

Project Number: MP004
Project Title: Sidewalk & Curb Replacement Program
Department Name: Transportation, Engineering & Development

Asset Type: Maintenance Program
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan. FUNCTION (S): Preservation, Bicycle and Pedestrian, and Safety.

Project Narrative:

This is an annual program to provide curb and sidewalk repair and replacement throughout the City. This program keeps the overall public sidewalk system in good repair and reduces liability to the City and property owners. Sidewalks are replaced on a cost sharing basis. Curbs are repaired when warranted at 100% cost to the City. CY 18-22 includes SSA funding to maintain existing brick, sidewalk, and tree grates in the Central Business District. CY 18-20 includes replacement of unacceptable brick sidewalks in the central Naperville area.

External Funding Sources Available:

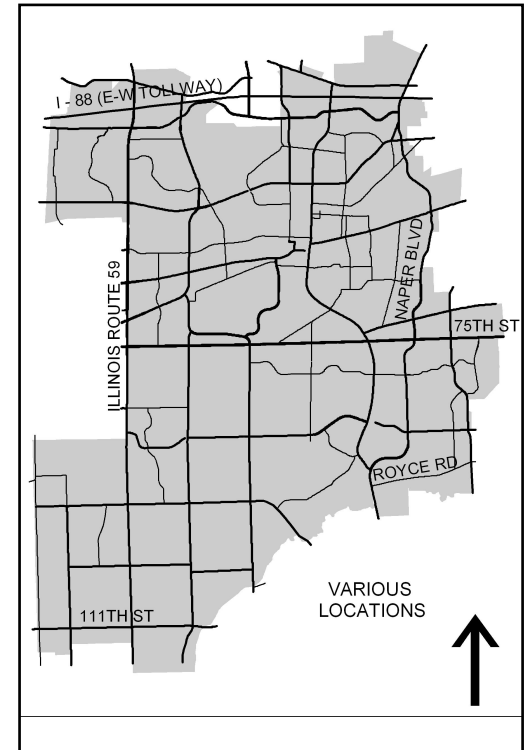
Property Owners

Projected Timetable:

This is an annual construction project. Downtown sidewalk/brickwork in CY 18-22. Central area brick sidewalk replacement in CY 18-20.

Impact on Operating Budget:

The work in this project is scheduled to optimize the use of sidewalk maintenance funds. Deferral of this work will increase future maintenance program quantities and correspond to an increased cost of the work.



Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
SSA Fund	75,000	102,000	104,040	106,121	108,243	495,404
Private Contributions	100,000	102,000	104,040	106,121	108,243	520,404
Unfunded Capital	500,000	510,000	520,200	466,932	476,270	2,473,402
Totals	675,000	714,000	728,280	679,173	692,757	3,489,210

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	675,000	675,000	714,000	728,280	679,173	692,757	3,489,210
Totals	675,000	675,000	714,000	728,280	679,173	692,757	3,489,210

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: 2018
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Traffic Safety component of the Comprehensive Transportation Plan. FUNCTION (S): Preservation, Safety, and Environmental Sustainability.

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	2018	2019	2020	2021	2022	Total Source
Motor Fuel Tax	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	19,100,000
Local Motor Fuel Tax	2,239,885	2,710,000	2,710,000	2,710,000	2,710,000	13,079,885
Unfunded Capital	4,440,115	4,470,000	4,970,000	5,470,000	5,470,000	24,820,115
Totals	10,500,000	11,000,000	11,500,000	12,000,000	12,000,000	57,000,000

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	10,247,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Totals	10,247,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000

