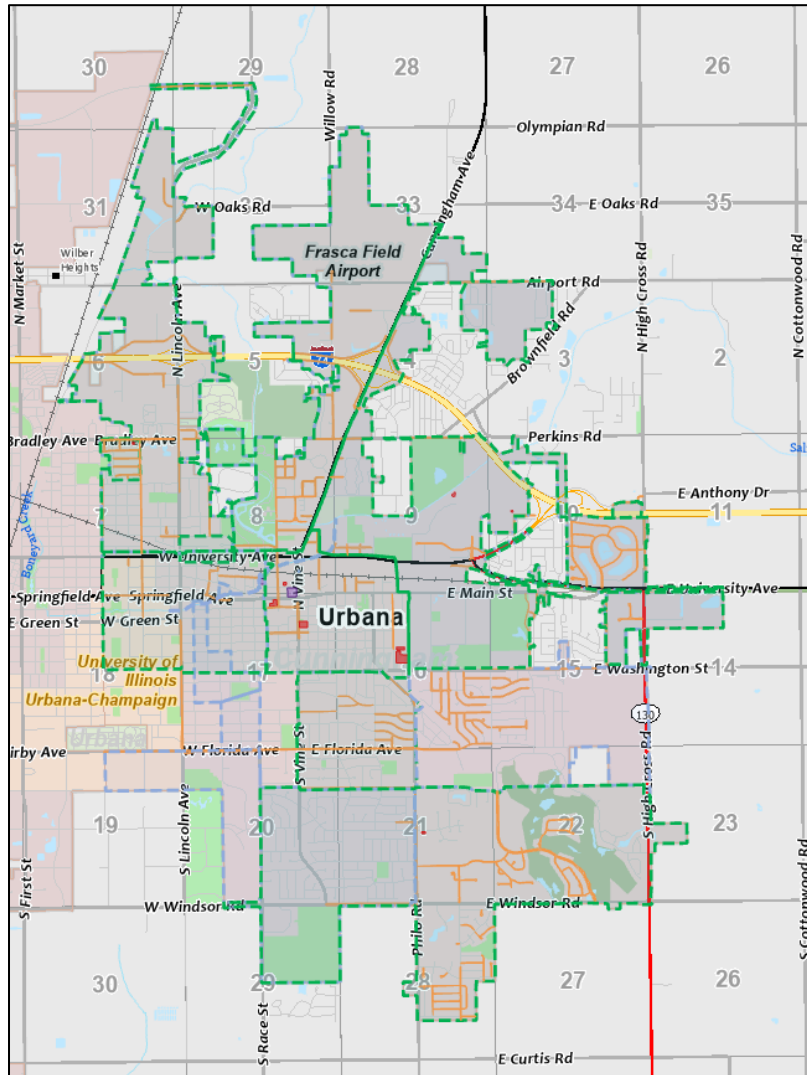


Capital Improvement Plan

Fiscal Years 2025-2029

City of Urbana, Illinois



[Capital Improvement Plan FY25-FY29 \(ccqisc.org\)](http://ccqisc.org)

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May 7, 2024



Capital Improvement Plan FY2025-FY2029 Executive Summary

Introduction

This Executive Summary highlights the updates to the City’s Capital Improvement Plan (CIP) FY 2025-2029. The City’s CIP is updated annually per Section 3 of City Council Resolution No. 8788-R14. This resolution also outlines funding policies for various types of capital improvement and maintenance projects and directs implementation through the budget process.

What is the CIP?

The CIP outlines planned projects for the next five fiscal years for larger-scale, annual, outsourced operations/maintenance needs and capital improvements for City infrastructure assets which are organized into eight categories as follows.



The CIP draws from five dedicated funds.

Capital Replacement and Improvement Fund (CR&I)

The CR&I Fund is replenished by transfers from the General Fund. The CR&I Fund supports any and all capital projects with insufficient dedicated funding sources or without dedicated funding sources within the fund limits.

Local Motor Fuel Tax Fund

Revenue for the Local MFT Fund comes from the local gas tax ordinance, last updated 2015. Funds are used for transportation maintenance programs.

State Motor Fuel Tax Fund

The State MFT Fund receives revenue from the State of Illinois’ motor fuel tax. Transportation projects that utilize State funds have extra restrictions and reporting requirements and are typically reserved for capital projects at this time.

Sanitary Sewer Benefit Tax Fund

The Sanitary Sewer Benefit Tax Fund derives its revenue from the sewer tax and is reserved for sanitary sewer improvements, primarily maintenance programs.

Stormwater Utility Fee Fund

The Stormwater Utility Fee Fund derives its revenue from the stormwater utility fee and is reserved for storm sewers and stormwater-related improvements, primarily maintenance programs.

In addition to the dedicated CIP funds, many operational and maintenance activities are supported by the City's General Fund via departmental operating budgets. Other funds will occasionally support capital improvements, but in an ancillary capacity to their primary purpose; these include: Tax Increment Financing (TIF) funds, parking fund, and Community Development Block Grant (CDBG) funds.

CIP Document

The CIP is composed of several sections:

Section 1. Executive Summary

The Executive Summary provides a high-level overview of updates to the 5-year rolling Capital Improvement Plan and its associated funds.

Section 2. Asset Management Summary

The Asset Management Summary provides an overview of our asset management planning efforts to date. Section 2 includes information on asset valuation, capital expenditures, operation and maintenance costs, revenue streams, funding gap analysis, and a summary fact sheet for each asset class.

Section 3. Transportation

The Transportation Section provides a summary for operations, maintenance programs, and capital projects in the CIP. Transportation assets include: Road pavement, Bridges, Lights, Signals, & Signs, and Sidewalks & Pathways.

Section 4. Facilities

The Facilities Section provides a summary of facility projects in the CIP as well as future projects identified from the Facilities Master Plan.

Section 5. Sewer Systems

The Sewer Systems Section provides a summary of operations, maintenance programs, and capital projects in the CIP. Sewer assets include: Sanitary Sewers/Structures, Storm Sewers/Structures, and Other Stormwater Facilities.

Section 6. Fund Reports

This section shows the anticipated revenues and expenditures for each of the major CIP funds. The FY25 allocations presented in this section are incorporated into the FY25 Budget.

Appendix A. Priority Scoring Systems

This appendix provides detailed explanation of the scoring systems used to prioritize projects in the CIP. Currently, this only includes the scoring system for transportation capital projects, but this section will continue to be developed with future CIP's.

CIP Planning Process

The CIP planning process begins in earnest in November. The CIP is updated and refined using the process below and presented to Council during the budget review process. The CIP is adopted with a resolution and the proposed expenditures for the upcoming fiscal year are incorporated in, and approved by, the Budget Ordinance. The CIP is drafted with the help of an interdisciplinary team.

The general CIP planning process is as follows:

1. *Asset Summary Review:* Staff updates asset valuations and data to inform existing conditions and funding targets for capital replacement and investment as well as operations and maintenance.
2. *Review of Operations/Maintenance Programs:* Expenditures for recurring maintenance line items are reviewed to ensure that there is an appropriate amount of funds to cover prioritized expenditures.
3. *Review Capital Projects List:* Existing projects are analyzed and new potential projects are added based on input from Operations/Engineering staff, a review of Master Plans, and in response to public concerns. For new projects, back of the envelope costs are developed.
4. *Prioritize Projects:* Information is gathered for potential projects and then prospective projects are evaluated for priority based off the data.
5. *Partner Outreach:* Engage City departments and other governmental partners to share CIP projects and gather information that may inform the scope, size, or timing of projects.

6. *Financial Projections:* Revenue projections and fund balances are updated each year. Grant opportunities are evaluated and considered and any tentative partnership cost-share revenue streams are included.
7. *Schedule Projects for CIP:* Based off the availability of funds, the amount of expenditures on maintenance, and project prioritization, projects are added into the 5-year CIP.
8. *Review Fund Balances:* After projects are added into the CIP, the fund balances and trends are analyzed to confirm that implementation of the CIP is feasible.

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Champaign County Forest Preserve District
Champaign County Highway Department
Champaign County Regional Planning Commission
Champaign-Urbana Mass Transit District
Illinois American Water Company
University of Illinois Facilities and Services
Urbana-Champaign Sanitary District
Urbana Park District
Village of Savoy, Public Works Department

Major Highlights

Progress towards previous Mayor/Council Strategic Goals for 2022-2023

In April 2023, the City Council passed several strategic goals related to the CIP. A status update on efforts related to these goals is included below (bulleted items in *italics* below action steps are staff updates, not part of original adopted goals).

Strategic Area #3: Infrastructure – Strategy 1. Improve quality of current infrastructure assets

•Action Step A: Develop asset management plans of existing infrastructure (lighting, traffic signals, sanitary system, and bridges)

- *Stormwater Asset Management Plan (SWAMP) - Completed in Q2 of 2024.*
- *Lighting Asset Management Plan (LAMP) - Tentative Completion in Q3 of 2024.*
- *Signalized Traffic Operational Plan (STOP) - Completed in Q2 of 2023.*
- *Fundamental Long-term Operation of Wastewater System (FLOWS) - Began in Q2 of 2023*
- *Bridge Evaluation & Asset Management Strategy (BEAMS) - Start date is still TBD.*

•Action Step B: Develop plan for funding, level of service, and to replace/repair/build infrastructure (based on assessment).

- *Asset management plans will help inform Action Step B so this is still on hold.*

Strategic Area #3: Infrastructure – Strategy 2. Increase investment in infrastructure equity

- **Action Step A: Solicit community input for use of Equity and Quality of Life (EQL) funding**
 - *Completed in FY22.*
- **Action Step B: Implement EQL selected projects in FY 23**
 - *Construction to begin in Q2 of 2024 for selected implementation projects.*
- **Action Step C: Incorporate an equity lens into priorities evaluation**
 - *Completed with FY24 CIP.*

Strategic Area #3: Infrastructure – Strategy 3. Expand green infrastructure within the community

- **Action Step B: Evaluate options to enhance sustainability and climate resiliency on City-owned property and facilities**
 - *Two (2) new fire stations to be constructed in 2024 with geothermal heating and cooling systems. Rooftop solar arrays to be installed on City-wide storage facility in 2024 and will be installed on fire stations after the buildings have been in service for one year.*

Progress toward **NEW** Mayor/ Council Strategic Goals for 2024-2025

In March 2024, the City Council passed an updated set of goals related to the CIP. Items in the CIP related to these goals are listed below in *italics*.

Strategic Area #1: Public Safety and Well-Being – Strategy 3. Promote community well-being

- **Action Step A: Complete a systematic review of ARPA subrecipient projects and programs, evaluating outcomes.**
 - *The Sanitary Sewer Lateral Lining project is an ARPA subrecipient project. Construction is in progress, with anticipated completion by end of FY25.*

Strategic Area #3: Infrastructure – Strategy 1. Improve quality of current infrastructure assets

- **Action Step A: Complete sanitary sewer asset management plan and roadway asset management plan by the end of fiscal year 2025.**
 - *Fundamental Long-term Operation of Wastewater System (FLOWS) - Began in Q2 of 2023.*
 - *Roadway Asset Management Plan (RAMP) - pavement asset management studies to begin in Q3 of 2024.*
- **Action Step B: Review and adjust dedicated revenue streams for infrastructure assets, beginning with the Local Motor Fuel Tax**
 - *Tentatively propose a market rate adjustment of the Local Motor Fuel Tax (LMFT) starting January 1, 2025. If passed by Council, this would be the first increase to LMFT since 2015.*

Strategic Area #3: Infrastructure – Strategy 2. Increase investment in infrastructure equity

- **Action Step A: Complete 10 Equity and Quality of Life (EQL) projects by end of calendar year 2024 and initiate a second EQL round by end of calendar year 2025.**
 - *Construction to begin in Q2 of 2024 for selected implementation projects.*
 - *Design budget in FY25 for second EQL round.*

Strategic Area #3: Infrastructure – Strategy 3. Expand green infrastructure within the community

•Action Step A: Evaluate the practical and financial feasibility of sustainability improvements in City facility capital projects.

- Two (2) new fire stations to be constructed in 2024 with geothermal heating and cooling systems.
- Rooftop solar arrays to be installed on City-wide storage facility in 2024 and will be installed on fire stations after the buildings have been in service for one year.
- Feasibility of sustainability improvements will be evaluated during design of Public Works Campus Improvements in 2024.

Strategic Area #4: Economic Health – Strategy 1. Support local businesses

•Action Step C: Issue at least two Request for Proposals for development of Downtown City-owned sites for housing developments.

- Central TIF Demolition projects will prepare sites for development, potentially as housing developments.

Strategic Area #4: Economic Health – Strategy 4. Create a tourist and entertainment district

•Action Step B: Implement selected recommendations of Downtown Public Realm Study.

- Vine St. and Illinois St. project is an opportunity to implement recommendations of Downtown Public Realm Study.

Improved Implementation of CIP from FY23 to FY24

In recent years, City Staff has provided Council with a mid-fiscal-year CIP performance report in January. The table below compares the mid-year reports for FY23 and FY24. The percentage of the CIP implemented on schedule improved substantially year over year, from approximately 60% to 90%. This improvement resulted from efforts to fill most of the remaining staff vacancies in the Engineering Division and among the Public Works Operations Supervisors. Successful implementation of the CIP requires a group of experienced project managers on staff to manage projects through the various phases of scoping, procurement, studies and plans, and construction.

	FY23	FY24	NET CHANGE	NOTES
Overall Revised Budget	\$ 30,565,528.95	\$ 43,312,306.46	42%	Fire Stations 2 & 3 Construction primary contributor to increase from 2023.
Actual Spent or Encumbered by Mid-FY	\$ 9,669,837.04	\$ 10,578,964.98	9%	Up almost 10% from this same time last year.
Estimated Spent or Encumbered by end of FY	\$ 18,784,991.75	\$ 38,709,235.56	106%	Exceptional effort by our staff to maximize project initiation & completion this year.
Estimated Move to Next FY	\$ 11,780,537.20	\$ 4,603,071.28	-61%	This is a good thing; we are getting more done and deferring or delaying less projects.
Percentage of Spending on Schedule by end of FY	61%	89%	45%	90% of spending is reasonably on schedule. Major win and critical to slowing the decline of our public infrastructure.

Presentation of Unattained Grants in CIP

Unattained grant funding is presented differently in this year's CIP compared with last year's. In previous CIP's, unattained grant funding was included as revenue in the fund reports, with notes to indicate that project implementation was contingent on attaining these grants. Key examples were the Rebuilding American Infrastructure Sustainably and Equitably (RAISE) grant for Florida Avenue (Wright to Hillcrest) and the Safe Streets and Roads for All (SS4A) grant for Lincoln Avenue (Wascher to Killarney). The City and its partners have applied for each of these grants multiple times, and efforts to attain these grants continue. However, without grant funding, these large and high-priority transportation projects were being delayed. Therefore, alternative implementation plans have been presented in this year's CIP for projects with unattained grant funding. Various strategies were employed to create alternative plans that do not rely on unattained grants, such as reducing a project scope to its essential features, phasing a project over multiple years of construction, or utilizing more predictable funding sources, such as federal funding through the Champaign-Urbana Urban Area Transportation Study (CUUATS). In other words, this year's CIP presents the backup plan for how large transportation projects will be implemented if outside grant funding is not attained. The City will continue to pursue the grant funding but will take steps to implement the projects, whether the grant applications are successful or not. Consequently, there is less overall spending shown in this year's CIP (an \$18.8 million decrease in total spending just in the State MFT fund), and the large transportation capital projects, such as Florida Avenue (Wright to Hillcrest), Lincoln Avenue (Wascher to Killarney), and Lincoln Avenue (Florida to Green), are presented with longer implementation timelines. The alternative implementation of large projects also took funding away from other, lower priority transportation projects, causing their removal from the 5-year spending plan – examples include Florida Avenue (James Cherry to Curtiss) and Broadway Avenue and Country Club Road. Although this increases our project backlog, it provides a more realistic picture of what we can get done with current funding and how we can do it. Should one or multiple of these highly competitive grant opportunities come to fruition we would look to include more unfunded items from our project backlog.

Recent Stormwater Utility Rate Increase

With the passage of Ordinance No. 2023-08-031 on August 28, 2023, Council approved a gradual rate increase for the stormwater utility fee over the next five years. This resulted in approximately \$3.8 million of additional revenue for the five-year period of FY25-FY29. The majority of this additional revenue has been allocated to the five-year storm sewer cleaning and televising program (increased by \$2.7 million) and the five-year miscellaneous storm sewer repair program (increased by \$600,000). This focus on maintenance and condition assessment is consistent with the City's intention for the increased stormwater utility rate. The cleaning and televising program will be accelerated by completing two maintenance zones per year, rather than just one. A similar, accelerated cleaning and televising program is planned for the sanitary sewers by utilizing a combination of City staff and contracted work. By the end of FY29, the City will have attained recent (less than 10 years old) pipe inspection data for nearly all of its storm and sanitary sewer systems. The City will have completed inspections of nearly all of its ~10,000 storm and sanitary structures by the end of calendar year 2024. This complete set of condition data for pipes and structures will allow the City to appropriately develop capital improvement plans for its sewer systems that is data-driven and more proactive than reactive. The results of these system-wide inspections will better define short and long-term capital needs which may require additional revenue increases.

Proposed Local MFT Rate Increase

Action Step 3.1.B of the Mayor/Council Strategic Goals for 2024-2025 is "Review and adjust dedicated revenue streams for infrastructure assets, beginning with the Local Motor Fuel Tax (MFT)". The Local MFT is currently \$0.05 per gallon, and this rate has not changed since 2015. Since 2015, general inflation and construction cost increases have greatly reduced the City's purchasing power in transportation maintenance because the LMFT has remained constant. As of now, City Staff is tentatively suggesting a market rate increase to the LMFT for Council's approval. This market rate increase is intended to give the City an equivalent purchasing power that \$0.05 per gallon provided in 2015. For this CIP, an LMFT market rate increase to \$0.10 per gallon was assumed to take effect on January 1, 2025. This would result in an additional \$3.2 million of revenue in the LMFT fund over the FY25-FY29 period. If such an LMFT increase were passed by Council, this additional projected revenue would be allocated to three primary purposes, starting in FY26: (1) increase the Bituminous Surface Treatment program to its target annual budget of \$600,000; (2) move all transportation operations and maintenance budgets that are currently in the CR&I fund to the LMFT fund (accounts for approximately \$2.3 million over the FY26-FY29 period); and (3) add a new maintenance program for Hot-Mix Asphalt (HMA) Overlay and Resurfacing with an annual budget of \$500,000

starting in FY28. The proposed change to move transportation operations and maintenance programs from the CR&I fund to the LMFT fund would solidify the logical distinction that LMFT funds are intended for transportation asset maintenance and rehabilitation, whereas CR&I funds are intended for capital projects across all asset classes. With the additional CR&I funds made available in future years by the LMFT rate increase, it was possible to expand the Broadway Avenue (Elm to Park) project to include Elm Street (Race to Vine) and introduce the Goodwin Avenue (Green to University) project from the backlog.

Bonding and General Fund Transfer for Facilities Projects

Two major capital projects for City facilities, replacing Fire Stations #2 and #3 and the Public Works Campus Renovation, require extra CR&I funding outside of regular revenue. This was anticipated in the recent 2019 Facilities Master Plan and this funding gap was discussed initially in the 2020 CIP, with bonding recommended to fill the gap. The City can bond up to \$10 million per calendar year, and there are sufficient reserves in the General Fund to support a one-time transfer to CR&I of approximately \$2.8M to minimize our bonding demands for our current facilities projects. Fire Stations construction will be funded with ~\$2.5M from previously awarded DCEO grants along with \$10M in bond proceeds and \$2M of the one-time general fund transfer to CR&I in FY 25. Public Works Campus Renovation is being partially funded with the other \$800,000 of the one-time general fund transfer to CR&I in FY 25. Annual debt payments of approximately \$1.2 million, including principal and interest, are accounted for in the CR&I fund, starting in FY26.

Windsor Road Settlement and Dedicated Maintenance

In October 2023, the Windsor Road Trial concluded with the City of Urbana awarded a ~\$2.9 million settlement to pay for extra maintenance and rehabilitation of the street pavement on Windsor Road from Race St. to Philo Rd. The significant amount of mid-panel cracking which presented in the jointed concrete pavement shortly after construction in 2015 requires more maintenance and rehabilitation to maintain the pavement for its design service life – nominally 40 years. At this time, the revenue from the settlement, received in FY24 will be dedicated to implementing the Windsor Road maintenance and rehabilitation plan developed by the City’s expert witness as part of the Windsor Road civil trial. Therefore, the revenue and expenses associated with Windsor Road Maintenance are considered separately from the remainder of the Local MFT fund. Initial maintenance work was completed in FY22 and FY24. The maintenance and rehabilitation plan calls for various work items every 5 years until FY55.

Financial Impact

To operate, maintain, and improve its infrastructure assets, the City proposes spending \$24.2M in FY25 and \$81.1M total over the next 5 years in the CIP (FY25 – FY29). These expenses are paired with an associated \$70.4M in revenue through the same 5-year period; revenues include motor fuel taxes, sanitary and stormwater fees, state and federal grants, internal grants (TIF and CDBG), and General Fund revenue allocated to the CR&I Fund. For the five funds dedicated to the CIP, the allowable allocation of expenses in the five-year outlay (FY25-FY29) is generally determined with two limitations, established by the Director of Finance: (1) the ending fund balance in year 5 (FY29) can be negative, but no more than one-half of a year’s revenue for the given fund; and (2) the ending fund balance can be negative for no more than two consecutive fiscal years (i.e. FY28 and FY29). Once we have completed asset management plans, the City can be more strategic by using multiple factors to balance condition, risk, and funding.

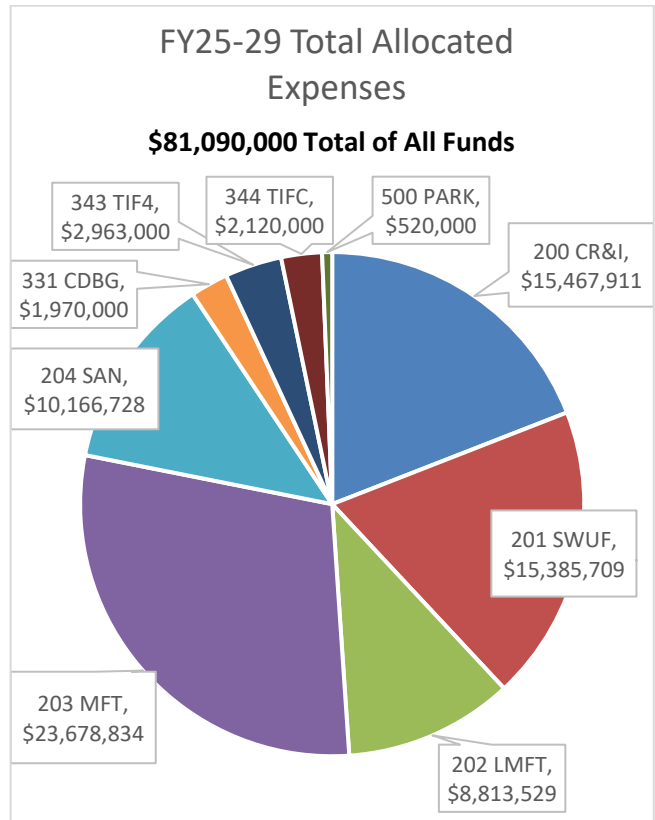
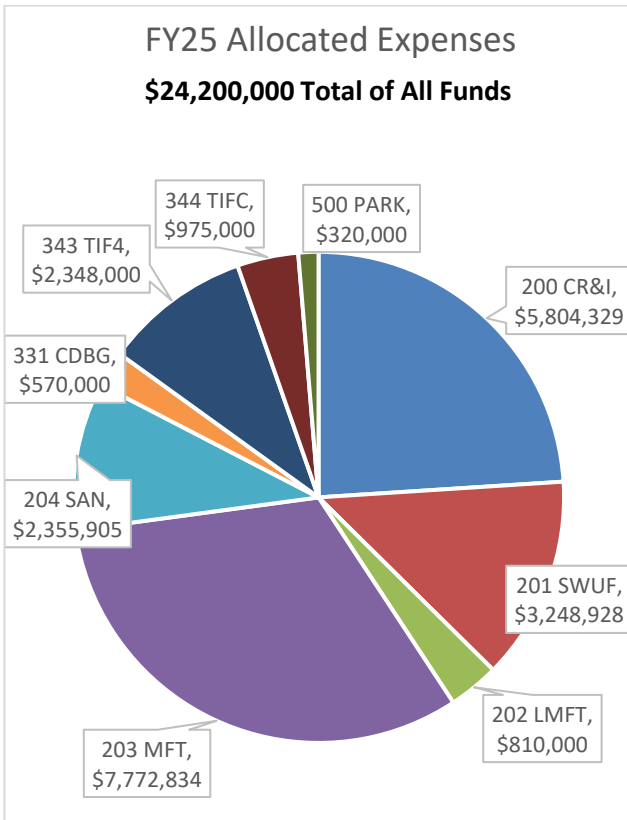
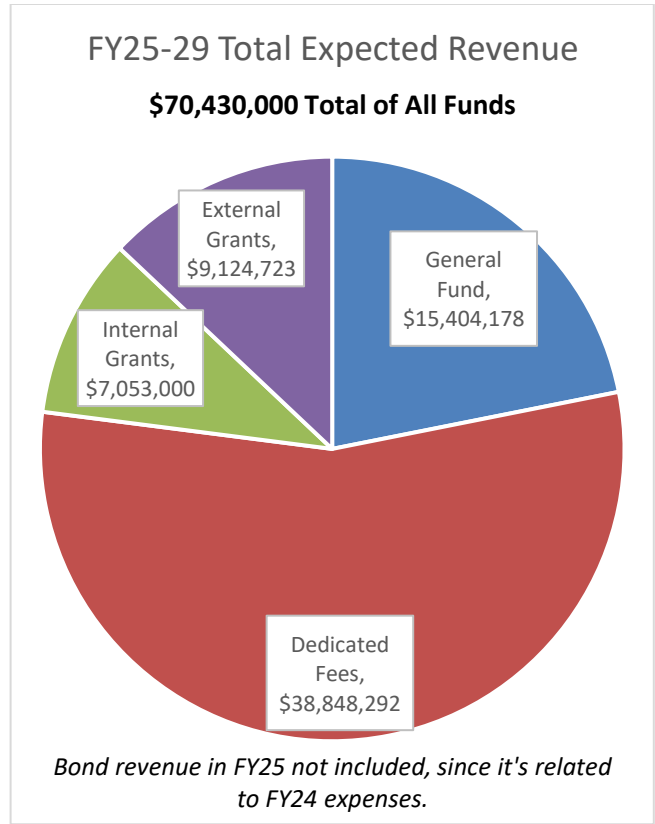
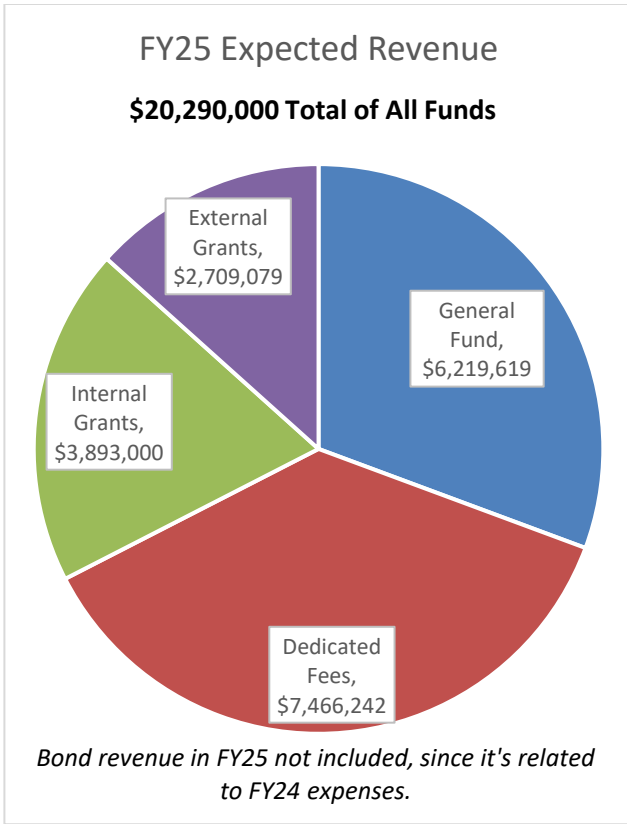
On the following page, pie graphs summarize the revenue by type of funding source and the expenses by fund for FY25 and for the period of FY25-FY29. The definitions below accompany these figures:

Terms used in Revenue Figures:

- Dedicated Fees = fees dedicated to a specific asset class, including Stormwater Utility Fee, Local Motor Fuel Tax, State Motor Fuel Tax, and Sanitary Sewer Benefit Tax.
- Internal Grants = City funds that are not dedicated to CIP expenses, but can be used for infrastructure under certain conditions, including TIF, CDBG, and Parking funds.
- External Grants = grant funding from sources outside of the City.

Abbreviations used in Expense Figures:

- LMFT = Local MFT fund.
- MFT = State MFT fund.
- PARK = Parking fund.
- SAN = Sanitary Sewer fund.
- TIF4 = Cunningham Avenue TIF fund.
- TIFC = Central TIF fund.





CAPITAL IMPROVEMENT PLAN

FY 2025-2029

Section 2: Asset Management Summary

CITYWIDE ASSET SUMMARIES

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Asset Valuation

The City of Urbana classifies its public infrastructure assets into eight categories. The assets are valued by the total current reconstruction value (CRV) as depicted below.

Figure 1. Percentage of Current Reconstruction Value by Asset Class

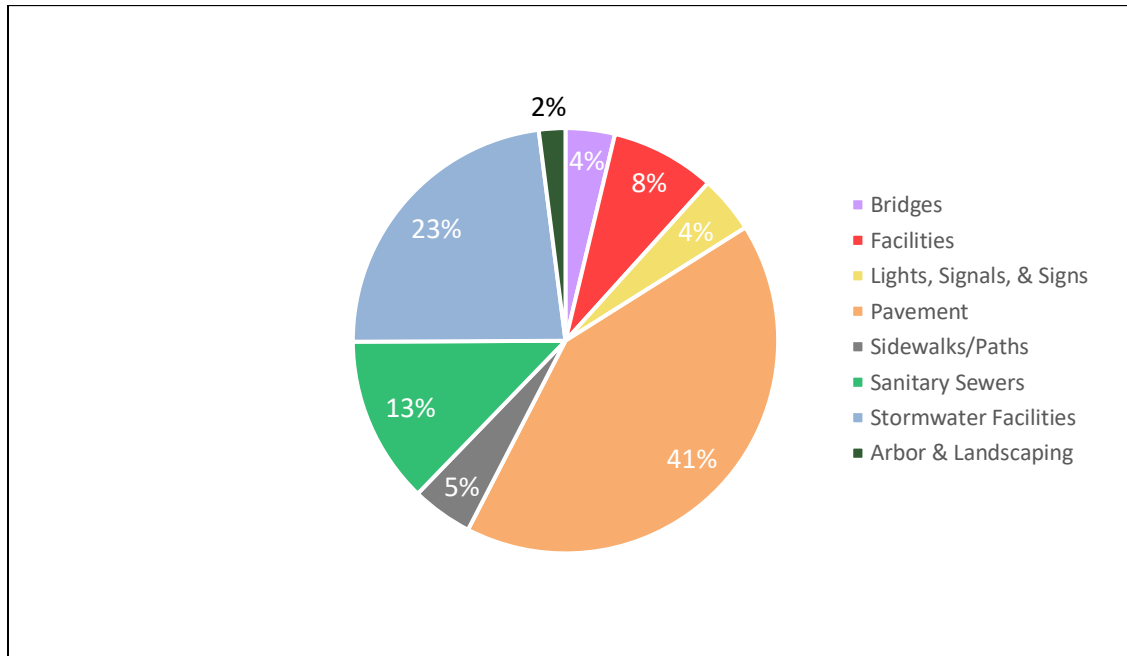


Figure 2. Estimates for Public Infrastructure Asset Valuations¹

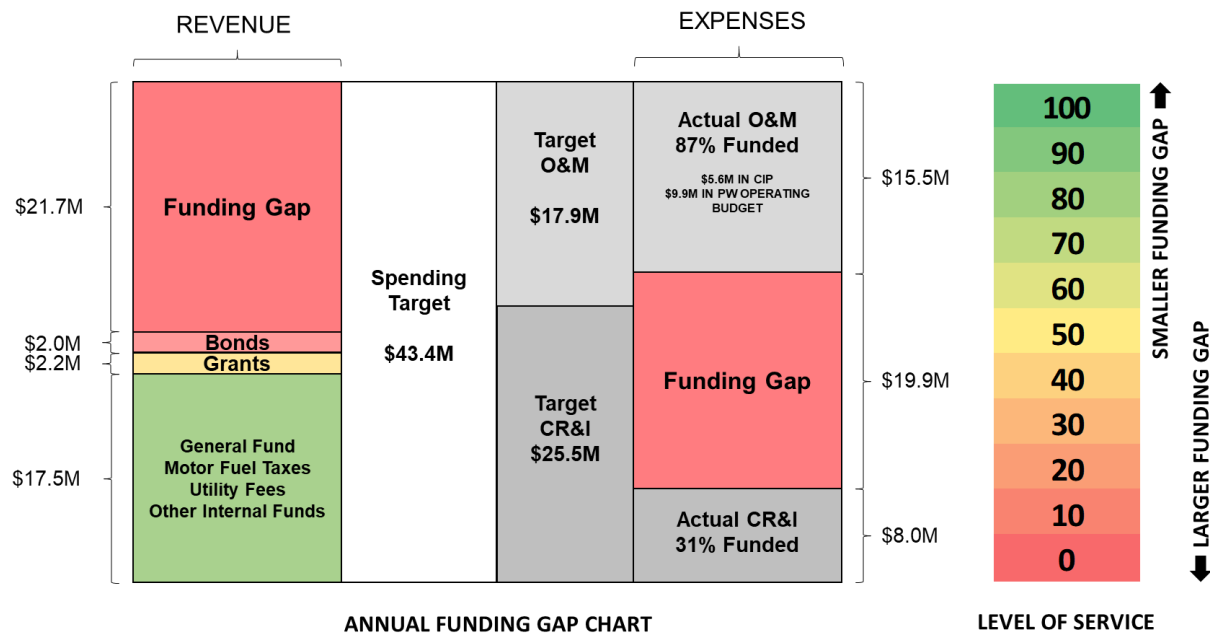
ASSET CLASS	2024 CRV ¹
Bridges ²	\$67,000,000
Facilities ³	\$142,000,000
Lights, Signals, & Signs ²	\$78,000,000
Pavement ²	\$742,000,000
Sidewalks/Paths ²	\$83,000,000
Sanitary Sewers ²	\$227,000,000
Stormwater Facilities ⁴	\$412,000,000
Arbor & Landscaping ²	\$36,000,000
Totals	\$1,787,000,000

1. Original global estimates developed in 2021 at current National Highway Construction Cost Index (NHCCI) - 2020 Q3 = 1.890
2. 2024 estimate based on 2021 estimates increased by % change in NHCCI = 3.146 (2020Q3)/1.890 (2023 Q3) = 1.665
3. Incorporation of major CIP improvements since original 2021 estimates with inflationary increases discussed in note 2 above.
4. 2024 estimate based on completed asset management plan.

CRV estimates for assets were calculated using rough metrics that rely heavily on assumptions. The City is currently working on developing more asset management plans that will further refine these estimates.

Funding Gap Analysis

Based on high level theoretical industry information and asset management planning efforts to date, the City’s revenue supporting its public infrastructure is (and has been) underfunded. This funding gap really just represents that the City has (and is) compromising; in order to minimize the financial burden on the citizens the City is accepting a lesser level of service in its public infrastructure.



Note: Funding gap in revenue slightly exceeds expenses because we are spending down existing fund balances.

Compromised level of service is most regularly observed through declining condition of public infrastructure that people can see, like roads. Using our roads as an example, the last City-wide condition assessment was performed in 2019-2020 and our area-weighted average network pavement condition index (PCI) was 56. At that time the forecasted models produced by our consultant projected a decline of 0.5-1.0 PCI per year based on funding for our roadways over the next 5-10 years. Our area-weighted average network PCI at the end of 2023 was estimated at 53 which coincides with the forecasted models. Good news, we are performing another City-wide condition assessment this year that will refine that estimate and the recently adopted Mayor/Council goals include reviewing and adjusting dedicated revenue streams for infrastructure, starting with the Local Motor Fuel Tax.

Completion of asset management plans will further improve the City’s ability to make better long-term decisions regarding its public infrastructure management. The City will be better equipped to define acceptable levels of service/risk and pursue sustainable funding to close the gap. As an example, the Stormwater Asset Management Plan (SWAMP) resulted in incremental rate/revenue increases over the next 5 years to more accurately define the condition of our system and unfunded capital needs.

Section 3: Transportation

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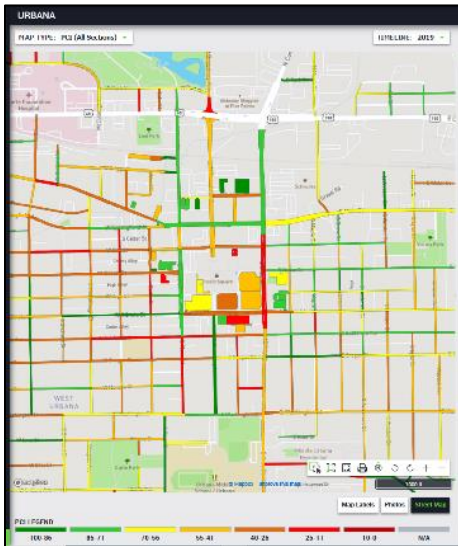
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Operations

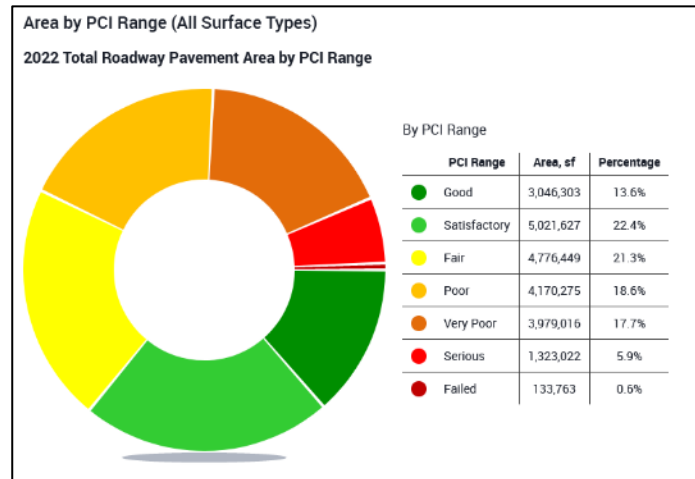
Pavement Management

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40112 - PAVEMENT MANAGEMENT SYSTEM	200 CR&I (1)	176,898	35,000	20,000	20,000	20,000	20,000
40112 - PAVEMENT EVALUATIONS	200 CR&I (1)	25,000	-	25,000	-	25,000	-
TOTAL		201,898	35,000	45,000	20,000	45,000	20,000

1) Fund will change to 202 LMFT starting in FY26.



<https://idea.appliedpavement.com/hosting/urbana-il/>



Description

Condition assessment of pavement by scanning and by pavement evaluations. Pavement asset management plan.

Location

City-wide for pavement scanning and asset management; select capital projects for pavement evaluations.

Purpose and Need

Data for maintenance and capital planning, monitor level of service, and asset management.

Timeline

Rescan City-wide FY24 (5 year cycle).
Annual development of pavement asset management plan.
Pavement Evaluations in advance of design.

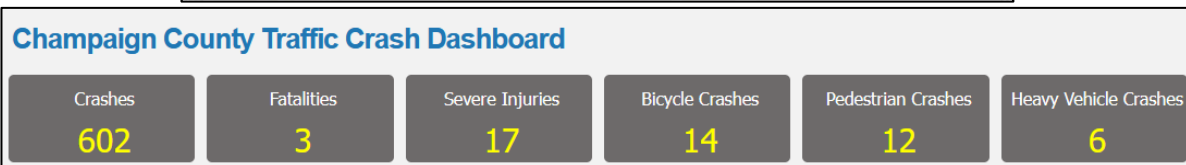
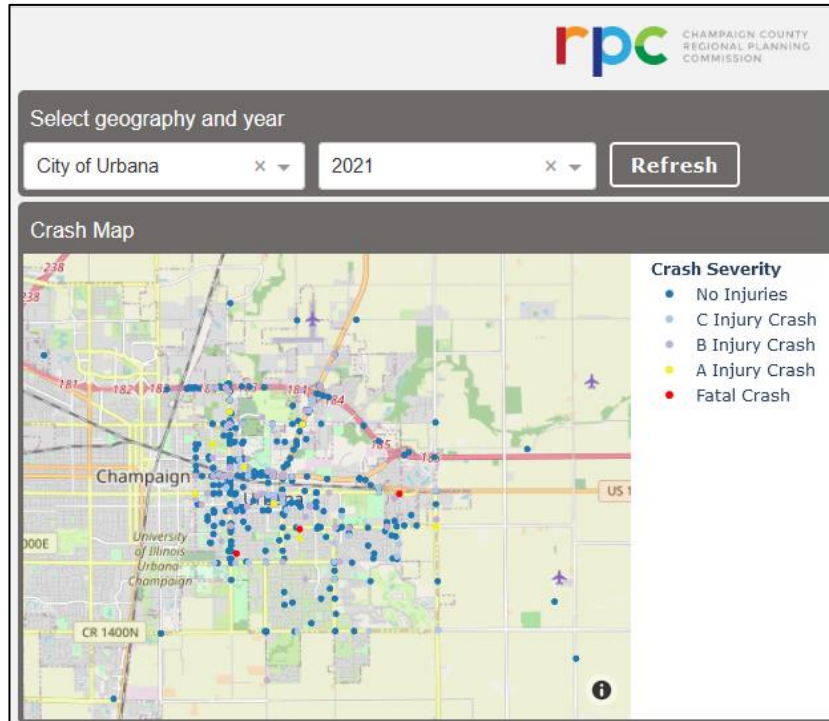
Changes from Previous CIP

Reduced budget for pavement evaluations to every other year.

Traffic Studies

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40120 - MISC. TRAFFIC STUDIES	200 CR&I (1)	54,858	20,000	20,000	20,000	20,000	20,000
40176 - TIF 4 MISC. TRAFFIC STUDIES	343 TIF 4	30,000	-	-	-	-	-
TOTAL		30,347	20,000	20,000	20,000	20,000	20,000

1) Fund will change to 202 LMFT starting in FY26.



<https://crashdashboard.ccrpc.org/>

Description

Collection and analysis of multimodal traffic data, including volume, speed, and crash records.

Location

Various street segments and intersections, determined by safety priority or public input.

Purpose and Need

Identify specific traffic safety problems and recommendations.

Timeline

Annual Misc. Traffic Study.
TIF 4 (Cunningham Ave.) FY24.

Changes from Previous CIP

Reduced budget for TIF 4 (Cunningham Ave.) after initial investigation and coordination with IDOT.

Material Testing

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40181 - MISC. MATERIAL TESTING	200 CR&I (1)	15,000	15,000	15,000	15,000	15,000	15,000

1) Fund will change to 202 LMFT starting in FY26.



Description

Construction material inspection and testing by a qualified testing laboratory.

Location

Various locations.

Purpose and Need

Quality assurance of materials used on construction. For maintenance programs and capital projects when construction observation is performed by City staff.

Timeline

Annual.

Changes from Previous CIP

None.

Maintenance Programs

Pavement Patching

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40108 - ANNUAL STREET PATCHING	202 LMFT	229,596	300,000	300,000	300,000	300,000	300,000
40179 - TIF 4 STREET PATCHING	343 TIF 4	100,000	-	-	-	-	-
TOTAL		329,596	300,000	300,000	300,000	300,000	300,000



Description

Pavement patching by contractor.

Location

Various locations determined by pavement condition and other priority criteria, typically on streets with higher traffic volumes.

Purpose and Need

Pavement rehabilitation. Full-depth repairs to address local pavement, base, or subgrade failure. Complement to pavement patching by City staff.

Timeline

Annual for City-wide program. TIF 4 (Cunningham Ave.) FY24.

Changes from Previous CIP

Reduced TIF 4 (Cunningham Ave.) from three years to one year.

Bituminous Surface Treatment

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40114 - OIL & CHIP, SEAL, PRESERVATION	202 LMFT	229,585	320,000	320,000	320,000	540,000	540,000
40185 - TIF 4 STREET SURF TREAT	343 TIF 4	-	500,000	-	-	-	-
TOTAL		229,585	820,000	320,000	320,000	540,000	540,000



Description

Bituminous surface treatment (BST), also known as “oil and chip” or “chip seal”, applied on a 5-year cycle.

Location

Various streets with BST or other surface types but eligible for conversion to BST (primarily asphalt surfaces). City is divided into 5 zones.

Purpose and Need

Pavement preservation. Liquid bituminous material covered with chip-size (3/8 inch) aggregate seals the pavement surface, inhibits raveling, and improves surface friction. Typically applied to local or collector streets with good to excellent pavement surface condition. Target annual budget is \$400,000 for current BST inventory, or up to \$600,000 if all eligible streets converted to BST.

Timeline

Zone 3 (south) in FY24, Zone 4 (northeast) in FY25, Zone 5 (east) in FY26

Changes from Previous CIP

Increased budget for annual City-wide program. Added TIF 4 (Cunningham Ave.).

Crack and Joint Sealing

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40159 - ANNUAL JOINT SEAL AND CRACK PROGRAM	202 LMFT	189,500	190,000	190,000	190,000	40,000	40,000



Description

Routing and sealing of joints and working cracks with hot-poured joint sealant. Program initiated in 2023 (FY23 budget).

Location

Various streets, typically with concrete or asphalt surfaces.

Purpose and Need

Pavement preservation. Mitigates moisture infiltration into pavement and slows crack deterioration. Typically applied to streets with a pavement surface that is in very good to excellent condition. First application within first 5 to 10 years of service life, and then periodic applications throughout service life as long as pavement conditions allow. Annual budget is higher through FY27 to work through a backlog, then reduced in FY28 to a long-term program budget. Complement to joint and crack sealing by City staff.

Timeline

Windsor Rd. & Somerset in FY24.
Beringer Commons, Myra Ridge, & Broadway in FY25.
Stone Creek (south) in FY26.
Stone Creek (north) in FY27.

Changes from Previous CIP

Reduced annual budget for FY28-FY29.

Hot-Mix Asphalt (HMA) Overlay and Resurfacing

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40184 – HMA OVERLAY & RESURFACE	202 LMFT	-	-	-	-	500,000	500,000



Description

Pavement maintenance or rehabilitation (functional or structural overlay) by placing hot-mix asphalt (HMA) overlays on existing pavement or resurfacing existing HMA pavement. Program to initiate in FY28.

Location

Various streets, primarily streets with higher traffic volumes or classified as collectors or arterials.

Purpose and Need

Pavement maintenance or rehabilitation to correct surface defects and/or upgrade the structural capacity of the pavement. Intended for streets where bituminous surface treatment is not appropriate.

Timeline

Begin annual program in FY28.

Changes from Previous CIP

New program.

Parking Lot Maintenance

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40900 – PARKING LOT MAINTENANCE	500 PARKING	-	50,000	50,000	50,000	50,000	50,000



Description

Preventive maintenance as needed, including joint and crack sealing, blacktopping, and applying pavement markings, applied on a 5-year cycle. Program initiated in 2024 (FY25 budget).

Location

[City-owned parking lots.](#)

Purpose and Need

Preventive maintenance based on pavement condition and surface type to maintain functionality of parking lots.

Timeline

Lots 10-X and 10-F in FY25.
 Lots 10-A, 10-B, 16, and 25 in FY26.
 Lots 10-E, 11, and 22 in FY27.
 Lots 1, 12, 23, and 24 in FY28.
 Lots 2, 5, 9, 17, Tepper, and Marro in FY29.

Changes from Previous CIP

New program.

Windsor Road (Race to Philo) Maintenance

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40183 – WINDSOR RD MAINTENANCE	202 LMFT	55,000	-	-	1,330,000	-	-



Description

Maintenance and rehabilitation of street pavement over a 40-year service life, starting from the construction year of 2015. Dedicated funding of \$2,899,571.01 from settlement received in 2024.

Location

Windsor Road from Race Street to Philo Road.

Purpose and Need

The significant amount of mid-panel cracking which presented in the jointed concrete pavement shortly after construction requires more maintenance and rehabilitation to maintain the pavement for its design service life.

Timeline

This program will follow the service life maintenance and rehabilitation plan developed by the City’s expert witness as part of the subsequent civil trial. Initial maintenance completed in FY22 and FY24, with subsequent maintenance anticipated in FY27, FY31, FY35, FY40, FY45, FY50, and FY55.

Changes from Previous CIP

New program.

Pavement Markings

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40113 - BIKE LANES & SIDEPATHS	200 CR&I ⁽¹⁾	17,536	21,791	22,423	23,073	23,696	24,337
40160 - ANNUAL PAVEMENT MARKING PROGRAM	200 CR&I ⁽¹⁾	12,098	30,000	30,000	30,000	30,000	30,000
TOTAL		29,634	51,791	52,423	53,073	53,696	54,337

1) Fund will change to 202 LMFT starting in FY26.



Description

Reapplication of pavement marking lines and symbols for bike lanes (40113) and pavement marking lines for vehicle lanes (40160).

Location

Streets with existing pavement markings, City-wide.

Purpose and Need

Reapply pavement markings when existing markings are faded or have been removed by maintenance activity. Complement to pavement marking maintenance by City staff.

Timeline

Streets are assigned 1-year, 3-year, 6-year, or 12-year pavement marking cycles, based on historical performance.

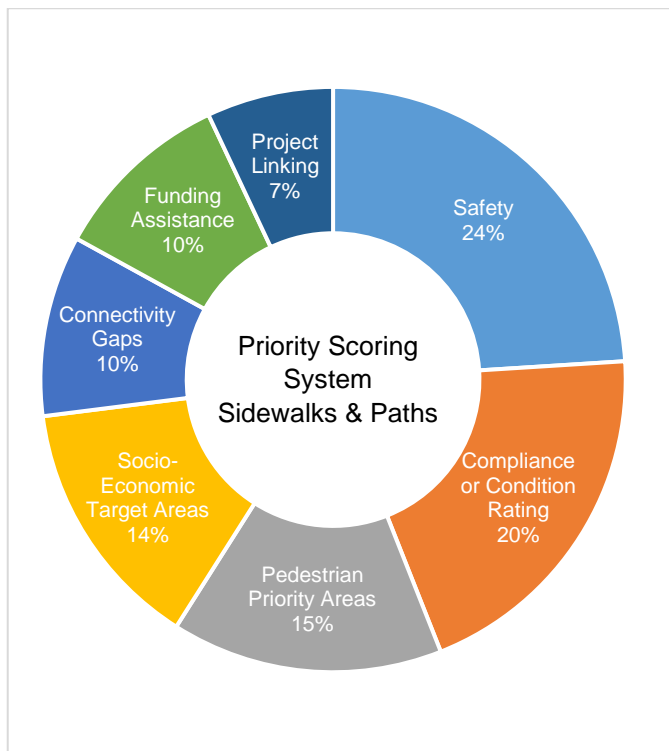
Changes from Previous CIP

None.

Sidewalks and Paths

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40101 - SIDEWALK MAINTENANCE	200 CR&I (1)	261,181	150,000	150,000	150,000	150,000	150,000
40170 - CDBG SIDEWALKS	331 CDBG	377,598	200,000	200,000	200,000	200,000	200,000
40177 - TIF 4 SIDEWALKS	343 TIF 4	300,000	300,000	300,000	-	-	-
TOTAL		938,779	650,000	650,000	350,000	350,000	350,000

1) Fund will change to 202 LMFT starting in FY26.



Description

Repair, replacement, or new construction of sidewalks and shared-use paths by contractor.

Location

Various locations City-wide, identified in the Pedestrian Master Plan or by public input.

Purpose and Need

Priority is given to locations based on the scoring system illustrated above. Complement to sidewalk repairs by City staff.

Timeline

Annual for CR&I and CDBG programs.
TIF 4 (Cunningham Ave.) FY24 to Dec. 2025.

Changes from Previous CIP

None.

Traffic Signals

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40141 - TRAFFIC SIGNAL & STREET LIGHT MAINTENANCE	200 CR&I (1)	50,000	-	-	-	-	-
40604 - ANNUAL SIGNAL CR&I	200 CR&I (1)	41,000	246,000	198,000	62,000	100,000	100,000
40180 - TIF 4 INTERSECTION IMPROVEMENTS	343 TIF 4	-	200,000	-	-	-	-
TOTAL		91,000	446,000	198,000	62,000	100,000	100,000

1) Fund will change to 202 LMFT starting in FY26.



Description

Maintenance, repair, and improvements to traffic signal assets.

Location

Traffic signals owned and maintained by Urbana (25 signalized intersections and 20 pedestrian warning systems) or maintained by Urbana (23 signalized intersections and 1 pedestrian warning system).

Purpose and Need

Functioning and updated traffic signals for safe and efficient traffic flow. The Traffic Signal Asset Management Plan identifies priority short-term and long-term improvements.

Timeline

Lincoln & Springfield FY24.
Lincoln & Windsor FY25.
TIF 4 (Cunningham Ave.) FY25 to Dec. 2025.
Goodwin & Green, Philo & Florida FY26
Philo & Scovill FY27.

Changes from Previous CIP

Reduced budget for TIF 4 (Cunningham Ave.) after initial investigation and coordination with IDOT.
Signal & Street Light Maintenance project removed in FY25, and replaced by additional funds in operating budget for Public Works Electrical Division.

Street Lighting

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40174 - CDBG STREET LIGHTING	331 CDBG	-	370,000	150,000	150,000	150,000	150,000
40178 - TIF 4 STREET LIGHTING	343 TIF 4	165,000	165,000	165,000	-	-	-
TOTAL		165,000	535,000	315,000	150,000	150,000	150,000



Description

Improvements to existing street lights and installation of new street lights.

Location

Various locations City-wide.

Purpose and Need

Asset management plan will identify recommended improvements for existing street lights, propose new construction standards for Urbana street lights, and provide guidelines for prioritizing new street light installations.

Timeline

Completion of asset management plan FY24. Annual improvements in Community Development Target Areas. TIF 4 (Cunningham Ave.) FY24 to Dec. 2025.

Changes from Previous CIP

None.

Bridges

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40401 - BRIDGE MAINTENANCE PROJECTS	CHAMP IGA	-	30,000	-	-	-	-
	200 CR&I ⁽¹⁾	60,000	30,000	-	50,000	-	20,000
TOTAL		60,000	60,000	0	50,000	0	20,000

1) Fund will change to 202 LMFT starting in FY26.



Description

Embankment settlement repairs at Olympian Dr. bridge.
Substructure repairs at Broadway Ave. bridge.
Concrete deck sealing.

Location

Olympian Dr. over Illinois Central Railroad; Broadway Ave. over Saline Branch; and Five (5) bridges with bare concrete decks (Lincoln Ave. over Saline Br. South, Lincoln Ave. over Saline Br. North, Olympian Dr., Race St. over Boneyard, and High Cross Rd. Ped. Bridge).

Purpose and Need

Apparent settlement of embankment at Olympian Dr. has caused joint failure at the ends of the bridge and subsequent erosion due to deck drainage. City of Champaign willing to participate in Olympian Dr. bridge repairs. Corrosion of metal pipe piles at Broadway Ave. Seal bare concrete decks every five years as preventive maintenance.

Timeline

Olympian Dr. Bridge FY25, Broadway Ave. Bridge FY27, Concrete Deck Sealing FY29.

Changes from Previous CIP

Added bridge repairs for Broadway Ave. over Saline Branch.
Added Concrete Deck Sealing in FY29.

Capital Projects (Summary)

Transportation Capital Projects, sorted by Priority Score

Capital Projects	Safety Score	Class Score	Condition Score	Funding Score	Linking Score	Bus Score	CDTA Score	Total Score	Construction Cost Estimate
Max. Score: 25.2 22.4 17.0 12.9 11.6 8.2 2.7 100.0									
CIP FY25-FY29									
Lincoln Ave. (Wascher to Killamey)	25.2	22.4	13.1	12.9	5.8	8.2	1.4	88.9	\$ 5,910,000
Florida Ave. (Wright to Hillcrest)	25.2	20.2	11.7	12.9	7.0	8.2	0.0	85.2	\$ 8,070,000
Country Club Rd. and Perkins Rd.	25.2	17.9	8.7	6.5	9.3	8.2	1.4	77.1	\$ 1,000,000
Lincoln Ave. (Florida to Green)	25.2	20.2	12.9	3.2	7.0	8.2	0.0	76.7	\$ 6,000,000
Broadway Ave. and Elm St.	18.9	15.7	12.8	8.1	5.8	8.2	1.4	70.8	\$ 1,800,000
Vine St. and Illinois St.	12.6	20.2	13.1	6.5	4.6	8.2	1.4	66.5	\$ 2,000,000
Goodwin Ave. (Green to University)	15.8	17.9	10.4	3.2	3.5	8.2	0.0	58.9	\$ 1,300,000
Springfield Ave. (Wright to McCullough)	15.8	20.2	11.7	3.2	7.0	0.0	0.0	57.8	\$ 2,400,000
Philo Rd. and Colorado Ave.	9.5	20.2	11.1	3.2	3.5	8.2	0.0	55.6	\$ 3,000,000
Wright St. (Church to Dublin)	0.0	17.9	13.8	4.9	4.6	8.2	1.4	50.8	\$ 250,000
Race St. Bridge Repairs	18.9	17.9	2.6	6.5	1.2	0.0	0.0	47.0	\$ 280,000
EQL Projects									\$ 3,300,000
Florida Ave. Shared-Use Path									\$ 890,000
Bakers Lane Shared-Use Path									\$ 1,240,000
								Total	\$ 37,440,000
Backlog, Not in CIP									
Lincoln Ave. (Saline Branch to Somer)	25.2	22.4	12.4	0.0	2.3	0.0	0.0	62.3	\$ 600,000
Florida Ave. (James Cherry to Curtiss)	4.2	20.2	14.5	4.9	1.2	8.2	1.4	54.4	\$ 900,000
Broadway Ave. and Country Club Rd.	0.0	15.7	14.3	6.5	7.0	8.2	1.4	52.9	\$ 800,000
Florida Ave. and Cottage Grove Ave.	6.3	20.2	8.5	4.9	3.5	8.2	1.4	52.9	\$ 2,500,000
Philo Rd. and Pennsylvania Ave.	0.0	20.2	10.0	4.9	3.5	8.2	1.4	48.1	\$ 3,000,000
Illinois St. (Goodwin to Lincoln)	4.2	13.4	14.3	3.2	2.3	8.2	0.0	45.7	\$ 1,600,000
Fairlawn Ave. (Vine to Anderson)	0.0	13.4	13.1	6.5	0.0	8.2	2.7	43.9	\$ 1,200,000
Pennsylvania Ave. and Orchard St.	0.0	13.4	14.3	3.2	2.3	8.2	0.0	41.5	\$ 1,700,000
Anderson St. (Mumford to Florida)	0.0	13.4	14.5	4.9	0.0	8.2	0.0	41.0	\$ 2,900,000
Coler Ave. (Green to Main)	8.4	13.4	11.7	3.2	3.5	0.0	0.0	40.3	\$ 900,000
								Total	\$ 16,100,000

“CDTA” refers to Community Development Target Areas.

The Equity and Quality of Life (EQL) Projects, the Florida Avenue Shared-Use Path, and the Bakers Lane Shared-Use Path were prioritized with different scoring systems.

Some of the projects included in the Capital Improvement Plan have lower priority scores than other projects not included and which are listed in the City’s backlog. Generally speaking, the priority scoring system is a simple guide for project selection, but it does not account for all factors which influence the importance or urgency of a project. Some projects are included because they are led by another agency – Wright St. (Church to Dublin) with Champaign, for example. Some projects are included because there is a defined need that is not captured by the scoring system, such as bridge improvements – Race St. Bridge Repairs, for example.

Priority Scoring System

The City of Urbana uses a scoring system to guide prioritization of transportation capital projects. In this system, a total priority score is calculated for each street segment as the sum of seven category scores: Safety Record, Functional Classification of the Street, Pavement Condition, Funding Assistance, Project Linking, Bus Route, and Community Development Target Area (CDTA). The total score ranges from 0 to 100, with 100 representing the highest priority project. Each category has a maximum score according to the relative importance assigned to it. The relative importance of each category was determined by a committee of staff in the Public Works Department. A transportation project consists of one or more street segments, and each project is assigned the highest total score from one of its street segments.

$$Total\ Priority\ Score = Safety + Class + Condition + Funding + Linking + Bus + CDTA$$

$$Max.\ Score = 100.0 = 25.2 + 22.4 + 17.0 + 12.9 + 11.6 + 8.2 + 2.7$$

An in-depth discussion of this priority scoring system can be found in Appendix A of the Capital Improvement Plan.

Construction Cost Estimates

When a transportation capital project is initially conceived, the most direct way to estimate construction cost is to apply a unit price per area of pavement, based on the anticipated scope of work. The initial concept for scope of work is typically informed by the purpose and need for the project, such as pavement condition, safety record, or other considerations. A total project cost includes construction costs, preliminary engineering (also referred to as “studies and plans”, typically estimated as 20% of the cost of construction), and construction engineering (typically estimated as 10% of the cost of construction). The unit prices summarized below were used for the construction cost estimates, unless a more detailed estimate already existed. Construction cost estimates are approximate and subject to refinement with development of studies and plans, and as prices for labor and materials change over time.

Scope of Project	Construction Unit Price (per SY pavement)		
Pavement Reconstruction	\$225	to	\$325
Corridor Rehabilitation	\$175	to	\$250
Pavement Rehabilitation	\$100	to	\$200

Capital Projects (FY25 Construction)

Philo Rd. and Colorado Ave.

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40133 - PHILO & COLORADO	203 SMFT	1,275,286	2,031,758	-	-	-	-



Description

Asphalt resurfacing for Philo Rd. and micro-fracturing with asphalt surface for Colorado Ave.

Location

Philo Rd. from Windsor to Colorado, and Colorado Ave. from Vine to Philo.

Purpose and Need

Philo Rd. is a minor arterial with poor pavement with a moderate safety priority score, and on a bus route.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
9.5	20.2	11.1	3.2	3.5	8.2	0.0	55.6

Timeline

Studies & Plans FY23-FY24, Philo Rd.
Construction FY24-FY25, and Colorado Ave.
Construction FY25-FY26.

Changes from Previous CIP

None.

Springfield Ave. (Wright to McCullough)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40134 - SPRINGFIELD: WRIGHT TO MCCULL	203 SMFT	178,130	2,500,000	-	-	-	-



Description

Pavement rehabilitation and bridge repairs.

Location

Springfield Ave. from Wright to McCullough, excluding Gregory to Coler.

Purpose and Need

Springfield Ave. is a minor arterial with poor pavement and a moderate safety priority score.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
15.8	20.2	11.7	3.2	7.0	0.0	0.0	57.8

Timeline

Studies FY23, Plans FY24, Construction FY25.

Changes from Previous CIP

Budget increased after design engineering revealed more full-depth pavement improvements and bridge repairs than anticipated. Construction delayed one fiscal year.

Equity and Quality of Life (EQL) Projects

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40162 - EQUITY AND QUALITY OF LIFE PROJECTS	200 CR&I	1,552,885	633,000	800,000	-	-	-



Description

Construction of new sidewalks, paths, and street lights. Traffic engineering studies for safety concerns.

Location

Ten (10) implementation project locations, and five (5) planning project locations.

[Equity and Quality of Life FY23 - Google My Maps](#)

Purpose and Need

The EQL Projects address small-scale infrastructure needs, with an emphasis on underserved neighborhoods. The goal is to improve safety and health in tangible ways (<https://urbanaininois.us/eql>). Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 3.2.A.

Timeline

Studies & Plans FY23-FY24, Construction FY24-FY25. Second phase of EQL projects FY25-FY26.

Changes from Previous CIP

None.

Race St. Bridge Repairs

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40167 - BONEYARD CREEK BRIDGE REPAIR	203 SMFT	68,165	280,000	-	-	-	-



Description

Bridge repairs, including stone masonry façade repairs on the substructure, sidewalk repairs on the superstructure.

Location

Bridge carrying Race St. over Boneyard Creek, located at the Boneyard Creek Crossing.

Purpose and Need

Correction of deficient details before advanced deterioration occur.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
18.9	17.9	2.6	6.5	1.2	0.0	0.0	47.0

Timeline

Studies & Plans FY23-FY24, Construction FY25.

Changes from Previous CIP

None.

Country Club Rd. and Perkins Rd.

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40172 - COUNTRY CLUB & PERKINS	200 CR&I	76,000	367,000	-	-	-	-
	343 TIF 4	152,000	733,000	-	-	-	-
TOTAL		228,000	1,100,000	0	0	0	0



Description

Pavement rehabilitation and drainage improvements.

Location

Country Club Rd. from Golfview Dr. to Cunningham Ave. (US 45) and Perkins Rd. from Cunningham Ave. (US 45) to City Boundary.

Purpose and Need

This route is a collector with poor pavement, a high safety priority score, known drainage problems, with a bus route, and part of this project is in the TIF 4 area.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
25.2	17.9	8.7	6.5	9.3	8.2	1.4	77.1

Timeline

Studies & Plans FY24, Construction FY25.

Changes from Previous CIP

Increased budget with updated construction cost estimate and expanded scope of design engineering for a more comprehensive drainage analysis.

Bakers Lane Shared-Use Path

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40129 - BAKERS LANE MULTI-USE PATH	ITEP	135,320	1,037,450	-	-	-	-
	REBUILD	33,840	259,430	-	-	-	-
	203 SMFT	28,840	63,120	-	-	-	-
TOTAL		198,000	1,360,000	0	0	0	0



Description

New shared use path with pedestrian lighting.

Location

North side of Washington St. from Kinch to Smith, and along Bakers Lane right-of-way, between Weaver Park and Scottswood Subdivision, from Washington to Main.

Purpose and Need

Path proposed in 2016 Bicycle Master Plan with 6-10 year timeline. In 2020 Pedestrian Master Plan, Washington St. segment identified as “highest priority” and Bakers Lane segment identified as “medium priority”. Connectivity with Park District Health & Wellness Center, School District Prairie Campus, Scottswood Subdivision, and future Kickapoo Rail Trail extension. ITEP funding was secured for the shared use path.

Timeline

Studies & Plans FY24, Construction FY25.

Changes from Previous CIP

Added SMFT budget to pay for additional expenses not accounted for in ITEP grant application, including a mid-block crossing at Main Street.

Florida Ave. Shared-Use Path

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40137 - FLORIDA MULTI-USE PATH	ITEP	101,360	729,050	-	-	-	-
	REBUILD	25,340	242,320	-	-	-	-
	203 SMFT	28,300	-	-	-	-	-
TOTAL		155,000	971,370	0	0	0	0



Description

New shared-use path, as part of larger corridor improvements from Wright to Hillcrest.

Location

South side of Florida Ave. from Lincoln to Race.

Purpose and Need

Provide a missing link in the bicycle and pedestrian network. Project proposed in both the 2008 and 2016 Bicycle Master Plans. ITEP funding was secured for the shared use path in FY23. Corridor study completed by Regional Planning Commission. <https://ccrpc.gitlab.io/florida-ave/>

Timeline

Studies & Plans FY24, Construction FY25.

Changes from Previous CIP

Added SMFT budget to pay for additional expenses not accounted for in ITEP grant application.

Capital Projects (FY25 Studies and Plans)

Florida Ave. (Wright to Hillcrest)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40135 - FLORIDA: WRIGHT - HILLCREST	COVID RELIEF	238,013	-	-	-	-	-
	STBG / STPU	297,000	-	394,000	-	-	-
	203 SMFT	108,000	-	99,000	1,200,000	1,700,000	2,300,000
TOTAL		643,013	0	493,000	1,200,000	1,700,000	2,300,000



Description

Pavement rehabilitation, new and replacement traffic signals, improved bus stops, and a new shared use path (shown separately).

Location

Florida Ave. from Wright to Hillcrest.

Purpose and Need

Florida Ave. is a minor arterial with very poor to fair pavement, a high safety priority score, and a bus route. Preliminary engineering funded with STBG/STPU funds through CUUATS. A third application for a RAISE grant was submitted in FY24, in cooperation with MTD. HSIP grant application for the Florida-Race intersection was unsuccessful in FY23, but a second application is anticipated for FY24. Corridor study completed by Regional Planning Commission. <https://ccrpc.gitlab.io/florida-ave/> Illinois American Water plans to replace a water main within the project limits.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
25.2	20.2	11.7	12.9	7.0	8.2	0.0	85.2

Timeline

Studies FY24; Plans FY26; Construction FY27, FY28, FY29, and FY30. Construction timeline could be accelerated if grant funds obtained.

Changes from Previous CIP

Split phase 1 (FY24) and phase 2 (FY26) of preliminary engineering into separate contracts. In the absence of grant funding, reduce pavement improvements from reconstruction to rehabilitation and plan to phase construction with four separate contracts, with each budget compatible with annual SMFT revenue.

Lincoln Ave. (Wascher to Killarney)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40124 - LINCOLN: WASCHER - KILLARNEY	STBG / STPU	365,600	-	650,000	5,200,000	-	-
	SS4A GRANT	-	200,000	-	-	-	-
	203 SMFT	91,400	-	163,000	1,300,000	-	-
TOTAL		457,000	200,000	813,000	6,500,000	0	0



Description

Pavement rehabilitation with road diet from 4 lanes to 3 lanes and addition of either on-street bike lanes or a shared use path. Improved traffic signals, street lights, and bus stops. New mid-block pedestrian cross walks.

Location

Lincoln Ave. from Wascher to Killarney

Purpose and Need

Lincoln Ave. is an other principal arterial with a high safety priority score, pavement in poor to very poor condition, and a bus route. Preliminary engineering funded with STBG/STPU funds through CUUATS. A second application for a Safe Streets and Roads for All (SS4A) grant yielded funding for a temporary road diet demonstration, but no funding for improvements. Anticipate funding construction with STBG/STPU funds through CUUATS if a third SS4A grant application is unsuccessful.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
25.2	22.4	13.1	12.9	5.8	8.2	1.4	88.9

Timeline

Studies FY24, Road Diet Demo FY25, Plans FY26, Construction FY27. Construction is contingent on STBG/STPU funds.

Changes from Previous CIP

Reduced scope of pavement improvements from reconstruction to rehabilitation.

Lincoln Ave. (Florida to Green)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40149 - LINCOLN: GREEN - FLORIDA	203 SMFT	170,294	29,706	-	600,000	-	600,000



Description

Corridor rehabilitation with safety improvements.

Location

Lincoln Avenue from Florida to Green.

Purpose and Need

Lincoln Ave. is a minor arterial with a high safety priority score, pavement in poor to very poor condition, and a bus route. Project eligible for CUUATS STBG/STPU funding. Anticipate funding construction with STBG/STPU funds through CUUATS. Corridor study underway by Regional Planning Commission. <https://ccrpc.gitlab.io/lincoln-ave/>

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
25.2	20.2	12.9	3.2	7.0	8.2	0.0	76.7

Timeline

Corridor Study FY24, Studies FY27, Plans FY29, and Construction FY30. Construction is contingent on STBG/STPU funds.

Changes from Previous CIP

Delayed studies & plans and construction timeline due to budget constraints.

Vine St. and Illinois St.

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40168 - VINE AND ILLINOIS	CENTRAL TIF	-	-	500,000	-	-	-
	203 SMFT	-	340,000	1,400,000	-	-	-
TOTAL		0	340,000	1,900,000	0	0	0



Description

Pavement rehabilitation with potential road diet and pedestrian improvements.

Location

Vine St. from California to Main, and Illinois St. from Race to Urbana.

Purpose and Need

Vine St. is a minor arterial with pavement in poor to very poor condition, a moderate safety priority score, a bus route, and this project is fully within the Central TIF area. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 4.4.B.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
12.6	20.2	13.1	6.5	4.6	8.2	1.4	66.5

Timeline

Studies & Plans FY25, Construction FY26.

Changes from Previous CIP

Added supplemental budget from Central TIF to fund improvements related to Public Realm Study recommendations.

Wright St. (Church to Dublin)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40132 - WRIGHT ST: CHURCH TO DUBLIN	200 CR&I	-	50,000	275,000	-	-	-



Description

Pavement rehabilitation and railroad grade crossing improvements.

Location

Wright St. from Church to Dublin.

Purpose and Need

Wright St. is a major collector with pavement in very poor to failed condition, and it is on a bus route. City of Champaign to be the lead agency on this project, where City Boundary is on centerline of street.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	17.9	13.8	4.9	4.6	8.2	1.4	50.8

Timeline

Studies & Plans FY25, Construction FY26.

Changes from Previous CIP

Changed description of projects limits from “Church to Columbia” to “Church to Dublin”.
Removed revenue from City of Champaign, since Champaign will be the lead agency.

Capital Projects (FY26 – FY29)

Broadway Ave. and Elm St.

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40182 – BROADWAY & ELM	201 CR&I	-	-	-	360,000	1,980,000	-



Description

Pavement rehabilitation.

Location

Broadway Ave. from Elm to Park and Elm St. from Race to Vine.

Purpose and Need

Broadway Ave. is a minor collector with a high safety priority score, fair to very poor pavement, and a bus route. Illinois American Water plans to replace a water main within the project limits.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
18.9	15.7	12.8	8.1	5.8	8.2	1.4	70.8

Timeline

Studies & Plans FY27, Construction FY28.

Changes from Previous CIP

Combined Broadway Ave. and Elm St. into one project.

Goodwin Ave. (Green to University)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40163 - GOODWIN AVE: GREEN TO UNIVERSITY	201 CR&I	-	-	-	-	-	260,000



Description

Pavement rehabilitation with some reconstruction.

Location

Goodwin Ave. from Green to University (US 150)

Purpose and Need

Goodwin Ave. is a major collector with a moderate safety priority score, failed to poor pavement, and a bus route.

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
15.8	17.9	10.4	3.2	3.5	8.2	0.0	58.9

Timeline

Studies & Plans FY29, Construction FY30.

Changes from Previous CIP

Project moved into CIP from backlog.

Capital Projects Backlog (Not in CIP)

Lincoln Ave. (Saline Branch to Somer)



Description

Pavement rehabilitation.

Location

Lincoln Ave. from bridge over Saline Branch to Somer Dr.

Purpose and Need

Lincoln Ave. is an other principal arterial with a high safety priority score and poor pavement.

Construction Cost Estimate

600,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
25.2	22.4	12.4	0.0	2.3	0.0	0.0	62.3

Florida Ave. (James Cherry to Curtiss)

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40164 - FLORIDA AT JAMES CHERRY	202 LMFT	89,975	-	-	-	-	-



Description

Pavement reconstruction.

Location

Florida Ave. from James Cherry to Curtiss.

Purpose and Need

Florida Ave. is a minor arterial with pavement in very poor condition with a bus route.

Construction Cost Estimate

900,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
4.2	20.2	14.5	4.9	1.2	8.2	1.4	54.4

Timeline

Studies & Plans FY24. Construction after FY29.

Changes from Previous CIP

Project moved to backlog because other capital projects scored as a higher priority. Plans will be completed and shelved.

Broadway Ave. and Country Club Rd.



Description

Pavement reconstruction with potential pedestrian mid-block crossings.

Location

Broadway Ave. from Oakland to Country Club, and Country Club Rd. from bridge over Saline Branch to Broadway.

Purpose and Need

These streets are minor collectors with pavement in very poor condition and a bus route. Country Club Rd. improvements in coordination with replacement of the bridge over Saline Branch, which is owned by Urbana Township. Champaign County is pursuing Special Bridge Funding for the bridge replacement.

Construction Cost Estimate

800,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	15.7	14.3	6.5	7.0	8.2	1.4	52.9

Timeline

Timeline is contingent on County funding the bridge replacement project.

Changes from Previous CIP

Project moved to backlog.

Florida Ave. and Cottage Grove Ave.



Description

Pavement rehabilitation.

Location

Florida Ave. from Hillcrest to James Cherry and Cottage Grove Ave. from Glenwood Oaks Ct. to Florida.

Purpose and Need

Florida Ave. is a minor arterial with pavement in good to fair condition and a bus route.

Construction Cost Estimate

2,500,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
6.3	20.2	8.5	4.9	3.5	8.2	1.4	52.9

Philo Rd. and Pennsylvania Ave.



Description

Pavement rehabilitation.

Location

Philo Rd. from Colorado to Cottage Grove, and Pennsylvania Ave. from Cottage Grove to Philo.

Purpose and Need

Philo Rd. is a minor arterial with fair pavement and a bus route.

Construction Cost Estimate

3,000,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	20.2	10.0	4.9	3.5	8.2	1.4	48.1

Illinois St. (Goodwin to Lincoln)



Description

Pavement rehabilitation and reconstruction.

Location

Illinois St. from Goodwin to Lincoln

Purpose and Need

Illinois St. is a local street with pavement in fair to very poor condition and with a bus route.

Construction Cost Estimate

1,600,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
4.2	13.4	14.3	3.2	2.3	8.2	0.0	45.7

Fairlawn Ave. (Vine to Anderson)



Description

Pavement reconstruction.

Location

Fairlawn Ave. from Vine to Anderson.

Purpose and Need

Fairlawn Ave. is a local street with pavement in very poor condition and with a bus route.

Construction Cost Estimate

1,200,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	13.4	13.1	6.5	0.0	8.2	2.7	43.9

Pennsylvania Ave. and Orchard St.



Description

Pavement reconstruction.

Location

Pennsylvania Ave. from Orchard to Race and Orchard St. from Pennsylvania to Michigan

Purpose and Need

Pennsylvania Ave. is a local street with pavement in very poor condition and with a bus route.

Construction Cost Estimate

1,700,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	13.4	14.3	3.2	2.3	8.2	0.0	41.5

Anderson St. (Mumford to Florida)



Description

Pavement reconstruction.

Location

Anderson St. from Mumford to Florida

Purpose and Need

Anderson St. is a local street with pavement in very poor condition and with a bus route.

Construction Cost Estimate

2,900,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
0.0	13.4	14.5	4.9	0.0	8.2	0.0	41.0

Coler Ave. (Green to Main)



Description

Pavement rehabilitation and bridge rehabilitation.

Location

Coler Ave. from Green to Main

Purpose and Need

Coler Ave. is a local street with pavement in poor condition and a bridge in very poor condition. The bridge over Boneyard Creek has a restriction of legal loads only due to its condition.

Construction Cost Estimate

900,000

Safety Score (max 25.2)	Class Score (max 22.4)	Condition Score (max 17.0)	Funding Score (max 12.9)	Linking Score (max 11.6)	Bus Score (max 8.2)	CDTA Score (max 2.7)	Total Score (max 100.0)
8.4	13.4	11.7	3.2	3.5	0.0	0.0	40.3

Section 4: Facilities

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Operations

Landfill Management

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40908 - LANDFILL MANAGEMENT	200 CR&I	31,230	49,800	-	-	-	-



Description

Miscellaneous improvements to Landfill site. Leachate collection and pumping systems are currently under review by an engineering consultant and will likely require rehabilitation or replacement.

Location

1210 E. University Ave.

Purpose and Need

Required to maintain integrity of closed landfill to ensure long-term environmental risk mitigation.

Timeline

Studies & Plans in FY24, Construction in FY25.

Changes from Previous CIP

Timeline delayed by one year.

Maintenance Programs

Parking Garage

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40700 - PARKING GARAGE REHAB	500 PARK	-	270,000	-	-	-	-



Description

Routine condition assessment and preventive maintenance. Lighting upgrades and security upgrades.

Location

111 W. Main St.

Purpose and Need

Assess condition of parking garage and complete preventive maintenance on a 5-year cycle. Public safety consideration for lighting and security upgrades.

Timeline

Lighting and Security Construction FY25.
Condition Assessment and Preventive Maintenance FY25.

Changes from Previous CIP

Added condition assessment and preventive maintenance budget.

Capital Projects (FY25 Construction)

General Rehabilitation

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-CONST-REHAB	200 CR&I	165,786	170,738	175,690	180,785	185,737	190,732



Description

Discretionary funding for small/medium scope facilities projects.

Location

All City facilities.

Purpose and Need

Projects to be identified and prioritized from findings of 2019 Phase 1- Facilities Condition Assessment. Funds will be focused to areas identified not to receive rehabilitation in near term capital improvement planning and for emergency facility conditions.

Timeline

FY 24: Fire Station #1 sprinkler installation & staircase removal;
Public Works Sheds roof replacements.

FY 25: Fire Station #1 flooring replacement & asbestos abatement; City Hall elevator decommissioning, assessment of masonry veneer, and exterior railings/handrails.

Changes from Previous CIP

None.

City Hall Reconfiguration

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-LOBBY	200 CR&I	270,174	-	-	-	-	-



Description

Renovations to City Hall for improved customer service and to assist in wayfinding. Included is new/improved signage and wayfinding. Also included a redesign of Police Services reporting area for situations that are sensitive in nature.

Location

400 S. Vine St.

Purpose and Need

Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience. Key Finding #3 from 2020 Phase II Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Experience from COVID-19 has also demonstrated a more immediate need.

Timeline

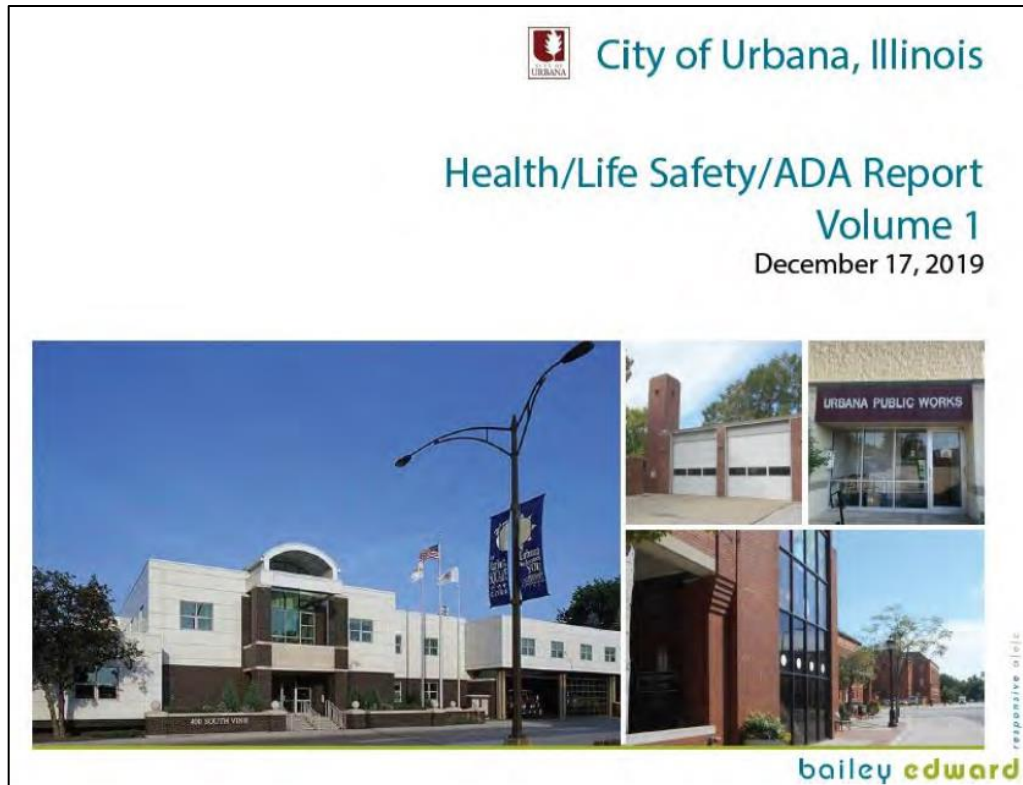
Construction FY23-FY24.

Changes from Previous CIP

None.

ADA Life Safety Improvements

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-ADA	200 CR&I	7,000	83,000	-	-	-	-



Description

Remediation of high priority ADA and health/life safety concerns in City facilities. Most significantly: improvements to fire alarm system coverage at City Hall (400 South Vine) including strobes, horns, and pull stations. Relevant work also includes installation of ADA door actuators, closers, exit signage, and emergency lighting.

Location

All City facilities, but primarily City Hall.

Purpose and Need

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. The City contracted with Bailey Edwards Architecture to perform a full analysis of City facilities. These items were identified as year 1 objectives.

Timeline

Construction FY24-FY25.

Changes from Previous CIP

Construction delayed to allow City Hall Reconfiguration to finish first.

Facilities Security Improvements

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-SECURITY	200 CR&I	103,000	112,000	-	-	-	-



Description

Install card readers linked with door controllers to restrict access. This system allows for greater flexibility and control over who can access the facility, as well as monitor who has entered the facility. Estimated cost based on 50 doors.

Location

All City facilities.

Purpose and Need

Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment. Key Finding #4 from 2020 Phase II- Space and Programming Needs Assessment: Limited delineation between public and private space affects both employee and citizen experience.

Timeline

Construction at City Hall FY24, remaining facilities FY25.

Changes from Previous CIP

Installation in City Hall first, in coordination with City Hall Reconfiguration.

City-Wide Storage Facility

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-STORAGE	200 CR&I	34,000	141,000	-	-	-	-



Description

A facility with dedicated space for multiple City departments that will act as a centralized, organized space for storage of vehicle fleets, trailers, and related equipment. Also incorporated in the concept is an area for long-term document and file storage. This facility will be secured with restricted access.

Location

610 Glover Ave.

Purpose and Need

Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage causes the work environment to feel crowded. This will allow for the repurposing of the existing storage facility (704 Glover) for City Fleet maintenance.

Timeline

Construction FY23, Outfitting Facility FY24-FY25.

Changes from Previous CIP

Outfitting the facility is ongoing.

Rooftop Solar Arrays

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40817 – ROOFTOP SOLAR ARRAYS	200 CR&I	25,000	5,000	120,000	54,000	150,000	-



Description

Install rooftop solar arrays on recently constructed or rehabilitated City Facilities.

Location

City-Wide Storage Facility (610 Glover Ave.), Fire Station #2 (1501 E. Mumford Dr.), Fire Station #3 (1205 W. Bradley Ave.), Public Works Building (706 Glover Ave.), Future Fleet Facility (704 Glover Ave.).

Purpose and Need

Renewable solar energy for City Facilities. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 3.3.A.

Timeline

Installations after facility in service for at least one year. City-Wide Storage Facility FY24, Fire Stations #2 & #3 FY26, Public Works Building FY27, and Future Fleet Facility FY28.

Changes from Previous CIP

New project.

Parking Meter Replacement

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40701 - METER INFRASTRUCTURE	500 PARK	271,100	-	-	-	-	-



Description

Replacement of obsolete parking meter mechanisms

Location

City-wide, on and off street parking meters.

Purpose and Need

Coin operated meters purchased and installed 20 years ago and no longer supported by manufacturer.

Timeline

Construction FY23-FY24.

Changes from Previous CIP

None.

Fire Stations #2 and #3

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-DESIGN-DCEO	200 CR&I	633,258	-	-	-	-	-
40800-CONST-DCEO	200 CR&I	1,866,742	-	-	-	-	-
40800-ADMIN-DCEO	200 CR&I	11,258	-	-	-	-	-
40800-CONST-FIREST	200 CR&I	12,533,258	-	-	-	-	-
40800-PROPACQ-FIRESTA3	200 CR&I	290,000	-	-	-	-	-
TOTAL		15,334,516	0	0	0	0	0



Description

For both Fire Stations #2 and #3, new stations to be constructed at locations nearby the existing stations.

Location

Fire Station #2: 2103 Philo Rd. (exist.), 1501 E. Mumford Dr. (new).
Fire Station #3: 1407 N. Lincoln Ave. (exist.), 1205 W. Bradley Ave. (new)

Purpose and Need

For both Fire Stations #2 and #3: Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor (Fire Station #3 was trending to a recommendation of divestment). Key Finding #3 from 2020 Phase II- Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 3.3.A.

Timeline

Studies & Plans FY23-FY24, Construction FY24-FY25.

Changes from Previous CIP

Increased budgets for both locations through development of construction documents.

Central TIF Demolition

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
50518 – CENTRAL TIF DEMOLITION	344 CENT TIF	155,000	800,000	545,000	-	-	-



Description

Demolition of existing buildings and site improvements. Environmental site assessment and remediation, as needed. Adjustment or relocation of utilities, as needed.

Location

Selected properties within the Central Tax Increment Financing (TIF) District: Former USD #116 Adult Education Center (205 N. Race St), Urbana Civic Center (108 E. Water St.), County Sheriff's Office and Jail (204 E. Main St.)

Purpose and Need

Prepare properties to sell to developers for redevelopment, with a preference for housing developments. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 4.1.C.

Timeline

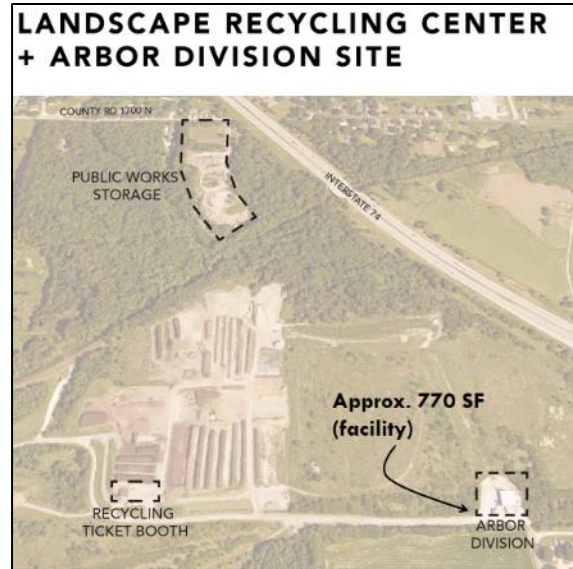
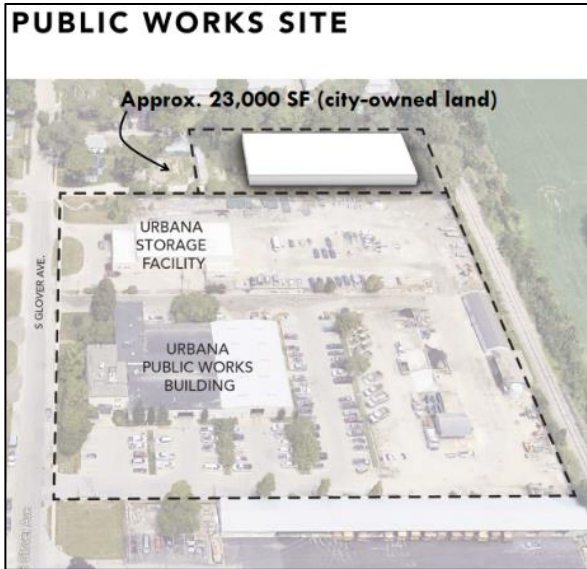
205 N. Race St.: Studies & Plans FY24, Construction FY25. 108 E. Water St.: Studies & Plans and Construction FY25. 204 E. Main St.: Undetermined.

Changes from Previous CIP

New project.

Public Works Campus

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-CONST-PUBWORKS	200 CR&I	425,000	3,000,000	-	-	-	-



Description

Relocate Arbor Division from existing facility to the Public Works Campus on Glover Avenue. Renovation of existing storage facility to become Fleet Facility. Existing Arbor Division Facility will be rehabilitated for Landscape Recycling Center staff and equipment to remain on site. Renovation of Public Works Building to meet updated workplace standards. Site improvements, such as accessibility and traffic flow, roof replacements, secure access, parking lot improvements, lighting, salt storage, green stormwater management, EV & solar panel readiness.

Location

Public Works Building (706 Glover Ave.), Future Fleet Facility (704 Glover Ave.), and Existing Arbor Division Facility (901 N. Smith Rd.).

Purpose and Need

The existing Arbor Division shop was identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment. This facility is rated with a Facilities Condition Index of poor. All existing facilities listed above had Key Finding #3 from 2020 Phase II Space and Programming Needs Assessment: Unsafe and unenjoyable working conditions impact employee morale; and Key Finding #2 from 2020 Phase II- Space and Programming Needs Assessment: Current facilities hinder collaboration efforts. The Public Works Building had Key Finding #5 from 2020 Phase II- Space and Programming Needs Assessment: Poorly maintained storage crowds the work environment; and Key Finding #1 from 2020 Phase II- Space and Programming Needs Assessment: Distractions detract from time spent on defined responsibilities. Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 3.3.A.

Timeline

Studies & Plans FY24, Construction FY25

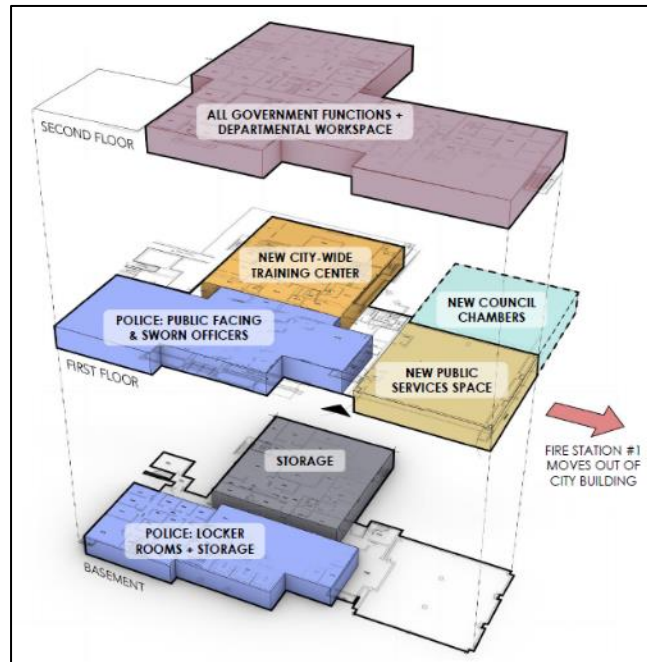
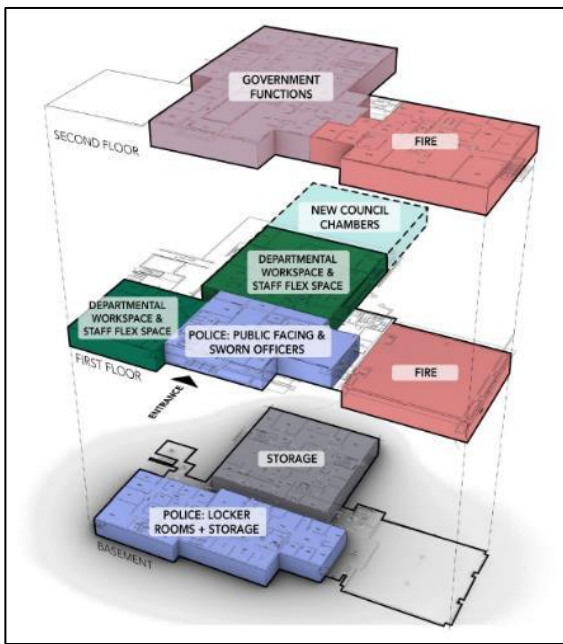
Changes from Previous CIP

Budget increased to include consulting architect's fee and expanded scope for improvements.

Capital Projects (FY25 Studies & Plans)

City Hall Renovation

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40800-CITY HALL	200 CR&I	-	100,000	-	-	-	-



Description

Major renovations within City Hall will reprogram entire space and enable most staff workspaces to be on floors 1-2, storage spaces will be relocated to the basement, departments will be co-located between 2 floors with less subdivided spaces. Project considers a new building addition to accommodate new public service and City Council chambers space built adjacent to the existing Council Chambers space. As an alternative, Fire Station #1 potentially relocates out of City Hall to a new location to be determined. In this alternative, a new addition to the City Hall could be added to the east (rear) of current Fire Station #1 structure. In this scenario, City Council Chambers could relocate into new addition space, and space formerly occupied by Council Chambers could be renovated into a city-wide training and support space.

Location

400 S. Vine St.

Purpose and Need

Recommendation in alignment with Key Findings #1-#5 from 2020 Phase II- Space and Programming Needs Assessment. Evaluate and further develop programming from Facilities Master Plan, accounting for relevant changes in the past 5 years.

Timeline

Programming Study FY25.

Changes from Previous CIP

New project.

Section 5: Sewer Systems

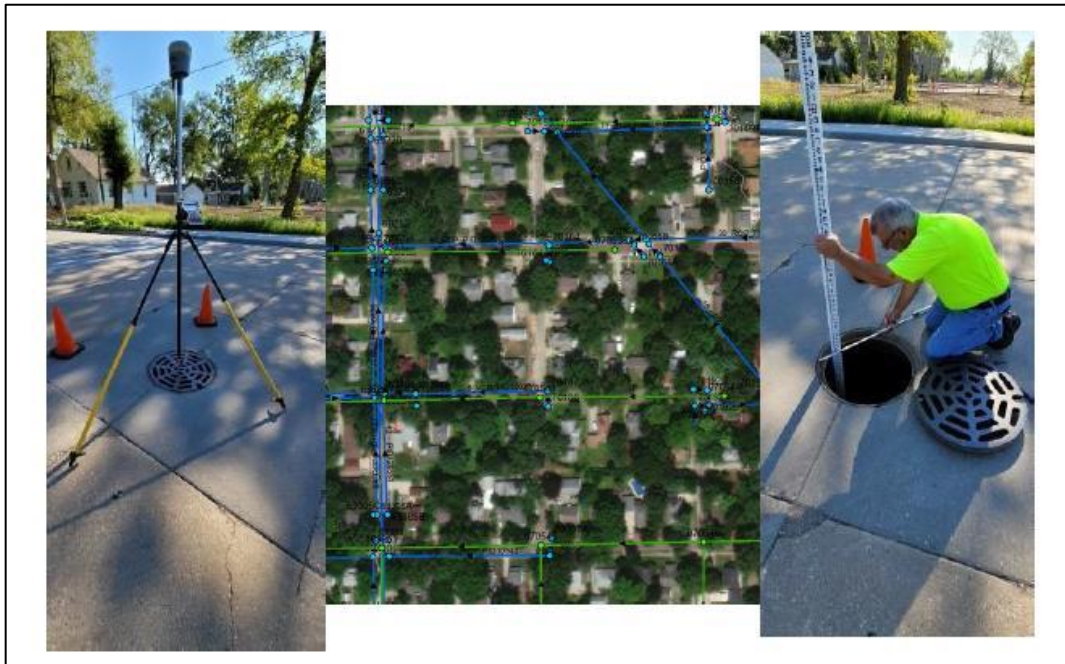
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Operations

Planning and GIS Data Acquisition

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40412 - STORMWATER MANAGEMENT PLANNING	201 SWUF	828,050	50,000	-	-	-	-
40514 - SANITARY PLANNING AND GIS	204 SAN	248,739	20,000	-	-	-	-
TOTAL		1,076,789	70,000	0	0	0	0



Description

Acquisition of detailed survey measurements, inventory data, and condition assessment of storm and sanitary manholes and inlets, and integration of data into the City’s Geographical Information System (GIS).

Location

2,343 sanitary manholes, 4,195 storm manholes, and 4,077 storm inlets in the City’s sewer system.

Purpose and Need

Existing GIS data for manholes and inlets is incomplete (only 3% of storm and 20% of sanitary structures are complete to date), generally lacking accurate elevation measurements and condition assessments. A complete set of measurements, inventory data, and condition assessment will allow for more robust analysis and planning for the City’s sewer system.

Timeline

Begin FY23 and Finish FY25.

Changes from Previous CIP

Increased budget for more comprehensive scope.

Maintenance Programs

Miscellaneous Sewer Repairs

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40400 - STORMWATER SEWER MISC. REPAIRS	201 SWUF	311,949	375,000	390,000	405,600	421,824	438,697
40500 - SANITARY SEWER MISC. REPAIRS	204 SAN	269,758	210,000	214,200	218,484	222,854	227,311
40517 - TIF 4 SEWER IMPRVMTS	343 TIF 4	-	150,000	150,000	-	-	-
TOTAL		581,707	735,000	754,200	624,084	644,678	666,008



Description

Unplanned repairs of storm and sanitary infrastructure.

Location

Various locations in the sewer system owned by City of Urbana.

Purpose and Need

Response to structural failures of pipes or structures, operational failures such as obstructions or severe root intrusion, localized flooding, and other urgent or emergency needs.

Timeline

Annual budget. TIF 4 (Cunningham Ave.) FY25 to Dec. 2025.

Changes from Previous CIP

Increased budget for storm sewer repairs as a result of increased stormwater utility rates. Added budget for TIF 4 (Cunningham Ave.).

Sewer Cleaning and Televising

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40402 - STORM SEWER CLEANING & TELEVISIONING	201 SWUF	342,000	1,070,000	900,000	630,000	1,130,000	1,190,000
40510 - SANITARY SEWER TELEVISIONING	204 SAN	181,000	220,000	-	-	300,000	180,000
40516 - TIF 4 SEWER CLEAN & TV	343 TIF 4	-	300,000	-	-	-	-
TOTAL		523,000	1,590,000	900,000	630,000	1,430,000	1,370,000



Description

For storm sewer mains and sanitary sewer collectors, clean sediment, roots, and debris from pipes; and inspect condition of pipes with closed circuit television (CCTV) equipment.

Location

142.9 miles of storm sewer mains and 102.4 miles of sanitary sewer mains City-wide, organized into 11 maintenance zones.

Purpose and Need

Cleaning for regular maintenance of sewer lines, and condition inspection of pipes for asset management, capital improvement planning, and identification of unplanned repairs. Systematic cleaning and televising to supplement the cleaning and televising by City staff.

Timeline

Storm (contract): Zones 3+6+(TIF 4) in FY25, 1+9 in FY26, 5+20 in FY27, 2+7 in FY28, and 8+10 in FY29.
Sanitary (contract): Zones 6+(TIF 4) in FY25, skip FY26, skip FY27, 7 in FY28, and 10 in FY29.
Sanitary (City staff): Zones 3 in FY25, 9 in FY26, 1 in FY27, 5 in FY28, and 2 in FY29.

Changes from Previous CIP

Increased budgets for storm sewer to attain recent inspections for all zones by end of FY29.
Reduced budgets for sanitary sewer but combined contractor and City staff efforts to attain recent inspections for all zones by end of FY29.

Boneyard Creek Maintenance

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40405 - BONEYARD CREEK MAINTENANCE	201 SWUF	62,902	40,828	41,645	42,478	43,327	44,194
49201 – BONEYARD CRK MAINT REIMBURSEMENT	CHAMP IGA	-	40,829	41,645	42,478	43,328	44,194
40405 – BONEYARD CREEK PARK MAINT	344 CENT TIF	-	25,000	25,000	25,000	25,000	25,000
TOTAL		62,902	106,657	108,290	109,956	111,655	113,388



Description

Maintenance of the Boneyard Creek channel, including diversion and retention structures. “Park maintenance” includes landscaping and removal of sediment deposits from paths.

Location

For channel maintenance, the limits of Boneyard Creek maintained by the City of Urbana, from Gregory St. to the Saline Branch. “Park maintenance” is generally located within Boneyard Creek Crossing, from Griggs St. to Broadway Ave.

Purpose and Need

By various intergovernmental agreements, City of Urbana is responsible for Boneyard Creek channel maintenance to improve or maintain proper conveyance of flow. City of Champaign will reimburse Urbana for eligible expenses according to terms of the agreements. Boneyard Creek Crossing is a public space with recreational and aesthetic features that require regular maintenance.

Timeline

Annual maintenance programs.

Changes from Previous CIP

Increased budget for Boneyard Creek Maintenance to maximize the contribution from City of Champaign. Added the “park maintenance” budget as distinct from channel maintenance.

Capital Projects (FY25 Construction)

Sewer Lining

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40418 - STORM SEWER LINING	201 SWUF	843,183	330,000	343,200	356,928	371,205	386,053
40511 - SANITARY SEWER LINING	204 SAN	545,084	205,000	209,100	213,282	217,548	221,899
TOTAL		1,388,267	535,000	552,300	570,210	588,753	607,952



Description

Cured in place pipe (CIPP) lining of existing storm sewer mains and sanitary sewer collectors.

Location

142.9 miles of storm sewer mains and 102.4 miles of sanitary sewer mains City-wide.

Purpose and Need

Rehabilitation of pipe segments that are candidates for lining and which were identified through cleaning and televising inspections. Most pipes will be lined once in their service life. In order to line all sewers over a 50-year period, the annual budget for lining would have to be \$1.4 million for storm and \$970,000 for sanitary.

Timeline

Annual rehabilitation program.

Changes from Previous CIP

Reduced budget for sanitary sewer lining to allow budget for cleaning and televising.

Boneyard Creek Crossing Improvements

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40414 - BONEYARD CREEK CROSSING IMPROVEMENT	201 SWUF	220,605	100,000	-	-	400,000	-
49201 - BONEYARD CRK MAINT REIMBURSEMENT	CHAMP IGA	113,034	-	-	-	-	-
40169 - BONEYARD CREEK LIGHTING	344 CENT TIF	9,000	150,000	-	-	-	-
TOTAL		342,639	250,000	25,000	25,000	425,000	25,000



Description

Bank stabilization, electrical repairs and enhancements, sediment control and water quality improvements, and retaining wall repairs.

Location

Boneyard Creek Crossing is located where Race Street crosses Boneyard Creek. Bank stabilization on north bank upstream (west) of Broadway Ave. Electrical work near Race St. Sediment control upstream (west) of Race St. Retaining wall repairs east of Race St.

Purpose and Need

Bank erosion requires repair to prevent property damage – UCSD participation is due to sewer crossing. Electrical work, primarily lighting improvements, and sediment control to improve utilization of Boneyard Creek Crossing for events and activities. Poor surface drainage is damaging a section of retaining wall. Applied for IL EPA 319 grant for design of sediment control and water quality improvements.

Timeline

Bank Stabilization Completed FY24; Electrical Plans FY24 and Construction FY25; Stream Improvements Studies & Plans FY25, Construction FY28.

Changes from Previous CIP

Delayed stream improvements by one FY since grant application was unsuccessful. Delayed electrical construction by one FY.

Vine Street Pump Station

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40416 - VINE STREET PUMP STATION	201 SWUF	75,000	-	-	-	-	-



Description

Replace one or both pumps, and upgrade control and communications systems.

Location

Vine St. crossing under Norfolk Southern Railway bridge, between Main and University.

Purpose and Need

Pump station for Vine Street storm runoff. The pump station is in need of rehabilitation, and it has no functioning communication system to alert City staff of pump failure or other problems.

Timeline

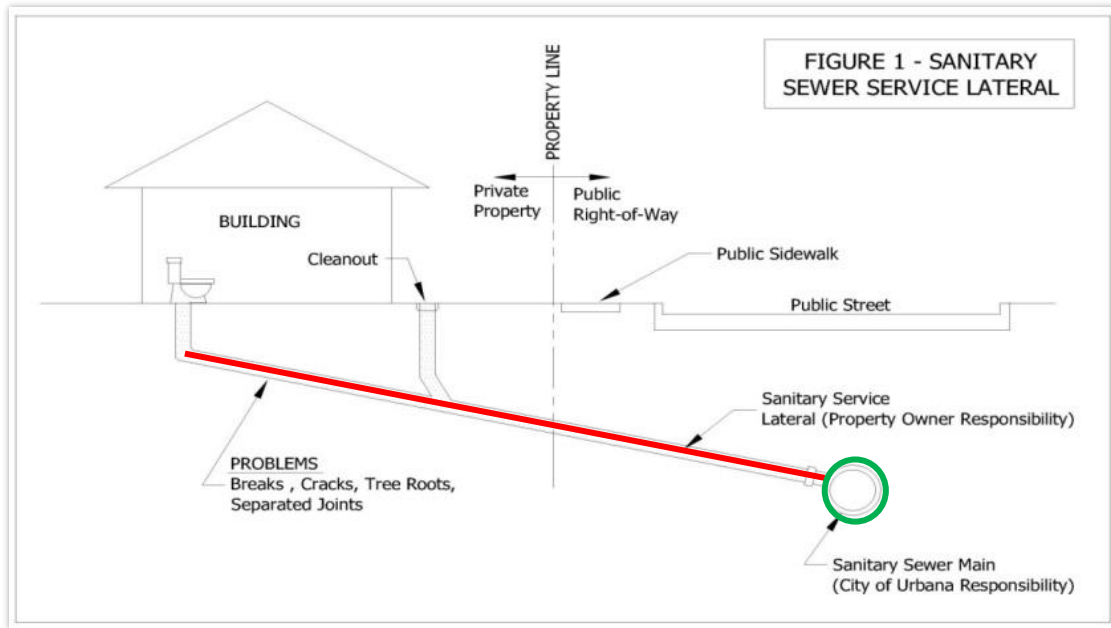
Construction FY24.

Changes from Previous CIP

None.

Sanitary Sewer Lateral Lining

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
ARPA LATERAL LINING	ARP-24	926,686	369,314	-	-	-	-



Description

Cured in place pipe (CIPP) lining of existing, private sanitary sewer laterals.

Location

Dr. Ellis Subdivision, generally bounded by Bradley Ave. to the north, Goodwin Ave. to the east, Ellis Dr. to the south, and City Boundary to the west.

Purpose and Need

Rehabilitation of private sanitary sewer laterals with lining can be a reliable, cost effective, and proactive alternative to excavating and replacing a pipe after it has failed. Reduces risk of costly repairs borne by property owner, and improves efficiency of sanitary sewer network by reducing infiltration. Pilot program funded by American Rescue Plan (ARPA). Aligns with Mayor & City Council Strategic Goals for 2024-2025, Action Item 1.3.A.

Timeline

Studies & Plans FY24, Construction FY24.

Changes from Previous CIP

Construction started one fiscal year earlier.

Main Street Brick Arch Storm Sewer

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40417 - MAIN ST BRICK ARCH STORM SEWER RECONSTRUCTION	201 SWUF	292,646	93,614	-	-	-	-



Description

Replace existing, large diameter brick arch storm sewer with a new sewer in a different location.

Location

Sewer line from Main St. to Boneyard Creek, west of McCullough St. The sewer line is located under or adjacent to private buildings.

Purpose and Need

Public sewer lines located under or adjacent to private buildings presents a risk for high maintenance costs or property damage that the City seeks to mitigate by relocating the existing sewers.

Timeline

Study FY23, Plans & Construction FY24.

Changes from Previous CIP

Increased construction budget due to increased size of pavement patch on Main Street.

Carle Hospital Sanitary Sewer

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40513 - CARLE SANITARY SEWER	200 CR&I	165,000	500,000	-	-	-	-
40513 - CARLE SANITARY SEWER	204 SAN	11,882	-	-	-	-	-
TOTAL		176,882	500,000	0	0	0	0



Description

Provide alternative route for public sanitary flow which currently passes under buildings in the Carle Foundation Hospital campus.

Location

Study area generally bounded by Lincoln Ave. to the west, Church St. to the north, McCullough St. to the east, and University Ave. to the south.

Purpose and Need

Public sewer lines located under or adjacent to private buildings present a risk for high maintenance costs or property damage that the City seeks to mitigate by relocating the existing sewers.

Timeline

Study FY23-FY24, Plans & Construction FY25.

Changes from Previous CIP

Project timeline extended to allow for multiple seasons of flow monitoring observations to verify existing conditions for sewer network.

Capital Projects (FY25 Studies and Plans)

Storm Sewer Abandonment Study

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40419 - STORM SEWER ABANDONMENT STUDY	201 SWUF	52,150	50,591	-	-	-	-



Description

Feasibility study for existing storm sewers located in backyard utility easements.

Location

Neighborhood with existing storm sewers in backyard utility easements, generally bounded by Florida Ave. to the south, Race St. to the east, Carle Park to the north, and Orchard St. to the west.

Purpose and Need

Existing backyard sewers may have originally been combined sewers (for storm and sanitary flow). Feasibility study to determine what purpose these sewers serve today and what improvements would be required to abandon the existing sewers. Private improvements at ground level on the backyard utility easements make access very difficult for maintenance or repair to these sewers.

Timeline

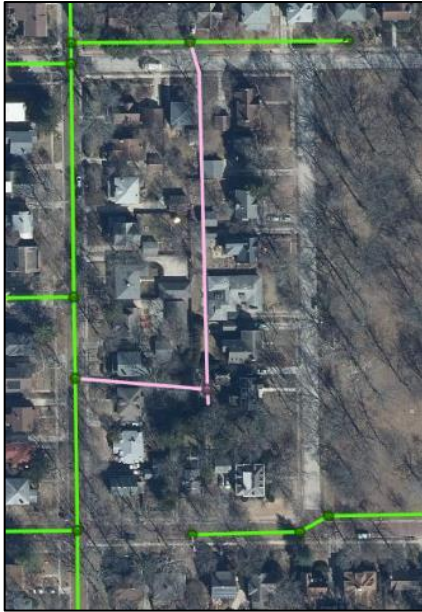
Study FY23-FY24.

Changes from Previous CIP

None.

Public Sanitary Sewer Service Gaps

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40515 - PUBLIC SANITARY SEWER GAPS STUDY	204 SAN	175,000	-	-	-	-	-



Description

Studies and improvements to fill in service gaps in the public sanitary sewer system. Solutions may include construction of new public sanitary sewer or conversion of an existing private sewer to City ownership and public use.

Location

Locations within the City of Urbana where a public sanitary sewer is not within a reasonable distance from the property.

Purpose and Need

Some properties in the City of Urbana are connected to the sanitary sewer system by privately-owned sewer laterals that serve multiple properties, while some properties have private sewage disposal (a septic system). Sewer laterals shared by multiple properties are not allowed for new construction or reconstruction. When private sewer laterals serve multiple properties, there is typically no written easement or agreement to establish the rights and responsibilities of the property owners, and this can result in private disputes when the shared sewer lateral is clogged or damaged. Private sewage disposal is not allowed when a public sanitary sewer is within a reasonable distance from the property, as defined by City Code.

Timeline

Study in FY24 to identify public sanitary sewer gaps throughout the City and propose feasible solutions.

Changes from Previous CIP

None.

Coler Avenue Brick Arch Storm Sewer

PROJECT	FUND	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
40420 - COLER AVE BRICK ARCH STORM SEWER STUDY	201 SWUF	50,000	50,000	-	-	-	-



Description

Feasibility study for existing, large diameter brick arch storm sewer.

Location

Sewer line from Carle Park to Boneyard Creek, generally along Coler Ave. Sewer line is located under or adjacent to private buildings.

Purpose and Need

Public sewer lines located under or adjacent to private buildings present a risk for high maintenance costs or property damage that the City seeks to mitigate by relocating the existing sewers.

Timeline

Coler Ave. Study FY24 and FY25.

Changes from Previous CIP

Additional budget for FY25.

200 - CAPITAL REPLACMT & IMPROV FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
REVENUE								
40141 - TRAFFIC SIGNAL MAINTENANCE	40141-ST--	STATE REIMB. - LT & SIGN	15,000	15,000	15,000	15,000	15,000	15,000
40143 - VINE & WASHINGTON	40143-ST-	OTHER REIMBURSEMENT	-	200,000	-	-	-	-
40401 - BRIDGE MAINTENANCE PROJECTS	40401-OTHER	CITY OF CHAMPAIGN	-	30,000	-	-	-	-
40602- CAMPUS LIGHTING IMPROVEMENT	40602-ST	STATE REIMB. - LT & SIGN	93,000	-	-	-	-	-
40800 - CITY FACILITY IMPROVEMENT	40800-BONDS-	BOND PROCEEDS	-	10,000,000	-	-	-	-
	40800-DCEO	DCEO GRANT - FIRE STATION	2,500,000	-	-	-	-	-
49200 - FUND 200 - CIP	49200-INT--	INTEREST INCOME	175,000	175,000	175,000	175,000	175,000	175,000
	49200-MISC-	MISC REVENUE	39,283	-	-	-	-	-
	49200-REIMB-	OTHER REIMBURSEMENT	37,303	-	-	-	-	-
	49200-GENTFR--	TRANSFERS FROM GENERAL FUND	2,375,627	5,999,619	2,431,106	2,463,695	2,497,424	1,032,334
TOTAL REVENUE			5,235,213	16,419,619	2,621,106	2,653,695	2,687,424	1,222,334
OPERATIONS								
40112 - PAVEMENT MANAGEMENT	40112-PLANNING--	PAVEMENT MANAGEMENT SYSTEM	176,898	35,000	-	-	-	-
	40112-STUDIES--	PAVEMENT EVALUATIONS	25,000	-	-	-	-	-
40120 - MISC. TRAFFIC STUDIES	40120-PLANNING--	MISC TRAFFIC STUDIES PLANNING	54,858	20,000	-	-	-	-
40181 - MISC. MATERIAL TESTING	40181-CONST--	MISC. MATERIAL TESTING	15,000	15,000	-	-	-	-
40908 - LANDFILL MANAGEMENT	40908-CONST--	LANDFILL MANAGEMENT	31,230	49,800	-	-	-	-
MAINTENANCE PROGRAMS								
40101 - SIDEWALK MAINTENANCE	40101-CONST--	SIDEWALK MAINTENANCE	261,181	150,000	-	-	-	-
40113 - BIKE LANES & SIDEPATHS	40113-CONST--	CONSTRUCTION	17,536	21,791	-	-	-	-
40141 - TRAFFIC SIGNAL & STREET LIGHT MAINTENANCE	40141-CONST--	TRAFFIC SIGNAL & STREET LIGHT MAINTENANCE	50,000	-	-	-	-	-
40160 - ANNUAL PAVEMENT MARKING PROGRAM	40160-CONST-CRI-	PAVEMENT MARKING	12,098	30,000	-	-	-	-
40401 - BRIDGE MAINTENANCE PROJECTS	40401-CONST-CRI-	BRIDGE MAINTENANCE	60,000	60,000	-	-	-	-
40604 - ANNUAL SIGNAL CR&I	40604-PLANNING--	PLANNING & CONSTRUCTION	41,000	246,000	-	-	-	-
40606 - ANNUAL STREET LIGHTING CR&I	40606-PLANNING--	PLANNING	2,154	-	-	-	-	-
TOTAL O&M EXPENSE			746,955	627,591	-	-	-	-

200 - CAPITAL REPLACMT & IMPROV FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
TOTAL REVENUE (PAGE 1)			5,235,213	16,419,619	2,621,106	2,653,695	2,687,424	1,222,334
TOTAL O&M EXPENSE (PAGE 1)			746,955	627,591	-	-	-	-

CAPITAL PROJECTS								
40102 - MCORE	40102-CONST-CIP-	CONSTRUCTION - CIP	314,682	-	-	-	-	-
40109 - WASHINGTON ST BRIDGE RECONSTRUCTION	40109-PLANNING--CRI	PLANNING & CONSTRUCTION	492,000	-	-	-	-	-
40121 - UNIVERSITY: WRIGHT - MAPLE	40121-CONST--	UNIVERSITY AVE CONSTRUCTION	97,896	-	-	-	-	-
40132 - WRIGHT ST: CHURCH TO COLUMBIA	40132-PLANNING	PLANNING & CONSTRUCTION	-	50,000	275,000	-	-	-
40162 - EQUITY AND QUALITY OF LIFE PROJECTS	40162-CONST--	EQL CONSTRUCTION	1,552,885	633,000	800,000	-	-	-
40172 - COUNTRY CLUB & PERKINS	40172-PLANNING	PLANNING & CONSTRUCTION	76,000	367,000	-	-	-	-
40182 - BROADWAY & ELM	40182-PLANNING-CRI-	PLANNING & CONSTRUCTION	-	-	-	360,000	1,980,000	-
40513 - CARLE SANITARY SEWER	40513-PLANNING--CRI	PLANNING & CONSTRUCTION	165,000	500,000	-	-	-	-
40163 - GOODWIN AVE: GREEN TO UNIVERSITY	40163-PLANNING-CRI-	PLANNING & CONSTRUCTION	-	-	-	-	-	260,000
40817 - ROOFTOP SOLAR ARRAYS	40817-CONST	CONSTRUCTION	25,000	5,000	120,000	54,000	150,000	-
40800 - CITY FACILITY IMPROVEMENT	40800-STORAGE	STORAGE BUILDING	34,000	141,000	-	-	-	-
	40800-LOBBY	CITY BUILDING LOBBY RECONFIG	270,174	-	-	-	-	-
	40800-SECURITY	SECURITY ENHANCEMENTS	103,000	112,000	-	-	-	-
	40800-ADA	ADA ENHANCEMENTS	7,000	83,000	-	-	-	-
	40800-DCEO-STADSGN	FIRE STATION DESIGN (DCEO)	633,258	-	-	-	-	-
	40800-CONST-DCEO	FIRE STATION CONSTR. (DCEO)	1,866,742	-	-	-	-	-
	40800-ADMIN-DCEO	DCEO GRANT ADMIN.	11,258	-	-	-	-	-
	40800-CONST-FIREST	FIRE STATION CONSTRUCTION	12,533,258	-	-	-	-	-
	40800-PROPACQ-FIRESTA3	FIRE STATION 3 - LAND ACQUISITION	290,000	-	-	-	-	-
	40800-PUBWORKS	PUBLIC WORKS CAMPUS IMP	425,000	3,000,000	-	-	-	-
	40800-CITY HALL	CITY HALL RENOVATIONS	-	100,000	-	-	-	-
	40800-CONST-REHAB	GENERAL FACILITIES REHAB	165,786	170,738	175,690	180,785	185,737	190,732
	40800--	BOND COUNSEL	-	15,000	-	-	-	-
	40800-PRINCIPAL--	DEBT SERVICE PAYMENTS	-	-	832,909	866,226	900,875	936,910
	40800-INTEREST--	INTEREST	-	-	400,000	366,684	332,035	296,000
TOTAL PROJECT EXPENSE			19,062,939	5,176,738	2,603,599	1,827,694	3,548,646	1,683,641
TOTAL EXPENSE			19,809,894	5,804,329	2,603,599	1,827,694	3,548,646	1,683,641
Net Revenue / (Expense)			(14,574,681)	10,615,290	17,507	826,001	(861,222)	(461,307)
Beginning Fund Balance			4,175,893	(10,398,788)	216,502	234,009	1,060,009	198,787
Ending Fund Balance			(10,398,788)	216,502	234,009	1,060,009	198,787	(262,521)

201 - STORMWATER UTILITY FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
REVENUE								
49201 - FUND 201 - CIP	49201-FEE--	STORMWATER UTILITY FEE	2,078,176	2,285,994	2,444,455	2,569,145	2,691,238	2,691,238
	49201-INT--	INTEREST REVENUE	120,000	120,000	120,000	120,000	50,000	50,000
	49201-REIMB--	BONEYARD CREEK MAINT REIMB	113,034	40,829	41,645	42,478	43,328	44,194
TOTAL REVENUE			2,311,210	2,446,822	2,606,100	2,731,623	2,784,566	2,785,432
OPERATIONS								
40404 - STREAM AND RAIN GAUGE MONITORING	40404-OTHER--	STREAM AND RAIN GAUGE MONITOR.	19,853	20,349	20,858	21,380	21,914	22,462
40406 - MOSQUITO SURVELLIANCE/ABATEMENT	40406-OTHER--	MOSQUITO PROGRAM	28,506	29,219	29,949	30,698	31,465	32,252
40407 - DRAINAGE DISTRICT PAYMENTS	40407-OTHER--	DRAINAGE DISTRICT PAYMENTS	14,525	14,888	15,260	15,642	16,033	16,434
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	2,500	2,500	2,500	2,500	2,500	2,500
40410 - STORMWATER INCENTIVE PROGRAM	40410-OTHER--	STORMWATER INCENTIVE PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000
40411 - HAZARD. SUMP PUMP DISCH. ABATEMENT	40411-OTHER--	HAZARDOUS SUMP PUMP	9,817	10,000	10,000	10,000	10,000	10,000
40412 - STORMWATER MANAGEMENT PLANNING	40412-PLANNING--	STORMWATER MANAGEMENT PLANNING	828,050	50,000	-	-	-	-
40413 - SUF BILLING COSTS	40413-OTHER--	SUF BILLING COSTS	62,345	68,580	73,334	77,074	80,737	80,737
49201 - FUND 201 - CIP	49201-52999	MISC EXPENSES	8,800	13,500	13,838	14,183	14,538	14,901
	49201-59100--	TRANSFER TO GENERAL FUND	708,732	798,564	814,535	830,826	847,443	864,391
	49201-59300--	TRANSFER TO VERF	82,810	84,466	86,156	87,879	89,636	91,429
MAINTENANCE PROGRAMS								
40400 - STORMWATER SEWER MISC. REPAIRS	40400-CONST--	STORMWATER IMPROVEMENTS	311,949	375,000	390,000	405,600	421,824	438,697
40402 - STORM SEWER CLEANING & TELEVISIONING	40402-CONST--	STORM CLEANING & TELEVISIONING	342,000	1,070,000	900,000	630,000	1,130,000	1,190,000
40405 - BONEYARD CREEK MAINTENANCE	40405-CONST--	BONEYARD CREEK MAINTENANCE	62,902	81,657	83,290	84,956	86,655	88,388
CAPITAL PROJECTS								
40414 - BONEYARD CREEK CROSSING IMPROVEMENT	40414-CONST--	PLANNING & CONSTRUCTION	333,639	100,000	-	-	400,000	-
40416 - VINE STREET PUMP STATION	40416-CONST--	VINE STREET PUMP	75,000	-	-	-	-	-
40417 - MAIN ST BRICK ARCH STORM SEWER RECONSTRUCTION	40417-PLANNING--	MAIN ST BRICK ARCH STORM SEWER RECONSTRUCTION	292,646	93,614	-	-	-	-
40418 - STORM SEWER LINING	40418-CONST--	STORM SEWER LINING	843,183	330,000	343,200	356,928	371,205	386,053
40419 - STORM SEWER ABANDONMENT STUDY	40419-PLANNING--	STORM SEWER ABANDONMENT STUDY	52,150	50,591	-	-	-	-
40420 - COLER AVE BRICK ARCH STORM SEWER STUDY	40420-PLANNING	COLER AVE BRICK ARCH STORM SEWER STUDY	50,000	50,000	-	-	-	-
TOTAL EXPENSE			4,135,407	3,248,928	2,788,919	2,573,666	3,529,951	3,244,245
Net Revenue / (Expense)			(1,824,197)	(802,106)	(182,820)	157,957	(745,385)	(458,813)
Beginning Fund Balance			2,948,087	1,123,890	321,784	138,964	296,921	(448,464)
Ending Fund Balance			1,123,890	321,784	138,964	296,921	(448,464)	(907,277)

202 - LOCAL MOTOR FUEL TAX FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
REVENUE								
40183 - WINDSOR ROAD MAINTENANCE	SETTLEMENT	WINDSOR ROAD SETTLEMENT	2,899,571	-	-	-	-	-
49202 - FUND 202 - CIP	49202-LOC--	LOCAL MFT	658,586	1,002,698	1,356,984	1,377,338	1,397,998	1,418,968
	49202-INT--	INVESTMENT INCOME	42,000	42,000	42,000	42,000	42,000	42,000
	49202-STDALLOW--	STANDARD ALLOWANCE	345,000	-	-	-	-	-
TOTAL REVENUE			3,945,157	1,044,698	1,398,984	1,419,338	1,439,998	1,460,968
OPERATIONS								
40112 - PAVEMENT MANAGEMENT	40112-PLANNING-LMFT	PAVEMENT MANAGEMENT SYSTEM			20,000	20,000	20,000	20,000
	40112-STUDIES-LMFT	PAVEMENT EVALUATIONS			25,000	-	25,000	-
40120 - MISC. TRAFFIC STUDIES	40120-PLANNING-LMFT	MISC TRAFFIC STUDIES PLANNING			20,000	20,000	20,000	20,000
40181 - MISC. MATERIAL TESTING	40181-CONST-LMFT	MISC. MATERIAL TESTING			15,000	15,000	15,000	15,000
MAINTENANCE PROGRAMS								
40101 - SIDEWALK MAINTENANCE	40101-CONST-LMFT	SIDEWALK MAINTENANCE			150,000	150,000	150,000	150,000
40108 - ANNUAL STREET PATCHING	40108-CONST-LMFT-	LMFT ANNUAL STREET MAINTENANCE	229,596	300,000	300,000	300,000	300,000	300,000
40113 - BIKE LANES & SIDEPATHS	40113-CONST--	CONSTRUCTION			22,423	23,073	23,696	24,337
40114 - OIL & CHIP, SEAL, PRESERVATION	40114-CONST-LMFT-	LMFT O&C, SEAL, PRESERVATION	229,585	320,000	600,000	600,000	600,000	600,000
40159 - ANNUAL JOINT SEAL AND CRACK PROGRAM	40159-CONST-LMFT-	JOINT SEAL AND CRACK PROGRAM	189,500	190,000	190,000	190,000	40,000	40,000
40160 - ANNUAL PAVEMENT MARKING PROGRAM	40160-CONST-LMFT-	PAVEMENT MARKING			30,000	30,000	30,000	30,000
40401 - BRIDGE MAINTENANCE PROJECTS	40401-CONST-LMFT-	BRIDGE MAINTENANCE			-	50,000	-	20,000
40604 - ANNUAL SIGNAL CR&I	40604-PLANNING-LMFT	PLANNING & CONSTRUCTION			198,000	62,000	100,000	100,000
40606 - ANNUAL STREET LIGHTING CR&I	40606-PLANNING-LMFT	PLANNING			-	-	-	-
40184 - HMA OVERLAY & RESURFACE	40XXX-CONST	HMA OVERLAY & RESURFACE	-	-	-	-	500,000	500,000
40183 - WINDSOR ROAD MAINTENANCE	40183-CONST	WINDSOR ROAD MAINTENANCE	55,000	-	-	1,330,000	-	-
CAPITAL PROJECTS								
40107 - WINDSOR ROAD	40107-LEGAL--	WINDSOR ROAD LEGAL FEES	538,993	-	-	-	-	-
	49202-PRINCIPAL--	WINDSOR RD RECON - PRINCIPAL	300,000	-	-	-	-	-
	49202-INTEREST--	WINDSOR RD RECON - INTEREST	3,750	-	-	-	-	-
40109 - WASHINGTON ST BRIDGE RECONSTRUCTION	40109-PLANNING--	WASHINGTON ST BRIDGE PLANNING	5,541	-	-	-	-	
40124 - LINCOLN: WASCHER - KILLARNEY	40124-PLANNING-LMFT-	GRANT APPLICATION	14,891	-	-	-	-	
40164 - FLORIDA AT JAMES CHERRY	40164-PLANNING-LMFT-	PLANNING	89,975	-	-	-	-	
TOTAL EXPENSE			1,656,831	810,000	1,570,423	2,790,073	1,823,696	1,819,337
Net Revenue / (Expense)			2,288,326	234,698	(171,439)	(1,370,735)	(383,698)	(358,369)
Beginning Fund Balance			966,067	3,254,393	3,489,091	3,317,652	1,946,917	1,563,219
Ending Fund Balance			3,254,393	3,489,091	3,317,652	1,946,917	1,563,219	1,204,849
Ending Fund Balance, Less Windsor Road Maintenance			409,822	644,520	473,081	432,346	48,648	(309,722)

203 - MOTOR FUEL TAX FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
REVENUE								
40124 - LINCOLN: WASCHER - KILLARNEY	40124-STBG	STBG/STPU CUUATS	365,600	-	650,000	-	-	-
	40124-STBG	STBG/STPU CUUATS (NOTE 1)	-	-	-	5,200,000	-	-
	40124-SS4A	SS4A GRANT	-	200,000	-	-	-	-
40129 - BAKERS LANE MULTI-USE PATH	40129-ITEP	ITEP	135,320	1,037,450	-	-	-	-
	40129-REBUILD	REBUILD	33,840	259,430	-	-	-	-
40135 - FLORIDA: WRIGHT - HILLCREST	40135-COVID--	COVID RELIEF SUPPLEMENT	238,013	-	-	-	-	-
	40135-STBG	STBG/STPU CUUATS	297,000	-	394,000	-	-	-
40137 - FLORIDA MULTI-USE PATH	40137-ITEP	ITEP	101,360	729,050	-	-	-	-
	40137-REBUILD	REBUILD	25,340	242,320	-	-	-	-
49203 - FUND 203 - CIP	49203-ST--	STATE MFT ALLOTMENT	895,912	946,213	960,406	974,812	989,434	1,004,276
	49203-TRF--	STATE MFT TRF	732,984	830,011	842,461	855,098	867,925	880,944
	49203-INT--	2.5% INTEREST REVENUE	260,000	260,000	260,000	100,000	100,000	100,000
TOTAL REVENUE			3,085,370	4,504,474	3,106,867	7,129,910	1,957,359	1,985,219

CAPITAL PROJECTS								
40102 - MCORE	40102-CONST-MFT-	CONSTRUCTION - MFT	321,620	-	-	-	-	-
40124 - LINCOLN: WASCHER - KILLARNEY	40124-PLANNING-SMFT-	PLANNING & CONSTRUCTION	457,000	200,000	813,000	6,500,000	-	-
40129 - BAKERS LANE MULTI-USE PATH	40129-PLANNING--	PLANNING & CONSTRUCTION	198,000	1,360,000	-	-	-	-
40133 - PHILO & COLORADO	40133-PLANNING--	PLANNING & CONSTRUCTION	1,275,286	2,031,758	-	-	-	-
40134 - SPRINGFIELD: WRIGHT TO MCCULL	40134-PLANNING--	PLANNING & CONSTRUCTION	178,130	2,500,000	-	-	-	-
40135 - FLORIDA: WRIGHT - HILLCREST	40135-PLANNING--	PLANNING & CONSTRUCTION	643,013	-	493,000	1,200,000	1,700,000	2,300,000
40137 - FLORIDA MULTI-USE PATH	40137-PLANNING--	PLANNING & CONSTRUCTION	155,000	971,370	-	-	-	-
40144 - LINCOLN & SPRINGFIELD	40144-PLANNING-SMFT-	PLANNING & CONSTRUCTION	478,596	-	-	-	-	-
40148 - SAVANNAH GREEN ALLEYS	40148-PLANNING-MFT-	PLANNING & CONSTRUCTION	305,879	-	-	-	-	-
40149 - LINCOLN: GREEN - FLORIDA	40149-PLANNING--	PLANNING & CONSTRUCTION	170,294	29,706	-	600,000	-	600,000
40150 - WINDSOR: RACE TO WEST BOUNDARY	40150-PLANNING--	PLANNING & CONSTRUCTION	186,230	-	-	-	-	-
40167 - BONEYARD CREEK BRIDGE REPAIR	40167-PLANNING-MFT-	PLANNING & CONSTRUCTION	68,165	280,000	-	-	-	-
40168 - VINE AND ILLINOIS	40168-PLANNING-MFT-	PLANNING & CONSTRUCTION	-	400,000	850,000	-	850,000	-
TOTAL EXPENSE			4,437,213	7,772,834	2,156,000	8,300,000	2,550,000	2,900,000

NOTE:

1.) GRANT FUNDING HAS NOT BEEN AWARDED. PROJECT CONTINGENT ON RECEIVING GRANT FUNDING.

Net Revenue / (Expense)	(1,351,843)	(3,268,360)	950,867	(1,170,090)	(592,641)	(914,781)
Beginning Fund Balance	5,378,861	4,027,018	758,658	1,709,525	539,435	(53,206)
Ending Fund Balance	4,027,018	758,658	1,709,525	539,435	(53,206)	(967,987)

204 - SANITARY SEWER FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
REVENUE								
49204 - FUND 204 - CIP	49204-ARPTFR	TRANSFER FROM ARPA	926,686	369,314	-	-	-	-
	49204-FEE--	SEWER BENEFIT FEE	1,553,032	1,576,327	1,599,972	1,623,972	1,648,331	1,673,056
	49204-INT--	INVESTMENT INCOME	83,000	83,000	83,000	83,000	40,000	40,000
TOTAL REVENUE			2,562,718	2,028,641	1,682,972	1,706,972	1,688,331	1,713,056
OPERATIONS								
40501 - SANITARY SEWER PRIVATE TO PUBLIC	40501-SVCS--	SAN. SEWER PRIVATE TO PUBLIC	25,000	25,000	25,000	25,000	25,000	25,000
40503 - SBF BILLING COSTS	40503-OTHER--	SBF BILLING COSTS	49,675	51,116	52,599	54,124	55,544	57,036
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	65,000	50,000	50,000	50,000	50,000	50,000
40506 - OVERHEAD SEWER REIMBURSEMENT	40506-OTHER--	OVERHEAD SEWER REIMBURSEMENT	10,500	10,500	10,500	10,500	10,500	10,500
40514 - SANITARY PLANNING AND GIS	40514-PLANNING--	GIS PLANNING SANITARY	248,739	20,000	-	-	-	-
40515 - PUBLIC SANITARY SEWER GAPS STUDY	40515-PLANNING--	SEWER GAPS STUDY	175,000	-	-	-	-	-
49204 - FUND 204 - CIP	49204-52999--	OTHER SERVICES	17,193	17,691	18,024	18,732	19,314	19,834
	49204-59100--	TRANSFER TO GENERAL FUND	1,042,558	1,168,906	1,192,284	1,216,130	1,240,452	1,265,261
	49204-59300--	TRANSFER TO VERF	4,179	4,378	4,505	4,635	4,772	4,900
MAINTENANCE PROGRAMS								
40500 - SANITARY SEWER MISC. REPAIRS	40500-CONST--	SANITARY SEWER IMPROVEMENTS	269,758	210,000	214,200	218,484	222,854	227,311
40510 - SANITARY SEWER TELEVISIONING	40510-CONST--	SANITARY TELEVISIONING	181,000	220,000	-	-	300,000	180,000
CAPITAL PROJECTS								
40511 - SANITARY SEWER LINING	40511-CONST--	SANITARY SEWER LINING	545,084	205,000	209,100	213,282	217,548	221,899
40513 - CARLE SANITARY SEWER	40513-PLANNING--	CARLE SANITARY PLANNING	11,882	-	-	-	-	-
ARPA LATERAL LINING	ARP-24	ARPA LATERAL LINING	926,686	369,314	-	-	-	-
TOTAL EXPENSE			3,576,254	2,355,905	1,780,212	1,814,887	2,149,983	2,065,741
Net Revenue / (Expense)			(1,013,536)	(327,264)	(97,240)	(107,915)	(461,652)	(352,685)
Beginning Fund Balance			1,756,914	743,378	416,114	318,874	210,959	(250,693)
Ending Fund Balance			743,378	416,114	318,874	210,959	(250,693)	(603,378)

331 - COMMUNITY DEV GRANTS FUND PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
MAINTENANCE PROGRAMS								
40170 - CDBG SIDEWALKS	40170-PLANNING--	PLANNING & CONSTRUCTION	40,000	40,000	40,000	40,000	40,000	40,000
	40170-CONST--	CONSTRUCTION	337,598	160,000	160,000	160,000	160,000	160,000
CAPITAL PROJECTS								
40174 - CDBG STREET LIGHTING	40174-PLANNING	PLANNING	-	30,000	15,000	15,000	15,000	15,000
	40174-CONST	CONSTRUCTION	-	340,000	135,000	135,000	135,000	135,000
TOTAL EXPENSE			377,598	570,000	350,000	350,000	350,000	350,000

343 - TIF 4 (CUNNINGHAM AVE.) PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
OPERATIONS								
40176 - TIF 4 MISC. TRAFFIC STUDIES	40176-PLANNING	PLANNING	30,000	-	-	-	-	-
MAINTENANCE PROGRAMS								
40177 - TIF 4 SIDEWALKS	40177-PLANNING	PLANNING & CONSTRUCTION	300,000	300,000	300,000	-	-	-
40178 - TIF 4 STREET LIGHTING	40178-PLANNING	PLANNING & CONSTRUCTION	165,000	165,000	165,000	-	-	-
40179 - TIF 4 STREET PATCHING	40179-PLANNING	PLANNING & CONSTRUCTION	100,000	-	-	-	-	-
40185 - TIF 4 STREET SURF TREAT	40185-PLANNING	PLANNING & CONSTRUCTION	-	500,000	-	-	-	-
40516 - TIF 4 SEWER CLEAN & TV	40186-PLANNING	PLANNING & CONSTRUCTION	-	300,000	-	-	-	-
40517 - TIF 4 SEWER IMPRVMTS	40187-PLANNING	PLANNING & CONSTRUCTION	-	150,000	150,000	-	-	-
CAPITAL PROJECTS								
40172 - COUNTRY CLUB & PERKINS	40172-PLANNING-TIF4	PLANNING & CONSTRUCTION	152,000	733,000	-	-	-	-
40180 - TIF 4 INTERSECTION IMPROVEMENTS	40180-PLANNING	PLANNING & CONSTRUCTION	-	200,000	-	-	-	-
TOTAL EXPENSE			747,000	2,348,000	615,000	-	-	-

344 - CENTRAL TIF PLAN

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
CAPITAL PROJECTS								
50518 - CENTRAL TIF DEMOLITION	50518-CONST--	CENTRAL TIF DEMOLITION	155,000	800,000	545,000	-	-	-
40405 - BONEYARD CREEK PARK MAINTENANCE	40405-CONST--	BONEYARD CREEK PARK MAINTENANCE	-	25,000	25,000	25,000	25,000	25,000
40168 - VINE AND ILLINOIS	40168-PLANNING-MFT-	PLANNING & CONSTRUCTION	-	-	250,000	-	250,000	-
40169 - BONEYARD CREEK LIGHTING	40169-PLANNING-TIFC-	PLANNING	9,000	-	-	-	-	-
	40169-CONST-TIFC-	CONSTRUCTION	-	150,000	-	-	-	-
TOTAL EXPENSE			164,000	975,000	820,000	25,000	275,000	25,000

500 - PARKING FUND

PROJECT	PROJECT STRING	DESCRIPTION	FY24 Projected	FY25 Allocated	FY26 Allocated	FY27 Allocated	FY28 Allocated	FY29 Allocated
MAINTENANCE PROGRAMS								
40700 - PARKING GARAGE REHAB	40700-CONST	GARAGE REHAB/IMPROVEMENTS	-	270,000	-	-	-	-
40900 - PARKING LOT MAINTENANCE	40900-CONST	PARKING LOT MAINTENANCE	-	50,000	50,000	50,000	50,000	50,000
CAPITAL PROJECTS								
40701 - METER INFRASTRUCTURE	40701-PLANNING	PLANNING & CONSTRUCTION	271,100	-	-	-	-	-
TOTAL EXPENSE			271,100	320,000	50,000	50,000	50,000	50,000

Appendix A: Priority Scoring Systems

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Transportation Capital Projects

The City of Urbana uses a scoring system to guide prioritization of transportation capital projects. In this system, a total priority score is calculated for each street segment as the sum of seven category scores: Safety Record, Functional Classification of the Street, Pavement Condition, Funding Assistance, Project Linking, Bus Route, and Community Development Target Area (CDTA). The total score ranges from 0 to 100, with 100 representing the highest priority project. Each category has a maximum score according to the relative importance assigned to it. The relative importance of each category was determined by a committee of staff in the Public Works Department. A transportation project consists of one or more street segments, and each project is assigned the highest total score from one of its street segments.

$$\text{Total Priority Score} = \text{Safety} + \text{Class} + \text{Condition} + \text{Funding} + \text{Linking} + \text{Bus} + \text{CDTA}$$

$$\text{Max. Score} = 100.0 = 25.2 + 22.4 + 17.0 + 12.9 + 11.6 + 8.2 + 2.7$$

In response to Mayor and Council goals, the CDTA category was introduced to replace the category for age of pavement. The CDTA category is intended to introduce an “equity lens” into the scoring system by providing additional points to low-to-moderate income areas of the City. There is a discussion about the CDTA metric and others that were considered in the next section, “Evaluation of Equity Metrics”. The age of pavement category was considered unnecessary since pavement condition data is available and current.

Also, the scoring system was updated with the FY24 Capital Improvement Plan (CIP) to normalize the total score range from 0 to 100. Previously, there was no defined maximum total score. With a range from 0 to 100, the total score is made more intuitively meaningful.

The following discussion explains each category in more detail, lists what criteria are used to assign a score to each street segment, and cites data sources, as appropriate.

Safety Record

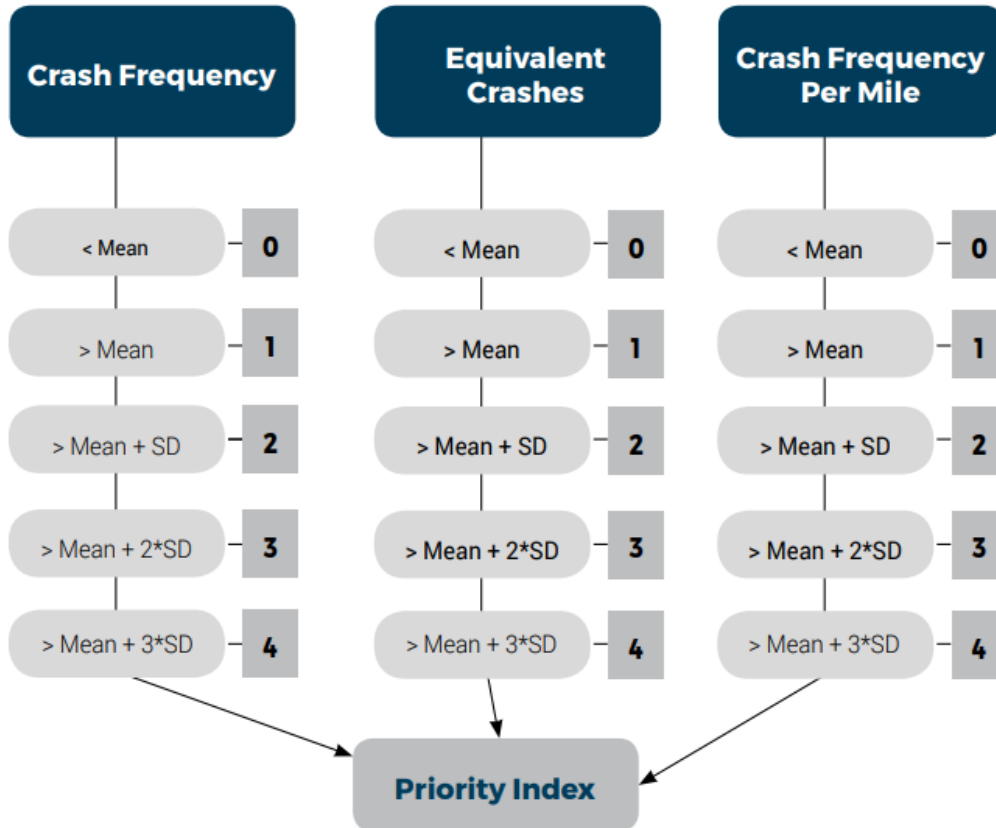
Max. Score = 25.2

Score	Criteria
25.2	Segment or intersection in Regional Safety Plan
0 - 25.2	Max. of Segment or intersection safety record score

Safety is the most important category in the scoring system, and staff looks to crash records to identify safety problems. The Champaign County Regional Planning Commission (RPC) provided the City of Urbana with a way to systematically quantify safety priority locations with a Priority Index. RPC determined a Priority Index for each street segment and intersection in the City of Urbana through a statistical analysis of the most recent five years of available crash records (2017 through 2021).

The Priority Index is the sum of three metrics: Crash Frequency (up to 4 points), Equivalent Crashes (up to 4 points), and Crash Frequency per Mile (up to 4 points). Each metric is assigned points based on how much the street segment’s crash statistics exceed the average (mean) value, in terms of standard deviations (SD) from the mean. The metric for Equivalent

Crashes gives more weight to crashes with a fatality (25 times) or an incapacitating injury (10 times) compared with other types of crashes with injuries. Crash Frequency per Mile only counts for street segments. Therefore, the maximum Priority Index for segments is 12 (4+4+4), whereas the maximum Priority Index for intersections is 8 (4+4+0).



Flow Chart of Crash Statistics and Priority Index

$$\text{Crash Frequency (no. per year)} = \frac{K + A + B + C}{\text{Study Period (yrs)}}$$

$$\text{Equivalent Crashes (no. per year)} = \frac{25K + 10A + B + C}{\text{Study Period (yrs)}}$$

$$\text{Crash Frequency per Mile (no. per year, per mile)} = \frac{\text{Crash Frequency (no. per year)}}{\text{Segment Length (miles)}}$$

Table of Standard Crash Injury Codes

Injury Code	Description
K	Fatal
A	Incapacitating Injury
B	Non-incapacitating Injury
C	Reported Injury / Not Evident
O	No Indication of Injury

The Priority Indices for each street segment and intersection are then converted to a score for our priority scoring system using the following formulas. Each street segment in the City is then assigned the maximum of its Segment Score or Intersection Score, if the segment is part of an intersection.

$$\text{Segment Safety Record Score} = \frac{\text{Segment Priority Index} \times 25.2}{12}$$

$$\text{Intersection Safety Record Score} = \frac{\text{Intersection Priority Index} \times 25.2}{8}$$

Sources:

- [Champaign-Urbana Urban Area Safety Plan](#)
- [Champaign County Traffic Crash Dashboard](#)

Functional Classification of Streets

Max. Score = 22.4

Score	Criteria
22.4	Other Principal Arterial
20.2	Minor Arterial
17.9	Major Collector
15.7	Minor Collector
13.4	Local Street
9.0	Alley
4.5	Parking Lot

Functional classification is based on the importance of a route to the transportation network, and each street is assigned a functional classification through a process that involves the Champaign-Urbana Urbanized Area Transportation Study (CUUATS) and the Illinois Department of Transportation (IDOT).

Source:

- [Illinois Roadway Analysis Database System \(IROADS\)](#)

Pavement Condition

Max. Score = 17.0

The pavement condition is measured by the Pavement Condition Index (PCI) for all pavement surfaces except for brick streets. All streets in the City of Urbana were scanned by vehicle-mounted sensors in 2019 and assigned a PCI. The PCI for each street segment is converted to a condition score for our priority system using the following equation. A high PCI indicates good condition, whereas a high pavement condition score indicates poor condition.

$$\text{Pavement Condition Score} = (100 - \text{Pavement Condition Index (PCI)}) \times 0.170$$

PCI Condition Ranges			
Excellent		100-86	100 – 65: Feasible for pavement preservation
Very Good		85-71	
Good		70-56	
Fair		55-41	64 - 0: Not feasible for pavement preservation
Poor		40-26	
Very Poor		25-11	
Failed		10-0	

PCI Ranges and Descriptive Condition
(IDOT Bureau of Local Roads and Streets Manual)

Source:

- [Urbana Roadway Pavement Management Summary](#)

Funding Assistance

Max. Score = 12.9

Score	Criteria
12.9	Eligible for 80-100% assistance
9.7	Eligible for 50-79% assistance
6.5	Eligible for 20-49% assistance
3.2	Eligible for less than 20% assistance
0.0	Not eligible for assistance
3.2	Eligible for CDBG assistance (additive score)
3.2	Eligible for TIF assistance (additive score)
3.2	Eligible for DCEO assistance (additive score)

“Funding assistance” is considered any funding that is outside the typical funds available for transportation projects, such as CR&I, State MFT, or Local MFT. Federal funds available through CUUATS (STBG/STPU) are periodically available to Urbana, so it is not considered outside funding for the purpose of the scoring system.

The additive scores for CDBG, TIF, or DCEO eligibility will be calculated as a fraction of 3.2 if a road segment is partially within or on the border of an eligible area.

Sources:

- Community Development Target Areas (CDTA) map, see Evaluation of Equity Metrics section.
- [Tax Increment Financing \(TIF\) map for TIF funding eligibility](#)
- [Illinois Department of Commerce and Economic Opportunity \(DCEO\) underserved areas map for DCEO funding eligibility](#)

Project Linking

Max. Score = 11.6

Score	Criteria (each is additive)
2.3	Multiple contiguous pavement sections with similar pavement condition
2.3	Partnership with other agency
2.3	Sewer or utility reconstruction within pavement is warranted
1.2	Drainage problems related to street surface
1.2	Traffic signal improvements are warranted (a top 20 intersection in traffic signal asset management plan)
1.2	Bridge improvements are warranted
1.2	Pedestrian or bicycle improvements are warranted (bicycle or pedestrian master plan recommendation)

Sources:

- [Urbana Bicycle Master Plan 2016](#)
- [Urbana Pedestrian Master Plan 2020](#)

MTD Bus Route

Max. Score = 8.2

Score	Criteria
8.2	Street is on an MTD bus route
0.0	Street is not on an MTD bus route

Source:

- [Champaign-Urbana Mass Transit District \(MTD\) Route Maps](#)

Community Development Target Area

Max. Score = 2.7

Score	Criteria
2.7	Street within a CDTA
1.4	Street partially within a CDTA
0.0	Street not within any CDTA

A Community Development Target Area (CDTA) is a block group within a census tract that meets certain low-to-moderate income thresholds set by the City of Urbana.

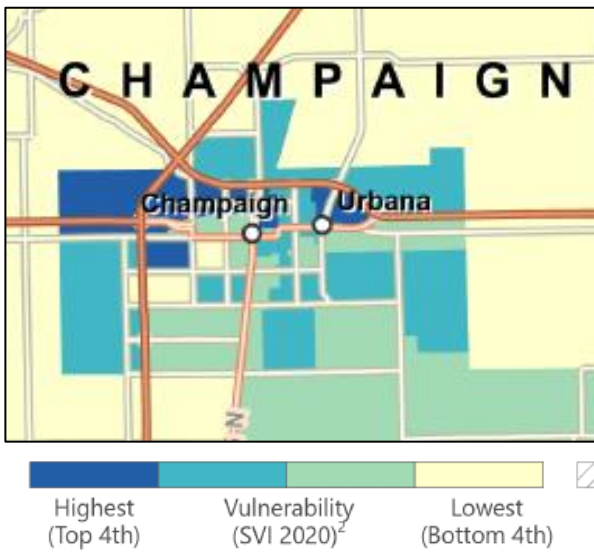
Source:

- Community Development Target Areas (CDTA) map, see Evaluation of Equity Metrics section.

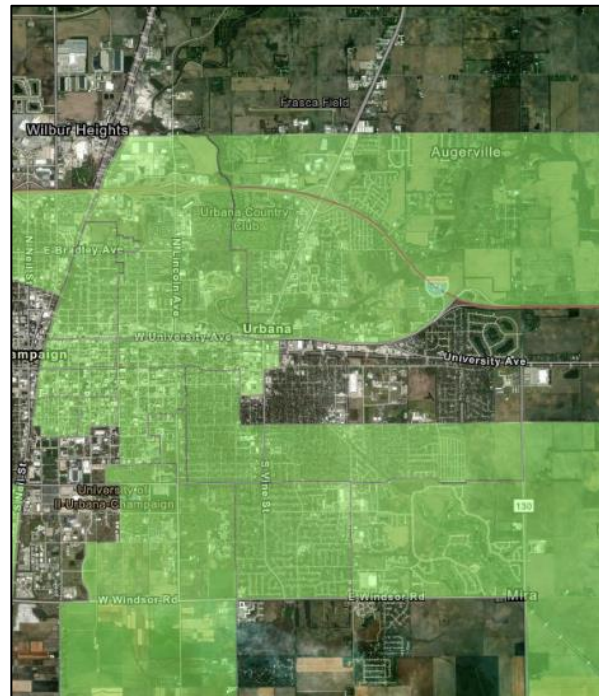
Evaluation of Equity Metrics

In the City of Urbana, a 2022-2023 goal of the Mayor and City Council was to increase investment in infrastructure equity. An action step for this goal is to incorporate an “equity lens” into priorities evaluation. Staff evaluated different metrics that represent equity considerations and have already been mapped, making them readily applicable to street segments or other project areas. The metrics considered were the Social Vulnerability Index from the Center for Disease Control (CDC), Underserved Areas from the Illinois Department of Commerce and Economic Opportunity (DCEO), Environmental Justice Demographic Indices from the Environmental Protection Agency (EPA), Community Development Target Areas (CDTA) from the City of Urbana, and Equitable Transportation Community metrics from the US DOT.

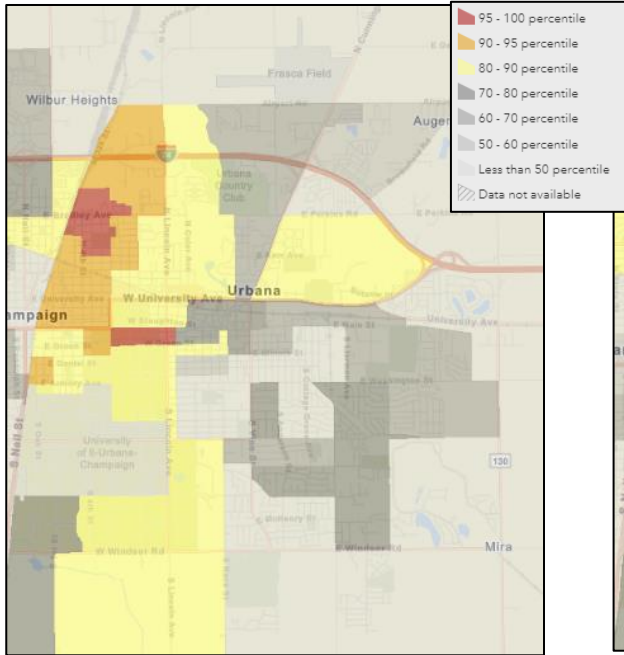
Below are map images for the different equity metrics considered, along with web links to data sources.



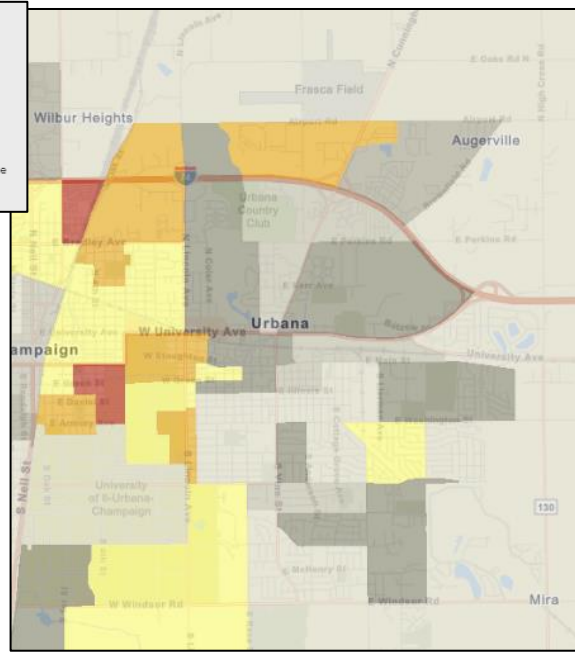
[CDC/ATSDR Social Vulnerability Index](#)



[DCEO Underserved Areas](#)

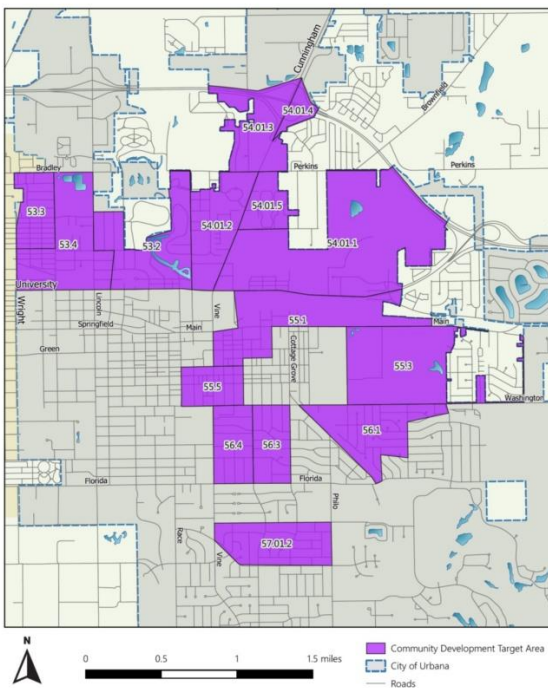


[EPA Environmental Justice Demographic Index](#)

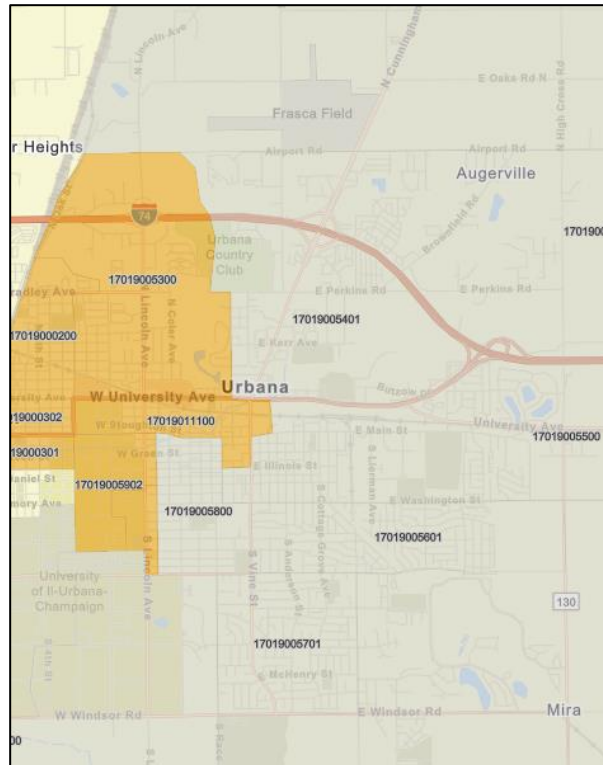


[EPA Environmental Justice Supplemental Demographic Index](#)

Community Development Target Area



Comm. Develop. Target Areas (CDTA)



[US DOT Equitable Transportation Community](#)

Staff selected CDTA as the most effective equity metric because it identifies areas of the City with low-to-moderate income populations, the data is mapped by the Champaign County Geographical Information System (GIS) Consortium (making it readily available and easy to use), and CDTA is determined at the block group level, which is a subset of census tracts, allowing for an analysis of census data in smaller population groups. By comparison, the CDC Social Vulnerability Index, the DCEO Underserved Area, and the US DOT Equitable Transportation Community are metrics determined at the census tract level, leading to conclusions that are less meaningful for a community the size of Urbana's. The US Census Bureau defines block groups as containing between 600 and 3,000 people, whereas census tracts contain between 1,200 and 8,000 people.

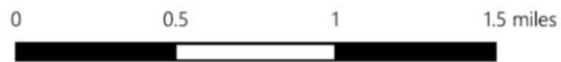
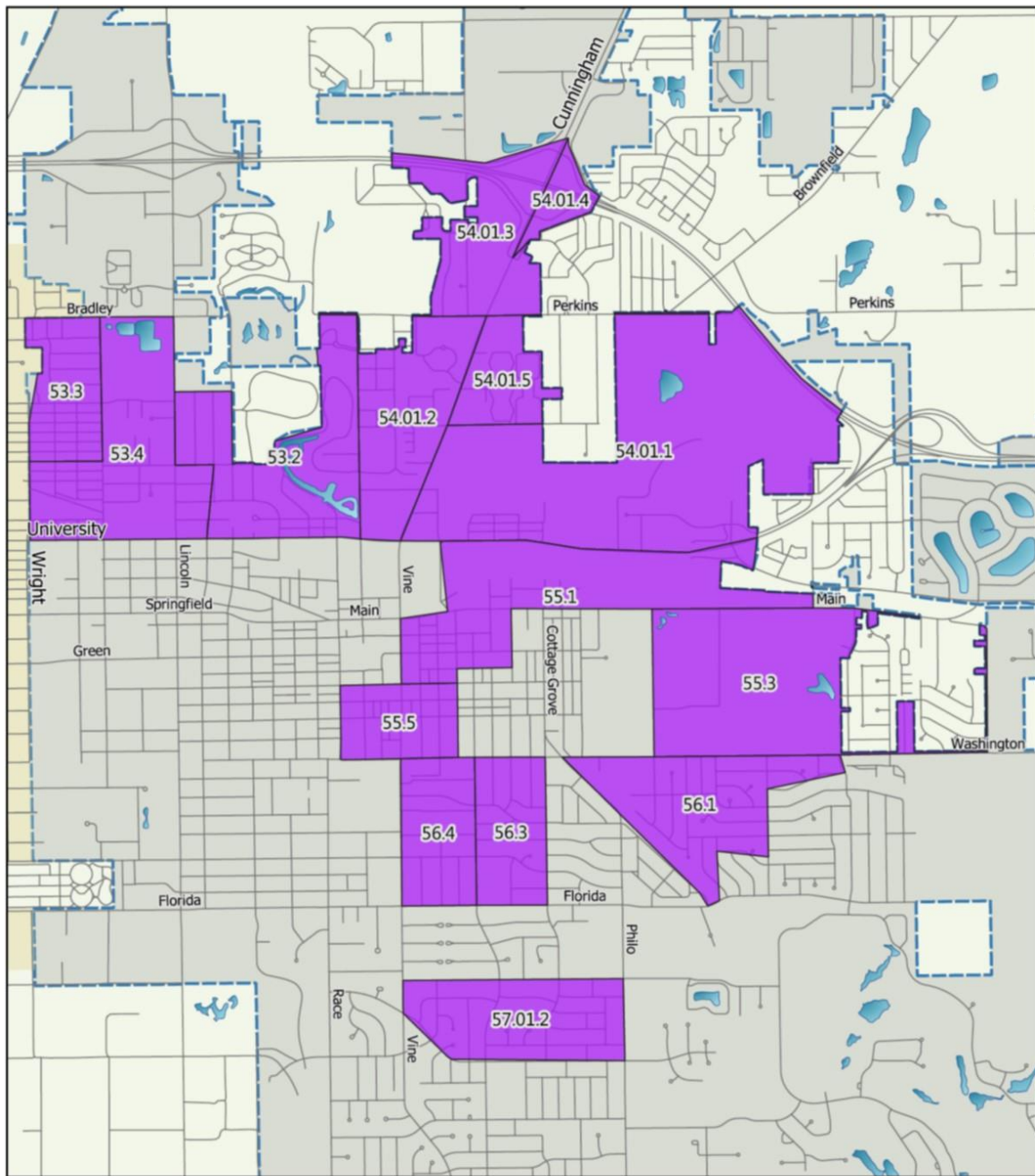
By choosing CDTA as the equity metric, the focus is on income disparity across the City. The underlying assumption is that the concentration of low-to-moderate income households in certain areas of the City may have resulted, in part, from historic discriminatory practices and disinvestment in underserved communities. Staff considered this approach to be the most straight-forward and objective proxy for historical inequity. Staff did not attempt to account for other demographic data commonly associated with historical inequity, including but not limited to race, disability, age, gender, sexual orientation, language, religion, and criminal history.

The EPA Environmental Justice socioeconomic indicators attempt to account for populations such as low-income, people of color, unemployment, less than high school education, limited English speaking, and low life expectancy. However, when the EPA Environmental Justice metrics are applied in Urbana, they appear to favor college student populations over other low-income populations in the City.

By providing additional priority points to capital projects in CDTA, the intention is to begin to shift infrastructure investment to historically underserved areas of the City and thereby improve quality of life and property values in those areas.

Considering the eligibility of a capital project for Community Development Block Grant (CDBG) funding is another way that equity is incorporated into the scoring system. Because there is a direct relationship between CDTA and CDBG eligibility, any project within a CDTA gets points for both the CDTA category and for the funding assistance category.

Community Development Target Area



- Community Development Target Area
- City of Urbana
- Roads