



# Capital Improvement Plan Projects

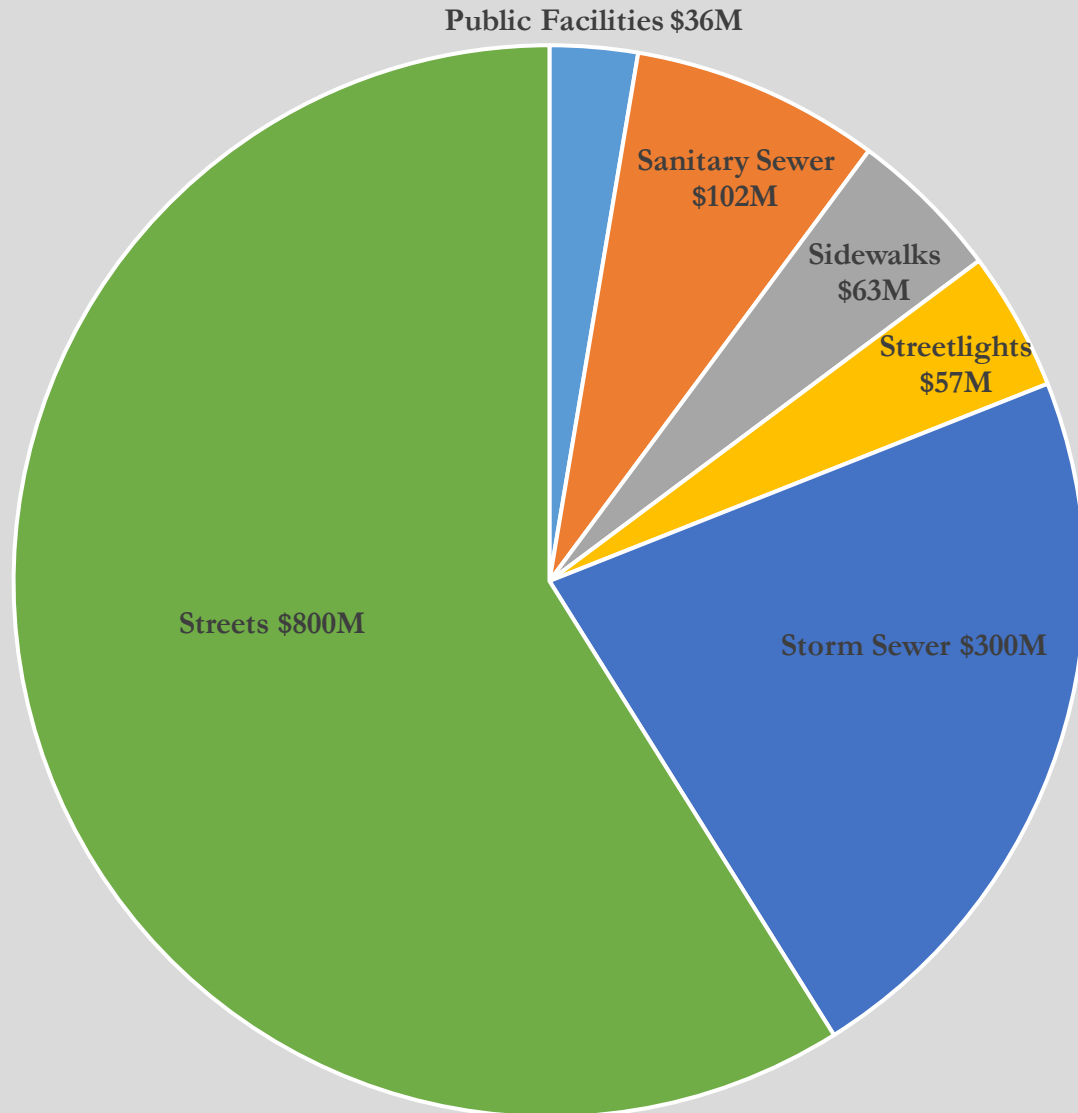
June 1, 2020

# Presentation Agenda

- Overview & Changes
- Transportation Projects
- Storm and Sanitary Sewers
- Facilities Projects

Project Timing and Fund Impact to be Presented on 15<sup>th</sup>

# Value of Major City Assets



FY21 Investment in  
Major City Assets  
\$6.5 M



0.48% of value  
...Infrastructure does  
not have 200 year  
useful life

# Major Funds

- Capital Replacement and Improvement Fund
  - Funded by General Fund Transfers
- Local Motor Fuel Tax
- State Motor Fuel Tax
- Sewer Benefit Tax
- Stormwater Utility Fee

# Changes to CIP

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Fund Based

Project Based

# Planning Process

- *Review Projects List*
- *Prioritize Projects*
- *Financial Projections*
- *Review of Maintenance/Recurring Projects*
- *Plan Projects for FY21-25*
- *Review Fund Balances*

# Significant Changes from Prior CIP

- COVID-19
- Carry-over Balances
- New Transportation Projects
- Planning and Engineering Focus FY 21
- Facilities Projects Incorporated
  
- Project Books Created

# What's in the Project Book



## Project Description

Safety Study and resurfacing of Lincoln from Wascher to Killarney

## Project Justification

Lincoln is a major arterial road that needs resurfacing. The safety study is needed as there are several large student apartments on the west side of the street. However, a major bus stop is on the east side of the street and many people cross the street without going to the controlled intersection on Bradley.

## Changes from Prior CIP

Project broken up over multiple years. Previously all in FY 22. Planning moved to FY 23 and construction FY 24.

## Associated Master Plan

Bike Master Plan  
Pedestrian Master Plan

## Neighborhood(s)

North Urbana / King Park

## Critical Milestones

Engineering FY 23  
Construction FY 24

	FY23 Plan	FY24 Plan
<b>EXPENSE</b>		
202 - LOCAL MOTOR FUEL TAX FUND	230,000	-
203 - MOTOR FUEL TAX FUND	125,000	1,400,000
	<b>355,000</b>	<b>1,400,000</b>



Transportation

# Pavement Condition Assessment

- Applied Pavement Technology (APTech) is preparing a city-wide pavement assessment including all brick, concrete, and HMA streets
- They used a multi-camera and laser system to assess condition the streets from edge to edge. One exception is the brick has to be done by human visual as brick does not work well with the standard set up
- The entire system is currently being modeled in PAVER (a pavement management program) to provide us with possible maintenance scenarios. These can be modified for ultimate goal, budget, specific location, etc.



# Transportation Projects

## **Planned Projects**

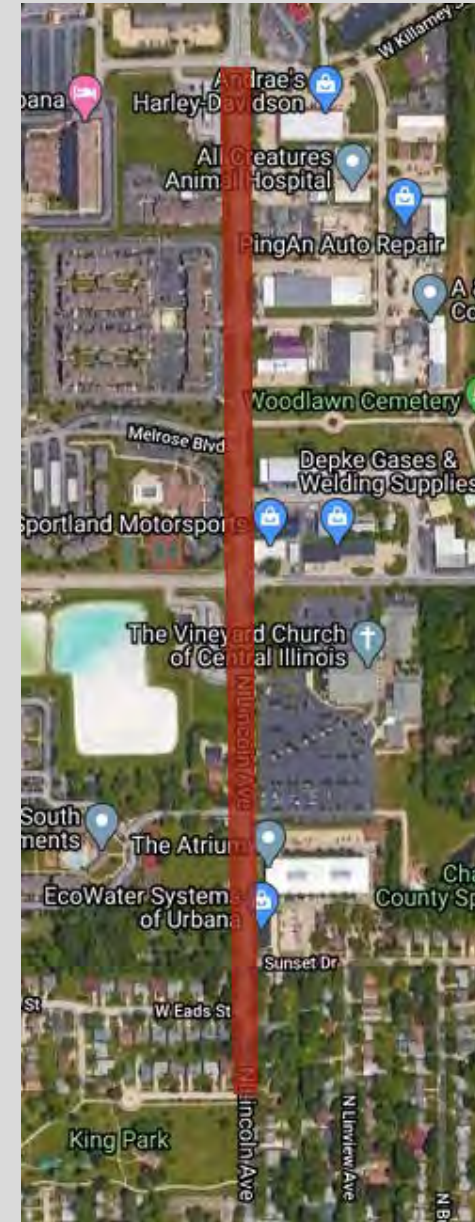
- Lincoln: Wascher to Killarney
- Fairlawn: Vine to Anderson
- Florida: Lincoln to Vine
- Race: Washington to California
- Savannah Green: Smith/Alley
- Lincoln: Oregon to Florida
- Windsor: Race to Boundary

## **Future Projects**

- Anderson: Colorado to Florida
- Pennsylvania: Orchard to Race
- Eagle Ridge: Mumford
- Myra Ridge: Myra Ridge/Susan Stone
- Race: Windsor to Florida
- Colorado: Vine to Philo
- Vine: Near Windsor
- Philo: Windsor to Colorado
- Stone Creek Blvd
- Savannah Green: Neighborhood Streets

# Lincoln: Wascher to Killarney

- Safety Study & Resurfacing
  - High traffic volume road both in terms of cars and pedestrians
  - Multiple student residences and bus routes provide for a significant number of people needing to cross Lincoln
  - Pavement condition is deteriorating, mostly localized currently but that will continue to spread especially because of high traffic volume
- \$1.7M



# Fairlawn: Vine to Anderson

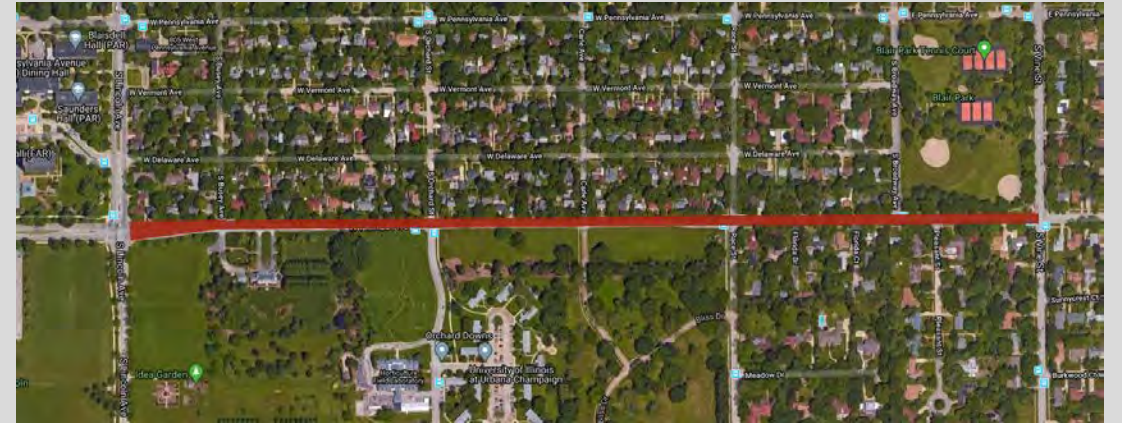
- Total Reconstruction/Resurfacing
  - Pavement condition is in near failed state in many locations along the project length
  - Also is a bus route so sees frequent heavy vehicle traffic
  - Curb and gutter will also need to be considered as much is in a failed state as well
  - Considered flipping parking to opposite side of the street to gain time, but the center of the road is too deteriorated so this option would not buy us time at this point
- \$695,000





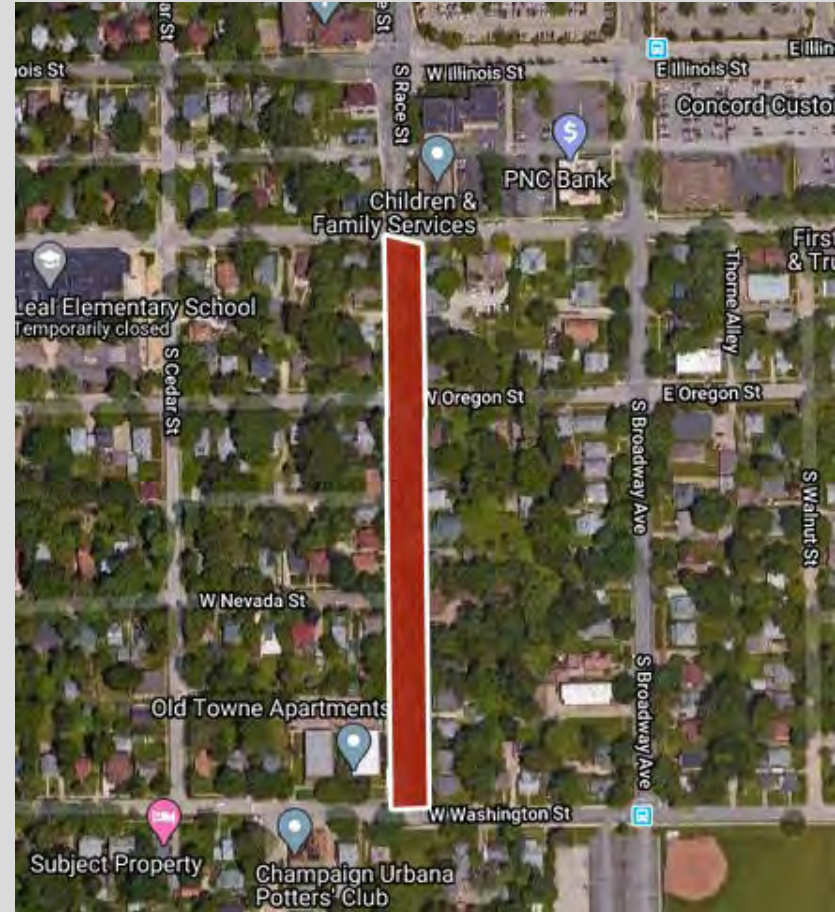
# Florida: Lincoln to Vine

- Study, Engineering, & Construction
  - Determine condition of the pavement (can also use the assessment provided by AP Tech)
  - Determine pedestrian safety upgrades like a multi-use path running along the south side of Florida
  - RPC would conduct the study and they are currently working on a grant for doing such
- Just Engineering Currently in CIP (\$1.1M)



# Race: Washington to California

- Resurfacing and ADA upgrade to all ramps
  - Pavement is failing in some locations and poor in others
  - Ramps are not compliant over whole project length
  - Some sidewalk work extending from the ramps to make ADA compliance
- \$525,000



# Savannah Green: Smith & Alley

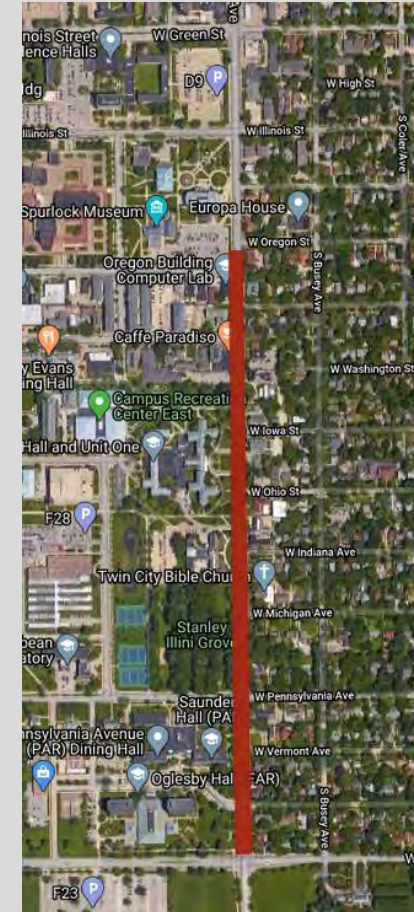
- Design, Engineering, Construction
  - Smith Road is the main road through the subdivision and also acts as a bus route
  - Smith Rd. Pavement is failing (uneven settlement, D-cracking, mid panel cracking, etc.)
  - Alleys have locations that are near rubblized with as much failure has occurred and maintenance is no longer feasible
- \$5.3M





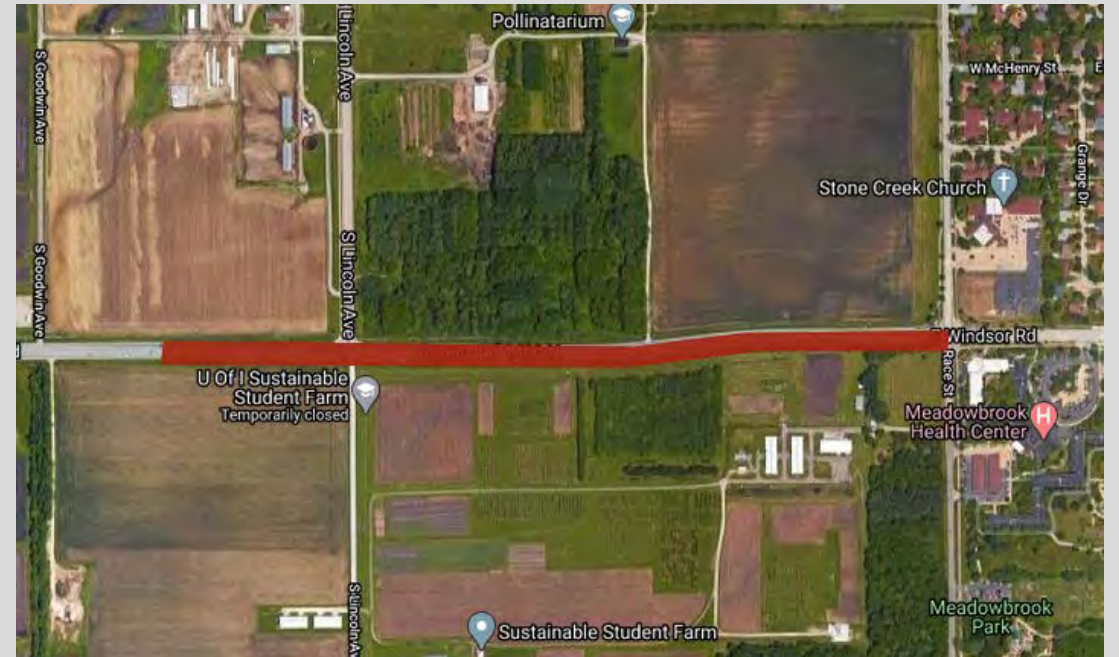
# Lincoln: Oregon to Florida

- Safety Study
  - Main route on the East edge of campus
  - High student/pedestrian counts
  - High traffic volumes
  - Traffic incidents have flagged this as a high safety concern
- \$200,000



# Windsor: Race to Boundary

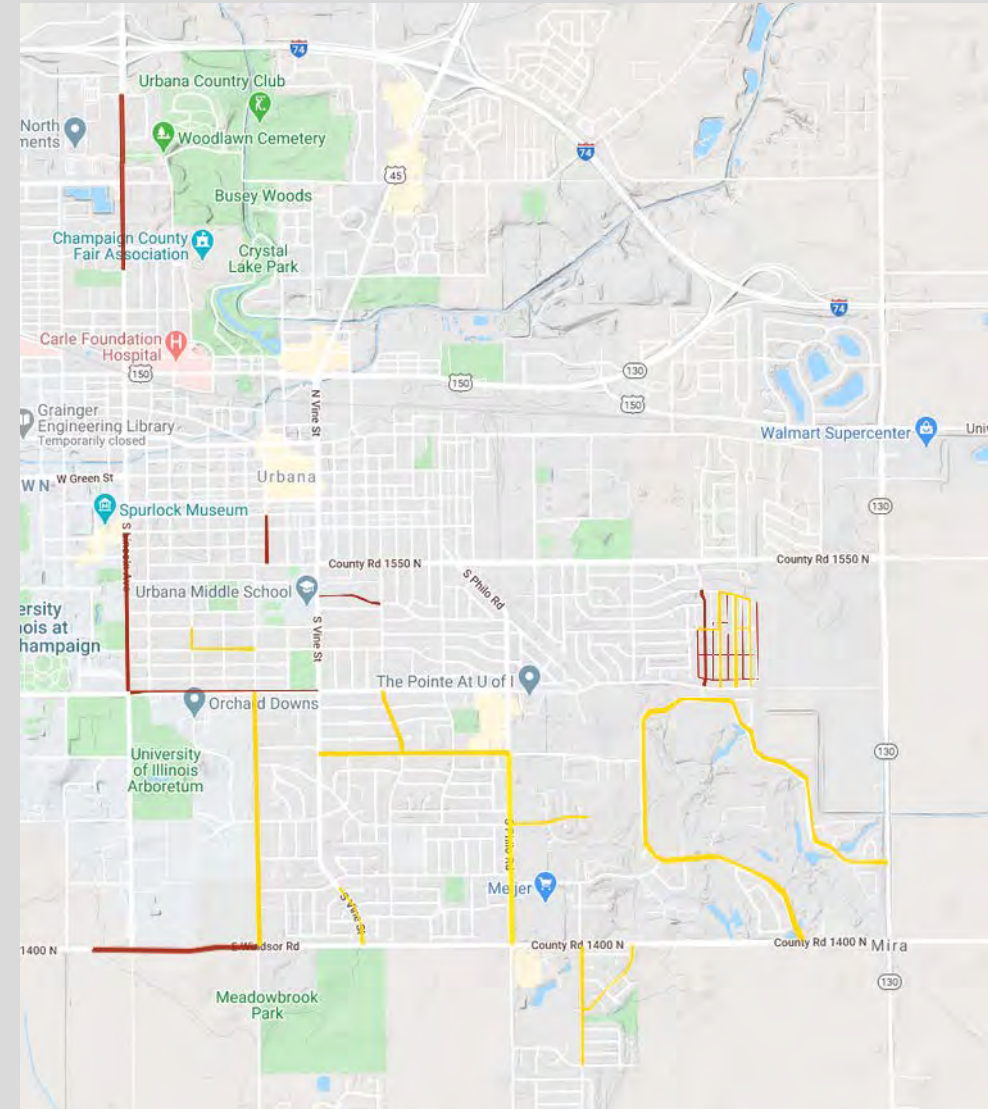
- Resurfacing
  - High volume road that connects Urbana and Champaign
  - Higher speed road (45mph) than most Urbana streets
  - Pavement is deteriorating and can start to cause safety issues as it progresses.
- \$1.2M



# Future Projects

**Priority 1:** Immediate need. **Priority 2:** Needed on CIP. **Priority 3:** Work needed, can postpone.

Project	Location	Scope	Cost
Florida	Lincoln to Vine	reconstruction	\$ 5,395,000
Eagle Ridge	Mumford: Philo to East Terminus	reconstruction	\$ 1,226,000
Myra Ridge	Trails to Windsor & Susan Stone	reconstruction	\$ 3,494,500
Race	Windsor to Florida	patching	\$ 286,500
Colorado	Vine to Philo	resurface	\$ 753,500
Vine	Near Windsor	resurface	\$ 442,500
Philo	Windsor to Colorado	resurface	\$ 1,098,000
<b>Priority 2 Projects</b>			<b>\$12,696,000</b>
Anderson	Colorado to Florida	resurface	\$ 580,000
Pennsylvania	Orchard to Race	resurface	\$ 585,000
Stonecreek	Stone Creek Boulevard	reconstruction	\$ 15,324,000
Savannah Green	Neighborhood Streets	reconstruction	\$ 6,306,500
<b>Priority 3 Projects</b>			<b>\$22,795,500</b>



# Traffic Signals and Streetlights

# Traffic Signal/Streetlight Modernization- Planning Efforts- Costs TBD

- Traffic Signals
  - Modernization will begin with the upgrading of Controller Cabinet Equipment in phases based on age and serviceability.
  - Needs include upgrades to Audible Push-button Station (APBS) Systems and Emergency Vehicle Preemption Detection (EVPD) Systems.
  - Evaluation of options for fiber optic networking of intersections for real-time monitoring and remote diagnosis
- City Roadway, Lot & Area Lighting Modernization
  - Proposed modernizations will be focused on 2 main areas: LED Streetlight Luminaire Upgrades and LED City Parking Lot and Area Lighting
  - Upgrades and replacement of steel and concrete streetlight poles

# Sanitary and Storm Sewers

# Storm Sewer Projects

- Stormwater Master Plan
  - Condition Assessment completed
  - Next Steps
- Storm Sewer Cleaning and Televising Project
  - Informed by Stormwater Master Plan, focused on critical storm sewers (larger diameter)
- Sewer Lining Project
- Storm Sewer Repairs (Planned and Reactive)

# Sanitary Sewer Projects

- Sanitary Sewer Modeling (Through IGA)
  - Will lead to study areas for improvements targeting inflow/infiltration to reduce wet weather surcharging
- Sewer Lining Project
- Sanitary Sewer Repairs (Reactive)
- Private to Public Sanitary Sewer Conversions



Facilities

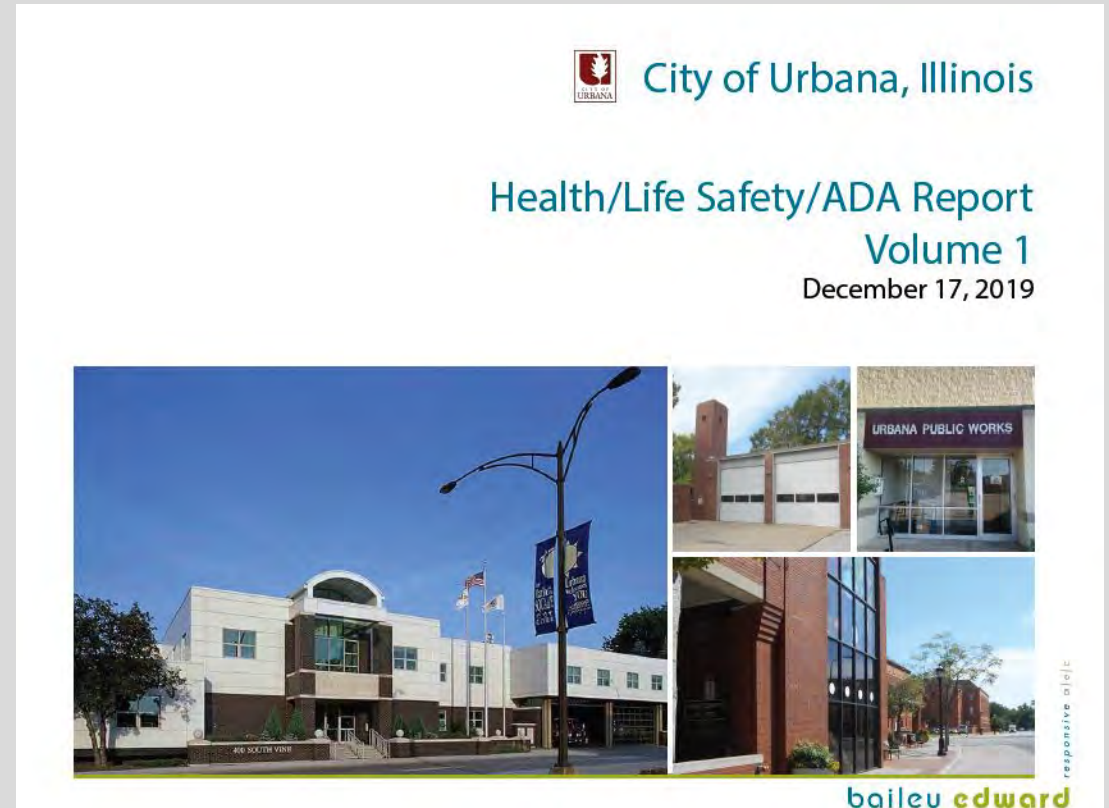
# Facilities Master Planning and Project Listing



- 2018 Request for Proposals: Facilities Master Plan Services- Chicago based consulting firm- Cannon Design
- Goal- The development of sound, actionable, and fiscally responsible facilities planning that supports the entire city government organization by providing safe and inviting work environments that meet the varying operational needs of all City departments
- Phase 1: Facilities Condition Assessment- Presented June 3, 2019
  - Observation, review, and understanding of physical components and the systems they serve allows for an understanding of the total facility.
- Phase 2: Space Needs and Programming – Presented December 16, 2019
  - Employee engagement to understand workplace patterns, existing challenges and desired outcomes
- Phase 3: Facilities Master Planning- Near Completion
  - Development of sequenced projects. Prioritization criteria determined by data driven decisions and key findings

# ADA Life Safety Improvement

- Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment.
- Remediation of high priority ADA and health/life safety concerns in City facilities.
- \$75,000



# Facility Security Improvements

- Priority 1 action item identified project in 2019 Phase 1- Facilities Condition Assessment
- Limited delineation between public and private space affects both employee and citizen experience. *[CANNON key finding #4]*
- Install card readers linked with door controllers to restrict access
- \$220,000



# New Fire Station #2- Philo Rd

- Identified as an at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment.
- This facility is rated with a Facilities Condition Index as poor and trending to a recommendation of divest.
- New fire station to be adjacent to existing station, existing station to remain operational during design and construction of new station.
- \$2.5M



# New Fire Station #3- North Lincoln Avenue

- Identified as at-risk prioritized facility in 2019 Phase 1- Facilities Condition Assessment.
- Similar in age and condition to FS #2
- City will consider acquiring land in vicinity of new fire station prior to beginning design
- \$2.4M





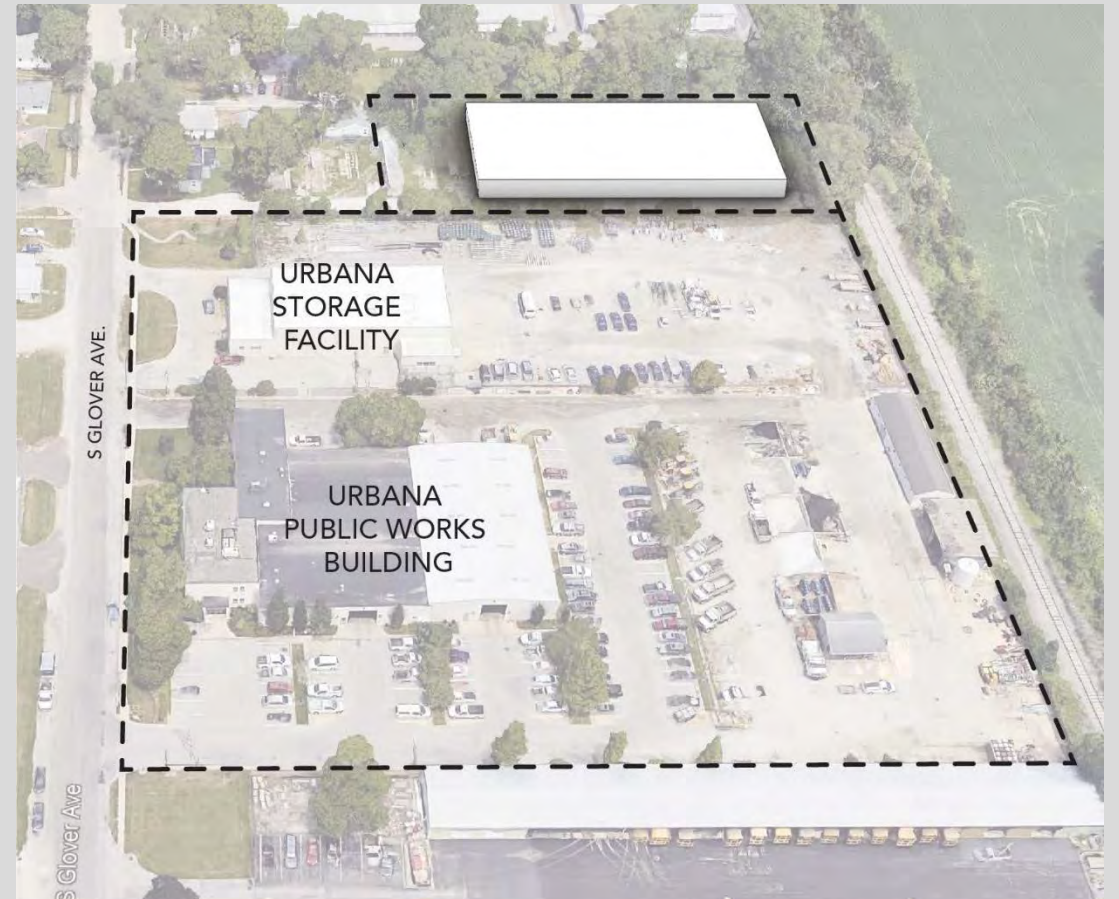
# City Building Interim Reconfiguration

- Limited delineation between public and private space affects both employee and citizen experience
- Unsafe and unenjoyable working conditions impact employee morale [*CANNON key finding #3*]
- Consider a 'welcome station' that will serve as a first-stop for citizens seeking information or service
- Consider a redesign of Police Services area for situations that are sensitive in nature
- Improved signage and wayfinding
- \$1.5M



# New Storage Facility

- Construction of a facility with dedicated space for multiple City departments will act as a centralized, organized space for storage of vehicle fleets, trailers, and related equipment
- Long term document and file storage
- Repurposing of the existing storage facility (704 Glover) for City fleet maintenance
- \$2M





# Fleet Services Remodel/Relocate

- Vehicle maintenance area is currently undersized and inefficient.
- Renovation of existing storage facility to accommodate relocation of fleet maintenance activities and storage from existing area at Public Works
- \$630,000



# Interim Arbor Division Relocation

- Eliminate the physical disconnect between Arbor Division employees and Public Works
- Arbor Division locker rooms and office facilities will move to the Public Works building
- Identified as at-risk prioritized facility
- \$350,000



# Arbor/Landscape Recycling Center Facility Rehab

- Existing space will be rehabilitated for remaining Landscape Recycling Center staff and equipment to remain on site
- Identified as at-risk prioritized facility
- \$96,000





# Public Works Reconstruction- Glover Avenue

- The flexible floorplate of the Public Works Building would allow for renovation of the building to meet updated workplace standards
- Assume furniture, fixtures, and equipment improvements.
- \$740,000



# Future Projects

- City Building Major Reconstruction (~\$20M)
  - Major renovations within the City Building will reprogram entire space
  - Project considers a new building addition to accommodate new public service and City Council chambers space built
- Fire Station #1- 400 South Vine potential relocation (\$3.2M)
  - Location TBD
- Civic Center Divestment
  - Pursue divestment of site from City ownership.
  - Considerations for possible public/private redevelopment