

CAPITAL PROJECTS FUND

EXPENDITURE FOOTNOTES

9. **Contract Street Maintenance: (FY05/06 Estimate - \$213,000)** - Provides funds for the contract maintenance of Village streets for the following procedures and locations:

Asphalt Roadway Surface Treatments (on Streets Paved in 2004)	\$36,000
Asphalt Roadway Crack Sealing (Various Streets)	30,000
Concrete Street Pavement Repair (Western, Cranston Court and Lorraine)	35,000
Concrete Street Grinding / Leveling (Oak and Kenilworth)	32,000
Concrete Street Joint and Crack Sealing (Oak, Grand, Essex and Kenilworth, south of Hawthorne)	60,000
Asphalt Used for Major Patching by Public Works Staff (Grand, Surrey, Turner and Hawthorne)	20,000
TOTAL	\$213,000

The expenditures for the asphalt roadway joint and crack sealing will overlap into FY06/07.

10. **Contract Street Maintenance: (FY06/07 Budget - \$320,000)**

The proposed FY06/07 contract street maintenance work will include:

A. Asphalt Roadway Surface Treatments	\$50,000
B. Asphalt Roadway Crack Sealing	30,000
C. Concrete Street Pavement Repair	50,000
D. Concrete Street Grinding / Leveling	50,000
E. Concrete Street Joint and Crack Sealing	40,000
F. Major Patching Project (by Contractor)	100,000
TOTAL	\$320,000

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.

- A. The asphalt roadway surface treatment program will consist of the application of a preservative seal to the six miles of streets paved in 2005 and a restorative seal to up to one mile of older asphalt pavements in a greater state of deterioration.

- B. A second major maintenance effort on asphalt streets is crack sealing, with candidate street sections including both recently paved streets (to seal the curb joint) and somewhat older streets to fill developing cracks.
- C. 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 patching efforts this fiscal year will include Lorraine Road north of Hill as well as spot repairs throughout the concrete roadway system.
- D. Diamond grinding of concrete streets improves ride quality by removing bumps and re-profiling the pavement. This technique was successfully debuted in 2005 and will be continued this year on for Western Avenue (Pennsylvania to Elm) and would improve about 8,000 square yards of pavement.
- E. After grinding, the work on Western Avenue would be completed with the re-sealing of joints and cracks.
- F. Our large-scale patching efforts will continue this year with target streets including parts of Riford, Hawthorne, Elm and Chidester west of Riford, Sunset north of Fairview and Brandon north of Hill. The major patching program will be completed by a contractor either as a stand alone project or as part of one of our larger infrastructure improvements projects.

11. **Construction Projects: (FY05/06 Estimate - \$4,156,000)** – 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
a. SACROW – A major infrastructure improvement project was substantially completed in 2005, consisting of the reconstruction of 1.5 miles and the resurfacing of one mile of roadways in the Scott, Abbotsford, Cumnor, Roslyn, Oxford and Waverly neighborhood. The scope of the project included water main, sanitary sewer and storm sewer improvements. Total project expenses, including all facets of construction and field engineering, equal \$4.5 million, with roadway and storm sewer improvements costing \$2,941,000.	\$2,941,000
b. Ellyn Avenue Reconstruction – Ellyn Avenue between Crescent and Hawthorne (through Glenbard West High School) was completely rebuilt (in concrete) in 2005. Total project length is about 1,200 ft. Costs include construction and field engineering expenses.	\$430,000
c. Five Corners – The Village is partnering with DuPage County for various improvements at the intersection of St. Charles, Geneva and Main Street in Glen Ellyn. The project was bid by the County in January 2005; however project construction was deferred to 2006 because of utility conflicts. The Village portion of the work includes 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	\$143,000

<p>\$500,000 from the Community Enhancement Fund, supplemented by Capital Projects funds of \$325,000. Per the terms of the IGA, the initial payment of \$143,000 was made in 2005.</p>	
<p>d. Pennsylvania Avenue Landscaping – In 2005, the Village retained a landscaping contractor to implement a planting plan developed by staff to beautify the area on the south side of Pennsylvania Avenue from Western to the west Village limits adjacent to the Union Pacific Railroad tracks. The work was substantially completed in 2005, with some remaining contract issues to be resolved in early 2006.</p>	\$130,000
<p>e. LED Traffic Signal Upgrade Program – In 2005, traffic signal heads at Village-controlled were modified for LED-type lamps, instead of incandescent bulbs. A grant from the Illinois Clean Energy Community Foundation for \$11,400 will help reimburse the project cost.</p>	\$23,000
<p>f. Roosevelt Road Street Lighting – 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 2006.</p>	\$16,000
<p>g. Continuing or Completed Project Payments:</p>	
<p>1. Contribution toward Village Green Ballfields Parking Lot – The final of three annual payments associated with a lease agreement with the Glen Ellyn Park District was made in 2005. The Village paid 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 and fall of 2004. It is available for future Village snow hauling/storage from the CBD.</p>	\$66,000
<p>2. Crescent Boulevard Street Lights – 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. Total project construction cost was \$187,000. The project is now closed out.</p>	\$23,000
<p>3. Woodstock Reconstruction (part of Wingate Basin Project) – Final payment to contractor for work related to Woodstock Avenue improvements constructed in 2004.</p>	\$28,000
<p>Project Engineering – Projects where engineering was authorized, completed or carried forward from previous fiscal years:</p>	

1.	<p>Riford Road Reconstruction – The existing roadway will be reconstructed between Crescent Boulevard and St. Charles Road. 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). Phase I design engineering was started in 2005. Construction is anticipated in 2008 or 2009. Burns and McDonnell is the project consultant.</p>	\$50,000
2.	<p>Lambert Road Intersection Improvements – The work involves intersection improvements focusing on constructing a right turn lane for northbound Lambert Road at Roosevelt Road. This project also has been approved by the DuPage Mayors and Managers Conference to receive funding as part of the FY05-10 Surface Transportation Program (STP), for construction in 2007. Phase I engineering is now underway. The project consultant is Hampton, Lenzini and Renwick.</p>	\$20,000
3.	<p>Sunset Avenue / Manor Woods Project – Sunset Avenue, between Roosevelt Road and Fairview, and Sunset Court will be rebuilt in 2006. The resurfacing of streets in the nearby Glen Ellyn Manor Subdivision will also be included in this proposed area-wide improvement. Pavia-Marting was hired as the project consultant in 2005 to provide detailed design services.</p>	\$90,000
4.	<p>Prospect Avenue Improvements Project – This significant collector street is scheduled for complete reconstruction in 2006. The project will include the rebuilding of Hillside adjacent to St. Petronille Church and improvements on Turner at the south end of the project corridor. Concrete construction will be featured for the reconstructed roadways. Kudrna and Associates is serving as the project engineer.</p>	\$90,000
5.	<p>Duane Street Improvements Project – Because of accelerating deterioration and high use of the roadway, the rehabilitation of Duane Street between Forest and Taylor has been moved up in priority. The proposed scope of work for the project includes storm sewer improvements near Duane Terrace to address a long-time drainage deficiency, along with complete reconstruction of the street. The project consultant is Civiltech.</p>	\$100,000
6.	<p>Prairie Path Street Lights – 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. The lighting system is being designed by Ciorba Group.</p>	\$6,000
TOTAL for this line item		\$4,156,000

12. **Construction Projects: (FY06/07 Budget - \$3,782,000)** – This line item lists significant capital projects expected to start in FY06/07. These projects will be funded primarily with Utility Tax and Real Estate Transfer Tax proceeds.

Project Description	Estimated Cost
<p>a. Sunset Avenue / Manor Woods Project – A major infrastructure improvement is planned for the area of the Village bounded by Roosevelt Road, the west Village Limits, Greenfield and Sunset involving improvements to over four miles of streets. The project will include the reconstruction of Sunset between Roosevelt and Fairview, Sunset Court, Dorset Place and Newton from Greenfield to Hill. Streets in the Glen Ellyn Manor Subdivision, as well as Fairview, west of Main Street, will be resurfaced, totaling 3.5 miles. Total project cost is estimated to be \$3,600,000 (including construction and field engineering), with capital fund expenditures of \$2,400,000 consisting of \$800,000 for Sunset reconstruction and \$1,600,000 for the remaining street rehabilitation elements (see footnote 19a.).</p>	\$800,000
<p>b. Prospect Avenue Improvements Project – The Prospect Avenue corridor between Duane and Turner will be reconstructed in 2006. The project includes new water mains, sanitary sewer rehabilitation, storm sewer upgrades and new concrete pavement for reconstructed streets. Including the block of Hillside between Glenwood and Prospect, and Turner between Regent and Sunset, a total of 3,400 feet of roadway will be improved. Total project expenses, including all facets of construction and field engineering, are estimated to be \$1.7 million, with roadway and storm sewer components costing \$1,200,000.</p>	\$1,200,000
<p>c. Duane Street Improvements Project – Duane Street between Forest and Taylor will be reconstructed in asphalt. The total project length is 2,800 ft. and includes resurfacing Duane Terrace. Improvements include new storm sewer to upgrade drainage capabilities near Duane Terrace. Other work includes lining of sanitary sewers and new sanitary sewer and water services. Total project cost, including construction and field engineering, is estimated to be \$2,560,000. Capital fund costs for roadway/storm sewer work will be \$950,000. MFT funds will be used to pay for the remaining roadway/storm sewer work of \$600,000. Scheduled for early calendar 2007 construction.</p>	\$950,000
<p>d. Cumnor, North of Hill – 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.</p>	\$30,000
<p>e. Hill, East of Cumnor – The Village will pay for one-half of the roadway costs to reconstruct 800 ft. of Hill Avenue (in concrete) as part of the proposed Hill Avenue subdivision development.</p>	\$90,000

<p>f. Storm Water Project - 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. Construction of the proposed 4.4 acre-foot basin will enhance storm water management in the area, with particular 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, retail 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>\$350,000</p>
<p>g. Salt Dome – 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.</p>	<p>\$25,000</p>
<p>h. Accessible Pedestrian Signals – A prototype project is planned for the intersection of Roosevelt and Park to provide audible / tactile aids for crossing of the intersection by visually-impaired pedestrians. Funding will be provided for project engineering at the intersection.</p>	<p>\$7,000</p>
<p>i. Construction Contingency – Funds unexpected construction situations, unanticipated projects and other unforeseen expenses.</p>	<p>\$100,000</p>
<p>j. Design Engineering for future projects – Funding to accommodate design engineering for roadway and storm sewer improvements associated with capital projects anticipated in the coming years.</p>	
<p>1. Hawthorne Boulevard Reconstruction – In accordance with the approved 10-Year Standalone Street Rehabilitation program, Hawthorne between Main and Ellyn will be reconstructed in 2007. Also included in the project will be the rehabilitation of Park Boulevard from the railroad tracks to Hawthorne.</p>	<p>\$50,000</p>
<p>2. DuPage – Exmoor Reconstruction – The project will include reconstruction of DuPage Boulevard, east of Park, and Exmoor south of Fairview, and resurfacing of Fairview from Park to Bryant including the six cul-de-sac streets north of Fairview.</p>	<p>\$60,000</p>
<p>3. Lambert Road Intersection Improvements – Continued engineering in FY - 07 by Hampton – Lenzini and Renwick on the right-turn lane project at Roosevelt Road to develop detailed designs and final construction drawings.</p>	<p>\$40,000</p>
<p>4. Riford Road Reconstruction – Funding for Phase II (detailed design) engineering for the reconstruction of Riford Road between</p>	<p>\$80,000</p>

Crescent and St. Charles Road, including intersection improvements at St. Charles and Riford.	
TOTAL for this line item	\$3,782,000

13. **Future Engineering - Floodplain Assessments: (FY06/07 Budget - \$20,000)** – A surveyor / engineer will be hired to assess the accuracy of current floodplain maps updated in December 2004. In two areas of the Village – near Lakeview Terrace and the intersection of Turner and Regent – the new floodplain limits significantly extend beyond previously published boundaries, incorporating many existing residences into the shallow ponding area floodplain. With the financial cooperation of the impacted properties, the Village will hire a consultant to verify the accuracy of maps and underlying engineering and, if possible, assist properties in changing their flood plain status and the need for mandated flood insurance by lenders.
14. **2000 Referendum Projects: (FY05/06 Estimate - \$2,559,000)** – 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 in FY05/06 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 at a final estimated cost of \$21+ million.

Project Description	Estimated Cost
a. North Taylor Basin Phase I – Although work was completed in 2003, final payment was delayed pending the resolution of a dispute concerning the restoration of the Ada Harmon Wildflower area disturbed during the course of construction. Payments shown are for closeout of the original construction contract in 2005 (\$64,000) and for work associated with the Ada Harmon Restoration project performed in this fiscal year (\$58,000). The settlement to the Village included an insurance payment (received as revenue) and contract deduction.	\$122,000
b. Fairview Basin – All construction work was completed in 2004. Resolution of project issues was reached in 2005. Final payments for field engineering work and a resident claim were made this year.	\$6,000
c. Wingate Basin – Closeout of the largest of the storm water bond-funded projects, encompassing approximately 200 acres of the Village and involved 4.5 miles of roadway rehabilitation and over 3 miles of new storm sewers, was achieved in 2005. Final payments were made to the contractor (\$111,000), construction phase engineer (\$10,000), and to various residents, primarily for irrigation system repairs (\$11,000).	\$132,000

d. Forest / Hillside – Project construction was completed in 2005 for the project that included storm sewer replacement or extensions and street rehabilitation on 2,100 feet of roadway on Forest between Hill and Duane, Appian Way and on Hillside between Main and Park. Total project cost was \$1,386,000. Costs shown here are storm water bond-related expenses for construction and engineering oversight of contractor activities.	\$931,000
e. North Main Basin – The project provided 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. Total project expenses were \$2,200,000. Project costs shown include construction and field engineering expenses related to street and storm sewer construction funded by bonds. The project has been closed out.	\$1,200,000
f. East Panfish Basin – Certain improvements required for the overall East Panfish Park Basin Improvements Project were 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.	\$28,000
g. Design Engineering for 2006 Projects – Projects where engineering was authorized, completed or carried forward from previous fiscal years are listed below.	
1. East Panfish Basin – See project description below.	\$20,000
2. Lambert Farms / Lambert Road – See project description below. Design engineering began in the summer of 2004 will be completed in early 2006.	\$75,000
3. Kenilworth Basin – See project description below.	\$45,000
TOTAL for this line item	\$2,559,000

15. **2000 Referendum Projects: (FY06/07 Budget - \$2,320,000)** – This line item lists the last of the 17 major storm sewer projects 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, plus added dollars from Capital Projects Fund revenues / cash balances because total project costs for these 17 projects are estimated to exceed the \$18 million bond revenues by about \$3 million.

Project Description	Estimated Cost
<p>a. East Panfish Basin – The 2000 Stormwater Master Plan recommended various storm sewer improvements in the area east of Panfish Park along Pershing and Nicoll. Associated street improvements include rehabilitation 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 early 2006 and constructed in the spring/summer of 2006.</p>	\$475,000
<p>b. Lambert Farms / Lambert Road – 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. Also proposed for inclusion in the project is the installation of new sanitary sewers to serve all of the residences in the Lambert Farms subdivision, to be financed by a 20 year special service area property tax. Including the sanitary sewer portion of the work, the total project cost for construction and field engineering is estimated to be \$2,600,000.</p>	\$1,230,000
<p>c. Kenilworth Basin – The final major storm sewer project will involve the replacement of storm sewer on Kenilworth Avenue between Linden and Oak Street. Street rehabilitation work will be limited to restorations associated with the installation of the upgraded storm sewer in the project corridor. The project is anticipated to go to construction in the late summer of 2006.</p>	\$590,000
<p>d. Ada Harmon Restoration – The restoration of the Ada Harmon Wildflower area, damaged during the North Taylor Basin Phase I project, will be continued into FY – 07.</p>	\$25,000
Total for line item:	\$2,320,000

16. **Real Estate Purchases: (\$0)** -

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 \$480,000 which is available for that purpose. This balance includes a \$100,000 State grant reserved for the future acquisition of property located at the southwest corner of Main Street and Geneva Road.

Village of Glen Ellyn						
Summary of Land Related Revenues/Expenditures						
In Capital Projects Fund						
Date	Ordinance/ Resolution #	Sales of Property	Property		Running Balance	
			Acquisition Grants	Property Purchases		
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	Apollo 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	-	282,877
6/13/05	Brandon Avenue R.O.W.	5371	<u>198,020</u>	-	-	480,897
			<u>\$ 666,255</u>	<u>\$ 190,000</u>	<u>\$ (375,358)</u>	

17. **Sidewalk Program: (\$150,000)** – In addition to the annual program to replace deteriorated sidewalk squares and construction new sidewalk, sidewalk work in FY06/07 will include \$20,000 for a condition survey of the Village sidewalk system using vehicle-mounted digital cameras to obtain images for assessment. Based on survey results, candidate street blocks will be identified for sidewalk replacement work late in 2006 and future years. Efforts will focus on repairs on blocks with significant numbers of offsets between sidewalk squares greater than 1" in height and overall higher levels of deterioration. An emphasis will also be

placed on the sidewalk system (existing and new) around schools and institutions.

18. **Street Program: (FY05/06 Estimate - \$1,302,000)** – This line item lists projects undertaken in the current fiscal year and continuing projects with significant payouts that occurred in this fiscal year. The amounts shown in the column titled **Estimated Actual** are estimated FY 05-06 expenditures.

Project Description	Estimated Actual
a. 2004 Street Improvements Project – Final payment to R. W. Dunteman, project contractor (\$58,000) and other miscellaneous expenses. Project is closed.	\$61,000
b. Raintree Renovation Project – Final payments to project contractor (Unique Plumbing - \$10,000), engineer (ERA - \$5,500) and miscellaneous items (\$3,500) for street rehabilitation expenses associated with the water main and street improvement project constructed in the fall of 2004. Project is closed.	\$19,000
c. 2005 Street Resurfacing Project – The project included the rehabilitation of 2.4 miles of roadways consisting of the reconstruction of Linden (west of Western) and Meredith Place, plus resurfacing of streets in the Maryknoll Subdivision. Costs applicable to the capital projects budget include construction (\$1,120,000), engineering (\$40,000) and miscellaneous items (\$2,000). Total project costs for all water, sanitary sewer and capital items were \$1,545,000.	\$1,162,000
d. 2006 Street Resurfacing Engineering – Pavia-Marting is providing engineering design services for the resurfacing of the Manor Woods area. The work is part of the Sunset / Manor Woods Project scheduled for construction in 2006.	\$60,000
TOTAL for this line item	\$1,302,000

19. **Street Program: (FY06/07 Estimate - \$1,630,000)** – The FY 06 – 07 program will be made up of the resurfacing of streets in the Glen Ellyn Manor in 2006 and engineering for the 2007 Street Improvements project.

Project Description	Estimated Actual
a. Sunset Avenue / Manor Woods Project – Three and one-half miles of streets in the Manor Woods subdivision will be resurfaced or receive major upgrading as part of the project that joins the reconstruction of Sunset between Roosevelt and Fairview with the candidate street sections for rehabilitation identified in the Village's Long Term Standalone Street Improvement program. Costs for the Sunset reconstruction portion of the project are shown in Construction Projects line item and footnote number 12a.	\$1,600,000

b. 2007 Street Resurfacing Project – Consultant services will be required for surveying, street layout and curb designs to assist Public Works staff in the development of contract documents for the 2007 program. The project will be bid in the spring of 2007 to expedite rehabilitation of the candidate street sections that will not be included with other street reconstruction projects that year.	\$30,000
TOTAL for this line item	
	\$1,630,000

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 (including the 17 storm sewer projects), 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 is conducted each year by the CIC, wherein resident input is requested on the proposed 10-Year plan, and 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 usually 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. This year, we have expanded the resurfacing options to include a Type IA resurface which includes curb installation or replacement on one side only; base repair; replacement of asphalt surface; and special drainage or construction considerations.

An alley repair component is also included with the proposed program as part of a systematic regimen of rehabilitation on a portion of the estimated 1.5 miles of alleys where the Village has maintenance responsibilities. The alley component of the program will not be included this year.

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, FY06/07 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 FY06/07 include Duane Street from Forest to Taylor and Duane Terrace. Below is a table summarizing our intended efforts for FY06/07.

Calendar Year 2006 (FY06/07 Budget)			
Street Program Summary			
Segment PCI = Pavement Condition Index	PCI – Yr. 2004 Data	Length (ft)	Type of Resurfacing
STREET RESURFACING			
Critical PCI Streets (PCI-2004 \geq 50)			
Kenilworth: S. of Illinois to Greenfield	59/63	1,825	Type I
Lambert: Roosevelt to Greenfield	66	2,621	Type I
Brandon: S. End to Illinois	75	741	Type I
Brandon: Fairview to Greenfield	57	776	Type I
Hillcrest: S. End to Illinois	74	165	Type I
Hillcrest: Illinois to N. End	73	215	Type I
Hillcrest: S. End to Greenfield	78	419	Type I
Newton: Roosevelt to North End	70	304	Type I
Newton: S. End to Greenfield	77/55	1,806	Type I
Subtotal		8,872	
Streets with PCI-2004's < 50			
Illinois: Ott to Brandon	45/38	1,706	Type I
Fairview: Ott to Newton	44/63/47	943	Type I
Hillcrest: Roosevelt to N. End	30	325	Type I
Newton: Greenfield to Hill	34	1,151	Type II
Ott: Evergreen to Greenfield	35	2,295	Type I
Brandon: Illinois to Fairview	46	779	Type I
Greenfield: Ott to Brandon	43/33	1,810	Type I
Glenwood: Hillside to Duane	26	454	Type II
Fairview: Brandon to Main	30	1,556	Type IA
Dorset Pl: Brandon to Sunset	4	651	Type II
Duane Terrace: Duane to West End	14	257	Type IA
Subtotal		11,927	
STREET RESURFACING TOTAL		20,799	3.94 miles
STREET RECONSTRUCTION			
Duane: Forest to Park	73	615	Asphalt
Duane: Park to Taylor	20	1,930	Asphalt

Sunset: Roosevelt Rd to Fairview	45	1,892	Asphalt
Sunset Ct.: Sunset to East End	0	290	Asphalt
Hillside: Prospect to Glenwood	55	450	Concrete
Prospect: Turner to Hill	13	388	Concrete
Prospect: Hill to Hillside	49	1,114	Concrete
Prospect: Hillside to Duane	32	546	Concrete
STREET RECONSTRUCTION TOTAL		7,225	1.37 miles
TOTAL PROGRAM		28,024	5.31 miles

20. **UTILITY UNDERGROUNDING:** (\$50,000) - 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 not paid by the Community Enhancement Fund.
21. **IFT/GENERAL FUND ENGINEERING:** (\$100,000) - Transfer to the General Fund as reimbursement 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.
22. **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 19 of 20. See Debt Service Fund for greater detail.