

## CAPITAL PROJECTS FUND

### EXPENDITURE FOOTNOTES

9. **Contract Street Maintenance:** (FY 05 Estimate - \$323,000) - Provides funds for the contract maintenance of Village streets for the following procedures and locations:

Asphalt Roadway Surface Treatments (Streets Paved in 2002 and 2003)	\$118,000
Asphalt Roadway Crack Sealing (Various Streets)	\$30,000
Concrete Street Joint and Crack Sealing (Grand, Essex and Kenilworth)	\$95,000
Concrete Street Pavement Repair (Oak, Grand, Essex, Kenilworth, Main and Hill)	\$60,000
Asphalt Used for Major Patching by Public Works Staff on Summerdale, Parkside and Maiden Lane in 2004	\$20,000
<b>TOTAL</b>	<b>\$323,000</b>

The expenditures for the concrete street joint and crack sealing will overlap into FY 06.

10. **Contract Street Maintenance:** (FY 06 Budget - \$225,000)

The proposed FY05/06 contract street maintenance work will include:

Asphalt Roadway Surface Treatments	\$50,000
Asphalt Roadway Crack Sealing	40,000
Concrete Street Grinding / Leveling	65,000
Concrete Street Pavement Repair	60,000
Asphalt Used for Major Patching	10,000
<b>TOTAL</b>	<b>\$225,000</b>

The Streets and Forestry Division develops an annual list of candidate street sections for various types of large scale maintenance work performed primarily by private contractors under contracts developed, let and supervised by staff. The asphalt roadway surface treatment program will consist of the application of a preservative seal to the 7.2 miles of streets and parking lots paved in 2004 and a restorative seal to up to 1.5 miles of older asphalt pavements in a greater state of deterioration. Diamond grinding of concrete streets improves ride quality by removing bumps and re-profiling the pavement. This technique is proposed for Kenilworth (Anthony to Geneva), Oak Street (Main to Riford) and Western Avenue (Pennsylvania to Elm) in this fiscal year and would improve about 21,000 square yards of pavement. The concrete street pavement patching program consists of the repair of deteriorated sections of pavement, ranging in size from manhole box outs to full panel

replacements. Concrete street rehabilitation efforts this fiscal year will focus on Western Avenue and Cranston Court. As recommended by the Capital Improvements Commission, staff will also perform a maintenance overlay on Grand between Oak and Riford, with the asphalt material costs charged to this capital account line item.

11. **Construction Projects: (FY05 Estimate - \$1,303,000)** – This line item lists projects undertaken in the current fiscal year and also continuing projects with significant payouts in the current fiscal year.

Project Description	Estimated Actual
<p><b>a. Woodstock Avenue Reconstruction (included in Wingate Basin Improvements Project)</b> - The initial phase of a planned two-year roadway rehabilitation program in the SACROW area featured the reconstruction of 2,300 ft. of Woodstock Avenue between Spring and Scott. Improvements built in 2004 included new water main, new sanitary sewer, storm sewer upgrades and complete rebuilding of the road with curb and gutter and full-depth asphalt pavement. The total project cost for roadway and storm sewer improvements, including construction and field engineering, is estimated to be <b>\$1,075,000</b>, with FY 04-05 expenditures of \$807,000.</p>	<b>\$807,000</b>
<p><b>b. Crescent Boulevard Street Lights</b> – Streetlights were installed on Crescent Boulevard from Park Boulevard to Lake Street and on Park between Crescent and Pennsylvania to replace existing lights removed as part of the under-grounding of overhead wires near Glenbard West High School. Costs include construction and engineering.</p>	<b>\$190,000</b>
<p><b>c. Ben Franklin / Bryant Avenue</b> – Drainage improvements in the 300 block of Bryant Avenue and on the Ben Franklin School grounds were constructed as part of the 2004 Turner-May project to better manage stormwater during larger runoff events. School District 41 will reimburse the Village for their share of costs, estimated to be \$50,000. Costs shown include engineering and construction.</p>	<b>\$92,000</b>
<p><b>d. Reno Center Parking Lot</b> – Estimated capital projects funding required for construction to expand the Reno Center Parking Lot. Project work was performed as part of the 2004 Street Improvements Project constructed in the fall of 2004.</p>	<b>\$55,000</b>
<p><b>e. Roosevelt Road Street Lighting</b> – As part of the ancillary work associated with the undergrounding of overhead wires at six Roosevelt Road intersections, ten street lights will be installed once the overhead wires are down and one street light relocated. Work will be done in the spring of 2005.</p>	<b>\$16,000</b>

<b>f. Continuing or Completed Project Payments:</b>	
<b>1. Contribution toward Village Green Ballfields Parking Lot</b> – The second of three annual payments associated with a lease agreement with the Glen Ellyn Park District. The Village will pay a total of \$200,000 to the Park District for rehabilitation of the parking lot serving the Village Green ball fields per Village Green long-term lease to the Park District approved December 16, 2002. The parking lot was reconstructed by the Park District in the summer of 2004.	<b>\$67,000</b>
<b>g. Project Engineering</b> – Projects where engineering was authorized, completed or carried forward from previous fiscal years:	
<b>1. SACROW</b> – Funds the completion of design and construction documents prepared by Engineering Resource Associates for the reconstruction and resurfacing of roadways in the Scott, Abbotsford, Cumnor, Roslyn, Oxford and Waverly neighborhood. Work will be performed in 2005.	<b>\$30,000</b>
<b>2. Ellyn Avenue Reconstruction Design</b> – Walter E. Deuchler and Associates were authorized in 2004 to develop design documents for the reconstruction of Ellyn Avenue adjacent to Glenbard West High School. The work will be part of the North Main Basin project scheduled for construction in 2005.	<b>\$30,000</b>
<b>3. Essex Court / Duane Terrace Drainage</b> – RHMG, Inc. performed a study in 2004 investigating solutions to flooding situations that arise during large storms in two smaller drainage basins in the Village.	<b>\$16,000</b>
<b>TOTAL for this line item</b>	<b>\$1,303,000</b>

12. **Construction Projects:** (FY06 Budget - \$5,075,000) – This line item lists significant capital projects expected to start in FY05/06. These projects will be funded primarily with Utility Tax and Real Estate Transfer Tax proceeds.

Project Description	Estimated Cost
<b>a. SACROW</b> – A major infrastructure improvement project is scheduled for 2005, consisting of the reconstruction of 1.5 miles and resurfacing of nearly one mile of roadways in the Scott, Abbotsford, Cumnor, Roslyn, Oxford and Waverly neighborhood. The scope of the project includes water main, sanitary sewer and storm sewer improvements. Total project expenses, including all facets of construction and field engineering, are estimated to be \$3.6 million, with roadway and storm sewer improvements costing \$3,023,000. Costs include construction	<b>\$3,023,000</b>

and field engineering expenses.	
<b>b. Five Corners</b> – The Village is partnering with the DuPage County Division of Transportation for various improvements at the intersection of St. Charles, Geneva and Main Street in Glen Ellyn. The project was bid by DuPage County in January 2005 for construction in the spring and summer of 2005. The Village portion of the work will include the reconstruction of Main Street between Elm and Five Corners, street lighting and streetscape / landscaping improvements, at a total cost of over \$1 million. The Village work will be financed primarily by \$500,000 from the Community Enhancement Fund, supplemented by the Capital Projects Fund as indicated here, and needed water / sanitary sewer funds.	<b>\$325,000</b>
<b>c. Ellyn Avenue Reconstruction</b> – Ellyn Avenue between Crescent and Hawthorne (through Glenbard West High School) will be completely rebuilt (in concrete) in 2005. Total project length is about 1,200 ft. Costs include construction and field engineering expenses.	<b>\$420,000</b>
<b>d. Prairie Path Street Lights</b> – In conjunction with improvements with the Montclair Parking Lot and other Path upgrades, decorative lights will be installed along the Prairie Path between Park Blvd and the pedestrian bridge at Taylor Avenue.	<b>\$110,000</b>
<b>e. Cumnor, North of Hill</b> – The Village has agreed to fund a portion (200 ft.) of the cost to rebuild Cumnor between Hill and Fairway related to the Webb Subdivision project.	<b>\$30,000</b>
<b>f. Pennsylvania Avenue Landscaping</b> – The Village and the Union Pacific Railroad are collaborating on a plan to clean up and beautify the strip of land between the railroad tracks and Pennsylvania Avenue, west of Western Avenue. Work performed to date includes tree and brush clearing and rough grading. The Village will retain a landscaper to implement a planting plan in 2005.	<b>\$110,000</b>
<b>g. Salt Dome</b> – To meet environmental guidelines and to increase the capacity to store deicing materials, a new salt storage facility will be built at the Reno Center. Design work for the project will be funded by the Capital Projects fund, with construction costs borne by MFT funds.	<b>\$25,000</b>
<b>h. Storm Water Project</b> - The Village is the lead agency for the construction of a Regional Detention Basin project in Ackerman Park, near the intersection of St. Charles Road and Riford Road. Partners in the project include the Glen Ellyn Park District and Parkview Community Church. Construction of the proposed 4.4 acre-foot basin will enhance storm water management in the area, with particular	<b>\$350,000</b>

<p>benefits to properties in the Five Corners Area. With the regional basin, the current detention pond for the Walgreens development at Five Corners can be retired, and that lot converted to more productive use for the financial benefit of the Village. Sale of the Walgreen's detention pond lot will be the principal funding source for the regional detention basin project.</p>	
<p><b>i. Contribution toward Village Green Ballfields Parking Lot</b> – The third and last of three annual payments associated with a lease agreement with the Glen Ellyn Park District. The Village will have paid a total of \$200,000 to the Park District for rehabilitation of the Parking Lot serving the Village Greens ball fields. The parking lot was rebuilt in the fall of 2004.</p>	<b>\$66,000</b>
<p><b>j. LED Traffic Signal Upgrade Program</b> - In June of 2004, staff applied for a grant from the Illinois Clean Energy Community Foundation, (ICECF) for the Energy Efficient LED Traffic Signal Upgrade Program. In late July staff received from the ICECF an award letter stating the Village of Glen Ellyn was selected as one of the communities receiving grant monies for the signal upgrade program. The grant is in the amount of \$13,315. The grant provides funding for material purchase and does not include installation. Preliminary estimates to purchase materials and perform installation total \$25,000.</p>	<b>\$25,000</b>
<p><b>k. Sidewalk Survey</b> – The Village owns and maintains approximately 125 miles of sidewalk. This survey will evaluate each sidewalk square for defects and provide an itemized inventory for our database.</p>	<b>\$16,000</b>
<p><b>l. Construction Contingency</b> – \$100,000 to fund unexpected construction situations, unanticipated projects or other emergency expenses.</p>	<b>\$100,000</b>
<p><b>m. Design Engineering for future projects</b> – Funding to accommodate design engineering for capital projects anticipated in the coming years.</p>	
<p><b>1. Riford Road Reconstruction</b> – The existing roadway will be reconstructed between Crescent Boulevard and St. Charles Road with curb and gutter. This project has been approved by the DuPage Mayors and Managers Conference to receive funding as part of the FY05-10 Surface Transportation Program (STP). Design engineering is not covered under the STP Program. Construction is anticipated in 2008 or 2009.</p>	<b>\$200,000</b>
<p><b>2. Lambert Road Intersection Improvements</b> – The work involves intersection improvements focusing on constructing a right turn lane for northbound Lambert Road at Roosevelt Road. This project</p>	<b>\$50,000</b>

also has been approved by the DuPage Mayors and Managers Conference to receive funding as part of the FY05-10 Surface Transportation Program (STP). Design engineering is not covered under the STP Program. Pending successful land acquisitions, construction is anticipated in 2007.	
<b>3. Sunset Avenue Reconstruction</b> – Sunset Avenue, between Roosevelt Road and Fairview, and Sunset Court will be rebuilt in 2006. A consultant will be hired this fiscal year to provide engineering design services for the project. The resurfacing of streets in the nearby Glen Ellyn Manor subdivision will also be included in this proposed area-wide improvement.	<b>\$125,000</b>
<b>4. Prospect Avenue Improvements Project</b> – This significant collector street is scheduled for complete reconstruction in 2006. The project will include the rebuilding of Hillside and the resurfacing of Glenwood adjacent to St. Petronille Church. Concrete construction will be featured for reconstruction roadways. Significant water and sewer improvements will be required in the Prospect corridor to upgrade the existing infrastructure.	<b>\$100,000</b>
<b>TOTAL for this line item</b>	<b>\$5,075,000</b>

13. **2000 Referendum Projects: (FY05 Estimate - \$5,187,000)** – This line item lists major storm sewer projects undertaken in the current fiscal year and continuing projects with significant payouts also expected in this fiscal year. The amounts shown in the column titled **Estimated Cost** are estimated expenditures from the \$18 million in GO bonds approved by voters in the November 2000 referendum. The total program includes 17 storm sewer projects that will be completed between 2001 and 2006.

<b>Project Description</b>	<b>Estimated Cost</b>
<b>a. North Taylor Basin Phase I</b> – Although work was completed in 2003, final payment has been delayed pending the resolution of a dispute concerning the restoration of the Ada Harmon Wildflower area disturbed during the course of construction. The current Ada Harmon Restoration project will be funded primarily from the settlement received from this insurance claim.	<b>\$178,000</b>
<b>b. Fairview Basin</b> – All construction work was completed in 2004. Resolution of project issues was reached in 2005, and final payments to the contractor and consultant providing construction oversight will be made in FY 04-05 as shown. Total bond costs for the project, including all construction and engineering expenses, were \$1,155,000.	<b>\$142,000</b>

<p><b>c. Wingate Basin</b> – The largest of the bond-funded projects, the Wingate Basin project encompassed approximately 200 acres of the Village and involved 4.5 miles of roadway rehabilitation and over 3 miles of new storm sewers. Work was substantially completed during the 2004 construction season. Total project costs supported by bonds are estimated to be \$5,037,000. Costs shown indicate FY 04-05 expenditures including construction and engineering.</p>	<p><b>\$3,881,000</b></p>
<p><b>d. Turner / May</b> – Project improvements included replacement storm sewers on May from south of Smith to Hill and enhanced resurfacing of 1,800 ft. of roadways including Turner between Bryant and May and May from Highview to Hill. Project construction was completed in the fall of 2004. Total bond costs for the work were \$660,000. Costs shown indicate FY 04-05 expenditures including construction and engineering. The project is closed out.</p>	<p><b>\$636,000</b></p>
<p><b>e. East Panfish Basin</b> – Certain improvements required for the overall East Panfish Park Basin Improvements Project will be built with the Townhomes at Water’s Edge Development currently under construction in the area. Storm sewer work included with Water’s Edge includes the downstream portions of the upgraded piping system in Nicoll Way and through the development property.</p>	<p><b>\$45,000</b></p>
<p><b>f. Design Engineering for 2004/2005 Projects</b> – Projects where engineering was authorized, completed or carried forward from previous fiscal years are listed below.</p>	
<p><b>1. North Main Basin</b> – See project description below.</p>	<p><b>\$95,000</b></p>
<p><b>2. Forest / Hillside</b> – See project description below.</p>	<p><b>\$85,000</b></p>
<p><b>3. East Panfish Basin</b> – See project description below.</p>	<p><b>\$50,000</b></p>
<p><b>4. Lambert Farms / Lambert Road</b> – Three of the 17, bond-funded storm sewer projects (Lambert Farms, DuWest and Lambert Road) are in close geographic proximity and will be combined into a single construction project slated for 2006. Work will include various storm sewer upgrades, a new storm sewer system in the Lambert Farms subdivision, and the resurfacing of Lambert Road and the subdivision roadways.</p>	<p><b>\$75,000</b></p>
<p><b>TOTAL for this line item</b></p>	<p><b>\$5,187,000</b></p>

14. **2000 Referendum Projects:** (FY06 Budget - \$2,335,000) – This line item lists projects

expected to start in FY 05/06 along with the corresponding costs estimated under the Estimated Cost column. These projects will be financed with General Obligation bond proceeds approved by referendum in 2000 for 17 storm sewer improvement projects.

<b>Project Description</b>	<b>Estimated Cost</b>
<p><b>a. North Main Basin</b> – The project will implement storm sewer and roadway improvements on about 3,500 feet of streets, including Anthony from Western to Park, Cottage from Main to Forest, Pleasant from Anthony to Cottage, and Forest from Pennsylvania to Hawthorne. Work will be bid in spring 2005 and constructed in the summer and fall of 2005. Project costs shown include construction and field engineering expenses.</p>	<b>\$1,015,000</b>
<p><b>b. Forest / Hillside</b> – The proposed scope of work includes storm sewer replacement or extensions and street rehabilitation on 2,100 feet of roadway on Forest between Hill and Duane and on Hillside between Main and Park. Appian Way will also be improved in the project. A contract was awarded in March, 2005, with construction to take place in the spring and summer of 2005. Costs shown are bond-related expenses for construction and engineering oversight of contractor activities.</p>	<b>\$765,000</b>
<p><b>c. East Panfish Basin</b> – The 2000 Stormwater Master Plan recommends various storm sewer improvements in the area east of Panfish Park along Pershing and Nicoll. Associated street improvements include resurfacing of 2,100 ft. of streets including Nicoll from Wilson to Roosevelt, Pershing from Nicoll to Route 53 and the Wilson cul-de-sac east of Nicoll. Project improvements are being coordinated – and partially paid through – the Waters Edge townhome development now under construction. The Village project will be bid in 2005 and constructed in the summer/fall of 2005.</p>	<b>\$430,000</b>
<p><b>d. Lambert Farms / Lambert Road</b> – Continuation of design for the three major storm sewer projects as described above, leading to a 2006 construction project.</p>	<b>\$75,000</b>
<p><b>e. Design Engineering for 2006 Projects</b> – The last of the 17 major storm sewer projects in the Kenilworth Basin Project on the north side of the Village. Storm sewers will be upgraded in the Kenilworth corridor between Linden and Oak Streets, as well as other improvements in the drainage basin. The project is planned for construction in 2006.</p>	<b>\$50,000</b>
<b>Total for line item:</b>	<b>\$2,335,000</b>

15. **Real Estate Purchases: (\$200,000)** - Funds have been allocated for expenses associated with land acquisition at the Five Corners intersection. A total of \$100,000 received from a prior State grant plus an additional \$100,000 is allocated to cover land surveys, appraisals, legal and other costs associated with the future development of our northern Village entryway. A significant portion of this planned development will benefit the Historical Society and their plans to develop a History Campus at the southwest corner of this intersection. Land purchases, including financial contributions from the Historical Society, are planned to be funded through our Corporate Reserve Fund. These costs will be added to the budget as they become more readily determinable.

From time to time, the Village “vacates” or sells portions of its rights of way which are no longer needed or useful as public property. The proceeds of these sales are *generally* used for the purchase of other properties within the Village. The chart below shows an accumulated balance of about \$280,000 which is available for that purpose.

Village of Glen Ellyn Summary of Land Related Revenues/Expenditures in Capital Projects Fund						
<u>Date</u>	<u>Ordinance/ Resolution #</u>	<u>Sales of Property</u>	<u>Property Acquisition Grants</u>	<u>Property Purchases</u>	<u>Running Balance</u>	
10/23/1989	Taft Ave R.O.W. (45 S. Park)	3699	\$ 43,500	\$ -	\$ -	\$ 43,500
7/25/1994	Taft Ave R.O.W. (Packey Webb)	4163	49,911	-	-	93,411
10/25/1994	Newton Lot	94-24	60,000	-	-	153,411
10/25/1994	Evergreen Lot	94-23	95,000	-	-	248,411
4/10/1995	Appolo Ave R.O.W. (at Riford)	4245	4,956	-	-	253,367
11/20/1996	Taft Ave R.O.W. (Control'd Eng)	4223	16,500	-	-	269,867
07/31/98	Grove Ave R.O.W. (Baker Hill)	4598	10,659	-	-	280,526
07/10/98	Milton Ave R.O.W. (Brookdale)	4602	81,024	-	-	361,550
11/19/98	63 S. Park Ave (Panfish Park)	98-16	-	-	(136,000)	225,550
04/30/99	Appian Way R.O.W. (Leonard's F.H.)	4627	3,138	-	-	228,688
06/30/99	DuPage Blvd R.O.W. (McMaster -53/Spring)	4721	22,500	-	-	251,188
01/08/01	Montclair Ave R.O.W. (700 Roosevelt - Stahelin)	4904	30,800	-	-	281,988
05/30/01	Purchase of Volunteer Park (Letsos)	Motion only	-	-	(154,336)	127,652
10/09/01	Marston/Milton R.O.W. (Buena Vista Estates)	4985	50,247	-	-	177,899
10/25/01	5 Corners Property Acquisition (50% of grant)	-	-	50,000	-	227,899
11/19/01	Spicely Park (Briggs) (50% of grant)	-	-	45,000	-	272,899
12/20/2001	Purchase of Spicely Park	Motion only	-	-	(85,022)	187,877
3/21/2002	Spicely Park (Briggs) (50% of grant)	-	-	45,000	-	232,877
5/22/2002	5 Corners Property Acquisition (50% of grant)	-	-	50,000	-	<b>282,877</b>
			<u>\$ 468,235</u>	<u>\$ 190,000</u>	<u>\$ (375,358)</u>	

16. **Sidewalk Program: (\$150,000)** - Replacement and New Construction Program - Continuation of a multi-year program to replace deteriorated sidewalks, as well as to

construct new ones where no walk now exists. Approximately 1,500 5'x5' squares of sidewalks will be worked on in the program. Efforts will focus on repairs on blocks with significant numbers of offsets between sidewalk squares greater than 1" in height. "Worst-first" blocks will be included as appropriate.

17. **Street Program: (FY05 Estimate - \$1,416,000)** – This line item lists projects undertaken in the current fiscal year and continuing projects with significant payouts also expected in this fiscal year. The amounts shown in the column titled **Estimated Actual** are estimated FY 04-05 expenditures.

<b>Project Description</b>	<b>Estimated Actual</b>
<b>a. 2003 Street Program</b> – Final payment to close out this project constructed by Triggs Construction in fall 2003, plus miscellaneous resident reimbursements.	<b>\$40,000</b>
<b>b. 2004 Street Program</b> - Anticipated amount to wrap up this project constructed by R. W. Dunteman in the fall of 2004, which included the resurfacing of Crescent Boulevard (Lake to Roger) and Chapel Court, the reconstruction of Marion Avenue, and the resurfacing and expansion of parking areas at the Public Works Reno Center, Fire Station No. 1 and Schocks Park in the CBD.	<b>\$611,000</b>
<b>c. Raintree Renovation Project</b> – The work included water main replacement and street rehabilitation throughout the single-family area of the Raintree Subdivision. Expenses incurred in FY 04 – 05 include design, construction and engineering services, with the costs shown for street rehabilitation work. The project was substantially completed in 2004.	<b>\$765,000</b>
<b>TOTAL for this line item</b>	<b>\$1,416,000</b>

18. **Street Program: (FY06 Budget - \$1,185,000)** – In July 2000, the Village Board approved a long-term street and storm sewer improvement program. In addition to 17 major storm sewer projects funded by \$18 million of bonds approved by the voters in November 2000, the 20-year Program consists of **complete reconstruction** of approximately **10 miles** of roadways and **resurfacing** of approximately **60 miles** of Village streets featuring (where appropriate) full curb and gutter replacement and driveway approach replacement. The Program establishes a goal of repair cycle not exceeding 20 years (a 30 year cycle was typical in 2000) for asphalt roadways and is a major step towards the goal of achieving and maintaining a Pavement Condition Index (PCI) rating of good or better for all our streets. The total cost of the Program, in 1999 dollars, was estimated to be **\$57 million**.

In conjunction with the Capital Improvements Commission (CIC), a rolling 10-Year listing of street segments for standalone roadway rehabilitation (i.e. street improvements not associated with major storm sewer projects) is developed each year. A public forum conducted each year by the CIC, wherein resident input is requested on the proposed 10-Year plan, is an integral part of the

program review and updating process. Available monies for standalone street rehabilitation projects come from a combination of utility taxes and real estate transfer taxes. Per the recommendation of the CIC, the annual funds of about \$2 million should be equally split between street reconstruction and street resurfacing projects. Street resurfacing funds should be divided between streets that are still in good condition, but reaching the critical stage of their life cycle (generally where the PCI is 50 or greater) and streets where the current roadway condition is fair to poor or worse. Resurfacing emphasis should be on the critical PCI streets.

Two levels of resurfacing projects are featured in our program, as well as full reconstruction as warranted by existing roadway condition: Type I Resurfacing involves spot curb repairs combined with asphalt removal and resurfacing. Type II Resurfacing projects are enhanced roadway repair efforts featuring total curb and driveway approach replacement, a greater level of base repair, and removal and replacement of the asphalt surface. Reconstruction is the complete replacement of all roadway components, including the existing street base.

The street improvements program is designed and administered by the Public Works Department, with consulting engineer assistance in surveying, base map preparation and preliminary profile development tasks. The average annual cost of the program, following the guidelines established by the CIC, is about \$1,000,000 (in 1999 dollars); however, FY 06 features an expanded program – as recommended by the Capital Improvements Commission – to accelerate the rehabilitation of some streets that are in virtually complete disrepair. Streets moved up into FY 06 include Linden Street west of Western and Meredith Place, with both segments requiring full reconstruction.

**2005 Street Improvements Project** – The following list of candidate street segments has been developed for inclusion into the FY 2006 Street Improvements Program and will be rehabilitated in calendar year 2005. Costs include necessary design engineering assistance from consultants to effect project implementation.

<b>Calendar Year 2005 (FY06 Budget) Street Program Cost Summary</b>				
Segment	PCI – Yr. 2004 Data	Length (ft)	Type of Resurfacing	Estimated Street Resurfacing Cost
PCI = Pavement Condition Index				
<b>STREET RESURFACING</b>				
<b>Critical PCI Streets (PCI-2004 <math>\geq</math> 50)</b>				
Abbey Dr: IL Rt 53 to Perishing *	26/62	3,430	Type I	\$150,000
Baker Ct: Abbey to E. End *	67	657	Type I	28,000
Maryknoll Cr: Abbey (S) to Abbey (N) *	57	2,896	Type I	124,000
Oakwood Ct: Maryknoll to N. End *	72	585	Type I	25,000
<b>Subtotal:</b>		<b>7,568</b>		<b>\$327,000</b>
<b>Streets with PCI-2004's &lt; 50</b>				
Pershing: IL Rt 53 to Roosevelt *	41	1,319	Type I	\$106,000
Snowhill Ct: W. End to Abbey *	29	548	Type I	24,000
<b>Subtotal:</b>		<b>1,867</b>		<b>\$130,000</b>
<b>STREET RESURFACING TOTAL</b>				
		<b>9,935</b>	<b>1.9 miles</b>	<b>\$457,000</b>
<b>STREET RECONSTRUCTION</b>				
Linden: West End to Kenilworth	6	590	Asphalt Recon.	\$166,000
Linden: Kenilworth to Western	8	1,524	Asphalt Recon.	373,000
Meredith: West End to Riford	3	349	Asphalt Recon.	124,000
<b>STREET RECONSTRUCTION TOTAL</b>		<b>2,463</b>	<b>0.5 miles</b>	<b>\$663,000</b>
<b>TOTAL PROGRAM</b>				
		<b>12,398</b>	<b>2.4 miles</b>	<b>\$1,120,000</b>

\* Maryknoll Subdivision streets.

19. **UTILITY UNDERGROUNDING:** (\$200,000) - Funds expenses related to the placement of overhead utility wires underground that are not paid via the Rider 28 provision of the Commonwealth Edison franchise agreement, or paid by the Community Enhancement Fund.
20. **IFT/GENERAL FUND ENGINEERING:** (\$135,000) - Transfer to the General Fund to reimburse for engineering services provided by Public Works staff. Services include design engineering and construction oversight of the street, sidewalk improvement, and concrete street programs and assistance on capital fund projects.
21. **TRANSFER TO DEBT SERVICE:** (\$250,000) - Transfer to lessen the levy for debt service paid by property taxes for the 20 year, 1987 \$15 million General Obligation Bond issue, a commitment of the Village Board prior to the 1987 bond referendum. A similar transfer is shown in the Water and Sanitary Sewer Fund. This transfer is 17 of 20. See Debt Service Fund for greater detail.