

**VILLAGE OF VILLA PARK
ILLINOIS**



CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2010-11 THROUGH 2014-15

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2010 – 2011**

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VILLAGE OF VILLA PARK, ILLINOIS

CAPITAL IMPROVEMENT PROGRAM

**FISCAL YEARS
2010-11 THROUGH 2014-15**

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PARKS & RECREATION DIRECTOR

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2010 – 2011**

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VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2010-11 THROUGH 2014-15
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**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2010 – 2011**

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**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 THROUGH FY 2014-15**



INTRODUCTION



VILLAGE OF VILLA PARK

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Village President
Hosanna Korynecky
Village Clerk
Robert Niemann
Village Manager

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET MESSAGE FISCAL YEAR 2010-11

March 26, 2010

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 2011-2015 including the Capital Projects budget for fiscal year 2010-2011. 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 2011-2015 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 \$10,303,990 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 \$95,502). 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 2009-2010 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:

- St Charles Road Resurfacing (70% STP funded)
- York Township Street Improvements in the Riordan Area - Partially Funded by the Village
- East Madison Sidewalk (100% ARRA funding)
- Sanitary Sewer Rehab Phase I (\$700,000 ARRA funding)
- Terrace/Douglas Storm Water Detention Basin Expansion (80% ARRA funding)
- 2009 Resurfacing Program – Approximately \$400,000 Non Home Rule Sales Tax Funding

Lease payments as part of the Vehicle Replacement Program:

- Street Sweeper lease payment
- Dump Truck lease payment
- Vector Truck completed lease payment

FY 2010-2015 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 in FY 2010-11:

• Ardmore Bridge	\$1,756,301
• Rear Yard Drain Program	20,000
• Roosevelt Road Sidewalk (includes acquisition)	611,310
• Addison Road Resurfacing	916,252
• North Side Water Main Improvement Program	1,095,722
• Sanitary Sewer Rehabilitation Program	1,389,663
• South Villa Avenue Improvement Project (Madison-St. Charles)	2,425,124
• South Villa Water Main Improvement Project	1,036,043
• Vermont & Plymouth Concrete Patching Project	526,750
• Westmore Avenue Resurfacing	<u>526,285</u>
TOTAL	\$10,303,990

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 Ambulance #981	\$34,959
➤	Lease payment on Unit #1-sewer vacuum truck	\$36,762
	TOTAL	\$95,502

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

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 THROUGH FY 2014-15**



SUMMARIES

VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM - EXPENDITURES SUMMARY
FY 2010-11 THROUGH FY 2014-15

Pg.	PROJECT TITLE	Total Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	% Village Funding
2	Addison Avenue Resurfacing Project	916,252	916,252	-	-	-	-	0.0%
4	Ardmore Bridge - Over the Chicago Central Pacific Railroad	3,485,471	1,756,301	1,571,301	-	-	-	20.0%
8	Drainage Assistance Program	100,000	20,000	20,000	20,000	20,000	20,000	50.0%
10	Kenilworth Improvement Project - Harvard to Ardmore	814,300	-	-	814,300	-	-	100.0%
16	Michigan Avenue Improvement Project - Park to Madison	1,437,414	-	-	-	1,437,414	-	100.0%
20	Myrtle Avenue Reconstruction Project - Madison to Terry	710,883	-	10,000	35,000	-	-	100.0%
22	North Side Water Main Improvement Project	1,095,722	1,095,722	-	-	-	-	a 75.0%
28	Plymouth / Vermont Concrete Patch Improvement Project	550,000	526,750	-	-	-	-	0.0%
32	Roosevelt Road Sidewalk	842,495	611,310	-	-	-	-	20.0%
34	Sanitary Sewer Rehabilitation Program	2,916,644	1,389,663	-	-	-	-	b 74.9%
36	South Villa Water Main Improvement Project	1,036,043	1,036,043	-	-	-	-	c 75.0%
42	South Villa Avenue Improvement Project Phase II - St. Charles to Madis	5,454,968	2,425,124	2,002,219	275,000	-	-	d 56.8%
44	Westmore Avenue Resurfacing Project	550,000	526,825	-	-	-	-	0.0%
48	Replace Ambulance #981	174,795	34,959	34,959	34,959	34,959	34,959	100.0%
	Total	20,084,987	10,338,949	3,638,479	1,179,259	1,492,373	54,959	36.5%

"Village Funding" includes the following...

- a) IEPA Loan
- b) IEPA Loan & Wastewater
- c) IEPA Loan
- d) TIF, MFT, Water, Wastewater, Street Improvement

VILLAGE OF VILLA PARK, ILLINOIS
 CAPITAL IMPROVEMENT PROGRAM
 FINANCING SOURCES SUMMARY
 FY 2010-11 THROUGH FY 2014-15

FINANCING SOURCE	Total Cost					
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Water	354,570	8,405	10,500	106,500		
Wastewater	481,555	77,666	31,700	30,000	169,510	
Street Improvement Fund	5,216,649	1,417,233	965,233	712,800	1,267,904	
STP Grant	2,082,000	1,041,000	1,041,000			
CMAQ Grant	950,278	627,189	138,141			
MFT	553,163			275,000		
TIF	342,860	139,905	139,905			
Emergency Road Program	1,100,000	1,053,575				
Water - IEPA Loan	3,591,385	2,595,104				
ARRA	2,180,856	1,796,610				
Capital Projects	168,499	122,262				
Private	50,000	10,000	10,000	10,000	10,000	10,000
Stormwater Buyout Fund	50,000	10,000	10,000	10,000	10,000	10,000
Bridge Repair Program	2,788,377	1,405,041	1,257,041			
Equipment Replacement Fund	174,795	34,959	34,959	34,959	34,959	34,959
	20,084,987	10,338,949	3,638,479	1,179,259	1,492,373	54,959

The following projects are included in the annual operating budget for FY 10-11:

Capital Improvements / Studies				
	PROJECT TITLE	AMOUNT	PROPOSED FUNDING SOURCE	IMPACT ON CURRENT AND FUTURE OPERATING BUDGETS
1	Ardmore Bridge	1,756,301	Bridge Repair Program, Street Fund	Provides engineering and preparation for Bridge Reconstruction
2	Rear Yard Drain Program	20,000	Private Funding, Stormwater Fund	Reduces stormwater damage costs.
3	Roosevelt Road Sidewalk (includes acquisition)	611,310	Misc. Capital Projects, CMAQ Grant	Completes projects and terminates costs.
4	Addison Road Resurfacing	916,252	ARRA	Reduces infrastructure maintenance costs.
5	North Side Water Main Improvement Program	1,095,722	Water - IEPA Loan, ARRA	Reduces water main repair costs.
6	Sanitary Sewer Rehabilitation Program	1,389,663	Water - IEPA Loan, Wastewater, ARRA	Reduces sewer repair costs.
7	South Villa Avenue Improvement Project - Madison to St. Charles	2,425,124	TIF, MFT, Water, Wastewater, STP Grant, Street Fund, CMAQ	Completes projects and terminates costs.
8	South Villa Water Main Improvement Project	1,036,043	Water - IEPA Loan, ARRA	Reduces water main repair costs.
9	Vermont & Plymouth	526,750	Emergency Road Program	Reduces infrastructure maintenance costs.
10	Westmore Avenue	526,825	Emergency Road Program	Reduces infrastructure maintenance costs.
	Total	10,303,990		
Vehicle Replacement				
	PROJECT TITLE	AMOUNT	PROPOSED FUNDING SOURCE	
	None	0		Non-replacement of expenditures further backlogging future costs.
	Total	0		

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2010 – 2011**

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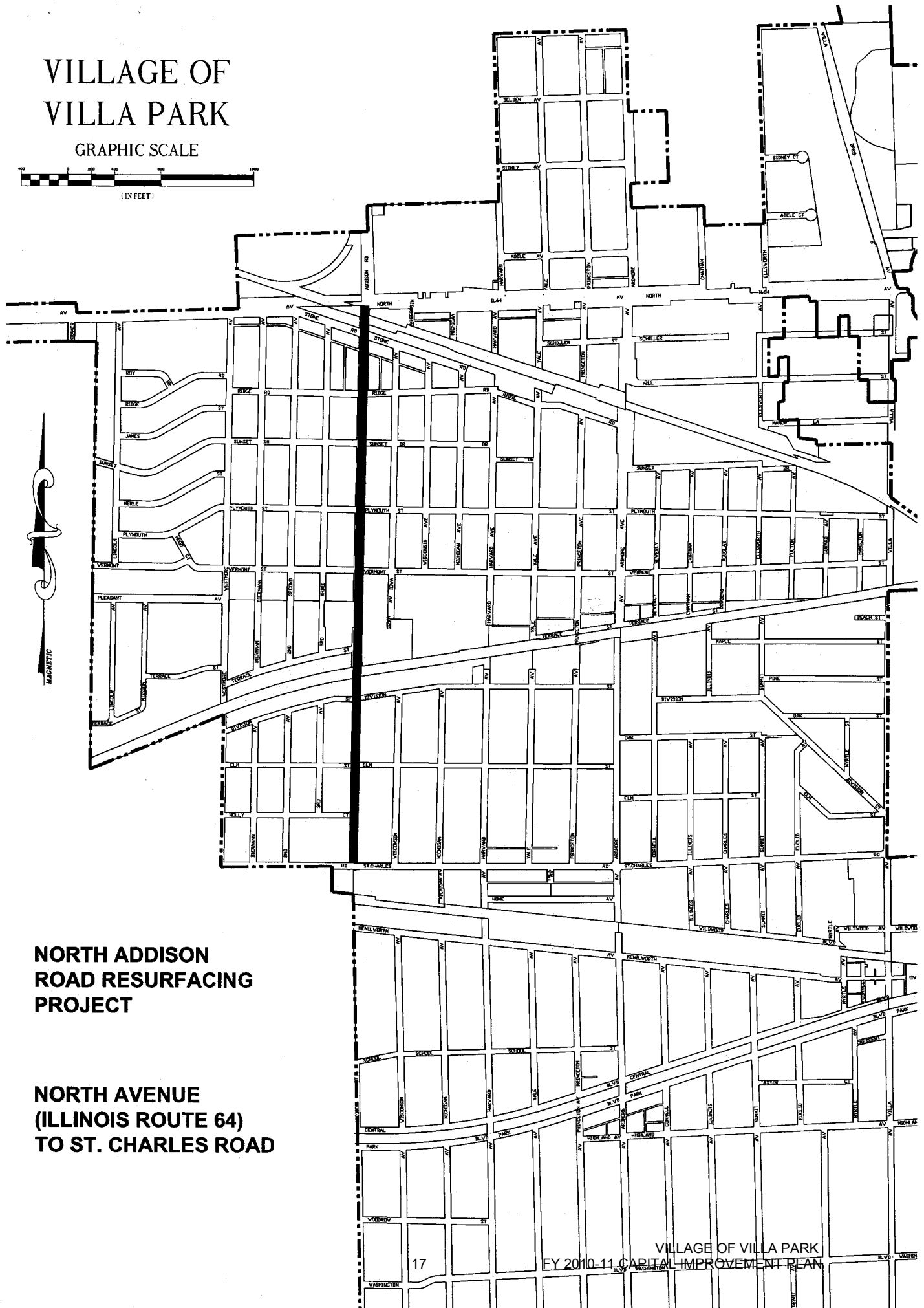
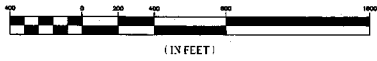
**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 THROUGH FY 2014-15**



CAPITAL IMPROVEMENTS

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**NORTH ADDISON
ROAD RESURFACING
PROJECT**

**NORTH AVENUE
(ILLINOIS ROUTE 64)
TO ST. CHARLES ROAD**

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Street Improvement Fund

Project Title: ADDISON AVENUE RESURFACING PROJECT

Objective: To significantly improve the condition of the roadway by grinding existing deteriorated pavement and replacing it with a new surface pavement surface.

Description: This project consists of resurfacing Addison Avenue from St. Charles Road to North Avenue. Design and resident inspection will be done in-house with the exception of material testing. The American Recovery and Reinvestment Act (ARRA) will provide 100% funding for construction.

Pavement Rank - Before Improvement: 83 After Improvement: 99

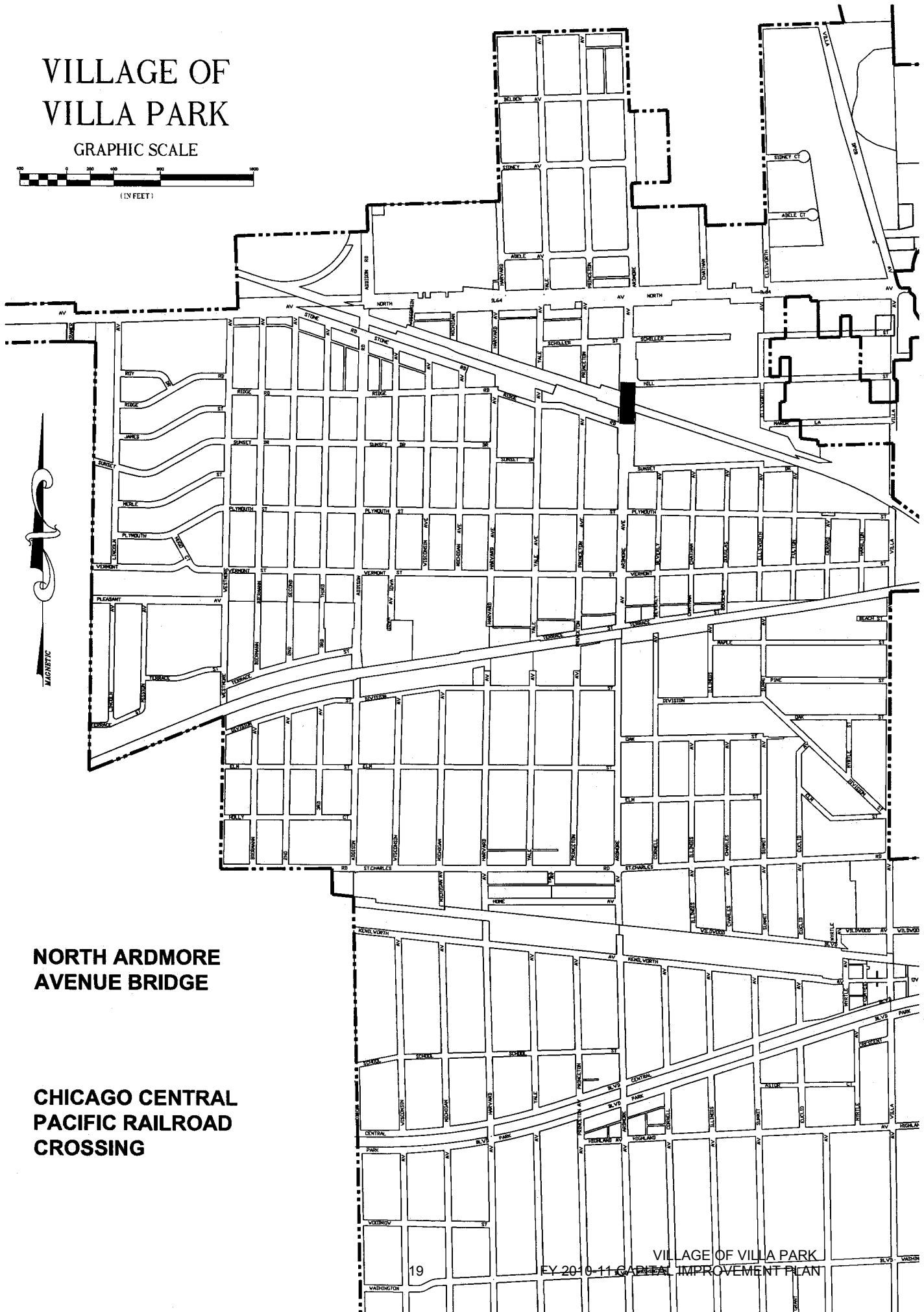
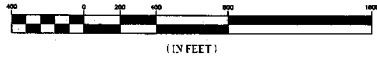
Justification (Explain any impact on anticipated operating costs):

The pavement is structurally sound, but the surface has deteriorated. A new surface will restore rideability and prevent deterioration of the pavement base and sub-base.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	MFT Water Waste Water ARRA Street Improvement Fund CMAQ Grant	916,252		916,252					
Construction/ Building	MFT Water Waste Water ARRA Street Improvement Fund CMAQ Grant								
Equipment/ Furnishings									
TOTAL COSTS	MFT Water Waste Water ARRA Street Improvement Fund CMAQ Grant	916,252		916,252					

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**NORTH ARDMORE
AVENUE BRIDGE**

**CHICAGO CENTRAL
PACIFIC RAILROAD
CROSSING**

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Street Improvement Fund

Project Title: ARDMORE BRIDGE - OVER THE CHICAGO CENTRAL PACIFIC RAILROAD
Objective: To repair or replace deteriorated elements of the Ardmore Bridge and prevent further deterioration.

Description: This project consists of repair or replacement of deteriorated bridge columns, support panels, and bridge deck. 80% Federal funding from the Bridge Repair Program (BRP) is expected.
Pavement Rank - Before Improvement: N/A After Improvement: N/A

Justification (Explain any impact on anticipated operating costs):
 Bridge inspections conducted by IDOT have determined that the bridge structure has deteriorated to the point that it will require rehabilitation or replacement within the next few years.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Bridge Repair Program	514,295		268,000	120,000				
	Street Improvement Fund	128,574		67,000	30,000				
Construction/ Building	Bridge Repair Program	2,274,082		1,137,041	1,137,041				
	Street Improvement Fund	568,520		284,260	284,260				
Equipment/ Furnishings									
TOTAL COSTS	Bridge Repair Program	2,788,377		1,405,041	1,257,041				
	Street Improvement Fund	697,094		351,260	314,260				

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: **ASTOR COURT IMPROVEMENT PROJECT**

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. A portion of the project includes storm sewer that will reduce the frequency of surcharging of the combined sewer system.

Description: This project consists of reconstruction of Astor Court from Summit Avenue to Myrtle Avenue and some storm sewer construction. Some selective sanitary sewer replacement and replacement of lead water services is included.
Pavement Rank - Before Improvement: 53 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point that pavement rehabilitation is needed within five years. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	7,041							7,041
	Waste Water	8,298							8,298
	Street Improvement Fund	86,179							86,179
Construction/ Building	Water	35,205							35,205
	Waste Water	41,489							41,489
	Street Improvement Fund	430,897							430,897
Equipment/ Furnishings									
TOTAL COSTS	Water	42,246							42,246
	Waste Water	49,787							49,787
	Street Improvement Fund	517,076							517,076

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Storm Water Buyout

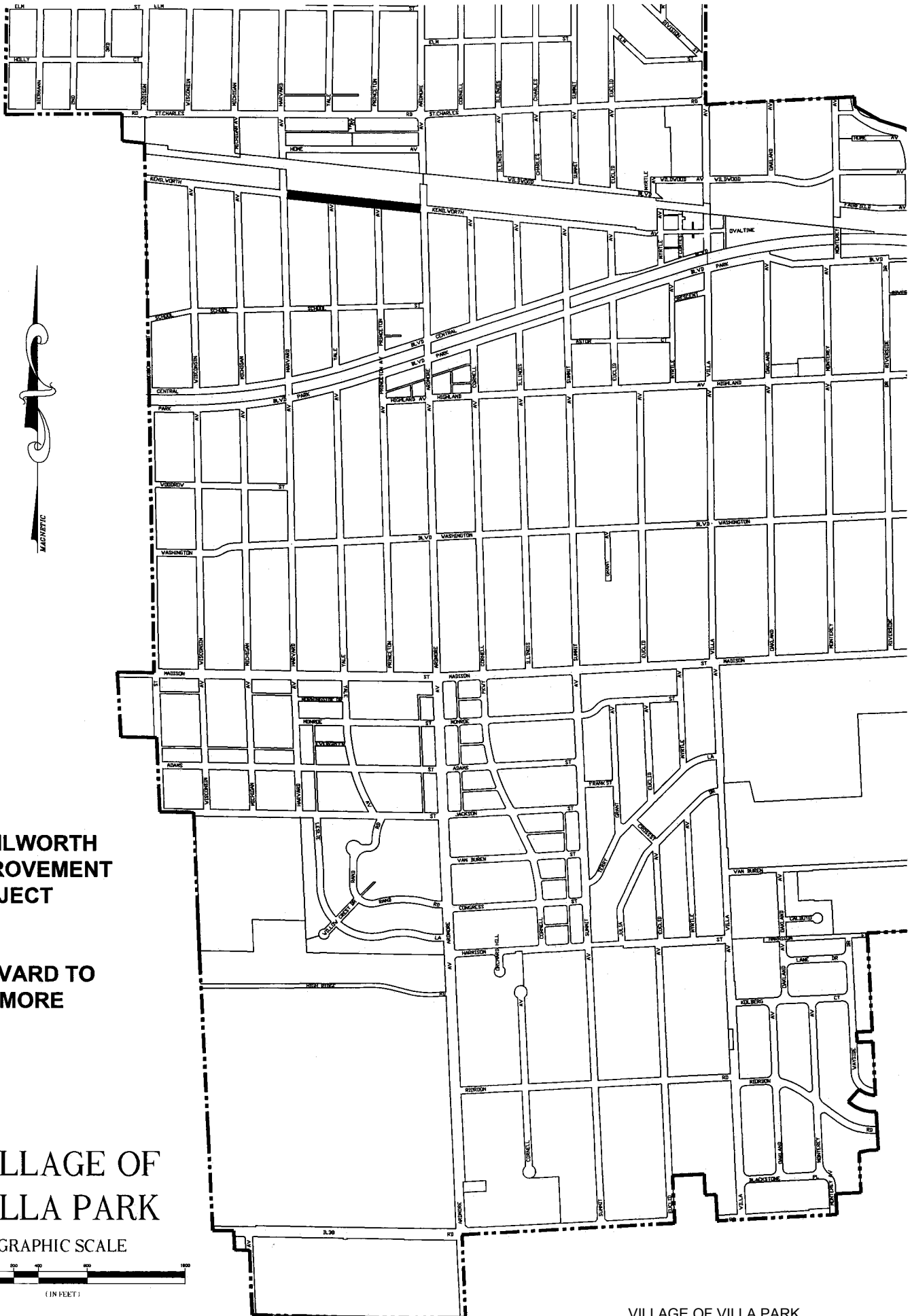
Project Title: DRAINAGE ASSISTANCE PROGRAM

Objective: To correct drainage problems throughout the Village.

Description: Construction of drainage structures and storm sewers to remove standing water in rear yards and other areas throughout the Village. Engineering will be done in-house.

Justification (Explain any impact on anticipated operating costs):
Implementation of the Drainage Policy adopted by the Village Board. Resident pays 50% of the engineering and construction cost. The Village's portion is funded by storm water detention fees.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water Private Stormwater Buyout Fund								
Construction/ Building	Water Private Stormwater Buyout Fund	50,000 50,000		10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	
Equipment/ Furnishings									
TOTAL COSTS	Water Private Stormwater Buyout Fund	50,000 50,000		10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	



**KENILWORTH
IMPROVEMENT
PROJECT**

**HARVARD TO
ARDMORE**

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



(IN FEET)

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: **KENILWORTH IMPROVEMENT PROJECT - HARVARD TO ARDMORE**

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement.

Description: This project consists of reconstruction of Kenilworth Avenue between Harvard Avenue and Madison Street. Selective replacement of sanitary sewer main and replacement of lead services is included. Design and inspection will be performed in-house with the exception of material testing.

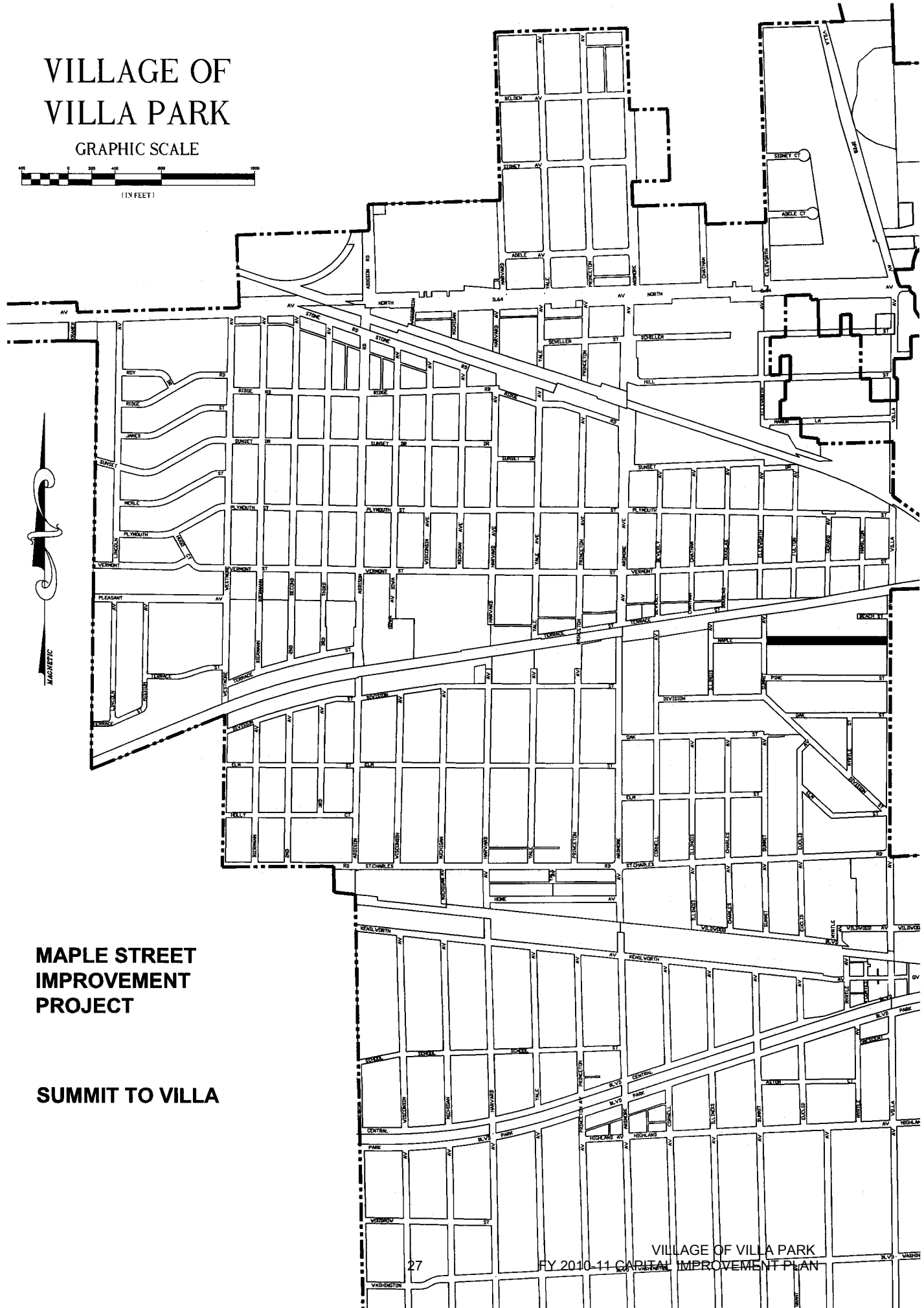
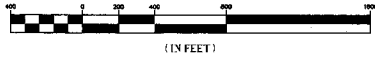
Pavement Rank - Before Improvement: 33 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of this street has deteriorated to the point that pavement rehabilitation is needed within the next five years. Sanitary sewer replacement will be determined by televising. Replacement of lead water services is mandated by the EPA.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant								
Construction/ Building	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant	71,500 30,000 712,800				71,500 30,000 712,800			
Equipment/ Furnishings									
TOTAL COSTS	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant	71,500 30,000 712,800				71,500 30,000 712,800			

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**MAPLE STREET
IMPROVEMENT
PROJECT**

SUMMIT TO VILLA

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

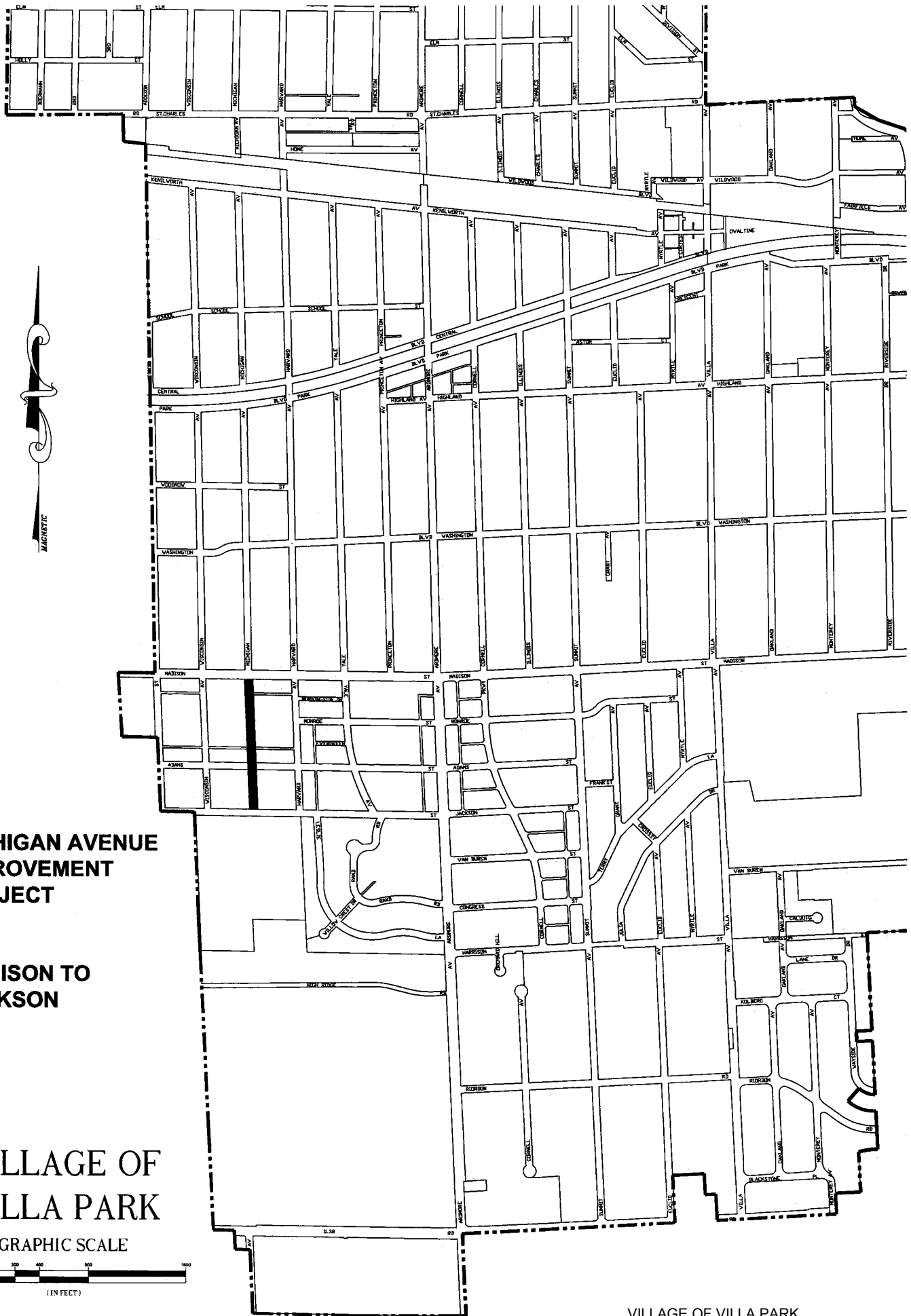
Project Title: **MAPLE STREET IMPROVEMENT PROJECT**

Objective: To significantly improve the the condition of the roadway be removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of reconstruction of Maple Street from Villa Avenue to Summit Avenue and the installation of the storm sewers. Selective replacement of water mains and sanitary sewer mains are included.
Pavement Rank - Before Improvement: 62 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point where total reconstruction is needed. The storm sewer, which is recommended in a 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	8,144							8,144
	Waste Water	10,891							10,891
	Street Improvement Fund	157,422							157,422
Construction/ Building	Water	54,453							54,453
	Waste Water	85,237							85,237
	Street Improvement Fund	787,109							787,109
Equipment/ Furnishings									
TOTAL COSTS	Water	62,597							62,597
	Waste Water	96,128							96,128
	Street Improvement Fund	944,531							944,531

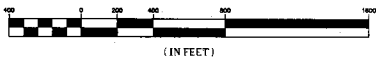


**MICHIGAN AVENUE
IMPROVEMENT
PROJECT**

**MADISON TO
JACKSON**

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

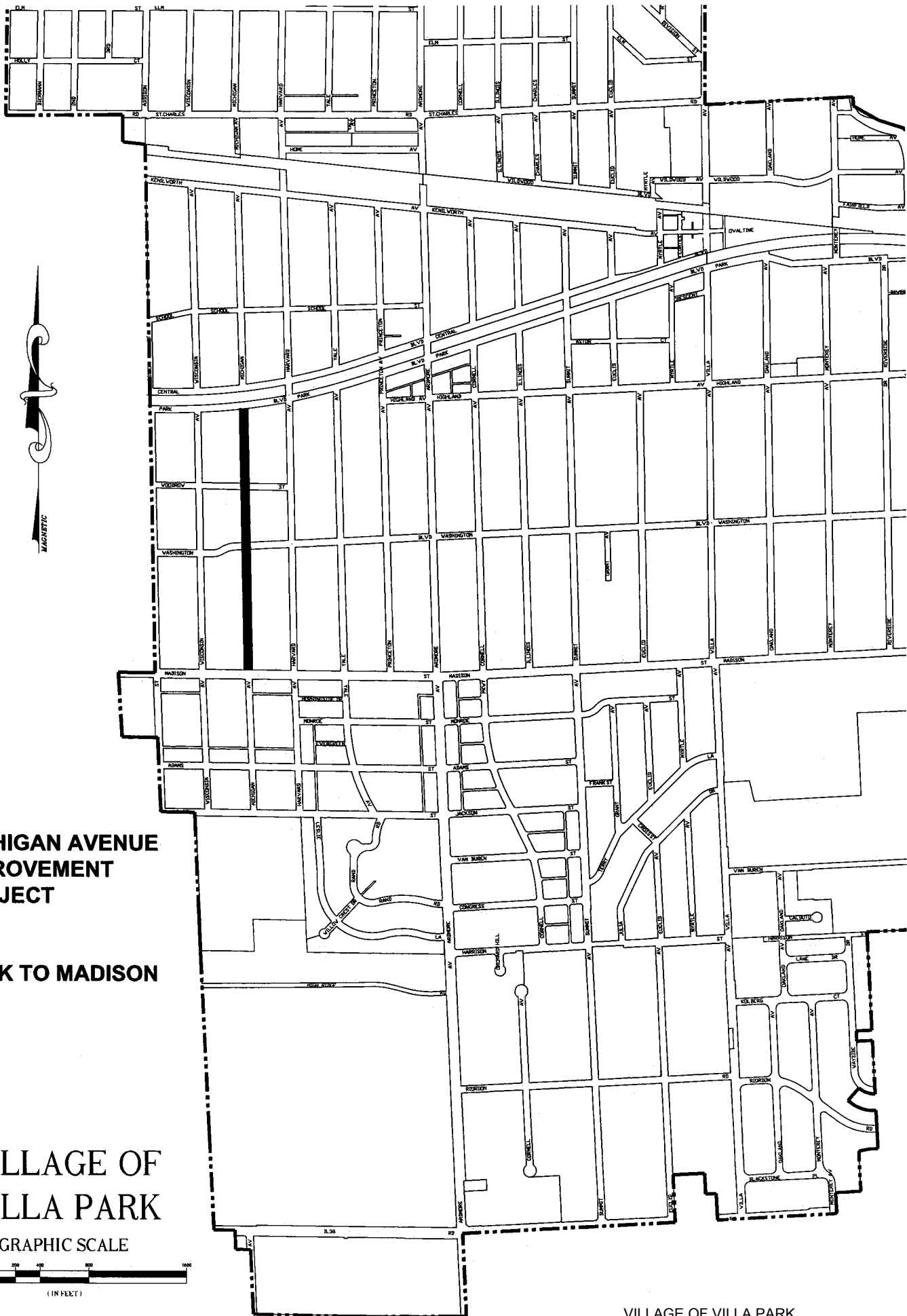
Project Title: MICHIGAN AVENUE IMPROVEMENT PROJECT - JACKSON TO MADISON

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of the reconstruction of Michigan Avenue from Jackson Street to Madison Street and the installation of storm sewers. Selective replacement of water mains and sanitary sewer mains is included.
Pavement Rank - Before Improvement: 69 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point that pavement rehabilitation is needed within five years. The storm sewer, which is recommended in a 1981 Flood Control Study, will lessen the frequency of combined sewer surcharging. Sanitary sewer replacement will be determined by televising. Water main replacement will depend on age, break history and size. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2015-16	
Engineering/ Professional Services	Water	33,832							33,832
	Waste Water	14,977							14,977
	Street Improvement Fund	133,290							133,290
Construction/ Building	Water	169,158							169,158
	Waste Water	74,884							74,884
	Street Improvement Fund	666,450							666,450
Equipment/ Furnishings									
TOTAL COSTS	Water	202,990							202,990
	Waste Water	89,861							89,861
	Street Improvement Fund	799,740							799,740

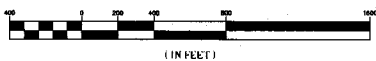


**MICHIGAN AVENUE
IMPROVEMENT
PROJECT**

PARK TO MADISON

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: MICHIGAN AVENUE IMPROVEMENT PROJECT - PARK TO MADISON

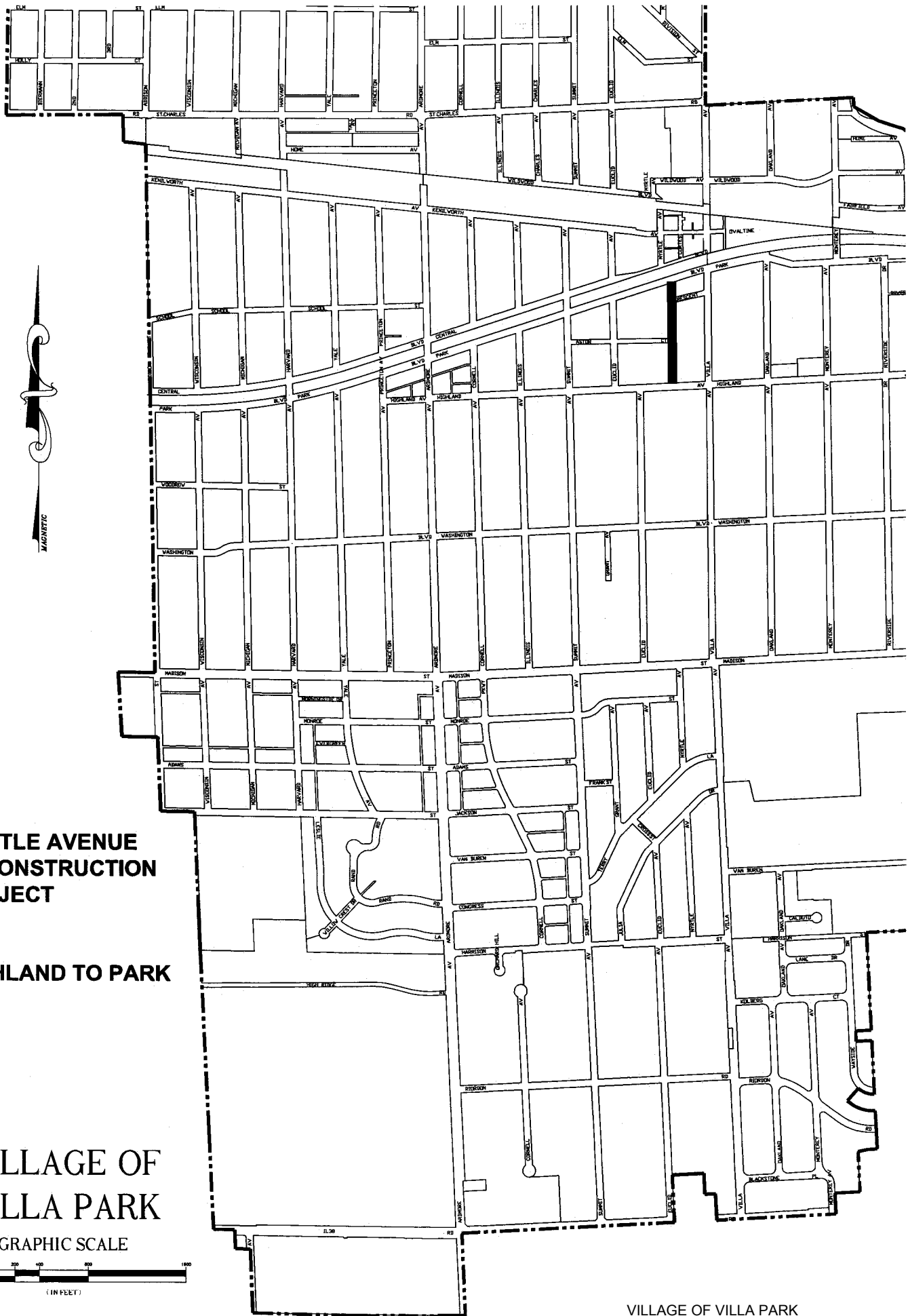
Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of the reconstruction of Michigan Avenue from Park Boulevard to Madison Street and the installation of storm sewers. Selective replacement of water mains and sanitary sewer mains is included. Inspection will be done in-house with the exception of material testing.

Pavement Rank - Before Improvement: 56 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point that pavement rehabilitation is needed within five years. The storm sewer, which is recommended in a 1981 Flood Control Study, will lessen the frequency of combined sewer surcharging. Sanitary sewer replacement will be determined by televising. Water main replacement will depend on age, break history and size.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant								
Construction/ Building	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant	169,510 1,267,904					169,510 1,267,904		
Equipment/ Furnishings									
TOTAL COSTS	MFT Water Waste Water Bond Issue Street Improvement Fund CMAQ Grant	169,510 1,267,904					169,510 1,267,904		

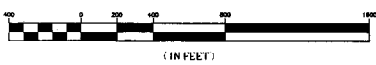


**MYRTLE AVENUE
RECONSTRUCTION
PROJECT**

HIGHLAND TO PARK

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



(IN FEET)

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

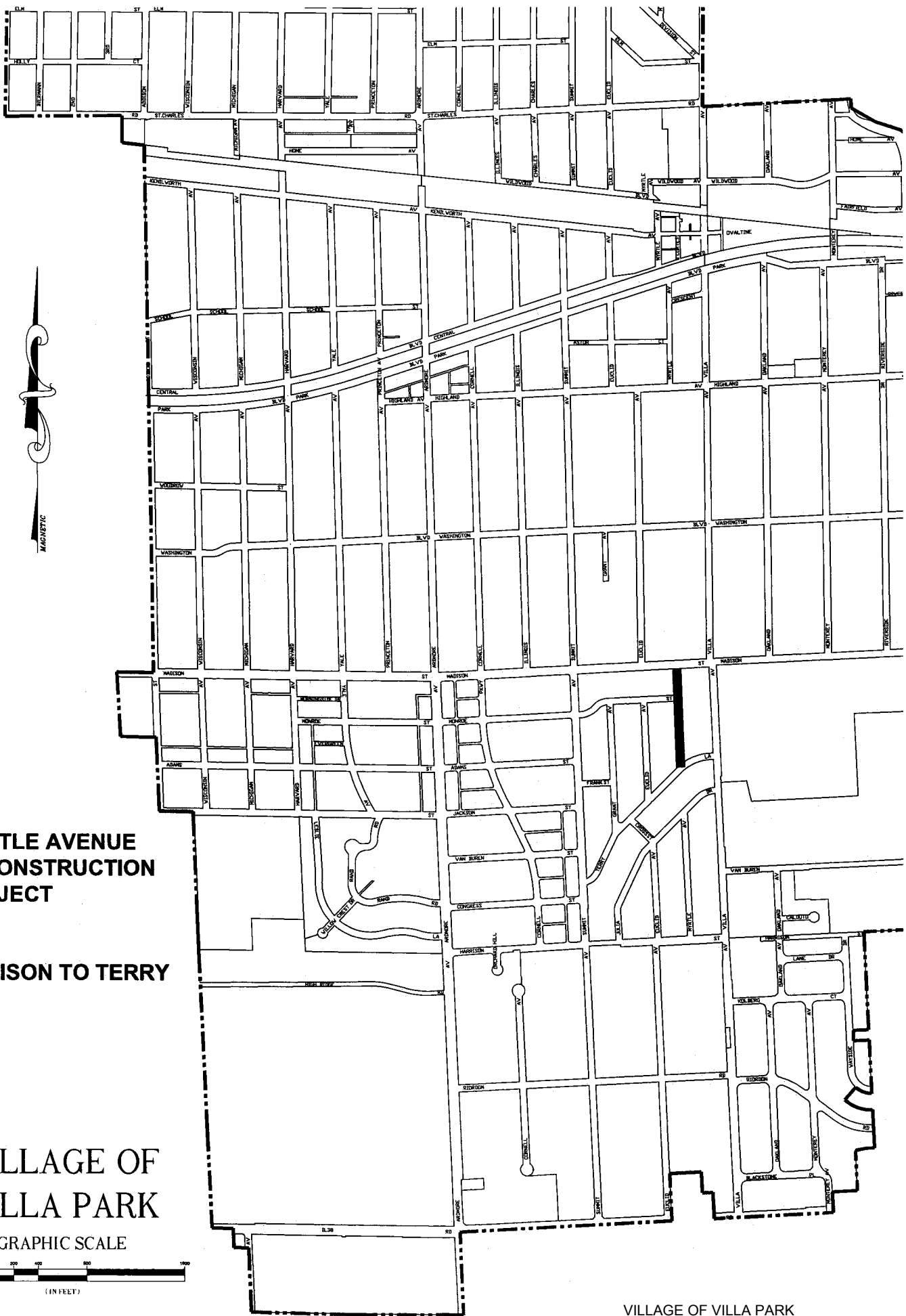
Project Title: MYRTLE AVENUE RECONSTRUCTION PROJECT - HIGHLAND TO PARK

Objective: To significantly improve the condition of the roadway by removing existing deteriorated pavement and replacing it with a structurally sound pavement. A portion of the project includes storm sewer that will reduce the frequency of surcharging of the combined sewer system.

Description: This project consists of the reconstruction of Myrtle Avenue from Highland Avenue to Park Boulevard and some storm sewer construction. Some selective sanitary sewer replacement and replacement of lead water services is included.
Pavement Rank - Before Improvement: 50 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of this street has deteriorated to the point that pavement rehabilitation is needed within the next five years. The storm sewer, which is recommended in a 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. Sanitary sewer replacement will be determined by televising. Replacement of lead water services is mandated by the EPA. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	7,569							7,569
	Waste Water	13,187							13,187
	Street Improvement Fund	93,811							93,811
Construction/ Building	Water	37,845							37,845
	Waste Water	65,937							65,937
	Street Improvement Fund	469,054							469,054
Equipment/ Furnishings									
TOTAL COSTS	Water	45,414							45,414
	Waste Water	79,124							79,124
	Street Improvement Fund	562,865							562,865

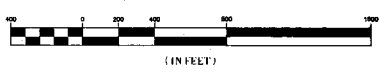


**MYRTLE AVENUE
RECONSTRUCTION
PROJECT**

MADISON TO TERRY

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: MYRTLE AVENUE RECONSTRUCTION PROJECT - MADISON TO TERRY
Objective: To significantly improve the condition of the roadway by removing existing deteriorated pavement and replacing it with a structurally sound pavement.

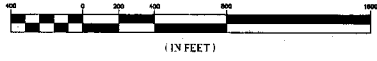
Description: This project consists of the reconstruction of Myrtle Avenue between Madison Street and Terry Lane. Replacement of the existing water main and lead water services is included.
Pavement Rank - Before Improvement: 75 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
 The Village's pavement management program has determined that the condition of this street has deteriorated to the point that pavement rehabilitation is needed within the next five years. The water main is old and subject to frequent breaks. Lead water service replacement is mandated by the EPA. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	74,106			10,000	35,000			29,106
	Waste Water Street Improvement Fund	81,833							81,833
Construction/ Building	Water	145,530							145,530
	Waste Water Street Improvement Fund	409,414							409,414
Equipment/ Furnishings									
TOTAL COSTS	Water	219,636			10,000	35,000			174,636
	Waste Water Street Improvement Fund	491,247							491,247

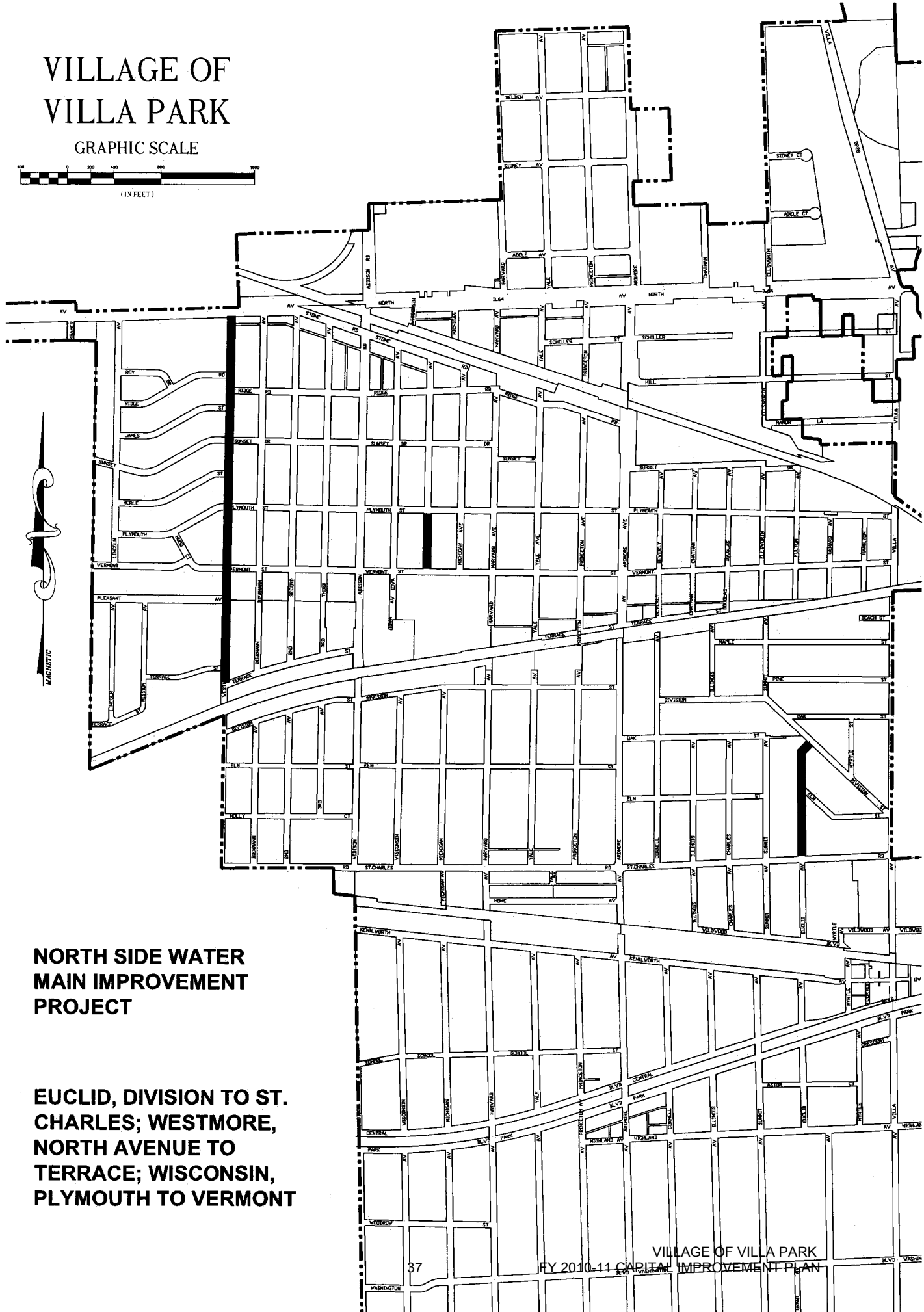
VILLAGE OF VILLA PARK

GRAPHIC SCALE



NORTH SIDE WATER MAIN IMPROVEMENT PROJECT

EUCLID, DIVISION TO ST. CHARLES; WESTMORE, NORTH AVENUE TO TERRACE; WISCONSIN, PLYMOUTH TO VERMONT



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Water

Project Title: NORTH SIDE WATER MAIN IMPROVEMENT PROJECT

Objective: To significantly improve the condition of the of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The replacement of the existing water main with new water main will lessen the frequency of water main breaks.

Description: This project consists of reconstruction of the replacement of all Village owned water mains and appurtenances on north Euclid Avenue from St. Charles Road to Division Street, Westmore Avenue from North Avenue to Terrace Avenue, and north Wisconsin Avenue from Plymouth Street to Vermont Street together with any land or rights in land and all electrical, mechanical or other services necessary, useful or advisable to the construction and installation of the project.

Pavement Rank - Before Improvement: After Improvement:

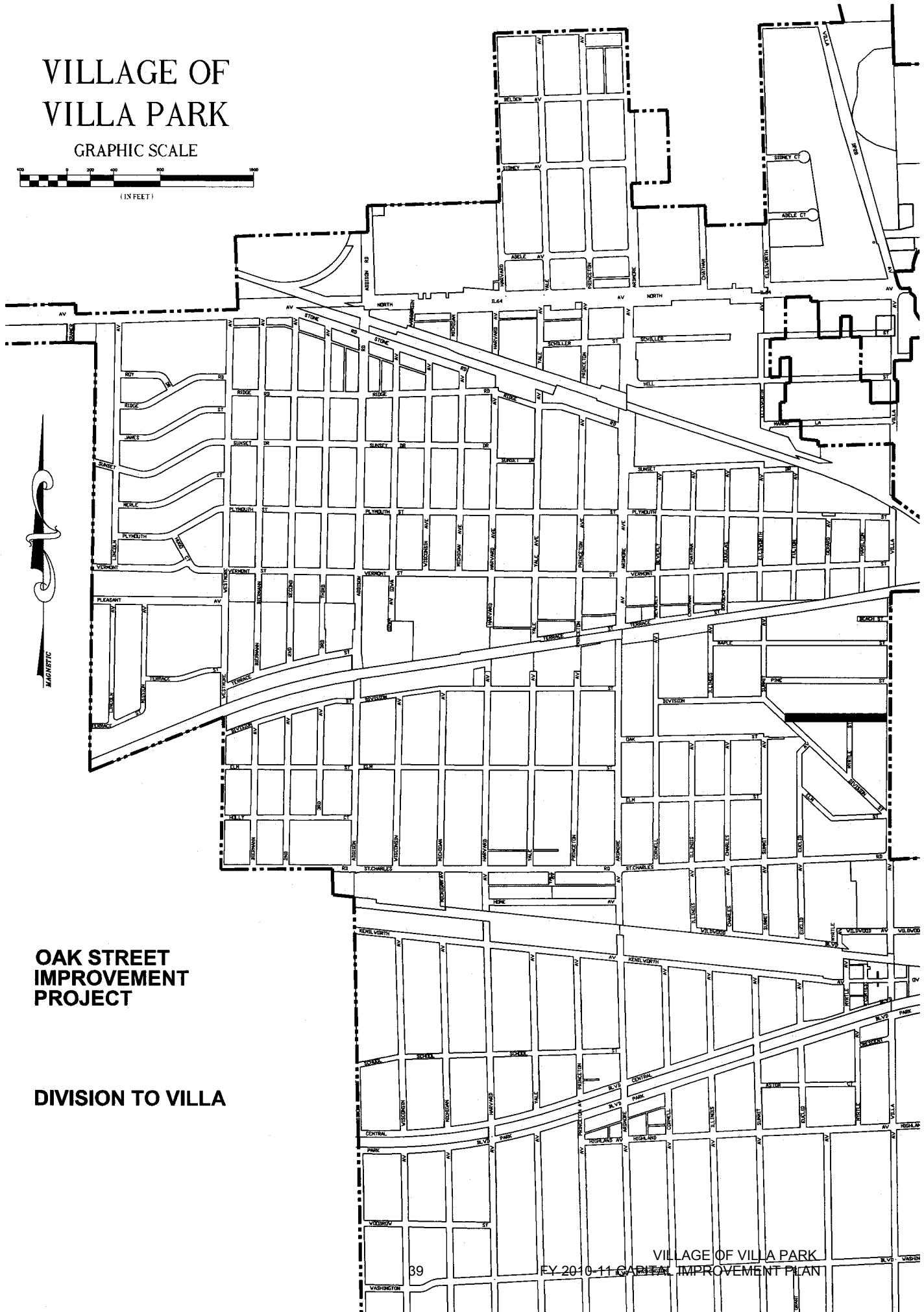
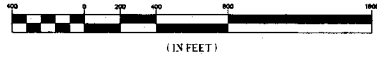
Justification (Explain any impact on anticipated operating costs):

These water mains have been identified for replacement in the Village's Water Master Plan due to their age, frequency of breaks, and/or size.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water - IEPA LOAN	30,133		30,133					
	Waste Water ARRA	10,045		10,045					
Construction/ Building	Water - IEPA LOAN	791,658		791,658					
	Waste Water ARRA	263,886		263,886					
Equipment/ Furnishings									
TOTAL COSTS	Water - IEPA LOAN	821,791		821,791					
	Waste Water ARRA	273,931		273,931					

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**OAK STREET
IMPROVEMENT
PROJECT**

DIVISION TO VILLA

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

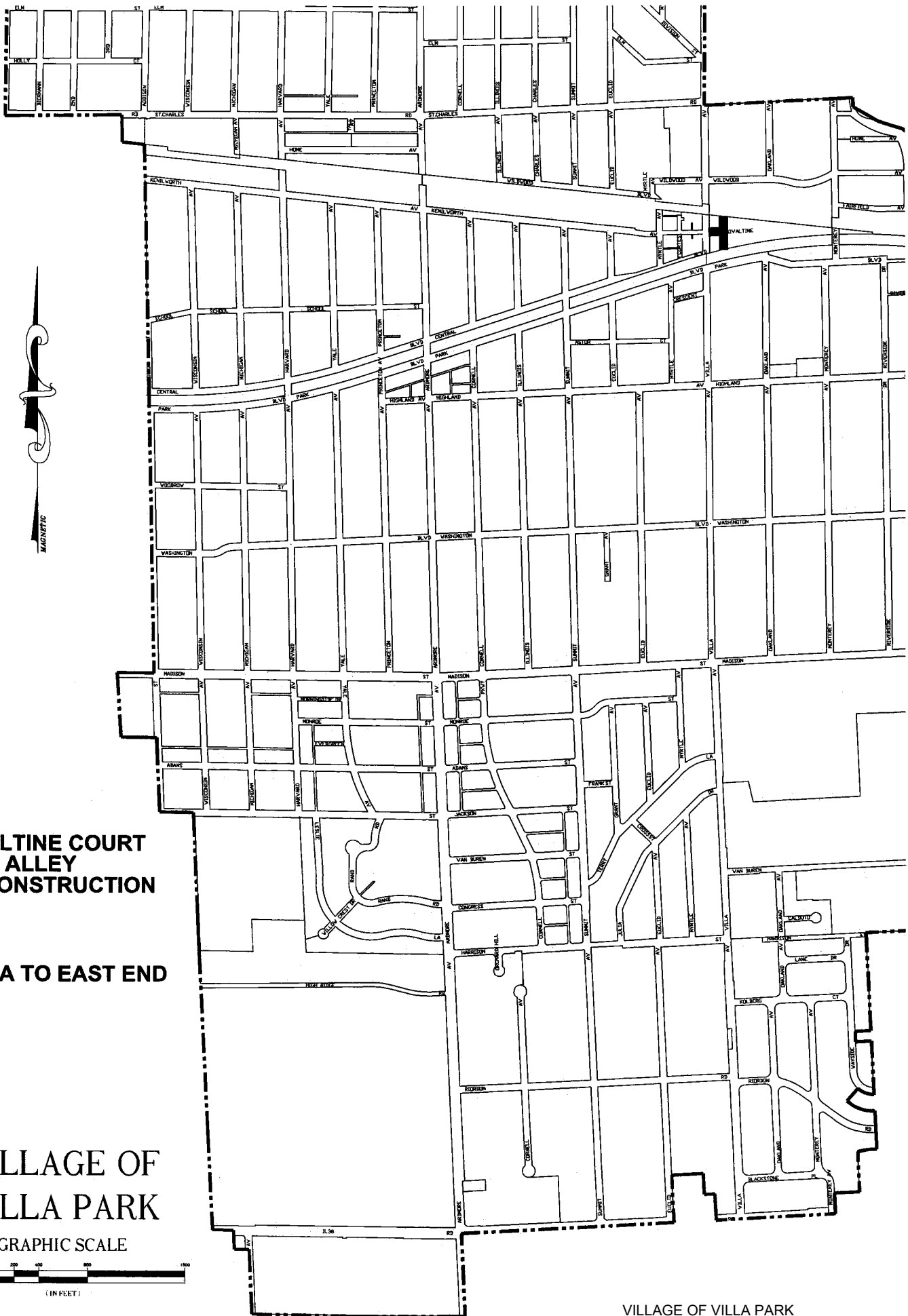
Project Title: OAK STREET IMPROVEMENT PROJECT
Objective: To significantly improve the condition of the roadway by grinding existing deteriorated pavement and replacing it with a new pavement surface.

Description: This project consists of resurfacing Oak Street between Division Street and Villa Avenue.

Pavement Rank - Before Improvement: 67 After Improvement: 99

Justification (Explain any impact on anticipated operating costs):
 The pavement is structurally sound, but the surface has deteriorated. A new surface will restore rideability and prevent deterioration of the pavement base and sub-base. The storm sewer, which is recommended in 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water Waste Water Street Improvement Fund	27,111							27,111
Construction/ Building	Water Waste Water Street Improvement Fund	135,557							135,557
Equipment/ Furnishings									
TOTAL COSTS	Water Waste Water Street Improvement Fund	162,668							162,668



**OVALTINE COURT
AND ALLEY
RECONSTRUCTION**

VILLA TO EAST END

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: OVALTINE COURT AND ALLEY RECONSTRUCTION

Objective: To significantly improve the condition of the roadway, alley and sidewalks by removing and replacing old deteriorated infrastructure.

Description: Reconstruction of Ovaltine Court and the adjacent alley. Replace lighting on Ovaltine Court and water main. Minor repairs to the waste water system are included.
Pavement Rank - Before Improvement: 78/30 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
 This is part of the overall improvement plan for the Tax Increment Financing (TIF) District near the old Ovaltine property.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	MFT								
	Water	4,979							4,979
	Waste Water	5,047							5,047
	TIF Street Improvement Fund CMAQ Grant	11,138							11,138
Construction/ Building	MFT								
	Water	24,895							24,895
	Waste Water	25,234							25,234
	TIF Street Improvement Fund CMAQ Grant	111,383							111,383
Equipment/ Furnishings									
TOTAL COSTS	MFT								
	Water	29,874							29,874
	Waste Water	30,281							30,281
	TIF Street Improvement Fund CMAQ Grant	122,521							122,521

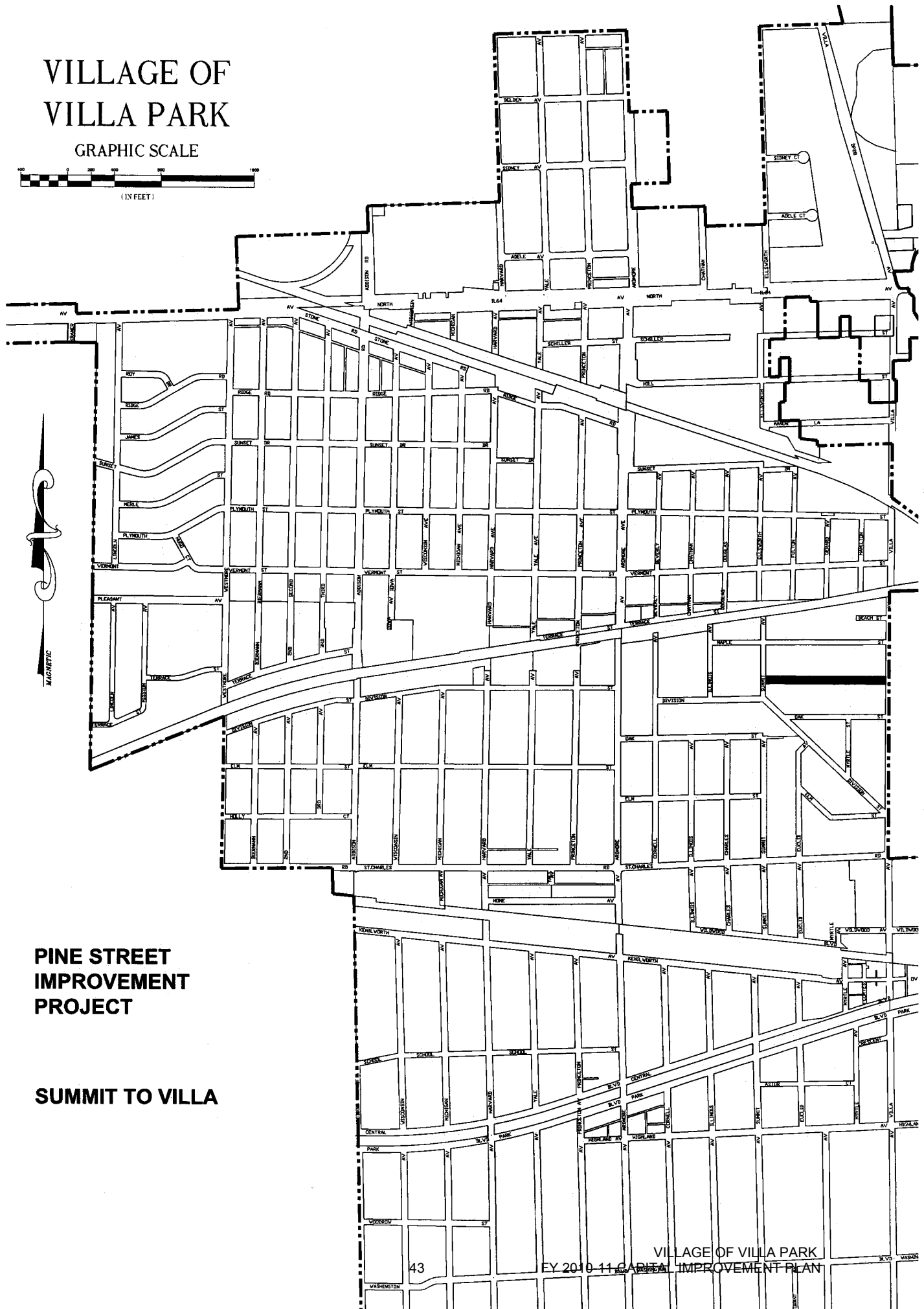
VILLAGE OF VILLA PARK

GRAPHIC SCALE



**PINE STREET
IMPROVEMENT
PROJECT**

SUMMIT TO VILLA



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2010 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: PINE STREET IMPROVEMENT PROJECT

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

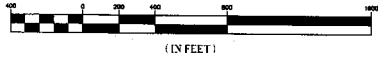
Description: This project consists of reconstruction of Pine Street from Summit Avenue to Villa Avenue and the installation of the storm sewers. Selective replacement of water mains and sanitary sewer mains are included.
Pavement Rank - Before Improvement: 80 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
 The Village's pavement management program has determined that the condition of the street has deteriorated to the point where total reconstruction is needed. The storm sewer, which is recommended in a 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	10,627							10,627
	Waste Water	15,875							15,875
	Street Improvement Fund	122,334							122,334
Construction/ Building	Water	53,133							53,133
	Waste Water	79,377							79,377
	Street Improvement Fund	611,671							611,671
Equipment/ Furnishings									
TOTAL COSTS	Water	63,760							63,760
	Waste Water	95,252							95,252
	Street Improvement Fund	734,005							734,005

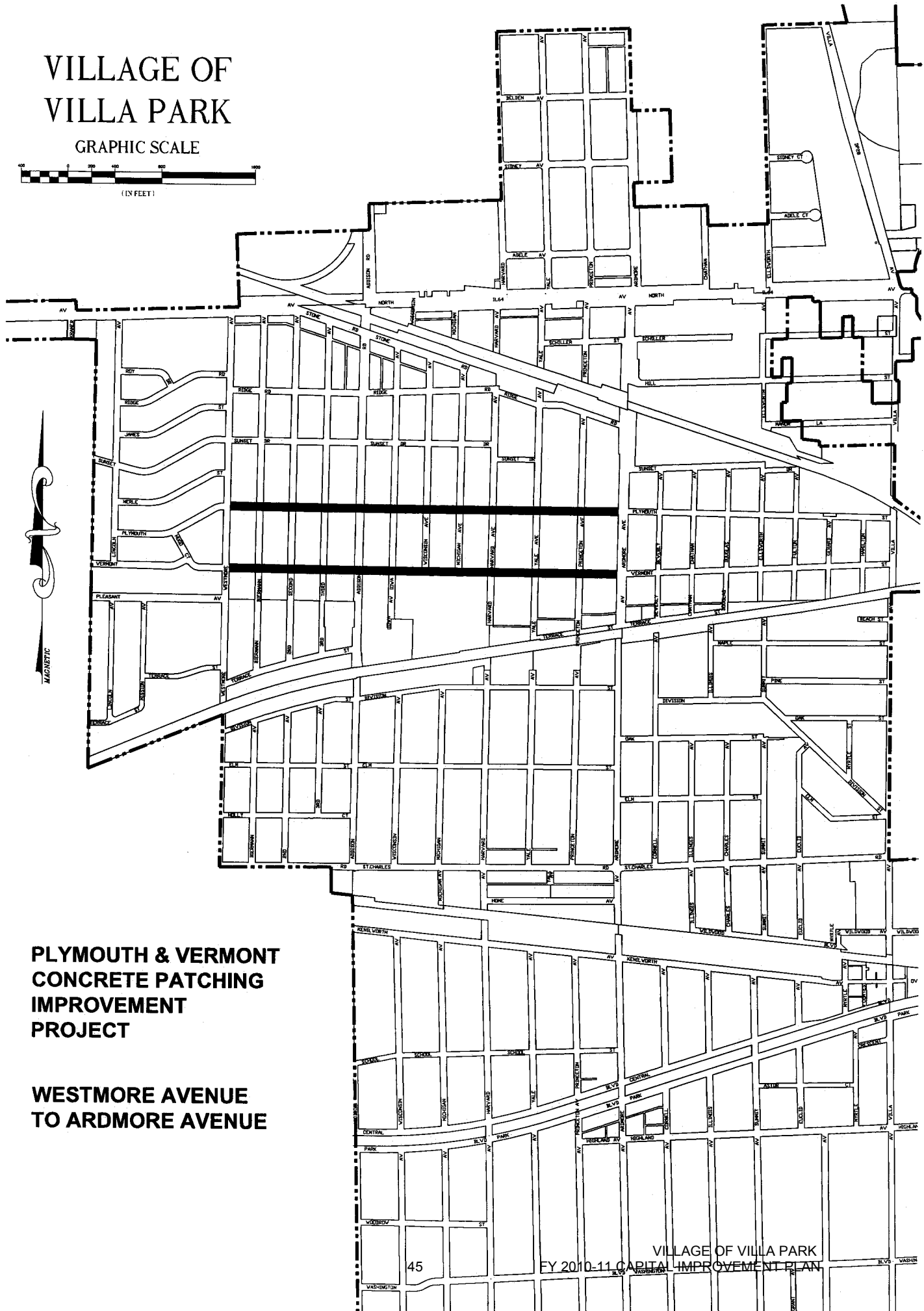
VILLAGE OF VILLA PARK

GRAPHIC SCALE



PLYMOUTH & VERMONT CONCRETE PATCHING IMPROVEMENT PROJECT

WESTMORE AVENUE TO ARDMORE AVENUE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Street Improvement Fund

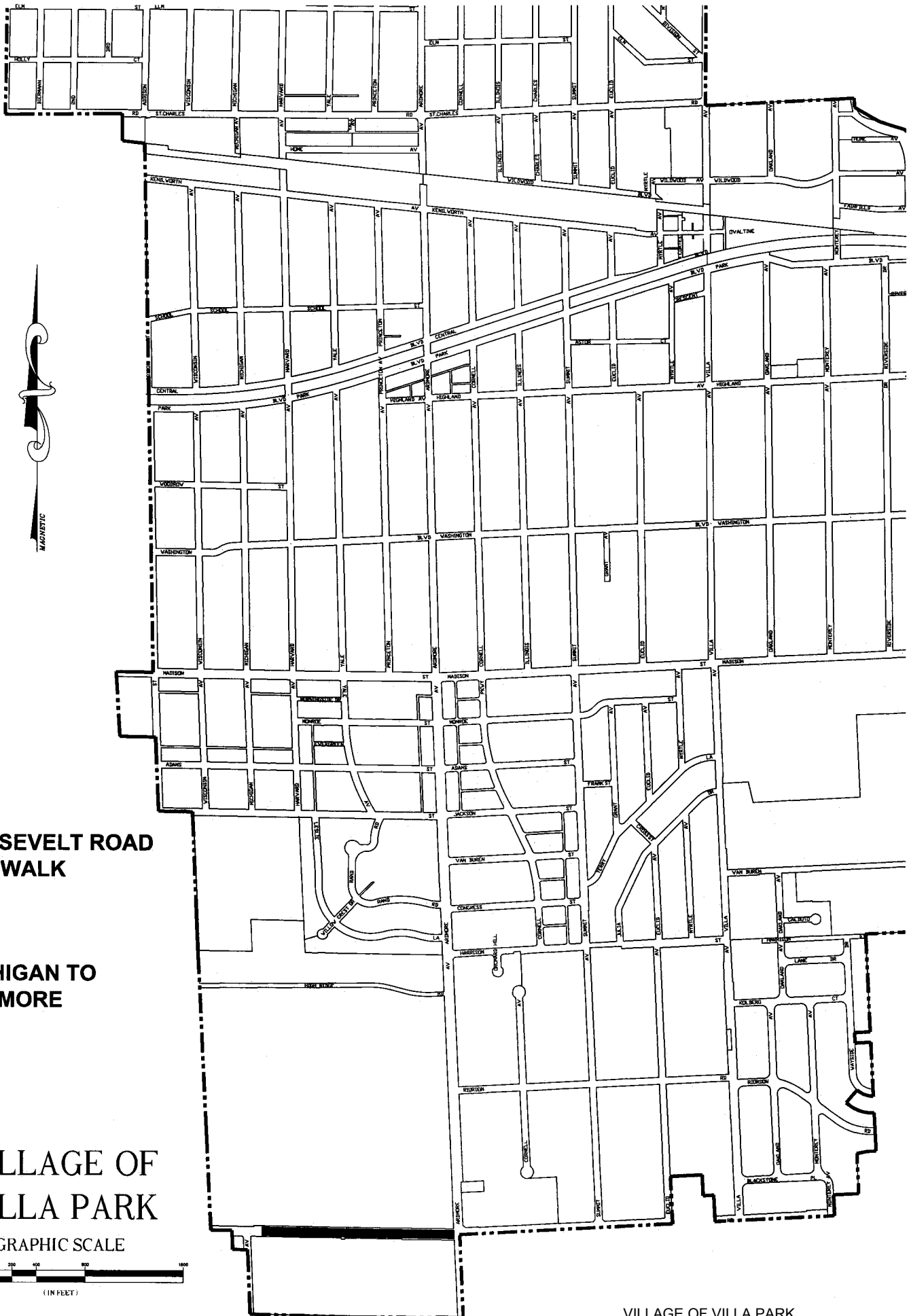
Project Title: PLYMOUTH/VERMONT CONCRETE PATCH IMPROVEMENT PROJECT

Objective: To significantly improve the condition of the roadway by removing the deteriorated portions of the pavement and replacing it with a new structurally sound pavement.

Description: This project consists of the intermittent patching of concrete pavement on Vermont and Plymouth Streets between Westmore Avenue and Ardmore Avenue.
Pavement Rank - Before Improvement: 53 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of this street has deteriorated to the point that pavement rehabilitation is needed within the next five years.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water Waste Water Emergency Road Program	60,000	23,250	36,750					
Construction/ Building	Water Waste Water Emergency Road Program	490,000		490,000					
Equipment/ Furnishings									
TOTAL COSTS	Water Waste Water Emergency Road Program	550,000	23,250	526,750					



**ROOSEVELT ROAD
SIDEWALK**

**MIGHGAN TO
ARDMORE**

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Capital Projects

Project Title: ROOSEVELT ROAD SIDEWALK

Objective: To increase pedestrian safety and provide better access to businesses on Roosevelt Road west of Ardmore Avenue.

Description: Installation of 5 foot wide sidewalks on both sides of Roosevelt Road between Ardmore Avenue and Michigan Avenue. A Congestion Mitigation and Air Quality (CMAQ) grant will pay 80% of the cost of engineering and construction.

Pavement Rank - Before Improvement: After Improvement:

Justification (Explain any impact on anticipated operating costs):

Sidewalks were previously constructed on Ardmore Avenue. The sidewalks on Roosevelt Road would provide safer pedestrian access to the nearby businesses and encourage pedestrians to cross at intersections.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	MFT								
	Water								
	Waste Water								
	STP Grant								
	Capital Projects	57,370	46,237	11,133					
	CMAQ Grant	229,480	184,948	44,532					
Construction/ Building	MFT								
	Water								
	Waste Water								
	STP Grant								
	Capital Projects	111,129		111,129					
	CMAQ Grant	444,516		444,516					
Land Acquisition	Capital Projects								
	CMAQ Grant								
TOTAL COSTS	MFT								
	Water								
	Waste Water								
	STP Grant								
	Capital Projects	168,499	46,237	122,262					
	CMAQ Grant	673,996	184,948	489,048					

**VILLAGE OF VILLA PARK
ANNUAL OPERATING BUDGET
FY 2010 – 2011**

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Waste Water

Project Title: SANITARY SEWER REHABILITATION PROGRAM

Objective: To significantly improve the condition of selected sanitary sewer mains throughout the Village.

Description: This project consists of the rehabilitation of sanitary sewer using point repairs, lining, and manhole rehabilitation in various parts of the Village. This project will include approximately 46,000 lineal feet of sewer lining with pipe diameters ranging from 8 inches to 18 inches, and 10 point repairs. Alternate work items include an additional 18 point repairs, the replacement of a 332 foot sewer pipe on Wisconsin Avenue, and several manhole repairs and replacements.

Pavement Rank - Before Improvement: After Improvement:

Justification (Explain any impact on anticipated operating costs):

The improvements are identified in a Sanitary Sewer Master Plan dated February 2008. The end result will be a reduction of storm water infiltration and inflow (I/I) into the sanitary sewer system. The life of the existing sewer will be extended.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water								
	Waste Water- IEPA LOAN	192,420	146,454	45,966					
	ARRA	67,474	52,152	15,322					
Construction/ Building	Water - IEPA LOAN	1,992,562	996,281	996,281					
	Waste Water								
	ARRA	664,188	332,094	332,094					
Equipment/ Furnishings									
TOTAL COSTS	Water - IEPA LOAN	1,992,562	996,281	996,281					
	Waste Water	192,420	146,454	45,966					
	ARRA	731,662	384,246	347,416					

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Water

Project Title: SOUTH VILLA WATER MAIN IMPROVEMENT PROJECT

Objective: To significantly improve the condition of the existing water main

Description: This project consists of the installation of approximately 5,175 lineal feet of six-inch, eight-inch and ten-inch ductile iron water main on South Villa Avenue from Madison Street to Wildwood Drive.

Pavement Rank - Before Improvement: After Improvement:

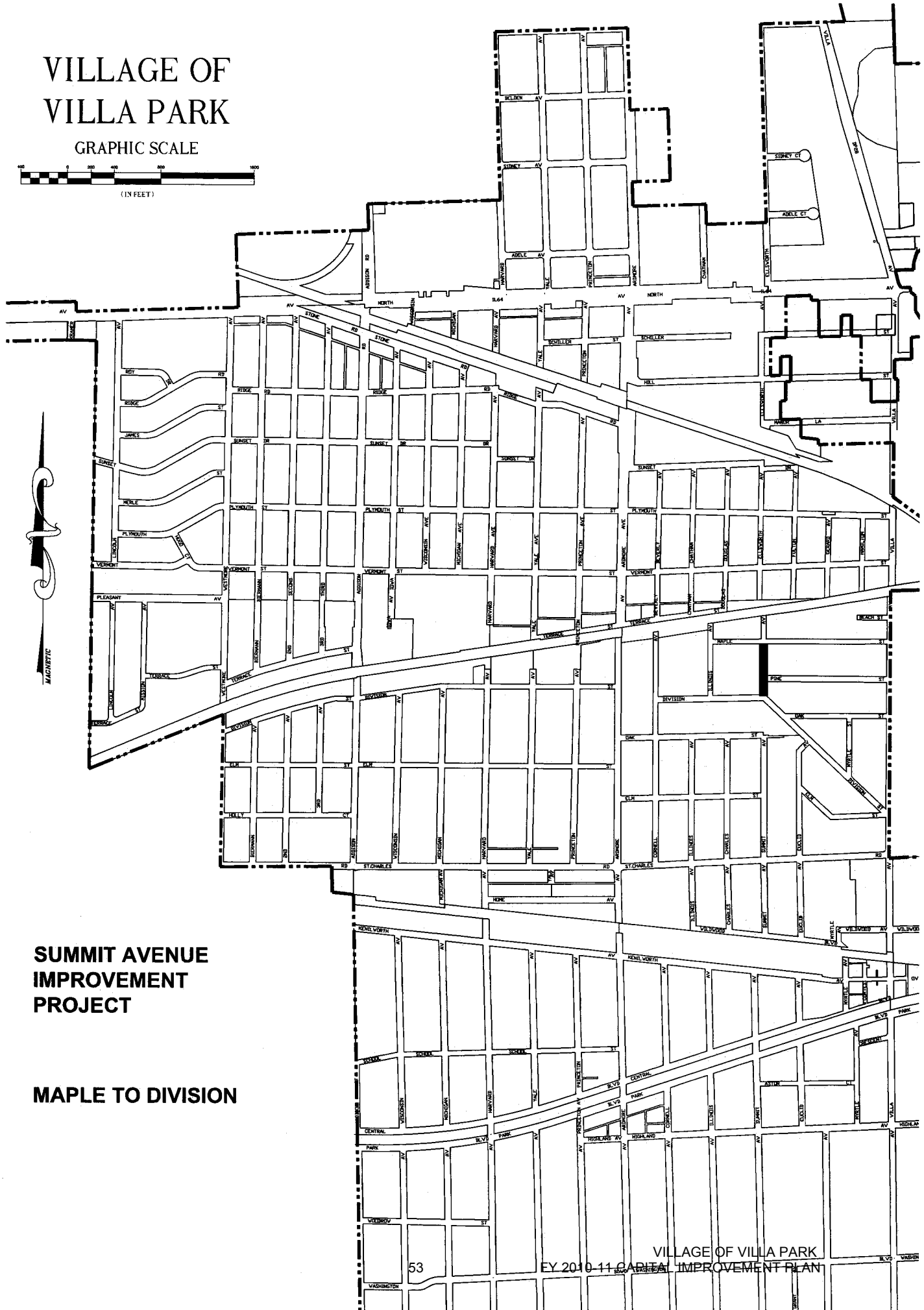
Justification (Explain any impact on anticipated operating costs):

These water mains have been identified for replacement in the Village's Water Master Plan due to their age, frequency of breaks, and/or size.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water - IEPA LOAN	31,588		31,588					
	Waste Water ARRA	10,530		10,530					
Construction/ Building	Water - IEPA LOAN	745,444		745,444					
	Waste Water ARRA	248,481		248,481					
Equipment/ Furnishings									
TOTAL COSTS	Water - IEPA LOAN	777,032		777,032					
	Waste Water ARRA	259,011		259,011					

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**SUMMIT AVENUE
IMPROVEMENT
PROJECT**

MAPLE TO DIVISION

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

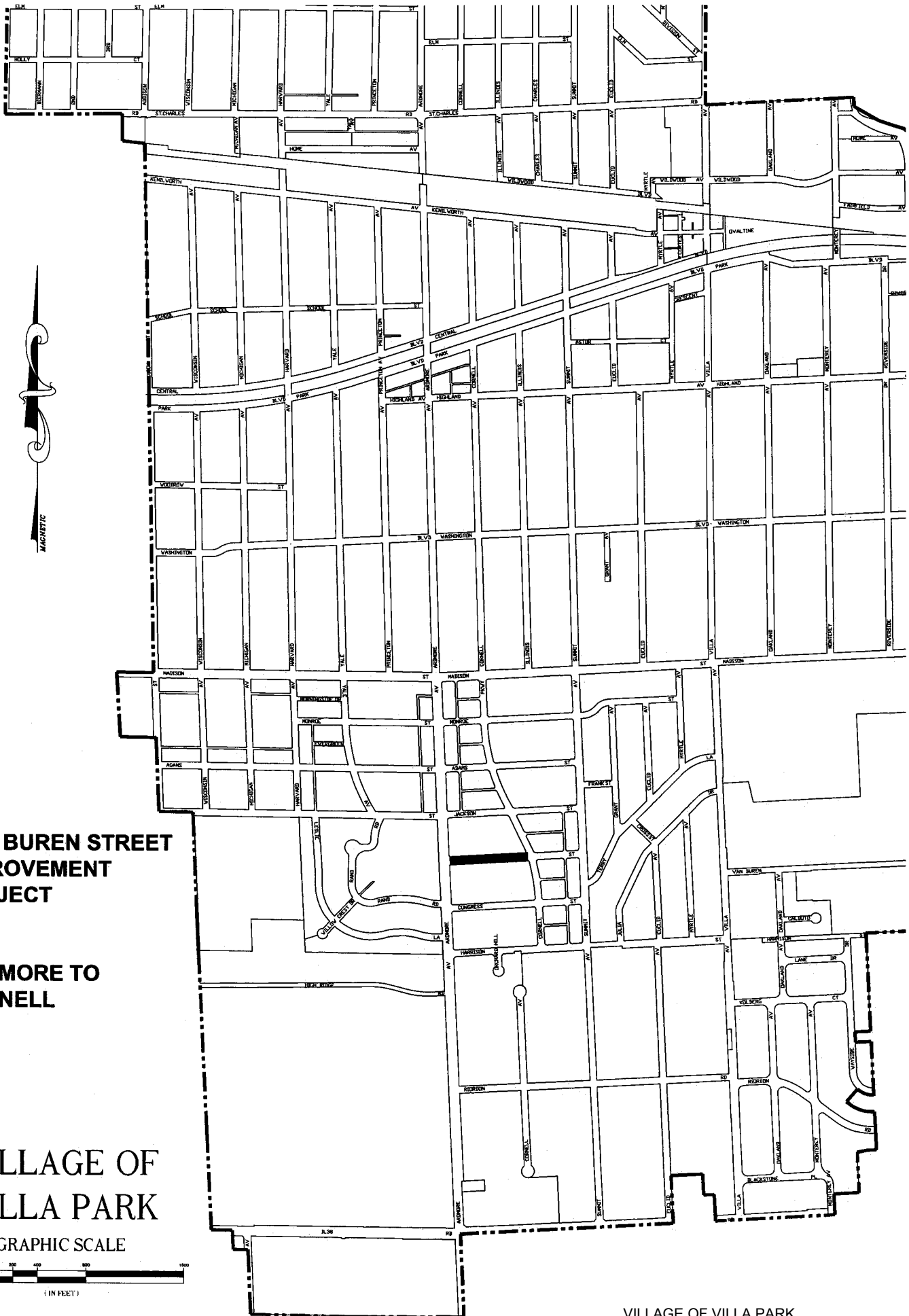
Project Title: **SUMMIT AVENUE IMPROVEMENT PROJECT**

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of the reconstruction of Summit Avenue from Maple Avenue to Division Street and the installation of the storm sewers. Selective replacement of water main and sanitary sewer main are included.
Pavement Rank - Before Improvement: 59 After Improvement: 99

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point where total reconstruction is needed. The storm sewer, which is recommended in a 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water								5,347
	Waste Water								7,862
	Street Improvement Fund								60,521
Construction/ Building	Water								26,733
	Waste Water								39,308
	Street Improvement Fund								302,603
Equipment/ Furnishings									
TOTAL COSTS	Water								32,080
	Waste Water								47,170
	Street Improvement Fund								363,124

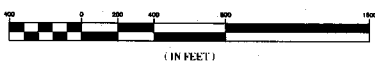


**VAN BUREN STREET
IMPROVEMENT
PROJECT**

**ARDMORE TO
CORNELL**

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: VAN BUREN STREET IMPROVEMENT PROJECT

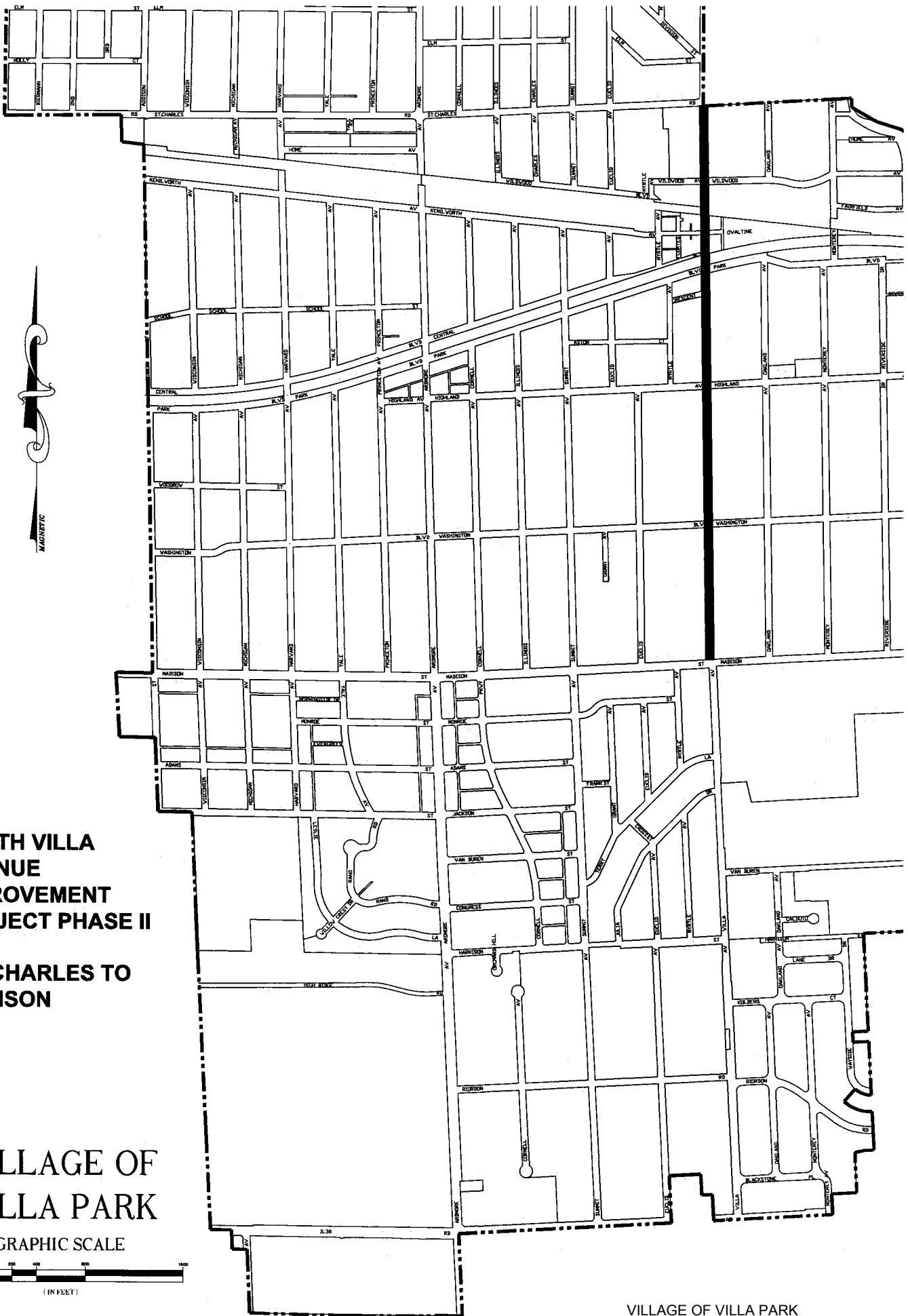
Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new pavement. Storm sewer will provide better drainage in the area and increase life expectancy of the new pavement.

Description: This project consists of resurfacing of Van Buren Street between Ardmore Avenue and Cornell Avenue. Storm sewer will be repaired as needed.

Pavement Rank - Before Improvement: 62 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The Village's pavement management program has determined that the condition of the street has deteriorated to the point that pavement rehabilitation is needed within five years. The storm sewer will lessen the frequency of street flooding. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water								30,014
	Waste Water								18,868
	Street Improvement Fund								115,091
Construction/ Building	Water								150,068
	Waste Water								93,341
	Street Improvement Fund								575,453
Equipment/ Furnishings									
TOTAL COSTS	Water								180,082
	Waste Water								112,209
	Street Improvement Fund								690,544

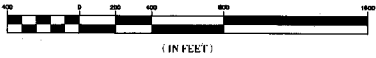


**SOUTH VILLA
AVENUE
IMPROVEMENT
PROJECT PHASE II**

**ST. CHARLES TO
MADISON**

**VILLAGE OF
VILLA PARK**

GRAPHIC SCALE



(IN FEET)

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: SOUTH VILLA AVENUE IMPROVEMENT PROJECT PHASE II - ST. CHARLES TO MADISON

Objective: To significantly improve the condition and serviceability of the roadway. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of the resurfacing/reconstruction of Villa Avenue from Madison Street to St. Charles Road. Installation of curb, sidewalks, storm sewer, replacement of the lighting system, replacement of the water main and selective replacement of the sanitary sewer main is included. The Village will receive a Surface Transportation Program (STP) grant to fund up to 70% of the construction costs (excluding water main and sanitary sewer) and a CMAQ grant to fund 80% of the sidewalk replacement costs in the Business District.

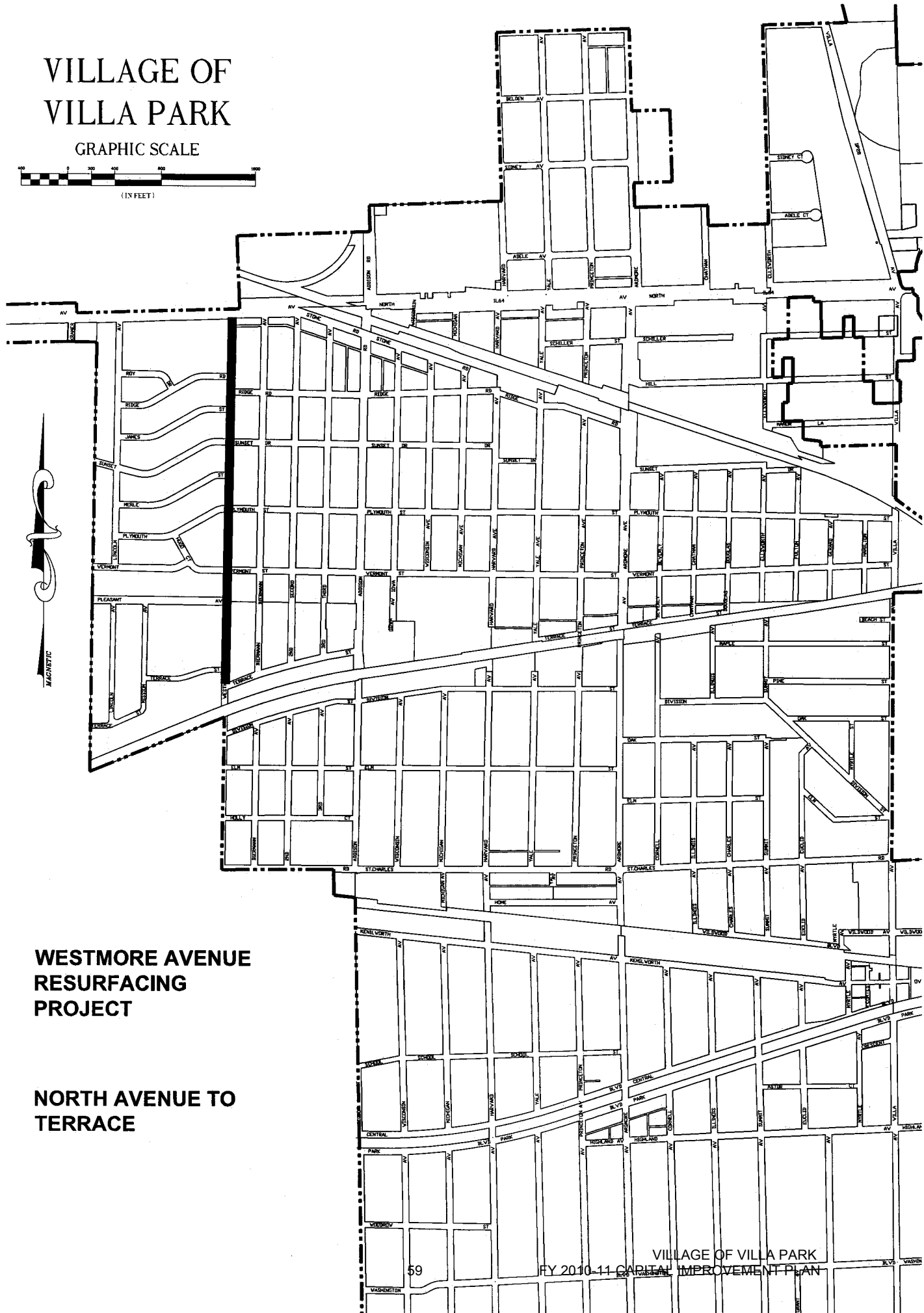
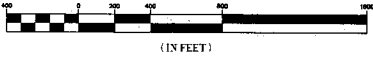
Pavement Rank - Before Improvement: 71/56/53 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):
The street improvements are part of the overall plan to improve the Villa/Kenilworth business district. The storm sewer, which is recommended in a 1981 Flood Control Study, will lessen the frequency of combined sewer surcharging. The existing lighting system is obsolete and has posed a maintenance problem. The old water main will be replaced with a larger main to increase fire flow. Sanitary sewer main replacement will be determined by televising. Costs based on estimate dated February 25, 2010.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	TIF	63,050	63,050						
	MFT	553,163	243,163	135,000	175,000				
	Water	62,934	54,529	8,405					
	Waste Water	26,225	26,225						
	STP Grant								
	Street Improvement Fund CMAQ Grant	370,658	330,658	40,000					
Construction/ Building	TIF	279,810		139,905	139,905				
	MFT	375,000				275,000			
	Water	500			500				
	Waste Water	63,400		31,700	31,700				
	STP Grant	2,082,000		1,041,000	1,041,000				
	Street Improvement Fund CMAQ Grant	1,676,946 276,282		1,025,973 138,141	650,973 138,141				
Land/Acquisition	TIF								
	MFT								
	Water								
	Waste Water								
	Street Improvement Fund								
	CMAQ Grant								
TOTAL COSTS	TIF	342,860	63,050	139,905	139,905				
	MFT	553,163	243,163						
	Water	63,434	54,529	8,405	500				
	Waste Water	89,625	26,225	31,700	31,700				
	STP Grant	2,082,000		1,041,000	1,041,000				
	Street Improvement Fund CMAQ Grant	2,047,604 276,282	330,658	1,065,973 138,141	650,973 138,141				

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**WESTMORE AVENUE
RESURFACING
PROJECT**

**NORTH AVENUE TO
TERRACE**

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

Fund/Department: Street Improvement Fund

Project Title: WESTMORE AVENUE RESURFACING PROJECT

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement.

Description: This project consists of the resurfacing of Westmore Avenue between North Avenue and Terrace Street.

Pavement Rank - Before Improvement: 53 After Improvement: 95

Justification (Explain any impact on anticipated operating costs):

The Village's pavement management program has determined that the condition of this street has deteriorated to the point that pavement rehabilitation is needed within the next five years.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water Waste Water Emergency Road Program	60,000	23,175	36,825					
Construction/ Building	Water Waste Water Emergency Road Program	490,000		490,000					
Equipment/ Furnishings									
TOTAL COSTS	Water Waste Water Emergency Road Program	550,000	23,175	526,825					

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2010-2011 THROUGH FY 2014-2015**

**Fund/Department: Waste Water
Water
Street Improvement Fund**

Project Title: YALE AVENUE IMPROVEMENT PROJECT

Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement. The storm sewer installation will lessen the frequency of flooding since roadway drainage will no longer be connected to the combined sewer system.

Description: This project consists of the reconstruction of Yale Avenue from Madison Street to Jackson Street and the installation of the storm sewers. Selective replacement of water mains and sanitary sewer mains are included.
Pavement Rank - Before Improvement: 69 After Improvement: 99

Justification (Explain any impact on anticipated operating costs):
 The Village's pavement management program has determined that the condition of the street has deteriorated to the point where total reconstruction is needed. The storm sewer, which is recommended in a 1981 Flood Control Study will lessen the frequency of combined sewer surcharging. However, due to the backlog of reconstruction projects and limited funding the project is scheduled beyond the five-year window.

	Financing Source	Total Cost	Prior Years	Estimated Expenditures by Fiscal Year					Years After
				FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Engineering/ Professional Services	Water	9,022							9,022
	Waste Water	8,817							8,817
	Street Improvement Fund	139,741							139,741
Construction/ Building	Water	46,108							46,108
	Waste Water	44,085							44,085
	Street Improvement Fund	698,704							698,704
Equipment/ Furnishings									
TOTAL COSTS	Water	55,130							55,130
	Waste Water	52,902							52,902
	Street Improvement Fund	838,445							838,445