Project Number: MP009

Project Title: Street Maintenance Improvement Program

Department Name: Transportation, Engineering & Development

Asset Type: Maintenance Program

CIP Status: Recurring

Project Category: Capital Maintenance

Budget Year: 2020

Category Code: A

Sector: Various

Project Purpose:

This project supports the implementation of the Traffic Safety component of the Comprehensive Transportation Plan.

Project Narrative:

This is an annual program which maintains existing city streets by the following maintenance techniques: Reconstruction, resurfacing, patching, micro-surfacing, and crackfill. Street resurfacing and reconstruction involves grinding and overlay, sidewalk and curb repair, and street replacement as warranted. Street patching involves mostly pothole repairs. Micro-surfacing reconditions existing streets with a very thin asphalt overlay.

External Funding Sources Available:

None

Projected Timetable:

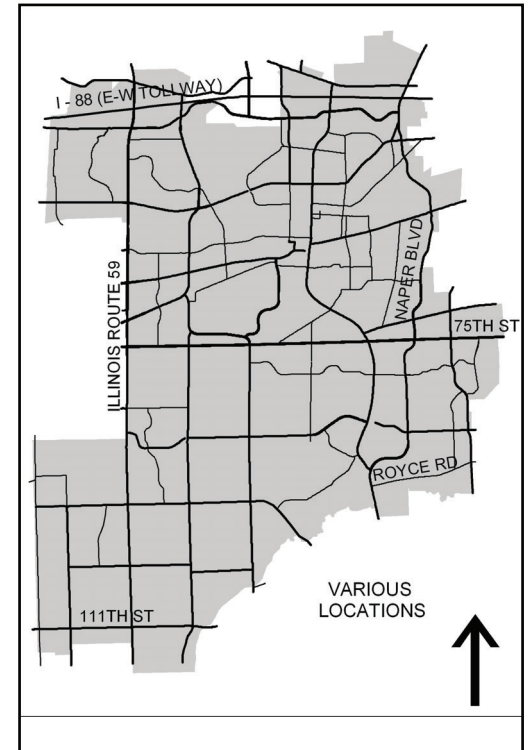This is an annual construction project.

Impact on Operating Budget:

Deferral of this pavement preservation work will increase future maintenance program quantities and correspond to an increased cost of the work.

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	Total Source
Motor Fuel Tax	5,770,000	6,043,500	6,164,370	6,287,657	6,413,411	**30,678,938**
Home Rule Sales Tax	3,560,000	3,905,000	3,905,000	3,905,000	3,905,000	**19,180,000**
Local Motor Fuel Tax	2,170,000	2,213,400	2,257,668	2,302,821	2,348,878	**11,292,767**
Unfunded Capital	0	78,100	157,762	239,017	321,898	**796,777**
Totals	**11,500,000**	**12,240,000**	**12,484,800**	**12,734,496**	**12,989,186**	**61,948,482**

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	11,000,000	11,500,000	12,240,000	12,484,800	12,734,496	12,989,186	**61,948,482**
Totals	**11,000,000**	**11,500,000**	**12,240,000**	**12,484,800**	**12,734,496**	**12,989,186**	**61,948,482**

I - 88 (E-W TOLLWAY)

ILLINOIS ROUTE 59

NAPER BLVD

75TH ST

ROYCE RD

111TH ST

VARIOUS LOCATIONS

Project Number:	MP018	**Asset Type:**	Maintenance Program	**Budget Year:**	2020
Project Title:	ADA Sidewalk Improvements	**CIP Status:**	Recurring	**Category Code:**	C
Department Name:	Transportation, Engineering & Development	**Project Category:**	Capital Maintenance	**Sector:**	Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan and the American with Disabilities Act (ADA) Transition Plan.

Project Narrative:

This project will implement ADA sidewalk improvements in specific focus areas supporting the city's ADA Transition Plan. These include locations which experience high pedestrian use and are in direct proximity to accessible facilities like public buildings, assisted living centers, and transit access locations. Work includes the installation of depressed curbs, detectable warning surfaces, level landing areas at intersections, and other sidewalk work to facilitate accessible routes. Work locations will be determined based on condition surveys, public input, and programmatic focus locations. CY 20 work involves the installation of accessible sidewalk at traffic signal corners to improve the access to pedestrian push buttons. Improvements to also be made at all-way stop intersections to bring corners into ADA compliance.

External Funding Sources Available:

None

Projected Timetable:

This is an annual construction project.

Impact on Operating Budget:

Curb and sidewalk maintenance costs are increased $200 per year due to new sidewalk being added to the city system. Curb and sidewalk maintenance costs on average are $0.14/lf.

VARIOUS LOCATIONS

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	**Total Source**
Home Rule Sales Tax	100,000	100,000	100,000	100,000	100,000	**500,000**
Unfunded Capital	0	2,000	4,040	6,121	8,243	**20,404**
Totals	**100,000**	**102,000**	**104,040**	**106,121**	**108,243**	**520,404**

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	**Total CIP**
Construction	100,000	100,000	102,000	104,040	106,121	108,243	**520,404**
Totals	**100,000**	**100,000**	**102,000**	**104,040**	**106,121**	**108,243**	**520,404**