



**Bond Implementation Committee
Summary**

August 24, 2009

4:30 p.m.

Conference Room 391

Committee Members Present: Hancock, Faatz, Garcia, Lehmann

Committee Members Absent: None

Other Council Present: Boigon, Nevitt

- Agenda:**
1. Capital Improvement Program Mill Levy Update
 2. Traffic Signal Upgrade Contract – WL Constructors

1. Capital Improvement Program Mill Levy

Committee Action

The Committee requested information on pavement conditions and historic annual work performed by geographic area of the city.

Summary of Discussion

Ed Scholz, Budget Director, and Gretchen Hollrah, Capital Budget Manager, presented an update on the CIP mill levy approved by voters in 2007. This maintenance mill levy is dedicated to capital maintenance rather than construction projects or operations. Historically, the city has had an annual capital maintenance program of \$25 million. The new mill levy nearly doubles the amount available.

Facilities Planning & Management, Public Works, Parks & Recreation, and Theatres & Arenas are using the funds for deferred maintenance projects. The 2009 funding allocation for annual maintenance programs, including the new mill levy funding, and the 2010 target funding levels are:

Department	2009 Funding	2010 Target Funding
Parks & Recreation	\$ 5,870,000	\$ 6,000,000
Public Works	\$31,000,000	\$33,000,000
Facilities Planning & Management	\$ 5,814,100	\$ 6,200,000
Theatres & Arenas	\$ 3,000,000	\$ 3,000,000
Totals	\$ 45,684,100	\$48,200,000

Councilwoman Lehmann said that Street Maintenance claims there are no funds available for street repairs, and she asked how to reconcile that with these figures. Pat Kennedy, Street Maintenance, responded that several factors have to be considered. Blizzard damage a few years ago has been compounded by the usual freeze-thaw cycle the last couple of winters, creating worse conditions. At the same time as deterioration has been greater, spikes in oil prices and budget cuts have kept the amount of road work lower than usual.

Twenty percent of local streets have not been paved in 20 years, but while some appear to be in bad condition, they are still functional. Arterials require more maintenance regularly to keep them functional. The department follows good pavement management practices, trying to keep good streets in good condition, which is the most cost-effective approach. Budget allows for extensive work on only about 3% of the street network per year, so it is a constant struggle to balance the needs.

Councilman Hancock asked how the annual work program is determined each year. Mr. Kennedy said the pavement management system provides a pavement conditions index (PCI) and determines the remaining service life (RSL) of each block. The goal is to attain an average RSL of 12 years. The program is based on this goal. The department has been able to achieve the goal for most arterials, but picking up the backlog of residential streets has been difficult. The capital mill levy has increased the budget by from near \$7M to about \$13M, which helps.

Councilwoman Boigon questioned trying to keep good streets in good condition at the expense of improving streets in bad condition. This means that bad local streets remain bad because the City is not going to try to fix them. She requested a breakdown by geographic area of street condition and historical annual work performed. Lesley Thomas, City Engineer, assured the Committee the 2010 annual work program considers the appearance of local streets as well as the basic condition, and the neighborhoods will start seeing street improvements.

Councilman Garcia asked about the accelerated unimproved alley paving program. Mr. Kennedy replied that 100 unimproved public alleys were paved in 2005 and 2006. In 2008, 228 were paved. This year, the target is 160, and the crew will be able to start on next year's list before the end of 2009, and is scheduled to complete the 200 remaining in 2010. Once this project is completed, the crew can start making more headway on the residential streets.

2. Traffic Signal Upgrade Construction Contract – WL Contractors

Committee Action

The Committee approved a \$1,092,501.50 construction contract with W.L. Contractors for Traffic Signal Upgrade – Mill Levy Package 1, which includes signals at seven locations.

Summary of Discussion

Larry Grauberger, Public Works Engineering, presented the request for contract approval for the first package of signal upgrades funded by the capital improvement mill levy. He noted that the contract is 17% the engineering estimate. All upgrades include pedestrian countdowns, but not video monitoring. The following locations are included in the package:

- 39th & Peoria
- Monaco & 1st
- Monaco & Exposition
- Monaco & Kentucky
- Monaco & Yale
- Quincy & Tamarac
- Colfax & Court/Cherokee