



**CAPITAL
IMPROVEMENT
PLAN FOR FY18**

Village of Villa Park, Illinois

FY2018—FY2022

Adopted April 24, 2017

VILLAGE OF VILLA PARK, ILLINOIS

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS

2017-2018 THROUGH 2021-2022

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**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

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**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**



INTRODUCTION



Village of Villa Park

20 South Ardmore Avenue, Villa Park, Illinois 60181-2696

DEPARTMENT OF PUBLIC WORKS
VYDAS JUSKELIS, P.E. • Public Works Director

Phone (630) 834-8505
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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET MESSAGE FOR FISCAL YEAR 2017-2018

April 1, 2017

Honorable President and Board of Trustees
Village of Villa Park
20 South 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 fiscal years 2018 through 2022, including the Capital Projects budget for fiscal year 2017-2018. In general, this budget document was developed from the Street Improvement Program as presented at various public meetings and incorporates the Water Master Plan (completed in 2006), the Waste Water Master Plan (completed in 2008), the IKE-PLP Grant Study and Stormwater Management Addendum (completed in 2014), the Comprehensive Flood Plan and Storm Sewer System Analysis (completed in 2015), the Sugar Creek Watershed Drainage Improvement Project Conceptual Design Report (completed in 2015), and feedback from the public. The proposed CIP encompasses all single and multi-year capital projects with costs of \$25,000 or more and with a life expectancy of at least twenty years, and includes all projects in this year's budget and planned projects for the next five years.

The FY 2018-2022 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 that 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 includes \$17,535,030 for engineering and construction. Revenues to fund this program will come from referendum-approved bond proceeds, a dedicated half-cent non-home-rule sales tax, water supply and wastewater funds, grants, loans, drainage fees, TIF revenues and corporate fund transfers.

FY 2016-2017 ACCOMPLISHMENTS

Major capital investments were made possible by leveraging local funds with various federal and state grants and loans. We continue to systematically modernize the Village's infrastructure, which will increase reliability, decrease maintenance costs, and provide a foundation for future development and re-development. Some of the accomplishments from the previous fiscal year include the following:

➤ 2016 Concrete Flatwork Program (Construction)	\$39,962
➤ 2016 Street Improvement Program (Design / Construction)	\$1,533,620
➤ 2017 Sewer Rehabilitation Program (Design)	\$89,795
➤ 2017 Street Improvement Program (Design)	\$168,609
➤ Ardmore Avenue Streetscape Project (Partial Construction)	\$517,763
➤ Ardmore School Public Sidewalk Improvements (Construction)	\$20,541
➤ Astor, Myrtle and Central Improvement Project (Design)	\$134,050
➤ College Streets Improvement Project (Partial Design)	\$118,760
➤ Drainage Assistance Program (Construction)	\$40,000
➤ High Ridge Road Improvement Project (Construction)	\$192,576
➤ Home Avenue Water Tower Grounding Project (Design / Construction)	\$115,310
➤ Michigan Avenue Improvement Project (Madison to Jackson) (Design)	\$157,131
➤ Michigan Avenue Improvement Project (Park to Madison) (Design / Partial Construction)	\$601,839
➤ Monterey Stormwater Quality Improvement Project (Design)	\$10,000
➤ North Princeton Avenue Improvement Project (Construction)	\$1,094,466
➤ North Side Sidewalk Project (Partial Construction)	\$249,729
➤ Park Boulevard Improvement Project (Partial Construction)	\$954,234
➤ Ridge Road Improvement Project (Design)	\$79,150
➤ St. Charles Road Bridge Improvement Project (Partial Phase I)	\$129,457
➤ Summit Avenue Resurfacing Project (Design)	\$47,266
➤ Washington Area Combined Sewer Separation Project (Preliminary Design)	\$30,749
➤ Washington Corridor Green Infrastructure Improvements (Design)	\$79,513
TOTAL	\$6,404,520

FY 2018-2022 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, water mains, sanitary sewers and other public facilities, issues would 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 improvement components in FY 2017-2018:

➤ 2017 Street Improvement Program (Construction)	\$2,268,100
➤ ADA Sidewalk Improvements (Construction)	\$50,000
➤ Astor and Myrtle Improvement Project (Construction)	\$2,110,575
➤ Biermann Avenue Combined Sewer Separation Project (Construction)	\$551,060
➤ Central and Myrtle Improvement Project (Construction)	\$1,401,599
➤ College Streets Improvement Project (Construction)	\$3,599,600
➤ Division Street Improvement Project (Design)	\$61,700
➤ Drainage Assistance Program (Construction)	\$40,000
➤ IEPA Wastewater Loan Projects (Construction)	\$1,313,060
➤ Jackson Pond Improvement Project (Design / Partial Construction)	\$680,000
➤ Michigan Avenue Improvement Project (Kenilworth to Central) (Partial Design)	\$35,336
➤ Michigan Avenue Improvement Project (Madison to Jackson) (Partial Construction)	\$783,643
➤ Michigan Avenue Improvement Project (Park to Madison) (Partial Construction)	\$884,399
➤ Monterey Stormwater Quality Improvement Project (Construction)	\$84,600
➤ North Avenue and Ardmore Drainage Improvement Project (Design)	\$45,000
➤ Ridge Road Improvement Project (Construction)	\$829,452
➤ Roosevelt Road Improvement Project (Construction)	\$144,906
➤ Sidewalk Improvement Program (Construction)	\$50,000
➤ St. Charles Road Bridge Improvement Project (Partial Design)	\$150,000
➤ Summit Avenue Resurfacing Project (Construction)	\$804,000
➤ Washington Corridor Green Infrastructure Improvements (Construction)	\$1,080,000
➤ Purchase of a New Fire Engine for Station 82	\$540,000
➤ Purchase of a New 2018 Ford F-250 XL 4X4 Pick-up Truck for the Fire Department	\$28,000
TOTAL	\$17,535,030

CONCLUSION

In addition to leveraging its local funds with outside funding sources such as grants and low interest loans, the Village was given the authority (by the voters) to issue \$23 million in bonds to pay for future road improvements. These funds will be segregated and spent in accordance with the Street Improvement Plan, which has been incorporated into this document.

We will continue to seek ways to stretch our available capital funds so that they provide the greatest benefit possible. The planning process must be continuous and complementary with the Village's master plans, yet flexible enough to address the changing future needs of the Village. The proposed CIP budget represents a collaborative effort by the Village Board and staff, with citizen input, to improve the quality of life for Village residents and the business community.

I would like to thank Village Manager Rich Keehner, Finance Director Kevin Wachtel 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,



Vydas Juskelis
Director of Public Works

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**



SUMMARIES

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022
PROJECT EXPENDITURES SUMMARY**

PROJECT NAME	TOTAL COST	PREVIOUS YEARS	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FUTURE YEARS	FUNDING SOURCE(S)	% VILLAGE FUNDING
2017 STREET IMPROVEMENT PROGRAM (VARIOUS STREETS)	2,442,121	174,021	2,268,100	-	-	-	-	-	a	100.0%
ADA SIDEWALK IMPROVEMENTS	250,000	-	50,000	50,000	50,000	50,000	50,000	-	a	100.0%
ARDMORE AND RIDGE SANITARY SEWER REPLACEMENT PROJECT	126,000	-	-	-	-	-	-	126,000	a	100.0%
ASTOR AND MYRTLE IMPROVEMENT PROJECT (ASTOR - SUMMIT TO MYRTLE; MYRTLE - PARK TO HIGHLAND; CRESCENT - MYRTLE TO VILLA)	2,378,135	139,560	2,110,575	-	-	-	-	128,000	a	100.0%
BIERMANN AVENUE IMPROVEMENT PROJECT (NORTH AVENUE TO SUNSET)	988,400	-	-	-	62,018	926,382	-	-	a, f	29.0%
BIERMANN AVENUE COMBINED SEWER SEPARATION PROJECT (HOLLY TO DIVISION)	603,618	52,558	551,060	-	-	-	-	-	a, c	33.7%
CENTRAL AND MYRTLE IMPROVEMENT PROJECT (CENTRAL, CORNELL TO VILLA; MYRTLE, KENILWORTH TO CENTRAL; CORTESI, KENILWORTH TO CENTRAL)	1,454,599	53,000	1,401,599	-	-	-	-	-	a	100.0%
CHARLES AVENUE IMPROVEMENT PROJECT (ST. CHARLES TO OAK)	2,688,200	-	-	161,145	2,059,055	-	-	468,000	a, f	75.6%
COLLEGE STREETS IMPROVEMENT PROJECT (VARIOUS STREETS)	3,835,041	235,441	3,599,600	-	-	-	-	-	a, f	30.5%
DIVISION STREET IMPROVEMENT PROJECT (CORNELL TO VILLA)	740,400	-	61,700	678,700	-	-	-	-	a	100.0%
DRAINAGE ASSISTANCE PROGRAM	200,000	-	40,000	40,000	40,000	40,000	40,000	-	a, j	50.0%
ELM STREET DRAINAGE IMPROVEMENT PROJECT	4,370,000	-	-	-	-	-	-	4,370,000	a	100.0%
EUCLID AVENUE IMPROVEMENT PROJECT (WASHINGTON TO MADISON)	925,000	-	-	-	64,576	860,424	-	-	a	100.0%
EUCLID AVENUE IMPROVEMENT PROJECT (KENILWORTH TO CENTRAL AND PARK TO HIGHLAND)	513,600	-	-	25,982	487,618	-	-	-	a	100.0%
EUCLID AVENUE IMPROVEMENT PROJECT (ST. CHARLES TO DIVISION)	498,400	-	-	-	-	25,018	473,382	-	a	100.0%
GREAT WESTERN TRAIL LIGHTING EXPANSION (HARVARD AVENUE TO WEST VILLAGE CORPORATE LIMITS)	197,946	55,946	-	-	-	-	-	142,000	a	100.0%
HARVARD AVENUE WATER MAIN IMPROVEMENT PROJECT (RIDGE TO SOUTH END) - IEPA WATER LOAN GROUP #3	785,382	-	-	65,600	719,782	-	-	-	a	100.0%
HOLLY COURT AREA IMPROVEMENT PROJECT (VARIOUS STREETS)	1,550,800	-	-	-	96,263	1,454,537	-	-	a	100.0%
IEPA WASTEWATER LOAN PROJECTS	2,300,687	107,627	1,313,060	-	880,000	-	-	-	e	0.0%
IEPA WATER LOAN GROUP #3	1,342,570	10,570	-	111,000	1,221,000	-	-	-	f	0.0%
JACKSON STREET IMPROVEMENT PROJECT (ADDISON TO YALE)	219,600	-	-	11,482	208,118	-	-	-	a	100.0%

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022
PROJECT EXPENDITURES SUMMARY**

PROJECT NAME	TOTAL COST	PREVIOUS YEARS	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FUTURE YEARS	FUNDING SOURCE(S)	% VILLAGE FUNDING
JACKSON POND IMPROVEMENTS	5,288,000	-	680,000	2,496,000	2,112,000	-	-	-	a, c	89.6%
LUFKIN POND DRAINAGE IMPROVEMENT PROJECT	665,000	-	-	-	-	-	-	665,000	a	100.0%
MAPLE STREET IMPROVEMENT PROJECT (ILLINOIS TO VILLA)	1,756,300	-	-	51,121	678,179	-	-	1,027,000	a	100.0%
MICHIGAN AVENUE IMPROVEMENT PROJECT (KENILWORTH TO CENTRAL)	2,427,736	55,900	35,336	1,178,500	-	-	-	1,158,000	a, f	52.3%
MICHIGAN AVENUE IMPROVEMENT PROJECT (MADISON TO JACKSON)	2,578,592	226,306	783,643	783,643	-	-	-	785,000	a, f	69.6%
MICHIGAN AVENUE IMPROVEMENT PROJECT (PARK TO MADISON)	3,278,813	1,002,414	884,399	-	-	-	-	1,392,000	a, f	57.5%
MONTEREY AVENUE IMPROVEMENT PROJECT (PARK TO WASHINGTON)	2,366,600	-	-	171,250	2,195,350	-	-	-	a	100.0%
MONTEREY STORMWATER QUALITY PROJECT (WASHINGTON TO MADISON)	99,803	15,203	84,600	-	-	-	-	-	a, g, i	25.3%
MYRTLE AVENUE IMPROVEMENT PROJECT (MADISON TO TERRY) - IEPA WATER LOAN GROUP #3	141,172	-	-	10,400	130,772	-	-	-	a	100.0%
MYRTLE STREET IMPROVEMENT PROJECT (DIVISION TO OAK)	326,000	-	-	25,500	300,500	-	-	-	a	100.0%
NORTH AVENUE AND ARDMORE DRAINAGE IMPROVEMENT PROJECT	1,605,225	105,225	45,000	727,500	727,500	-	-	-	a	100.0%
OAK STREET IMPROVEMENT PROJECT (DIVISION TO VILLA)	616,400	-	-	43,745	572,655	-	-	-	a	100.0%
PARK BOULEVARD SEWER REHABILITATION - IEPA WASTEWATER LOAN PROJECT	887,800	-	-	887,800	-	-	-	-	e	0.0%
PINE STREET IMPROVEMENT PROJECT (SUMMIT TO VILLA)	939,204	-	-	73,684	865,520	-	-	-	a	100.0%
PLYMOUTH STREET IMPROVEMENT PROJECT (ARDMORE TO VILLA)	772,000	-	-	38,600	733,400	-	-	-	a	100.0%
PRINCETON AVENUE IMPROVEMENT PROJECT (UNION PACIFIC RAILROAD TO ELM)	921,000	-	-	57,083	863,917	-	-	-	a, f	95.4%
RIDGE ROAD IMPROVEMENT PROJECT (YALE TO ARDMORE)	908,602	79,150	829,452	-	-	-	-	-	a, b	63.9%
ROOSEVELT ROAD IMPROVEMENT PROJECT	144,906	-	144,906	-	-	-	-	-	a	100.0%
SECOND AVENUE COMBINED SEWER SEPARATION PROJECT (HOLLY TO DIVISION)	659,000	-	-	659,000	-	-	-	-	a, c	16.7%
SIDEWALK IMPROVEMENT PROGRAM	250,000	-	50,000	50,000	50,000	50,000	50,000	-	a, j	70.0%
ST CHARLES ROAD BRIDGE IMPROVEMENT PROJECT	4,933,867	293,867	150,000	150,000	4,340,000	-	-	-	a, h	20.2%

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022
PROJECT EXPENDITURES SUMMARY**

PROJECT NAME	TOTAL COST	PREVIOUS YEARS	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FUTURE YEARS	FUNDING SOURCE(S)	% VILLAGE FUNDING
SUMMIT AVENUE IMPROVEMENT PROJECT (MAPLE TO DIVISION)	1,321,562	-	-	35,630	400,932	-	-	885,000	a	100.0%
SUMMIT AVENUE RESURFACING PROJECT (MADISON TO ROOSEVELT)	879,200	75,200	804,000	-	-	-	-	-	a, h	31.4%
VERMONT STREET IMPROVEMENT PROJECT (ARDMORE TO VILLA)	339,000	-	-	16,950	322,050	-	-	-	a	100.0%
WASHINGTON AREA COMBINED SEWER SEPARATION	7,428,000	-	-	2,476,000	2,476,000	2,476,000	-	-	a	100.0%
WASHINGTON CORRIDOR GREEN INFRASTRUCTURE IMPROVEMENTS (VARIOUS LOCATIONS)	1,172,651	92,651	1,080,000	-	-	-	-	-	a, c, d	11.3%
WATER METERING SYSTEM UPGRADES	2,085,471	665,471	-	710,000	710,000	-	-	-	a, f	31.9%
WESTMORE AVENUE IMPROVEMENT PROJECT (DIVISION TO ST. CHARLES)	1,657,400	-	-	-	106,564	1,550,836	-	-	a, f	52.7%
WET WEATHER FLOW TREATMENT FACILITY IMPROVEMENTS - IEPA WASTEWATER LOAN PROJECT	522,000	-	-	50,000	472,000	-	-	-	a, e	9.6%
WISCONSIN AVENUE IMPROVEMENT PROJECT (KENILWORTH TO MADISON)	4,818,600	-	-	-	295,937	4,522,663	-	-	a	100.0%
WISCONSIN AVENUE IMPROVEMENT PROJECT (MADISON TO JACKSON)	395,608	-	-	-	21,073	374,535	-	-	a	100.0%
YALE AVENUE IMPROVEMENT PROJECT (MADISON TO JACKSON)	909,244	-	-	-	75,770	833,474	-	-	a	100.0%
YALE AVENUE IMPROVEMENT PROJECT (PARK TO MADISON)	1,771,600	-	-	-	116,800	1,654,800	-	-	a	100.0%
YALE AVENUE IMPROVEMENT PROJECT (RIDGE TO PLYMOUTH)	938,400	-	-	-	58,000	880,400	-	-	a, f	41.2%
PURCHASE OF A NEW FIRE ENGINE FOR STATION 82	540,000	-	540,000	-	-	-	-	-	a	100.0%
PURCHASE OF A NEW 2018 FORD F-250 XL 4X4 PICK-UP TRUCK FOR THE FIRE DEPARTMENT	28,000	-	28,000	-	-	-	-	-	a	100.0%
TOTALS	\$84,783,255	\$3,440,110	\$17,535,030	\$11,836,315	\$24,513,349	\$15,699,069	\$613,382	\$11,146,000		73.1%

Funding Sources:

- a) Village Funds (TIF, MFT, Street Improvement, GO Bonds, Capital Projects, Equipment Replacement, Building Improvement, Stormwater, Water Supply, Wastewater, Sewer Separation)
- b) CDBG Grant
- c) CDBG-DR Grant
- d) County Grant

- e) IEPA Sewer Loan
- f) IEPA Water Loan
- g) IGIG Grant
- h) STP Grant
- i) Other Grant(s)
- j) Private Funds

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022
FUNDING SOURCES SUMMARY**

FUNDING SOURCE	TOTAL COST	PREVIOUS YEARS	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FUTURE YEARS
Ardmore TIF	-	-	-	-	-	-	-	-
North Avenue TIF	1,605,225	105,225	45,000	727,500	727,500	-	-	-
Kenilworth TIF	669,000	53,000	616,000	-	-	-	-	-
Target TIF	-	-	-	-	-	-	-	-
Street Improvement	1,983,855	146,047	670,688	62,674	1,082,491	21,955	-	-
GO Bonds	17,226,190	829,192	5,286,625	1,449,471	4,905,726	4,338,994	416,182	-
Capital Projects	622,946	55,946	85,000	85,000	85,000	85,000	85,000	142,000
Equipment Replacement Fund	568,000	-	568,000	-	-	-	-	-
Stormwater	14,414,607	263,585	1,186,050	3,101,750	2,277,935	1,922,287	20,000	5,643,000
Water Supply	2,466,491	868,875	514,823	349,249	280,444	417,900	35,200	-
Wastewater	1,452,524	181,683	321,284	164,871	312,753	323,933	22,000	126,000
Sewer Separation	20,961,390	358,990	1,349,900	3,434,500	7,262,000	6,656,000	-	1,900,000
CDBG Grant	328,000	-	328,000	-	-	-	-	-
CDBG-DR Grant	2,499,000	-	1,950,000	549,000	-	-	-	-
County Grant	40,000	40,000	-	-	-	-	-	-
IEPA Sewer Loan	3,660,487	107,627	1,313,060	887,800	1,352,000	-	-	-
IEPA Water Loan	11,497,920	206,920	2,468,000	869,500	2,720,500	1,898,000	-	3,335,000
IGIG Grant	55,950	-	55,950	-	-	-	-	-
ITEP Grant	-	-	-	-	-	-	-	-
STP Grant	4,538,020	223,020	723,000	120,000	3,472,000	-	-	-
TCM Grant	-	-	-	-	-	-	-	-
Other Grant(s)	18,650	-	18,650	-	-	-	-	-
Private Funds	175,000	-	35,000	35,000	35,000	35,000	35,000	-
TOTALS	84,783,255	3,440,110	17,535,030	11,836,315	24,513,349	15,699,069	613,382	11,146,000

**VILLAGE OF VILLA PARK, ILLINOIS
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**



CAPITAL IMPROVEMENTS

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund

Project Name: 2017 Street Improvement Program (Various Streets)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of various streets by means of selected pavement rehabilitation methods. The project includes Adams Street from Addison Avenue to Ardmore Avenue, Cross Street from Julia Drive to Terry Lane, Grant Avenue from Terry Lane to Monroe Street, Harvard Avenue from North Avenue to the north end, Ridge Road from Addison Road to Harvard Avenue, and Sunset Drive from Addison Road to Yale Avenue. Some selective water system and sanitary sewer system improvements are also included.

Justification (Explain any impact on anticipated operating costs):

The Village's pavement management program has determined that the condition of the streets has deteriorated to the point that pavement rehabilitation is needed. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	19,900	-	19,900					-
	GO Bonds	340,699	155,525	185,174					-
	Water Supply	13,647	13,647						-
	Wastewater	4,849	4,849						-
Construction / Building	Street Improvement	-	-						-
	GO Bonds	1,851,736	-	1,851,736					-
	Water Supply	139,008	-	139,008					-
	Wastewater	72,282	-	72,282					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	19,900	-	19,900	-	-	-	-	-
	GO Bonds	2,192,435	155,525	2,036,910	-	-	-	-	-
	Water Supply	152,655	13,647	139,008	-	-	-	-	-
	Wastewater	77,131	4,849	72,282	-	-	-	-	-
GRAND TOTALS		2,442,121	174,021	2,268,100	-	-	-	-	-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Capital Projects Fund

NEW

Project Name: ADA Sidewalk Improvements

Objective: To ensure the compliance of public sidewalks with the Americans with Disabilities Act (ADA).

Description: This program consists of the replacement of public sidewalks throughout the Village. The replacement work will be completed by a contractor. The Village recently updated its inventory of sidewalks based on current ADA standards.

Justification (Explain any impact on anticipated operating costs):

Implementation of the ADA Sidewalk Improvements will improve Village infrastructure, meet resident demand, and help the Village meet current ADA requirements.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	-	-						-
	Capital Projects	-	-						-
	Private Funds	-	-						-
Construction / Building	Street Improvement	-	-						-
	Capital Projects	250,000	-	50,000	50,000	50,000	50,000	50,000	-
	Private Funds	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	-	-	-	-	-	-	-	-
	Capital Projects	250,000	-	50,000	50,000	50,000	50,000	50,000	-
	Private Funds	-	-	-	-	-	-	-	-
GRAND TOTALS		250,000	-	50,000	50,000	50,000	50,000	50,000	-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Wastewater Fund

NEW

Project Name: Ardmore and Ridge Sanitary Sewer Replacement Project

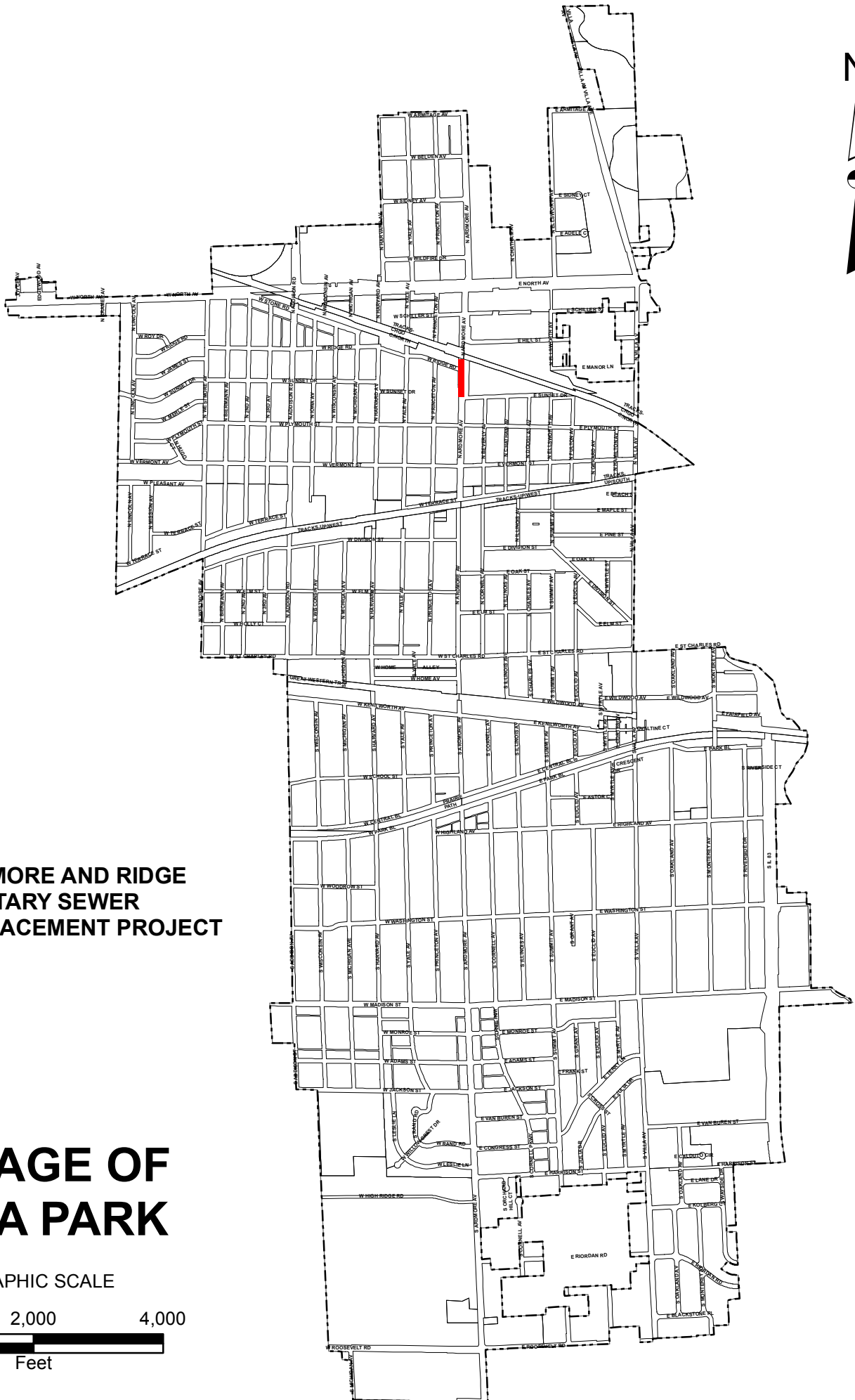
Objective: To replace a substandard sanitary sewer main in the vicinity of Ardmore Avenue and Ridge Road.

Description: This project consists of the replacement of a sanitary sewer main in the vicinity of Ardmore Avenue and Ridge Road.

Justification (Explain any impact on anticipated operating costs):

The replacement of the sanitary sewer main will significantly reduce the possibility of a future sewer collapse or other failure.

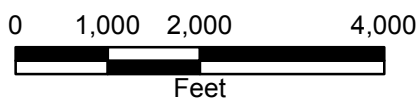
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	-	-						-
	Water Supply	-	-						-
	Wastewater	21,000	-						21,000
Construction / Building	GO Bonds	-	-						-
	Water Supply	-	-						-
	Wastewater	105,000	-						105,000
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	-	-	-	-	-	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	126,000	-	-	-	-	-	-	126,000
GRAND TOTALS		126,000	-	-	-	-	-	-	126,000



**ARDMORE AND RIDGE
SANITARY SEWER
REPLACEMENT PROJECT**

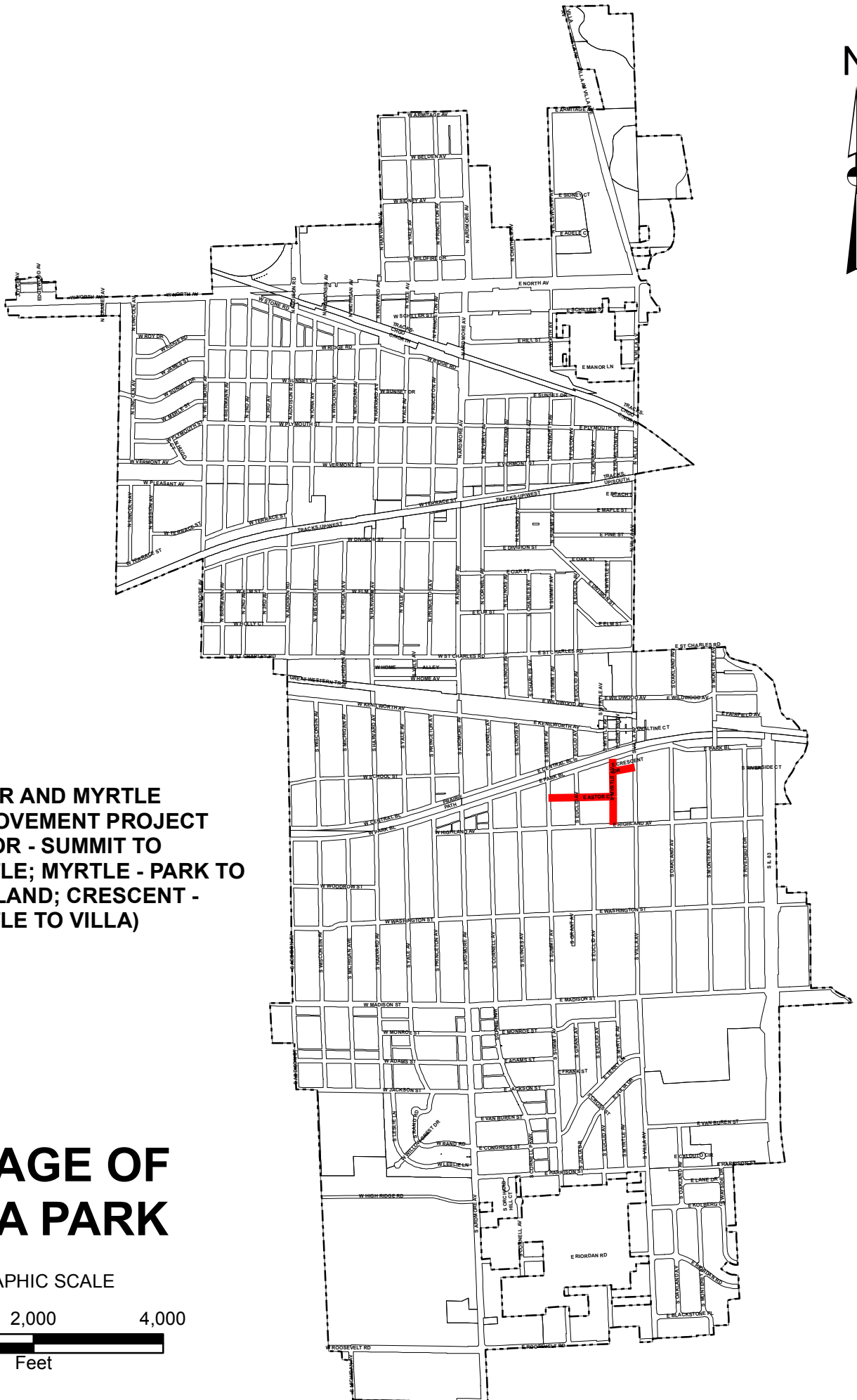
VILLAGE OF VILLA PARK

GRAPHIC SCALE



VILLAGE OF VILLA PARK CAPITAL IMPROVEMENT PROGRAM FY 2017-2018 THROUGH FY 2021-2022				Fund(s) / Department(s): Street Improvement Fund GO Bonds Stormwater Fund Water Supply Fund Wastewater Fund Sewer Separation					
Project Name: Astor and Myrtle Improvement Project (Astor, Summit to Myrtle; Myrtle, Park to Highland; Crescent, Myrtle to Villa)									
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 the reconstruction of Astor Court from Summit Avenue to Myrtle Avenue and Myrtle Avenue from Park Boulevard to Highland Avenue. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The stormwater improvements programmed in FY 2017-2018 include the installation of underground stormwater detention. The stormwater improvements programmed in future years include the potential installation of above-ground stormwater detention on vacant property.									
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. This project is to be partially funded by voter approved bond proceeds.									
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	18,048	-	18,048					-
	Stormwater ¹	76,725	19,425	37,300					20,000
	Sewer Separation ²	78,250	-	78,250					-
	GO Bonds	144,273	86,000	58,273					-
	Water Supply	-	-	-					-
	Wastewater	34,135	34,135	-					-
Construction / Building	Street Improvement	-	-	-					-
	Stormwater ¹	481,000	-	373,000					108,000
	Sewer Separation ²	782,500	-	782,500					-
	GO Bonds	582,728	-	582,728					-
	Water Supply	73,050	-	73,050					-
	Wastewater	107,426	-	107,426					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	18,048	-	18,048	-	-	-	-	-
	Stormwater ¹	557,725	19,425	410,300	-	-	-	-	128,000
	Sewer Separation ²	860,750	-	860,750	-	-	-	-	-
	GO Bonds	727,001	86,000	641,001	-	-	-	-	-
	Water Supply	73,050	-	73,050	-	-	-	-	-
	Wastewater	141,561	34,135	107,426	-	-	-	-	-
GRAND TOTALS		2,378,135	139,560	2,110,575	-	-	-	-	128,000

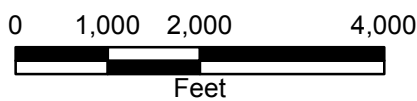
1. A loan will be required for these improvements
2. An IEPA loan to be repaid with future combined sewer separation revenue is needed



**ASTOR AND MYRTLE
IMPROVEMENT PROJECT
(ASTOR - SUMMIT TO
MYRTLE; MYRTLE - PARK TO
HIGHLAND; CRESCENT -
MYRTLE TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Wastewater Fund
IEPA Water Loan

Project Name: Biermann Avenue Improvement Project (North Avenue to Sunset)

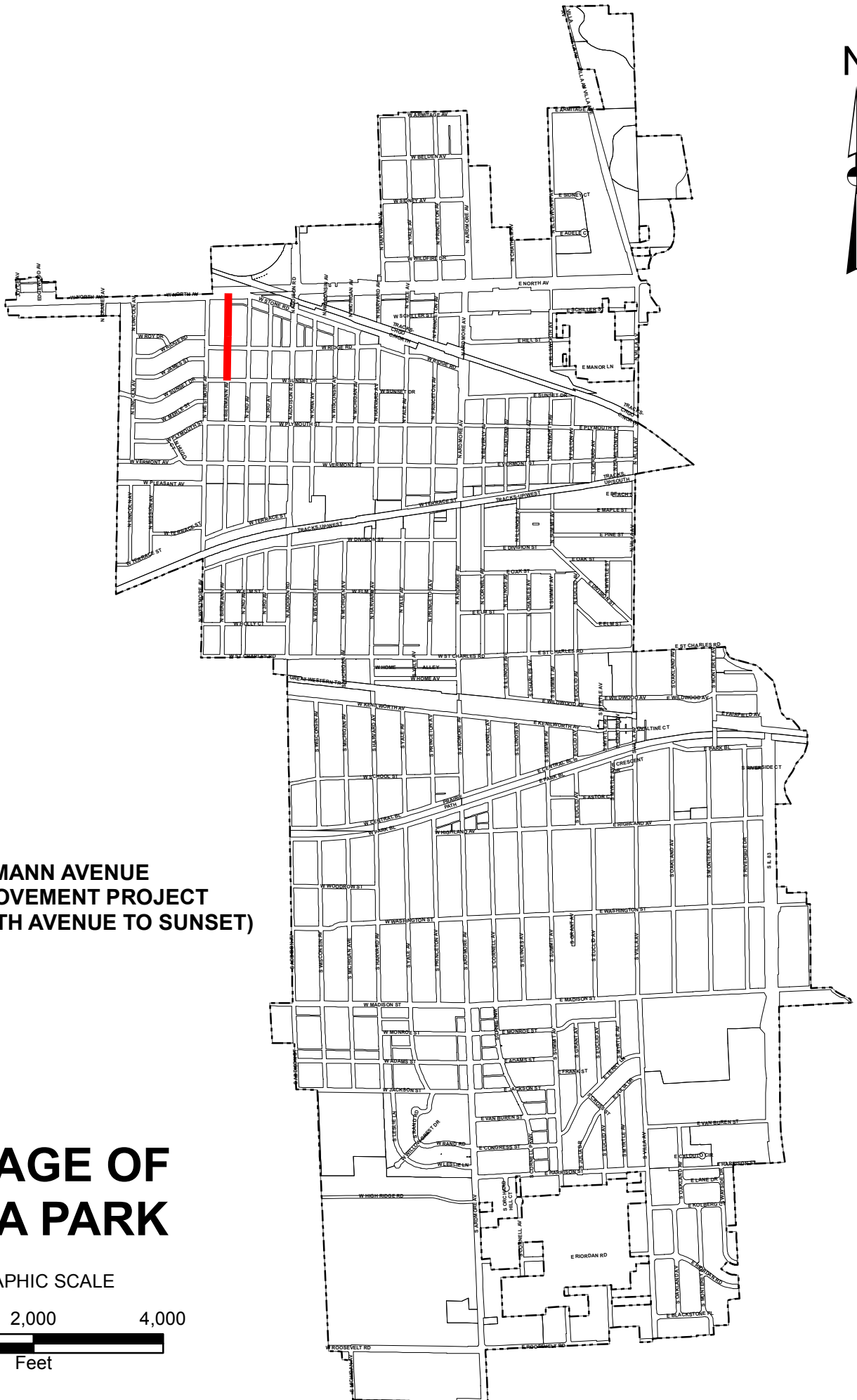
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. To improve water system capacity and reliability by replacing the existing water main.

Description: This project consists of the rehabilitation of North Biermann Avenue from North Avenue to Sunset Drive by means of selected pavement rehabilitation methods. The project also includes replacement of the existing 6" water main. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The existing water main has a high incidence of water main breaks. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

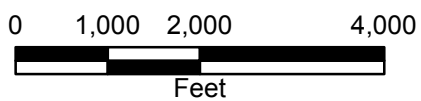
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	23,636	-			11,818	11,818		-
	IEPA Water Loan	108,000	-			48,000	60,000		-
	Wastewater	4,400	-			2,200	2,200		-
Construction / Building	GO Bonds	236,364	-				236,364		-
	IEPA Water Loan	594,000	-				594,000		-
	Wastewater	22,000	-				22,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	260,000	-	-	-	11,818	248,182	-	-
	IEPA Water Loan	702,000	-	-	-	48,000	654,000	-	-
	Wastewater	26,400	-	-	-	2,200	24,200	-	-
GRAND TOTALS		988,400	-	-	-	62,018	926,382	-	-



**BIERMANN AVENUE
IMPROVEMENT PROJECT
(NORTH AVENUE TO SUNSET)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Sewer Separation
CDBG-DR Grant

NEW

Project Name: Biermann Avenue Combined Sewer Separation Project (Holly to Division)

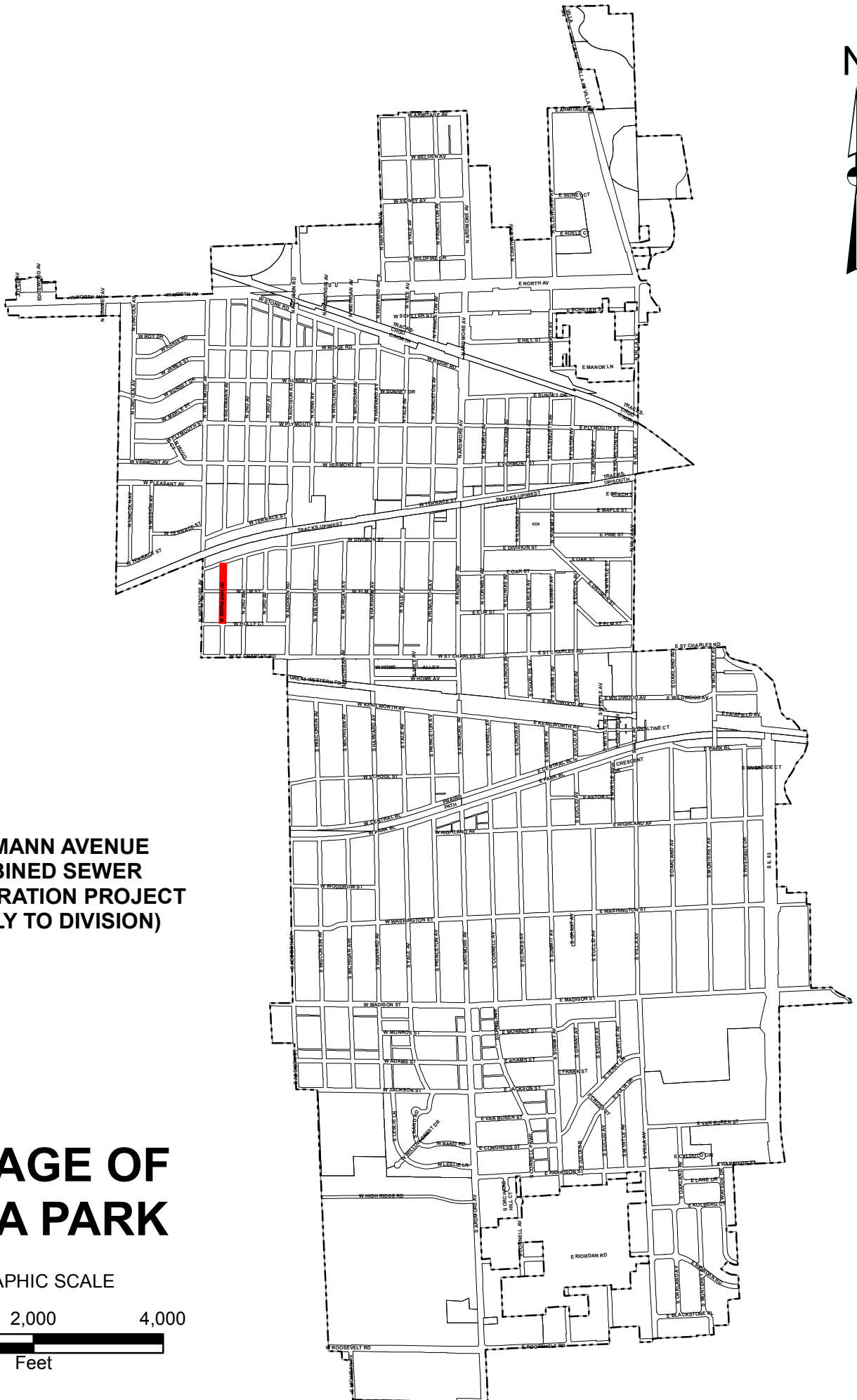
Objective: To lessen the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

Description: This project consists of the separation of the existing combined sewer main on North Biermann Avenue from Holly Court to Division Street. A grant has been awarded under the Community Development Block Grant Disaster Recovery (CDBG-DR) Program for partial funding of construction. This project was previously combined with the Holly Court Area Improvement Project.

Justification (Explain any impact on anticipated operating costs):

The combined sewer separation was identified by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

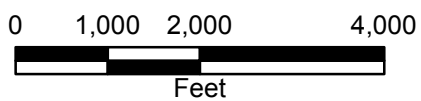
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	CDBG-DR Grant	-	-						-
	Sewer Separation	58,260	43,200	15,060					-
	Water Supply	-	-						-
	Wastewater	9,358	9,358						-
Construction / Building	CDBG-DR Grant	400,000	-	400,000					-
	Sewer Separation	136,000	-	136,000					-
	Water Supply	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	CDBG-DR Grant	400,000	-	400,000	-	-	-	-	-
	Sewer Separation	194,260	43,200	151,060	-	-	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	9,358	9,358	-	-	-	-	-	-
GRAND TOTALS		603,618	52,558	551,060	-	-	-	-	-



**BIERMANN AVENUE
COMBINED SEWER
SEPARATION PROJECT
(HOLLY TO DIVISION)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
Kenilworth TIF

Project Name: Central and Myrtle Improvement Project (Central, Cornell to Villa; Myrtle, Kenilworth to Central; Cortesi, Kenilworth to Central)

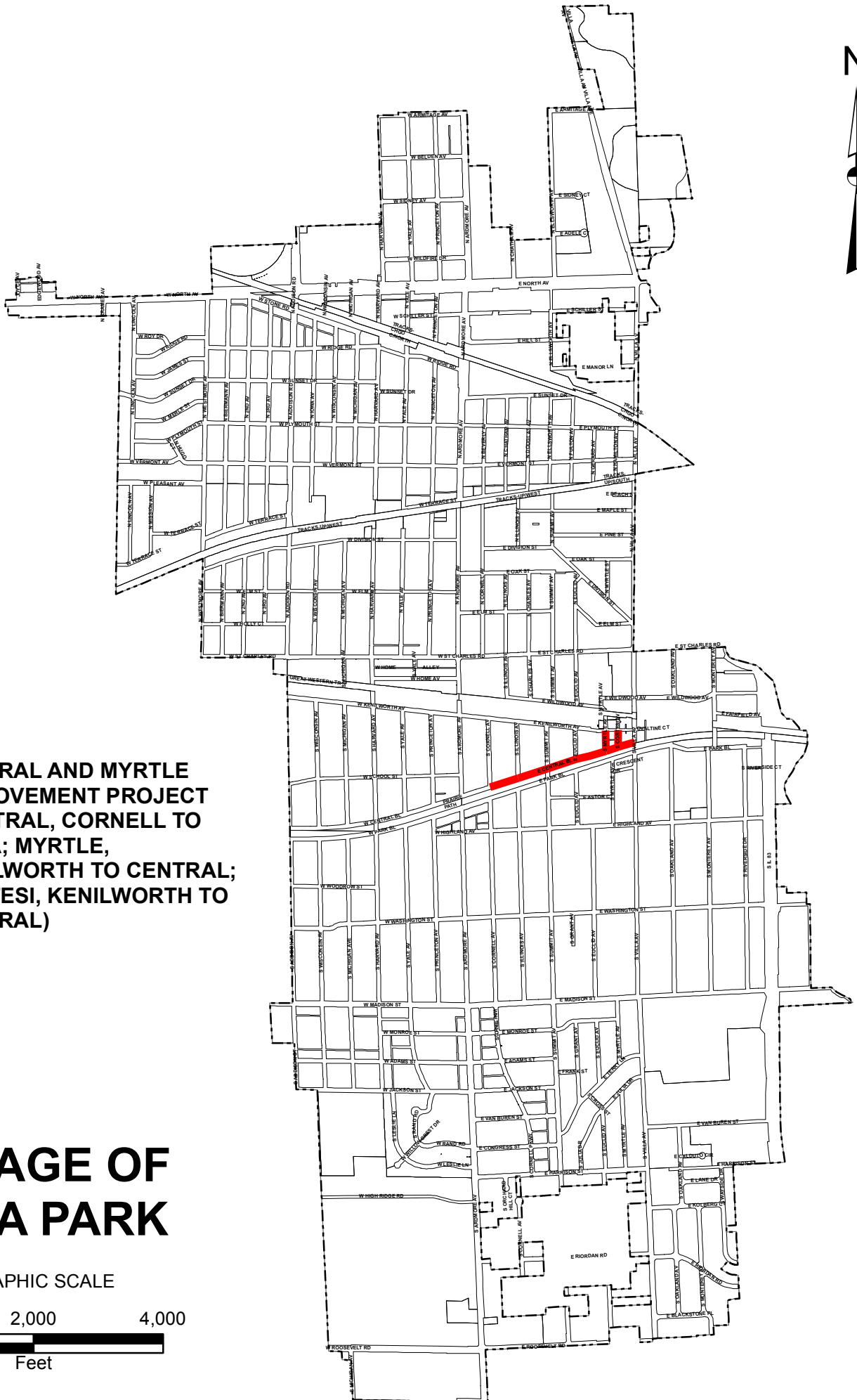
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of East Central Boulevard from Cornell Avenue to Villa Avenue, South Myrtle Avenue from Kenilworth Avenue to Central Boulevard, and Cortesi Avenue from Kenilworth Avenue to Central Boulevard. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

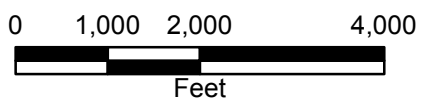
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	7,600	-	7,600					-
	GO Bonds	66,545	-	66,545					-
	Water Supply	-	-						-
	Wastewater	-	-						-
	Kenilworth TIF	109,000	53,000	56,000					-
Construction / Building	Street Improvement	-	-						-
	GO Bonds	665,454	-	665,454					-
	Water Supply	40,000	-	40,000					-
	Wastewater	6,000	-	6,000					-
	Kenilworth TIF	560,000	-	560,000					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	7,600	-	7,600	-	-	-	-	-
	GO Bonds	731,999	-	731,999	-	-	-	-	-
	Water Supply	40,000	-	40,000	-	-	-	-	-
	Wastewater	6,000	-	6,000	-	-	-	-	-
	Kenilworth TIF	669,000	53,000	616,000	-	-	-	-	-
GRAND TOTALS		1,454,599	53,000	1,401,599	-	-	-	-	-



**CENTRAL AND MYRTLE
IMPROVEMENT PROJECT
(CENTRAL, CORNELL TO
VILLA; MYRTLE,
KENILWORTH TO CENTRAL;
CORTESI, KENILWORTH TO
CENTRAL)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Stormwater Fund
Wastewater Fund
Sewer Separation
IEPA Water Loan

Project Name: Charles Avenue Improvement Project (St. Charles to Oak)

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

Description: This project consists of the reconstruction of North Charles Avenue from St. Charles Road to Oak Street. The project includes combined sewer separation. The project also includes replacement of the existing 4" water main. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The existing 4" water main has insufficient capacity. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	78,000	-						78,000
	Sewer Separation ¹	192,000	-		96,000	96,000			-
	GO Bonds	36,090	-		18,045	18,045			-
	IEPA Water Loan	101,000	-		45,000	56,000			-
	Wastewater	4,200	-		2,100	2,100			-
Construction / Building	Stormwater ¹	390,000	-						390,000
	Sewer Separation ¹	950,000	-			950,000			-
	GO Bonds	360,910	-			360,910			-
	IEPA Water Loan	555,000	-			555,000			-
	Wastewater	21,000	-			21,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	468,000	-	-	-	-	-	-	468,000
	Sewer Separation ¹	1,142,000	-	-	96,000	1,046,000	-	-	-
	GO Bonds	397,000	-	-	18,045	378,955	-	-	-
	IEPA Water Loan	656,000	-	-	45,000	611,000	-	-	-
	Wastewater	25,200	-	-	2,100	23,100	-	-	-
GRAND TOTALS		2,688,200	-	-	161,145	2,059,055	-	-	468,000

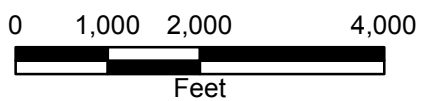
1. Project component is dependent upon securing funding



 **CHARLES AVENUE
IMPROVEMENT PROJECT (ST.
CHARLES TO OAK)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
IEPA Water Loan

Project Name: College Streets Improvement Project (Various Streets)

Objective: To improve water system capacity and reliability by replacing the existing water mains. To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the replacement of existing 4" and 6" water mains on North Iowa Avenue from Stone Road to Vermont Street, on North Michigan Avenue from Stone Road to Vermont Street, and on West Vermont Street from Wisconsin Avenue to Harvard Avenue. The project will also include pavement improvements on Iowa Avenue, Wisconsin Avenue, and on a portion of Michigan Avenue.

Justification (Explain any impact on anticipated operating costs):

The existing water mains have a high incidence of water main breaks, and the existing 4" mains also have insufficient capacity. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements on Iowa Avenue, Michigan Avenue, and Vermont Street. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	26,600	-	26,600					-
	GO Bonds	117,273	39,091	78,182					-
	IEPA Water Loan	420,350	196,350	224,000					-
	Water Supply	-	-	-					-
	Wastewater	-	-	-					-
Construction / Building	Street Improvement	190,000	-	190,000					-
	GO Bonds	781,818	-	781,818					-
	IEPA Water Loan	2,244,000	-	2,244,000					-
	Water Supply	20,000	-	20,000					-
	Wastewater	35,000	-	35,000					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	216,600	-	216,600	-	-	-	-	-
	GO Bonds	899,091	39,091	860,000	-	-	-	-	-
	IEPA Water Loan	2,664,350	196,350	2,468,000	-	-	-	-	-
	Water Supply	20,000	-	20,000	-	-	-	-	-
	Wastewater	35,000	-	35,000	-	-	-	-	-
GRAND TOTALS		3,835,041	235,441	3,599,600	-	-	-	-	-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund

Project Name: Division Street Improvement Project (Cornell to Villa)

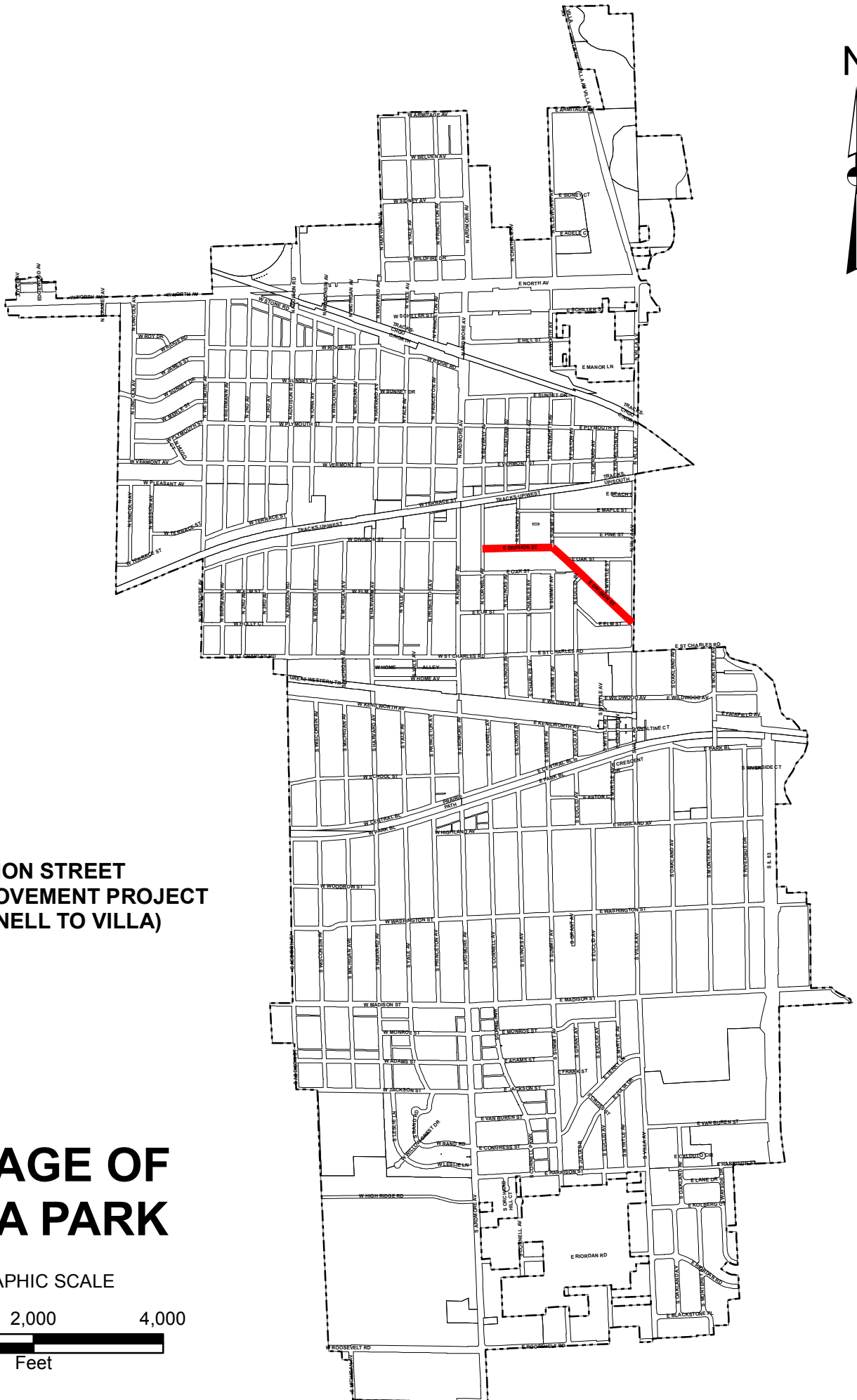
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of pavement improvements on East Division Street from Cornell Avenue to Villa Avenue. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

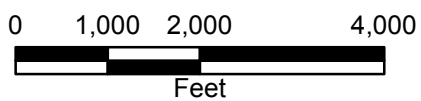
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	23,400	-	11,700	11,700				-
	GO Bonds	100,000	-	50,000	50,000				-
	Water Supply	-	-						-
	Wastewater	-	-						-
Construction / Building	Street Improvement	-	-						-
	GO Bonds	500,000	-		500,000				-
	Water Supply	72,000	-		72,000				-
	Wastewater	45,000	-		45,000				-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	23,400	-	11,700	11,700	-	-	-	-
	GO Bonds	600,000	-	50,000	550,000	-	-	-	-
	Water Supply	72,000	-	-	72,000	-	-	-	-
	Wastewater	45,000	-	-	45,000	-	-	-	-
GRAND TOTALS		740,400	-	61,700	678,700	-	-	-	-



 **DIVISION STREET
IMPROVEMENT PROJECT
(CORNELL TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Stormwater Fund
Private Funds

Project Name: Drainage Assistance Program

Objective: To alleviate drainage issues throughout the Village.

Description: This program consists of the construction of drainage structures and storm sewers to remove standing water from private properties and other areas throughout the Village. Engineering is typically performed in-house.

Justification (Explain any impact on anticipated operating costs):

Implementation of the Drainage Policy adopted by the Village Board. Property owners typically pay fifty percent (50%) of engineering and construction costs. The Village's portion is funded by storm water detention fees.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional	Stormwater Private Funds	- -	- -						- -
Construction / Building	Stormwater Private Funds	100,000 100,000	- -	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	- -
Equipment / Furnishings		- -	- -						- -
TOTALS	Stormwater Private Funds	100,000 100,000	- -	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	- -
GRAND TOTALS		200,000	-	40,000	40,000	40,000	40,000	40,000	-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Stormwater Fund
Sewer Separation**

Project Name: Elm Street Drainage Improvement Project

Objective: To lessen the frequency and severity of flooding and sewer backups by separating the existing combined sewer and by implementing stormwater improvements.

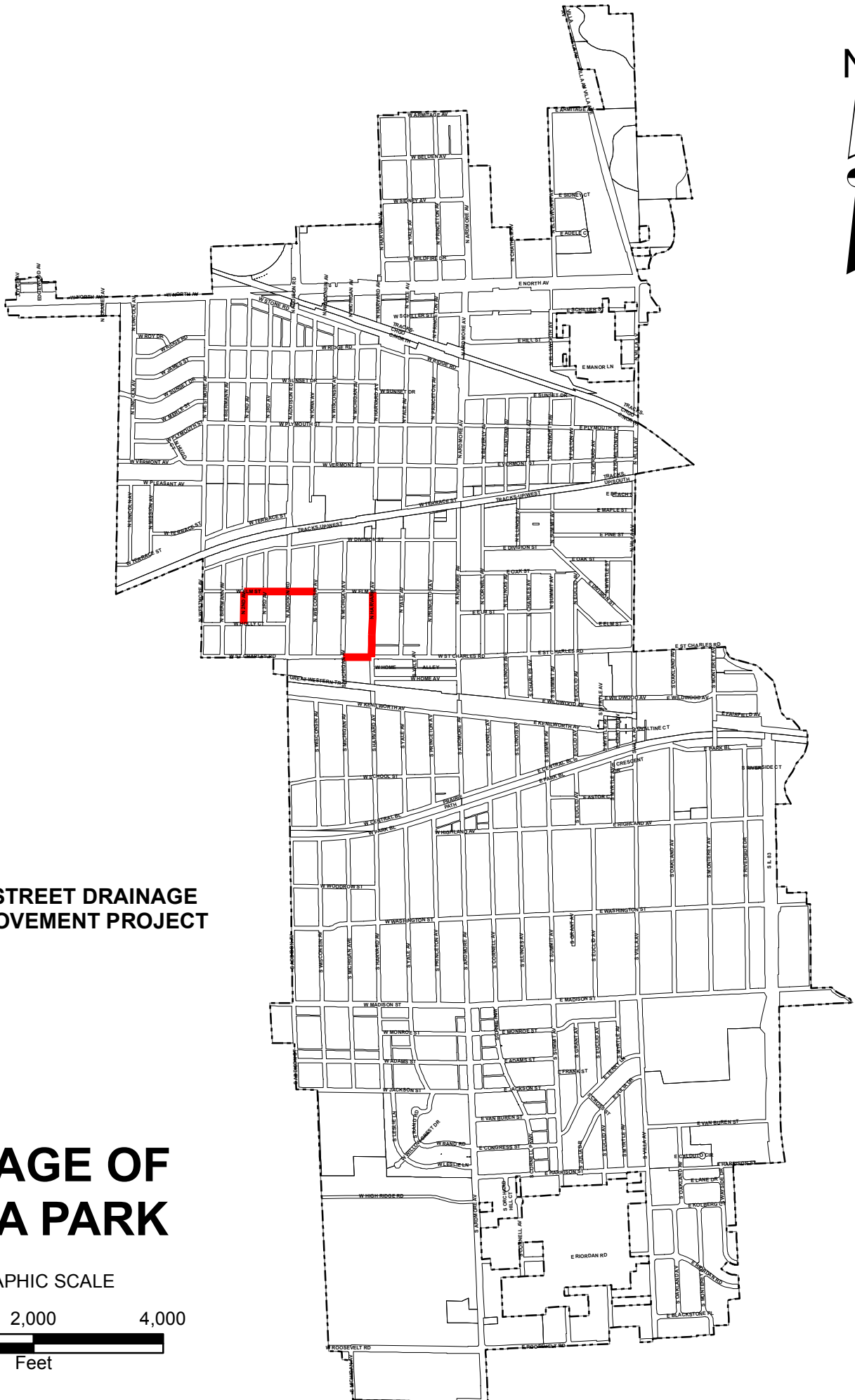
Description: This project consists of combined sewer separation and stormwater improvements as recommended by the CBBEL flood control study.

Justification (Explain any impact on anticipated operating costs):

These projects were recommended by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	377,000	-						377,000
	Sewer Separation ¹	290,000	-						290,000
	Wastewater	-	-						-
Construction / Building	Stormwater ¹	2,093,000	-						2,093,000
	Sewer Separation ¹	1,610,000	-						1,610,000
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	2,470,000	-	-	-	-	-	-	2,470,000
	Sewer Separation ¹	1,900,000	-	-	-	-	-	-	1,900,000
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		4,370,000	-	-	-	-	-	-	4,370,000

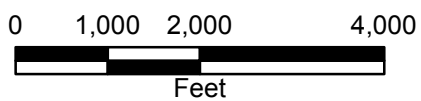
1. Project component is dependent upon securing funding



 **ELM STREET DRAINAGE IMPROVEMENT PROJECT**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Euclid Avenue Improvement Project (Washington to Madison)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

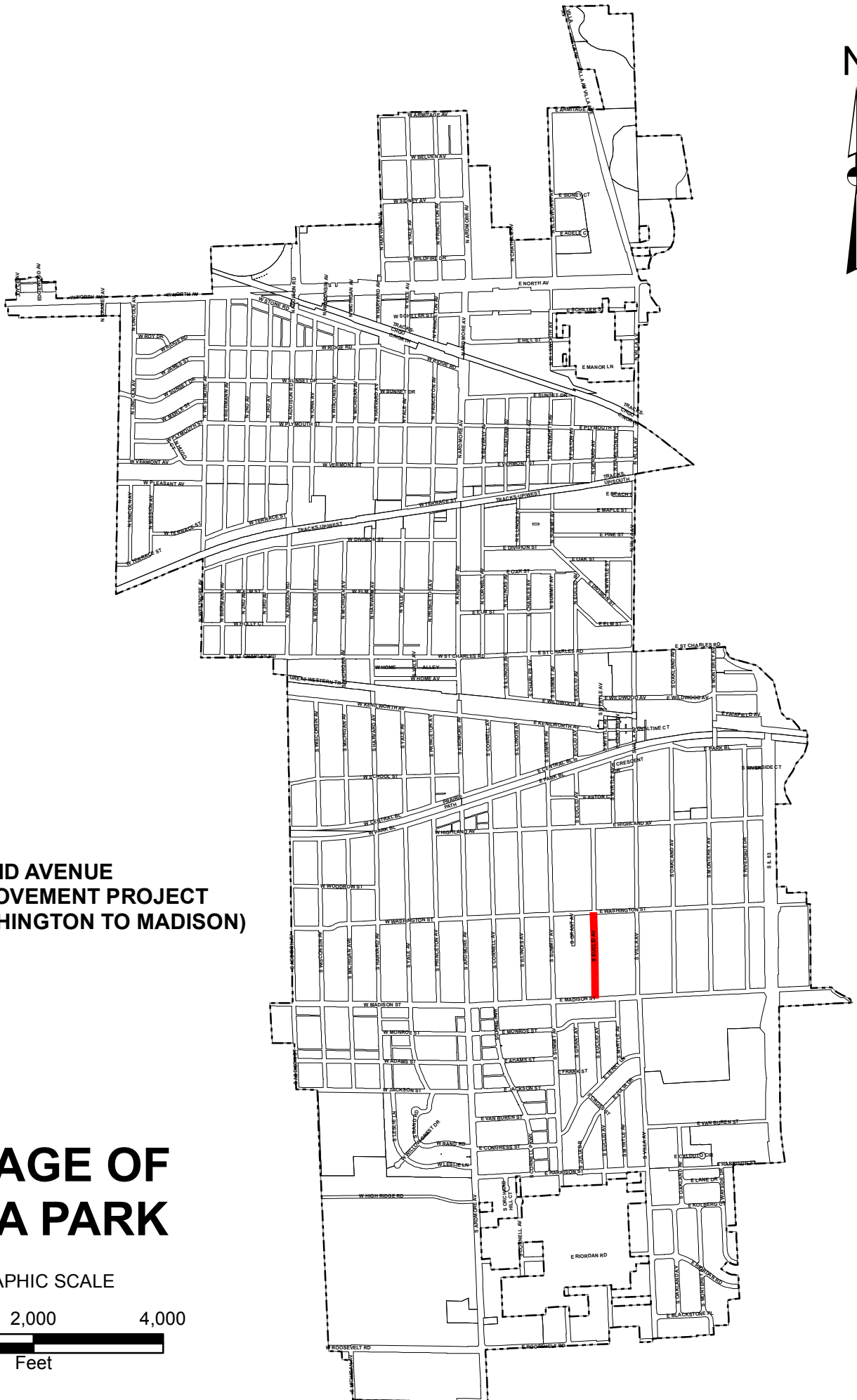
Description: This project consists of pavement improvements on South Euclid Avenue from Washington Street to Madison Street. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The combined sewer separation proposed as a part of this project cannot be completed until other portions of the Washington Area Combined Sewer Separation Project have been completed.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	88,000	-			44,000	44,000		-
	GO Bonds	29,818	-			14,909	14,909		-
	Water Supply	7,000	-			3,500	3,500		-
	Wastewater	4,334	-			2,167	2,167		-
Construction / Building	Sewer Separation ¹	441,000	-				441,000		-
	GO Bonds	298,182	-				298,182		-
	Water Supply	35,000	-				35,000		-
	Wastewater	21,666	-				21,666		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	529,000	-	-	-	44,000	485,000	-	-
	GO Bonds	328,000	-	-	-	14,909	313,091	-	-
	Water Supply	42,000	-	-	-	3,500	38,500	-	-
	Wastewater	26,000	-	-	-	2,167	23,833	-	-
GRAND TOTALS		925,000	-	-	-	64,576	860,424	-	-

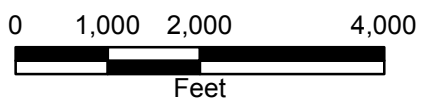
1. Project component is dependent upon securing funding



**EUCLID AVENUE
IMPROVEMENT PROJECT
(WASHINGTON TO MADISON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund

Project Name: Euclid Avenue Improvement Project (Kenilworth to Central; Park to Highland)

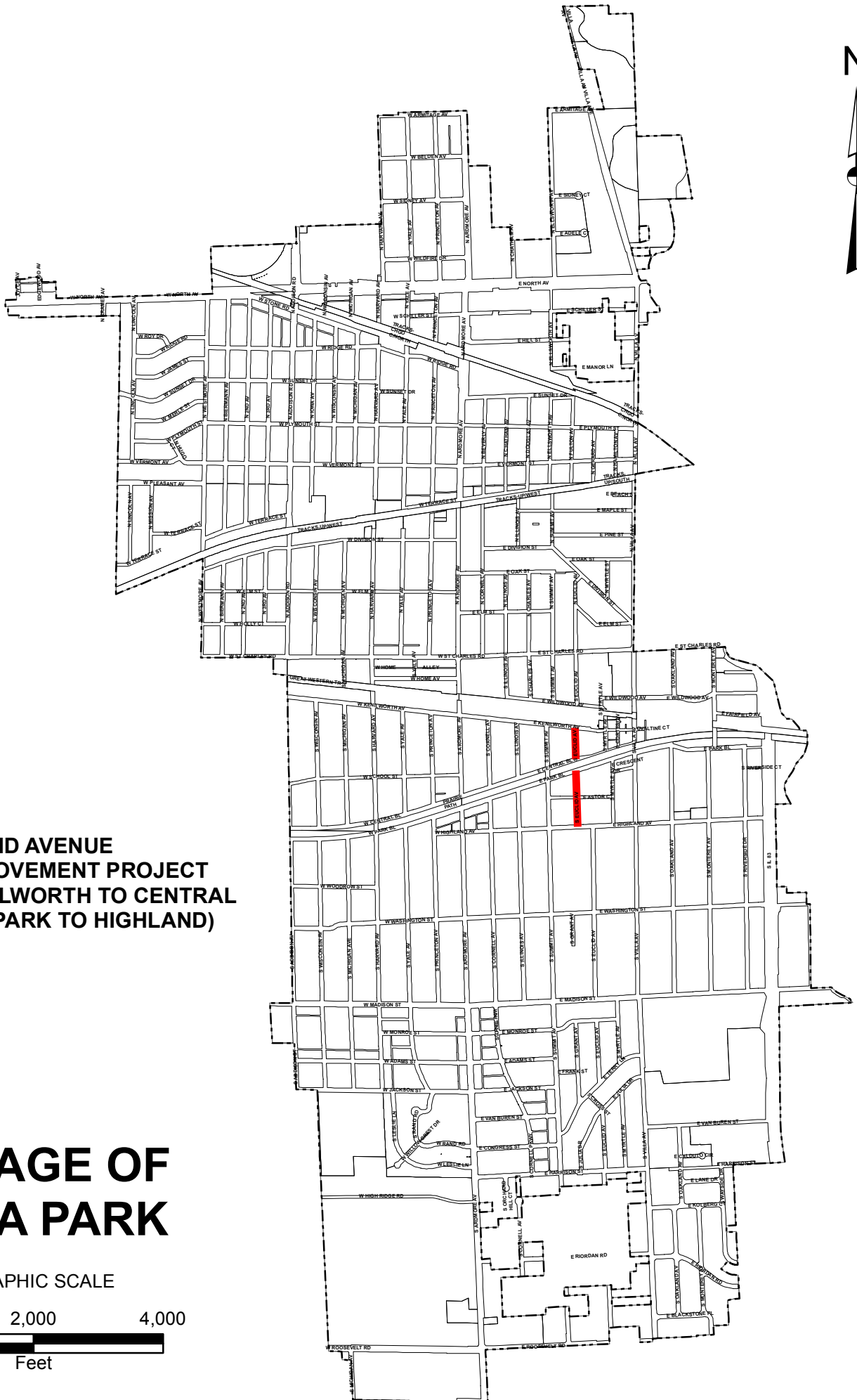
Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement.

Description: This project consists of the reconstruction of South Euclid Avenue from Kenilworth Avenue to Central Boulevard and from Park Boulevard to Highland Avenue. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

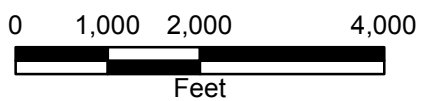
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	40,364	-		20,182	20,182			-
	Water Supply	7,200	-		3,600	3,600			-
	Wastewater	4,400	-		2,200	2,200			-
Construction / Building	GO Bonds	403,636	-			403,636			-
	Water Supply	36,000	-			36,000			-
	Wastewater	22,000	-			22,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	444,000	-	-	20,182	423,818	-	-	-
	Water Supply	43,200	-	-	3,600	39,600	-	-	-
	Wastewater	26,400	-	-	2,200	24,200	-	-	-
GRAND TOTALS		513,600	-	-	25,982	487,618	-	-	-



**EUCLID AVENUE
IMPROVEMENT PROJECT
(KENILWORTH TO CENTRAL
AND PARK TO HIGHLAND)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund

Project Name: Euclid Avenue Improvement Project (St. Charles to Division)

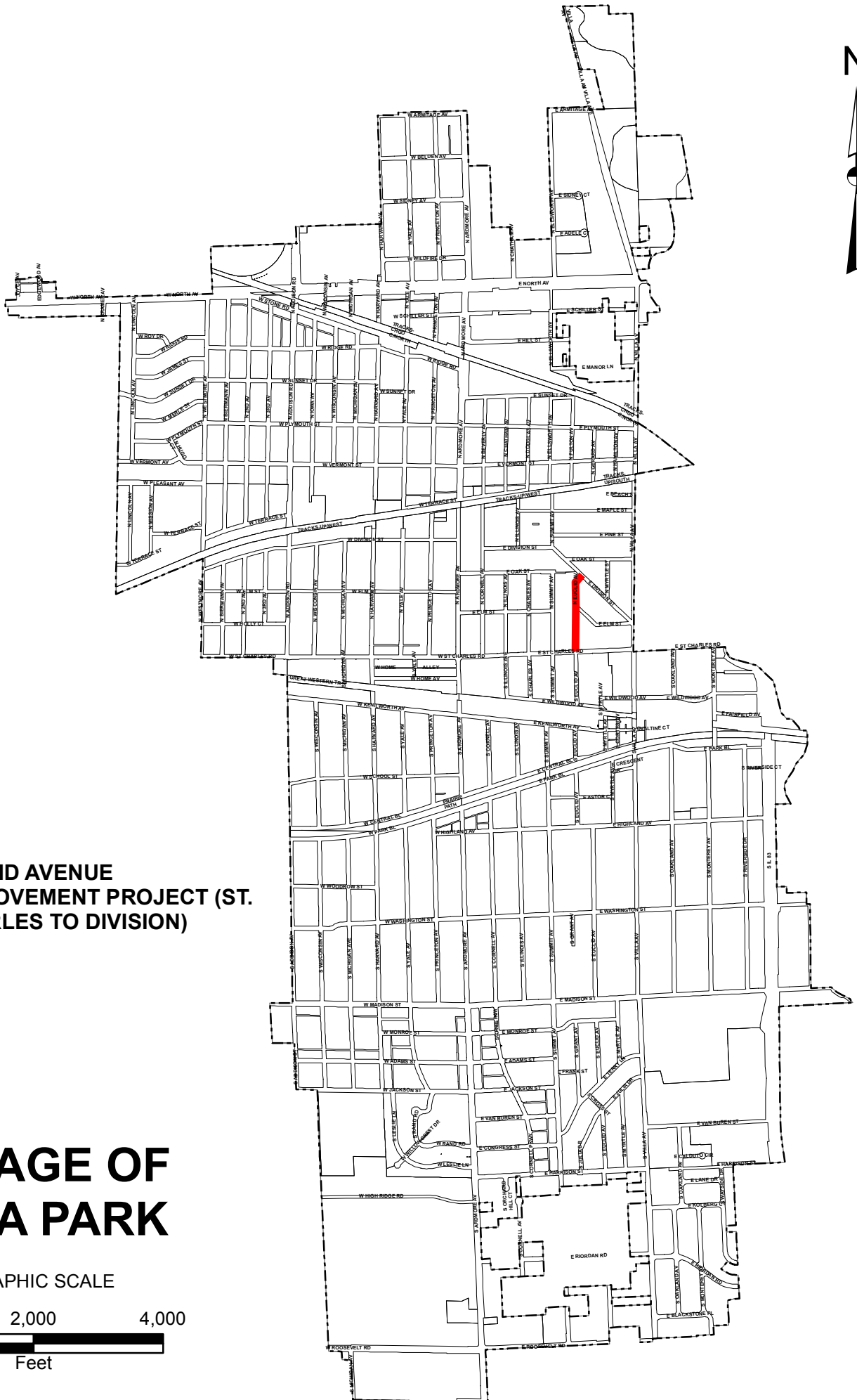
Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new structurally sound pavement.

Description: This project consists of the reconstruction of North Euclid Avenue from St. Charles Road to Division Street. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

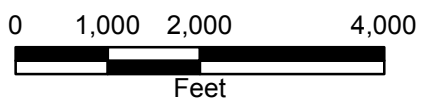
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	39,636	-				19,818	19,818	-
	Water Supply	6,400	-				3,200	3,200	-
	Wastewater	4,000	-				2,000	2,000	-
Construction / Building	GO Bonds	396,364	-					396,364	-
	Water Supply	32,000	-					32,000	-
	Wastewater	20,000	-					20,000	-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	436,000	-	-	-	-	19,818	416,182	-
	Water Supply	38,400	-	-	-	-	3,200	35,200	-
	Wastewater	24,000	-	-	-	-	2,000	22,000	-
GRAND TOTALS		498,400	-	-	-	-	25,018	473,382	-



 **EUCLID AVENUE
IMPROVEMENT PROJECT (ST.
CHARLES TO DIVISION)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Capital Projects

Project Name: Great Western Trail Lighting Expansion Project (Harvard Avenue to west Village corporate limits)

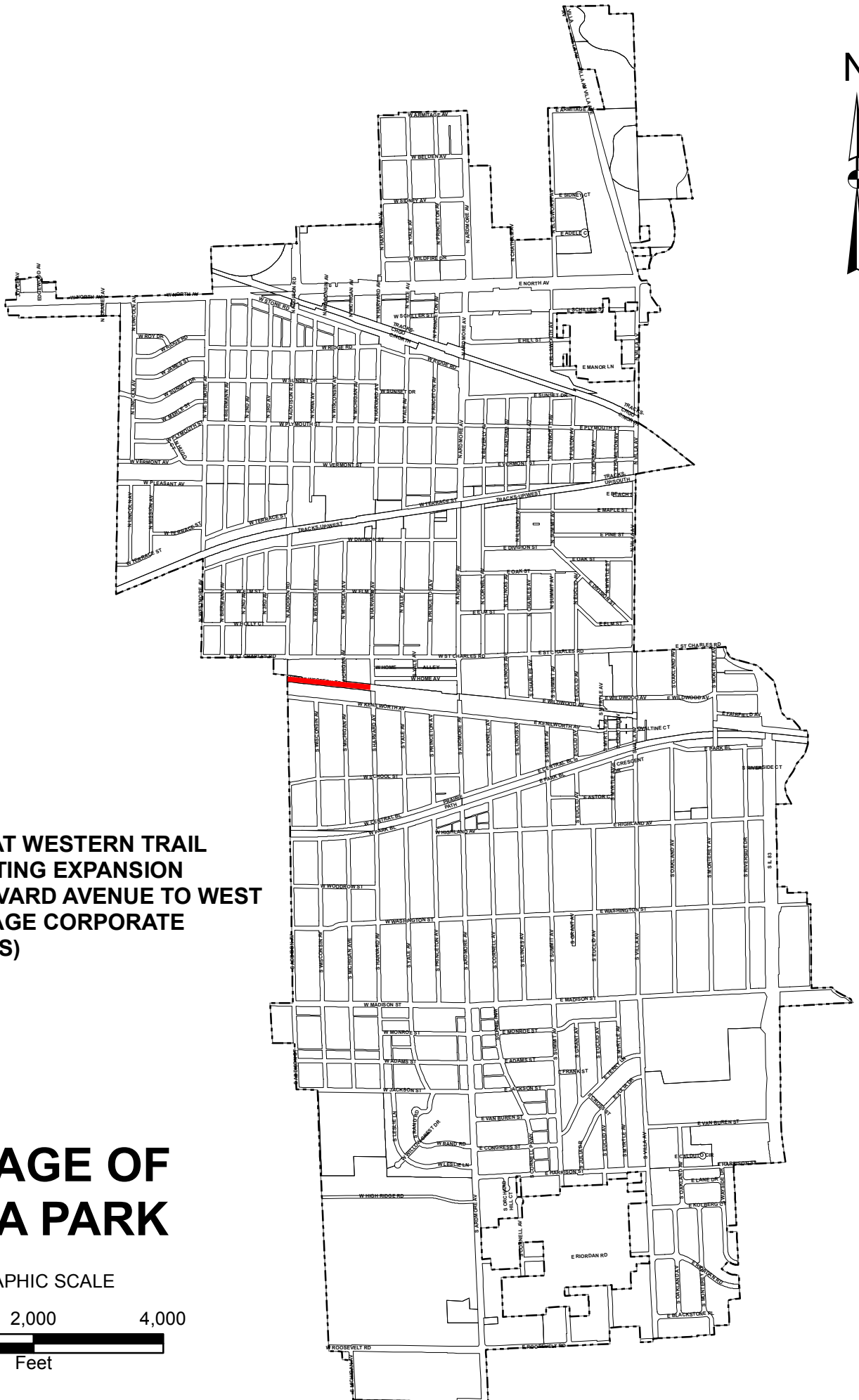
Objective: To improve the safety of pedestrians and cyclists on the Great Western Trail.

Description: This project consists of the installation of pedestrian trail lighting on the Great Western Trail from Harvard Avenue to the west Village corporate limits.

Justification (Explain any impact on anticipated operating costs):

Pedestrian lighting has been constructed on the full length of the Great Western Trail with the exception of the portion from Harvard Avenue to the west Village corporate limits. This project would provide pedestrian lighting in the remaining portion.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Capital Projects	22,000	-						22,000
	Water Supply	-	-						-
	Wastewater	-	-						-
Construction / Building	Capital Projects	175,946	55,946						120,000
	Water Supply	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Capital Projects	197,946	55,946	-	-	-	-	-	142,000
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		197,946	55,946	-	-	-	-	-	142,000

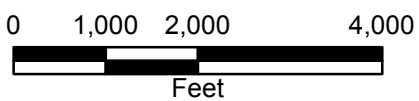


**GREAT WESTERN TRAIL
LIGHTING EXPANSION
(HARVARD AVENUE TO WEST
VILLAGE CORPORATE
LIMITS)**



VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Wastewater Fund
IEPA Water Loan

Project Name: Harvard Avenue Improvement Project (Ridge to south end) - IEPA Water Loan Group #3

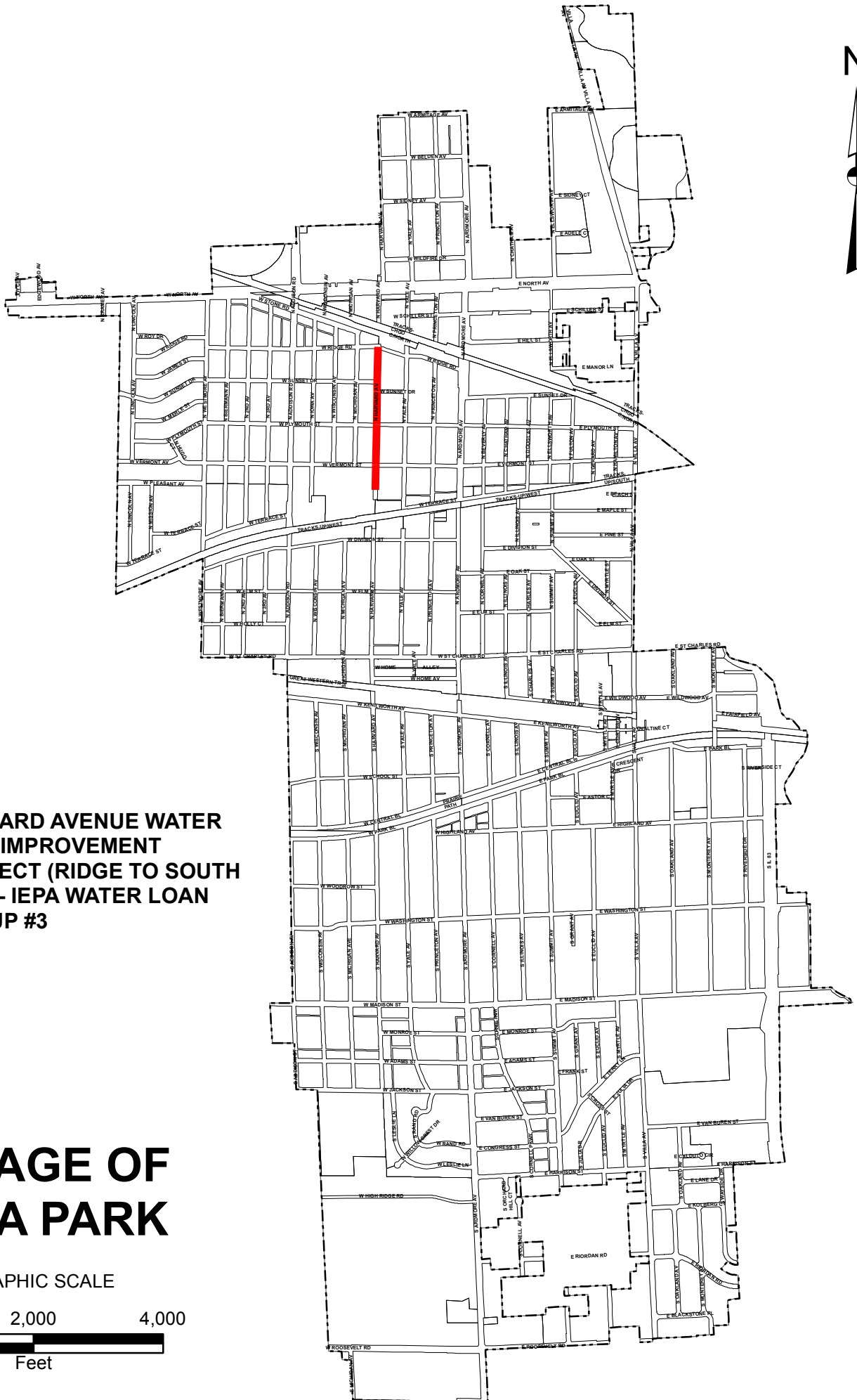
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. To improve water system capacity and reliability by replacing the existing undersized water main.

Description: This project consists of the rehabilitation of North Harvard Avenue from Ridge Road to the south end (Jefferson Park). The project also includes replacement of the existing 4" water main from Sunset Drive to the south end. The water main improvements are expected to be completed as part of an IEPA Water Loan. Some selective sanitary sewer system improvements are also included. **See IEPA Water Loan Group #3 for additional expenses.**

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. This project is to be partially funded by voter approved bond proceeds.

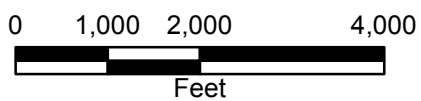
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	124,000	-		62,000	62,000			-
	IEPA Water Loan	-	-						-
	Wastewater	7,200	-		3,600	3,600			-
Construction / Building	GO Bonds	618,182	-			618,182			-
	IEPA Water Loan	-	-						-
	Wastewater	36,000	-			36,000			-
Equipment / Furnishings		-	-						-
TOTALS	GO Bonds	742,182	-	-	62,000	680,182	-	-	-
	IEPA Water Loan	-	-	-	-	-	-	-	-
	Wastewater	43,200	-	-	3,600	39,600	-	-	-
GRAND TOTALS		785,382	-	-	65,600	719,782	-	-	-



**HARVARD AVENUE WATER
MAIN IMPROVEMENT
PROJECT (RIDGE TO SOUTH
END) - IEPA WATER LOAN
GROUP #3**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Holly Court Area Improvement Project (Various Streets)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

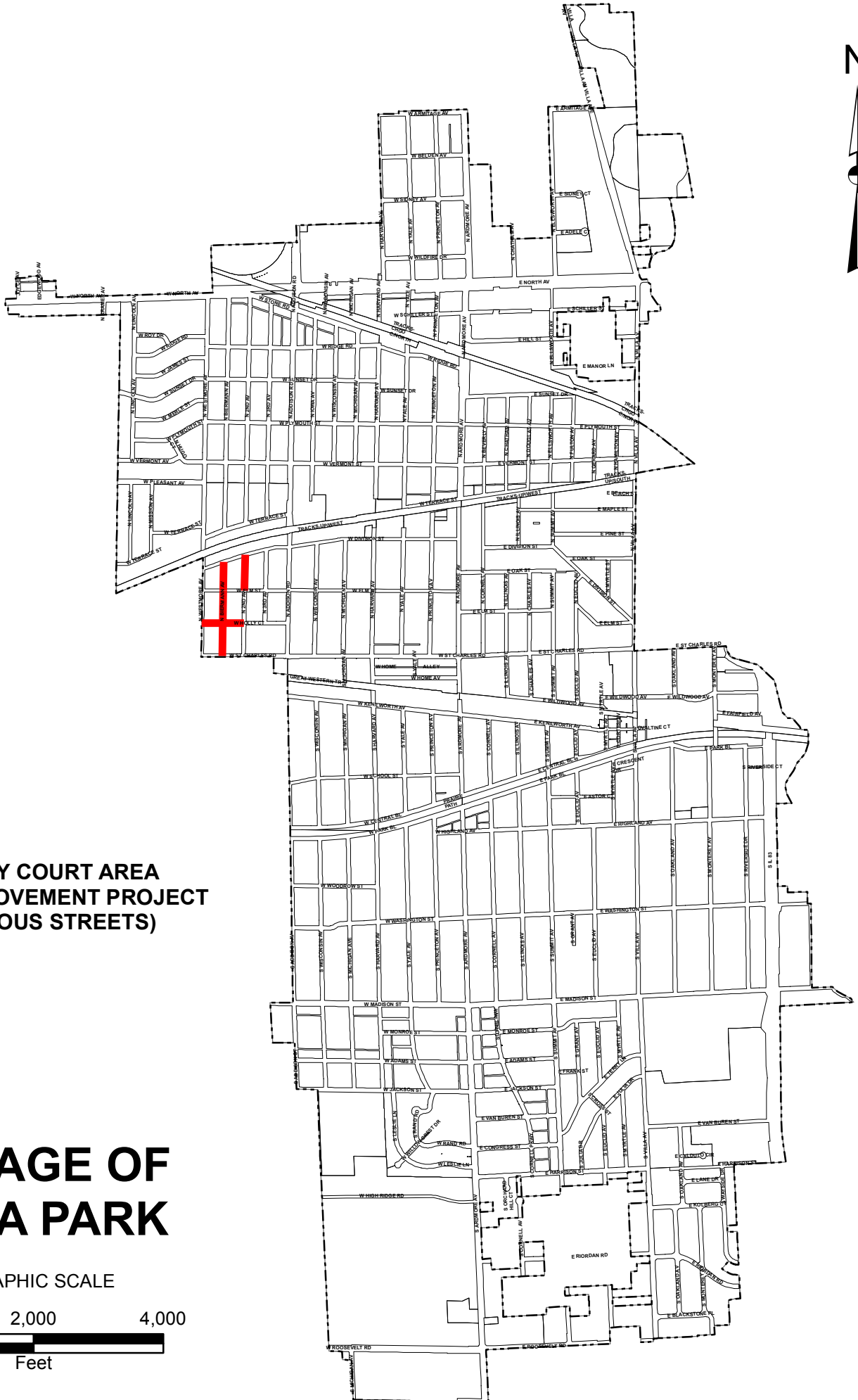
Description: This project consists of the rehabilitation of various streets in the Holly Court Area. This includes Biermann Avenue from St. Charles to Division, Holly Court from Westmore to Second, and Second Avenue from Division to Elm. Some selective water system and sanitary sewer system improvements are also included. Additional combined sewer separation may be incorporated into the project once additional information becomes available.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	100,000	-			50,000	50,000		-
	GO Bonds	69,726	-			34,863	34,863		-
	Water Supply	14,200	-			7,100	7,100		-
	Wastewater	8,600	-			4,300	4,300		-
Construction / Building	Sewer Separation ¹	547,000	-				547,000		-
	GO Bonds	697,274	-				697,274		-
	Water Supply	71,000	-				71,000		-
	Wastewater	43,000	-				43,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	647,000	-	-	-	50,000	597,000	-	-
	GO Bonds	767,000	-	-	-	34,863	732,137	-	-
	Water Supply	85,200	-	-	-	7,100	78,100	-	-
	Wastewater	51,600	-	-	-	4,300	47,300	-	-
GRAND TOTALS		1,550,800	-	-	-	96,263	1,454,537	-	-

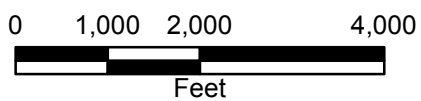
1. Project component is dependent upon securing funding



 **HOLLY COURT AREA
IMPROVEMENT PROJECT
(VARIOUS STREETS)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Wastewater Fund
IEPA Sewer Loan**

Project Name: IEPA Wastewater Loan Projects

Objective: To improve the condition of the Village's wastewater infrastructure.

Description: These projects consists of selected improvements to the Village's wastewater infrastructure, and include sewer lining, manhole rehabilitation, sewer point repairs, and various other methods.

Justification (Explain any impact on anticipated operating costs):

These improvements were identified in the Village's Sanitary Sewer Master Plan in February 2008. Loan funding for these projects would be provided by low interest loans made available through the Illinois EPA Water Pollution Control Loan Program (WPCLP). The proposed improvements will reduce inflow and infiltration (I/I). The wastewater rate study identified the IEPA loans as the expected funding source for these projects.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Sewer Loan	303,827	107,627	116,200		80,000			-
Construction / Building	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Sewer Loan	1,996,860	-	1,196,860		800,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Water Supply	-	-	-	-	-	-		-
	Wastewater	-	-	-	-	-	-		-
	IEPA Sewer Loan	2,300,687	107,627	1,313,060		880,000			-
GRAND TOTALS		2,300,687	107,627	1,313,060	-	880,000	-		-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
IEPA Water Loan

Project Name: IEPA Water Loan Group #3 (Harvard, Ridge to south end; Myrtle, Madison to Terry)

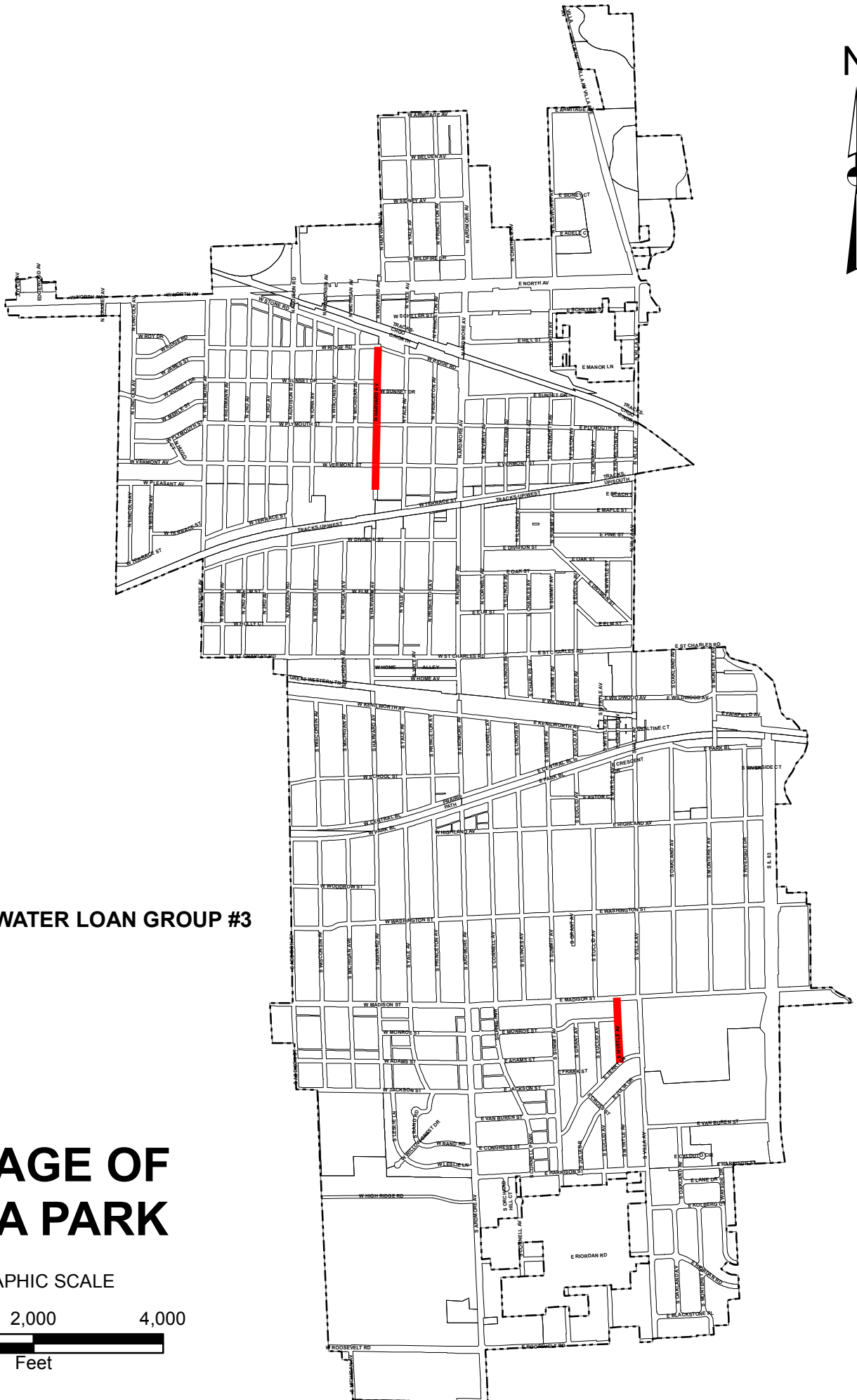
Objective: To improve water system capacity and reliability by replacing the existing water mains.

Description: This projects consists of various improvements to the Village's water infrastructure. The project is expected to include water main replacement on North Harvard Avenue from Ridge Road to the south end (Jefferson Park) and on South Myrtle Avenue from Madison Street to Terry Lane. **Road and other improvements are budgeted separately.**

Justification (Explain any impact on anticipated operating costs):

The existing water mains have a high incidence of water main breaks, and the existing 4" mains also have insufficient capacity. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

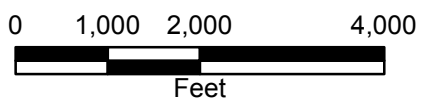
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Water Loan	232,570	10,570		111,000	111,000			-
Construction / Building	GO Bonds	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Water Loan	1,110,000	-			1,110,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	-	-	-	-	-	-		-
	Water Supply	-	-	-	-	-	-		-
	Wastewater	-	-	-	-	-	-		-
	IEPA Water Loan	1,342,570	10,570	-	111,000	1,221,000	-		-
GRAND TOTALS		1,342,570	10,570	-	111,000	1,221,000	-		-



 IEPA WATER LOAN GROUP #3

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
GO Bonds
Wastewater Fund**

Project Name: Jackson Street Improvement Project (Addison to Yale)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of West Jackson Street from Addison Avenue to Yale Avenue by means of selected pavement rehabilitation methods. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	16,364	-		8,182	8,182			-
	Water Supply	-	-						-
	Wastewater	6,600	-		3,300	3,300			-
Construction / Building	GO Bonds	163,636	-			163,636			-
	Water Supply	-	-						-
	Wastewater	33,000	-			33,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	180,000	-	-	8,182	171,818	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	39,600	-	-	3,300	36,300	-	-	-
GRAND TOTALS		219,600	-	-	11,482	208,118	-	-	-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Stormwater Fund
CDBG-DR Grant

Project Name: Jackson Pond Improvement Project

Objective: To expand the Jackson Pond stormwater detention basin to lessen the frequency and severity of area flooding. The stormwater improvements are a portion of a larger project identified in the V3 Sugar Creek Basin Flood Control Study.

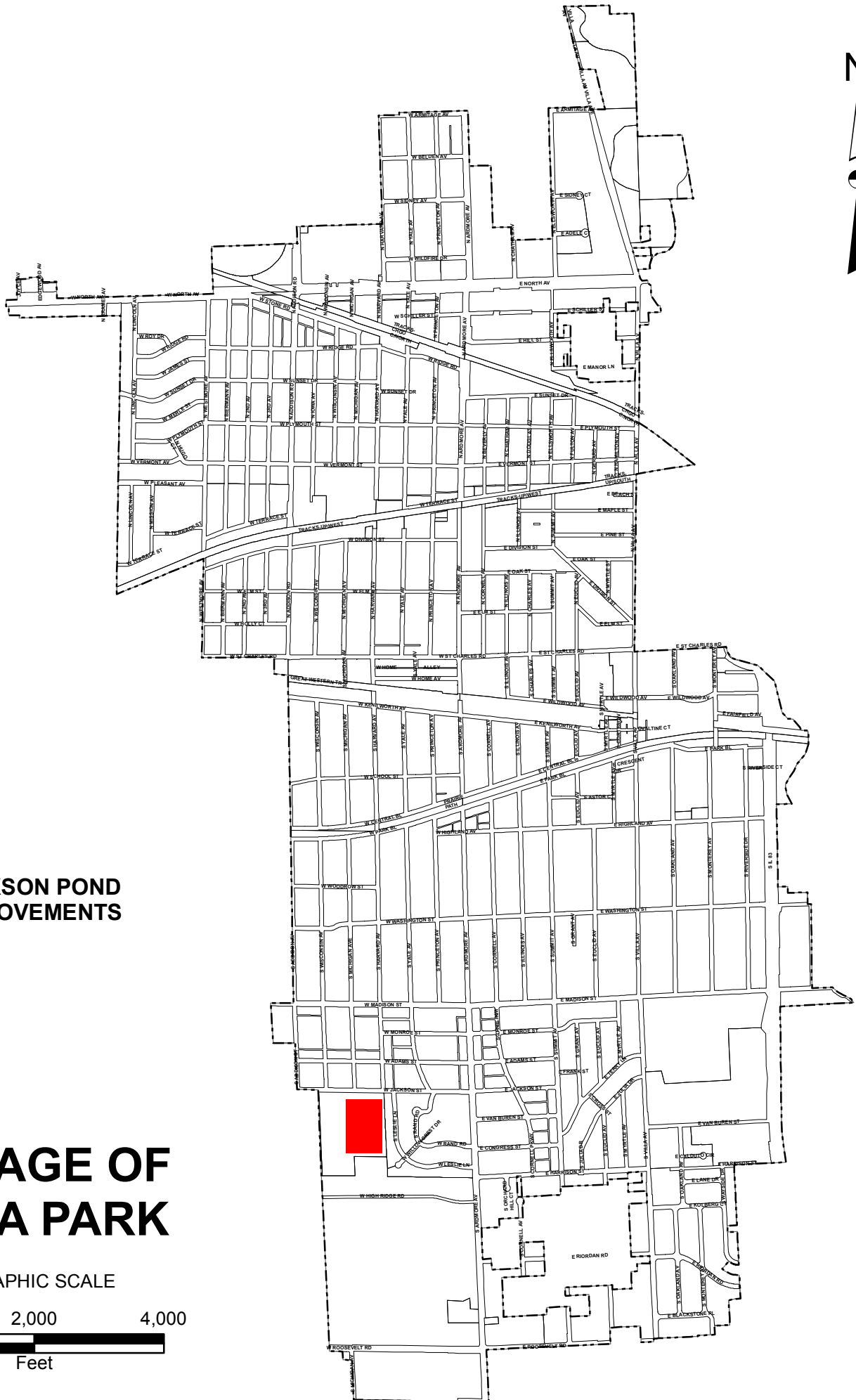
Description: This project consists of the expansion of the Jackson Pond stormwater detention basin. The project also includes the installation of storm sewers which would be tributary to the expanded detention basin.

Justification (Explain any impact on anticipated operating costs):

The expansion of the Jackson Pond stormwater detention basin was proposed by the 2015 Sugar Creek Watershed Drainage Improvement Project Conceptual Design Report prepared by V3 Companies of Illinois.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	898,000	-	130,000	576,000	192,000			-
	Wastewater	-	-						-
	CDBG-DR Grant	-	-						-
Construction / Building	Stormwater ¹	3,840,000	-		1,920,000	1,920,000			-
	Wastewater	-	-						-
	CDBG-DR Grant	550,000	-	550,000					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	4,738,000	-	130,000	2,496,000	2,112,000	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
	CDBG-DR Grant	550,000	-	550,000	-	-	-	-	-
GRAND TOTALS		5,288,000	-	680,000	2,496,000	2,112,000	-	-	-

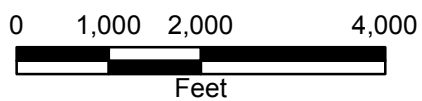
1. A loan will be required for these improvements



 **JACKSON POND IMPROVEMENTS**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Stormwater Fund

Project Name: Lufkin Pond Drainage Improvement Project

Objective: To lessen the frequency and severity of flooding by implementing stormwater improvements.

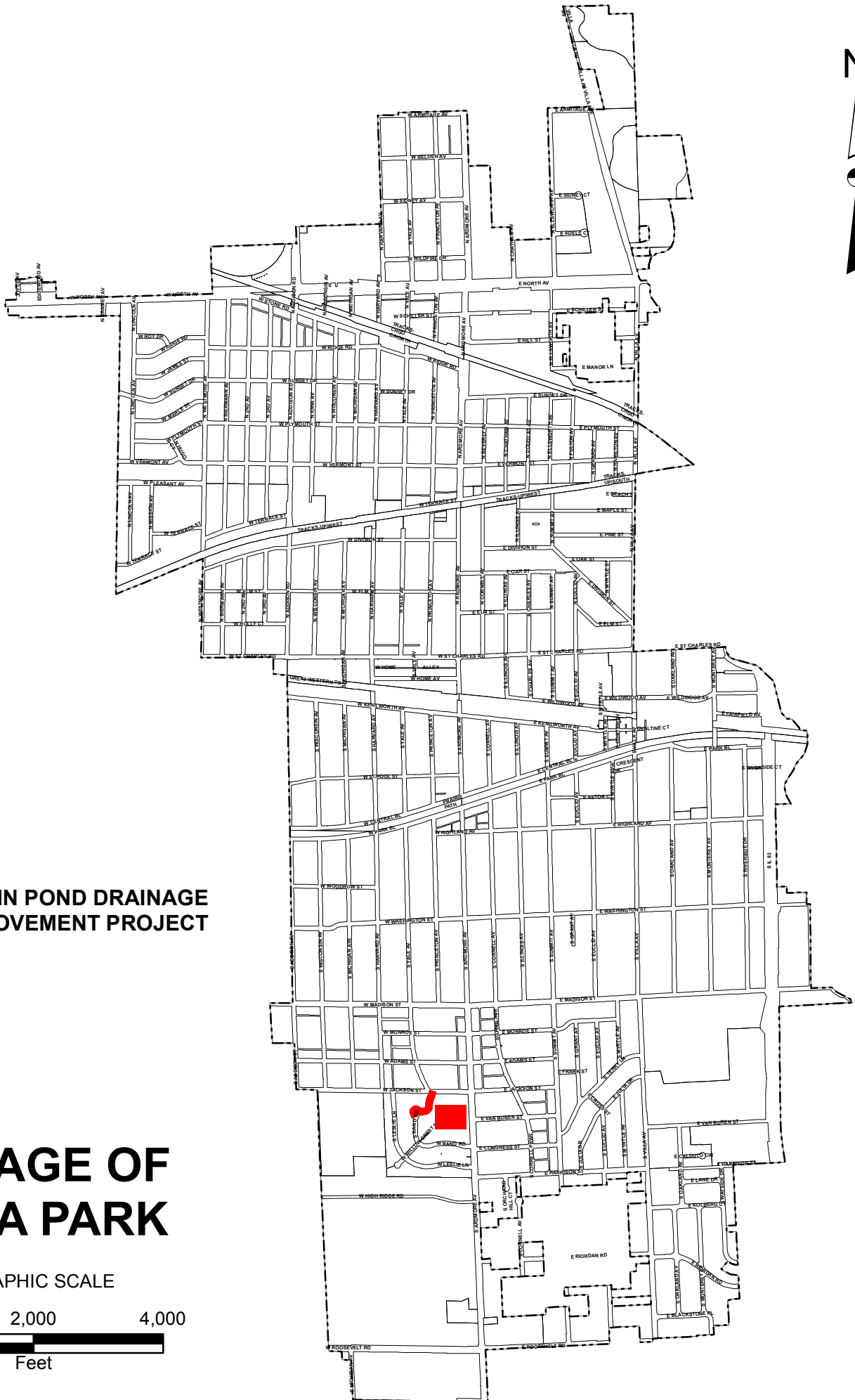
Description: This project consists of stormwater improvements as recommended by the V3 Sugar Creek Basin Flood Control Study.

Justification (Explain any impact on anticipated operating costs):

These projects were recommended by the 2015 Sugar Creek Watershed Drainage Improvement Project Conceptual Design Report prepared by V3 Companies of Illinois.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	101,000	-						101,000
	Sewer Separation	-	-						-
	Wastewater	-	-						-
Construction / Building	Stormwater ¹	564,000	-						564,000
	Sewer Separation	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
TOTALS	Stormwater ¹	665,000	-	-	-	-	-	-	665,000
	Sewer Separation	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		665,000	-	-	-	-	-	-	665,000

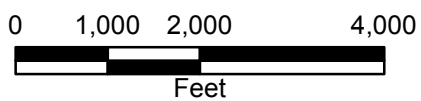
1. Project component is dependent upon securing funding



LUFKIN POND DRAINAGE IMPROVEMENT PROJECT

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Stormwater Fund
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Maple Street Improvement Project (Illinois to Villa)

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

Description: This project consists of the reconstruction of East Maple Street from Illinois Avenue to Villa Avenue. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The project also includes potential stormwater improvements programmed in future years.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	4,948	-		2,474	2,474			-
	Stormwater ¹	157,000	-						157,000
	Sewer Separation ¹	64,000	-		32,000	32,000			-
	GO Bonds	18,220	-		9,110	9,110			-
	Water Supply	9,332	-		4,666	4,666			-
	Wastewater	5,742	-		2,871	2,871			-
Construction / Building	Street Improvement	49,472	-			49,472			-
	Stormwater ¹	870,000	-						870,000
	Sewer Separation ¹	320,000	-			320,000			-
	GO Bonds	182,210	-			182,210			-
	Water Supply	46,661	-			46,661			-
	Wastewater	28,715	-			28,715			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	54,420	-	-	2,474	51,946	-	-	-
	Stormwater ¹	1,027,000	-	-	-	-	-	-	1,027,000
	Sewer Separation ¹	384,000	-	-	32,000	352,000	-	-	-
	GO Bonds	200,430	-	-	9,110	191,320	-	-	-
	Water Supply	55,993	-	-	4,666	51,327	-	-	-
	Wastewater	34,457	-	-	2,871	31,586	-	-	-
GRAND TOTALS		1,756,300	-	-	51,121	678,179	-	-	1,027,000

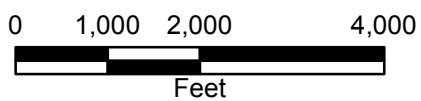
1. Project component is dependent upon securing funding



 **MAPLE STREET
IMPROVEMENT PROJECT
(ILLINOIS TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation
IEPA Water Loan

Project Name: Michigan Avenue Improvement Project (Kenilworth to Central)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of pavement improvements on South Michigan Avenue from Kenilworth Avenue to Central Boulevard. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The future water main is expected to be funded by the Illinois EPA Public Water Supply Loan Program. The water main would be a continuation of a 10-inch western "backbone" for the water system.

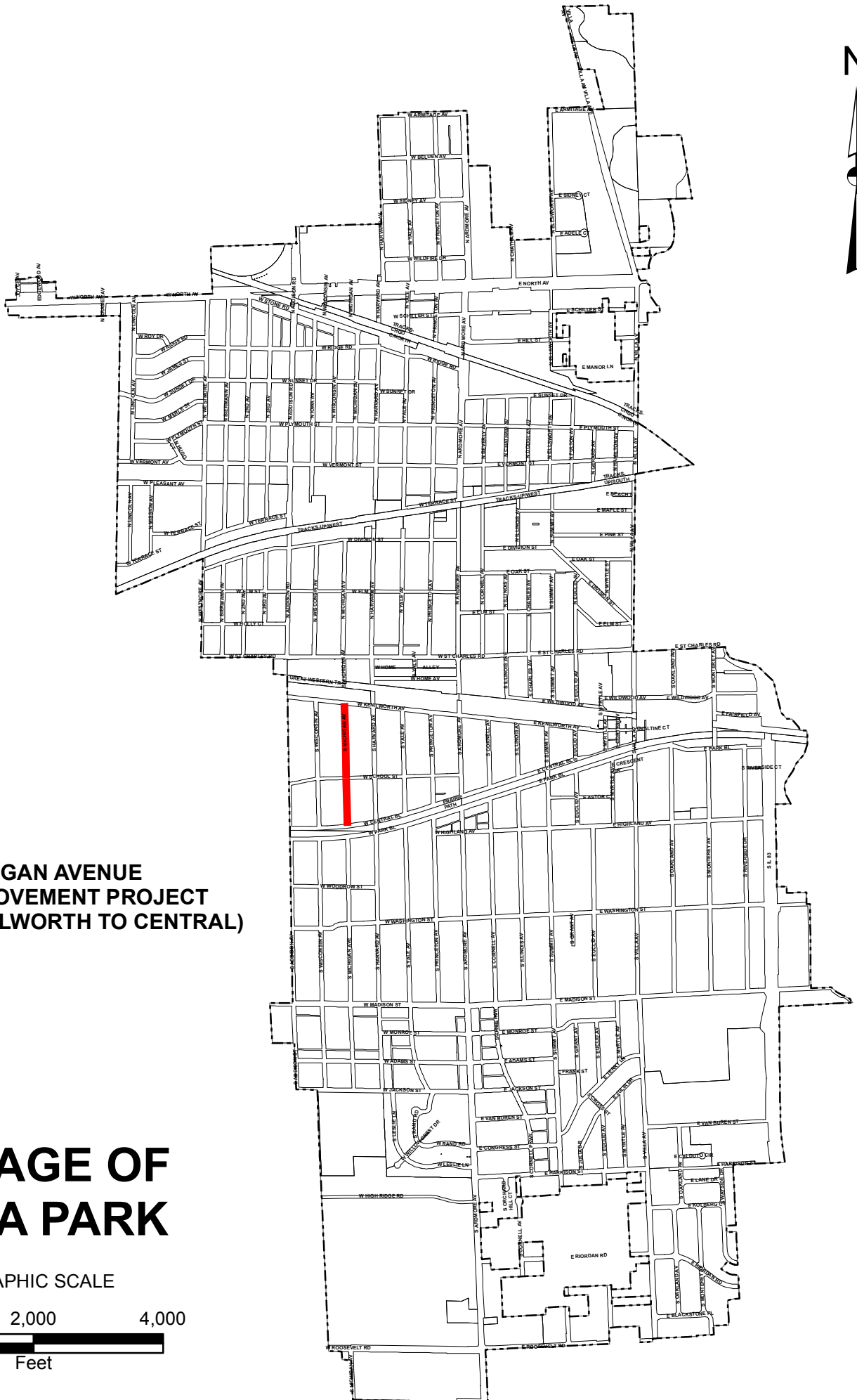
Justification (Explain any impact on anticipated operating costs):

The Village's pavement management program has determined that the condition of the street has deteriorated to the point that pavement rehabilitation is needed. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	12,900	-	6,000	6,900				-
	Sewer Separation ¹	63,800	-	22,300	41,500				-
	GO Bonds	81,272	33,600	7,036	40,636				-
	Water Supply ²	15,000	-		15,000				-
	Wastewater	25,400	22,300		3,100				-
	IEPA Water Loan	177,000	-						177,000
Construction / Building	Street Improvement	-	-						-
	Sewer Separation ¹	415,000	-		415,000				-
	GO Bonds	406,364	-		406,364				-
	Water Supply ²	219,000	-		219,000				-
	Wastewater	31,000	-		31,000				-
	IEPA Water Loan	981,000	-						981,000
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	12,900	-	6,000	6,900	-	-	-	-
	Sewer Separation ¹	478,800	-	22,300	456,500	-	-	-	-
	GO Bonds	487,636	33,600	7,036	447,000	-	-	-	-
	Water Supply ²	234,000	-	-	234,000	-	-	-	-
	Wastewater	56,400	22,300	-	34,100	-	-	-	-
	IEPA Water Loan	1,158,000	-	-	-	-	-	-	1,158,000
GRAND TOTALS		2,427,736	55,900	35,336	1,178,500	-	-	-	1,158,000

1. An IEPA loan to be repaid with future combined sewer separation revenue is needed

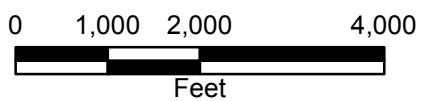
2. Project component is dependent upon securing funding



 **MICHIGAN AVENUE
IMPROVEMENT PROJECT
(KENILWORTH TO CENTRAL)**

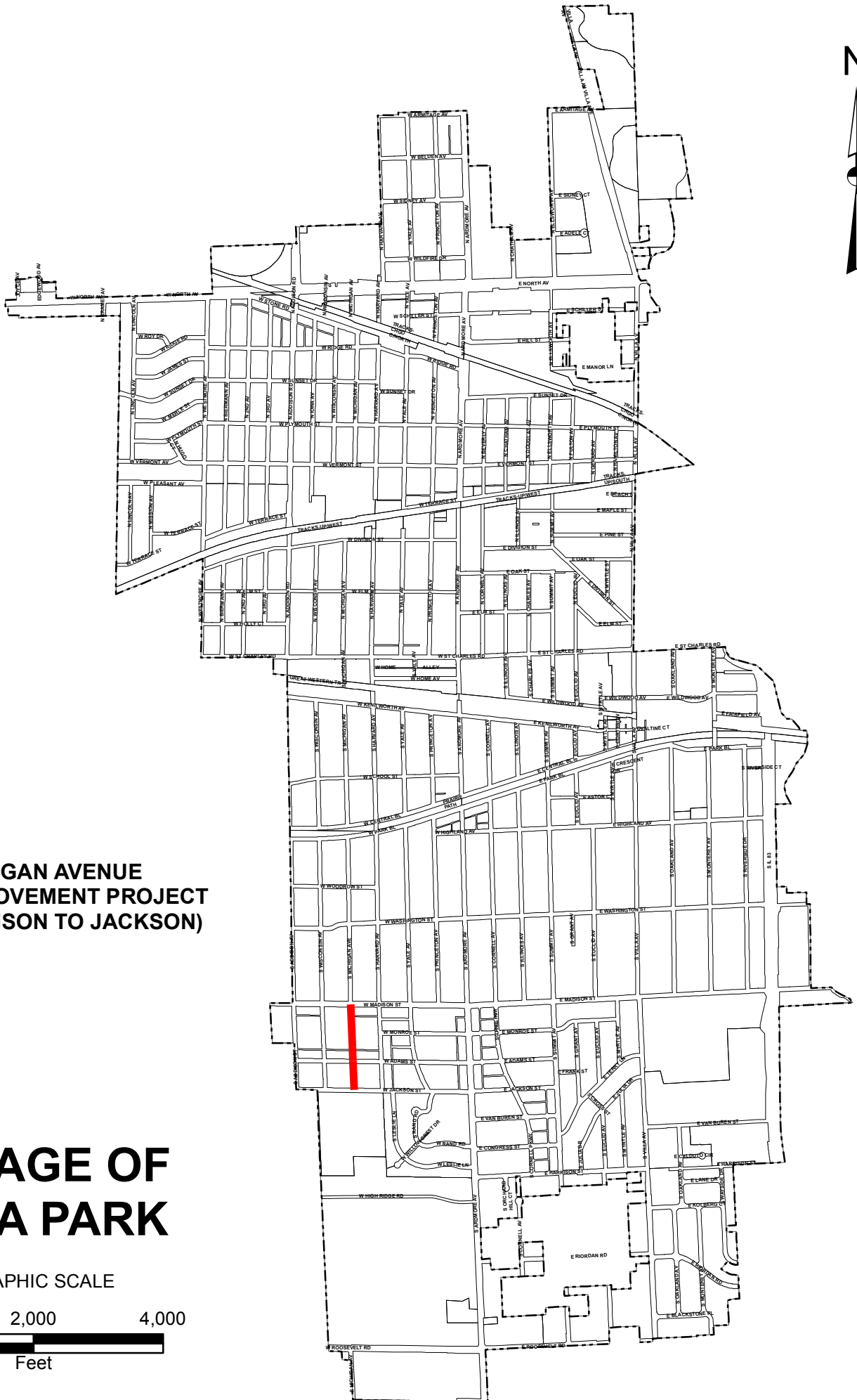
VILLAGE OF VILLA PARK

GRAPHIC SCALE



VILLAGE OF VILLA PARK CAPITAL IMPROVEMENT PROGRAM FY 2017-2018 THROUGH FY 2021-2022				Fund(s) / Department(s): Street Improvement Fund GO Bonds Stormwater Fund Water Supply Fund Wastewater Fund IEPA Water Loan					
Project Name: Michigan Avenue Improvement Project (Madison to Jackson)									
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. The installation of new storm sewer will lessen the frequency and severity of flooding. The stormwater improvements are a portion of a larger project identified in the V3 Sugar Creek Basin Flood Control Study.									
Description: This project consists of pavement improvements on South Michigan Avenue from Jackson Street to Madison Street. The project includes the installation of a new storm sewer. Some selective water system and sanitary sewer system improvements are also included. The future water main is expected to be funded by the Illinois EPA Public Water Supply Loan Program. The water main would be a continuation of a 10-inch western "backbone" for the water system.									
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. This project is to be partially funded by voter approved bond proceeds. The storm sewer was proposed by the 2015 Sugar Creek Watershed Drainage Improvement Project Conceptual Design Report prepared by V3 Companies of Illinois.									
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	6,200	-	3,100	3,100				-
	Stormwater ¹	282,806	176,306	53,250	53,250				-
	GO Bonds	59,780	30,000	14,890	14,890				-
	IEPA Water Loan	131,000	-						131,000
	Water Supply	10,000	10,000						-
	Wastewater	10,000	10,000						-
Construction / Building	Street Improvement	-	-						-
	Stormwater ¹	1,065,000	-	532,500	532,500				-
	GO Bonds	297,806	-	148,903	148,903				-
	IEPA Water Loan	654,000	-						654,000
	Water Supply	42,000	-	21,000	21,000				-
	Wastewater	20,000	-	10,000	10,000				-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	6,200	-	3,100	3,100	-	-	-	-
	Stormwater ¹	1,347,806	176,306	585,750	585,750	-	-	-	-
	GO Bonds	357,586	30,000	163,793	163,793	-	-	-	-
	IEPA Water Loan	785,000	-	-	-	-	-	-	785,000
	Water Supply	52,000	10,000	21,000	21,000	-	-	-	-
	Wastewater	30,000	10,000	10,000	10,000	-	-	-	-
GRAND TOTALS		2,578,592	226,306	783,643	783,643	-	-	-	785,000

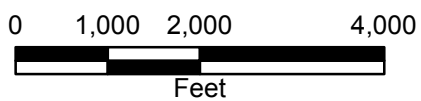
1. A loan will be required for these improvements



**MICHIGAN AVENUE
IMPROVEMENT PROJECT
(MADISON TO JACKSON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation
IEPA Water Loan

Project Name: Michigan Avenue Improvement Project (Park to Madison)

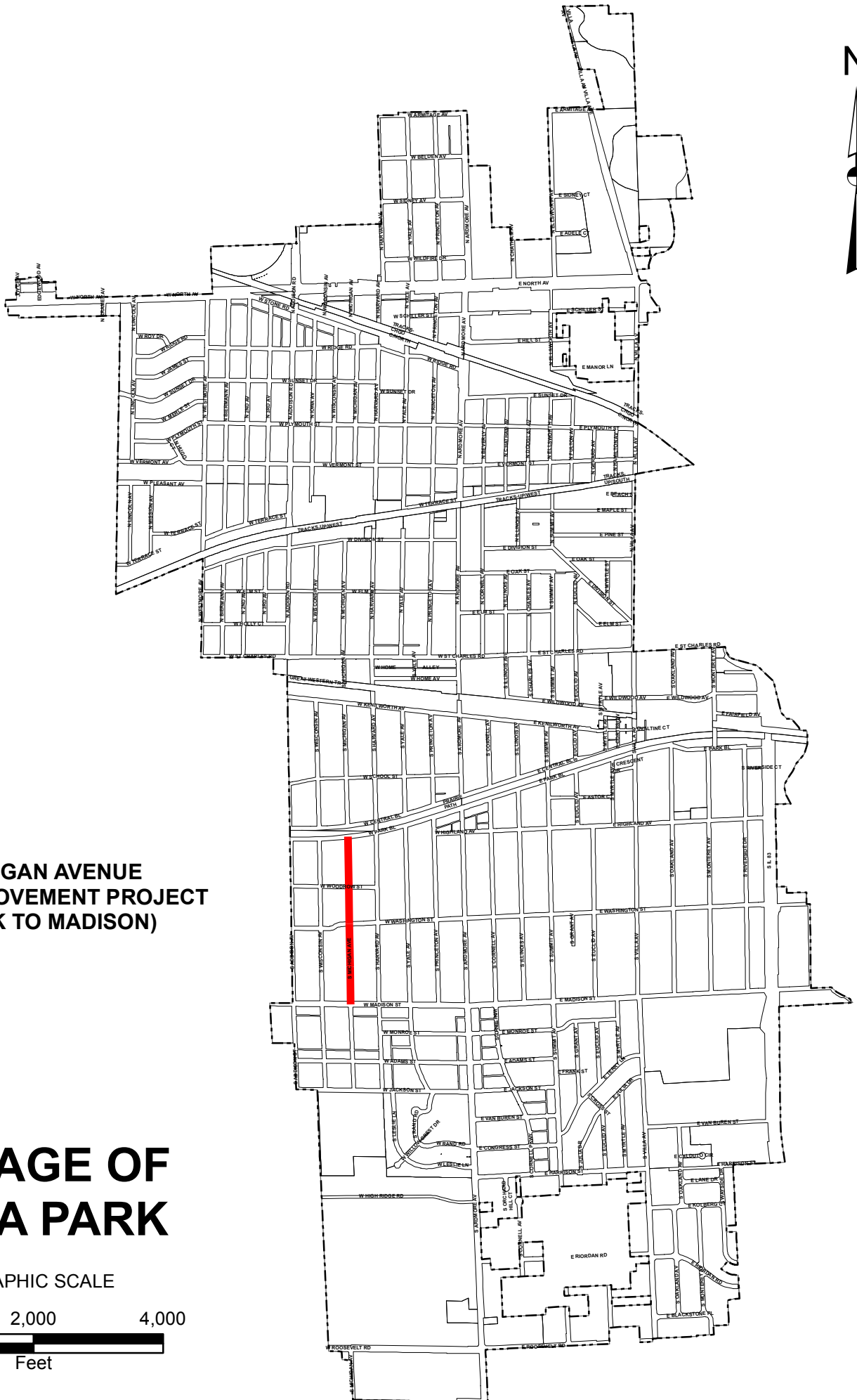
Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with new, structurally sound pavement. The separation of the existing combined sewer will reduce the frequency and severity of flooding and sewer backups.

Description: This project consists of the reconstruction of South Michigan Avenue from Park Boulevard to Madison Street. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The future water main is expected to be funded by the Illinois EPA Public Water Supply Loan Program. The water main would be a continuation of a 10-inch western "backbone" for the water system.

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. This project is to be partially funded by voter approved bond proceeds.

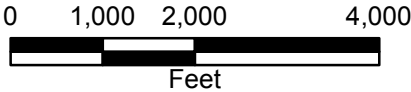
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	9,975	-	9,975					-
	GO Bonds	83,434	41,717	41,717					-
	IEPA Water Loan	182,000	-						182,000
	Water Supply	100,792	100,792						-
	Wastewater	27,198	27,198						-
	Sewer Separation	57,416	28,708	28,708					-
Construction / Building	Street Improvement	-	-						-
	GO Bonds	834,336	417,168	417,168					-
	IEPA Water Loan	1,210,000	-						1,210,000
	Water Supply	55,530	27,765	27,765					-
	Wastewater	143,968	71,984	71,984					-
Sewer Separation	574,164	287,082	287,082					-	
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	9,975	-	9,975	-	-	-	-	-
	GO Bonds	917,770	458,885	458,885	-	-	-	-	-
	IEPA Water Loan	1,392,000	-	-	-	-	-	-	1,392,000
	Water Supply	156,322	128,557	27,765	-	-	-	-	-
	Wastewater	171,166	99,182	71,984	-	-	-	-	-
	Sewer Separation	631,580	315,790	315,790	-	-	-	-	-
GRAND TOTALS		3,278,813	1,002,414	884,399	-	-	-		1,392,000



**MICHIGAN AVENUE
IMPROVEMENT PROJECT
(PARK TO MADISON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Monterey Avenue Improvement Project (Park to Washington)

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new, structurally sound pavement. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

Description: This project consists of the reconstruction of South Monterey Avenue from Washington Street to Park Boulevard. The project includes combined sewer separation on Monterey from Washington to Highland. Some selective water system and sanitary system improvements are included. The combined sewer separation proposed as a part of this project cannot take place until after sewer separation on Highland Avenue is completed.

Justification (Explain any impact on anticipated operating costs):

The Village's pavement management program has determined that the condition of the street on Monterey Avenue has deteriorated to the point that pavement rehabilitation is needed. The roadway improvements are to be partially funded by voter approved bond proceeds. The sewer separation was recommended by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	244,000	-		122,000	122,000			-
	GO Bonds	77,900	-		38,950	38,950			-
	Water Supply	12,800	-		6,400	6,400			-
	Wastewater	7,800	-		3,900	3,900			-
Construction / Building	Sewer Separation ¹	1,220,000	-			1,220,000			-
	GO Bonds	701,100	-			701,100			-
	Water Supply	64,000	-			64,000			-
	Wastewater	39,000	-			39,000			-
Equipment / Furnishings	Sewer Separation	-	-						-
	GO Bonds	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
TOTALS	Sewer Separation ¹	1,464,000	-	-	122,000	1,342,000	-	-	-
	GO Bonds	779,000	-	-	38,950	740,050	-	-	-
	Water Supply	76,800	-	-	6,400	70,400	-	-	-
	Wastewater	46,800	-	-	3,900	42,900	-	-	-
GRAND TOTALS		2,366,600	-	-	171,250	2,195,350	-	-	-

1. Project component is dependent upon securing funding

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Stormwater Fund
IGIG Grant
Other Grant

Project Name: Monterey Avenue Stormwater Quality Improvement Project (Washington to Madison)

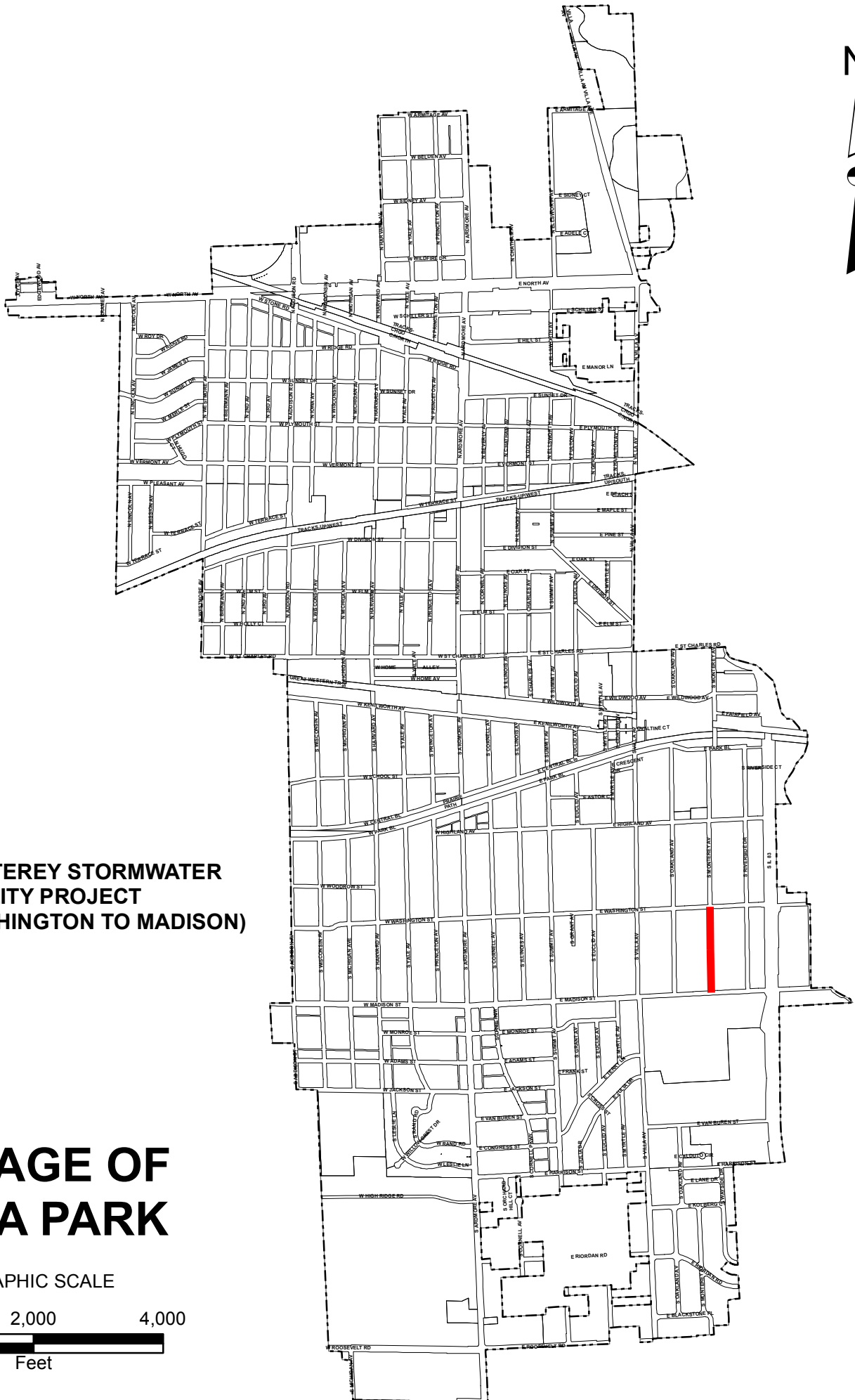
Objective: To alleviate drainage issues and increase the quality of stormwater runoff in the project area.

Description: This project consists of the construction of stormwater best management practices (BMPs) on South Monterey Avenue from Madison Street to Washington Street. The best management practices would include bio-retention systems, which utilize permeable soil mixtures and native plantings for the purpose of filtering and increasing the quality of stormwater runoff.

Justification (Explain any impact on anticipated operating costs):

The Illinois Green Infrastructure Grant (IGIG) Program is expected to provide funding for approximately 75% of construction costs. A grant from DuPage County is expected to provide funding for the remaining 25% of construction costs.

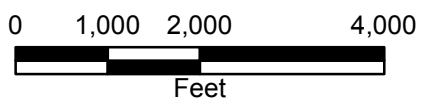
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater	20,000	10,000	10,000					-
	IGIG Grant	-	-						-
	Other Grant(s)	-	-						-
Construction / Building	Stormwater	5,203	5,203						-
	IGIG Grant	55,950	-	55,950					-
	Other Grant(s)	18,650	-	18,650					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater	25,203	15,203	10,000	-	-	-		-
	IGIG Grant	55,950	-	55,950	-	-	-		-
	Other Grant(s)	18,650	-	18,650	-	-	-		-
GRAND TOTALS		99,803	15,203	84,600	-	-	-		-



**MONTEREY STORMWATER
QUALITY PROJECT
(WASHINGTON TO MADISON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
IEPA Water Loan

Project Name: Myrtle Avenue Improvement Project (Madison to Terry) - IEPA Water Loan Group #3

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with new, structurally sound pavement. To improve water system capacity and reliability by replacing the existing water main.

Description: This project consists of the rehabilitation of South Myrtle Avenue from Madison Street to Terry Lane. The project includes replacement of the existing 6" water main. The water main improvements are expected to be completed as part of an IEPA Water Loan. **See IEPA Water Loan Group #3 for additional expenses.**

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. This project is to be partially funded by voter approved bond proceeds. The water main has a high incidence of water main breaks.

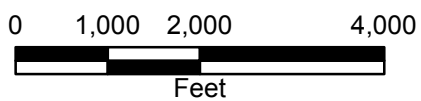
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	16,628	-		10,400	6,228			-
	IEPA Water Loan	-	-						-
	Wastewater	-	-						-
Construction / Building	GO Bonds	124,544	-			124,544			-
	IEPA Water Loan	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
TOTALS	GO Bonds	141,172	-	-	10,400	130,772	-	-	-
	IEPA Water Loan	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		141,172	-	-	10,400	130,772	-	-	-



**MYRTLE AVENUE
IMPROVEMENT PROJECT
(MADISON TO TERRY) - IEPA
WATER LOAN GROUP #3**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
GO Bonds
Wastewater Fund
Sewer Separation**

Project Name: Myrtle Avenue Improvement Project (Division to Oak)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

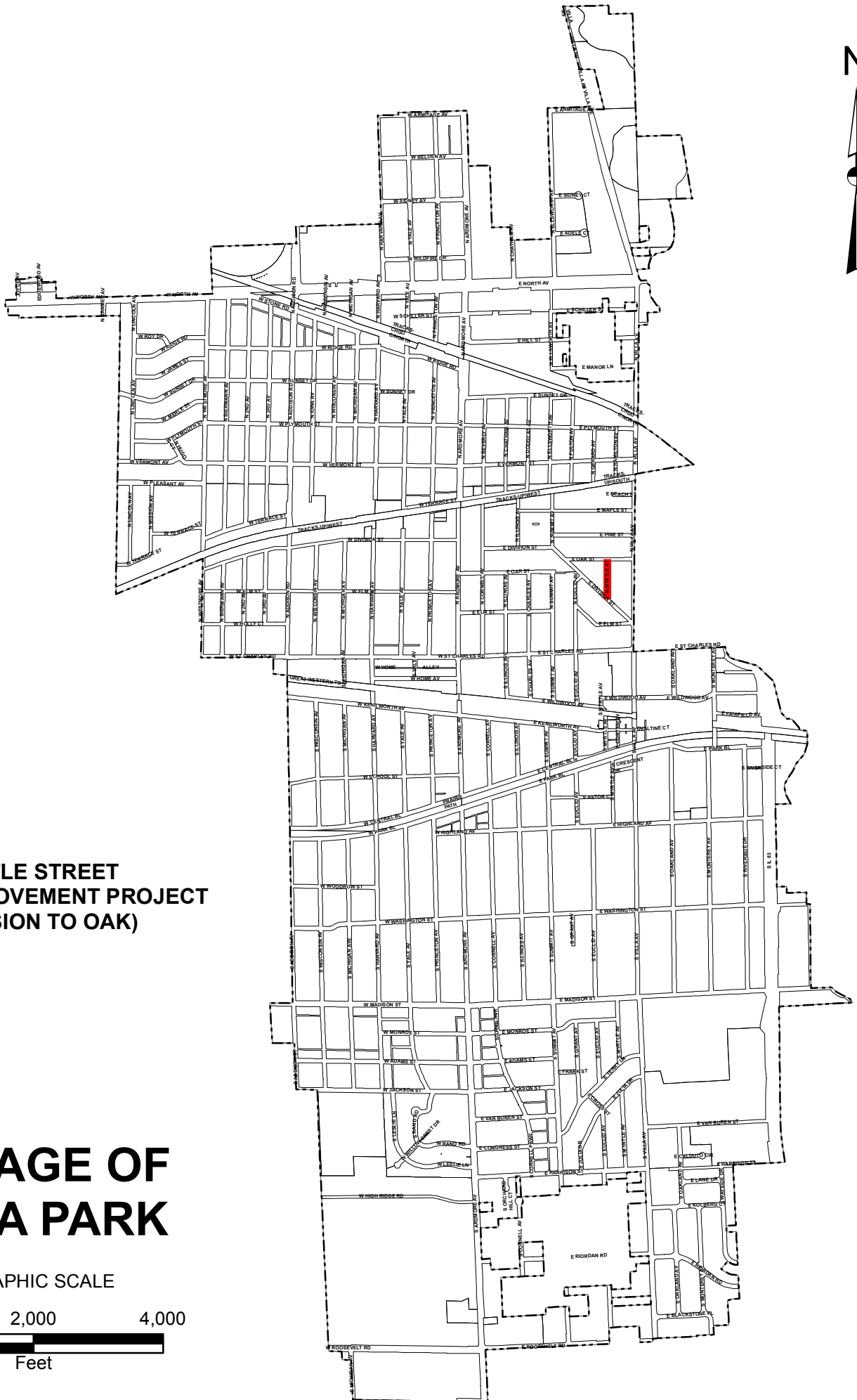
Description: This project consists of the rehabilitation of North Myrtle Avenue from Division Street to Oak Street by means of selected pavement rehabilitation methods. The project includes combined sewer separation. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The Combined Sewer Separation Study identified this street as a high priority for combined sewer separation.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	42,000	-		21,000	21,000			-
	GO Bonds	7,000	-		3,500	3,500			-
	Wastewater	2,000	-		1,000	1,000			-
Construction / Building	Sewer Separation ¹	202,000	-			202,000			-
	GO Bonds	63,000	-			63,000			-
	Wastewater	10,000	-			10,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	244,000	-	-	21,000	223,000	-	-	-
	GO Bonds	70,000	-	-	3,500	66,500	-	-	-
	Wastewater	12,000	-	-	1,000	11,000	-	-	-
GRAND TOTALS		326,000	-	-	25,500	300,500	-	-	-

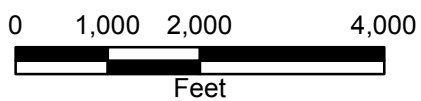
1. Project component is dependent upon securing funding



 **MYRTLE STREET
IMPROVEMENT PROJECT
(DIVISION TO OAK)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
North Avenue TIF

Project Name: North Avenue and Ardmore Drainage Improvement Project

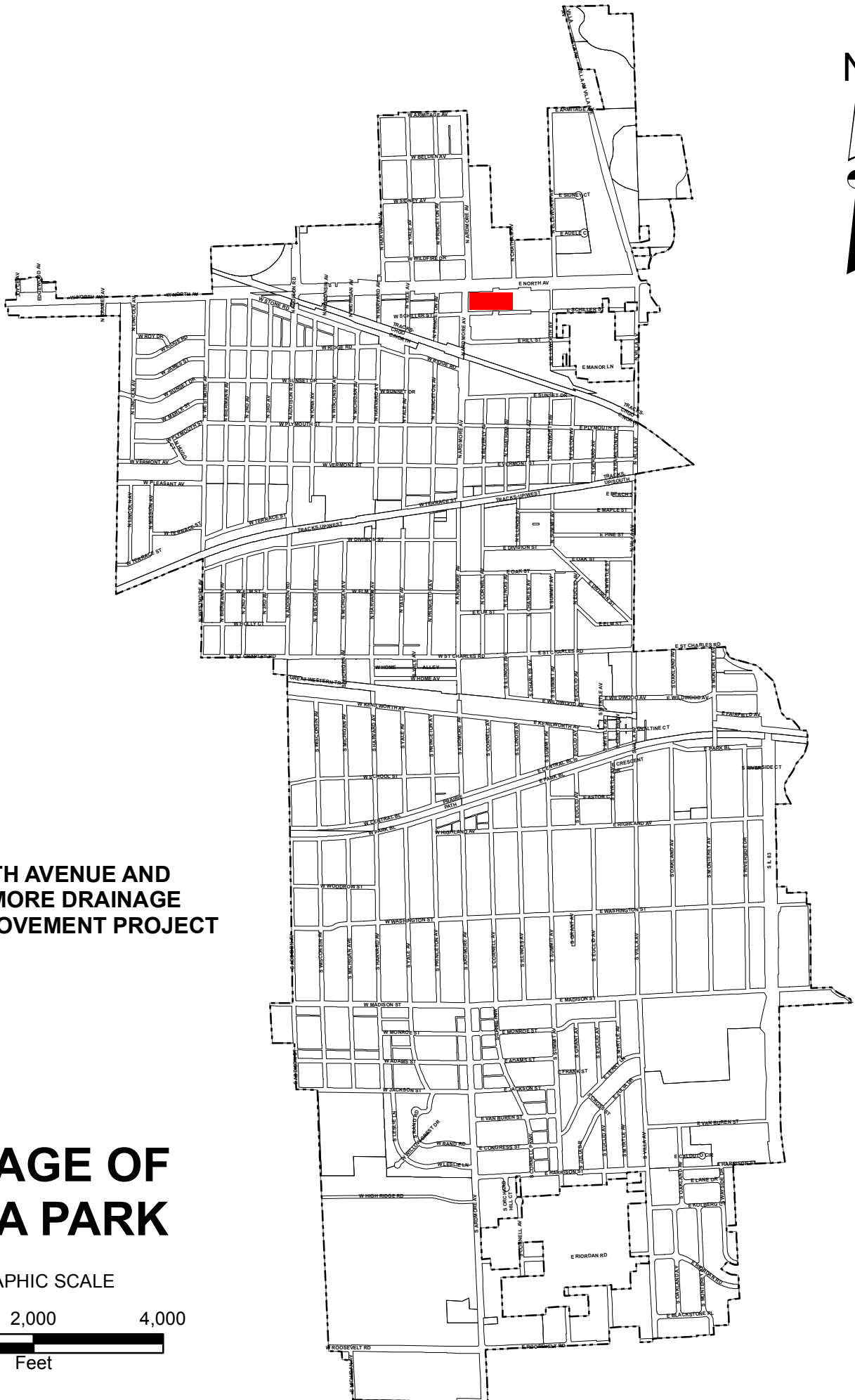
Objective: To lessen the frequency and severity of flooding by implementing stormwater improvements.

Description: This project consists of stormwater improvements in the vicinity of North Avenue and Ardmore Avenue as recommended by the CBBEL Flood Control Study.

Justification (Explain any impact on anticipated operating costs):

This project was recommended by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

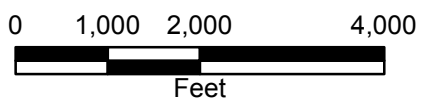
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater	-	-						-
	Wastewater	-	-						-
	North Avenue TIF	205,225	105,225	45,000	27,500	27,500			-
Construction / Building	Stormwater	-	-						-
	Wastewater	-	-						-
	North Avenue TIF	1,400,000	-		700,000	700,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
	North Avenue TIF	1,605,225	105,225	45,000	727,500	727,500	-	-	-
GRAND TOTALS		1,605,225	105,225	45,000	727,500	727,500	-	-	-



 **NORTH AVENUE AND
ARDMORE DRAINAGE
IMPROVEMENT PROJECT**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
GO Bonds
Wastewater Fund
Sewer Separation**

Project Name: Oak Street Improvement Project (Division to Villa)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

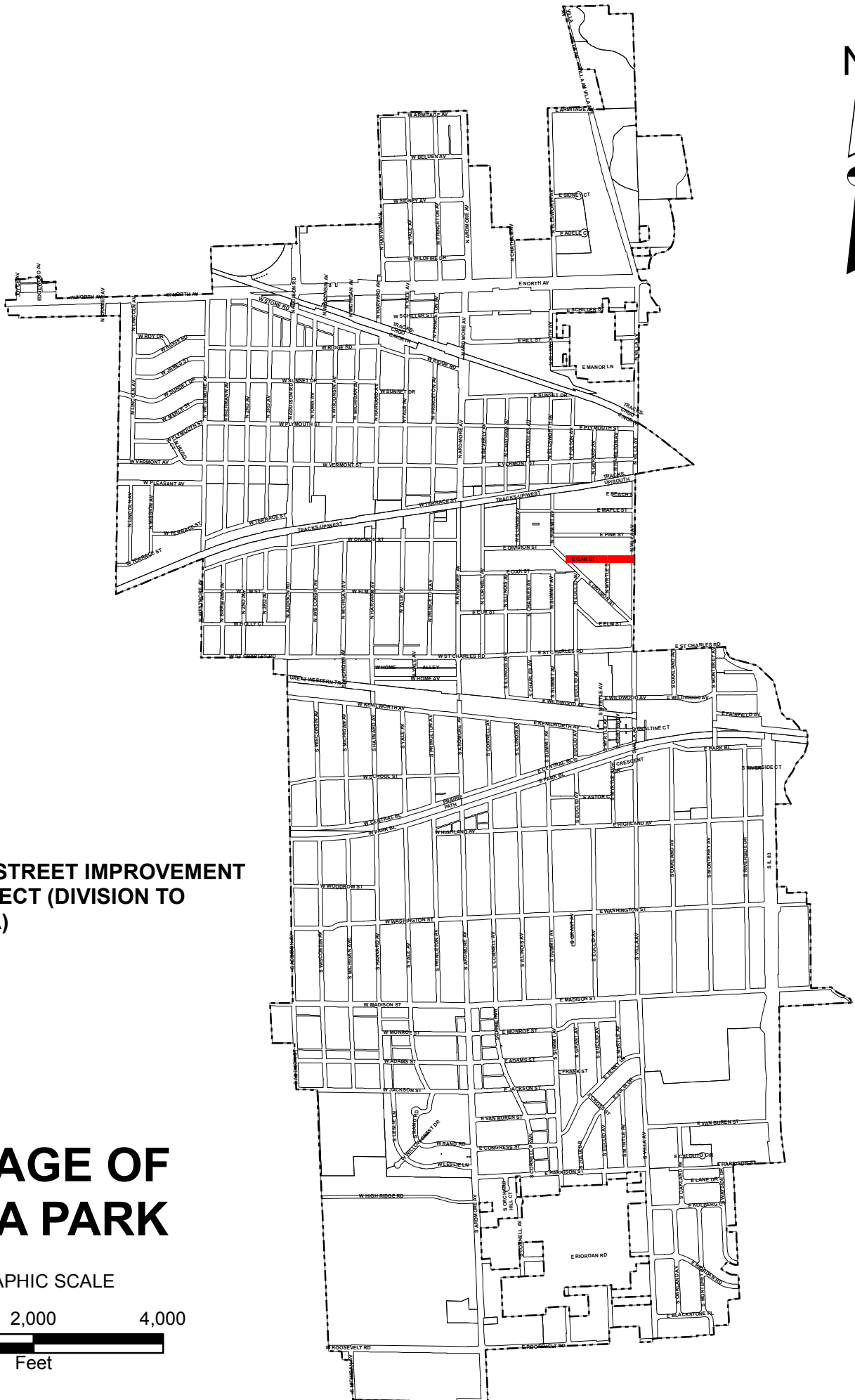
Description: This project consists of the resurfacing of Oak Street from Division Street to Villa Avenue. The project includes combined sewer separation. Some selective sanitary sewer system improvements are also included.

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 further deterioration of the pavement base and sub-base. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	69,000	-		34,000	35,000			-
	GO Bonds	16,090	-		8,045	8,045			-
	Wastewater	3,400	-		1,700	1,700			-
Construction / Building	Sewer Separation ¹	350,000	-			350,000			-
	GO Bonds	160,910	-			160,910			-
	Wastewater	17,000	-			17,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	419,000	-	-	34,000	385,000	-	-	-
	GO Bonds	177,000	-	-	8,045	168,955	-	-	-
	Wastewater	20,400	-	-	1,700	18,700	-	-	-
GRAND TOTALS		616,400	-	-	43,745	572,655	-	-	-

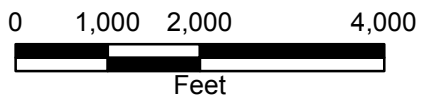
1. Project component is dependent upon securing funding



 **OAK STREET IMPROVEMENT PROJECT (DIVISION TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Wastewater Fund
IEPA Sewer Loan

NEW

Project Name: Park Boulevard Sewer Rehabilitation - IEPA Wastewater Loan Project

Objective: To improve the condition of the Village's wastewater infrastructure.

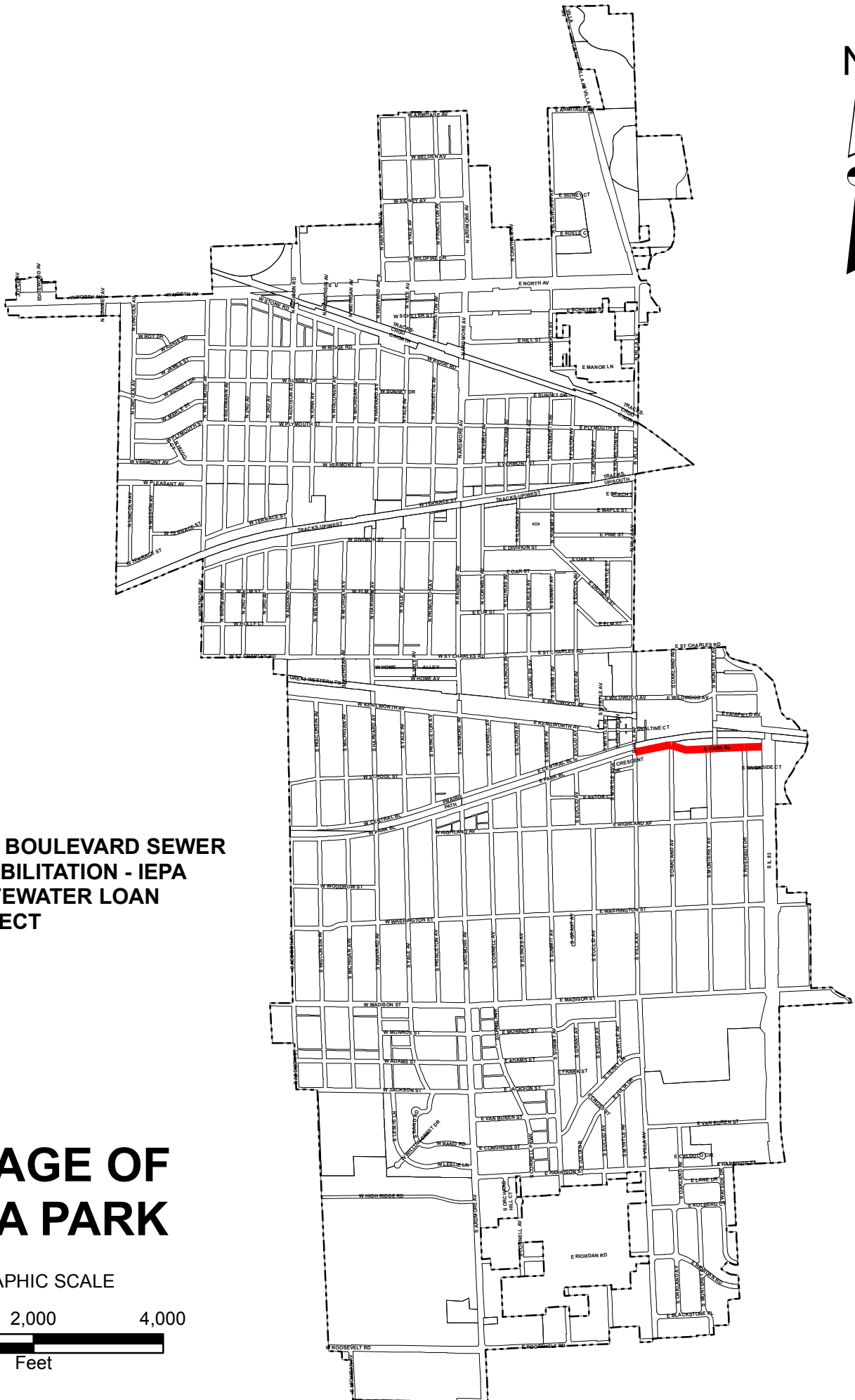
Description: This project consists of the structural lining of the segmented tile combined sewer main on East Park Boulevard from Villa Avenue to the east end.

Justification (Explain any impact on anticipated operating costs):

Loan funding for this project would be provided by a low interest loan made available through the Illinois EPA Water Pollution Control Loan Program (WPCLP). The proposed improvements would reduce the likelihood of a structural failure of the sewer and should also reduce inflow and infiltration (I/I).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Water Supply Wastewater IEPA Sewer Loan ¹	- - 137,800	- - -		137,800				- - -
Construction / Building	Water Supply Wastewater IEPA Sewer Loan ¹	- - 750,000	- - -		750,000				- - -
Equipment / Furnishings		- -	- -						- -
TOTALS	Water Supply Wastewater IEPA Sewer Loan ¹	- - 887,800	- - -	- - -	- - 887,800	- - -	- - -	- - -	- - -
GRAND TOTALS		887,800	-	-	887,800	-	-		-

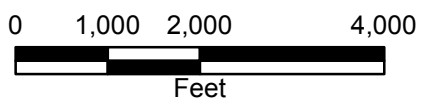
1. Project component is dependent upon securing funding



**PARK BOULEVARD SEWER
REHABILITATION - IEPA
WASTEWATER LOAN
PROJECT**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Pine Street Improvement Project (Summit to Villa)

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with new, structurally sound pavement. The separation of the existing combined sewer will reduce the frequency and severity of flooding and sewer backups.

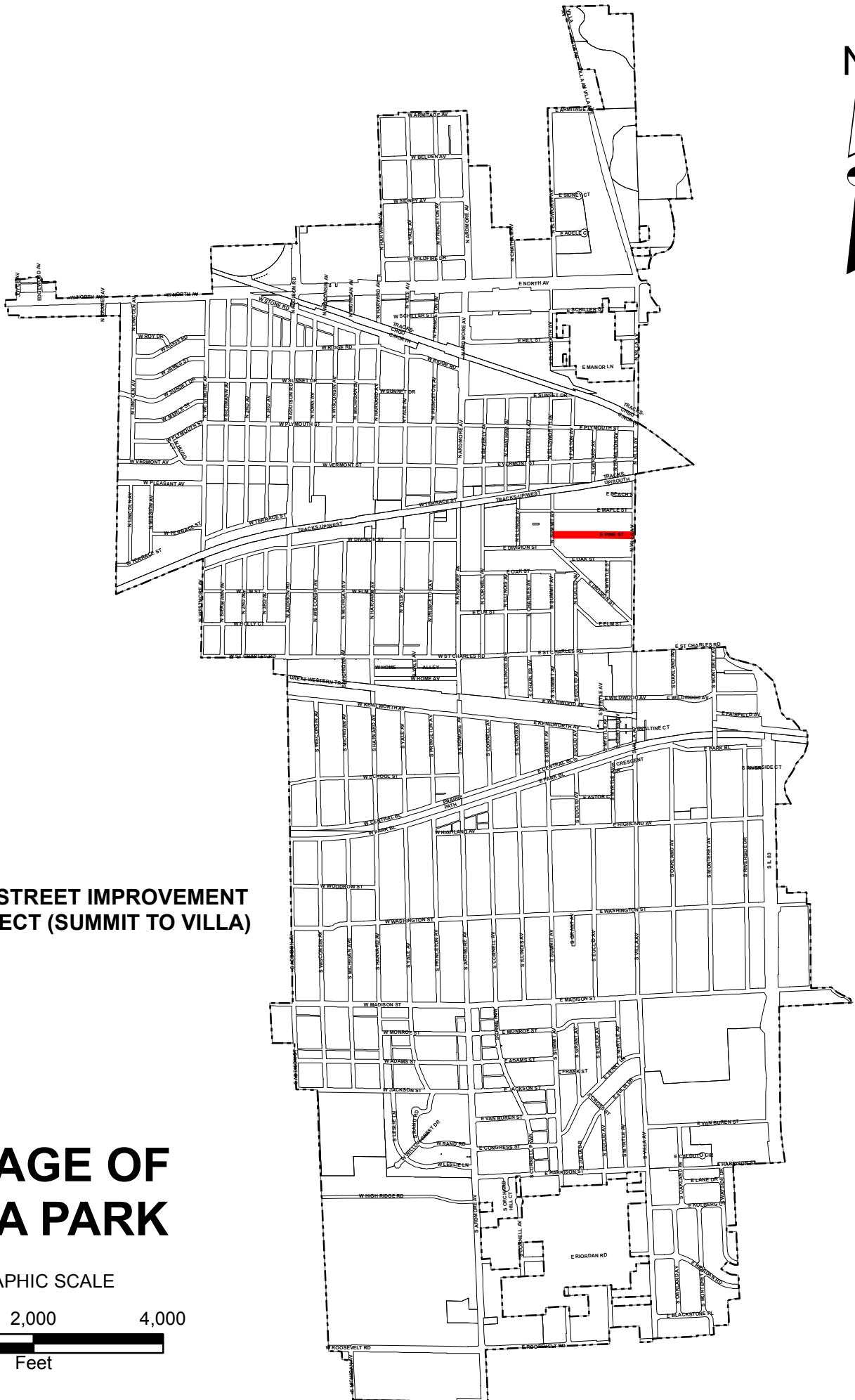
Description: This project consists of the reconstruction of Pine Street from Summit Avenue to Villa Avenue. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	79,000	-		37,000	42,000			-
	GO Bonds	61,168	-		30,584	30,584			-
	Water Supply	8,000	-		4,000	4,000			-
	Wastewater	4,200	-		2,100	2,100			-
Construction / Building	Sewer Separation ¹	420,000	-			420,000			-
	GO Bonds	305,836	-			305,836			-
	Water Supply	40,000	-			40,000			-
	Wastewater	21,000	-			21,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	499,000	-	-	37,000	462,000	-	-	-
	GO Bonds	367,004	-	-	30,584	336,420	-	-	-
	Water Supply	48,000	-	-	4,000	44,000	-	-	-
	Wastewater	25,200	-	-	2,100	23,100	-	-	-
GRAND TOTALS		939,204	-	-	73,684	865,520	-	-	-

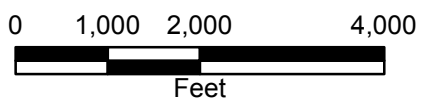
1. Project component is dependent upon securing funding



 **PINE STREET IMPROVEMENT PROJECT (SUMMIT TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Street Improvement Fund
GO Bonds**

Project Name: Plymouth Street Improvement Project (Ardmore to Villa)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of East Plymouth Street from Ardmore Avenue to Villa Avenue by means of selected pavement rehabilitation methods.

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. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	17,000	-		8,500	8,500			-
	GO Bonds	60,200	-		30,100	30,100			-
	Wastewater	-	-						-
Construction / Building	Street Improvement	153,000	-			153,000			-
	GO Bonds	541,800	-			541,800			-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	170,000	-	-	8,500	161,500	-	-	-
	GO Bonds	602,000	-	-	30,100	571,900	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		772,000	-	-	38,600	733,400	-	-	-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation
IEPA Water Loan

Project Name: Princeton Avenue Improvement Project (Union Pacific Railroad to Elm)

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new, structurally sound pavement. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer. To improve water system capacity and reliability by replacing a portion of the existing water main.

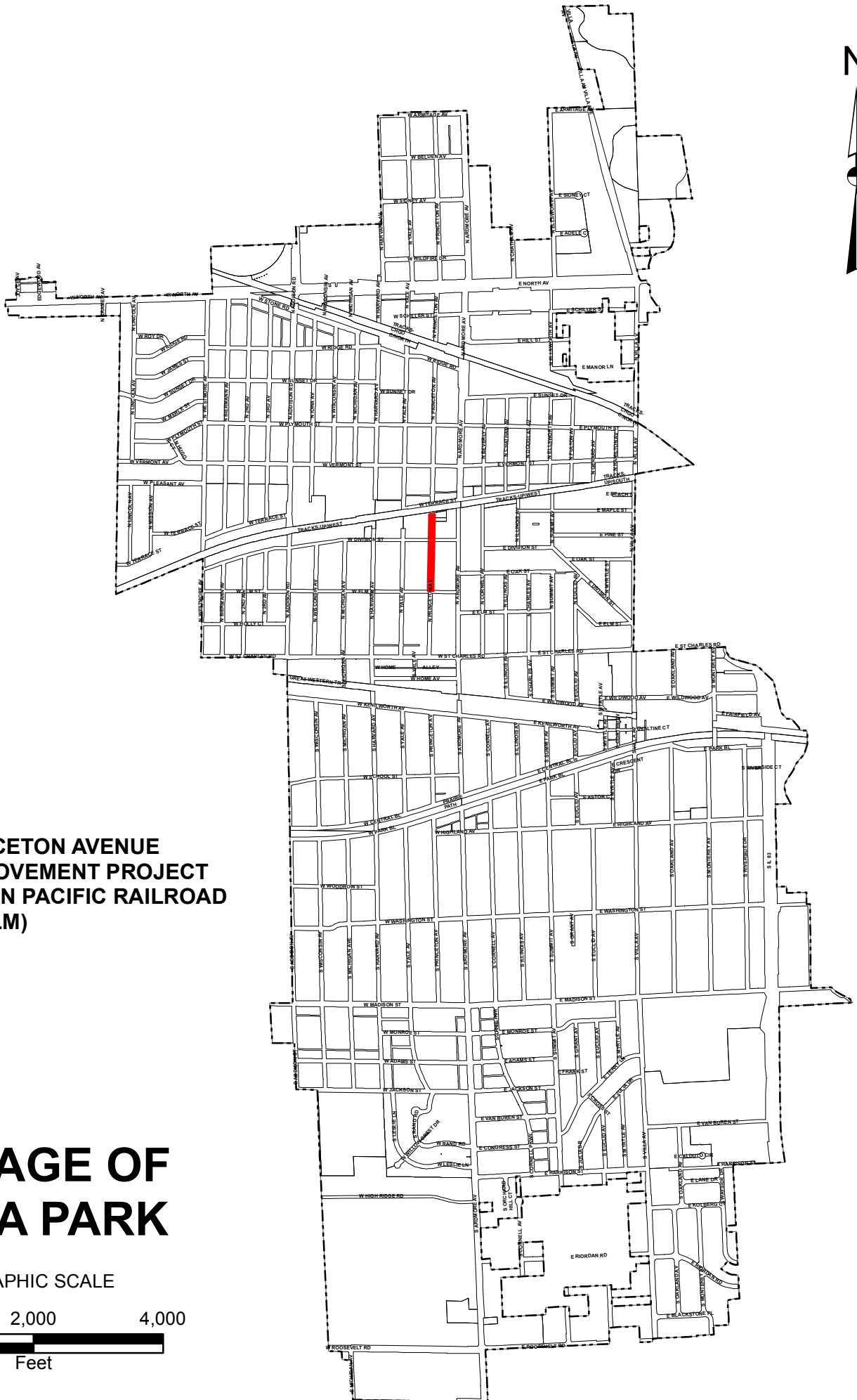
Description: This project consists of the reconstruction of North Princeton Avenue from Elm Street to the Union Pacific Railroad. The project includes combined sewer separation. The project includes the replacement of a portion of the existing water main in the section between the railroad and Division Street. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	73,000	-		32,000	41,000			-
	GO Bonds	35,000	-		17,500	17,500			-
	IEPA Water Loan	7,000	-		3,500	3,500			-
	Water Supply	4,166	-		2,083	2,083			-
	Wastewater	4,000	-		2,000	2,000			-
Construction / Building	Sewer Separation ¹	407,000	-			407,000			-
	GO Bonds	315,000	-			315,000			-
	IEPA Water Loan	35,000	-			35,000			-
	Water Supply	20,834	-			20,834			-
	Wastewater	20,000	-			20,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	480,000	-	-	32,000	448,000	-	-	-
	GO Bonds	350,000	-	-	17,500	332,500	-	-	-
	IEPA Water Loan	42,000	-	-	3,500	38,500	-	-	-
	Water Supply	25,000	-	-	2,083	22,917	-	-	-
	Wastewater	24,000	-	-	2,000	22,000	-	-	-
GRAND TOTALS		921,000	-	-	57,083	863,917	-	-	-

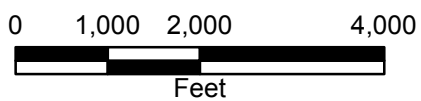
1. Project component is dependent upon securing funding



**PRINCETON AVENUE
IMPROVEMENT PROJECT
(UNION PACIFIC RAILROAD
TO ELM)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
CDBG Grant

Project Name: Ridge Road Improvement Project (Yale to Ardmore)

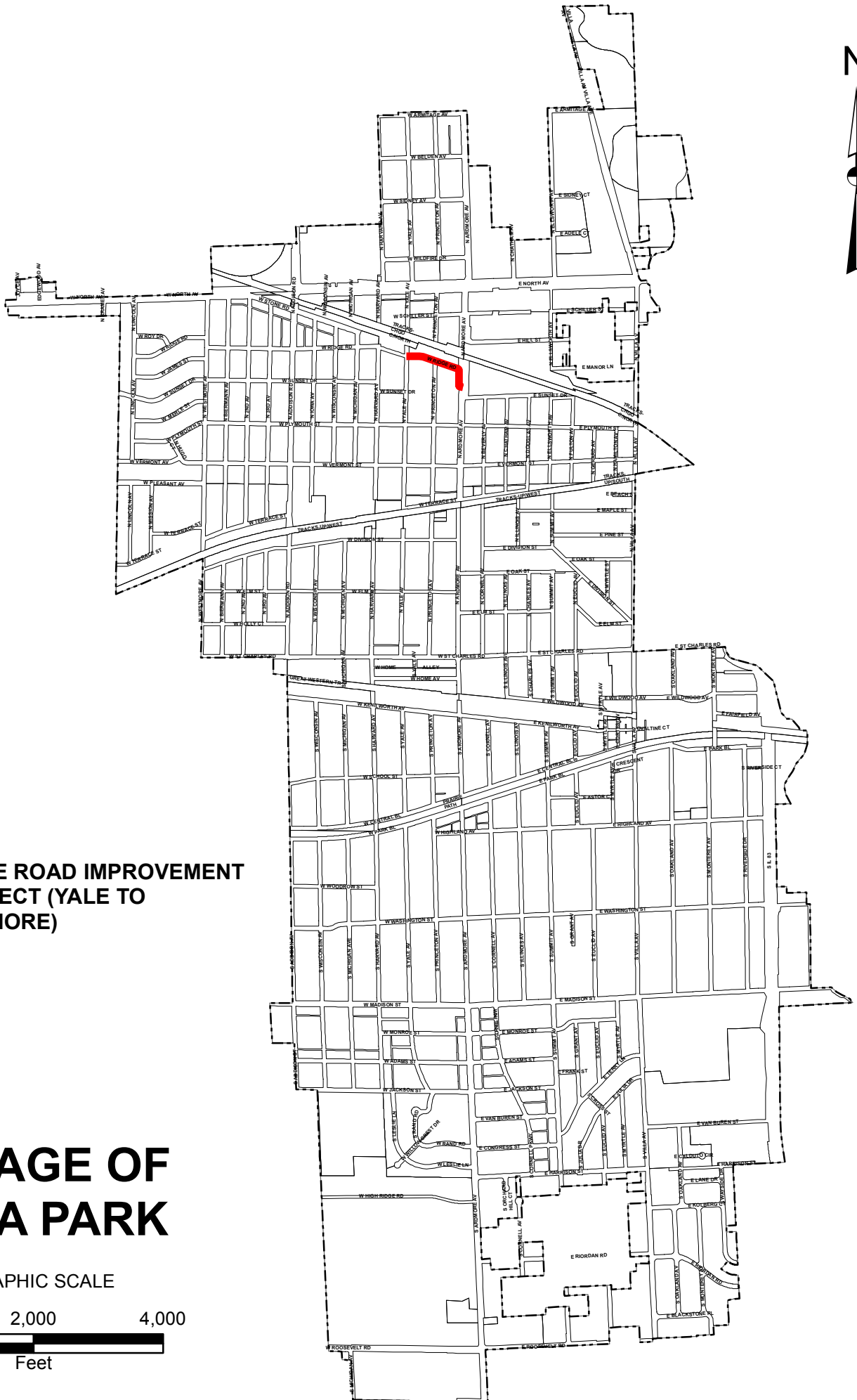
Objective: To significantly improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new, structurally sound pavement. To improve water system capacity and reliability by replacing the existing water main.


Description: This project consists of the rehabilitation of Ridge Road from Yale Avenue to Ardmore Avenue. The project includes the replacement of the existing water main with partial funding for construction expected to be provided by the Community Development Block Grant (CDBG) Program. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

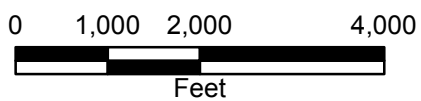
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	1,859	-	1,859					-
	GO Bonds	52,182	26,091	26,091					-
	Water Supply	61,200	51,200	10,000					-
	Wastewater	1,859	1,859						-
	CDBG Grant	-	-						-
Construction / Building	Street Improvement	-	-						-
	GO Bonds	260,910	-	260,910					-
	Water Supply	184,000	-	184,000					-
	Wastewater	18,592	-	18,592					-
	CDBG Grant	328,000	-	328,000					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	1,859	-	1,859	-	-	-	-	-
	GO Bonds	313,092	26,091	287,001	-	-	-	-	-
	Water Supply	245,200	51,200	194,000	-	-	-	-	-
	Wastewater	20,451	1,859	18,592	-	-	-	-	-
	CDBG Grant	328,000	-	328,000	-	-	-	-	-
GRAND TOTALS		908,602	79,150	829,452	-	-	-	-	-



 **RIDGE ROAD IMPROVEMENT PROJECT (YALE TO ARDMORE)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Street Improvement Fund**

Project Name: Roosevelt Road Improvement Project

Objective: To increase safety and improve traffic flow on Roosevelt Road (Illinois State Route 38).

Description: This project consists of improvements on Roosevelt Road (Illinois State Route 38), including the addition of right-turn lanes at the intersections of Villa Avenue and Ardmore Avenue; the installation of traffic signals at Villa Avenue; and the construction of various other improvements intended to increase safety and improve traffic flow. The Illinois Department of Transportation (IDOT) will serve as the lead agency for this project, and will perform design and construction inspection.

Justification (Explain any impact on anticipated operating costs):

The Illinois Department of Transportation (IDOT) has identified a number of potential improvements on Roosevelt Road aimed at increasing safety and improving traffic flow. IDOT has obtained grant funding for many of these improvements from several funding sources. The Village will be responsible for a portion of the local cost of these improvements, including sidewalks and emergency vehicle traffic pre-emption.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
	STP Grant	-	-						-
Construction / Building	Street Improvement	144,906	-	144,906					-
	Water Supply	-	-						-
	Wastewater	-	-						-
	STP Grant	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	144,906	-	144,906	-	-	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
	STP Grant	-	-	-	-	-	-	-	-
GRAND TOTALS		144,906	-	144,906	-				-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Sewer Separation
CDBG-DR Grant

NEW

Project Name: Second Avenue Combined Sewer Separation Project (Holly to Division)

Objective: To lessen the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

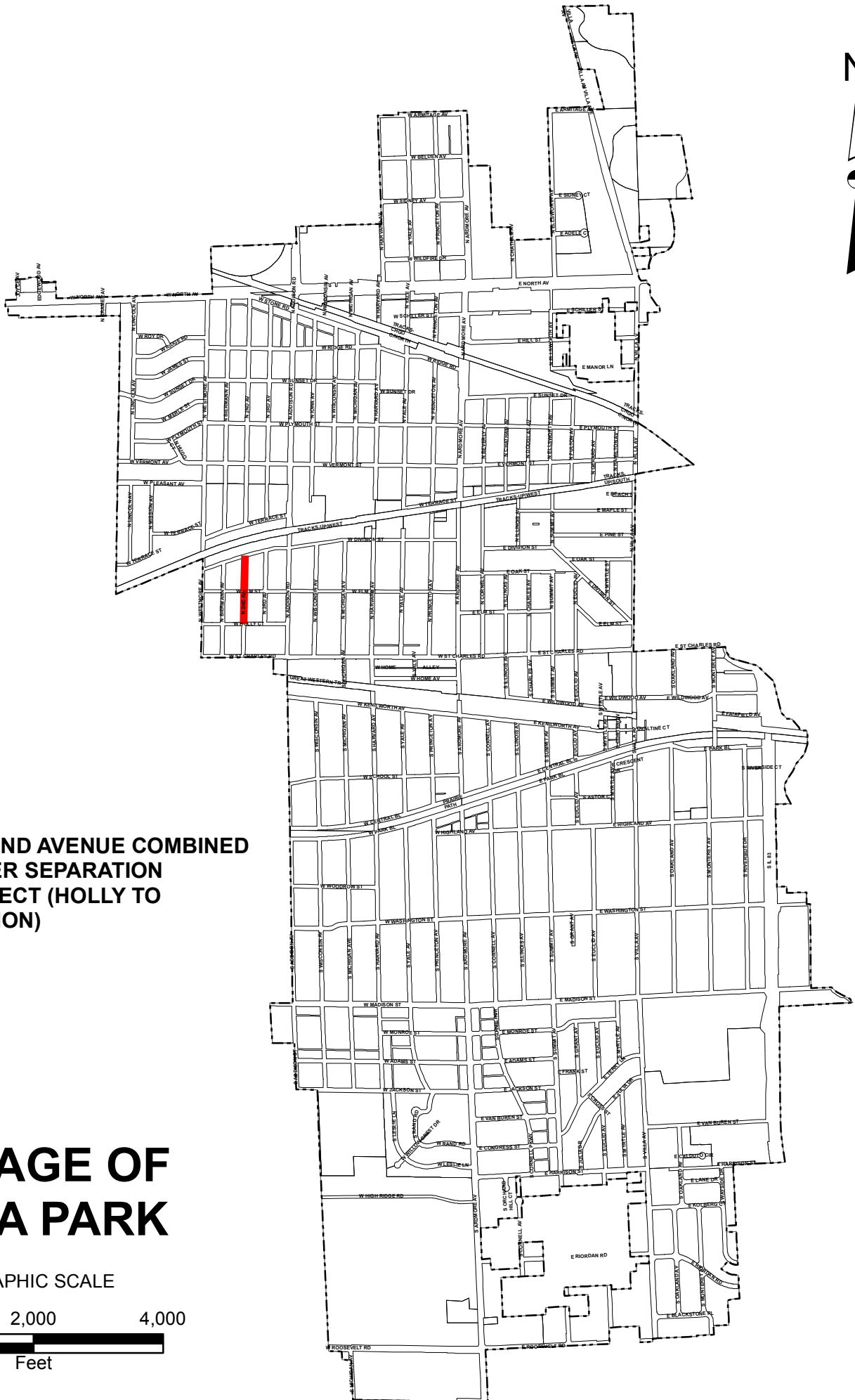
Description: This project consists of the separation of the existing combined sewer main on North Second Avenue from Holly Court to Division Street. A grant application has been submitted for Community Development Block Grant Disaster Recovery (CDBG-DR) funding for construction.

Justification (Explain any impact on anticipated operating costs):

The combined sewer separation was identified by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	CDBG-DR Grant	-	-						-
	Sewer Separation ¹	110,000	-		110,000				-
	Water Supply	-	-						-
	Wastewater	-	-						-
Construction / Building	CDBG-DR Grant ¹	549,000	-		549,000				-
	Sewer Separation	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	CDBG-DR Grant ¹	549,000	-	-	549,000	-	-	-	-
	Sewer Separation ¹	110,000	-	-	110,000	-	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		659,000	-	-	659,000	-	-	-	-

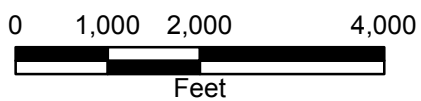
1. Project component is dependent upon securing funding



**SECOND AVENUE COMBINED
SEWER SEPARATION
PROJECT (HOLLY TO
DIVISION)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Capital Projects Fund
Private Funds**

Project Name: Sidewalk Improvement Program

Objective: To increase the safety and serviceability of public sidewalks by replacing portions of deteriorated public sidewalks throughout the Village.

Description: This program consists of the replacement of deteriorated portions of public sidewalks throughout the Village, with residents or property owners generally sharing half of the cost of replacement. The replacement work is completed by a contractor. Engineering is performed in-house.

Justification (Explain any impact on anticipated operating costs):

Implementation of the Sidewalk Improvement Program will improve Village infrastructure, meet resident demand for the program, and reduce the potential liability to the Village caused by deteriorated and hazardous sidewalks.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	-	-						-
	Capital Projects	-	-						-
	Private Funds	-	-						-
Construction / Building	Street Improvement	-	-						-
	Capital Projects	175,000	-	35,000	35,000	35,000	35,000	35,000	-
	Private Funds	75,000	-	15,000	15,000	15,000	15,000	15,000	-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	-	-	-	-	-	-	-	-
	Capital Projects	175,000	-	35,000	35,000	35,000	35,000	35,000	-
	Private Funds	75,000	-	15,000	15,000	15,000	15,000	15,000	-
GRAND TOTALS		250,000	-	50,000	50,000	50,000	50,000	50,000	-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Street Improvement Fund
STP-BR Grant**

Project Name: St. Charles Road Bridge Improvement Project

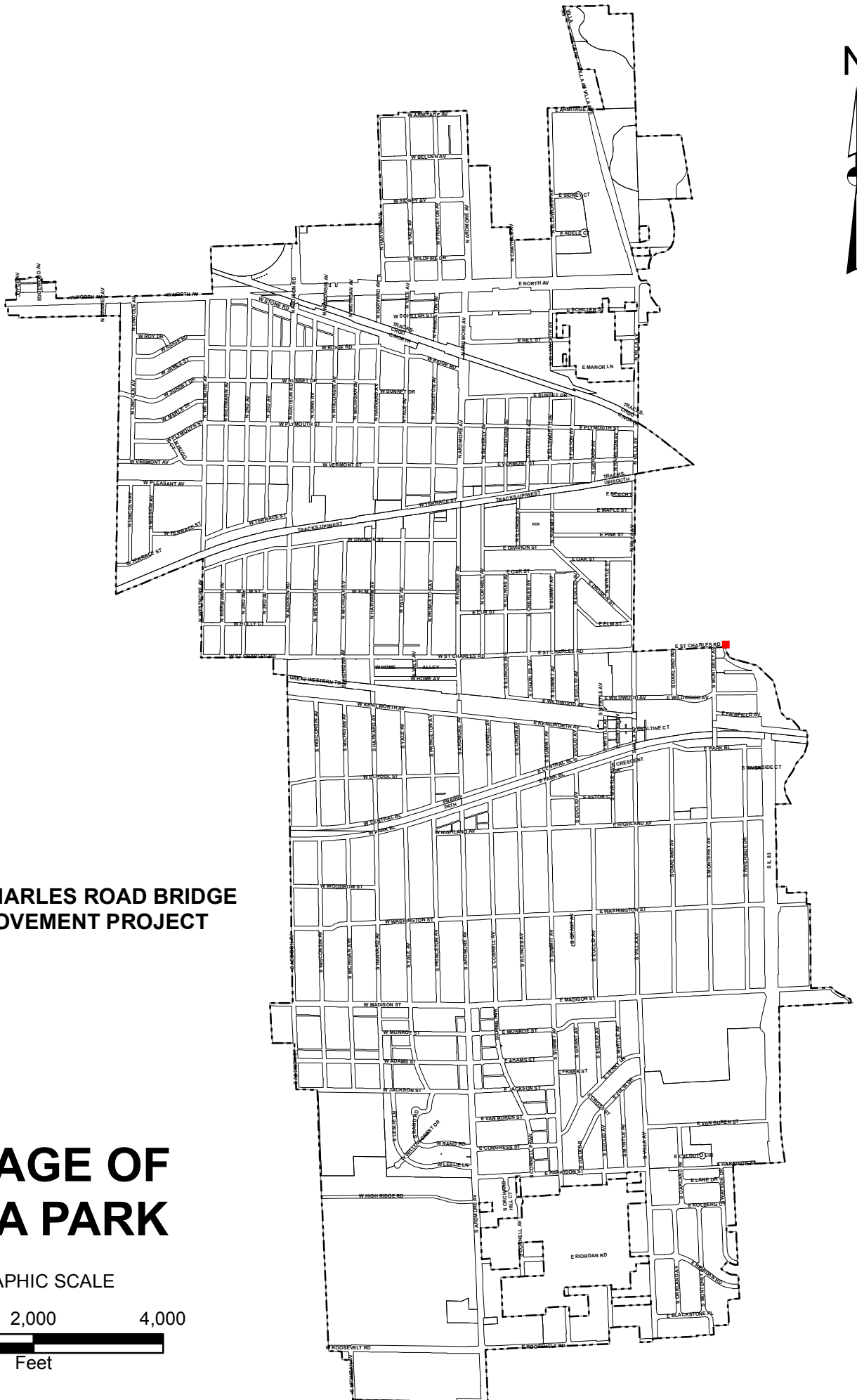
Objective: To repair or replace deteriorated components of the St. Charles Road bridge and prevent further deterioration.

Description: This project consists of the rehabilitation of the St. Charles Road bridge over Salt Creek.

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. The Surface Transportation Program Bridge Program (STP-BR) is expected to provide funding for 80% of engineering and construction.

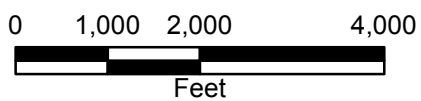
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	186,547	58,547	30,000	30,000	68,000			-
	GO Bonds	-	-						-
	STP Grant	735,020	223,020	120,000	120,000	272,000			-
Construction / Building	Street Improvement	812,300	12,300			800,000			-
	GO Bonds	-	-						-
	STP Grant	3,200,000	-			3,200,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	998,847	70,847	30,000	30,000	868,000	-		-
	GO Bonds	-	-	-	-	-	-		-
	STP Grant	3,935,020	223,020	120,000	120,000	3,472,000	-		-
GRAND TOTALS		4,933,867	293,867	150,000	150,000	4,340,000	-		-



ST CHARLES ROAD BRIDGE IMPROVEMENT PROJECT

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Stormwater Fund
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Summit Avenue Improvement Project (Maple to Division)

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with new, structurally sound pavement. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

Description: This project consists of the reconstruction of North Summit Avenue from Maple Avenue to Division Street. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included.

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 pavement rehabilitation is needed. This project is to be partially funded by voter approved bond proceeds.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	135,000	-						135,000
	Sewer Separation ¹	36,000	-		18,000	18,000			-
	GO Bonds	30,260	-		15,130	15,130			-
	Water Supply	3,000	-		1,500	1,500			-
	Wastewater	2,000	-		1,000	1,000			-
Construction / Building	Stormwater ¹	750,000	-						750,000
	Sewer Separation ¹	189,000	-			189,000			-
	GO Bonds	151,302	-			151,302			-
	Water Supply	15,000	-			15,000			-
	Wastewater	10,000	-			10,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	885,000	-	-	-	-	-	-	885,000
	Sewer Separation ¹	225,000	-	-	18,000	207,000	-	-	-
	GO Bonds	181,562	-	-	15,130	166,432	-	-	-
	Water Supply	18,000	-	-	1,500	16,500	-	-	-
	Wastewater	12,000	-	-	1,000	11,000	-	-	-
GRAND TOTALS		1,321,562	-	-	35,630	400,932	-	-	885,000

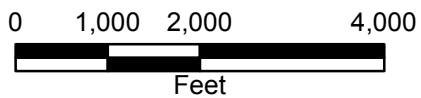
1. Project component is dependent upon securing funding



**SUMMIT AVENUE
IMPROVEMENT PROJECT
(MAPLE TO DIVISION)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
STP Grant

Project Name: Summit Avenue Resurfacing Project (Madison to Roosevelt)

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

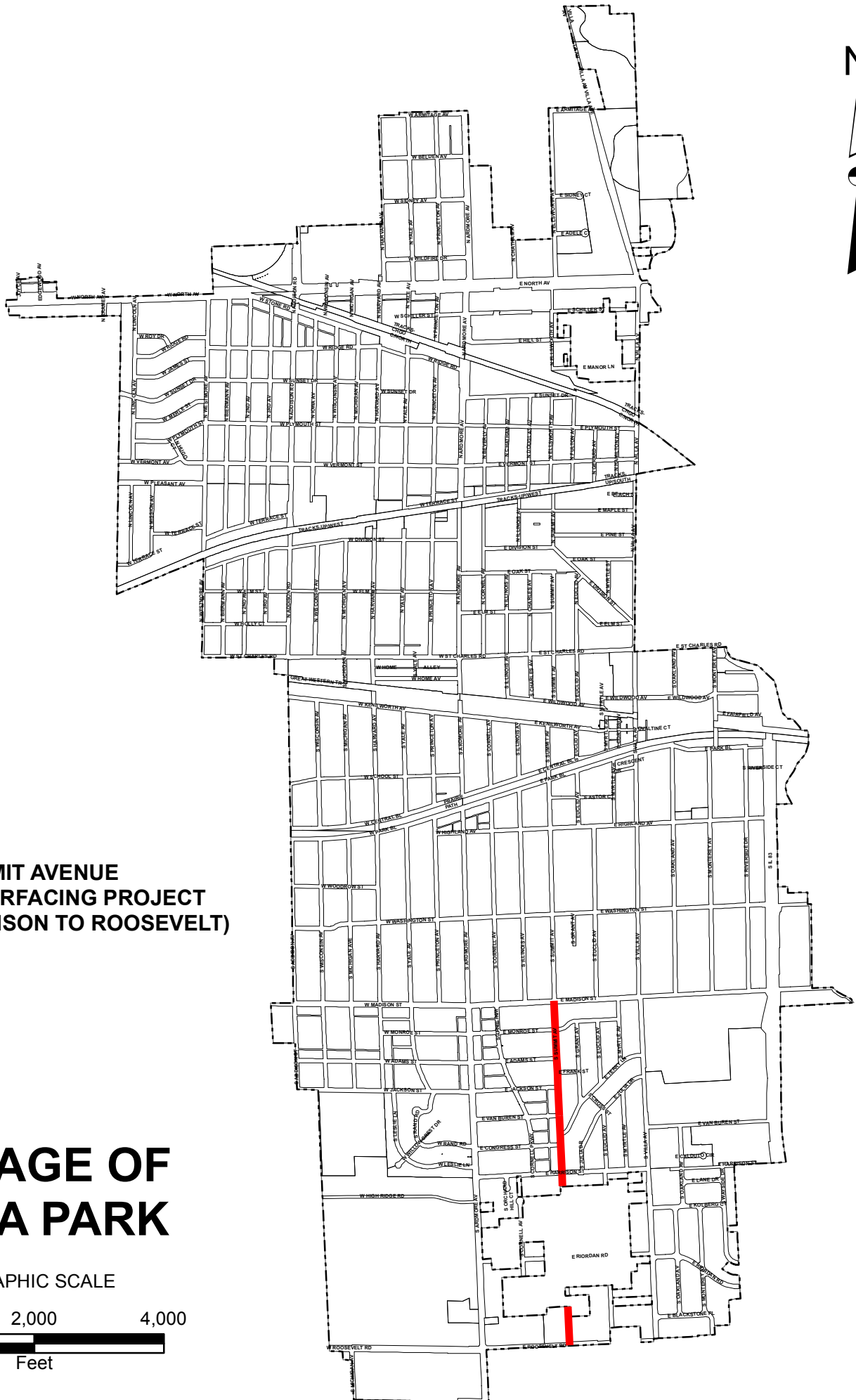
Description: This project consists of the resurfacing of the portions of South Summit Avenue from Madison to Roosevelt located in the Village of Villa Park.

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. The Federal Surface Transportation Program (STP) is expected to provide funding for a portion of construction costs.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	96,200	75,200	21,000					-
	Wastewater	-	-						-
	STP Grant ¹	63,000	-	63,000					-
Construction / Building	Street Improvement	180,000	-	180,000					-
	Wastewater	-	-						-
	STP Grant ¹	540,000	-	540,000					-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	276,200	75,200	201,000	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
	STP Grant ¹	603,000	-	603,000	-	-	-	-	-
GRAND TOTALS		879,200	75,200	804,000	-	-	-	-	-

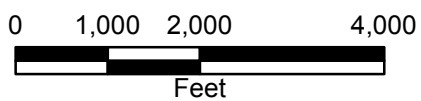
1. Grant funding has been temporarily increased by 5%.



**SUMMIT AVENUE
RESURFACING PROJECT
(MADISON TO ROOSEVELT)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds

Project Name: Vermont Street Improvement Project (Ardmore to Villa)

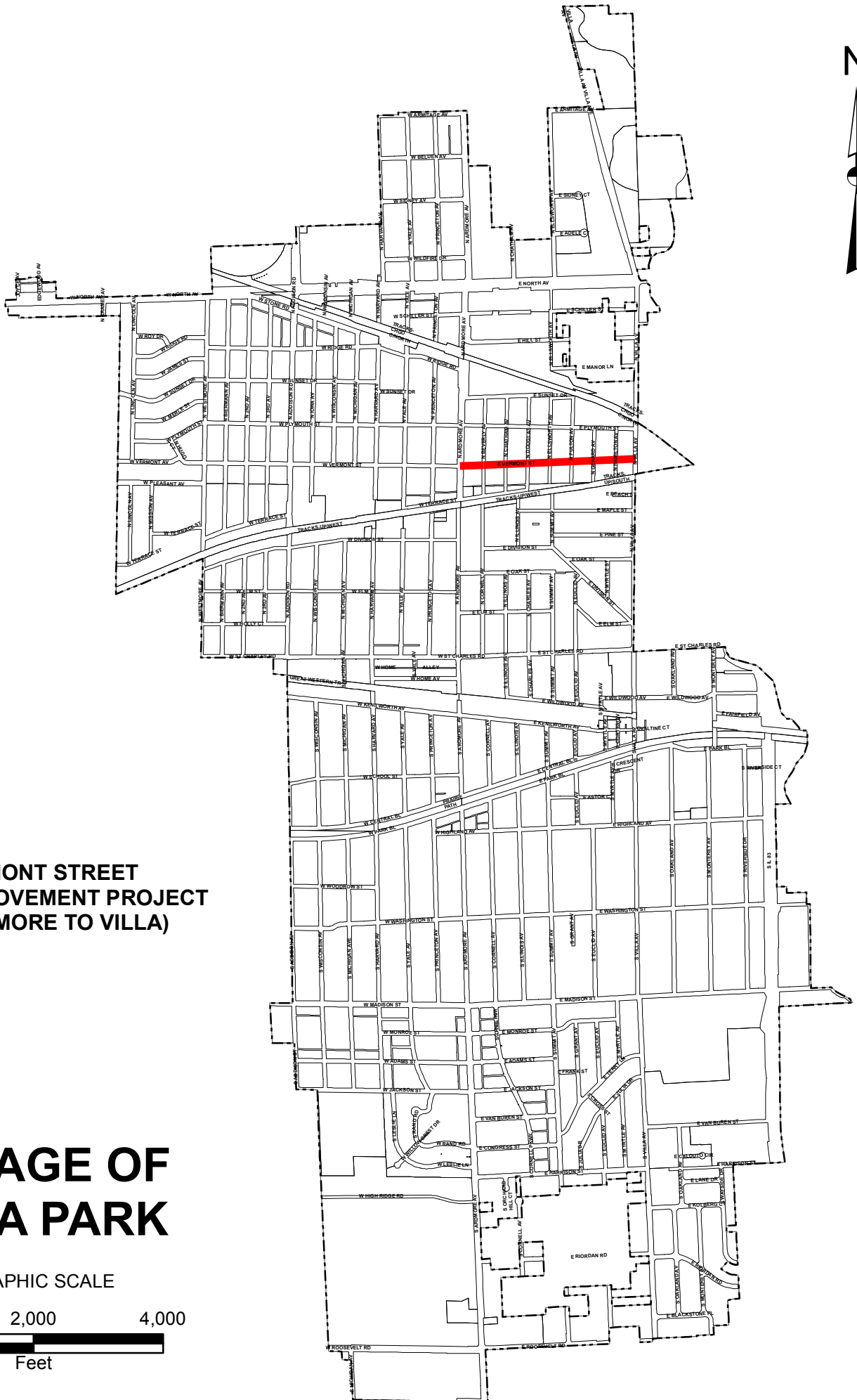
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of portions of East Vermont Street from Ardmore Avenue to Villa Avenue by means of selected pavement rehabilitation methods

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. This project is to be partially funded by voter approved bond proceeds.

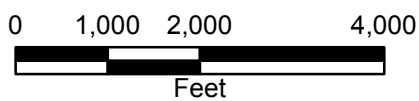
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	33,900	-		16,950	16,950			-
	Water Supply	-	-						-
	Wastewater	-	-						-
Construction / Building	GO Bonds	305,100	-			305,100			-
	Water Supply	-	-						-
	Wastewater	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	339,000	-	-	16,950	322,050	-	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		339,000	-	-	16,950	322,050	-	-	-



**VERMONT STREET
IMPROVEMENT PROJECT
(ARDMORE TO VILLA)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Sewer Separation**

Project Name: Washington Area Combined Sewer Separation Project

Objective: To lessen the frequency and severity of flooding and sewer backups by separating the existing combined sewers.

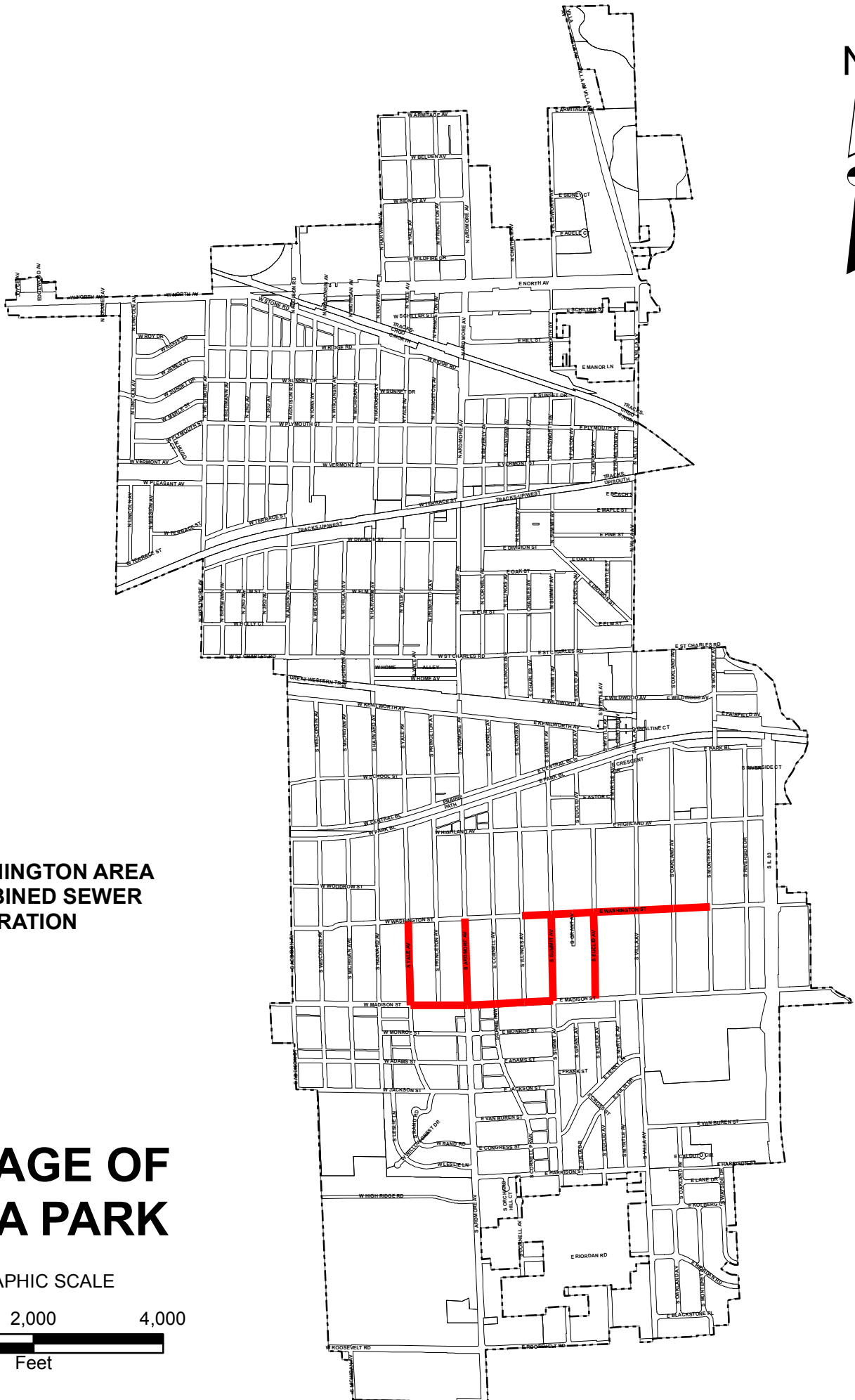
Description: This project consists of the separation of existing combined sewers identified by the CBBEL flood control study. Combined sewer separation is proposed on Monterey Avenue from Highland to Washington, Washington Street from Illinois to Monterey, Euclid Avenue from Washington to Madison, Summit Avenue from Washington to Madison, Madison Street from Yale to Summit, Ardmore Avenue from Washington to Madison, and Yale Avenue from Washington to Madison. The sewer separation included in this project must be completed prior to other sewer separation projects.

Justification (Explain any impact on anticipated operating costs):

The combined sewer separation was identified by the 2015 Comprehensive Flood Plan and Storm Sewer System Analysis prepared by Christopher B. Burke Engineering, Ltd. (CBBEL).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater	-	-						-
	Sewer Separation ¹	1,128,000	-		376,000	376,000	376,000		-
	Wastewater	-	-						-
Construction / Building	Stormwater	-	-						-
	Sewer Separation ¹	6,300,000	-		2,100,000	2,100,000	2,100,000		-
	Wastewater	-	-						-
Equipment / Furnishings	Stormwater	-	-						-
	Sewer Separation	-	-						-
	Wastewater	-	-						-
TOTALS	Stormwater	-	-	-	-	-	-		-
	Sewer Separation ¹	7,428,000	-	-	2,476,000	2,476,000	2,476,000	-	-
	Wastewater	-	-	-	-	-	-	-	-
GRAND TOTALS		7,428,000	-	-	2,476,000	2,476,000	2,476,000	-	-

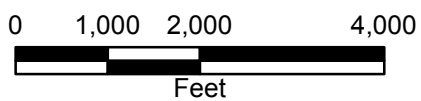
1. Project component is dependent upon securing funding



**WASHINGTON AREA
COMBINED SEWER
SEPARATION**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Stormwater Fund
CDBG-DR Grant
County Grant

Project Name: Washington Corridor Green Infrastructure Improvements (Various Locations)

Objective: To reduce stormwater runoff to combined sewers, reduce flooding, and increase stormwater quality in the Washington Street combined sewer area, including Grant Avenue.

Description: This project consists of green stormwater infrastructure improvements at four proposed locations: Grant Avenue from Washington Street to the south end; Washington Street between Illinois Avenue and Summit Avenue; Euclid Avenue north of Washington Street; and the vicinity of Washington Street and Addison Avenue. Proposed improvements include permeable pavers (Grant), bio-retention areas, rain gardens, perforated drains, and a naturalized detention area (Euclid).

Justification (Explain any impact on anticipated operating costs):

The Village expects to receive \$1 million in Community Development Block Grant Disastery Recovery (CDBG-DR) funding through DuPage County for construction of these improvements and an additional \$40,000 from DuPage County for engineering design.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	50,000	-	50,000					-
	Stormwater	82,651	52,651	30,000					-
	CDBG-DR Grant	-	-						-
	County Grant	40,000	40,000						-
Construction / Building	GO Bonds	-	-						-
	Stormwater	-	-						-
	CDBG-DR Grant	1,000,000	-	1,000,000					-
	County Grant	-	-						-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	50,000	-	50,000	-	-	-	-	-
	Stormwater	82,651	52,651	30,000	-	-	-	-	-
	CDBG-DR Grant	1,000,000	-	1,000,000	-	-	-	-	-
	County Grant	40,000	40,000	-	-	-	-	-	-
GRAND TOTALS		1,172,651	92,651	1,080,000	-	-	-	-	-

**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Water Supply Fund
IEPA Water Loan**

Project Name: Water Metering System Upgrades

Objective: To improve the condition of the Village's water supply infrastructure and minimize loss of revenue due to under-registering water meters.

Description: This project consists of the implementation of new water metering system infrastructure.

Justification (Explain any impact on anticipated operating costs):

Loan funding for these efforts is expected to be provided through the Illinois EPA Public Water Supply Loan Program (PWSLP).

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Water Loan	-	-						-
Construction / Building	Street Improvement	-	-						-
	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Water Loan	-	-						-
Equipment / Furnishings	Water Supply	665,471	665,471						-
	IEPA Water Loan	1,420,000	-		710,000	710,000			-
TOTALS	Street Improvement	-	-	-	-	-	-	-	-
	Water Supply	665,471	665,471	-	-	-	-	-	-
	Wastewater	-	-	-	-	-	-	-	-
	IEPA Water Loan	1,420,000	-	-	710,000	710,000	-	-	-
GRAND TOTALS		2,085,471	665,471	-	710,000	710,000	-		-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Wastewater Fund
Sewer Separation
IEPA Water Loan

Project Name: Westmore Avenue Improvement Project (Division to St. Charles)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer. To improve water system capacity and reliability by replacing the existing water main.

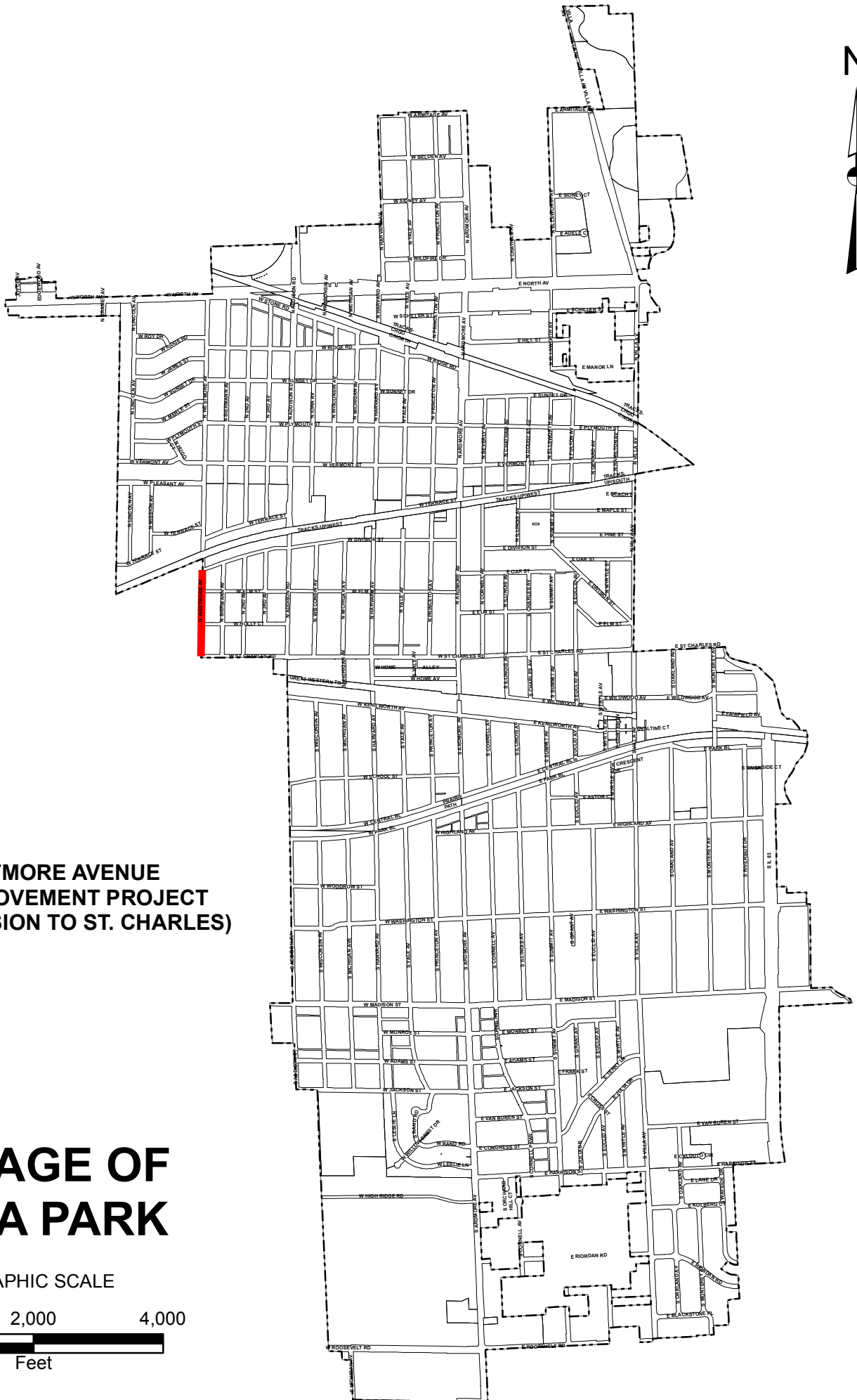
Description: This project consists of the rehabilitation of North Westmore Avenue from St. Charles Road to Division Street. The project includes combined sewer separation. The project also includes replacement of the existing water main. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. It has been determined by the Combined Sewer Separation Study that this street is a high priority for sewer separation. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Sewer Separation ¹	81,000	-			36,000	45,000		-
	GO Bonds	28,728	-			14,364	14,364		-
	IEPA Water Loan	121,000	-			54,000	67,000		-
	Wastewater	4,400	-			2,200	2,200		-
Construction / Building	Sewer Separation ¹	450,000	-				450,000		-
	GO Bonds	287,272	-				287,272		-
	IEPA Water Loan	663,000	-				663,000		-
	Wastewater	22,000	-				22,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Sewer Separation ¹	531,000	-	-	-	36,000	495,000	-	-
	GO Bonds	316,000	-	-	-	14,364	301,636	-	-
	IEPA Water Loan	784,000	-	-	-	54,000	730,000	-	-
	Wastewater	26,400	-	-	-	2,200	24,200	-	-
GRAND TOTALS		1,657,400	-	-	-	106,564	1,550,836	-	-

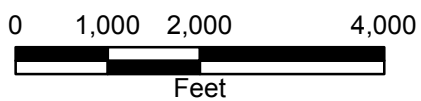
1. Project component is dependent upon securing funding



**WESTMORE AVENUE
IMPROVEMENT PROJECT
(DIVISION TO ST. CHARLES)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

**Fund(s) / Department(s):
Wastewater Fund
IEPA Sewer Loan**

Project Name: Wet Weather Flow Treatment Facility Improvements - IEPA Wastewater Loan Project

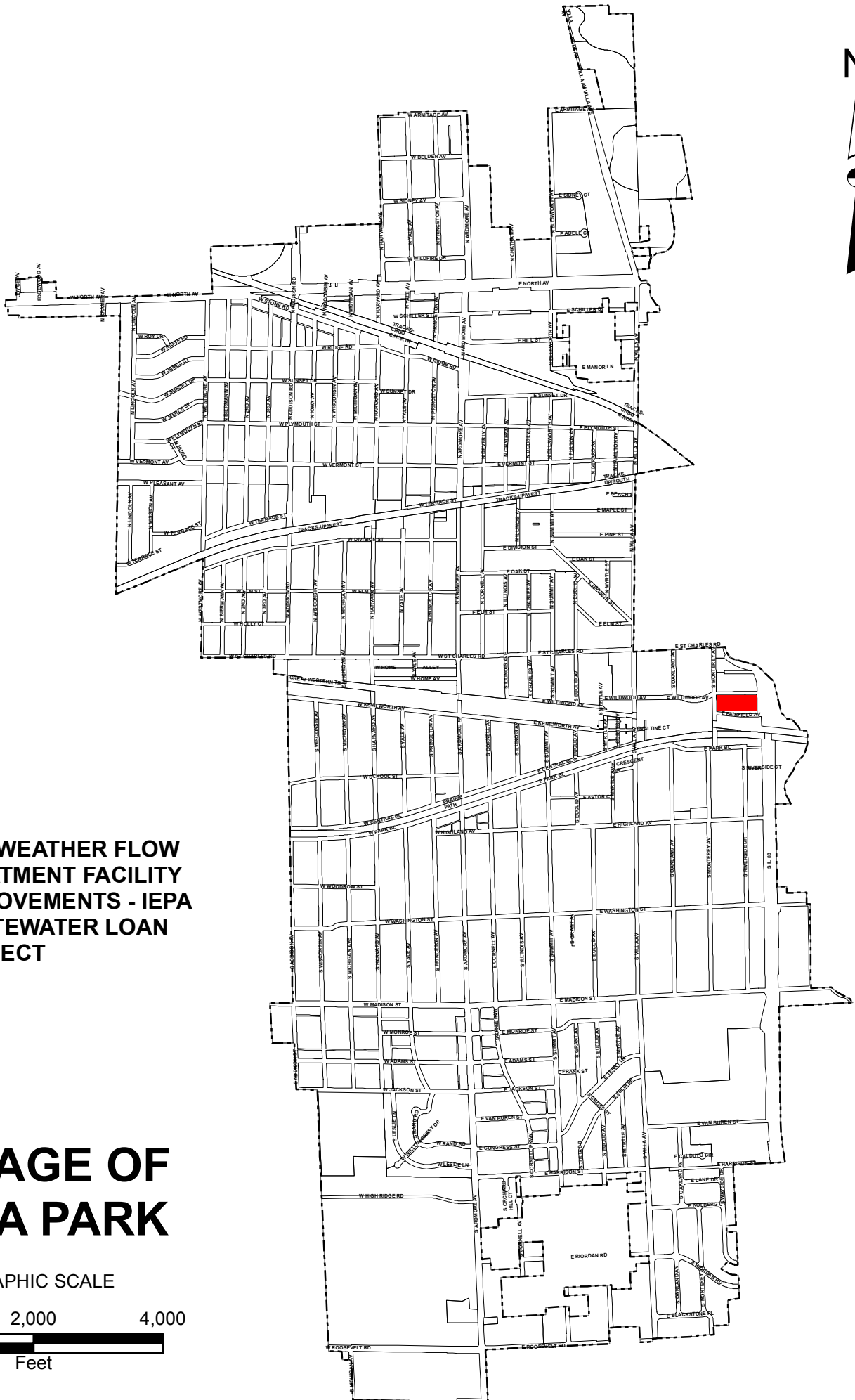
Objective: To improve the condition of the Village's Wet Weather Flow Treatment Facility (WWFTF).

Description: This project consists of selected improvements to the Village's Wet Weather Flow Treatment Facility (WWFTF).

Justification (Explain any impact on anticipated operating costs):

The Village plans to complete a facility plan for the Wet Weather Flow Treatment Facility. Future improvements will be scoped based on the results of the facility plan. Loan funding for construction of these improvements could be provided by low interest loans made available through the Illinois EPA Water Pollution Control Loan Program (WPCLP). The wastewater rate study identified the IEPA loans as the expected funding source for these projects.

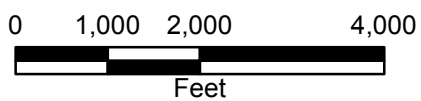
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Water Supply	-	-						-
	Wastewater	50,000	-		50,000				-
	IEPA Sewer Loan	72,000	-			72,000			-
Construction / Building	Water Supply	-	-						-
	Wastewater	-	-						-
	IEPA Sewer Loan	400,000	-			400,000			-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Water Supply	-	-	-	-	-	-		-
	Wastewater	50,000	-	-	50,000	-	-		-
	IEPA Sewer Loan	472,000	-	-	-	472,000	-		-
GRAND TOTALS		522,000	-	-	50,000	472,000	-		-



**WET WEATHER FLOW
TREATMENT FACILITY
IMPROVEMENTS - IEPA
WASTEWATER LOAN
PROJECT**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Stormwater Fund
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Wisconsin Avenue Improvement Project (Kenilworth to Madison)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

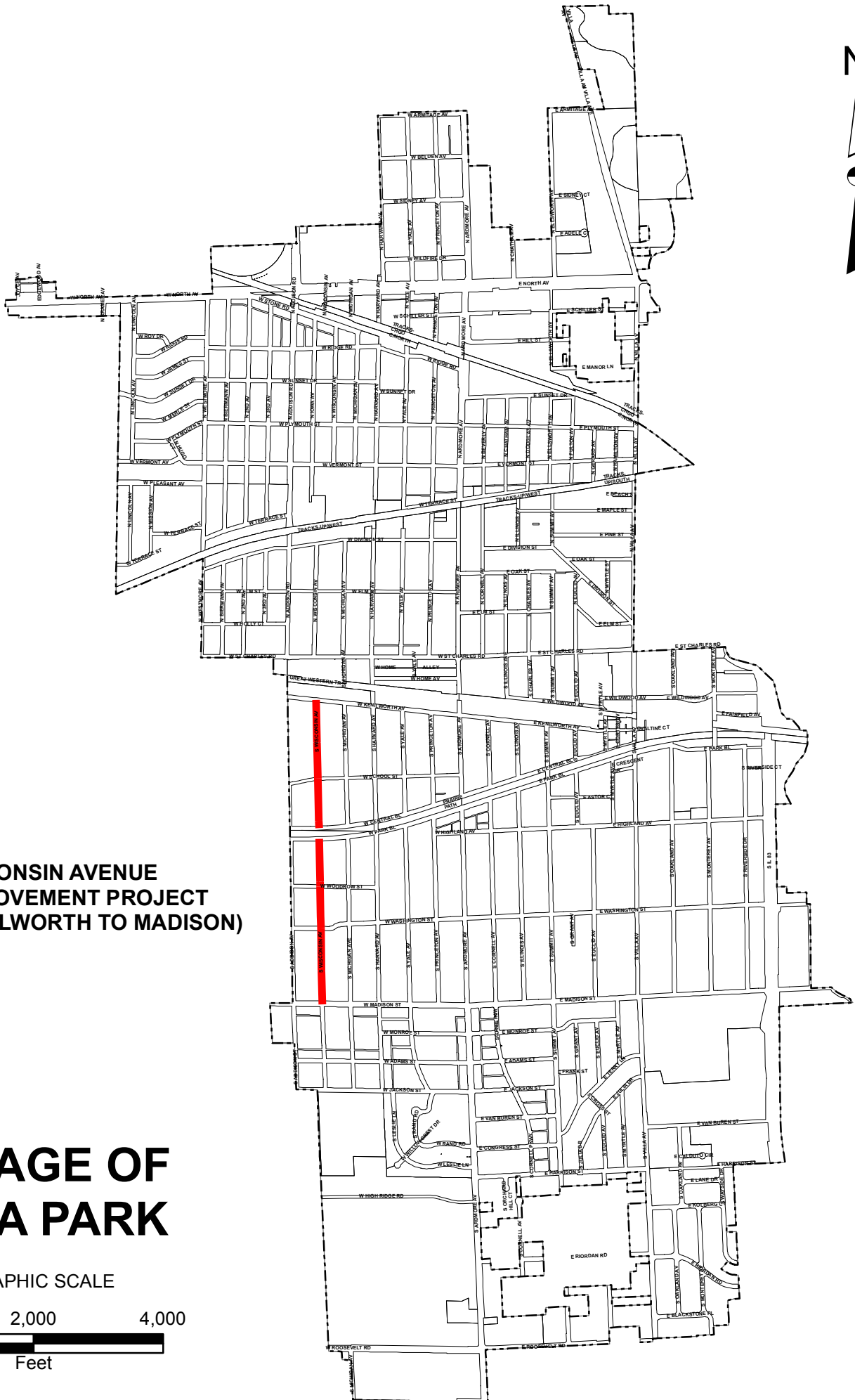
Description: This project consists of the rehabilitation of South Wisconsin Avenue from Kenilworth Avenue to Madison Street. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The Combined Sewer Separation Study has identified portions of this area as Priority Level 3 for sewer separation.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	249,000	-			111,000	138,000		-
	Sewer Separation ¹	228,000	-			101,000	127,000		-
	GO Bonds	133,274	-			66,637	66,637		-
	Water Supply	22,000	-			10,000	12,000		-
	Wastewater	14,600	-			7,300	7,300		-
Construction / Building	Stormwater ¹	1,380,000	-				1,380,000		-
	Sewer Separation ¹	1,266,000	-				1,266,000		-
	GO Bonds	1,332,726	-				1,332,726		-
	Water Supply	120,000	-				120,000		-
	Wastewater	73,000	-				73,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	1,629,000	-	-	-	111,000	1,518,000	-	-
	Sewer Separation ¹	1,494,000	-	-	-	101,000	1,393,000	-	-
	GO Bonds	1,466,000	-	-	-	66,637	1,399,363	-	-
	Water Supply	142,000	-	-	-	10,000	132,000	-	-
	Wastewater	87,600	-	-	-	7,300	80,300	-	-
GRAND TOTALS		4,818,600	-	-	-	295,937	4,522,663	-	-

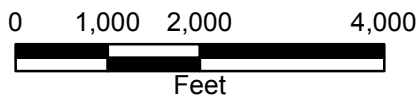
1. Project component is dependent upon securing funding



**WISCONSIN AVENUE
IMPROVEMENT PROJECT
(KENILWORTH TO MADISON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Water Supply Fund
Wastewater Fund

Project Name: Wisconsin Avenue Improvement Project (Madison to Jackson)

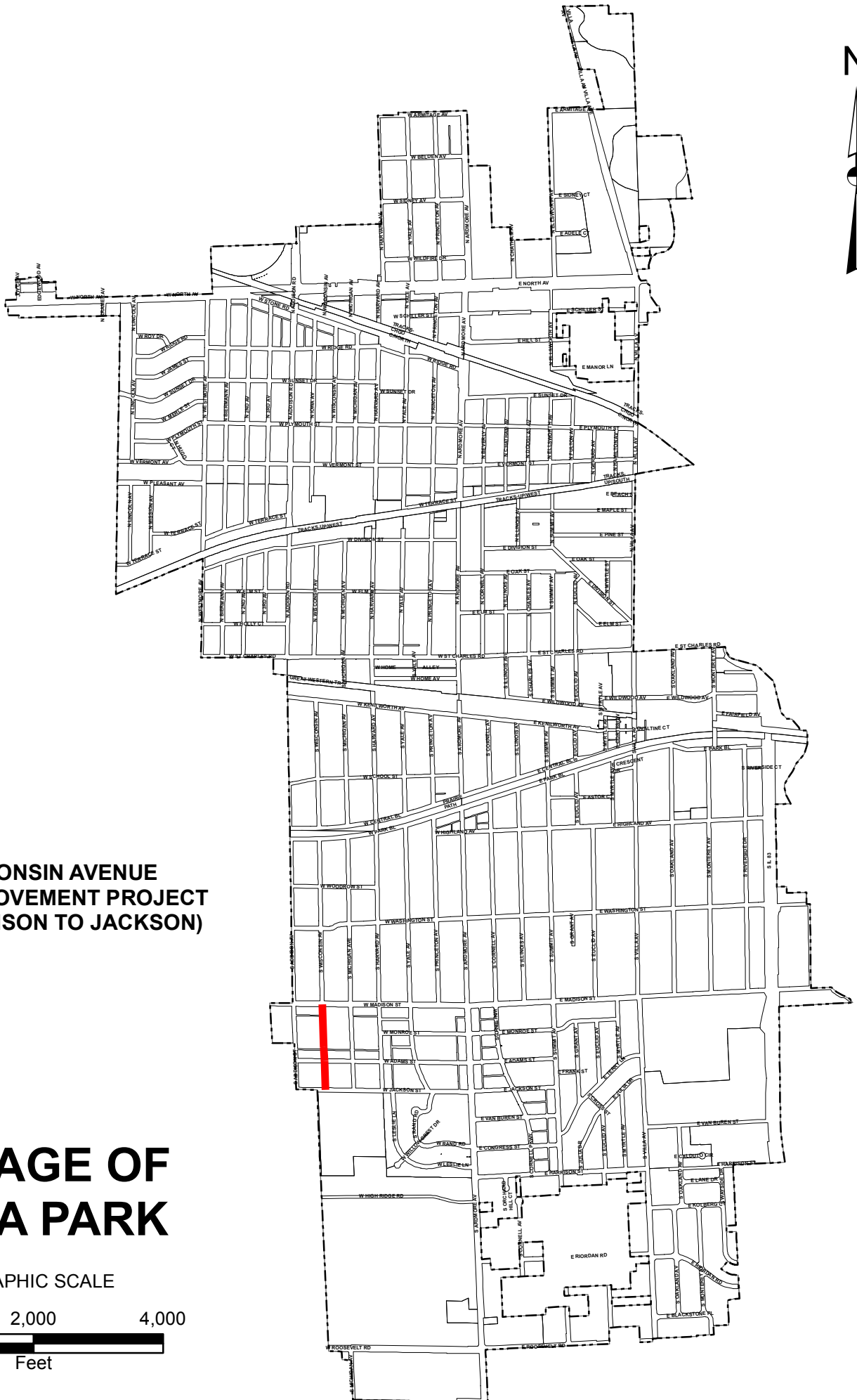
Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods.

Description: This project consists of the rehabilitation of South Wisconsin Avenue from Madison Street to Jackson Street. Some selective water system and sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds.

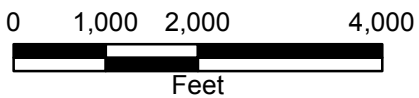
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	28,546	-			14,273	14,273		-
	Water Supply	8,400	-			4,200	4,200		-
	Wastewater	5,200	-			2,600	2,600		-
Construction / Building	GO Bonds	285,462	-				285,462		-
	Water Supply	42,000	-				42,000		-
	Wastewater	26,000	-				26,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	314,008	-	-	-	14,273	299,735	-	-
	Water Supply	50,400	-	-	-	4,200	46,200	-	-
	Wastewater	31,200	-	-	-	2,600	28,600	-	-
GRAND TOTALS		395,608	-	-	-	21,073	374,535	-	-



**WISCONSIN AVENUE
IMPROVEMENT PROJECT
(MADISON TO JACKSON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Stormwater Fund
Water Supply Fund
Wastewater Fund

Project Name: Yale Avenue Improvement Project (Madison to Jackson)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. The storm sewer installation will lessen the frequency of flooding.

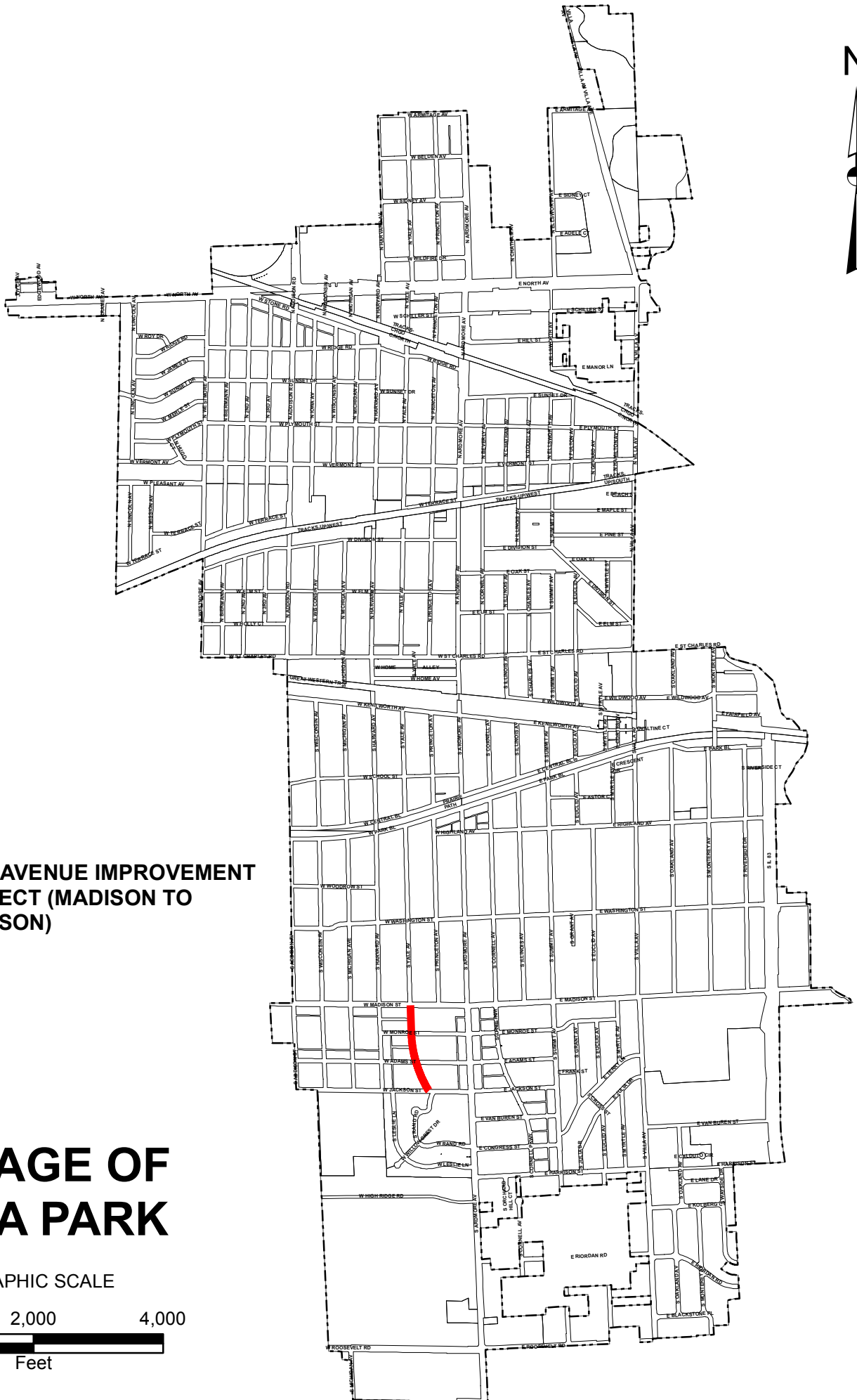
Description: This project consists of the rehabilitation of South Yale Avenue from Madison Street to Jackson Street. The project includes the installation of storm sewers. Some selective water system and sanitary sewer system improvements are also included.

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 pavement rehabilitation is needed. This project is to be partially funded by voter approved bond proceeds. The storm sewer was recommended in a previous flood control study.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Stormwater ¹	69,870	-			34,935	34,935		-
	GO Bonds	69,870	-			34,935	34,935		-
	Water Supply	7,200	-			3,600	3,600		-
	Wastewater	4,600	-			2,300	2,300		-
Construction / Building	Stormwater ¹	349,352	-				349,352		-
	GO Bonds	349,352	-				349,352		-
	Water Supply	36,000	-				36,000		-
	Wastewater	23,000	-				23,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Stormwater ¹	419,222	-	-	-	34,935	384,287	-	-
	GO Bonds	419,222	-	-	-	34,935	384,287	-	-
	Water Supply	43,200	-	-	-	3,600	39,600	-	-
	Wastewater	27,600	-	-	-	2,300	25,300	-	-
GRAND TOTALS		909,244	-	-	-	75,770	833,474	-	-

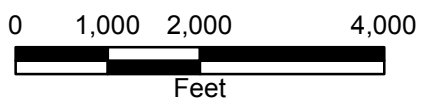
1. Project component is dependent upon securing funding



**YALE AVENUE IMPROVEMENT
PROJECT (MADISON TO
JACKSON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Street Improvement Fund
GO Bonds
Water Supply Fund
Wastewater Fund
Sewer Separation

Project Name: Yale Avenue Improvement Project (Park to Madison)

Objective: To improve the condition of the roadway by means of selected pavement rehabilitation methods. To reduce the frequency and severity of flooding and sewer backups by separating the existing combined sewer.

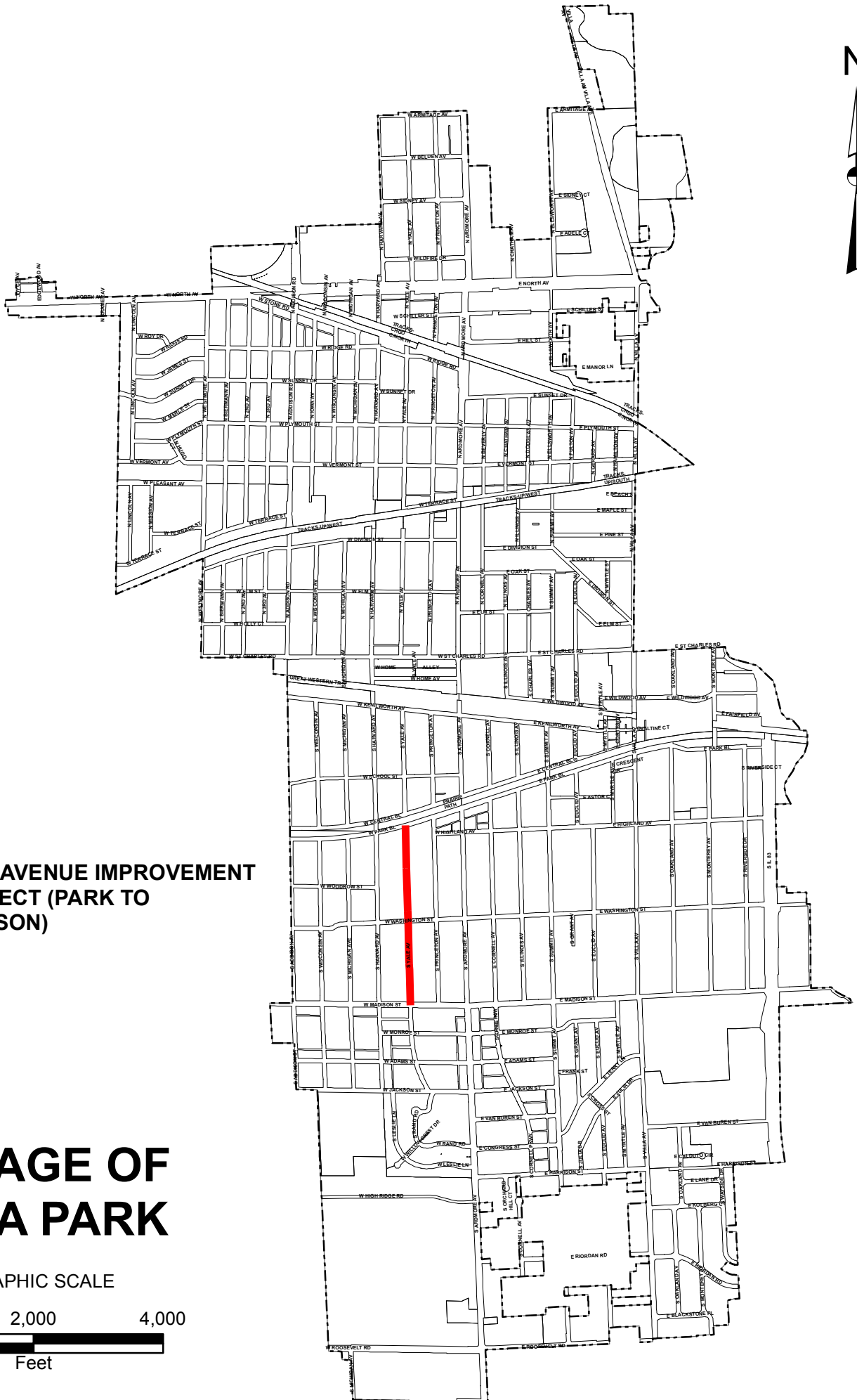
Description: This project consists of the rehabilitation of South Yale Avenue from Park Boulevard to Madison Street. The project includes combined sewer separation. Some selective water system and sanitary sewer system improvements are also included. The combined sewer separation proposed as a part of this project cannot be completed until other portions of the Washington Area Combined Sewer Separation Project have been completed.

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. This project is to be partially funded by voter approved bond proceeds. The Combined Sewer Separation Study has identified portions of this area as a high priority for sewer separation.

	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Street Improvement	2,090	-			1,045	1,045		-
	Sewer Separation ¹	200,000	-			90,000	110,000		-
	GO Bonds	27,910	-			13,955	13,955		-
	Water Supply	14,600	-			7,300	7,300		-
	Wastewater	9,000	-			4,500	4,500		-
Construction / Building	Street Improvement	20,910	-				20,910		-
	Sewer Separation ¹	1,100,000	-				1,100,000		-
	GO Bonds	279,090	-				279,090		-
	Water Supply	73,000	-				73,000		-
	Wastewater	45,000	-				45,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	Street Improvement	23,000	-	-	-	1,045	21,955		-
	Sewer Separation ¹	1,300,000	-	-	-	90,000	1,210,000		-
	GO Bonds	307,000	-	-	-	13,955	293,045		-
	Water Supply	87,600	-	-	-	7,300	80,300		-
	Wastewater	54,000	-	-	-	4,500	49,500		-
GRAND TOTALS		1,771,600	-	-	-	116,800	1,654,800	-	-

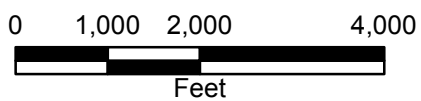
1. Project component is dependent upon securing funding



 **YALE AVENUE IMPROVEMENT PROJECT (PARK TO MADISON)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
GO Bonds
Wastewater Fund
IEPA Water Loan

Project Name: Yale Avenue Improvement Project (Ridge to Plymouth)

Objective: To improve the condition of the roadway by removing the existing deteriorated pavement and replacing it with a new, structurally sound pavement. To improve water system capacity and reliability by replacing the existing water main.

Description: This project consists of the reconstruction of North Yale Avenue from Plymouth Street to Ridge Road. The project includes replacement of the existing water main. Some selective sanitary sewer system improvements are also included.

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. This project is to be partially funded by voter approved bond proceeds. The Illinois EPA Public Water Supply Loan Program (PWSLP) is expected to provide loan funding for the water main improvements.

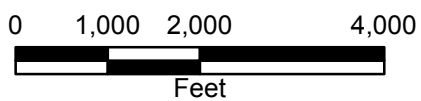
	Funding Source	Total Cost	Previous Years	Estimated Expenditures by Fiscal Year					Future Years
				FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	GO Bonds	36,600	-			18,300	18,300		-
	IEPA Water Loan	85,000	-			38,000	47,000		-
	Water Supply	-	-						-
	Wastewater	3,400	-			1,700	1,700		-
Construction / Building	GO Bonds	329,400	-				329,400		-
	IEPA Water Loan	467,000	-				467,000		-
	Water Supply	-	-						-
	Wastewater	17,000	-				17,000		-
Equipment / Furnishings		-	-						-
		-	-						-
TOTALS	GO Bonds	366,000	-	-	-	18,300	347,700	-	-
	IEPA Water Loan	552,000	-	-	-	38,000	514,000	-	-
	Water Supply	-	-	-	-	-	-	-	-
	Wastewater	20,400	-	-	-	1,700	18,700	-	-
GRAND TOTALS		938,400	-	-	-	58,000	880,400	-	-



 **YALE AVENUE IMPROVEMENT PROJECT (RIDGE TO PLYMOUTH)**

VILLAGE OF VILLA PARK

GRAPHIC SCALE



**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Equipment Replacement Fund - Fire Dept **NEW**

Project Name: Purchase of a New Fire Engine for Station 82

Objective: Replacement of Reserve Engine 80 with a new Pierce Impel Fire Engine for Station 82. Engine 82 would then be re-assigned as Reserve Engine 80.

Description: Reserve Engine 80 is a 1994 Emergency-1 Fire Engine and has been in service for 23 years. The new engine would be a Pierce Fire Engine similar to Engine 81. Both engines would be similar in their design to reduce unfamiliarity when firefighters are working at different stations.

Justification (Explain any impact on anticipated operating costs):

In August 2013, the Village held a strategic planning meeting for all Village officials at the Odeum. At that meeting it was agreed upon that the number 1 goal in the "Long Term Routine Goals" category was to develop an aggressive replacement plan for aging fire apparatus. A vehicle replacement schedule was developed with the suggested life expectancy for a fire engine at 21 years; 14 years for frontline apparatus and 7 years for reserve apparatus. Engine 80 is due for replacement due to its age and unreliability.

	Funding Source	Total Cost	Estimated Expenditures by Fiscal Year					Future Years
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Water	-						-
	Wastewater	-						-
	Equipment Replacement Fund	-						-
Construction / Building	Water	-						-
	Wastewater	-						-
	Equipment Replacement Fund	-						-
Equipment / Furnishings	Equipment Replacement Fund	540,000	540,000					-
		-						-
TOTALS	Water	-	-	-	-	-		-
	Wastewater	-	-	-	-	-		-
	Equipment Replacement Fund	540,000	540,000	-	-	-		-
GRAND TOTALS		540,000	540,000	-	-	-		-

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**VILLAGE OF VILLA PARK
CAPITAL IMPROVEMENT PROGRAM
FY 2017-2018 THROUGH FY 2021-2022**

Fund(s) / Department(s):
Equipment Replacement Fund - Fire Dept

NEW

Project Name: Purchase of a New 2018 Ford F-250 XL 4X4 Pick-up Truck for the Fire Department

Objective: Replace previously sold Squad 81 with a pick-up truck to be used as a utility and tow vehicle for the Fire Department.

Description: Squad 81 was sold in October 2015 to a private contractor. Funds in the amount of \$5,000 from the sale have been reserved in the Equipment Replacement Fund for the purchase of a replacement vehicle for the Fire Department. The new pick-up truck will be utilized as a tow and utility vehicle. Recently, twelve area fire departments received a grant to purchase a driving simulator trailer to be shared for one month at each department. The Fire Department has also agreed to store two MABAS Division 12 rescue boats on one trailer which would require a tow vehicle. The pick-up truck would also be used for CPR mannequin transport, hazardous material incidents, Fire Investigation Unit (FIU) materials, carrying items from fire scenes (hoses, air packs, etc.), public education events, and as a station vehicle if a staff car is being serviced.

Justification (Explain any impact on anticipated operating costs):

Squad 81 was sold for \$5,000 in October 2015 as it exceeded its useful life for a Fire Department vehicle. The cost of the new Ford F-250 will be reduced by \$5,000. Currently the Fire Department does not have a squad or utility vehicle, which is important to the daily operation of the Fire Department as described in the description narrative.

	Funding Source	Total Cost	Estimated Expenditures by Fiscal Year					Future Years
			FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Engineering / Professional Services	Water	-						-
	Wastewater	-						-
	Equipment Replacement Fund	-						-
Construction / Building	Water	-						-
	Wastewater	-						-
	Equipment Replacement Fund	-						-
Equipment / Furnishings	Equipment Replacement Fund	28,000	28,000					-
		-						-
TOTALS	Water	-	-	-	-	-		-
	Wastewater	-	-	-	-	-		-
	Equipment Replacement Fund	28,000	28,000	-	-	-		-
GRAND TOTALS		28,000	28,000	-	-	-		-