

CITY OF URBANA



2011 CAPITAL IMPROVEMENT PLAN

UPDATE

November 10, 2011

PROJECT STAFF:

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MEMORANDUM

TO: Laurel Lunt Prussing, Mayor

FROM: William R. Gray, Director of Public Works
Gale L. Jamison, Assistant City Engineer

DATE: November 10, 2011

RE: 2011 Capital Improvement Plan Update

BRIEF DESCRIPTION OF THE ITEM

The city's Capital Improvement Plan is updated annually per Section 3 of Council Resolution No. 8788-R14 (copy attached). This resolution also outlines funding policies for various types of capital improvement and maintenance projects and directs implementation to be through the budget process. The original plan was adopted after several years of information gathering and discussion on various city infrastructure categories – sanitary and storm sewers, street maintenance and improvements, traffic signals, arterial and collector street lighting, residential street lighting, curb & gutter maintenance, and concrete sidewalk maintenance and construction. Information gathering was started in the early 1980's culminating in individual reports published in 1986. The reports on the various infrastructure categories listed the identified needs in that category, the estimated cost of each individual project, and the priority of that project. Additional funding possibilities were also discussed while these reports were being prepared and presented. This process resulted in four major actions. The adoption and implementation of the Sewer Benefit Tax, the allocation of a portion of a new city sales tax to the Capital Replacement & Improvement Fund, adoption of the first comprehensive Capital Improvement Plan (CIP) in 1988, and related policies, including an annual update of the CIP, included in the original adopting resolution.

The 2011 CIP project list for FY11 and FY12, pages 1-3, is attached with updated ten year cash flow projections of revenues and project and program costs included on pages 4-10. The project list was again shortened this year since all projected future projects and programs and their costs from FY13 to FY20 are specifically listed in the cash flows. The format of all sections is the same as previous years. A portion of the Asphalt and Concrete Street Ratings matrix has been included pages 11-14. This table shows the street condition rating system used in initial street maintenance project planning stages. Updated maps showing construction projects completed in 2010, planned in 2011, and projected for 2012 are included on pages 16, 17, and 18, respectively. Figures A through L, pages 19-30, are also included showing various city infrastructure related information.

All projected revenues and budget expenses for the Sewer Benefit Tax (SBT), Motor Fuel Tax (MFT), and Capital Replacement and Improvement (CR&I) funds are included in the cash flow projections. Related revenues and costs in the Community Development Block Grant (CDBG), four Tax Increment Financing Districts (TIF), and Motor Vehicle Parking System (MVPS) funds are also included in the cash

flow projections. The annual expenditure projections in the CR&I fund have been reorganized to subtotal different categories of expenditures in that fund. A final expenditure total and fund balance is still included at the bottom. All numbers used in the cash flow projections, revenues and expenditures, are in current (2011) dollars. Cost estimates and revenues are updated based on current information. It should be noted that most cost estimates are based on average costs per lineal foot, square yard, etc. Actual final project costs are not known until design is complete, bids received and construction completed. Circumstances unique to a particular project design may increase or decrease the projected costs.

The cash flow and project list correlate exactly to each other for annual revenue and expenditures. Each expenditure subtotal shown for the Sewer Benefit Tax, Motor Fuel Tax, Capital Replacement and Improvement and Community Development Block Grant funds in the cash flow should be exactly the same as the fund's Revenue Sources' subtotal in each fiscal year's project list. TIF and MVPS funding are not subtotaled but the amounts shown for these funds in each fiscal year's project list Miscellaneous Funds column are the same as the amounts shown in the four TIF and MVPS funds' fiscal year's cash flows. The cash flow column for FY10 is included to provide reference information.

The 2011 plan is based on current conditions, policies, programs, priorities, fund balances, revenue projections, general cost estimates, and staff availability. A change in one or more of these factors may alter these projections. Some projects may also be programmed based on Council directives, development agreements, or other special considerations.

REVENUES

Changes and adjustments in the revenues within the various funds that have occurred since the 2010 CIP are noted below.

- **Sewer Benefit Tax**
 - The Sewer Benefit Tax revenue has been increased to \$1,236,130 annually for FY12 through FY21.
 - The North Shore Drive revenue of \$8,000 for FY11 through FY14 has been removed because all foreseeable sewer service connections have been made.
- **Motor Fuel Tax**
 - An annual payment of \$176,096/yr in Illinois Jobs Now Grant Funds has been added for five years starting in FY11.
 - Local MFT revenues have been added beginning in FY11 and increased annually to reflect those increases in the enabling ordinance and assumed to continue through FY21.
 - The University of Illinois reimbursements for the Goodwin Avenue project have been adjusted to \$100,000 annually in FY12 and FY13. The initial \$104,264 received FY11 was credited to the CR&I fund.
 - The TEA 21 ITEP funding for the High Cross Road Side Path have been shifted to FY12 and FY 13 to reflect anticipated expenditures timelines for the project.
 - An ITEP Grant amount of \$625,000 for the Main Street Bike and Pedestrian improvements between Grove Street and Dewey Street has been added in FY 13.
 - Highway Safety Improvement Project (HSIP) Grant Funds in the amount of \$230,850 have been added in FY12 for the Main Street and Race Street traffic signal improvements. Payments for the County's share of the Windsor Road Improvements

between Philo Road and High Cross Road have been consolidated into FY12 based on anticipated invoice timing from the State of Illinois.

- **CR&I Fund**

- The CR&I fund transfers from the General Fund have been increased to \$858,400 annually beginning in FY11 consistent with previous funding levels. The transfers had been reduced in the recent past because of budget limitations.
- The \$5,000,000 Grant funding for Olympian Drive has been split into FY11 and FY12 to more appropriately reflect the timing of anticipated expenditures.
- The University of Illinois reimbursement for the Goodwin Avenue Project in the amount of \$104, 264 has been shown in FY 11.

EXPENDITURES

It is emphasized that project costs continue to be affected by recent major increases in material prices, in particular oil and metals, which directly affect asphalt, fuel, street light wire, street light pole, and traffic signal materials costs, etc. As cited in recent CIP's, increases in construction related expenses have far surpassed overall inflation rates in recent years. The price for contracted placed asphalt in 2011 was 49% more than in 2006. Another example of increased costs is sealing treatments used in the past on the city's oil & chip streets. In 2006 prices per square yard were \$1.40 and \$1.70 per square yard for slurry seal and micro-surfacing, respectively. 2010 quotes for this type of work had increased by 63% and 92%, respectively.

The 2011 CIP also includes increased costs for some projects, new projects, and new programs. In the CR&I fund projections, storm water and oil and chip street maintenance have been increased due to new maintenance work needs identified and cost increases. Other funding demands have been added to the CR&I fund in past years. While these amounts vary the cumulative effect is significant. Some examples are bike and pedestrian improvements, Americans with Disabilities Act (ADA) compliance requirements, Geographical Information System (GIS) work, and new storm water regulation requirements including more stringent erosion control on both city and city regulated private development projects, and beautification and public art work. Some of these expenses are reported in the Capital Improvement Supplementary (CIS) fund. However funding for these is provided by a transfer from the CR&I fund to the CIS fund. This transfer is included in the CR&I cash flow. City street mileage has also increased by 17% in the last ten years.

In addition to these increases there are other potential major future project needs discussed below that are **not** included in the 2011 CIP cash flow projections. Some of these include additional brick sidewalk work, the extension of east Florida Avenue, the reconstruction of east Washington Street, and any local share of necessary work on High Cross Road in conjunction with the Menard's development. Also, while not included in these cash flows, future additional public works building construction or remodeling, new or replacement parking facilities, sustainability implementation, landfill monitoring and mitigation needs, and big broadband may impact available funding.

It is estimated that the city has approximately 2,300,000 square yards of street pavement including approximately 1,000,000 square yards each of asphalt and concrete pavement each with the balance being oil & chip and brick pavements. Approximately 55 miles of the total 144.5 miles of streets in the city are considered to be arterial, collector, or bus routes. All known preventive maintenance procedures and operations and pavement preservation processes are constantly being researched, reviewed and implemented as efficiently and to the greatest extent possible on existing street pavements.

Following are those changes and/or additions to the expenditures projected for the various funds:

- **Sewer Benefit Tax**

- Sewer Benefit Tax expenditures include \$100,000/yr starting in FY12 as a set-aside for the East Urbana Interceptor Sewer to be prepared for development in the unsewered areas east of Illinois Route 130 (High Cross Road).
- The Sanitary Sewer Maintenance Expenditure/Transfer and Sanitary Sewer Inflow/Infiltration line items have been increased beginning in FY12 to offset increased costs for maintenance efforts.

- **Motor Fuel Tax Fund**

- Motor Fuel Tax Fund cash flows reflect deferrals of several projects from FY10 and FY11 to FY12.
- The final invoice from the State of Illinois for the Goodwin Avenue Project on campus was received and paid in FY12.
- Goodwin Avenue from Springfield Avenue to Clark Street and from University Avenue to Park Street was removed from the MFT cash flow as MVPS and TIF 3 funds were used to pay for the projects.
- The High Cross Road Bike Path Project was distributed to FY11, FY12 and FY13 to reflect anticipated actual expenditures.
- The Main Street Bicycle and Pedestrian Project from Grove Street to Dewey Street costs were adjusted to a total of \$2,250,000 to reflect actual anticipated costs based on additional field testing of the pavement. The project expenditures were distributed to FY12 and FY13 to reflect actual anticipated expenditures.
- The costs for the Philo Road Pavement Maintenance Project from Windsor Road to the City Limits have been adjusted from \$300,000 to \$750,000 based on additional pavement test data and to meet IDOT design standards.
- The Pavement Maintenance scheduled for Race Street south of Windsor Road has been deferred and the funds reallocated to the Airport Road Pavement Maintenance Project east of Captiva Street to the City Limits. The total project costs for the Airport Road Pavement Maintenance Project have been increased to \$750,000 to reflect additional pavement test data and compliance with IDOT design standards with \$575,000 from MFT and \$175,000 from TIF 4.
- The Lincoln Avenue Location Study Update in the amount of \$125,000 has been added to FY12 and the \$200,000 for design and \$775,000 for construction have been added to FY14 and FY15 respectively.
- \$263,700 has been added to the cash flows for the Main Street and Race Street Traffic Signal reconstruction. 80% of that amount is offset by the HSIP Grant received for the project.
- \$54,000 has been added for the reconstruction of McCullough Street from Main Street to Griggs Street. The unanticipated failure of the base under the brick street necessitated reconstruction and Local MFT funds were utilized for the project.
- Additional expenditures in the amount of \$235,000 were added to repair the unanticipated pavement failures on Park Street east of Cunningham Avenue, Willow

View and Kenyon Road east of Cunningham Avenue, Willow Road north of Country Club Road and Country Club Road at Golf View.

- The \$1,000,000 expenditure for Windsor Road Concrete Pavement Patching between Philo Road and Race Street has been deferred to FY14 to maintain a positive cash flow through FY13. Engineering Division staff is evaluating alternative reconstruction options and funding mechanisms to develop the most cost effective and sustainable reconstruction of the prematurely failed concrete pavement.

- **CR&I Fund**

- In the CR&I fund the most significant changes in cash expenditures from the 2010 CIP have been in the area of Bike Related Expenditures and Pavement Maintenance.
- In the Bike Related Expenditures the funds allocated for the Broadway Avenue/Park Street Sidepaths and the Florida Avenue Sidepath from Race Street to Lincoln Avenue have been removed from FY12 and FY15 respectively. Those projects may be added in the future as the projects and funding assistance are better defined.
- Under Pavement Maintenance, an additional \$725,000 has been added to Asphalt Pavement Patching and Concrete Pavement Patching in FY12 in order to complete patching that was scheduled but not accomplished the in FY10 and FY11.
- Because the Illinois Department of Transportation has notified the City that they will no longer do the straight line pavement striping that they had previously provided, it will be necessary to contract with a vendor annually to do the work. An additional \$40,000/yr has been added to the CR&I expenditures for that contract work beginning in FY12.
- In anticipation of the need for more pavement preservation measures to increase the serviceable life of both the older pavements and the more recently resurfaced pavements additional funds have been allocated in the Oil/Chip; Slurry Seal; Micro-Surfacing; Pavement Preservation line item. The Engineering Division has examined and tested pavement preservation processes on existing pavements throughout the city and will be developing an ongoing program of treatments to prolong the life of the city's street pavements. In the Major Infrastructure Items, the expenditures for the Olympian Drive Project Engineering have been distributed in FY 11 and FY 12 to match the anticipated revenues from the State.

The 2011-12 Cash Flow Projection of Recommended Projects and Schedule for the next ten years is presented on pages 5-10. This cash flow shows the MFT and CR&I funds with a projected combined negative balance in FY14 of approximately 3 million dollars increasing to a combined negative balance over 4.2 million dollars by FY18 and FY19. This is not a new situation nor is it unique to Urbana. It is not due solely to the effect of the recent recession, although that has compounded the impact of many factors. This does not mean that there are not major projects included in this year's and next year's budgets. There are still several major projects and programs funded in the MFT and CR&I funds. However, the amount of necessary maintenance needs is currently greater than current funding projections would allow starting in FY14. Negative future balances have been projected in the CIP cash flows for the past four years. Color copies of the cash flow have been published this year to more clearly show these negative balances.

Some project deferrals in the MFT fund are beyond the ten year time period. In particular, no local (residential) street work is included in the balanced MFT projections other than some local streets which also serve as bus routes. This is due to the arterial, collector, and bus route streets being higher priorities

due to the traffic volume and load, traffic speed, existing pavement conditions and the limits of the projected funding. These balanced projections are not anticipated to change any time in the near future unless additional revenue is added. Maintenance of some arterial and collector streets that are still included in the MFT projection has been deferred up to five years from the recommended schedule. It is probable that deferring the recommended work so long will cause final project costs to increase due to additional deterioration. This additional increase has not been estimated and is not reflected in the cash flow.

This situation means that no MFT funding will remain for local street maintenance under the current projections and that there is actually additional funding needed for arterial and collector streets if the city is to continue to maintain those in an acceptable and safe condition. There is funding in the CR&I fund projections for local road preventative maintenance and spot patching but this amount will not be able to cover the shortfall in the MFT fund.

2011 CAPITAL IMPROVEMENT PLAN PROJECT COMMENTS

The following is a discussion of major projects, decisions, and assumptions for projects included in the 2011 CIP. It should be noted that most projects shown assume that engineering design will be performed in-house. Projects that are projected to use outside engineering services are noted in the project list. Outside engineering services can add 15 to 30% more cost to projects. All existing street conditions have been reviewed in the field and planned work adjusted accordingly if necessary.

Figure C. page 28, shows major work projected over the next eleven years. Some of the work shown will be performed by in-house forces from the Public Works Operations Division. This work and other preventive maintenance work not shown on this map are critical to the city's pavement maintenance program.

- Projected costs have been revised to reflect current bid prices. Projects have been deferred as necessary to maintain a positive cash flow through FY13. Projected costs and revenues are shown in 2011 dollars.
- The MFT fund includes in FY15 a projection for the widening of Lincoln Avenue from Bradley Avenue to Killarney Street. The costs shown reflect borrowing with a ten year repayment period to fund this project. This is proposed to reduce the impact that the project costs would have on other project schedules if it were paid out in one year.
- The MVPS fund is projected to fund parking lot construction and maintenance in 2011, 2012, and 2013. Projected lots and proposed work are shown on Figure J, page 35. The MVPS fund is also projected to pay all local costs for remaining priority series street lighting replacement in the University District Area plus bike and pedestrian improvements to Oregon Street and Gregory Street.
- Substantial infrastructure improvement projects are projected in all four TIF districts over the next several years. Borrowing will be necessary to implement the Boneyard Beautification, Race Street Bridge and Streetscape, and Broadway Avenue Streetscape projects and is shown in the TIF 2 cash flow in FY12. It should be noted that if the Race Street Improvement, Broadway Avenue Improvement, and substantial Boneyard improvements are implemented on the projected schedule substantial demand will be placed on in-house engineering staff time to manage the consultants and contractors necessary to complete this work. The estimated costs are very preliminary in most cases and assume implementation of all three improvement sections. The

final recommendation and decision on what improvements will be implemented at what schedule is under review. Phase 1 design is underway on the Boneyard Segment 3 between Griggs Street and Broadway Avenue this year in anticipation that this section is the most viable for initial construction and has the potential for the most public impact. The Race Street bridge replacement, which has to be replaced with or without the Boneyard work, will have to be completed in conjunction with this Boneyard work plus at least a portion if not all of the balance of the Race Street project.

- In the past major TIF project cost estimates included outside engineering costs which would normally be estimated at 25 - 30% of the construction cost. It is proposed that most projects, except the Boneyard, Race Street, and Broadway Avenue projects, be engineered by in-house staff to save money on these projects. This will require continued transfers to the CR&I fund from the TIF funds in order to fund the extension of the two Engineering Division positions hired for the Windsor Road Improvement Project which will be completed in the next fiscal year. The TIF and CR&I cash flows reflect these transfers.
- The east Florida Avenue extension project has been dropped due to funding restrictions and the delay in the Menard's development.

POTENTIAL PROJECTS NOT INCLUDED IN THE RECOMMENDED PROJECT LIST

There are many other major projects not included in the cash flows. There are oil and chip streets without curb and gutter that are not included for improvement in the next ten years plus other multi-million dollar projects as listed below. Some of these projects may increase in priority in the future and, if funding levels are maintained as projected, will necessitate deferral of additional projects currently included in the 2010 cash flow projections.

- | | |
|---|-----------------------|
| • High Cross Road widening - Florida Avenue to University Avenue
(Funded by Illinois Jobs Now Funds) | \$8,400,000 |
| • Washington Street Improvement from Dodson Drive
to east of High Cross Road | \$4,000,000 |
| • East Florida Avenue extension | \$2,500,000 |
| • Installation of street lighting on unlit arterial/collector streets
(University Avenue, High Cross Road, & Florida Avenue) | \$2,000,000 |
| • East Urbana Interceptor Project | \$8,000,000 |
| • Residential intersection street lighting – approximately 210 intersections | \$4,000,000 |
| • Philo Road from Windsor Road to Hillshire Drive (extended) | \$3,500,000 |
| • Airport Road extension from Willow Road to Lincoln Avenue | \$5,400,000 |
| • Olympian Drive from Lincoln Avenue to U. S. Route 45) | \$12,000,000 |
| • East Urbana Interchange with I-74 | no estimate available |
| • Boundary area storm sewers | no estimate available |

BACKGROUND/FACTS

The purpose, goals and objective of the Capital Improvement Plan remain the same as outlined in the first plan, i.e. consistent, coordinated and realistic long-range planning is essential for maintaining existing facilities and continuing to provide a high-level of infrastructure in support of the local economy and environment. The Capital Improvement Plan provides a comprehensive infrastructure database so that better decisions can be made to efficiently and effectively use construction and maintenance dollars.

Each proposed project has been reviewed and evaluated regarding all other potential infrastructure needs on that street section with street improvements and maintenance being lead projects in many cases. This comprehensive analysis is used to coordinate projects in an efficient, cost effective manner and to minimize construction inconveniences to residents in the project area.

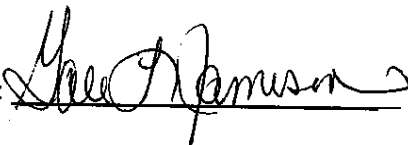
OPTIONS AND THEIR CONSEQUENCES

The Capital Improvement Plan articulates long-range plans of the city. This is a product of coordination of the city's goals, objectives and resources. Approval of the revised Capital Improvement Plan is important for the vitality of the City of Urbana. Economic efficiency is realized and construction inconveniences are minimized through capital improvement planning. The Capital Improvement Plan allocates projected financial resources to carry out capital improvements based on overall priorities and priorities within specific infrastructure elements.

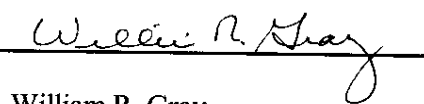
RECOMMENDATIONS

It is recommended that a resolution be adopted approving the revised Capital Improvement Plan for this year. A draft of the resolution is attached. This information will be utilized in the budgeting process for capital improvements through the special fund budget sections.

It is also recommended that the city initiate a comprehensive review to update identified needs of infrastructure and programs included in the CIP, priority of those needs, desired level of implementation, required funding to meet those priorities, and explore possible new revenues if necessary to support the priorities established. This would probably be a long term, incremental process. If additional revenues are implemented to meet specific needs, those revenues should be restricted to fund only those needs.

Prepared by: 

Gale L. Jamison
Assistant City Engineer

Approved by: 

William R. Gray
Public Works Director

RESOLUTION NO. 8788-R14

A RESOLUTION APPROVING
THE CAPITAL IMPROVEMENT PLAN FOR
THE CITY OF URBANA

WHEREAS, the capital infrastructure is important for the vitality of the City of Urbana and the health, safety and comfort of its citizens; and

WHEREAS, financial resources are limited and it is essential to establish priorities for capital improvements to spend monies effectively and efficiently; and

WHEREAS, economic efficiency is realized and construction inconveniences are minimized through capital improvement planning; and

WHEREAS, the support and understanding of the information concerning capital improvement planning is vital for an informed citizenry; and

WHEREAS, Resolution No. 8182-R32 requires that a Capital Improvement Plan be established for the City of Urbana; and

WHEREAS, development of a Capital Improvement Plan was identified as one of the top three priorities of the City Council at a goal-setting session in July 1986;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF URBAN, ILLINOIS, as follows:

1. The Capital Improvement Plan for the City of Urbana, dated July, 1986, prepared by the City staff, be and the same is hereby approved by the City Council.
2. Option 3A as amended, along with a program to be developed for the repair and maintenance of brick streets and sidewalks shall serve as a Master Plan for coordinating and prioritizing capital improvements so identified in such Capital Improvement Plan in and for the City of Urbana and to aid review of subdivisions and developments.
3. That this plan shall be updated annually to reflect new needs and project priorities.
4. That the following concepts are incorporated into the Capital Improvement Plan relating to methods of financing the various improvements in the plan:
 - A. All City funds will be utilized to carry out street, sidewalk and lighting projects on arterial and collector streets ("City funds" as used herein shall include CIRF, MFT, FAU, CDBG, etc., and funds obtained from private sources; i.e., annexation and development agreements).

B. All City funds will be utilized for projects involving the maintenance, reconstruction and replacement of existing streets, sidewalks and lighting systems; included are brick streets and brick sidewalks.

C. Projects involving new or significantly upgraded residential street, sidewalk and lighting projects (except CDBG projects), will be subject to a policy to be adopted by the City Council.

D. Sewer Benefit Tax funds will be utilized for improvements to the public sewage system, with property owners responsible for the construction cost and maintenance of service lines from the mains.

E. All City funds will be utilized for improvements to storm sewers and detention facilities that are part of the public drainage system, with property owners responsible for the construction cost and maintenance of service lines from the mains.

F. All City funds will be utilized for new construction and replacement of traffic signals.

G. All projects are dependent upon the availability of funds from the respective funding source, including the Capital Improvement and Replacement Fund.

5. That implementation of the Plan shall be through normal budgeting processes or through other means acceptable to the City Council.

PASSED by the City Council this 18th day of April, 1988.

Ruth S. Brookens, (signed)

Ruth S. Brookens, City Clerk

APPROVED by the Mayor this 25th day of April, 1988.

Jeffrey T. Markland, (signed)

Jeffrey T. Markland, Mayor

RESOLUTION NO. _____

A RESOLUTION APPROVING THE 2011 UPDATE OF THE CAPITAL IMPROVEMENT PLAN FOR THE CITY OF URBANA

WHEREAS, Resolution No. 8788-R14 has established methods of financing the various improvements in the Capital Improvement Plan for the City of Urbana; and

WHEREAS, Section 3 of Resolution No. 8788-R14 required that the Capital Improvement Plan be updated annually to reflect new needs and project priorities;

WHEREAS, the City Council has adopted city goals, the Capital Improvement Plan will take into consideration the following items:

- 1) To adopt a complete street policy including alternative roadway configurations, such as bike boulevards, that give priority to pedestrian, bicycle and public transit modes. For intersection projects, include roundabouts and other technologies among the alternatives considered.
- 2) To improve safety for pedestrians and bicyclists at Windsor Road and Race Street.
- 3) To continue identifying and prioritizing improvements at problematic intersections.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF URBANA, ILLINOIS, as follows:

1. The Capital Improvement Plan for the City of Urbana, dated November 10, 2011, updated by City Staff, as revised, be and the same is hereby approved by the City Council.

2. That implementation of the plan shall be through the normal budgeting process or through other means acceptable to the City Council.

PASSED by the City Council this _____ day of _____, 2011

Phyllis D. Clark, City Clerk

APPROVED by the Mayor this _____ day of _____, 2011.

Laurel Lunt Prussing, Mayor

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CITY OF URBANA

2011 CAPITAL IMPROVEMENT PLAN

PROJECT LIST

FISCAL YEAR: 2011 TO 2012 PROJECTS				ELEMENT COST ESTIMATES										REVENUE SOURCES						
PREL. QUANT. #	STREET	FROM	TO	CONSTR. YEAR	SANITARY SEWER	STREET MAINT. ENHANCE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	CURB GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISC. BLDG. REPAIRS	TOTAL ESTIMATED COSTS	SEWER BENEFIT FAN	MOTOR FUEL FAN	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPI.	MISC. FUNDS	
	BIKE LANE	STRIPING	MAINTENANCE																	
	ANNUAL EXPENDITURE																			
	BONEYARD BRIDGE	MAINTENANCE	& USGS PAYMENT					13,000					70,000							70,000
	ANNUAL EXPENDITURE																			
2012	BROADWAY AVENUE	ILLINOIS	WASHINGTON	2012		350,000								15,000						28,000
	CD	HOME	PROGRAM													350,000				
	ANNUAL EXPENDITURE																			
12/13	DOWNTOWN	BONEYARD	PROJECT	12/13				3,000,000												61,150
	CONSTRUCTION/OUTSIDE ENGINEERING																			
2012	DOWNTOWN	STREETSCAPE	BROADWAY AVE	11/12																3,000,000
	CONSTRUCTION/OUTSIDE ENGINEERING						500,000													
2010	DOWNTOWN	STREETSCAPE	RR BIKE PATH	2011				330,000												1,000,000
	ED FUND																			
	FLORIDA AVENUE	REPAYMENT																		330,000
	ANNUAL EXPENDITURE																			
2012	GREGORY STREET	ILLINOIS	NEVADA	2012		75,000														100,000
	INCLUDING BIKE LANES & BUMP OUTS																			
NEW	HIGH CROSS ROAD	WINDSOR ROAD	N. OF STONE CREEK	2012												37,500				75,000
	MULTI-USE SIDE PATH																			
2013	LINCOLN AVENUE	S OF KENYON	SALINE BRIDGE	2012		400,000										342,000				558,000
	MISCELLANEOUS																			
	MATHEWS STREET	CHURCH	S OF ELLIS	2013			180,000									400,000				400,000
	& CHURCH MATHEWS TO GOODWIN																			
	ANNUAL EXPENDITURE																			
	MISCELLANEOUS	SANITARY	SEWER WORK		60,000												180,000			
	ANNUAL EXPENDITURE																			
2012	MISCELLANEOUS	SIDE PATHS		2012																60,000
	MAIN ANDERSON ARMS FLD. LINC. WRIGHT WINDSOR																			
	ANNUAL EXPENDITURE																			
	MISCELLANEOUS	SIGNAL	WORK						15,000											75,000
	ANNUAL EXPENDITURE																			
	MISCELLANEOUS	STORM	SEWER WORK					140,000												15,000
	ANNUAL EXPENDITURE																			
2012	OREGON STREET	MATHEWS	LINCOLN	2012		150,000														140,000
	INCLUDING BIKE LANES & BUMP OUTS																			
NEW	PARK STREET	MCCULLOUGH	BROADWAY	2012			125,000													150,000
	PARKING LOT																			
2011	PARKING LOT	REPAIRS &	IMPROVEMENTS	2012																125,000
	PAVEMENT MAINTENANCE																			
	ANNUAL EXPENDITURE					355,000														800,000
2008	PHILO ROAD	BEAUTIFICATION	LOAN REPYMNT	2009																430,000
	PROVENA AREA																			
2014	PROVENA AREA	STREET LIGHTING	REPLACEMENT	2012																59,160
	OUTSIDE ENGINEERING																			
2010	RACE STREET	MAIN	UNIVERSITY	2012			1,000,000	250,000	250,000											600,000
	RCNST/NEW BRIDGE/R R CROSSING/OUTSIDE ENG																			
2012	RACE STREET	WASHINGTON	MICHIGAN	2012		340,000														2,000,000
	SAINT JOE																			
	ANNUAL IMPACT PAYMENT							20,000												
	SANITARY SEWER																			
	ANNUAL EXPENDITURE					653,250														20,000
	SANITARY SEWER																			
	ANNUAL REMEDIATION EXPENDITURE					275,000														
	SANITARY SEWER																			
	ANNUAL EXPENDITURE					100,000														
09/10	SERIES	LIGHTING	REPLACEMENT	2012																100,000
	CAMPUS AREA OUTSIDE ENGINEERING																			
09/10	SERIES	LIGHTING	REPLACEMENT	2011																800,000
	CAMPUS AREA OUTSIDE ENGINEERING																			
2012	STORM	SEWER	LINING	2013				600,000												250,000
	RR ROW ELIOT AREA, IOWA AREA																			
	SUMP PUMP PROGRAM																			
	ANNUAL EXPENDITURE - PROBLEM DISCHARGES							25,000												
	TRANSFER TO SUPPLEMENTAL FUND																			
2012	WASHINGTON ST	RACE	WALNUT	2012		90,000														155,350
	SUBTOTALS:				\$1,088,250	\$1,760,000	\$1,905,000	\$4,378,000	\$265,000	\$100,000	\$1,650,000	\$2,095,000	\$1,165,660	\$14,086,910	\$1,088,250	\$1,909,500	\$180,000	\$2,303,660		

FISCAL YEAR: 2012 TO 2013 PROJECTS				ELEMENT COST ESTIMATES										REVENUE SOURCES						
PROJ. CLASST. YR	STREET	FROM	TO	CONSTR. SEASON	SANITARY SEWER	STREET & UTIL. ENLACE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGN B.	CURB / GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISC. INC. EDGNS	TOT. H. ESTIMATED COSTS	SEWER REVENUE TAX	MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPL.	MIN. FUNDS	
	BIKE LANE	STRIPING	MAINTENANCE									25,000		25,000				25,000		
	ANNUAL EXPENDITURE																			
	BONEYARD/BRIDGE	MAINTENANCE	& USGS PAYMENT					18,000						18,000				18,000		
	ANNUAL EXPENDITURE																			
CD	HOME	PROGRAM											61,150	61,150				61,150		
	ED FUND	FLORIDA AVENUE	REPAYMENT				100,000							100,000				100,000		
2011	GREGORY STREET	MAIN	N OF BONEYARD	2013		120,000								120,000		120,000				
2010	MAIN STREET	CEDAR	VINE	2013			810,000							810,000					810,000	
	ROAD DIET BIKE LANES, RESURFACING																		TIF 1&2	
NEW	MAIN STREET	GROVE STREET	DEWEY STREET	2013		2,250,000							625,000	2,250,000		1,625,000		625,000	625,000	
	ROAD DIET BIKE LANES, RESURFACING																		TTEP FUNDS	
2010	MAIN STREET	HARVEY	LINCOLN	2012		160,000								160,000		160,000				
2012	MATHEWS STREET	CHURCH	S OF ELLIS	2013			1,070,000							1,070,000			70,000		1,000,000	
	& CHURCH MATHEWS TO GOODWIN																		TIF 3	
	MISCELLANEOUS	SANITARY	SEWER WORK		60,000									60,000	60,000					
	ANNUAL EXPENDITURE																			
2013	MISCELLANEOUS	SIDEPATHS		2013									25,000	25,000				25,000		
	MAIN ANDERSON ADMS FLO LINC WRIGHT WINDSR																			
	MISCELLANEOUS	SIGNAL	WORK						15,000					15,000				15,000		
	ANNUAL EXPENDITURE																			
	MISCELLANEOUS	STORM	SEWER WORK					140,000						140,000				140,000		
	ANNUAL EXPENDITURE																			
NEW	OLYMPIAN DRIVE	DUNCAN ROAD	LINCOLN AVENUE	17/20		2,500,000								2,500,000		835,000			1,665,000	
	TOTAL PROJECT COST \$27.5 MILLION W/ \$2.5 MILLION LO																		CNTY/CH	
	PAVEMENT	MAINTENANCE				185,000						75,000		260,000				260,000	10,000	
	ANNUAL EXPENDITURE																		IMPRES	
2008	PHILO ROAD	BEAUTIFICATION	LOAN REPYMNT	2009									59,160	59,160				59,160		
	SAINT JOE	DRAINAGE	DISTRICT					20,000						20,000				20,000		
	ANNUAL IMPACT PAYMENT																			
	SANITARY	SEWER	MAINTENANCE		540,650									540,650	540,650					
	ANNUAL EXPENDITURE																			
	SANITARY SEWER	INFLOW &	INFILTRATION		275,000									275,000	275,000					
	ANNUAL REMEDIATION EXPENDITURE																			
	SANITARY SEWER	INTERCEPTOR	SET ASIDE		100,000									100,000	100,000					
	ANNUAL EXPENDITURE																			
	SEWER	DATA	BASE		12,000									12,000	12,000					
	ANNUAL EXPENDITURE																			
2010	STOUGHTON STREET	HARVEY	COLER	2013		200,000								200,000		200,000				
	SUMP	PUMP	PROGRAM					25,000						25,000				25,000		
	ANNUAL EXPENDITURE - PROBLEM DISCHARGES																			
NEW	TRAFFIC SIGNALS	MAIN STREET	RACE STREET	2013					263,700				230,850			32,850			230,850	
	TRAFFIC SIGNAL UPGRADE/REPLACEMENT																		HSPF FUNDS	
	TRANSFER TO	SUPPLEMENTAL	FUND										135,350	135,350				135,350		
2013	TREMONT STREET	ROMINE	GOODWIN	2013		555,000								555,000		555,000				
	& PROSLY CRVR MTHWS ERKA ELLIS																			
	SUBTOTALS:					\$987,650	\$5,970,000	\$1,980,000	\$203,000	\$278,700			\$100,000	\$1,136,610	\$9,536,310	\$987,650	\$3,927,850	\$70,000	\$883,860	

CITY OF URBANA

2011 CAPITAL IMPROVEMENT PLAN

CASH FLOW PROJECTIONS OF

RECOMMENDED PROJECTS AND

SCHEDULE

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

SEWER BENEFIT TAX (SBT)												
REVENUE	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
BEGINNING BALANCE	284,580	15,718	193,177	210,557	235,242	220,214	245,110	269,931	294,876	319,945	345,138	370,457
REVENUE - SBT	1,021,600	1,150,000	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130	1,236,130
REVENUE - UCSD OVERHEAD SEWER PROGRAM REIMBURSEMENT	7,881	2,161	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE - MISCELLANEOUS REIMBURSEMENTS	9,849											
REVENUE - NORTH SHORE DRIVE - PROPERTY OWNER PAYMENTS	12,756											
2.5% INTEREST REVENUE	1,370	0	3,000	10,305	10,592	10,516	10,440	10,565	10,689	10,814	10,939	11,065
FUNDS AVAILABLE SUBTOTAL	1,338,036	1,167,879	1,437,307	1,461,992	1,486,964	1,471,860	1,496,681	1,521,626	1,546,695	1,571,888	1,597,207	1,622,653
SEWER BENEFIT TAX (SBT)												
PROJECTS	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
FAIRVIEW AVENUE - LINCOLN TO BUSEY	16,015											
INTERCEPTOR SET ASIDE	9,751		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
75%REIMB. O/H SEWER PROGRAM	23,169	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
REIMB. HOMEOWNER ILLEGALCONNECTION PROGRAM - 2007	7,100		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
REIMB. HOMEOWNER LATERAL CONNECTION PROGRAM - 2008	11,916	21,798	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
NORTH SHORE DRIVE - ANTHONY TO NORTH END SANITARY SEWER INSTALL	349,371											
OLYMPIAN DRIVE SANITARY SEWER AT LINCOLN AVENUE					40,000							
SANITARY SEWER MAINTENANCE EXPENDITURE/TRANSFER	540,862	596,211	653,250	653,250	653,250	653,250	653,250	653,250	653,250	653,250	653,250	653,250
SANITARY SEWER INFLOW/INFILTRATION EXPENDITURE	329,393	288,048	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
LANDFILL LEACHATE TREATMENT	29,341											
SANITARY SEWER - NORTH DIVISION STREET		34,345										
SANITARY SEWER PRIVATE TO PUBLIC COSTS - 2010		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
SEWER DATA BASE AND SOFTWARE UPGRADES	5,400	1,800	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
EXPENDITURE SUBTOTAL	1,322,318	974,702	1,226,750	1,226,750	1,266,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750
BALANCE	15,718	193,177	210,557	235,242	220,214	245,110	269,931	294,876	319,945	345,138	370,457	395,903

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

MOTOR FUEL TAX (MFT)												
REVENUE	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
BEGINNING BALANCE	2,176,969	2,530,975	3,829,172	1,135,994	496,637	-3,365,977	-3,719,710	-3,893,764	-3,632,445	-3,524,704	-3,411,772	-3,296,634
REVENUE - MFT	1,019,467	1,019,237	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320
REVENUE - ILLINOIS JOBS NOW		176,096	176,096	176,096	176,096	176,096						
REVENUE - LOCAL MOTOR FUEL TAX D09		276,811	421,000	490,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000
REVENUE - MISCELLANEOUS	21,318	21,312										
REVENUE - MTD - GOODWIN AVENUE CONSTRUCTION	115,110											
REVENUE - U OF I - GOODWIN			100,000	100,000								
REVENUE - HIGH CROSS SIDEPATH - FEDERAL"TEA 21"			458,000	100,000								
REVENUE - EAST GREEN STREET STATE & CDBG STIMULUS FUNDS	567,500											
REVENUE - MAIN STREET - ILL TRANSPORTATION ENHANCEMENT GRANT				625,000								
REVENUE - MAIN STREET AND RACE STREET HSIP			230,850									
REVENUE - CNTY-WINDSOR RD MYRA RDGE TO HIGH CROSS CONST PYMNTS	287,700		1,880,661									
2.0% INTEREST REVENUE	73,229	56,893	50,000	141,227	62,970	41,851	-37,374	-47,002	-50,579	-45,388	-43,182	-40,901
FUNDS AVAILABLE SUBTOTAL	4,261,293	4,081,324	8,174,099	3,796,637	2,324,023	-1,559,710	-2,168,764	-2,352,445	-2,094,704	-1,981,772	-1,866,634	-1,749,215

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

PROJECTS	MOTOR FUEL TAX (MFT)											
	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
STREET MAINTENANCE - GDWN AVE GRG DR TO SPRNG W/SIGNAL BK LNS	493,867		500,000									
STREET MAINTENANCE - MISCELLANEOUS	3,637	132,937										
STREET MAINTENANCE - LINCOLN FAIRVIEW TO S/WASCHER			285,000									
STREET MAINTENANCE - PARK STREET CENTRAL TO BROADWAY			133,000									
STREET MAINTENANCE - SPRNGFLD GRGRY TO E/OF WRGHT			317,000									
STREET RECONSTRUCTION - GREEN STREET E/OF VINE TO COTTAGE GROVE	626,405											
NORTH LINCOLN AVENUE BRIDGE	31,009	42,815	146,805									
HIGH CROSS ROAD SIDEPATH WINDSOR TO N OF STONE CREEK SUBDIVISION		76,400	643,600	180,000								
TRAFFIC SIGNALS - FLORIDA & PHILO			200,000									
STREET IMPROVEMENT - MAIN STREET GROVE TO DEWEY/WALKS & BIKE LANES			400,000	1,850,000								
ST MTN - ASPHALT PTCH - WABASH/CRESTWOOD;W/GREEN;WEBBER S/MAIN			80,000									
OIL & CHIP STREET MAINTENANCE - PHILO ROAD			750,000									
OIL & CHIP STREET MAINTENANCE - AIRPORT ROAD			575,000									
STREET MAINTENANCE - WASHINGTON PHILO TO EAST OF DODSON			1,000,000									
STREET CONSTRUCTION - LINCOLN AVENUE; SALINE - OLYMPIAN			125,000		200,000	775,000						
STREET RECONSTRUCTION - MCCULLOUGH STREET MAIN TO GRIGGS			54,000									
TRAFFIC SIGNALS - MAIN STREET & RACE STREET			263,700									
STREET MAINTENANCE - PARK-CUNNINGHAM TO MAPLE			50,000									
ST MTN - WILLOW VIEW - KENYON TO CLIFFORD; KENYON - CUNN TO WILLOW VIEW			70,000									
ST MTN - CC RD - AT GOLFVIEW; WILLOW RD - CC RD TO WILLOW CT.			115,000									
STREET MAINTENANCE - BROADWAY ILLINOIS TO WASHINGTON			350,000									
STREET MAINTENANCE - RACE WASHINGTON TO MICHIGAN			490,000									
STREET MAINTENANCE - WASHINGTON RACE TO WALNUT			90,000									
STREET MAINTENANCE - LINCOLN S/KENYON-SALINE BRDG			400,000									
STREET MAINTENANCE - GREGORY MAIN TO S OF WESTERN				120,000								
STREET MAINTENANCE - MAIN HARVEY TO LINCOLN				160,000								
STREET MAINTENANCE - STOUGHTON HARVEY TO COLER				200,000								
STREET MAINTENANCE - ILLINOIS RACE TO ORCHARD				235,000								
STREET MNTN - TRMNT, BRDSLY, CRVR, MTHWS, ERKA, ELLS				555,000								
ST MTN - WINDSOR E OF PHILO TO W OF RACE					2,050,000			950,000				
STREET MAINTENANCE - RACE MAIN TO S OF ILLINOIS					355,000							
STREET MAINTENANCE - ANDERSON FLORIDA TO COLORADO					285,000							
STREET MAINTENANCE - MUMFORD ANDERSON TO W/ZUPPKE					120,000							
STREET MAINTENANCE - SUNNYCREST CT E & W/BURKWOOD CT E & W					485,000							
STREET MAINTENANCE - BUSEY PENN-MICH;IND-WASH;NEV-ILL					310,000							
STREET MAINTENANCE - GREEN GREGORY TO WRIGHT					745,000							
TRAFFIC SIGNALS - WINDSOR & RACE					210,000							
ST MTN - BRICK STREETS - BRDWDY;CLRK;BUSEY;IND;MICH PAVEMENT & C&G					930,000							
STREET WIDENING - LINCOLN AVENUE - BRADLEY TO KILLARNEY W/SIDEPATH						130,000	130,000	130,000	130,000	130,000	130,000	130,000
STREET MAINTENANCE - FAIRLAWN VINE TO ANDERSON						205,000						
STREET MAINTENANCE - LINCOLN N/WESTERN TO N/CLARK						300,000						
STREET MAINTENANCE - PENNSYLVANIA RACE TO ORCHARD						200,000						
STREET MAINTENANCE - SPRINGFIELD GREGORY TO McCULLOUGH						350,000						
STREET MAINTENANCE - ANNUAL ST RESURFACING PROGRAM						200,000		200,000	1,300,000	1,300,000	300,000	1,300,000
STREET MNTN - FLORIDA VINE TO W CITY LMTS (INCLUDE LINC & FLO INT.)							1,595,000					
STREET RECONSTRUCTION - GREEN STREET LINCOLN TO RACE										1,000,000		
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - COUNTY SHARE	287,700											
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - CITY SHARE	287,700											
EXPENDITURE SUBTOTAL	1,730,318	252,152	7,038,105	3,300,000	5,690,000	2,160,000	1,725,000	1,280,000	1,430,000	1,430,000	1,430,000	1,430,000
BALANCE	2,530,975	3,829,172	1,135,994	496,637	-3,365,977	-3,719,710	-3,893,764	-3,632,445	-3,524,704	-3,411,772	-3,296,634	-3,179,215

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
REVENUE	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
BEGINNING BALANCE	1,782,915	1,375,395	1,495,049	821,449	982,515	387,110	171,796	-51,724	-13,865	-732,868	-851,251	-834,002
REVENUE - GENERAL FUND TRANSFERS	598,973	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400
REVENUE - BONEYARD REIMBURSEMENT	11,550	4,483	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
REVENUE - SUMP PUMP REIMBURSEMENT PROGRAM		2,000										
REVENUE - SALE OF PROPERTY, MISCELLANEOUS	9,281	6,401	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE - STATE REIMBURSEMENT-TRAFFIC SIGNAL MAINTENANCE;GRANTS	19,658	18,477	15,000	15,000	15,000	15,000	15,000					
REVENUE - OTHER REIMBURSEMENTS												
REVENUE - TRANSFER PWOPN SIGN SYSTEM		20,135										
REVENUE - OLYMPIAN DRIVE STATE GRANT		484,660	4,515,339									
REVENUE - REIMBURSEMENTS - GOODWIN DETENTION BASIN				86,000								
REVENUE - DCEO/DCEO/SAFE ROUTES TO SCHOOLS GRANTS	21,437	9,041										
REVENUE - STATE IDNR/CARLE/URBANA PARK DISTRICT				440,000		290,000						
REVENUE - UI GOODWIN AVENUE REIMBURSEMENT		104,264										
REVENUE-COUNTY-50% WINDSOR RD ENGINEERING/ROW/EASEMENT PYMNTS	176,720	35,006	4,000									
REVENUE: - TIF FUNDS TRANSFER FOR IN-HOUSE ENGINEERING SERVICES	0		235,000	165,000	140,000	185,000	175,000					
2.0% INTEREST REVENUE	52,470	17,528	25,500	100,166	44,694	39,786	31,580	20,960	14,097	14,717	349	-2,306
FUNDS AVAILABLE SUBTOTAL	2,673,004	2,935,790	7,166,288	2,504,015	2,058,610	1,793,296	1,269,776	845,635	876,632	158,249	25,498	40,092

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
PROJECTS	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
BIKE RELATED EXPENDITURES:												
BIKE LANES/ROUTES/SHARE THE ROAD STRIPING & SIGNS INSTALL & MTN	0	134,935	70,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
HIGH CROSS ROAD SIDEPATH	14,870	26,371										
MISCELLANEOUS SIDEPATHS - MAIN;ANDRSN;ADMS;FLO/LINC/WRGHT/WNDSR			75,000	30,000	50,000							
BIKE MASTERPLAN UPDATE				10,000								
EXPENDITURE SUBTOTAL	14,870	161,306	145,000	55,000	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM SEWER RELATED EXPENDITURES:												
BONEYARD/BRIDGES MAINTENANCE	13,222	7,200	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
BONEYARD/USGS PAYMENTS	28,102	27,493	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS STORM SEWER REPAIRS & LINING	148,985	105,943	40,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
SAINT JOE DRAINAGE DISTRICT	0		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
STORM SEWER LINING-RR ROW;ELIOT;IOWA; MATHEWS;VARIOUS LOCATIONS					600,000		300,000		150,000	150,000		
SUMP PUMP PROGRM	6,582	21,265	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM WATER UTILITY FEE STUDY & IMPLEMENTATION		94,218	100,000									
EXPENDITURE SUBTOTAL	196,891	256,119	213,000	203,000	803,000	203,000	503,000	203,000	353,000	353,000	203,000	203,000
PAVEMENT MAINTENANCE ITEMS:												
ASPHALT PAVEMENT PATCHING	457,396		150,000	150,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
BRICK SIDEWALKS	201,501	10,339	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CONCRETE PAVEMENT PATCHING		81,270	700,000	250,000	75,000	375,000	75,000	75,000	375,000	75,000	75,000	75,000
ENGINEERING OVERTIME	7,000											
MISC PAVEMENT MAINTENANCE & ENG TESTING SERVICES	0		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
OIL/CHIP;SLURRY SEAL;MICRO-SURFACING; PAVEMENT PRESERVATION	5,352		100,000	100,000		300,000		0	300,000			
ANNUAL PAVEMENT STRIPING			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
EXPENDITURE SUBTOTAL	671,249	91,609	1,070,000	620,000	270,000	870,000	270,000	270,000	870,000	270,000	270,000	270,000
MAJOR INFRASTRUCTURE ITEMS:												
CAMPUS AREA TRANSPORTATION STUDY	982											
ROUNDBOUT STUDY		15,685										
PED CROSSING SIGNALS GRANT		9,041										
MATHEWS AVENUE CDBG PROJECT BALANCE				120,000								
MISCELLANEOUS SIGNAL WORK	9,606	5,870	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
NORTH SHORE DRIVE RECONSTRUCTION	84,354											
OLYMPIAN DRIVE ENGINEERING		484,660	4,515,339									
SERIES ST LT RPLCMNT-3B/4A/5/4B; KING PARK, OTHER AREAS PRLLL ST LT RPR				150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
WINDSOR MEDIAN PAYMENT		20,000										
WINDSOR ROAD ENGINEERING & OTHER EXTERNAL COSTS	69,767	32,406										
WINDSOR ROAD & TIF PROJECTS ENGINEERING POSITIONS	162,610	145,244	170,000	162,000	162,000	162,000	162,000					
EXPENDITURE SUBTOTAL	327,319	712,906	4,700,339	447,000	327,000	327,000	327,000	165,000	165,000	165,000	165,000	165,000
NON-INFRASTRUCTURE ITEMS:												
CD HOME PROGRAM TRANSFER CAP IMPR	39,353	25,825	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150
PHILO ROAD LANSCAPING & STREET LIGHTING INCLUDING CONSULTANT FEE	47,927	24,007										
TRANSFER TO CAPITAL IMPROVEMENT SUPPLEMENTARY FUND CIS (B09)	0	168,969	155,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350
SAFE ROUTE TO SCHOOL SIGNS												
EXPENDITURE SUBTOTAL	87,280	218,801	216,500	196,500	196,500	196,500	196,500	196,500	196,500	196,500	196,500	196,500
TOTAL EXPENDITURES	1,297,609	1,440,741	6,344,839	1,521,500	1,671,500	1,621,500	1,321,500	859,500	1,609,500	1,009,500	859,500	859,500
BALANCE	1,375,395	1,495,049	821,449	982,515	387,110	171,796	-51,724	-13,865	-732,868	-851,251	-834,002	-819,408

CAPITAL IMPROVEMENT PLAN 2011-2012 CASH FLOW PROJECTION

TAX INCREMENT FINANCING DISTRICT #1												
	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
REVENUE	61,000	110,000	1,350,000									
REVENUE/FUNDS AVAILABLE			1,460,000									
DOWNTOWN STREETScape - PHASES 7 & 8	56,000											
DOWNTOWN STREETScape - BROADWAY AVENUE UNIVERSITY TO ELM			650,000									
MAIN STREET IMPROVEMENT CEDAR TO VINE			810,000									
PRELIMINARY ENGINEERING - RACE/BRDwy/BONEYARD	5,000											
EXPENDITURE SUBTOTAL	61,000	0	1,460,000									
TAX INCREMENT FINANCING DISTRICT #2												
REVENUE	32,000	2,210,000	2,830,000	400,000								600,000
REVENUE - BORROWING FOR BONEYARD			3,700,000			3,500,000						
REVENUE/FUNDS AVAILABLE	32,000	715,276	6,530,000	400,000		3,500,000						600,000
DOWNTOWN STREETScape BROADWAY AVENUE UNIVERSITY TO ELM			446,875									
SPRINGFIELD (MCCULLOUGH TO CEDAR)			440,000									
STREETScape; ART IN THE PARK	17,000		15,239									
DOWNTOWN STREETScape BONEYARD DESIGN /CONSTRUCTION		355,350	2,516,015			3,500,000						
MAIN STREET PROJECT VINE TO GROVE		274,418	35,582									
RACE STREET RECONSTRUCTION & STREETScape			2,150,000									
RACE STREET STORM SEWER		71,273										
RAILROAD RAIL-TO-TRAIL PATH			330,000									
URBANA AVENUE IMPROVEMENT MAIN TO CFALIFORNIA				400,000	400,000							
VINE STREET LIFT STATION		14,239										
GREEN STREET IMPROVEMENT BIRCH TO RACE												600,000
EXPENDITURE SUBTOTAL	17,000	715,280	5,933,711	400,000	400,000	3,500,000						600,000
TAX INCREMENT FINANCING DISTRICT #3												
REVENUE	178,000	962,032	800,000	800,000								
REVENUE/FUNDS AVAILABLE	178,000	962,032	800,000	800,000								
GOODWIN AVE. - BESLIN TO ELLIS; PARK ST. - WRIGHT TO GOODWIN		962,032										
GOODWIN AVENUE - UNIVERSITY TO PARK	30,000											
KING SCHOOL SIDEWALKS			300,000									
LINCOLN AVE & CHURCH ST IMPROVEMENT & SIGNAL INSTALLATION	148,000											
MATHEWS/CHURCH IMPROVEMENTS				800,000								
KING PARK AREA STREET LIGHTING REPLACEMENT			500,000									
EXPENDITURE SUBTOTAL	178,000	962,032	800,000	800,000								
TAX INCREMENT FINANCING DISTRICT #4												
	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
REVENUE/FUNDS AVAILABLE		19,211	429,803	150,000	1,150,000	950,000	950,000					
CUNNINGHAM & KERR TRAFFIC SIGNAL MODERNIZATION - CITY SHARE		19,212	4,803									
CUNNINGHAM AVENUE SIDEPath&SIDEWALK C CL ROAD TO N CITY LIMITS					1,150,000							
AIRPORT ROAD IMPROVEMENT CAPTIVA STREET TO SOMERSET DRIVE			175,000									
AIRPORT ROAD IMPROVEMENT WILLOW ROAD TO CUNNINGHAM AVENUE						950,000	950,000					
WILLOW ROAD IMPROVEMENT ANTHONY TO AIRPORT ROAD			250,000	150,000								
EXPENDITURE SUBTOTAL		19,212	429,803	150,000	1,150,000	950,000	950,000					
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS (CDBG)												
BEGINNING BALANCE		177,220	177,220	24,903	-5,097	-5,097	-5,097	-5,097	-5,097			
REVENUE/FUNDS AVAILABLE	0	182,317	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
GREEN STREET RECONSTRUCTION		5,097										
KERR AVENUE SUBDIVISION INFRASTRUCTURE			61,317									
NEIGHBORHOD SIDEWALKS AND STREET LIGHTING			121,000									
MATHEWS AVE. IMPROVEMENT			30,000	90,000	60,000	60,000						
DIVISION STREET IMPROVEMENTS							60,000	60,000				
CD AREAS PARALLEL STREET LIGHTING REPAIRS									30,000	60,000	60,000	60,000
EXPENDITURE SUBTOTAL	0	5,097	212,317	90,000	60,000	60,000	60,000	60,000	60,000			
BALANCE		177,220	24,903	-5,097	-5,097	-5,097	-5,097	-5,097	-5,097			
MOTOR VEHICLE PARKING SYSTEM												
REVENUE/FUNDS AVAILABLE	471,893		2,325,715		500,000							
UNIVERSITY DISTRICT PEDESTRIAN, BICYCLE, & STREET LIGHTING IMPROVEMENT			1,050,000									
UNIVERSITY DISTRICT STREETS - GOODWIN	471,893		91,265									
UNIVERSITY DISTRICT STREET - SPRINGFIELD			100,000									
PARKING LOT CONSTRUCTION/RECONSTRUCTION/MAINTENANCE			800,000		500,000							
PARKING LOT LIGHTING STUDY & IMPROVEMENTS			284,450									
EXPENDITURE SUBTOTAL	471,893		2,325,715		500,000							

ASPHALT AND CONCRETE STREET RATINGS

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ. YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
MAIN ST	COTTAGE GROVE	RAILROAD TRACK	BC	PTCH/RSRF	6500	40	1200	5333		4	5	6	0	15
MAIN ST	RAILROAD TRACK	EAST OF LIERMAN	BC	PTCH/RSRF	6200	40	1550	6889		4	5	6	0	15
MAIN ST	E. OF LIERMAN	E. OF SCTTSWD	BC	PTCH/RSRF	5200	40	3165	14067		5	6	5	0	16
WASHINGTON ST	PHILO	DODSON	BC	RESURF	6050	50	5140	28556		5	5	6	0	16
COTTAGE GROVE AV	COLORADO	MUMFORD	PCC	PATCH	1300	30	1490	4967		5	5	6	1	17
RACE ST	WASHINGTON	MICHIGAN	SS	RECONST	4750	28.5	1290	4085		5	6	6	0	17
RACE ST	WATER	UNIVERSITY	BC	RECONST	4475	35	1000	3889		5	6	6	0	17
WINDSOR RD	WEST OF RACE	EAST OF PHILO	PCC	PATCH	8600	56	6911	43002		5	5	7	0	17
LINCOLN AV	WESTERN	CLARK	BC	PTCH/RSRF	16200	55	1350	8250		5	6	7	0	18
OREGON ST	GOODWIN	MATTHEWS	BC	PTCH/RSRF	3600	33	430	1577		5	6	7	0	18
SILVER ST	COTTAGE GROVE	PHILO	PCC	PATCH	650	30	1380	4600		6	5	6	1	18
SPRINGFIELD AV	MAIN	LINCOLN	BC	PTCH/RSRF	7900	34	2575	9728		5	6	7	0	18
WASHINGTON ST	RACE E	WALNUT	BC	RESURF	4000	24	720	1920		5	6	7	0	18
GOODWIN AV	SPRINGFIELD	PARK	BC	PTCH/RSRF	3800	27	1560	4680		8	5	6	0	19
GREEN ST	GOODWIN	WRIGHT	BC	PTCH/RSRF	17000	65	1330	9806		6	7	6	0	19
GREEN ST	GREGORY	GOODWIN	BC	PTCH/RSRF	12600	65	960	6933		6	7	6	0	19
ILLINOIS	ORCHARD	RACE	BC	RESURF	2450	30	1640	5467		5	6	7	1	19
LINCOLN AV	CLARK	UNIVERSITY	BC	RESURF	15700	55	290	1772		6	6	7	0	19
LINCOLN AV	N OF ANTHONY	SALINE BRIDGE	BC	CRK/RSRF	3550	24	1600	4267		6	6	7	0	19
MAIN ST	CENTRAL	LINCOLN	PCC	PATCH	2525	35	2175	8458		5	6	7	1	19
MAIN ST	VINE	GROVE	BC	RECONST	11150	62	1400	9644		5	7	7	0	19
OREGON ST	LINCOLN	GOODWIN	BC	RESURF	3600	45	1240	6200		6	6	7	0	19
PENNSYLVANIA AV	RACE	ORCHARD	BC	PTCH/RSRF	5200	32	1300	4622		5	7	7	0	19
ANDERSON ST	FLORIDA	COLORADO	SS/BC	PTCH/RSRF	1850	41	1380	6287		5	6	7	2	20
BROADWAY AV	ILLINOIS	WASHINGTON	BC	RESURF	1050	39	1262	5469		5	6	7	2	20
BROADWAY AV	MICHIGAN	PENNSYLVANIA	SS	PTCH/RSRF	700	32	430	1529		5	6	6	3	20
BROADWAY AV	PENNSYLVANIA	FLORIDA	SS/OC	PTCH/RSRF	700	35	850	3306		5	6	6	3	20
BROADWAY AV	S. OF UNIVERSITY	S. OF ELM	BC	RECONST	8050	60	1518	10120		6	7	7	0	20
BURKWOOD CT EAST	W. OF ANDERSON	ANDERSON	BC	PTCH/RSRF	200	31	910	3134		5	5	7	3	20
BUSEY AV	WASHINGTON	INDIANA	BC	RECONST	350	28	960	2773		5	6	6	3	20
COLORADO AV	VINE	PHILO	BC	PATCH	4475	36.5	3930	15938		6	7	7	0	20
CRYSTAL LAKE DR	BROADWAY	CUNNINGHAM	SS	RESURF	500	33	1000	3667		6	5	6	3	20
FAIRLAWN DR	VINE	ANDERSON	BC	PTCH/RSRF	700	30	1350	4500		6	6	7	1	20
GREEN ST	CEDAR	E. OF LINCOLN	BC	RECONST	7350	32	2250	8000		6	7	7	0	20
GREEN ST	RACE	CEDAR	BC	RECONST	5100	32	420	1493		6	7	7	0	20
GREENRIDGE DR	N of VERMONT	S of VERMONT	SS/BC	RESURF	500	31	200	689		5	5	7	3	20
LINCOLN AV	280' N. OF ANTHONY	KILLARNEY	BC	CRK/RSRF	16400	25	1650	4583		6	7	7	0	20
LINCOLN AV	N OF FAIRVIEW	S. OF SUNSET	BC	RESURF	13550	45	1030	5150		9	5	6	0	20
MUMFORD DR	PHILO	E/MEADOWLARK	PCC	PATCH	1400	31	1630	5614		5	6	7	2	20
MUMFORD DR	W OF ZUPPKE	ANDERSON	BC	RESURF	1075	30	820	2733		6	6	6	2	20
MYRA RIDGE DR	WINDSOR	S of TRAILS DR	PCC	PATCH	1000	31	2500	8611		5	6	7	2	20
RACE ST	ELM	CALIFORNIA	BC	RECONST	4050	58	1042	6715		6	7	7	0	20
RACE ST	MAIN	ELM	BC	RECONST	4050	31	310	1068		6	7	7	0	20
RACE ST	MAIN	WATER	BC	RECONST	4475	35	378	1470		6	7	7	0	20
SCOVILL ST	ANDERSON	PHILO	PCC	PATCH	750	31	2510	8646		6	6	6	2	20
SPRINGFIELD AV	WRIGHT	GREGORY	BC	PTCH/RSRF	11300	36	2238	8952		9	5	6	0	20
SUNNYCREST CT EAST	W OF ANDERSON	ANDERSON	BC	PTCH/RSRF	200	31	720	2480		5	5	7	3	20

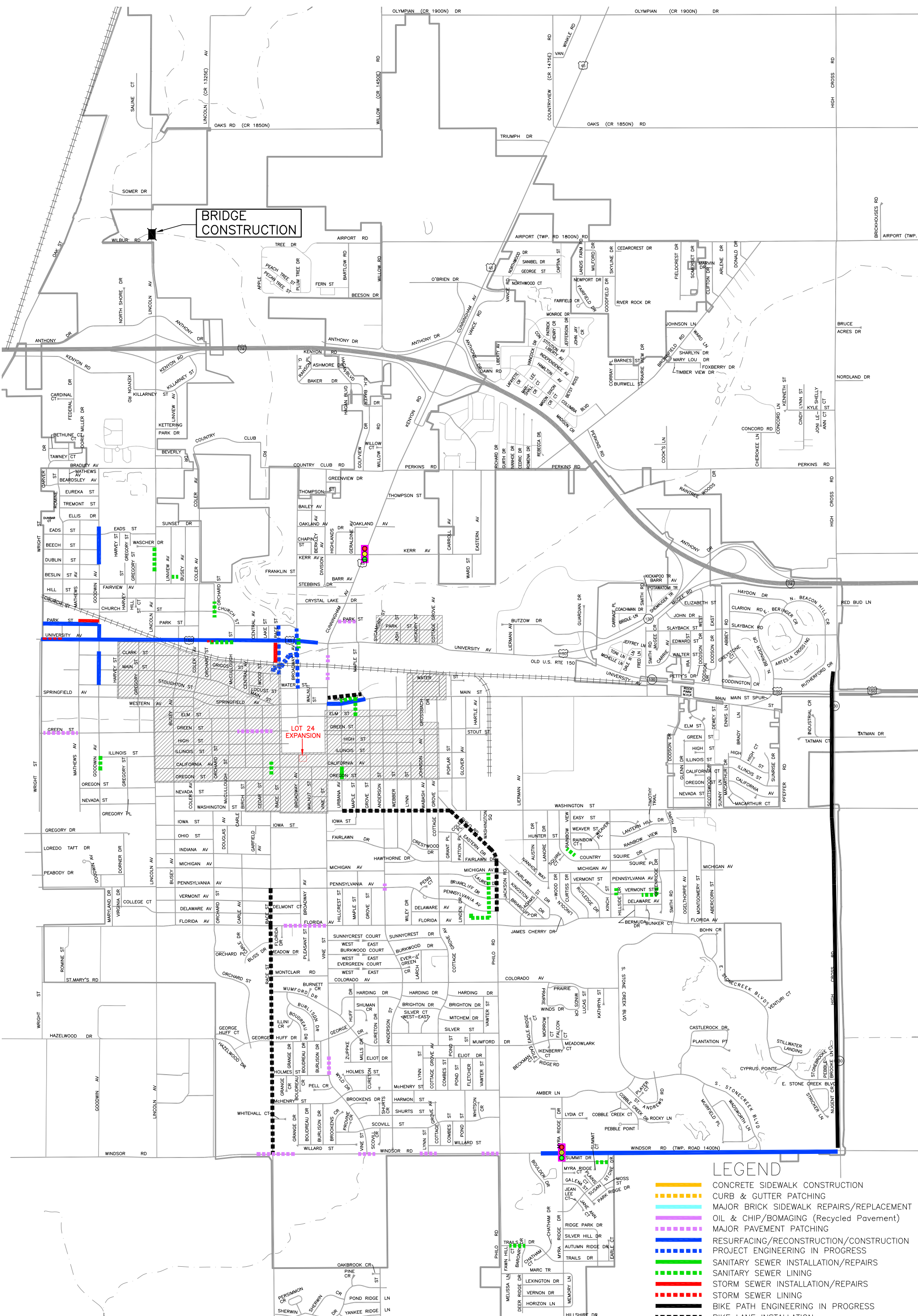
STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ. YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
WRIGHT ST	CHURCH	EADS	BC/SS	CRK/RSRF	2450	27	1750	5250		6	6	7	1	20
ANDERSON ST	MUMFORD	S. END	PCC	PATCH	600	30.5	2560	8676		7	6	6	2	21
BRADLEY AV	CARVER	W. OF CARVER	BC	CRKSEAL	6400	15	300	500		6	7	8	0	21
BURKWOOD CT WEST	VINE	E. OF VINE	BC	RESURF	200	31	880	3031		5	6	7	3	21
CARVER DR	BEARDSLEY	45'S.OF BRADLEY	BC	RESURF	950	28	309	961		6	6	7	2	21
CRESTWOOD DR	LYNN	COTTAGE GROVE	BC	PATCH	250	26	650	1878		6	6	6	3	21
ELM ST	DODSON	W OF DODSON	BC	CRKSEAL	10	30	170	567		5	6	7	3	21
FLORIDA	WRIGHT	LINCOLN	BC	RESURF	10950	64	2650	18844		7	7	7	0	21
FLORIDA AV	BUSEY	LINCOLN	BC	RESURF	10800	53	400	2356		7	7	7	0	21
FLORIDA AV	RACE	BUSEY	BC	RESURF	10800	38.5	2200	9411		6	7	8	0	21
FLORIDA AV	RACE	VINE	BC	RESURF	3650	33.5	1290	4802		7	7	7	0	21
GREGORY ST	ILLINOIS	OREGON	BC	RESURF	1150	45.5	720	3640		6	6	7	2	21
IOWA ST	LINCOLN	ORCHARD	BC	RESURF	1150	24	1310	3493		6	6	7	2	21
LINCOLN AV	S.OF SUNSET	KILLARNEY	BC	CRK/RCNST	12800	45	3270	16350		7	7	7	0	21
MAIN	CENTRAL	VINE	BC	RESURF	11150	62	1200	8267		7	7	7	0	21
MAIN ST	COTTAGE GROVE	GROVE	SS	PATCH	11900	40	1730	7689		6	8	7	0	21
MAIN ST	E of SCOTTSWOOD	EAST CITY LIMIT	BC	CRKSL/MS	3200	30	2000	6667		6	7	7	1	21
RACE ST	CALIFORNIA	WASHINGTON	BC	RESURF	5700	30	1000	3333		6	7	8	0	21
SPRINGFIELD AV	LINCOLN	GREGORY	BC	RESURF	9800	33	333	1221		6	7	8	0	21
STOUGHTON ST	COLER	LINCOLN	BC	PTCH/CRK	700	25	730	2028		5	6	7	3	21
TREMONT ST	GOODWIN	ROMINE	BC	RESURF	300	29	875	2819		5	6	7	3	21
VIRGINIA	COLLEGE CT	PENNSYLVANIA	BC	VACATE	500	25	500	1389		6	6	6	3	21
WALNUT ST	MAIN	WATER	PCC	RECONST	900	40	330	1467		8	6	7	2	21
WASHINGTON	HIGH CROSS RD	PFEFFER	MP/BC	PTCH/RSRF	1950	22	1200	2933		6	6	7	2	21
WASHINGTON ST	DODSON	E/DODSON	BC	RESURF	3200	50	300	1667		6	7	7	1	21
WASHINGTON ST	MACARTHUR	PFEFFER	MP/BC	RESURF	2575	25	750	2083		7	7	6	1	21
BEARDSLEY AV	GOODWIN	W. OF CARVER	BC	RESURF	300	14	1270	1976		6	6	7	3	22
BUSEY AV	ILLINOIS	NEVADA	BC	RECONST	400	28	930	2893		6	6	7	3	22
BUSEY AV	MICHIGAN	PENNSYLVANIA	BC	RECONST	300	26	420	1213		6	6	7	3	22
CALIFORNIA AV	RACE	LINCOLN	BC	PTCH/RSRF	650	33.5	2100	7817		6	6	7	3	22
CALIFORNIA AV	RACE	VINE	BC	PTCH/CRK	430	30	1080	3600		6	6	7	3	22
COLER AV	GREEN	HIGH	BC	RESURF	850	26.5	280	824		6	7	7	2	22
COLER AV	GREEN	WESTERN	BC	RESURF	850	27	590	1770		6	7	7	2	22
COLER AV	HIGH	WASHINGTON	BC	PTCH/RSRF	650	26	1530	4420		6	7	7	2	22
COTTAGE GROVE AV	MAIN	S. OF OREGON	BC	CRKSEAL	6450	25	2325	6458		7	7	8	0	22
CURTISS DR	MICHIGAN	FLORIDA	BC	RESURF	450	28	1160	3609		6	6	7	3	22
ELLIS DR	GOODWIN	ROMINE	BC	RSRF	350	29	840	2707		6	6	7	3	22
EUREKA ST	GOODWIN	ROMINE	BC	RESURF	250	29	900	2900		6	6	7	3	22
FAIRVIEW AV	ORCHARD	LINCOLN	PCC	PATCH	1450	30	1300	4333		6	7	7	2	22
GREGORY ST	SPRINGFIELD	MAIN	BC	RESURF	500	24	540	1440		6	6	7	3	22
HILL ST	LINCOLN	GOODWIN	BC	RESURF	650	25	1240	3444		6	6	7	3	22
LINCOLNWOOD DR	MICHIGAN	FLORIDA	BC	PTCH/RSRF	850	28	1190	3702		6	6	7	3	22
MAIN ST	LINCOLN	HARVEY	BC	RESURF	1600	35	915	3558		6	7	7	2	22
MATHEWS AV	BEARDSLEY	BRADLEY	BC	CRKSEAL	300	26	309	893		6	6	7	3	22
MATHEWS AV	GREEN	NEVADA	BC	CRK/RSRF	2950	30	1592	5307		7	7	7	1	22
NEVADA ST	GOODWIN	MATHEWS	BC	PTCH/RSRF	3400	41	430	1959		6	7	8	1	22
OHIO ST	ORCHARD	LINCOLN	PCC	PATCH	300	24	1310	3493		6	6	7	3	22
OREGON ST	ANDERSON	COTTAGE GROVE	BC	PTCH/RSRF	550	27	1275	3825		6	6	7	3	22
PERKINS RD	CUNNINGHAM	E of CUNNINGHAM	BC	PATCH	7600	30	900	3000		7	7	8	0	22
PHILO RD	COTTAGE GROVE	FLORIDA	BC	CRKSEAL	7900	49	3570	19437		7	7	8	0	22
POPLAR ST	MAIN	N OF MAIN	PCC	PATCH	200	17	455	859		6	7	6	3	22
ROMINE ST	EADS	BRADLEY	BC	RESURF	700	28	1266	3939		6	7	8	1	22
RUTLEDGE DR	VERMONT	N OF FLORIDA	BC	RESURF	400	28	590	1836		6	6	7	3	22
SMITH RD	WASHINGTON	S of LANTERN HILL DR	BC	RESURF	350	50	600	3333		6	7	8	1	22

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ YD		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
STOUGHTON ST	LINCOLN	HARVEY	BC	RESURF	700	25	915	2542		6	6	7	3	22
SUNNYCREST CT WEST VINE		E OF VINE	BC	RESURF	200	21	910	2123		7	7	5	3	22
SUSAN STONE DR	MYRA RIDGE	WINDSOR	PCC	PATCH		31				6	6	7	3	22
VERMONT	KINCH	GREENRIDGE	SS/BC	RESURF	300	31	1160	3996		6	6	7	3	22
VERMONT AV	CURTISS	KINCH	BC	RESURF	400	29	965	3109		6	6	7	3	22
WASHINGTON	MACARTHUR	W/MACARTHUR	MP/BC	RESURF	2575	25	560	1556		7	7	7	1	22
WASHINGTON ST	307' E OF DODSON	E/SCOTTSWOOD	BC	RESURF	3200	30	800	2667		7	7	7	1	22
WATER ST	BROADWAY	VINE	PCC	PATCH	1300	40	606	2693		6	6	8	2	22
WINDSOR	W. OF RACE	WRIGHT(EXT)	BC	CRKSEAL	10250	56	4250	26444		7	7	8	0	22

ANDERSON ST	COLORADO	MUMFORD	BC	PATCH	1100	40	1490	6622		7	8	6	2	23
ANTHONY DR	VANCE RD	E OF DAWN RD	BC	PATCH	2925	20	5000	11111		7	7	8	1	23
BESLIN ST	GOODWIN	WRIGHT	PCC	PATCH	2925	22	1219	2980		6	8	8	1	23
BRIGHTON DR	COTTAGE GROVE	VAWTER	PCC	PATCH	400	30	930	3100		6	7	7	3	23
BROADWAY AV	S OF UNIVERSITY	PARK	PCC	PATCH	8400	52	343	1982		7	8	8	0	23
BUSEY AV	MAIN	CLARK	SS/OC	PATCH	500	26	360	1000		6	6	8	3	23
COMBES ST	ELIOT	MCHENRY	PCC	PATCH	350	30	730	2433		6	7	7	3	23
COTTAGE GROVE AV	SCOVILL	WILLARD	PCC	PATCH	400	31	520	1791		6	7	7	3	23
COURTESY RD	BROADWAY	BONEYARD	PCC	PATCH	150	25	380	1056		7	7	6	3	23
EASTERN DRIVE	COLE PLACE	FAIRLAWN	SS/OC	CRKSEAL	400	30	880	2933		7	7	6	3	23
EASY ST	RAINBOW VIEW	KINCH	BC	PATCH	400	28	880	2738		7	8	5	3	23
ELIOT DR	W OF ZUPPKE	ANDERSON	PCC	PATCH	300	30	1190	3967		6	7	7	3	23
EVERGREEN CT WEST	VINE	EAST OF VINE	PCC	PATCH	200	30	870	2900		6	8	6	3	23
FLETCHER ST	SILVER	MUMFORD	PCC	PATCH	2750	30	270	900		7	8	7	1	23
GARFIELD AV	IOWA	S OF IOWA	PCC	PATCH	500	26	200	578		6	7	7	3	23
GREEN ST	COTTAGE GROVE	POPLAR	PCC	CGREPAIR	650	26	320	924		7	7	6	3	23
GROVE ST	OREGON	WASHINGTON	PCC	PATCH	350	25	690	1917		7	7	6	3	23
HARDING DR	COTTAGE GROVE	PHILO	PCC	PATCH	500	30	1150	3633		6	7	7	3	23
HARDING DR	E OF CURETON	ANDERSON	PCC	PATCH	300	30	510	1700		6	7	7	3	23
HILL ST	GOODWIN	WRIGHT	BC	CRKSEAL	500	25	1200	3333		6	7	7	3	23
HOLMES ST	RACE	VINE	PCC	PATCH	250	31	1290	4443		6	7	7	3	23
HOLMES ST	WYLD	E OF CURETON	PCC	PATCH	300	31	950	3272		6	7	7	3	23
ILLINOIS ST	RACE	VINE	BC		5000	51	1050	5950		8	8	7	0	23
JOHNSON AV	GREEN	CALIFORNIA	PCC	PATCH	300	24	790	2107		7	7	6	3	23
KINCH	SOUTH OF EASY	N of MICHIGAN	PCC	PATCH	2125	39	1140	4940		7	8	7	1	23
KINCH ST	WASHINGTON	S OF EASY	BC	CRK/SEAL	2125	38.5	230	984		7	8	7	1	23
MCHENRY ST	GRANGE	VINE	PCC	PATCH	1100	31	1020	3513		7	7	7	2	23
MCHENRY ST	VINE	ANDERSON	PCC	PATCH	950	31	1200	4133		7	7	7	2	23
MUMFORD DR	ANDERSON	PHILO	PCC	PATCH	1000	30	2470	8233		7	7	7	2	23
NEVADA ST	LINCOLN	GOODWIN	BC	CRKSEAL	4250	42	1250	5633		7	8	8	0	23
OREGON ST	GROVE	ANDERSON	BC	CRKSEAL	550	27	325	975		6	7	7	3	23
PARK ST	BROADWAY	McCULLOUGH	BC	RESURF	4400	22	1490	3642		9	7	7	0	23
PELL CR	VINE	WEST END	PCC	PATCH	200	31	610	2101		6	7	7	3	23
PLAINS CT	SUSAN STONE	WEST END	PCC	PATCH	100	31	430	1481		7	6	7	3	23
POND ST	MCHENRY	SCOVILL	BC	CRKSEAL	400	30.5	690	2338		5	7	8	3	23
POND ST	SCOVILL	WILLARD	PCC	PATCH	400	31	540	1860		6	7	7	3	23
POPLAR ST	MAIN	GREEN	PCC	PATCH	400	25	720	2000		7	8	5	3	23
RACE ST	MICHIGAN	FLORIDA	BC	CRKSEAL	4725	32	1310	4658		7	8	8	0	23
RACE ST	S. OF MONTICLAIR	WINDSOR	PCC	PATCH	3900	41.5	4100	18906		6	9	8	0	23
ROMINE ST	UNIVERSITY	PARK	BC		1400	28	300	933		6	7	8	2	23
SCOVILL ST	VINE	ANDERSON	PCC	PATCH	700	31	660	2273		6	8	6	3	23
SQUIRE CT	COUNTRY SQUIRE	WEST END	PCC	PATCH	150	28	300	933		6	7	7	3	23
TIMOTHY TR	WASHINGTON	LANTERN HILL	PCC	PATCH	250	30	330	1100		6	6	8	3	23
VINE ST	FLORIDA	COLORADO	BC	CRKSEAL	5700	36	1300	5200		7	8	8	0	23
WATER ST	BROADWAY	RACE	BC	CRKSEAL	650	19	350	739		5	7	8	3	23
WEAVER ST	RAINBOW VIEW	RAINBOW VIEW	PCC	PATCH	250	28	770	2396		7	7	6	3	23

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ. YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN COND. (9)	ADT (3)	TOTAL POINTS
WEBBER ST	OREGON	WASHINGTON	PCC	PATCH	250	25	700	1944		6	7	7	3	23
WILLARD ST	LYNN	POND	PCC	PATCH	500	31	1010	3479		6	7	7	3	23
WRIGHT ST	PARK	CHURCH	PCC	PATCH	2500	24	499	1331		7	8	7	1	23
ZUPPKE DR	MUMFORD	NORTH END	PCC	PATCH	200	29	380	1180		6	8	6	3	23
ANTHONY DR	OAK	LINCOLN	BC		2450	20	4400	9778		7	8	8	1	24
ANTHONY DR	W. OF WILLOW	E OF DAWN RD	BC	PATCH	2925	20	5000	11111		7	8	8	1	24
BOUDREAU CR	HOLMES	S OF HOLMES	PCC		200	31	510	1757		6	8	7	3	24
BRIGHTON DR	ANDERSON	COTTAGE GROVE	PCC	PATCH	400	30	1010	3387		6	8	7	3	24
BUSEY AV	S. OF WESTERN	GREEN	BC	PTCH/CRK	500	25	460	1278		6	7	8	3	24
CARROLL AV	N. CITY LIMIT	S. CITY LIMIT	PCC		1150	28	200	622		7	7	8	2	24
CENTRAL AV	UNIVERSITY	PARK	PCC	PATCH	300	24	270	720		6	7	8	3	24
COLE PL	EASTERN	PHILO	SS/OC	CRKSEAL	500	27	250	750		7	7	7	3	24
COMBES ST	SCOVILL	WILLARD	PCC		350	31	540	1860		6	8	7	3	24
COTTAGE GROVE AV	ELIOT	MCHENRY	PCC	PATCH	400	30	730	2433		6	8	7	3	24
COUNTRY CLUB ROAD	E of DIVISION	E of GOLFVIEW	BC		4200	24	1000	2667		8	7	9	0	24
COUNTRY SQUIRE DR	HUNTER	KINCH	BC		400	28	1340	4169		6	8	7	3	24
CURETON DR	HOLMES	MCHENRY	PCC		300	31	340	1171		6	8	7	3	24
CURETON DR	S OF HARDING	ELLIOT	PCC		400	30.5	1500	5083		7	8	6	3	24
DELAWARE AV	COTTAGE GROVE	LINDEN	SS/OC	PATCH	300	30	560	1867		7	7	7	3	24
DIVISION AV	KERR	OAKLAND	PCC	PATCH	650	24	620	1653		6	7	8	3	24
ELM ST	CEDAR	BUSEY	BC		700	33	2010	7370		6	8	7	3	24
FLETCHER ST	ELIOT	MCHENRY	PCC	PATCH	6200	30	720	2400		7	7	7	3	24
FLORIDA AV	VINE	COTTAGE GROVE	PCC		9900	40.5	2590	11655		8	8	8	0	24
GALENA ST	MYRA RIDGE	SUSAN STONE DR	PCC	PATCH	250	31	570	1963		6	7	8	3	24
GALENA ST	SUSAN STONE DR	S OF PARK RIDGE	PCC			31	490	1688		7	7	7	3	24
GRANGE CR	HOLMES	S OF HOLMES	PCC	PATCH	200	31	510	1757		6	8	7	3	24
GRANGE DR	G HUFF	N OF HOLMES	BC		300	20	610	1356		7	7	7	3	24
GREGORY ST	SPRINGFIELD	GREEN	BC	PATCH	500	24	770	2053		7	7	7	3	24
HILLSIDE	VERMONT	S of VERMONT	SS/BC	PATCH	50	31	110	379		7	7	7	3	24
IOWA ST	ORCHARD	RACE	BC	CRKSEAL	825	25	1320	3667		7	8	7	2	24
JOHNSON AV	CALIFORNIA	OREGON	PCC	PATCH	300	24	230	613		6	7	8	3	24
KENYON RD	W. OF FEDERAL	LINCOLN	BC		1050	20	3600	8000		7	7	8	2	24
KINGSTON DR	JACKSON	BRIARCLIFF	PCC		175	30	1030	3433		6	8	7	3	24
LYNN ST	MUMFORD	MCHENRY	PCC		400	30	1020	3400		6	8	7	3	24
LYNN ST	WASHINGTON	CRESTWOOD	PCC	PATCH	350	26.5	740	2179		7	7	7	3	24
MAPLE ST	642' S OF UNIVE	465' S OF UNIV	BC		2000	20	177	393		7	8	7	2	24
MAPLE ST	OREGON	WASHINGTON	PCC	PATCH	300	25	690	1917		7	8	6	3	24
MATHEWS AV	SPRINGFIELD	GREEN	PCC	PATCH	1250	29	713	2297		7	7	8	2	24
MATHEWS AV	SPRINGFIELD	UNIVERSITY	BC	CRKSEAL	1600	24	1140	3040		7	7	8	2	24
McCULLOUGH ST	SPRINGFIELD	MAIN	PCC	PATCH	400	26	398	1150		6	7	8	3	24
McCULLOUGH ST	SPRINGFIELD	WASHINGTON	PCC	PATCH	400	26	2090	6038		6	7	8	3	24
MCHENRY ST	ANDERSON	PHILO	BC	PATCH	850	30.5	2470	8371		7	7	8	2	24
MICHIGAN AV	LANORE	CURTISS	BC	PATCH	1400	28	500	1556		7	7	8	2	24
MICHIGAN AVENUE	ANDERSON	COTTAGE GROVE	BC		600	30	1250	4167		7	8	6	3	24
MILLS DR	MUMFORD	ELIOT	PCC	PATCH	300	30	410	1367		7	7	7	3	24
MITCHEM DR	COTTAGE GROVE	VAWTER	PCC		350	30	1040	3467		7	8	6	3	24
ORCHARD ST	ELM	ILLINOIS	BC		350	24	490	1307		7	7	7	3	24
ORCHARD ST	PENNSYLVANIA	FLORIDA	PCC	PATCH	225	28	860	2676		7	7	7	3	24
PENN CT	N OF PENNSYLVANI	PENNSYLVANIA	BC	PATCH	150	29	245	789		7	7	7	3	24
PENNSYLVANIA AV	COTTAGE GROVE	PHILO	SS	PTCH/MP	350	30	1390	4633		7	7	7	3	24
PENNSYLVANIA AV	ORCHARD	LINCOLN	BC		5200	32	1300	4622		8	8	8	0	24
POND ST	ELIOT	MCHENRY	PCC		400	30	720	2400		6	8	7	3	24
POND ST	MUMFORD	ELIOT	PCC	PATCH	400	30	260	867		7	7	7	3	24
RACE ST	FLORIDA	S OF MONTCLAIR	PCC	PATCH	7200	37	1130	4646		8	8	8	0	24

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BRIDGE CONSTRUCTION

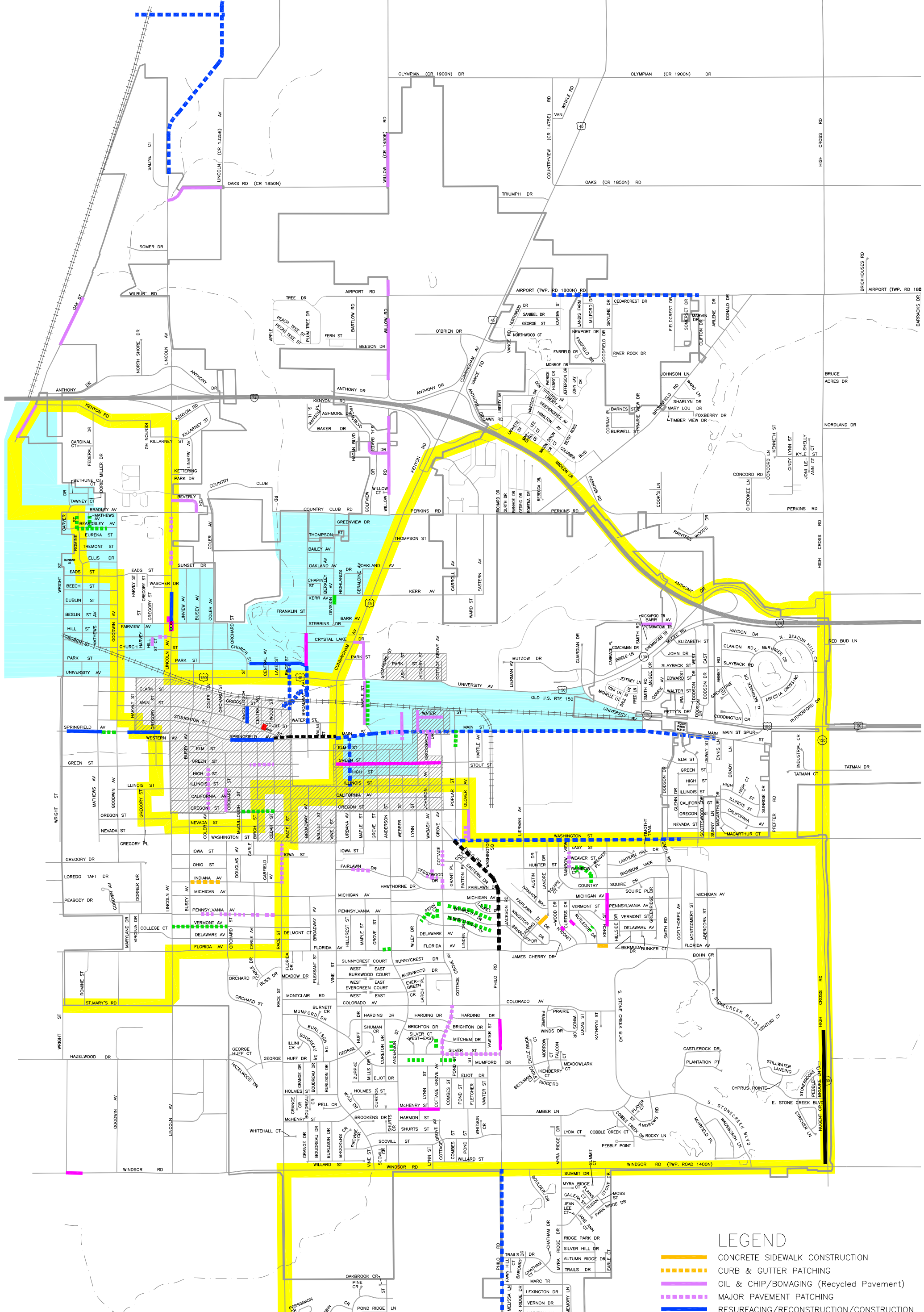
LOT 24 EXPANSION

LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- MAJOR BRICK SIDEWALK REPAIRS/REPLACEMENT
- OIL & CHIP/BOMAGING (Recycled Pavement)
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT ENGINEERING IN PROGRESS
- SANITARY SEWER INSTALLATION/REPAIRS
- SANITARY SEWER LINING
- STORM SEWER INSTALLATION/REPAIRS
- STORM SEWER LINING
- BIKE PATH ENGINEERING IN PROGRESS
- BIKE LANE INSTALLATION
- TRAFFIC SIGNAL INSTALLATION/ MODERNIZATION/UPGRADING
- BRICK SIDEWALK REPAIR/REPLACEMENT/ MAINTENANCE AREA
- BRIDGE/CULVERT WORK



**CITY OF URBANA
ENGINEERING DIVISION
2010 CONSTRUCTION (COMPLETED)**



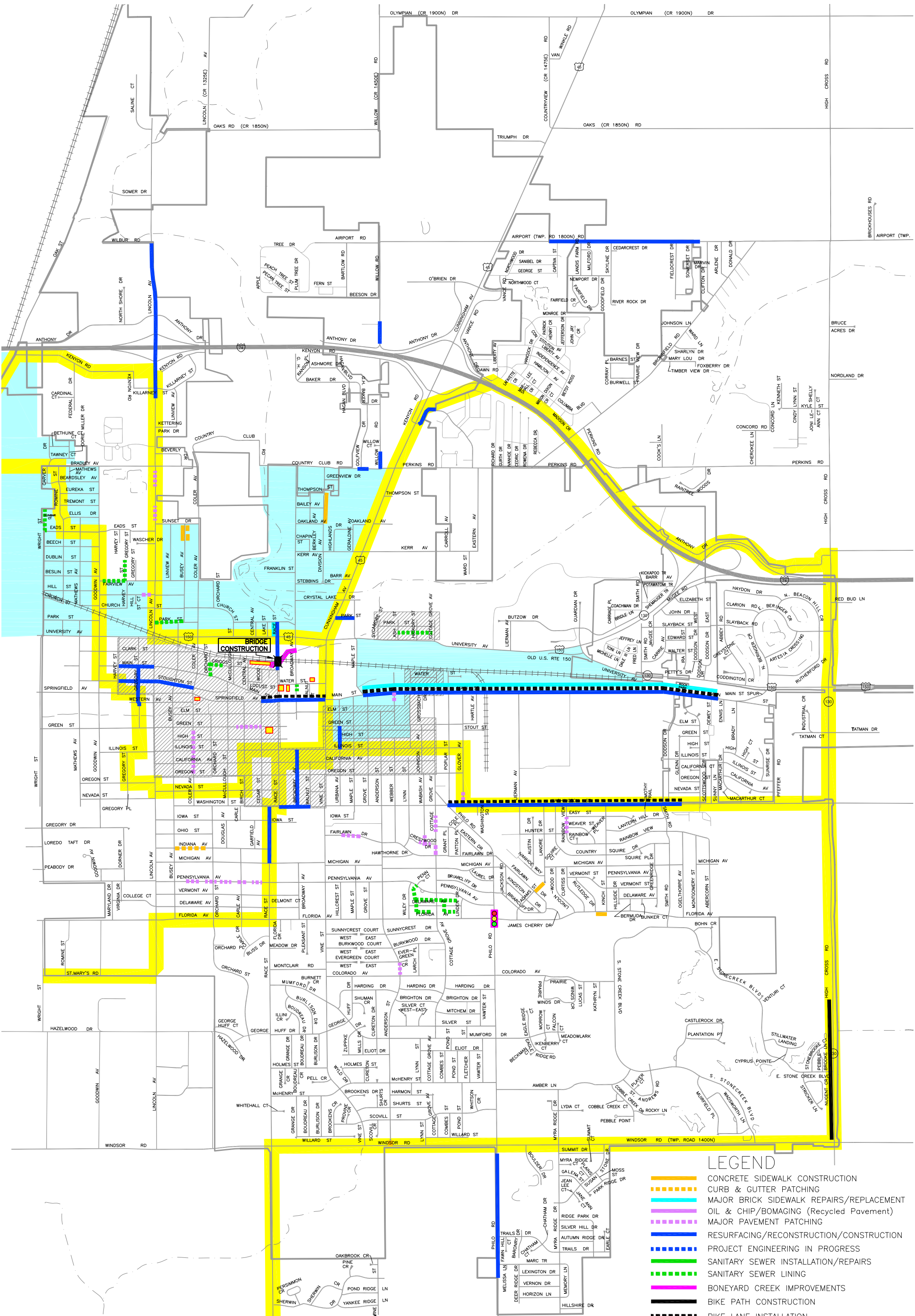
LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- OIL & CHIP/BOMAGING (Recycled Pavement)
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT ENGINEERING IN PROGRESS
- SURFACE SEAL
- SANITARY SEWER INSTALLATION/REPAIRS
- SANITARY SEWER LINING
- BIKE PATH CONSTRUCTION
- BIKE LANE INSTALLATION

- TRAFFIC SIGNAL INSTALLATION/MODERNIZATION/UPGRADING
- PARKING LOT IMPROVEMENTS
- UC2B UNDERSERVED AREAS
- UC2B BACKBONE
- BRICK SIDEWALK REPAIR/REPLACEMENT/MAINTENANCE AREA

**CITY OF URBANA
ENGINEERING DIVISION
2011 CONSTRUCTION**





LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- MAJOR BRICK SIDEWALK REPAIRS/REPLACEMENT
- OIL & CHIP/BOMAGING (Recycled Pavement)
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT ENGINEERING IN PROGRESS
- SANITARY SEWER INSTALLATION/REPAIRS
- SANITARY SEWER LINING
- BONEYARD CREEK IMPROVEMENTS
- BIKE PATH CONSTRUCTION
- BIKE LANE INSTALLATION
- TRAFFIC SIGNAL INSTALLATION/MODERNIZATION/UPGRADING
- BRICK SIDEWALK REPAIR/REPLACEMENT/MAINTENANCE AREA
- PARKING LOT IMPROVEMENTS

UC2B UNDERSERVED AREAS
 UC2B BACKBONE

**CITY OF URBANA
 ENGINEERING DIVISION
 2012 CONSTRUCTION (PROJECTED)**



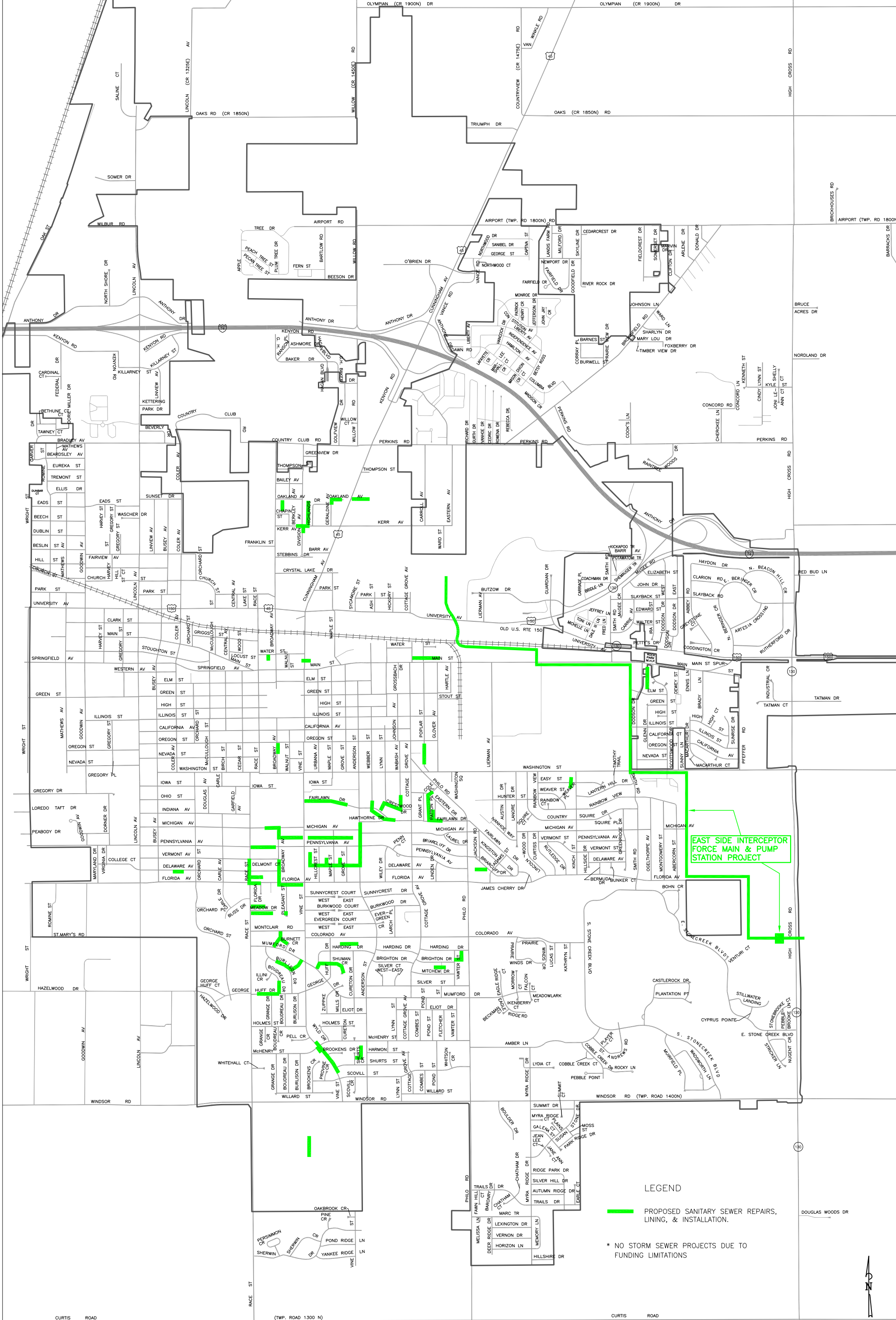
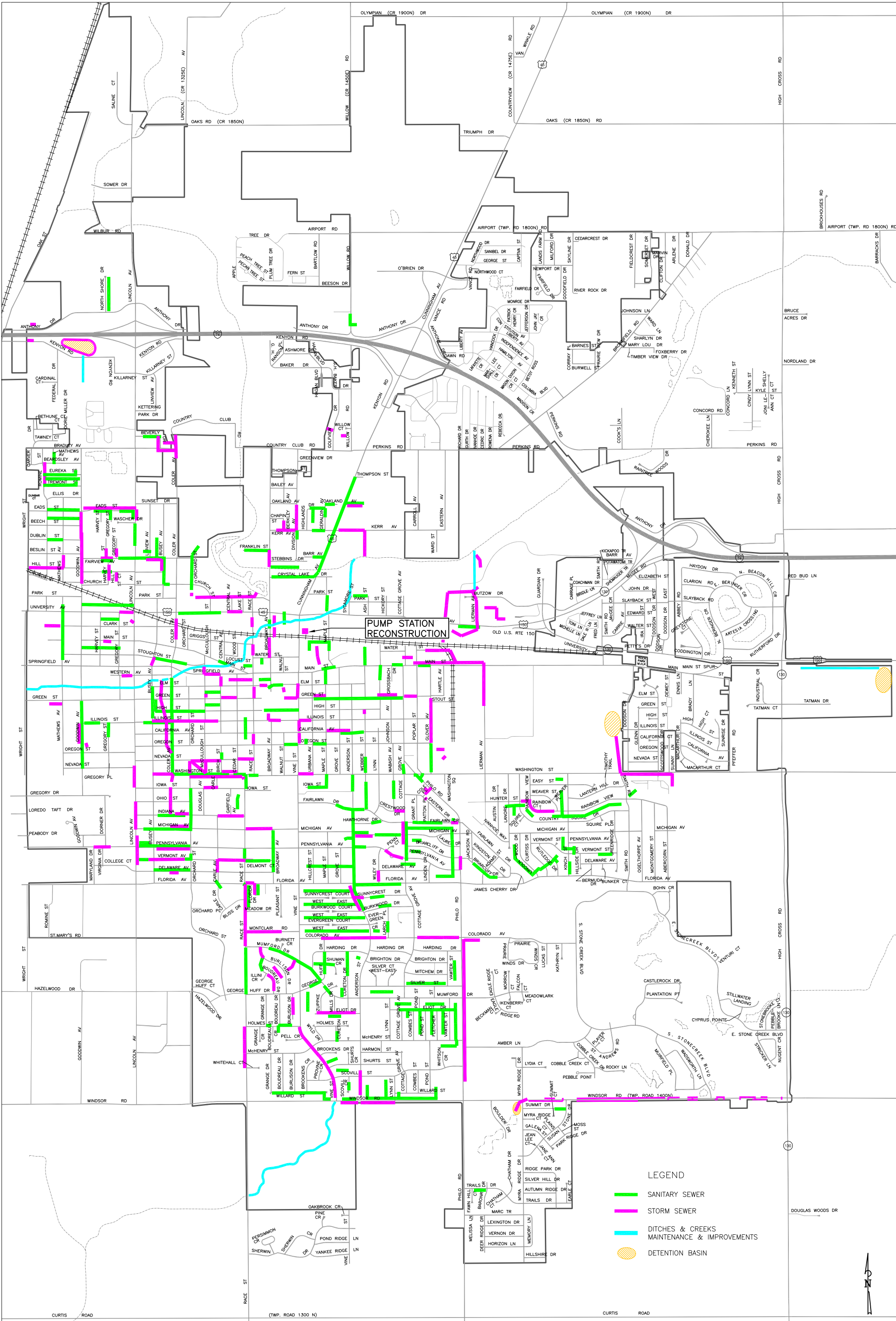


FIGURE A
PROPOSED SEWER PROJECTS

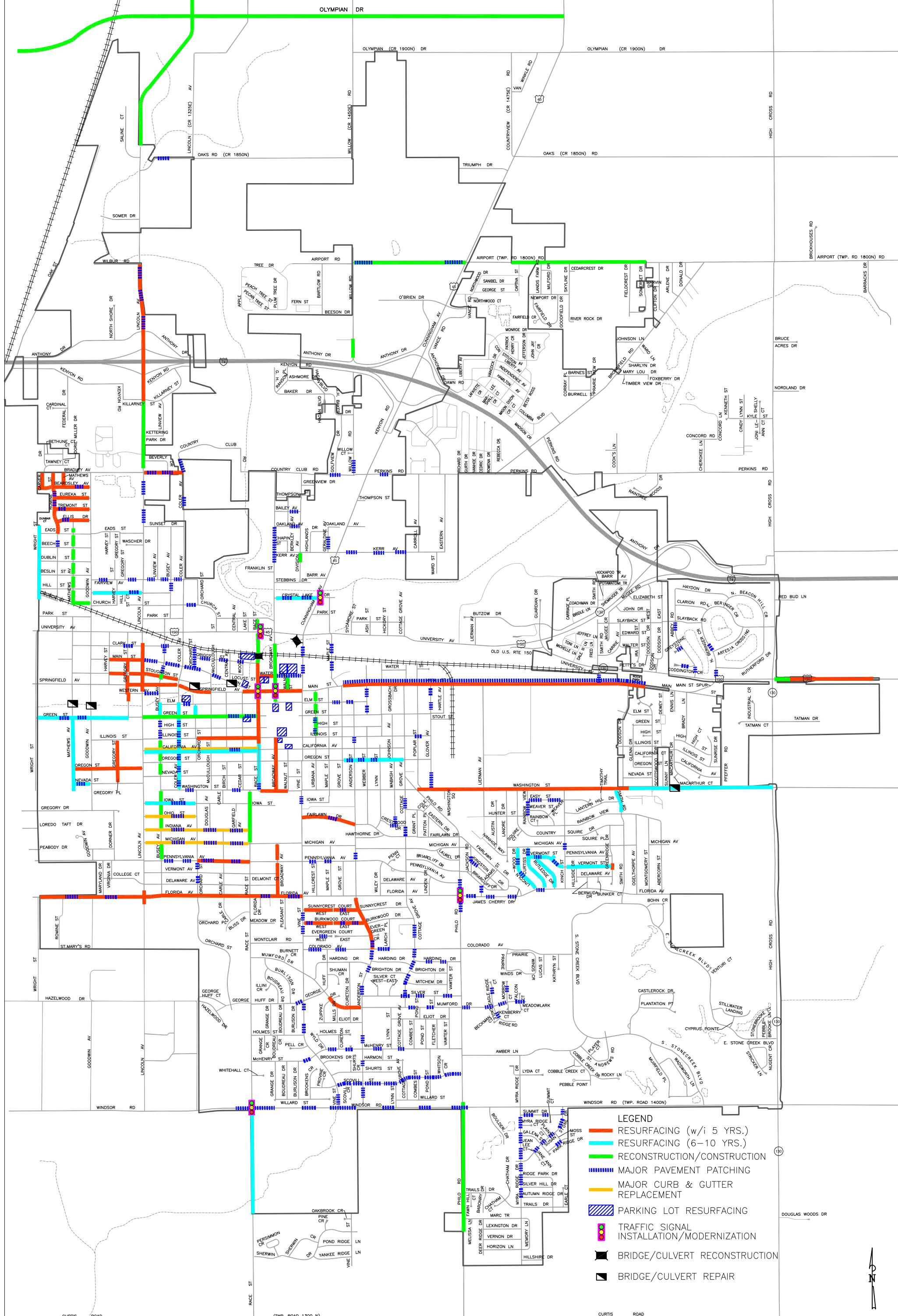


PUMP STATION RECONSTRUCTION

- LEGEND
- SANITARY SEWER
 - STORM SEWER
 - DITCHES & CREEKS MAINTENANCE & IMPROVEMENTS
 - DETENTION BASIN



FIGURE B
SEWER PROJECTS COMPLETED SINCE 1981



- LEGEND**
- RESURFACING (w/i 5 YRS.)
 - RESURFACING (6-10 YRS.)
 - RECONSTRUCTION/CONSTRUCTION
 - MAJOR PAVEMENT PATCHING
 - MAJOR CURB & GUTTER REPLACEMENT
 - PARKING LOT RESURFACING
 - TRAFFIC SIGNAL INSTALLATION/MODERNIZATION
 - BRIDGE/CULVERT RECONSTRUCTION
 - BRIDGE/CULVERT REPAIR

FIGURE C
PROJECTED 11-YEAR MAJOR STREET PATCHING, RESURFACING, RECONSTRUCTION, CONSTRUCTION, TRAFFIC SIGNAL, BRIDGES, CURB & GUTTER REPLACEMENT, AND PARKING LOTS

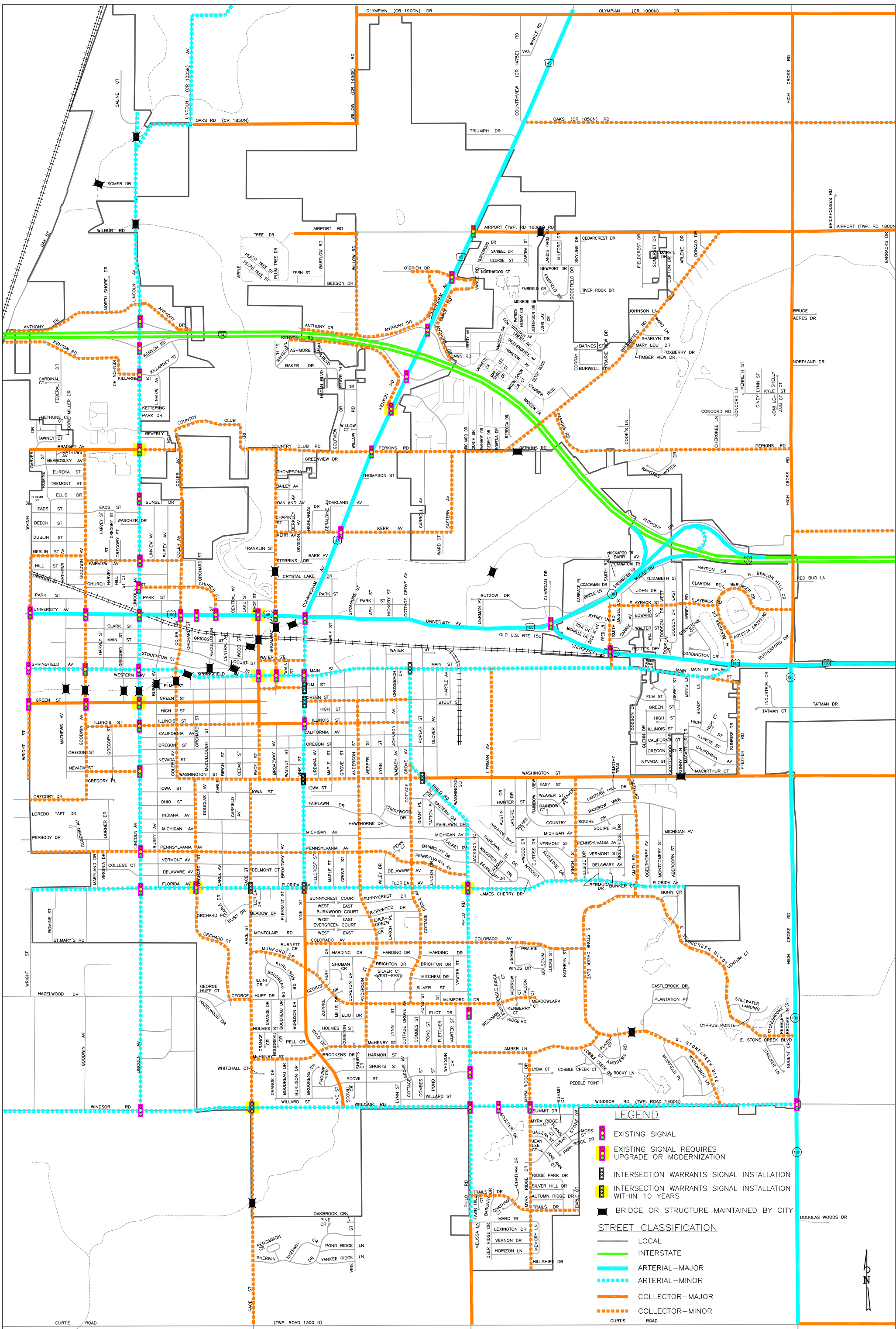


FIGURE D
TRAFFIC SIGNALS, ARTERIAL/COLLECTOR STREETS & BRIDGES

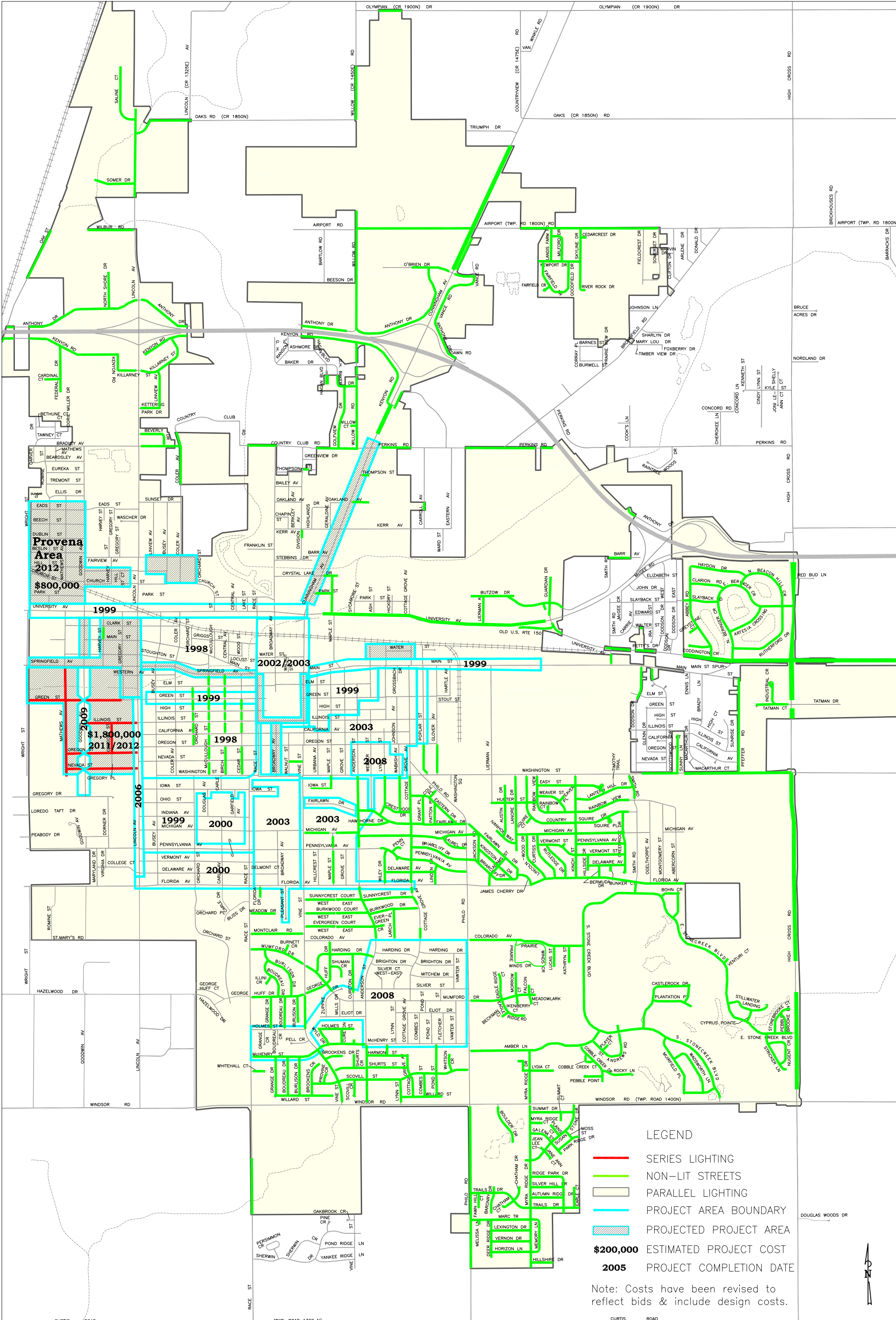
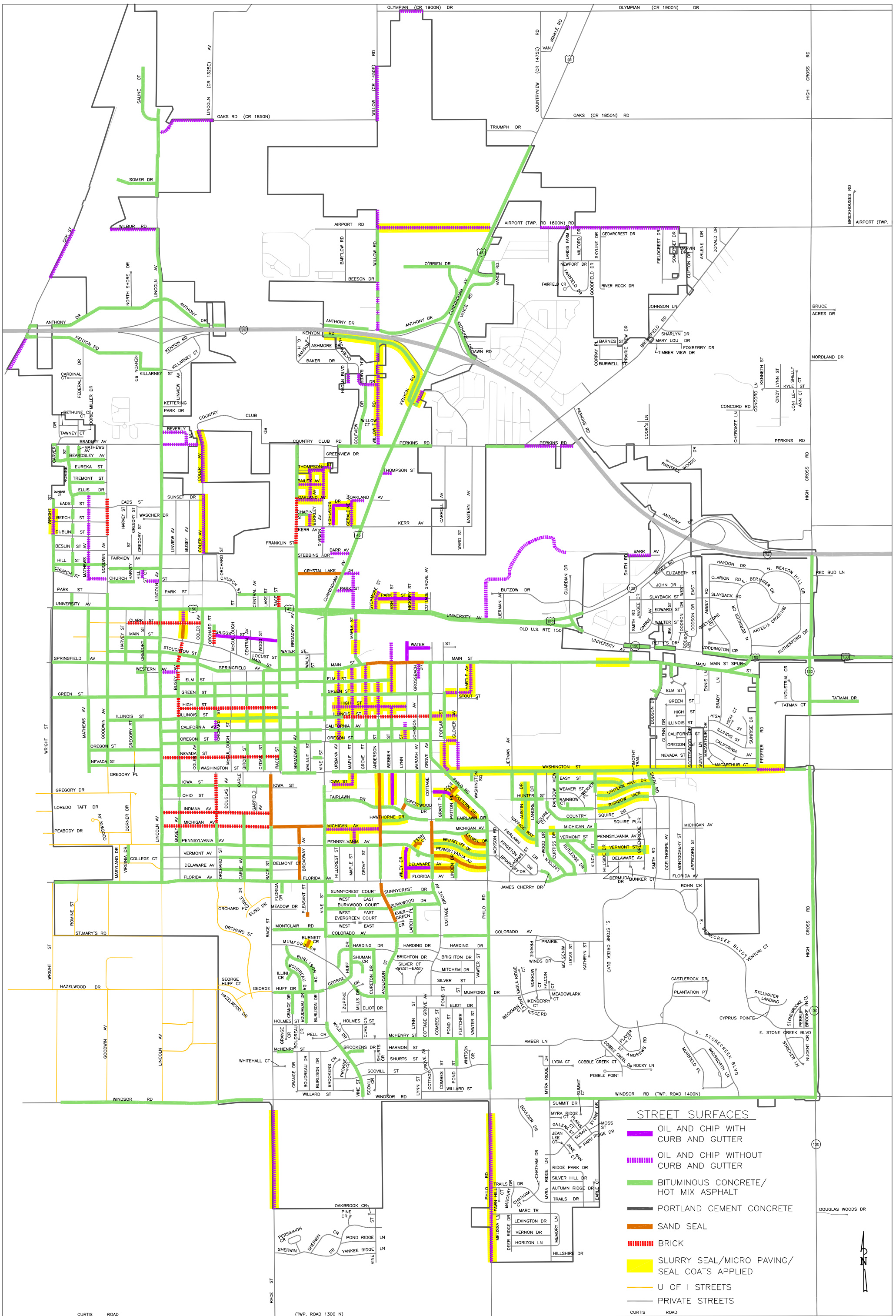


FIGURE E
STREET LIGHTING



- STREET SURFACES**
- - - - - OIL AND CHIP WITH CURB AND GUTTER
 - OIL AND CHIP WITHOUT CURB AND GUTTER
 - BITUMINOUS CONCRETE/ HOT MIX ASPHALT
 - PORTLAND CEMENT CONCRETE
 - SAND SEAL
 - - - - - BRICK
 - SLURRY SEAL/MICRO PAVING/ SEAL COATS APPLIED
 - - - - - U OF I STREETS
 - - - - - PRIVATE STREETS

FIGURE F

EXISTING STREET SURFACES

BICYCLE FACILITIES LEGEND

- Urbana/U of I/Township/County/State/Developers**
- Existing Sidepath/Shared Use Path
 - Proposed Sidepath/Shared Use Path 0-5 yrs
 - Proposed Sidepath/Shared Use Path 6-10 yrs
 - Proposed Sidepath/Shared Use Path 10+ yrs
 - Existing Bike Route
 - Proposed Bike Route 0-5 yrs
 - Proposed Bike Route 6-10 yrs
 - Proposed Bike Route 10+ yrs
 - Existing Bike Lane
 - Proposed Bike Lanes 0-5 yrs
 - Proposed Bike Lanes 6-10 yrs
 - Proposed Bike Lanes 10+ yrs
 - Existing Share The Road
 - Proposed Share The Road 0-5 yrs
 - Proposed Share The Road 10+ yrs
 - Proposed Shared Bike/Parking Lane 0-5 yrs
 - Existing Dedicated Bike Path
 - Proposed Dedicated Bike Path 0-5 yrs
- Urbana Park District**
- Existing Sidepath/Shared Use Path
 - Proposed Sidepath/Shared Use Path 0-5 yrs
 - Proposed Sidepath/Shared Use Path 6-10 yrs
 - Proposed Sidepath/Shared Use Path 10+ yrs

- Urbana Park
- Golf Course
- Shopping
- G Grocery
- S School
- E Elderly Housing
- H Hospital

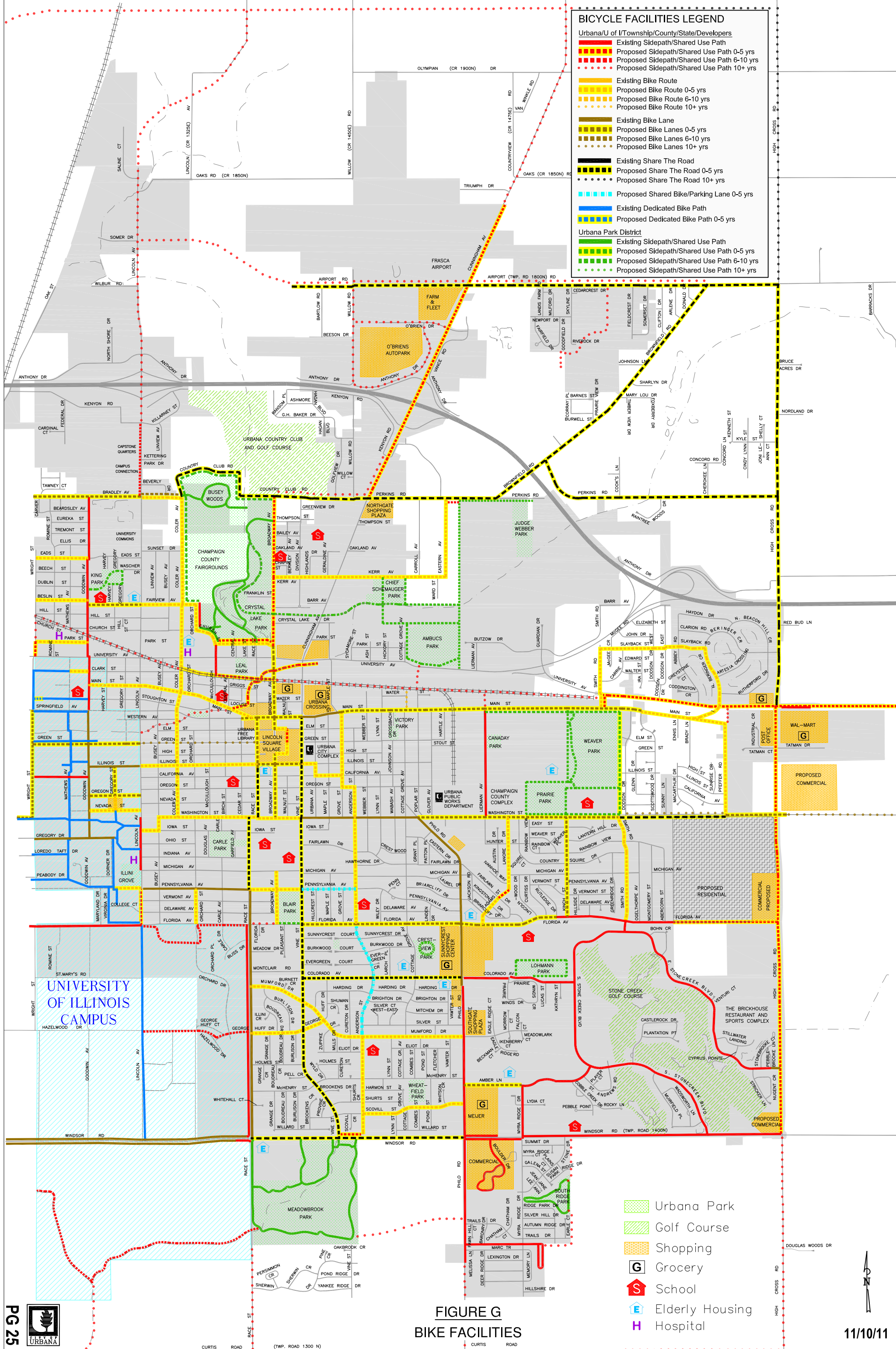
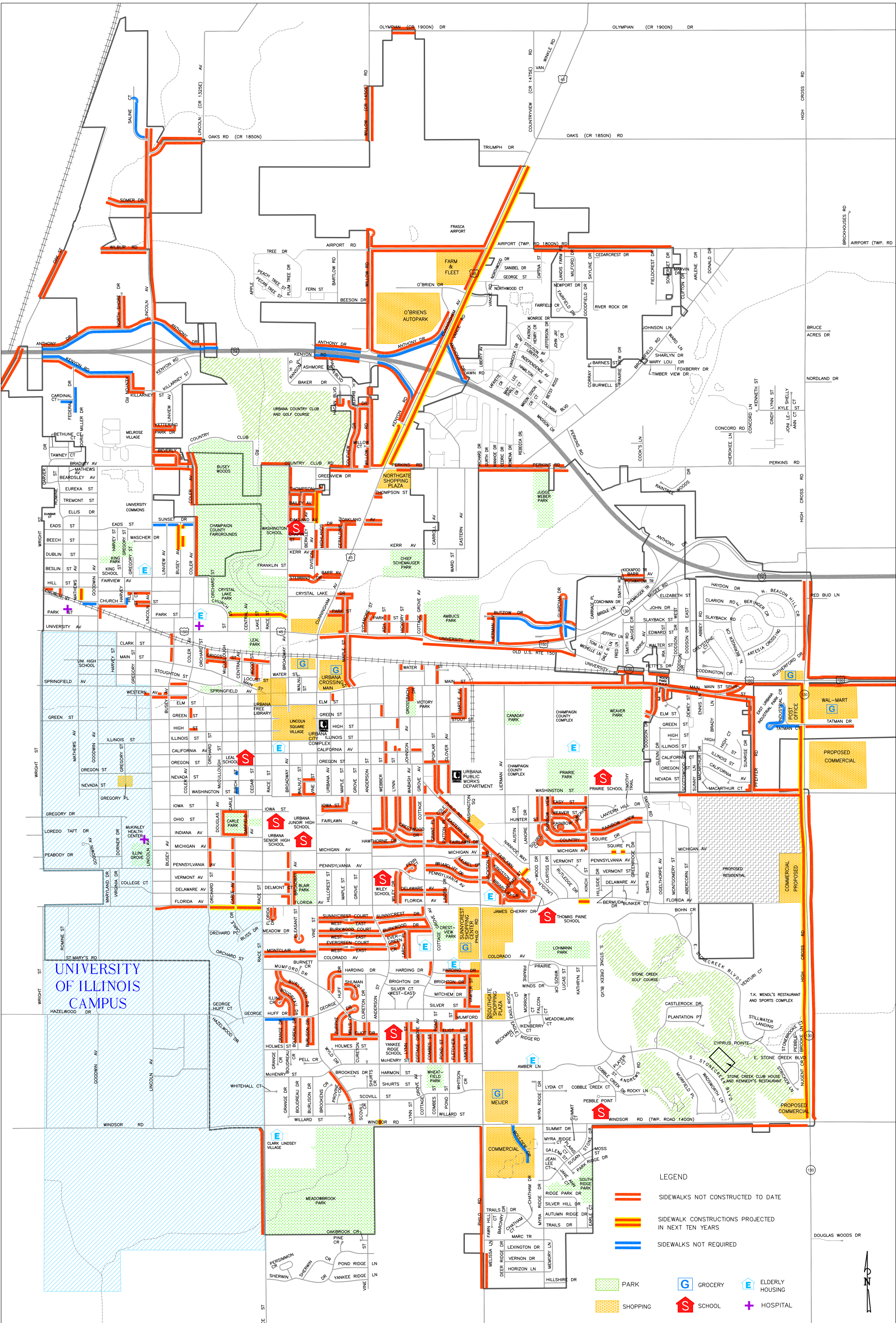


FIGURE G
BIKE FACILITIES



- LEGEND**
- SIDEWALKS NOT CONSTRUCTED TO DATE
 - SIDEWALK CONSTRUCTIONS PROJECTED IN NEXT TEN YEARS
 - SIDEWALKS NOT REQUIRED
 - PARK
 - SHOPPING
 - G GROCERY
 - E ELDERLY HOUSING
 - S SCHOOL
 - + HOSPITAL

FIGURE H
SIDEWALKS



BRICK SIDEWALK PROGRAM

(Started December, 2003)

BRICK SIDEWALK FACTS

TOTAL LENGTH: Approximately 59,000 lineal feet (not including sections at intersection corners)

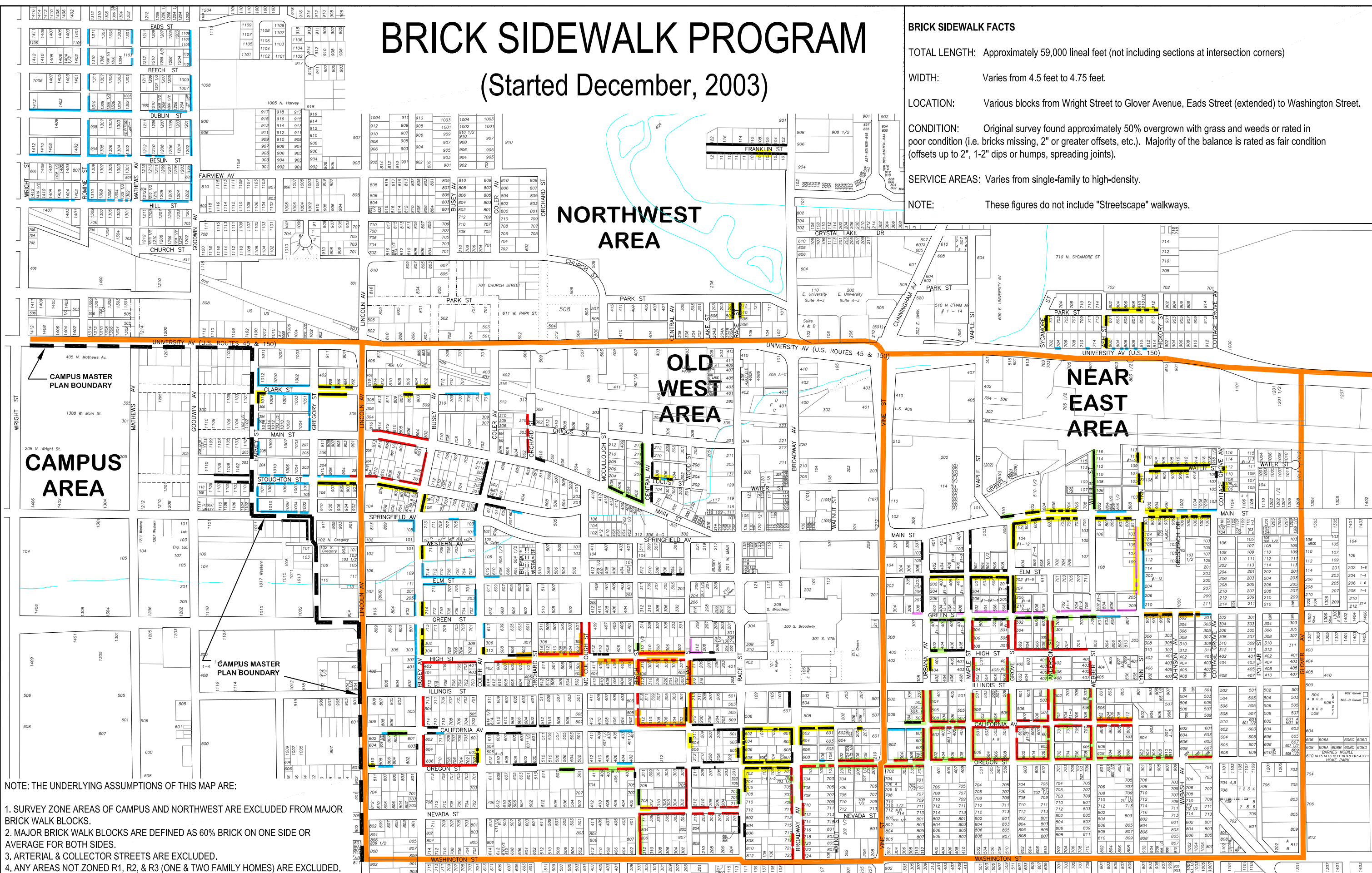
WIDTH: Varies from 4.5 feet to 4.75 feet.

LOCATION: Various blocks from Wright Street to Glover Avenue, Eads Street (extended) to Washington Street.

CONDITION: Original survey found approximately 50% overgrown with grass and weeds or rated in poor condition (i.e. bricks missing, 2" or greater offsets, etc.). Majority of the balance is rated as fair condition (offsets up to 2", 1-2" dips or humps, spreading joints).

SERVICE AREAS: Varies from single-family to high-density.

NOTE: These figures do not include "Streetscape" walkways.

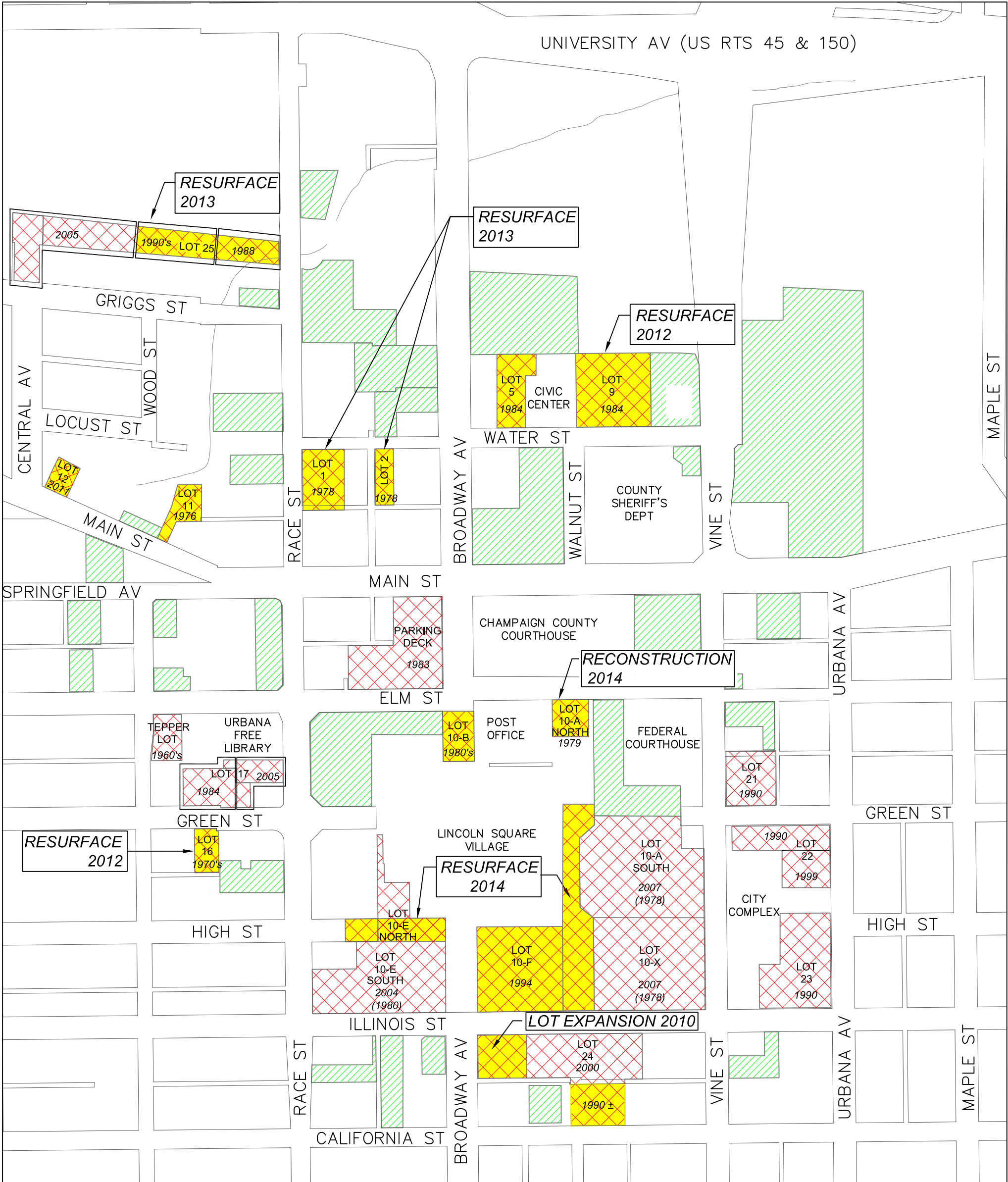


NOTE: THE UNDERLYING ASSUMPTIONS OF THIS MAP ARE:

1. SURVEY ZONE AREAS OF CAMPUS AND NORTHWEST ARE EXCLUDED FROM MAJOR BRICK WALK BLOCKS.
2. MAJOR BRICK WALK BLOCKS ARE DEFINED AS 60% BRICK ON ONE SIDE OR AVERAGE FOR BOTH SIDES.
3. ARTERIAL & COLLECTOR STREETS ARE EXCLUDED.
4. ANY AREAS NOT ZONED R1, R2, & R3 (ONE & TWO FAMILY HOMES) ARE EXCLUDED.

AREA BOUNDARY	BRICK SIDEWALK: BY CITY ORDINANCE, BRICK SIDEWALKS MAY BE REPAIRED OR REPLACED WITH CONCRETE ONLY IF PROPERTY OWNER DOES NOT WANT TO KEEP IT AS A BRICK SIDEWALK	RECONSTRUCTION OR REPAIRS COMPLETED IN BRICK
CAMPUS MASTER PLAN BOUNDARY	MAJOR BRICK WALK BLOCKS: BY CITY ORDINANCE, BRICK SIDEWALKS ARE TO BE REPAIRED OR RECONSTRUCTED WITH BRICKS. PROPERTY OWNERS MAY REQUEST THE CITY COUNCIL TO WAIVE THIS REQUIREMENT TO ALLOW REPAIR OR RECONSTRUCTION IN CONCRETE. WAIVERS MUST BE PASSED BY A COUNCIL MAJORITY	RECONSTRUCTION COMPLETED IN CONCRETE
		RECONSTRUCTION IN BRICK OR CONCRETE OR MAJOR REPAIR PROJECTED IN THE NEXT FIVE YEARS BASED ON CONDITION RATING
		RECONSTRUCTION IN CONCRETE - 2009 & 2010

FIGURE I
EXISTING BRICK SIDEWALKS

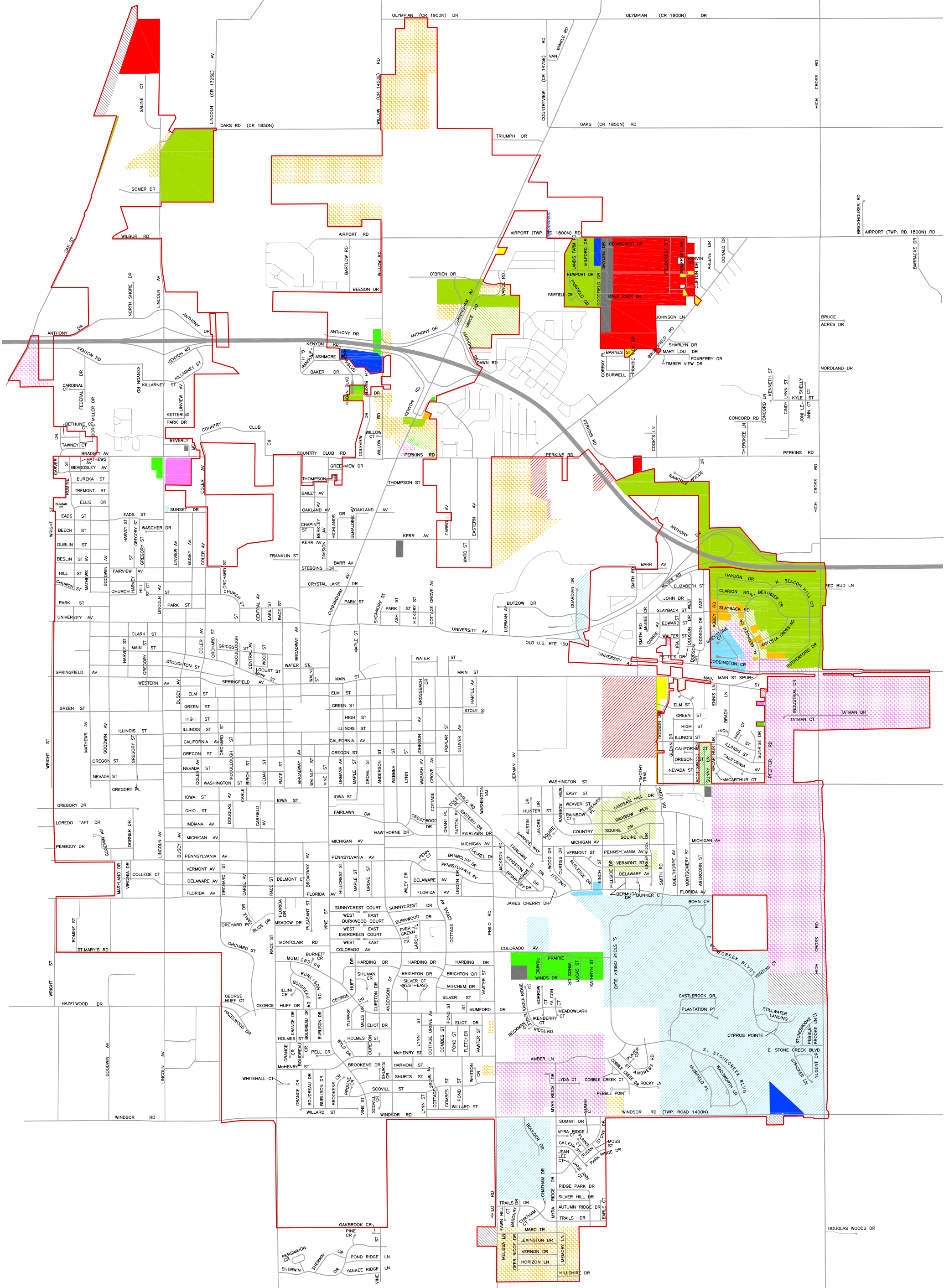


PUBLIC PARKING LOTS
 PRIVATE PARKING LOTS
 PROJECTED RECONSTRUCTION/RESURFACING /CRACK SEALING IN NEXT 10 YEARS



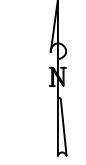
FIGURE J
DOWNTOWN PARKING LOTS





1995	1996	1997	1998	1999	2000
2001	2002	2003	2004	2005	2006
2007	2008	2009	2010	2011	— CITY LIMITS

FIGURE K
ANNEXATIONS 1995 - PRESENT



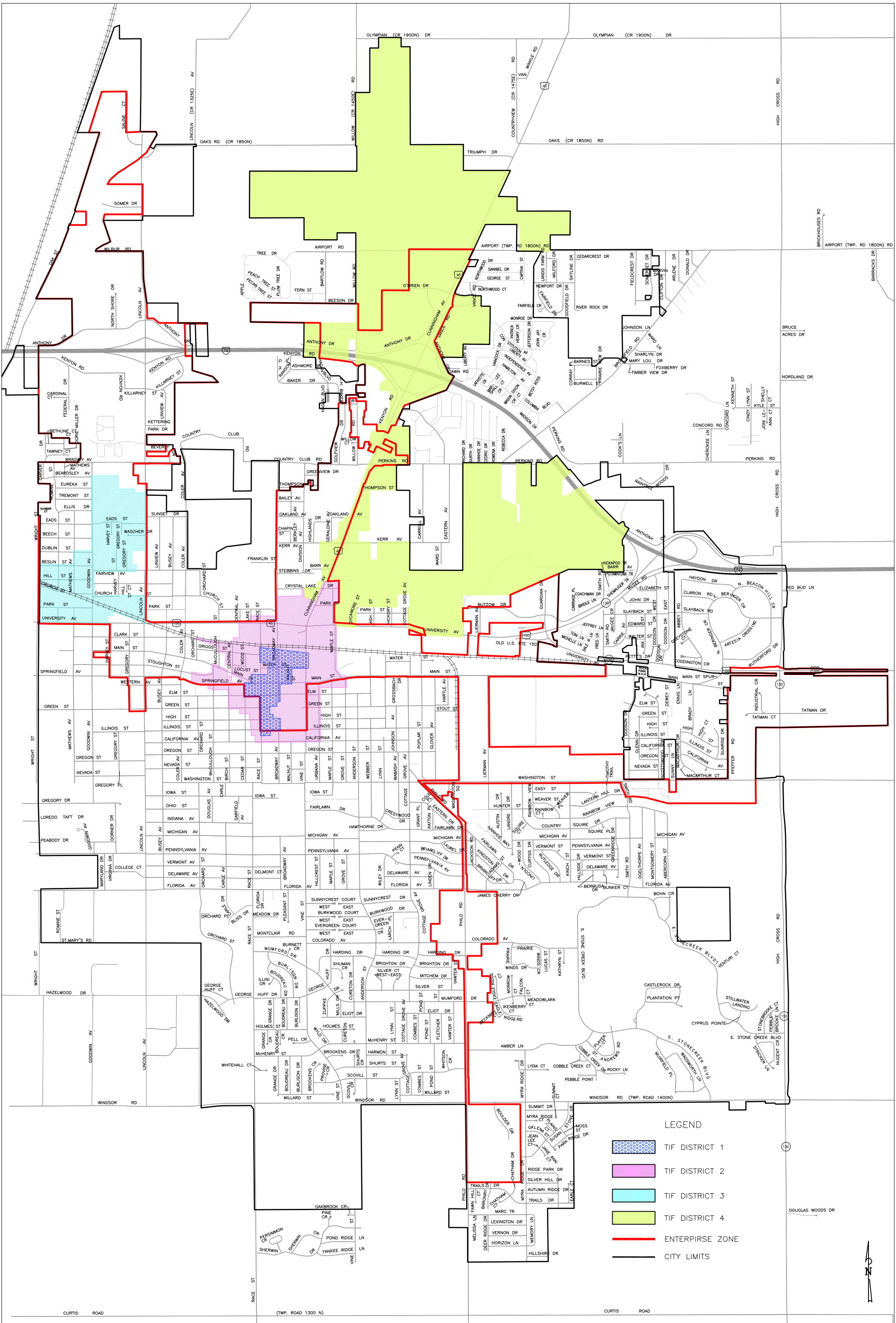


FIGURE L

TAX INCREMENT FINANCE (TIF) DISTRICTS & ENTERPRISE ZONE BOUNDARIES