

RESOLUTION NO. 2022-03-027R

A RESOLUTION AMENDING THE 2021 CAPITAL IMPROVEMENT PLAN

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; and

WHEREAS, the City Council approved the 2021 Capital Improvement Plan on June 28, 2021; and

WHEREAS, the estimated costs and scope of the Florida Avenue project have dramatically increased since the passage of the Capital Improvement Plan; and

WHEREAS, the City Council is continues to be committed to the project;

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

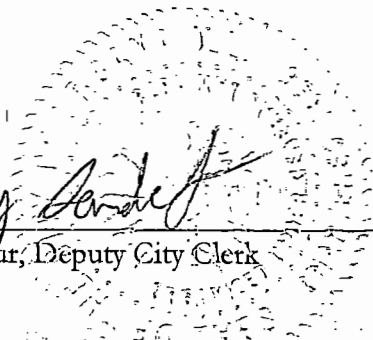
The 2021 Capital Improvement Plan is amended, in substantially the form of the copy of said Amendment attached hereto and hereby incorporated by reference, be and the same is hereby authorized and approved.

PASSED BY THE CITY COUNCIL this 28th day of March, 2022

AYES: Wu, Evans, Hursey, Kolisetty, Bishop, Quisenberry

NAYS: None

ABSTENTIONS: None


Darcy Sandefur

Darcy Sandefur, Deputy City Clerk

APPROVED BY THE MAYOR this 5th day of April, 2022

Diane Wolfe Marlin

Diane Wolfe Marlin, Mayor

PROJECT COST ESTIMATE - FULL RECONSTRUCTION

Date: 3/3/2022
 Route: Florida Avenue
 Section: 19-00620-00-PV
 Project Phase: Corridor Study

Calculation: Urbana Public Works (JCZ/SLB)
 Review: Urbana Public Works (TAC)
 City/County: City of Urbana, Champaign Co.
 Base Year: 2022

Work Classification	Estimated Cost in \$1000's			
	Florida/Race Intersection	Multi-Use Path	Remainder	Total
1 Clearing; Minor Removal Items	\$ -	\$ -	\$ -	\$ -
2 Earthwork	\$ -	\$ -	\$ -	\$ -
3 Construction Site Stormwater Pollution Control	\$ 19	\$ 8	\$ 195	\$ 222
4 Drainage	\$ -	\$ -	\$ -	\$ -
5 Subbase, Base, Surface, Shoulders	\$ 554	\$ 239	\$ 5,662	\$ 6,455
6 Guardrail, Roadside Safety	\$ -	\$ -	\$ -	\$ -
7 Traffic Signals (Modernization or New)	\$ 350	\$ -	\$ 1,050	\$ 1,400
8 Detours, Temporary Traffic Control - Roadway	\$ 18	\$ -	\$ 182	\$ 200
9 Railroad Crossing Improvements	\$ -	\$ -	\$ -	\$ -
10 Field Office and Laboratory	\$ -	\$ -	\$ -	\$ -
11 Environmental Mitigation / Incidental Items	\$ 27	\$ -	\$ 273	\$ 300
12 Roadway Subtotal (Categories 1-11)	\$ 968	\$ 247	\$ 7,362	\$ 8,577
13 Structure Removal	\$ -	\$ -	\$ -	\$ -
14 Major Culverts	\$ -	\$ -	\$ -	\$ -
15 Bridges	\$ -	\$ -	\$ -	\$ -
16 Structures for Detours and Temporary Traffic Control	\$ -	\$ -	\$ -	\$ -
17 Structure Subtotal (Categories 13-16)	\$ -	\$ -	\$ -	\$ -
18 Roadway and Structure Subtotal (Lines 12 and 17)	\$ 968	\$ 247	\$ 7,362	\$ 8,577
19 Contingencies (15% of Line 18)	\$ 145	\$ 37	\$ 1,104	\$ 1,286
20 Total Construction Cost (Lines 18 and 19)				\$ 9,863
21 Utility Adjustments				\$ 100
22 Land Acquisitions and Relocations				\$ 100
23 Preliminary Engineering (10% of Line 20)				\$ 986
24 Construction Engineering (10% of Line 20)				\$ 986
25 Total Project Costs (Lines 20-24)				\$ 12,035

Notes:

- Length of improvement is 1.32 miles on Florida Ave., from Boundary with Champaign to Hillcrest St. Improvements include segments of improvements on Lincoln Ave., Orchard St., Race St., and Vine St.
- Scope of improvements is pavement reconstruction throughout the project limits with geometric improvements and new signals at the intersections with Lincoln St., Orchard St., Race St., and Vine St.; reconstruction of all sidewalk ramps, and all driveways; pavement patching, sidewalk repairs, and street light replacement as required; and construction of a shared use path on south side of Florida Ave. from Lincoln Ave. to Race St.
- The road will be closed in segments and traffic detoured during construction.
- The scope of improvements is subject to refinement during preliminary engineering.

200 - CAPITAL REPLACMT & IMPROV FUND PLAN

		FY21 Est.	FY22 Budget	FY23 Plan	FY24 Plan	FY25 Plan	FY26 Plan
PROJECT	DESCRIPTION						
40102 - MCORE	LAWC	1,000,000	-	-	-	-	-
40104, 40111 MISC GRANT/REIMB.	AIRPORT ROAD WEST EDP FUND	82,593	-	-	-	-	-
40141 - TRAFFIC SIGNAL MAINTENANCE	STATE REIMB. - LT & SIGN	15,000	15,000	15,000	15,000	15,000	15,000
40800 - CITY FACILITY IMPROVEMENT	BONDS	-	3,892,000	6,150,000	-	-	-
49200 - FUND 200 - CIP	INTEREST INCOME	51,500	28,413	29,452	33,015	25,323	19,864
	TRANSFERS FROM GENERAL FUND	839,318	2,833,434	841,279	858,105	875,268	875,268
TOTAL REVENUE		1,988,411	6,768,847	7,035,731	906,120	915,591	910,132

		FY21 Est.	FY22 Budget	FY23 Plan	FY24 Plan	FY25 Plan	FY26 Plan
PROJECT	DESCRIPTION						
40102 - MCORE	PLAN & CONSTRUCTION	1,237,019	-	-	-	-	-
40143 - VINE & WASHINGTON	CONSUTRCTION	861,813	-	-	-	-	-
40146 - WARNING SIRENS UPGRADE	UPGRADE	2,312	-	-	-	-	-
40602 - CAMPUS LIGHTING IMPROVEMENT	PLAN & CONSTRUCTION	800,000	-	-	-	-	-
40117 - PEDESTRIAN MASTER PLAN	PLANNING	3,605	-	-	-	-	-
40801 - CITY FACILITY PLANNING	CITY FACILITY PLANNING	129,877	-	-	-	-	-
40816 - COVID-HVAC	COVID HVAC	30,708	-	-	-	-	-
40121 - UNIVERSITY: WRIGHT - MAPLE	UNIVERSITY AVE CONSTRUCTION	210,000	-	-	-	-	-
40101 - SIDEWALK MAINTENANCE	SIDEWALK MAINTENANCE	100,000	100,000	100,000	100,000	100,000	100,000
40112 - PAVEMENT MAINTENANCE	PAVEMENT MANAGEMENT SYSTEM	8,885	20,000	20,000	200,000	20,000	20,000
	PAVEMENT MAINTENANCE CONSTRUCTION	554,163	-	-	-	-	-
40113 - BIKE LANES & SIDEPATHS	CONSTRUCTION	20,000	-	20,000	20,000	20,000	20,000
40120 - MISC. TRAFFIC STUDIES	MISC TRAFFIC STUDIES PLANNING	10,000	10,000	10,000	10,000	10,000	10,000
40135 - FLORIDA: WRIGHT TO VINE	STREET RESURFACE PLANNING	-	40,000	-	-	-	-
	STREET RESURFACE CONSTRUCTION	-	-	-	-	-	-
40141 - TRAFFIC SIGNAL MAINTENANCE	TRAFFIC SIGNAL MAINTENANCE	10,000	10,000	-	-	-	-
40162 - EQUITY AND QUALITY OF LIFE PROJECTS	EQOL CONSTRUCTION	-	2,000,000	-	-	-	-
40604 - ANNUAL SIGNAL CR&I	SINGAL PLANNING	-	75,000	-	-	-	-
	ANNUAL SIGNAL MAINTENANCE	-	-	250,000	-	250,000	-
40606 - ANNUAL STREET LIGHTING CR&I	LIGHTING MAINTENANCE PLAN	-	50,000	-	-	-	-
	ANNUAL LIGHTING IMPROVEMENTS	-	-	750,000	-	-	-
40800 - CITY FACILITY IMPROVEMENT	CITY BUILDING IMPROVEMENTS	267,000	4,312,000	6,150,000	125,000	125,000	125,000
	DEBT SERVICE PAYMENTS	-	-	355,423	912,794	931,050	949,670
	INTEREST	-	-	77,840	191,231	172,975	154,354
40908 - LANDFILL MANAGEMENT	LANDFILL MANAGEMENT	-	30,000	100,000	-	-	-
TOTAL EXPENSE		4,245,382	6,647,000	7,833,263	1,559,025	1,629,025	1,379,024

Reduced by \$20,000 in FY 2022

Reduced by \$20,000 in FY 2022

	Net Revenue / (Expense)	(2,256,971)	121,847	(797,532)	(652,905)	(713,434)	(468,892)
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	Beginning Fund Balance	4,371,504	2,114,533	2,236,380	1,438,848	785,943	72,509
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	Ending Fund Balance	2,114,533	2,236,380	1,438,848	785,943	72,509	(396,383)
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3/21/2022 Florida Avenue CIP Amendments

203 - MOTOR FUEL TAX FUND PLAN

	FY21 Est.	FY22 Budget	FY23 Plan	FY24 Plan	FY25 Plan	FY26 Plan
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PROJECT	DESCRIPTION						
40135 - FLORIDA: W-LINCOLN - E VINE	STBG/STPU CUUATS 80/20	-	-	-	3,000,000	-	-
40135 - FLORIDA: WRIGHT TO VINE	80%/20% CUUATS STBG/STPU	-	-	756,800	-	-	-
40135 - FLORIDA: WRIGHT TO VINE	100% FEDERAL RAISE GRANT	-	-	-	-	11,000,000	-
40149 - LINCOLN: OREGON - FLORIDA	STBG/STPU CUAATS 80/20	-	-	-	-	-	4,400,000
49203 - FUND 203 - CIP	STATE MFT ALLOTMENT	873,504	944,625	1,040,325	1,040,325	1,040,325	1,040,325
	STATE MFT TRF	629,655	678,563	678,563	678,563	678,563	678,563
	REBUILD ILLINOIS	906,179	906,179	453,090	-	-	-
	2.5% INTEREST REVENUE	60,000	61,800	63,654	65,564	67,531	69,557
TOTAL REVENUE		2,469,338	2,591,167	2,992,432	1,784,452	12,786,419	6,188,445

PROJECT	DESCRIPTION						
40102 - MCORE	CONSTRUCTION - MFT	3,631,020	-	-	-	-	-
40144 - LINCOLN & SPRINGFIELD	STREET RESURFACE PLANNING SMFT	-	150,000	-	-	-	-
	STREET RESURFACE CONSTR SMFT	-	2,450,000	-	-	-	-
40142 - RACE: WASHINGTON - CALIFORNIA	CORRIDOR STUDY	30,000	80,000	-	-	-	-
	STREET RESURFACE CONSTRUCTION	-	390,000	-	-	-	-
40148 - SAVANNAH GREEN: ALLEYS & SMITH RD	PLANNING	50,000	315,000	-	-	-	-
	CONSTRUCTION	-	-	1,700,000	-	-	-
40150 - WINDSOR: RACE TO WEST BOUNDARY	PLANNING	25,000	240,000	-	-	-	-
	CONSTRUCTION	-	1,160,000	-	-	-	-
40133 - PHILO, COLORADO, ANDERSON RESURFACE	STREET RESURFACE PLANNING	-	265,000	-	-	-	-
	STREET RESURFACE CONSTRUCTION	-	-	1,335,000	-	-	-
40124 - LINCOLN: WASCHER - KILLARNEY	STREET RESURF PLANNING SMFT	-	-	300,000	-	-	-
	STREET RESURF CONSTR SMFT	-	-	-	1,455,000	-	-
40135 - FLORIDA: W-LINCOLN TO VINE	STREET RESURFACE PLANNING	-	-	450,000	450,000	-	-
	STREET RESURFACE CONSTRUCTION	-	-	-	3,750,000	-	-
40135 - FLORIDA: WRIGHT TO VINE	STREET RESURFACE PLANNING	-	-	946,000	-	986,000	-
	STREET RESURFACE CONSTRUCTION	-	-	-	-	10,063,000	-
40134 - SPRINGFIELD: WRIGHT TO MCCULLOUGH	SPRINGFIELD: PLANNING	-	-	-	-	120,000	-
	RECON - SPRINGFIELD	-	-	-	-	580,000	-
40149 - LINCOLN: OREGON - FLORIDA	PLANNING	-	-	200,000	150,000	400,000	-
	CONSTRUCTION	-	-	-	-	-	5,500,000
TOTAL EXPENSE		3,736,020	5,050,000	4,481,000	1,605,000	12,149,000	5,500,000

	Net Revenue / (Expense)	(1,266,682)	(2,458,833)	(1,488,568)	179,452	637,419	688,445
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	Beginning Fund Balance	5,427,230	2,968,397	1,479,829	1,659,281	2,296,700	2,985,145
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3/21/2022 Florida Avenue CIP Amendments