

CITY OF URBANA



2019 CAPITAL IMPROVEMENT PLAN

UPDATE

May 29, 2019

PROJECT STAFF:

CAROL J. MITTEN, INTERIM PUBLIC WORKS DIRECTOR

BRADLEY M. BENNETT, INTERIM CO-CITY ENGINEER-DRAINAGE & DEVELOPMENT

CRAIG E. SHONKWILER, INTERIM CO-CITY ENGINEER-TRANSPORTATION

VINCE H. GUSTAFSON, FACILITIES AND INTERIM OPERATIONS MANAGER



MEMORANDUM

TO: Mayor Diane Wolfe Marlin and Members of the City Council

FROM: Carol J. Mitten, Interim Public Works Director
Bradley M. Bennett, Interim Co-City Engineer-Drainage & Development
Craig E. Shonkwiler, Interim Co-City Engineer-Transportation
Vincent H. Gustafson, Public Facilities and Interim Operations Manager

DATE: May 29, 2019

RE: 2019 Capital Improvement Plan Update

BRIEF DESCRIPTION OF THE ITEM

The city's Capital Improvement Plan (CIP) 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 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. Public facilities maintenance and improvements plans were included as part of the CIP programming, starting in 2017.

The 2019 CIP project list for FY19 to FY24 (pages 1-7) is attached along with updated five-year cash flow projections of revenues and project and program costs, (pages 8-18). A portion of the 2017 City of Urbana Street Ratings matrix has been included (pages 19-25). The city is transitioning to a Pavement Condition Index (PCI) based system in 2019. Pavement ratings using the old system were suspended in 2017. This table shows the street condition rating system used in initial street project planning stages. Updated maps, showing construction projects completed in 2018, planned in 2019, and projected for 2020, are included on pages 26, 27, and 28, respectively. Figures A through L, pages 29-40, 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 (2019) 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, CR&I, TIF, CDBG and MVPS funds in the cash flow should be exactly the same as the fund's Revenue Sources' subtotal in each fiscal year's project listing.

The 2019 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 2018 CIP are noted below.

- **Sewer Benefit Tax**
 - The Sewer Benefit Tax revenue is projected as \$1,490,943 in FY20 (up from \$1,451,682 in FY19).
- **Stormwater Utility Fee**
 - The Stormwater Utility Fee revenue is projected as \$ 1,627,024 in FY20 (up from \$ 1,579,682 in FY19).
- **State Motor Fuel Tax**
 - The projected revenue is shown as \$1,051,566 in FY20 (down from \$1,062,188 in FY19). Future SMFT revenues in FY20 through FY24 are expected to decline over time as auto manufacturers phase in federal fuel efficiency standards. For example, the revenue for FY24 is expected to be \$1,010,130.
 - An annual SMFT allotment of \$35,194 for the City's designation as a high-growth community was made by the Illinois Department of Transportation in FY19. This is expected to be the last annual payment until the new census data is available.
- **Local Motor Fuel Tax Fund**
 - The projected revenue is shown as \$891,000 in FY20 (down from \$900,000 in FY 19).
 - Future projected revenues in FY20 through FY24 are expected to decline over time similarly as the State Motor Fuel Tax. For example, the revenue for FY24 is expected to be \$855,891.
 - 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; 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 \$770,412 for FY19. The CR&I fund transfers have been shown as \$1,585,754 in FY20 and \$1,508,609 in FY21. The increase in transfers for FY20 and FY21 are due to one-time expenditures for replacement of series street lights in the campus area and funding of the city facility planning study. Future general fund transfers to the CR&I fund in FY22 through FY24 are projected to be \$824,781 to \$866,536 per year.
 - The remaining \$103,484 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 FY20.

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 2019 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, Bituminous Surface Treatments, 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 bicycle 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 2019 CIP cash flow projections. Some of these include the extension of east Florida Avenue to High Cross Road, Boneyard Creek Improvement Projects, the reconstruction of east Washington Street and the resurfacing of arterial and collector streets rated in poor and fair condition. Also, while not included in these cash flows, future additional City facilities construction or remodeling, new or replacement parking lighting, and sustainability implementation may impact available funding.

The implementation of the Stormwater Utility Fee generates revenue that provides funds for 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 351 lane miles of pavement. One lane mile is 12 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 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** (\$1,810,286 in FY20)
 - Funds continue to be reserved annually to finance the cost of future sewer interceptor construction needed for development purposes. A reserve of \$1,200,000 is projected by FY24.
 - The majority of expenses are for operation and maintenance activities (\$841,733 in FY20) or rehabilitation and reconstruction expenses (\$844,396 in FY20) for the sanitary sewer system.
 - A \$190,000 sanitary sewer extension on West Green Street between South Busey Avenue and South McCullough Street is proposed for FY20 in conjunction with the MCore Project on Green Street (www.mcoreproject.com). The properties along this section of West Green Street are served by privately owned sanitary sewers with no public sanitary sewer being located adjacent to those properties. City policy is to have a public sanitary sewer adjacent to each property eliminating private sanitary sewers that serve multiple properties.
- **Stormwater Utility Fee** (\$2,189,978 in FY20)
 - A city-wide Stormwater Master Plan is underway that 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.
- The amount of \$350,000 is budgeted in FY20 to pay for storm sewer improvements related to the MCore Project on Green Street (www.mcoreproject.com).
 - In FY20, \$50,000 is budgeted to pay for storm sewer improvements related to the Lincoln and Springfield Avenue Street Improvement Projects.
 - A storm sewer extension north of Colorado Avenue and east of Philo Road in conjunction with a Housing Authority of Champaign County development is proposed in FY20. This storm sewer extension is funded out of the Stormwater Sewer Improvement budget line item.
 - A storm sewer extension on Goose Alley west of North Race Street is proposed for FY20 in conjunction with the reconstruction of the alley's pavement. This storm sewer extension is funded out of the Stormwater Sewer Improvement budget line item.
 - The majority of expenses are for operation and maintenance activities (\$870,765 in FY20) or rehabilitation and reconstruction expenses (\$1,073,778 in FY20) for the storm sewer system.
- **State Motor Fuel Tax Fund** (\$5,178,220 in FY20)
 - 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 resurfacing projects due to insufficient SMFT funds.
 - The resurfacing of Vine Street from South of Washington Street to California Avenue and Washington Street from Walnut Street to Urbana Avenue is scheduled to occur in FY20. This pavement is showing signs of severe deterioration and needs to be rehabilitated to extend its life.
 - Portions of streets scheduled for resurfacing using SMFT funds in the next five years include Race Street, Fairlawn Drive, and Anderson Street.
 - The resurfacing of Lincoln Avenue from South of Wascher Drive to South of Killarney Street is scheduled for FY22. The projected cost for this improvement does not include crosswalk improvements on Lincoln Avenue at One-South and One-North apartment developments near Bradley Avenue.
 - Springfield Avenue between Coler Avenue and McCullough Street has been removed from the Capital Improvement Plan due to insufficient funds. The eastbound lane of Springfield Avenue was temporarily repaired in FY18, which should allow for the pavement to handle traffic while sufficient funding is secured.
 - The reconstruction/rehabilitation of Florida Avenue from west of Lincoln Avenue to east of Vine Street is shown in FY23. Approximately half of the projected construction cost, or \$1,875,000, will be provided from Federal Highway Funds. The local share for this project is scheduled to come from several fiscal years with the first allotment being shown in FY23. A Phase I preliminary engineering study for this section of street will start in FY20 using local funds. The Phase I study will determine necessary infrastructure improvements to improve the safety of intersections, locations of a future multi-use path and pavement upgrades throughout the project limits.
 - SMFT funds and Capital Replacement and Improvement funds have been allocated in FY20 for a Phase I preliminary engineering study of Lincoln Avenue from Delaware Avenue to north of Nevada Street. The Phase I study is necessary to determine suggested infrastructure solutions to provide a more pedestrian friendly corridor along the edge of the University District.
 - **Local Motor Fuel Tax Fund** (\$2,892,666 in FY20)
 - 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 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 sixth of ten annual bond repayments for the reconstruction of Windsor Road from Race Street to Philo Road is shown in FY20. Bond repayment amounts for this project are projected at less than \$310,000 per year.
- **CR&I Fund** (\$5,035,237 in FY20)
 - Concrete sidewalk repair and replacement expenses are budgeted at \$125,000 for FY20 and brick sidewalk repairs are budgeted at \$75,000 in FY20.
 - Continuation of an annual allotment of \$55,000 for bicycle-related infrastructure maintenance (i.e., signing and pavement marking) is included. Approximately \$218,055 has been accrued in this line item, some of which will start the process of implementing a city-wide bicycle wayfinding system.
 - A total of \$986,000 is budgeted in FY20 for maintenance of asphalt, concrete and brick pavements. The amount of \$124,500 is budgeted in FY20 for engineering testing services with the balance reallocated to maintenance of asphalt, concrete and brick pavements.
 - The amount of \$65,000 is budgeted in FY20 for remarking the pavement striping on city streets.
 - An allocation of \$65,000 is proposed in FY20 to be combined with the \$200,000 budgeted in FY19 to establish a city-wide pavement management system. The pavement management system will include pavement condition assessments for all city owned streets, parking lots and multi-use paths. 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 \$65,000 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.
 - An amount of \$30,000 is budgeted in FY20 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.
 - An additional amount of \$512,359 is budgeted in FY20 to fund Urbana's share of the MCore Project (www.mcoreproject.com). This amount combined with the unused amount of \$1,729,376 brings the total amount of funds budgeted in FY20 to \$2,241,735. The additional funds are necessary to cover estimated construction and supplemental construction engineering services in FY20 for MCore Project 5 (Race Street to Busey Avenue).
 - CR&I funds of \$53,000 have been allocated along with SMFT funds for the Phase I study of Lincoln Avenue from Delaware Avenue to north of Nevada Street.
 - Replacement of the series street lighting system on Matthews Avenue and Nevada Street is budgeted for at \$500,000 for FY20 and \$700,000 in FY21. The series street lighting system has constant amperage running through it, posing a safety risk to City staff maintaining it as well as the general public. The poles for the series street lighting system have deteriorated and are in poor structural condition posing an additional safety risk to the public. Additionally, replacement parts are no longer available for the series street lighting system making repairing and maintaining the system difficult.
 - Phases 2 and 3 of the Public Facilities Master Plan are budgeted at \$235,000 in FY20. Phase 2 consists of space needs and programming analysis. Phase 3 focuses on the development of a long range facilities master plan that focuses on the preservation and potential redevelopment and/or adaptation of current facilities as well as the identification of and/or planning for new facilities to establish a framework for the anticipated City of Urbana facility needs for the next decade and beyond.
 - An amount of \$50,000 is budgeted in FY20 for implementation of high priority recommendations from Phase 1 of the Public Facilities Master Plan and emergency repairs as needed.

Some project deferrals in the SMFT and LMFT funds are beyond the five-year time period of the CIP. In particular, no local (residential) street work is included in the balanced SMFT projections other than some local streets that

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 Marro Building (212 West Green Street). Major capital costs associated with those facilities include but are not limited to replacement and repairs to the following systems:

- Architectural
- Mechanical, Electrical, and Plumbing
- Structural
- Communications
- Safety and Security
- Civil/Site Improvements

Small to mid-sized contracted facilities maintenance and improvement projects are funded out of the General Fund budget at a level of \$50,000 annually. The Capital Replacement & Improvement Fund provides monies for major capital City facilities improvements.

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) was released in April 2018 for the purposes of selecting a consultant to provide Facilities Master Plan Services. The Chicago based firm, Cannon Design, was selected to perform the work. The project goal is the development of a sound, actionable, and fiscally responsible facilities plan that supports the entire City government organization. The assessments being performed will prioritize and identify costs for capital improvement for the City's public facilities.

The first phase of the facilities study, the facilities conditional assessment, has been completed and outlines deficiencies both existing and projected to occur over the next 10 years. An allocation of \$50,000 is proposed in FY20 for immediate life safety improvements identified in the assessment. Immediate projects include ADA compliance studies and life safety system audits for all public facilities.

There are many near-term projected facilities improvement needs. These projects are categorized by priority in the completed facilities assessments. Funding and completion of the remainder of the Facilities Master Plan project in FY20 will provide the framework for strategic, data driven planning for future facilities related capital expenditures.

2019 CAPITAL IMPROVEMENT PLAN PROJECT COMMENTS

The following is a discussion of major projects, decisions, and assumptions for projects included in the 2019 CIP. It should be noted that engineering design will be performed in-house for as many projects as practicable. Supplemental assistance from outside engineering consultants is expected to help move projects along. Outside engineering services can add 20% to 35% to the cost of projects. Existing street conditions were last reviewed in 2017. Project prioritization is based on the condition of streets in 2017.

Figure C, page 31, 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 2019 dollars.
- The MVPS fund is projected to fund parking lot maintenance in 2019. Projected lots and proposed work are shown on Figure J, page 38. The MVPS fund is also projected to pay local costs for the re-lamping of some of the downtown parking lots.
- 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 remain flat as projected, will necessitate deferral of additional projects currently included in the 2019 cash flow projections.

- 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
- Washington Street Improvement from Dodson Drive to Pfeffer Road \$2,800,000
- East Florida Avenue extension \$4,000,000
- 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
- Matthews Avenue and Nevada Street Crosswalk Improvements \$125,000
- Lincoln Avenue Corridor Safety Improvements \$800,000 (Pennsylvania Avenue to Nevada Street)
- Lincoln Avenue Crosswalk Improvements no estimate available (One-South and One-North Developments near Bradley Avenue)
- KRT-Weaver Park Crosswalk Improvements on East Main Street no estimate available
- University Avenue Multi-use Path Crosswalk Improvements no estimate available (near Ambucs Park)
- 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
- Hill Street from Harvey Street to Lincoln Avenue Sidewalk \$50,000
- Boneyard Creek Improvements Projects (Segments 1, 2, 4, and 5) \$6,300,000
- Broadway Avenue, Thompson Street to Country Club Road; and Country Club Road, Broadway Avenue to E of Division Avenue (Urbana Township) Multi-use Path no estimate available

Clearly, the funding level for pavement maintenance must increase to address the tremendous need and backlog. Identification of such funding sources and grants is necessary. The state motor fuel tax has not been increased since 1991 and Urbana’s state revenues, despite a modest population increase, have remained flat. Municipalities across Illinois are feeling this impact. Nationally the American Society of Civil Engineers gives a grade of D for our roadways.

BACKGROUND/FACTS

The purpose, goals, and objectives of the CIP 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 CIP 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 CIP 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 CIP is important for the vitality of the City of Urbana. Economic efficiency is realized and construction inconveniences are minimized through capital improvement planning. The CIP 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: 

Bradley M. Bennett
Interim Co-City Engineer-
Drainage & Development



Craig E. Shonkwiler
Interim Co- City Engineer-
Transportation

Contributed by: 

Vincent H. Gustafson
Public Facilities and Interim Operations Manager

Approved by: 

Carol J. Mitten
Interim Public Works Director

RESOLUTION NO. 8788-R14

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

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

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

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

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

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

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

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

1. The Capital Improvement Plan for the City of Urbana, dated July, 1986, prepared by the City staff, be and the same is hereby approved by the City Council.

2. Option 3A as amended, along with a program to be developed for the repair and maintenance of brick streets and sidewalks shall serve as a Master Plan for coordinating and prioritizing capital improvements so identified in such Capital Improvement Plan in and for the City of Urbana and to aid review of subdivisions and developments.

3. That this plan shall be updated annually to reflect new needs and project priorities.

4. That the following concepts are incorporated into the Capital Improvement Plan relating to methods of financing the various improvements in the plan:

A. All City funds will be utilized to carry out street, sidewalk and lighting projects on arterial and collector streets ("City funds" as used herein shall include CIRF, MFT, FAU, CDBG, etc., and funds obtained from private sources; i.e., annexation and development agreements).

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

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

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

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

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

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

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

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

Ruth S. Brookens, _____ (signed)
Ruth S. Brookens, City Clerk

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

Jeffrey T. Markland, _____ (signed)
Jeffrey T. Markland, Mayor

RESOLUTION NO. _____

A RESOLUTION APPROVING THE CAPITAL IMPROVEMENT PLAN

(2019)

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, Illinois, as follows:

The 2019 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

2019 CAPITAL IMPROVEMENT PLAN

PROJECT LIST

**2019
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							218,055		218,055						218,055	
	BRICK SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2020							75,000		75,000						75,000	
	BRIDGE MAINTENANCE	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2020								70,075	70,075		70,075					
	CITY FACILITY IMPROVEMENTS			2020								50,000							50,000	
	CITY FACILITY PLANNING			2020								235,000							235,000	
	CONCRETE SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2020							125,000		125,000						125,000	
2019	FAIRLAWN DRIVE	VINE STREET DESIGN	ANSESON STREET	2020			158,000						158,000				158,000			
2019	FAIRLAWN DRIVE	VINE STREET RESURFACING CONSTRUCTION	ANSESON STREET	2020			487,000						487,000				487,000			
	FLORIDA AVENUE	WEST LINCOLN AVE STUDY	EAST VINE STREET	2020			455,000						455,000				455,000			
2019	GREEN STREET - MCORE	BUSEY AVENUE RECONSTRUCTION	RACE STREET	2020	190,000		512,359	350,000					1,052,359	190,000	350,000		512,359			
2019	GOOSE ALLEY	RACE STREET RECONSTRUCTION	WEST	2020			80,000	60,000					140,000		60,000					80,000 (CENTRAL TIF)
2019	KINCH STREET	WASHINGTON INTERSECTION STREETLIGHTING	PENNSYLVANIA	2020						100,000			100,000					100,000		
	LINCOLN AVENUE	DELAWARE STUDY	NORTH NEVADA	2020			198,000						198,000				120,000		78,000	
	MISCELLANEOUS	PAVEMENT ANNUAL EXPENDITURE	STRIPING	2020		65,000							65,000						65,000	
	MISCELLANEOUS	SIGNAL ANNUAL EXPENDITURE	WORK	2020					15,000				15,000						15,000	
	NEVADA STREET	LINCOLN AVENUE SERIES STREET LIGHTING DESIGN	MATTHEWS AVENUE	2020						60,000			60,000						60,000	
	NEVADA STREET	LINCOLN AVENUE SERIES STREET LIGHTING REPLACEMENT	MATTHEWS AVENUE	2020						440,000			440,000						440,000	
	PARKING LOT	PAVEMENT	PRESERVATTION	2020								300,000	300,000							300,000 (MVPS)
	PAVEMENT	MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING		2020		841,000							841,000			180,000			661,000	
	PAVEMENT	MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING		2020		325,000							325,000						325,000	
	PAVEMENT	PRESERVATION OIL/CHIP; SLURRY SEAL; MICROSURFACING		2020		376,707							376,707			376,707				
2019	PHILO ROAD SIDEWALK	WASHINGTON SIDEWALK EXTENSION	FAIRLAWN	2020							25,000		25,000					25,000		
	RACE STREET	WASHINGTON STREET DESIGN	CALIFORNIA AVENUE	2020			68,000						68,000				68,000			
	RACE STREET	WASHINGTON STREET RESURFACING CONSTRUCTION	CALIFORNIA AVENUE	2020			467,000						467,000				467,000			
	SANITARY SEWER	INFLOW & ANNUAL REMEDIATION EXPENDITURE	INFILTRATION	2020	563,721								563,721	563,271						
	SANITARY SEWER	PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE	PUBLIC	2020	85,675								85,675	85,675						
	STORM SEWER	CLEANING ANNUAL EXPENDITURE	TELEVISION	2020				250,000					250,000		250,000					
	STORM SEWER	REPAIRS/REHAB ANNUAL EXPENDITURE	REPLACEMENT	2020				653,778					653,778		653,778					
2019	UNIVERSITY AVENUE	WRIGHT STREET LOCAL SHARE	CUNNINGHAM AVENUE	2020						120,000			120,000						120,000	
2018	VINE STREET	S OF WASHINGTON STREET DESIGN	N OF CALIFORNIA AVENUE	2020			55,000						55,000				55,000			
2018	VINE STREET	S OF WASHINGTON STREET RESURFACING CONSTRUCTION	N OF CALIFORNIA AVENUE	2020			430,000						430,000				430,000			
SUBTOTALS:					839,396	1,607,707	2,910,359	1,313,778	15,000	720,000	443,055	655,075	8,219,370	838,946	1,383,853	556,707	2,752,359	125,000	2,467,055	380,000

2019
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)	
	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		
	MATTHEWS AVENUE	NEVADA STREET SERIES STREET LIGHTING DESIGN	SPRINGFIELD	2021						88,000			88,000						88,000		
	MATTHEWS AVENUE	NEVADA STREET SERIES STREET LIGHTING REPLACEMENT	SPRINGFIELD	2021						612,000			612,000						612,000		
	MISCELLANEOUS	PAVEMENT ANNUAL EXPENDITURE	STRIPING	2021		40,000							40,000						40,000		
	MISCELLANEOUS	SIGNAL ANNUAL EXPENDITURE	WORK	2021					15,000				15,000						15,000		
	PARKING LOT	PAVEMENT	PRESERVATION	2021									0								
	PAVEMENT	MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING		2021		445,000							445,000			180,000			265,000		
	PAVEMENT	MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING		2021		50,000							50,000						50,000		
	PAVEMENT	PRESERVATION OIL/CHIP; SLURRY SEAL; MICROSURFACING		2021		200,000							200,000			200,000					
	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							
	STORM SEWER	CLEANING ANNUAL EXPENDITURE	TELEVISIONING	2021				250,000					250,000		250,000						
	STORM SEWER	REPAIRS/REHAB ANNUAL EXPENDITURE	REPLACEMENT	2021				500,000					500,000		500,000						
SUBTOTALS:					425,000	735,000	0	750,000	15,000	700,000	255,000	22,500	2,902,500	425,000	772,500	380,000	0	0	0	1,325,000	0

2019 CAPITAL IMPROVEMENT PLAN PROJECT LIST

FISCAL YEAR: 2021 TO 2022 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	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					
	CONCRETE SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2022							125,000		125,000						125,000	
	FLORIDA AVENUE	WEST LINCOLN AVE DESIGN	EAST VINE STREET	2022			475,000						475,000				475,000			
2020	LINCOLN AVENUE	S. OF WASCHER DR. DESIGN	S OF KILLARNEY	2022			405,000						405,000			405,000				
2020	LINCOLN AVENUE	S. OF WASCHER DR. RESURFACING CONSTRUCTION	S OF KILLARNEY	2022			1,355,000						1,355,000				1,355,000			
	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	PRESERVATTION	2022									0							
	PAVEMENT	MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING		2022		445,000							445,000			180,000			265,000	
	PAVEMENT	MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING		2022		50,000							50,000						50,000	
	PAVEMENT	PRESERVATION OIL/CHIP; SLURRY SEAL; MICROSURFACING		2022		200,000							200,000			200,000				
	PHILO ROAD SIDEWALK	WASHINGTON SIDEWALK EXTENSION	FAIRLAWN	2020							145,000		145,000					145,000		
	SANITARY SEWER	INFLOW & ANNUAL REMEDIATION EXPENDITURE	INFILTRATION	2022	400,000								400,000	400,000						
	SANITARY SEWER	PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE	PUBLIC	2022	25,000								25,000	25,000						
	STORM SEWER	CLEANING ANNUAL EXPENDITURE	TELEVISION	2022				300,000					300,000		300,000					
	STORM SEWER	REPAIRS/REHAB ANNUAL EXPENDITURE	REPLACEMENT	2022				500,000					500,000		500,000					
SUBTOTALS:					425,000	735,000	2,235,000	800,000	15,000	0	400,000	22,500	4,632,500	425,000	822,500	785,000	1,830,000	145,000	625,000	0

2019 CAPITAL IMPROVEMENT PLAN PROJECT LIST

FISCAL YEAR: 2022 TO 2023 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	2023							55,000		55,000						55,000	
	BRICK SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2023							75,000		75,000						75,000	
	BRIDGE MAINTENANCE	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2023								22,500	22,500		22,500					
2022	BUSEY AVENUE SIDEWALK	SUNSET SIDEWALK EXTENSION	FAIRVIEW	2023							77,000		77,000					77,000		
	CONCRETE SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2023							125,000		125,000						125,000	
2022	FLORIDA AVENUE	BUSEY AVENUE RESURFACING	VINE STREET	2023			3,750,000						3,750,000				1,875,000			1,875,000 STP-U
	MISCELLANEOUS	PAVEMENT ANNUAL EXPENDITURE	STRIPING	2023		40,000							40,000						40,000	
	MISCELLANEOUS	SIGNAL ANNUAL EXPENDITURE	WORK	2023					15,000				15,000						15,000	
	PARKING LOT	PAVEMENT	PRESERVATION	2023									0							
	PAVEMENT	MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING		2023		445,000							445,000			180,000			265,000	
	PAVEMENT	MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING		2023		50,000							50,000						50,000	
	PAVEMENT	PRESERVATION OIL/CHIP; SLURRY SEAL; MICROSURFACING		2023		200,000							200,000			200,000				
	SANITARY SEWER	INFLOW & ANNUAL REMEDIATION EXPENDITURE	INFILTRATION	2023	400,000								400,000	400,000						
	SANITARY SEWER	PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE	PUBLIC	2023	25,000								25,000	25,000						
	STORM SEWER	CLEANING ANNUAL EXPENDITURE	TELEVISION	2023				300,000					300,000		300,000					
	STORM SEWER	REPAIRS/REHAB ANNUAL EXPENDITURE	REPLACEMENT	2023				500,000					500,000		500,000					
SUBTOTALS:					425,000	735,000	3,750,000	800,000	15,000	0	332,000	22,500	6,079,500	425,000	822,500	380,000	1,875,000	77,000	625,000	1,875,000

2019 CAPITAL IMPROVEMENT PLAN PROJECT LIST

FISCAL YEAR: 2023 TO 2024 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)
2021	ANDERSON STREET	COLORADO AVENUE DESIGN	FLORIDA AVENUE	2024			142,000						142,000				142,000			
2021	ANDERSON STREET	COLORADO AVENUE RESURFACING	FLORIDA AVENUE	2024			438,000						438,000				438,000			
	BIKE LANE	SIGNING & STRIPING ANNUAL EXPENDITURE	MAINTENANCE	2024							55,000		55,000						55,000	
	BRICK SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2024							75,000		75,000						75,000	
	BRIDGE MAINTENANCE	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2024								22,500	22,500		22,500					
	CONCRETE SIDEWALKS	VARIOUS ANNUAL EXPENDITURE	LOCATIONS	2024							125,000		125,000						125,000	
	MISCELLANEOUS	PAVEMENT ANNUAL EXPENDITURE	STRIPING	2024		40,000							40,000						40,000	
	MISCELLANEOUS	SIGNAL ANNUAL EXPENDITURE	WORK	2024					15,000				15,000						15,000	
2021	ORCHARD STREET	PENNSLYVANIA AVENUE DESIGN	MICHIGAN AVENUE	2024			33,000						33,000			33,000				
2021	ORCHARD STREET	PENNSLYVANIA AVENUE RESURFACING CONSTRUCTION	MICHIGAN AVENUE	2024			72,000						72,000			72,000				
	PARKING LOT	PAVEMENT	PRESERVATION	2024									0							
	PAVEMENT	MAINTENANCE ANNUAL CONCRETE & ASPHALT PAVEMENT PATCHING		2024		445,000							445,000			180,000			265,000	
	PAVEMENT	MAINTENANCE ANNUAL BRICK PAVEMENT PATCHING		2024		50,000							50,000						50,000	
	PAVEMENT	PRESERVATION OIL/CHIP; SLURRY SEAL; MICROSURFACING		2024		200,000							200,000			200,000				
2021	PENNSLYVANIA AVENUE	W. OF ORCHARD STREET DESIGN	RACE STREET	2024			120,000						120,000			120,000				
2021	PENNSLYVANIA AVENUE	W. OF ORCHARD STREET RESURFACING CONSTRUCTION	RACE STREET	2024			360,000						360,000			360,000				
	SANITARY SEWER	INFLOW & ANNUAL REMEDIATION EXPENDITURE	INFILTRATION	2024	300,000								300,000	300,000						
	SANITARY SEWER	PRIVATE TO ANNUAL REIMBURSEMENT EXPENDITURE	PUBLIC	2024	25,000								25,000	20,000						
	STORM SEWER	CLEANING ANNUAL EXPENDITURE	TELEVISIONING	2024				300,000					300,000		300,000					
	STORM SEWER	REPAIRS/REHAB ANNUAL EXPENDITURE	REPLACEMENT	2024				500,000					500,000		500,000					
SUBTOTALS:					325,000	735,000	1,165,000	800,000	15,000	0	255,000	22,500	3,317,500	320,000	822,500	965,000	580,000	0	625,000	0

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CITY OF URBANA

2019 CAPITAL IMPROVEMENT PLAN

CASH FLOW PROJECTIONS OF

RECOMMENDED PROJECTS AND

SCHEDULE

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

200 - CAPITAL REPLACMT & IMPROV FUND PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION							
40104 - AIRPORT ROAD WEST	40104-ST-EDP-	AIRPORT ROAD WEST EDP FUND	-	103,484	-	-	-	-	-
40105 - OLYMPIAN DRIVE	40105-ST--	OLYMPIAN DRIVE STATE GRANT	471,846	129,932	-	-	-	-	-
40141 - TRAFFIC SIGNAL MAINTENANCE	40141-ST--	STATE REIMB. - LT & SIGN	-	15,000	15,000	15,000	15,000	15,000	15,000
49200 - FUND 200 - CIP	49200-INT--	INTEREST INCOME	32,697	30,000	30,000	30,000	30,000	30,000	30,000
	49200-SALEPROP--	SALE OF PROPERTY	512,359	-	-	-	-	-	-
	49200-GENTFR--	TRANSFERS FROM GENERAL FUND	770,412	1,585,754	1,508,609	824,781	845,401	866,536	866,536
	49200-RRTFR--	TFR FR RETAINED RISK FUND	17,000	-	-	-	-	-	-
TOTAL REVENUE			1,804,313	1,864,170	1,553,609	869,781	890,401	911,536	911,536

PROJECT	PROJECT STRING	DESCRIPTION							
40101 - SIDEWALK MAINTENANCE	40101-CONST-BRICK-	BRICK SIDEWALK & RAMP	189,531	75,000	75,000	75,000	75,000	75,000	75,000
	40101-CONST-CONCRETE-	CONCRETE SIDEWALK & RAMP	93,365	125,000	125,000	125,000	125,000	125,000	125,000
40102 - MCORE	40102-CONST-CIP-	CONSTRUCTION - CIP	-	2,241,735	-	-	-	-	-
40104 - AIRPORT ROAD WEST	40104-CONST--	CONSTRUCTION	107,486	-	-	-	-	-	-
40105 - OLYMPIAN DRIVE	40105-PLANNING--	PLANNING	-	33,947	-	-	-	-	-
40112 - PAVEMENT MAINTENANCE	40112-PLANNING--	PAVEMENT MANAGEMENT SYSTEM	200,000	65,000	65,000	65,000	65,000	65,000	65,000
	40112-CONST-ASPHALT-	ASPHALT	72,000	526,000	130,000	130,000	130,000	130,000	130,000
	40112-CONST-BRICK-	BRICK	-	325,000	50,000	50,000	50,000	50,000	50,000
	40112-CONST-CONCRETE-	CONCRETE	161,441	135,000	135,000	135,000	135,000	135,000	135,000
	40112-CONST-SERVICE-	MISC MAINT. & EN TESTING SERV	134,175	124,500	55,000	55,000	55,000	55,000	55,000
40112-CONST-STRIPING-	ANNUAL PAVEMENT STRIPING	23,361	65,000	40,000	40,000	40,000	40,000	40,000	
40113 - BIKE LANES & SIDEPATHS	40113-CONST--	CONSTRUCTION	62,416	218,055	55,000	55,000	55,000	55,000	55,000
40117 - PEDESTRIAN MASTER PLAN	40117-PLANNING--	PLANNING	27,000	-	-	-	-	-	-
40120 - MISC. TRAFFIC STUDIES	40120-PLANNING--	MISC TRAFFIC STUDIES PLANNING	5,462	30,000	15,000	15,000	15,000	15,000	15,000
40121 - UNIVERSITY: WRIGHT - MAPLE	40121-CONST--	UNIVERSITY AVE CONSTRUCTION	-	210,000	-	-	-	-	-
40140 - LINCOLN: DELAWARE - N NEVADA	40140-PLANNING-CIP-	CORRIDOR STUDY - CIP	-	53,000	-	-	-	-	-
40141 - TRAFFIC SIGNAL MAINTENANCE	40141-CONST--	TRAFFIC SIGNAL MAINTENANCE	-	15,000	15,000	15,000	15,000	15,000	15,000
40602 - CAMPUS LIGHTING IMPROVEMENT	40602-PLANNING--	PLANNING	-	60,000	88,000	-	-	-	-
	40602-CONST--	CONSTRUCTION	-	440,000	612,000	-	-	-	-
40800 - CITY FACILITY IMPROVEMENT	40800-CONST--	CITY BUILDING IMPROVEMENTS	172,000	50,000	-	-	-	-	-
40801 - CITY FACILITY PLANNING	40801-PLANNING--	CITY FACILITY PLANNING	75,000	243,000	-	-	-	-	-
49200 - FUND 200 - CIP	49200-51900--	OTHER SUPPLIES	407	-	-	-	-	-	-
	49200-52105--	PLANNING SERVICES	45,000	-	-	-	-	-	-
	49200-53200--	BUILDING	23,106	-	-	-	-	-	-
TOTAL EXPENSE			1,391,749	5,035,237	1,460,000	760,000	760,000	760,000	760,000

Net Revenue / (Expense) **412,564** **(3,171,067)** **93,609** **109,781** **130,401** **151,536**

Beginning Fund Balance **2,877,366** **3,289,930** **118,863** **212,472** **322,253** **452,654**
Ending Fund Balance **3,289,930** **118,863** **212,472** **322,253** **452,654** **604,190**

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

201 - STORMWATER UTILITY FUND PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
49201 - FUND 201 - CIP	49201-FEE--	STORMWATER UTILITY FEE	1,556,162	1,601,291	1,647,728	1,695,512	1,744,682	1,795,278
	49201-INT--	INTEREST REVENUE	8,520	8,733	8,952	9,175	9,405	9,640
	49201-REIMB--	BONEYARD CREEK MAINT REIMB	15,000	17,000	25,583	17,500	17,750	18,000
TOTAL REVENUE			1,579,682	1,627,024	1,682,263	1,722,187	1,771,837	1,822,918

PROJECT	PROJECT STRING	DESCRIPTION						
40102 - MCORE	40102-CONST-STWTR-	CONSTRUCTION - STORMSEWER	223,000	350,000	-	-	-	-
40136 - CRYSTAL LAKE PARK SEDIMENT REMOVAL	40136-CONST--	CRYSTAL LAKE PARK SEDIMENT	50,000	-	-	-	-	-
40144 - LINCOLN & SPRINGFIELD	40144-CONST-STWTR-	STORMSEWER	-	50,000	-	-	-	-
40400 - STORMWATER SEWER IMPROVEMENT	40400-CONST--	STORMWATER IMPROVEMENTS	258,215	653,778	500,000	500,000	500,000	500,000
40401 - BRIDGE MAINTENANCE PROJECT	40401-CONST--	BRIDGE MAINTENANCE	15,000	70,076	22,500	22,500	22,500	22,500
40402 - STORM SEWER CLEANING & TELEVISIONING	40402-CONST--	STORM CLEANING & TELEVISIONING	-	250,000	250,000	300,000	300,000	300,000
40404 - STREAM AND RAIN GAUGE MONITORING	40404-OTHER--	STREAM AND RAIN GAUGE MONITOR.	18,750	18,750	18,750	18,750	18,750	18,750
40405 - BONEYARD CREEK MAINTENANCE	40405-CONST--	BONEYARD CREEK MAINTENANCE	66,203	50,000	75,000	51,250	52,531	53,845
40406 - MOSQUITO SURVEILLIANCE/ABATEMENT	40406-OTHER--	MOSQUITO PROGRAM	25,000	25,625	26,266	26,922	27,595	28,285
40407 - DRAINAGE DISTRICT PAYMENTS	40407-OTHER--	DRAINAGE DISTRICT PAYMENTS	13,545	13,545	13,545	13,545	13,545	13,545
40408 - MS4 NPDES PERMIT FEE	40408-OTHER--	MS4 NPDES PERMIT FEE	1,000	1,000	1,000	1,000	1,000	1,000
40409 - PUBLIC EDUCATION & OUTREACH	40409-OTHER--	STORMWATER PUBLIC EDU OUTREACH	4,850	5,000	2,000	5,000	2,000	5,000
40410 - STORMWATER INCENTIVE PROGRAM	40410-OTHER--	STORMWATER INCENTIVE PROGRAM	5,000	5,000	15,000	15,000	15,000	15,000
40411 - HAZARD. SUMP PUMP DISCH. ABATEMENT	40411-OTHER--	HAZARDOUS SUMP PUMP	20,000	20,000	20,000	20,000	20,000	20,000
40412 - STORMWATER MASTER PLAN	40412-PLANNING--	STORMWATER MASTER PLAN STUDY	250,000	-	-	-	-	-
40413 - SUF BILLING COSTS	40413-OTHER--	SUF BILLING COSTS	45,209	48,039	49,432	50,865	52,340	53,858
49201 - FUND 201 - CIP	49201-OTHER-TECH-	TECHNOLOGY SERVICES	2,200	5,100	5,100	5,100	5,100	5,100
	49201-TRAINING--	TRAINING - GIS EROSION CONTROL	2,800	3,100	3,500	3,500	3,500	3,500
	49201-OTHER-CREDITCARD-	CREDIT CARD FEES	150	200	200	200	200	200
	49201-GENTFR--	TRANSFER TO GENERAL FUND	573,389	587,723	602,417	617,477	632,914	648,737
	49201-VERFTFR--	TRANSFER TO VERF	37,479	33,042	33,703	34,377	35,065	35,766
TOTAL EXPENSE			1,611,790	2,189,978	1,638,413	1,685,486	1,702,040	1,725,086

Net Revenue / (Expense) (32,108) (562,954) 43,850 36,701 69,797 97,832

Beginning Fund Balance 607,453 575,345 12,391 56,241 92,942 162,739

Ending Fund Balance 575,345 12,391 56,241 92,942 162,739 260,571

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

202 - LOCAL MOTOR FUEL TAX FUND PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
40107 - WINDSOR ROAD	40107-FED--	WINDSOR ROAD FEDERAL REIMB	-	1,044,681	-	-	-	-
49202 - FUND 202 - CIP	49202-LOC--	LOCAL MFT	900,000	891,000	882,090	873,269	864,536	855,891
	49202-INT--	INVESTMENT INCOME	8,500	8,500	8,500	8,500	8,500	8,500
TOTAL REVENUE			908,500	1,944,181	890,590	881,769	873,036	864,391

PROJECT	PROJECT STRING	DESCRIPTION						
40107 - WINDSOR ROAD	40107-LEGAL--	WINDSOR ROAD LEGAL FEES	116,320	-	-	-	-	-
	40107-CONST--	WINDSOR ROAD CONSTRUCTION	-	1,353,248	-	-	-	-
40108 - ANNUAL STREET MAINTENANCE	40108-CONST-LMFT-	LMFT ANNUAL STREET MAINTENANCE	321,474	469,211	180,000	180,000	180,000	180,000
40114 - OIL & CHIP, SEAL, PRESERVATION	40114-CONST-LMFT-	LMFT O&C, SEAL, PRESERVATION	267,995	376,707	200,000	200,000	200,000	200,000
40124 - LINCOLN: S WASHER - S KILLARNEY	40124-PLANNING-LMFT-	STREET RESURF PLANNING LMFT	-	-	-	405,000	-	-
40125 - PENNSLYVANIA: W ORCHARD - RACE	40125-CONST--	STREET RESURFACE CONSTRUCTION	-	-	-	-	-	360,000
	40125-PLANNING--	STREET RESURFACE PLANNING	-	-	-	-	-	120,000
40126 - ORCHARD: PENNSYLVANIA - MICHIGAN	40126-CONST--	STREET RESURFACE CONSTRUCTION	-	-	-	-	-	72,000
	40126-PLANNING--	STREET RESURFACE PLANNING	-	-	-	-	-	33,000
40144 - LINCOLN & SPRINGFIELD	40144-PLANNING-LMFT-	STREET RESURFACE PLANNING LMFT	70,000	-	-	-	-	-
	40144-CONST-LMFT-	STREET RESURFACE CONSTR LMFT	-	390,000	-	-	-	-
49202 - FUND 202 - CIP	49202-PRINCIPAL--	WINDSOR RD RECON - PRINCIPAL	275,000	275,000	280,000	285,000	295,000	300,000
	49202-INTEREST--	WINDSOR RD RECON - INTEREST	32,694	28,500	23,433	17,568	10,966	3,750
TOTAL EXPENSE			1,083,483	2,892,666	683,433	1,087,568	685,966	1,268,750

Net Revenue / (Expense)	(174,983)	(948,485)	207,157	(205,799)	187,070	(404,359)
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Beginning Fund Balance	1,227,700	1,052,717	104,232	311,389	105,590	292,660
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Ending Fund Balance	1,052,717	104,232	311,389	105,590	292,660	(111,699)
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CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

203 - MOTOR FUEL TAX FUND PLAN

FY19 Est. FY20 Budget FY21 Plan FY22 Plan FY23 Plan FY24 Plan

PROJECT	PROJECT STRING	DESCRIPTION							
40103 - LINCOLN: N SALINE - OLYMPIAN	40103-ST--	LINCOLN AVENUE - STATE REIMB	804,663	-	-	-	-	-	-
	40103-FED--	LINCOLN AVENUE - FED REIMB	19,530	845,326	-	-	-	-	-
	40103-LOC--	LINCOLN AVENUE - COUNTY SHARE	3,013	188,019	-	-	-	-	-
40135 - FLORIDA: W LINCOLN - E VINE	40135-ST--	PROJECTED STP-U FUNDS	-	-	-	-	1,875,000	-	-
49203 - FUND 203 - CIP	49203-MISC--	IDOT HIGH GROWTH ALLOTMENT	35,194	-	-	-	-	-	-
	49203-ST--	STATE MFT ALLOTMENT	1,062,188	1,051,566	1,041,050	1,030,640	1,020,334	1,010,130	
	49203-INT--	2.5% INTEREST REVENUE	23,500	23,500	23,500	23,500	23,500	23,500	
TOTAL REVENUE			1,948,088	2,108,411	1,064,550	1,054,140	2,918,834	1,033,630	

PROJECT	PROJECT STRING	DESCRIPTION							
40102 - MCORE	40102-CONST-MFT-	CONSTRUCTION - MFT	200,000	1,182,617	-	-	-	-	-
40103 - LINCOLN: N SALINE - OLYMPIAN	40103-CONST--	STREET RESURFACE CONSTRUCTION	-	188,603	-	-	-	-	-
40118 - LINCOLN: S KILLARNEY - N SALINE	40118-CONST--	LINCOLN AVENUE SURFACING	52,713	-	-	-	-	-	-
40124 - LINCOLN: S WASCHER - S KILLARNEY	40124-CONST-SMFT-	STREET RESURF CONSTR SMFT	-	-	-	1,355,000	-	-	-
40131 - FAIRLAWN: VINE - ANDERSON	40131-PLANNING--	STREET RESURFACE PLANNING	-	158,000	-	-	-	-	-
	40131-CONST--	STREET RESURFACE CONSTRUCTION	-	487,000	-	-	-	-	-
40133 - ANDERSON: COLORADO - FLORIDA	40133-CONST--	STREET RESURFACE CONSTRUCTION	-	-	-	-	-	-	438,000
	40133-PLANNING--	STREET RESURFACE PLANNING	-	-	-	-	-	-	142,000
40135 - FLORIDA: W LINCOLN - E VINE	40135-CONST--	STREET RESURFACE CONSTRUCTION	-	-	-	-	3,750,000	-	-
	40135-PLANNING--	STREET RESURFACE PLANNING	-	455,000	-	475,000	-	-	-
40140 - LINCOLN: DELAWARE - N NEVADA	40140-PLANNING-SMFT-	CORRIDOR STUDY - SMFT	-	137,000	-	-	-	-	-
40142 - RACE: WASHINGTON - CALIFORNIA	40142-PLANNING--	CORRIDOR STUDY	-	68,000	-	-	-	-	-
	40142-CONST--	STREET RESURFACE CONSTRUCTION	-	467,000	-	-	-	-	-
40143 - VINE & WASHINGTON	40143-PLANNING--	CORRIDOR STUDY	-	55,000	-	-	-	-	-
	40143-CONST--	STREET RESURFACE CONSTRUCTION	-	430,000	-	-	-	-	-
40144 - LINCOLN & SPRINGFIELD	40144-PLANNING-SMFT-	STREET RESURFACE PLANNING SMFT	-	136,000	-	-	-	-	-
	40144-CONST-SMFT-	STREET RESURFACE CONSTR SMFT	-	1,414,000	-	-	-	-	-
TOTAL EXPENSE			252,713	5,178,220	-	1,830,000	3,750,000	580,000	

Net Revenue / (Expense) 1,695,375 (3,069,809) 1,064,550 (775,860) (831,166) 453,630

Beginning Fund Balance 2,028,089 3,723,464 653,655 1,718,205 942,345 111,179

Ending Fund Balance 3,723,464 653,655 1,718,205 942,345 111,179 564,809

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

204 - SANITARY SEWER FUND PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
49204 - FUND 204 - CIP	49204-FEE--	SEWER BENEFIT FEE	1,435,291	1,476,914	1,519,745	1,563,818	1,609,169	1,655,835
	49204-INT--	INVESTMENT INCOME	10,021	10,529	10,792	11,062	11,338	11,622
	49204-REIMB--	UCSD REIMBURSEMENT	6,370	3,500	3,500	3,500	3,500	3,500
TOTAL REVENUE			1,451,682	1,490,943	1,534,037	1,578,380	1,624,007	1,670,957

PROJECT	PROJECT STRING	DESCRIPTION						
40102 - MCORE	40102-CONST-SANSWR-	CONSTRUCTION - SANITARY SEWER	-	190,000	-	-	-	-
40115 - STREET RESURFACING	40115-CONST-SANSWR-	LINCOLN AND SPRINGFIELD SANSWR	-	5,000	-	-	-	-
40500 - SANITARY SEWER IMPROVEMENT	40500-CONST--	SANITARY SEWER IMPROVEMENTS	290,983	563,721	400,000	400,000	400,000	300,000
40501 - SANITARY SEWER PRIVATE TO PUBLIC	40501-SVCS--	SAN. SEWER PRIVATE TO PUBLIC	10,000	85,675	25,000	25,000	25,000	25,000
40503 - SBF BILLING COSTS	40503-OTHER--	SBF BILLING COSTS	43,059	44,307	45,592	46,915	48,275	49,675
40504 - ILLEGAL CONNECTION REIMBURSEMENT	40504-OTHER--	ILLEGAL CONNECTION REIMBURSEME	4,000	4,000	4,000	4,000	4,000	4,000
40505 - SEWER LATERAL REIMBURSEMENT	40505-OTHER--	SEWER LATERAL REIMBURSEMENT	50,000	50,000	50,000	50,000	50,000	50,000
40506 - OVERHEAD SEWER REIMBURSEMENT	40506-OTHER--	OVERHEAD SEWER REIMBURSEMENT	19,109	10,500	10,500	10,500	10,500	10,500
40507 - SEWER DATABASE EXPENSES	40507-OTHER--	SEWER DATABASE EXPENSES	25,000	-	-	-	-	-
40508 - INTERCEPTOR SEWER EXTENSION	40508-CONST--	INTERCEPTOR SEWER EXTENSION	-	-	-	-	-	1,200,000
49204 - FUND 204 - CIP	49204-GENTFR--	TRANSFER TO GENERAL FUND	818,101	838,554	859,518	881,006	903,031	925,607
	49204-OTHER-CREDITCARD-	CREDIT CARD FEES	75	150	150	150	150	150
	49204-TECH--	TECHNOLOGY SERVICES	-	10,600	11,275	11,557	11,846	12,142
	49204-TRAINING--	TRAINING	-	4,600	5,000	5,000	5,000	5,000
	49204-VERFTFR--	TRANSFER TO VERF	3,633	3,179	3,243	3,308	3,374	3,441
TOTAL EXPENSE			1,263,960	1,810,286	1,414,278	1,437,436	1,461,176	2,585,515

Net Revenue / (Expense) 187,722 (319,343) 119,759 140,944 162,831 (914,558)

Beginning Fund Balance 841,352 1,029,074 709,731 829,490 970,434 1,133,265

Ending Fund Balance 1,029,074 709,731 829,490 970,434 1,133,265 218,707

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

331 - COMMUNITY DEV GRANTS FUND PLAN

FY19 Est. FY20 Budget FY21 Plan FY22 Plan FY23 Plan FY24 Plan

PROJECT	PROJECT STRING	DESCRIPTION						
40123 - PHILO ROAD SIDEWALK	40123-CONST--	PHILO ROAD SIDEWALK	-	25,000	-	145,000	-	-
40145 - BUSEY AVENUE SIDEWALK	40145-CONST--	CONSTRUCTION	-	-	-	-	77,000	-
40605 - INTERSECTION STREETLIGHTING	40605-CONST--	INTERSECTION STREETLIGHTING	-	100,000	-	-	-	-
TOTAL EXPENSE			-	125,000	-	145,000	77,000	-

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

342 - TIF 2 PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
49342 - FUND 342 - CIP	49342-INVESTMENT--	45 - INVESTMENT INCOME	19,000	19,000	19,000	19,000	19,000	-
	49342-TAXES--	40 - TAXES	1,275,015	1,336,890	1,401,063	1,467,608	784,456	-
	49342-TRANSFER--	49 - TRANSFER IN	-	-	152,000	120,000	-	-
TOTAL REVENUE			1,294,015	1,355,890	1,572,063	1,606,608	803,456	-

PROJECT	PROJECT STRING	DESCRIPTION						
49342 - FUND 342 - CIP	49342-SALARY--	50 - SALARIES & BENEFITS	111,607	113,666	116,508	119,420	61,203	-
	49342-SERVICES--	52 - CONTRACTUAL SERVICES	306,397	253,583	266,643	270,615	155,699	-
	49342-TFR--	59 - INTERFUND & TFR OUT	1,030,042	340,793	301,563	282,352	226,580	-
	49342-PRINCIPAL--	BONEYARD CREEK BOND PRINCIPAL	880,000	890,000	905,000	920,000	-	-
	49342-INTEREST--	BONEYARD CREEK BOND INTEREST	51,409	38,825	26,098	13,156	-	-
TOTAL EXPENSE			2,379,455	1,636,867	1,615,812	1,605,543	443,482	-

Net Revenue / (Expense)	(1,085,440)	(280,977)	(43,749)	1,065	359,974	-
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Beginning Fund Balance	1,410,257	324,817	43,840	91	1,156	361,130
Ending Fund Balance	324,817	43,840	91	1,156	361,130	361,130

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

343 - TIF 4 PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
49343 - FUND 343 - CIP	49343-INVESTMENT--	45 - INVESTMENT INCOME	18,000	18,000	18,000	18,000	18,000	18,000
	49343-TAXES--	40 - TAXES	977,739	1,002,182	1,027,237	1,052,918	1,079,241	1,106,222
TOTAL REVENUE			995,739	1,020,182	1,045,237	1,070,918	1,097,241	1,124,222

PROJECT	PROJECT STRING	DESCRIPTION						
40104 - AIRPORT ROAD WEST	40104-CONST-TIF4-	CONSTRUCTION - TIF 4	1,122,947	-	-	-	-	-
40119 - CUNNINGHAM MULTI-USE PATH	40119-CONST--	CUNNINGHAM MULTI-USE PATH	185,000	-	-	-	-	-
49343 - FUND 343 - CIP	49343-SALARY--	50 - SALARAIES & BENEFITS	152,203	121,196	124,226	127,332	130,515	133,778
	49343-SERVICES--	52 - CONTRACTUAL SERVCS	615,145	462,155	623,711	601,495	293,742	479,550
TOTAL EXPENSE			2,075,295	583,351	747,937	728,827	424,257	613,328

Net Revenue / (Expense)	(1,079,556)	436,831	297,300	342,091	672,984	510,894
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Beginning Fund Balance	1,912,700	833,144	1,269,975	1,567,275	1,909,366	2,582,350
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Ending Fund Balance	833,144	1,269,975	1,567,275	1,909,366	2,582,350	3,093,244
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CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

344 - CENTRAL TIF PLAN

FY19 Est. FY20 Budget FY21 Plan FY22 Plan FY23 Plan FY24 Plan

PROJECT	PROJECT STRING	DESCRIPTION						
49344 - FUND 343 - CIP	49344-INVESTMENT--	45 - INVESTMENT INCOME	100	100	100	100	100	100
	49344-TAXES--	40 - TAXES	5,450	5,586	195,726	200,619	205,634	210,775
	49344-TRANSFER--	49 - TRANSFER IN	1,000,000	310,000	270,000	250,000	210,000	180,000
TOTAL REVENUE			1,005,550	315,686	465,826	450,719	415,734	390,875

PROJECT	PROJECT STRING	DESCRIPTION						
40122 - GOOSE ALLEY PVMT RECONSTRUCTION	40122-CONST--	CONSTRUCTION	80,000	-	-	-	-	-
49344 - FUND 343 - CIP	49344-SERVICES--	52 - CONTRACTUAL SERVICES	911,927	324,867	465,624	441,398	417,189	392,998
	49344-TFR--	59 - INTERFUND & TFR OUT	588	-	-	-	-	-
	49344-OTHER--	MINI PARK	1,500	-	-	-	-	-
TOTAL EXPENSE			994,015	324,867	465,624	441,398	417,189	392,998

Net Revenue / (Expense) 11,535 (9,181) 202 9,321 (1,455) (2,123)

Beginning Fund Balance (9) 11,526 2,345 2,547 11,868 10,413

Ending Fund Balance 11,526 2,345 2,547 11,868 10,413 8,290

CAPITAL IMPROVEMENT PLAN 2020-2024 CASH FLOW PROJECTION

500 - PARKING FUND PLAN

FY19 **FY20** **FY21** **FY22** **FY23** **FY24**
Est. **Budget** **Plan** **Plan** **Plan** **Plan**

PROJECT	PROJECT STRING	DESCRIPTION						
49500 - FUND 500 - CIP	49500-CHARGES--	44 - CHARGES FOR SERVICE	-	1,477,000	1,513,925	1,551,773	1,590,567	2,037,914
	49500-INVESTMENT--	45 - INVESTMENT INCOME	-	22,000	22,000	22,000	22,000	22,000
TOTAL REVENUE			-	1,499,000	1,535,925	1,573,773	1,612,567	2,059,914

PROJECT	PROJECT STRING	DESCRIPTION						
40700 - PARKING GARAGE REHAB	40700-CONST--	GARAGE REHAB./IMPROVEMENTS	5,832	50,000	130,871	-	-	-
40701 - METER INFRASTRUCTURE	40701-CONST--	METER INFRASTRUCTURE	-	250,000	-	-	-	-
40900 - PARKING LOT MAINTENANCE	40900-CONST--	PARKING LOT MAINTENACE	-	300,000	-	-	-	-
49500 - FUND 500 - CIP	49500-MATERIALS--	51 - MATERIALS & SUPPLIES	-	77,638	79,579	81,568	83,608	85,698
	49500-SALARY--	50 - SALARIES & BENEFITS	-	214,696	220,063	225,565	231,204	236,984
	49500-SERVICES--	52 - CONTRACTUAL SERVCS	-	342,770	351,339	360,123	369,126	378,354
	49500-TFR--	59 - INTERFUND & TFR OUT	-	1,062,689	1,089,256	1,116,488	1,144,400	1,173,010
TOTAL EXPENSE			5,832	2,297,793	1,871,108	1,783,744	1,828,338	1,874,046

Net Revenue / (Expense)	(5,832)	(798,793)	(335,183)	(209,971)	(215,771)	185,868
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Beginning Fund Balance	1,565,112	1,559,280	760,487	425,304	215,333	(438)
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Ending Fund Balance	1,559,280	760,487	425,304	215,333	(438)	185,430
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2017 CITY OF URBANA

STREET RATINGS

Note: The city is transitioning to a Pavement Condition Index (PCI) based system in 2019. Pavement ratings using the old system were suspended in 2017. Pavement ratings were not performed in 2018.

2017 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
CONC	Concrete Surface	6	Good
CRKSL	Crack Seal	5	Fair
FCLT	Facility	4	Fair
JTSL	Joint Seal	3	Poor
MAINT	Maintenance	2	Poor
MS	Micro-Surface	1	Very Poor
OC	Oil & Chip	0	Failed
OCCG	Oil & Chip with Curb & Gutter		
PTCH	Patch		
RECON	Reconstruction		
RS	Resurface		
SaS	Sand Seal		
SOC	Slag & Oil & Chip		
SOCCG	Slag & Oil & Chip with Curb & Gutter		
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

2017 CITY OF URBANA STREET RATINGS

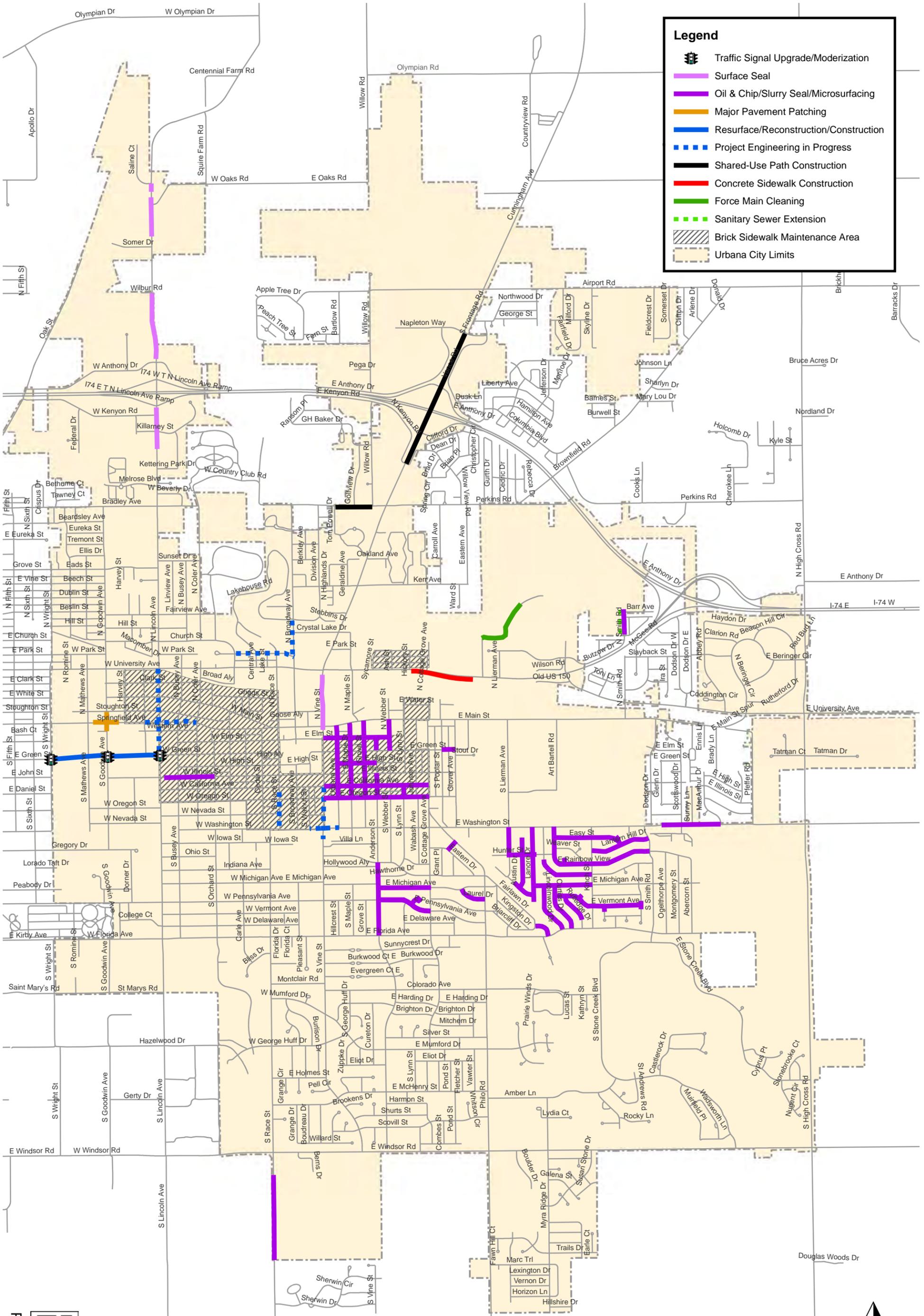
STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	TRAFFIC VOLUME (ADT)	RATINGS						
						SURFACE CONDITION	FOUNDATION CONDITION	DRAINAGE CONDITION	TRAFFIC VOL. POINTS	ON RD BIKE FLCT POINTS	BUS ROUTE POINTS	TOTAL POINTS
GREEN ST	E OF LINCOLN AVE	McCULLOUGH ST	ASPH	RECON	4100	3	4	4	0	0	0	11
SPRINGFIELD AVE	LINCOLN AVE	COLER AVE	ASPH	RS/PTCH	8600	3	3	4	0	1	0	11
SPRINGFIELD AVE	COLER AVE	McCULLOUGH ST	ASPH	RECON	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
GOODWIN AVE	S OF CLARK ST	UNIVERSITY AVE	ASPH	RS/PTCH	4050	3	3	5	0	1	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
PERKINS RD	CUNNINGHAM AVE	W OF CARROLL AVE	ASPH	RS/PTCH	6100	4	4	4	0	0	0	12
RACE ST	WASHINGTON ST	CALIFORNIA AVE	ASPH	RS/PTCH	4750	3	4	5	0	0	0	12
VINE ST	WINDSOR RD	N OF HOLMES ST	ASPH	RS/PTCH	3150	3	4	4	1	0	0	12
WRIGHT ST	BESLIN ST	DUBLIN ST	MS/ASPH	RS/PTCH	1000	3	2	4	2	1	0	12
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
BROADWAY AVE	PARK ST	N OF STEBBINS DR	SOC	SOC	3650	5	4	3	0	1	0	13
FLORIDA AVE	BUSEY AVE	RACE ST	ASPH	RECON/RS	11500	3	4	5	0	1	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	247' E OF GOODWIN AVE	GREGORY ST	ASPH	RS/PTCH	5400	4	4	5	0	0	0	13
MAIN ST	LINCOLN AVE	BUSEY AVE	CONC	PTCH/JTSL	2250	3	3	5	1	0	1	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
SPRINGFIELD AVE	E OF GREGORY ST	LINCOLN AVE	ASPH	RS/PTCH	9000	3	4	5	0	1	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	SOC	650	3	3	3	3	1	1	14
ELM ST	BROADWAY AVE	VINE ST	ASPH	RS/PTCH	2150	3	4	6	1	0	0	14
FLORIDA AVE	RACE ST	VINE ST	ASPH	RS/PTCH	8800	2	4	7	0	1	0	14
FLORIDA AVE	CURTISS DR	KINCH ST	CONC	PTCH/JTSL	3050	3	4	6	1	0	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
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
PHILO RD	N OF FLORIDA AVE	COTTAGE GROVE AVE	ASPH	RS/PTCH	7400	4	5	5	0	0	0	14
RACE ST	N OF WINDSOR RD	S OF MEADOW DRIVE	CONC	PTCH/JTSL	4500	4	5	5	0	0	0	14
SPRINGFIELD AVE	E OF MATHEWS AVE	GOODWIN AVE	ASPH	PTCH/CRKSL	10800	2	3	7	0	1	1	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	SOC	SOC	3850	5	4	5	0	0	0	14
WASHINGTON ST	SCOTTSWOOD DR	MACARTHUR CT	SOC	SOC	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
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

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
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	E OF VINE ST	COTTAGE GROVE AVE	CONC	PTCH/JTSL	8200	4	5	6	0	0	0	15
FLORIDA AVE	COTTAGE GROVE AVE	W OF PHILO RD	CONC	PTCH/JTSL	5100	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	SOC	4500	5	4	6	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
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
GOODWIN AVE	GREEN ST	SPRINGFIELD AVE	ASPH	PTCH/CRKSL	5000	4	5	7	0	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
MAIN ST	BUSEY AVE	COLER AVE	CONC	PTCH/JTSL	2250	5	4	5	1	0	1	16
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
SPRINGFIELD AVE	WRIGHT ST	GRAINGER XING	ASPH	RS/PTCH	10800	4	4	6	0	1	1	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

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
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	153.5' S OF MAIN ST	ASPH	PTCH/CRKSL	15200	5	5	6	0	0	0	16
WASHINGTON ST	WALNUT ST	VINE ST	CONC	RS/PTCH	3650	3	6	6	0	0	1	16
WASHINGTON ST	MACARTHUR CT	PFEFFER RD	SOC	SOC	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	McHENRY 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
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	SOC	SOC	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
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
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
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
WASHINGTON ST	W OF RACE ST	E OF RACE ST	CONC	PTCH/JTSL	4700	6	6	5	0	0	0	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
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
BUSEY AVE	NEVADA ST	OREGON ST	ASPH	RS/PTCH	400	4	4	5	3	1	1	18

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
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	FAIRLAWN DR	WASHINGTON ST	CONC	PTCH/JTSL	1850	5	4	6	2	1	0	18
COTTAGE GROVE AVE	N OF WASHINGTON ST	MAIN ST	SOC	SOC	6600	6	5	6	0	1	0	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/OC	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
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
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
SPRINGFIELD AVE	GOODWIN AVE	E OF GOODWIN AVE	ASPH	PTCH/CRKSL	10800	4	5	7	0	1	1	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	SuS/ASPH	SOC	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
WASHINGTON ST	COLER AVE	ORCHARD ST	CONC	PTCH/JTSL	1550	5	4	6	2	0	1	18
WASHINGTON ST	ORCHARD ST	W OF RACE ST	CONC	PTCH/JTSL	1550	5	4	6	2	0	1	18
WEAVER ST	RAINBOW VIEW	RAINBOW VIEW	CONC	PTCH/JTSL	250	4	3	6	3	1	1	18
WRIGHT ST	DUBLIN ST	EADS ST	OC/MS/OC	RECON/OC/PTCH	1000	6	5	4	2	1	0	18
ADAMS ST	BRIARCLIFF DR	KINGSTON DR	CONC	PTCH/JTSL	150	5	4	6	3	0	1	19
ADAMS ST	KINGSTON DR	FAIRLAWN DR	CONC	PTCH/JTSL	150	5	4	6	3	0	1	19
ANDERSON ST	S END	McHENRY ST	CONC	PTCH/JTSL	150	5	4	6	3	0	1	19
ANTHONY DR	WILLOW RD	890' S of Napleton Way	SOC/ASPH	SOC	2925	6	5	6	1	1	0	19
AUSTIN DR	HUNTER ST	N END	MS/ASPH	RECON	200	5	3	6	3	1	1	19
BROADWAY AVE	OAKLAND AVE	COUNTRY CLUB RD	ASPH	MS/CRKSL	1850	5	5	6	2	1	0	19
BURKWOOD DR	ANDERSON ST	COTTAGE GROVE AVE	ASPH	RECON	300	5	4	5	3	1	1	19
BURNETT CR	MUMFORD DR	N OF MUMFORD DR	SS/ASPH	RECON	200	5	3	6	3	1	1	19
BUSEY AVE	ILLINOIS ST	HIGH ST	BRK	RECON	400	5	4	5	3	1	1	19

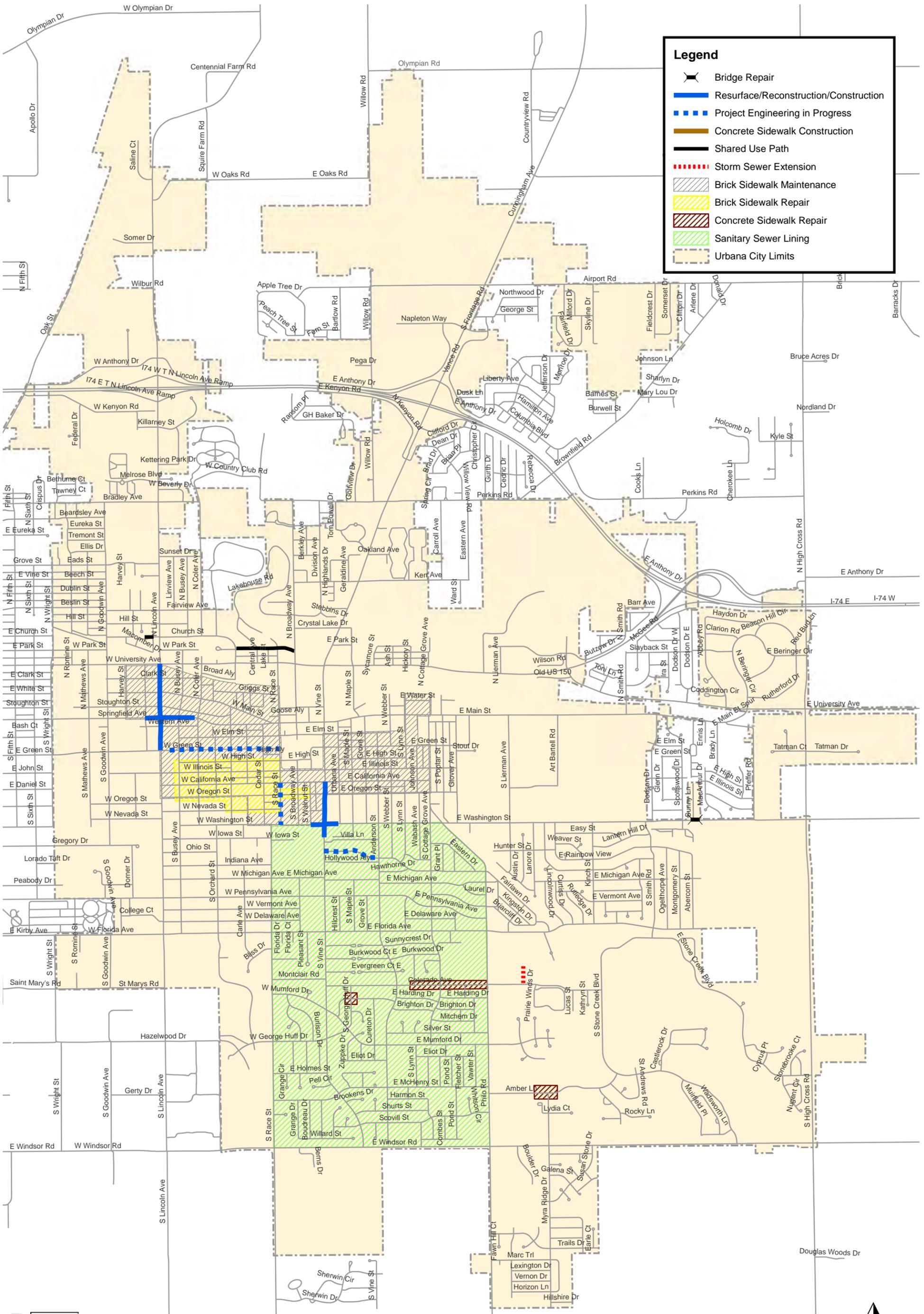
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Legend

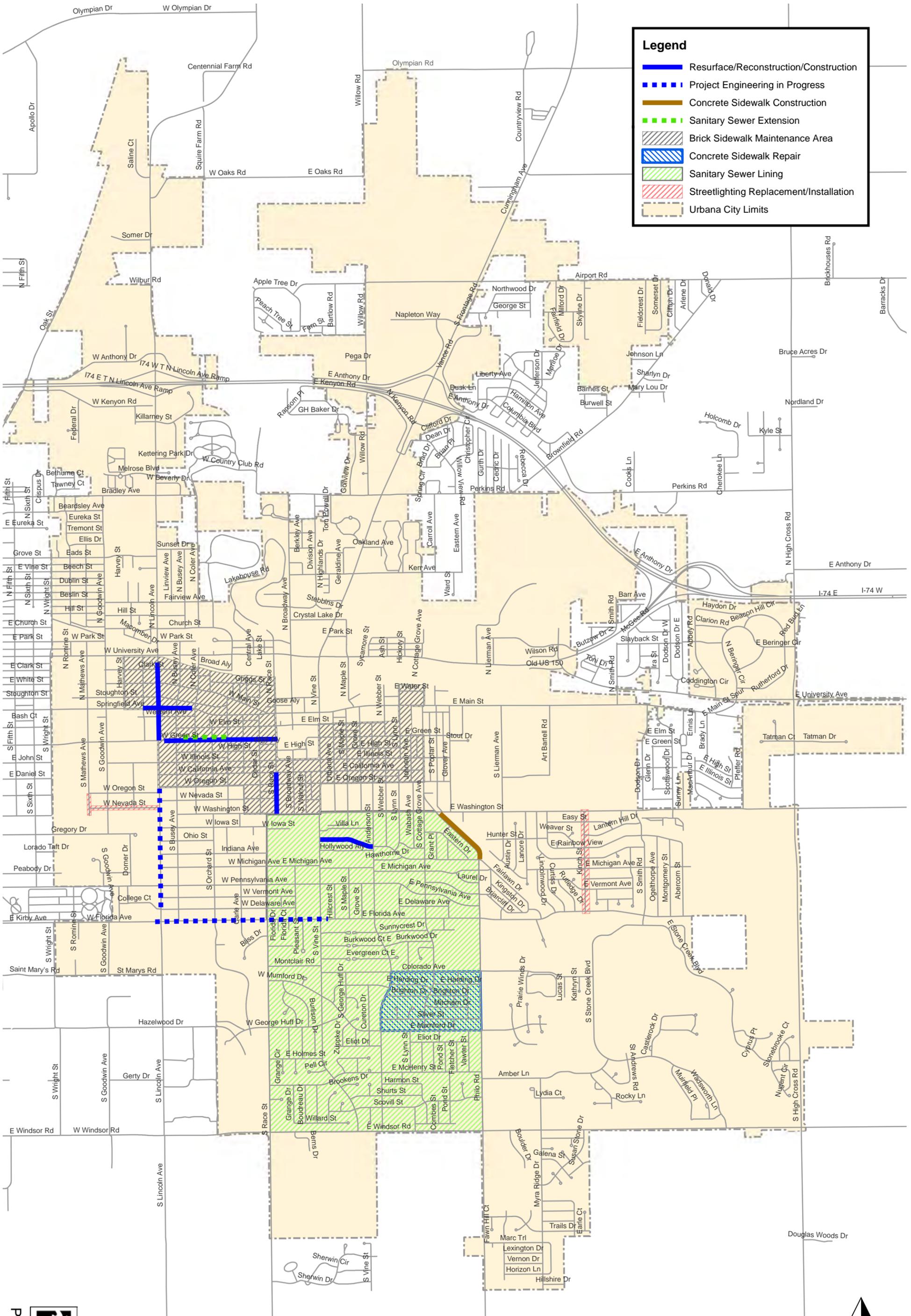
- Traffic Signal Upgrade/Moderization
- Surface Seal
- Oil & Chip/Slurry Seal/Microsurfacing
- Major Pavement Patching
- Resurface/Reconstruction/Construction
- Project Engineering in Progress
- Shared-Use Path Construction
- Concrete Sidewalk Construction
- Force Main Cleaning
- Sanitary Sewer Extension
- Brick Sidewalk Maintenance Area
- Urbana City Limits

**2018 CONSTRUCTION
(COMPLETED)**



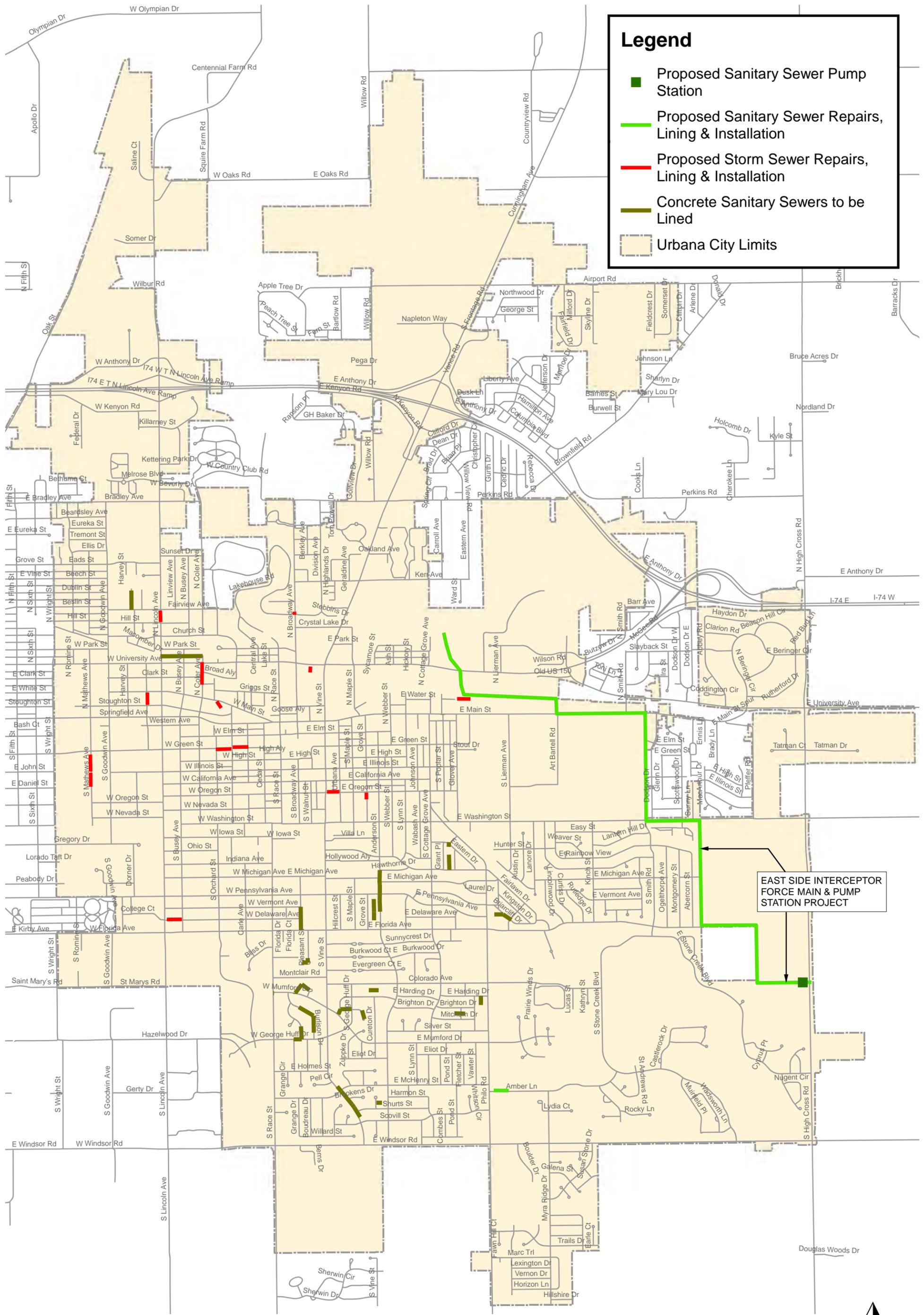
Legend

-  Bridge Repair
-  Resurface/Reconstruction/Construction
-  Project Engineering in Progress
-  Concrete Sidewalk Construction
-  Shared Use Path
-  Storm Sewer Extension
-  Brick Sidewalk Maintenance
-  Brick Sidewalk Repair
-  Concrete Sidewalk Repair
-  Sanitary Sewer Lining
-  Urbana City Limits



Legend

- Resurface/Reconstruction/Construction
- Project Engineering in Progress
- Concrete Sidewalk Construction
- Sanitary Sewer Extension
- Brick Sidewalk Maintenance Area
- Concrete Sidewalk Repair
- Sanitary Sewer Lining
- Streetlighting Replacement/Installation
- Urbana City Limits

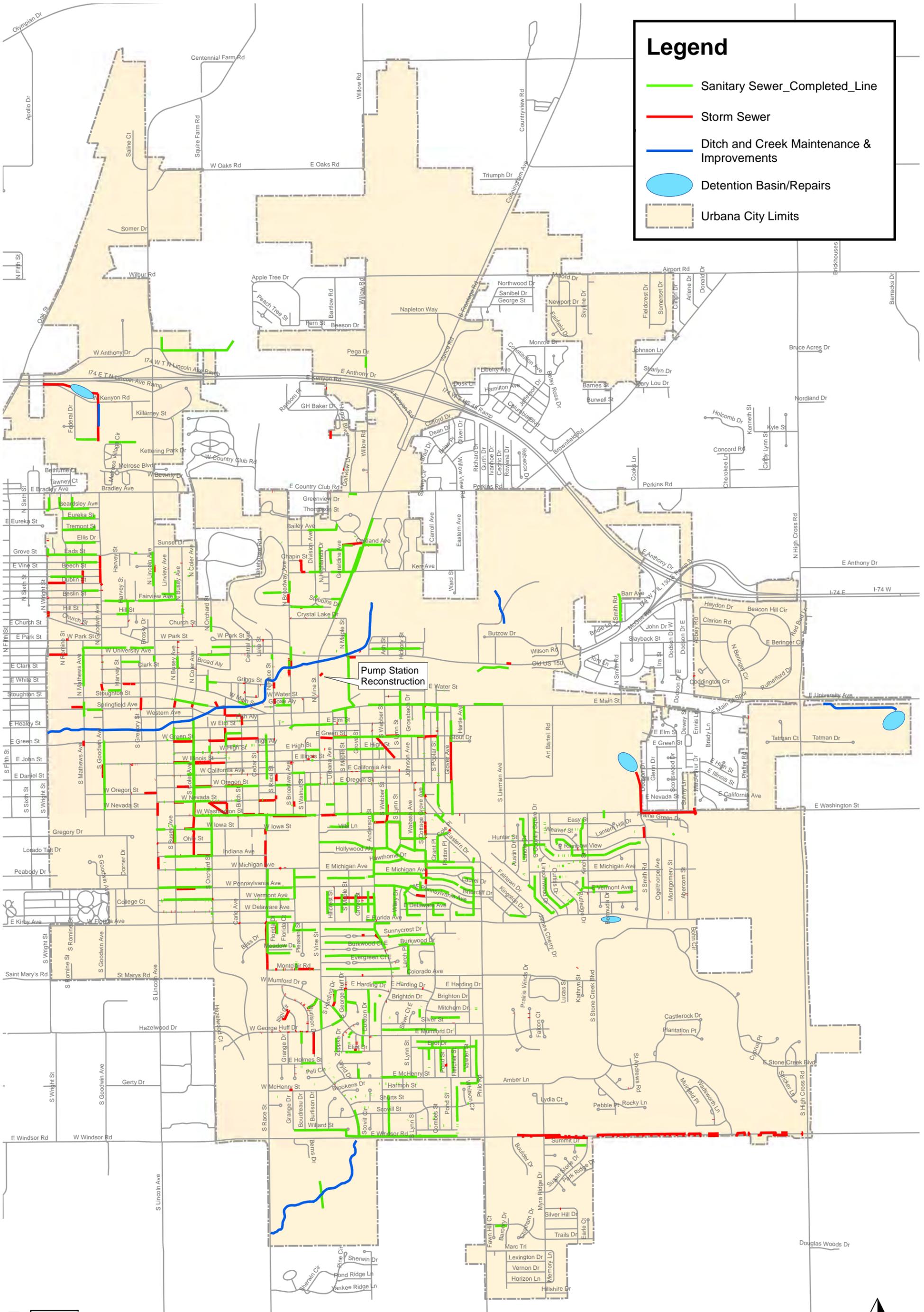


Legend

- 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**



Legend

- Sanitary Sewer Completed Line
- Storm Sewer
- Ditch and Creek Maintenance & Improvements
- Detention Basin/Repairs
- Urbana City Limits

Pump Station Reconstruction

FIGURE B
SEWER PROJECTS COMPLETED SINCE 1981

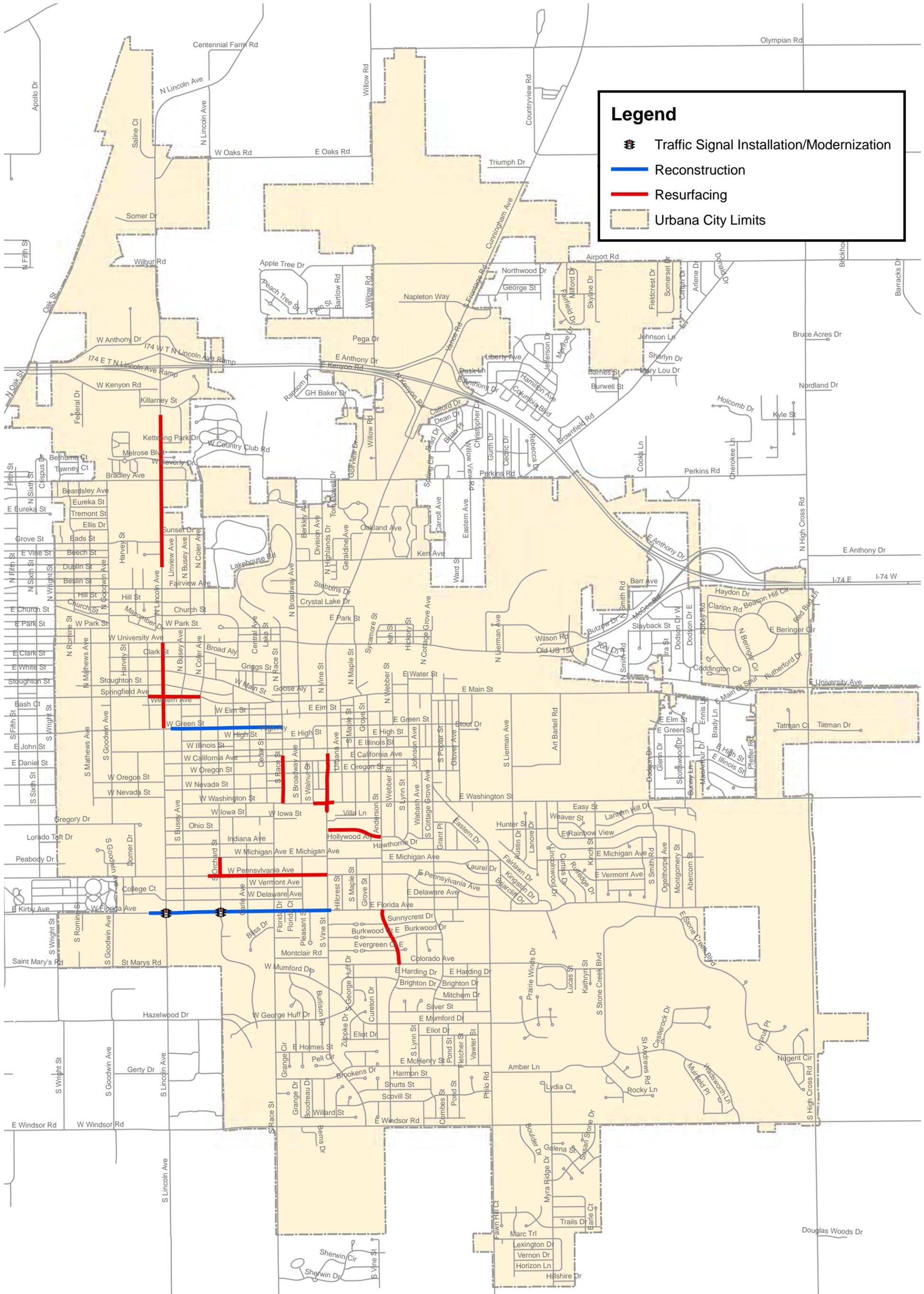


FIGURE C

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



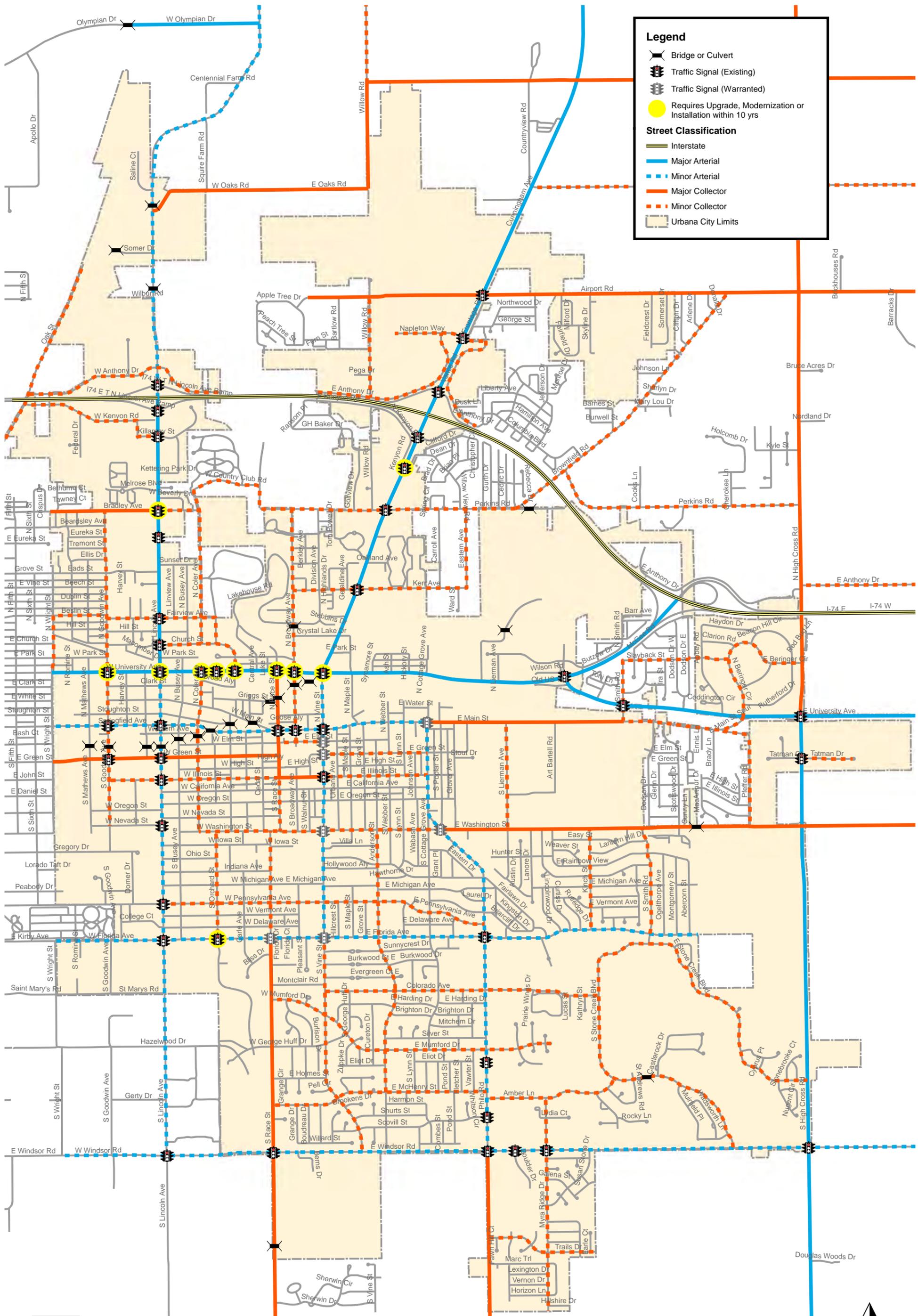


FIGURE D
TRAFFIC SIGNALS & BRIDGES

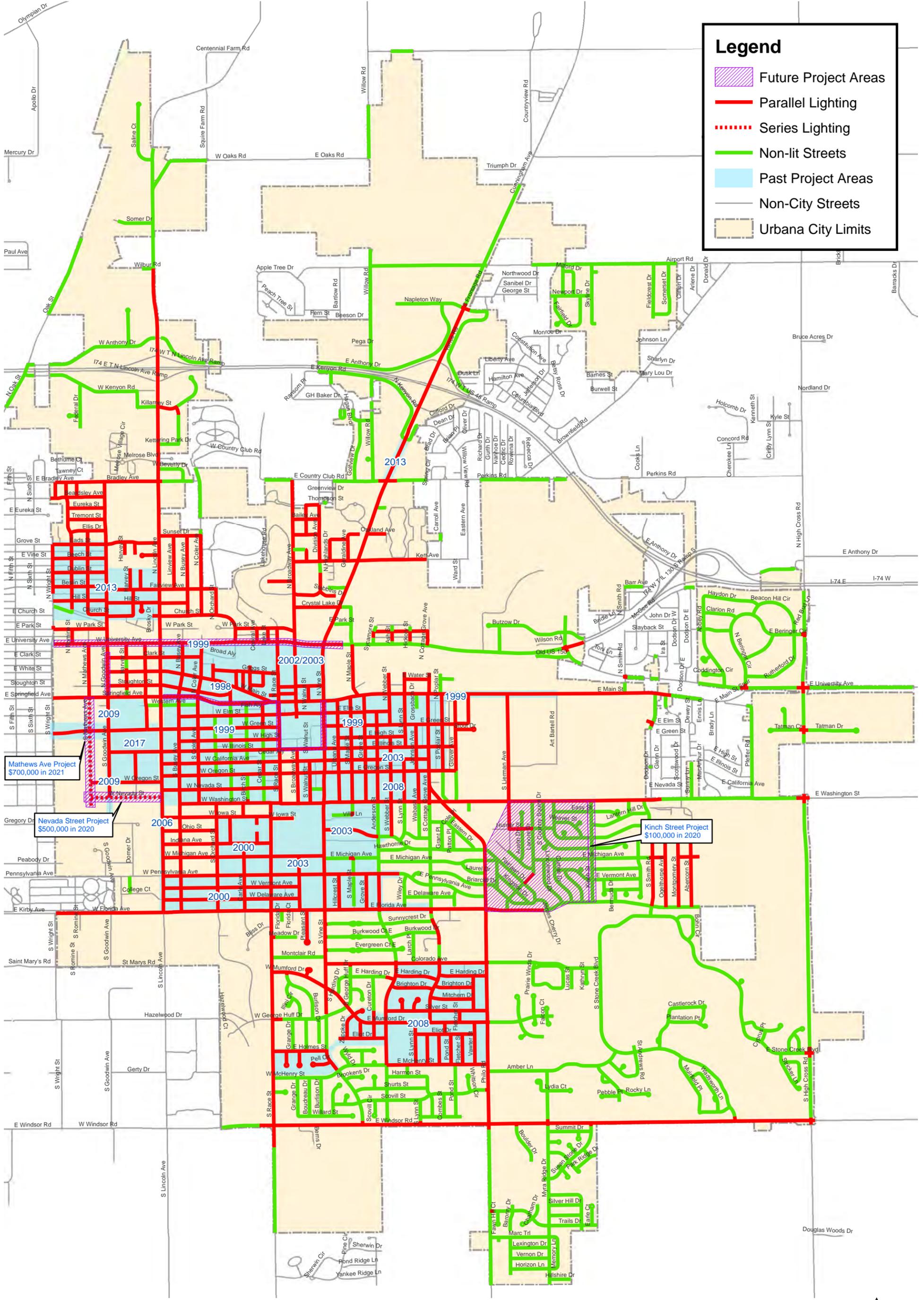
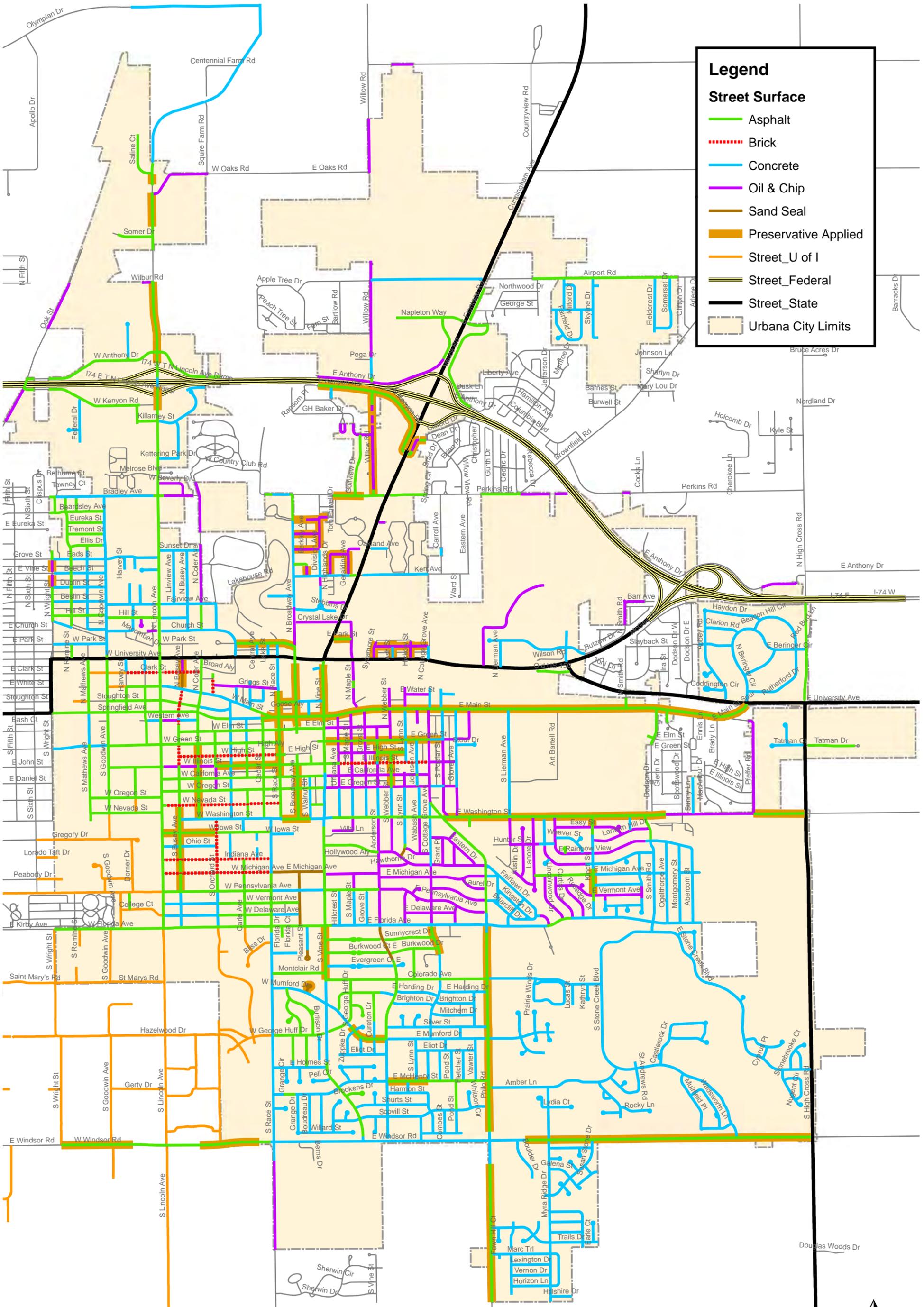


FIGURE E
STREET LIGHTING

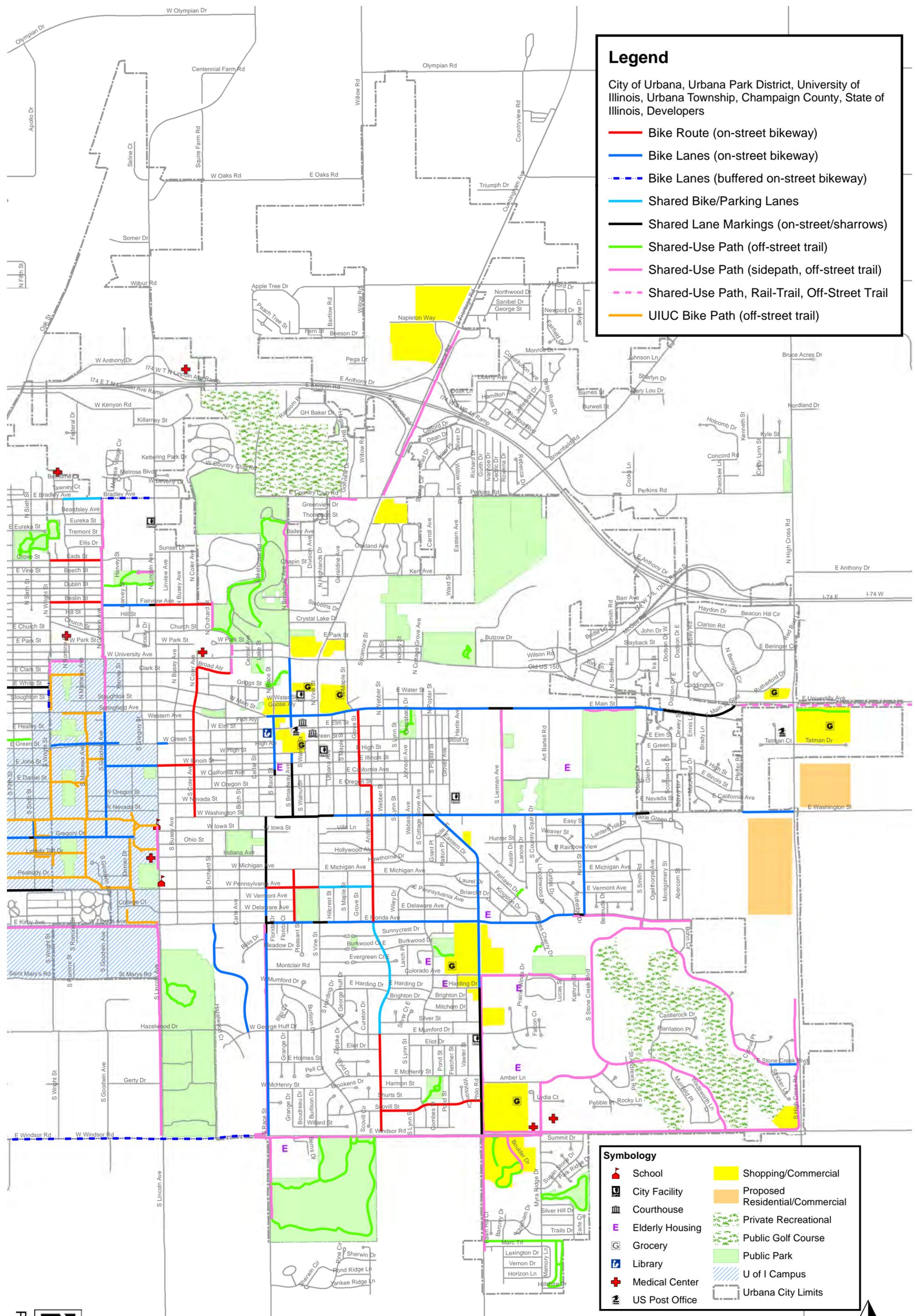


Legend

Street Surface

- Asphalt
- - - Brick
- Concrete
- Oil & Chip
- Sand Seal
- Preservative Applied
- Street_U of I
- Street_Federal
- Street_State
- Urbana City Limits

FIGURE F
EXISTING STREET SURFACES



Legend

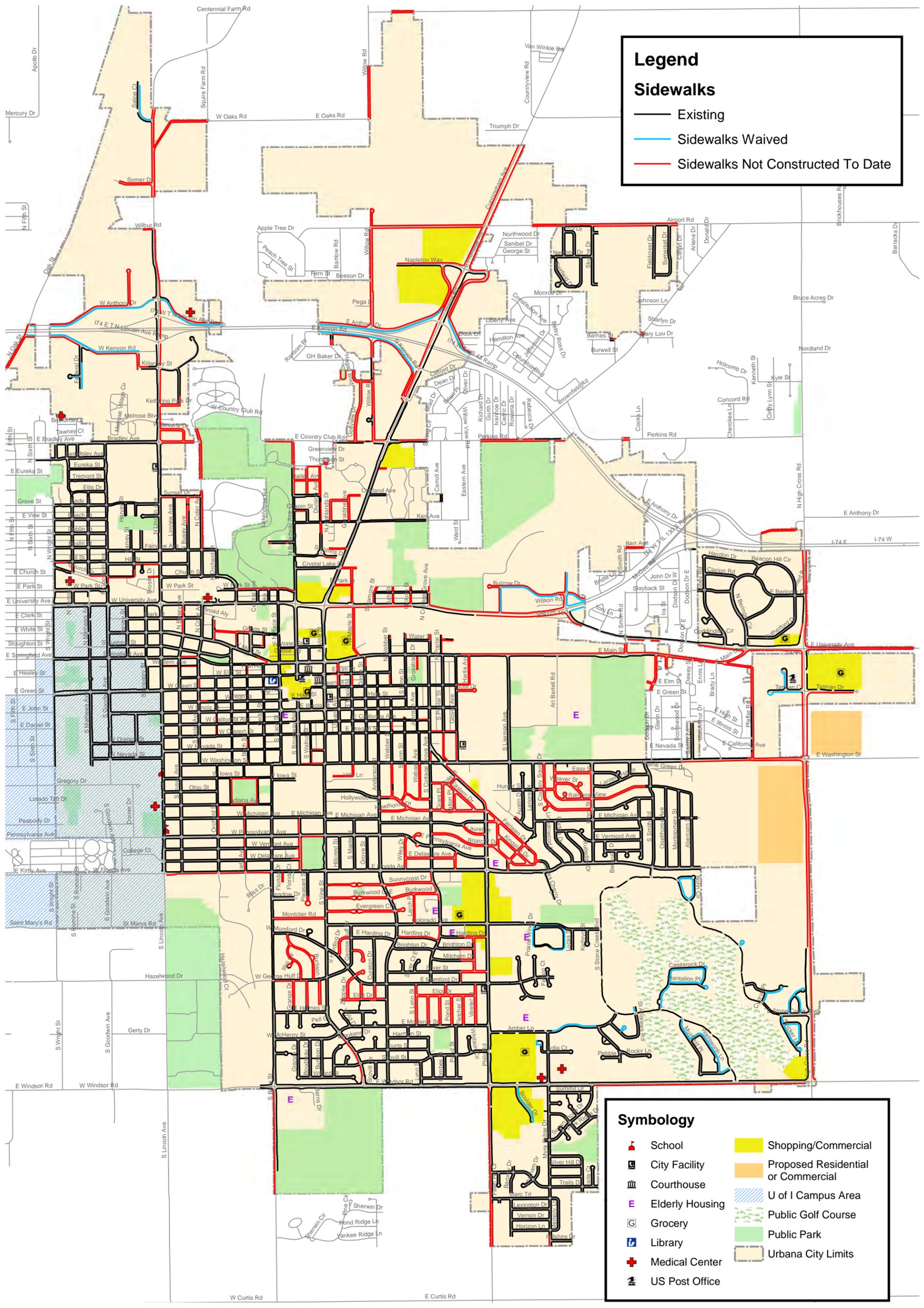
City of Urbana, Urbana Park District, University of Illinois, Urbana Township, Champaign County, State of Illinois, Developers

- 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)
- - - Shared-Use Path, Rail-Trail, 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 Area
	Elderly Housing		Public Golf Course
	Grocery		Public Park
	Library		Urbana City Limits
	Medical Center		
	US Post Office		

FIGURE H
SIDEWALKS

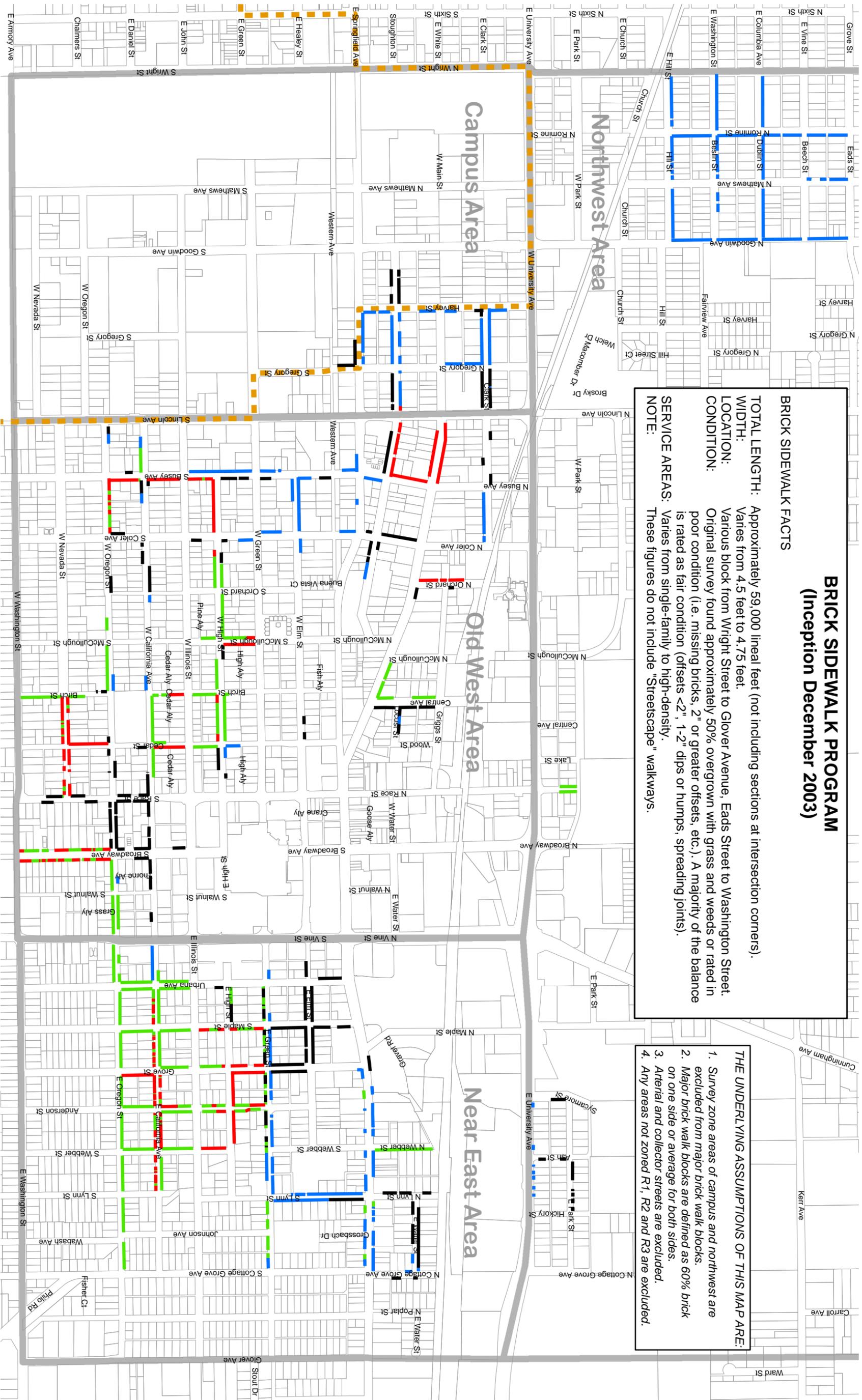
BRICK SIDEWALK PROGRAM (Inception December 2003)

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.



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 wish to keep it as a brick sidewalk
- MAJOR BRICK WALK BLOCKS: By City ordinance, brick sidewalks are to be repaired or reconstructed with bricks. Property owners may request the City Council to waive this requirement to allow repair or reconstruction in concrete.

FIGURE I
EXISTING BRICK SIDEWALKS

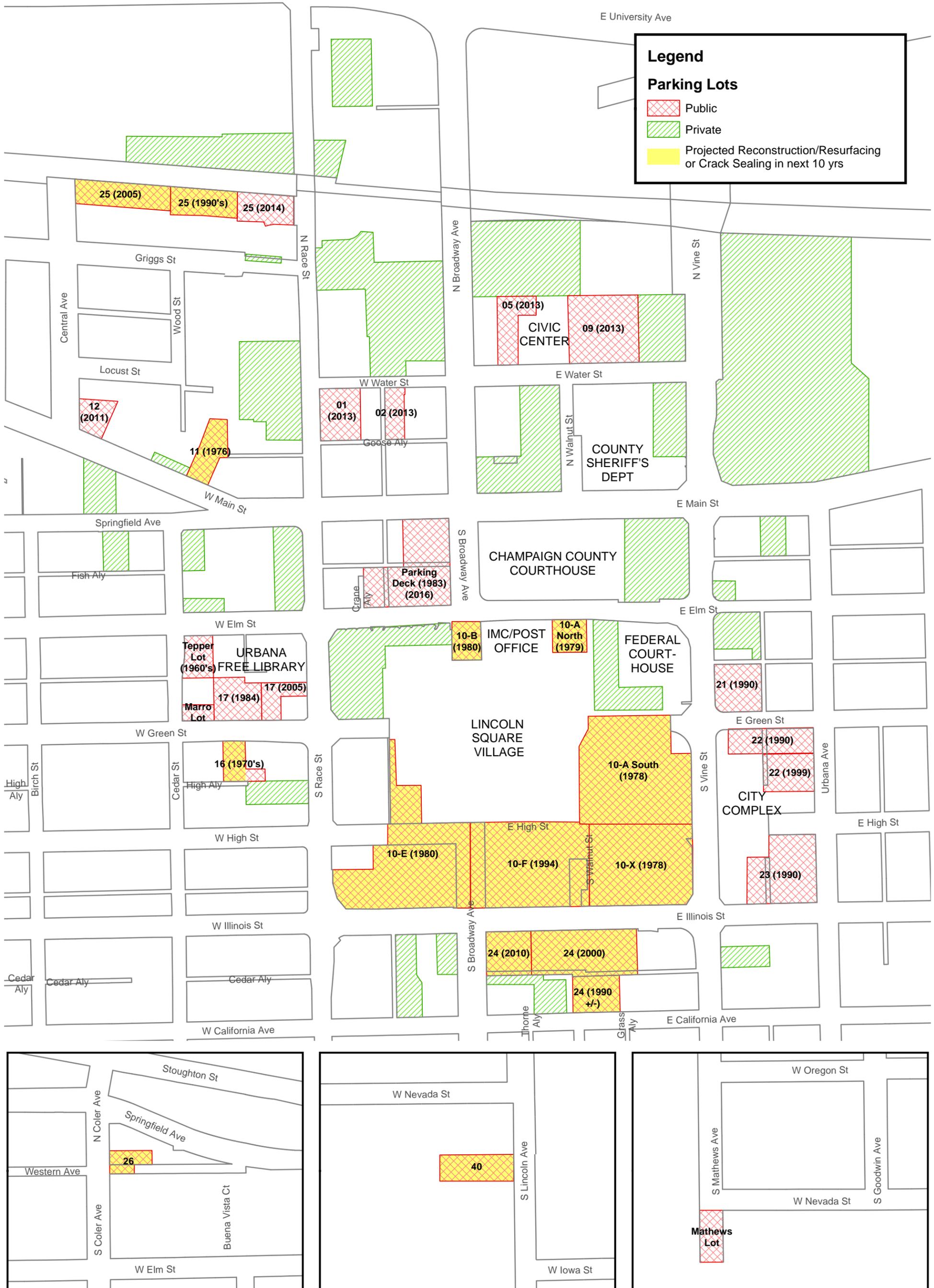
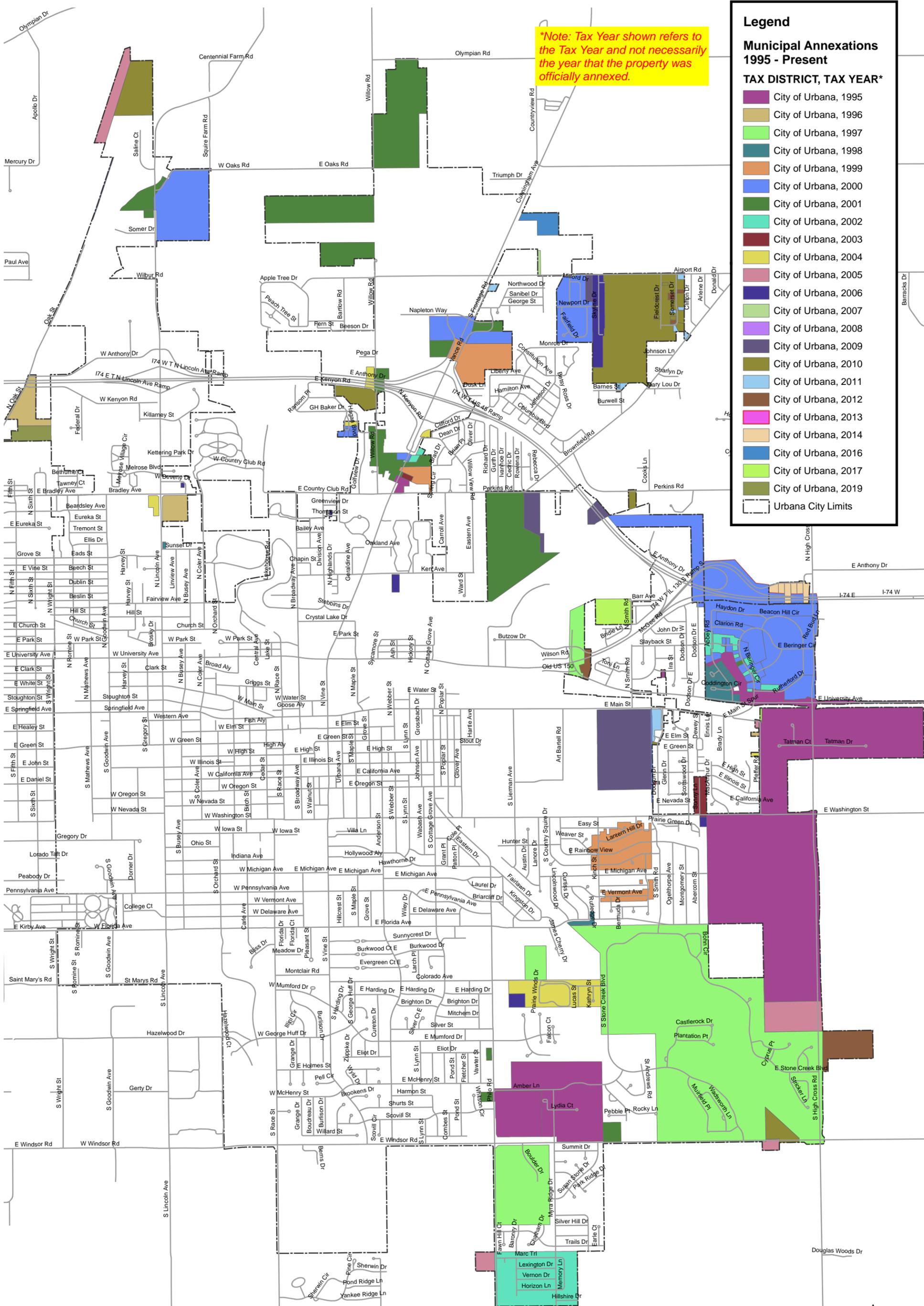


FIGURE J
DOWNTOWN PARKING LOTS





Legend

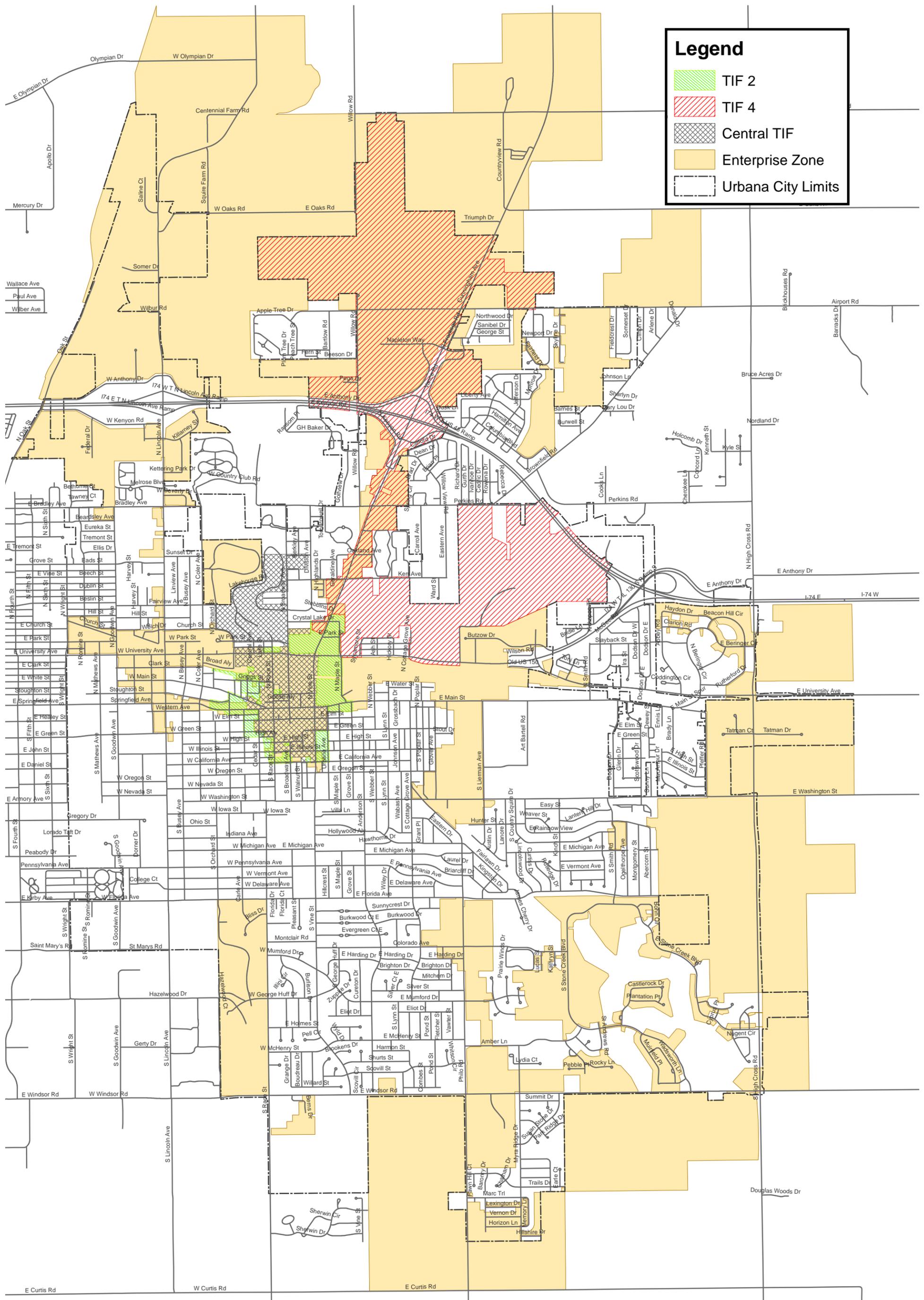
Municipal Annexations 1995 - Present

TAX DISTRICT, TAX YEAR*

- City of Urbana, 1995
- City of Urbana, 1996
- 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
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- 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
- City of Urbana, 2019
- Urbana City Limits

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

**FIGURE K
ANNEXATIONS**



Legend

- TIF 2
- TIF 4
- Central TIF
- Enterprise Zone
- Urbana City Limits

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