

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: 2019
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan.

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 19-23 includes SSA funding to maintain existing brick, sidewalk, and tree grates in the Central Business District. CY 19-20 includes replacement of 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 19-23. Central area brick sidewalk replacement in CY 19-20.

Impact on Operating Budget:

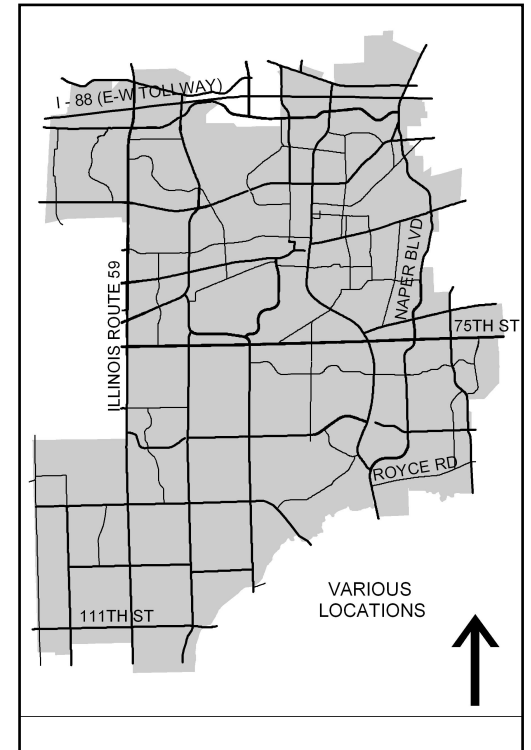
The work in this project is scheduled to optimize the use of sidewalk maintenance funds. Deferral of this work will increase future maintenance program quantities and correspond to an increased cost of the work.

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
SSA Fund	100,000	102,000	104,040	106,121	108,243	520,404
Private Contributions	100,000	102,000	104,040	106,121	108,243	520,404
Unfunded Capital	470,000	479,400	468,180	466,932	476,270	2,360,782
Totals	670,000	683,400	676,260	679,173	692,757	3,401,590

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	675,000	670,000	683,400	676,260	679,173	692,757	3,401,590
Totals	675,000	670,000	683,400	676,260	679,173	692,757	3,401,590



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: 2019
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	2019	2020	2021	2022	2023	Total Source
Motor Fuel Tax	3,850,000	3,896,400	3,974,328	4,053,815	4,134,891	19,909,433
Local Motor Fuel Tax	2,165,000	2,764,200	2,819,484	2,875,874	2,933,391	13,557,949
Unfunded Capital	4,985,000	5,069,400	5,690,988	5,804,808	5,920,904	27,471,100
Totals	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	12,000,000	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482
Totals	12,000,000	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482

