

CITY OF URBANA



2012 CAPITAL IMPROVEMENT PLAN

UPDATE

July 16, 2012

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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: July 16, 2012

RE: 2012 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 2012 CIP project list for FY13 and FY14, pages 1-4, is attached along with updated ten year cash flow projections of revenues and project and program costs included on pages 5-13. The project list was again shortened this year since all projected future projects and programs and their costs from FY15 to FY22 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 14-17. This table shows the street condition rating system used in initial street maintenance project planning stages. Updated maps showing construction projects completed in 2011, planned in 2012, and projected for 2013 are included on pages 18, 19, and 20, respectively. Figures A through L, pages 21-32, are also included showing various city infrastructure related information.

All projected revenues and budget expenses for the Sewer Benefit Tax (SBT), State Motor Fuel Tax (SMFT), Local Motor Fuel Tax (LMFT) 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 (2012) 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 SBT, SMFT, LMFT, CR&I, and CDBG 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 funds are not subtotaled but the amounts are 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 FY11 is included to provide reference information.

The 2012 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 2011 CIP are noted below.

- **Sewer Benefit Tax**
 - The Sewer Benefit Tax revenue has been shown as \$1,236,130 annually for FY12 through FY22.
- **State Motor Fuel Tax**
 - An annual payment of \$176,096 per year in Illinois Jobs Now Grant Funds has been added for five years FY11 through FY15.
 - An annual MFT allotment for the City's designation as a high growth community has been included from FY12 through FY17. The amount varies from \$27,183 in FY12 to \$36,312 in FY17.
 - A separate cash flow accounting for Local MFT revenues has been provided.
 - Payments for the County's share of the Windsor Road Improvements between Philo Road and High Cross Road have been adjusted to reflect actual amounts received in FY12 and the remainder shown in FY13 based on anticipated invoicing from the State of Illinois.
- **Local Motor Fuel Tax Fund**
 - A separate cash flow has been created for the Local Motor Fuel Tax Fund for FY11 through FY22
 - The projected revenue has been increased to \$700,000 annually beginning in FY 13 to reflect the increase in the tax rate to \$0.04/Gallon.

- **CR&I Fund**

- The CR&I fund transfers from the General Fund have been increased to \$1,358,400 annually beginning in FY14 to reflect the additional funding available as a result of the implementation of the Stormwater Utility Enterprise Fund.
- The Safe Routes to School Grant in the amount of \$199,000 is shown in FY13.
- The Economic Development Project Grant for the Cunningham Avenue Improvements at the Mervis Advantage Recycling Facility in the amount of \$326,080 has been added in FY13.
- The developer's contribution towards the Cunningham Avenue Improvements at the Mervis Advantage Recycling Facility in the amount of \$108,694 has been added in FY13.
- The \$8,425,000 in Illinois Jobs Now Grant Funding revenue for the reconstruction of High Cross Road from US 150 to south of Florida Avenue extended is shown in FY13 and FY14 reflecting anticipated expenditures for Engineering Design and Construction.

EXPENDITURES

It is emphasized that project costs continue to fluctuate with 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 2012 CIP also includes increased costs for some projects, new projects, and new programs. In the CR&I fund projections, street maintenance has been increased due to new maintenance work needs identified and cost increases. Funds have been allocated in the LMFT fund for Oil & Chip, Slurry Seal, Micro-surfacing and Pavement Preservation for treatments to prolong the life of some of those pavement structures that are not to the point of needing major resurfacing or reconstruction.

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. The forthcoming implementation of the Storm Water Utility Fee will generate revenue that will provide funds for the compliance with the storm water regulations, erosion control regulation and for those storm sewer related expenditures currently funded by the CR&I Fund.

In addition to these increases there are other potential major future project needs discussed below that are **not** included in the 2012 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 major reconstruction of Windsor Road between Philo Road and Race Street. Also, while not included in these cash flows, future additional public works building construction or remodeling, new or replacement parking facilities, sustainability implementation, and landfill monitoring and mitigation needs 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 funds allocated for implementation 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**
 - \$80,000 has been added to FY13 for a sewer extension along Country Club Road to serve the new Urbana Park District Aquatic Center. The proposed sewer replaces an old deteriorated sewer that currently extends through Park District property to serve the existing swimming pool.
 - \$40,000 has been added to FY13 for the City's share of a public sanitary sewer extension along Airport Road to accommodate a facility expansion at Frasca International, Inc.
- **State Motor Fuel Tax Fund**
 - SMFT fund cash flows reflect deferrals of several projects from FY11 and FY12 to FY13 and the allocation of several local street projects to the LMFT Fund. The significant negative fund balance in FY14 will require the deferral of more needed work to subsequent years and/or shifting of some of the projects to be funded out of the CR&I Fund.
 - 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 \$750,000 to \$1,100,000 based on additional design requirements to meet IDOT design standards.
 - The total project costs for the Airport Road Pavement Maintenance Project from Captiva Street to the City Limits have been increased to \$1,100,000 to reflect compliance with IDOT design standards with \$925,000 from SMFT and \$175,000 from TIF 4. The project scope is subject to significant change east of Landis Farm Road based on right-of-way acquisition.
 - \$263,700 has been included in the cash flows for FY13 for the Main Street and Race Street Traffic Signal reconstruction. 80% of that amount is offset by the Highway Safety Improvement Project Grant received for the project.
 - The \$1,000,000 planned expenditure for Windsor Road Concrete Pavement Patching between Philo Road and Race Street has been deferred to and combined \$1,050,000 with funding allocated in 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.

- The \$220,000 for traffic signals at the intersection of Race Street and Windsor Road have been deferred to FY15 to coincide with the Windsor Road Reconstruction.
- **Local Motor Fuel Tax Fund**
 - Several local street resurfacing projects have been reallocated from the SMFT fund to the LMFT fund starting FY13. Beginning in FY17 an annual non-project specific allocation has been included for annual street resurfacing. As priorities dictate those allocations will become project specific as those funding years approach.
 - 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. Beginning in FY13 an annual allocation has been provided for Oil & Chip, Slurry Seal, and Micro-surfacing and pavement preservation treatments for local streets.
- **CR&I Fund**
 - 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 allocation has been added to the CR&I expenditures for that contract work beginning in FY12. The amount is \$40,000 in FY12 and \$60,000 in FY13 and the amount alternated similarly in subsequent years.
 - In the Major Infrastructure Items, the anticipated expenditures for the Olympian Drive Project Engineering have been distributed in FY 12 and FY 13 to match the revenues from the State.
 - The anticipate expenditures for Engineering Design (\$150,000) and Construction (\$8,275,000) for the reconstruction of High Cross Road from US 150 to south of Florida Avenue extended are shown in FY13 and FY14.

The FY13 Cash Flow Projection of Recommended Projects and Schedule for the next ten years is presented on pages 5-13. This cash flow shows the SMFT, LMFT and CR&I funds with a projected combined negative balance in FY14 of approximately \$2.2 million increasing to a combined negative balance of approximately \$4.9 million in FY16 and then decreasing annually to approximately \$1.2 million in FY22. 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. There are still several major projects and programs funded in the SMFT, LMFT and CR&I funds. However, the amount of necessary maintenance needs is currently significantly 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 SMFT and LMFT funds are beyond the ten year time period. In particular, no local (residential) street work is included in the balanced SMFT 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 SMFT 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 SMFT 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. LMFT funds have been allocated for some local street maintenance. Because of the additional funds anticipated to be available with the implementation of the Storm Water Utility Fee the CR&I fund balance is shown to grow to \$4.75 million in FY 22. In order to accommodate some major transportation infrastructure maintenance some projects currently projected to be funded with SMFT funds may have to be funded with CR&I funds. In order to accommodate the required cash flows to complete the necessary maintenance, there may be instances where it may be necessary to borrow funds.

2012 CAPITAL IMPROVEMENT PLAN PROJECT COMMENTS

The following is a discussion of major projects, decisions, and assumptions for projects included in the 2012 CIP. It should be noted that engineering design will be performed in-house in as many projects as practicable. 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 23, 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 2012 dollars.
- The MVPS fund is projected to fund parking lot construction and maintenance in 2013. Projected lots and proposed work are shown on Figure J, page 30. 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. Solicitations have been extended for borrowing of funds to implement the Boneyard Beautification, Race Street Bridge and Streetscape, and Broadway Avenue Streetscape projects. The revenue from the borrowing is shown in the TIF 2 cash flow in FY13. The projects are scheduled to be bid in July 2012. 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.
- 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

initially 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.

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 2012 cash flow projections.

- Washington Street Improvement from Dodson Drive to Pfeffer Road \$2,750,000
- 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 and Pump Station Project \$8,000,000
- Residential intersection street lighting – approximately 210 intersections \$4,000,000
- 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
- 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 Approved by: William R. Gray
Gale L. Jamison William R. Gray
Assistant City Engineer 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 2012 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) Implementation of the adopted complete street policy in transportation infrastructure designs, including alternative roadway and intersection configurations that give consideration and priority and improve safety for all modes of travel including pedestrian, bicycle and public transit.
- 2) To work with the disability community to meet their concerns and needs towards compliance with the Americans with Disabilities Act throughout the City.

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 July 1, 2012, 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 _____, 2012.

Phyllis D. Clark, City Clerk

APPROVED by the Mayor this _____ day of _____, 2012.

Laurel Lunt Prussing, Mayor

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CITY OF URBANA
2012 CAPITAL IMPROVEMENT PLAN
PROJECT LIST

2012 CAPITAL IMPROVEMENT PLAN PROJECT LIST

FISCAL YEAR: 2012 TO 2013 PROJECTS					ELEMENT COST ESTIMATES							REVENUE SOURCES								
PROJ. YR	STREET	FROM	TO	CONSTR. YEAR	SANITARY SEWER	STREET MAINT. ENHANCE	STREET IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	LIGHTING	BIKE OR BIKE PATH	MISCELLAN. FEES	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	TOWN MOTOR FUEL TAX	STATE MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPR.	MSO FUNDS	
2010	AIRPORT ROAD	CAPTIVA STREET	CITY LIMITS	2013			1,100,000						1,100,000			675,000			425,000	
	O&C PAVEMENT RECONSTRUCTION																		TIF 4	
NEW	ANNUAL MAINTENANC	VARIOUS	LOCATIONS	2013		100,000							100,000		100,000					
	O&C SLURRY SEAL MICRO-SURFACING P/MT PRESERV																			
NEW	ASPHALT PAVEMENT	VARIOUS	LOCATIONS	2013		80,000							80,000			80,000				
	BIKE LANE STRIPING MAINTENANCE										25,000		25,000						25,000	
	BONEYARD BRIDGE MAINTENANCE & USGS PAYMENT							20,000					20,000						20,000	
	BRICK SIDEWALKS VARIOUS LOCATIONS				2013							25,000	25,000						25,000	
	ANNUAL EXPENDITURE																			
2011	BROADWAY AVENUE	ILLINOIS STREET	WASHINGTON ST.	2013		350,000							350,000		350,000					
	STREET MAINTENANCE																			
NEW	BROADWAY AVENUE	UNIVERSITY AVE	WATER ST	12/13		868,500							868,500						868,500	
	STREETSCAPE & ROAD RESURFACING WITH BIKE LANES																		TIF 1 & 2	
NEW	CUNNINGHAM AVE	ADVANTAGE	RECYCLING	2012			434,744						434,744					434,744	434,744	
	TURN LANES AND PAVEMENT RESURFACING																		GRANT & PR	
2010	DOWNTOWN PARKIN			2013								1,300,000							1,300,000	
	PARKING LOT REPAIRS AND RESURFACING																		MVPS	
NEW	GOODWIN AVENUE	& GREEN STREET	TRAFFIC SIGNALS	2014					140,000				140,000			28,000			112,000	
	TRAFFIC SIGNAL MODERNIZATION																		TCSP	
NEW	ILLINOIS STREET	RACE ST.	ORCHARD ST	2013		235,000							235,000		235,000					
	STREET MAINTENANCE																			
2010	MAIN STREET	CEDAR ST	VINE ST.	2013			810,000						810,000						810,000	
	ROAD DIET BIKE LANES RESURFACING																		TIF 1&2	
2012	MAIN STREET	GROVE STREET	DEWEY STREET	2013			2,250,000						2,250,000			1,625,000			625,000	
	ROAD DIET BIKE LANES RESURFACING																		ITEP FUND	
2012	MATHEWS STREET	CHURCH ST	SELLUS DR.	2013			1,070,000						1,070,000				56,000	214,000	800,000	
	& CHURCH MATHEWS TO GOODWIN																		TIF 3	
	MISCELLANEOUS SANITARY SEWER WORK					60,000							60,000	60,000						
	ANNUAL EXPENDITURE																			
2013	MISCELLANEOUS	SIDEPATHS		2013								30,000	30,000						30,000	
	MISCELLANEOUS SIGNAL WORK								15,000				15,000						15,000	
	ANNUAL EXPENDITURE																			
	MISCELLANEOUS STORM SEWER WORK							140,000					140,000						140,000	
	ANNUAL EXPENDITURE																			
NEW	MULTI-USE PATH	LANORE STREET	ADAMS STREET	2013								50,000	50,000						50,000	
	MULTI-USE PATHWAY CONSTRUCTION																			
2011	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					515,000						25,000	540,000						540,000	
	ANNUAL EXPENDITURE																			
2014	PROVENA AREA	STREET LIGHTING	REPLACEMENT	2013						130,000			130,000				130,000			
	OUTSIDE ENGINEERING/CONSTRUCTION																			
NEW	RACE STREET	GRIGGS STREET	ELM STREET	2013		99,500							99,500		99,500					
	STREET MAINTENANCE - EXCEPT FOR MAIN ST. TO ELM																			
NEW	RACE STREET	PARK STREET	GRIGGS STREET	12/13			1,168,362						1,168,362						1,168,362	
	ROAD & BRIDGE RECONSTRUCTION AND STREETSCAPE																		TIF 2	
2011	RACE STREET	WASHINGTON ST.	MICHIGAN AVE	2013			675,000						675,000			675,000				
	STREET RECONSTRUCTION																			
	SAINT JOE DRAINAGE DISTRICT							20,000					20,000						20,000	
	ANNUAL IMPACT PAYMENT																			
	SANITARY SEWER MAINTENANCE					653,250							653,250	653,250						
	ANNUAL EXPENDITURE																			
NEW	SANITARY SEWER	AIRPORT ROAD	FRASCA	2012	80,000								80,000	40,000					40,000	
	CONSTRUCTION TO SERVE FRASCA DEVELOPMENT																		PRIVATE	
NEW	SANITARY SEWER	COUNTRY CLUB RD	BROADWAY AVE.	2012	80,000								80,000	80,000						
	CONSTRUCTION TO SERVE PARK DISTRICT AQUATIC CT																			
	SANITARY SEWER INFLOW & INFILTRATION					340,000							340,000	340,000						
	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																			
NEW	SRTS BIKE LANES	VARIOUS	LOCATIONS	2013								199,000	199,000						199,000	
	ANNUAL EXPENDITURE																		FED. GRANT	

FISCAL YEAR: 2013 TO 2014 PROJECTS					ELEMENT COST ESTIMATES							REVENUE SOURCES							
PRJ. / FUND / YR	STREET	FROM	TO	CONSTR. SEASON	SANITARY SEWER	STREET MAINT. EXPENSE	STREET IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	LIGHTING	SIDWALK OR BIKE PATH	MISCELLAN. EDRN.	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	LOCAL MOTOR FUEL TAX	STATE MOTOR FUEL TAX	COMMUNITY DEVELOP.	UTILITY IMP. AND REPL.	MISC. FUNDS
2013	ANDERSON STREET	FLORIDA AVE	COLORADO AVE.	2014		295,000							295,000			295,000			
NEW	ANNUAL MAINTENANCE	VARIOUS LOCATIONS		2014		260,000							260,000		260,000				
	BIKE LANE STRIPING	MAINTENANCE									25,000		25,000					25,000	
	BONEYARD BRIDGE	MAINTENANCE	& USGS PAYMENT					28,000					28,000					28,000	
	BRICK SIDEWALKS	VARIOUS LOCATIONS		2014							26,000		26,000					26,000	
2011	BROADWAY, CLARK	INDIANA ST.	& MICHIGAN AVE	2013		970,000							970,000			970,000			
	BRICK STREET & CURB	AND GUTTER REPAIRS																	
2014	BUSEY AVENUE	PENNSYLVANIA AV	MICHIGAN AVE.	2014		325,000							325,000			325,000			
	& INDIANA TO WASHINGTON	NEVADA TO ILLINOIS																	
NEW	CUNNINGHAM AVE.	COUNTRY CLUB RD N	CITY LIMITS	2014						195,000	1,000,000		1,195,000						11,950,000
	SEWALK/SIDEPATH	STREET LIGHT INSTALLATION																	TIF 4
12/13	DOWNTOWN BONEYARD	PROJECT		13/14			6,020,000						6,020,000						6,020,000
	CONSTRUCTION/OUTSIDE	ENGINEERING																	TIF 7
2014	GOODWIN AVENUE	& GREEN STREET	TRAFFIC SIGNALS	2014					744,270				744,270			148,850			595,410
	TRAFFIC SIGNAL MODERNIZATION																		TCSP
2013	GREEN STREET	WRIGHT ST	GREGORY ST.	2014		775,000							775,000			775,000			
2011	GREGORY STREET	MAIN ST	N OF BONEYARD	2013		125,000							125,000			125,000			
2011	LINCOLN AVENUE	KENYON STREET	SALINE BRIDGE	2014		830,000							830,000			830,000			
	STREET MAINTENANCE																		
2010	MAIN STREET	HARVEY ST.	LINCOLN AVE.	2014		166,000							166,000		166,000				
	MISCELLANEOUS	SANITARY SEWER WORK			60,000								60,000	60,000					
	ANNUAL EXPENDITURE																		
2013	MISCELLANEOUS	SIDEPATHS		13/14							50,000		50,000						50,000
	MISCELLANEOUS	SIGNAL WORK							15,000				15,000						15,000
	ANNUAL EXPENDITURE																		
	MISCELLANEOUS	STORM SEWER WORK					140,000						140,000						140,000
	ANNUAL EXPENDITURE																		
NEW	MUMFORD STREET	ANDERSON STREET	WIZUPPKE ST.	2014		125,000							125,000			125,000			
	STREET MAINTENANCE																		
	PAVEMENT	MAINTENANCE		2013		142,500					25,000		167,500						167,500
	ANNUAL EXPENDITURE																		
NEW	RACE STREET	ELM STREET	S OF ILLINOIS ST.	2014		370,000							370,000			370,000			
	STREET MAINTENANCE																		
	SAINT JOE	DRAINAGE DISTRICT						20,000					20,000						20,000
	ANNUAL IMPACT PAYMENT																		
	SANITARY SEWER	MAINTENANCE			653,250								653,250	653,250					
	ANNUAL EXPENDITURE																		
	SANITARY SEWER	INFLOW & INFILTRATION			340,000								340,000	340,000					
	ANNUAL REMEDIATION EXPENDITURE																		
	SANITARY SEWER	INTERCEPTOR	SET ASIDE		100,000								100,000	100,000					
	ANNUAL EXPENDITURE																		
09/10	SERIES	LIGHTING REPLACEMENT		2014						1,000,000			1,000,000					500,000	500,000
	CAMPUS AREA	OUTSIDE ENGINEERING																	MVPS/JL
	SEWER DATA	BASE			12,000								12,000	12,000					
	ANNUAL EXPENDITURE																		
2012	STORM SEWER	LINING		2013			140,000						140,000						140,000
	RR ROW ELIOT AREA	IOWA AREA																	
2012	STOUGHTON STREET	HARVEY ST.	COLER AVE.	2014		210,000							210,000		210,000				
	SUMP PUMP	PROGRAM					25,000						25,000						25,000
	ANNUAL EXPENDITURE -	PROBLEM DISCHARGES																	
2013	SUNNYCREST CT	EAST & WEST		2014		500,000							500,000			500,000			
	BURKWOOD CT	EAST & WEST																	
	TRANSFER TO	SUPPLEMENTAL FUND									135,350		135,350						135,350
2013	TREMONT STREET	ROMINE ST	GOODWIN AVE.	2014		580,000							580,000			580,000			
	& BRDSLY. CRV R MTHWS	ERKA ELLIS																	
SUBTOTALS:					\$1,165,250	\$5,673,500		\$6,373,000	\$759,270	\$1,195,000	\$1,076,000	\$185,350	\$16,427,370	\$1,165,250	\$1,216,000	\$4,463,850			\$1,271,850

CITY OF URBANA

2012 CAPITAL IMPROVEMENT PLAN

CASH FLOW PROJECTIONS OF

RECOMMENDED PROJECTS AND

SCHEDULE

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

SEWER BENEFIT TAX (SBT)												
SEWER BENEFIT TAX (SBT)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
BEGINNING BALANCE	15,718	229,827	244,707	147,663	130,293	152,239	174,097	196,065	218,143	240,330	240,330	262,627
REVENUE - SBT	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	1,236,130
REVENUE - UCSD OVERHEAD SEWER PROGRAM REIMBURSEMENT	2,161	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
REVENUE - MISCELLANEOUS REIMBURSEMENTS												
REVENUE - NORTH SHORE DRIVE - PROPERTY OWNER PAYMENTS												
2.5% INTEREST REVENUE	0	3,000	11,076	10,750	10,065	9,978	10,088	10,197	10,307	10,418	10,418	10,529
FUNDS AVAILABLE SUBTOTAL	1,167,879	1,471,457	1,494,413	1,397,043	1,378,989	1,400,847	1,422,815	1,444,893	1,467,080	1,489,377	1,489,377	1,511,786
SEWER BENEFIT TAX (SBT)												
PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
INTERCEPTOR SET ASIDE		100,000	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	7,500	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		8,000	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	21,798	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
OLYMPIAN DRIVE SANITARY SEWER AT LINCOLN AVENUE				40,000								
SANITARY SEWER MAINTENANCE EXPENDITURE/TRANSFER	596,211	653,250	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	251,398	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
SANITARY SEWER - NORTH DIVISION STREET	34,345											
SANITARY SEWER - COUNTRY CLUB ROAD (Urbana Park District)			80,000									
SANITARY SEWER - AIRPORT ROAD (FRASCA)			40,000									
SANITARY SEWER PRIVATE TO PUBLIC COSTS	25,000	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	1,800	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
EXPENDITURE SUBTOTAL	938,052	1,226,750	1,346,750	1,266,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750	1,226,750
BALANCE	229,827	244,707	147,663	130,293	152,239	174,097	196,065	218,143	240,330	262,627	262,627	285,036

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

STATE MOTOR FUEL TAX (SMFT)												
REVENUE	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
BEGINNING BALANCE	2,530,975	2,838,601	1,261,200	568,173	-2,227,601	-4,752,668	-6,453,193	-6,666,574	-6,326,168	-5,990,742	-5,990,742	-6,113,558
REVENUE - MFT	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	1,028,320
REVENUE - ILLINOIS JOBS NOW	176,096	176,096	176,096	176,096	176,096							
REVENUE - IDOT HIGH GROWTH ALLOTMENT		27,183	27,183	36,013	36,113	36,212	36,312					
REVENUE - MISCELLANEOUS	21,312											
REVENUE - U OF I - GOODWIN		100,000	100,000									
REVENUE - HIGH CROSS SIDEPATH - FEDERAL*TEA 21*		458,000	100,000									
REVENUE - MAIN STREET - ILL TRANSPORTATION ENHANCEMENT GRANT			625,000									
REVENUE - MAIN STREET AND RACE STREET HSIP			230,850									
REVENUE - GOODWIN AVENUE & GREEN STREET SIGNALS TCSP GRANT			112,000	595,410								
REVENUE - CNTY-WINDSOR RD MYRA RDGE TO HIGH CROSS CONST PYMNTS		586,600	1,294,060									
REVENUE - CHAMPAIGN COUNTY REIMBURSEMENT FOR PHILO ROAD				550,000								
2.0% INTEREST REVENUE	56,893	50,000	113,969	77,657	44,404	-25,057	-78,012	-112,914	-117,894	-111,136	-111,136	-104,360
FUNDS AVAILABLE SUBTOTAL	3,804,513	5,264,800	5,068,678	3,031,669	-942,668	-3,713,193	-5,466,574	-5,751,168	-5,415,742	-5,073,558	-5,073,558	-5,189,598

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

STATE MOTOR FUEL TAX (SMFT)												
PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STREET MAINTENANCE - GDWN AVE: GRG DR TO SPRNG W/SIGNAL BK LNS		500,000										
STREET MAINTENANCE - MISCELLANEOUS	132,937											
STREET MAINTENANCE - LINCOLN: FAIRVIEW TO S/WASCHER	160,340											
STREET MAINTENANCE - PARK STREET: CENTRAL TO BROADWAY	261,280											
STREET MAINTENANCE - SPRNGFLD: GREGORY TO E/OF WRGHT	292,140											
NORTH LINCOLN AVENUE BRIDGE	42,815		146,805									
HIGH CROSS ROAD SIDEPATH: WINDSOR TO N OF STONE CREEK SUBDIVISION	76,400	643,600	180,000									
STREET IMPROVEMENT - MAIN STREET: GROVE TO DEWEY/WALKS & BIKE LANES		400,000	1,850,000									
OIL & CHIP STREET MAINTENANCE - PHILO ROAD		1,100,000										
STREET MAINTENANCE - WASHINGTON: PHILO TO EAST OF DODSON		1,000,000										
STREET CONSTRUCTION - LINCOLN AVENUE: SALINE - OLYMPIAN		125,000		200,000	775,000							
STREET 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 GOLFFVIEW; WILLOW RD: CC RD TO WILLOW CT.		115,000										
STREET MAINTENANCE - RACE: WASHINGTON TO MICHIGAN			675,000									
TRAFFIC SIGNALS - FLORIDA & PHILO			240,000									
ST MTN - ASPHALT PTCH - WABASH/CRESTWOOD; W/GREEN; WEBBER S/MAIN			80,000									
OIL & CHIP STREET MAINTENANCE - AIRPORT ROAD			925,000									
TRAFFIC SIGNALS - MAIN STREET & RACE STREET			263,700									
TRAFFIC SIGNALS - GOODWIN AVENUE & GREEN STREET			140,000	744,270								
STREET MAINTENANCE - LINCOLN: S/KENYON TO SALINE BRDG				830,000								
STREET MAINTENANCE - GREGORY: MAIN TO S OF WESTERN				125,000								
STREET MAINTENANCE - RACE: ELM TO S OF ILLINOIS				370,000								
STREET MAINTENANCE - ANDERSON: FLORIDA TO COLORADO				295,000								
STREET MAINTENANCE - MUMFORD: ANDERSON TO W/ZUPPKE				125,000								
STREET MAINTENANCE - SUNNYCREST CT E & W/BURKWOOD CT E & W				500,000								
STREET MAINTENANCE - BUSEY: PENN-MICH; IND: WASH; NEV; ILL				325,000								
STREET MAINTENANCE - GREEN: GREGORY TO WRIGHT				775,000								
ST MTN - BRICK STREETS - BRDWY; CLRK; BUSEY; IND; MICH PAVEMENT & C&G				970,000								
TRAFFIC SIGNALS - WINDSOR & RACE					220,000							
ST MTN - WINDSOR: E OF PHILO TO W OF RACE					2,135,000		990,000					
STREET WIDENING - LINCOLN AVENUE: BRADLEY TO KILLARNEY W/SIDEPATH						1,080,000						
STREET MAINTENANCE - LINCOLN: N/WESTERN TO N/CLARK					315,000							
STREET MAINTENANCE - ANNUAL ST RESURFACING PROGRAM							210,000	575,000	575,000		825,000	800,000
STREET MAINTENANCE - SPRINGFIELD: GREGORY TO McCULLOUGH					365,000							
STREET MNTN - FLORIDA: VINE TO W CITY LMTS (INCLUDE LINC & FLO INT.)						1,660,000						
STREET RECONSTRUCTION - GREEN STREET: LINCOLN TO RACE										1,040,000		
EXPENDITURE SUBTOTAL	965,912	4,003,600	4,500,505	5,259,270	3,810,000	2,740,000	1,200,000	575,000	575,000	1,040,000	825,000	800,000
BALANCE	2,838,601	1,261,200	568,173	-2,227,601	-4,752,668	-6,453,193	-6,666,574	-6,326,168	-5,990,742	-6,113,558	-5,898,558	-5,989,598

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

LOCAL MOTOR FUEL TAX (LMFT)												
REVENUE	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
BEGINNING BALANCE	73,229	406,933	683,933	513,342	12,314	35,571	479,050	717,196	392,158	66,252	66,252	203,836
REVENUE - MFT	276,811	421,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
2.0% INTEREST REVENUE	56,893	50,000	13,909	14,973	8,257	3,479	8,146	14,962	14,094	7,584	7,584	5,701
FUNDS AVAILABLE SUBTOTAL	406,933	877,933	1,397,842	1,228,314	720,571	739,050	1,187,196	1,432,158	1,106,252	773,836	773,836	909,537
LOCAL MOTOR FUEL TAX (LMFT)												
PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STREET RECONSTRUCTION - MCCULLOUGH STREET: MAIN TO GRIGGS		54,000										
PREL DES REPORT ENGINEERING - MAIN STREET ROAD DIET: CEDAR TO DEWEY		140,000										
STREET MAINTENANCE - BROADWAY: ILLINOIS TO WASHINGTON			350,000									
STREET MAINTENANCE - WASHINGTON RACE TO WALNUT			100,000									
STREET MAINTENANCE - ILLINOIS: RACE TO ORCHARD			235,000									
STREET MAINTENANCE - RACE: GRIGGS TO ELM & BROADWAY: WATER TO ELM			99,500									
STREET MAINTENANCE - MAIN: HARVEY TO LINCOLN				166,000								
STREET MAINTENANCE - STOUGHTON: HARVEY TO COLER				210,000								
STREET MNTN - TRMNT, BRDSLY, CRVR, MTHWS, ERKA, ELLS				580,000								
STREET MAINTENANCE - FAIRLAWN: VINE TO ANDERSON					215,000							
STREET MAINTENANCE - PENNSYLVANIA: RACE TO ORCHARD					210,000							
OIL/CHIP, SLURRY SEAL, MICRO-SURFACING, PAVEMENT PRESERVATION			100,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
STREET MAINTENANCE - ANNUAL ST RESURFACING PROGRAM							210,000	780,000	780,000	310,000	500,000	500,000
EXPENDITURE SUBTOTAL	0	194,000	884,500	1,216,000	685,000	260,000	470,000	1,040,000	1,040,000	570,000	760,000	760,000
BALANCE	406,933	683,933	513,342	12,314	35,571	479,050	717,196	392,158	66,252	203,836	13,836	149,537

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
REVENUE	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
BEGINNING BALANCE	1,375,395	1,495,049	769,126	179,585	-953,992	-884,408	-139,332	562,396	986,938	1,715,770	1,715,770	2,473,380
REVENUE - GENERAL FUND TRANSFERS	858,400	858,400	858,400	*1358400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400	1,358,400
REVENUE - BONEYARD REIMBURSEMENT	4,483	5,000	5,000	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	6,401	5,000	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	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	9,041		199,000									
REVENUE - UI GOODWIN AVENUE REIMBURSEMENT	104,264											
REVENUE-COUNTY-50% WINDSOR RD ENGINEERING/ROW/EASEMENT PYMNTS	35,006	4,000										
REVENUE - TIF FUNDS TRANSFER FOR IN-HOUSE ENGINEERING SERVICES		235,000	165,000	140,000	185,000	175,000						
REVENUE - CARLE CHURCH STREET REIMBURSEMENT		52,322										
REVENUE - EDP GRANT CUNNINGHAM AVENUE - MERVIS			326,080									
REVENUE - DEVELOPER SHARE CUNNINGHAM AVENUE - MERVIS			108,694									
REVENUE - IJN GRANT FOR HIGH CROSS ROAD (US150 to S of Florida Avenue)			150,000	8,275,000								
2.0% INTEREST REVENUE	17,528	25,500	103,409	77,273	7,034	12,526	17,177	29,992	44,283	53,059	53,059	67,812
FUNDS AVAILABLE SUBTOTAL	2,451,130	3,179,931	7,306,048	8,704,858	629,442	694,518	1,254,246	1,968,788	2,407,620	3,145,230	3,145,230	3,917,591
* ASSUMES \$500,000 ADDITIONAL PER YEAR FROM GENERAL FUNDS STARTING IN FY14 WITH THE IMPLEMENTATION OF THE STORM WATER UTILITY												

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
BIKE RELATED EXPENDITURES:												
BIKE LANES/ROUTES/SHARE THE ROAD STRIPING & SIGNS INSTALL & MTN	134,935	70,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
HIGH CROSS ROAD SIDEPATH	26,371											
MISCELLANEOUS SIDEPATHS		75,000	30,000	50,000								
SRTS BIKE LANES, BIKE ROUTES AND BIKE PARKING			199,000									
LANORE STREET /ADAMS STREET MULTI-USE PATH			50,000									
BIKE MASTERPLAN UPDATE			30,000									
EXPENDITURE SUBTOTAL	161,306	145,000	334,000	75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM SEWER RELATED EXPENDITURES:												
BONEYARD/BRIDGES MAINTENANCE	7,200	5,000	5,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
BONEYARD/USGS PAYMENTS	27,493	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
MISCELLANEOUS STORM SEWER REPAIRS & LINING	105,943	65,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
SAINT JOE DRAINAGE DISTRICT		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SUMP PUMP PROGRM	21,265	0	0	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	40,000									
EXPENDITURE SUBTOTAL	256,119	205,000	220,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000
PAVEMENT MAINTENANCE ITEMS:												
ASPHALT PAVEMENT PATCHING		150,000	150,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
BRICK SIDEWALKS	10,339	25,000	25,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
CONCRETE PAVEMENT PATCHING	81,270	700,000	250,000	80,000	390,000	80,000	80,000	390,000	80,000	80,000	80,000	80,000
CONCRETE PAVEMENT PATCHING - CHURCH STREET		104,645										
MISC PAVEMENT MAINTENANCE & ENG TESTING SERVICES		55,000	55,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
OIL/CHIP/SLURRY SEAL/MICRO-SURFACING; PAVEMENT PRESERVATION		100,000										
ANNUAL PAVEMENT STRIPING		40,000	60,000	40,000	60,000	40,000	60,000	40,000	60,000	40,000	60,000	40,000
EXPENDITURE SUBTOTAL	91,609	1,174,645	540,000	283,500	613,500	283,500	303,500	593,500	303,500	283,500	303,500	283,500
MAJOR INFRASTRUCTURE ITEMS:												
ROUNDBOUT STUDY	15,685											
PED CROSSING SIGNALS GRANT	9,041											
MATHEWS AVENUE CDBG PROJECT BALANCE			120,000									
MISCELLANEOUS SIGNAL WORK	5,870	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
OLYMPIAN DRIVE ENGINEERING		484,660	4,515,339									
SERIES ST LT REPLACEMENT; KING PARK, PARALLEL STREET LIGHT REPLACEMENT			500,000	500,000	350,000							
WINDSOR MEDIAN PAYMENT	20,000											
CUNNINGHAM AVENUE IMPROVEMENTS - MERVIS			434,774									
WINDSOR ROAD ENGINEERING & OTHER EXTERNAL COSTS	32,406											
WINDSOR ROAD & TIF PROJECTS ENGINEERING POSITIONS	145,244	170,000	162,000	162,000	162,000	162,000						
HIGH CROSS ROAD IMPROVEMENTS (US 150 to South of Florida Avenue)			150,000	8,275,000								
EXPENDITURE SUBTOTAL	228,246	669,660	5,897,113	8,952,000	527,000	177,000	15,000	15,000	15,000	15,000	15,000	15,000
NON-INFRASTRUCTURE ITEMS:												
CD HOME PROGRAM TRANSFER CAP IMPR	25,825	61,150										
PHILO ROAD LANSCAPING & STREET LIGHTING INCLUDING CONSULTANT FEE	24,007											
TRANSFER TO CAPITAL IMPROVEMENT SUPPLEMENTARY FUND CIS (B09)	168,969	155,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350
EXPENDITURE SUBTOTAL	218,801	216,500	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350
TOTAL EXPENDITURES	956,081	2,410,805	7,126,463	9,658,850	1,513,850	833,850	691,850	981,850	691,850	671,850	691,850	671,850
BALANCE	1,495,049	769,126	179,585	-953,992	-884,408	-139,332	562,396	986,938	1,715,770	2,473,380	2,453,380	3,245,741

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TAX INCREMENT FINANCING DISTRICT #1												
REVENUE	110,000		1,350,000									
REVENUE/FUNDS AVAILABLE		110,000	1,460,000									
DOWNTOWN STREETScape - PHASES 7 & 8												
DOWNTOWN STREETScape - BROADWAY AVENUE UNIVERSITY TO WATER			650,000									
MAIN STREET IMPROVEMENT CEDAR TO VINE			810,000									
PRELIMINARY ENGINEERING - RACE/BRDWAY/BONEYARD												
EXPENDITURE SUBTOTAL	0	0	1,460,000									
TAX INCREMENT FINANCING DISTRICT #2												
REVENUE	2,210,000	2,830,000	400,000							600,000		
REVENUE - BORROWING FOR BONEYARD		3,700,000			3,500,000							
REVENUE/FUNDS AVAILABLE	715,276	6,530,000	400,000		3,500,000					600,000		
DOWNTOWN STREETScape BROADWAY AVENUE UNIVERSITY TO WATER			218,491									
SPRINGFIELD (MCCULLOUGH TO CEDAR)		428,418										
STREETScape, ART IN THE PARK		15,239										
DOWNTOWN STREETScape BONEYARD DESIGN /CONSTRUCTION	355,350	794,189	6,018,011		500,000							
MAIN STREET PROJECT VINE TO GROVE	274,418	35,582										
RACE STREET RECONSTRUCTION & STREETScape			1,168,362									
RACE STREET STORM SEWER	71,273											
RAILROAD RAIL-TO-TRAIL PATH		330,000										
URBANA AVENUE IMPROVEMENT MAIN TO CALIFORNIA			400,000	400,000								
VINE STREET LIFT STATION	14,239											
GREEN STREET IMPROVEMENT BIRCH TO RACE										600,000		
EXPENDITURE SUBTOTAL	715,280	1,603,428	7,804,864	400,000	500,000					600,000		
TAX INCREMENT FINANCING DISTRICT #3												
REVENUE/FUNDS AVAILABLE	962,032	800,000	800,000									
GOODWIN AVE. - BESLIN TO ELLIS; PARK ST. - WRIGHT TO GOODWIN	962,032											
GOODWIN AVENUE - UNIVERSITY TO PARK												
KING SCHOOL SIDEWALKS		300,000										
LINCOLN AVE & CHURCH ST IMPROVEMENT & SIGNAL INSTALLATION												
MATHEWS/CHURCH IMPROVEMENTS			800,000									
KING PARK AREA STREET LIGHTING REPLACEMENT			500,000									
EXPENDITURE SUBTOTAL	962,032	300,000	1,300,000									
TAX INCREMENT FINANCING DISTRICT #4												
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 SIDEWALK&SIDEWALK C CL ROAD TO N CITY LIMITS				1,195,000								
AIRPORT ROAD IMPROVEMENT CAPTIVA STREET TO SOMERSET DRIVE		175,000										
AIRPORT ROAD IMPROVEMENT WILLOW ROAD TO CUNNINGHAM AVENUE					990,000	990,000						
WILLOW ROAD IMPROVEMENT ANTHONY TO NORTH OF SOCCER PLANET		245,000										
WILLOW ROAD IMPROVEMENT N OF SOCCER PLANET TO AIRPORT ROAD			150,000									
EXPENDITURE SUBTOTAL	19,212	424,803	150,000	1,195,000	990,000	990,000						

CAPITAL IMPROVEMENT PLAN 2012-2013 CASH FLOW PROJECTION

PROJECTS	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS (CDBG)												
BEGINNING BALANCE		177,220	175,903	0	0	0	0	0	0	0	0	0
REVENUE/FUNDS AVAILABLE	182,317	60,000	1,097	30,000								
GREEN STREET RECONSTRUCTION	5,097											
KERR AVENUE SUBDIVISION INFRASTRUCTURE		61,317										
NEIGHBORHOOD SIDEWALKS AND STREET LIGHTING - LANORE/ADAMS/HUNTER			121,000									
MATHEWS AVE. IMPROVEMENT			56,000									
DIVISION STREET IMPROVEMENTS				30,000								
EXPENDITURE SUBTOTAL	5,097	61,317	177,000	30,000	0	0	0	0	0	0	0	0
BALANCE	177,220	175,903	0	0	0	0	0	0	0	0	0	0
MOTOR VEHICLE PARKING SYSTEM												
REVENUE/FUNDS AVAILABLE	0	191,265	1,084,450	1,550,000	0	0	0	0	0	0	0	0
UNIVERSITY DISTRICT PEDESTRIAN, BICYCLE, & STREET LIGHTING IMPROVEMENT				1,050,000								
UNIVERSITY DISTRICT STREETS - GOODWIN		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	0	191,265	1,084,450	1,550,000	0	0	0	0	0	0	0	0

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
WINDSOR RD	WEST OF RACE	EAST OF PHILO	PCC	PATCH	8600	56	6911	43002		4	4	7	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
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
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
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	9606		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
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	26	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
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

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
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		6	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

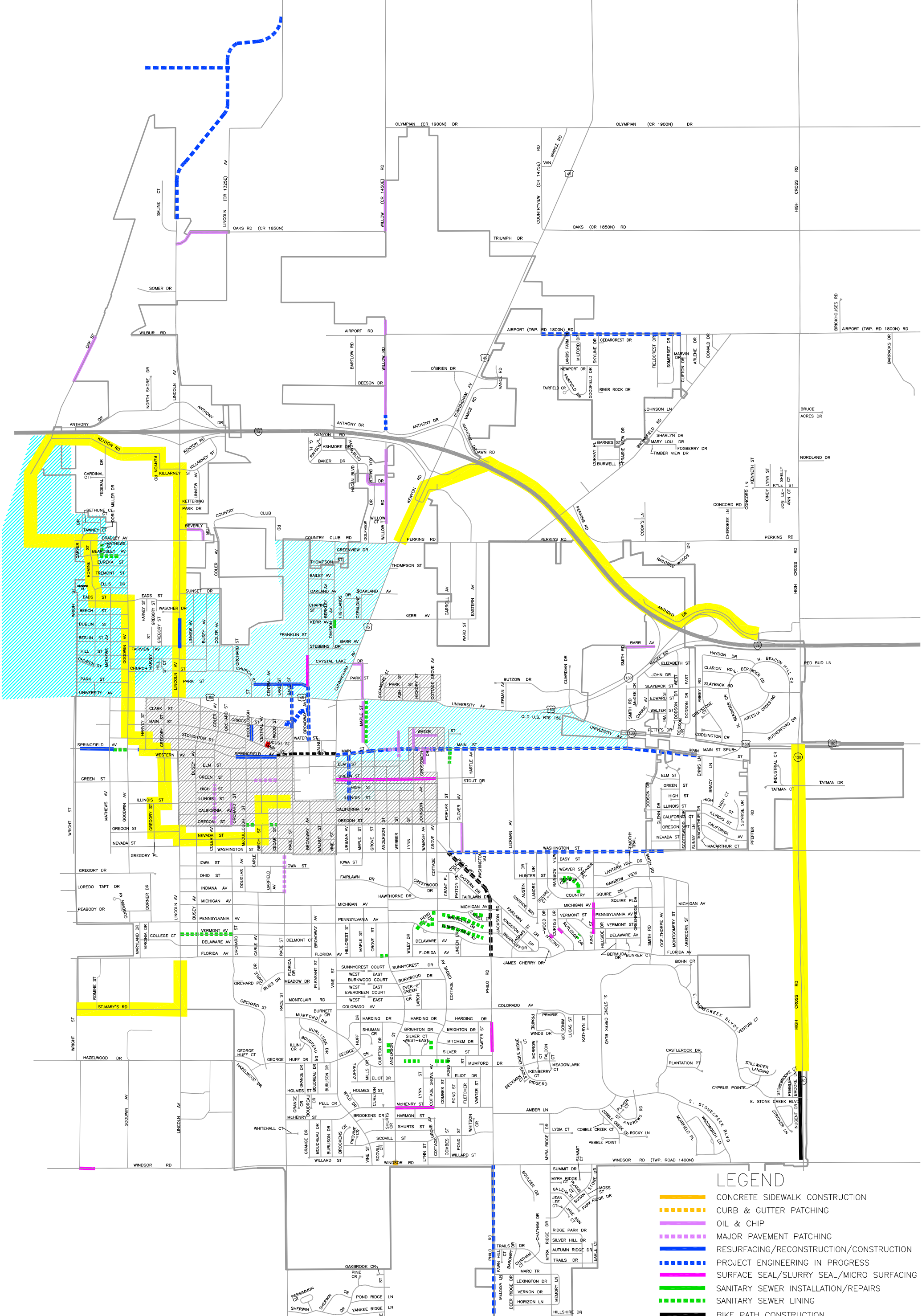
BEARDSLEY AV	GOODWIN	W. OF CARVER	BC	RESURF	300	14	1270	1976		6	6	7	3	22
BUSEY AV	ILLINOIS	NEVADA	BC	RECONST	400	28	930	2893		6	6	7	3	22
BUSEY AV	MICHIGAN	PENNSYLVANIA	BC	RECONST	300	26	420	1213		6	6	7	3	22
CALIFORNIA AV	RACE	LINCOLN	BC	PTCH/RSRF	650	33.5	2100	7817		6	6	7	3	22
CALIFORNIA AV	RACE	VINE	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 RD	BC	RESURF	350	50	600	3333		6	7	8	1	22
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

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
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	25	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	COLORADO	MUMFORD	PCC	PATCH	1300	30	1490	4967		8	7	7	1	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	3833		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
MAIN ST	VINE	GROVE	BC	RECONST	11150	62	1400	9644		9	7	7	0	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	5833		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
SILVER ST	COTTAGE GROVE	PHILO	PCC	PATCH	650	30	1380	4600		8	7	7	1	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

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
WEAVER ST	RAINBOW VIEW	RAINBOW VIEW	PCC	PATCH	250	28	770	2396		7	7	6	3	23
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	360	1160		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	3367		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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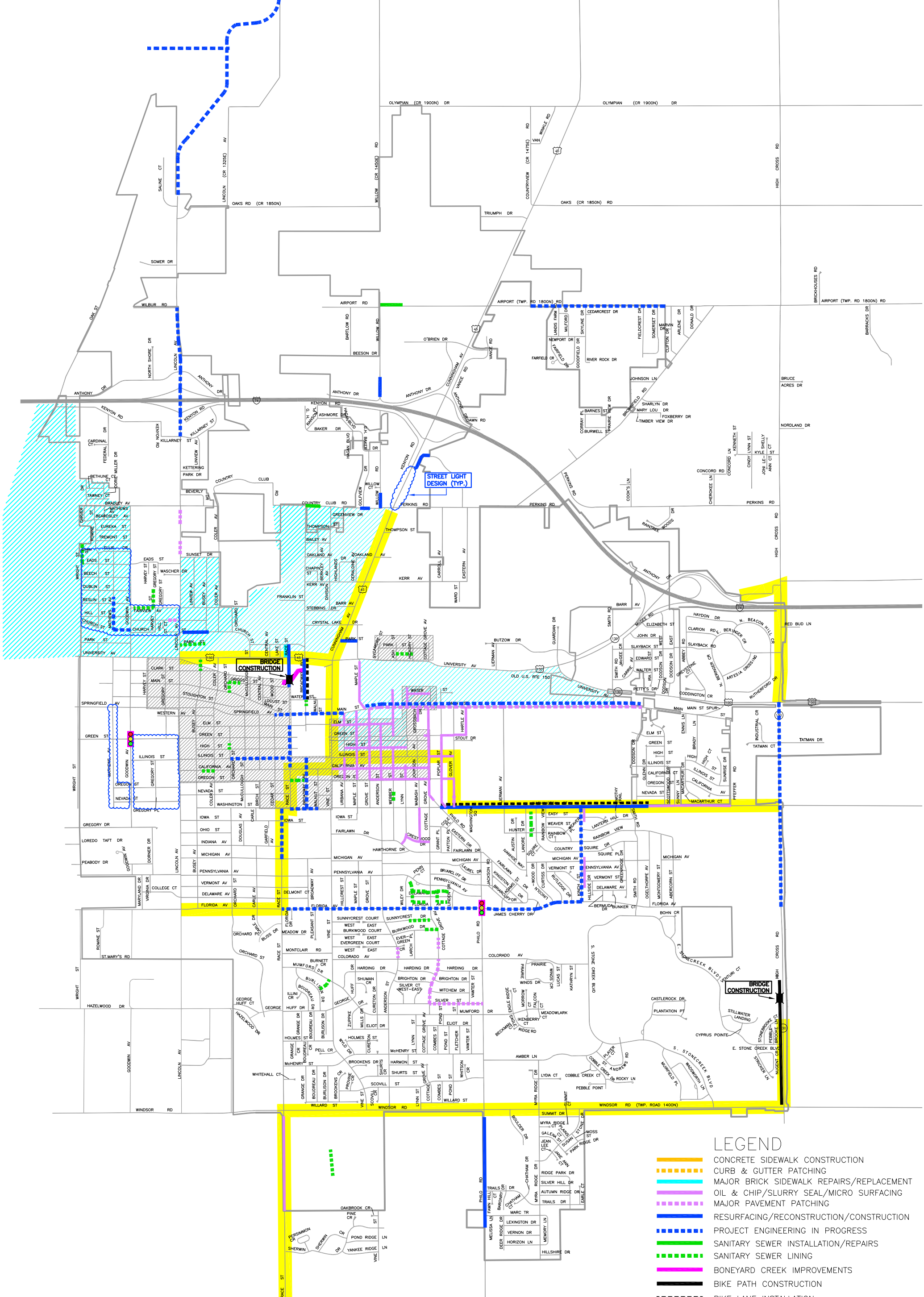
LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- OIL & CHIP
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT ENGINEERING IN PROGRESS
- SURFACE SEAL/SLURRY SEAL/MICRO SURFACING
- 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

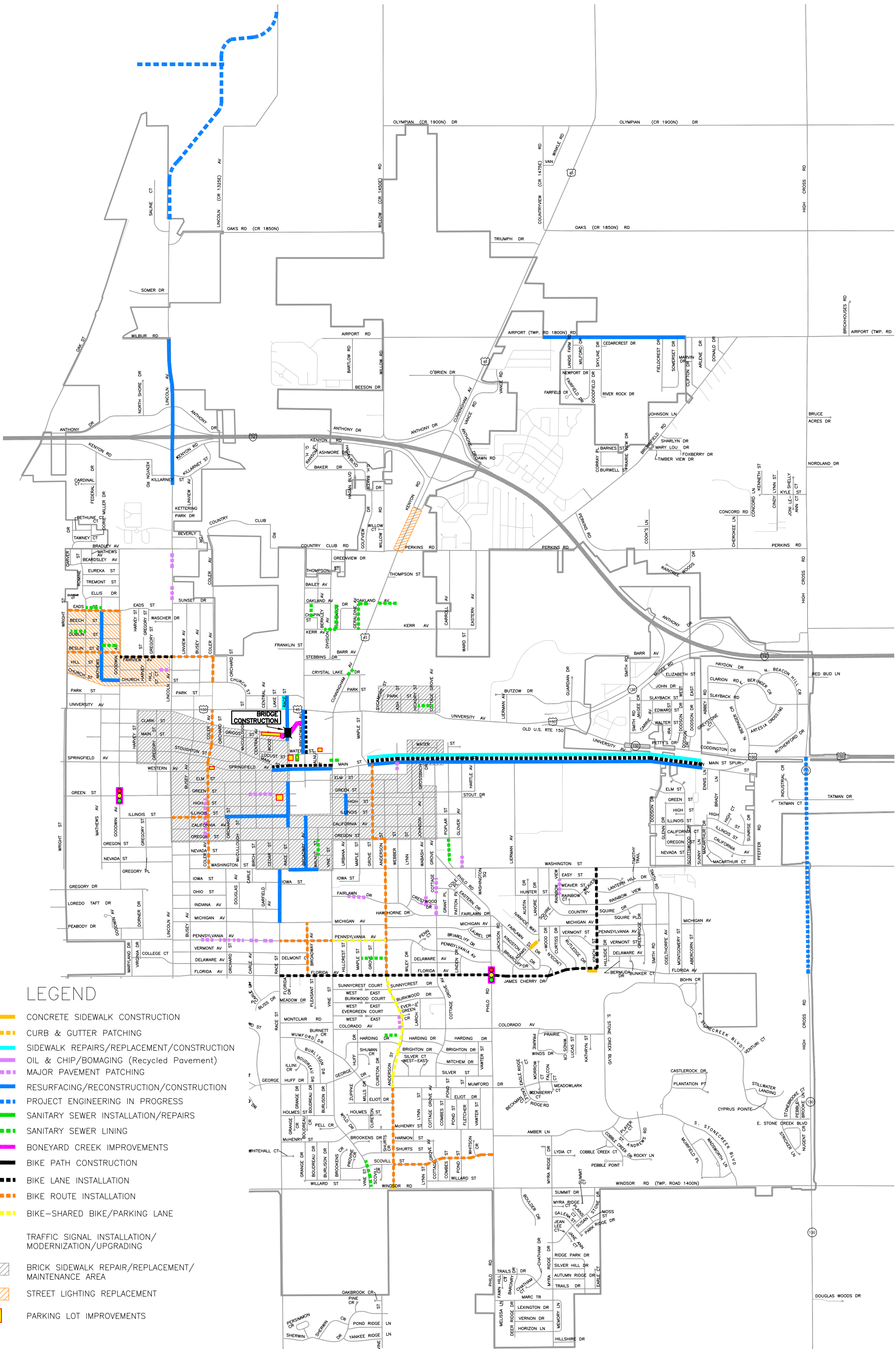


**CITY OF URBANA
ENGINEERING DIVISION
2011 CONSTRUCTION (completed)**





- LEGEND**
- CONCRETE SIDEWALK CONSTRUCTION
 - CURB & GUTTER PATCHING
 - MAJOR BRICK SIDEWALK REPAIRS/REPLACEMENT
 - OIL & CHIP/SLURRY SEAL/MICRO SURFACING
 - 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
 - UC2B UNDERSERVED AREAS
 - UC2B BACKBONE
 - BRICK SIDEWALK REPAIR/REPLACEMENT/MAINTENANCE AREA
 - TRAFFIC SIGNAL INSTALLATION/MODERNIZATION/UPGRADING



LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- SIDEWALK REPAIRS/REPLACEMENT/CONSTRUCTION
- 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
- BIKE ROUTE INSTALLATION
- BIKE-SHARED BIKE/PARKING LANE
- TRAFFIC SIGNAL INSTALLATION/MODERNIZATION/UPGRADING
- BRICK SIDEWALK REPAIR/REPLACEMENT/MAINTENANCE AREA
- STREET LIGHTING REPLACEMENT
- PARKING LOT IMPROVEMENTS



**CITY OF URBANA
ENGINEERING DIVISION
2013 CONSTRUCTION (PROJECTED)**



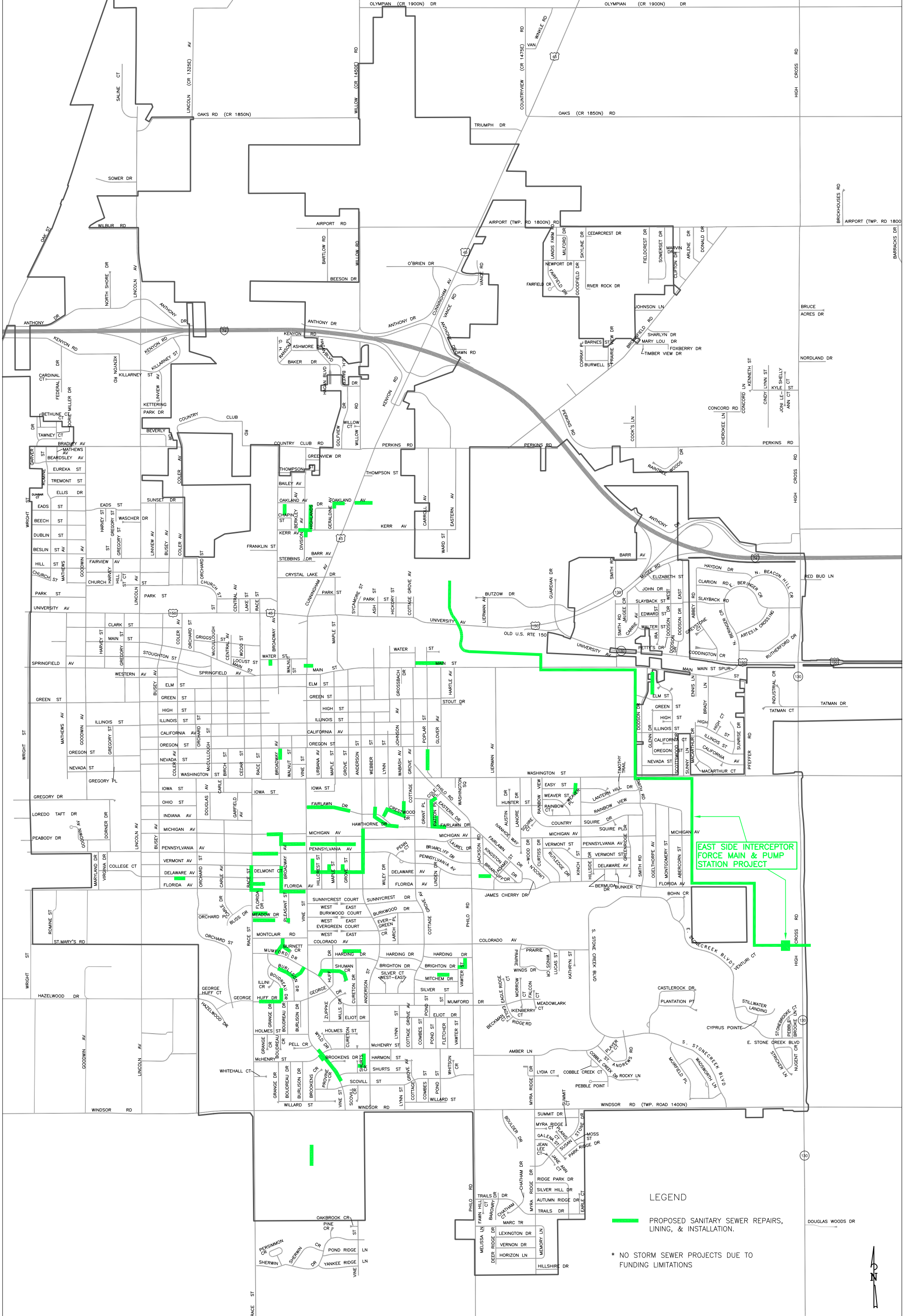
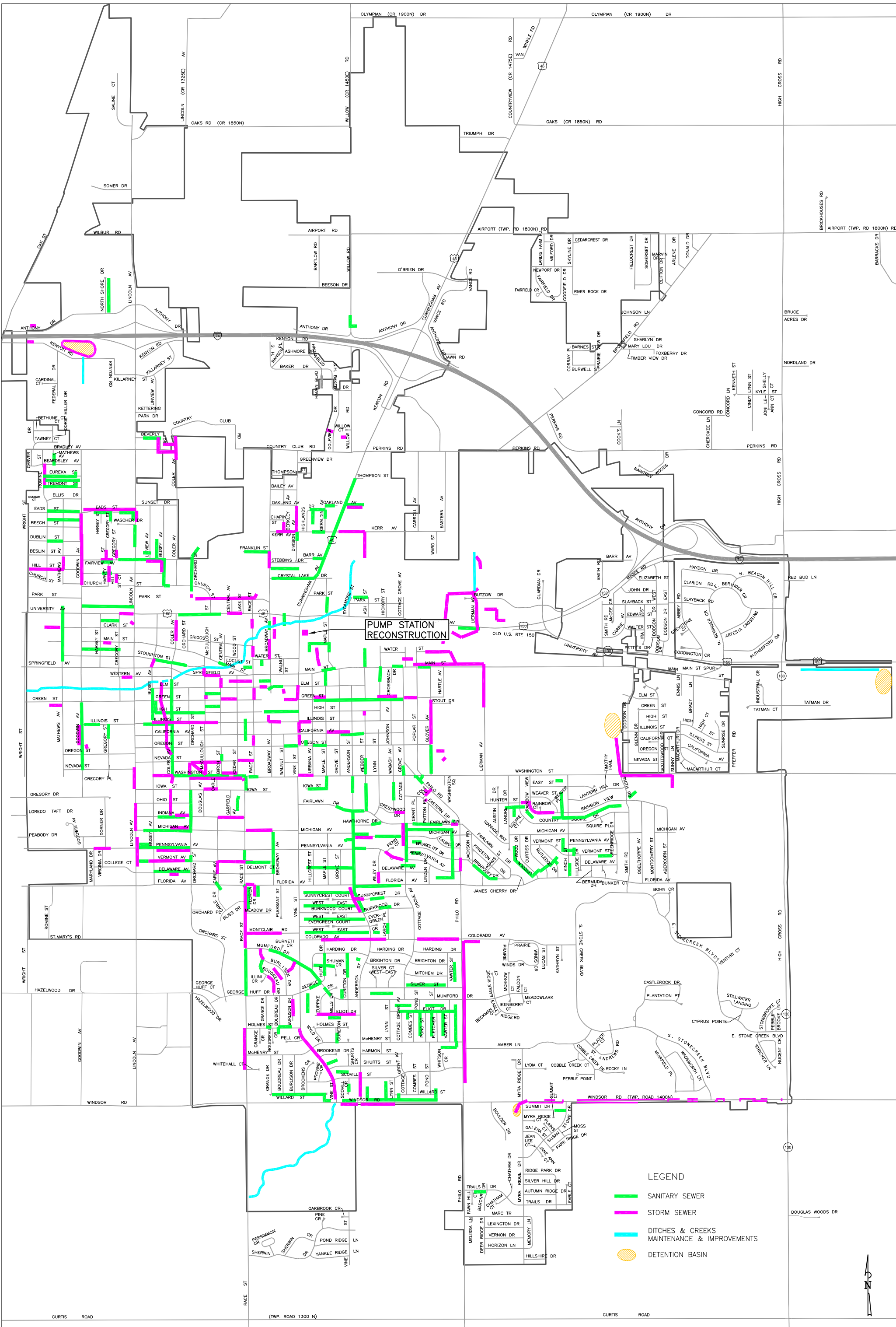


FIGURE A
PROPOSED SEWER PROJECTS



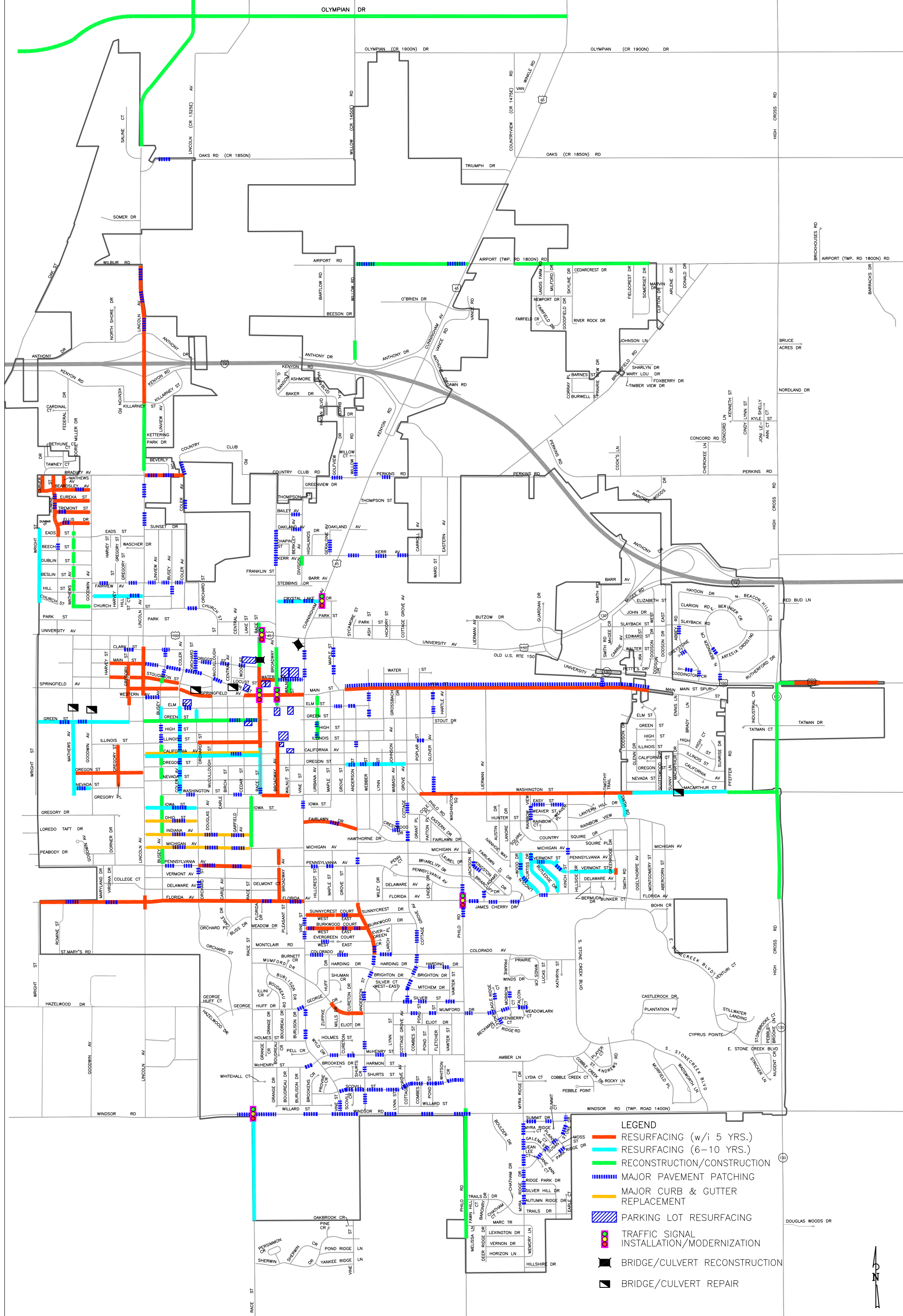
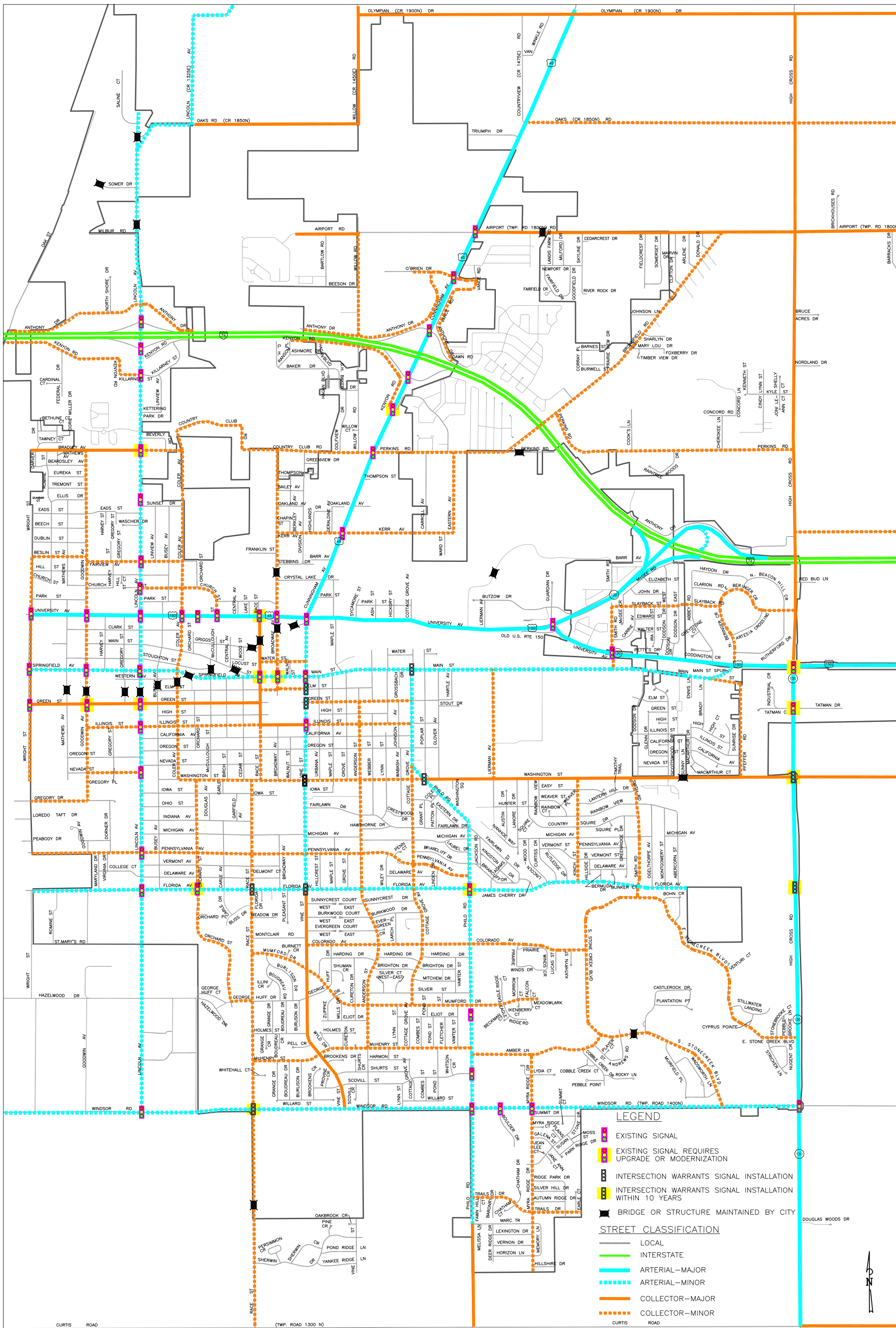


FIGURE C
PROJECTED 11-YEAR MAJOR STREET PATCHING, RESURFACING, RECONSTRUCTION, CONSTRUCTION, TRAFFIC SIGNAL, BRIDGES, CURB & GUTTER REPLACEMENT, AND PARKING LOTS





LEGEND

- EXISTING SIGNAL
- EXISTING SIGNAL REQUIRES UPGRADE OR MODERNIZATION
- INTERSECTION WARRANTS SIGNAL INSTALLATION
- INTERSECTION WARRANTS SIGNAL INSTALLATION WITHIN 10 YEARS
- BRIDGE OR STRUCTURE MAINTAINED BY CITY

STREET CLASSIFICATION

- LOCAL
- INTERSTATE
- ARTERIAL-MAJOR
- ARTERIAL-MINOR
- COLLECTOR-MAJOR
- COLLECTOR-MINOR

FIGURE D
TRAFFIC SIGNALS, ARTERIAL/COLLECTOR STREETS & BRIDGES

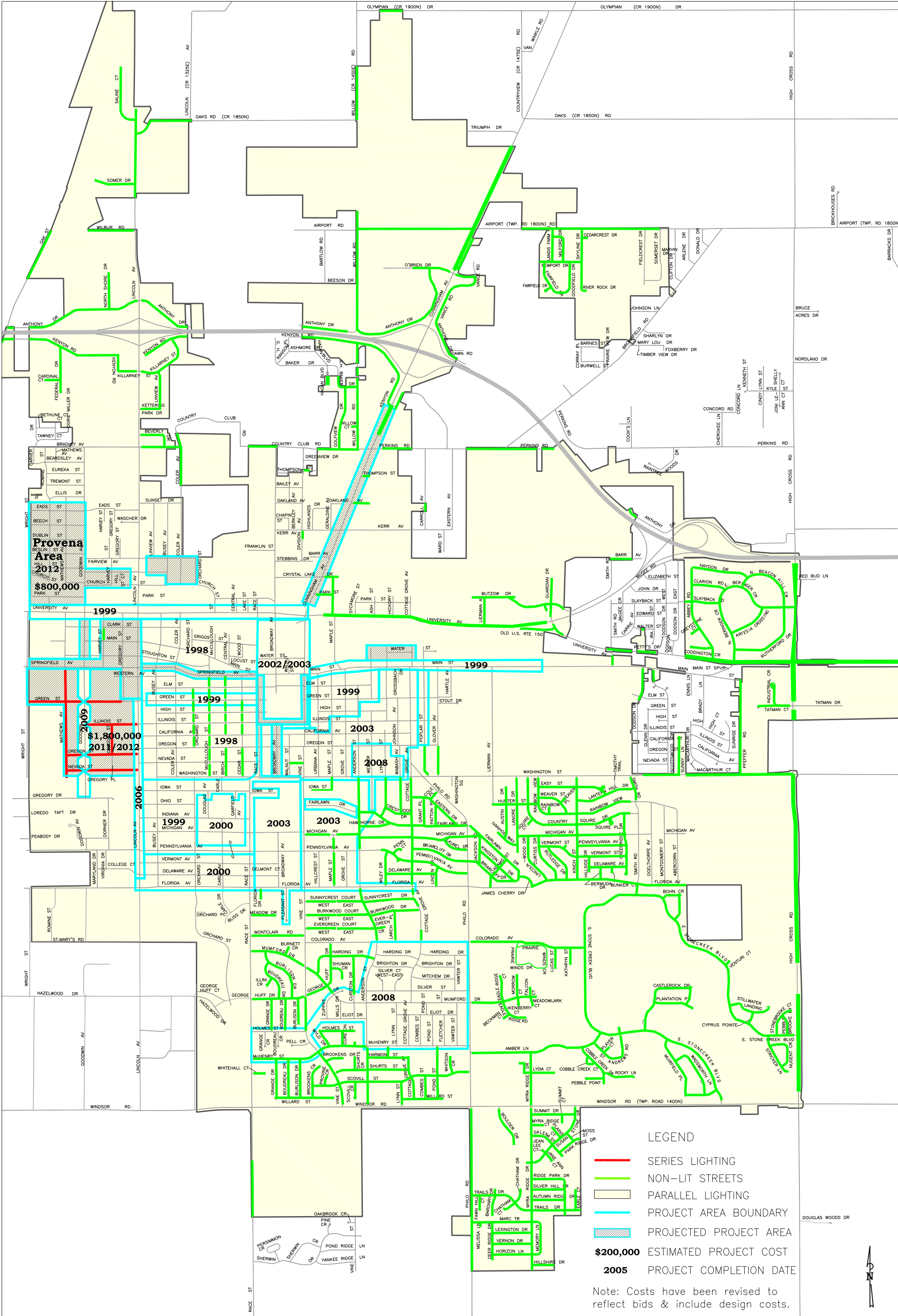


FIGURE E
STREET LIGHTING

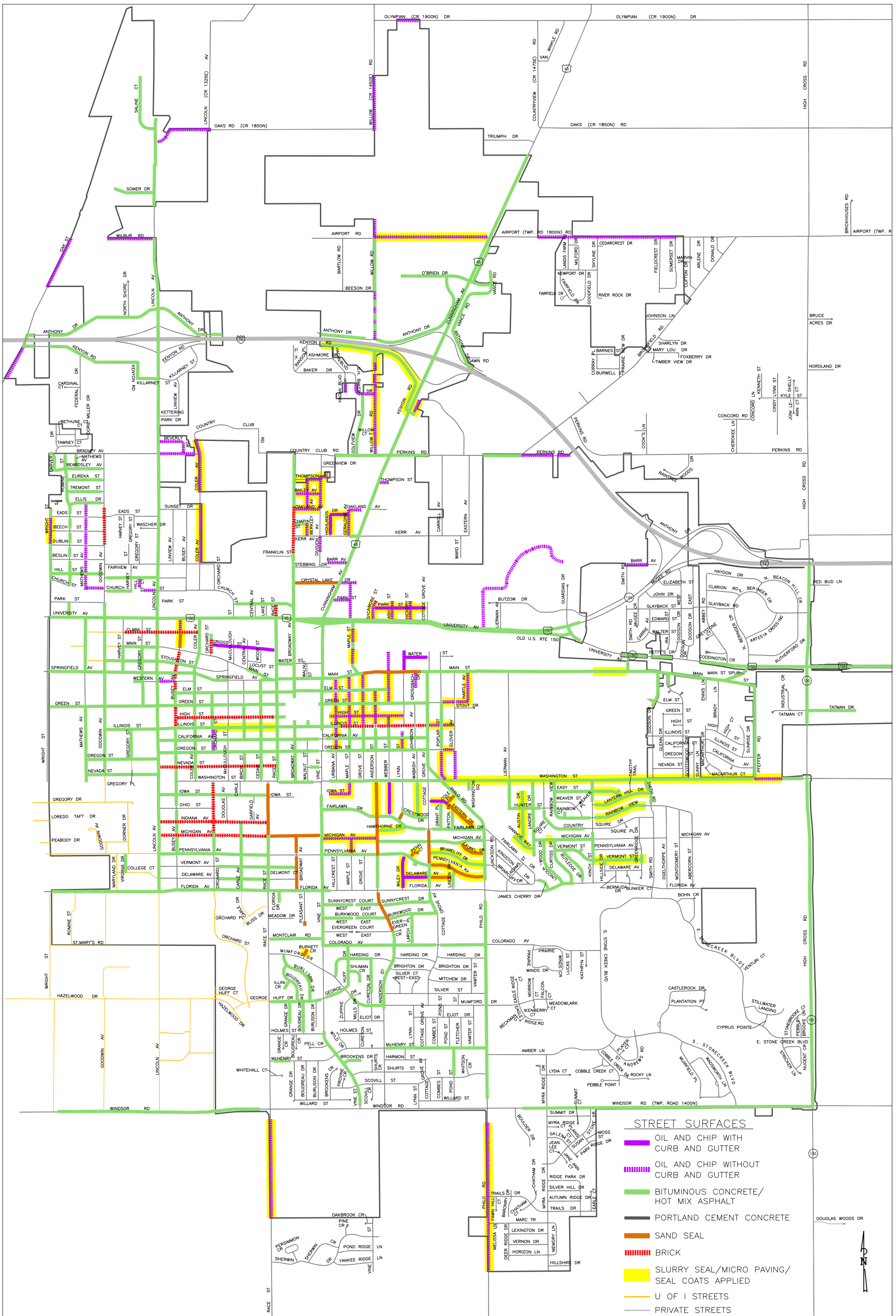
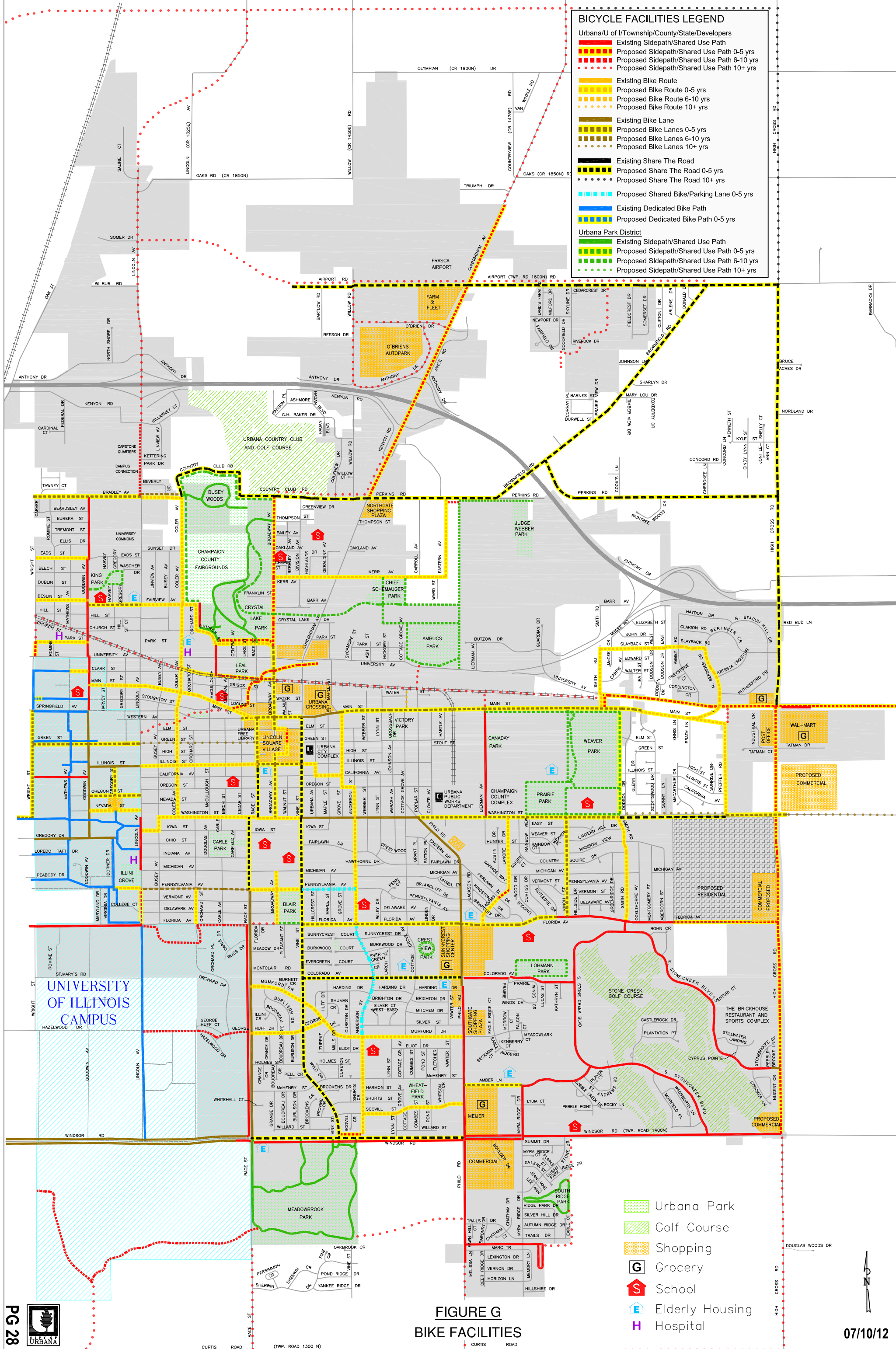


FIGURE F
EXISTING STREET SURFACES

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



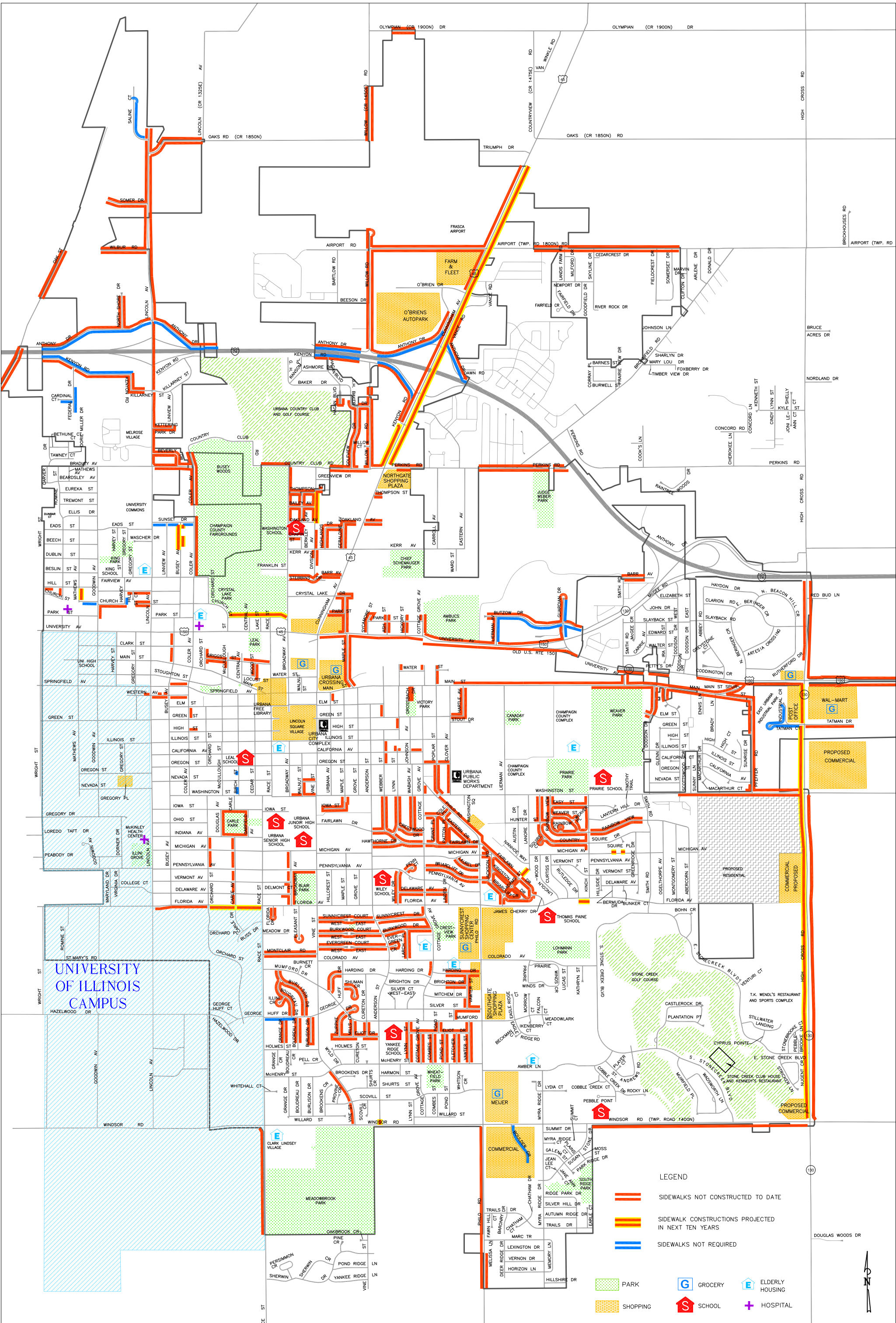


FIGURE H
SIDEWALKS

BRICK SIDEWALK PROGRAM

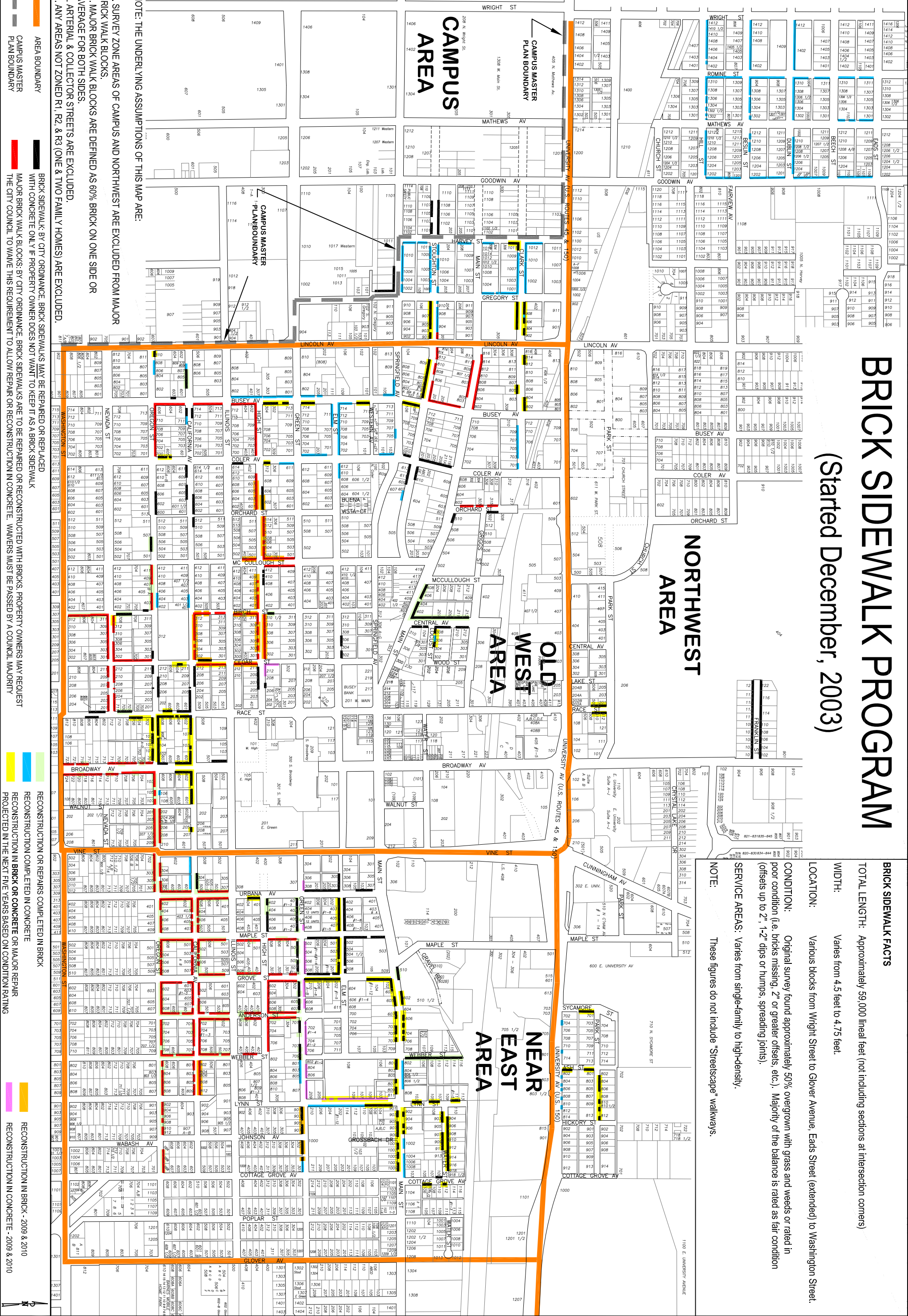
(Started December, 2003)

BRICK SIDEWALK FACTS
 TOTAL LENGTH: Approximately 59,000 linear 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, Eds 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.

NORTHWEST AREA

OLD WEST AREA

NEAR EAST AREA

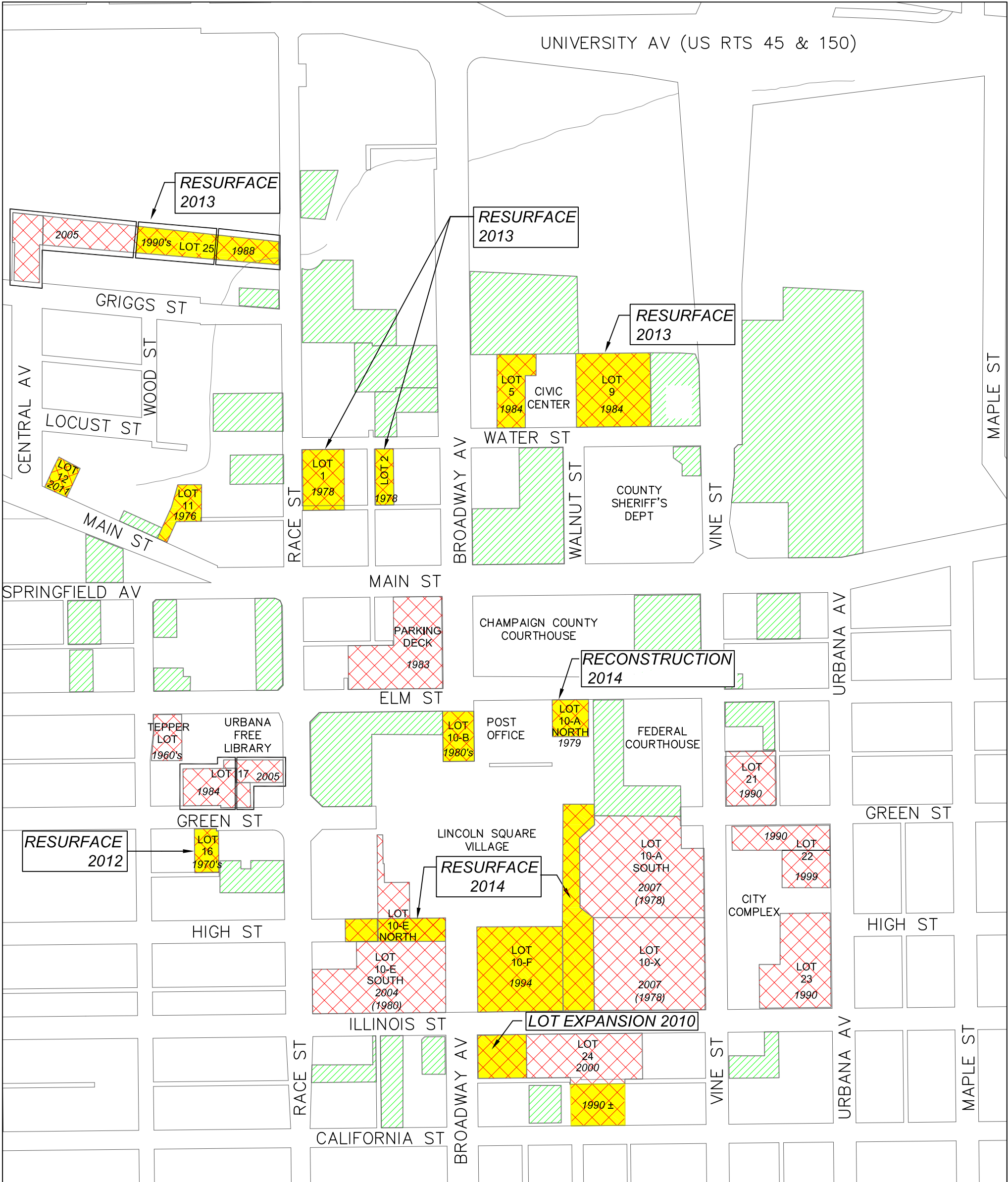


- NOTE: THE UNDERLYING ASSUMPTIONS OF THIS MAP ARE:
1. SURVEY ZONE AREAS OF CAMPUS AND NORTHWEST ARE EXCLUDED FROM MAJOR BRICK WALK BLOCKS.
 2. MAJOR BRICK WALK BLOCKS ARE DEFINED AS 60% BRICK ON ONE SIDE OR AVERAGE FOR BOTH SIDES.
 3. ARTERIAL & COLLECTOR STREETS ARE EXCLUDED.
 4. ANY AREAS NOT ZONED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

- AREA BOUNDARY
- CAMPUS MASTER PLAN 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
- 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 OR REPAIRS COMPLETED IN BRICK
- RECONSTRUCTION COMPLETED IN CONCRETE
- RECONSTRUCTION IN BRICK - 2009 & 2010
- RECONSTRUCTION IN CONCRETE - 2009 & 2010

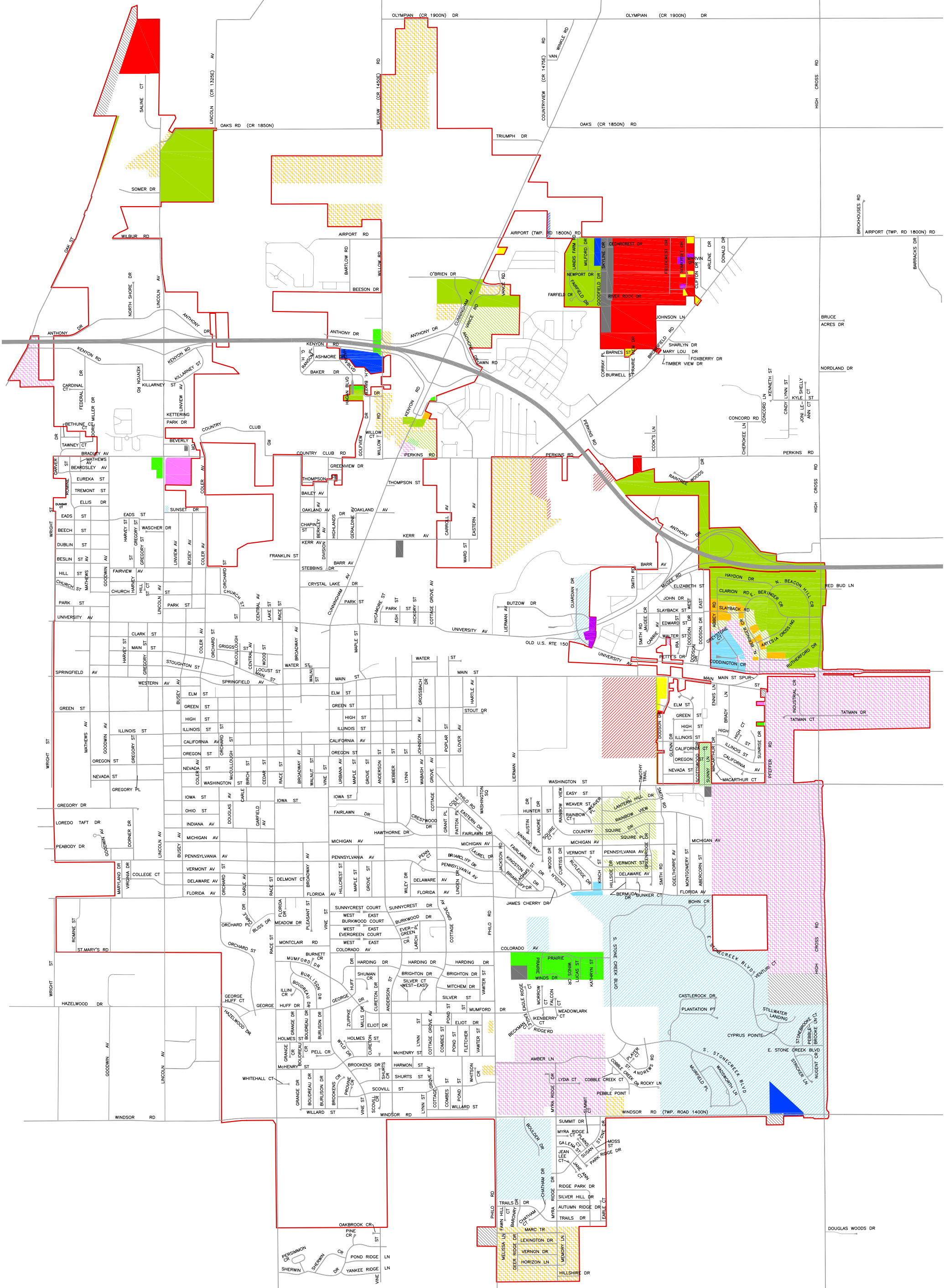
FIGURE I
 EXISTING BRICK SIDEWALKS



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	2012

— CITY LIMITS

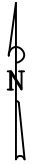


FIGURE K
ANNEXATIONS 1995 - PRESENT



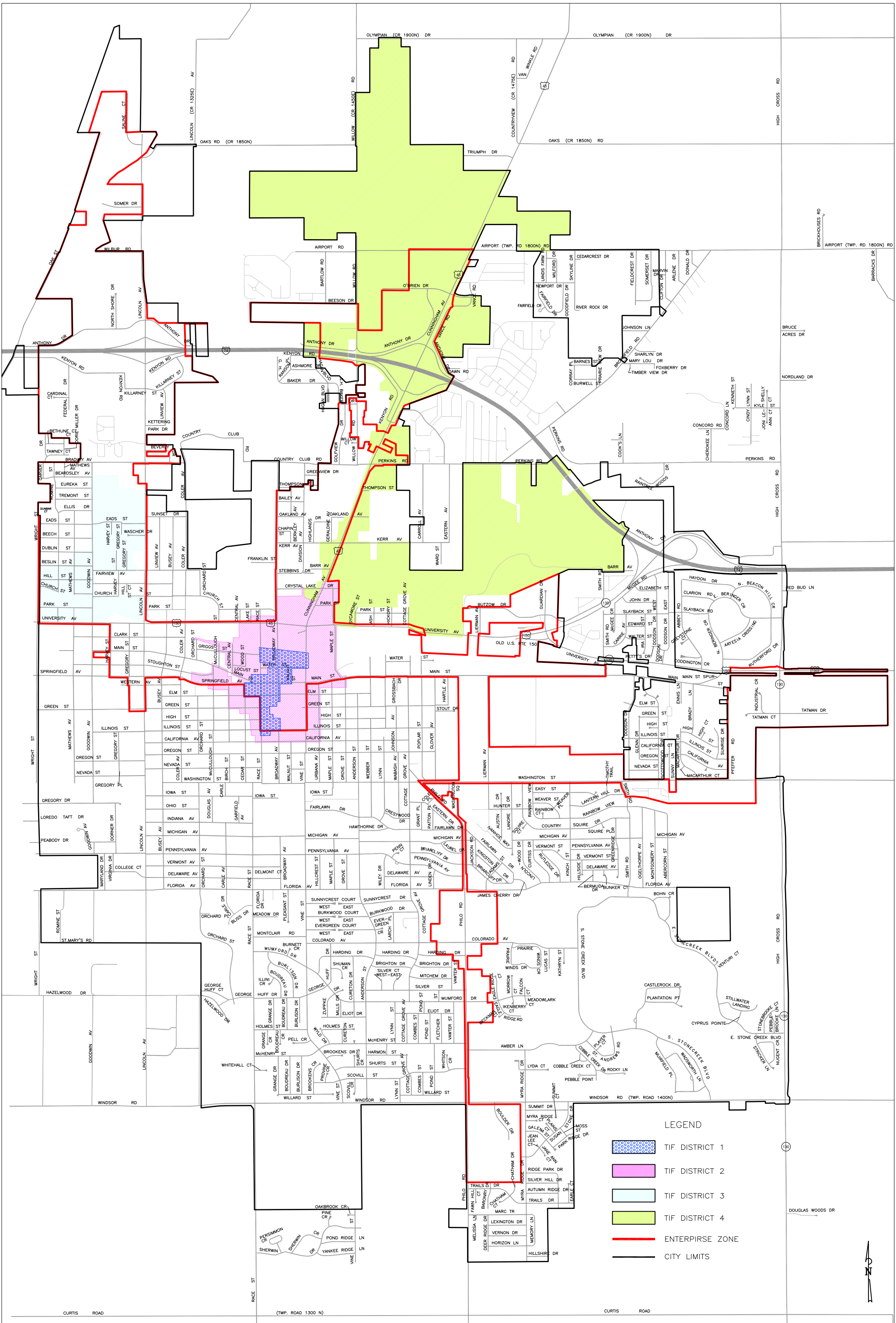


FIGURE L

TAX INCREMENT FINANCE (TIF) DISTRICTS & ENTERPRISE ZONE BOUNDARIES

07/10/12

