

**VILLAGE OF VILLA PARK
ILLINOIS**



CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2009-10 THROUGH 2013-14

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2009 – 2010**

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VILLAGE OF VILLA PARK, ILLINOIS

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS

2009-10 THROUGH 2013-14

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FINANCE DIRECTOR
FIRE CHIEF
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PUBLIC WORKS DIRECTOR
COMMUNITY DEVELOPMENT DIRECTOR
PARKS & RECREATION DIRECTOR

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ANNUAL OPERATING BUDGET
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CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-10 THROUGH 2013-14

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ANNUAL OPERATING BUDGET
FY 2009 – 2010**

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**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2009-10 THROUGH FY 2013-14**



INTRODUCTION



Village of Villa Park

Joyce Stupegia, Village President

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Robert Niemann
Village Manager
Hosanna Korynecky
Acting Village Clerk

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET MESSAGE FISCAL YEAR 2009-2010

April 17, 2009

Honorable President and Board of Trustees
Village of Villa Park
20 S. Ardmore Avenue
Villa Park, Illinois 60181

Ladies and Gentlemen:

I am pleased to convey to you the proposed five year Capital Improvement Program (CIP) for 2010-2014 including the Capital Projects budget for fiscal year 2009-2010. In general, this budget document was developed from the Pavement Management Program updated in 2006, the current Fleet Inventory and Replacement Schedule and the Water Master Plan completed in 2005. The proposed CIP encompasses all of the single and multi-year capital projects of \$25,000 or more in this year's budget and planned projects for the next five years.

The FY 2010-2014 five year CIP is a multi-year planning instrument used by the Village to identify needed capital projects and to coordinate the financing and timing of these capital improvements in such a way which maximizes the return to the public. The first year of the CIP, which is called the capital budget, is incorporated into the operating budget which, in turn, allocates funds for specific facilities, equipment and infrastructure improvements. The proposed capital budget will include \$4,943,053 for engineering and infrastructure improvements and \$0 for equipment purchases (additional equipment that is not part of the CIP can be found in the summary below for a total of \$90,598). Revenues to fund the program will come from grants, fund balances from capital projects, enterprise funds, budget variance from the Corporate fund and the non-home rule sales tax.

FY 2008-2009 ACCOMPLISHMENTS

Major capital investments over the past year have served not only to modernize the infrastructure of an aging road system, but also laid the foundation for continued viable municipal services. This "don't just fix it - improve it" approach to capital investment has produced a number of positive public improvements and provided a foundation for appropriate expansion and property annexation in the future. Some of these accomplishments last year include the following:

- Sunset Road Reconstruction Project
- North Ardmore Avenue Resurfacing including:
 - Lincoln St. – Pleasant to Terrace
 - Mission St. – Pleasant to Terrace
 - Terrace St. – Mission to Westmore
 - Terrace St. – West End to Mission
- Rear Yard Drainage Improvement Projects

Several vehicles were purchased/leased as part of the Vehicle Replacement Program:

- Street Sweeper lease payment
- Dump Truck lease payment
- Vactor Truck completed lease payment
- Replaced Prentice log loader
- Parks Department one ton dump truck
- Three Police squad cars

FY 2009-2014 CAPITAL IMPROVEMENT PROGRAM (CIP)

One of the most vital functions of local government is to construct and maintain the public works infrastructure on which our citizens and businesses depend. Without an adequate and efficient network of streets, bridges, sanitary sewers, water mains and other public facilities, problems will result for residents and commercial enterprises that rely upon local government for their physical well-being and economic prosperity. Funding has been secured for the following major infrastructure improvements and equipment purchases in FY 2009-10:

· Ardmore Bridge	\$185,800
· Rear Yard Drain Program	\$30,000
· East Madison Street Sidewalk Improvement Project	\$262,251
· Highridge Road Improvement Project	\$92,885
· Roosevelt Road Sidewalk (includes acquisition)	\$706,313
· Saint Charles Improvement Project	\$2,090,601
· South Villa Avenue Improvement Project (Madison-St. Charles)	\$1,575,203
TOTAL	\$4,943,053

We are also scheduled to replace several vehicles this year. However, available funding will only allow us to make our required lease payments. No new vehicles will be purchased this year.

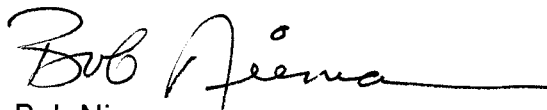
➤	Lease payment on #94, dump truck	\$23,781
➤	Lease payment on street sweeper	\$30,055
➤	Lease payment on Unit #1-sewer vacuum truck	\$36,762
	TOTAL	\$90,598

CONCLUSION

Over the past several years the Village has devoted considerable planning efforts to address the future needs of the Village. We recently completed an updated pavement evaluation study, recalculated the Vehicle Replacement Schedule and completed a contractual study of our water and waste water systems. The proposed CIP budget represents a collaborative effort by the Village Board and staff to improve the quality of life for Village residents and the business community.

Finally, I would like to thank Finance Director Eric Dubrowski and the other department heads and Village staff members who contributed many hours of dedicated work to produce this budget document. I would also like to thank the Village Board members for their input into the budget process and the long range planning of the Capital Improvement Program.

Respectfully submitted,



Bob Niemann
Village Manager