

CITY OF URBANA



2017 CAPITAL IMPROVEMENT PLAN

UPDATE

May 18, 2017

PROJECT STAFF:

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CITY OF URBANA, ILLINOIS
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION

MEMORANDUM

TO: Diane Wolfe Marlin and Members of the City Council

FROM: William R. Gray, Public Works Director/City Engineer
Bradley M. Bennett, Assistant City Engineer-Drainage & Development
Craig E. Shonkwiler, Assistant City Engineer-Transportation
Vincent H. Gustafson, Public Facilities Manager

DATE: May 18, 2017

RE: 2017 Capital Improvement Plan Update

BRIEF DESCRIPTION OF THE ITEM

The city's Capital Improvement Plan is updated annually per Section 3 of City 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 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 and 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 each 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 and Improvement Fund, the adoption of the first comprehensive Capital Improvement Plan (CIP) in 1988, and related policies, including an annual update of the CIP, were included in the original adopting resolution. Since this time the city has also adopted a Stormwater Utility Fee in 2013 and a Local Motor Fuel Tax in 2010 to augment the funding of the CIP. This year, public facilities maintenance and improvements plans were included as part of the CIP programming.

The 2017 CIP project list for FY17 to FY22 (pages 1-6) is attached along with updated five-year cash flow projections of revenues and project and program costs, (pages 7-17). A portion of the 2016 City of Urbana Street Ratings matrix has been included (pages 18-24). This table shows the street condition rating system used in initial street project planning stages. Updated maps, showing construction projects completed in 2016, planned in 2017, and projected for 2018, are included on pages 28, 29, and 30, respectively. Figures A through L, pages 31-42, are also included showing various city infrastructure-related information.

All projected revenues and budget expenses for the Sewer Benefit Tax (SBT), Stormwater Utility Fee (SWUF), 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 costs for capital projects in the Community Development Block Grant (CDBG), three 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 are still included at the bottom. All numbers used in the cash flow projections (revenues and expenditures) are in current (2017) 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 are received, and construction has been 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 revenues and expenditures. Each expenditure's subtotal shown for the SBT, SWUF, SMFT, LMFT and CR&I funds in the cash flow should be exactly the same as the fund's Revenue Sources' subtotal in each fiscal year's project listing. TIF, CDBG and MVPS funds are not subtotaled, but the amounts are shown for these funds in each fiscal year's project list. Miscellaneous Funds' columns are the same as the amounts shown in the TIF, CDBG and MVPS funds' fiscal year's cash flows.

The 2017 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 2016 CIP are noted below.

- **Sewer Benefit Tax**
 - The Sewer Benefit Tax revenue is projected as \$1,421,019 in FY18 (up from \$1,381,802 in FY17).
- **Stormwater Utility Fee**
 - The Stormwater Utility Fee revenue is projected as \$ 1,506,977 in FY18 (up from \$ 1,477,461 in FY17).
- **State Motor Fuel Tax**
 - The projected revenue is shown as \$1,056,000 in FY17 (down \$2,283 from \$1,058,283 received in FY 16). Future SMFT revenues in FY18 through FY22 are projected at \$1,062,188 per year.
 - An annual SMFT allotment for the City's designation as a high-growth community has been included from FY16 through FY19. The amount varies annually but is estimated at \$26,600 in FY17 to FY19. The last annual payment from this special allotment is expected to occur in FY 19.
- **Local Motor Fuel Tax Fund**
 - The projected revenue is shown as \$935,000 in FY17 (up \$40,262 from \$894,738 received in FY 16).
 - Future projected revenues in FY18 through FY22 are projected at \$935,000 per year.
 - Local gas tax history - The local gas tax ordinance of 2¢ per gallon was passed by the City Council on August 16, 2010. The gas tax was raised to 2.4¢ per gallon, effective July 1, 2011, and, effective July 1, 2012, the gas tax was raised to 4¢ per gallon. The current local motor fuel tax rate is 5¢ per gallon, which went into effect on August 1, 2015. Approximately \$180,000 of local gas tax revenue is generated annually from each cent per gallon.
- **CR&I Fund**
 - The CR&I fund transfers from the General Fund were \$1,178,400 for FY16. The General Fund transfer to the CR&I fund was increased by \$1,283,854 in FY17 to reflect a one-time increase to help fund the increased cost of Urbana's local share of the multi-million dollar MCore Project on Green Street from Wright Street to Race Street. The CR&I fund transfers have been shown as

- \$728,135 in FY18. Future general fund transfers to the CR&I fund in FY18 through FY22 are projected to be \$700,000 to \$800,000 per year (down from \$1,178,400 received in FY16).
- The CR&I fund also includes a revenue of \$165,000 for the sale of the Tri-Star Property located at Washington Street and Philo Road and a transfer of \$93,000 from the Retained Risk Fund.
 - The remaining \$1,219,006 of the \$1,305,902 in Illinois Economic Development Program revenue for the reconstruction of Airport Road from Cunningham Avenue to Willow Road is shown in FY17.

EXPENDITURES

It is emphasized that project costs continue to fluctuate with material prices, in particular oil and metals, which directly affect costs for asphalt, fuel, street light wire, street light pole, traffic signal materials, etc. As cited in recent CIPs, increases in construction-related expenses have far surpassed overall inflation rates in recent years.

The 2017 CIP also includes increased costs for some recurring projects, new projects, and new programs. In the CR&I fund projections, street maintenance allotments have risen due to the considerable new maintenance work needs identified and cost increases. Funds have been allocated in the LMFT fund for Pavement Preservation for treatments such as Micro-Surfacing, Oil & Chip and Surface Seals 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. The variations of these amounts have had a significant cumulative effect. Some examples of additional funding demands are bike and pedestrian improvements and the Americans with Disabilities Act (ADA) compliance requirements.

In addition to these increases there are other potential major future project needs discussed below that are **not** included in the 2017 CIP cash flow projections. Some of these include the extension of east Florida Avenue to High Cross Road, Boneyard Creek Improvement Projects, and the reconstruction of east Washington Street. Also, while not included in these cash flows, future additional public works building construction or remodeling, new or replacement parking facilities, and sustainability implementation may impact available funding.

The implementation of the Stormwater Utility Fee generates revenue that provides funds for the compliance with the stormwater regulations, erosion control regulations and for those storm sewer related expenditures that were previously funded by the CR&I Fund.

It is estimated there are approximately three hundred fifty-one (351) lane miles of pavement. One lane mile is twelve feet wide and one mile long. About 48% of the streets in the city are classified as local (residential), 32% as collectors and the remaining 20% as arterials. The vast majority of the city streets are asphalt (49.1%) with the remaining streets being concrete (43.6%), other (5.4%) and brick (1.9%). The other classification includes the weaker pavement structure of oil and chip on a thin aggregate base. All known preventive maintenance procedures and operations and pavement preservation processes are constantly being researched and reviewed so funds can be allocated for implementation as efficiently and effectively on existing street pavements.

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

- **Sewer Benefit Tax** (\$1,415,899 in FY18)
 - Funds continue to be reserved annually to finance the cost of future sewer interceptor construction needed for development purposes. A reserve of \$1,000,000 is projected by FY22.
 - The majority of expenses are for operation and maintenance activities (\$800,099 in FY18) or rehabilitation and reconstruction expenses (\$400,000 in FY18) for the sanitary sewer system.
 - The Public Works Department needs to replace its backyard jetter equipment used to clean rear-lot sewers in FY18 at an expense of \$55,000. The amount transferred from SBT to cover

- operation and maintenance will be increased starting in FY19 so that the backyard jetting equipment is covered under VERF.
- A sanitary sewer extension to the Saint Matthew's Lutheran Church property on Philo Road is proposed for FY18. The Church has no public sanitary sewer adjacent to their property and is served by a long lateral that crosses Philo Road, proceeds west through residential side yards and connects into a rear lot line sewer. This sewer lateral has insufficient slope, which caused root penetration of the pipe joints and resulted in numerous back-ups for the church.
 - Sewer database expenses are shown as \$22,000 for FY18, an increase over the \$12,000 budgeted in FY17. The City is partnering with the Urbana Champaign Sanitary District, City of Champaign, Village of Savoy, and University of Illinois to create a computer based hydraulic model of the sanitary sewer collection system in the Champaign-Urbana area. The increase in expenses is for data collection and the computer software used for the modeling. Sanitary sewer modeling will identify areas where significant inflow and infiltration is occurring and determine where there is insufficient capacity in the City's existing sanitary sewer system. Modeling will determine the sewer capacity or the need for improvements for future developments in the City.
 - **Stormwater Utility Fee (\$1,554,975 in FY18)**
 - The Urbana City Council approved an intergovernmental agreement with the Urbana Park District for the removal and disposal of sediments from Crystal Lake sediment forebay on December 19, 2016. The intergovernmental agreement included a financial contribution from the City for 50% of the project costs up to a maximum City contribution of \$200,000 and the terms and conditions of using the 24-acre landfill site for the temporary storage of the sediment materials.
 - A city-wide Stormwater Master Plan is proposed for FY19 at an anticipated cost of \$250,000. The Stormwater Master Plan will assess the City's existing stormwater management infrastructure, establish goals and levels of service, identify problem areas, and recommend and prioritize future capital improvement projects, including green infrastructure. The last city-wide Stormwater Master Plan dates back to 1980.
 - Beginning in FY18, \$400,000 is budgeted through FY19 to pay for storm sewer improvements related to the MCORE Project on Green Street (www.mcoreproject.com).
 - The majority of expenses are for operation and maintenance activities (\$1,554,975 in FY18) or rehabilitation and reconstruction expenses (\$300,000 in FY18) for the storm sewer system.
 - **State Motor Fuel Tax Fund (\$2,633,683 in FY18)**
 - This fund is used primarily to fund arterial or collector street reconstruction or resurfacing or to provide the local match on federally-funded projects.
 - A combination of SMFT funds and LMFT funds were programmed to fund several of the larger Lincoln Avenue and Springfield Avenue resurfacing projects due to insufficient SMFT funds.
 - One million dollars in FY18 and an additional \$200,000 in FY19 are allocated to fund Urbana's share of the MCORE Project (www.mcoreproject.com).
 - Portions of streets scheduled for resurfacing using SMFT funds in the next five years include Race Street, Vine Street, Fairlawn Drive and Anderson Street.
 - Springfield Avenue between Coler Avenue and McCullough Street is scheduled for reconstruction due to its condition in FY21.
 - The reconstruction of Florida Avenue from Busey Avenue to Vine Street is shown for the first time in the five-year plan. It is anticipated that application will be made to fund 50% of the project using Federal Highway Funds. The local share for this project is scheduled to come from two fiscal years with the first allotment being shown FY22.
 - **Local Motor Fuel Tax Fund (\$1,075,968 in FY18)**
 - This fund is sometimes used to provide additional funds for the reconstruction or resurfacing of arterial or collector streets when the SMFT amount is insufficient and funds remain after first funding annual pavement preservation (i.e., oil and chip, slurry seal, microsurfacing) and pavement patching (e.g., asphalt, concrete, and brick) projects.
 - A combination of SMFT funds and LMFT funds were programmed to fund several of the larger Lincoln Avenue and Springfield Avenue resurfacing projects due to insufficient SMFT funds.

- Portions of streets scheduled for resurfacing using LMFT funds in the next five years include Pennsylvania Avenue and Orchard Street.
- Payment of the fourth of ten annual bond repayments for the reconstruction of Windsor Road from Race Street to Philo Road is shown in FY18. Bond repayment amounts for this project are projected at less than \$310,000 per year.
- **CR&I Fund** (\$697,500 in FY18)
 - Non-infrastructure expenses in FY18 include \$12,000 for the replacement of the water heater and HVAC units at the Fire Station #2, \$93,000 for installation of a diesel exhaust systems at all the Fire Stations and \$2,500 in property taxes for property purchased for the extension of Lincoln Avenue. The diesel exhaust systems are funded by a transfer from the Retained Risk Funds.
 - The Urbana Fire Department has identified a lot adjacent to the south of the Fire Station #2 to acquire that allows for modest future expansion of this station as its location is not expected to change with forecasted growth. The lot is budgeted at \$41,000 and revenue to repay the CR&I Fund for this purchase is expected from the sale of the Tri-Star property located at Washington Street and Philo Road.
 - Concrete sidewalk repair and replacement expenses are budgeted at \$100,000 for FY18 and brick sidewalk repairs are budgeted at \$50,000 in FY18.
 - Continuation of an annual allotment of \$55,000 for bicycle-related infrastructure maintenance (i.e., signing and pavement marking). Approximately \$182,503 has been saved in this line item, most of which will start the process of implementing a city-wide bicycle wayfinding system.
 - One hundred ninety-five thousand dollars is budgeted in FY18 for maintenance of asphalt, concrete and brick pavements. Fifty-five thousand dollars is budgeted in FY18 for construction engineering testing services with the balance reallocated to maintenance of asphalt, concrete and brick pavements.
 - Forty thousand dollars is budgeted in FY18 for remarking the pavement striping on city streets.
 - An allocation of \$50,000 is proposed in FY18 to be combined with the \$100,000 budgeted in FY17 to establish a city-wide pavement management system. According to the American Public Works Association, pavement management systems aid agencies by producing a systematic method in routinely collecting, storing, and retrieving the kinds of decision-making information needed to make maximum use of limited maintenance (and construction) dollars. It is anticipated that up to \$50,000 will be needed annually for the collection of street condition data by engineering consultants. The funding of a pavement management system is critical to move from a reactionary, worst-first pavement management approach to a strategic, proactive system that ensures limited pavement preservation and maintenance dollars are spent efficiently and effectively.
 - Thirty thousand dollars is budgeted in FY18 for miscellaneous traffic studies such as intersection design studies, pedestrian mid-block crossing studies and studies to improve the safe crossing of bicyclists at various locations throughout the city.

Some project deferrals in the SMFT and LMFT funds are beyond the five-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 receiving higher priorities based upon 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 secured. Maintenance of some arterial and collector streets have been deferred up to five to ten years beyond the recommended schedule. It is probable that deferring the recommended work so long will cause the 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. Additional funding will be 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. 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 is necessary to borrow funds.

PUBLIC FACILITIES IMPROVEMENTS FUNDING COMMENTS

The Public Works Facilities Division is responsible for maintaining public facilities that include the City Building, Public Works Building, Storage Annex, Civic Center, Parking Deck, Landscape Recycling Center Buildings, police firing range, two fire stations, and the Marrow building. Major capital costs associated with those facilities include:

- Roof Replacement or Repairs
- Mechanical, Electrical, and Plumbing Systems Replacement or Repairs
- Flooring Replacement
- General Facility Replacements or Repairs including doors, windows, exterior painting or tuck-pointing, security, and remodeling

Public facility operation, maintenance and improvements are funded out of the General Fund 060-3 budget line items. Major capital improvement projects were historically funded out of the B09 Supplemental Capital Improvement Fund at a level of \$30,000 annually. Additional funds were allocated for specific projects as needed. The B09 Supplemental Capital Improvement fund was eliminated in FY17 and the funding moved to 060-3 and A09 budget lines for City Facilities Improvements.

Projected major capital improvement costs for public facilities are presented on pages 25 and 26 of the CIP report. In FY18, \$42,279 is budgeted for operations and maintenance while \$287,000 is projected to be required to meet the identified major capital improvement needs for the city's public facilities. A public facility assessment and master plan, estimated to cost \$175,000, is included in the \$287,000 expense, which leaves \$112,000 for major facility repairs or replacements in FY18. The assessment and master plan would help prioritize and identify costs for capital improvements for the city's public facilities.

The deficit between public facility funding budgeted and identified capital improvement expenses is not sustainable and will result in the degradation of those facilities if not addressed in the future.

A Request for Proposals (RFP) has been released to select an Energy Services Company to conduct a comprehensive audit of major energy or water consuming equipment owned by the city. The selected company would recommend and, if approved, install new equipment through a Guaranteed Energy Savings Contract (GESC). The cost of the new equipment would be funded by a reduction in the City's energy and water consumption expenses thru the GESC. Facility capital improvement projects projected to be covered through this contract are listed on pages 25 and 26 of the CIP report. In the absence of a GESC, these facility improvement costs will need to be prioritized and budgeted.

2017 CAPITAL IMPROVEMENT PLAN PROJECT COMMENTS

The following is a discussion of major projects, decisions, and assumptions for projects included in the 2017 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 20% to 35% more cost to projects. Existing street conditions were reviewed in the field and re-rated in 2016. Project prioritization was adjusted accordingly, as necessary.

Figure C, page 33, shows major work projected over the next five 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. Projected costs and revenues are shown in 2017 dollars.

- The MVPS fund is projected to fund parking lot maintenance in 2017. Projected lots and proposed work are shown on Figure J, page 40. The MVPS fund is also projected to pay local costs for the re-lamping of some of the downtown parking lots and some of the remaining series street lighting replacement in the University District Area on Oregon Street, Illinois Street, and Gregory Street. Replacement of series lighting on Nevada Street and Mathews Avenue in the amount of \$950,000 is unfunded. This system continues to be unreliable with outages sometimes lasting one week or more and time-consuming as considerable hours are spent making repairs.
- Substantial infrastructure improvement projects have been paid for by all three TIF districts over the last several years. Funds have been borrowed to implement the Boneyard Beautification, Race Street Bridge and Streetscape, and Broadway Avenue Streetscape projects, which were completed in December 2014.

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 curbs and gutters that are not included for improvement in the next five 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 2017 cash flow projections.

- | | |
|---|-----------------------|
| • Washington Street Improvement from Dodson Drive to Pfeffer Road | \$2,800,000 |
| • East Florida Avenue extension | \$3,300,000 |
| • Installation of street lighting on unlit arterial/collector streets (East University Avenue, South Vine Street, & East Florida Avenue) | \$2,000,000 |
| • 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 |
| • Lierman Neighborhood Street Lighting | no estimate available |
| • Goose Alley Reconstruction west of Race Street | \$125,000 |
| • Hill Street from Harvey Street to Lincoln Avenue Sidewalk | \$50,000 |
| • Lincoln Avenue pedestrian crossing between Sunset Drive and Bradley Avenue | \$40,000 |
| • Boneyard Creek Improvements Projects (Segments 1, 2, 4, and 5) | \$6,000,000 |
| • Resurfacing of Arterial Streets (Florida, Vine, Philo, Windsor) in Fair Condition | \$5,200,000 |
| • Reconstruction of Lincoln Avenue north and south of Somer Drive in Fair Condition | \$600,000 |
| • Resurfacing of Collector Streets (Anderson, Anthony, Bradley, Colorado, Illinois, Kenyon, Kerr, Killarney, Perkins, Smith, Wright) in Fair Condition | \$6,000,000 |
| • Resurfacing of Collector Streets (Anderson, Goodwin, Vine) in Poor Condition | \$1,700,000 |
| • Reconstruction of Collector Streets (Myra Ridge, Illinois, Willow) in Poor Condition | \$1,600,000 |

BACKGROUND/FACTS

The purpose, goals and objectives 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 assessment 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.

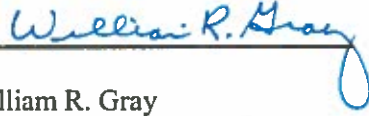
RECOMMENDATIONS

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.

Prepared by: 
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Transportation

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Public Facilities Manager

Approved by: 
William R. Gray
Public Works Director/City Engineer

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. 2017-05-038R

A RESOLUTION APPROVING THE CAPITAL IMPROVEMENT PLAN

(2017)

WHEREAS, on April 18, 1988, the City Council authorized a capital improvement plan for the City of Urbana, pursuant to Resolution No. 8788-R14; and

WHEREAS, said Resolution requires the City Council to update such plan annually to reflect new and changing needs and project priorities.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Urbana, Champaign County, Illinois, as follows:

The 2017 Capital Improvement Plan, in substantially the form of the copy of said Plan attached hereto and hereby incorporated by reference, be and the same is hereby authorized and approved.

PASSED BY THE CITY COUNCIL this ____ day of _____, _____.

Charles A. Smyth, City Clerk

APPROVED BY THE MAYOR this ____ day of _____, _____.

Diane Wolfe Marlin, Mayor

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CITY OF URBANA

2017 CAPITAL IMPROVEMENT PLAN

PROJECT LIST

2017 CAPITAL IMPROVEMENT PLAN PROJECT LIST

| FISCAL YEAR: 2017 TO 2018 PROJECTS | | | | ELEMENT COST ESTIMATES | | | | | | | | | REVENUE SOURCES | | | | | | | |
|------------------------------------|-------------------------|---|---------------------|------------------------|----------------|--------------------|--------------------|----------------|----------------|-----------------|-----------------------|---------------|-----------------------|-------------------|------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| PREV. CONST. YEAR | STREET | FROM | TO | CONST. SEASON | SANITARY SEWER | STREET MAINTENANCE | STREET IMPROVEMENT | STORM SEWER | TRAFFIC SIGNAL | STREET LIGHTING | SIDEWALK OR BIKE PATH | MISCELLANEOUS | TOTAL ESTIMATED COSTS | SEWER BENEFIT TAX | STORMWATER UTILITY FEE | LOCAL MOTOR FUEL TAX | STATE MOTOR FUEL TAX | COMMUNITY DEVELOP. | CAPITAL REPL. & IMP. | MISC FUNDS (TYPE) |
| | BIKE LANE | SIGNING & STRIPING ANNUAL EXPENDITURE | MAINTENANCE | 2018 | | | | | | | 55,000 | | 55,000 | | | | | | | 55,000 |
| | BRICK SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2018 | | | | | | | 50,000 | | 50,000 | | | | | | | 50,000 |
| | BRIDGE MAINTENANCE | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2018 | | | | | | | | 22,500 | 22,500 | | 22,500 | | | | | |
| | CONCRETE SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2018 | | | | | | | 100,000 | | 100,000 | | | | | | | 100,000 |
| NEW | CUNNINGHAM AVE SIDEWALK | KENYON ROAD MULT-USE PATH | NAPLETON WAY | 2018 | | | | | | | 185,000 | | 185,000 | | | | | | | 185,000 (TIF-IV) |
| | GREEN STREET - M-CORE | WRIGHT STREET PE II | BUSEY AVENUE | 2018 | | | 200,000 | | | | | | 200,000 | | | | 200,000 | | | |
| NEW | GREEN STREET - M-CORE | BUSEY AVENUE PE II | RACE STREET | 2018 | | | 800,000 | | | | | | 800,000 | | | | 800,000 | | | |
| 2017 | KINCH STREET | WASHINGTON STREET INTERSECTION STREETLIGHTING | PENNSYLVANIA AVENUE | 2018 | | | | | | 100,000 | | | 100,000 | | | | | | 100,000 | |
| | LINCOLN AVENUE | GREEN STREET RESURFACING | UNIVERSITY AVENUE | 2018 | | | 1,050,000 | | | | | | 1,050,000 | | | | 1,050,000 | | | |
| | MISCELLANEOUS | PAVEMENT ANNUAL EXPENDITURE | STRIPING | 2018 | | 40,000 | | | | | | | 40,000 | | | | | | | 40,000 |
| | MISCELLANEOUS | SIGNAL ANNUAL EXPENDITURE | WORK | 2018 | | | | | 15,000 | | | | 15,000 | | | | | | | 15,000 |
| | PARKING LOT | PAVEMENT | PRESERVATION | 2018 | | | | | | | | 50,000 | 50,000 | | | | | | | 50,000 (MVPS) |
| | PAVEMENT | MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING | | 2018 | | 405,000 | | | | | | | 405,000 | | | 180,000 | | | | 225,000 |
| | PAVEMENT | MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING | | 2018 | | 25,000 | | | | | | | 25,000 | | | | | | | 25,000 |
| | PAVEMENT | PRESERVATION OILCHIP, SLURRY SEAL, MICROSURFACING | | 2018 | | 200,000 | | | | | | | 200,000 | | | 200,000 | | | | |
| NEW | PHILO ROAD SIDEWALK | WASHINGTON SIDEWALK EXTENSION | FAIRLAWN | 2018 | | | | | | | 25,000 | | 25,000 | | | | | | 25,000 | |
| NEW | RACE STREET | WASHINGTON STREET RESURFACING | CALIFORNIA AVENUE | 2018 | | | 560,000 | | | | | | 560,000 | | | | 560,000 | | | |
| | SANITARY SEWER | INFLOW & ANNUAL REMEDIATION EXPENDITURE | INFILTRATION | 2018 | 400,000 | | | | | | | | 400,000 | 400,000 | | | | | | |
| | SANITARY SEWER | PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE | PUBLIC | 2018 | 25,000 | | | | | | | | 25,000 | 25,000 | | | | | | |
| | SPRINGFIELD AVENUE | GREGORY STREET RECONSTRUCTION | COLER AVENUE | 2018 | | | 390,000 | | | | | | 390,000 | | | 390,000 | | | | |
| | STORM SEWER | CLEANING ANNUAL EXPENDITURE | TELEVISION | 2018 | | | | 150,000 | | | | | 150,000 | | 150,000 | | | | | |
| | STORM SEWER | REPAIRS/REHAB ANNUAL EXPENDITURE | REPLACEMENT | 2018 | | | | 300,000 | | | | | 300,000 | | 300,000 | | | | | |
| SUBTOTALS: | | | | | 425,000 | 670,000 | 3,000,000 | 450,000 | 15,000 | 100,000 | 415,000 | 72,500 | 5,147,500 | 425,000 | 472,500 | 770,000 | 2,610,000 | 125,000 | 510,000 | 235,000 |

2017 CAPITAL IMPROVEMENT PLAN PROJECT LIST

| FISCAL YEAR: 2018 TO 2019 PROJECTS | | | | ELEMENT COST ESTIMATES | | | | | | | | | REVENUE SOURCES | | | | | | | |
|------------------------------------|----------------------|---|------------------------|------------------------|----------------|--------------------|--------------------|----------------|----------------|-----------------|-----------------------|---------------|-----------------------|-------------------|------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| PREV. CONST. YEAR | STREET | FROM | TO | CONST. SEASON | SANITARY SEWER | STREET MAINTENANCE | STREET IMPROVEMENT | STORM SEWER | TRAFFIC SIGNAL | STREET LIGHTING | SIDEWALK OR BIKE PATH | MISCELLANEOUS | TOTAL ESTIMATED COSTS | SEWER BENEFIT TAX | STORMWATER UTILITY FEE | LOCAL MOTOR FUEL TAX | STATE MOTOR FUEL TAX | COMMUNITY DEVELOP. | CAPITAL REPL. & IMP. | MISC FUNDS (TYPE) |
| | BIKE LANE | SIGNING & STRIPING ANNUAL EXPENDITURE | MAINTENANCE | 2019 | | | | | | | 55,000 | | 55,000 | | | | | | | 55,000 |
| | BRICK SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2019 | | | | | | | 75,000 | | 75,000 | | | | | | | 75,000 |
| | BRIDGE MAINTENANCE | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2019 | | | | | | | | 22,500 | 22,500 | | 22,500 | | | | | |
| | CONCRETE SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2019 | | | | | | | 125,000 | | 125,000 | | | | | | | 125,000 |
| | FAIRLAWN DRIVE | VINE STREET RESURFACING | ANSERSON STREET | 2019 | | | 550,000 | | | | | | 550,000 | | | | 555,000 | | | |
| NEW | GREEN STREET - MCORE | BUSEY AVENUE PE II | RACE STREET | 2019 | | | 200,000 | | | | | | 200,000 | | | | 200,000 | | | |
| | MISCELLANEOUS | PAVEMENT ANNUAL EXPENDITURE | STRIPING | 2019 | | 40,000 | | | | | | | 40,000 | | | | | | | 40,000 |
| | MISCELLANEOUS | SIGNAL ANNUAL EXPENDITURE | WORK | 2019 | | | | | 15,000 | | | | 15,000 | | | | | | | 15,000 |
| | PARKING LOT | PAVEMENT | PRESERVATION | 2019 | | | | | | | | 50,000 | 50,000 | | | | | | | 50,000 (MVPS) |
| | PAVEMENT | MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING | | 2019 | | 485,000 | | | | | | | 485,000 | | | 180,000 | | | | 305,000 |
| | PAVEMENT | MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING | | 2019 | | 50,000 | | | | | | | 50,000 | | | | | | | 50,000 |
| | PAVEMENT | PRESERVATION OILCHIP, SLURRY SEAL, MICROSURFACING | | 2019 | | 200,000 | | | | | | | 200,000 | | | 200,000 | | | | |
| | PHILO ROAD SIDEWALK | WASHINGTON SIDEWALK EXTENSION | FAIRLAWN | 2019 | | | | | | | 50,000 | | 50,000 | | | | | | 50,000 | |
| | SANITARY SEWER | INFLOW & ANNUAL REMEDIATION EXPENDITURE | INFILTRATION | 2019 | 400,000 | | | | | | | | 400,000 | 400,000 | | | | | | |
| | SANITARY SEWER | PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE | PUBLIC | 2019 | 25,000 | | | | | | | | 25,000 | 25,000 | | | | | | |
| | STORM SEWER | CLEANING ANNUAL EXPENDITURE | TELEVISION | 2019 | | | | 150,000 | | | | | 150,000 | | 150,000 | | | | | |
| | STORM SEWER | REPAIRS/REHAB ANNUAL EXPENDITURE | REPLACEMENT | 2019 | | | | 300,000 | | | | | 300,000 | | 300,000 | | | | | |
| | STORM SEWER | MASTER PLAN STUDY | | 2019 | | | | 250,000 | | | | | 250,000 | | 300,000 | | | | | |
| | VINE STREET | S OF WASHINGTON STREET RESURFACING | N OF CALIFORNIA AVENUE | 2019 | | | 400,000 | | | | | | 400,000 | | | | 400,000 | | | |
| SUBTOTALS: | | | | | 425,000 | 775,000 | 1,150,000 | 700,000 | 15,000 | 0 | 305,000 | 72,500 | 3,442,500 | 425,000 | 772,500 | 380,000 | 1,155,000 | 50,000 | 665,000 | 50,000 |

2017 CAPITAL IMPROVEMENT PLAN PROJECT LIST

| FISCAL YEAR: 2019 TO 2020 PROJECTS | | | | ELEMENT COST ESTIMATES | | | | | | | | | REVENUE SOURCES | | | | | | | | |
|------------------------------------|---------------------|---|----------------|------------------------|----------------|--------------------|--------------------|----------------|----------------|-----------------|-----------------------|---------------|-----------------------|-------------------|------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|---------------|
| PREV. CONST. YEAR | STREET | FROM | TO | CONST. SEASON | SANITARY SEWER | STREET MAINTENANCE | STREET IMPROVEMENT | STORM SEWER | TRAFFIC SIGNAL | STREET LIGHTING | SIDEWALK OR BIKE PATH | MISCELLANEOUS | TOTAL ESTIMATED COSTS | SEWER BENEFIT TAX | STORMWATER UTILITY FEE | LOCAL MOTOR FUEL TAX | STATE MOTOR FUEL TAX | COMMUNITY DEVELOP. | CAPITAL REPL. & IMP. | MISC FUNDS (TYPE) | |
| | BIKE LANE | SIGNING & STRIPING ANNUAL EXPENDITURE | MAINTENANCE | 2020 | | | | | | | 55,000 | | 55,000 | | | | | | | 55,000 | |
| | BRICK SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2020 | | | | | | | 75,000 | | 75,000 | | | | | | | 75,000 | |
| | BRIDGE MAINTENANCE | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2020 | | | | | | | | 22,500 | 22,500 | | 22,500 | | | | | | |
| | CONCRETE SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2020 | | | | | | | 125,000 | | 125,000 | | | | | | | 125,000 | |
| | LINCOLN AVENUE | S. OF WASCHER DR. RESURFACING | S OF KILLARNEY | 2020 | | | 1,250,000 | | | | | | 1,250,000 | | | 250,000 | 1,000,000 | | | | |
| | MISCELLANEOUS | PAVEMENT ANNUAL EXPENDITURE | STRIPING | 2020 | | 40,000 | | | | | | | 40,000 | | | | | | | 40,000 | |
| | MISCELLANEOUS | SIGNAL ANNUAL EXPENDITURE | WORK | 2020 | | | | | 15,000 | | | | 15,000 | | | | | | | 15,000 | |
| | PARKING LOT | PAVEMENT | PRESERVATION | 2020 | | | | | | | | 50,000 | 50,000 | | | | | | | | 50,000 (MVPS) |
| | PAVEMENT | MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING | | 2020 | | 485,000 | | | | | | | 485,000 | | | 180,000 | | | | 305,000 | |
| | PAVEMENT | MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING | | 2020 | | 50,000 | | | | | | | 50,000 | | | | | | | 50,000 | |
| | PAVEMENT | PRESERVATION OILCHIP, SLURRY SEAL, MICROSURFACING | | 2020 | | 200,000 | | | | | | | 200,000 | | | 200,000 | | | | | |
| | PHILO ROAD SIDEWALK | WASHINGTON SIDEWALK EXTENSION | FAIRLAWN | 2020 | | | | | | | 45,000 | | 45,000 | | | | | | 45,000 | | |
| | SANITARY SEWER | INFLOW & ANNUAL REMEDIATION EXPENDITURE | INFILTRATION | 2020 | 400,000 | | | | | | | | 400,000 | 400,000 | | | | | | | |
| | SANITARY SEWER | PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE | PUBLIC | 2020 | 25,000 | | | | | | | | 25,000 | 25,000 | | | | | | | |
| | STORM SEWER | CLEANING ANNUAL EXPENDITURE | TELEVISION | 2020 | | | | 250,000 | | | | | 250,000 | | 250,000 | | | | | | |
| | STORM SEWER | REPAIRS/REHAB ANNUAL EXPENDITURE | REPLACEMENT | 2020 | | | | 450,000 | | | | | 450,000 | | 450,000 | | | | | | |
| SUBTOTALS: | | | | | 425,000 | 775,000 | 1,250,000 | 700,000 | 15,000 | 0 | 300,000 | 72,500 | 3,537,500 | 425,000 | 722,500 | 630,000 | 1,000,000 | 45,000 | 665,000 | 50,000 | |

2017 CAPITAL IMPROVEMENT PLAN PROJECT LIST

| FISCAL YEAR: 2020 TO 2021 PROJECTS | | | | ELEMENT COST ESTIMATES | | | | | | | | | REVENUE SOURCES | | | | | | | |
|------------------------------------|---------------------|--|-------------------|------------------------|----------------|--------------------|--------------------|-------------|----------------|-----------------|-----------------------|---------------|-----------------------|-------------------|------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| PREV. CONST. YEAR | STREET | FROM | TO | CONST. SEASON | SANITARY SEWER | STREET MAINTENANCE | STREET IMPROVEMENT | STORM SEWER | TRAFFIC SIGNAL | STREET LIGHTING | SIDEWALK OR BIKE PATH | MISCELLANEOUS | TOTAL ESTIMATED COSTS | SEWER BENEFIT TAX | STORMWATER UTILITY FEE | LOCAL MOTOR FUEL TAX | STATE MOTOR FUEL TAX | COMMUNITY DEVELOP. | CAPITAL REPL. & IMP. | MISC FUNDS (TYPE) |
| | ANDERSON STREET | COLORADO AVENUE RESURFACING | FLORIDA AVENUE | 2021 | | | 435,000 | | | | | | 435,000 | | | | 435,000 | | | |
| | BIKE LANE | SIGNING & STRIPING ANNUAL EXPENDITURE | MAINTENANCE | 2021 | | | | | | | 55,000 | | 55,000 | | | | | | | 55,000 |
| | BRICK SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2021 | | | | | | | 75,000 | | 75,000 | | | | | | | 75,000 |
| | BRIDGE MAINTENANCE | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2021 | | | | | | | | 22,500 | 22,500 | | 22,500 | | | | | |
| | CONCRETE SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2021 | | | | | | | 125,000 | | 125,000 | | | | | | | 125,000 |
| | MISCELLANEOUS | PAVEMENT ANNUAL EXPENDITURE | STRIPING | 2021 | | 40,000 | | | | | | | 40,000 | | | | | | | 40,000 |
| | MISCELLANEOUS | SIGNAL ANNUAL EXPENDITURE | WORK | 2021 | | | | | 15,000 | | | | 15,000 | | | | | | | 15,000 |
| NEW | ORCHARD STREET | PENNSYLVANIA AVENUE RESURFACING | MICHIGAN AVENUE | 2021 | | | 70,000 | | | | | | 70,000 | | | 70,000 | | | | |
| | PARKING LOT | PAVEMENT | PRESERVATION | 2021 | | | | | | | | 50,000 | 50,000 | | | | | | | 50,000 (MVPS) |
| | PAVEMENT | MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING | | 2021 | | 485,000 | | | | | | | 485,000 | | | 180,000 | | | | 305,000 |
| | PAVEMENT | MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING | | 2021 | | 50,000 | | | | | | | 50,000 | | | | | | | 50,000 |
| | PAVEMENT | PRESERVATION OILCHIP, SLURRY SEAL, MICROSURFACING | | 2021 | | 200,000 | | | | | | | 200,000 | | | 200,000 | | | | |
| NEW | PENNSYLVANIA AVENUE | W. OF ORCHARD STREET RESURFACING | RACE STREET | 2021 | | | 350,000 | | | | | | 350,000 | | | 350,000 | | | | |
| | SANITARY SEWER | INFLOW & ANNUAL REMEDIATION EXPENDITURE | INFILTRATION | 2021 | 400,000 | | | | | | | | 400,000 | 400,000 | | | | | | |
| | SANITARY SEWER | PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE | PUBLIC | 2021 | 25,000 | | | | | | | | 25,000 | 25,000 | | | | | | |
| | SPRINGFIELD AVENUE | COLER AVENUE RECONSTRUCTION | MCCULLOUGH STREET | 2021 | | | 760,000 | | | | | | 760,000 | | | | 760,000 | | | |
| | STORM SEWER | CLEANING ANNUAL EXPENDITURE | TELEVISION | 2021 | | | | 250,000 | | | | | 250,000 | | 250,000 | | | | | |
| | STORM SEWER | REPAIRS/REHAB ANNUAL EXPENDITURE | REPLACEMENT | 2021 | | | | 450,000 | | | | | 450,000 | | 450,000 | | | | | |
| SUBTOTALS: | | | | | 425,000 | 775,000 | 1,615,000 | 700,000 | 15,000 | 0 | 255,000 | 72,500 | 3,857,500 | 425,000 | 722,500 | 800,000 | 1,195,000 | 0 | 665,000 | 50,000 |

2017 CAPITAL IMPROVEMENT PLAN PROJECT LIST

| PREV. CONST. YEAR | FISCAL YEAR: 2021 TO 2022 PROJECTS | | | | ELEMENT COST ESTIMATES | | | | | | | | | REVENUE SOURCES | | | | | | |
|-------------------|------------------------------------|---|--------------|---------------|------------------------|--------------------|--------------------|----------------|----------------|-----------------|-----------------------|---------------|-----------------------|-------------------|------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| | STREET | FROM | TO | CONST. SEASON | SANITARY SEWER | STREET MAINTENANCE | STREET IMPROVEMENT | STORM SEWER | TRAFFIC SIGNAL | STREET LIGHTING | SIDEWALK OR BIKE PATH | MISCELLANEOUS | TOTAL ESTIMATED COSTS | SEWER BENEFIT TAX | STORMWATER UTILITY FEE | LOCAL MOTOR FUEL TAX | STATE MOTOR FUEL TAX | COMMUNITY DEVELOP. | CAPITAL REPL. & IMP. | MISC FUNDS (TYPE) |
| | BIKE LANE | SIGNING & STRIPING ANNUAL EXPENDITURE | MAINTENANCE | 2022 | | | | | | | 55,000 | | 55,000 | | | | | | | 55,000 |
| | BRICK SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2022 | | | | | | | 75,000 | | 75,000 | | | | | | | 75,000 |
| | BRIDGE MAINTENANCE | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2022 | | | | | | | | 22,500 | 22,500 | | 22,500 | | | | | |
| 2021 | BUSEY AVENUE SIDEWALK | SUNSET SIDEWALK EXTENSION | FAIRVIEW | 2022 | | | | | | | 77,000 | | 77,000 | | | | | | 77,000 | |
| | CONCRETE SIDEWALKS | VARIOUS ANNUAL EXPENDITURE | LOCATIONS | 2022 | | | | | | | 125,000 | | 125,000 | | | | | | | 125,000 |
| NEW | FLORIDA AVENUE | BUSEY AVENUE RESURFACING | VINE STREET | 2022 | | | 3,000,000 | | | | | | 3,000,000 | | | | 3,000,000 | | | |
| | MISCELLANEOUS | PAVEMENT ANNUAL EXPENDITURE | STRIPING | 2022 | | 40,000 | | | | | | | 40,000 | | | | | | | 40,000 |
| | MISCELLANEOUS | SIGNAL ANNUAL EXPENDITURE | WORK | 2022 | | | | | 15,000 | | | | 15,000 | | | | | | | 15,000 |
| | PARKING LOT | PAVEMENT | PRESERVATION | 2022 | | | | | | | | 50,000 | 50,000 | | | | | | | 50,000 (MVPS) |
| | PAVEMENT | MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING | | 2022 | | 485,000 | | | | | | | 485,000 | | | 180,000 | | | | 305,000 |
| | PAVEMENT | MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING | | 2022 | | 50,000 | | | | | | | 50,000 | | | | | | | 50,000 |
| | PAVEMENT | PRESERVATION OILCHIP; SLURRY SEAL; MICROSURFACING | | 2022 | | 200,000 | | | | | | | 200,000 | | | 200,000 | | | | |
| | SANITARY SEWER | INFLOW & ANNUAL REMEDIATION EXPENDITURE | INFILTRATION | 2022 | 325,000 | | | | | | | | 325,000 | 325,000 | | | | | | |
| | SANITARY SEWER | PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE | PUBLIC | 2022 | 25,000 | | | | | | | | 25,000 | 25,000 | | | | | | |
| | STORM SEWER | CLEANING ANNUAL EXPENDITURE | TELEVISIONS | 2022 | | | | 275,000 | | | | | 275,000 | | 275,000 | | | | | |
| | STORM SEWER | REPAIRS/REHAB ANNUAL EXPENDITURE | REPLACEMENT | 2022 | | | | 450,000 | | | | | 450,000 | | 450,000 | | | | | |
| SUBTOTALS: | | | | | 350,000 | 775,000 | 3,000,000 | 725,000 | 15,000 | 0 | 332,000 | 72,500 | 5,269,500 | 350,000 | 747,500 | 380,000 | 3,000,000 | 77,000 | 665,000 | 50,000 |

CITY OF URBANA

2017 CAPITAL IMPROVEMENT PLAN

CASH FLOW PROJECTIONS OF

RECOMMENDED PROJECTS AND

SCHEDULE

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| M09 SANITARY SEWER BENEFIT TAX (SBT) | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BEGINNING BALANCE | 321,994 | 417,518 | 491,148 | 506,768 | 586,621 | 687,309 | 798,984 |
| REVENUE - SEWER BENEFIT FEE | 1,336,871 | 1,381,802 | 1,421,019 | 1,456,550 | 1,492,958 | 1,530,279 | 1,568,539 |
| REVENUE - UCSD OVERHEAD SEWER PROGRAM REIMBURSEMENT | 6,000 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| REVENUE - MISC. REIMBURSEMENT | | | | | | | |
| INTEREST REVENUE | 7,789 | 6,000 | 6,000 | 6,365 | 6,556 | 6,753 | 6,956 |
| REVENUE SUBTOTAL | 1,350,660 | 1,392,302 | 1,431,519 | 1,467,415 | 1,504,014 | 1,541,532 | 1,579,995 |
| FUNDS AVAILABLE SUBTOTAL | 1,672,654 | 1,809,820 | 1,922,667 | 1,974,183 | 2,090,635 | 2,228,841 | 2,378,979 |
| M09 SANITARY SEWER BENEFIT TAX (SBT) | | | | | | | |
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| TRANSFER FOR MAINTENANCE AND OVERHEAD TO GENERAL FUND | 747,856 | 775,159 | 800,099 | 824,366 | 849,037 | 874,448 | 900,622 |
| SBF BILLING COSTS | 37,378 | 41,100 | 42,300 | 43,697 | 44,789 | 45,908 | 47,056 |
| ILLEGAL CONNECTION REIMBURSEMENT PROGRAM | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| SEWER LATERAL REIMBURSEMENT PROGRAM | 10,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| OVERHEAD SEWER REIMBURSEMENT PROGRAM | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| PRIVATE TO PUBLIC SEWER OWNERSHIP PROGRAM | 8,162 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 20,000 |
| SEWER REPAIRS, REPLACEMENT, AND REHABILITATION | 431,087 | 393,913 | 400,000 | 400,000 | 400,000 | 400,000 | 325,000 |
| SEWER DATABASE EXPENSES | 7,154 | 12,000 | 22,000 | 23,000 | 13,000 | 13,000 | 13,500 |
| FUTURE INTERCEPTOR SEWER EXTENSION FUND | | | | | | | 1,000,000 |
| SELF-PROPELLED BACKYARD JETTER | | | 55,000 | | | | |
| EXPENDITURE SUBTOTAL | 1,255,136 | 1,318,672 | 1,415,899 | 1,387,563 | 1,403,326 | 1,429,857 | 2,377,678 |
| BALANCE | 417,518 | 491,148 | 506,768 | 586,621 | 687,309 | 798,984 | 1,301 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| A10 STORMWATER UTILITY (SWUF) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BEGINNING BALANCE | 66,663 | 198,556 | 145,016 | 103,871 | 25,697 | 55,376 | 104,040 |
| REVENUE - STORMWATER UTILITY FEE | 1,427,542 | 1,477,461 | 1,506,977 | 1,539,840 | 1,576,866 | 1,615,611 | 1,666,677 |
| REVENUE - BONEYARD CREEK MAINTENANCE REIMBURSEMENT | 12,497 | 5,000 | 5,000 | 5,500 | 5,500 | 6,000 | 6,000 |
| REVENUE - HAZARDOUS SUMP PUMP DISCHARGE ABATEMENT PROGRAM | | | | | | | |
| REVENUE - MISC. REIMBURSEMENT | 3,882 | | | | | | |
| INTEREST REVENUE | 3,032 | 1,800 | 1,854 | 1,910 | 1,967 | 2,026 | 2,087 |
| REVENUE SUBTOTAL | 1,446,953 | 1,484,261 | 1,513,831 | 1,547,250 | 1,584,333 | 1,623,637 | 1,674,764 |
| FUNDS AVAILABLE SUBTOTAL | 1,513,616 | 1,682,817 | 1,658,847 | 1,651,121 | 1,610,030 | 1,679,012 | 1,778,804 |
| A10 STORMWATER UTILITY (SWUF) | | | | | | | |
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| TRANSFER FOR MAINTENANCE AND OVERHEAD TO GENERAL FUND | 529,867 | 545,763 | 560,772 | 579,000 | 596,370 | 614,261 | 632,689 |
| TRANSFER VERF | 68,300 | 36,024 | 36,744 | 37,479 | 38,228 | 38,993 | 39,773 |
| SUF BILLING COSTS | 38,435 | 43,500 | 45,209 | 46,195 | 47,306 | 48,468 | 50,000 |
| REIMBURSE A09 FOR STORMWATER UTILITY FEASIBILITY STUDY | 81,050 | | | | | | |
| STORMWATER MASTER PLAN STUDY | | | | 250,000 | | | |
| TRAINING FOR GIS, EROSION CONTROL, STORMWATER | 2,412 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| STORM SEWER CLEANING AND TELEVISIONING | 141,926 | 185,000 | 150,000 | 150,000 | 250,000 | 250,000 | 275,000 |
| STREAM AND RAIN GAUGE MONITORING | 16,650 | 20,000 | 18,750 | 18,750 | 18,750 | 18,750 | 18,750 |
| BONEYARD CREEK MAINTENANCE; GRIGGS STREET TO BROADWAY AVENUE | 45,388 | 40,000 | 40,000 | 40,000 | 45,000 | 45,000 | 45,000 |
| MOSQUITO SURVELLIANCE/ABATEMENT PROGRAM | 22,281 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| BRIDGE MAINTENANCE PROJECTS | 29,770 | 35,929 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| ST JOSEPH DRAINAGE DISTRICT PAYMENTS | | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| MS4 NPDES PERMIT FEE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| STORMWATER PUBLIC EDUCATION AND OUTREACH | 1,442 | 5,000 | 5,000 | 5,500 | 5,500 | 6,000 | 6,000 |
| STORMWATER INCENTIVE PROGRAM | 2,125 | 15,000 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 |
| STORMWATER CREDIT PROGRAM | | | | | | | |
| SEWER REPAIRS, REPLACEMENT, AND REHABILITATION | 334,415 | 360,585 | 300,000 | 300,000 | 450,000 | 450,000 | 450,000 |
| FAIRWAY ESTATES DETENTION BASIN REPAIRS | | | | | | | |
| COLORADO AVENUE STORM SEWER EXTENSION | | | | | | | |
| GREEN STREET MCORE PROJECT STORM SEWER IMPROVEMENTS | | | 300,000 | 100,000 | | | |
| CRYSTAL LAKE PARK SEDIMENT REMOVAL PROJECT | | 200,000 | | | | | |
| HAZARDOUS SUMP PUMP DISCHARGE ABATEMENT PROGRAM | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| EXPENDITURE SUBTOTAL | 1,315,061 | 1,537,801 | 1,554,975 | 1,625,424 | 1,554,654 | 1,574,972 | 1,620,712 |
| BALANCE | 198,556 | 145,016 | 103,871 | 25,697 | 55,376 | 104,040 | 158,092 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| E09 STATE MOTOR FUEL TAX (SMFT) | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BEGINNING BALANCE | 2,045,781 | 1,969,856 | 1,667,173 | 135,278 | 74,992 | 138,895 | 6,159 |
| REVENUE - STATE MFT ALLOTMENT | 1,058,283 | 1,056,000 | 1,062,188 | 1,062,188 | 1,062,188 | 1,062,188 | 1,062,188 |
| REVENUE - IDOT HIGH GROWTH ALLOTMENT | 35,948 | 36,007 | 26,600 | 26,600 | | | |
| REVENUE - GOODWIN AVE & GREEN ST SIGNALS - TCSP FUNDS | 2,420 | | | | | | |
| REVENUE - LINCOLN AVE EXTENSION TO OLYMPIAN DR - STP-U FUNDS | 197,118 | 872,882 | | | | | |
| REVENUE - LINCOLN AVE EXTENSION TO OLYMPIAN DR - COUNTY SHARE | 80,357 | 474,049 | | | | | |
| REVENUE - N. LINCOLN AVE RESURFACING - IDOT REIMBURSEMENT | | 195,550 | | | | | |
| REVENUE - FLORDIA AVE IMPROVEMENTS - PROJECTED STP-U FUNDS | | | | | | | 1,500,000 |
| 2.5% INTEREST REVENUE | 24,179 | 13,000 | 13,000 | 926 | 1,715 | 76 | -24,146 |
| REVENUE SUBTOTAL | 1,398,305 | 2,647,488 | 1,101,788 | 1,089,714 | 1,063,903 | 1,062,264 | 2,538,042 |
| FUNDS AVAILABLE SUBTOTAL | 3,444,086 | 4,617,344 | 2,768,961 | 1,224,992 | 1,138,895 | 1,201,159 | 2,544,201 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| E09 STATE MOTOR FUEL TAX (SMFT), (continued) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| 2012 STREET RESURF - MAIN ST: GROVE ST TO DEWEY ST ITEP | 49,531 | | | | | | |
| 2014 TRAFFIC SIGNALS - GOODWIN AVE & GREEN ST TSCP | 103,409 | | | | | | |
| 2014 TRAFFIC SIGNALS - FLORIDA AVE & PHILO RD | 7,417 | | | | | | |
| 2014 STREET RECON - AIRPORT RD (EAST): CAPTIVA ST TO SOMERSET DR | 17,406 | 2,134 | | | | | |
| 2014 STREET RECON - CC RD & WILLOW RD: CC RD TO WILLOW CT | 14,462 | | | | | | |
| LINCOLN AVE EXTENSION TO OLYMPIAN DR ENG, ROW, UTILITIES, CONST. | 755,550 | 1,123,767 | | | | | |
| 2017 STREET RESURF - LINCOLN AVE: 570' S OF KILLARNEY ST TO N OF SALINE CT | | 1,400,000 | | | | | |
| TRANSFER TO GENERAL FUND (N. LINCOLN EXT. CONST. OBSERVATION) | | 23,683 | 23,683 | | | | |
| MCORE PROJECT - GREEN ST: WRIGHT ST TO RACE ST (PE I) | 213,893 | 4,543 | | | | | |
| MCORE PROJECT - GREEN ST: WRIGHT ST TO BUSEY AVE (PE II) | 312,562 | 396,044 | 200,000 | | | | |
| 2018 STREET RESURF - LINCOLN AVE: GREEN ST TO UNIVERSITY AVE | | | 1,050,000 | | | | |
| 2018 STREET RESURF - RACE ST: WASHINGTON ST TO CALIFORNIA AVE | | | 560,000 | | | | |
| MCORE PROJECT- GREEN ST: BUSEY AVE TO RACE ST (PE II) | | | 800,000 | 200,000 | | | |
| 2019 STREET RESURF - VINE ST: S OF WASHINGTON TO N OF CALIFORNIA AVE | | | | 400,000 | | | |
| 2019 STREET RESURF - FAIRLAWN DR: VINE ST TO ANDERSON ST | | | | 550,000 | | | |
| 2020 STREET RESURF - LINCOLN AVE: S OF WASCHER DR TO S OF KILLARNEY ST | | | | | 1,000,000 | | |
| 2021 STREET RESURF - ANDERSON ST: COLORADO AVE TO FLORIDA AVE | | | | | | 435,000 | |
| 2021 STREET RECON - SPRINGFIELD AVE: COLER AVE TO McCULLOUGH ST | | | | | | 760,000 | |
| 2022 STREET RECON - FLORIDA AVE: BUSEY AVE TO VINE ST | | | | | | | 3,000,000 |
| EXPENDITURE SUBTOTAL | 1,474,230 | 2,950,171 | 2,633,683 | 1,150,000 | 1,000,000 | 1,195,000 | 3,000,000 |
| BALANCE | 1,969,856 | 1,667,173 | 135,278 | 74,992 | 138,895 | 6,159 | -455,799 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| D09 LOCAL MOTOR FUEL TAX (LMFT) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BEGINNING BALANCE | 1,285,752 | 1,260,336 | 199,034 | 66,566 | 323,586 | 334,693 | 173,814 |
| REVENUE - LOCAL MFT | 894,738 | 935,000 | 935,000 | 935,000 | 935,000 | 935,000 | 935,000 |
| REVENUE - WINDSOR RD: RACE ST TO PHILO RD - IDOT REIMBURSEMENT | 1,041,245 | 1,044,681 | | | | | |
| 2.5% INTEREST REVENUE | 8,523 | 8,500 | 8,500 | 10,020 | 10,107 | 8,121 | 11,360 |
| REVENUE SUBTOTAL | 1,944,506 | 1,988,181 | 943,500 | 945,020 | 945,107 | 943,121 | 946,360 |
| FUNDS AVAILABLE SUBTOTAL | 3,230,258 | 3,248,517 | 1,142,534 | 1,011,586 | 1,268,693 | 1,277,814 | 1,120,174 |
| D09 LOCAL MOTOR FUEL TAX (LMFT) | | | | | | | |
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| 2017 STREET RESURF - VINE ST: MAIN ST TO S OF UNIVERSITY AVE | | 400,000 | | | | | |
| 2018 STREET RESURF - SPRINGFIELD AVE: GREGORY ST TO COLER AVE | | | 390,000 | | | | |
| 2020 STREET RESURF - LINCOLN AVE: S OF WASCHER DR TO S OF KILLARNEY ST | | | | | 250,000 | | |
| 2021 STREET RESURF - PENNSLYVANIA AVE: W OF ORCHARD ST TO RACE ST | | | | | | 350,000 | |
| 2021 STREET RESURF - ORCHARD ST: PENNSLYVANIA AVE TO MICHIGAN AVE | | | | | | 70,000 | |
| PAVEMENT PRESERVATION: OIL/CHIP;SLURRY SEAL;MICRO-SURFACING | 46,443 | 439,772 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| PAVEMENT PATCHING: ASPHALT;CONCRETE;BRICK | | 363,019 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| WINDSOR RD RECON - W OF RACE ST TO E OF PHILO RD | 1,618,205 | 1,537,147 | | | | | |
| WINDSOR RD RECON - DEBT SERVICE (10YR @ 2.5%=\$2.78M, LAST FY24) | 305,274 | 309,545 | 305,968 | 308,000 | 304,000 | 304,000 | 303,000 |
| EXPENDITURE SUBTOTAL | 1,969,922 | 3,049,483 | 1,075,968 | 688,000 | 934,000 | 1,104,000 | 683,000 |
| BALANCE | 1,260,336 | 199,034 | 66,566 | 323,586 | 334,693 | 173,814 | 437,174 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| A09 CAPITAL REPLACEMENT & IMPROVEMENT (CR&I) | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| REVENUE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BEGINNING BALANCE | 1,717,490 | 1,551,421 | -266,087 | 36,855 | 38,561 | 62,500 | 109,615 |
| REVENUE - GENERAL FUND TRANSFERS | 1,178,400 | 2,462,254 | 728,135 | 731,230 | 753,167 | 775,762 | 799,035 |
| REVENUE - REIMBURSEMENT FOR STORMWATER UTILITY FEASIBILITY STUDY | 81,050 | | | | | | |
| REVENUE - STATE REIMBURSEMENT-TRAFFIC SIGNAL MAINTENANCE;GRANTS | 0 | 27,157 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| REVENUE - GENERAL RESERVE FUND TRANSFER (610 S. GLOVER PURCHASE) | 120,596 | | | | | | |
| REVENUE - SALE OF PROPERTY | 6,036 | 4,000 | 165,000 | | | | |
| REVENUE - HIGH CROSS RD: S OF FLORIDA AVE TO US 150 - IJN STATE FUNDS | 4,065 | 10,000 | | | | | |
| REVENUE - OLYMPIAN DR - IJN STATE FUNDS + GCP FUNDS | 211,030 | 755,067 | | | | | |
| REVENUE - CUNNINGHAM AVE - MERVIS - EDP FUNDS | 0 | | | | | | |
| REVENUE - CUNNINGHAM AVE - MERVIS - DEVELOPER SHARE | 0 | 14,408 | | | | | |
| REVENUE - WINDSOR RD: RACE ST TO PHILO RD - PH I - IJN STATE FUNDS | 0 | | | | | | |
| REVENUE - AIRPORT RD (WEST) - EDP FUNDS | 64,109 | 1,219,006 | | | | | |
| REVENUE - AIRPORT RD (WEST) - TARP FUNDS | 0 | 83,301 | | | | | |
| REVENUE - BROADWAY AVE - URBANA PARK DISTRICT SHARE | 189,301 | 17,704 | | | | | |
| REVENUE - RETAINED RISK FUND - FIRE STATIONS DIESEL EXHAUST | | | 93,000 | | | | |
| REVENUE - MISC. REIMBURSEMENTS | 0 | 0 | | | | | |
| 2.5% INTEREST REVENUE | 14,131 | 15,000 | -693 | 476 | 772 | 1,353 | 2,233 |
| REVENUE SUBTOTAL | 1,868,717 | 4,607,897 | 1,000,442 | 746,706 | 768,939 | 792,115 | 816,268 |
| FUNDS AVAILABLE SUBTOTAL | 3,586,207 | 6,159,318 | 734,355 | 783,561 | 807,500 | 854,615 | 925,883 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| A09 CAPITAL REPLACEMENT & IMPROVEMENT (CR&I), (continued) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| BIKE RELATED EXPENDITURES: | | | | | | | |
| BIKE INFRASTRUCTURE (SIGNING & PAVEMENT MARKING) | 32,324 | 182,503 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| BIKE MASTERPLAN UPDATE | 5,322 | 4,721 | | | | | |
| EXPENDITURE SUBTOTAL | 37,646 | 187,224 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| PEDESTRIAN RELATED EXPENDITURES: | | | | | | | |
| CONCRETE SIDEWALK & RAMP MAINTENANCE AND REPAIR | 14,130 | 200,545 | 100,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| BRICK SIDEWALK & RAMP MAINTENANCE AND REPAIR | | 178,721 | 50,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| PEDESTRIAN MASTER PLAN | | 45,000 | | | | | |
| EXPENDITURE SUBTOTAL | 14,130 | 424,266 | 150,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| STORM SEWER RELATED EXPENDITURES: | | | | | | | |
| URBANA PROPERTIES STORMWATER FEE | 26,415 | | | | | | |
| EXPENDITURE SUBTOTAL | 26,415 | 0 | 0 | 0 | 0 | 0 | 0 |
| PAVEMENT MAINTENANCE ITEMS: | | | | | | | |
| PAVEMENT MAINTENANCE - ASPHALT | 0 | 482,100 | 75,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| PAVEMENT MAINTENANCE - CONCRETE | 461,536 | 900,000 | 95,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| PAVEMENT MAINTENANCE - BRICK | 0 | 200,000 | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| MISC PAVEMENT MAINTENANCE & ENG TESTING SERVICES | 24,440 | 85,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| ANNUAL PAVEMENT STRIPING | 11,432 | 70,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| PAVEMENT MANAGEMENT SYSTEM | 0 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| EXPENDITURE SUBTOTAL | 497,409 | 1,837,100 | 340,000 | 445,000 | 445,000 | 445,000 | 445,000 |
| TRAFFIC RELATED EXPENDITURES: | | | | | | | |
| MISCELLANEOUS TRAFFIC STUDIES | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| EXPENDITURE SUBTOTAL | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| A09 CAPITAL REPLACEMENT & IMPROVEMENT (CR&I), (continued) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | ACTUAL | FORECAST | BUDGET | | | | |
| MAJOR INFRASTRUCTURE ITEMS: | | | | | | | |
| MISCELLANEOUS SIGNAL WORK | 14,334 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| CAMPUS AREA SERIES ST LT REPLACEMENT DESIGN ENGINEERING | 0 | 63,070 | | | | | |
| HIGH CROSS RD IMPROVEMENTS: S OF FLORIDA AVE TO US 150 | 2,808 | 34,655 | | | | | |
| OLYMPIAN DR CONSTR ENGINEERING | 489,784 | 253,274 | | | | | |
| 2014 CUNNINGHAM AVENUE IMPROVEMENTS - MERVIS | 0 | 85,648 | | | | | |
| WINDSOR RD PH I ENGINEERING: W OF RACE ST TO E OF PHILO RD | 0 | 0 | | | | | |
| 2015 STREET RECON - BROADWAY AVE: N OF STEBBINS DR TO OAKLAND AVE | 675,475 | 0 | | | | | |
| 2017 STREET RECON - AIRPORT RD(WEST): WILLOW RD TO CUNNINGHAM AVE | 0 | 1,302,037 | | | | | |
| MCORE PROJECT - GREEN ST: WRIGHT ST TO BUSEY AVE (PE II) | 0 | 1,800,000 | | | | | |
| EXPENDITURE SUBTOTAL | 1,182,402 | 3,553,684 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| NON-INFRASTRUCTURE ITEMS: | | | | | | | |
| CD HOME PROGRAM TRANSFER CAP IMPR | 24,645 | | | | | | |
| TRANSFER TO CAPITAL IMPROVEMENT SUPPLEMENTARY FUND CIS (B09) | 138,780 | | | | | | |
| 610 S. GLOVER PURCHASE | 113,359 | | | | | | |
| CITY BUILDING CHILLER | 0 | 102,201 | | | | | |
| CITY FACILITY IMPROVEMENTS | 0 | 213,000 | | | | | |
| FIRE STATION NO. 2 HVAC/WATER HEATER | | | 12,000 | | | | |
| FIRE STATIONS DIESEL EXHAUST SYSTEM | | | 93,000 | | | | |
| PHILO ROAD FIRE STATION PROPERTY PURCHASE | 0 | 41,000 | | | | | |
| PW COVERED MATERIAL BINS | 0 | 34,430 | | | | | |
| LINCOLN AVE PROPERTY TAXES (PARCELS 102-106) | 0 | 2,500 | 2,500 | | | | |
| EXPENDITURE SUBTOTAL | 276,783 | 393,131 | 107,500 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 2,034,786 | 6,425,405 | 697,500 | 745,000 | 745,000 | 745,000 | 745,000 |
| BALANCE | 1,551,421 | -266,087 | 36,855 | 38,561 | 62,500 | 109,615 | 180,883 |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|---|----------------|------------------|----------------|-----------|-----------|-----------|-----------|
| | ACTUAL | FORECAST | BUDGET | | | | |
| T10 TAX INCREMENT FINANCING DISTRICT #2 (TIF2) | | | | | | | |
| DOWNTOWN STREETScape BONEYARD DESIGN /CONSTRUCTION | 199,473 | 88,571 | | | | | |
| EXPENDITURE SUBTOTAL | 199,473 | 88,571 | | | | | |
| BONEYARD CREEK BOND REPAYMENT | 931,005 | 931,005 | 931,005 | 931,005 | 931,005 | 931,005 | 931,005 |
| T12 TAX INCREMENT FINANCING DISTRICT #4 (TIF4) | | | | | | | |
| CUNNINGHAM AVE CURBCUTS | 47,365 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| CUNNINGHAM AVE SIDEPATH & SIDEWALK CC RD TO KENYON RD | 218,131 | | | | | | |
| CUNNINGHAM AVE CORRIDOR BEAUTIFICATION | | 50,000 | | | | | |
| CUNNINGHAM AVENUE MULTI-USE PATH - KENYON RD TO NAPLETON WAY | | | 185,000 | | | | |
| 2017 STREET RECON - AIRPORT RD(WEST): WILLOW RD TO CUNNINGHAM AVE | 16,554 | 1,793,371 | | | | | |
| EXPENDITURE SUBTOTAL | 282,050 | 1,853,371 | 195,000 | | | | |
| T15 CENTRAL TAX INCREMENT FINANCING DISTRICT | | | | | | | |
| BROADWAY AVENUE AND WATER STREET MINI-PARK | | 25,000 | | | | | |
| DOWNTOWN STREETScape BONEYARD DESIGN /CONSTRUCTION | 199,473 | 166,429 | | | | | |
| EXPENDITURE SUBTOTAL | 199,473 | 191,429 | | | | | |

CAPITAL IMPROVEMENT PLAN 2017-2021 CASH FLOW PROJECTION

| PROJECTS | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|--|----------------|------------------|----------------|---------------|---------------|---------------|---------------|
| | ACTUAL | FORECAST | BUDGET | | | | |
| K09 COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS (CDBG) | | | | | | | |
| KERR AVE SUBDIVISION INFRASTRUCTURE | | 208,420 | | | | | |
| INTERSECTION STREETLIGHTING - KINCH ST - WASHINGTON ST TO PENNSLYVANIA AVE | | | 100,000 | | | | |
| CITY INFRASTRUCTURE -PHILO ROAD SIDEWALK - WASHINGTON TO FAIRLAWN | | | 25,000 | 50,000 | 45,000 | 45,000 | |
| BUSEY AVENUE SIDEWALK - SUNSET TO FAIRVIEW | | | | | | | 77,000 |
| EXPENDITURE SUBTOTAL | 0 | 208,420 | 125,000 | 50,000 | 45,000 | 45,000 | 77,000 |
| N09 MOTOR VEHICLE PARKING SYSTEM (MVPS) | | | | | | | |
| CAMPUS AREA STREET LIGHTING | | 742,567 | | | | | |
| PARKING GARAGE REHAB/IMPROVEMENTS | 246,815 | 274,519 | 80,000 | | | | |
| PARKING LOT MAINTENANCE | 0 | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PARKING LOT LIGHTING PROJECT | | 180,372 | | | | | |
| EXPENDITURE SUBTOTAL | 246,815 | 1,347,458 | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 |

2016 CITY OF URBANA

STREET RATINGS

2016 CITY OF URBANA STREET RATINGS

Abbreviations & Ratings Information

| <u>Abbreviations</u> | | <u>Rating Number</u> | <u>Condition</u> |
|----------------------|---|----------------------|------------------|
| ADT | Average Daily Traffic | 9 | Excellent |
| ASPH | Asphalt Surface | 8 | Very Good |
| BRK | Brick | 7 | Good |
| BS | Boiler Slag | 6 | Good |
| BSOC | Boiler Slag & Oil & Chip | 5 | Fair |
| BSOCCG | Boiler Slag & Oil & Chip with Curb & Gutter | 4 | Fair |
| CONC | Concrete Surface | 3 | Poor |
| CRKSL | Crack Seal | 2 | Poor |
| FCLT | Facility | 1 | Very Poor |
| JTSL | Joint Seal | 0 | Failed |
| MAINT | Maintenance | | |
| MS | Micro-Surface | | |
| OC | Oil & Chip | | |
| OCCG | Oil & Chip with Curb & Gutter | | |
| PTCH | Patch | | |
| RECON | Reconstruction | | |
| RS | Resurface | | |
| SaS | Sand Seal | | |
| SS | Slurry Seal | | |
| SuS | Surface Seal | | |
| Vol | Volume | | |

Ratings Information

| | | |
|----------------------|--|--|
| Surface Condition | The condition of the street wearing surface (Range 9 to 0) | |
| Foundation Condition | The condition of the roadbed material (Range 9 to 0) | |
| Drainage Condition | Describes the relative efficiency of the street drainage system (9 to 0) | |

| | | |
|-----------------------|-----------------|---------------|
| Traffic Volume Points | <u>ADT</u> | <u>Points</u> |
| | 0 to <=749 | 3 |
| | 750 to <= 1999 | 2 |
| | 2000 to <= 3499 | 1 |
| | >3500 | 0 |

| | | |
|------------------------------|-----------------------------|-------------------------|
| On Road Bike Facility Points | <u>Facility</u> | <u>Points</u> |
| | Bike route | 0 , any part of section |
| | Bike lane | 0 , any part of section |
| | Share the road | 0 , any part of section |
| | No bicycle facility on road | 1 |

| | | |
|------------------|--------------|-------------------------|
| Bus Route Points | <u>Route</u> | <u>Points</u> |
| | Bus route | 0 , any part of section |
| | No bus route | 1 |

2016 CITY OF URBANA STREET RATINGS

| STREET NAME FROM TO | | | SURFACE TYPE | MAINT. OPTION | TRAFFIC VOLUME (ADT) | RATINGS | | | | | | |
|---------------------|----------------------|---------------------|--------------|---------------|----------------------|-------------------|----------------------|--------------------|---------------------|------------------------|------------------|--------------|
| | | | | | | SURFACE CONDITION | FOUNDATION CONDITION | DRAINAGE CONDITION | TRAFFIC VOL. POINTS | ON RD BIKE FLCT POINTS | BUS ROUTE POINTS | TOTAL POINTS |
| GREEN ST | WRIGHT ST | W OF GOODWIN AVE | ASPH | RS/PTCH | 10000 | 2 | 3 | 5 | 0 | 0 | 0 | 10 |
| SPRINGFIELD AVE | LINCOLN AVE | COLER AVE | ASPH | RS/PTCH | 8600 | 3 | 3 | 4 | 0 | 1 | 0 | 11 |
| ANDERSON ST | COLORADO AVE | FLORIDA AVE | SS/ASPH | RS/PTCH | 2350 | 3 | 3 | 5 | 1 | 0 | 0 | 12 |
| BROADWAY AVE | PARK ST | N OF STEBBINS DR | BSOCCG | SOC/MS/PTC | 3650 | 5 | 3 | 3 | 0 | 1 | 0 | 12 |
| GOODWIN AVE | S OF CLARK ST | UNIVERSITY AVE | ASPH | RS/PTCH | 4050 | 3 | 3 | 5 | 0 | 1 | 0 | 12 |
| GREEN ST | E OF LINCOLN AVE | McCULLOUGH ST | ASPH | RECON | 4100 | 4 | 4 | 4 | 0 | 0 | 0 | 12 |
| GREEN ST | McCULLOUGH ST | RACE ST | ASPH | RECON | 3600 | 3 | 4 | 5 | 0 | 0 | 0 | 12 |
| LINCOLN AVE | SUNSET DR | S OF KILARNEY ST | ASPH | RS/PTCH | 17200 | 4 | 4 | 3 | 0 | 1 | 0 | 12 |
| PENNSYLVANIA AVE | 270' W OF ORCHARD ST | RACE ST | ASPH | RS/PTCH | 3050 | 3 | 4 | 4 | 1 | 0 | 0 | 12 |
| RACE ST | WASHINGTON ST | CALIFORNIA AVE | ASPH | RS/PTCH | 4750 | 3 | 4 | 5 | 0 | 0 | 0 | 12 |
| SPRINGFIELD AVE | COLER AVE | McCULLOUGH ST | ASPH | RECON | 8600 | 4 | 3 | 4 | 0 | 1 | 0 | 12 |
| VINE ST | WINDSOR RD | N OF HOLMES ST | ASPH | RS/PTCH | 3150 | 3 | 4 | 4 | 1 | 0 | 0 | 12 |
| WILLOW RD | 650' N OF ANTHONY DR | S OF AIRPORT RD | OC | RECON | 750 | 2 | 2 | 5 | 2 | 1 | 0 | 12 |
| WRIGHT ST | BESLIN ST | DUBLIN ST | MS/ASPH | RS/PTCH | 1000 | 3 | 2 | 4 | 2 | 1 | 0 | 12 |
| WRIGHT ST | DUBLIN ST | EADS ST | OC/MS/OC | CON/OC/PTC | 1000 | 2 | 3 | 4 | 2 | 1 | 0 | 12 |
| AIRPORT RD | WILLOW RD | ROUTE 45 | MS/OC | RECON | 2900 | 3 | 3 | 6 | 1 | 0 | 0 | 13 |
| ANDERSON ST | MUMFORD DR | COLORADO AVE | ASPH | RS/PTCH | 2350 | 4 | 4 | 4 | 1 | 0 | 0 | 13 |
| ANDERSON ST | PENNSYLVANIA AVE | FAIRLAWN DR | SS/ASPH | RS/PTCH | 1400 | 3 | 3 | 5 | 2 | 0 | 0 | 13 |
| GOODWIN AVE | SPRINGFIELD AVE | STOUGHTON ST | ASPH | RS/PTCH | 4050 | 2 | 3 | 7 | 0 | 1 | 0 | 13 |
| GOODWIN AVE | STOUGHTON ST | S OF CLARK ST | ASPH/CONC | PTCH | 4050 | 2 | 3 | 7 | 0 | 1 | 0 | 13 |
| GREEN ST | E OF GOODWIN AVE | GREGORY ST | ASPH | RS/PTCH | 5400 | 4 | 4 | 5 | 0 | 0 | 0 | 13 |
| MYRA RIDGE DR | N OF SILVER HILL DR | S OF SUSAN STONE DR | CONC | RECON/PTCH | 1000 | 2 | 3 | 5 | 2 | 1 | 0 | 13 |
| OREGON ST | MATHEWS AVE | GOODWIN AVE | ASPH | RS/PTCH | 3600 | 3 | 3 | 5 | 0 | 1 | 1 | 13 |
| PERKINS RD | CUNNINGHAM AVE | W OF CARROLL AVE | ASPH | RS/PTCH | 6100 | 5 | 4 | 4 | 0 | 0 | 0 | 13 |
| SPRINGFIELD AVE | E OF GREGORY ST | LINCOLN AVE | ASPH | RS/PTCH | 9000 | 3 | 4 | 5 | 0 | 1 | 0 | 13 |
| VINE ST | MAIN ST | S OF UNIVERSITY AVE | ASPH | RS/PTCH | 19700 | 3 | 4 | 6 | 0 | 0 | 0 | 13 |
| BEARDSLEY AVE | ROMINE ST | GOODWIN AVE | ASPH | RS/PTCH | 300 | 2 | 3 | 4 | 3 | 1 | 1 | 14 |
| DIVISION AVE | S OF KERR AVE | KERR AVE | OC | RECON | 650 | 3 | 3 | 3 | 3 | 1 | 1 | 14 |
| ELM ST | BROADWAY AVE | VINE ST | ASPH | MS/PTCH | 2150 | 3 | 4 | 6 | 1 | 0 | 0 | 14 |
| FLORIDA AVE | BUSEY AVE | RACE ST | ASPH | RECON/RS | 11500 | 4 | 4 | 5 | 0 | 1 | 0 | 14 |
| LIERMAN AVE | HUNTER ST | WASHINGTON ST | ASPH | RS/PTCH | 1800 | 3 | 3 | 5 | 2 | 1 | 0 | 14 |
| LINCOLN AVE | WESTERN AVE | CLARK ST | ASPH | RS/PTCH | 15500 | 3 | 4 | 5 | 0 | 1 | 1 | 14 |
| LINCOLN AVE | CLARK ST | UNIVERSITY AVE | ASPH | RS/PTCH | 14300 | 3 | 4 | 5 | 0 | 1 | 1 | 14 |
| LINCOLN AVE | S OF KILARNEY ST | I-74 BRIDGE | ASPH | RS/PTCH | 16200 | 3 | 4 | 6 | 0 | 1 | 0 | 14 |
| LINCOLN AVE | I-74 BRIDGE | N OF ANTHONY DR | ASPH | RS/PTCH | 10500 | 3 | 4 | 6 | 0 | 1 | 0 | 14 |
| MAIN ST | LINCOLN AVE | BUSEY AVE | CONC | PTCH/JTSL | 2250 | 4 | 3 | 5 | 1 | 0 | 1 | 14 |
| MATHEWS AVE | CLARK ST | UNIVERSITY AVE | ASPH | RECON | 1600 | 2 | 2 | 6 | 2 | 1 | 1 | 14 |
| MUMFORD DR | PHILO RD | E OF MEADOWLARK CT | CONC | RECON | 850 | 2 | 3 | 5 | 2 | 1 | 1 | 14 |
| MYRA RIDGE DR | S OF SUSAN STONE DR | WINDSOR RD | CONC | RECON/PTCH | 1000 | 3 | 3 | 5 | 2 | 1 | 0 | 14 |
| OREGON ST | GOODWIN AVE | LINCOLN AVE | ASPH | RS/PTCH | 3600 | 3 | 3 | 7 | 0 | 0 | 1 | 14 |
| RACE ST | N OF WINDSOR RD | S OF MEADOW DRIVE | CONC | PTCH/JTSL | 4500 | 4 | 5 | 5 | 0 | 0 | 0 | 14 |
| SUSAN STONE DR | E OF JANE ANN CT | WINDSOR RD | CONC | PTCH/JTSL | 750 | 3 | 3 | 5 | 2 | 1 | 0 | 14 |
| WASHINGTON ST | E OF DODSON DR | SCOTTSWOOD DR | BSOC | BSOC or MS | 3850 | 5 | 4 | 5 | 0 | 0 | 0 | 14 |
| WASHINGTON ST | SCOTTSWOOD DR | MACARTHUR CT | BSOC | BSOC or MS | 3850 | 5 | 4 | 5 | 0 | 0 | 0 | 14 |
| WRIGHT ST | CHURCH ST E | BESLIN ST | ASPH | RS/PTCH | 1600 | 4 | 2 | 5 | 2 | 1 | 0 | 14 |

| STREET NAME FROM TO | | | SURFACE TYPE | MAINT. OPTION | TRAFFIC VOLUME (ADT) | RATINGS | | | | | | |
|---------------------|----------------------|---------------------|--------------|---------------|----------------------|-------------------|----------------------|--------------------|---------------------|------------------------|------------------|--------------|
| | | | | | | SURFACE CONDITION | FOUNDATION CONDITION | DRAINAGE CONDITION | TRAFFIC VOL. POINTS | ON RD BIKE FCLT POINTS | BUS ROUTE POINTS | TOTAL POINTS |
| BEARDSLEY AVE | W OF CARVER DR | ROMINE ST | ASPH | RS/PTCH | 300 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| BUSEY AVE | GREEN ST | S OF WESTERN AVE | ASPH | RS/PTCH | 500 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| CHURCH ST | W END | LINCOLN AVE | OC | RECON | 200 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| COLER AVE | CHURCH ST | FAIRVIEW AVE | ASPH | RS | 2750 | 4 | 4 | 6 | 1 | 0 | 0 | 15 |
| COLORADO AVE | VINE ST | PHILO RD | ASPH | RS/PTCH | 2700 | 4 | 4 | 6 | 1 | 0 | 0 | 15 |
| COUNTRY SQUIRE DR | HUNTER ST | W OF KINCH ST | ASPH | RS/PTCH | 400 | 3 | 4 | 4 | 3 | 1 | 0 | 15 |
| FLORIDA AVE | RACE ST | VINE ST | ASPH | RS/PTCH | 8800 | 3 | 4 | 7 | 0 | 1 | 0 | 15 |
| FLORIDA AVE | E OF VINE ST | COTTAGE GROVE AVE | CONC | PTCH/JTSL | 8200 | 4 | 5 | 6 | 0 | 0 | 0 | 15 |
| FLORIDA AVE | W OF JAMES CHERRY DR | CURTISS DR | ASPH | PTCH/CRKSL | 3050 | 5 | 4 | 5 | 1 | 0 | 0 | 15 |
| GREGORY ST | S OF WESTERN AVE | SPRINGFIELD AVE | ASPH | RS/PTCH | 500 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| GREGORY ST | SPRINGFIELD AVE | MAIN ST | ASPH | RS/PTCH | 500 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| HUNTER ST | LIERMAN AVE | LANORE DR | ASPH | RS/PTCH | 600 | 3 | 3 | 5 | 3 | 1 | 0 | 15 |
| HUNTER ST | LANORE DR | E OF LANORE DR | ASPH | RS/PTCH | 600 | 3 | 3 | 5 | 3 | 1 | 0 | 15 |
| ILLINOIS ST | GREGORY ST | LINCOLN AVE | ASPH | RECON | 2050 | 3 | 4 | 7 | 1 | 0 | 0 | 15 |
| MAIN ST | HARVEY ST | LINCOLN AVE | ASPH | RS | 1400 | 3 | 4 | 5 | 2 | 0 | 1 | 15 |
| MAIN ST | COLER AVE | ORCHARD ST | CONC | PTCH/JTSL | 2250 | 4 | 4 | 5 | 1 | 0 | 1 | 15 |
| MAIN ST | ORCHARD ST | McCULLOUGH ST (S) | CONC | PTCH/JTSL | 2250 | 4 | 4 | 5 | 1 | 0 | 1 | 15 |
| MAIN ST | McCULLOUGH ST (S) | CENTRAL AVE | CONC | PTCH/JTSL | 2250 | 4 | 4 | 5 | 1 | 0 | 1 | 15 |
| MATHEWS AVE | S OF NEVADA ST | GREEN ST | ASPH | RS/PTCH | 2950 | 3 | 4 | 5 | 1 | 1 | 1 | 15 |
| PERKINS RD | E OF EASTERN AVE | BROWNFIELD RD | ASPH | RS/PTCH | 4500 | 5 | 4 | 6 | 0 | 0 | 0 | 15 |
| PHILO RD | N OF FLORIDA AVE | COTTAGE GROVE AVE | ASPH | RS/PTCH | 7400 | 5 | 5 | 5 | 0 | 0 | 0 | 15 |
| ROMINE ST | N OF EADS ST | BRADLEY AVE | ASPH | RS/PTCH | 700 | 4 | 3 | 4 | 3 | 1 | 0 | 15 |
| STOUGHTON ST | LINCOLN AVE | BUSEY AVE | ASPH | RS/PTCH | 700 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| STOUGHTON ST | BUSEY AVE | COLER AVE | ASPH | RS/PTCH | 700 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| TREMONT ST | ROMINE ST | GOODWIN AVE | ASPH | RS/PTCH | 300 | 3 | 3 | 4 | 3 | 1 | 1 | 15 |
| VINE ST | FLORIDA AVE | S OF WASHINGTON ST | ASPH | CRKSL | 11300 | 4 | 5 | 6 | 0 | 0 | 0 | 15 |
| ANDERSON ST | FAIRLAWN DR | WASHINGTON ST | SS/ASPH | RS/PTCH | 1400 | 5 | 4 | 5 | 2 | 0 | 0 | 16 |
| ANTHONY DR | VANCE RD | E OF DAWN RD | ASPH | RS/PTCH | 2925 | 5 | 4 | 5 | 1 | 1 | 0 | 16 |
| BRADLEY AVE | W OF CARVER DR | CARVER DR | ASPH | RS/PTCH | 10000 | 5 | 5 | 6 | 0 | 0 | 0 | 16 |
| BROADWAY AVE | FLORIDA AVE | PENNSYLVANIA AVE | SS/ASPH | MS/PTCH | 700 | 3 | 4 | 5 | 3 | 0 | 1 | 16 |
| BURKWOOD CT WEST | VINE ST | E OF VINE ST | ASPH | RS/PTCH | 200 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| BUSEY AVE | MAIN ST | CLARK ST | SS/ASPH | RS/PTCH | 500 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| CARVER DR | BEARDSLEY AVE | 45'S OF BRADLEY AVE | ASPH | RS/PTCH | 500 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| CEDAR ST | OREGON ST | CALIFORNIA AVE | ASPH | RS/PTCH | 150 | 3 | 3 | 5 | 3 | 1 | 1 | 16 |
| CURTISS DR | FLORIDA AVE | MICHIGAN AVE | ASPH | MS/PTCH | 450 | 3 | 3 | 5 | 3 | 1 | 1 | 16 |
| ELLIS DR | ROMINE ST | GOODWIN AVE | ASPH | RS/PTCH | 350 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| ELM ST | COLER AVE | McCULLOUGH ST | ASPH | RS/PTCH | 700 | 3 | 4 | 4 | 3 | 1 | 1 | 16 |
| ELM ST | McCULLOUGH ST | CEDAR ST | ASPH | RS/PTCH | 700 | 3 | 4 | 4 | 3 | 1 | 1 | 16 |
| FAIRLAWN DR | VINE ST | ANDERSON ST | ASPH | RS/PTCH | 700 | 3 | 3 | 6 | 3 | 1 | 0 | 16 |
| FAIRVIEW AVE | LINCOLN AVE | COLER AVE | CONC | PTCH/JTSL | 1450 | 5 | 4 | 5 | 2 | 0 | 0 | 16 |
| FLORIDA AVE | LINCOLN AVE | BUSEY AVE | ASPH | RS | 9600 | 5 | 5 | 5 | 0 | 1 | 0 | 16 |
| FLORIDA AVE | VINE ST | E OF VINE ST | ASPH | RS/PTCH | 8800 | 4 | 4 | 7 | 0 | 1 | 0 | 16 |
| FLORIDA AVE | COTTAGE GROVE AVE | W OF PHILO RD | CONC | PTCH/JTSL | 5100 | 5 | 5 | 6 | 0 | 0 | 0 | 16 |
| FLORIDA AVE | CURTISS DR | KINCH ST | CONC | PTCH/JTSL | 3050 | 4 | 5 | 6 | 1 | 0 | 0 | 16 |
| GREGORY ST | OREGON ST | ILLINOIS ST | ASPH | RS | 1150 | 3 | 3 | 7 | 2 | 0 | 1 | 16 |
| ILLINOIS ST | GOODWIN AVE | GREGORY ST | ASPH | PTCH/CRKSL | 2050 | 4 | 4 | 7 | 1 | 0 | 0 | 16 |
| ILLINOIS ST | RACE ST | VINE ST | ASPH | RS | 4850 | 5 | 4 | 7 | 0 | 0 | 0 | 16 |
| KENYON RD | OAK ST | KILLARNEY ST | ASPH | RS/PTCH | 1450 | 4 | 4 | 5 | 2 | 1 | 0 | 16 |
| KENYON RD | W OF RTE 45 | RTE 45 | ASPH | RS | 2125 | 5 | 4 | 5 | 1 | 1 | 0 | 16 |
| KINCH ST | N OF MICHIGAN AVE | S OF EASY ST | CONC | PTCH/JTSL | 1550 | 4 | 3 | 6 | 2 | 0 | 1 | 16 |
| LINCOLN AVE | N OF ANTHONY DR | S OF WILBUR RD | ASPH | RS/PTCH | 3250 | 3 | 4 | 6 | 1 | 1 | 1 | 16 |
| MAIN ST | BUSEY AVE | COLER AVE | CONC | PTCH/JTSL | 2250 | 5 | 4 | 5 | 1 | 0 | 1 | 16 |

| STREET NAME | FROM | TO | SURFACE TYPE | MAINT. OPTION | TRAFFIC VOLUME (ADT) | RATINGS | | | | | | |
|--------------------|---------------------|---------------------|--------------|---------------|----------------------|-------------------|----------------------|--------------------|---------------------|------------------------|------------------|--------------|
| | | | | | | SURFACE CONDITION | FOUNDATION CONDITION | DRAINAGE CONDITION | TRAFFIC VOL. POINTS | ON RD BIKE FCLT POINTS | BUS ROUTE POINTS | TOTAL POINTS |
| MATHEWS AVE | BEARDSLEY AVE | BRADLEY AVE | ASPH | RS/PTCH | 300 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| MCHENRY ST | ANDERSON ST | COTTAGE GROVE AVE | SuS/ASPH | RS/PTCH | 850 | 4 | 4 | 5 | 2 | 1 | 0 | 16 |
| MCHENRY ST | COTTAGE GROVE AVE | PHILO RD | ASPH | RS/PTCH | 850 | 4 | 4 | 5 | 2 | 1 | 0 | 16 |
| MICHIGAN AVE | ANDERSON ST | COTTAGE GROVE DR | SS/ASPH | MS/PTCH | 600 | 3 | 4 | 4 | 3 | 1 | 1 | 16 |
| PENNSYLVANIA AVE | ANDERSON ST | COTTAGE GROVE AVE | ASPH | MS/PTCH | 1000 | 4 | 4 | 5 | 2 | 1 | 0 | 16 |
| STOUGHTON ST | GOODWIN AVE | HARVEY ST | ASPH | RS/PTCH | 1000 | 4 | 4 | 4 | 2 | 1 | 1 | 16 |
| SUNNYCREST CT WEST | VINE ST | E OF VINE ST | ASPH | RS/PTCH | 200 | 4 | 3 | 4 | 3 | 1 | 1 | 16 |
| VINE ST | S OF WASHINGTON ST | N OF CALIFORNIA AVE | CONC | RS/PTCH | 13200 | 4 | 6 | 6 | 0 | 0 | 0 | 16 |
| VINE ST | N OF CALIFORNIA AVE | MAIN ST | ASPH | PTCH/CRKSL | 15200 | 5 | 5 | 6 | 0 | 0 | 0 | 16 |
| WASHINGTON ST | MACARTHUR CT | PFEFFER RD | BSOC | BSOC or MS | 3850 | 5 | 4 | 6 | 0 | 0 | 1 | 16 |

| | | | | | | | | | | | | |
|------------------|-------------------|------------------------|---------|-------------|-------|---|---|---|---|---|---|----|
| ADAMS ST | FLORIDA AVE | BRIARCLIFF DR | CONC | PTCH/JTSL | 150 | 4 | 3 | 6 | 3 | 0 | 1 | 17 |
| ANDERSON ST | MUMFORD ST | MUMFORD DR | CONC | PTCH/JTSL | 150 | 4 | 4 | 6 | 3 | 0 | 0 | 17 |
| ANTHONY DR | OAK ST | LINCOLN AVE | ASPH | CRKSL | 1250 | 4 | 4 | 6 | 2 | 1 | 0 | 17 |
| ANTHONY DR | LINCOLN AVE | E END | ASPH | RS/PTCH | 2100 | 4 | 4 | 6 | 1 | 1 | 1 | 17 |
| ANTHONY DR | WILLOW RD | 890' S of Napleton Way | ASPH | RS | 2925 | 5 | 4 | 6 | 1 | 1 | 0 | 17 |
| BROADWAY AVE | PENNSYLVANIA AVE | MICHIGAN AVE | SS/ASPH | MS/PTCH | 700 | 4 | 4 | 5 | 3 | 0 | 1 | 17 |
| BROADWAY AVE | UNIVERSITY AVE | PARK ST | ASPH | PTCH/CRKSL | 3650 | 5 | 5 | 7 | 0 | 0 | 0 | 17 |
| BURKWOOD CT EAST | W OF ANDERSON ST | ANDERSON ST | ASPH | RS/PTCH | 200 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| BUSEY AVE | HIGH ST | GREEN ST | BRK | RECON | 400 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| CALIFORNIA AVE | RACE ST | BROADWAY AVE | ASPH | RS/PTCH | 430 | 4 | 4 | 4 | 3 | 1 | 1 | 17 |
| COLER AVE | GREEN ST | WESTERN AVE | ASPH | RS | 500 | 4 | 4 | 5 | 3 | 0 | 1 | 17 |
| CRYSTAL LAKE DR | BROADWAY AVE | CUNNINGHAM AVE | BSOCCG | BSOCCG/PTCH | 750 | 5 | 4 | 4 | 2 | 1 | 1 | 17 |
| ELM ST | BUSEY AVE | COLER AVE | ASPH | RS/PTCH | 700 | 4 | 4 | 4 | 3 | 1 | 1 | 17 |
| ELM ST | CEDAR ST | RACE ST | ASPH | RS/PTCH | 2150 | 4 | 4 | 6 | 1 | 1 | 1 | 17 |
| ELM ST | RACE ST | BROADWAY AVE | ASPH | CRKSL | 6250 | 5 | 5 | 6 | 0 | 1 | 0 | 17 |
| EUREKA ST | ROMINE ST | GOODWIN AVE | ASPH | RS/PTCH | 250 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| FAIRVIEW AVE | GOODWIN AVE | LINCOLN AVE | CONC | PTCH/JTSL | 1900 | 5 | 4 | 6 | 2 | 0 | 0 | 17 |
| FLORIDA AVE | WRIGHT ST | LINCOLN AVE | ASPH | RS/PTCH | 13500 | 5 | 5 | 5 | 0 | 1 | 1 | 17 |
| GOODWIN AVE | GREEN ST | SPRINGFIELD AVE | ASPH | CRKSL | 5000 | 5 | 5 | 7 | 0 | 0 | 0 | 17 |
| GREENRIDGE DR | S OF VERMONT ST | S OF PENNSYLVANIA AVE | MS/ASPH | RS/PTCH | 500 | 3 | 3 | 6 | 3 | 1 | 1 | 17 |
| HARDING DR | COTTAGE GROVE AVE | PHILO RD | CONC | PTCH | 500 | 4 | 4 | 5 | 3 | 1 | 0 | 17 |
| HILL ST | GOODWIN AVE | LINCOLN AVE | ASPH | RS/PTCH | 650 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| HILLSIDE DR | S OF VERMONT ST | VERMONT ST | MS/ASPH | RS/PTCH | 50 | 3 | 3 | 6 | 3 | 1 | 1 | 17 |
| ILLINOIS ST | VINE ST | URBANA AVE | ASPH | RS/PTCH | 1550 | 4 | 4 | 6 | 2 | 0 | 1 | 17 |
| KERR AVE | GERALDINE AVE | CUNNINGHAM AVE | ASPH | RS | 1500 | 5 | 4 | 6 | 2 | 0 | 0 | 17 |
| KILLARNEY ST | KENYON RD | LINCOLN AVE | ASPH | RS/PTCH | 1450 | 4 | 4 | 6 | 2 | 1 | 0 | 17 |
| LINCOLN AVE | S OF WASCHER DR | SUNSET DR | ASPH | RS | 14400 | 5 | 5 | 6 | 0 | 1 | 0 | 17 |
| LINCOLNWOOD DR | FLORIDA AVE | MICHIGAN AVE | ASPH | MS/PTCH | 850 | 4 | 4 | 5 | 2 | 1 | 1 | 17 |
| MAIN ST | CENTRAL AVE | SPRINGFIELD AVE | ASPH | RS/PTCH | 2250 | 5 | 4 | 6 | 1 | 0 | 1 | 17 |
| MUMFORD DR | ANDERSON ST | PHILO RD | CONC | PTCH/JTSL | 1300 | 5 | 5 | 5 | 2 | 0 | 0 | 17 |
| NEVADA ST | MATHEWS AVE | GOODWIN AVE | ASPH | RS/PTCH | 3250 | 4 | 5 | 5 | 1 | 1 | 1 | 17 |
| PENN CT | PENNSYLVANIA AVE | N END | SS/ASPH | RS/PTCH | 150 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| POND ST | SCOVILL ST | MCHENRY ST | ASPH | RS/PTCH | 400 | 4 | 4 | 4 | 3 | 1 | 1 | 17 |
| POPLAR ST | MAIN ST | N OF WATER ST | CONC | PTCH/JTSL | 200 | 4 | 4 | 4 | 3 | 1 | 1 | 17 |
| RACE ST | N OF FLORIDA AVE | MICHIGAN AVE | ASPH | CRKSL | 4700 | 6 | 6 | 5 | 0 | 0 | 0 | 17 |
| RUTLEDGE DR | N OF FLORIDA AVE | VERMONT ST | ASPH | MS/PTCH | 400 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| SCOVILL ST | ANDERSON ST | LYNN ST | CONC | RECON | 750 | 4 | 4 | 6 | 2 | 0 | 1 | 17 |
| SCOVILL ST | LYNN ST | POND ST | CONC | RECON | 750 | 4 | 4 | 6 | 2 | 0 | 1 | 17 |
| SCOVILL ST | POND ST | PHILO RD | CONC | RECON | 750 | 4 | 4 | 6 | 2 | 0 | 1 | 17 |
| SPRINGFIELD AVE | WRIGHT ST | GRAINGER XING | ASPH | RS/PTCH | 10800 | 5 | 4 | 6 | 0 | 1 | 1 | 17 |
| VERMONT AVE | CURTISS DR | KINCH ST | ASPH | MS/PTCH | 400 | 4 | 3 | 5 | 3 | 1 | 1 | 17 |
| VERMONT AVE | KINCH ST | HILLSIDE DR | MS/ASPH | RS/PTCH | 300 | 3 | 3 | 6 | 3 | 1 | 1 | 17 |
| VINE ST | N OF HOLMES ST | COLORADO AVE | CONC | PTCH/JTSL | 7200 | 4 | 5 | 8 | 0 | 0 | 0 | 17 |

| STREET NAME | FROM | TO | SURFACE TYPE | MAINT. OPTION | TRAFFIC VOLUME (ADT) | RATINGS | | | | | | |
|--------------------|-----------------------|----------------------|--------------|---------------|----------------------|-------------------|----------------------|--------------------|---------------------|------------------------|------------------|--------------|
| | | | | | | SURFACE CONDITION | FOUNDATION CONDITION | DRAINAGE CONDITION | TRAFFIC VOL. POINTS | ON RD BIKE FCLT POINTS | BUS ROUTE POINTS | TOTAL POINTS |
| WASHINGTON ST | W OF RACE ST | E OF RACE ST | CONC | PTCH/JTSL | 4700 | 6 | 6 | 5 | 0 | 0 | 0 | 17 |
| WASHINGTON ST | WALNUT ST | VINE ST | CONC | RS/PTCH | 3650 | 4 | 6 | 6 | 0 | 0 | 1 | 17 |
| WASHINGTON ST | VINE ST | E OF VINE ST | CONC | RS/PTCH | 9300 | 4 | 6 | 6 | 0 | 0 | 1 | 17 |
| ANDERSON ST | FLORIDA AVE | PENNSYLVANIA AVE | ASPH | MS/CRKSL | 1400 | 5 | 5 | 5 | 2 | 0 | 1 | 18 |
| ANTHONY DR | W END | WILLOW RD | ASPH | RS | 2925 | 5 | 4 | 6 | 1 | 1 | 1 | 18 |
| AUSTIN DR | IVANHOE WAY | HUNTER ST | MS/ASPH | RECON | 500 | 5 | 3 | 5 | 3 | 1 | 1 | 18 |
| BIRCH ST | GREEN ST | ELM ST | CONC | PTCH/JTSL | 225 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| BRADLEY AVE | W OF LINCOLN AVE | LINCOLN AVE | ASPH | CRKSL | 9400 | 5 | 5 | 7 | 0 | 0 | 1 | 18 |
| BRADLEY AVE | LINCOLN AVE | E OF LINCOLN AVE | ASPH | CRKSL | 4650 | 5 | 5 | 7 | 0 | 0 | 1 | 18 |
| BRIARCLIFF DR | COTTAGE GROVE AVE | PHILO RD | SS/ASPH | S/PTCH/CRK | 300 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| BUSEY AVE | NEVADA ST | OREGON ST | ASPH | RS/PTCH | 400 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| BUSEY AVE | OREGON ST | CALIFORNIA AVE | ASPH | RS/PTCH | 400 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| BUSEY AVE | CALIFORNIA AVE | ILLINOIS ST | ASPH | RS/PTCH | 400 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| CALIFORNIA AVE | MCCULLOUGH ST | RACE ST | ASPH | RS/PTCH | 650 | 4 | 3 | 6 | 3 | 1 | 1 | 18 |
| COLER AVE | SPRINGFIELD AVE | MAIN ST | ASPH | SuS/CRKSL | 2800 | 5 | 5 | 6 | 1 | 0 | 1 | 18 |
| COLER AVE | MAIN ST | UNIVERSITY AVE | ASPH | SuS/CRKSL | 2800 | 5 | 5 | 6 | 1 | 0 | 1 | 18 |
| COTTAGE GROVE AVE | FLORIDA AVE | PENNSYLVANIA AVE | ASPH | CRKSL | 1300 | 5 | 5 | 5 | 2 | 1 | 0 | 18 |
| COTTAGE GROVE AVE | FAIRLAWN DR | WASHINGTON ST | CONC | PTCH/JTSL | 1850 | 5 | 4 | 6 | 2 | 1 | 0 | 18 |
| COTTAGE GROVE AVE | N OF WASHINGTON ST | MAIN ST | BSOCCG | BSOC or MS | 6600 | 6 | 5 | 6 | 0 | 1 | 0 | 18 |
| DELAWARE AVE | COTTAGE GROVE AVE | LINDEN DR | SS/ASPH | RS/PTCH | 300 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| GOODWIN AVE | NEVADA ST | GREEN ST | ASPH | CRKSL | 5700 | 6 | 5 | 7 | 0 | 0 | 0 | 18 |
| GREEN ST | GREGORY ST | LINCOLN AVE | ASPH | CRKSL | 5400 | 5 | 6 | 7 | 0 | 0 | 0 | 18 |
| GREEN ST | LINCOLN AVE | E OF LINCOLN AVE | ASPH | CRKSL | 4100 | 5 | 6 | 7 | 0 | 0 | 0 | 18 |
| GRIGGS ST | ORCHARD ST | 150' W of RACE ST | OCCG | MS/PTCH | 400 | 5 | 4 | 4 | 3 | 1 | 1 | 18 |
| GROVE ST | GREEN ST | ELM ST | MS/OCCG | MS | 500 | 5 | 5 | 4 | 3 | 0 | 1 | 18 |
| HIGHLANDS DR | KERR AVE | GERALDINE AVE | SS/OCCG | MS/PTCH | 450 | 5 | 4 | 4 | 3 | 1 | 1 | 18 |
| IVANHOE WAY | W OF AUSTIN DR | LANORE DR | MS/ASPH | RECON | 500 | 5 | 3 | 5 | 3 | 1 | 1 | 18 |
| LARCH PL | COLORADO AVE | BURKWOOD DR | ASPH | RECON | 350 | 5 | 3 | 5 | 3 | 1 | 1 | 18 |
| LINCOLN AVE | PENNSYLVANIA AVE | S OF NEVADA ST | ASPH | SuS/CRKSL | 15500 | 6 | 6 | 5 | 0 | 1 | 0 | 18 |
| LINCOLN AVE | S OF SOMER DR | N SALINE BRIDGE | ASPH | RS | 1150 | 4 | 4 | 6 | 2 | 1 | 1 | 18 |
| MAPLE ST | GREEN ST | ELM ST | MS/OC | MS | 750 | 5 | 5 | 4 | 2 | 1 | 1 | 18 |
| MATHEWS AVE | SPRINGFIELD AVE | CLARK ST | ASPH | RS/PTCH | 1600 | 4 | 4 | 6 | 2 | 1 | 1 | 18 |
| MATHEWS AVE | S OF ELLIS DR | ELLIS DR | ASPH | RS/PTCH | 300 | 4 | 3 | 6 | 3 | 1 | 1 | 18 |
| MICHIGAN AVE | LANORE DR | CURTISS DR | ASPH | MS/PTCH | 1400 | 4 | 4 | 6 | 2 | 1 | 1 | 18 |
| NEVADA ST | GOODWIN AVE | LINCOLN AVE | ASPH | CRKSL | 3250 | 5 | 5 | 7 | 1 | 0 | 0 | 18 |
| OHIO ST | BUSEY AVE | ORCHARD ST | CONC | PTCH/JTSL | 300 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| ORCHARD ST | PENNSYLVANIA AVE | MICHIGAN AVE | ASPH | RS/PTCH | 500 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| ORCHARD ST | ILLINOIS ST | ELM ST | ASPH | RS/PTCH | 350 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| PENNSYLVANIA AVE | 250' E OF LINCOLN AVE | 270' W OF ORCHARD ST | ASPH | CRKSL | 3050 | 4 | 6 | 7 | 1 | 0 | 0 | 18 |
| PENNSYLVANIA AVE | RACE ST | VINE ST | CONC | PTCH/JTSL | 2400 | 6 | 5 | 6 | 1 | 0 | 0 | 18 |
| PENNSYLVANIA AVE | VINE ST | ANDERSON ST | ASPH | PTCH/CRKSL | 1250 | 5 | 5 | 5 | 2 | 0 | 1 | 18 |
| PENNSYLVANIA AVE | COTTAGE GROVE AVE | PHILO RD | SS/ASPH | MS/PTCH | 350 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| RAINBOW VIEW | HUNTER ST | WASHINGTON ST | ASPH | MS/PTCH | 400 | 4 | 4 | 5 | 3 | 1 | 1 | 18 |
| ROMINE ST | BESLIN ST | EADS ST | ASPH | MS/PTCH | 600 | 4 | 5 | 5 | 3 | 1 | 0 | 18 |
| SMITH RD | RAINBOW VIEW | WASHINGTON ST | ASPH | RS/PTCH | 1000 | 4 | 5 | 7 | 2 | 0 | 0 | 18 |
| STOUGHTON ST | HARVEY ST | LINCOLN AVE | ASPH | RS/PTCH | 750 | 3 | 4 | 7 | 2 | 1 | 1 | 18 |
| SUNNYCREST CT EAST | W OF ANDERSON ST | ANDERSON ST | ASPH | RS/PTCH | 200 | 4 | 3 | 6 | 3 | 1 | 1 | 18 |
| URBANA AVE | ILLINOIS ST | GREEN ST | MS/OC | MS/OC | 400 | 5 | 4 | 5 | 3 | 0 | 1 | 18 |
| VANCE RD | ANTHONY DR | NORTHWOOD DR | ASPH | RS/CRKSL | 2925 | 6 | 5 | 5 | 1 | 1 | 0 | 18 |
| VERMONT AVE | RACE ST | BROADWAY AVE | ASPH | RS | 400 | 3 | 4 | 6 | 3 | 1 | 1 | 18 |
| VERMONT AVE | HILLSIDE DR | GREENRIDGE DR | MS/ASPH | RS/PTCH | 300 | 4 | 3 | 6 | 3 | 1 | 1 | 18 |
| VINE ST | COLORADO AVE | FLORIDA AVE | ASPH | BSOC | 7200 | 6 | 6 | 6 | 0 | 0 | 0 | 18 |
| WALNUT ST | MAIN ST | WATER ST | CONC | PTCH/JTSL | 900 | 4 | 4 | 6 | 2 | 1 | 1 | 18 |

CITY OF URBANA

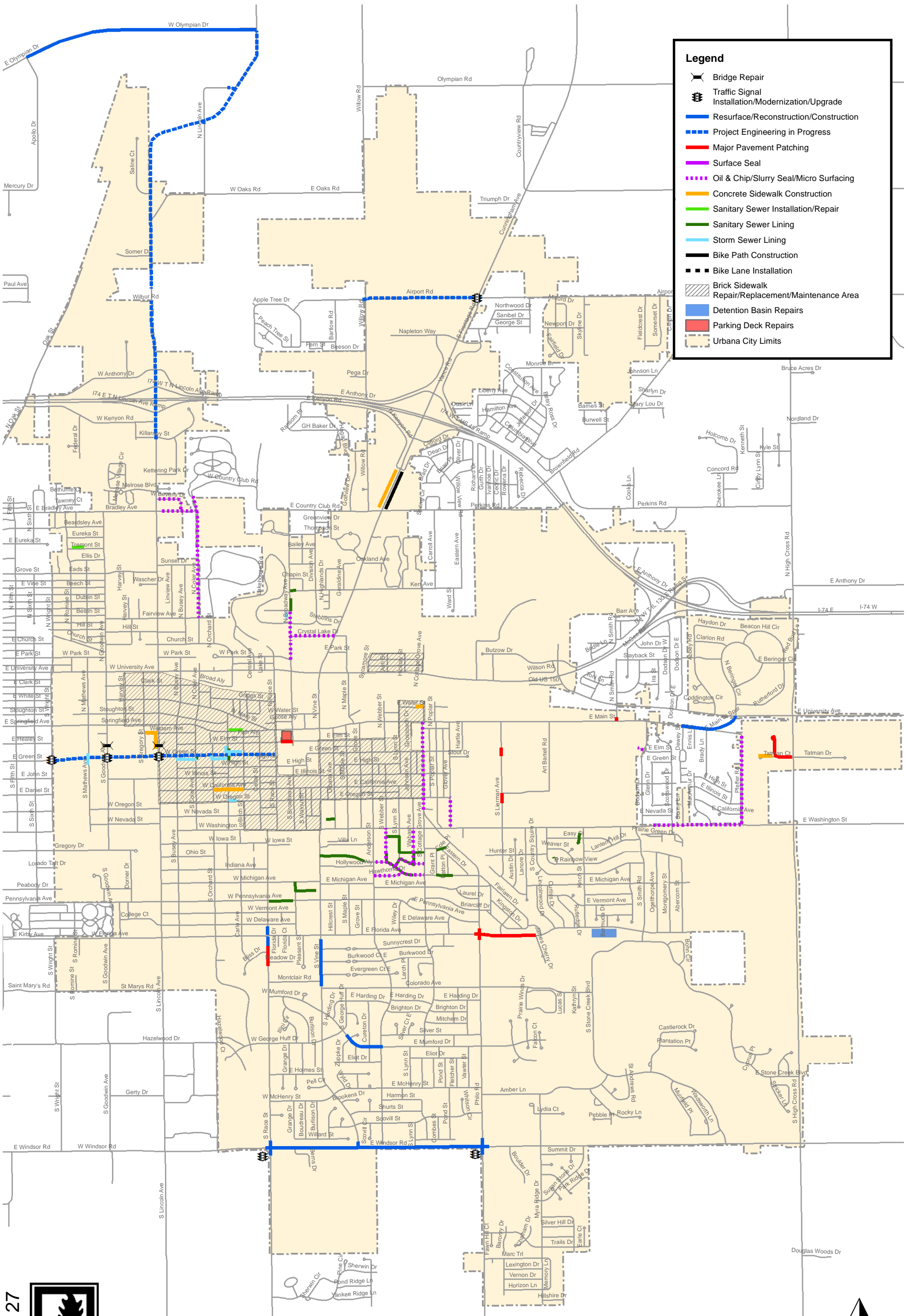
**FACILITIES CAPITAL
IMPROVEMENTS PROJECTED
EXPENSES**

FACILITIES CAPITAL IMPROVEMENTS PROJECTED EXPENSES

| FACILITIES CAPITAL IMPROVEMENT PROJECTS | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|---|------------------|------------------|------------------|-------------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | FORECAST | FUNDING REQUIRED | | | | |
| TOTAL EXPENDITURES | 44,632 | 158,738 | 319,109 | 105,000 | 450,000 | 392,200 | 223,056 | |
| GENERAL FACILITIES CAPITAL IMPROVEMENT PROJECTS: | | | | | | | | |
| CIVIC CENTER DOOR HARDWARE REPLACEMENT | 8,654 | | | | | | | |
| FIRESTATION #1 FIRE ALARM DEVICE INSTALLATION | | 11,629 | | | | | | |
| ELEVATOR MANDATED CODE UPRGRADES | | 11,995 | | | | | | |
| FIRESTATION #1 RESTROOM REMODEL | | | 75,000 | | | | | |
| CITYWIDE PROGRAM NEEDS/FACILITY ASSESMENT/MASTERPLAN | | | | 75,000 | 100,000 | | | |
| PUBLIC WORKS SECURITY FENCING INSTALL/REPAIR | | | | | 25,000 | | | |
| FIRE STATION #1 OVERHEAD DOOR REPLACEMENT | | | | | | TBD | | |
| 400 VINE BRICK FACADE REPAIRS | | | | | | TBD | | |
| 400 VINE SECURITY ACCESS CONTROL SYSTEM | | | | | | TBD | | |
| 400 VINE EXTERIOR STEP REPAIRS/ RAILING REPLACEMENT | | | | | | TBD | | |
| FIRE STATION #3 EXTERIOR TUCK, PAINT, WINDOW AND DOOR REPLACEMENT | | | | | | TBD | | |
| 704 GLOVER REPLACE 2 OVERHEAD DOORS | | | | | | TBD | | |
| 400 VINE 2ND FLOOR RESTROOM RENOVATION | | | | | | TBD | | |
| STATION #2 WINDOW/DOOR REPLACEMENT | | | | | | TBD | | |
| 400 VINE UPD EVIDENCE ROOM EXHAUST | | | | | | TBD | | |
| EXPENDITURE SUBTOTAL | 8,654 | 23,624 | 75,000 | | 125,000 | | | |
| MECHANICAL, ELECTRICAL, PLUMBING SYSTEMS PROJECTS: | | | | | | | | |
| PUBLIC WORKS SUPERVISOR OFFICE FURNACE/AC REPLACEMENT | 4,978 | | | | | | | |
| PUBLIC WORKS 2ND FLOOR OFFICE FURNACE/AC REPLACEMENT | 7,780 | | | | | | | |
| PUBLIC WORKS 3 ROOFTOP HEAT/AC UNIT REPLACEMENT | | 23,364 | | | | | | |
| FIRESTATION #1 SUPPLEMENTAL APPARATUS BAY HEAT | | 4,750 | | | | | | |
| CITY BUILDING CHILLER | | | 107,839 | | | | | |
| FIRE STATION DIESEL EXHAUST SYSTEMS | | | | 93,000 | | | | |
| FIRE STATION #2 HVAC/WATER HEATER REPLACEMENT | | | | 12,000 | | | | |
| FIRE STATION #2,3 EMERGENCY GENERATOR INSTALL | | | | | | | 127,600 | |
| 400 VINE UPGRADE GENERATOR FOR EMERGENCY HVAC CONTROL | | | | | | TBD | | |
| FIRE STATION #1 ELECTRIC SERVICE UPDATE | | | | | | TBD | | |
| PUBLIC WORKS WATER HEATER REPLACEMENT | | | | | | TBD | | |
| EXPENDITURE SUBTOTAL | 12,758 | 28,114 | 107,839 | 105,000 | | | 127,600 | |

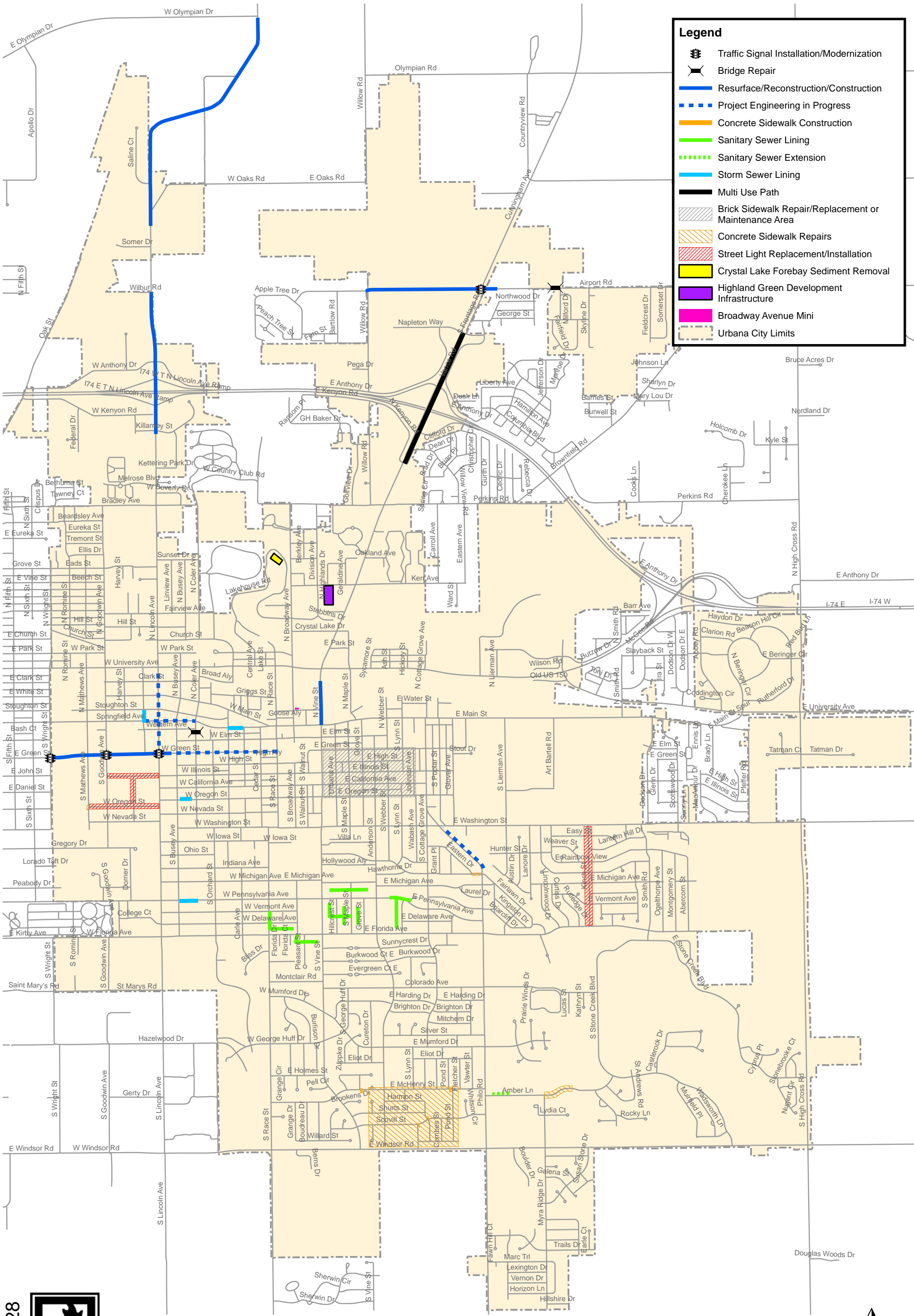
FACILITIES CAPITAL IMPROVEMENTS PROJECTED EXPENSES

| FACILITIES CAPITAL IMPROVEMENT PROJECTS | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|---|------------------|------------------|------------------|-------------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ACTUAL | FORECAST | FUNDING REQUIRED | | | | |
| TOTAL EXPENDITURES | 44,632 | 158,738 | 319,109 | 105,000 | 450,000 | 392,200 | 223,056 | |
| <u>FLOORING REPLACEMENT PROJECTS:</u> | | | | | | | | |
| 400 VINE COMMUNITY DEVELOPMENT BREAK ROOM FLOOR REPLACEMENT | 3,897 | | | | | | | |
| PUBLIC WORKS 2ND FLOOR CARPET REPLACEMENT | 19,323 | | | | | | | |
| 400 VINE COUNCIL CHAMBERS CARPET REPLACEMENT | | | 17,300 | | | | | |
| 400 VINE 2ND FLOOR CORRIDOR CARPET REPLACEMENT | | | 17,684 | | | | | |
| 400 VINE BASEMENT CORRIDOR VCT FLOOR REPLACEMENT | | | 11,211 | | | | | |
| FIRESTATION #1 FLOORING REPLACEMENT/AESBESTOS ABATEMENT | | | | | 57,000 | | | |
| 400 VINE 2ND FLOOR EXEC. DEPT. AND POLICE ADMIN. CARPET REPLACEMENT | | | | | 23,540 | | | |
| 400 VINE POLICE SERVICES 1ST FLOOR CARPET REPLACEMENT | | | | | | 12,000 | | |
| 400 VINE COMMUNITY DEVELOPMENT 1ST FLOOR CARPET REPLACEMENT | | | | | | 15,200 | | |
| 400 VINE COMMUNITY DEVELOPMENT BASEMENT CARPET REPLACEMENT | | | | | | | 10,456 | |
| 400 VINE POLICE LOCKER ROOM AND BRIEFING AREA VCT REPLACEMENT | | | | | | | | TBD |
| 400 VINE IT, FINANCE, ACCOUNTING, CLERK, MISC. CARPET REPLACEMENT | | | | | | | | TBD |
| PUBLIC WORKS 1ST FLOOR OFFICES CARPET REPLACEMENT | | | | | | | | TBD |
| EXPENDITURE SUBTOTAL | 23,220 | | 46,195 | | 80,540 | 27,200 | 10,456 | |
| <u>ROOF REPAIRS, RESTORATIONS, REPLACEMENTS</u> | | | | | | | | |
| FIRE STATION #1 ROOF REPLACEMENT | | 107,000 | | | | | | |
| ROOF RESTORATIONS AND REPAIRS BID 1617-02 | | | 90,075 | | | | | |
| URBANA CIVIC CENTER ROOF REPLACEMENT | | | | | 325,000 | | | |
| URBANA PUBLIC WORKS ROOF REPLACEMENT | | | | | | 365,000 | | |
| 400 VINE ROOF REPLACEMENT | | | | | | | 85,000 | |
| EXPENDITURE SUBTOTAL | | 107,000 | 90,075 | | 325,000 | 365,000 | 85,000 | |
| <u>GUARANTEED ENERGY SAVINGS CONTRACT CONSIDERATIONS</u> | | | | | | | | |
| 400 VINE ENERGY AUDIT | | | | TBD | | | | |
| 400 VINE BOILER REPLACEMENT | | | | TBD | | | | |
| 400 VINE BUILDING AUTOMATED SYSTEMS REPLACEMENT | | | | TBD | | | | |
| 400 VINE HVAC RETRO COMMISSIONING | | | | TBD | | | | |
| 400 VINE DOMESTIC HOT WATER HEATER REPLACEMENT | | | | TBD | | | | |
| EXPENDITURE SUBTOTAL | | | | | | | | |



















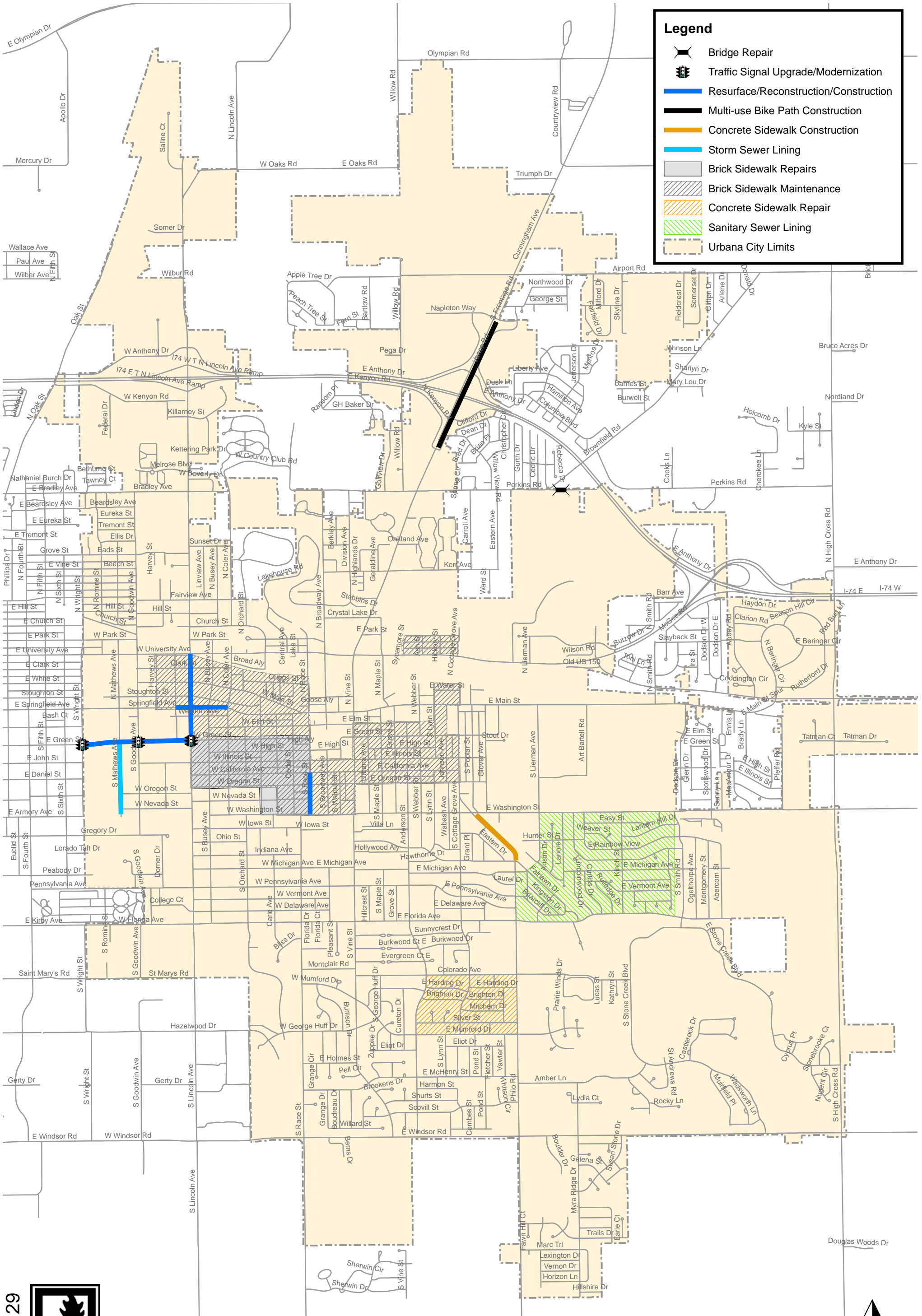
Legend

- Bridge Repair
- Traffic Signal Installation/Modernization/Upgrade
- Resurface/Reconstruction/Construction
- Project Engineering in Progress
- Major Pavement Patching
- Surface Seal
- Oil & Chip/Slurry Seal/Micro Surfacing
- Concrete Sidewalk Construction
- Sanitary Sewer Installation/Repair
- Sanitary Sewer Lining
- Storm Sewer Lining
- Bike Path Construction
- Bike Lane Installation
- Brick Sidewalk Repair/Replacement/Maintenance Area
- Detention Basin Repairs
- Parking Deck Repairs
- Urbana City Limits














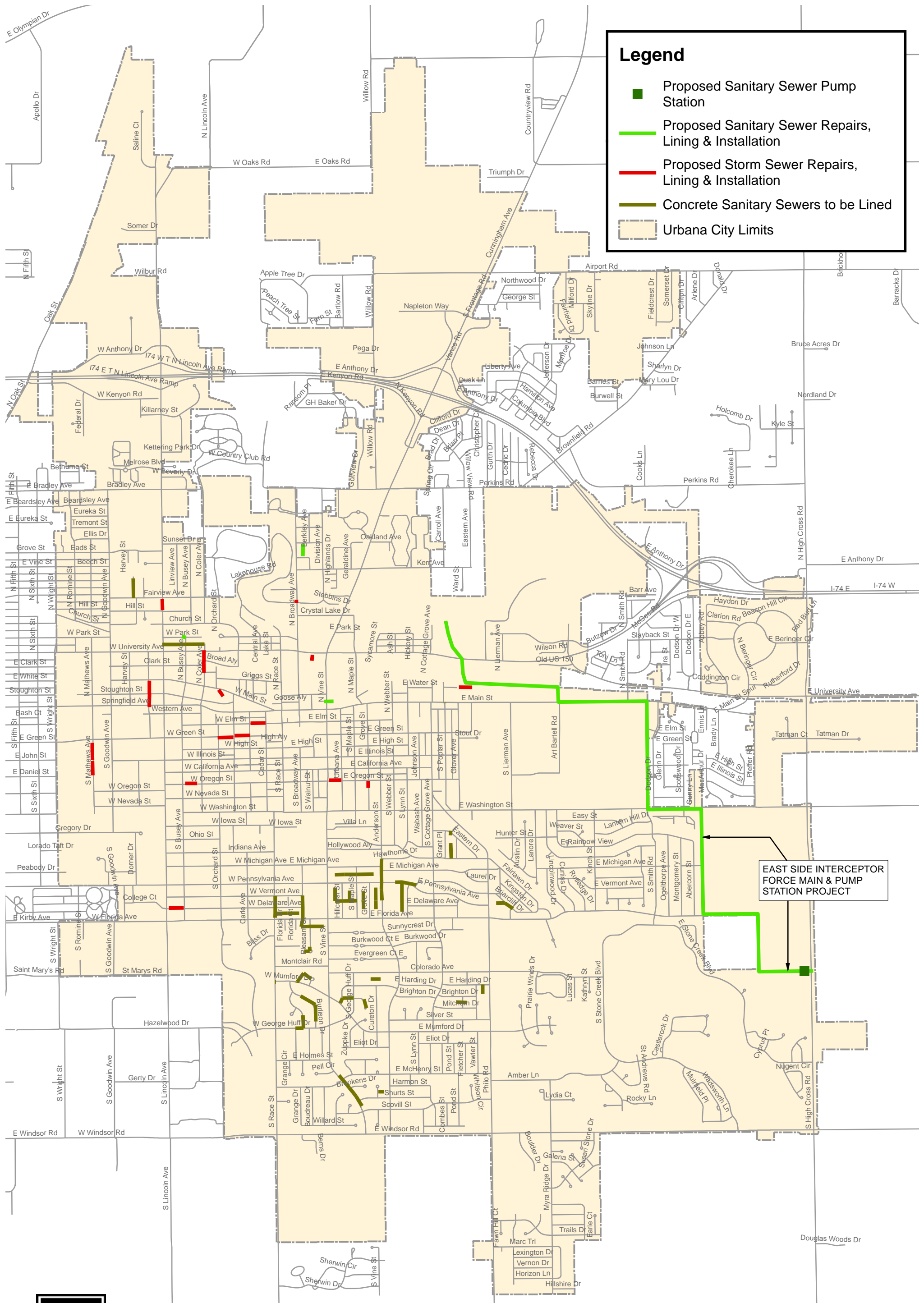
Legend

-  Traffic Signal Installation/Modernization
-  Bridge Repair
-  Resurface/Reconstruction/Construction
-  Project Engineering in Progress
-  Concrete Sidewalk Construction
-  Sanitary Sewer Lining
-  Sanitary Sewer Extension
-  Storm Sewer Lining
-  Multi Use Path
-  Brick Sidewalk Repair/Replacement or Maintenance Area
-  Concrete Sidewalk Repairs
-  Street Light Replacement/Installation
-  Crystal Lake Forebay Sediment Removal
-  Highland Green Development Infrastructure
-  Broadway Avenue Mini
-  Urbana City Limits



Legend

-  Bridge Repair
-  Traffic Signal Upgrade/Modernization
-  Resurface/Reconstruction/Construction
-  Multi-use Bike Path Construction
-  Concrete Sidewalk Construction
-  Storm Sewer Lining
-  Brick Sidewalk Repairs
-  Brick Sidewalk Maintenance
-  Concrete Sidewalk Repair
-  Sanitary Sewer Lining
-  Urbana City Limits



Legend

- Proposed Sanitary Sewer Pump Station
- Proposed Sanitary Sewer Repairs, Lining & Installation
- Proposed Storm Sewer Repairs, Lining & Installation
- Concrete Sanitary Sewers to be Lined
- Urbana City Limits

**EAST SIDE INTERCEPTOR
FORCE MAIN & PUMP
STATION PROJECT**



**FIGURE A
PROPOSED SEWER PROJECTS**

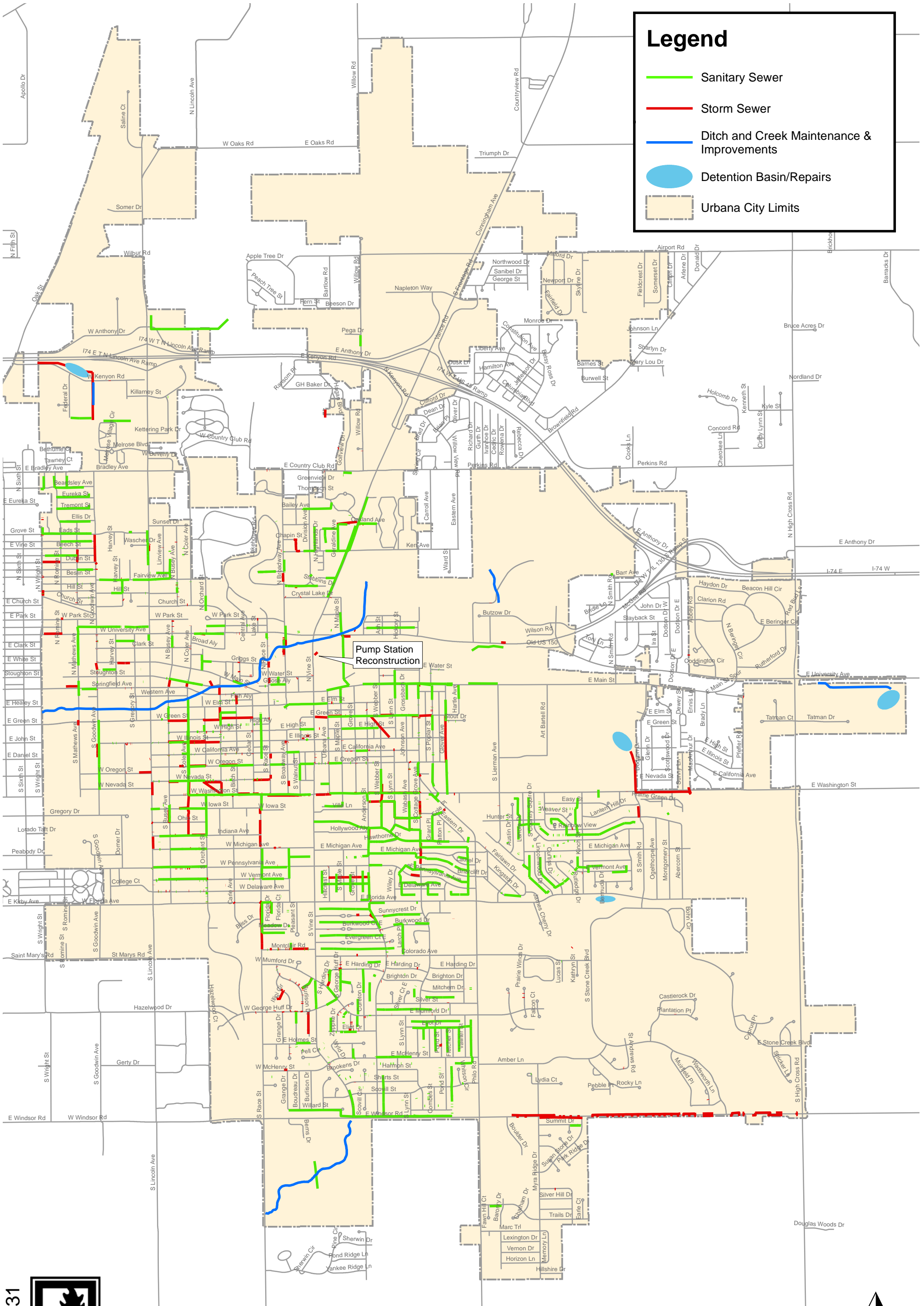
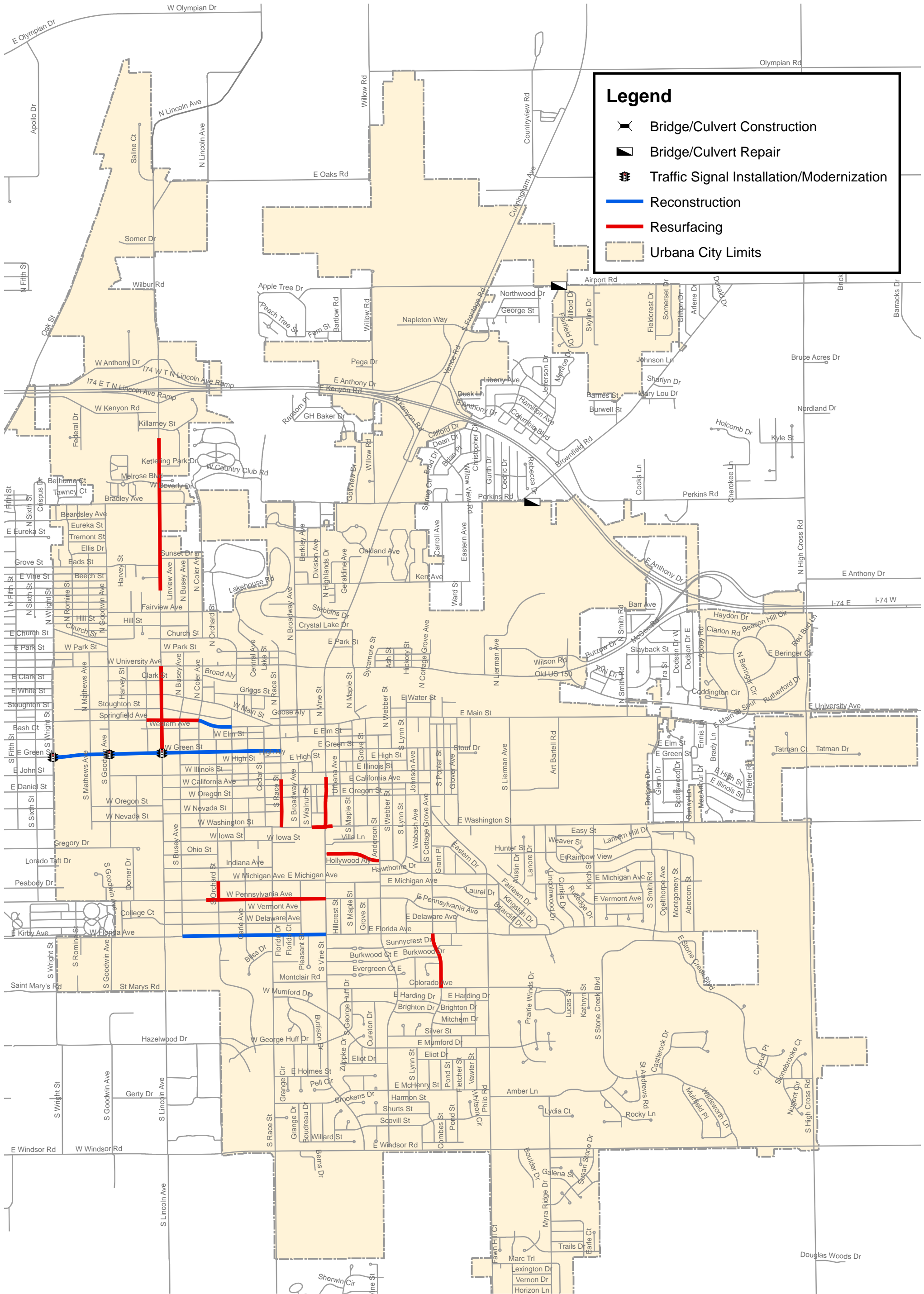


FIGURE B
SEWER PROJECTS COMPLETED SINCE 1981



**FIGURE C
 PROJECTED 5-YEAR MAJOR STREET PATCHING,
 RESURFACING, RECONSTRUCTION, CONSTRUCTION,
 TRAFFIC SIGNAL, BRIDGES AND CURB & GUTTER REPLACEMENT**



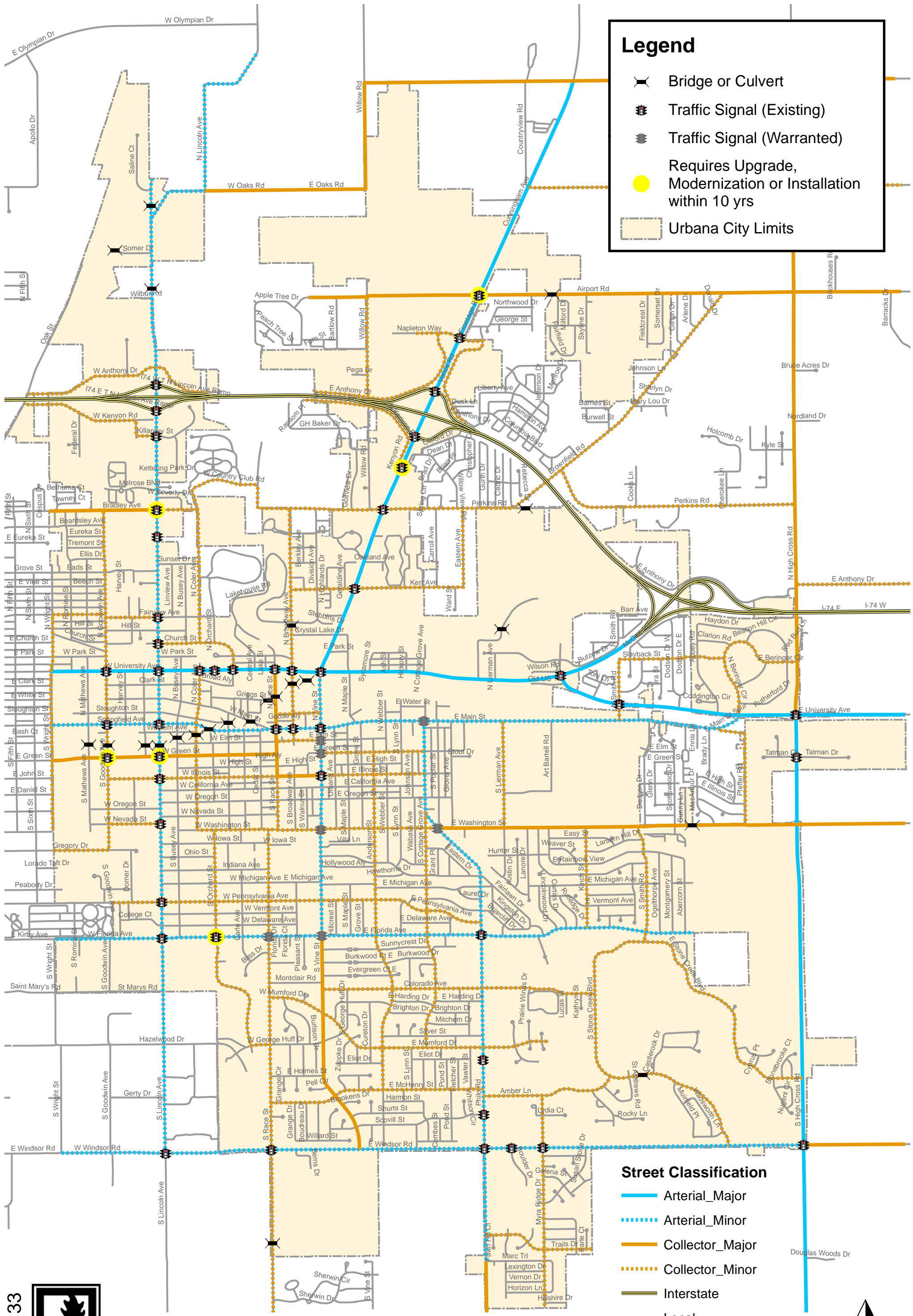
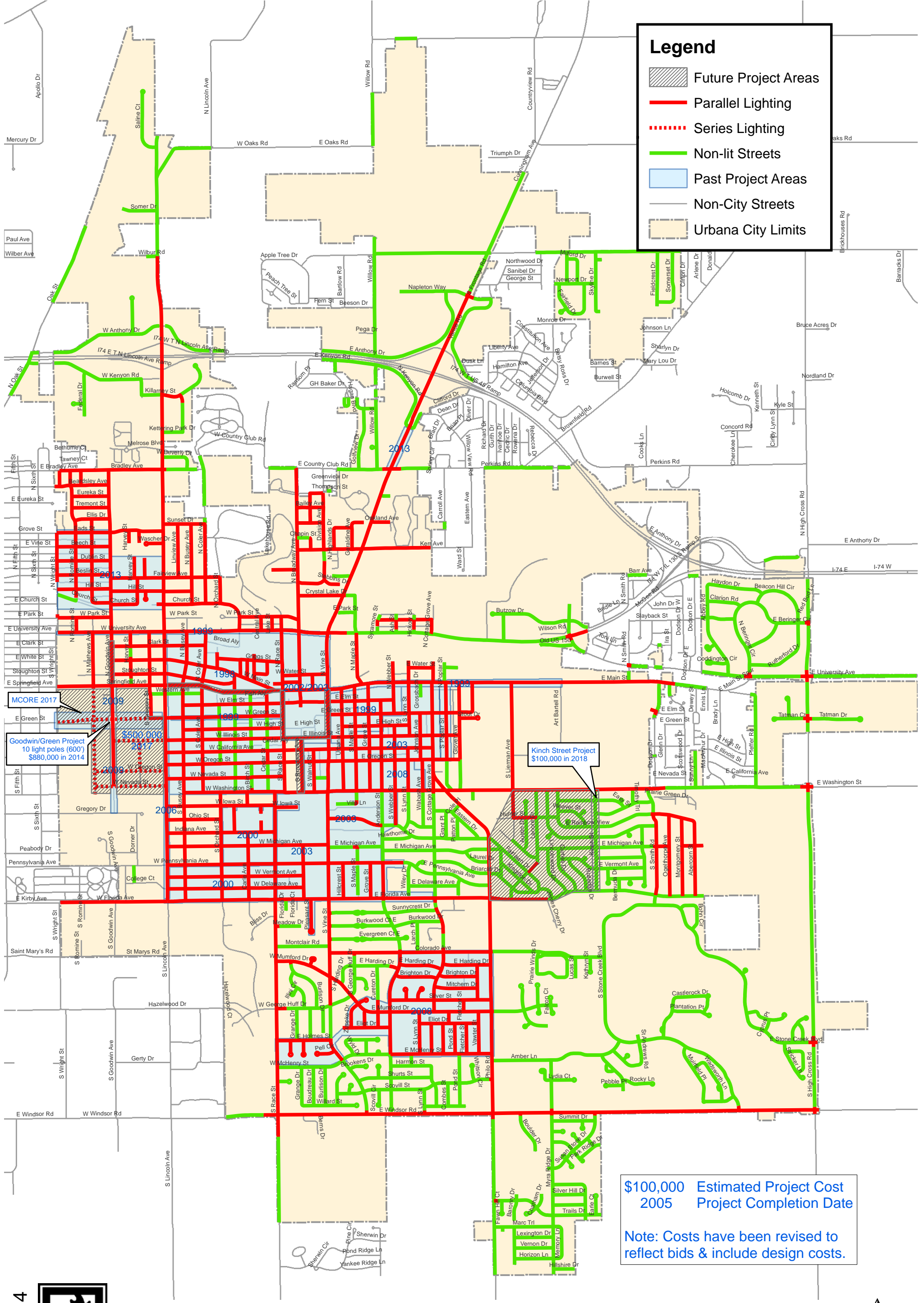


FIGURE D
TRAFFIC SIGNALS & BRIDGES



Legend

-  Future Project Areas
-  Parallel Lighting
-  Series Lighting
-  Non-lit Streets
-  Past Project Areas
-  Non-City Streets
-  Urbana City Limits

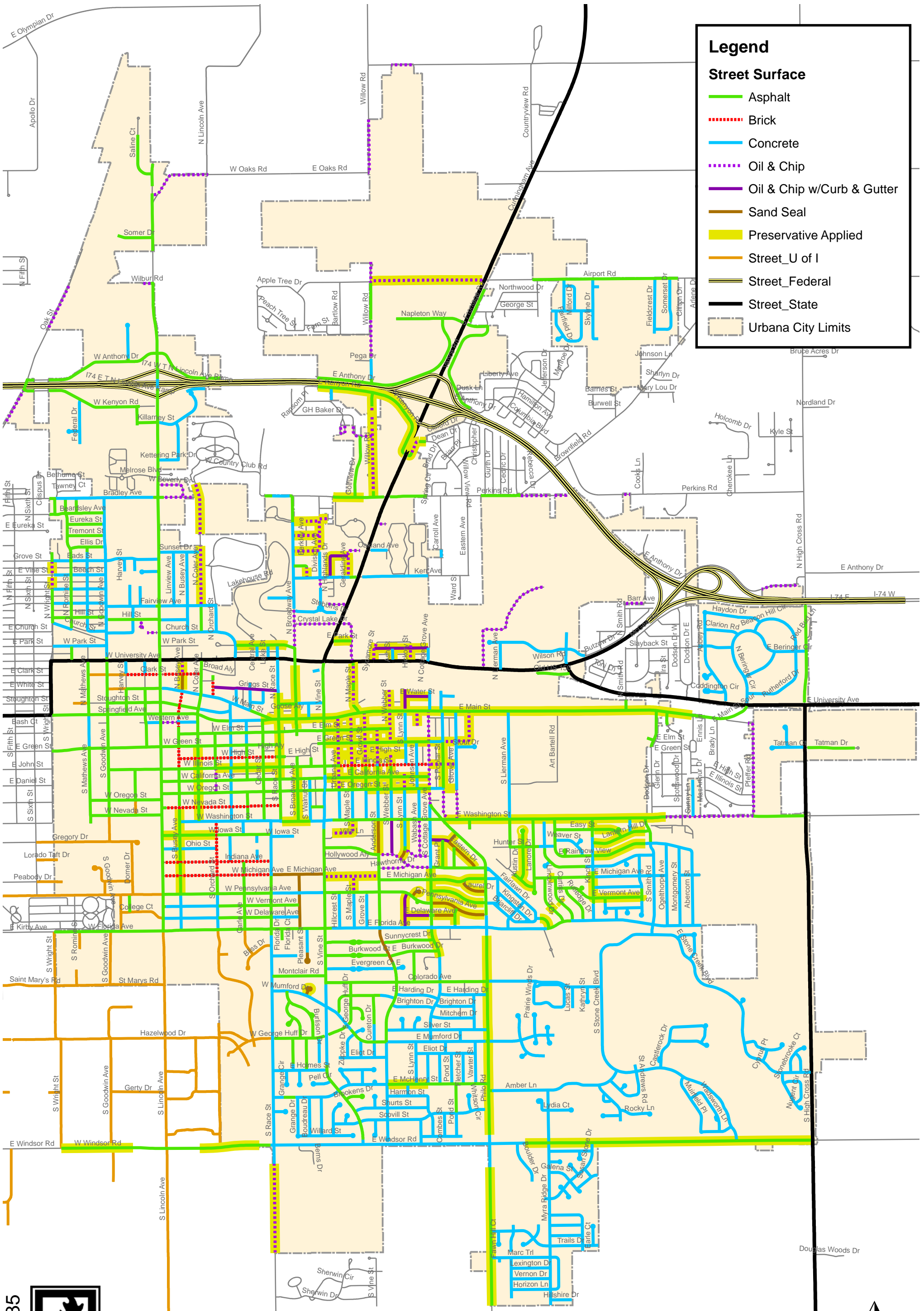
Goodwin/Green Project
10 light poles (600')
\$880,000 in 2014

Kinch Street Project
\$100,000 in 2018

\$100,000 Estimated Project Cost
2005 Project Completion Date

Note: Costs have been revised to reflect bids & include design costs.

FIGURE E
STREET LIGHTING

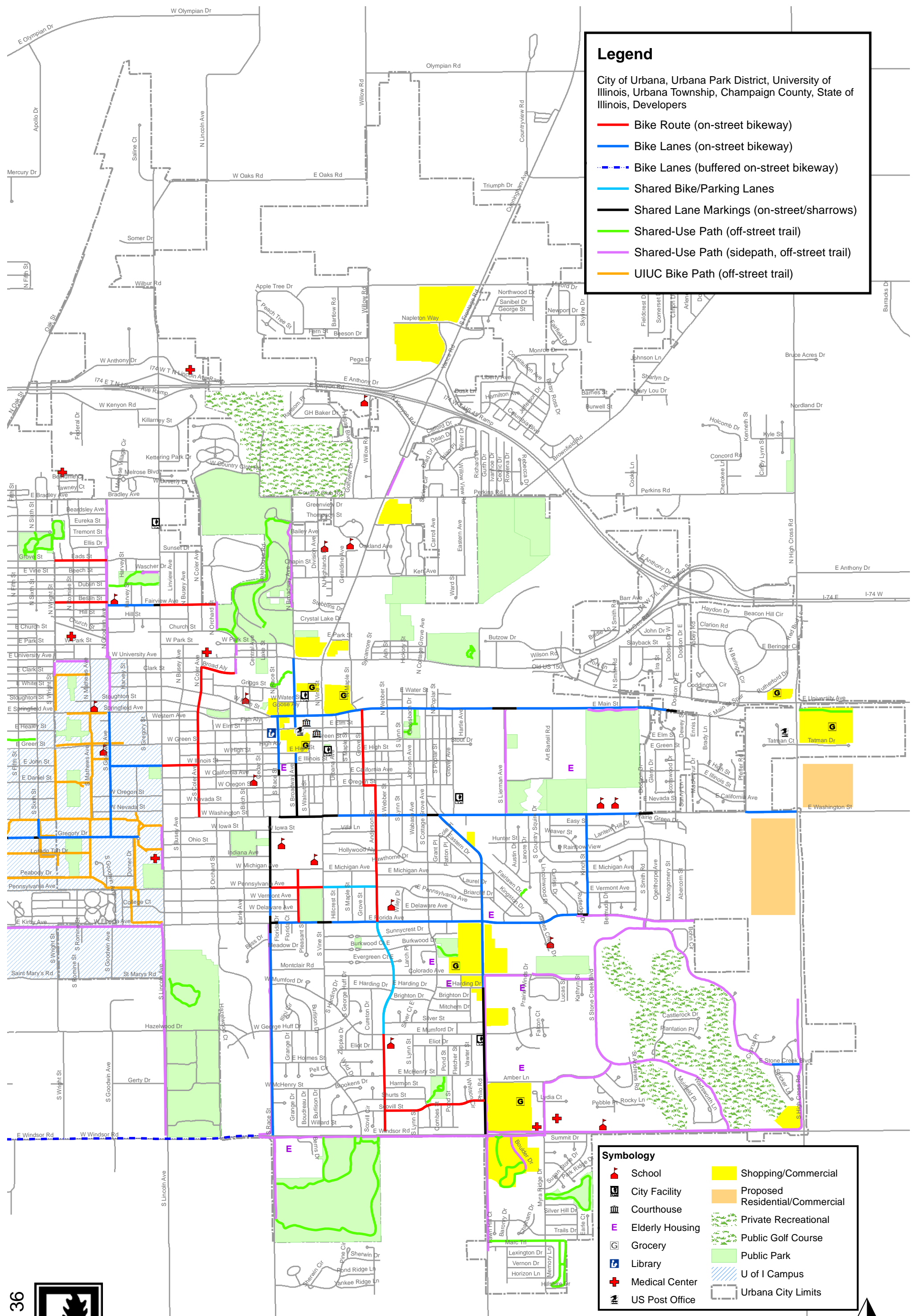


Legend

Street Surface

- Asphalt
- ⋯ Brick
- Concrete
- ⋯ Oil & Chip
- Oil & Chip w/Curb & Gutter
- Sand Seal
- Preservative Applied
- Street_U of I
- Street_Federal
- Street_State
- Urbana City Limits

FIGURE F
EXISTING STREET SURFACES



Legend

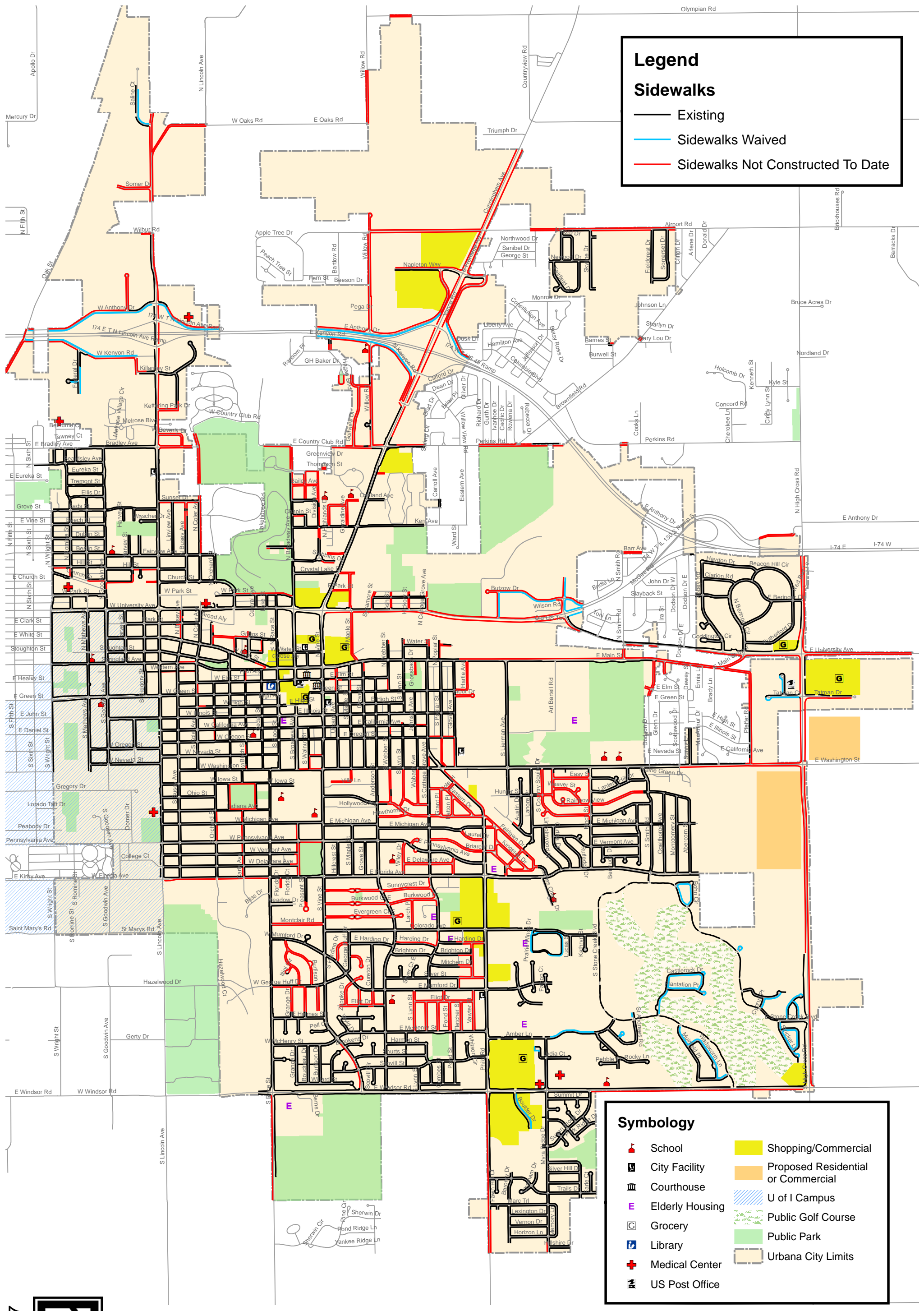
City of Urbana, Urbana Park District, University of Illinois, Urbana Township, Champaign County, State of Illinois, Developers

- Bike Route (on-street bikeway)
- Bike Lanes (on-street bikeway)
- - - Bike Lanes (buffered on-street bikeway)
- Shared Bike/Parking Lanes
- Shared Lane Markings (on-street/sharrows)
- Shared-Use Path (off-street trail)
- Shared-Use Path (sidepath, off-street trail)
- UIUC Bike Path (off-street trail)

Symbology

| | | | |
|--|-----------------|--|---------------------------------|
| | School | | Shopping/Commercial |
| | City Facility | | Proposed Residential/Commercial |
| | Courthouse | | Private Recreational |
| | Elderly Housing | | Public Golf Course |
| | Grocery | | Public Park |
| | Library | | U of I Campus |
| | Medical Center | | Urbana City Limits |
| | US Post Office | | |

FIGURE G
EXISTING BIKE FACILITIES



Legend

Sidewalks

- Existing
- Sidewalks Waived
- Sidewalks Not Constructed To Date

Symbology

| | | | |
|--|-----------------|--|------------------------------------|
| | School | | Shopping/Commercial |
| | City Facility | | Proposed Residential or Commercial |
| | Courthouse | | U of I Campus |
| | Elderly Housing | | Public Golf Course |
| | Grocery | | Public Park |
| | Library | | Urbana City Limits |
| | Medical Center | | |
| | US Post Office | | |



FIGURE H
SIDEWALKS

BRICK SIDEWALK PROGRAM (Inception 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 block from Wright Street to Glover Avenue, Eads Street to Washington Street.
CONDITION: Original survey found approximately 50% overgrown with grass and weeds or rated in poor condition (i.e. missing bricks, 2" or greater offsets, etc.). A majority of the balance is rated as fair condition (offsets <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.

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 and collector streets are excluded.
4. Any areas not zoned R1, R2 and R3 are excluded.

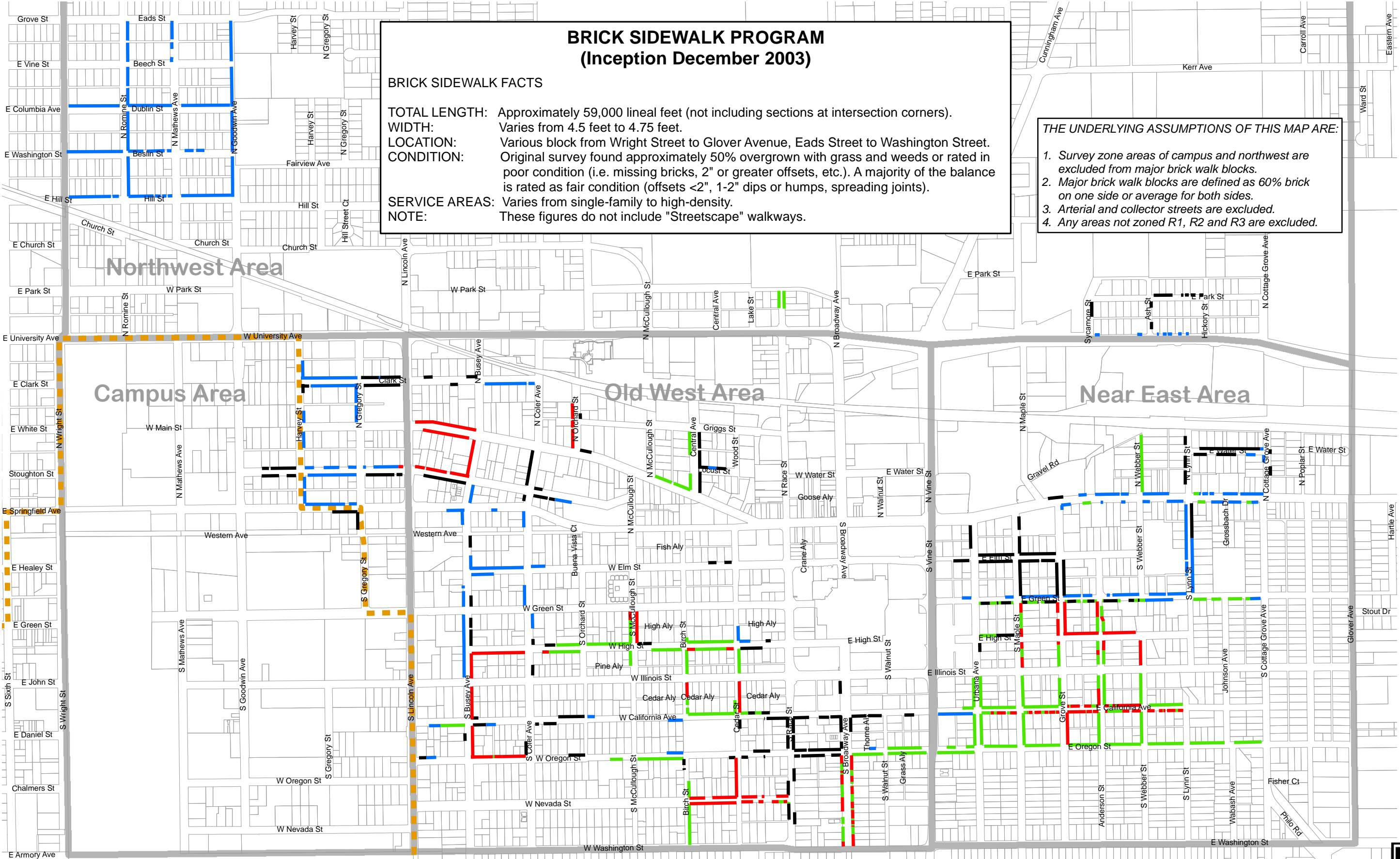


FIGURE I
EXISTING BRICK SIDEWALKS

Legend

Area Boundary

Campus Master Plan Boundary

RECONSTRUCTION IN BRICK

RECONSTRUCTION IN CONCRETE

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

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.



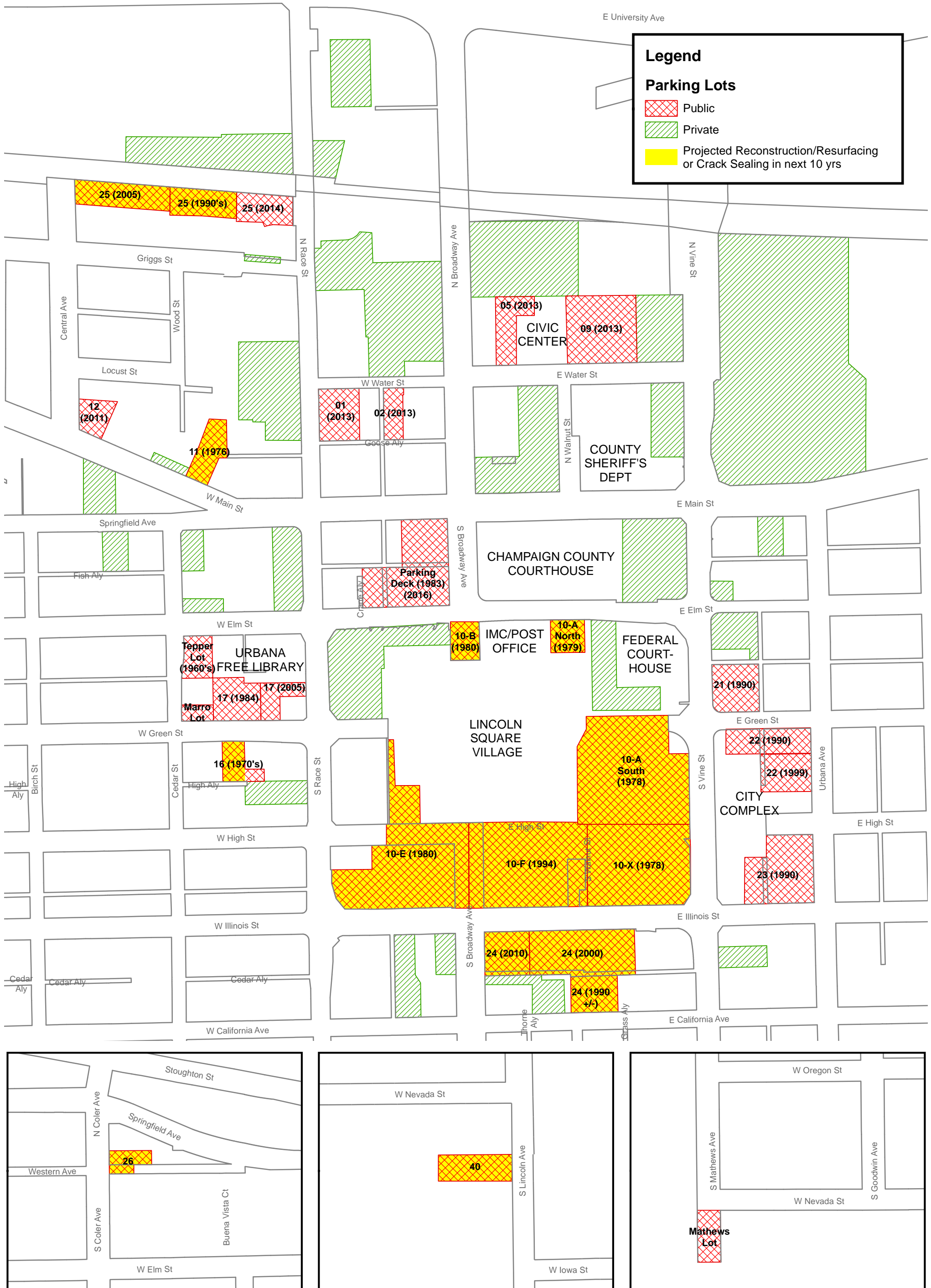
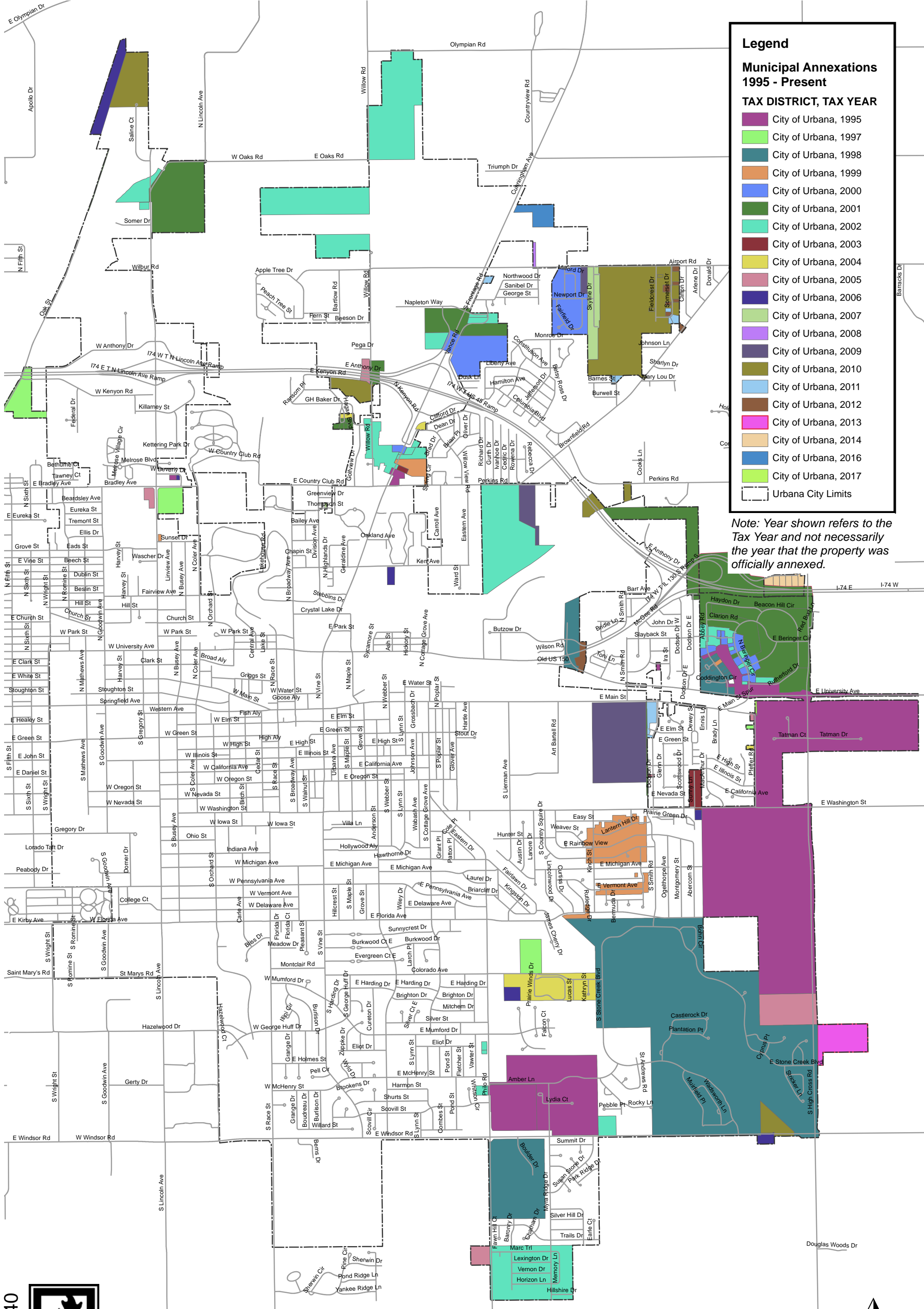


FIGURE J
DOWNTOWN PARKING LOTS



Legend

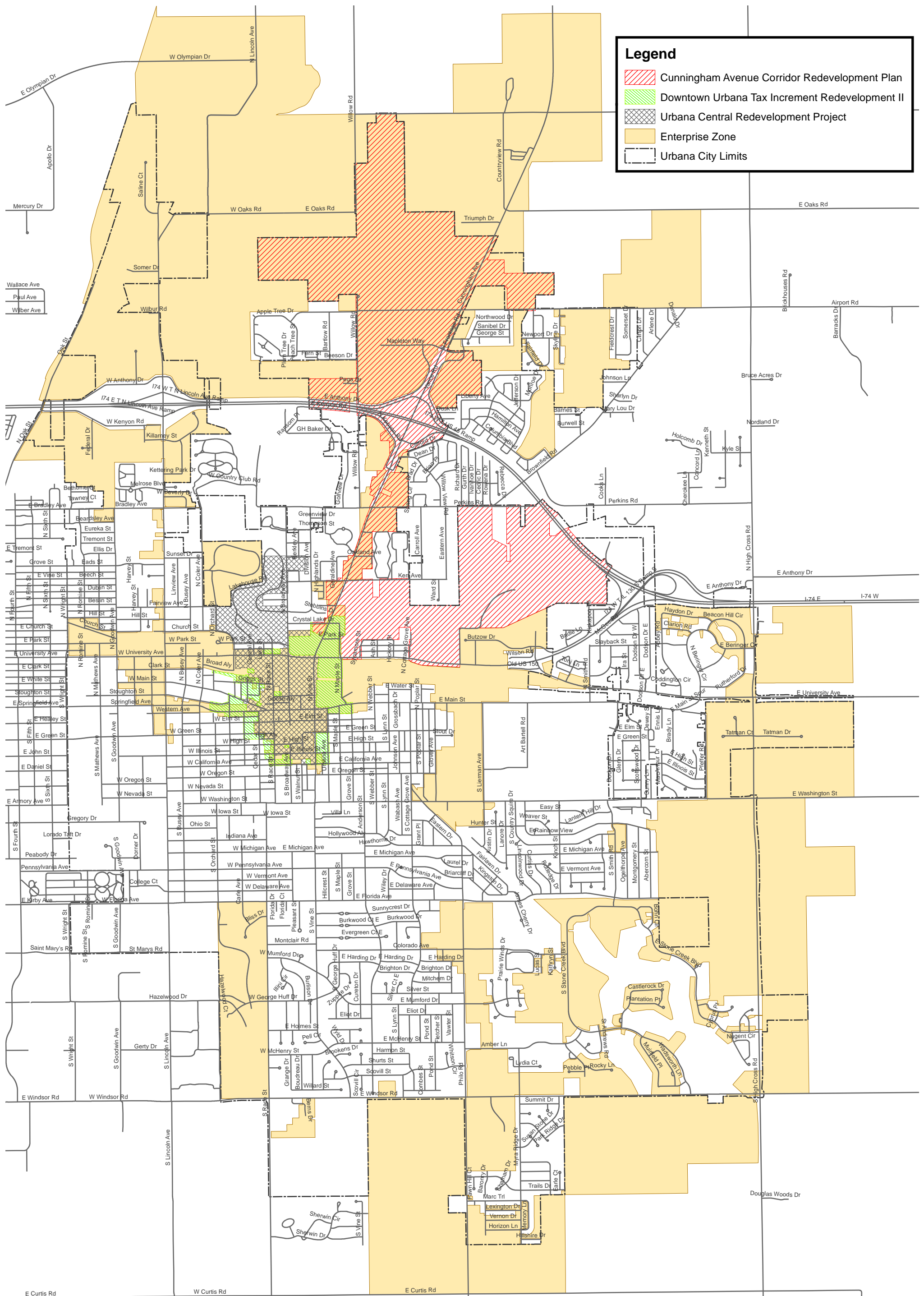
Municipal Annexations 1995 - Present

TAX DISTRICT, TAX YEAR

- City of Urbana, 1995
- City of Urbana, 1997
- City of Urbana, 1998
- City of Urbana, 1999
- City of Urbana, 2000
- City of Urbana, 2001
- City of Urbana, 2002
- City of Urbana, 2003
- City of Urbana, 2004
- City of Urbana, 2005
- City of Urbana, 2006
- City of Urbana, 2007
- City of Urbana, 2008
- City of Urbana, 2009
- City of Urbana, 2010
- City of Urbana, 2011
- City of Urbana, 2012
- City of Urbana, 2013
- City of Urbana, 2014
- City of Urbana, 2016
- City of Urbana, 2017
- Urbana City Limits

Note: Year shown refers to the Tax Year and not necessarily the year that the property was officially annexed.

FIGURE K
ANNEXATIONS



Legend

- Cunningham Avenue Corridor Redevelopment Plan
- Downtown Urbana Tax Increment Redevelopment II
- Urbana Central Redevelopment Project
- Enterprise Zone
- Urbana City Limits

FIGURE L
TAX INCREMENT FINANCE (TIF) DISTRICTS
AND ENTERPRISE ZONE BOUNDARY