CITY OF URBANA

2010 CAPITAL IMPROVEMENT PLAN

UPDATE

June 17, 2010

PROJECT STAFF:

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MEMORANDUM

TO: **Laurel Lunt Prussing, Mayor**

FROM: **William R. Gray, Director of Public Works**
Douglas H. Miller, Projects Coordinator

DATE: **June 17, 2010**

RE: **2010 Capital Improvement Plan Update**

BRIEF DESCRIPTION OF THE ITEM

The city's Capital Improvement Plan is updated annually per Section 3 of Council Resolution No. 8788-R14 (copy attached). This resolution also outlines funding policies for various types of capital improvement and maintenance projects and directs implementation to be through the budget process. The original plan was adopted after several years of information gathering and discussion on various city infrastructure categories – sanitary and storm sewers, street maintenance and improvements, traffic signals, arterial and collector street lighting, residential street lighting, curb & gutter maintenance, and concrete sidewalk maintenance and construction. Information gathering was started in the early 1980's culminating in individual reports published in 1986. The reports on the various infrastructure categories listed the identified needs in that category, the estimated cost of each individual project, and the priority of that project. Additional funding possibilities were also discussed while these reports were being prepared and presented. This process resulted in four major actions. The adoption and implementation of the Sewer Benefit Tax, the allocation of a portion of a new city sales tax to the Capital Replacement & Improvement Fund, adoption of the first comprehensive Capital Improvement Plan (CIP) in 1988, and related policies, including an annual update of the CIP, included in the original adopting resolution.

The 2010 CIP project list for FY10 and FY11, pages 1-6, is attached with updated ten year cash flow projections of revenues and project and program costs included on pages 7-17. The project list was shortened this year since all projected future projects and programs and their costs from FY12 to FY 20 are specifically listed in the cash flows. The format of all sections is the same as last year but additional information has been generated and included in this document. The additional information, major substantive changes and issues are discussed below.

A portion of the Asphalt and Concrete Street Ratings matrix has been included this year on pages 19-22. This table shows the street condition rating system used in initial street maintenance project planning stages. Updated maps showing construction projects completed in 2009, planned in 2010, and projected for 2011 are included on pages 23, 24, and 25, respectively. Figures A through L, pages 26-37, are also included showing various city infrastructure related information.

All projected revenues and budget expenses for the Sewer Benefit Tax (SBT), Motor Fuel Tax (MFT), and Capital Replacement and Improvement (CR&I) funds are included in the cash flow projections. Related revenues and costs in the Community Development Block Grant (CDBG), four Tax Increment Financing Districts (TIF), and Motor Vehicle Parking System (MVPS) funds are also included in the cash flow projections. The annual expenditure projections in the CR&I fund have been reorganized to subtotal different categories of expenditures in that fund. A final expenditure total and fund balance is still included at the bottom. All numbers used in the cash flow projections, revenues and expenditures, are in current (2010) dollars. Cost estimates and revenues are updated based on current information. It should be noted that most cost estimates are based on average costs per lineal foot, square yard, etc. Actual final project costs are not known until design is complete, bids received and construction completed. Circumstances unique to a particular project design may increase or decrease the projected costs.

The cash flow and project list correlate exactly to each other for annual revenue and expenditures. Each expenditure subtotal shown for the Sewer Benefit Tax, Motor Fuel Tax, Capital Replacement and Improvement and Community Development Block Grant funds in the cash flow should be exactly the same as the fund's Revenue Sources' subtotal in each fiscal year's project list. TIF and MVPS funding are not subtotaled but the amounts shown for these funds in each fiscal year's project list Miscellaneous Funds column are the same as the amounts shown in the four TIF and MVPS funds' fiscal year's cash flows. The cash flow column for FY09 is included to provide reference information.

The 2010 plan is based on current conditions, policies, programs, priorities, fund balances, revenue projections, general cost estimates, and staff availability. A change in one or more of these factors may alter these projections. Some projects may also be programmed based on Council directives, development agreements, or other special considerations.

COSTS AND REVENUES

It is emphasized that project costs continue to be affected by recent major increases in material prices, in particular oil and metals, which directly affect asphalt, fuel, street light wire, street light pole, and traffic signal materials costs, etc. As cited in recent CIP's, increases in construction related expenses have far surpassed overall inflation rates in recent years. The price for contracted placed asphalt in 2009 was 45% more than in 2006. Another example of increased costs is sealing treatments used in the past on the city's oil & chip streets. In 2006 prices per square yard were $1.40 and $1.70 per square yard for slurry seal and micro-surfacing, respectively. 2010 quotes for this type of work had increased by 63% and 92%, respectively.

The 2010 CIP also includes increased costs for some projects, new projects, and new programs. Due to the widespread pavement failure on Windsor Road from east of Philo Road to west of Race Street it will now be necessary to eventually reconstruct most of the pavement versus resurface it. An increase of $1,500,000 for this pavement work has been added to the MFT and CR&I cash flows. The total expenditure on this section of Windsor Road spent to date plus the current projected costs is approximately 3.1 million dollars. The MFT cash flow has also been revised to include $800,000 for the east Main Street project. While last year's CIP projected receiving federal grant funding for most of this work it was noted that no grant award would be a negative impact on the MFT cash flow. Possible grant funding is still being explored for this project.

In the CR&I fund projections, storm water and oil and chip street maintenance have been increased due to new maintenance work needs identified and cost increases. It is also recommended that the city start setting aside funding to replace aging parallel street lighting systems starting in FY12 at an annual amount of $150,000. Projected replacement areas are shown on Figure E. Other funding demands have been added to the CR&I fund in past years. While these amounts vary the cumulative effect is significant. Some examples are bike and pedestrian improvements, ADA compliance requirements, GIS system work, new storm water regulation requirements including more stringent erosion control on both city and city regulated private development projects, and beautification and public art work. Some of these expenses are reported in the Capital Improvement Supplementary (CIS) fund. However funding for these is provided by a transfer from the CR&I fund to the CIS fund. This transfer is included in the CR&I cash flow. City street mileage has also increased by 17% in the last ten years.

In addition to these increases there are other potential major future project needs discussed below that are not included in the 2010 CIP cash flow projections. Some of these include additional brick sidewalk work, the extension of east Florida Avenue, the extension of north Lincoln Avenue, the reconstruction of east Washington Street, and any local share of necessary work on High Cross Road in conjunction with the Menard's development. Also, while not included in these cash flows, future additional building construction or remodeling, new or replacement parking facilities, sustainability implementation, landfill monitoring and mitigation needs, and big broadband may impact available funding.

While costs have been increasing significantly due to many factors, MFT revenues have been flat and CR&I funding has decreased compared to past funding levels. Table 1 at the end of this memo shows the increase in city street mileage, cost for contracted placed asphalt, MFT revenue, and CR&I revenue over the past 20 years. Also included are graphs showing the placed asphalt cost (Exhibit A), MFT revenue (Exhibit B), and CR&I funding (Exhibit C) over the past twenty years which visually show the changes in these three items. It is estimated that the city has approximately 2,300,000 square yards of street pavement including approximately 1,000,000 square yards each of asphalt and concrete pavement each with the balance being oil & chip and brick pavements. Approximately 55 miles of the total 144.5 miles of streets in the city are considered to be arterial, collector, or bus routes. All known preventive maintenance procedures and operations are constantly being researched, reviewed and implemented as efficiently and to the greatest extent possible on existing street pavements.

The 2010-11 Cash Flow Projection of Recommended Projects and Schedule for the next ten years is presented on pages 7-12. This cash flow shows the MFT and CR&I funds with a projected combined negative balance in FY12 of over 2.2 million dollars increasing to a combined negative balance over 9.5 million dollars by FY20. This is not a new situation nor is it unique to Urbana. It is not due solely to the effect of the recent recession, although that has compounded the impact of many factors. This does not mean that there are not major projects included in this year's and next year's budgets. There are still several major projects and programs funded in the MFT and CR&I funds. However, the amount of necessary maintenance needs is currently greater than current funding projections would allow starting in FY12. The city did receive a net additional funding of $926,000 in federal stimulus (ARRA funds) for the Windsor Road Improvement Project and an additional $692,000 for the Green Street Improvement Project. However, the Windsor Road funding increase was already included in the 2009 cash flow projections and the FY10 General Fund transfer to the CR&I fund was reduced by $546,000 as part of the action taken to balance the FY10 budget. Negative future balances have been projected in the CIP cash flows for the past three years. Last year's combined FY'19 projected negative balance for the MFT and CR&I funds was approximately 5.2 million dollars.

Color copies of the cash flow have been published this year to more clearly show these negative balances. An additional cash flow excerpt, pages 13-17 has been included showing the project/program deferrals or reductions in scope necessary to achieve positive balances in both funds through FY20 with current projected revenues. Some project deferrals in the MFT fund are beyond the ten year time period. In particular, no local (residential) street work is included in the balanced MFT projections other than some local streets which also serve as bus routes. This is due to the arterial, collector, and bus route streets being higher priorities due to the traffic volume and load, traffic speed, existing pavement conditions and the limits of the projected funding. The CR&I fund projection was balanced mostly by reducing expenditures by approximately 50% in the storm sewer repair and lining, pavement maintenance, and proposed street lighting replacement programs with a few project deferrals. These balanced projections are not anticipated to change any time in the near future unless additional revenue is added. Maintenance of some arterial and collector streets that are still included in the MFT projection has been deferred up to five years from the recommended schedule. It is probable that deferring the recommended work so long will cause final project costs to increase due to additional deterioration. This additional increase has not been estimated and is not reflected in the cash flow.

This situation means that no MFT funding will remain for local street maintenance under the current projections and that there is actually additional funding needed for arterial and collector streets if the city is to continue to maintain those in an acceptable and safe condition. There is some funding in the CR&I fund projections for local road preventative maintenance and spot patching but this amount will not be able to cover the shortfall in the MFT fund. Recommended projects that would have to be deferred beyond 2020 under the current projections are highlighted in yellow on Figure C, page 28.

2010 CAPITAL IMPROVEMENT PLAN PROJECT COMMENTS

The following is a discussion of major projects, decisions, and assumptions for projects included in the 2010 CIP. It should be noted that most projects shown assume that engineering design will be performed in-house. Projects that are projected to use outside engineering services are noted in the project list. Outside engineering services can add 15 to 30% more cost to projects. All existing street conditions have been reviewed in the field and planned work adjusted accordingly if necessary.

Figure C. page 28, shows major work projected over the next eleven years. Some of the work shown will be performed by in-house forces from the Public Works Operations Division. This work and other preventive maintenance work not shown on this map is critical to the city's pavement maintenance program.

- Projected costs have been revised to reflect current bid prices. Projects have been deferred as necessary to maintain a positive cash flow through FY11. Projected costs and revenues are shown in 2010 dollars.
- In last year's CIP the SBT fund revenue was expected to increase to $1,126,000 in FY10. However, revenues have not increased significantly and are now only projected at $964,160 in FY11. The East Side Interceptor Project has been removed from the fund's cash flow projection due to delays in development plans along the High Cross Road corridor and funding limits.
- The MFT fund revenue projection still includes reimbursement from the University of Illinois in the amount of $417,500 for the Goodwin Avenue project. If this reimbursement is not received some projects in that fund will have to be deferred from FY11. No further reimbursements have been projected for any future University District projects. This fund also includes in FY15 a projection for the widening of Lincoln Avenue from Bradley to Killarney. The costs shown reflect borrowing with a ten year repayment period to fund this project. This is proposed to reduce the impact that the project costs would have on other project schedules if it were paid out in one year.
- The MVPS fund is projected to fund parking lot construction and maintenance in 2010, 2011, and 2014. Projected lots and proposed work are shown on Figure J, page 35. The MVPS fund is also projected to pay all local costs for remaining priority series street lighting replacement in the University District Area plus bike and pedestrian improvements to Oregon Street and Gregory Street.
- Construction of the High Cross Road Sidepath between Windsor Road and University Avenue is projected at a total of $975,000 versus $800,000 in 2009. A grant application for $558,000, approximately 65% of the estimated construction costs, was originally submitted for this project in the summer of 2005 with projected construction in 2008. This grant was awarded June 8, 2006. However the schedule was delayed due to the need to coordinate plans with the proposed Menard's development including adjacent roadway work. Additional costs for this project are due to delays related to this coordination, new state regulation requirements, and an anticipated increase in easement and right-of-way acquisition costs based on comparable costs for the Windsor Road Improvement Project.

- Substantial infrastructure improvement projects are projected in all four TIF districts over the next several years. Borrowing will be necessary to implement the Boneyard Beautification, Race Street Bridge and Streetscape, and Broadway Avenue Streetscape projects and is shown in the TIF 2 cash flow in FY12. It should be noted that if the Race Street Improvement, Broadway Avenue Improvement, and substantial Boneyard improvements are implemented on the projected schedule substantial demand will be placed on in-house engineering staff time to manage the consultants and contractors necessary to complete this work. The estimated costs are very preliminary in most cases and assume implementation of all three improvement sections. The final recommendation and decision on what improvements will be implemented at what schedule is under review. Phase 1 design is underway on the Boneyard Segment 3 between Griggs Street and Broadway Avenue this year in anticipation that this section is the most viable for initial construction and has the potential for the most public impact. The Race Street bridge replacement, which has to be replaced with or without the Boneyard work, will have to be completed in conjunction with this Boneyard work plus at least a portion if not all of the balance of the Race Street project.
- In the past major TIF project cost estimates included outside engineering costs which would normally be estimated at 25 - 30% of the construction cost. It is now proposed that most projects, except the Boneyard, Race Street, and Broadway Avenue projects, be engineered by in-house staff to save money on these projects. This will require transfers to the CR&I fund from the TIF funds in order to fund the extension of the two engineering positions hired for the Windsor Road Improvement Project which will be completed in the next fiscal year. The TIF and CR&I cash flows reflect these recommendations.
- Approximately twenty blocks of brick sidewalk reconstruction work has been completed in the past year, both in brick and concrete. Sections completed in the past year are shown on Figure I, page 34.
- The Olympian Drive state funding and expenditures for preliminary engineering are not included in the cash flows at this time. There will be no local dollars needed for this phase. This project may be added as a separate spread sheet when more information is available. There is an annual amount included in the MFT fund beginning in FY14 of $130,000 in anticipation of some eventual local costs for this project. This amount is very preliminary and, like most projections of future major project costs, will be more quantifiable once the preliminary engineering is completed.
- The east Florida Avenue extension project has been dropped due to funding restrictions and the delay in the Menard's development.

POTENTIAL PROJECTS NOT INCLUDED IN THE RECOMMENDED PROJECT LIST

There are many other major projects not included in the cash flows. There are oil and chip streets without curb and gutter that are not included for improvement in the next ten years plus other multi-million dollar projects as listed below. Some of these projects may increase in priority in the future and, if funding levels are maintained as projected, will necessitate deferral of additional projects currently included in the 2010 cash flow projections.

- High Cross Road widening - Florida Avenue to University Avenue — no estimate available
- Washington Street Improvement from Dodson Drive to east of High Cross Road — $4,000,000
- East Florida Avenue extension — $2,500,000
- Lincoln Avenue extension to Olympian Drive — $6,000,000
- Installation of street lighting on unlit arterial/collector streets (University Avenue, High Cross Road, & Florida Avenue) — $2,000,000
- East Urbana Interceptor Project — $8,000,000
- Residential intersection street lighting – approximately 210 intersections — $4,000,000
- Philo Road from Windsor Road to Hillshire Drive (extended) — $3,500,000
- Airport Road extension from Willow Road to Lincoln Avenue — $5,400,000
- Olympian Drive from Apollo Drive to U. S. Route 45) — $27,500,000
- East Urbana Interchange with I-74 — no estimate available
- Boundary area storm sewers — no estimate available

BACKGROUND/FACTS

The purpose, goals and objective of the Capital Improvement Plan remain the same as outlined in the first plan, i.e. consistent, coordinated and realistic long-range planning is essential for maintaining existing facilities and continuing to provide a high-level of infrastructure in support of the local economy and environment. The Capital Improvement Plan provides a comprehensive infrastructure database so that better decisions can be made to efficiently and effectively use construction and maintenance dollars.

Each proposed project has been reviewed and evaluated regarding all other potential infrastructure needs on that street section with street improvements and maintenance being lead projects in many cases. This comprehensive analysis is used to coordinate projects in an efficient, cost effective manner and to minimize construction inconveniences to residents in the project area.

OPTIONS AND THEIR CONSEQUENCES

The Capital Improvement Plan articulates long-range plans of the city. This is a product of coordination of the city's goals, objectives and resources. Approval of the revised Capital Improvement Plan is important for the vitality of the City of Urbana. Economic efficiency is realized and construction inconveniences are minimized through capital improvement planning. The Capital Improvement Plan allocates projected financial resources to carry out capital improvements based on overall priorities and priorities within specific infrastructure elements.

RECOMMENDATIONS

It is recommended that a resolution be adopted approving the revised Capital Improvement Plan for this year. A draft of the resolution is attached. This information will be utilized in the budgeting process for capital improvements through the special fund budget sections.

It is also recommended that the city initiate a comprehensive review to update identified needs of infrastructure and programs included in the CIP, priority of those needs, desired level of implementation, required funding to meet those priorities, and explore possible new revenues if necessary to support the priorities established. This would probably be a long term, incremental process. If additional revenues are implemented to meet specific needs, those revenues should be restricted to fund only those needs.

Prepared by: Douglas H. Miller (signed 6/1710) Approved by: Gale L. Jamison (signed 6/17/10)

Douglas H. Miller
Projects Coordinator

For: William R. Gray
Public Works Director

TABLE 1

Year	Street Miles*	Asphalt Cost/ Ton**	MFT Rev	CR&I/GF Transfer	CR&I/GF 1x Transfer	Total CR&I
1990	0	$41	$699,024	$469,014	$40,000	$509,014
1991	0	$49	$745,566	$480,606		$480,606
1992	0	$45	$740,964	$654,078	$190,000	$844,078
1993	0	$32	$786,927	$530,000		$530,000
1994	112.35	$49	$797,207	$455,025		$455,025
1995	115.77	$41	$823,353	$486,000		$486,000
1996	115.77	$40	$839,829	$524,000		$524,000
1997	116.43	$43	$829,734	$536,300	$360,000	$896,300
1998	118.69	$47	$851,642	$558,000	$200,000	$758,000
1999	122.78	$51	$876,416	$580,000	$300,000	$880,000
2000	123.75	$58	$1,004,443	$633,200	$300,000	$933,200
2001	124.8	$65	$1,063,615	$658,530	$923,344	$1,581,874
2002	125.25	$62	$1,026,797	$688,160	$1,000,000	$1,688,160
2003	125.88	$58	$1,057,840	$715,700	$1,500,000	$2,215,700
2004	127.76	$61	$1,075,550	$484,300	$1,000,000	$1,484,300
2005	128.30		$1,079,840	$673,887		$673,887
2006	130.40	$62	$1,082,110	$482,642		$482,642
2007	141.17	$68	$1,081,679	$501,950		$501,950
2008	141.64	$116	$1,037,858	$818,500	$357,264	$1,175,764
2009	144.55	$90	$1,028,321	$875,800		$875,800

*Four lanes equal the same as two lanes for this calculation
**In-place costs

EXHIBIT A

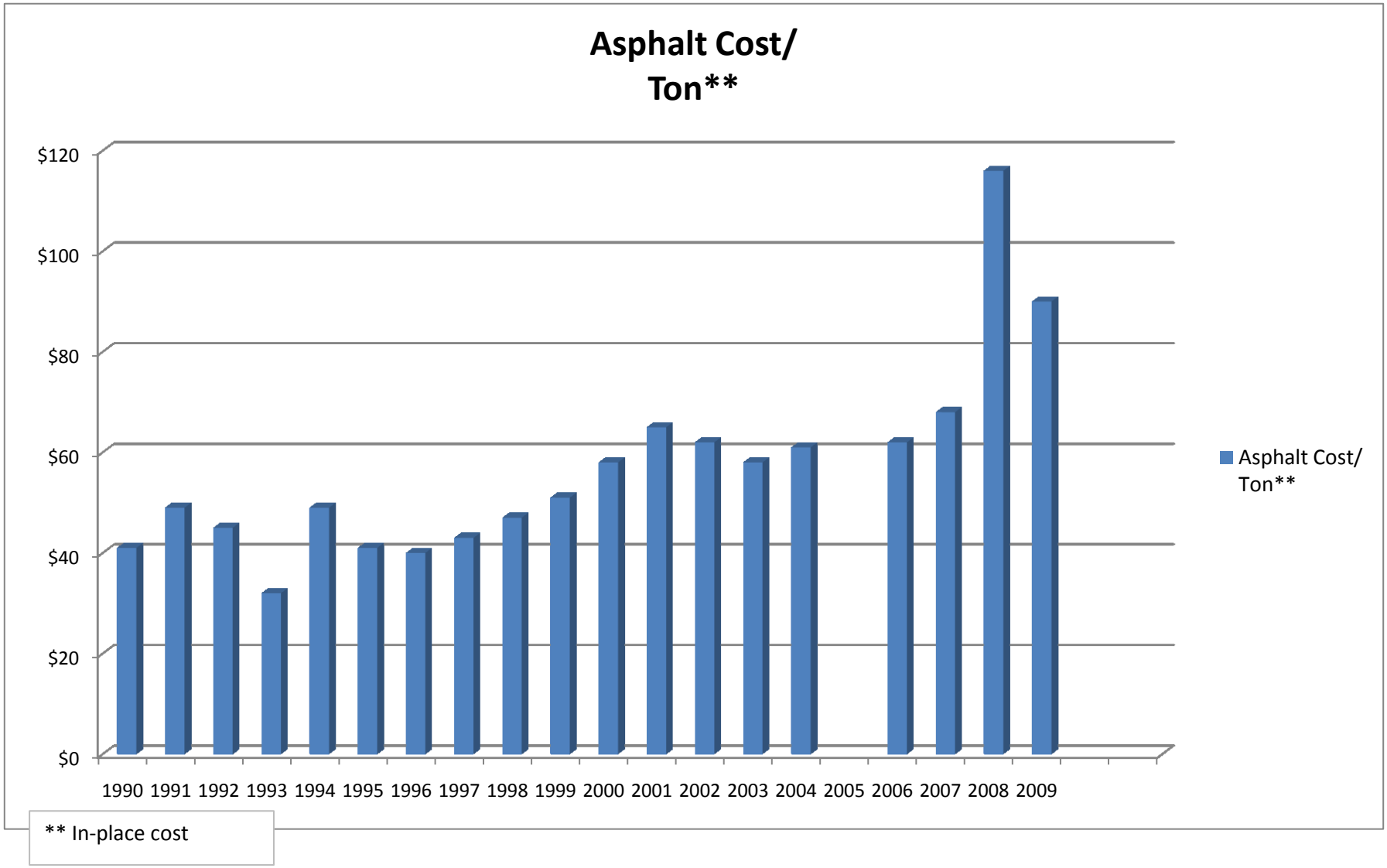
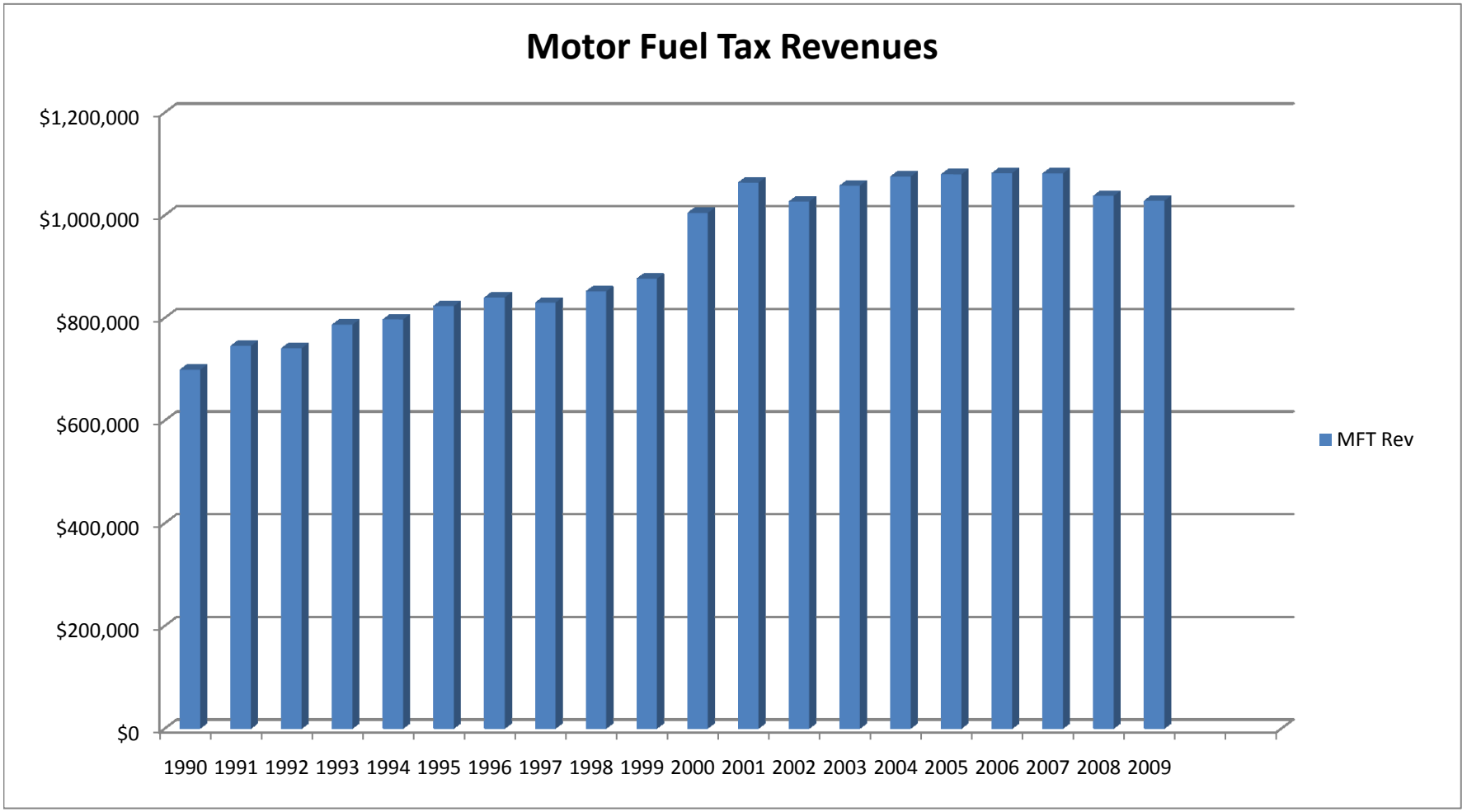
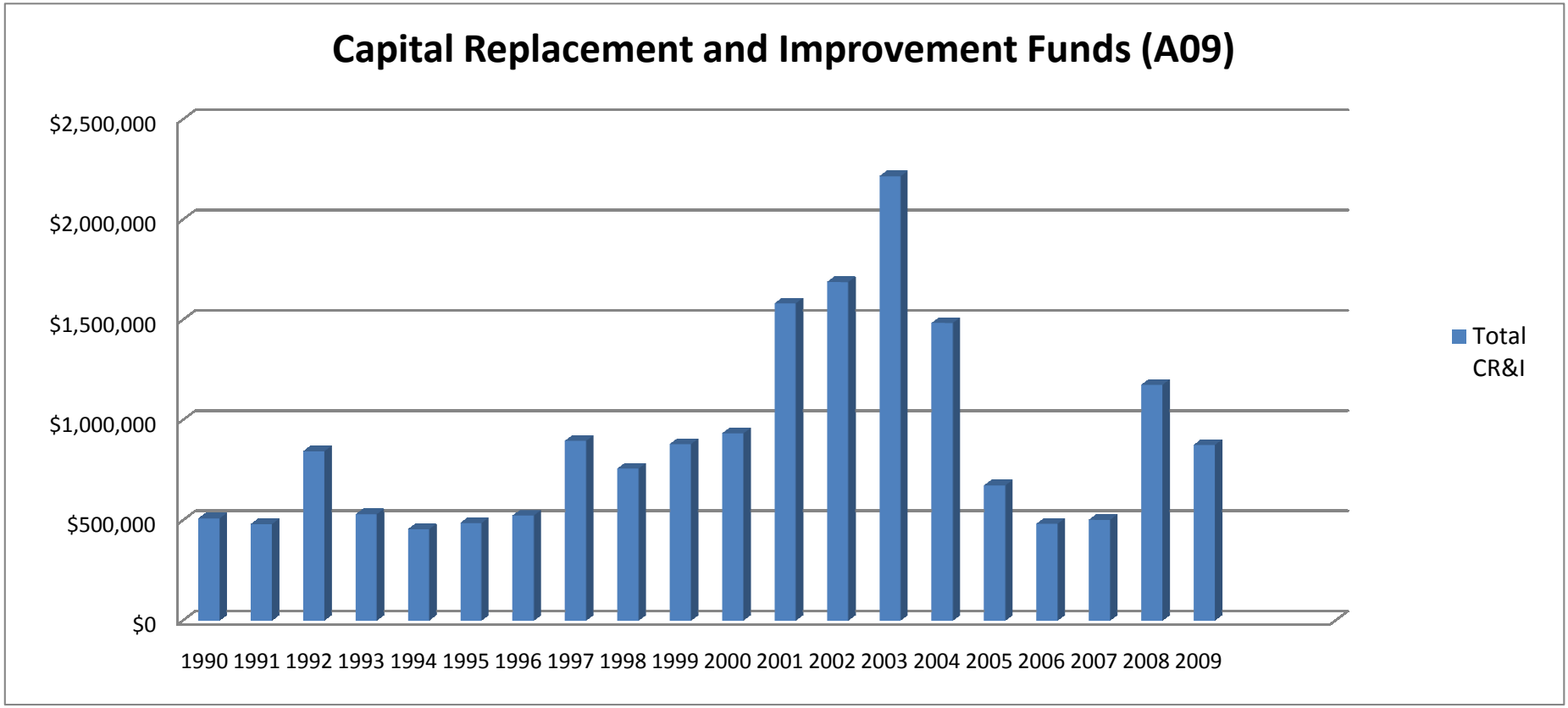

Asphalt Cost/ Ton**
$120
$100
$80
$60
$40
$20
$0
1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009
Asphalt Cost/ Ton**
** In-place cost

EXHIBIT B



Motor fuel taxes have been generated by a flat rate of cents per gallon, 19.0 for gasoline and 21.5 for diesel fuel, plus a sales tax transfer. With the Illinois First (Fund for Infrastructure, Roads, Schools, and Transit) program adopted by the State in 1999, the sales tax transfer was eliminated April 2000 and certain vehicle registration fees replaced and supplemented this shared state revenue. On a net basis, the City received an additional 18%.

EXHIBIT C


Capital Replacement and Improvement Funds (A09)
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009
Total CR&I

RESOLUTION NO. 8788-R14

A RESOLUTION APPROVING
THE CAPITAL IMPROVEMENT PLAN FOR
THE CITY OF URBANA

WHEREAS, the capital infrastructure is important for the vitality of the City of Urbana and the health, safety and comfort of its citizens; and

WHEREAS, financial resources are limited and it is essential to establish priorities for capital improvements to spend monies effectively and efficiently; and

WHEREAS, economic efficiency is realized and construction inconveniences are minimized through capital improvement planning; and

WHEREAS, the support and understanding of the information concerning capital improvement planning is vital for an informed citizenry; and

WHEREAS, Resolution No. 8182-R32 requires that a Capital Improvement Plan be established for the City of Urbana; and

WHEREAS, development of a Capital Improvement Plan was identified as one of the top three priorities of the City Council at a goal-setting session in July 1986;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF URBAN, ILLINOIS, as follows:

1. The Capital Improvement Plan for the City of Urbana, dated July, 1986, prepared by the City staff, be and the same is hereby approved by the City Council.

2. Option 3A as amended, along with a program to be developed for the repair and maintenance of brick streets and sidewalks shall serve as a Master Plan for coordinating and prioritizing capital improvements so identified in such Capital Improvement Plan in and for the City of Urbana and to aid review of subdivisions and developments.

3. That this plan shall be updated annually to reflect new needs and project priorities.

4. That the following concepts are incorporated into the Capital Improvement Plan relating to methods of financing the various improvements in the plan:

A. All City funds will be utilized to carry out street, sidewalk and lighting projects on arterial and collector streets ("City funds" as used herein shall include CIRF, MFT, FAU, CDBG, etc., and funds obtained from private sources; i.e., annexation and development agreements).

B. All City funds will be utilized for projects involving the maintenance, reconstruction and replacement of existing streets, sidewalks and lighting systems; included are brick streets and brick sidewalks.

C. Projects involving new or significantly upgraded residential street, sidewalk and lighting projects (except CDBG projects), will be subject to a policy to be adopted by the City Council.

D. Sewer Benefit Tax funds will be utilized for improvements to the public sewage system, with property owners responsible for the construction cost and maintenance of service lines from the mains.

E. All City funds will be utilized for improvements to storm sewers and detention facilities that are part of the public drainage system, with property owners responsible for the construction cost and maintenance of service lines from the mains.

F. All City funds will be utilized for new construction and replacement of traffic signals.

G. All projects are dependent upon the availability of funds from the respective funding source, including the Capital Improvement and Replacement Fund.

5. That implementation of the Plan shall be through normal budgeting processes or through other means acceptable to the City Council.

PASSED by the City Council this 18th day of April, 1988.

Ruth S. Brookens, (signed)
Ruth S. Brookens, City Clerk

APPROVED by the Mayor this 25th day of April, 1988.

Jeffrey T. Markland, (signed)
Jeffrey T. Markland, Mayor

RESOLUTION NO. 2010-06-020R

A RESOLUTION APPROVING

THE 2010 UPDATE OF THE

CAPITAL IMPROVEMENT PLAN FOR

THE CITY OF URBANA

WHEREAS, Resolution No. 8788-R14 has established methods of financing the various improvements in the Capital Improvement Plan for the City of Urbana; and

WHEREAS, Section 3 of Resolution No. 8788-R14 required that the Capital Improvement Plan be updated annually to reflect new needs and project priorities;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF URBANA, ILLINOIS, as follows:

1. The Capital Improvement Plan for the City of Urbana, dated June17, 2010, updated by City Staff, as revised, be and the same is hereby approved by the City Council.

2. That implementation of the plan shall be through the normal budgeting process or through other means acceptable to the City Council.

PASSED by the City Council this _____ day of _____, 2010.

_____
Phyllis D. Clark, City Clerk

APPROVED by the Mayor this _____ day of _____, 2010.

_____
Laurel Lunt Prussing, Mayor

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CITY OF URBANA

2010 CAPITAL IMPROVEMENT PLAN

PROJECT LIST

2010 CAPITAL IMPROVEMENT PLAN PROJECT LIST

FISCAL YEAR: 2009 TO 2010 PROJECTS					ELEMENT COST ESTIMATES										REVENUE SOURCES				
PREV. CONST. YR.	STREET	FROM	TO	CONSTR. SEASON	SANITARY SEWER	STREET MAINT-ENANCE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	CURB / GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISCELLAN-EOUS	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPL.	MISC FUNDS
09/10	BIKE LANES/ROUTES/	SHARE THE ROAD	STRIPING & SIGNS	10/11								140,000		140,000				140,000	
	BONEYARD/BRIDGE ANNUAL EXPENDITURE	MAINTENANCE	& USGS PAYMENT					13,000					35,000	48,000				48,000	
2009	CAMPUS AREA	TRANSPORTATION	STUDY	2010			13,000							13,000				13,000	
	CD ANNUAL EXPENDITURE	HOME	PROGRAM										61,150	61,150				61,150	
	CUNNINGHAM traffic signal modernization	&	Kerr	2010					40,000					40,000					40,000 TIF 4
09/10	DOWNTOWN OUTSIDE ENGINEERING	BONEYARD	PROJECT RACE/BONEYARD/BRDWY	10/11				884,300						884,300					884,300 TIF 1 & 2
09/10	DOWNTOWN OUTSIDE ENGINEERING	STREETSCAPE		10/11								170,000		170,000					170,000 TIF 1 & 2
2008	FAIRVIEW AVENUE	LINCOLN	BUSEY	COMP	16,015									16,015	16,015				
2010	GOODWIN AVENUE	BESLIN	EADS	2010			510,000							510,000					510,000 TIF 3
2009	GOODWIN AVENUE BKE LNES;SGNL@SPRNG;BMP OUTS;RSRF;OUTSDE ENG	GREGORY	SPRINGFIELD	COMP		1,851,999			150,000		275,000	75,000		2,351,999		1,741,999			2,047,000 FD/UI/MVPS
09/10	GOODWIN AVENUE & UNIVERSITY TO PARK	SPRINGFIELD	CLARK	10/11		150,000								120,000		150,000			30,000 TIF 3
2009	GREEN STREET RESURFACING & NEW CURB & GUTTER	VINE	COTTAGE GROVE	COMP		450,000				150,000		150,000		750,000		750,000			
2010	HIGH CROSS ROAD WINDSOR TO N OF UNIVERSITY AVE	SIDEPATH		2011								30,400		30,400				30,400	
08/09	KERR AVENUE	SUBDIVISION	INFRASTRUCTURE	10/11			61,317							61,317			61,317		
2009	LINCOLN AVENUE TRAFFIC SIGNAL;OUTSIDE ENG	&	CHURCH	COMP			148,000							148,000					148,000 TIF 3
2010	LINCOLN AVENUE CITY SHARE BRIDGE REPLACEMENT;OUTSIDE ENG	BRIDGE	@ SALINE	2010			200,000							200,000		200,000			
NEW	LINCOLN AVENUE	FAIRVIEW	S OF WASCHER	10/11		100,000								100,000		100,000			
2010	MAIN STREET	CEDAR	VINE	2011			550,000							550,000					550,000 TIF1&2
2010	MAIN STREET	VINE	GROVE	2010			310,000							310,000					310,000 TIF 2
	MISCELLANEOUS OVERHEAD SWR;ILLEGAL CNN;LATERAL CNN;DATA BSE	SANITARY	SEWER WORK		48,017									48,017	48,017				
	MISCELLANEOUS ANNUAL EXPENDITURE	SIGNAL	WORK						45,000					45,000				45,000	
	MISCELLANEOUS ANNUAL EXPENDITURE	STORM	SEWER WORK					140,000						140,000				140,000	
2010	NEIGHBORHOOD	SIDEWALKS	& LIGHTING	2011								90,783		90,783			90,783		
2009	NORTH SHORE DR	ANTHONY	NORTH END	COMP	394,000	60,000								454,000	394,000			60,000	

FISCAL YEAR: 2009 TO 2010 PROJECTS					ELEMENT COST ESTIMATES										REVENUE SOURCES				
PREV. CONST. YR.	STREET	FROM	TO	CONSTR. SEASON	SANITARY SEWER	STREET MAINT-ENANCE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	CURB / GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISCELLAN-EOUS	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPL.	MISC FUNDS
2009	OIL & CHIP ROAD AIRPORT ROAD;PARK;CUNNINGHAM;WILLOW	RECONSTRUCTION		2010			300,000							300,000				300,000	
NEW	PARK	PARK	BROADWAY	10/11		50,000								50,000		50,000			
2010	PARKING LOT	REPAIRS &	IMPROVEMENTS	2011									350,000	350,000					350,000 MVPS
	PAVEMENT ANNUAL EXPENDITURE	MAINTENANCE				494,000						299,000		793,000				793,000	
2009	PHILO ROAD	BEAUTIFICATION		2010									85,000	85,000				85,000	
	SAINT JOE ANNUAL IMPACT PAYMENT	DRAINAGE	DISTRICT					20,000						20,000				20,000	
	SANITARY ANNUAL EXPENDITURE	SEWER	MAINTENANCE		540,650									540,650	540,650				
	SANITARY SEWER ANNUAL REMEDIATION EXPENDITURE	INFLOW &	INFILTRATION		199,000									199,000	199,000				
	SANITARY SEWER	INTERCEPTOR	LOAN PAYMENT		9,751									9,751	9,751				
2009	SPRINGFIELD AVE & E WRIGHT TO GOODWIN	McCULLOUGH	CEDAR	10/11		325,000								325,000		155,000			170,000 MVPS
	SUMP ANNUAL EXPENDITURE - PROBLEM DISCHARGES	PUMP	PROGRAM					25,000						25,000				25,000	
	TRANSFER TO	SUPPLEMENTAL	FUND										129,038	129,038				129,038	
08/09	UNIVERSITY AVENUE CORRIDOR STUDY/DESIGN;OUTSIDE ENG	WRIGHT	CUNNINGHAM	09/10			250,000							250,000					250,000 TIF 2 & 3
2009	VINE STREET	LIFT	STATION	2009				234,600						234,600					234,600 TIF 2
09/10	WINDSOR ROAD TOTAL CONSTRUCTION COST =$7 MILLION INCL UTILITY	PHILO	HIGH CROSS	09/10			876,610							876,610		576,000		300,610	464,745 CNTY
	SUBTOTALS:				$1,207,433	$3,480,999	$3,218,927	$1,316,900	$235,000	$150,000	$275,000	$955,183	$660,188	$11,469,630	$1,207,433	$3,722,999	$152,100	$2,190,198	

FISCAL YEAR: 2010 TO 2011 PROJECTS

PREV. CONST. YR.	STREET	FROM	TO	CONSTR. SEASON	ELEMENT COST ESTIMATES										REVENUE SOURCES				
					SANITARY SEWER	STREET MAINT-ENANCE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	CURB / GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISCELLAN-EOUS	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPL.	MISC FUNDS
	BIKE LANE ANNUAL EXPENDITURE	STRIPING	MAINTENANCE									25,000		25,000				25,000	
	BONEYARD/BRIDGE ANNUAL EXPENDITURE	MAINTENANCE	& USGS PAYMENT					13,000					40,000	53,000				53,000	
	CD ANNUAL EXPENDITURE	HOME	PROGRAM										61,150	61,150				61,150	
NEW	COTTAGE GROVE	COLORADO	MUMFORD	2010		200,000								200,000		200,000			
NEW	DIVISION STREET	SANITARY SEWER	INSTALLATIO	2010	40,000									40,000	40,000				
NEW	FLORIDA AVENUE & TRAFFIC SINALS	PHILO ROAD		2010					200,000					200,000		200,000			
2010	HIGH CROSS ROAD WINDSOR TO N OF UNIVERSITY AVE	SIDEPATH		2011								945,000		945,000		900,000		45,000	558,000 FED/ST
NEW	LINCOLN AVENUE	FAIRVIEW	S OF WASCHER	10/11		50,000								50,000		50,000			
2010	MAIN STREET	CEDAR	VINE	2011			160,000							160,000					160,000 TIF1&2
	MISCELLANEOUS OVERHEAD SWR;ILLEGAL CNN;LATERAL CNN;DATA BSE	SANITARY	SEWER WORK		73,500									73,500	73,500				
2011	MISCELLANEOUS DIVISION;BUSEY;ANDERSON;ADMS;FLO	SIDEPATHS		2011									100,000	100,000				100,000	
	MISCELLANEOUS ANNUAL EXPENDITURE	SIGNAL	WORK						15,000					15,000				15,000	
	MISCELLANEOUS ANNUAL EXPENDITURE	STORM	SEWER WORK					140,000						140,000				140,000	
2010	NEIGHBORHOOD	SIDEWALKS	& LIGHTING	2011								90,000		90,000			90,000		
2009	OIL & CHIP ROAD AIRPORT ROAD; PHILO ROAD	RECONSTRUCTION		2010			475,000							475,000		300,000			175,000 TIF 4
2013	PARK STREET	WRIGHT	GOODWIN	10/11			770,000							770,000					770,000 TIF 3
NEW	PARKING LOT	REPAIRS &	IMPROVEMENTS	2011									500,000	500,000					500,000 MVPS
	PAVEMENT ANNUAL EXPENDITURE	MAINTENANCE				245,000						25,000		270,000				270,000	
	SAINT JOE ANNUAL IMPACT PAYMENT	DRAINAGE	DISTRICT					20,000						20,000				20,000	
	SANITARY ANNUAL EXPENDITURE	SEWER	MAINTENANCE		593,320									593,320	593,320				
	SANITARY SEWER ANNUAL REMEDIATION EXPENDITURE	INFLOW &	INFILTRATION		270,000									270,000	270,000				
NEW	SIGN INVENTORY			2010		46,000								46,000				46,000	
NEW	STORM WATER	UTILTY FEE	STUDY	10/11				100,000						100,000				100,000	
	SUMP ANNUAL EXPENDITURE - PROBLEM DISCHARGES	PUMP	PROGRAM					25,000						25,000				25,000	
	TRANSFER TO	SUPPLEMENTAL	FUND										195,350	195,350				195,350	
2012	URBANA AVENUE	MAIN	OREGON	2011			800,000							800,000					800,000 TIF 2

FISCAL YEAR: 2010 TO 2011 PROJECTS					ELEMENT COST ESTIMATES										REVENUE SOURCES				
PREV. CONST. YR.	STREET	FROM	TO	CONSTR. SEASON	SANITARY SEWER	STREET MAINT-ENANCE	IMPROVEMENT	STORM SEWER	TRAFFIC SIGNAL	CURB / GUTTER	LIGHTING	SIDEWALK OR BIKE PATH	MISCELLAN-EOUS	TOTAL ESTIMATED COSTS	SEWER BENEFIT TAX	MOTOR FUEL TAX	COMMUNITY DEVELOP.	CAPITAL IMP. AND REPL.	MISC FUNDS
2016	WASHINGTON ST	PHILO	DODSON	2011		1,000,000								1,000,000		1,000,000			
09/10	WINDSOR ROAD	PHILO	HIGH CROSS	09/10			1,035,000							1,035,000		850,000		185,000	477,000 CNTY
	TOTAL CONSTRUCTION COST =$7 MILLION INCL UTILITY																		
2011	WINDSOR ROAD	RACE	PHILO	2011		900,000								900,000		900,000			
	CONCRETE PATCHING																		
			SUBTOTALS:		$976,820	$2,441,000	$3,240,000	$298,000	$215,000			$1,085,000	$896,500	$9,152,320	$976,820	$4,400,000	$90,000	$1,280,500	

CITY OF URBANA

2010 CAPITAL IMPROVEMENT PLAN

CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

CAPITAL IMPROVEMENT PLAN 2010-2011 CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

SEWER BENEFIT TAX (SBT)												
REVENUE	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BEGINNING BALANCE	**368,320**	**284,580**	**20,034**	**24,374**	**66,409**	**108,466**	**150,733**	**193,210**	**227,899**	**262,760**	**297,794**	**333,003**
REVENUE - SBT	877,869	918,250	964,160	964,160	964,160	964,160	964,160	964,160	964,160	964,160	964,160	964,160
REVENUE - UCSD OVERHEAD SEWER PROGRAM REIMBURSEMENT	8,230	7,881	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE - NORTH SHORE DRIVE - PROPERTY OWNER PAYMENTS		12,756	8,000	8,000	8,000	8,000	8,000					
2.5% INTEREST REVENUE	4,619	4,000	4,000	6,695	6,717	6,927	7,137	7,349	7,521	7,694	7,869	7,869
FUNDS AVAILABLE SUBTOTAL	**1,259,038**	**1,227,467**	**1,001,194**	**1,008,229**	**1,050,286**	**1,092,553**	**1,135,030**	**1,169,719**	**1,204,580**	**1,239,614**	**1,274,823**	**1,310,031**
SEWER BENEFIT TAX (SBT)												
PROJECTS	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
FAIRVIEW AVENUE - LINCOLN TO BUSEY	13,729	16,015										
INTERCEPTOR SET ASIDE/LOAN PAYMENT	141,858	9,751										
75%REIMB. O/H SEWER PROGRAM	15,707	20,435	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
MISC. SANITARY SEWER IMPROVEMENTS	11,318											
REIMB. HOMEOWNER ILLEGALCONNECTION PROGRAM - 2007		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
REIMB. HOMEOWNER LATERAL CONNECTION PROGRAM - 2008	17,336	7,052	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
NORTH SHORE DRIVE - ANTHONY TO NORTH END SANITARY SEWER INSTALL	3,703	394,000										
SANITARY SEWER MAINTENANCE EXPENDITURE/TRANSFER	516,747	540,650	593,320	593,320	593,320	593,320	593,320	593,320	593,320	593,320	593,320	593,320
SANITARY SEWER INFLOW/INFILTRATION EXPENDITURE	254,060	199,000	270,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
SANITARY SEWER - NORTH DIVISION STREET			40,000									
SANITARY SEWER PRIVATE TO PUBLIC COSTS - 2010			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
SEWER DATA BASE AND SOFTWARE UPGRADES		12,530	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
EXPENDITURE SUBTOTAL	**974,458**	**1,207,433**	**976,820**	**941,820**	**941,820**	**941,820**	**941,820**	**941,820**	**941,820**	**941,820**	**941,820**	**941,820**
BALANCE	**284,580**	**20,034**	**24,374**	**66,409**	**108,466**	**150,733**	**193,210**	**227,899**	**262,760**	**297,794**	**333,003**	**368,211**

LEGEND : RED NUMBERS = NEGATIVE BALANCES

CAPITAL IMPROVEMENT PLAN 2010-2011 CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

MOTOR FUEL TAX (MFT)												
REVENUE	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BEGINNING BALANCE	**2,012,331**	**2,176,969**	**1,151,108**	**23,428**	**-1,816,623**	**-2,381,002**	**-3,752,225**	**-5,090,154**	**-5,380,625**	**-5,698,130**	**-6,021,714**	**-6,351,709**
REVENUE - MFT	1,028,321	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320
REVENUE - MISCELLANEOUS		21,318										
REVENUE - COUNTY & STATE - WINDSOR ROAD COMBINED DESIGN REPORT	45,724	25,000										
REVENUE - MTD - GOODWIN AVENUE CONSTRUCTION		120,000										
REVENUE - U OF I-ILLINOIS;GOODWN;SPRNGFLD;OREGON/GREGORY;GREEN		417,500										
REVENUE - FEDERAL HSIP GRANT - GOODWIN AVENUE PROJECT	144,000		756,000									
REVENUE - HIGH CROSS SIDEPATH - FEDERAL"TEA 21"			558,000									
REVENUE - EAST GREEN STREET STATE & CDBG STIMULUS FUNDS		692,000										
REVENUE - CNTY-WINDSOR RD MYRA RDGE TO HIGH CROSS CONST PYMNTS		288,000	880,000	460,000								
2.5% INTEREST REVENUE	61,334	75,000	50,000	66,629	22,301	**-19,543**	**-31,249**	**-58,791**	**-85,825**	**-91,904**	**-98,315**	**-101,615**
FUNDS AVAILABLE SUBTOTAL	**3,291,710**	**4,844,107**	**4,423,428**	**1,578,377**	**-766,002**	**-1,372,225**	**-2,755,154**	**-4,120,625**	**-4,438,130**	**-4,761,714**	**-5,091,709**	**-5,425,004**
MOTOR FUEL TAX (MFT)												
PROJECTS	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
STREET MAINTENANCE - WINDSOR W OF RACE TO WEST CITY LIMITS	15,000											
STREET MAINTENANCE - CONCRETE STREET/ CURB & GUTTER PATCHING	100,000											
ST. MNTN - FLORIDA AVE;HUNTER;JAMES CHERRY;LANORE;LIERMAN;McHENRY	470,000											
STREET MAINTENANCE - PHILO ROAD FLORIDA TO COL W/BIKE LANES	224,520											
STREET MAINTENANCE - GDWN AVE GRG DR TO SPRNG W/SIGNAL BK LNS		1,741,999										
STREET MAINTENANCE - LINCOLN FAIRVIEW TO S/WASCHER		100,000	50,000									
STREET MAINTENANCE - GOODWIN AVE SPRING-CLARK;UNIV-PARK		120,000										
STREET MAINTENANCE - PARK STREET CENTRAL TO BROADWAY		50,000										
STREET MAINTENANCE - SPRNGFLD GRGRY TO E/OF WRGHT&CDR-McCLLGH		155,000										
STREET RECONSTRUCTION - GREEN STREET E/OF VINE TO COTTAGE GROVE		750,000										
STREET MAINTENANCE - GREGORY MAIN TO S OF WESTERN				90,000								
STREET MAINTENANCE - MAIN HARVEY TO LINCOLN				150,000								
STREET MAINTENANCE - STOUGHTON HARVEY TO COLER				200,000								
STREET MAINTENANCE - MAIN GROVE TO UNIV AVE W/BIKE LANES				800,000								
ST MTN.-ASPHALT PTCH - WABASH/CRESTWOOD;W/GREEN;WEBBER S/MAIN				75,000								
OIL & CHIP ST RECONST - PHILO ROAD;BRADLEY			300,000	410,000								
ST MTN - BRICK STREETS - BRDWY PAVEMENT & C&G				400,000								
ST MTN - BRICK STREETS - CLRK;BUSEY;IND;MICH PAVEMENT & C&G				480,000								
STREET MAINTENANCE - WASHINGTON PHILO TO EAST OF DODSON			1,000,000									
ST MTN - WINDSOR PHILO TO RACE;COT. GROVE COLORADO TO MOMFORD			1,100,000			900,000			900,000			
STREET MAINTENANCE - BROADWAY CALTO ILL				100,000								
STREET MAINTENANCE - RACE WASHINGTON TO MICHIGAN				400,000								
STREET MAINTENANCE - WASHINGTON RACE TO WALNUT				80,000								
STREET MAINTENANCE - ANDERSON FLORIDA TO COLORADO					210000							
STREET MAINTENANCE - ILLINOIS RACE TO ORCHARD				150,000								
STREET MAINTENANCE - LINCOLN S/KENYON-SALINE BRDG					650,000							
STREET MAINTENANCE - MUMFORD ANDERSON TO W/ZUPPKE				60,000								
STREET CONSTRUCTION - OLYMPIAN DRIVE						130,000	130,000	130,000	130,000	130,000	130,000	130,000
STREET MAINTENANCE - SUNNYCREST CT E & W/BURKWOOD CT E & W					325,000							
STREET MAINTENANCE - TRMNT, BRDSLY, CRVR, MTHWS, ERKA, ELLS					430,000							
STREET MAINTENANCE - BUSEY PENN-MICH;IND-WASH;NEV-ILL						400,000						
STREET MAINTENANCE - GREEN GREGORY TO WRIGHT						750,000						
STREET MNTN-FLORIDA VINE TO W CITY LMTS (INCLUDE LINC & FLO INT.)							1,100,000					
LINCOLN AVENUE WIDENING - BRADLEY TO KILLARNEY W/SIDEPATH							130,000	130,000	130,000	130,000	130,000	130,000
STREET MAINTENANCE - FAIRLAWN VINE TO ANDERSON							175,000					
STREET MAINTENANCE - LINCOLN N/WESTERN TO N/CLARK							350,000					
STREET MAINTENANCE - PENNSYLVANIA RACE TO ORCHARD							175,000					
STREET MAINTENANCE - SPRINGFIELD GREGORY TO McCULLOUGH							275,000					
STREET MAINTENANCE - ANNUAL ST RESURFACING PROGRAM								1,000,000	100,000		1,000,000	1,000,000
STREET RECONSRUCTION -GREEN STREET LINCOLN TO RACE										1,000,000		
HIGH CROSS ROAD SIDEPATH WINDSOR TO N OF UNIVERSTY AVENUE			900,000									
LIERMAN AVENUE PAYMENTS TO COUNTY	255,851											
NORTH LINCOLN AVENUE BRIDGE	49,370	200,000										
TRAFFIC SIGNALS - FLORIDA & PHILO; WINDSOR AND RACE			200,000			200,000						
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - COUNTY SHARE		288,000	425,000									
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - CITY SHARE		288,000	425,000									
EXPENDITURE SUBTOTAL	**1,114,741**	**3,692,999**	**4,400,000**	**3,395,000**	**1,615,000**	**2,380,000**	**2,335,000**	**1,260,000**	**1,260,000**	**1,260,000**	**1,260,000**	**1,260,000**
BALANCE	**2,176,969**	**1,151,108**	**23,428**	**-1,816,623**	**-2,381,002**	**-3,752,225**	**-5,090,154**	**-5,380,625**	**-5,698,130**	**-6,021,714**	**-6,351,709**	**-6,685,004**

LEGEND : RED NUMBERS = NEGATIVE BALANCES

CAPITAL IMPROVEMENT PLAN 2010-2011 CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
REVENUE	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BEGINNING BALANCE	**2,251,599**	**1,782,915**	**186,339**	**-5,761**	**-410,402**	**-1,347,606**	**-1,338,014**	**-1,870,631**	**-2,089,599**	**-2,053,297**	**-2,773,889**	**-2,893,893**
REVENUE - GENERAL FUND TRANSFERS	875,800	158,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400
REVENUE - GENERAL FUND TRANSFER, NON-RECURRING												
REVENUE - BONEYARD REIMBURSEMENT	11,114	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
REVENUE - SALE OF PROPERTY	5,586	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE - STATE REIMBURSEMENT-TRAFFIC SIGNAL MAINTENANCE;GRANTS	21,990	24,040	15,000	15,000	15,000	15,000	15,000	15,000				
REVENUE - OTHER REIMBURSEMENTS	4,478											
REVENUE - REIMBURSEMENTS - GOODWIN DETENTION BASIN					86,000							
REVENUE - DCEO/DCEO/SAFE ROUTES TO SCHOOLS GRANTS	63,563	21,437										
REVENUE - St. JOE DRAINAGE DISTRICT	30,000											
REVENUE - STATE IDNR/CARLE/URBANA PARK DISTRICT				440,000			290,000					
REVENUE-COUNTY-50% WINDSOR RD ENGINEERING/ROW/EASEMENT PYMNTS	85,328	176,745	52,000									
REVENUE: - TIF FUNDS TRANSFER FOR IN-HOUSE ENGINEERING SERVICES		145,000	105,000	165,000	165,000	140,000	185,000	175,000			0	
2.5% INTEREST REVENUE	73,037	50,000	40,000	25,459	26,896	9,692	**-7,516**	**-3,869**	**-20,598**	**-27,492**	**-26,904**	**-28,104**
FUNDS AVAILABLE SUBTOTAL	**3,422,495**	**2,376,537**	**1,274,739**	**1,516,098**	**758,894**	**-306,514**	**20,869**	**-808,099**	**-1,233,797**	**-1,204,389**	**-1,924,393**	**-2,045,597**

LEGEND : RED NUMBERS = NEGATIVE BALANCES

CAPITAL IMPROVEMENT PLAN 2010-2011 CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
PROJECTS	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BIKE RELATED EXPENDITURES:												
BIKE LANES/ROUTES/SHARE THE ROAD STRIPING & SIGNS INSTALL & MTN		140,000	25,000	70,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
BROADWAY AVENUE/PARK STREET SIDEPATHS				480,000								
FLORIDA AVENUE LINCOLN TO RACE SIDEPATH							310,000					
HIGH CROSS ROAD SIDEPATH		30,400	45,000									
MISCELLANEOUS SIDEPATHS - MAIN;ANDRSN;ADMS;FLO/LINC/WRGHT/WNDSR			100,000	85,000	30,000	50,000						
SAFE ROUTES TO SCHOOL	63,563											
BIKE/PED COORDINATOR/ENGINEERING SERVICES	50,000	70,000	70,000									
EXPENDITURE SUBTOTAL	**113,563**	**240,400**	**240,000**	**635,000**	**55,000**	**75,000**	**335,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
STORM SEWER RELATED EXPENDITURES;												
BONEYARD/BRIDGES MAINTENANCE	10,344	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
BONEYARD/USGS PAYMENTS	32,283	35,000	40,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BRIDGE SUPERSTRUCTURE PATCHING	68,729											
MISCELLANEOUS STORM SEWER REPAIRS & LINING	116,014	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
SAINT JOE DRAINAGE DISTRICT		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
STORM SEWER LINING-RR ROW;ELIOT;IOWA; MATHEWS;VARIOUS LOCATIONS					600,000			300,000		150,000	150,000	
SUMP PUMP PROGRM	19,477	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM WATER UTILITY FEE STUDY & IMPLEMENTATION			100,000	100,000								
EXPENDITURE SUBTOTAL	**246,847**	**233,000**	**338,000**	**313,000**	**803,000**	**203,000**	**203,000**	**503,000**	**203,000**	**353,000**	**353,000**	**203,000**
PAVEMENT MAINTENANCE ITEMS:	24,040											
ASPHALT PAVEMENT PATCHING		142,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
BRICK SIDEWALKS	1,900	299,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CONCRETE PAVEMENT PATCHING		300,000	100,000		450,000	75,000	375,000	75,000	75,000	375,000	75,000	75,000
ENGINEERING OVERTIME	5,227	7,000	7,000									
MISC PAVEMENT MAINTENANCE & ENG TESTING SERVICES		45,000	38,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
OIL/CHIP;SLURRY SEAL;MICRO-SURFACING;ETC.		300,000		300,000			300,000		0	300,000		
EXPENDITURE SUBTOTAL	**31,167**	**1,093,000**	**270,000**	**455,000**	**605,000**	**230,000**	**830,000**	**230,000**	**230,000**	**830,000**	**230,000**	**230,000**
MAJOR INFRASTRUCTURE ITEMS:												
CAMPUS AREA TRANSPORTATION STUDY	1,187	13,000										
MATHEWS AVENUE CDBG PROJECT BALANCE					120,000							
MISCELLANEOUS SIGNAL WORK	530	45,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
NORTH SHORE DRIVE RECONSTRUCTION	471	60,000										
SERIES ST LT RPLCMNT-3B/4A/5/4B; KING PARK, OTHER AREAS PRLLL ST LT RPR	406,463			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
SERIES ST LIGHTING REPLACEMENT - CAMPUS AREA	3,938											
WASHINGTON ST - BRIDGE AT SUNNY LANE;ROW;APPRAISALS	10,000											
WINDSOR ROAD ENGINEERING & OTHER EXTERNAL COSTS	296,834	150,000	17,000									
IN-HOUSE ENGINEERING ADDITIONAL COSTS-FEDERAL/U OF I PRJCTS/OTHER	22,000	5,305										
WINDSOR ROAD & TIF PROJECTS ENGINEERING POSITIONS	72,120	75,305	98,000	162,000	162,000	162,000	162,000	162,000				
EXPENDITURE SUBTOTAL	**813,543**	**348,610**	**130,000**	**327,000**	**447,000**	**327,000**	**327,000**	**327,000**	**165,000**	**165,000**	**165,000**	**165,000**
NON-INFRASTRUCTURE ITEMS:												
SIGN INVENTORY			46,000									
CD HOME PROGRAM TRANSFER	62,542	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150
EPOKE SYSTEM TRANSFER TO B09		100,000										
PHILO ROAD LANSCAPING & STREET LIGHTING INCLUDING CONSULTANT FEE	274,488	85,000										
TRANSFER TO A09 SUPPLEMENTAL FUND (B09)	97,430	29,038	195,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350
EXPENDITURE SUBTOTAL	**434,460**	**275,188**	**302,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**
TOTAL EXPENDITURES	**1,639,580**	**2,190,198**	**1,280,500**	**1,926,500**	**2,106,500**	**1,031,500**	**1,891,500**	**1,281,500**	**819,500**	**1,569,500**	**969,500**	**819,500**
BALANCE	**1,782,915**	**186,339**	**-5,761**	**-410,402**	**-1,347,606**	**-1,338,014**	**-1,870,631**	**-2,089,599**	**-2,053,297**	**-2,773,889**	**-2,893,893**	**-2,865,097**

LEGEND : RED NUMBERS = NEGATIVE BALANCES

CAPITAL IMPROVEMENT PLAN 2010-2011 CASH FLOW PROJECTIONS OF RECOMMENDED PROJECTS AND SCHEDULE

	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
TAX INCREMENT FINANCING DISTRICT #1												
REVENUE	23,454	611,000	160,000	850,000								
REVENUE/FUNDS AVAILABLE	**23,454**			**850,000**								
DOWNTOWN STREETSCAPE - PHASES 7 & 8		56,000										
DOWNTOWN STREETSCAPE - BROADWAY AVENUE UNIVERSITY TO ELM				750,000								
MAIN STREET IMPROVEMENT CEDAR TO VINE		550,000	160,000	100,000								
PRELIMINARY ENGINEERING - RACE/BRDWY/BONEYARD	23,454	5,000										
EXPENDITURE SUBTOTAL	**23,454**	**611,000**	**160,000**	**850,000**								
TAX INCREMENT FINANCING DISTRICT #2												
REVENUE	109,473	508,468	800,000	1,230,000						600,000		
REVENUE - BORROWING FOR BONEYARD				3,700,000			3,500,000					
REVENUE/FUNDS AVAILABLE	**109,473**	**508,468**	**800,000**	**1,230,000**						**600,000**		
DOWNTOWN STREETSCAPE BROADWAY AVENUE UNIVERSITY TO ELM		97,000		250,000								
STREETSCAPE; ART IN THE PARK	38,096	17,000										
DOWNTOWN STREETSCAPE BONEYARD DESIGN /CONSTRUCTION	57,952	879,300		2,200,000			3,500,000					
MAIN STREET PROJECT VINE TO GROVE		310,000										
RACE STREET RECONSTRUCTION & STREETSCAPE				2,150,000								
RAILROAD RAIL-TO-TRAIL PATH				330,000								
UNIVERSITY AVENUE STUDY		250,000										
URBANA AVENUE IMPROVEMENT MAIN TO CFALIFORNIA			800,000									
VINE STREET LIFT STATION	13,425	221,000										
GREEN STREET IMPROVEMENT BIRCH TO RACE										600,000		
EXPENDITURE SUBTOTAL	**109,473**	**1,774,300**	**800,000**	**4,930,000**			**3,500,000**			**600,000**		
TAX INCREMENT FINANCING DISTRICT #3												
REVENUE	733,645	1,066,195		800,000	800,000							
REVENUE - CARLE CLINIC	150,000											
REVENUE/FUNDS AVAILABLE	**883,645**	**1,066,195**		**800,000**	**800,000**							
GOODWIN AVENUE RECONSTRUCTION - BESLIN to ELLIS		510,000										
GOODWIN AVENUE - UNIVERSITY TO PARK		30,000										
KING SCHOOL SIDEWALKS				300,000								
LINCOLN AVE & CHURCH ST IMPROVEMENT & SIGNAL INSTALLATION	844,601	148,000										
MATHEWS/CHURCH IMPROVEMENTS					800,000							
PARK RECONSTRUCTION WRIGHT TO GOODWIN		770,000										
KING PARK AREA STREET LIGHTING REPLACEMENT		0		500,000								
KING PARK AREA LIGHT POLE REPLACEMENT	39,044	0										
EXPENDITURE SUBTOTAL	**883,645**	**1,458,000**		**800,000**	**800,000**							
TAX INCREMENT FINANCING DISTRICT #4												
	2008-09	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
REVENUE/FUNDS AVAILABLE		**40,000**	**175,000**		**250,000**	**1,150,000**	**950,000**	**950,000**				
CUNNINGHAM & KERR TRAFFIC SIGNAL MODERNIZATION - CITY SHARE		40,000										
CUNNINGHAM AVENUE SIDEPATH&SIDEWALK C CL ROAD TO N CITY LIMITS						1,150,000						
AIRPORT ROAD IMPROVEMENT CAPTIVA STREET TO SOMERSET DRIVE			175,000									
AIRPORT ROAD IMPROVEMENT WILLOW ROAD TO CUNNINGHAM AVENUE							950,000	950,000				
WILLOW ROAD IMPROVEMENT ANTHONY TO AIRPORT ROAD				250,000								
EXPENDITURE SUBTOTAL		**40,000**	**175,000**		**250,000**	**1,150,000**	**950,000**	**950,000**				
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS (CDBG)												
BEGINNING BALANCE				**-30,000**		**-30,000**	**-30,000**	**-30,000**	**-30,000**	**-30,000**		
REVENUE/FUNDS AVAILABLE	**238,085**	**152,100**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
HARVEY STREET & SIDEWALK IMPROVEMENT CHURCH TO FAIRVIEW	238,085											
KERR AVENUE SUBDIVISION INFRASTRUCTURE		61,317										
NEIGHBORHOD SIDEWALKS AND STREET LIGHTING		90,783	90,000									
MATHEWS AVE. IMPROVEMENT				30,000	90,000	60,000	60,000					
DIVISION STREET IMPROVEMENTS								60,000	60,000			
CD AREAS PARALLEL STREET LIGHTING REPAIRS										30,000	60,000	60,000
EXPENDITURE SUBTOTAL	**238,085**	**152,100**	**90,000**	**30,000**	**90,000**	**60,000**	**60,000**	**60,000**	**60,000**			
BALANCE			**-30,000**		**-30,000**	**-30,000**	**-30,000**	**-30,000**	**-30,000**			
MOTOR VEHICLE PARKING SYSTEM												
REVENUE/FUNDS AVAILABLE	**264,448**	**1,130,000**	**500,000**	**1,050,000**		**500,000**						
REVENUE - FEDERAL SAFETY GRANT				750,000								
UNIVERSITY DISTRICT PEDESTRIAN, BICYCLE, & STREET LIGHTING IMPROVENT				1,800,000								
UNIVERSITY DISTRICT STREETS - GOODWIN	264,448	610,000										
UNIVERSITY DISTRICT STREET - SPRINGFIELD		170,000										
PARKING LOT CONSTRUCTION/RECONSTRUCTION/MAINTENANCE		350,000	500,000			500,000						
EXPENDITURE SUBTOTAL	**264,448**	**1,130,000**	**500,000**	**1,800,000**		**500,000**						

LEGEND : RED NUMBERS = NEGATIVE BALANCES

CITY OF URBANA

2010 CAPITAL IMPROVEMENT PLAN

MOTOR FUEL TAX AND CAPITAL REPLACEMENT & IMPROVEMENT FUNDS CASH FLOW PROJECTIONS WITH PROJECT DEFERRALS/REDUCTIONS TO BALANCE EXPENDITURES WITH REVENUES

MOTOR FUEL TAX AND CAPITAL REPLACEMENT IMPROVEMENT FUNDS CASH FLOW PROJECTIONS WITH PROJECT DEFERRALS/REDUCTIONS TO BALANCE EXPENDITURES WITH REVENUES

MOTOR FUEL TAX (MFT)												
REVENUE	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BEGINNING BALANCE	**2,012,331**	**2,176,969**	**1,151,108**	**23,428**	**-21,623**	**148,998**	**163,675**	**301,705**	**-9,938**	**-118,817**	**-83,902**	**-101,226**
REVENUE - MFT	1,028,321	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320	1,028,320
REVENUE - MISCELLANEOUS		21,318										
REVENUE - COUNTY & STATE - WINDSOR ROAD COMBINED DESIGN REPORT	45,724	25,000										
REVENUE - MTD - GOODWIN AVENUE CONSTRUCTION		120,000										
REVENUE - U OF I-ILLINOIS;GOODWN;SPRNGFLD;OREGON/GREGORY;GREEN		417,500										
REVENUE - FEDERAL HSIP GRANT - GOODWIN AVENUE PROJECT	144,000		756,000									
REVENUE - HIGH CROSS SIDEPATH - FEDERAL"TEA 21"			532,000									
REVENUE - CNTY-WINDSOR RD MYRA RDGE TO HIGH CROSS CONST PYMNTS		288,000	880,000	460,000								
REVENUE - EAST GREEN STREET STATE & CDBG STIMULUS FUNDS		692,000										
REVENUE - IN - HOUSE ENGINEERING SERVICES REIMBURSEMENTS:												
REV - U OF I - ILLINOIS;GOODWN;SPRNGFLD;OREGON/GRGRY;GREEN												
REVENUE - HIGH CROSS SIDEPATH-FEDERAL"TEA 21"			26,000									
2.5% INTEREST REVENUE	61,334	75,000	50,000	66,629	22,301	16,357	19,710	20,037	22,801	16,596	14,356	14,183
FUNDS AVAILABLE SUBTOTAL	**3,291,710**	**4,844,107**	**4,423,428**	**1,578,377**	**1,028,998**	**1,193,675**	**1,211,705**	**1,350,062**	**1,041,183**	**926,098**	**958,774**	**941,277**

LEGEND:
RED = NEGATIVE NUMBERS
GREEN =NEGATIVE NUMBERS NOW POSITIVE
PURPLE = DEFERRED OR REDUCED PROJECT ENTRY

MOTOR FUEL TAX AND CAPITAL REPLACEMENT IMPROVEMENT FUNDS CASH FLOW PROJECTIONS WITH PROJECT DEFERRALS/REDUCTIONS TO BALANCE EXPENDITURES WITH REVENUES

MOTOR FUEL TAX (MFT)												
PROJECTS	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
STREET MAINTENANCE - WINDSOR W OF RACE TO WEST CITY LIMITS	15,000											
STREET MAINTENANCE - CONCRETE STREET/ CURB & GUTTER PATCHING	100,000											
ST. MNTN-FLORIDA AVE;HUNTER;JAMES CHERRY;LANORE;LIERMAN;McHENRY	470,000											
STREET MAINTENANCE - PHILO ROAD FLORIDA TO COL W/BIKE LANES	224,520											
STREET MAINTENANCE - GDWN AVE GRG DR TO SPRNG W/SIGNAL BK LNS		1,741,999										
STREET MAINTENANCE - LINCOLN FAIRVIEW TO S/WASCHER		100,000	50,000									
STREET MAINTENANCE - GOODWIN AVE SPRING-CLARK;UNIV-PARK		120,000										
STREET MAINTENANCE - PARK STREET CENTRAL TO BROADWAY		50,000										
STREET MAINTENANCE - SPRNGFLD GRGRY TO E/OF WRGHT&CDR-McCLLGH		155,000										
STREET RECONSTRUCTION - GREEN STREET E/OF VINE TO COTTAGE GROVE		750,000										
STREET MAINTENANCE - GREGORY MAIN TO S OF WESTERN				0								
STREET MAINTENANCE - MAIN HARVEY TO LINCOLN				0								
STREET MAINTENANCE - STOUGHTON HARVEY TO COLER				0								
STREET MAINTENANCE - MAIN GROVE TO UNIV AVE W/BIKE LANES				800,000								
ST MTN.-ASPHALT PTCH-WABASH/CRESTWOOD;W/GREEN;WEBBER S/MAIN				0								
ST. MAINTENANCE-OIL&CHIP WORK-S PHILO;S RACE(TRNSFRRD FROM A09)			300,000	410,000								
ST MTN - BRICK STREETS - BRDWY; CLRK;BUSEY;IND;MICH;PAVEMENT & C&G				0	480,000							
STREET MAINTENANCE - WASHINGTON PHILO TO EAST OF DODSON			1,000,000									
ST MTN - WINDSOR PHILO TO RACE;COT. GROVE COLORADO TO MOMFORD			1,100,000			900,000			900,000			
STREET MAINTENANCE - BROADWAY CALTO ILL				100,000								
STREET MAINTENANCE - RACE WASHINGTON TO MICHIGAN				0	400000							
STREET MAINTENANCE - WASHINGTON RACE TO WALNUT				80,000								
STREET MAINTENANCE - ANDERSON FLORIDA TO COLORADO					0							
STREET MAINTENANCE - ILLINOIS RACE TO ORCHARD				150,000								
STREET MAINTENANCE - LINCOLN S/KENYON-SALINE BRDG					0		650,000					
STREET MAINTENANCE - MUMFORD ANDERSON TO W/ZUPPKE				60,000								
STREET CONSTRUCTION - OLYMPIAN DRIVE						130,000	130,000	130,000	130,000	130,000	130,000	130,000
STREET MAINTENANCE - SUNNYCREST CT E & W/BURKWOOD CT E & W					0							
STREET MAINTENANCE - TRMNT, BRDSLY, CRVR, MTHWS, ERKA, ELLS					0							
STREET MAINTENANCE - BUSEY PENN-MICH;IND-WASH;NEV-ILL						0						
STREET MAINTENANCE - GREEN GREGORY TO WRIGHT						0				750,000		
STREET MNTN-FLORIDA VINE TO W CITY LMTS (INCLUDE LINC & FLO INT.)							0	1,100,000				
LINCOLN AVENUE WIDENING - BRADLEY TO KILLARNEY W/SIDEPATH							130,000	130,000	130,000	130,000	130,000	130,000
STREET MAINTENANCE - FAIRLAWN VINE TO ANDERSON							0					175,000
STREET MAINTENANCE - LINCOLN N/WESTERN TO N/CLARK							0				350,000	
STREET MAINTENANCE - PENNSYLVANIA RACE TO ORCHARD							0				175,000	
STREET MAINTENANCE - SPRINGFIELD GREGORY TO McCULLOUGH							0				275,000	
STREET MAINTENANCE - ANNUAL ST RESURFACING PROGRAM								0	0		0	250,000
STREET RECONSRUCTION -GREEN STREET LINCOLN TO RACE										0		
STREET MAINTENANCE - MISCELLANEOUS												
HIGH CROSS ROAD SIDEPATH WINDSOR TO N OF UNIVERSTY AVENUE			900,000									
LIERMAN AVENUE PAYMENTS TO COUNTY	255,851											
LINCOLN & PENN; & NEV SIGNALS; LINCOLN ST LT & RESURFACING												
LINCOLN & UNVERSITY TRAFFIC SIGNAL UPGRADE												
NORTH LINCOLN AVENUE BRIDGE	49,370	200,000										
PHILO ROAD RECONSTRUCTION												
TRAFFIC SIGNALS - FLORIDA & PHILO; WINDSOR AND RACE			200,000			0						200,000
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - COUNTY SHARE		288,000	425,000									
WINDSOR RECONST MYRA RIDGE TO HIGH CROSS RD - CITY SHARE		288,000	425,000									
EXPENDITURE SUBTOTAL	**1,114,741**	**3,692,999**	**4,400,000**	**1,600,000**	**880,000**	**1,030,000**	**910,000**	**1,360,000**	**1,160,000**	**1,010,000**	**1,060,000**	**885,000**
BALANCE	**2,176,969**	**1,151,108**	**23,428**	**-21,623**	**148,998**	**163,675**	**301,705**	**-9,938**	**-118,817**	**-83,902**	**-101,226**	**56,277**

LEGEND:
RED = NEGATIVE NUMBERS
GREEN =NEGATIVE NUMBERS NOW POSITIVE
PURPLE = DEFERRED OR REDUCED PROJECT ENTRY

MOTOR FUEL TAX AND CAPITAL REPLACEMENT IMPROVEMENT FUNDS CASH FLOW PROJECTIONS WITH PROJECT DEFERRALS/REDUCTIONS TO BALANCE EXPENDITURES WITH REVENUES

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
REVENUE	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BEGINNING BALANCE	**2,251,599**	**1,782,915**	**186,339**	**-5,761**	**-33,402**	**-152,886**	**58,180**	**17,368**	**114,539**	**334,854**	**29,875**	**179,296**
REVENUE - GENERAL FUND TRANSFERS	875,800	158,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400	858,400
REVENUE - GENERAL FUND TRANSFER, NON-RECURRING												
REVENUE - BONEYARD REIMBURSEMENT	11,114	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
REVENUE - ASSESSMENT - RR ROW;SCOTTSWOOD AREA												
REVENUE - SALE OF PROPERTY	5,586	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE - STATE REIMBURSEMENT-TRAFFIC SIGNAL MAINTENANCE;GRANTS	21,990	24,040	15,000	15,000	15,000	15,000	15,000	15,000				
REVENUE - OTHER REIMBURSEMENTS	4,478											
REVENUE - REIMBURSEMENTS - GOODWIN DETENTION BASIN					86,000							
REVENUE - DCEO/DCEO/SAFE ROUTES TO SCHOOLS GRANTS	63,563	21,437										
REVENUE - CARLE HOSPITAL												
REVENUE - St. JOE DRAINAGE DISTRICT	30,000											
REVENUE - STATE IDNR/CARLE/URBANA PARK DISTRICT				440,000			290,000					
REVENUE - ADDITIONAL REVENUE IN FOR MEIJER DEVELOPMENT WORK												
REVENUE-COUNTY-50% WINDSOR RD ENGINEERING/ROW/EASEMENT PYMNTS	85,328	176,745	52,000									
REVENUE: - TIF FUNDS TRANSFER FOR IN-HOUSE ENGINEERING SERVICES		145,000	105,000	165,000	165,000	140,000	185,000	175,000				
2.5% INTEREST REVENUE	73,037	50,000	40,000	25,459	27,616	19,166	17,288	25,271	18,415	18,121	22,521	24,016
FUNDS AVAILABLE SUBTOTAL	**3,422,495**	**2,376,537**	**1,274,739**	**1,516,098**	**1,136,614**	**897,680**	**1,441,868**	**1,109,039**	**1,009,354**	**1,229,375**	**928,796**	**1,079,712**

LEGEND:
RED = NEGATIVE NUMBERS
GREEN =NEGATIVE NUMBERS NOW POSITIVE
PURPLE = DEFERRED OR REDUCED PROJECT ENTRY

MOTOR FUEL TAX AND CAPITAL REPLACEMENT IMPROVEMENT FUNDS CASH FLOW PROJECTIONS WITH PROJECT DEFERRALS/REDUCTIONS TO BALANCE EXPENDITURES WITH REVENUES

CAPITAL REPLACEMENT & IMPROVEMENT (CR&I)												
PROJECTS	**2008-09**	**2009-10**	**2010-11**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
BIKE RELATED EXPENDITURES:												
BICYCLE STUDY												
BIKE LANES/ROUTES/SHARE THE ROAD STRIPING & SIGNS INSTALL & MTN		140,000	25,000	70,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
BROADWAY AVENUE/PARK STREET SIDEPATHS				480,000								
FLORIDA AVENUE LINCOLN TO RACE SIDEPATH							310,000					
HIGH CROSS ROAD SIDEPATH		30,400	45,000									
MISCELLANEOUS SIDEPATHS - MAIN;ANDRSN;ADMS;FLO/LINC/WRGHT/WNDSR			100000	**0**	**0**	**0**						
SAFE ROUTES TO SCHOOL	63,563											
BIKE/PED COORDINATOR/ENGINEERING SERVICES	50,000	70,000	70,000									
EXPENDITURE SUBTOTAL	**113,563**	**240,400**	**240,000**	**550,000**	**25,000**	**25,000**	**335,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
STORM SEWER RELATED EXPENDITURES:												
BONEYARD/BRIDGES MAINTENANCE	10,344	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
BONEYARD/USGS PAYMENTS	32,283	35,000	40,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BRADLEY & COLER AREA STORM SEWERS												
BRIDGE SUPERSTRUCTURE PATCHING	68,729											
MISCELLANEOUS STORM SEWER REPAIRS & LINING	116,014	140,000	140,000	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
SCOTTSWOOD AREA SIP; SAINT JOE DRAINAGE DISTRICT		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
STORM SEWER LINING-RR ROW;ELIOT;IOWA; MATHEWS;VARIOUS LOCATIONS					**300,000**			**150,000**		**75,000**	**75,000**	
SUMP PUMP PROGRM	19,477	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STORM WATER UTILITY FEE STUDY & IMPLEMENTATION			100,000	100,000								
EXPENDITURE SUBTOTAL	**246,847**	**233,000**	**338,000**	**243,000**	**433,000**	**133,000**	**133,000**	**283,000**	**133,000**	**208,000**	**208,000**	**133,000**
PAVEMENT MAINTENANCE ITEMS:	24,040											
ASPHALT PAVEMENT PATCHING		142,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
BRICK SIDEWALKS	1,900	299,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CONCRETE PAVEMENT PATCHING		300,000	100,000		**225,000**	75,000	**200,000**	75,000	75,000	375,000	75,000	75,000
ENGINEERING OVERTIME	5,227	7,000	7,000									
MISC PAVEMENT MAINTENANCE & ENG TESTING SERVICES		45,000	38,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
OIL/CHIP;SLURRY SEAL;MICRO-SURFACING;ETC.		300,000		**150,000**			**150,000**			**150,000**		
EXPENDITURE SUBTOTAL	**31,167**	**1,093,000**	**270,000**	**305,000**	**380,000**	**230,000**	**505,000**	**230,000**	**230,000**	**680,000**	**230,000**	**230,000**
MAJOR INFRASTRUCTURE ITEMS:												
CAMPUS AREA TRANSPORTATION STUDY	1,187	13,000										
COLORADO AVENUE EXTENSION												
FIRE SUBSTATIONS TRAFFIC SIGNALS												
FLORIDA AVENUE IMPROVEMENT(EAST) - (INCL SIDEPATH)												
MEIJER PAYMENTS												
MATHEWS AVENUE CDBG PROJECT BALANCE					**0**							
MISCELLANEOUS SIGNAL WORK	530	45,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
NORTH SHORE DRIVE RECONSTRUCTION	471	60,000										
SERIES ST LT RPLCMNT-3B/4A/5/4B; KING PARK, OTHER AREAS PRLLL ST LT RP	406,463			**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
SERIES ST LIGHTING REPLACEMENT - CAMPUS AREA	3,938											
WASHINGTON ST - BRIDGE AT SUNNY LANE;ROW;APPRAISALS	10,000							**0**				
WINDSOR ROAD ENGINEERING & OTHER EXTERNAL COSTS	296,834	150,000	17,000									
IN-HOUSE ENGINEERING ADDITIONAL COSTS-FEDERAL/U OF I PRJCTS/OTHER	22,000	5,305										
WINDSOR ROAD & TIF PROJECTS ENGINEERING POSITIONS	72,120	75,305	98,000	165,000	165,000	165,000	165,000	170,000				
EXPENDITURE SUBTOTAL	**813,543**	**348,610**	**130,000**	**255,000**	**255,000**	**255,000**	**255,000**	**260,000**	**90,000**	**90,000**	**90,000**	**90,000**
NON-INFRASTRUCTURE ITEMS:												
SIGN INVENTORY			46,000									
CD HOME PROGRAM TRANSFER	62,542	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150	61,150
EPOKE SYSTEM TRANSFER TO B09		100,000										
PHILO ROAD LANSCAPING & STREET LIGHTING INCLUDING CONSULTANT FEE	274,488	85,000										
TRANSFER TO A09 SUPPLEMENTAL FUND (B09)	97,430	29,038	195,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350	135,350
EXPENDITURE SUBTOTAL	**434,460**	**275,188**	**302,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**	**196,500**
TOTAL EXPENDITURES	**1,639,580**	**2,190,198**	**1,280,500**	**1,549,500**	**1,289,500**	**839,500**	**1,424,500**	**994,500**	**674,500**	**1,199,500**	**749,500**	**674,500**
BALANCE	**1,782,915**	**186,339**	**-5,761**	**-33,402**	**-152,886**	**58,180**	**17,368**	**114,539**	**334,854**	**29,875**	**179,296**	**405,212**

LEGEND:
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ASPHALT AND CONCRETE STREET RATINGS

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ.YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
GOODWIN AV	SPRINGFIELD	PARK	BC	PTCH/RSRF	3800	27	1560	4680		4	5	6	0	15
LINCOLN AV	N OF FAIRVIEW	S.OF SUNSET	BC	RESURF	13550	45	1030	5150		4	5	6	0	15
MAIN ST	COTTAGE GROVE	RAILROAD TRACK	BC	PTCH/RSRF	6500	40	1200	5333		4	5	6	0	15
MAIN ST	RAILROAD TRACK	EAST OF LIERMAN	BC	PTCH/RSRF	6200	40	1550	6889		4	5	6	0	15
MAIN ST	E. OF LIERMAN	E. OF SCTTSWD	BC	PTCH/RSRF	5200	40	3165	14067		5	6	5	0	16
SPRINGFIELD AV	WRIGHT	GREGORY	BC	PTCH/RSRF	11300	36	2238	8952		5	5	6	0	16
WASHINGTON ST	PHILO	DODSON	BC	RESURF	6050	50	5140	28556		5	5	6	0	16
COTTAGE GROVE AV	COLORADO	MUMFORD	PCC	PATCH	1300	30	1490	4967		5	5	6	1	17
RACE ST	WASHINGTON	MICHIGAN	SS	RECONST	4750	28.5	1290	4085		5	6	6	0	17
RACE ST	WATER	UNIVERSITY	BC	RECONST	4475	35	1000	3889		5	6	6	0	17
WINDSOR RD	E OF PHILO	SUSAN STONE DR	BC	RECONST	5700	23	2700	6900		5	6	6	0	17
WINDSOR RD	SUSAN STONE DR	HIGH CROSS RD	BC	RECONST	5700	23	5220	13340		5	6	6	0	17
WINDSOR RD	WEST OF RACE	EAST OF PHILO	PCC	PATCH	8600	56	6911	43002		5	5	7	0	17
LINCOLN AV	WESTERN	CLARK	BC	PTCH/RSRF	16200	55	1350	8250		5	6	7	0	18
OREGON ST	GOODWIN	MATTHEWS	BC	PTCH/RSRF	3600	33	430	1577		5	6	7	0	18
SILVER ST	COTTAGE GROVE	PHILO	PCC	PATCH	650	30	1380	4600		6	5	6	1	18
SPRINGFIELD AV	MAIN	LINCOLN	BC	PTCH/RSRF	7900	34	2575	9728		5	6	7	0	18
WASHINGTON ST	RACE E	WALNUT	BC	RESURF	4000	24	720	1920		5	6	7	0	18
GREEN ST	GOODWIN	WRIGHT	BC	PTCH/RSRF	17000	65	1330	9606		6	7	6	0	19
GREEN ST	GREGORY	GOODWIN	BC	PTCH/RSRF	12600	65	960	6933		6	7	6	0	19
ILLINOIS	ORCHARD	RACE	BC	RESURF	2450	30	1640	5467		5	6	7	1	19
LINCOLN AV	CLARK	UNIVERSITY	BC	RESURF	15700	55	290	1772		6	6	7	0	19
LINCOLN AV	N OF ANTHONY	SALINE BRIDGE	BC	CRK/RSRF	3550	24	1600	4267		6	6	7	0	19
MAIN ST	CENTRAL	LINCOLN	PCC	PATCH	2525	35	2175	8458		5	6	7	1	19
MAIN ST	VINE	GROVE	BC	RECONST	11150	62	1400	9644		5	7	7	0	19
OREGON ST	LINCOLN	GOODWIN	BC	RESURF	3600	45	1240	6200		6	6	7	0	19
PARK ST	BROADWAY	McCULLOUGH	BC	RESURF	4400	22	1490	3642		5	7	7	0	19
PENNSYLVANIA AV	RACE	ORCHARD	BC	PTCH/RSRF	5200	32	1300	4622		5	7	7	0	19
ANDERSON ST	FLORIDA	COLORADO	SS/BC	PTCH/RSRF	1850	41	1380	6287		5	6	7	2	20
BROADWAY AV	ILLINOIS	WASHINGTON	BC	RESURF	1050	39	1262	5469		5	6	7	2	20
BROADWAY AV	MICHIGAN	PENNSYLVANIA	SS	PTCH/RSRF	700	32	430	1529		5	6	6	3	20
BROADWAY AV	PENNSYLVANIA	FLORIDA	SS/OC	PTCH/RSRF	700	35	850	3306		5	6	6	3	20
BROADWAY AV	S. OF UNIVERSITY	S. OF ELM	BC	RECONST	8050	60	1518	10120		6	7	7	0	20
BURKWOOD CT EAST	W. OF ANDERSON	ANDERSON	BC	PTCH/RSRF	200	31	910	3134		5	5	7	3	20
BUSEY AV	WASHINGTON	INDIANA	BC	RECONST	350	26	960	2773		5	6	6	3	20
COLORADO AV	VINE	PHILO	BC	PATCH	4475	36.5	3930	15938		6	7	7	0	20
CRYSTAL LAKE DR	BROADWAY	CUNNINGHAM	SS	RESURF	500	33	1000	3667		6	5	6	3	20
FAIRLAWN DR	VINE	ANDERSON	BC	PTCH/RSRF	700	30	1350	4500		6	6	7	1	20
GREEN ST	CEDAR	E. OF LINCOLN	BC	RECONST	7350	32	2250	8000		6	7	7	0	20
GREEN ST	RACE	CEDAR	BC	RECONST	5100	32	420	1493		6	7	7	0	20
GREENRIDGE DR	N of VERMONT	S of VERMONT	SS/BC	RESURF	500	31	200	689		5	5	7	3	20
LINCOLN AV	280'N.OF ANTHONY	KILLARNEY	BC	CRK/RSRF	16400	25	1650	4583		6	7	7	0	20
MUMFORD DR	PHILO	E/MEADOWLARK	PCC	PATCH	1400	31	1630	5614		5	6	7	2	20
MUMFORD DR	W OF ZUPPKE	ANDERSON	BC	RESURF	1075	30	820	2733		6	6	6	2	20
MYRA RIDGE DR	WINDSOR	S of TRAILS DR	PCC	PATCH	1000	31	2500	8611		5	6	7	2	20
RACE ST	ELM	CALIFORNIA	BC	RECONST	4050	58	1042	6715		6	7	7	0	20
RACE ST	MAIN	ELM	BC	RECONST	4050	31	310	1068		6	7	7	0	20

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ.YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
RACE ST	MAIN	WATER	BC	RECONST	4475	35	378	1470		6	7	7	0	20
SCOVILL ST	ANDERSON	PHILO	PCC	PATCH	750	31	2510	8646		6	6	6	2	20
SUNNYCREST CT EAST	W OF ANDERSON	ANDERSON	BC	PTCH/RSRF	200	31	720	2480		5	5	7	3	20
WRIGHT ST	CHURCH	EADS	BC/SS	CRK/RSRF	2450	27	1750	5250		6	6	7	1	20
ANDERSON ST	MUMFORD	S. END	PCC	PATCH	600	30.5	2560	8676		7	6	6	2	21
BRADLEY AV	CARVER	W. OF CARVER	BC	CRKSEAL	6400	15	300	500		6	7	8	0	21
BURKWOOD CT WEST	VINE	E. OF VINE	BC	RESURF	200	31	880	3031		5	6	7	3	21
CARVER DR	BEARDSLEY	45'S.OF BRADLEY	BC	RESURF	950	28	309	961		6	6	7	2	21
CRESTWOOD DR	LYNN	COTTAGE GROVE	BC	PATCH	250	26	650	1878		6	6	6	3	21
ELM ST	DODSON	W OF DODSON	BC	CRKSEAL	10	30	170	567		5	6	7	3	21
FLORIDA	WRIGHT	LINCOLN	BC	RESURF	10950	64	2650	18844		7	7	7	0	21
FLORIDA AV	BUSEY	LINCOLN	BC	RESURF	10800	53	400	2356		7	7	7	0	21
FLORIDA AV	RACE	BUSEY	BC	RESURF	10800	38.5	2200	9411		6	7	8	0	21
FLORIDA AV	RACE	VINE	BC	RESURF	3650	33.5	1290	4802		7	7	7	0	21
GREGORY ST	ILLINOIS	OREGON	BC	RESURF	1150	45.5	720	3640		6	6	7	2	21
IOWA ST	LINCOLN	ORCHARD	BC	RESURF	1150	24	1310	3493		6	6	7	2	21
LINCOLN AV	S.OF SUNSET	KILLARNEY	BC	CRK/RCNST	12800	45	3270	16350		7	7	7	0	21
MAIN	CENTRAL	VINE	BC	RESURF	11150	62	1200	8267		7	7	7	0	21
MAIN ST	COTTAGE GROVE	GROVE	SS	PATCH	11900	40	1730	7689		6	8	7	0	21
MAIN ST	E of SCOTTSWOOD	EAST CITY LIMIT	BC	CRKSL/MS	3200	30	2000	6667		6	7	7	1	21
RACE ST	CALIFORNIA	WASHINGTON	BC	RESURF	5700	30	1000	3333		6	7	8	0	21
SPRINGFIELD AV	LINCOLN	GREGORY	BC	RESURF	9800	33	333	1221		6	7	8	0	21
STOUGHTON ST	COLER	LINCOLN	BC	PTCH/CRK	700	25	730	2028		5	6	7	3	21
TREMONT ST	GOODWIN	ROMINE	BC	RESURF	300	29	875	2819		5	6	7	3	21
VIRGINIA	COLLEGE CT	PENNSYLVANIA	BC	VACATE	500	25	500	1389		6	6	6	3	21
WALNUT ST	MAIN	WATER	PCC	RECONST	900	40	330	1467		6	6	7	2	21
WASHINGTON	HIGH CROSS RD	PFEFFER	MP/BC	PTCH/RSRF	1950	22	1200	2933		6	6	7	2	21
WASHINGTON ST	DODSON	E/DODSON	BC	RESURF	3200	50	300	1667		6	7	7	1	21
WASHINGTON ST	MACARTHUR	PFEFFER	MP/BC	RESURF	2575	25	750	2083		7	7	6	1	21
BEARDSLEY AV	GOODWIN	W. OF CARVER	BC	RESURF	300	14	1270	1976		6	6	7	3	22
BUSEY AV	ILLINOIS	NEVADA	BC	RECONST	400	28	930	2893		6	6	7	3	22
BUSEY AV	MICHIGAN	PENNSYLVANIA	BC	RECONST	300	26	420	1213		6	6	7	3	22
CALIFORNIA AV	RACE	LINCOLN	BC	PTCH/RSRF	650	33.5	2100	7817		6	6	7	3	22
CALIFORNIA AV	RACE	VINE	BC	PTCH/CRK	430	30	1080	3600		6	6	7	3	22
COLER AV	GREEN	HIGH	BC	RESURF	850	26.5	280	824		6	7	7	2	22
COLER AV	GREEN	WESTERN	BC	RESURF	850	27	590	1770		6	7	7	2	22
COLER AV	HIGH	WASHINGTON	BC	PTCH/RSRF	650	26	1530	4420		6	7	7	2	22
COTTAGE GROVE AV	MAIN	S. OF OREGON	BC	CRKSEAL	6450	25	2325	6458		7	7	8	0	22
CURTISS DR	MICHIGAN	FLORIDA	BC	RESURF	450	28	1160	3609		6	6	7	3	22
ELLIS DR	GOODWIN	ROMINE	BC	RSRF	350	29	840	2707		6	6	7	3	22
EUREKA ST	GOODWIN	ROMINE	BC	RESURF	250	29	900	2900		6	6	7	3	22
FAIRVIEW AV	ORCHARD	LINCOLN	PCC	PATCH	1450	30	1300	4333		6	7	7	2	22
GREGORY ST	SPRINGFIELD	MAIN	BC	RESURF	500	24	540	1440		6	6	7	3	22
HILL ST	LINCOLN	GOODWIN	BC	RESURF	650	25	1240	3444		6	6	7	3	22
LINCOLNWOOD DR	MICHIGAN	FLORIDA	BC	PTCH/RSRF	850	28	1190	3702		6	6	7	3	22
MAIN ST	LINCOLN	HARVEY	BC	RESURF	1600	35	915	3558		6	7	7	2	22
MATHEWS AV	BEARDSLEY	BRADLEY	BC	CRKSEAL	300	26	309	893		6	6	7	3	22
MATHEWS AV	GREEN	NEVADA	BC	CRK/RSRF	2950	30	1592	5307		7	7	7	1	22
NEVADA ST	GOODWIN	MATTHEWS	BC	PTCH/RSRF	3400	41	430	1959		6	7	8	1	22
OHIO ST	ORCHARD	LINCOLN	PCC	PATCH	300	24	1310	3493		6	6	7	3	22
OREGON ST	ANDERSON	COTTAGE GROVE	BC	PTCH/RSRF	550	27	1275	3825		6	6	7	3	22
PERKINS RD	CUNNINGHAM	E of CUNNINGHAM	BC	PATCH	7600	30	900	3000		7	7	8	0	22
PHILO RD	COTTAGE GROVE	FLORIDA	BC	CRKSEAL	7900	49	3570	19437		7	7	8	0	22
POPLAR ST	MAIN	N OF MAIN	PCC	PATCH	200	17	455	859		6	7	6	3	22

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ.YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
ROMINE ST	EADS	BRADLEY	BC	RESURF	700	28	1266	3939		6	7	8	1	22
RUTLEDGE DR	VERMONT	N OF FLORIDA	BC	RESURF	400	28	590	1836		6	6	7	3	22
SMITH RD	WASHINGTON	S of LANTERN HILL DR	BC	RESURF	350	50	600	3333		6	7	8	1	22
STOUGHTON ST	LINCOLN	HARVEY	BC	RESURF	700	25	915	2542		6	6	7	3	22
SUNNYCREST CT WEST	VINE	E OF VINE	BC	RESURF	200	21	910	2123		7	7	5	3	22
SUSAN STONE DR	MYRA RIDGE	WINDSOR	PCC	PATCH		31				6	6	7	3	22
VERMONT	KINCH	GREENRIDGE	SS/BC	RESURF	300	31	1160	3996		6	6	7	3	22
VERMONT AV	CURTISS	KINCH	BC	RESURF	400	29	965	3109		6	6	7	3	22
WASHINGTON	MACARTHUR	W/MACARTHUR	MP/BC	RESURF	2575	25	560	1556		7	7	7	1	22
WASHINGTON ST	307' E OF DODSON	E/SCOTTSWOOD	BC	RESURF	3200	30	800	2667		7	7	7	1	22
WATER ST	BROADWAY	VINE	PCC	PATCH	1300	40	606	2693		6	6	8	2	22
WINDSOR	W. OF RACE	WRIGHT(EXT)	BC	CRKSEAL	10250	56	4250	26444		7	7	8	0	22
ANDERSON ST	COLORADO	MUMFORD	BC	PATCH	1100	40	1490	6622		7	8	6	2	23
ANTHONY DR	VANCE RD	E OF DAWN RD	BC	PATCH	2925	20	5000	11111		7	7	8	1	23
BESLIN ST	GOODWIN	WRIGHT	PCC	PATCH	2925	22	1219	2980		6	8	8	1	23
BRIGHTON DR	COTTAGE GROVE	VAWTER	PCC	PATCH	400	30	930	3100		6	7	7	3	23
BROADWAY AV	S OF UNIVERSITY	PARK	PCC	PATCH	8400	52	343	1982		7	8	8	0	23
BUSEY AV	MAIN	CLARK	SS/OC	PATCH	500	25	360	1000		6	6	8	3	23
COMBES ST	ELIOT	MCHENRY	PCC	PATCH	350	30	730	2433		6	7	7	3	23
COTTAGE GROVE AV	SCOVILL	WILLARD	PCC	PATCH	400	31	520	1791		6	7	7	3	23
COURTESY RD	BROADWAY	BONEYARD	PCC	PATCH	150	25	380	1056		7	7	6	3	23
EASTERN DRIVE	COLE PLACE	FAIRLAWN	SS/OC	CRKSEAL	400	30	880	2933		7	7	6	3	23
EASY ST	RAINBOW VIEW	KINCH	BC	PATCH	400	28	880	2738		7	8	5	3	23
ELIOT DR	W OF ZUPPKE	ANDERSON	PCC	PATCH	300	30	1190	3967		6	7	7	3	23
EVERGREEN CT WEST	VINE	EAST OF VINE	PCC	PATCH	200	30	870	2900		6	8	6	3	23
FLETCHER ST	SILVER	MUMFORD	PCC	PATCH	2750	30	270	900		7	8	7	1	23
GARFIELD AV	IOWA	S OF IOWA	PCC	PATCH	500	26	200	578		6	7	7	3	23
GREEN ST	COTTAGE GROVE	POPLAR	PCC	CGREPAIR	650	26	320	924		7	7	6	3	23
GROVE ST	OREGON	WASHINGTON	PCC	PATCH	350	25	690	1917		7	7	6	3	23
HARDING DR	COTTAGE GROVE	PHILO	PCC	PATCH	500	30	1150	3833		6	7	7	3	23
HARDING DR	E OF CURETON	ANDERSON	PCC	PATCH	300	30	510	1700		6	7	7	3	23
HILL ST	GOODWIN	WRIGHT	BC	CRKSEAL	500	25	1200	3333		6	7	7	3	23
HOLMES ST	RACE	VINE	PCC	PATCH	250	31	1290	4443		6	7	7	3	23
HOLMES ST	WYLD	E OF CURETON	PCC	PATCH	300	31	950	3272		6	7	7	3	23
ILLINOIS ST	RACE	VINE	BC		5000	51	1050	5950		8	8	7	0	23
JOHNSON AV	GREEN	CALIFORNIA	PCC	PATCH	300	24	790	2107		7	7	6	3	23
KINCH	SOUTH OF EASY	N of MICHIGAN	PCC	PATCH	2125	39	1140	4940		7	8	7	1	23
KINCH ST	WASHINGTON	S OF EASY	BC	CRK/SEAL	2125	38.5	230	984		7	8	7	1	23
McHENRY ST	GRANGE	VINE	PCC	PATCH	1100	31	1020	3513		7	7	7	2	23
McHENRY ST	VINE	ANDERSON	PCC	PATCH	950	31	1200	4133		7	7	7	2	23
MUMFORD DR	ANDERSON	PHILO	PCC	PATCH	1000	30	2470	8233		7	7	7	2	23
NEVADA ST	LINCOLN	GOODWIN	BC	CRKSEAL	4250	42	1250	5833		7	8	8	0	23
OREGON ST	GROVE	ANDERSON	BC	CRKSEAL	550	27	325	975		6	7	7	3	23
PELL CR	VINE	WEST END	PCC	PATCH	200	31	610	2101		6	7	7	3	23
PLAINS CT	SUSAN STONE	WEST END	PCC	PATCH	100	31	430	1481		7	6	7	3	23
POND ST	MCHENRY	SCOVILL	BC	CRKSEAL	400	30.5	690	2338		5	7	8	3	23
POND ST	SCOVILL	WILLARD	PCC	PATCH	400	31	540	1860		6	7	7	3	23
POPLAR ST	MAIN	GREEN	PCC	PATCH	400	25	720	2000		7	8	5	3	23
RACE ST	MICHIGAN	FLORIDA	BC	CRKSEAL	4725	32	1310	4658		7	8	8	0	23
RACE ST	S. OF MONTICLAIR	WINDSOR	PCC	PATCH	3900	41.5	4100	18906		6	9	8	0	23
ROMINE ST	UNIVERSITY	PARK	BC		1400	28	300	933		6	7	8	2	23
SCOVILL ST	VINE	ANDERSON	PCC	PATCH	700	31	660	2273		6	8	6	3	23
SQUIRE CT	COUNTRY SQUIRE	WEST END	PCC	PATCH	150	28	300	933		6	7	7	3	23
TIMOTHY TR	WASHINGTON	LANTERN HILL	PCC	PATCH	250	30	330	1100		6	6	8	3	23
VINE ST	FLORIDA	COLORADO	BC	CRKSEAL	5700	36	1300	5200		7	8	8	0	23

STREET NAME	FROM	TO	SURFACE TYPE	MAINT. OPTION	AVG. DAILY	WIDTH IN FEET	LENGTH IN FEET	AREA IN SQ.YD.		SURF. COND. (9)	FOUND. COND. (9)	DRAIN. COND. (9)	ADT (3)	TOTAL POINTS
WATER ST	BROADWAY	RACE	BC	CRKSEAL	650	19	350	739		5	7	8	3	23
WEAVER ST	RAINBOW VIEW	RAINBOW VIEW	PCC	PATCH	250	28	770	2396		7	7	6	3	23
WEBBER ST	OREGON	WASHINGTON	PCC	PATCH	250	25	700	1944		6	7	7	3	23
WILLARD ST	LYNN	POND	PCC	PATCH	500	31	1010	3479		6	7	7	3	23
WRIGHT ST	PARK	CHURCH	PCC	PATCH	2500	24	499	1331		7	8	7	1	23
ZUPPKE DR	MUMFORD	NORTH END	PCC	PATCH	200	29	360	1160		6	8	6	3	23
ANTHONY DR	OAK	LINCOLN	BC		2450	20	4400	9778		7	8	8	1	24
ANTHONY DR	W. OF WILLOW	E OF DAWN RD	BC	PATCH	2925	20	5000	11111		7	8	8	1	24
BOUDREAU CR	HOLMES	S OF HOLMES	PCC		200	31	510	1757		6	8	7	3	24
BRIGHTON DR	ANDERSON	COTTAGE GROVE	PCC	PATCH	400	30	1010	3367		6	8	7	3	24
BUSEY AV	S. OF WESTERN	GREEN	BC	PTCH/CRK	500	25	460	1278		6	7	8	3	24
CARROLL AV	N. CITY LIMIT	S. CITY LIMIT	PCC		1150	28	200	622		7	7	8	2	24
CENTRAL AV	UNIVERSITY	PARK	PCC	PATCH	300	24	270	720		6	7	8	3	24
COLE PL	EASTERN	PHILO	SS/OC	CRKSEAL	500	27	250	750		7	7	7	3	24
COMBES ST	SCOVILL	WILLARD	PCC		350	31	540	1860		6	8	7	3	24
COTTAGE GROVE AV	ELIOT	MCHENRY	PCC	PATCH	400	30	730	2433		6	8	7	3	24
COUNTRY CLUB ROAD	E of DIVISION	E of GOLFVIEW	BC		4200	24	1000	2667		8	7	9	0	24
COUNTRY SQUIRE DR	HUNTER	KINCH	BC		400	28	1340	4169		6	8	7	3	24
CURETON DR	HOLMES	MCHENRY	PCC		300	31	340	1171		6	8	7	3	24
CURETON DR	S OF HARDING	ELLIOT	PCC		400	30.5	1500	5083		7	8	6	3	24
DELAWARE AV	COTTAGE GROVE	LINDEN	SS/OC	PATCH	300	30	560	1867		7	7	7	3	24
DIVISION AV	KERR	OAKLAND	PCC	PATCH	650	24	620	1653		6	7	8	3	24
ELM ST	CEDAR	BUSEY	BC		700	33	2010	7370		6	8	7	3	24
FLETCHER ST	ELIOT	McHENRY	PCC	PATCH	6200	30	720	2400		7	7	7	3	24
FLORIDA AV	VINE	COTTAGE GROVE	PCC		9900	40.5	2590	11655		8	8	8	0	24
GALENA ST	MYRA RIDGE	SUSAN STONE DR	PCC	PATCH	250	31	570	1963		6	7	8	3	24
GALENA ST	SUSAN STONE DR	S OF PARK RIDGE	PCC			31	490	1688		7	7	7	3	24
GRANGE CR	HOLMES	S OF HOLMES	PCC	PATCH	200	31	510	1757		6	8	7	3	24
GRANGE DR	G HUFF	N OF HOLMES	BC		300	20	610	1356		7	7	7	3	24
GREGORY ST	SPRINGFIELD	GREEN	BC	PATCH	500	24	770	2053		7	7	7	3	24
HILLSIDE	VERMONT	S of VERMONT	SS/BC	PATCH	50	31	110	379		7	7	7	3	24
IOWA ST	ORCHARD	RACE	BC	CRKSEAL	825	25	1320	3667		7	8	7	2	24
JOHNSON AV	CALIFORNIA	OREGON	PCC	PATCH	300	24	230	613		6	7	8	3	24
KENYON RD	W. OF FEDERAL	LINCOLN	BC		1050	20	3600	8000		7	7	8	2	24
KINGSTON DR	JACKSON	BRIARCLIFF	PCC		175	30	1030	3433		6	8	7	3	24
LYNN ST	MUMFORD	McHENRY	PCC		400	30	1020	3400		6	8	7	3	24
LYNN ST	WASHINGTON	CRESTWOOD	PCC	PATCH	350	26.5	740	2179		7	7	7	3	24
MAPLE ST	642' S OF UNIVE	465' S OF UNIV	BC		2000	20	177	393		7	8	7	2	24
MAPLE ST	OREGON	WASHINGTON	PCC	PATCH	300	25	690	1917		7	8	6	3	24
MATHEWS AV	SPRINGFIELD	GREEN	PCC	PATCH	1250	29	713	2297		7	7	8	2	24
MATHEWS AV	SPRINGFIELD	UNIVERSITY	BC	CRKSEAL	1600	24	1140	3040		7	7	8	2	24
McCULLOUGH ST	SPRINGFIELD	MAIN	PCC	PATCH	400	26	398	1150		6	7	8	3	24
McCULLOUGH ST	SPRINGFIELD	WASHINGTON	PCC	PATCH	400	26	2090	6038		6	7	8	3	24
McHENRY ST	ANDERSON	PHILO	BC	PATCH	850	30.5	2470	8371		7	7	8	2	24
MICHIGAN AV	LANORE	CURTISS	BC	PATCH	1400	28	500	1556		7	7	8	2	24
MICHIGAN AVENUE	ANDERSON	COTTAGE GROVE	BC		600	30	1250	4167		7	8	6	3	24
MILLS DR	MUMFORD	ELIOT	PCC	PATCH	300	30	410	1367		7	7	7	3	24
MITCHEM DR	COTTAGE GROVE	VAWTER	PCC		350	30	1040	3467		7	8	6	3	24
ORCHARD ST	ELM	ILLINOIS	BC		350	24	490	1307		7	7	7	3	24
ORCHARD ST	PENNSYLVANIA	FLORIDA	PCC	PATCH	225	28	860	2676		7	7	7	3	24
PENN CT	N OF PENNSYLVANIA	PENNSYLVANIA	BC	PATCH	150	29	245	789		7	7	7	3	24
PENNSYLVANIA AV	COTTAGE GROVE	PHILO	SS	PTCH/MP	350	30	1390	4633		7	7	7	3	24
PENNSYLVANIA AV	ORCHARD	LINCOLN	BC		5200	32	1300	4622		8	8	8	0	24
POND ST	ELIOT	MCHENRY	PCC		400	30	720	2400		6	8	7	3	24

BRIDGE DESIGN

UNIVERSITY AVENUE CORRIDOR STUDY

BONEYARD CREEK CORRIDOR STUDY

PUMP STATION RECONSTRUCTION

PHILO ROAD BEAUTIFICATION

CITY OF URBANA
ENGINEERING DIVISION
2009 CONSTRUCTION (COMPLETED)

PG 23

LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- MAJOR BRICK SIDEWALK REPAIRS/REPLACEMENT
- SLURRY SEAL/MICRO PAVING
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT DESIGN IN PROGRESS
- SANITARY SEWER INSTALLATION/REPAIRS
- SANITARY SEWER LINING
- STORM SEWER INSTALLATION/REPAIRS
- STORM SEWER LINING
- BIKE PATH CONSTRUCTION
- BIKE LANE INSTALLATION
- STREET LIGHTING INSTALLATION
- TRAFFIC SIGNAL INSTALLATION/ MODERNIZATION/UPGRADING
- BRICK SIDEWALK REPAIR/REPLACEMENT/ MAINTENANCE AREA
- BRIDGE/CULVERT WORK

N

06.14.10

BRIDGE CONSTRUCTION

LOT 24 EXPANSION

CITY OF URBANA
ENGINEERING DIVISION
2010 CONSTRUCTION (PROJECTED)

CITY OF URBANA

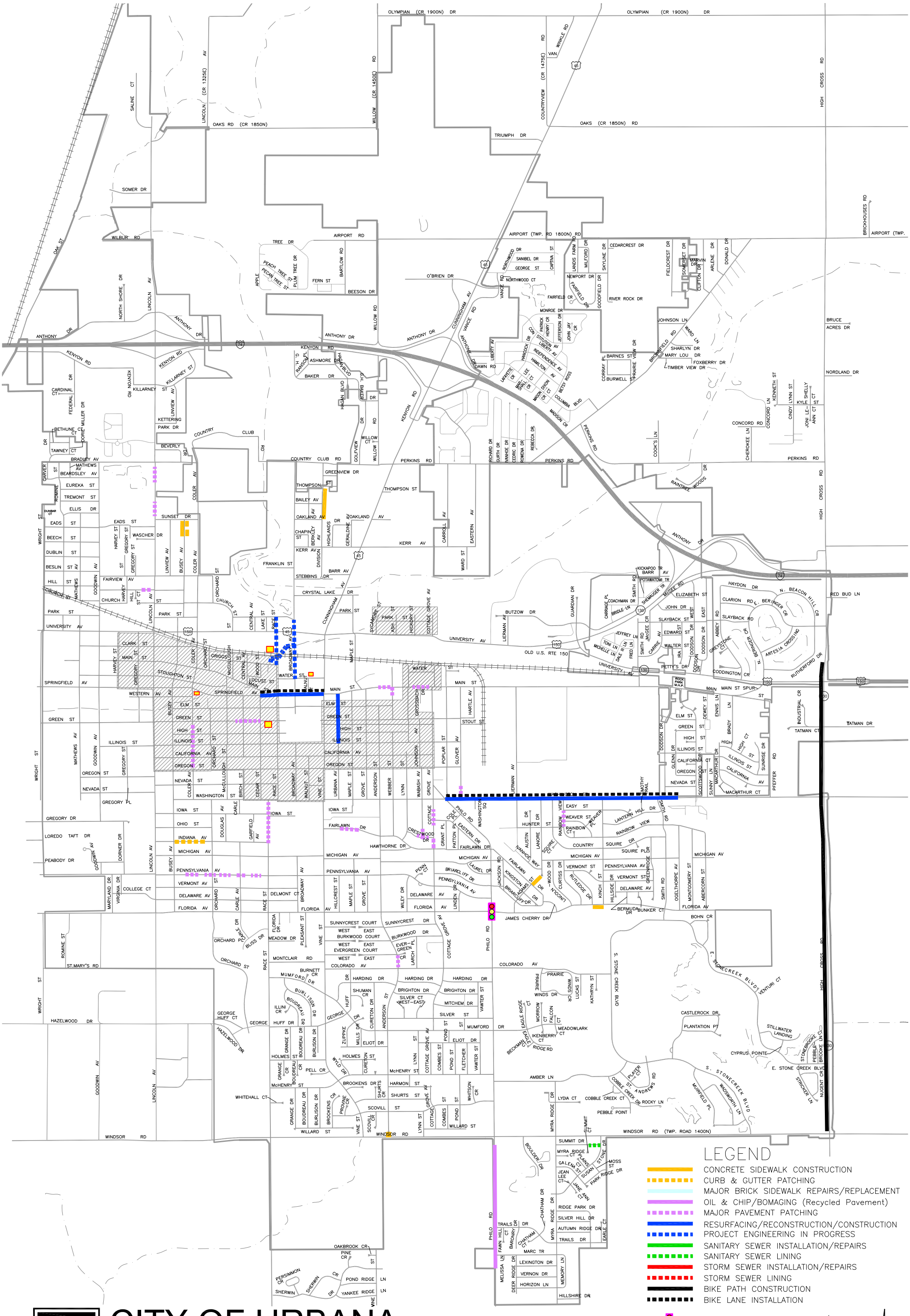
PG 24

LEGEND

- CONCRETE SIDEWALK CONSTRUCTION
- CURB & GUTTER PATCHING
- MAJOR BRICK SIDEWALK REPAIRS/REPLACEMENT
- OIL & CHIP/BOMAGING (Recycled Pavement)
- MAJOR PAVEMENT PATCHING
- RESURFACING/RECONSTRUCTION/CONSTRUCTION
- PROJECT ENGINEERING IN PROGRESS
- SANITARY SEWER INSTALLATION/REPAIRS
- SANITARY SEWER LINING
- STORM SEWER INSTALLATION/REPAIRS
- STORM SEWER LINING
- BIKE PATH ENGINEERING IN PROGRESS
- BIKE LANE INSTALLATION
- TRAFFIC SIGNAL INSTALLATION/ MODERNIZATION/UPGRADING
- BRICK SIDEWALK REPAIR/REPLACEMENT/ MAINTENANCE AREA
- BRIDGE/CULVERT WORK

N

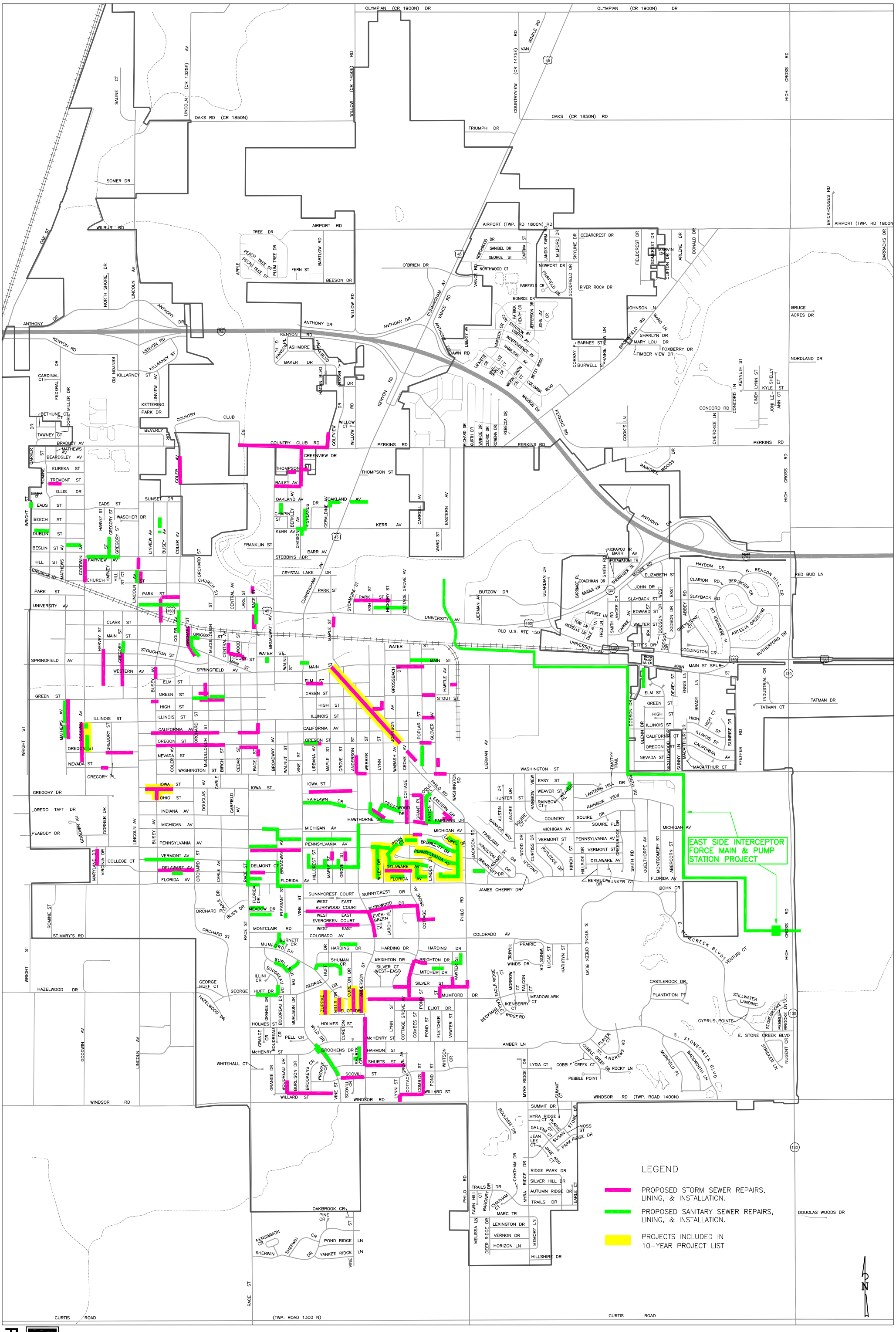
06.14.10



CITY OF URBANA
ENGINEERING DIVISION
2011 CONSTRUCTION (PROJECTED)

CITY OF URBANA

06.14.10



PG 26

CITY OF URBANA

FIGURE A
PROPOSED SEWER PROJECTS

06.14.10

PUMP STATION RECONSTRUCTION

LEGEND

SANITARY SEWER

STORM SEWER

DITCHES & CREEKS MAINTENANCE & IMPROVEMENTS

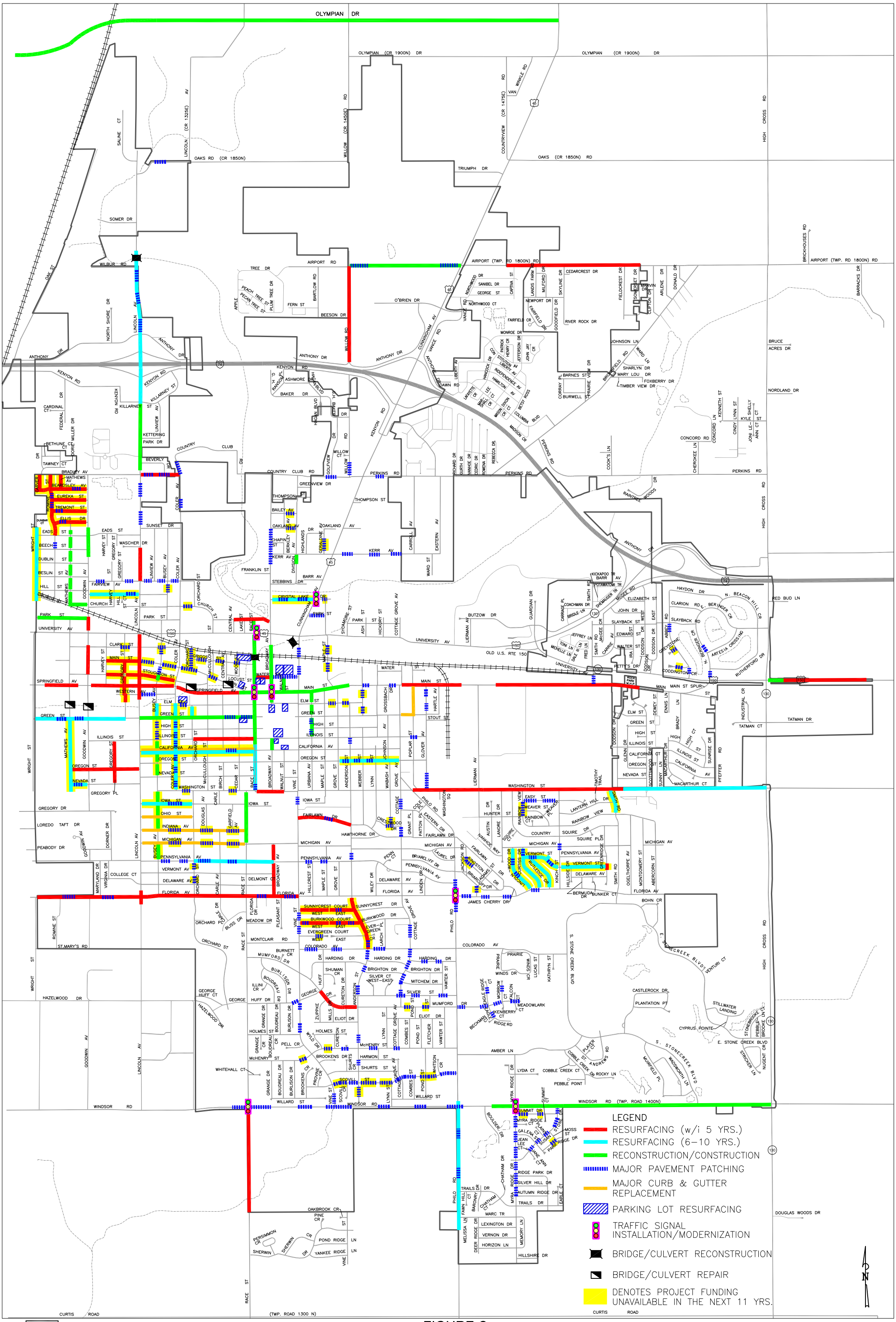
DETENTION BASIN

FIGURE B

SEWER PROJECTS COMPLETED SINCE 1981

06.14.10

CITY OF URBANA

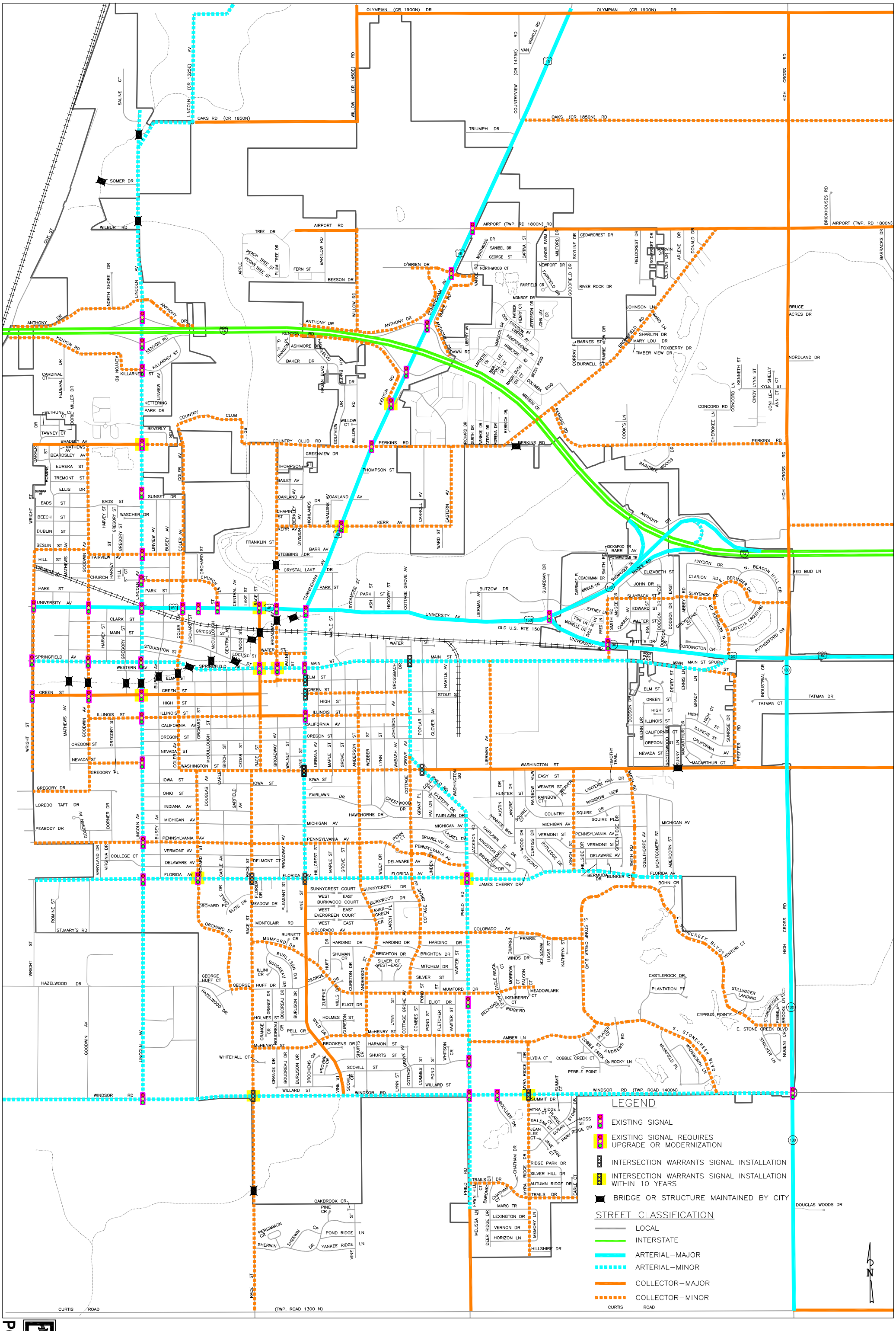


CITY OF URBANA

FIGURE C

RECOMMENDED 11-YEAR MAJOR STREET PATCHING, RESURFACING, RECONSTRUCTION, CONSTRUCTION, TRAFFIC SIGNAL, BRIDGES, CURB & GUTTER REPLACEMENT, AND PARKING LOTS

06.17.10

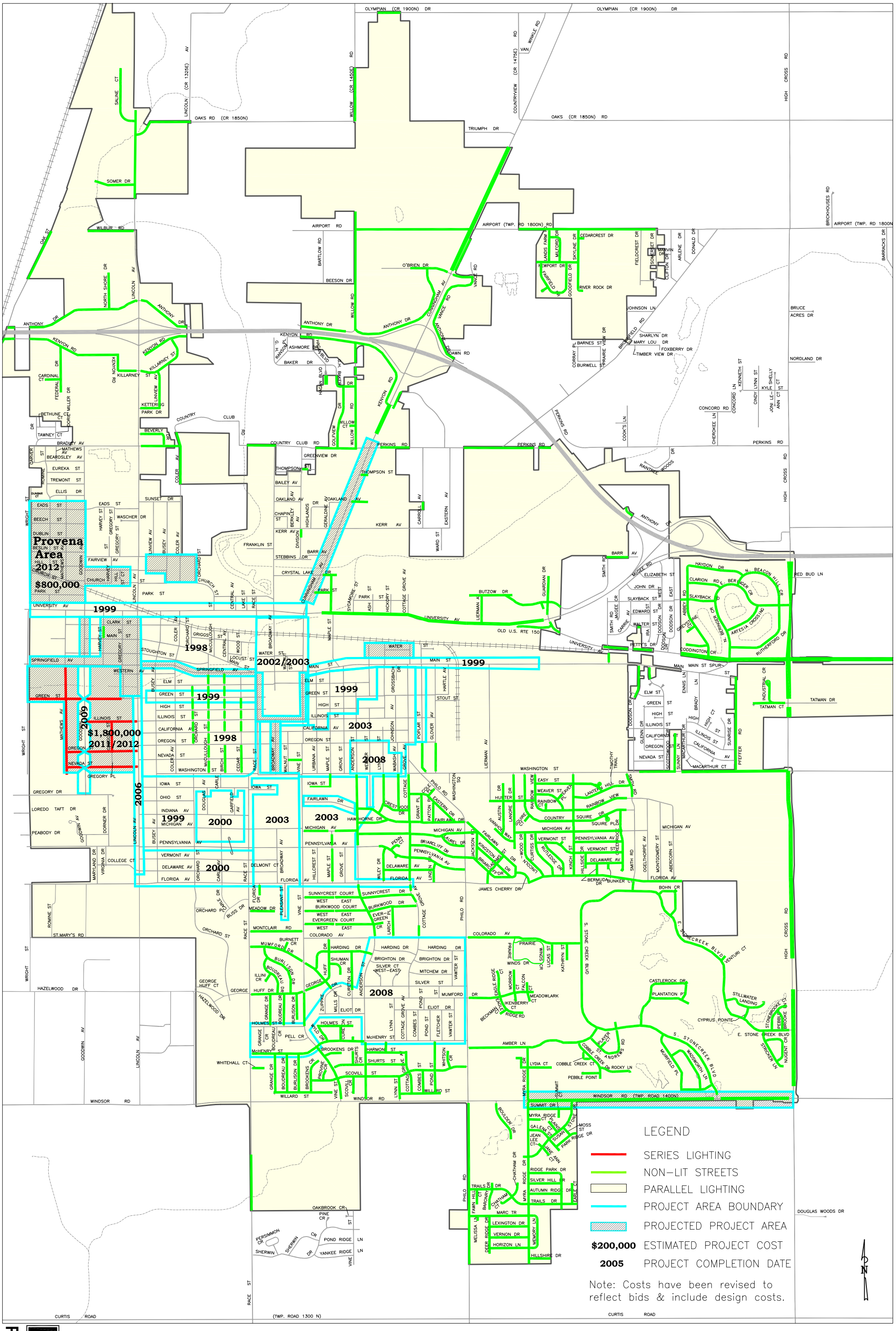


CITY OF URBANA

FIGURE D

TRAFFIC SIGNALS, ARTERIAL/COLLECTOR STREETS & BRIDGES

06.14.10

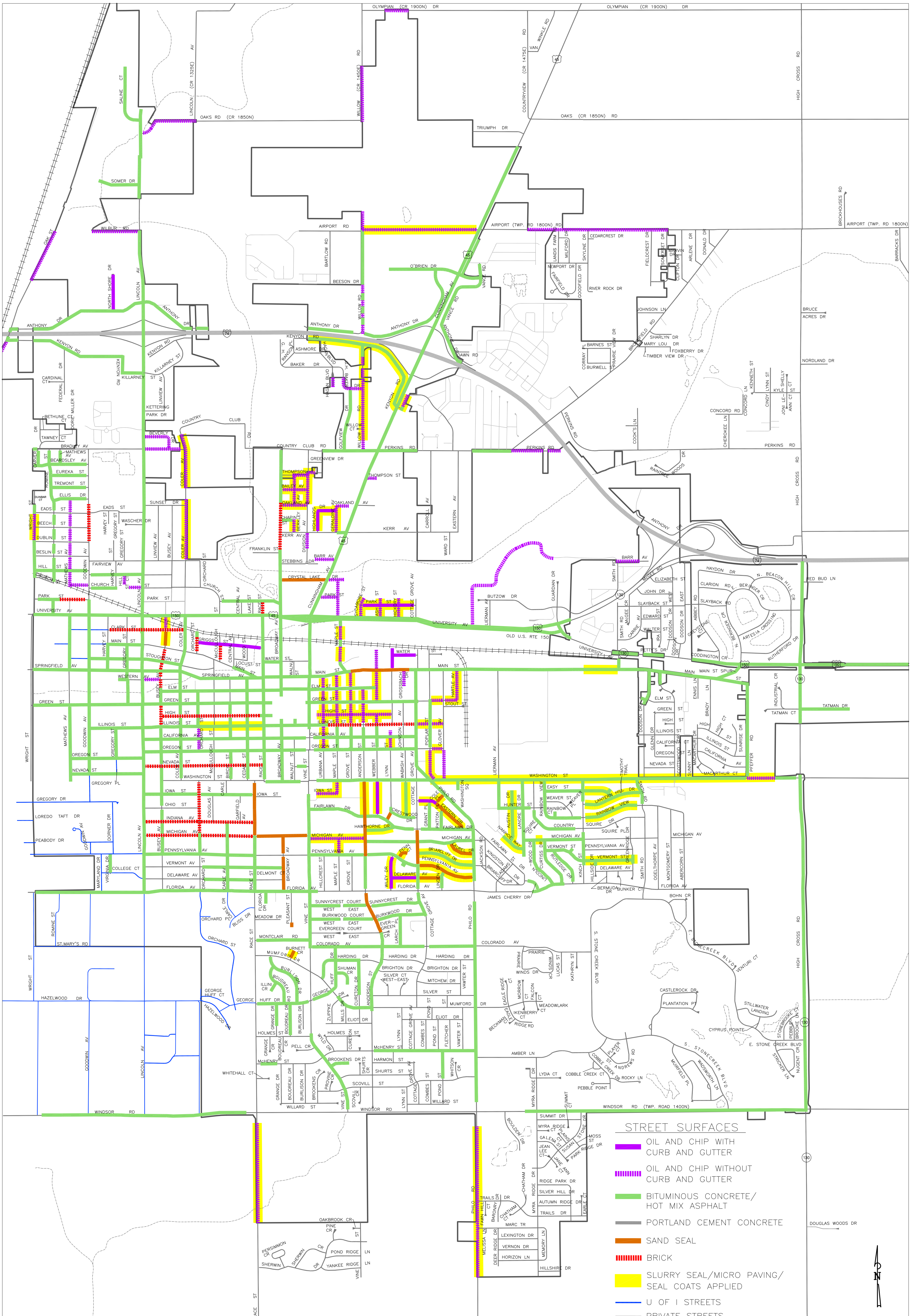


URBANA

FIGURE E

STREET LIGHTING

06.14.10



PG 31

FIGURE F

EXISTING STREET SURFACES

06.14.10

BICYCLE FACILITIES LEGEND

Urbana/U of I/Township/County/State/Developers

- Existing Sidepath/Shared Use Path
- Proposed Sidepath/Shared Use Path 0-5 yrs
- Proposed Sidepath/Shared Use Path 6-10 yrs
- Proposed Sidepath/Shared Use Path 10+ yrs
- Existing Bike Route
- Proposed Bike Route 0-5 yrs
- Proposed Bike Route 6-10 yrs
- Proposed Bike Route 10+ yrs
- Existing Bike Lane
- Proposed Bike Lanes 0-5 yrs
- Proposed Bike Lanes 6-10 yrs
- Proposed Bike Lanes 10+ yrs
- Existing Share The Road
- Proposed Share The Road 0-5 yrs
- Proposed Share The Road 10+ yrs
- Proposed Shared Bike/Parking Lane 0-5 yrs
- Existing Dedicated Bike Path
- Proposed Dedicated Bike Path 0-5 yrs

Urbana Park District

- Existing Sidepath/Shared Use Path
- Proposed Sidepath/Shared Use Path 0-5 yrs
- Proposed Sidepath/Shared Use Path 6-10 yrs
- Proposed Sidepath/Shared Use Path 10+ yrs

Urbana Park
Golf Course
Shopping
G Grocery
S School
E Elderly Housing
H Hospital

FIGURE G
BIKE FACILITIES

PG 32

06.14.10

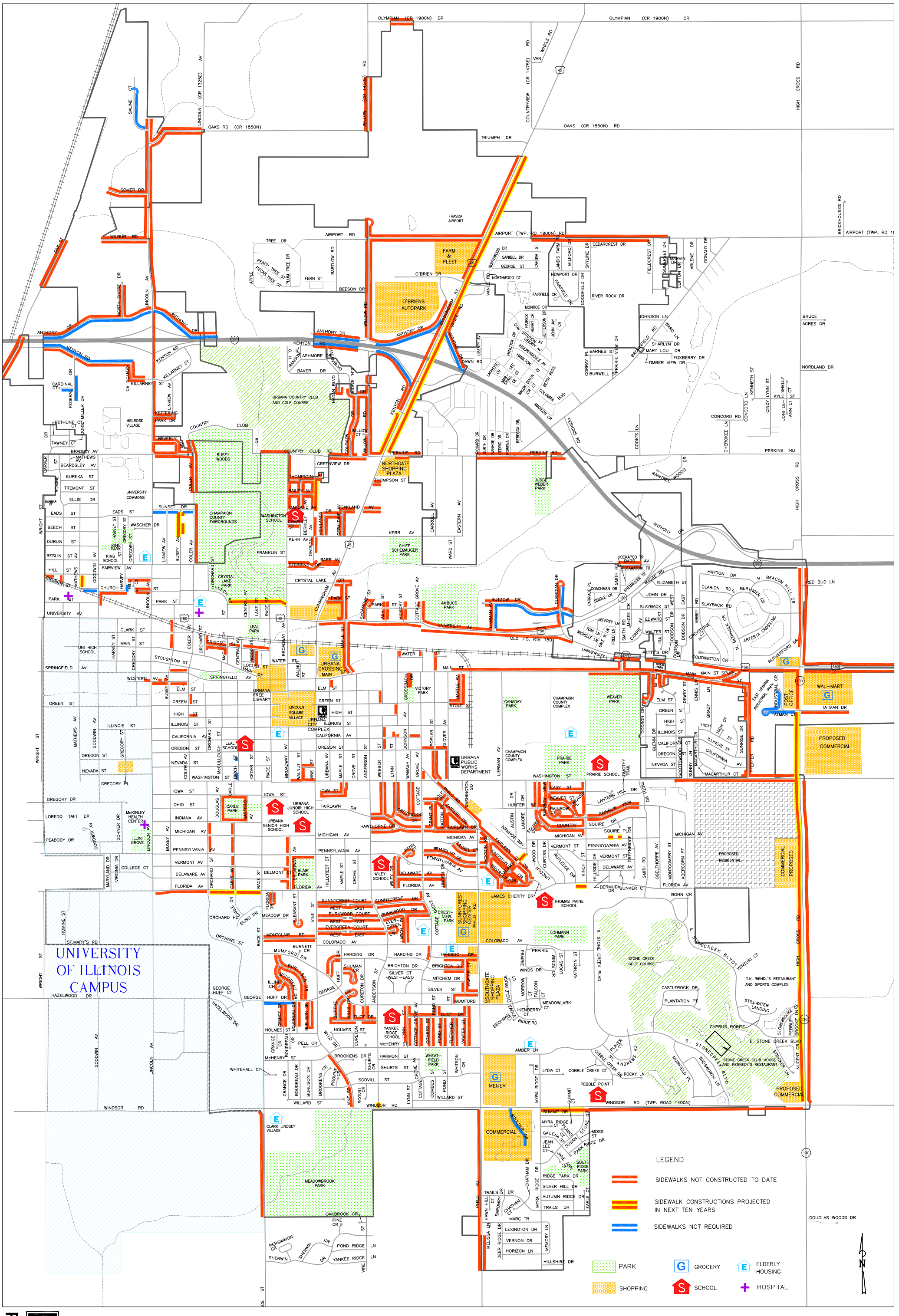


FIGURE H

SIDEWALKS

06.14.10

BRICK SIDEWALK PROGRAM

(Started December, 2003)

BRICK SIDEWALK FACTS

TOTAL LENGTH: Approximately 59,000 lineal feet (not including sections at intersection corners)

WIDTH: Varies from 4.5 feet to 4.75 feet.

LOCATION: Various blocks from Wright Street to Glover Avenue, Eads Street (extended) to Washington Street.

CONDITION: Original survey found approximately 50% overgrown with grass and weeds or rated in poor condition (i.e. bricks missing, 2" or greater offsets, etc.). Majority of the balance is rated as fair condition (offsets up to 2", 1-2" dips or humps, spreading joints).

SERVICE AREAS: Varies from single-family to high-density.

NOTE: These figures do not include "Streetscape" walkways.

06.14.10

FIGURE I
EXISTING BRICK SIDEWALKS

NORTHWEST AREA

OLD WEST AREA

NEAR EAST AREA

CAMPUS AREA

CAMPUS MASTER PLAN BOUNDARY

NOTE: THE UNDERLYING ASSUMPTIONS OF THIS MAP ARE:

1. SURVEY ZONE AREAS OF CAMPUS AND NORTHWEST ARE EXCLUDED FROM MAJOR BRICK WALK BLOCKS.
2. MAJOR BRICK WALK BLOCKS ARE DEFINED AS 60% BRICK ON ONE SIDE OR AVERAGE FOR BOTH SIDES.
3. ARTERIAL & COLLECTOR STREETS ARE EXCLUDED.
4. ANY AREAS NOT ZONED R1, R2, & R3 (ONE & TWO FAMILY HOMES) ARE EXCLUDED.

AREA BOUNDARY

CAMPUS MASTER PLAN BOUNDARY

BRICK SIDEWALK: BY CITY ORDINANCE, BRICK SIDEWALKS MAY BE REPAIRED OR REPLACED WITH CONCRETE ONLY IF PROPERTY OWNER DOES NOT WANT TO KEEP IT AS A BRICK SIDEWALK

MAJOR BRICK WALK BLOCKS: BY CITY ORDINANCE, BRICK SIDEWALKS ARE TO BE REPAIRED OR RECONSTRUCTED WITH BRICKS. PROPERTY OWNERS MAY REQUEST THE CITY COUNCIL TO WAIVE THIS REQUIREMENT TO ALLOW REPAIR OR RECONSTRUCTION IN CONCRETE. WAIVERS MUST BE PASSED BY A COUNCIL MAJORITY

RECONSTRUCTION OR REPAIRS COMPLETED IN BRICK

RECONSTRUCTION COMPLETED IN CONCRETE

RECONSTRUCTION IN **BRICK OR CONCRETE** OR MAJOR REPAIR PROJECTED IN THE NEXT FIVE YEARS BASED ON CONDITION RATING

RECONSTRUCTION IN BRICK - 2009 & 2010

RECONSTRUCTION IN CONCRETE - 2009 & 2010

UNIVERSITY AV (US RTS 45 & 150)

RESURFACE 2011

2005

1990's LOT 25

1988

GRIGGS ST

CENTRAL AV

WOOD ST

LOCUST ST

LOT 11 1976

MAIN ST

LOT 1 1978

LOT 2 1978

RACE ST

MAIN ST

SPRINGFIELD AV

PARKING DECK 1983

CHAMPAIGN COUNTY COURTHOUSE

RESURFACE 2011

LOT 5 1984

CIVIC CENTER

LOT 9 1984

WATER ST

BROADWAY AV

WALNUT ST

COUNTY SHERIFF'S DEPT

VINE ST

MAPLE ST

URBANA AV

RECONSTRUCTION 2014

ELM ST

TEPPER LOT 1960's

URBANA FREE LIBRARY

LOT 17 2005

LOT 1984

LOT 10-B 1980's

POST OFFICE

LOT 10-A NORTH 1979

FEDERAL COURTHOUSE

LOT 21 1990

GREEN ST

RESURFACE 2011

LOT 16 1970's

LINCOLN SQUARE VILLAGE

RESURFACE 2014

LOT 10-A SOUTH 2007 (1978)

1990 LOT 22 1999

CITY COMPLEX

HIGH ST

LOT 10-E NORTH

LOT 10-E SOUTH 2004 (1980)

LOT 10-F 1994

LOT 10-X 2007 (1978)

LOT 23 1990

ILLINOIS ST

LOT EXPANSION 2010

LOT 24 2000

1990 ±

RACE ST

BROADWAY AV

VINE ST

URBANA AV

MAPLE ST

CALIFORNIA ST

SPRINGFIELD AV

RECONSTRUCTION 2011

LOT 26

WESTERN AV

COLER AV

NEVADA ST

LOT 40

LINCOLN AV

MATHEWS AV

NEVADA ST

MATHEWS LOT

PUBLIC PARKING LOTS

PRIVATE PARKING LOTS

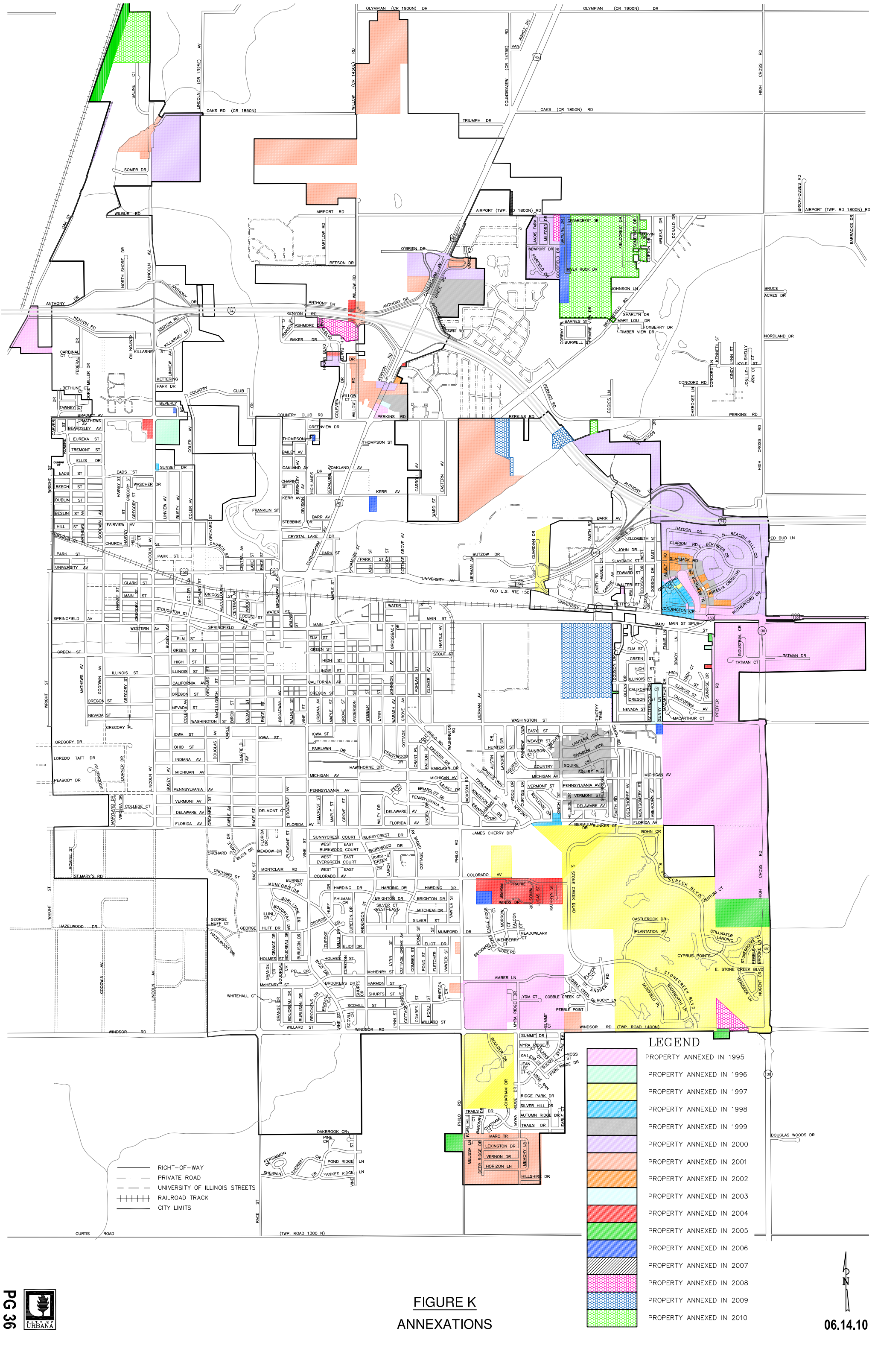
PROJECTED RECONSTRUCTION/RESURFACING /CRACK SEALING IN NEXT 10 YEARS

N

FIGURE J

DOWNTOWN PARKING LOTS

06.14.10

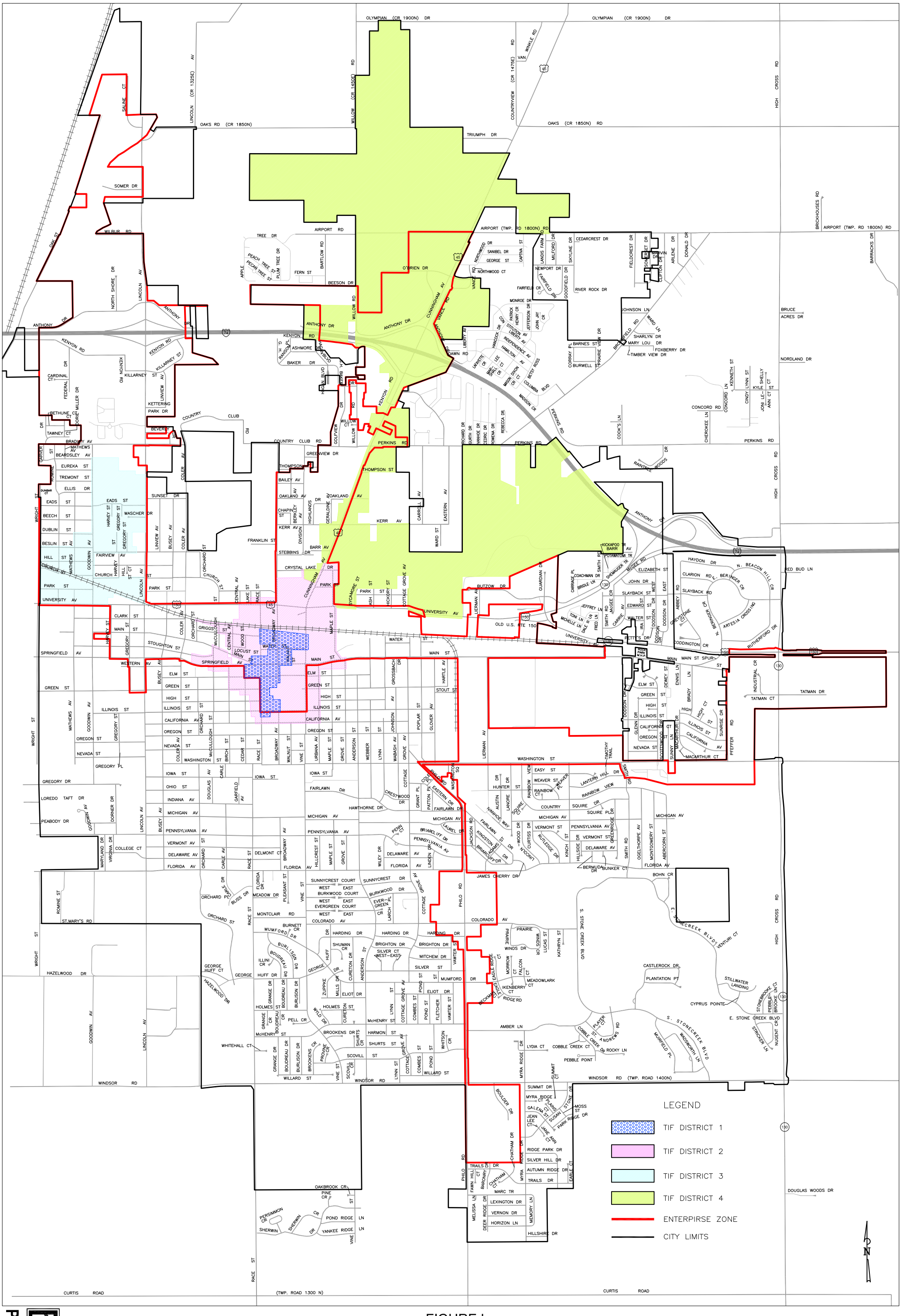


CITY OF URBANA

FIGURE K

ANNEXATIONS

06.14.10



PG 37

FIGURE L

TAX INCREMENT FINANCE (TIF) DISTRICTS & ENTERPRISE ZONE BOUNDARIES

06.14.10