

Capital Improvement Plan FY2024-FY2028

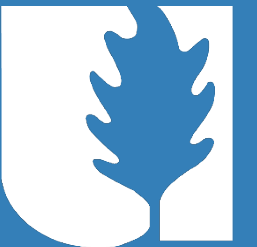
Resolution to Approve
Committee of the Whole
June 20, 2023

Tim Cowan, Public Works Director
John Zeman, City Engineer
Carmen Franks, Assistant City Engineer



Timeline for CIP FY24-FY28

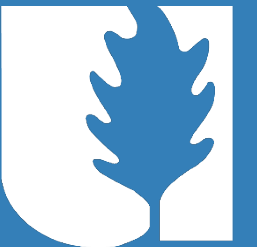
- March 2023 – initial data collection, input from City departments
- April 2023 – draft fund report, input from partner agencies
- May 8, 2023 – fund report due to Finance Department
- May 22, 2023 – CIP draft presented to City Council
- June 19, 2023 – end of public comment period on CIP draft
- June 20, 2023 – resolution to approve CIP to COTW



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Highlights of Revisions to Draft CIP

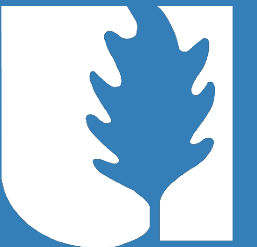
- Fire Stations #2 and #3: updates to land acquisition, design, and construction costs.
 - Net decrease of \$730k for FY23 and FY24 combined
 - Corresponds with final programming estimate
- Stormwater Utility Fee: refined revenue projections, totaling \$677k less over FY24-FY28.
 - Reduced storm sewer lining allocations in FY25-FY28.
 - Delayed construction for Boneyard Creek Crossing Improvements from FY25 to FY27.



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Highlights of Revisions to Draft CIP

- Shared-Use Path projects (Florida Ave. and Bakers Lane): schedule accelerated
 - Construction expected to start in FY25, rather than FY26.
- Savannah Green Alleys: scope reduction
 - Reduced FY24 budget from \$1.6M (rehab) to \$300k (maintenance)
 - Vine St. & Illinois St. design moved forward from FY27 to FY25
 - Broadway Ave. (Elm to Park) added to CIP, with design in FY27



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Highlights of Revisions to Draft CIP

- TIF 4 (Cunningham Ave.) Sidewalks: increased allocation from \$100,000 to \$300,000 for FY24-FY26.
 - Total allocations for TIF 4 increased to approximately \$3 million for FY24-FY26.
- Added notes to fund reports to clarify which grants have not been awarded yet.
- Updated estimated FY23 expenses, moved unencumbered funds forward to FY24.



Questions and Discussion

Capital Improvement Plan
Fiscal Years 2024-2028
City of Urbana, Illinois

Section 5: Sewer Systems
Section 4: Facilities
Section 3: Transportation
Section 2: Asset Management Summary
Section 1: Executive Summary

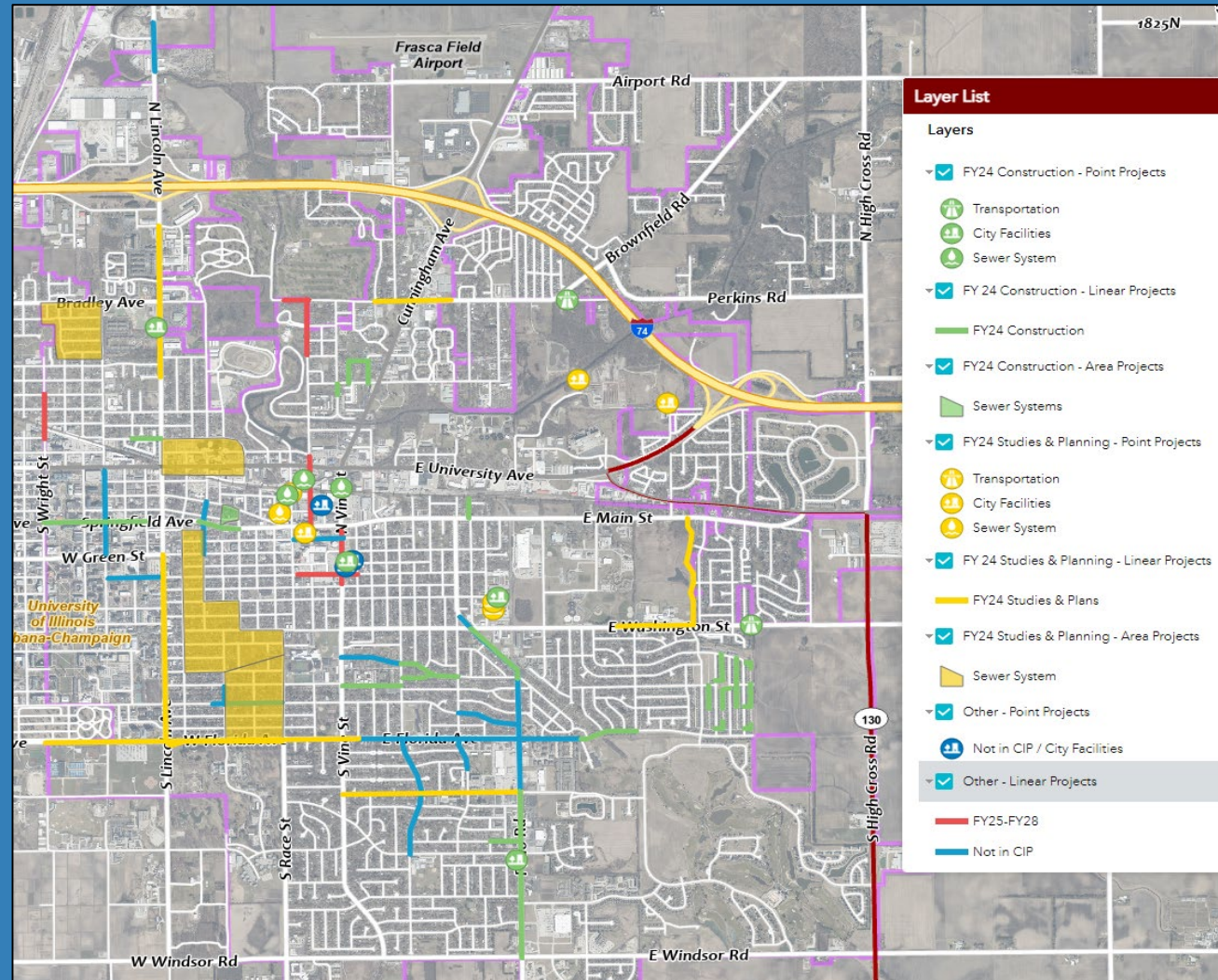
Capital Improvement Plan FY2024-FY2028
Executive Summary

Capital Improvement Plan
Fiscal Years 2024-2028
City of Urbana, Illinois

Contents

- Section 1: Executive Summary
- Section 2: Asset Management Summary
- Section 3: Transportation
- Section 4: Facilities
- Section 5: Sewer Systems
- Section 6: Fund Reports

June 13, 2023



<https://www.urbanaininois.us/departments/public-works/about-public-works/engineering/capital-improvement-plan>

