

CAPITAL PROJECTS FUND
EXPENDITURE FOOTNOTES

10. Contract Street Maintenance: (FY09/10 Estimate - \$176,000) - Provides funds for the contract maintenance of Village streets for the following procedures and locations:

Asphalt Roadway Crack Sealing - Various Streets	\$ 25,000
Contract Asphalt Street Patching	100,000
Concrete Curb & Roadway Repairs - Various Areas	27,000
Asphalt Surface Treatments on roadways paved in 2008	24,000
TOTAL	\$176,000

Contract Street Maintenance: (FY10/11 Budget - \$165,000)

The proposed FY10/11 contract street maintenance work will include:

A. Asphalt Roadway Surface Treatments	\$ 30,000
B. Asphalt Roadway Crack Sealing	30,000
C. Asphalt Street Major Patching Project	80,000
D. Concrete Curb & Street Pavement Repair	25,000
E. Concrete Street Grinding / Leveling	0
F. Concrete Street Joint and Crack Sealing	0
TOTAL	\$165,000

The Public Works Department 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 surface treatment program will consist of the application of a preservative seal to the approximately 2.5 miles of asphalt roadways reconstructed and resurfaced in 2009.
- 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. Our large-scale patching efforts will continue this year with target streets identified and evaluated by engineering and operations staff. The major patching program is typically completed by a contractor as a stand-alone project.
- D. The concrete curb and street pavement repair program consists of the replacement of deteriorated sections of curb and pavement at spot locations throughout the Village as identified by staff.
- E. Diamond grinding of concrete streets improves ride quality by re-profiling the pavement. The candidate section for budgeting purposes is Main Street between Fairview and Hillside and would improve about 8,400 square yards of pavement. **This project/program is being deferred until FY12.**

F. After grinding, the work on Main Street between Fairview and Hillside would be completed with the re-sealing of joints and cracks. The budget amount is based on sealing approximately 25,000 ft. of joints and cracks. **This project/program is being deferred until FY12.**

11. Professional Services / Other: (\$40,000) – Funds are allocated to utilize the services of a legislative liaison for the purpose of securing grant funding for future infrastructure improvement projects.

12. Construction Projects: (FY09/10 Estimate - \$143,000) – This line item lists non-roadway projects undertaken in the current fiscal year and also continuing projects with payouts in the current fiscal year.

Project Description	Estimated Actual
a. Miscellaneous Storm Sewer Improvements – Various Projects including \$8,500 to connect a drain at 549 Taylor that was inadvertently missed during the 2002 North Taylor Basin – Phase I project and \$3,300 for a cost share of a rear yard storm sewer project behind three homes along Prince Edward Road.	\$13,000
b. Ben Franklin Stormwater Detention – School District 41 constructed underground detention storage at Ben Franklin School in 2009 to satisfy their site needs. The Village participated in the project to provide additional storage for the benefit of Bryant Avenue residents downstream of the school grounds.	\$45,000
c. Turner, East of Main Storm Sewer Improvements (#01017) – Construction in late 2009 of about 170 feet of storm sewer to improve street drainage and provide a connection point for a private drain. Reimbursement from the Community Initiative Grant program of \$45,000 is anticipated in the summer of 2010.	\$56,000
d. Miscellaneous Expenses – Miscellaneous account charges incurred during the fiscal year: <ul style="list-style-type: none"> ☐ NPDES general stormwater permit (\$1,000) ☐ Other projects (\$2,000) 	\$3,000
e. Project Engineering – Projects where engineering was authorized, completed or carried forward from previous fiscal years:	
1. Lake Ellyn Outfall Channel Rehabilitation – Design engineering costs.	\$12,000
2. North Regional Stormwater Management Project (#00609) - The Village is the lead agency for the construction of a Regional Detention	\$5,000

	Basin project in Ackerman Park, near the intersection of St. Charles Road and Riford Road. Engineering expenses in 2009 included various professional consultant reviews and additional site studies.	
3.	Braeside Area Lighting and Drainage Projects – Concept engineering was provided by Pavia-Marting to assist in Community Development Block Grant applications for street lighting and backyard drainage projects in the Braeside subdivision.	\$9,000
TOTAL for this line item		\$143,000

Construction Projects: (FY10/11 Budget - \$1,065,000) – This line item lists significant non-roadway capital projects expected to be constructed in FY10/11.

Project Description	Estimated Cost
a. Lake Ellyn Outfall Channel Rehabilitation – In December 2008, the Village applied for Water Quality Improvement Project funds available through DuPage County for reconstruction of the Lake Ellyn outfall channel between Riford Road and Perry’s Pond. The channel was damaged during the September 2008 major rainfall event in addition to being in generally poor repair. The County program will reimburse 20% of eligible project costs. Costs shown include estimates for construction and ongoing maintenance.	\$100,000
b. Braeside Area Lighting Improvements – A Community Development Block Grant in the amount of \$300,000 will help defray construction expenses for the installation of street lights throughout the Braeside subdivision. Costs shown include all future engineering and construction expenses.	\$700,000
c. Roosevelt Road Street Light Painting – Street light poles along Roosevelt Road are undergoing significant pitting due to deicing material action and need to be re-coated. Approximately 130 poles will be rehabilitated.	\$65,000
d. Roosevelt Road Underground Project – Completion of earlier efforts to underground the overhead utility wires at five locations along Roosevelt Road. Work includes new electric feeds for traffic signal and street light controllers, and final installation of poles on side streets.	\$50,000
e. Nicoll Land Bridge Repairs – An engineering study was performed in 2009 to identify condition of the Village’s only bridge. The study identified necessary repairs to the pavement, curb, and joints of the bridge.	\$100,000

f. Miscellaneous Storm Sewer Improvements – Funds minor improvements in storm sewers and driveways to correct drainage deficiencies and protect residences from flooding damages from more severe storms. Work would be performed by staff or contractors, depending on the project scope.	\$25,000
g. Miscellaneous Expenses – This item funds miscellaneous minor engineering and construction project costs for the fiscal year.	\$25,000
TOTAL for this line item	\$1,065,000

13. Design Engineering: (FY 09/10 Estimate - \$16,000) – Engineering Resource Associates was retained in the summer of 2008 to provide a detailed stormwater study in the Taylor Basin area, with particular focus on the Bryant Avenue / Thain’s Addition area, the site of planned construction work in 2010. The purpose of the study is to identify possible storm sewer improvements in advance of the detailed design work for the 2010 project. Also included was some miscellaneous follow-up work on Essex Ct. drainage study from previous years.

14. 2000 Referendum Projects: (FY09/10 Estimate - \$62,000) – In 2008, the last of the 17 projects authorized by the successful November 2000 referendum was completed. The amounts shown are estimated final expenditures incurred in FY - 10. The total bond program cost was \$22 million for all construction and engineering elements.

Project Description	Estimated Cost
a. Lambert Farms Utility Improvements Project (#00404) – Final payments to the contractor and field engineer for storm sewer and roadway rehabilitation work constructed in 2007 in the area between Fawell, Lorraine, Orchard Way and Lambert.	\$9,000
b. North Taylor Basin Phase I (#10406) – Payments shown are for work associated with the Ada Harmon Restoration project performed in 2008 by Pizzo Landscaping.	\$1,000
c. Kenilworth Basin Project (#00510) – The final major storm sewer project included the replacement of about 1,700 ft. of storm sewer on Kenilworth Avenue between Linden and Oak Street. The work featured innovative construction techniques such as directional drilling and pipe bursting to install the new storm sewer without the need for extensive disruption of the parkways and roadways. Expenses include engineering and construction costs. Work was completed in the fall of 2008.	\$41,000

d. East Panfish Basin (#00402) – Final payment to the developer of the Water's Edge subdivision for public storm sewer improvements installed in 2004.	\$11,000
TOTAL for this line item	\$62,000

15. Sidewalk Program: (FY 09/10 Estimate - \$96,000) – The 2009 sidewalk program included new sidewalk and various replacements throughout the Village (\$50,000). Also included was engineering for the extension of sidewalk on Crescent Boulevard east of Roger Road (\$40,000). A closeout payment (\$6,000) was paid to the 2008 sidewalk program contractor as well.

Sidewalk Program: (FY 10/11 Estimate - \$155,000) – The proposed sidewalk program for 2008 includes construction of new sidewalk on Crescent Boulevard from Roger to Scott and crosswalk improvements at the intersection of Route 53 and Pershing to provide pedestrian crossing signals. Funding for the construction of the Crescent Boulevard sidewalk (\$115,000) will be derived from a portion of the compensation payment from DuPage County to the Village as part of the jurisdictional transfer of the roadway from Roger to the East Branch of the DuPage River bridge.

16. Street Program: (FY09/10 Estimate - \$4,260,000) – This line item includes street rehabilitation projects (generally categorized as resurfacing) 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 09-10 expenditures.

Project Description	Estimated Actual
a. Parkside / Summerdale Area Reconstruction Project (#00802) – The scope of the project included the full reconstruction of Parkside, Summerdale, Maiden Lane and the alley north of Roosevelt Road between Parkside and Park; and resurfacing of Stephanie Lane, Dorset Avenue, Forest Avenue between Dorset and Parkside, and Park Plaza. A total of about 6,800 ft. of roadways were improved in the project. Final project costs paid in FY-10 are shown. This effort was recognized by the Suburban Chapter of the APWA as their 2008 Project of the Year in the smaller-scale transportation category.	\$89,000
b. 2008 Street Improvements Project (#00701) – This project resurfaced or rehabilitated approximately 2 miles of Village roadways (Phillips, Glenwood, Melrose, Pennsylvania, Kenilworth, Forest, Sheffield and Kenilworth Ct.) and provided for the maintenance resurfacing of Elm between Kenilworth and Western. Constructed-related project costs for roadway and storm sewer project elements are shown.	\$95,000

<p>c. Park / GE Place / Prairie Project (#00603) – Total cost for street and storm sewer work not covered by MFT, with the MFT allocation of \$500,000 fully utilized. The final costs may be reduced pending resolution of project scheduling and delay issues with the contractor.</p>	<p>\$450,000</p>
<p>d. 2009 Street Improvements Project (#00901) – Roadway rehabilitation and storm sewer costs associated with the project to upgrade sections of Taylor, Turner, Montclair, Merton, Lowden, Coolidge, Dawes and South Parkside.</p>	<p>\$2,075,000</p>
<p>e. Braeside Neighborhood Improvements (#00613) – Total capital expenses are shown relating to pavement, sidewalk and storm sewer upgrades on Surrey Drive. The Community Development Block Grant reimbursement for eligible sidewalk and storm sewer items is estimated to be \$95,000.</p>	<p>\$1,045,000</p>
<p>f. Design Engineering for Future Projects – Funding to accommodate design engineering for roadway projects slated for construction in 2010 and later.</p>	
<p>1. Riford Road Reconstruction (#00505) – Phase II (detailed design) engineering continued throughout calendar year 2009. Fees include design costs for the project engineer (Burns and McDonnell) of \$54,000, land acquisition services (Civiltech) of \$6,000, actual R.O.W. land costs (\$105,000) and miscellaneous consultant review expenses (\$5,000).</p>	<p>\$170,000</p>
<p>2. South Park Boulevard and Lambert Road LAPP (#01016) – Engineering for the preparation of design plans.</p>	<p>\$30,000</p>
<p>3. Lambert Road Intersection Improvements (#00506) – Phase II engineering for the project to construct a right turn lane for northbound Lambert Road at Roosevelt Road. The project consultant is Hampton, Lenzini and Renwick. Costs include engineering design (\$45,000) and land acquisition (\$9,000) expenses (Civiltech Engineering).</p>	<p>\$54,000</p>
<p>4. Sunset / Turner Improvement Project (#00902) – Engineering performed in anticipation for planned roadway rehabilitation project that has been deferred until FY12 (construction in 2011).</p>	<p>\$2,000</p>
<p>5. Bryant Avenue / Thain's Addition (#00904) – Slated for construction in 2010, the proposed project includes the reconstruction of Bryant Avenue (in concrete) from Turner to Walnut and rehabilitation of all the roadways and various drainage improvements in the area bounded by Bryant, Walnut, Whittier and Hillside.</p>	<p>\$250,000</p>
<p>TOTAL for this line item</p>	<p>\$4,260,000</p>

Street Program: (FY10/11 Budget – 5,514,000) – The FY 10 – 11 program will be made up of the rehabilitation of various streets as contained in the approved FY-10 to FY-19 long term street improvement plan. A listing of proposed work is provided in a summary table.

Project Description	Estimated Actual
<p>a. South Park Boulevard and Lambert Road LAPP (#01016) – Resurfacing of Park Boulevard between Roosevelt Road & Raintree Drive and Lambert Road between Tallgrass and Woodcroft will take place in 2010, with all roadway contractor expenses (estimated at \$660,000) to be paid from ARRA (stimulus package) monies. Costs shown are the anticipated local share of construction expenses including \$65,000 for construction engineering expenses (Civiltech) and an allowance of \$35,000 for additional construction costs.</p>	\$100,000
<p>b. Riford Road Reconstruction (#00505) – Riford Road will be reconstructed between Crescent and St. Charles Road, with 70% of eligible construction costs paid for through the federal Surface Transportation Program. St. Charles Road upgrades at Riford will include new left turn lanes and traffic signals, with the local share of costs borne by DuPage County. The amount shown is the total of local costs (Village + County) plus field engineering services for roadway related items. The County is expected to reimburse the Village in the amount of \$350,000 for their share of project expenses.</p>	\$940,000
<p>c. Bryant / Thain’s Addition Improvements Project (#00904) – Construction and field engineering for the rehabilitation of 2.2 miles of roadways and significant upgrades to storm sewers in the project area.</p>	\$4,135,000
<p>d. Lambert Road Right-turn Lane at Route 38 – Local share of construction costs and land acquisition costs associated with the project to provide a right-turn lane for northbound Lambert Road at Roosevelt Road. The project will receive STP funding in the maximum amount of \$285,000.</p>	\$260,000
<p>e. Crescent Boulevard Corridor Improvements – We are earmarking \$44,000 for a study on the Crescent boulevard corridor between Park and Riford to determine appropriate improvements related to traffic flow, pedestrian safety and aesthetics, particularly near Glenbard West High School. A principle work product of the concept study will be a 2010 application for federal funding in order to upgrade the scope of the work and speed up project implementation from the currently planned 2015 resurfacing effort.</p>	\$44,000
<p>f. Design Engineering for future projects – Funding to accommodate</p>	

design engineering for roadway and storm sewer improvements associated with capital projects anticipated in the coming years.	
1. Essex Court (#00702) – Continued engineering design of the selected alternative for implementation in 2011.	\$35,000
TOTAL for this line item	\$5,514,000

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 roadway rehabilitation is developed each year. A public forum is conducted annually 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. Per the recommendation of the CIC, the annual funds for street rehabilitation should be equally split between street reconstruction and street resurfacing projects. Street resurfacing funds should be divided as equally as possible 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.

The reconstruction of roadways is typically included as a project element under the Construction Project line item, and the details for those projects are described in Footnote 10. These projects are very comprehensive in scope and include complete rebuilding of the roadway, sometimes featuring more extensive geometric and profile changes, and usually featuring a greater scope of drainage improvements.

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 encompassing **Type IA** projects with very limited curb replacement and **Type IB** projects with more curb replacement required. 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. Resurfacing options have been expanded to include a **Type IC** resurfacing – incorporating curb installation or replacement on one side only, base repair, replacement of asphalt surface, and special drainage or construction considerations – and **Type IIA**, an enhanced resurfacing including replacement of the existing roadway base.

The street improvements program is administered by the Public Works Department, with consulting engineer assistance for design and construction. The scope of the work in recent years has led to the incorporation of resurfacing projects into more traditional and comprehensive infrastructure improvement projects with all design work performed by private consulting engineering firms.

Working in conjunction with the Capital Improvements Commission and Village Board, Village Finance, Administration and Public Works staff has reviewed available funding in late 2007. In the summer and early fall of 2008, the CIC led an information campaign detailing how additional long-term revenues for upcoming capital programs will come primarily from property taxes previously dedicated to repayment of general obligation bonds used for prior infrastructure improvements, but becoming available now as the bonds are retired. The Village Board approved the first redirection of property tax dollars for the 2008 tax levy approved in November 2008. The regular infusion of non-operating motor fuel tax dollars will also support the long-term program as MFT fund availability allows. This program will continue to adhere to the basic goals of the original master plan without a reduction in the staff-recommended scope of work for each street element.

Candidate street sections for improvements in FY-11 are listed below.

Project	Segment PCI = Pavement Condition Index	Length (ft)	Type of Rehabilitation
Riford Road	Riford: Crescent to St. Charles	3,200	Reconstruction (Asphalt)
South Park and Lambert LAPP	South Park: Raintree to Roosevelt	4,610	Type IB Resurfacing
	Lambert: Woodcroft to Tallgrass	1,340	Type IB Resurfacing
Lambert Road Right Turn Lane	Lambert Road at Roosevelt Road	550	Right Turn Lane Construction
Bryant Ave. / Thain's Addition Improvements	Bryant: Turner to Walnut	2,460	Reconstruction (Concrete)
	Lowell: Hillside to Walnut	1,440	Type II Resurfacing
	Longfellow: Hillside to Walnut	1,460	Type II Resurfacing
	Whittier: Hillside to Walnut	1,510	Type II Resurfacing
	Whittier: Walnut to North	200	Reconstruction (Asphalt)
	Hillside: Taylor to Whittier	1,890	Type IA Resurfacing
	Duane: Carleton to Bryant	360	Reconstruction (Asphalt)
	Duane: Bryant to Whittier	1,220	Type II Resurfacing
	Walnut: Bryant to Whittier	1,180	Type IB Resurfacing
STREET REHABILITATION TOTAL		21,420	4.05 miles

17. **Utility Undergrounding: (FY 09/10 Estimate - \$57,000)** – The proposed project consists of the removal of overhead utility wires (AT&T component) along Lambert Road south of Roosevelt Road to Wilson Avenue to accommodate the installation of a right-turn lane. Also final project closeout for the Pennsylvania Undergrounding performed in 2007 (\$7,000).

18. **IFT/General Fund Engineering: (\$112,500)** - 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.