **$3,000** for Consultant Services to conduct training session in February or March
- **<u>FY12/13 Budget</u>**
  - **$11,000** for part-time seasonal contract employee
  - **$2,000** for auto expenses (use retired Police vehicle or confiscated vehicle)
  - **$2,700** increase in grass & weed mowing budget (from $2,300 to $5,000)
  - **$2,000** for board-up services
- Total program enhancement cost - **$20,700**

Cost is for one year; would need to evaluate continuation of program enhancement in subsequent years.