

# Kane County FY2018-2022

## Transportation Improvement Program

FY2018 KDOT Budget  
Adopted November 14, 2017



Christopher J. Lauzen  
Kane County Board Chair

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Transportation Committee Chair

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Director of Transportation  
County Engineer



# **FY2018-2022 Transportation Improvement Program**

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# Kane County Division of Transportation

## Role of the Division

Serving a population of over 527,000 and employment exceeding 275,000, Kane County's Division of Transportation (KDOT) is continually enhancing and expanding the County transportation infrastructure to accommodate travel demand, while also maintaining existing roadways, bridges, and traffic equipment. The 66 full-time KDOT employees are responsible for the maintenance, planning, design, and construction of approximately 311 centerline miles of highways and bridges.

KDOT provides technical assistance to 16 township highway departments and is the lead agency for township projects constructed and maintained with Motor Fuel Tax (MFT) funds. County staff works closely with local citizens and coordinates with Federal, State, regional, and local agencies on transportation and land use issues. KDOT works with the Federal Highway Administration (FHWA), the Illinois Department of Transportation (IDOT), the Chicago Metropolitan Agency for Planning (CMAP), the Regional Transportation Authority (RTA), Pace, and Metra to plan, fund, and provide roadways, bicycle/pedestrian infrastructure, and transit services that address the mobility needs of those traveling within and through the County.

In order to plan for future transportation and transit improvements, KDOT pursues planning studies that target safety improvements, reduced congestion, transit service improvements, bicycle accommodations, and walkable environments. Alternative designs, operations and funding scenarios result from these initiatives. Local communities are engaged in these planning activities, in part, through the Kane Kendall Council of Mayors which acts as a forum for CMAP and is staffed by KDOT personnel.

## Mission Statement and Goals

The overall mission of the Kane County government is "to be accountable to its citizens in providing efficient, innovative, and high quality services in an economical, fair, professional, and courteous manner to enhance and protect the health, welfare, and safety of those who live and work in Kane County." As a component of Kane County government, KDOT's mission is **"to provide and maintain a safe and efficient transportation system while maintaining the County's visions and values."**

The County's current and long-range planning efforts respond to regional development trends and mobility needs by **"planning for a balanced intermodal transportation system"**. The *Kane County 2040 Transportation Plan* establishes goals and strategies that support KDOT's mission to:

- Accommodate both existing and future travel demands
- Support local and regional land use plans and policies
- Reduce congestion while preserving the transportation system and its carrying capacity
- Improve/maintain the quality of the environment while providing transportation services

Decisions regarding current and future transportation facilities and actions are based on five (5) major objectives: Safety, Personal Mobility, Cooperative Planning, Quality of the Environment, and System Efficiency. The County engages in an on-going process of evaluating projects annually and selecting projects to be incorporated in the County's 5-year Transportation Improvement Program. Through this process, KDOT identifies priority projects and focuses on implementing improvements that address projected transportation needs.

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## Executive Summary

The management of Kane County's roadway system requires multi-year planning to insure that an appropriate balance of roadway maintenance, improvements, and expansions is sustained. Kane County's Transportation Improvement Program (TIP) outlines the five-year plan for County highway improvements and coordinates the allocation of local, state and federal resources to those projects. The County's Division of Transportation updates the TIP annually, and as needed, to revise the list of current and future projects, reflect project status and budget, and evaluate revenues and expenditures.

A majority of the projects contained in the TIP address the County's foremost commitment—to properly maintain the existing transportation system. The County also addresses the demand for new or improved transportation facilities, creating a balance between system expansion and maintenance. Therefore, a combination of roadway projects that expand as well as preserve the existing system are contained in the TIP. As part of the highway planning and design process, improvements that support alternative modes of transportation and eliminate barriers to bicycling, walking and transit service are considered.

Kane County's current FY2018 element of the TIP contains sixty-six (66) primary projects in various phases of engineering, land acquisition and construction while the five-year plan contains eighty-two (82) primary projects at various stages of development. There are also projects that are shown in the Multi-Year Program (MYP/2023) that are important to the County Board, but cannot be included within the plan yet due to fiscal constraints. These projects may ultimately move into the fiscally constrained program as funding becomes available through additional funding sources such as federal, state, or bond funds.

Project funding is derived mainly from five (5) primary sources, in addition to previously obligated project funds (prior year carry-over/cash on-hand):

- Transportation Sales Tax
- Motor Fuel Tax (MFT) and MFT Local Option
- County Tax Levies (Highway, Bridge & Matching)
- Impact Fees
- Federal and State Funding

As of November 14, 2017, the FY2018 transportation program is estimated to cost \$117 million and the current FY2018-2022 TIP is estimated to cost \$355.6 million. KDOT's budget and 5-Year Financial Plan are fiscally balanced, meaning the financial plan was developed so that expenditures are adequately covered by the anticipated program revenues.

Property levies and MFT annual revenues are expected to remain relatively consistent over the next five years, while impact fees are expected to increase slightly. Federal and State contributions and reimbursements are expected to decline with fewer earmarks and federal funds available. New revenue sources and funding alternatives are continually being pursued. However, if future revenues are not sufficient to cover program costs, projects will need to be further prioritized and implementation will be extended into outlying years.

# FY2018-2022

## Transportation Improvement Program

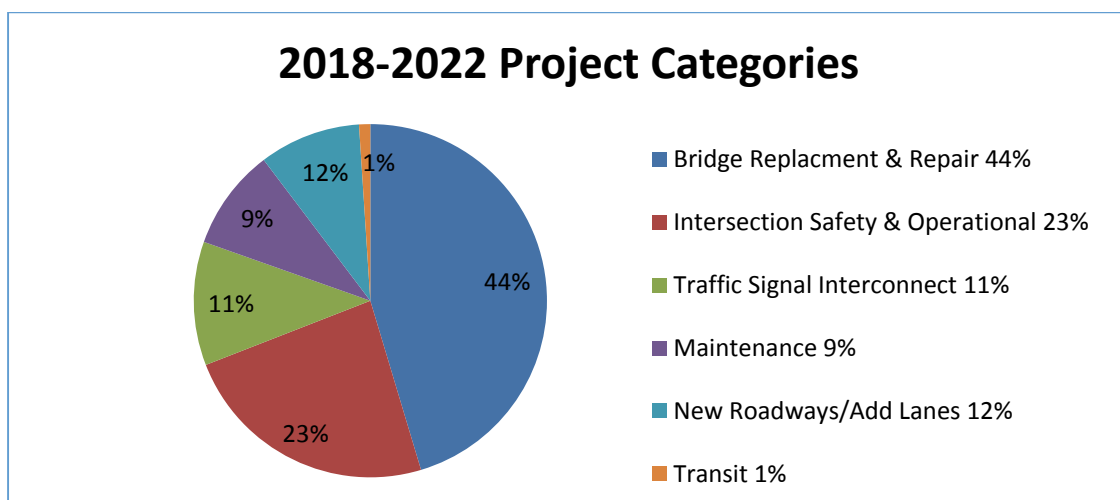
### 2018-2022 Capital Program

The Kane County FY2018-2022 Transportation Improvement Program (TIP) contains eighty-two (82) projects that are planned and programmed for this five-year period. These projects focus on pavement preservation, existing bridge repair and replacement, intersection safety and operational improvements, traffic signal interconnects, new alignments and additional lanes, and pedestrian/bicycle facilities. Estimated program years and costs are located in the FY2018-2022 Transportation Improvement Program Project Description, Phase, Year and Program Budget detail found at the end of this document.

The TIP consists of both ongoing projects as well as new projects that have phases programmed in outlying years—beyond 2022. A majority (44%) of the projects are bridge replacements/repairs. Twenty-three percent (23%) are intersection or operational improvements. All projects are listed in Table 1: Kane County FY2018-2022 TIP and are grouped according to project type. These projects currently are in various engineering, land acquisition, and construction phases.

Some projects contained in the TIP will not be fully constructed within the 5-year timeframe of the program. The number of years needed to complete each project phase—Phase I and II Engineering, Right-of-Way Acquisition, and Construction—varies according to project type and complexity. Each federally funded project is subject to a planning process that requires reviews by Federal, State and local governmental agencies and seeks input from the public.

Many projects are classified as “multi-year projects” since they have phases that are programmed throughout and/or beyond the current five-year program (*presented at the end of this document*). For long-term planning and financial programming purposes, KDOT closely tracks project progress, schedules, and budgets to adequately plan for and program infrastructure improvements in outlying years. Revenue projections are developed to forecast future funding capacity and projects are prioritized and scheduled according to these financial constraints. The TIP is then updated on a continuous basis as project schedules, costs and funding are refined.



**Table 1 Kane County 2018-2022 TIP  
Project Summary by Category – 82 Projects**

**New Roadway/Add Lanes – 10 projects**

Bunker Rd - Keslinger Rd to LaFox Rd  
 Dauberman Rd US30 to Granart Rd Ext  
 Fabyan Pwy IL 31 to IL 25 (study only)  
 Huntley Rd - Randall Rd to Sleepy Hollow Rd  
 I-88 at IL 47  
 I-90 at Randall Rd (study only)  
 Longmeadow Pkwy Bridge Corridor  
 Meredith/Dauberman Realignmt (study only)  
 Randall Road at IL 72 (engineering only)  
 Stearns Rd at Randall Rd (McDonald Rd)

**Intersection Improvements –19 projects**

Bliss at IL 47  
 Bliss Rd to Main St Rd at Fabyan Pkwy  
 Burlington Rd at Bolcum Rd  
 CMAQ / TAP Federal Projects  
 Fabyan Pkwy at Kaneville Rd  
 Fabyan Pkwy at Kirk Rd  
 Fabyan Pkwy at Settler's Hill  
 Huntley Rd at Galligan Rd  
 Kirk Rd at Dunham Rd  
 Kirk Rd at Pine St  
 Main Street Rd at Deerpath Rd  
 Main Street Rd at Nelson Lake Rd signal  
 Montgomery Rd - IL 25 to Hill Ave (partial)  
 Orchard Rd at US 30  
 Peck Rd at Bricher Rd  
 Randall Rd at Hopps Rd  
 Randall Rd at Huntley Rd  
 Randall Rd at Weld / US 20 Ramp  
 Silver Glen at Randall Rd

**Traffic Safety/Signal Interconnect – 9 projects**

Adaptive Signal Control  
 Fabyan Pkwy at IL 31  
 Interconnect System Enhancement  
 Kirk – IL 56 to Cherry Ln  
 Orchard – Jericho Rd to North of US 30  
 Orchard, Randall, Fabyan, Hughes Rds  
 Randall Rd from Huntley to Big Timber Rd  
 Randall Rd from N County Line to Silver Glen  
 Various Public Safety Enhancements

**Transit/Bicycle/Pedestrian – 1 project**

Randall Road Transit Infrastructure

**Bridge Replacement/Repair –36 projects**

Bliss Rd over Blackberry Creek  
 Bliss Rd over I-88 (tollway lead)  
 Bliss Rd over Lake Run Creek  
 Burlington Northern RR over Orchard Rd  
 Burlington Rd over Ferson Creek  
 Burlington Rd over Trib of Virgil Ditch 3 N  
 Burlington Rd over Trib of Virgil Ditch 3 S  
 County Line Rd over I-88 (tollway lead)  
 Dauberman Rd over I-88 (tollway lead)  
 Dunham Rd over CC & P RR  
 Fabyan Pkwy over Fox River  
 French Rd over Burlington Creek  
 Granart Rd over Big Rock Creek  
 Harmony Rd over Harmony Creek  
 Harmony Rd over Trib over Hampshire Ck  
 Harter Road over Trib to Welch Creek  
 Hughes Rd over Blackberry Creek  
 Kirk Rd Bridge over UPRR  
 Main St over Blackberry Creek  
 Main St over I-88 (tollway lead)  
 Main St over Welch Creek  
 Peplow Rd over Virgil Ditch 3  
 Peplow Rd over Tributary of Union Ditch 3  
 Plank Rd over Burlington Creek  
 Ramm Rd over Virgil Ditch 3  
 Randall Rd over Ferson Creek  
 Randall Rd over Mill Creek  
 Randall Rd over Mill Creek Tributary  
 Randall Rd over Metra, UPRR, Tyler Ck  
 Scott Rd over Welch Creek  
 Silver Glen Rd over Otter Creek  
 Silver Glen Rd over Virgil Ditch 2  
 Swan Rd over Branch of Big Rock Creek  
 Union Pacific RR over Bunker Road  
 West County Line over Union Ditch 3  
 West County Line over Young's Creek

**Maintenance Projects – 7 projects**

ADA Improvements  
 Various Crack Sealing Projects (Const.)  
 Various Culvert / Culvert Linings  
 Various Drainage Projects  
 Various Guardrail  
 Various Pavement Marking/Preservation  
 Various Resurfacing Projects

 Denotes new project in 2018

## **FY2018-2022 Program Revenues**

Between 2018-2022, KDOT's revenue projections as of November 14, 2017 are expected to be approximately \$355.6 million. The Division's budget is not funded through the General Fund. KDOT's sources of revenue are:

- Transportation Sales Tax
- Three property tax levies (County Highway, County Bridge, County Matching)
- Two motor fuel tax funds (Motor Fuel Tax and Local Option Motor Fuel Tax)
- Federal and State funds, impact fees, capital bonds
- Previous year budget balances (contractual/project obligations)

KDOT's main source of revenue is the Transportation Sales Tax. As shown in Table 2: 2018-2022 Revenue Summary this funding source provides 20.5% of the Division's revenue. The Motor Fuel Tax (MFT) Local Option and the Motor Fuel Tax Fund also are major sources of revenue, providing 14.1% and 8.8% of total revenues, respectively.

Sales tax and MFT annual revenues are expected to remain relatively consistent over the next five years, while impact fees are expected to increase slightly. Federal and State contributions and reimbursements are expected to decline. The Property Tax Levy will likely remain constant for the next five years.

**Table 2**  
**FY2018—2022 Revenue Summary**  
**Revenue Percentage by Source**

Estimated 5-Year Program Revenues		
Revenue Source	In Millions	% of Budget
Transportation Sales Tax	76.6	21.5%
Motor Fuel Tax (MFT)	31.3	8.8%
Local Option MFT	50.3	14.1%
County Tax Levies	26.9	7.6%
Impact Fees	11.0	3.1%
Investments/Other	3.0	0.8%
Reimbursements	28.9	8.1%
Contractual/Project Obligations (Cash on Hand)	97.6	27.4%
Bond Proceeds	30.0	8.4%
<b>Total</b>	<b>355.6</b>	<b>100%</b>



## **FY2018-2022 Program Expenditures**

Total expenditures of approximately \$355.6 million are projected for the 2018-2022 TIP (see Table 3: FY2018-2022 Expenditure Summary). Capital projects, roadway resurfacing, and traffic control account for 72% of this budget. Operations, maintenance, and equipment, including snow/ice control, comprise approximately 7% of the budget. Debt service and personnel each constitute about 7% and 10% of expenditures.

While individual project and total program costs continue to be updated and adjusted, forecasted revenues will not cover the full capital project costs proposed. In order to address the anticipated future funding shortfall and produce a fiscally balanced program in FY2022 and beyond, Kane County will need to consider alternative actions and/or funding streams. The County will continue to seek Federal, State and additional outside funding resources. If future revenues are not sufficient to cover the proposed program costs, projects will be further prioritized and implementation will be extended into outlying years.

**Table 3  
FY2018—2022 Expenditure Summary  
Expenditure Percentage by Category**

<b>Estimated 5-Year Program Expenditures</b>		
<b>General Categories</b>	<b>In Millions</b>	<b>% of Budget</b>
Capital Projects	\$256.9	72.3%
Capital Debt Service	\$24.9	7.0%
Traffic Management	\$11.0	3.1%
Personnel	\$36.9	10.4%
Maintenance and Operations	\$14.7	4.1%
Ice Control /Rock Salt	\$4.9	1.4%
Vehicles & Equipment	\$6.2	1.7%
<b>Total</b>	<b>\$355.6</b>	<b>100.0%</b>

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# Kane County FY2018-2022 Transportation Improvement Program (TIP)

## Project Description, Phase, and Estimated Cost

This is a working document  
that will be adjusted from time to time  
as projects and cost estimates are updated.

**Note:** The following program spreadsheets reflect the County's local share and do not reflect the full construction costs for federal or State funded projects. Engineering and land acquisition are generally funded 100% locally with reimbursements for federally or State funded projects as the work is completed. Reimbursements are estimated in the projected revenues. Construction, if a federal or state project, will be let by the State (IDOT) with the County reimbursing the State for the County's local share only.

DRAFT FY2018-2022 (5-Year) KDOT Transportation Improvement Program (Estimated)

		5-Year Forecast - as of 2/12/2018					
REVENUES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash On Hand	Cash On Hand	94,470,540	100,545,985	40,812,750	15,095,836	5,510,895	5,888,585
Property Taxes	County Highway, Bridge, & Matching Levies	5,388,729	5,388,729	5,388,729	5,388,729	5,388,729	5,388,729
Sales Tax- RTA	Transportation Sales tax	14,719,702	15,014,097	15,314,378	15,620,666	15,933,079	16,251,741
Motor Fuel Tax	Motor Fuel tax	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
County Local Option Tax	County Fuel Local Option Tax	9,905,883	9,980,178	10,055,029	10,130,442	10,206,420	10,282,968
Oversized Moving Permits	Fees for issuing moving permits	222,621	227,073	231,614	236,247	240,972	245,791
Roadway Access Permits	Access Permit Fees	118,997	121,377	123,805	126,281	128,806	131,383
Engineering Fees	Services/Engineering Fees	24,000	28,000	30,000	30,000	30,000	30,000
Sale of Various Material Fees	Sale of various materials	978	998	1,017	1,038	1,059	1,080
Impact Fees	Impact fees (11 funds)	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Township Administration Fee	Fee for permit collections for townships	4,556	4,647	4,740	4,835	4,932	5,031
Toll Revenue	Toll Revenue (TBD Estimated)	-	-	-	2,670,000	3,054,000	3,463,000
KDOT Planner Reimbursement	Reimbursements - CMAP, AID	194,284	166,669	170,002	173,402	176,870	180,407
County Engineer Salary Reimbursement	County Engineer Salary 50% reimbursed	83,836	86,351	88,941	90,720	92,534	94,385
KDOT Service Reimbursement - Federal	Reimbursements - Federal	4,406,106	2,804,240	1,400,000	1,788,000	463,280	439,120
KDOT Service Reimbursement - State	Reimbursements - State	-	7,146,900	4,277,050	4,277,050	-	-
KDOT Service Reimbursement - Other	Reimbursements - TWP engineering fees, other	81,570	15,000	15,000	15,000	15,000	15,000
Miscellaneous Reimbursement	Traffic signal fees, cell tower fee	188,076	188,870	191,294	192,120	192,963	193,822
Auction Sales	Proceeds from auction of vehicles & equipment	10,000	10,200	10,404	10,612	10,824	11,041
Miscellaneous Other	Miscellaneous	20,188	20,591	21,003	21,423	21,852	22,289
Investment Income	Interest	870,000	650,000	500,000	300,000	200,000	100,000
Transfer From Other Funds	5% Admin fee on Impact Fees	116,652	118,985	121,365	123,792	126,268	128,794
Bond Proceeds	Bond proceeds - Longmeadow	30,000,000	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 169,276,717</b>	<b>\$ 150,968,889</b>	<b>\$ 87,207,124</b>	<b>\$ 64,746,193</b>	<b>\$ 50,248,483</b>	<b>\$ 51,323,164</b>

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Personnel</b>							
Salaries and Wages	Salaries and Wages	5,000,547.00	5,050,553.00	5,101,058.00	5,152,069.00	5,203,590.00	5,255,625.00
Overtime Salaries	Overtime Salaries	309,877.21	316,378.55	323,035.61	329,855.52	336,847.44	343,880.55
Healthcare Contribution	Healthcare Contribution	494,337.24	504,223.32	514,308.48	524,595.12	535,086.96	545,787.60
Dental Contribution	Dental Contribution	16,514.88	16,845.36	17,181.60	17,524.80	17,876.64	18,234.84
FICA/SS Contribution	FICA/SS Contribution	404,020.00	408,060.00	412,141.00	416,262.00	420,425.00	424,629.00
IMRF Contribution	IMRF Contribution	500,668.00	505,675.00	510,731.00	515,838.00	520,997.00	526,207.00
Teamsters Contribution	Teamsters Contribution	505,140.00	515,160.00	505,440.00	505,440.00	505,440.00	505,440.00
<b>Contractual Services - Other</b>							
Debt Administration Cost	Debt Administration Cost	450.00	450.00	450.00	450.00	450.00	450.00
Legal Services	Legal Services	90,567.54	92,378.90	94,226.47	96,111.00	98,033.22	99,993.89
Medical/Dental/Hospital Services	Medical/Dental/Hospital Services	4,000.44	4,080.45	4,162.06	4,245.30	4,330.20	4,416.81
Northeast IL Plan and Metro Services	Northeast IL Plan and Metro Services	89,225.00	91,276.00	91,276.00	91,276.00	91,276.00	91,276.00
Software Licensing Cost	Adobe Acrobat INDesign Cloud for Teams	800.00	800.00	800.00	800.00	800.00	800.00
Software Licensing Cost	Adobe Acrobat Licenses	1,440.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Software Licensing Cost	Bluebeam Revu	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Software Licensing Cost	Call Ticket Management - DigTrack	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Software Licensing Cost	CitrixOnline - GoToMeetings.com	600.00	600.00	600.00	600.00	600.00	600.00
Software Licensing Cost	Computerized Fleet Analysis	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Software Licensing Cost	DoForms license - Mobile Data Collection	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Software Licensing Cost	Egnyte Office Subscription	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Software Licensing Cost	ESRI	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Software Licensing Cost	ESRI - ArcGIS Online Subscription	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Software Licensing Cost	Fleet software - Snap-On Servicemaxx	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Software Licensing Cost	GIS Weather Service	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Software Licensing Cost	Highway Capacity Software (HCS) Univ of Florida	400.00	400.00	400.00	400.00	400.00	400.00
Software Licensing Cost	Historical/Real Time Traffic Flow Data	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Software Licensing Cost	JULIE - email and annual voice transmissions	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Software Licensing Cost	Laserfiche	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Software Licensing Cost	Microstation software subscription	2,900.00	3,000.00	3,100.00	3,200.00	3,200.00	3,200.00
Software Licensing Cost	Miovision	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Software Licensing Cost	Other	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Software Licensing Cost	Rapid Plan Traffic Control Software	750.00	750.00	750.00	750.00	750.00	750.00
Software Licensing Cost	Software Maintenance and Services - Cartegraph	55,452.00	15,400.00	15,600.00	15,600.00	15,600.00	15,600.00
Software Licensing Cost	Synchro	4,100.00	400.00	400.00	400.00	400.00	400.00
Software Licensing Cost	Timekeeping Software - Kronos	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Software Licensing Cost	Transcore Traffic Management	10,000.00	-	-	7,000.00	-	-
Software Licensing Cost	TransSuite	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Software Licensing Cost	Vehicle Tracking Software	825.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Software Licensing Cost	Vermac Software Maintenance	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Security Services	Security Services	5,389.11	5,496.89	5,606.82	5,718.96	5,833.34	5,950.01
Disposal and Water Softener Services	Disposal and Water Softener Services	24,672.35	25,165.79	25,669.11	26,182.49	26,706.14	27,240.27
Janitorial Services	Janitorial Services	19,087.06	19,468.81	19,858.18	20,255.35	20,660.45	21,073.66
Repairs and Maintenance- Roads	Repairs and Maintenance- Roads	31,022.00	31,642.00	32,275.00	32,920.00	33,579.00	34,250.00
Repairs and Maint- Buildings	Repairs and Maint- Buildings	33,199.00	33,863.00	34,540.00	35,231.00	35,935.00	36,654.00
Repairs and Maint- Grounds	Repairs and Maint- Grounds	4,707.22	4,801.36	4,897.39	4,995.34	5,095.24	5,197.15
Repairs and Maint- Copiers	Repairs and Maint- Copiers	8,564.04	8,732.04	8,900.04	8,900.04	8,900.04	8,900.04
Repairs and Maint- Comm Equip	Repairs and Maint- Comm Equip	884.20	901.88	919.92	938.32	957.08	976.22
Repairs and Maint- Equipment	Repairs and Maint- Equipment	12,438.24	12,687.00	12,940.74	13,199.56	13,463.55	13,732.82
Repairs and Maint- Vehicles	Repairs and Maint- Vehicles	9,652.61	9,845.66	10,042.58	10,243.43	10,448.30	10,657.26
Repairs and Maint- Office Equip	Repairs and Maint- Office Equip	2,278.41	2,283.98	2,289.66	2,295.45	2,301.36	2,307.39
General Association Dues	General Association Dues	24,060.00	24,481.00	24,340.00	25,074.15	24,859.65	25,124.15
Liability Insurance	Liability Insurance	88,009.62	88,936.92	89,882.77	90,847.54	91,831.60	92,835.35
Workers Compensation	Workers Compensation	108,011.82	109,149.87	110,310.69	111,494.72	112,702.44	113,934.30
Unemployment Claims	Unemployment Claims	7,000.77	7,074.53	7,149.77	7,226.51	7,304.79	7,384.63
General Printing	General Printing	1,192.38	1,216.23	1,240.55	1,265.36	1,290.67	1,316.48
Legal Printing	Legal Printing	3,205.50	3,269.61	3,335.00	3,401.70	3,469.74	3,539.13
Mapping	Mapping	12,609.20	20,761.38	12,916.61	21,074.94	13,236.44	21,401.17
Conferences and Meetings	Conferences and Meetings	27,871.67	28,429.11	28,997.69	29,577.64	30,169.20	30,772.58
Employee Training	Employee Training	16,715.45	17,049.76	17,390.76	17,738.57	18,093.34	18,455.21
Employee Mileage Expense	Employee Mileage Expense	7,010.68	7,150.89	7,293.91	7,439.79	7,588.59	7,740.36
Office Supplies	Office Supplies	22,292.89	22,738.75	23,193.52	23,657.40	24,130.54	24,613.15
Operating Supplies	Operating Supplies	14,848.84	15,145.82	15,448.73	15,757.71	16,072.86	16,394.32
Postage	Postage	1,082.33	1,103.98	1,126.06	1,148.58	1,171.55	1,194.98
Books and Subscriptions	Books and Subscriptions	1,075.98	1,097.50	1,119.45	1,141.84	1,164.67	1,187.97

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Computer Software - Non Capital		4,113.00	4,195.00	4,279.00	4,364.00	4,452.00	4,541.00
Computer Hardware- Non Capital	Cables	400.00	400.00	400.00	400.00	400.00	400.00
Computer Hardware- Non Capital	Hard drives	400.00	400.00	400.00	400.00	400.00	400.00
Computer Hardware- Non Capital	Image and Video Storage	1,400.00	-	-	-	-	-
Computer Hardware- Non Capital	Laser printers	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Computer Hardware- Non Capital	Monitors	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
Computer Hardware- Non Capital	Tablets	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Uniform Supplies	Uniform Supplies	23,303.77	23,769.85	24,245.25	24,730.15	25,224.75	25,729.25
Vehicle Parts/Supplies	Vehicle Parts/Supplies	57,714.00	58,869.00	60,046.00	61,247.00	62,472.00	63,721.00
Non-OEM Auto Parts & Supplies	Project Phase	29,706.00	30,301.00	30,907.00	31,525.00	32,155.00	32,798.00
Buildings and Grounds Supplies	Buildings and Grounds Supplies	6,869.25	7,006.63	7,146.76	7,289.70	7,435.49	7,584.20
Equipment Parts/Supplies	Equipment Parts/Supplies	48,203.66	49,167.73	50,151.09	51,154.11	52,177.19	53,220.73
Non-OEM Auto Parts & Supplies	Project Phase	25,852.97	26,370.03	26,897.43	27,435.38	27,984.09	28,543.77
Tools	Tools	14,306.89	14,593.03	14,884.89	15,182.59	15,486.24	15,795.96
Liquid Salt	Liquid Salt	19,553.40	19,944.47	20,343.36	20,750.22	21,165.23	21,588.53
Rock Salt	Rock Salt	901,390.86	918,073.28	935,089.34	952,445.73	970,149.24	988,206.83
Crushed Stone	Crushed Stone	10,217.11	10,421.45	10,629.88	10,842.47	11,059.32	11,280.51
Culverts	Culverts	10,728.92	10,943.50	11,162.37	11,385.61	11,613.32	11,845.59
Road Material	Road Material	21,881.46	22,319.09	22,765.47	23,220.78	23,685.20	24,158.90
Sign Material	Sign Material	46,576.98	47,508.52	48,458.69	49,427.86	50,416.42	51,424.75
Utilities- Natural Gas	Utilities- Natural Gas	26,166.40	26,689.73	27,223.53	27,768.00	28,323.36	28,889.82
Utilities- Electric	Utilities- Electric	33,924.75	34,603.25	35,295.31	36,001.22	36,721.24	37,455.67
Traffic Engineering Assistance	Miovision Traffic Count Services	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Traffic Engineering Assistance	Traffic Data Collection	100,000.00	-	-	100,000.00	-	-
Traffic Engineering Assistance	Traffic Design Engineering Assistance	102,000.00	102,000.00	102,000.00	102,000.00	102,000.00	102,000.00
Traffic Signal Firmware Upgrade	Brown Traffic Products						
Traffic Signal Operation Management Services (TSOM)	Traffic Signal Operation Management Services	369,143.00	370,000.00	390,000.00	400,000.00	410,000.00	420,000.00
Traffic Signal & Light Maintenance	Utilities- Intersect Lighting	127,275.00	129,820.00	132,416.00	135,065.00	137,766.00	140,521.00
Traffic Signal & Light Maintenance	Beacon/LED	42,000.00	200,000.00	225,000.00	250,000.00	250,000.00	250,000.00
Traffic Signal & Light Maintenance	Traffic Signal Maintenance	819,878.00	819,878.00	850,000.00	875,000.00	900,000.00	925,000.00
Traffic Signal and Roadway Lighting Equipment	Traffic Signal and Roadway Lighting Equipment	250,000.00	275,000.00	300,000.00	325,000.00	350,000.00	375,000.00
Fuel- Vehicles	Fuel- Vehicles	131,545.84	134,176.75	136,860.29	139,597.50	142,389.45	145,237.23
Telephone	Telephone	28,196.92	28,760.86	29,336.08	29,922.80	30,521.25	31,131.68
Cellular Phone	Cellular Phone	21,417.47	21,845.82	22,282.74	22,728.39	23,182.96	23,646.62
Computers	Laptops	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Computers	Computer Design Installation Video Media Wall	7,794.00	-	-	-	-	-
Computer Software- Capital	Budgeting & Forecasting (Adaptive Insights)	21,500.00	22,500.00	23,500.00	24,500.00	25,500.00	26,500.00
Computer Software- Capital	Permit Software	350,000.00	-	-	-	-	-
Communications Equipment	Communications Equipment	872.00	889.44	907.23	925.37	943.88	962.76
Automotive Equipment	Unit #33 - Ford F-350 dump	-	-	37,851.00	-	-	-
Automotive Equipment	Unit #35 - Sterling Tandem Dump w/wing (2004)	-	219,346.00	-	-	-	-
Automotive Equipment	Unit #44 - Ford Escape (2008)	-	24,000.00	-	-	-	-
Automotive Equipment	Unit #6 - Sterling Tandem Dump w/wing (2004)	-	219,346.00	-	-	-	-
Automotive Equipment	Unit #61 - Ford Escape (2009)	-	-	25,900.00	-	-	-
Automotive Equipment	Unit #62 - Ford Focus (2009)	-	-	17,600.00	-	-	-
Automotive Equipment	Unit #8 - Sterling It-8513 tandem muni (2005)	-	-	-	-	216,774.00	-
Automotive Equipment	Unit #9 - Sterling It-8513 tandem muni (2005)	-	-	-	-	216,774.00	-
Automotive Equipment	Unit #15 - Sterling It-8513 tandem muni (2005)	-	-	-	-	216,774.00	-
Automotive Equipment	Unit #50 - Sterling It-8513 tandem muni (2005)	-	-	-	-	216,774.00	-
Automotive Equipment	Unit #59 - Ford F250 utility box pickup (2012)	-	-	45,000.00	-	-	-

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Automotive Equipment	Unit #2 - Ford F350 patrol truck (2012)	-	-	55,537.00	-	-	-
Automotive Equipment	Unit #26 - Ford F350 patrol truck (2012)	-	-	55,537.00	-	-	-
Automotive Equipment	Unit #18 - Ford Escape (2011)	-	-	28,110.00	-	-	-
Automotive Equipment	Unit #63 - Int. 7400 tandem muni w/wing (2006)	-	-	-	256,738.90	-	-
Automotive Equipment	Unit #64 - Int. 7400 tandem muni w/wing (2006)	-	-	-	256,738.90	-	-
Automotive Equipment	Unit #40 - Ford F-150 pickup (2009)	-	-	-	25,500.00	-	-
Automotive Equipment	Unit #10 - Ford F-150 pickup (2010)	-	-	-	25,800.00	-	-
Automotive Equipment	Unit #23 - Ford F-450 1-ton dump (2008)	-	-	-	-	-	70,000.00
Automotive Equipment	Unit #36 - Ford F-450 1-ton dump (2008)	-	-	-	-	-	70,000.00
Automotive Equipment	Unit #67 - Int. 7400 tandem muni w/wing 2006)	-	-	-	-	260,567.28	-
Automotive Equipment	Unit #45 - Osh Kosh tandem w/wing (2003)	-	-	-	-	-	634,111.00
Automotive Equipment	Unit #41 - Sterling 6whlr hook load w/wing (2003)	-	-	-	-	-	348,608.00
Automotive Equipment	Unit #37 - Ford Escape (2011)	-	-	-	-	-	28,110.00
Automotive Equipment	Unit #77 - Ford Escape (2011)	-	-	-	-	-	28,110.00
Office Furniture	Main building	40,000.00	-	-	-	-	-
Office Equipment	Office Equipment	684.75	698.44	712.41	726.66	741.20	756.02
Copiers	Copiers	10,000.00	-	-	-	-	-
Machinery and Equipment	Unit #100 - Vermeer Chipper (2002)	-	-	60,206.00	-	-	-
Machinery and Equipment	Unit #102 - Arrow Board (1989)	-	-	-	-	-	15,000.00
Machinery and Equipment	Unit #110 - Pot Hole Patcher (2001)	-	-	95,447.00	-	-	-
Machinery and Equipment	Unit #118 - Ravens dump trailer (2002)	-	55,102.00	-	-	-	-
Machinery and Equipment	Unit #119 - Imperial Trailer	-	7,834.00	-	-	-	-
Machinery and Equipment	Unit #129 - Dynaweld trailer (2000)	-	36,659.00	-	-	-	-
Machinery and Equipment	Unit #167 - John Deere Loader (1999)	-	-	-	-	229,795.00	-
Machinery and Equipment	Unit #179 - New Holland Skid Loader (1995)	-	-	-	19,118.00	-	-
Machinery and Equipment	Unit #90 - OshKosh Snowblower (1986)	-	-	-	544,080.00	-	-
Machinery and Equipment	Plow Blades	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Machinery and Equipment	Unit #95 - Sweeper (2006)	-	-	223,515.00	-	-	-
Machinery and Equipment	Unit #101 - Imperial Trailer (2005)	-	-	-	-	7,303.00	-
Machinery and Equipment	Unit #116 - Loboy Trailer (1985)	-	-	-	-	64,909.00	-
Machinery and Equipment	Unit #109 - Vermeer stump grinder (2000)	-	-	-	-	47,876.00	-
Machinery and Equipment	Unit #111 - Gator (2000)	-	-	-	12,051.00	-	-
Machinery and Equipment	Unit #Gen 5 - Generiac complex generator (1990)	-	-	140,000.00	-	-	-
Machinery and Equipment	Unit #186 - Sullivan air comp (1995)	-	-	-	-	22,569.00	-
Machinery and Equipment	Unit #104 - Small Chipper (2008)	44,442.36	-	-	-	-	-
Machinery and Equipment	Unit #158 - JD Tractor w/mower (2000)	-	-	-	52,990.96	-	-
Machinery and Equipment	Unit #171 - JD Tractor w/mower (2000)	-	-	-	52,990.96	-	-
Machinery and Equipment	Unit #45 - Snow Plow	-	-	-	-	-	12,000.00
Machinery and Equipment	Unit #97 - Fiat Allis Grader (1993)	-	-	-	-	-	257,574.00
Machinery and Equipment	Finish Mower and Trailer	16,000.00	-	-	-	-	-
Machinery and Equipment	Mini- Message Board	18,000.00	-	-	-	-	-
Machinery and Equipment	Mini-Message Board	18,000.00	-	-	-	-	-
Machinery and Equipment	sp-2 snow plow (1994)	12,000.00	-	-	-	-	-
Machinery and Equipment	sp-3 snow plow (1995)	12,000.00	-	-	-	-	-
Machinery and Equipment	sp-4 snow plow (1995)	12,000.00	-	-	-	-	-
Machinery and Equipment	p-3 snow plow (1995)	12,000.00	-	-	-	-	-
Machinery and Equipment	p-12 snow plow (1995)	12,000.00	-	-	-	-	-
Machinery and Equipment	p-16 snow plow (1998)	12,000.00	-	-	-	-	-
Machinery and Equipment	p-1 snow plow (1997)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-4 snow plow (1998)	-	12,000.00	-	-	-	-

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Machinery and Equipment	p-5 snow plow (1998)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-49 snow plow (1997)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-52 snow plow (1995)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-54 snow plow (1995)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-58 snow plow (1998)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-67 snow plow (1995)	-	12,000.00	-	-	-	-
Machinery and Equipment	p-7 snow plow (1999)	-	-	12,000.00	-	-	-
Machinery and Equipment	p-25 snow plow (2000)	-	-	12,000.00	-	-	-
Machinery and Equipment	p-38 snow plow (1999)	-	-	12,000.00	-	-	-
Machinery and Equipment	p-98 snow plow (2000)	-	-	12,000.00	-	-	-
Machinery and Equipment	p-17 snow plow (2002)	-	-	-	-	12,000.00	-
Machinery and Equipment	p-41 snow plow (2002)	-	-	-	-	12,000.00	-
Machinery and Equipment	p-42 snow plow (2002)	-	-	-	-	12,000.00	-
Machinery and Equipment	p-60 snow plow (2002)	-	-	-	-	12,000.00	-
Machinery and Equipment	p-6 snow plow (2003)	-	-	-	-	-	12,000.00
Machinery and Equipment	p-35 snow plow (2003)	-	-	-	-	-	12,000.00
Special Purpose Equipment	Security Equipment	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Building Improvements	Security Equipment (cameras)	-	80,000.00	-	-	-	-
Building Improvements	Epoxy Pre-cast Panels Building E	-	15,000.00	-	-	-	-
Building Improvements	Paint Building E	-	-	-	20,000.00	-	-
Building Improvements	Replace Boiler Building A	-	-	30,000.00	-	-	-
Building Improvements	Building A parking lot renovation - engineering	4,000.00	-	-	-	-	-
Building Improvements	Building A parking lot renovation - construction	300,000.00	-	-	-	-	-
Building Improvements	Roof on old dome (Pit)	-	400,000.00	-	-	-	-
Building Improvements	Replace Boiler (Water Tower)	-	-	35,000.00	-	-	-
Building Improvements	Pool Vehicle Lean to Back Lot	-	-	-	30,000.00	-	-
Building Improvements	Maintenance back lot repaving	100,000.00	-	-	-	-	-
Building Improvements	Longmeadow Salt Storage Building	-	-	900,000.00	-	-	-
Contractual/Consulting Services	Cartograph	25,000.00	-	-	-	-	-
Contractual/Consulting Services	CMAQ/ ITAP	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Contractual/Consulting Services	GIS Technologies	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
Impact Fee Program	Technical Assistance	23,757.00	-	-	-	125,000.00	-
Planning	2040 Transportation Plan Update	38,604.00	-	-	-	125,000.00	-
Miscellaneous Contractual Exp	Miscellaneous Contractual Exp	552.00	563.00	574.00	586.00	597.00	609.00
Miscellaneous Contractual Exp	Archive File Scanning	-	6,000.00	-	6,000.00	-	-
External Grants	External Grants	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
Right of Way	Appraisal Services	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>Transfers Out</b>							
Transfer To Other Funds	Debt Service - MFT - Principal	2,995,000.00	3,155,000.00	3,320,000.00	-	-	-
Transfer To Other Funds	Debt Service - MFT - Interest	497,175.00	339,937.50	174,300.00	-	-	-
Transfer To Other Funds	Debt Service - Recovery Zone Bond - Principal	49,512.70	51,493.21	53,733.16	56,178.02	-	-
Transfer To Other Funds	Debt Service - Recovery Zone Bond - Interest	5,357.84	4,007.29	2,508.15	862.90	-	-
Transfer To Other Funds	Debt Service - Toll Operations (TBD Estimated)	690,000.00	1,280,000.00	3,430,000.00	3,430,000.00	3,430,000.00	3,430,000.00
Transfer To Other Funds	Transfer to KDOT Information Technology	267,396.00	270,069.96	272,770.66	275,498.37	278,253.35	281,035.88
Transfer To Other Funds	Transfer of Impact Fund Administration Fee	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00



EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>PROJECTS</b>							
<b><i>Maintenance Projects</i></b>							
Annual Bridge Inspections	Prelim Engineering	401,796.93	405,000.00	410,000.00	415,000.00	420,000.00	425,000.00
CrackSealing	CrackSealing	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00	625,000.00
Culvert Lining	Phase 2	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Culvert Lining	Construction	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
Engineering Assistance	Environmental On-Call Engineering Assistance	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Engineering Assistance	Environmental On-Call Maintenance	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
Engineering Assistance	Land Survey Assistance	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
Engineering Assistance	Material Testing Services	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Engineering Assistance	NPDES compliance	150,000.00	-	-	-	-	-
Engineering Assistance	On Call Architectural Services	25,000.00	-	-	-	-	-
Engineering Assistance	On-Call Engineering Services	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Engineering Assistance	On-Call Design Engineering Assistance	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
Guardrail Program	Construction		250,000.00	250,000.00	250,000.00		
Pavement Management System	Design	6,500.00	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00
Pavement Marking	Recessed Markers (Reflectors)	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Pavement Marking	Urethane Marking (Striping)	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Pavement Marking	Paint Pavement Marking (Striping)	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Pavement Preservation	Construction	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Pavement Resurfacing	Construction	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
Stearns Rd Drainage Improvement (15-00214-28-DR)	Phase 3	13,530.92	-	-	-	-	-
<b><i>Bicycle / Pedestrian Projects</i></b>							
Pedestrian Federally Required ADA Improvements/Maint	Construction	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Randall Rd Transit Infrastructure Improvements	Phase 2	6,194.25	-	-	-	-	-
Randall Rd Transit Infrastructure Improvements	Construction	187,000.00	-	-	-	-	-
<b><i>Bridge / Structure - Repair &amp; Replacement Projects</i></b>							
Allen Road Over Hampshire Creek (11-00132-01-BR)	Construction	51,713.19	-	-	-	-	-
Big Timber Road Over Tyler and Pingree Creek	Construction	50,000.00	-	-	-	-	-
Bliss Road Over Blackberry Creek (08-00058-02-BR)	Phase 3	19,224.00	-	-	-	-	-
Bliss Road Over Blackberry Creek (08-00058-02-BR)	Construction	344,870.95	-	-	-	-	-
Bliss Road over I88 (045-9959)(17-00483-00-BR)	Construction	-	-	48,760.50	276,309.50	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Phase 2	135,129.28	-	-	-	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Phase 3	-	170,000.00	-	-	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Construction	-	900,000.00	-	-	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Right of Way	100,000.00	-	-	-	-	-
Burlington Northern over Orchard Road (045-3152)	Phase 2	50,000.00	-	-	-	-	-
Burlington Northern over Orchard Road (045-3152)	Phase 3	-	50,000.00	-	-	-	-
Burlington Northern over Orchard Road (045-3152)	Construction	-	200,000.00	-	-	-	-
Burlington Road over Ferson Creek (045-5519)	Phase 2	25,000.00	-	-	-	-	-
Burlington Road over Ferson Creek (045-5519)	Phase 3	-	25,000.00	-	-	-	-
Burlington Road over Ferson Creek (045-5519)	Construction	-	100,000.00	-	-	-	-
Burlington Over Trib to Virgil Ditch No.3(North)	Construction	-	1,000,000.00	-	-	-	-
Burlington Over Trib to Virgil Ditch No.3(North)	Highway Right of Way	12,500.00	-	-	-	-	-
Burlington Over Trib to Virgil Ditch No.3(South)	Phase 2	409.62	-	-	-	-	-
Burlington Over Trib to Virgil Ditch No.3(South)	Construction	-	1,000,000.00	-	-	-	-
County Line Road over I88 (045-9953)(17-00483-00-BR)	Construction	226,330.00	-	-	-	-	-
Dauberman Road Over Welch Creek (08-00066-02-BR)	Construction	22,632.84	-	-	-	-	-



EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Dunham Road NB over CC&P Railroad (045-3169)	Phase 2	25,000.00	-	-	-	-	-
Dunham Road NB over CC&P Railroad (045-3169)	Construction	-	25,000.00	-	-	-	-
Dunham Road SB over CC&P Railroad (045-3170)	Phase 2	25,000.00	-	-	-	-	-
Dunham Road SB over CC&P Railroad (045-3170)	Construction	-	25,000.00	-	-	-	-
Dauberman Road over I88 (045-9956)(17-00483-00-BR)	Construction	-	247,580.00	-	-	-	-
Fabyan Parkway Over Fox River (17-00479-00-BR)	Phase 2	319,511.49	319,511.49	-	-	-	-
Fabyan Parkway Over Fox River (17-00479-00-BR)	Construction	-	4,000,000.00	-	-	-	-
French Road Over Burlington Creek (08-00386-00-BR)	Construction	110,323.31	-	-	-	-	-
Granart Road over Big Rock Creek Maint (045-3151 )	Phase 2	10,000.00	-	-	-	-	-
Granart Road over Big Rock Creek Maint (045-3151 )	Construction	-	50,000.00	-	-	-	-
Harmony Road over Harmony Creek (17-00481-00-BR)	Phase 2	113,888.53	-	-	-	-	-
Harmony Road over Harmony Creek (17-00481-00-BR)	Construction	-	350,000.00	-	-	-	-
Harmony Road over Harmony Creek (17-00481-00-BR)	Right of Way	50,000.00	-	-	-	-	-
Harmony Road over Tributary to Hampshire Creek	Phase 2	113,888.53	-	-	-	-	-
Harmony Road over Tributary to Hampshire Creek	Construction	-	350,000.00	-	-	-	-
Harmony Road over Tributary to Hampshire Creek	Right of Way	50,000.00	-	-	-	-	-
Harter Road over Tributary to Welch Creek (NEW)	Phase 2	-	150,000.00	-	-	-	-
Harter Road over Tributary to Welch Creek (NEW)	Phase 3	-	-	50,000.00	-	-	-
Harter Road over Tributary to Welch Creek (NEW)	Construction	-	-	1,000,000.00	-	-	-
Harter Road over Tributary to Welch Creek (NEW)	Right of Way	-	25,000.00	-	-	-	-
Hughes Road over Blackberry Creek Maint (045-3147)	Phase 2	-	50,000.00	-	-	-	-
Hughes Road over Blackberry Creek Maint (045-3147)	Phase 3	-	-	50,000.00	-	-	-
Hughes Road over Blackberry Creek Maint (045-3147)	Construction	-	-	250,000.00	-	-	-
Jericho Road Over Blackberry Creek (04-00329-00-BR)	Construction	46,156.89	-	-	-	-	-
Kirk Road over Union Pacific Railroad Maint (045-3096)	Phase 2	50,000.00	-	-	-	-	-
Kirk Road over Union Pacific Railroad Maint (045-3096)	Construction	200,000.00	-	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Prelim Engineering	600,000.00	137,000.00	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Design Engineering	-	1,520,000.00	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Construction Engineering	-	-	-	1,900,000.00	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Construction	-	-	-	3,800,000.00	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Right of Way	-	150,000.00	850,000.00	-	-	-
LaFox Road Over Mill Creek and Tributary	Monitoring	11,000.00	-	-	-	-	-
Main Street Over Blackberry Creek at IL 47	Construction	-	370,300.00	-	-	-	-
Main Street over I-88	Phase 2	-	-	-	125,000.00	-	-
Main Street over I-88	Phase 3	-	-	-	-	125,000.00	-
Main Street over I-88	Construction	-	-	-	-	1,250,000.00	-
Main Street over I-88 (045-0083)(17-00483-00-BR)	Construction	26,710.00	-	-	-	-	-
Main Street Over Welch Creek	Phase 1	82,500.00	-	-	-	-	-
Main Street Over Welch Creek	Phase 2	-	183,000.00	-	-	-	-
Main Street Over Welch Creek	Phase 3	-	-	128,000.00	-	-	-
Main Street Over Welch Creek	Construction	-	-	256,000.00	-	-	-
Main Street Over Welch Creek	Right of Way	-	116,000.00	-	-	-	-
Peplow Over Virgil Ditch #3	Phase 1	-	-	-	-	-	165,000.00
Peplow Over Virgil Ditch #3	Phase 2	-	-	-	-	-	174,000.00
Peplow Over Virgil Ditch #3	Phase 3	-	-	-	-	-	152,000.00
Peplow Over Virgil Ditch #3	Construction	-	-	-	-	-	304,000.00
Peplow Over Virgil Ditch #3	Right of Way	-	-	-	-	-	57,900.00

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Peplow Over Trib. of Virgil Ditch #3(Union)	Phase 2	7,686.53	-	-	-	-	-
Peplow Over Trib. of Virgil Ditch #3(Union)	Phase 3	-	399,812.71	-	-	-	-
Peplow Over Trib. of Virgil Ditch #3(Union)	Construction	-	6,400,000.00	-	-	-	-
Peplow Over Trib. of Virgil Ditch #3(Union)	Right of Way	200,000.00	-	-	-	-	-
Ramm Road over Virgil #3	Phase 1	-	-	-	165,000.00	-	-
Ramm Road over Virgil #3	Phase 2	-	-	-	-	174,000.00	-
Ramm Road over Virgil #3	Phase 3	-	-	-	-	-	185,000.00
Ramm Road over Virgil #3	Construction	-	-	-	-	-	370,000.00
Ramm Road over Virgil #3	Right of Way	-	-	-	-	55,100.00	-
Randall Bridge Over Ferson Creek	Construction	200,000.00	-	-	-	-	-
Randall Bridge over Mill Creek	Phase 1	-	304,000.00	-	-	-	-
Randall Bridge over Mill Creek	Phase 2	-	-	319,000.00	-	-	-
Randall Bridge over Mill Creek	Phase 3	-	-	-	335,000.00	-	-
Randall Bridge over Mill Creek	Construction	-	-	-	670,000.00	-	-
Randall Bridge over Mill Creek	Right of Way	-	-	319,000.00	-	-	-
Randall Bridge over Mill Creek Tributary (17-00481-00-BR)	Phase 2	113,888.53	-	-	-	-	-
Randall Bridge over Mill Creek Tributary (17-00481-00-BR)	Construction	-	100,000.00	-	-	-	-
Randall Road over UPRR Maint (Keslinger)(045-3028)	Phase 2	100,000.00	-	-	-	-	-
Randall Road over UPRR Maint (Keslinger)(045-3028)	Phase 3	-	50,000.00	-	-	-	-
Randall Road over UPRR Maint (Keslinger)(045-3028)	Construction	-	500,000.00	-	-	-	-
Randall Road, Tyler Creek, UPRR Joint Repair	Construction	150,000.00	-	-	-	-	-
Randall Over UPRR & Tyler Creek (13-00176-02-BR)joint	Design	38,632.42	-	-	-	-	-
Scott Road over Welch Creek Maint (045-3146)	Phase 2	50,000.00	-	-	-	-	-
Scott Road over Welch Creek Maint (045-3146)	Construction	-	150,000.00	-	-	-	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Phase 1	19,722.26	-	-	-	-	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Phase 2	113,779.77	113,779.77	-	-	-	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Phase 3	-	200,000.00	-	-	-	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Construction	-	400,000.00	-	-	-	-
Silver Glen Road over Otter Creek 2018 Maint	Construction	250,000.00	-	-	-	-	-
Silver Glen over Virgil Ditch No. 2 (14-00437-00-BR)	Construction	750,000.00	-	-	-	-	-
Silver Glen over Virgil Ditch No. 2 (14-00437-00-BR)	Right of Way	3,000.00	-	-	-	-	-
Stearns Bridge - McLean Fen (06-00214-11-LS)	Construction	146,403.69	-	-	-	-	-
Stearns Road over Fox River Maint (045-3166)	Phase 2	25,000.00	-	-	-	-	-
Stearns Road over Fox River Maint (045-3166)	Construction	-	100,000.00	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Phase 2	25,000.00	-	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Construction	-	50,000.00	-	-	-	-
Union Pacific RR over Bunker Road (045-3156)	Phase 2	25,000.00	-	-	-	-	-
Union Pacific RR over Bunker Road (045-3156)	Construction	-	200,000.00	-	-	-	-
Walker Road Over Burlington Creek (08-00133-01-BR)	Construction	111,304.00	-	-	-	-	-
West County Line Road over Union Ditch #3	Phase 3	174,000.00	-	-	-	-	-
West County Line Road over Union Ditch #3	Construction	312,676.95	-	-	-	-	-
West County Line Road over Union Ditch #3	Right of Way	15,000.00	-	-	-	-	-
West County Line Road over Young's Creek	Phase 1	182,000.00	-	-	-	-	-
West County Line Road over Young's Creek	Phase 2	-	191,000.00	-	-	-	-
West County Line Road over Young's Creek	Phase 3	-	-	134,000.00	-	-	-
West County Line Road over Young's Creek	Construction	-	-	268,000.00	-	-	-
West County Line Road over Young's Creek	Right of Way	-	63,800.00	-	-	-	-

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Intersection Safety/Operational Projects</b>							
Bliss/Fabyan/Main (14-00288-01-PV)	Phase 2	502,495.00	450,000.00	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Phase 3	-	440,000.00	440,000.00	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Construction	-	4,400,000.00	4,400,000.00	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Right of Way	300,000.00	-	-	-	-	-
Bliss Road at IL 47 (09-00214-00-TL)	Phase 1	50,000.00	143,750.00	-	-	-	-
Burlington Road at Bolcum Road	Phase 2	120,000.00	-	-	-	-	-
Burlington Road at Bolcum Road	Phase 3	-	80,000.00	-	-	-	-
Burlington Road at Bolcum Road	Construction	-	800,000.00	-	-	-	-
Burlington Road at IL 47 (07-00357-00-CH)	Construction	39,107.00	-	-	-	-	-
Fabyan Parkway at Kaneville Road (11-00420-00-CH)	Construction	64,143.04	-	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Phase 2	111,591.52	-	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Phase 3	357,864.00	357,864.00	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Construction	2,359,051.00	2,359,051.00	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Right of Way	1,363,726.20	-	-	-	-	-
Fabyan Parkway at IL 31	Phase 2	75,000.00	-	-	-	-	-
Fabyan Parkway at IL 31	Construction	67,253.00	-	-	-	-	-
Fabyan Parkway at IL31 & IL25	Feasibility Study	-	400,000.00	350,000.00	-	-	-
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Phase 2	-	-	-	-	140,000.00	-
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Phase 3	-	-	-	-	-	140,000.00
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Construction	-	-	-	-	-	1,400,000.00
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Right of Way	-	-	-	-	80,000.00	-
Huntley Road at Galligan Road (08-00112-00-CH)	Design Engineering	11,054.22	-	-	-	-	-
Huntley Road at Galligan Road (08-00112-00-CH)	Construction	586,796.00	-	-	-	-	-
Huntley Road at Galligan Road (08-00112-00-CH)	Right of Way	23,750.00	-	-	-	-	-
Intersection Safety/Operational Projects - New Starts	Phase 1	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Kirk Road at Dunham Road	Phase 2	125,000.00	-	-	-	-	-
Kirk Road at Dunham Road	Phase 3	-	60,000.00	-	-	-	-
Kirk Road at Dunham Road	Construction	-	600,000.00	-	-	-	-
Kirk Road at Douglas Road (08-00377-00-CH)	Construction	37,025.00	-	-	-	-	-
Kirk Road at Pine Street (15-00342-01-CH)	Phase 1	4,311.58	-	-	-	-	-
Kirk Road at Pine Street (15-00342-01-CH)	Phase 2	50,906.00	-	-	-	-	-
Kirk Road at Pine Street (15-00342-01-CH)	Construction	207,316.00	-	-	-	-	-
Main Street at Deerpath Road (14-00448-00-CH)	Phase 2	24,006.65	-	-	-	-	-
Main Street at Deerpath Road (14-00448-00-CH)	Phase 3	200,000.00	-	-	-	-	-
Main Street at Deerpath Road (14-00448-00-CH)	Construction	476,590.00	-	-	-	-	-
Main Street at Deerpath Road (14-00448-00-CH)	Right of Way	114,000.00	-	-	-	-	-
Main Street at Nelson Lake Rd (08-00378-00-CH)	Construction	23,892.98	-	-	-	-	-
Main Street at Nelson Lake Road Signalization	Phase 2	125,000.00	-	-	-	-	-
Main Street at Nelson Lake Road Signalization	Phase 3	-	60,000.00	-	-	-	-
Main Street at Nelson Lake Road Signalization	Construction	-	600,000.00	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue	Phase 2	-	100,000.00	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue	Phase 3	-	-	100,000.00	-	-	-
Montgomery Road from IL 25 to Hill Avenue	Construction	-	-	1,000,000.00	-	-	-
Montgomery Road from IL 25 to Hill Avenue (Project #2)	Phase 2	-	-	-	-	850,000.00	450,000.00
Montgomery Road from IL 25 to Hill Avenue (Project #2)	Phase 3	-	-	-	-	650,000.00	650,000.00
Montgomery Road from IL 25 to Hill Avenue (Project #2)	Construction	-	-	-	-	6,500,000.00	6,500,000.00
Montgomery Road from IL 25 to Hill Avenue (Project #2)	Right of Way	-	-	-	-	150,000.00	-

EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Orchard Road US30 Intersection Improvements	Phase 2	200,000.00	-	-	-	-	-
Orchard Road US30 Intersection Improvements	Phase 3	-	200,000.00	-	-	-	-
Orchard Road US30 Intersection Improvements	Construction	-	2,000,000.00	-	-	-	-
Orchard at US30 Intersection Improvement	Construction	-	-	-	-	-	25,875.00
Peck Road at Bricher Road	Phase 2	157,500.00	-	-	-	-	-
Peck Road at Bricher Road	Phase 3	-	80,000.00	-	-	-	-
Peck Road at Bricher Road	Construction	-	800,000.00	-	-	-	-
Randall & Weld US20 Ramp (14-00446-00-CH)	Phase 2	678,781.00	-	-	-	-	-
Randall & Weld US20 Ramp (14-00446-00-CH)	Phase 3	-	730,000.00	-	-	-	-
Randall & Weld US20 Ramp (14-00446-00-CH)	Construction	-	2,335,261.00	-	-	-	-
Randall & Weld US20 Ramp (14-00446-00-CH)	Right of Way	75,000.00	-	-	-	-	-
Randall Road at Huntley Road (09-00393-00-CH)	Phase 2	-	-	-	200,000.00	-	-
Randall Road at Huntley Road (09-00393-00-CH)	Phase 3	-	-	-	-	180,000.00	-
Randall Road at Huntley Road (09-00393-00-CH)	Construction	-	-	-	-	1,200,000.00	-
Randall Road at Huntley Road (09-00393-00-CH)	ROW	-	-	-	-	200,000.00	-
Randall Road at Red Gate Road (17-00264-01-CH)	Construction	24,615.34	-	-	-	-	-
Silver Glen and IL31 (15-00463-00-CH)	Construction	12,473.09	-	-	-	-	-
Silver Glen Road at Randall Road	Phase 2	-	40,000.00	-	-	-	-
Silver Glen Road at Randall Road	Phase 3	-	-	40,000.00	-	-	-
Silver Glen Road at Randall Road	Construction	-	-	400,000.00	-	-	-
<b><i>New Roadway / Add Lane Projects</i></b>							
Anderson Road from IL38 to Keslinger Road	Construction	1,475,000.00	-	-	-	-	-
Bunker Road from Keslinger Road to LaFox Road	Phase 1	76,666.29	-	-	-	-	-
Bunker Road from Keslinger Road to LaFox Road	Phase 3	-	398,192.00	205,598.00	-	-	-
Bunker Road from Keslinger Road to LaFox Road	Construction	-	3,981,916.00	2,055,979.60	-	-	-
Bunker Road from Keslinger Road to LaFox Road	Right of Way	230,000.00	-	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 1	243,191.68	-	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 2	600,000.00	600,000.00	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 3	-	-	750,000.00	750,000.00	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Construction	-	-	3,900,000.00	3,150,000.00	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Right of Way	300,000.00	-	-	-	-	-
Dauberman Meredith Realignment Feasibility Study	Feasibility Study	-	400,000.00	-	-	-	-
Huntley - Randall to Sleepy Hollow Road	Phase 2	988,227.00	-	-	-	-	-
Huntley - Randall to Sleepy Hollow Road	Phase 3	-	-	-	-	-	2,000,000.00
Huntley - Randall to Sleepy Hollow Road	Construction	-	-	-	-	-	20,000,000.00
Huntley - Randall to Sleepy Hollow Road	Right of Way	1,000,000.00	1,000,000.00	-	-	-	-
Huntley - Randall to Sleepy Hollow Road	Plats and Legal	183,748.00	-	-	-	-	-
I-88 IL47 Interchange (15-00466-00-GS)	Phase 1	-	-	2,500,000.00	-	-	-
I-90 at Randall Road Interchange Feasibility Study	Feasibility Study	-	250,000.00	250,000.00	-	-	25,000,000.00
Longmeadow Parkway Bridge (94-00215-01-BR)		1,805,300.00	-	-	-	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Toll Bridge (17-00215-21-ES)	644,076.74	-	-	-	-	-
Longmeadow Pkwy (A-1) - Huntley Rd to Randall Rd	Phase 3	88,870.16	-	-	-	-	-
Longmeadow Pkwy (B-1) - Randall to White Chapel	Design Engineering	6,417.30	-	-	-	-	-
Longmeadow Pkwy (B-1) - Randall to White Chapel	Phase 3	422,297.09	-	-	-	-	-
Longmeadow Pkwy (B-1) - Randall to White Chapel	Construction	862,835.12	-	-	-	-	-
Longmeadow Pkwy (B-2) - White Chapel to East of IL31	Phase 3	1,135,970.00	1,135,970.00	-	-	-	-
Longmeadow Pkwy (B-2) - White Chapel to East of IL31	Construction	4,981,288.14	4,981,288.14	-	-	-	-

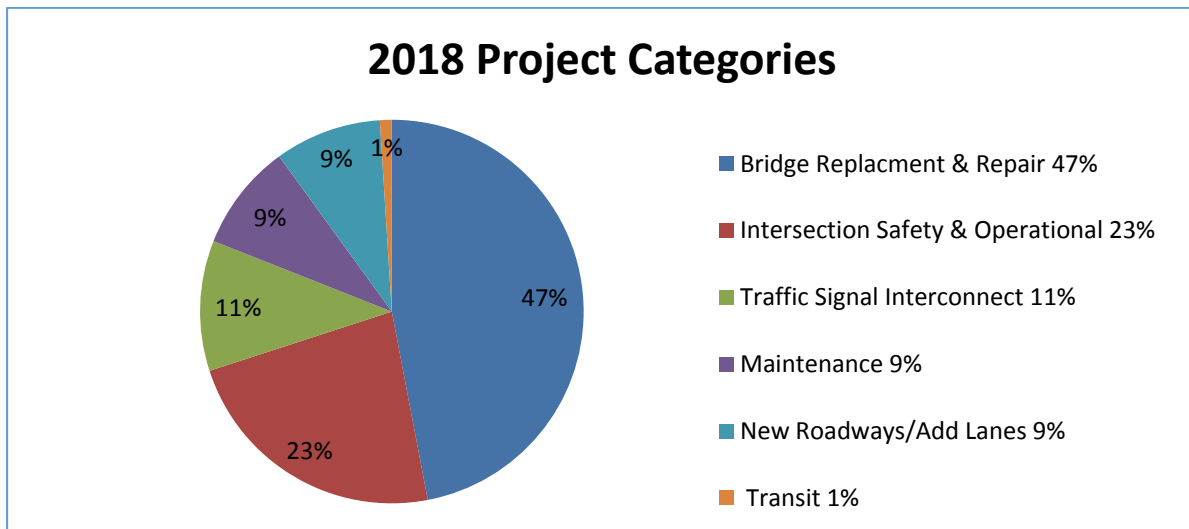
EXPENDITURES		2018	2019	2020	2021	2022	MYP
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Longmeadow Pkwy (C-final stages) -Fox River Bridge to IL25	Design Engineering	377,448.72	-	-	-	-	-
Longmeadow Pkwy (C-final stages) -Fox River Bridge to IL25	Phase 3	-	1,590,750.00	1,083,775.50	1,083,775.50	-	-
Longmeadow Pkwy (C-final stages) -Fox River Bridge to IL25	Construction	-	22,725,000.00	13,887,500.00	13,887,500.00	-	-
Longmeadow Pkwy (C-final stages) -Fox River Bridge to IL25	Utilities	-	-	1,400,000.00	-	-	-
Longmeadow Parkway Tolling Facility (17-00215-22-MS)	Phase 3	-	-	-	100,000.00	-	-
Longmeadow Parkway Tolling Facility (17-00215-22-MS)	Construction	-	-	-	1,000,000.00	-	-
Longmeadow D Tree Clearing Improvement	Construction	51,579.00	-	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Design Engineering	17,689.65	-	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Phase 3	589,212.00	160,692.00	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Construction	1,952,486.89	252,293.11	-	-	-	-
Orchard - Jericho to Rt30 (99-00232-01-WR)	Construction	1,553,196.84	-	-	-	-	-
Randall and Hopps Intersection Realignment	Construction	-	-	-	-	-	3,000,000.00
Randall Road widening at IL 72 intersection	Phase 1	-	500,000.00	-	-	-	-
Randall Road widening at IL 72 intersection	Phase 2	-	-	-	550,000.00	-	-
Randall Road widening at IL 72 intersection	Phase 3	-	-	-	-	-	225,000.00
Randall Road widening at IL 72 intersection	Construction	-	-	-	-	-	2,250,000.00
Randall Road widening at IL 72 intersection	Right of Way	-	-	-	-	500,000.00	-
Stearns - IL25 from Dunham to CC&P RR	Construction	609,442.00	-	-	-	-	-
Stearns Road at Randall Road (14-00214-28-CH)	Phase 2	346,759.24	-	-	-	-	-
Stearns Road at Randall Road (14-00214-28-CH)	Phase 3	-	400,000.00	-	-	-	-
Stearns Road at Randall Road (14-00214-28-CH)	Construction	-	800,000.00	-	-	-	-
Stearns Road at Randall Road (14-00214-28-CH)	Right of Way	452,741.00	-	-	-	-	-
<b>Traffic Safety/Interconnect</b>							
Bliss Road at Virgil Gilman Trail (13-00431-00-SP)	Construction	8,725.98	-	-	-	-	-
Interconnect System Enhancement Redundancy	Construction	-	1,300,000.00	1,300,000.00	600,000.00	1,400,000.00	10,000,000.00
Kirk Road IL56 to Cherry Lane (16-00477-00-SP)	Phase 2	267,863.33	-	-	-	-	-
Kirk Road IL56 to Cherry Lane (16-00477-00-SP)	Construction	-	190,000.00	-	-	-	-
Kirk Road at Illinois Prairie Path Crossing	Construction	7,700.00	-	-	-	-	-
Orchard from Jericho to US30 HSIP	Phase 1/2	25,000.00	20,000.00	-	-	-	-
Orchard from Jericho to US30 HSIP	Phase 3	-	-	36,000.00	-	-	-
Orchard from Jericho to US30 HSIP	Construction	-	-	36,000.00	-	-	-
Randall Road Adaptive System Extension	Construction	-	400,000.00	-	-	-	-
Randall Road from Huntley to Big Timber	Construction	207,675.00	-	-	-	-	-
Safety Enhancements - Pavement Resurfacing	Safety Enhancements	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Stage 1 - HSIP - Huntley; Burlington (11-00418-00-SP)	Construction	202,800.00	-	-	-	-	-
Stage 1 - HSIP - Randall Fabyan to Silver Glen	Construction	191,245.86	-	-	-	-	-
Stage 2 - HSIP - Orchard Randall Fabyan Hughes	Phase 2	38,300.12	-	-	-	-	-
Stage 2 - HSIP - Orchard Randall Fabyan Hughes	Phase 3	549,181.00	-	-	-	-	-
Stage 3-HSIP Randall from North County Line to Silver Glen	Phase 2	97,794.75	-	-	-	-	-
Stage 3-HSIP Randall from North County Line to Silver Glen	Phase 3	364,600.00	-	-	-	-	-
Stage 3-HSIP Randall from North County Line to Silver Glen	Construction	244,087.00	-	-	-	-	-
Stearns Corridor Traffic System (11-00214-00-TL)	Phase 3	4,581.06	-	-	-	-	-
Stearns Corridor Traffic System (11-00214-00-TL)	Construction	91,973.00	-	-	-	-	-
	<b>Total Expenditures</b>	<b>\$ 68,730,732</b>	<b>\$ 110,156,138</b>	<b>\$ 72,111,288</b>	<b>\$ 59,235,298</b>	<b>\$ 44,359,899</b>	<b>\$ 103,843,196</b>
	<b>Total Revenues</b>	<b>\$ 169,276,717</b>	<b>\$ 150,968,889</b>	<b>\$ 87,207,124</b>	<b>\$ 64,746,193</b>	<b>\$ 50,248,483</b>	<b>\$ 51,323,164</b>
	<b>Remaining Prior Year Cash on Hand to Carryover</b>	<b>\$ 100,545,985</b>	<b>\$ 40,812,750</b>	<b>\$ 15,095,836</b>	<b>\$ 5,510,895</b>	<b>\$ 5,888,585</b>	<b>\$ (52,520,032)</b>

# FY2018 Budget and Program

*Fiscal Year 2018—December 1, 2017 thru November 30, 2018*

## ***2018 Capital Program***

Kane County's current element of the TIP (FY2018) contains sixty-six (66) projects in various phases of engineering, right of way acquisition, and construction. A majority of the projects in the 2018 program are bridge repair/maintenance projects (47%) and intersection safety and operational improvements (23%). Maintenance projects comprise 9% of the program and include resurfacing, pavement preservation and embankment stabilization activities. In addition, corridor management systems are being integrated into the highway system to help improve traffic flow and increase traveler safety. New roadways and add lanes projects comprise 9% of the program. Eleven percent (11%) of FY2018 projects address traffic safety and signal interconnection. These systems help monitor and regulate arterial traffic movement to reduce congestion.



**Table 4 Kane County FY2018 TIP  
Project Summary by Category -66 Projects**

**New Roadway/Add Lanes – 6 projects**

Bunker Rd - Keslinger Rd to LaFox Rd  
 Dauberman Rd to Granart Rd Extension  
 Huntley Rd - Randall Rd to Sleepy Hollow Rd  
 I-88 at IL 47 Full Interchange  
 Longmeadow Pkwy Bridge Corridor  
 Stearns Rd at Randall Rd (McDonald Rd)

**Intersection Improvements – 15 projects**

Bliss Rd at IL 47  
 Bliss Rd to Main St Rd at Fabyan Pkwy  
 Burlington Rd at Bolcum Rd  
 CMAQ / TAP Federal Projects  
 Fabyan Parkway at IL 31  
 Fabyan Pkwy at Kaneville Rd  
 Fabyan Pkwy at Kirk Rd  
 Huntley Rd at Galligan Rd  
 Kirk Rd at Dunham Rd  
 Kirk Rd at Pine St  
 Main Street Rd at Deerpath Rd  
 Main Street Rd at Nelson Lake Rd  
 Orchard Rd at US 30  
 Peck Rd at Bricher Rd  
 Randall Rd at Weld / US 20 Ramp

**Maintenance Projects – 6 projects**

Various Crack Sealing Projects (Const.)  
 Various Culvert / Culvert Linings  
 Various Drainage Projects  
 Various Guardrail  
 Various Pavement Marking and Preservation  
 Various Resurfacing Projects

**Bicycle/Pedestrian/Transit – 1project**

Randall Road Transit Infrastructure

**Bridge Replacement/Repair –31 projects**

Bliss Rd over Blackberry Creek  
 Bliss Rd over Lake Run Creek  
 Burlington Northern RR over Orchard Rd  
 Burlington Rd over Ferson Creek  
 Burlington Rd over Trib of Virgil Ditch 3 North  
 Burlington Rd over Trib of Virgil Ditch 3 South  
 County Line Rd over I-88  
 Duhham Rd over CC & P RR  
 Fabyan Pkwy over Fox River  
 French Rd over Burlington Creek  
 Granart Rd over Big Rock Creek  
 Harmony Rd over Harmony Creek  
 Harmony Rd Over Tributary over Hampshire Ck  
 Kirk Rd over UPRR  
 Kirk Rd over UPRR Maintenance  
 Main St over Welch Creek  
 Peplow Rd over Virgil Ditch #3 (Union)  
 Randall Rd over Ferson Creek  
 Randall Rd over Mill Creek Tributary  
 Randall Rd over UPRR at Tyler Creek Joint Repair  
 Randall Rd over UPRR (Keslinger)  
 Scott Rd over Welch Creek Maintenance  
 Sliver Glen Rd over Otter Creek  
 Silver Glen over Otter Creek Maintenance  
 Silver Glen Rd over Virgil Ditch 2  
 Stearns Rd over Fox River Maintenance  
 Swan Rd over Branch of Big Rock Creek  
 Union Pacific RR over Bunker Rd  
 Walker Rd over Burlington Creek  
 West County Line over Union Ditch 3  
 West County Line over Young's Creek

**Traffic Safety/Signal Interconnect – 7 projects**

Kirk Road – IL 56 to Cherry Lane  
 HSIP – Randall Fabyan to Silver Glen  
 HSIP – Orchard, Randall, Fabyan, Hughes  
 HSIP – Randall N County Line to Silver Glen  
 Orchard Rd – N of US 30 to Jericho Rd  
 Randall Rd from Huntley Rd to Big Timber Rd  
 Various Public Safety Enhancements

\*\*  Denotes construction activity in FY 2018

\*\*\*  Denotes new project in FY2018



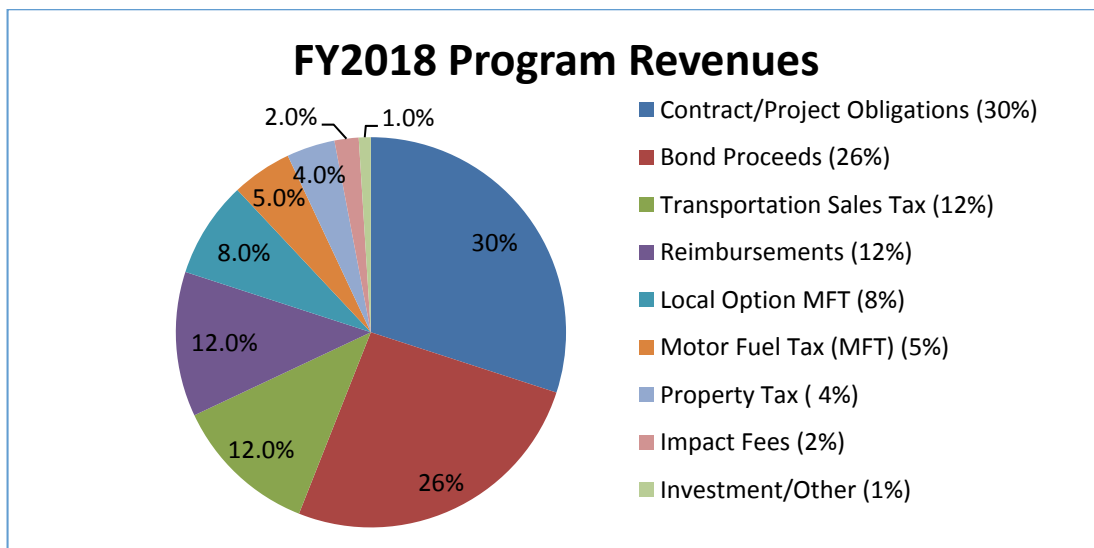
## **FY2018 Program Revenues**

The FY2018 Transportation Improvement Program is the current annual budget element of the FY2018-2022 TIP. The total FY2018 budget for the Division of Transportation is \$117M. The program, adopted by the Kane County Board on November 14, 2017, is fiscally constrained. The budget is detailed in the Kane County Division of Transportation FY2018 Program Budget Report, available on the County website and within this report. Total revenues for FY2018 is expected to reach \$117 million as indicated in *Table 5, FY2018 Revenue Summary*.

**Table 5**  
**FY2018 Revenue Summary Revenue Percentage by Source**

Revenues	FY 2018
Transportation Sales Tax (12%)	<b>\$14.20M</b>
Motor Fuel Tax (MFT) (5%)	<b>\$ 6.20M</b>
Local Option MFT (8%)	<b>\$9.30M</b>
Property Tax (Highway, Bridge, Matching) ( 4%)	<b>\$5.40M</b>
Impact Fees (2%)	<b>\$2.00M</b>
Investment/Other (1%)	<b>\$0.90M</b>
Reimbursements (12%)	<b>\$13.70M</b>
Contract / Project Obligations (30%)	<b>\$35.30M</b>
Bond proceeds (26%)	<b>\$30.00M</b>
<b>Total</b>	<b>\$117.00M</b>

In 2018, the main sources of revenue for the Division of Transportation will be the Transportation Sales Tax (\$14.20M), Motor Fuel Tax (MFT) Fund (\$6.20M), Local Option MFT (\$9.3M), and the Property Tax (County) Levies (\$5.4M). Available funding totaling \$117M (including \$13.7M from reimbursements, \$2.0M from impact fees and investments, and \$35.3 cash on hand from 2017) is estimated from all sources. Previous year funds and reimbursements will account for nearly 48% of the FY18 Program revenues. The 2018 budget also includes revenues from a bond issue.



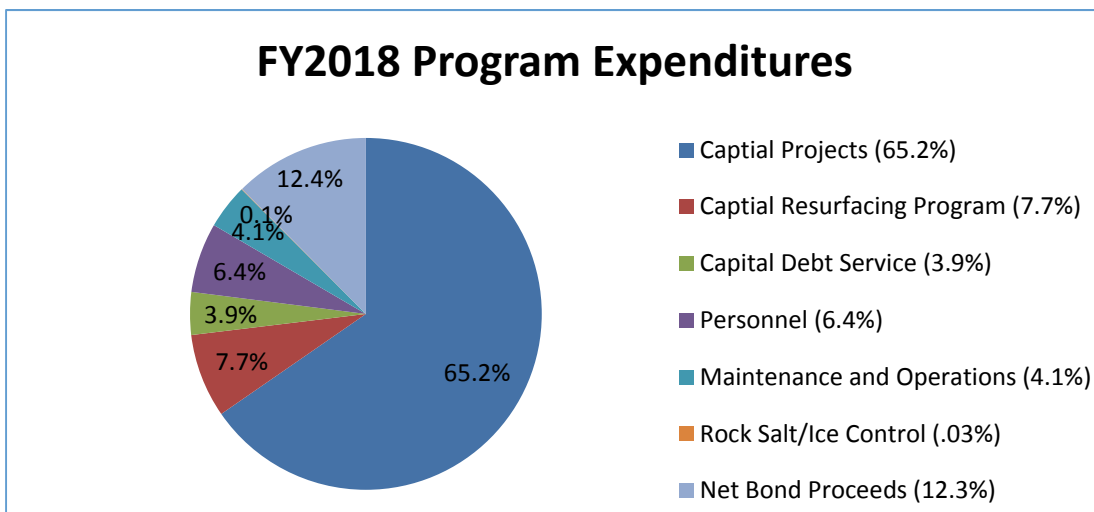


**FY2018 Program Expenditures**

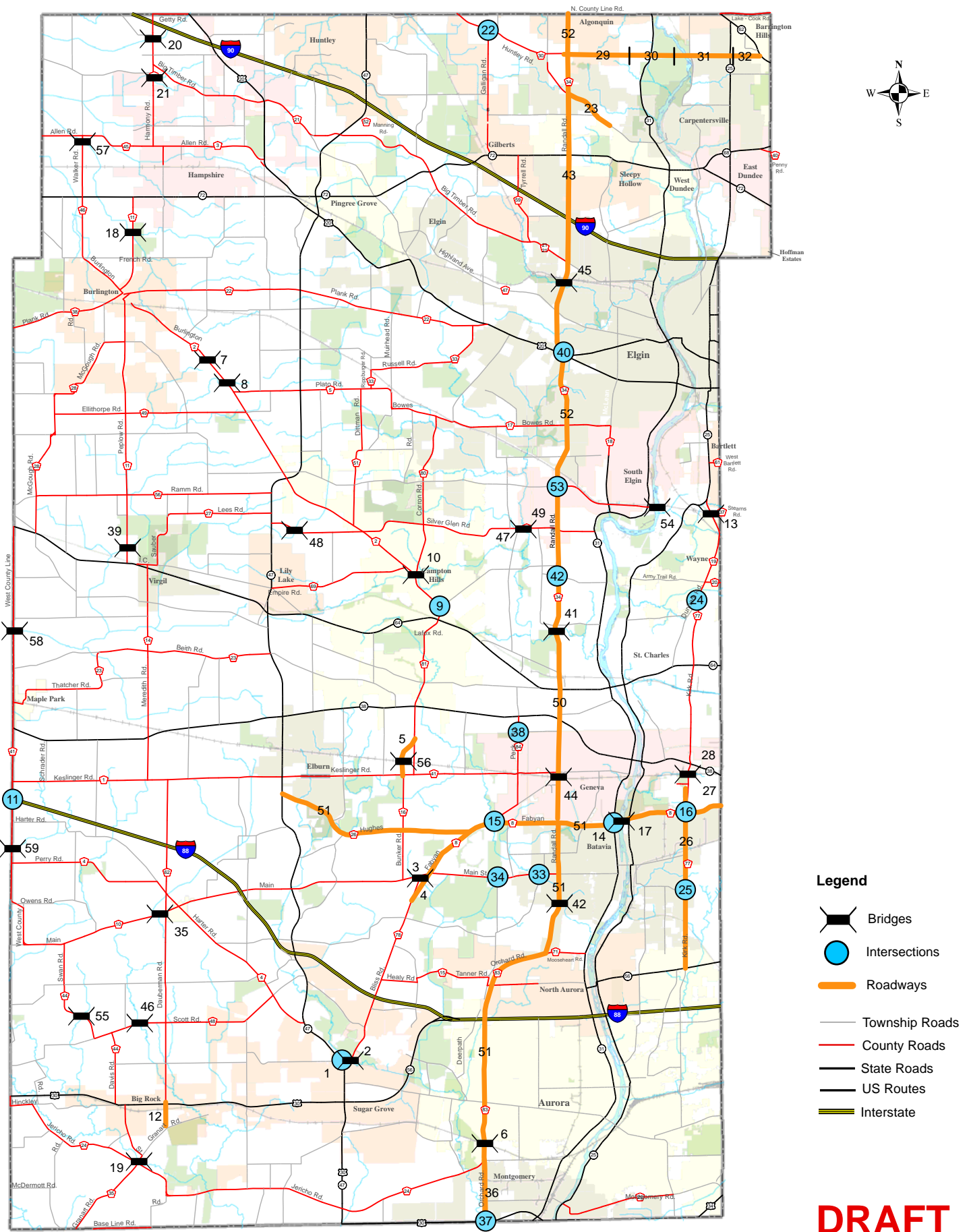
The main expenditures for the FY2018 Program are related to Capital Projects (65%) which includes Resurfacing projects. Nearly eight percent (8%) of the Capital expenditures is for debt service. A majority of the funds are dedicated to engineering, land acquisition, and construction. Total expenditures or project obligation for FY2018 is expected to reach \$117 million as indicated in *Table 6, FY2018 Expenditure Summary*.

**TABLE 6  
FY2018 Expenditure Summary  
Expenditure Percentage by Category**

Expenditures	FY 2018
Capital Projects (65.2%)	<b>\$75.9M</b>
Capital (Resurfacing Program) (7.7%)	<b>\$ 9.0M</b>
Capital Debt Service – Bond (3.9%)	<b>\$ 4.6M</b>
Personnel (6.4%)	<b>\$ 7.5M</b>
Maintenance & Operations (4.1%)	<b>\$ 4.8M</b>
Rock Salt / Ice Control (0.3%)	<b>\$ 0.7M</b>
Net Bond Proceeds (12.3%) (to be used in future years)	<b>\$14.50</b>
<b>Total</b>	<b>\$117.0M</b>



# Kane County Division of Transportation FY2018 Transportation Improvement Program (TIP)



**DRAFT**

Project #	Projects	Project #	Projects
1	Bliss Rd at IL 47 (E1)	41	Randall Bridge over Ferson Ck (Const)
2	Bliss Rd over Blackberry Ck (E3, Const)	42	Randall Bridge over Mill Ck Tributary (E2)
3	Bliss Rd over Lake Run (E2, ROW)	43	Randall Rd from Huntley Rd to Big Timber Rd (Const)
4	Bliss/Fabyan/Main (E2)	44	Randall Rd over Union Pacific RR Maint (Keslinger) (E2)
5	Bunker Rd - Keslinger Rd to La Fox Rd (E1, ROW)	45	Randall Road, Tyler Ck , UPRR Joint Repair (Const)
6	Burlington Northern over Orchard Rd (E2)	46	Scott Rd over Welch Ck Maint (E2)
7	Burlington Rd over Trib to Virgil Ditch No.3 (North) (ROW)	47	Silver Glen over Otter Ck Branch (E1, E2)
8	Burlington Rd over Trib to Virgil Ditch No.3 (South) (E2)	48	Silver Glen over Virgil Ditch No. 2 (ROW, Const)
9	Burlington Rd at Bolcum Rd (E2)	49	Silver Glen over Otter Ck 2018 Maint (Const)
10	Burlington Rd over Ferson Ck (E2)	50	Stage 1 - HSIP - Randall Rd - Fabyan to Silver Glen (Const)
11	County Line Rd over I88 (Const)	51	Stage 2 - HSIP - Orchard, Randall, Fabyan, Hughes (E2, E3, Const)
12	Dauberman - US 30 to Granart Rd (E1, E2)	52	Stage 3-HSIP Randall Rd - N County Line to Silver Glen (E2, E3, Const)
13	Dunham Rd NB/SB over CC&P RR (E2)	53	Stearns Rd at Randall Rd (E2, ROW)
14	Fabyan Parkway at IL 31 (E2, Const)	54	Stearns Rd over Fox River Maint (E2)
15	Fabyan Parkway at Kaneville Rd (Const)	55	Swan Rd over Branch of Big Rock Ck (E2)
16	Fabyan Parkway at Kirk Rd (E2, E3, ROW, Const)	56	Union Pacific RR over Bunker Rd (E2)
17	Fabyan Parkwy over Fox River (E2)	57	Walker Rd over Burlington Ck (Const)
18	French Rd over Burlington Ck (Const)	58	West County Line Rd over Union Ditch #3 (E3, ROW, Const)
19	Granart Rd over Big Rock Ck (Const)	59	West County Line Rd over Young's Ck (E1)
20	Harmony Rd over Harmony Ck (E2, ROW)		
21	Harmony Rd over Trib to Hampshire Ck (E2, ROW)		
22	Huntley Rd at Galligan Rd (E2, ROW, Const)		
23	Huntley Rd - Randall Rd to Sleepy Hollow Rd (E2, ROW)		
24	Kirk Rd at Dunham Rd (E1)		
25	Kirk Rd at Pine St (E1, E2, Const)		
26	Kirk Rd - IL 56 to Cherry Lane (E2)		
27	Kirk Rd over Union Pacific RR (E1)		
28	Kirk Rd over Union Pacific RR Maint (E2, Const)		
29	Longmeadow Pkwy (B-1) Randall Rd to White Chapel (E3, Const)		
30	Longmeadow Pkwy (B-2) - White Chapel to E of IL 31 (E3, Const)		
31	Longmeadow Pkwy (C) - Fox River Bridge to IL 25 (Utilities)		
32	Longmeadow Pkwy (D) - IL 25 to IL 62 (E3, Const)		
33	Main St at Deerpath Rd (E2, E3, ROW, Const)		
34	Main St at Nelson Lake Rd Signalization (E2)		
35	Main St over Welch Ck (E1)		
36	Orchard Rd - Jericho to N of US 30 (E1/E2)		
37	Orchard Rd at US 30 (E2)		
38	Peck Rd at Bricher Rd (E2)		
39	Peplow over Trib of Virgil Ditch #3 (E2, ROW)		
40	Randall & Weld US20 Ramp (E2, ROW)		

## #1 Bliss Road at IL 47

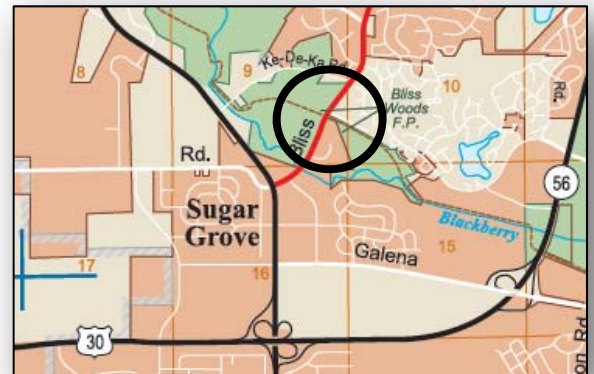
The project consists of installing dedicated turn lanes at Wheeler, Bliss and IL 47. Additional work will include utility adjustments, traffic signal modifications, shared use path/sidewalk construction, and landscaping. The Village of Sugar Grove is the lead agency on this project.



Phase	2018	2019	2020	2021	2022	MYP
Phase I Eng	\$50,000.00	\$143,750.00				

## #2 Bliss Road over Blackberry Creek

This project replaced the existing bridge over Blackberry Creek with a new bridge, embankment, shoulder construction, storm sewers, water main, and guardrail installation. Work was substantially completed in 2017 and will be finalized in 2018. This project was funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 3 Eng	\$19,224.00					
Construction	\$344,870.95					

### #3 Bliss Road over Lake Run Creek

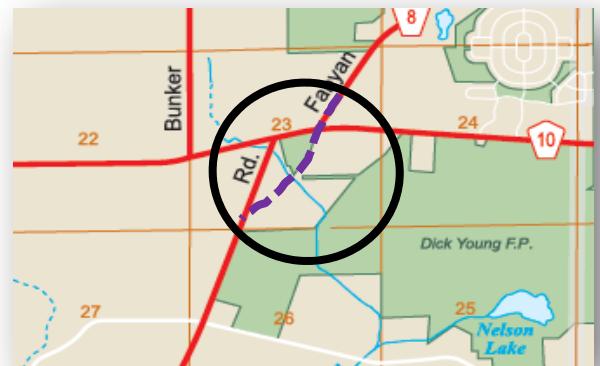
This project consists of culvert replacement.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$135,129.28					
Phase 3 Eng		\$170,000.00				
Construction		\$900,000.00				
Right of Way	\$100,000.00					

### #4 Bliss Rd. to Main St. at Fabyan Pkwy

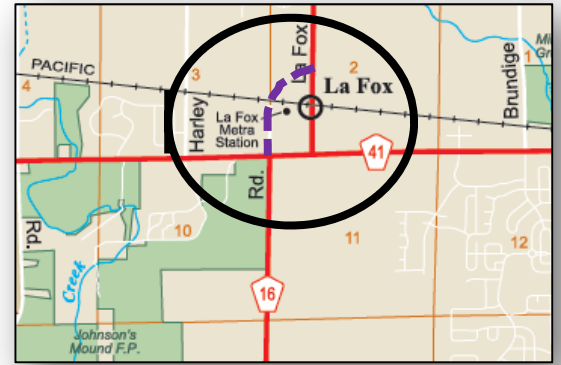
This project involves the realignment of Bliss Road and Fabyan Parkway to create a four-legged intersection with Main Street. During evaluation a roundabout design was chosen as the preferred alternative.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$502,495.00	\$450,000.00				
Phase 3 Eng		\$440,000.00	\$440,000.00			
Construction		\$4,400,000.00	\$4,400,000.00			
Right of Way	\$300,000.00					

## #5 Bunker Rd. from Keslinger Rd. to LaFox Rd.

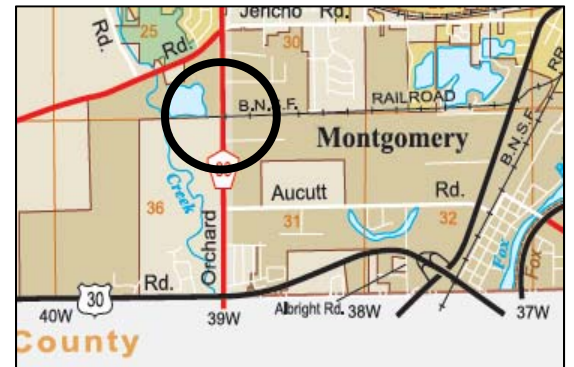
This project consists of extending Bunker Road from the LaFox Metra station to LaFox Road north of the LaFox Village District Center. The proposed extension incorporates the existing underpass of the Union Pacific railroad tracks, constructed as part of the Metra West Line extension in 2006. A roundabout is planned for the intersection of Bunker and Keslinger Roads.



Phase	2018	2019	2020	2021	2022	MYP
Phase I Eng	\$76,666.29					
Phase 3 Eng		\$398,192.00	\$205,598.00			
Construction		\$3,981,916.00	\$2,055,979.60			
Right of Way	\$230,000.00					

## #6 Burlington Northern over Orchard Rd.

This work will be minor maintenance to the existing two bridges carrying the BNSF over Orchard Road, south of Prairie Street. Work will include painting, steel repair and other related items.

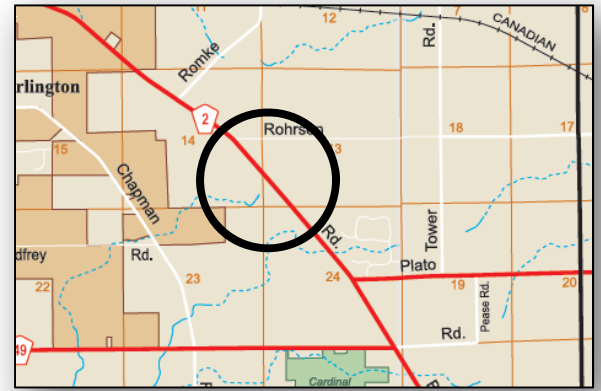


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$50,000.00					
Phase 3 Eng		\$50,000.00				
Construction		\$200,000.00				



### #7 Burlington Rd. over Trib to Virgil Ditch 3 N.

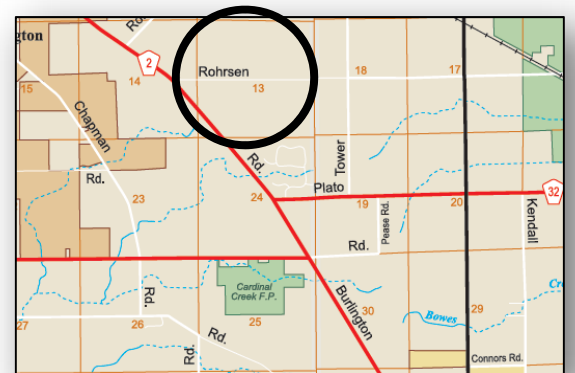
This work consists of replacement of the existing box culverts under Burlington Road, north of Plato Road.



Phase	2018	2019	2020	2021	2022	MYP
Right of Way	\$12,000.00					
Construction		\$1,000,000.00				

### #8 Burlington Rd. over Trib to Virgil Ditch 3 S.

This work consists of replacement of the existing box culverts under Burlington Road, north of Plato Road.



Phase	2018	2019	2020	2021	2022	MYP
Construction		\$1,000,000.00				
Phase 2 Eng	\$409.62					

## #9 Burlington Road at Bolcum Road

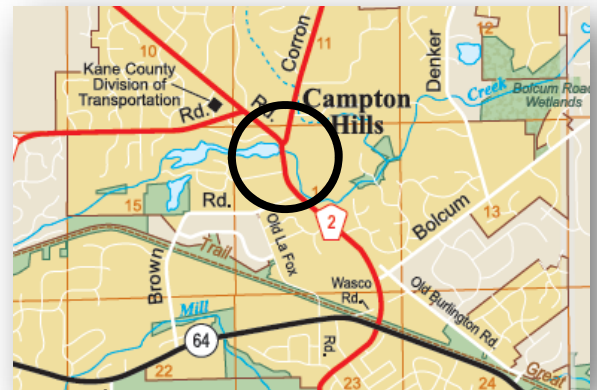
This project consists of fully signaling the intersection and the addition of dedicated turn lanes as needed.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$120,000.00					
Phase 3 Eng		\$80,000.00				
Construction		\$800,000.00				

## #10 Burlington Road over Ferson Creek

This work consists of repairs to the existing box culvert under Burlington Road, immediately south of the intersection with Corron Road.

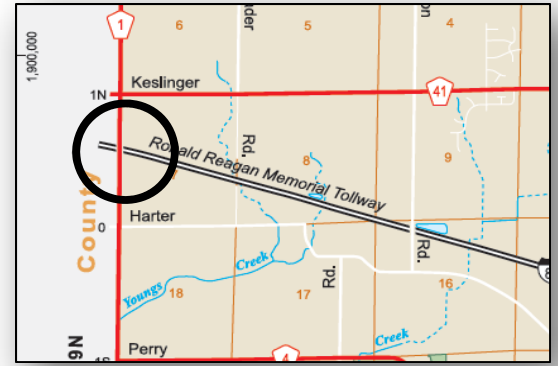


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$25,000.00					
Phase 3 Eng		\$25,000.00				
Construction		\$100,000.00				



## #11 County Line Road over I-88

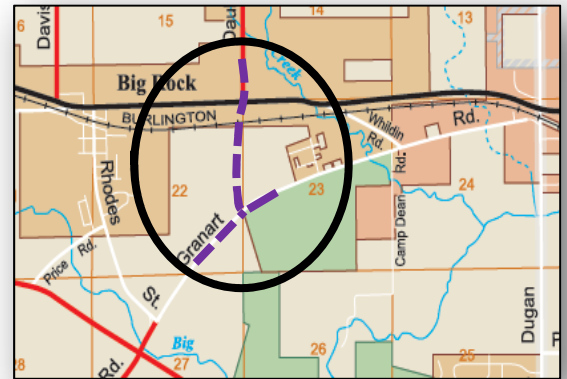
This work consists of maintenance and repair of the bridge deck on County Line Road over I-88.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$226,330.00					

## #12 Dauberman Rd. to Granart Rd. Extension

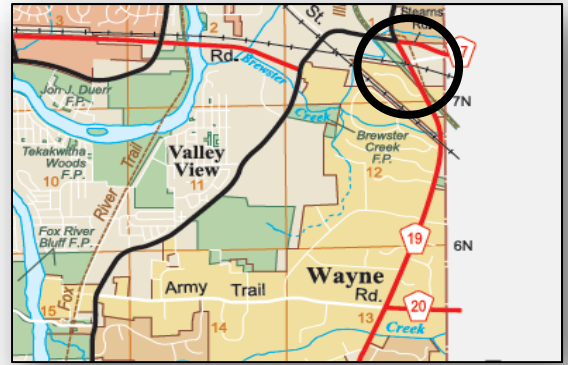
This project consists of extending Dauberman Road over U.S. 30 and the BNSF Railroad to connect south to Granart Road. A ramp and fully signalized intersection will be constructed to connect Dauberman Road to US 30. Improvements to the intersection with Granart Road will also be made. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1 Eng	\$243,191.68					
Phase 2 Eng	\$600,000.00	\$600,000.00				
Phase 3 Eng			\$750,000.00	\$750,000.00		
Construction			\$3,900,000.00	\$3,150,000.00		
Right of Way	\$300,000.00					

## #13 Dunham Rd NB/SB over CC&P Railroad

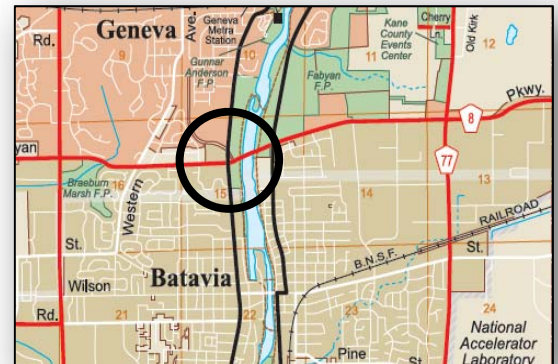
This project consists of repairs to the bridge structure including concrete patching, a new wearing surface, and various other repairs.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$50,000.00					
Construction		\$50,000.00				

## #14 Fabyan Parkway at IL 31

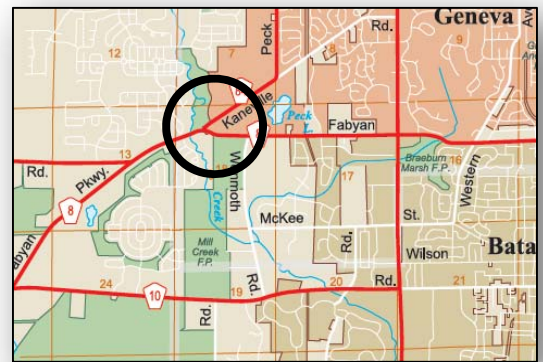
This project consists of the installation of various improvements designed to increase safety at this intersection including signal heads at center of each lane of travel, flashing yellow arrows, advanced warning flashers and an advanced detection system. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$75,000.00					
Construction	\$67,253.00					

### #15 Fabyan Parkway at Kaneville Rd.

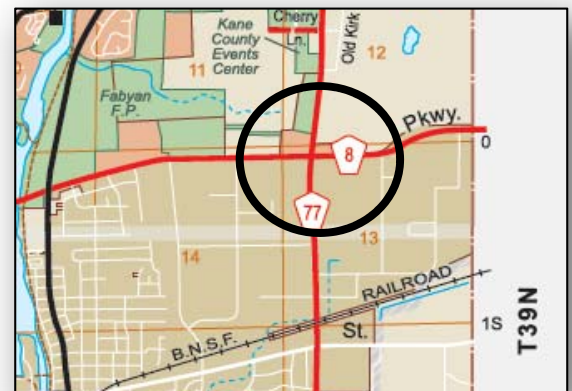
This project consists of final work on intersection improvements. Work includes landscaping and project close out.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$64,143.04					

### #16 Fabyan Parkway at Kirk Rd.

This project consists of widening and the addition of turn lanes and shared through lanes on both Fabyan Parkway and Kirk Road. A multi use path will be installed as part of this project. This project is funded in part via federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$111,591.52					
Phase 3 Eng	\$357,864.00	\$357,864.00				
Construction	\$2,359,051.00	\$2,359,051.00				
Right of Way	\$1,363,726.20					

## #17 Fabyan Parkway over Fox River

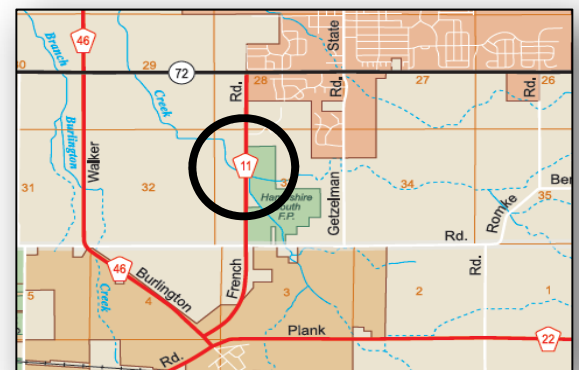
This project consists of the rehabilitation of the Fabyan Parkway Bridge over the Fox River. Services include inspection of the bridge structure, analysis for recommended repairs, and development of projected costs.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$319,511.49	\$319,511.49				
Construction		\$4,000,000.00				

## #18 French Rd. over Burlington Creek

This project consists of the replacement of the bridge superstructure and repair of the substructure. Work is largely complete and construction activities continue on landscaping and site work. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$110,323.31					

## #19 Granart Rd. over Big Rock Creek

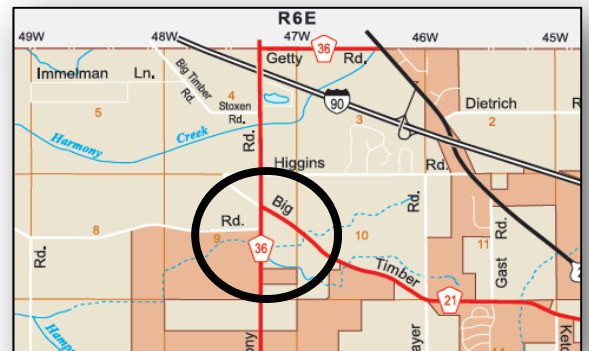
This project consists of maintenance and repair to the structure over Big Rock Creek.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$10,000.00					
Construction		\$50,000.00				

## #20 Harmony Rd. over Harmony Creek

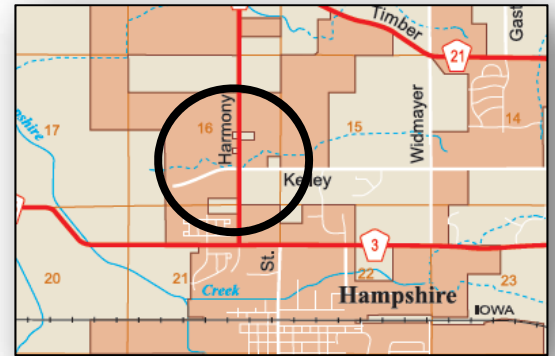
This work consists of the replacement of two box culverts under Harmony Road, south of Big Timber Road.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$113,888.53					
Right of Way	\$50,000.00					
Construction		\$350,000.00				

## #21 Harmony Rd over Trib to Hampshire Creek

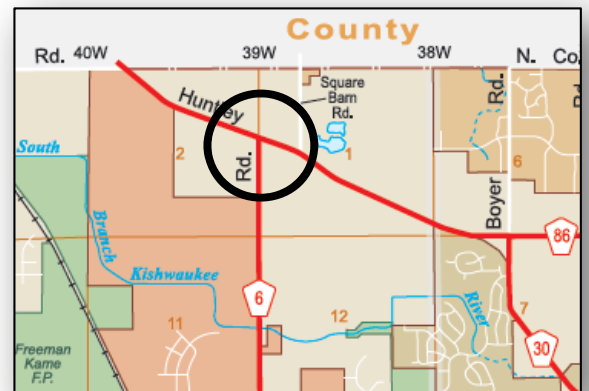
This work consists of the replacement of two box culverts under Harmony Road.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$113,888.53					
Construction		\$350,000.00				
Right of Way	\$50,000.00					

## #22 Huntley Rd. at Galligan Rd.

This project involves the installation of traffic signals and additional turn lanes at the intersection of Huntley and Galligan Roads to reduce congestion and wait times for turning movements. This project is funded in part by federal funds.

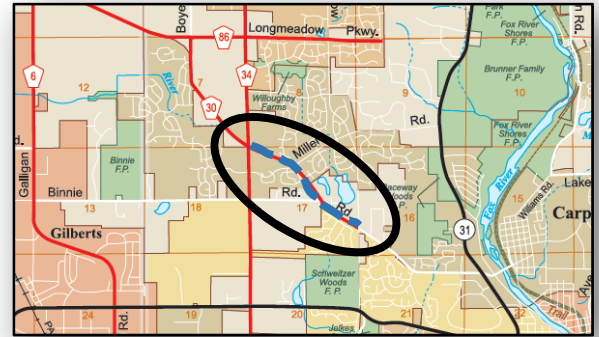


Phase	2018	2019	2020	2021	2022	MYP
Design Eng.	\$11,054.22					
Construction	\$586,796.00					
Right of Way	\$23,750.00					



## #23 Huntley Rd. from Randall Rd. to Sleepy Hollow Rd.

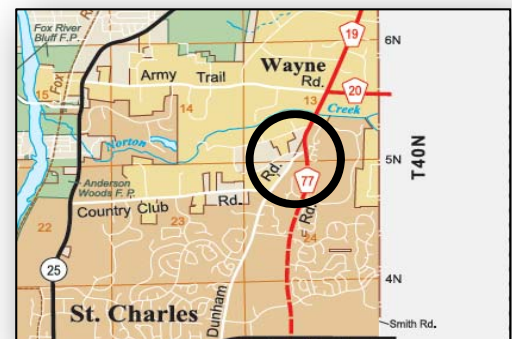
This project consists of reconstruction and widening of Huntley Road from Randall Road to Sleepy Hollow Road. Work on the section from Sleepy Hollow Road to IL 31 is beginning in 2018 in partnership with the Villages of Carpentersville and West Dundee, and is led by West Dundee.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$988,227.00					
Phase 3 Eng						\$2,000,000.00
Construction						\$20,000,000.00
Right of Way	\$1,000,000.00	\$1,000,000.00				
Plats & Legal	\$183,748.00					

## #24 Kirk Rd. at Dunham Rd.

This project consists of the installation of traffic signals and left and right turn lanes on both Kirk and Dunham Roads.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$125,000.00					
Phase 3 Eng		\$60,000.00				
Construction		\$600,000.00				

## #25 Kirk Rd. at Pine St.

This project involves the installation of a turn lane at the entrance to Fermilab National Accelerator Laboratory. This project is funded in part with federal funds. The project is a partnership between Kane County and Fermilab to improve access to this essential federal facility.



Phase	2018	2019	2020	2021	2022	MYP
Phase I Eng	\$4,311.58					
Phase 2 Eng	\$50,906.00					
Construction	\$207,316.00					

## #26 Kirk Rd. – Cherry Ln. to IL 56

This project involves the installation of various safety countermeasures designed to reduce crashes and increase safety along Kirk Road. Countermeasures include dynamic speed warning signs, high friction surface treatment at intersections, pavement markings and rumble strips. This project is funded with federal funds.

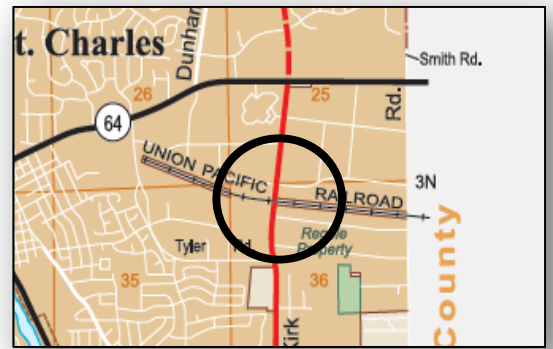


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$267,863.33					
Construction		\$190,000.00				



## #27 Kirk Rd. Bridge over UPRR

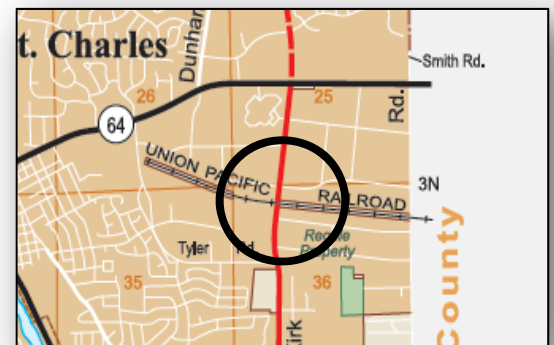
This project involves the rehabilitation or replacement of the Kirk Road Bridge over the UP Railroad. Engineering is underway to consider alternative designs for the improvements to the bridge structure. This project is funded in part by federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1 Eng	\$600,000.00	\$137,000.00				
Phase 2 Eng		\$1,520,000.00				
Const. Eng.				\$1,900,000.00		
Construction				\$3,800,000.00		
Right of Way		\$150,000.00	\$850,000.00			

## #28 Kirk Rd. Bridge over UPRR Maintenance

This project involves the rehabilitation or replacement of the Kirk Road Bridge over the UP Rail Road. Engineering is underway to consider alternative designs for the improvements to the bridge structure. This project is funded in part by federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$50,000.00					
Construction	\$200,000.00					

## # 29-32 Longmeadow Parkway Bridge Corridor

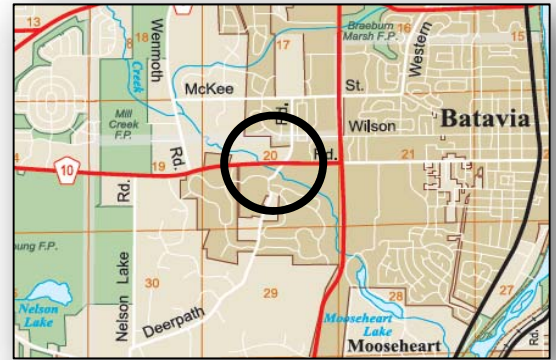
The Longmeadow Parkway Fox River Bridge Corridor begins at Huntley Road, travels east crossing the river to the Illinois Route 62. Currently, two of the sections are open to traffic (A-1 & A2/B1), two additional sections (B2 and D) will be begin construction in 2018 and the final sections are planned for construction late 2018 into 2019. This project is funded in part with Federal and State funds.



Segment	Phase	2018	2019	2020	2021	2022	MYP
Longmeadow Parkway Bridge		\$ 1,805,300.00					
Longmeadow Parkway Bridge	Toll Bridge	\$ 644,076.74					
(A-1) - Huntley Rd to Randall Rd	Phase 3 Eng	\$ 88,870.16					
(B-1) - Randall to White Chapel	Phase 2 Eng	\$ 6,417.30					
(B-1) - Randall to White Chapel	Phase 3 Eng	\$ 422,297.09					
(B-1) - Randall to White Chapel	Construction	\$ 862,835.12					
(B-2) - White Chapel to East of IL31	Phase 3 Eng	\$ 1,135,970.00	\$ 1,135,970.00				
(B-2) - White Chapel to East of IL31	Construction	\$ 4,981,288.14	\$ 4,981,288.14				
(C-final stages) -Fox River Bridge to IL25	Phase 2 Eng	\$ 377,448.72					
(C-final stages) -Fox River Bridge to IL25	Phase 3 Eng		\$ 1,590,750.00	\$ 1,083,775.50	\$ 1,083,775.50		
(C-final stages) -Fox River Bridge to IL25	Construction		\$ 22,725,000.00	\$ 13,887,500.00	\$ 13,887,500.00		
(C-final stages) -Fox River Bridge to IL25	Utilities			\$ 1,400,000.00			
Longmeadow Parkway Tolling Facility	Phase 3 Eng				\$ 100,000.00		
Longmeadow Parkway Tolling Facility	Construction				\$ 1,000,000.00		
Longmeadow D Tree Clearing Improvement	Construction	\$ 51,579.00					
(D) - IL 25 to IL 62	Phase 2 Eng	\$ 17,689.65					
(D) - IL 25 to IL 62	Phase 3 Eng	\$ 589,212.00	\$ 160,692.00				
(D) - IL 25 to IL 62	Construction	\$ 1,952,486.89	\$ 252,293.11				

### #33 Main St. at Deerpath Rd.

This project consists of full reconstruction of the existing intersection and the installation of traffic signals, turn lanes and a multi-use path within the project limits. This project is a partnership with the City of Batavia and is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$24,006.65					
Phase 3 Eng	\$200,000.00					
Construction	\$476,590.00					
Right of Way	\$114,000.00					

### #34 Main St. at Nelson Lake Rd. Signalization

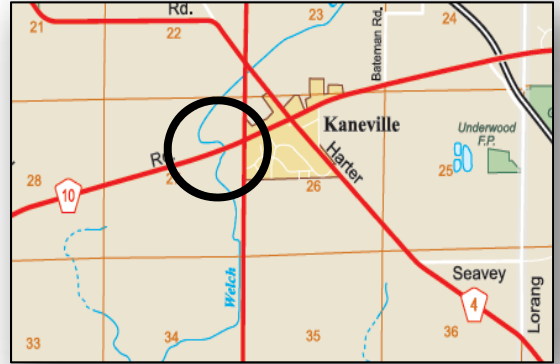
This project consists of signalizing the existing intersection. This intersection will be integrated into the County's signal interconnect system when completed.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$125,000.00					
Phase 3 Eng		\$60,000.00				
Construction		\$600,000.00				

### #35 Main St. over Welch Creek

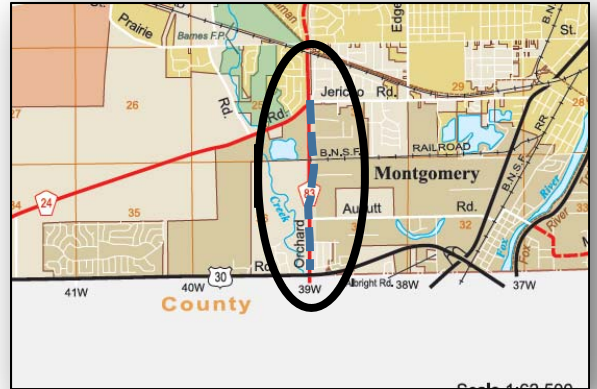
This work consists replacing the existing slab bridge.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1 Eng	\$82,500.00					
Phase 2 Eng		\$183,000.00				
Phase 3 Eng			\$128,000.00			
Construction			\$256,000.00			
Right of Way		\$116,000.00				

### #36 Orchard Rd. Jericho to N. of US 30

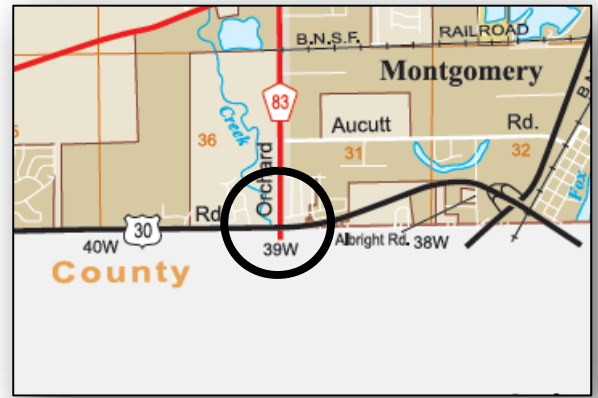
This project consists of the installation of flashing yellow arrows and reflective pavement markings along this remaining section of Orchard Road. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1/2 Eng	\$25,000.00	\$20,000.00				
Phase 3 Eng			\$36,000.00			
Construction			\$36,000.00			

### #37 Orchard Rd. at US 30

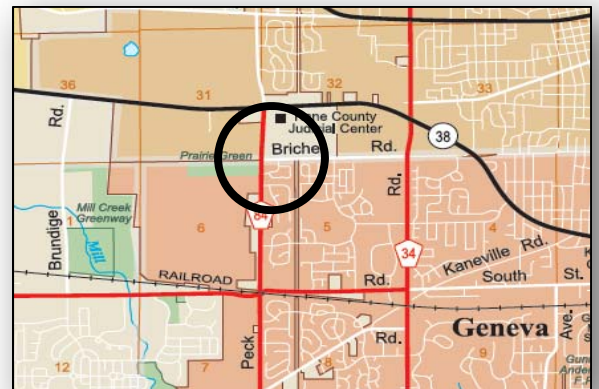
This project consists of the installation of a southbound right turn lane.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$200,000.00					
Phase 3 Eng		\$200,000.00				
Construction		\$2,000,000.00				

### #38 Peck Rd. at Bricher Rd.

This project consists of fully signaling this intersection and adding turn lanes on both Peck and Bricher Roads.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$157,500.00					
Phase 3 Eng		\$80,000.00				
Construction		\$800,000.00				

### #39 Peplow Rd. over Trib to Virgil Ditch #3

This project consists of the replacement of the existing bridge and the installation of approximately ½ mile of steel sheeting to protect the roadway from the adjacent creek.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$7,686.53					
Phase 3 Eng		\$399,812.71				
Construction		\$6,400,000.00				
Right of Way	\$200,000.00					

### #40 Randall Rd. & Weld Rd. US 20 Ramp

This project consists of constructing a new entrance ramp from northbound Randall Road to eastbound U.S. Route 20. This project is funded in part with federal funds.

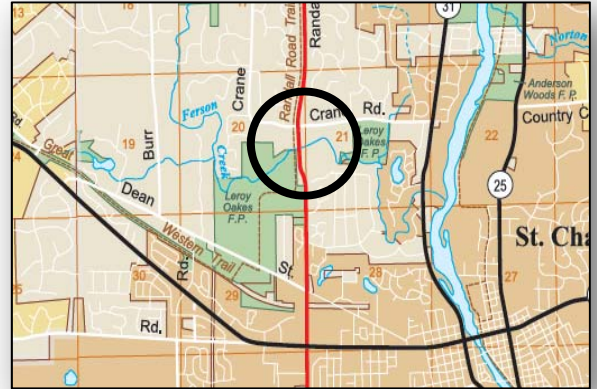


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$678,781.00					
Phase 3 Eng		\$730,000.00				
Construction		\$2,335,261.00				
Right of Way	\$75,000.00					



## #41 Randall Bridge over Ferson Creek

This work consists of the replacement of expansion joints on the structure.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$200,000.00					

## #42 Randall Rd. over Mill Creek

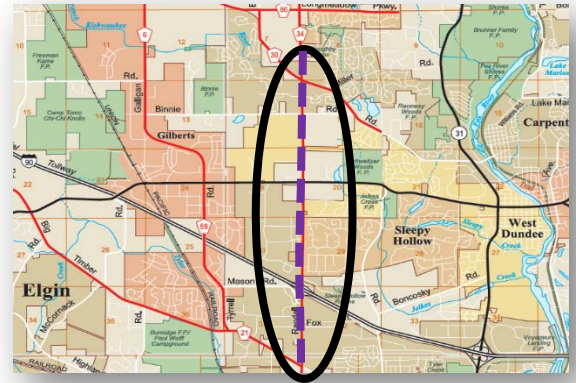
This work consists of minor repairs to the existing box culvert under Randall Road, immediately south of Fabyan Parkway.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$113,888.53					
Construction		\$100,000.00				

## #43 Randall Rd. from Huntley Rd. to Big Timber Rd.

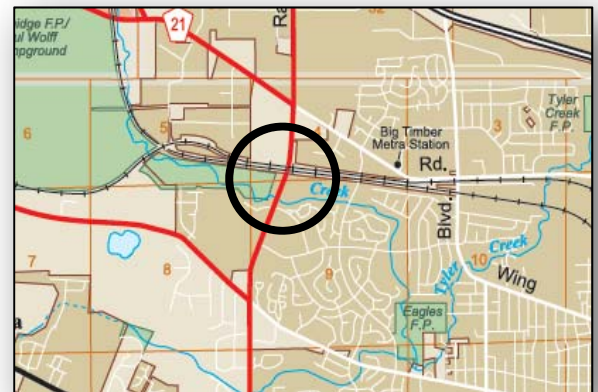
This project involves the installation of Adaptive Signal Control Technologies to sixteen traffic signal locations along Randall Road. This project is funded in part with federal funds and has been combined with Randall Road from County Line Road to Silver Glen Road safety improvement project along the same corridor on Randall Road. See Project 14-00436-00-SP for more information.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$207,675.00					

## #44 Randall Rd. over UPRR Maintenance

This work consists of repair to an expansion joint.

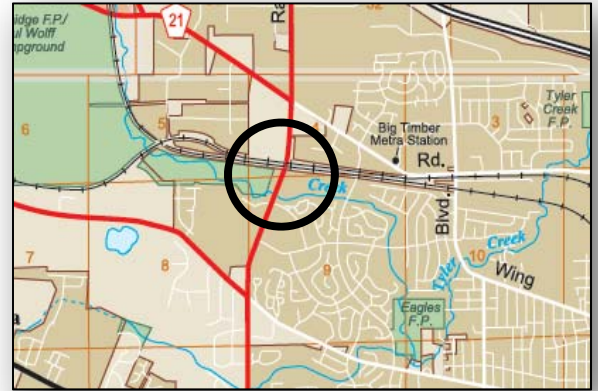


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$100,000.00					
Phase 3 Eng		\$50,000.00				
Construction		\$500,000.00				



## #45 Randall Rd., Tyler Creek, UPRR Joint Repair

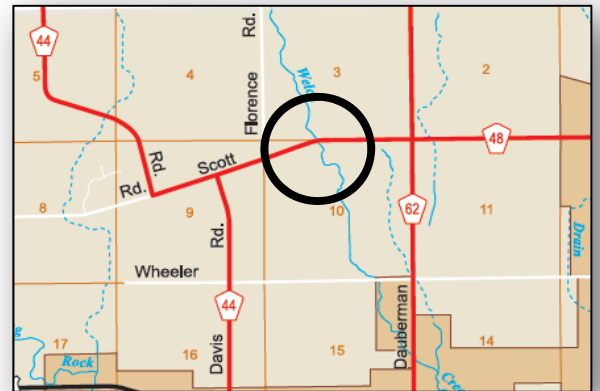
This work consists of repair to an expansion joint.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$150,000.00					

## #46 Scott Rd. over Welch Creek Maintenance

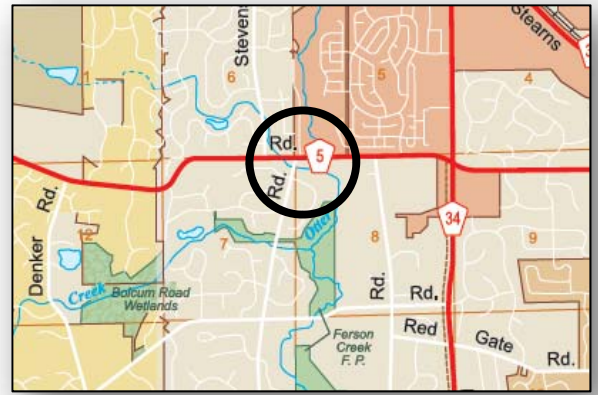
This work consists of the repair of various elements on the existing structure such as concrete repair, guardrail repair and other items.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$50,000.00					
Construction		\$150,000.00				

### #47 Silver Glen Rd. over Otter Creek

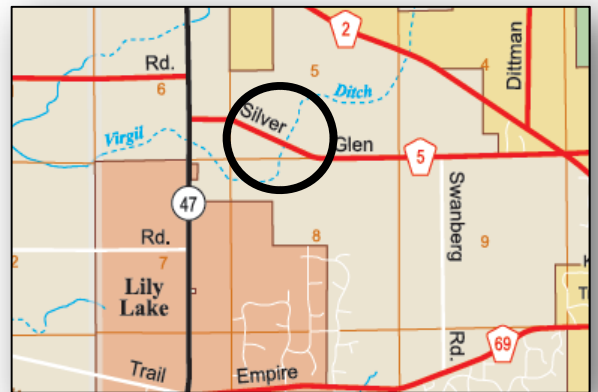
Proposed improvements will include total replacement of both the road and pedestrian bridges. Work on the multi-use path is included in the project scope. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1 Eng	\$19,722.26					
Phase 2 Eng	\$113,779.77	\$113,779.77				
Phase 3 Eng		\$200,000.00				
Construction		\$400,000.00				

### #48 Silver Glen Rd. over Virgil Ditch #2

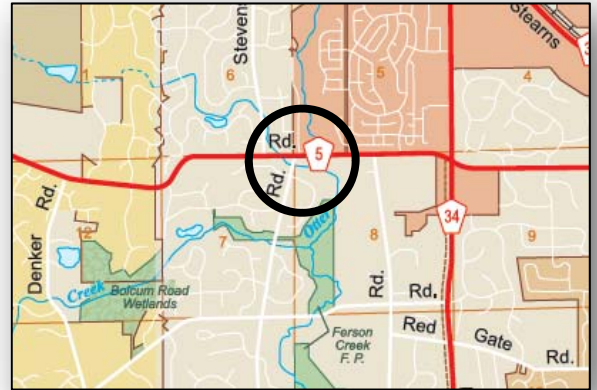
This work consists of replacement of the existing large diameter steel culvert under Silver Glen Road.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$750,000.00					
Right of Way	\$3,000.00					

## #49 Silver Glen Rd. over Otter Creek Maint.

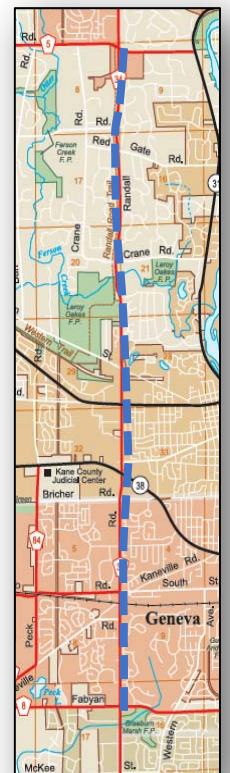
This project consists of interim improvements to the bridge structure.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$250,000.00					

## #50 Stage 1 HSIP – Randall, Fabyan to Silver Glen

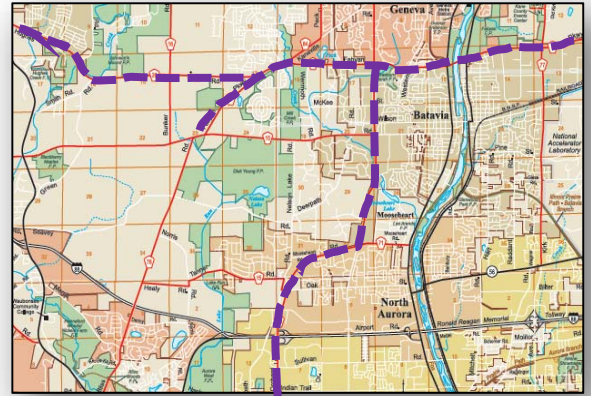
This project consists of various safety improvements to intersection along the corridor including sidewalk ramp improvements and lighting. This project is funded in part with Federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$191,245.86					

## #51 Stage 2 HSIP – Orchard, Randall, Fabyan, Hughes

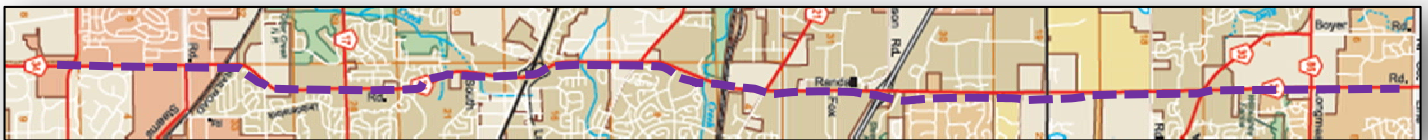
This project involves the installation of various safety improvements including dynamic speed warning signs, adding signal heads, and protected left-turn only flashing yellow arrows at selected intersections along the indicated corridors. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$38,300.12					
Phase 3 Eng	\$549,181.00					

## #52 Stage 3 HSIP – Randall – North County Line to Silver Glen

This project involves the introduction of various safety improvements including driver feedback signs, larger speed limit signs, flashing yellow arrows, signal modernization at Hopps Road intersection, and signal heads at center lane position. This project is funded in part with federal funds and has been combined with the Adaptive Signal Control Project. See Project 14-00441 00-TL for more information.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$97,794.75					
Phase 3 Eng	\$364,600.00					
Construction	\$244,087.00					

## #53 Stearns Rd. at Randall Rd.

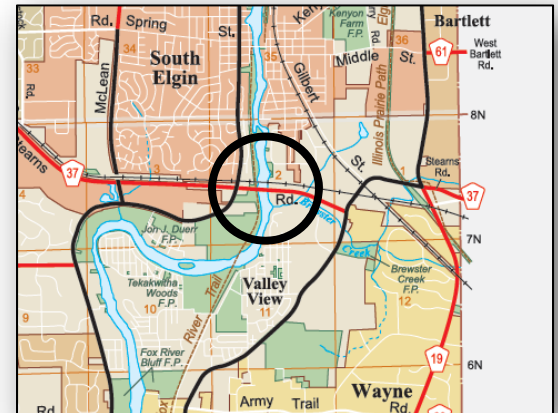
The planned improvements include adding a third through lane to northbound and southbound Randall Road, and construction of a multi-use path along the west side of Randall Road and the north side of McDonald Road. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$346,759.24					
Phase 3 Eng		\$400,000.00				
Construction		\$800,000.00				
Right of Way	\$452,741.00					

## #54 Stearns Rd. over Fox River Maintenance

This project consists of ongoing routine maintenance to the bridge over the Fox River.

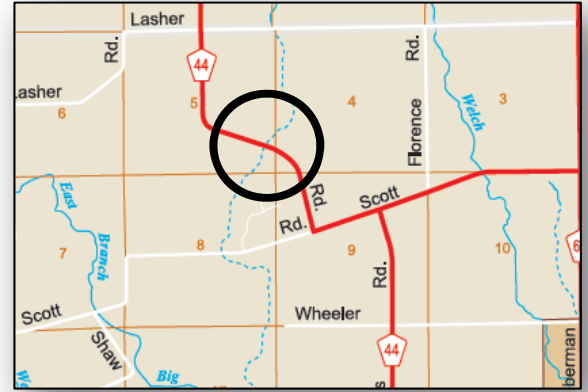


Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$25,000.00					
Construction		\$100,000.00				



## #55 Swan Rd. over Branch of Big Rock Creek

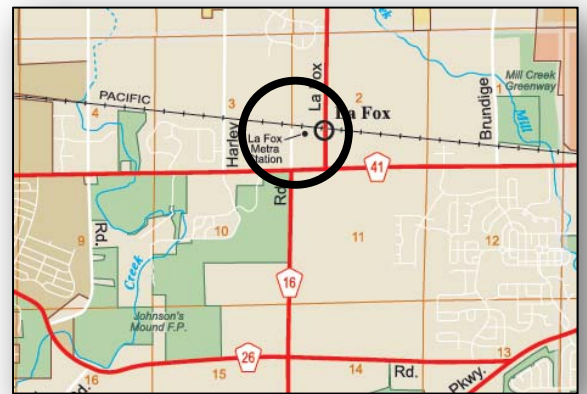
This work consists of the repair of various elements on the existing structure such as concrete repair, guardrail repair and other items.



Phase	2018	2019	2020	2021	2022	MYP
Phase 2 Eng	\$25,000.00					
Construction		\$200,000.00				

## #56 Union Pacific Railroad over Bunker Rd.

This project consists of maintenance to the railroad bridge, including painting.



Phase	2018	2020	2021	2022	MYP
Phase 2 Eng	\$25,000.00				
Construction		\$50,000.00			

## #57 Walker Rd. over Burlington Creek

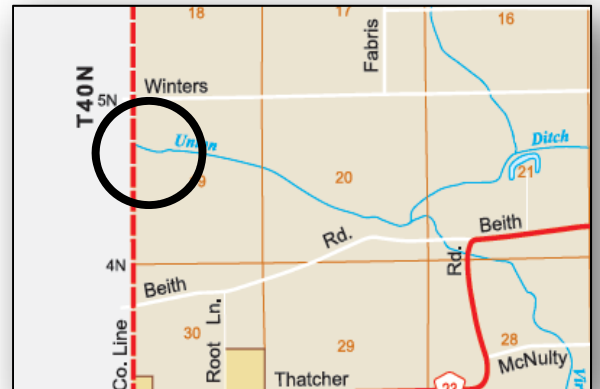
This work consists of replacement of the existing bridge.



Phase	2018	2019	2020	2021	2022	MYP
Construction	\$111,304.00					

## #58 West County Line over Union Ditch #3

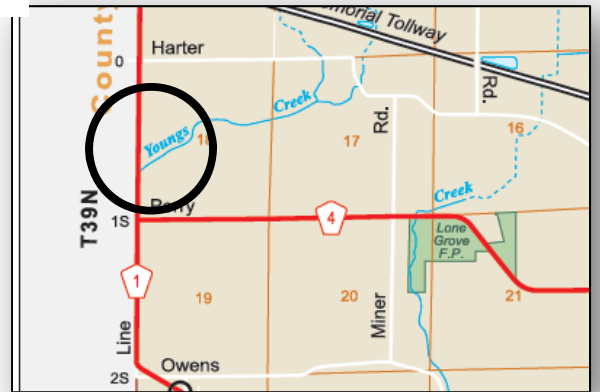
Work consists of replacing the existing bridge structure and approaches to the bridge structure. Work is largely complete, final construction work will take place in 2018. This project is funded in part with federal funds.



Phase	2018	2019	2020	2021	2022	MYP
Phase 3 Eng	\$174,000.00					
Construction	\$312,676.95					
Right of Way	\$15,000.00					

## #59 West County Line over Young's Creek

This work consists of replacing the existing bridge structure.



Phase	2018	2019	2020	2021	2022	MYP
Phase 1 Eng	\$182,000.00					
Phase 2 Eng		\$191,000.00				
Phase 3 Eng			\$134,000.00			
Construction			\$268,000.00			
Right of Way		\$63,800.00				



# KANE COUNTY ILLINOIS

## FISCAL YEAR 2018 BUDGET



Prepared by the  
Kane County Finance Department  
719 S. Batavia Avenue Building A, 3<sup>rd</sup> Floor  
Geneva, IL 60134  
[www.countyofkane.org](http://www.countyofkane.org)

The Kane County Division of Transportation is responsible for the planning, design, construction, and maintenance of the approximately 305 miles of county highways and bridges. In addition, the Division of Transportation provides technical assistance to all 16 Township Highway Commissioners and is the lead agency for township projects constructed or maintained with Motor Fuel Tax funding. Technical assistance to the townships includes: engineering reviews and assistance, preparing general maintenance contracts, and occasional plan design. The staff also works closely with local citizens and agencies, as well as with the Federal Highway Administration, the Illinois Department of Transportation, and the Chicago Metropolitan Agency for Planning, the Regional Transportation Authority, and the Kane/Kendall Council of Mayors on various local and regional transportation projects and planning efforts. These efforts include coordination on County and municipal development activities such as subdivision and zoning reviews. In 2017 the Division of Transportation is comprised of 32 maintenance personnel and 36 professional, technical, and clerical personnel, totaling 68 full-time employees.

<b>2017 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Continued to provide a wide range of quality services to the County and the motoring public for safe and efficient use of county and local roadways	X	
Updated the Kane County Five-Year Transportation Improvement Program	X	
Implemented various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements to enhance the County Highway System	X	
Explored funding resources and funding alternatives for transportation improvements	X	
Administered the Kane County Adopt-A-Highway Program	X	
Completed construction of the Arterial Operations Center (Traffic)		X

<b>KEY PERFORMANCE MEASURES</b>	<b>2016</b>	<b>2017</b>
Roadway resurfacing lane miles	31	44
Crack Sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridge construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68
Access permits issued	214	225
Moving permits issued	3,531	3,500
Receipts processed	1,980	2,000
Payable invoices processed	2,975	3,000
Purchase orders processed	328	330
ROW parcels acquired	14	15

## 2018 GOALS AND OBJECTIVES

- Continue to provide a wide range of quality services to the County and the motoring public for safe and efficient use of county and local roadways
- Update the Kane County Five-Year Transportation Improvement Program
- Continue the department's efforts to enhance access, construction, utility and overweight/oversized vehicles permit administration
- Continue efforts to enhance the County Highway System through implementing various capacity projects and traffic engineering strategies as traffic signal interconnects and safety improvements
- Continue to explore funding resources and funding alternatives for transportation improvements

POSITION SUMMARY			
Category	FY 2016	FY 2017	Projected 2018
Full Time	35	35	35
Full Time Other*	0	0	0
Part Time Regular	4	4	4
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>39</b>	<b>39</b>	<b>39</b>

\*Other  
 Elected Officials  
 Per Diem  
 Commissioners

**COUNTY HIGHWAY  
300.520.520**

Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 300 - County Highway</b>				
<b>REVENUES</b>				
Department 520 - Transportation				
Sub-Department 000 - Revenues				
Property Taxes				
30000 Property Taxes	\$ 4,995,539	\$ 5,010,909	\$ 5,010,909	0.00%
<i>Total Property Taxes</i>	\$ 4,995,539	\$ 5,010,909	\$ 5,010,909	0.00%
Licenses and Permits				
31350 Oversized Moving Permits	\$ 268,150	\$ 200,000	\$ 250,000	25.00%
31370 Roadway Access Permits	\$ 138,030	\$ 145,000	\$ 145,000	0.00%
<i>Total Licenses and Permits</i>	\$ 406,180	\$ 345,000	\$ 395,000	14.49%
Charges for Services				
34640 Engineering Fees	\$ 34,000	\$ 24,000	\$ 24,000	0.00%
34650 Sale of Various Material Fees	\$ 1,522	\$ 1,750	\$ 1,750	0.00%
35340 Township Administration Fee	\$ 5,440	\$ 5,000	\$ 5,000	0.00%
<i>Total Charges for Services</i>	\$ 40,962	\$ 30,750	\$ 30,750	0.00%
Reimbursements				
37140 KDOT Planner Reimbursement	\$ 294,098	\$ 175,000	\$ 175,000	0.00%
37150 KDOT Service Reimbursement - Federal	\$ 206,529	\$ -	\$ -	0.00%
37900 Miscellaneous Reimbursement	\$ 187,432	\$ 35,000	\$ 35,000	0.00%
<i>Total Reimbursements</i>	\$ 688,059	\$ 210,000	\$ 210,000	0.00%
Interest Revenue				
38000 Investment Income	\$ 76,630	\$ 50,000	\$ 50,000	0.00%
<i>Total Interest Revenue</i>	\$ 76,630	\$ 50,000	\$ 50,000	0.00%
Other				
38530 Auction Sales	\$ 16,635	\$ 17,200	\$ 17,200	0.00%
38900 Miscellaneous Other	\$ 110	\$ 2,000	\$ 2,000	0.00%
<i>Total Other</i>	\$ 16,745	\$ 19,200	\$ 19,200	0.00%
Transfers In				
39000 Transfer From Other Funds	\$ 139,200	\$ 82,750	\$ 100,750	21.75%
<i>Total Transfers In</i>	\$ 139,200	\$ 82,750	\$ 100,750	21.75%
Cash on Hand				
39900 Cash On Hand	\$ -	\$ 2,412,478	\$ 1,730,995	-28.25%
<i>Total Cash on Hand</i>	\$ -	\$ 2,412,478	\$ 1,730,995	-28.25%
<b>Sub-Department Total 000 - Revenues</b>	<b>\$ 6,363,314</b>	<b>\$ 8,161,087</b>	<b>\$ 7,547,604</b>	<b>-7.52%</b>
<b>Department Total 520 - Transportation</b>	<b>\$ 6,363,314</b>	<b>\$ 8,161,087</b>	<b>\$ 7,547,604</b>	<b>-7.52%</b>
<b>REVENUES Total</b>	<b>\$ 6,363,314</b>	<b>\$ 8,161,087</b>	<b>\$ 7,547,604</b>	<b>-7.52%</b>

Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>EXPENSES</b>				
Department 520 - Transportation				
Sub-Department 520 - County Highway				
<i>Personnel Services- Salaries &amp; Wages</i>				
40000 Salaries and Wages	\$ 2,306,937	\$ 2,634,497	\$ 2,634,386	0.00%
40200 Overtime Salaries	\$ 51,108	\$ 51,430	\$ 50,135	-2.52%
<i>Total Personnel Services- Salaries &amp; Wages</i>	\$ 2,358,045	\$ 2,685,927	\$ 2,684,521	-0.05%
<i>Personnel Services- Employee Benefits</i>				
45000 Healthcare Contribution	\$ 403,323	\$ 485,334	\$ 504,153	3.88%
45009 Healthcare Subsidy	\$ (19,308)	\$ -	\$ -	0.00%
45010 Dental Contribution	\$ 13,804	\$ 16,192	\$ 18,980	17.22%
45019 Dental Subsidy	\$ (358)	\$ -	\$ -	0.00%
45100 FICA/SS Contribution	\$ 171,936	\$ 205,474	\$ 205,366	-0.05%
45200 IMRF Contribution	\$ 225,920	\$ 267,787	\$ 254,493	-4.96%
<i>Total Personnel Services- Employee Benefits</i>	\$ 795,317	\$ 974,787	\$ 982,992	0.84%
<i>Contractual Services</i>				
50140 Engineering Services	\$ 593,560	\$ 1,235,187	\$ 840,643	-31.94%
50150 Contractual/Consulting Services	\$ 381,401	\$ 155,750	\$ 75,000	-51.85%
50160 Legal Services	\$ 84,577	\$ 101,000	\$ 101,000	0.00%
50210 Medical/Dental/Hospital Services	\$ 2,645	\$ 5,100	\$ 5,100	0.00%
50330 Northeast IL Plan and Metro Svcs	\$ 27,143	\$ 91,276	\$ 89,225	-2.25%
50340 Software Licensing Cost	\$ 56,541	\$ 158,364	\$ 175,367	10.74%
50480 Security Services	\$ 5,409	\$ 6,000	\$ 6,000	0.00%
52000 Disposal and Water Softener Svcs	\$ 10,748	\$ 10,000	\$ 11,000	10.00%
52010 Janitorial Services	\$ 18,104	\$ 20,000	\$ 20,000	0.00%
52020 Repairs and Maintenance- Roads	\$ -	\$ 120	\$ -	-100.00%
52110 Repairs and Maint- Buildings	\$ 19,117	\$ 15,000	\$ 18,000	20.00%
52120 Repairs and Maint- Grounds	\$ 8,703	\$ 7,000	\$ 8,000	14.29%
52140 Repairs and Maint- Copiers	\$ 5,876	\$ 8,540	\$ 8,500	-0.47%
52150 Repairs and Maint- Comm Equip	\$ 783	\$ 1,000	\$ 1,000	0.00%
52160 Repairs and Maint- Equipment	\$ 14,213	\$ 20,000	\$ 20,000	0.00%
52230 Repairs and Maint- Vehicles	\$ 9,715	\$ 36,000	\$ 36,000	0.00%
52240 Repairs and Maint- Office Equip	\$ 70	\$ 2,000	\$ 2,000	0.00%
53000 Liability Insurance	\$ 90,058	\$ 82,762	\$ 46,366	-43.98%
53010 Workers Compensation	\$ 92,465	\$ 105,696	\$ 56,903	-46.16%
53020 Unemployment Claims	\$ 9,151	\$ 7,978	\$ 3,689	-53.76%
53060 General Printing	\$ 480	\$ 1,500	\$ 1,500	0.00%
53070 Legal Printing	\$ 4,826	\$ 3,000	\$ 4,000	33.33%
53080 Mapping	\$ -	\$ 13,000	\$ 5,000	-61.54%
53100 Conferences and Meetings	\$ 27,112	\$ 28,100	\$ 28,100	0.00%
53110 Employee Training	\$ 9,106	\$ 18,000	\$ 18,000	0.00%
53120 Employee Mileage Expense	\$ 5,465	\$ 4,000	\$ 5,500	37.50%
53130 General Association Dues	\$ 8,872	\$ 24,000	\$ 24,060	0.25%
55000 Miscellaneous Contractual Exp	\$ 2,559	\$ 6,500	\$ 6,500	0.00%
<i>Total Contractual Services</i>	\$ 1,488,697	\$ 2,166,873	\$ 1,616,453	-25.40%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<i>Commodities</i>					
60000	Office Supplies	\$ 21,355	\$ 20,000	\$ 20,000	0.00%
60010	Operating Supplies	\$ 14,047	\$ 15,000	\$ 15,000	0.00%
60040	Postage	\$ 1,482	\$ 2,000	\$ 2,000	0.00%
60050	Books and Subscriptions	\$ 453	\$ 2,200	\$ 2,200	0.00%
60070	Computer Hardware- Non Capital	\$ 6,337	\$ 13,000	\$ 10,000	-23.08%
60340	Buildings and Grounds Supplies	\$ 9,375	\$ 10,300	\$ 10,300	0.00%
60380	Liquid Salt	\$ -	\$ 15,300	\$ 15,300	0.00%
60400	Crushed Stone	\$ 7,282	\$ 10,000	\$ 10,000	0.00%
60430	Sign Material	\$ 36,272	\$ 50,000	\$ 50,000	0.00%
63000	Utilities- Natural Gas	\$ 22,024	\$ 45,000	\$ 45,000	0.00%
63010	Utilities- Electric	\$ 30,707	\$ 36,000	\$ 36,000	0.00%
63020	Utilities- Intersect Lighting	\$ 115,455	\$ 145,000	\$ 145,000	0.00%
63040	Fuel- Vehicles	\$ 115,671	\$ 325,000	\$ 325,000	0.00%
64000	Telephone	\$ 33,489	\$ 40,000	\$ 40,000	0.00%
64010	Cellular Phone	\$ 20,605	\$ 20,000	\$ 22,000	10.00%
	<i>Total Commodities</i>	\$ 434,554	\$ 748,800	\$ 747,800	-0.13%
<i>Capital</i>					
70000	Computers	\$ 94,994	\$ 30,300	\$ 6,000	-80.20%
70020	Computer Software- Capital	\$ 76,688	\$ 55,500	\$ 378,500	581.98%
70060	Communications Equipment	\$ -	\$ 3,000	\$ 3,000	0.00%
70070	Automotive Equipment	\$ 356,744	\$ 460,000	\$ -	-100.00%
70080	Office Furniture	\$ 51,414	\$ 42,400	\$ 40,000	-5.66%
70090	Office Equipment	\$ 1,024	\$ 2,500	\$ 2,500	0.00%
70100	Copiers	\$ -	\$ -	\$ 10,000	100.00%
70110	Machinery and Equipment	\$ 341,694	\$ 535,000	\$ 198,442	-62.91%
70120	Special Purpose Equipment	\$ 2,215	\$ 6,000	\$ 6,000	0.00%
72010	Building Improvements	\$ 268,345	\$ 250,000	\$ 404,000	61.60%
73000	Road Construction	\$ 191,704	\$ -	\$ -	0.00%
74010	Highway Right of Way	\$ 66,554	\$ 200,000	\$ 200,000	0.00%
	<i>Total Capital</i>	\$ 1,451,377	\$ 1,584,700	\$ 1,248,442	-21.22%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ -	\$ -	\$ 267,396	100.00%
	<i>Total Transfers Out</i>	\$ -	\$ -	\$ 267,396	100.00%
<b>Sub-Department Total 520 - County Highway</b>		\$ 6,527,990	\$ 8,161,087	\$ 7,547,604	-7.52%
<b>Department Total 520 - Transportation</b>		\$ 6,527,990	\$ 8,161,087	\$ 7,547,604	-7.52%
<b>EXPENSES Total</b>		\$ 6,527,990	\$ 8,161,087	\$ 7,547,604	-7.52%
<b>Fund REVENUE</b>	<b>Total 300 - County Highway</b>	\$ 6,363,314	\$ 8,161,087	\$ 7,547,604	-7.52%
<b>Fund EXPENSE</b>	<b>Total 300 - County Highway</b>	\$ 6,527,990	\$ 8,161,087	\$ 7,547,604	-7.52%

This fund is primarily used to provide resources for projects that involve bridge and structural inspections through the Kane County Division of Transportation.

<b>2017 PROJECT RECAP</b>		<b>CONTINUING</b>	<b>COMPLETED</b>
Inspected various County and Township bridges		X	
Continued design/planning phase of various Bridge Maintenance Projects		X	

<b>KEY PERFORMANCE MEASURES</b>		<b>2016</b>	<b>2017</b>
Number of bridge inspections		51	94

### 2018 GOALS AND OBJECTIVES

- Inspect various County and Township bridges

<b>POSITION SUMMARY</b>			
<b>Category</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Projected 2018</b>
Full Time	0	0	0
Full Time Other*	0	0	0
Part Time Regular	0	0	0
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Other  
Elected Officials  
Per Diem  
Commissioners



Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 301 - County Bridge</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Property Taxes					
30000	Property Taxes	\$ 311,664	\$ 312,695	\$ 312,695	0.00%
Total Property Taxes		\$ 311,664	\$ 312,695	\$ 312,695	0.00%
Reimbursements					
37152	KDOT Service Reimbursement - Other	\$ 13,500	\$ 15,000	\$ 15,000	0.00%
Total Reimbursements		\$ 13,500	\$ 15,000	\$ 15,000	0.00%
Interest Revenue					
38000	Investment Income	\$ 3,914	\$ 2,000	\$ 2,000	0.00%
Total Interest Revenue		\$ 3,914	\$ 2,000	\$ 2,000	0.00%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 20,305	\$ 30,305	49.25%
Total Cash on Hand		\$ -	\$ 20,305	\$ 30,305	49.25%
Sub-Department Total 000 - Revenues		\$ 329,077	\$ 350,000	\$ 360,000	2.86%
Department Total 520 - Transportation		\$ 329,077	\$ 350,000	\$ 360,000	2.86%
REVENUES Total		\$ 329,077	\$ 350,000	\$ 360,000	2.86%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 521 - County Bridge					
Contractual Services					
52100	Bridge Inspection	\$ 353,403	\$ 350,000	\$ 360,000	2.86%
Total Contractual Services		\$ 353,403	\$ 350,000	\$ 360,000	2.86%
Sub-Department Total 521 - County Bridge		\$ 353,403	\$ 350,000	\$ 360,000	2.86%
Department Total 520 - Transportation		\$ 353,403	\$ 350,000	\$ 360,000	2.86%
EXPENSES Total		\$ 353,403	\$ 350,000	\$ 360,000	2.86%
Fund REVENUE Total 301 - County Bridge		\$ 329,077	\$ 350,000	\$ 360,000	2.86%
Fund EXPENSE Total 301 - County Bridge		\$ 353,403	\$ 350,000	\$ 360,000	2.86%

This fund is primarily used for the Kane County Division of Transportation’s maintenance activities which include removing snow and ice, roadway striping, monitoring traffic signals, replacing and installing traffic signs through our in-house sign shop, mowing right-of-ways, resurfacing roadways, repairing pavement and shoulders, improving drainage systems and administering the Kane County Adopt-A-Highway Program.

<b>2017 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Continued efforts to implement operating procedures to improve work efficiency and the operating life of vehicles, equipment and transportation facilities	X	
Continued efforts to research and develop alternative striping methods and plowing techniques to extend life expectancy of roadway striping	X	
Payment of bond debt service	X	
Anderson Road Extension- IL38 to Keslinger		X

<b>KEY PERFORMANCE MEASURES</b>	<b>2016</b>	<b>2017</b>
Roadway resurfacing lane miles	31	44
Crack Sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridge construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68

### 2018 GOALS AND OBJECTIVES

- Continue to provide a wide range of maintenance services to the County and motoring public for safe and efficient use of County and local roadways
- Continue efforts to revise and develop standard operating procedures for most maintenance activities in an effort to improve work efficiency and the operating life of vehicles, equipment and transportation facilities
- Continue research and development of alternative striping methods and plowing techniques to extend life expectancy of roadway striping
- Payment of Bond Debt Service

<b>POSITION SUMMARY</b>			
<b>Category</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Projected 2018</b>
Full Time	31	33	33
Full Time Other*	0	0	0
Part Time Regular	10	8	8
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>41</b>	<b>41</b>	<b>41</b>

\*Other  
Elected Officials  
Per Diem  
Commissioners

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 302 - Motor Fuel Tax</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Other Taxes					
30140	Motor Fuel Tax	\$ 7,341,961	\$ 6,250,000	\$ 6,250,000	0.00%
Total Other Taxes		\$ 7,341,961	\$ 6,250,000	\$ 6,250,000	0.00%
Reimbursements					
37152	KDOT Service Reimbursement - Other	\$ 400,000	\$ -	\$ -	0.00%
37160	Cty Engineer Salary Reimbursemt	\$ 149,740	\$ 82,192	\$ 83,836	2.00%
Total Reimbursements		\$ 549,740	\$ 82,192	\$ 83,836	2.00%
Interest Revenue					
38000	Investment Income	\$ 70,300	\$ 40,000	\$ 50,000	25.00%
Total Interest Revenue		\$ 70,300	\$ 40,000	\$ 50,000	25.00%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 2,003,891	\$ 8,088,734	303.65%
Total Cash on Hand		\$ -	\$ 2,003,891	\$ 8,088,734	303.65%
Sub-Department Total 000 - Revenues		\$ 7,962,002	\$ 8,376,083	\$ 14,472,570	72.78%
Department Total 520 - Transportation		\$ 7,962,002	\$ 8,376,083	\$ 14,472,570	72.78%
<b>REVENUES Total</b>		\$ 7,962,002	\$ 8,376,083	\$ 14,472,570	72.78%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 522 - Motor Fuel Tax					
Personnel Services- Salaries & Wages					
40000	Salaries and Wages	\$ 2,085,509	\$ 2,351,140	\$ 2,366,161	0.64%
40200	Overtime Salaries	\$ 74,688	\$ 236,576	\$ 230,621	-2.52%
Total Personnel Services- Salaries & Wages		\$ 2,160,197	\$ 2,587,716	\$ 2,596,782	0.35%
Personnel Services- Employee Benefits					
45000	Healthcare Contribution	\$ 64,255	\$ 64,400	\$ 67,384	4.63%
45009	Healthcare Subsidy	\$ (3,069)	\$ -	\$ -	0.00%
45010	Dental Contribution	\$ 2,185	\$ 2,240	\$ 2,576	15.00%
45019	Dental Subsidy	\$ (56)	\$ -	\$ -	0.00%
45100	FICA/SS Contribution	\$ 157,684	\$ 197,961	\$ 198,654	0.35%
45200	IMRF Contribution	\$ 209,746	\$ 257,996	\$ 246,175	-4.58%
45410	Teamsters Contribution	\$ 386,634	\$ 518,520	\$ 541,140	4.36%
Total Personnel Services- Employee Benefits		\$ 817,379	\$ 1,041,117	\$ 1,055,929	1.42%
Contractual Services					
50140	Engineering Services	\$ 125,600	\$ -	\$ 589,212	100.00%
50510	Debt Administration Cost	\$ 450	\$ 450	\$ 450	0.00%
53000	Liability Insurance	\$ -	\$ -	\$ 41,645	100.00%
53010	Workers Compensation	\$ -	\$ -	\$ 51,110	100.00%
53020	Unemployment Claims	\$ -	\$ -	\$ 3,313	100.00%
Total Contractual Services		\$ 126,050	\$ 450	\$ 685,730	152284.44%
Capital					
73000	Road Construction	\$ 10,310	\$ 1,250,000	\$ 6,641,954	431.36%
Total Capital		\$ 10,310	\$ 1,250,000	\$ 6,641,954	431.36%
Transfers Out					
99000	Transfer To Other Funds	\$ 3,493,813	\$ 3,496,800	\$ 3,492,175	-0.13%
Total Transfers Out		\$ 3,493,813	\$ 3,496,800	\$ 3,492,175	-0.13%
Sub-Department Total 522 - Motor Fuel Tax		\$ 6,607,749	\$ 8,376,083	\$ 14,472,570	72.78%
Department Total 520 - Transportation		\$ 6,607,749	\$ 8,376,083	\$ 14,472,570	72.78%
<b>EXPENSES Total</b>		\$ 6,607,749	\$ 8,376,083	\$ 14,472,570	72.78%
Fund REVENUE Total 302 - Motor Fuel Tax		\$ 7,962,002	\$ 8,376,083	\$ 14,472,570	72.78%
Fund EXPENSE Total 302 - Motor Fuel Tax		\$ 6,607,749	\$ 8,376,083	\$ 14,472,570	72.78%

This fund is used primarily by the Kane County Division of Transportation to match funds for rock salt in the Motor Fuel Local Option Fund.

2017 PROJECT RECAP		CONTINUING	COMPLETED
Matched funds for maintenance material- rock salt		X	

### 2018 GOALS AND OBJECTIVES

- Match funds for maintenance material- rock salt

POSITION SUMMARY			
Category	FY 2016	FY 2017	Projected 2018
Full Time	0	0	0
Full Time Other*	0	0	0
Part Time Regular	0	0	0
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Other

Elected Officials  
Per Diem  
Commissioners

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 303 - County Highway Matching</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Property Taxes					
30000	Property Taxes	\$ 64,901	\$ 65,125	\$ 65,125	0.00%
<i>Total Property Taxes</i>		\$ 64,901	\$ 65,125	\$ 65,125	0.00%
Interest Revenue					
38000	Investment Income	\$ 442	\$ 200	\$ 200	0.00%
<i>Total Interest Revenue</i>		\$ 442	\$ 200	\$ 200	0.00%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 1,945	\$ 1,945	0.00%
<i>Total Cash on Hand</i>		\$ -	\$ 1,945	\$ 1,945	0.00%
<b>Sub-Department Total 000 - Revenues</b>		\$ 65,342	\$ 67,270	\$ 67,270	0.00%
<b>Department Total 520 - Transportation</b>		\$ 65,342	\$ 67,270	\$ 67,270	0.00%
<b>REVENUES Total</b>		\$ 65,342	\$ 67,270	\$ 67,270	0.00%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 523 - County Highway Matching					
Commodities					
60390	Rock Salt	\$ -	\$ 67,270	\$ 67,270	0.00%
<i>Total Commodities</i>		\$ -	\$ 67,270	\$ 67,270	0.00%
<b>Sub-Department Total 523 - County Highway Matching</b>		\$ -	\$ 67,270	\$ 67,270	0.00%
<b>Department Total 520 - Transportation</b>		\$ -	\$ 67,270	\$ 67,270	0.00%
<b>EXPENSES Total</b>		\$ -	\$ 67,270	\$ 67,270	0.00%
<b>Fund REVENUE Total 303 - County Highway Matching</b>		\$ 65,342	\$ 67,270	\$ 67,270	0.00%
<b>Fund EXPENSE Total 303 - County Highway Matching</b>		\$ -	\$ 67,270	\$ 67,270	0.00%

This fund is primarily used by the Kane County Division of Transportation to provide resources for various road maintenance and bridge construction projects.

<b>2017 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Funds for Maintenance Material-Rock Salt	X	
Highway Crack Sealing and Marking Program	X	
Pavement Preservation Program	X	
Pavement Resurfacing Program	X	
Randall Road over Sandy Creek	X	
Traffic Signal Maintenance and repair	X	
Continued various bridge maintenance projects	X	

<b>KEY PERFORMANCE MEASURES</b>	<b>2016</b>	<b>2017</b>
Roadway resurfacing lane miles	31	44
Crack sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridges construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68
ROW parcels acquired	14	15

### **2018 GOALS AND OBJECTIVES**

- This fund will be the primary source of our highway maintenance including crack sealing, pavement preservation, pavement resurfacing and pavement marking
- Culvert lining
- Traffic Signal and Roadway Lighting Equipment
- Traffic Signal and Light Maintenance
- Bridge Maintenance Projects
  - Burlington Northern over Orchard Road
  - Burlington Road over Ferson Creek
  - Dunham Road NB over CC&P Railroad
  - Dunham Road SB over CC&P Railroad
  - Fabyan Parkway over Fox River
  - Granart Road over Big Rock Creek
  - Main Street over I88
  - Randall Bridge over Mill Creek Tributary
  - Randall Road over Union Pacific Railroad
  - Scott Road over Welch Creek
  - Swan Road over Branch of Big Rock Creek
  - Union Pacific RR over Bunker Road

<b>POSITION SUMMARY</b>			
<b>Category</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Projected 2018</b>
Full Time	0	0	0
Full Time Other*	0	0	0
Part Time Regular	0	0	0
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Other  
 Elected Officials  
 Per Diem  
 Commissioners

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 304 - Motor Fuel Local Option</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Other Taxes					
30150	County Local Option Tax	\$ 9,512,070	\$ 9,000,000	\$ 9,300,000	3.33%
Total Other Taxes		\$ 9,512,070	\$ 9,000,000	\$ 9,300,000	3.33%
Reimbursements					
37150	KDOT Service Reimbursement - Federal	\$ 33,175	\$ -	\$ -	0.00%
37152	KDOT Service Reimbursement - Other	\$ 40,945	\$ -	\$ -	0.00%
37900	Miscellaneous Reimbursement	\$ 86,561	\$ 88,000	\$ 148,385	68.62%
Total Reimbursements		\$ 160,681	\$ 88,000	\$ 148,385	68.62%
Interest Revenue					
38000	Investment Income	\$ 114,405	\$ 75,000	\$ 85,000	13.33%
Total Interest Revenue		\$ 114,405	\$ 75,000	\$ 85,000	13.33%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 3,183,064	\$ 6,808,494	113.90%
Total Cash on Hand		\$ -	\$ 3,183,064	\$ 6,808,494	113.90%
Sub-Department Total 000 - Revenues		\$ 9,787,157	\$ 12,346,064	\$ 16,341,879	32.37%
Department Total 520 - Transportation		\$ 9,787,157	\$ 12,346,064	\$ 16,341,879	32.37%
<b>REVENUES Total</b>		\$ 9,787,157	\$ 12,346,064	\$ 16,341,879	32.37%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 524 - Motor Fuel Local Option					
Contractual Services					
50140	Engineering Services	\$ 106,958	\$ 345,000	\$ 775,000	124.64%
52020	Repairs and Maintenance- Roads	\$ 27,452	\$ 28,000	\$ 28,000	0.00%
52040	Repairs and Maintenance- Bridges	\$ 540,962	\$ 675,000	\$ 4,275,000	533.33%
52050	Repairs and Maint- Cracksealing	\$ 189,408	\$ 625,000	\$ 625,000	0.00%
52070	Repairs and Maint- Pavement Mark	\$ 731,228	\$ 1,150,000	\$ 1,150,000	0.00%
52080	Repairs and Maint- Resurfacing	\$ 3,780,092	\$ 6,500,000	\$ 6,500,000	0.00%
52280	Pavement Preservation	\$ 765,059	\$ 750,000	\$ 750,000	0.00%
Total Contractual Services		\$ 6,141,159	\$ 10,073,000	\$ 14,103,000	40.01%
Commodities					
60210	Uniform Supplies	\$ 18,739	\$ 20,000	\$ 20,000	0.00%
60330	Vehicle Parts/Supplies	\$ 96,485	\$ 120,000	\$ 120,000	0.00%
60350	Road Repair Supplies	\$ 1,958	\$ -	\$ -	0.00%
60360	Equipment Parts/Supplies	\$ 74,994	\$ 80,000	\$ 80,000	0.00%
60370	Tools	\$ 14,332	\$ 12,000	\$ 13,000	8.33%
60390	Rock Salt	\$ 457,884	\$ 892,730	\$ 667,130	-25.27%
60410	Culverts	\$ 10,507	\$ 12,000	\$ 12,000	0.00%
60420	Road Material	\$ 25,058	\$ 50,000	\$ 50,000	0.00%
60440	Traffic Markers and Barricades	\$ 2,550	\$ 10,000	\$ 10,000	0.00%
63020	Utilities- Intersect Lighting	\$ 413,153	\$ 547,000	\$ 861,878	57.56%
Total Commodities		\$ 1,115,659	\$ 1,743,730	\$ 1,834,008	5.18%
Capital					
73000	Road Construction	\$ 96,096	\$ 375,000	\$ 250,000	-33.33%
73010	Bridge Construction	\$ 244,128	\$ 100,000	\$ 100,000	0.00%
74010	Highway Right of Way	\$ 14,924	\$ -	\$ -	0.00%
Total Capital		\$ 355,148	\$ 475,000	\$ 350,000	-26.32%
Transfers Out					
99000	Transfer To Other Funds	\$ 53,908	\$ 54,334	\$ 54,871	0.99%
Total Transfers Out		\$ 53,908	\$ 54,334	\$ 54,871	0.99%
Sub-Department Total 524 - Motor Fuel Local Option		\$ 7,665,874	\$ 12,346,064	\$ 16,341,879	32.37%
Department Total 520 - Transportation		\$ 7,665,874	\$ 12,346,064	\$ 16,341,879	32.37%
<b>EXPENSES Total</b>		\$ 7,665,874	\$ 12,346,064	\$ 16,341,879	32.37%
Fund REVENUE Total 304 - Motor Fuel Local Option		\$ 9,787,157	\$ 12,346,064	\$ 16,341,879	32.37%
Fund EXPENSE Total 304 - Motor Fuel Local Option		\$ 7,665,874	\$ 12,346,064	\$ 16,341,879	32.37%



This fund is the Kane County Division of Transportation's primary source of capital for various road and bridge construction projects.

<b>2017 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Allen Road over Hampshire Creek		X
Anderson Road from IL 38 to Keslinger Road		X
Bliss Road over Blackberry Creek	X	
Bliss Road over Lake Run	X	
Bliss/Fabyan/Main	X	
Bliss Road at Virgil Gilman Trail	X	
Bunker Road from Keslinger Road to La Fox Road	X	
Burlington over Trib to Virgil Ditch No. 3 (North)	X	
Burlington over Trib to Virgil Ditch No. 3 (South)	X	
Dauberman at US 30 and Granart Road	X	
Dauberman Road over Welch Creek		X
Harmony Road over Harmony Creek	X	
Harmony Road over Tributary to Hampshire Creek	X	
Huntley-Randall to IL 31	X	
Kirk Road IL56 to Cherry Lane	X	
Kirk Road at Pine Street	X	
Kirk Road over Union Pacific RR and Tyler Creek	X	
Longmeadow-Right of Way	X	
Longmeadow A-1 Tree Clearing Improvement		X
Longmeadow Parkway (A-1) Huntley Road to Randall Road	X	
Longmeadow B-1 Tree Clearing Improvement	X	
Longmeadow Parkway (B-1) – Randall to White Chapel	X	
Peck Road at Bricher Road	X	
Peplow over Tributary of Virgil Ditch #3	X	
Plank over Tributary to Burlington Creek	X	
Randall and Weld US20 Ramp	X	
Randall at Red Gate	X	
Randall Bridge over Mill Creek Tributary	X	
Randall over UPRR and Tyler Creek	X	
Randall Road transit infrastructure improvements	X	
Safety enhancements	X	
Silver Glen over Otter Creek Branch	X	
Silver Glen over Virgil ditch No. 2	X	
Stearns – Randall to IL 25 Natural Area Maintenance	X	
Stearns Corridor traffic system	X	
Stearns Road Drainage Improvement	X	
Stage 3 – HSIP, Randall, North County Line, Silver Glen	X	
Walker Road over Burlington Creek		X
West County Line Road over Young's Creek	X	

KEY PERFORMANCE MEASURES	2016	2017
Roadway resurfacing lane miles	31	44
Crack sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridge construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68

### 2018 GOALS AND OBJECTIVES

- Bliss/Fabyan/Main
- Bliss Road over Blackberry Creek
- Bunker Road from Keslinger Road to La Fox Road
- Burlington over Tributary to Virgil Ditch No.3-North
- Burlington over Tributary to Virgil Ditch No.3-South
- Dauberman at US 30 and Granart Road
- Fabyan Parkway at Kirk Road
- Harmony Road over Harmony Creek
- Harmony Road over Tributary to Harmony Creek
- Huntley - Randall to IL 31
- Kirk Road at Pine Street
- Kirk Road IL56 to Cherry Lane
- Kirk Road over Union Pacific RR and Tyler Creek
- Longmeadow Parkway (B-1) Randall to White Chapel
- Longmeadow Parkway (B-2) – East of White Chapel to IL 31
- Longmeadow Parkway (C) - IL 31 to IL 25
- Longmeadow Parkway (D) – Tree Clearing Improvement
- Peck Road at Bricher Road
- Peplow over Tributary of Virgil Ditch #3
- Randall & Weld US20 Ramp
- Randall Road Transit Infrastructure Improvements
- Safety Enhancements
- Silver Glen over Otter Creek Branch
- Silver Glen over Virgil Ditch No. 2
- Stearns - Randall to IL25 Natural Area Maintenance
- Stearns Road at Randall Road
- West County Line Road over Union Ditch #3
- West County Line Road over Young's Creek

## POSITION SUMMARY

Category	FY 2016	FY 2017	Projected 2018
Full Time	0	0	0
Full Time Other*	0	0	0
Part Time Regular	0	0	0
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Other  
Elected Officials  
Per Diem  
Commissioners

Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 305 - Transportation Sales Tax</b>				
<b>REVENUES</b>				
Department 520 - Transportation				
Sub-Department 000 - Revenues				
Other Taxes				
30105 Sales Tax- RTA	\$ 14,087,259	\$ 14,250,000	\$ 14,250,000	0.00%
<i>Total Other Taxes</i>	\$ 14,087,259	\$ 14,250,000	\$ 14,250,000	0.00%
Reimbursements				
37150 KDOT Service Reimbursement - Federal	\$ 666,324	\$ 6,611,226	\$ 4,700,937	-28.89%
37151 KDOT Service Reimbursement - State	\$ -	\$ 9,043,550	\$ 7,146,900	-20.97%
37152 KDOT Service Reimbursement - Other	\$ 651,869	\$ 66,570	\$ 286,570	330.48%
37900 Miscellaneous Reimbursement	\$ 2,500	\$ -	\$ -	0.00%
<i>Total Reimbursements</i>	\$ 1,320,693	\$ 15,721,346	\$ 12,134,407	-22.82%
Interest Revenue				
38000 Investment Income	\$ 125,192	\$ 85,000	\$ 100,000	17.65%
<i>Total Interest Revenue</i>	\$ 125,192	\$ 85,000	\$ 100,000	17.65%
Cash on Hand				
39900 Cash On Hand	\$ -	\$ -	\$ 11,045,917	100.00%
<i>Total Cash on Hand</i>	\$ -	\$ -	\$ 11,045,917	100.00%
<b>Sub-Department Total 000 - Revenues</b>	<b>\$ 15,533,143</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>Department Total 520 - Transportation</b>	<b>\$ 15,533,143</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>REVENUES Total</b>	<b>\$ 15,533,143</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>EXPENSES</b>				
Department 520 - Transportation				
Sub-Department 527 - Transportation Sales Tax				
Contractual Services				
50140 Engineering Services	\$ 2,342,977	\$ 7,459,962	\$ 7,071,801	-5.20%
50150 Contractual/Consulting Services	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%
55010 External Grants	\$ 136,250	\$ 130,000	\$ 130,000	0.00%
<i>Total Contractual Services</i>	\$ 2,479,227	\$ 8,589,962	\$ 8,201,801	-4.52%
Capital				
73000 Road Construction	\$ 5,474,792	\$ 13,432,096	\$ 7,395,280	-44.94%
73010 Bridge Construction	\$ 1,036,349	\$ 4,381,198	\$ 17,743,143	304.98%
74010 Highway Right of Way	\$ 1,683,711	\$ 3,653,090	\$ 3,500,100	-4.19%
<i>Total Capital</i>	\$ 8,194,851	\$ 21,466,384	\$ 28,638,523	33.41%
Transfers Out				
99000 Transfer To Other Funds	\$ -	\$ -	\$ 690,000	100.00%
<i>Total Transfers Out</i>	\$ -	\$ -	\$ 690,000	100.00%
<b>Sub-Department Total 527 - Transportation Sales Tax</b>	<b>\$ 10,674,078</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>Department Total 520 - Transportation</b>	<b>\$ 10,674,078</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>EXPENSES Total</b>	<b>\$ 10,674,078</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>Fund REVENUE Total 305 - Transportation Sales Tax</b>	<b>\$ 15,533,143</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>
<b>Fund EXPENSE Total 305 - Transportation Sales Tax</b>	<b>\$ 10,674,078</b>	<b>\$ 30,056,346</b>	<b>\$ 37,530,324</b>	<b>24.87%</b>

This capital fund is used by the Kane County Division of Transportation to hold the bond proceeds and handle the expenses for the construction of the Longmeadow Parkway Bridge over the Fox River.

**2018 GOALS AND OBJECTIVES**

- Longmeadow Parkway (C) - IL31 to IL25

Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 515 - Longmeadow Bond Construction</b>				
<b>REVENUES</b>				
Department 520 - Transportation				
Sub-Department 000 - Revenues				
Other				
38800 Bond Proceeds	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<i>Total Other</i>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>Sub-Department Total 000 - Revenues</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>Department Total 520 - Transportation</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>REVENUES Total</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>EXPENSES</b>				
Department 520 - Transportation				
Sub-Department 530 - Longmeadow Bond Construction				
Capital				
73010 Bridge Construction	\$ -	\$ 9,925,600	\$ 15,500,000	56.16%
<i>Total Capital</i>	\$ -	\$ 9,925,600	\$ 15,500,000	56.16%
<i>Contingency and Other</i>				
89000 Net Income	\$ -	\$ 19,384,400	\$ 14,500,000	-25.20%
<i>Total Contingency and Other</i>	\$ -	\$ 19,384,400	\$ 14,500,000	-25.20%
<i>Transfers Out</i>				
99000 Transfer To Other Funds	\$ -	\$ 690,000	\$ -	-100.00%
<i>Total Transfers Out</i>	\$ -	\$ 690,000	\$ -	-100.00%
<b>Sub-Department Total 530 - Longmeadow Bond Construction</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>Department Total 520 - Transportation</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>EXPENSES Total</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>Fund REVENUE Total 515 - Longmeadow Bond Construction</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%
<b>Fund EXPENSE Total 515 - Longmeadow Bond Construction</b>	\$ -	\$ 30,000,000	\$ 30,000,000	0.00%

This capital fund is primarily used by the Kane County Division of Transportation for road and bridge construction projects. The revenues within this fund are primarily federal and state project reimbursements.

<b>2017 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Huntley and Galligan Intersection Improvement	X	
Longmeadow Parkway (B-1)- Randall to White Chapel	X	
Longmeadow Parkway (C) – IL 31 to IL 25	X	
Longmeadow Parkway (D) – IL 25 to IL 62	X	
Main Street over Welch Creek	X	
Randall Road from Huntley Road to Big Timber Road	X	
Stage 1 – HSIP - Huntley; Burlington	X	
Stage 1 – HSIP – Randal; Fabyan to Silver Glen	X	
Stage 2 – HSIP – Orchard, Randall, Fabyan, Hughes	X	
Stage 3 – HSIP – Randall, North County Line, Silver Glen	X	

<b>KEY PERFORMANCE MEASURES</b>	<b>2016</b>	<b>2017</b>
Roadway resurfacing lane miles	31	44
Crack-sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridge construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68
ROW parcels acquired	14	15

### **2018 GOALS AND OBJECTIVES**

- Longmeadow Parkway (B-1) – Randall Road to White Chapel
- Main Street over Welch Creek
- Randall Road from Huntley Road to Big Timber Rd
- Stage 1 – HSIP (safety funds) - Huntley; Burlington
- Stage 2 – HSIP (safety funds)- Orchard, Randall, Fabyan, Hughes
- Stage 3 – HSIP (safety funds)- Randall, North County Line, Silver Glen

POSITION SUMMARY			
Category	FY 2016	FY 2017	Projected 2018
Full Time	0	0	0
Full Time Other*	0	0	0
Part Time Regular	0	0	0
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Other

Elected Officials

Per Diem

Commissioners

Fund/Sub-Department	2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 540 - Transportation Capital</b>				
<b>REVENUES</b>				
Department 520 - Transportation				
Sub-Department 000 - Revenues				
Reimbursements				
37150 KDOT Service Reimbursement - Federal	\$ 380,528	\$ 565,794	\$ 1,061,603	87.63%
Total Reimbursements	\$ 380,528	\$ 565,794	\$ 1,061,603	87.63%
Interest Revenue				
38000 Investment Income	\$ 42,668	\$ 25,000	\$ 25,000	0.00%
Total Interest Revenue	\$ 42,668	\$ 25,000	\$ 25,000	0.00%
Other				
38900 Miscellaneous Other	\$ 1,000	\$ -	\$ -	0.00%
Total Other	\$ 1,000	\$ -	\$ -	0.00%
Cash on Hand				
39900 Cash On Hand	\$ -	\$ 2,747,122	\$ 1,213,640	-55.82%
Total Cash on Hand	\$ -	\$ 2,747,122	\$ 1,213,640	-55.82%
Sub-Department Total 000 - Revenues	\$ 424,195	\$ 3,337,916	\$ 2,300,243	-31.09%
Department Total 520 - Transportation	\$ 424,195	\$ 3,337,916	\$ 2,300,243	-31.09%
<b>REVENUES Total</b>	\$ 424,195	\$ 3,337,916	\$ 2,300,243	-31.09%
<b>EXPENSES</b>				
Department 520 - Transportation				
Sub-Department 525 - Transportation Capital				
Contractual Services				
50140 Engineering Services	\$ 1,003,355	\$ 921,185	\$ 1,121,781	21.78%
Total Contractual Services	\$ 1,003,355	\$ 921,185	\$ 1,121,781	21.78%
Capital				
73000 Road Construction	\$ 101,039	\$ 2,416,731	\$ 1,062,462	-56.04%
74010 Highway Right of Way	\$ -	\$ -	\$ 116,000	100.00%
Total Capital	\$ 101,039	\$ 2,416,731	\$ 1,178,462	-51.24%
Sub-Department Total 525 - Transportation Capital	\$ 1,104,395	\$ 3,337,916	\$ 2,300,243	-31.09%
Department Total 520 - Transportation	\$ 1,104,395	\$ 3,337,916	\$ 2,300,243	-31.09%
<b>EXPENSES Total</b>	\$ 1,104,395	\$ 3,337,916	\$ 2,300,243	-31.09%
Fund REVENUE Total 540 - Transportation Capital	\$ 424,195	\$ 3,337,916	\$ 2,300,243	-31.09%
Fund EXPENSE Total 540 - Transportation Capital	\$ 1,104,395	\$ 3,337,916	\$ 2,300,243	-31.09%

Impact fees are in support of the Road Improvement Impact Fee Program, which commenced on April 1, 2004, and was amended on July 10, 2007, April 10, 2012 and March 14, 2017. The revenues within these funds are to be expended within the service areas they were collected from. Impact Fees collected will be utilized for engineering, construction, and right-of-way acquisition for various projects within the respective service areas. Project schedules can be affected by the level of revenue received within a given service area.

2017 PROJECT RECAP	CONTINUING	COMPLETED
Burlington at IL Route 47		X
Bliss Road at IL Route 47	X	
Fabyan Parkway and Kirk Road	X	
Longmeadow Parkway (A-1) - Huntley Road to Randall Road	X	
Longmeadow Parkway (B-1) – Randall to White Chapel	X	
Main Street at Deerpath Road	X	
Stearns Road at Randall Road	X	

KEY PERFORMANCE MEASURES	2016	2017
Roadway resurfacing lane miles	31	44
Crack-sealing lane miles	49	32
Miles of roadway constructed	2	5
Number of active bridge construction/rehab. projects	14	19
Number of active bridge maintenance projects	5	6
Number of signaled intersections maintained	116	116
Number of street light poles maintained	1,120	1,120
Number of active projects	68	68
ROW parcels acquired	14	15

**2018 GOALS AND OBJECTIVES**

- Utilize funds in the Impact Fee Fund for engineering, construction, and right-of-way acquisition for various projects within the respective service areas
- Anticipate funding for the following projects:
  - Bunker Road from Keslinger Road to LaFox Road
  - Dauberman at US 30 and Granart Road
  - Fabyan Parkway at Kirk Road
  - Huntley Road at Galligan Road
  - Longmeadow Parkway (B-1) –Randall to White Chapel
  - Longmeadow Parkway (B-2) – East of White Chapel to 31
  - Main Street at Deerpath
  - Stearns Road at Randall Road



Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 550 - Aurora Area Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Charges for Services					
34660	Impact Fees	\$ 24,529	\$ 10,000	\$ 20,000	100.00%
Total Charges for Services		\$ 24,529	\$ 10,000	\$ 20,000	100.00%
Interest Revenue					
38000	Investment Income	\$ 4,318	\$ 1,500	\$ 1,500	0.00%
Total Interest Revenue		\$ 4,318	\$ 1,500	\$ 1,500	0.00%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 40,059	\$ -	-100.00%
Total Cash on Hand		\$ -	\$ 40,059	\$ -	-100.00%
Sub-Department Total 000 - Revenues		\$ 28,847	\$ 51,559	\$ 21,500	-58.30%
Department Total 520 - Transportation		\$ 28,847	\$ 51,559	\$ 21,500	-58.30%
<b>REVENUES Total</b>		\$ 28,847	\$ 51,559	\$ 21,500	-58.30%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 550 - Aurora Impact Fee					
Capital					
73000	Road Construction	\$ -	\$ 51,059	\$ -	-100.00%
74010	Highway Right of Way	\$ -	\$ -	\$ 20,500	100.00%
Total Capital		\$ -	\$ 51,059	\$ 20,500	-59.85%
Transfers Out					
99000	Transfer To Other Funds	\$ 1,225	\$ 500	\$ 1,000	100.00%
Total Transfers Out		\$ 1,225	\$ 500	\$ 1,000	100.00%
Sub-Department Total 550 - Aurora Impact Fee		\$ 1,225	\$ 51,559	\$ 21,500	-58.30%
Department Total 520 - Transportation		\$ 1,225	\$ 51,559	\$ 21,500	-58.30%
<b>EXPENSES Total</b>		\$ 1,225	\$ 51,559	\$ 21,500	-58.30%
Fund REVENUE	Total 550 - Aurora Area Impact Fees	\$ 28,847	\$ 51,559	\$ 21,500	-58.30%
Fund EXPENSE	Total 550 - Aurora Area Impact Fees	\$ 1,225	\$ 51,559	\$ 21,500	-58.30%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 551 - Campton Hills Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Charges for Services					
34660	Impact Fees	\$ 67,388	\$ 90,000	\$ 75,000	-16.67%
		<i>Total Charges for Services</i>		\$ 75,000	-16.67%
Interest Revenue					
38000	Investment Income	\$ 6,501	\$ 2,500	\$ 4,000	60.00%
		<i>Total Interest Revenue</i>		\$ 4,000	60.00%
Cash on Hand					
39900	Cash On Hand	\$ -	\$ 352,000	\$ 181,491	-48.44%
		<i>Total Cash on Hand</i>		\$ 181,491	-48.44%
<b>Sub-Department Total 000 - Revenues</b>		<b>\$ 73,888</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>Department Total 520 - Transportation</b>		<b>\$ 73,888</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>REVENUES Total</b>		<b>\$ 73,888</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 551 - Campton Hills Impact Fee					
Contractual Services					
50140	Engineering Services	\$ -	\$ 40,000	\$ 60,000	50.00%
		<i>Total Contractual Services</i>		\$ 60,000	50.00%
Capital					
73000	Road Construction	\$ -	\$ 400,000	\$ -	-100.00%
74010	Highway Right of Way	\$ 450	\$ -	\$ 196,741	100.00%
		<i>Total Capital</i>		\$ 196,741	-50.81%
Transfers Out					
99000	Transfer To Other Funds	\$ 3,370	\$ 4,500	\$ 3,750	-16.67%
		<i>Total Transfers Out</i>		\$ 3,750	-16.67%
<b>Sub-Department Total 551 - Campton Hills Impact Fee</b>		<b>\$ 3,820</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>Department Total 520 - Transportation</b>		<b>\$ 3,820</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>EXPENSES Total</b>		<b>\$ 3,820</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>Fund REVENUE</b>	<b>Total 551 - Campton Hills Impact Fees</b>	<b>\$ 73,888</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>
<b>Fund EXPENSE</b>	<b>Total 551 - Campton Hills Impact Fees</b>	<b>\$ 3,820</b>	<b>\$ 444,500</b>	<b>\$ 260,491</b>	<b>-41.40%</b>

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 552 - Greater Elgin Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 60,887	\$ 30,000	\$ 30,000	0.00%
	<i>Total Charges for Services</i>	\$ 60,887	\$ 30,000	\$ 30,000	0.00%
<i>Reimbursements</i>					
37150	KDOT Service Reimbursement - Federal	\$ 122,797	\$ 28,071	\$ 27,829	-0.86%
	<i>Total Reimbursements</i>	\$ 122,797	\$ 28,071	\$ 27,829	-0.86%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 6,870	\$ 4,500	\$ 4,500	0.00%
	<i>Total Interest Revenue</i>	\$ 6,870	\$ 4,500	\$ 4,500	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 18	\$ 19,171	106405.56%
	<i>Total Cash on Hand</i>	\$ -	\$ 18	\$ 19,171	106405.56%
<b>Sub-Department Total 000 - Revenues</b>		\$ 190,554	\$ 62,589	\$ 81,500	30.21%
<b>Department Total 520 - Transportation</b>		\$ 190,554	\$ 62,589	\$ 81,500	30.21%
<b>REVENUES Total</b>		\$ 190,554	\$ 62,589	\$ 81,500	30.21%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 552 - Greater Elgin Impact Fees					
<i>Contractual Services</i>					
50140	Engineering Services	\$ 180,047	\$ 35,089	\$ 80,000	127.99%
	<i>Total Contractual Services</i>	\$ 180,047	\$ 35,089	\$ 80,000	127.99%
<i>Capital</i>					
74010	Highway Right of Way	\$ -	\$ 26,000	\$ -	-100.00%
	<i>Total Capital</i>	\$ -	\$ 26,000	\$ -	-100.00%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 3,045	\$ 1,500	\$ 1,500	0.00%
	<i>Total Transfers Out</i>	\$ 3,045	\$ 1,500	\$ 1,500	0.00%
<b>Sub-Department Total 552 - Greater Elgin Impact Fees</b>		\$ 183,092	\$ 62,589	\$ 81,500	30.21%
<b>Department Total 520 - Transportation</b>		\$ 183,092	\$ 62,589	\$ 81,500	30.21%
<b>EXPENSES Total</b>		\$ 183,092	\$ 62,589	\$ 81,500	30.21%
<b>Fund REVENUE Total 552 - Greater Elgin Impact Fees</b>		\$ 190,554	\$ 62,589	\$ 81,500	30.21%
<b>Fund EXPENSE Total 552 - Greater Elgin Impact Fees</b>		\$ 183,092	\$ 62,589	\$ 81,500	30.21%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 553 - Northwest Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
Charges for Services					
34660	Impact Fees	\$ 34,742	\$ 25,000	\$ 25,000	0.00%
	<i>Total Charges for Services</i>	\$ 34,742	\$ 25,000	\$ 25,000	0.00%
Interest Revenue					
38000	Investment Income	\$ 1,929	\$ 1,500	\$ 1,500	0.00%
	<i>Total Interest Revenue</i>	\$ 1,929	\$ 1,500	\$ 1,500	0.00%
<b>Sub-Department Total 000 - Revenues</b>		\$ 36,671	\$ 26,500	\$ 26,500	0.00%
<b>Department Total 520 - Transportation</b>		\$ 36,671	\$ 26,500	\$ 26,500	0.00%
<b>REVENUES Total</b>		\$ 36,671	\$ 26,500	\$ 26,500	0.00%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 553 - Northwest Impact Fees					
Capital					
74010	Highway Right of Way	\$ -	\$ 25,250	\$ 25,250	0.00%
	<i>Total Capital</i>	\$ -	\$ 25,250	\$ 25,250	0.00%
Transfers Out					
99000	Transfer To Other Funds	\$ 1,735	\$ 1,250	\$ 1,250	0.00%
	<i>Total Transfers Out</i>	\$ 1,735	\$ 1,250	\$ 1,250	0.00%
<b>Sub-Department Total 553 - Northwest Impact Fees</b>		\$ 1,735	\$ 26,500	\$ 26,500	0.00%
<b>Department Total 520 - Transportation</b>		\$ 1,735	\$ 26,500	\$ 26,500	0.00%
<b>EXPENSES Total</b>		\$ 1,735	\$ 26,500	\$ 26,500	0.00%
<b>Fund REVENUE Total 553 - Northwest Impact Fees</b>		\$ 36,671	\$ 26,500	\$ 26,500	0.00%
<b>Fund EXPENSE Total 553 - Northwest Impact Fees</b>		\$ 1,735	\$ 26,500	\$ 26,500	0.00%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 554 - Southwest Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 41,905	\$ 40,000	\$ 40,000	0.00%
	<i>Total Charges for Services</i>	\$ 41,905	\$ 40,000	\$ 40,000	0.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 4,613	\$ 2,250	\$ 2,250	0.00%
	<i>Total Interest Revenue</i>	\$ 4,613	\$ 2,250	\$ 2,250	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ -	\$ 309,750	100.00%
	<i>Total Cash on Hand</i>	\$ -	\$ -	\$ 309,750	100.00%
Sub-Department Total 000 - Revenues		\$ 46,518	\$ 42,250	\$ 352,000	733.14%
Department Total 520 - Transportation		\$ 46,518	\$ 42,250	\$ 352,000	733.14%
<b>REVENUES Total</b>		\$ 46,518	\$ 42,250	\$ 352,000	733.14%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 554 - Southwest Impact Fees					
<i>Contractual Services</i>					
50140	Engineering Services	\$ -	\$ -	\$ 350,000	100.00%
	<i>Total Contractual Services</i>	\$ -	\$ -	\$ 350,000	100.00%
<i>Capital</i>					
74010	Highway Right of Way	\$ -	\$ 40,250	\$ -	-100.00%
	<i>Total Capital</i>	\$ -	\$ 40,250	\$ -	-100.00%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 2,100	\$ 2,000	\$ 2,000	0.00%
	<i>Total Transfers Out</i>	\$ 2,100	\$ 2,000	\$ 2,000	0.00%
Sub-Department Total 554 - Southwest Impact Fees		\$ 2,100	\$ 42,250	\$ 352,000	733.14%
Department Total 520 - Transportation		\$ 2,100	\$ 42,250	\$ 352,000	733.14%
<b>EXPENSES Total</b>		\$ 2,100	\$ 42,250	\$ 352,000	733.14%
Fund REVENUE Total 554 - Southwest Impact Fees		\$ 46,518	\$ 42,250	\$ 352,000	733.14%
Fund EXPENSE Total 554 - Southwest Impact Fees		\$ 2,100	\$ 42,250	\$ 352,000	733.14%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 555 - Tri-Cities Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 109,724	\$ 75,000	\$ 75,000	0.00%
	<i>Total Charges for Services</i>	\$ 109,724	\$ 75,000	\$ 75,000	0.00%
<i>Reimbursements</i>					
37150	KDOT Service Reimbursement - Federal	\$ 196,278	\$ 48,195	\$ -	-100.00%
	<i>Total Reimbursements</i>	\$ 196,278	\$ 48,195	\$ -	-100.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 10,083	\$ 6,000	\$ 6,000	0.00%
	<i>Total Interest Revenue</i>	\$ 10,083	\$ 6,000	\$ 6,000	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 969,340	\$ 142,750	-85.27%
	<i>Total Cash on Hand</i>	\$ -	\$ 969,340	\$ 142,750	-85.27%
<b>Sub-Department Total 000 - Revenues</b>		\$ 316,086	\$ 1,098,535	\$ 223,750	-79.63%
<b>Department Total 520 - Transportation</b>		\$ 316,086	\$ 1,098,535	\$ 223,750	-79.63%
<b>REVENUES Total</b>		\$ 316,086	\$ 1,098,535	\$ 223,750	-79.63%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 555 - Tri-Cities Impact Fees					
<i>Contractual Services</i>					
50140	Engineering Services	\$ 231,548	\$ 200,000	\$ -	-100.00%
	<i>Total Contractual Services</i>	\$ 231,548	\$ 200,000	\$ -	-100.00%
<i>Capital</i>					
73000	Road Construction	\$ -	\$ 38,780	\$ 220,000	467.30%
73010	Bridge Construction	\$ -	\$ 609,442	\$ -	-100.00%
74010	Highway Right of Way	\$ -	\$ 246,563	\$ -	-100.00%
	<i>Total Capital</i>	\$ -	\$ 894,785	\$ 220,000	-75.41%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 5,485	\$ 3,750	\$ 3,750	0.00%
	<i>Total Transfers Out</i>	\$ 5,485	\$ 3,750	\$ 3,750	0.00%
<b>Sub-Department Total 555 - Tri-Cities Impact Fees</b>		\$ 237,033	\$ 1,098,535	\$ 223,750	-79.63%
<b>Department Total 520 - Transportation</b>		\$ 237,033	\$ 1,098,535	\$ 223,750	-79.63%
<b>EXPENSES Total</b>		\$ 237,033	\$ 1,098,535	\$ 223,750	-79.63%
<b>Fund REVENUE Total 555 - Tri-Cities Impact Fees</b>		\$ 316,086	\$ 1,098,535	\$ 223,750	-79.63%
<b>Fund EXPENSE Total 555 - Tri-Cities Impact Fees</b>		\$ 237,033	\$ 1,098,535	\$ 223,750	-79.63%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 556 - Upper Fox Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 40,725	\$ 100,000	\$ 40,000	-60.00%
<i>Total Charges for Services</i>		\$ 40,725	\$ 100,000	\$ 40,000	-60.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 16,602	\$ 6,500	\$ 6,500	0.00%
<i>Total Interest Revenue</i>		\$ 16,602	\$ 6,500	\$ 6,500	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 883,275	\$ 397,151	-55.04%
<i>Total Cash on Hand</i>		\$ -	\$ 883,275	\$ 397,151	-55.04%
<b>Sub-Department Total 000 - Revenues</b>		\$ 57,327	\$ 989,775	\$ 443,651	-55.18%
<b>Department Total 520 - Transportation</b>		\$ 57,327	\$ 989,775	\$ 443,651	-55.18%
<b>REVENUES Total</b>		\$ 57,327	\$ 989,775	\$ 443,651	-55.18%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 556 - Upper Fox Impact Fees					
<i>Contractual Services</i>					
50140	Engineering Services	\$ 390,613	\$ 49,312	\$ -	-100.00%
<i>Total Contractual Services</i>		\$ 390,613	\$ 49,312	\$ -	-100.00%
<i>Capital</i>					
73000	Road Construction	\$ -	\$ 935,463	\$ 441,651	-52.79%
74010	Highway Right of Way	\$ 3,275	\$ -	\$ -	0.00%
<i>Total Capital</i>		\$ 3,275	\$ 935,463	\$ 441,651	-52.79%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 2,035	\$ 5,000	\$ 2,000	-60.00%
<i>Total Transfers Out</i>		\$ 2,035	\$ 5,000	\$ 2,000	-60.00%
<b>Sub-Department Total 556 - Upper Fox Impact Fees</b>		\$ 395,923	\$ 989,775	\$ 443,651	-55.18%
<b>Department Total 520 - Transportation</b>		\$ 395,923	\$ 989,775	\$ 443,651	-55.18%
<b>EXPENSES Total</b>		\$ 395,923	\$ 989,775	\$ 443,651	-55.18%
<b>Fund REVENUE</b>	<b>Total 556 - Upper Fox Impact Fees</b>	\$ 57,327	\$ 989,775	\$ 443,651	-55.18%
<b>Fund EXPENSE</b>	<b>Total 556 - Upper Fox Impact Fees</b>	\$ 395,923	\$ 989,775	\$ 443,651	-55.18%



Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 557 - West Central Impact Fees</b>					
<b>REVENUES</b>					
Department	520 - Transportation				
Sub-Department	000 - Revenues				
<i>Charges for Services</i>					
34660	Impact Fees	\$ 12,177	\$ 10,000	\$ 10,000	0.00%
<i>Total Charges for Services</i>		\$ 12,177	\$ 10,000	\$ 10,000	0.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 255	\$ 100	\$ 100	0.00%
<i>Total Interest Revenue</i>		\$ 255	\$ 100	\$ 100	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ -	\$ 400	100.00%
<i>Total Cash on Hand</i>		\$ -	\$ -	\$ 400	100.00%
<b>Sub-Department Total 000 - Revenues</b>		\$ 12,432	\$ 10,100	\$ 10,500	3.96%
<b>Department Total 520 - Transportation</b>		\$ 12,432	\$ 10,100	\$ 10,500	3.96%
<b>REVENUES Total</b>		\$ 12,432	\$ 10,100	\$ 10,500	3.96%
<b>EXPENSES</b>					
Department	520 - Transportation				
Sub-Department	557 - West Central Impact Fees				
<i>Capital</i>					
73000	Road Construction	\$ -	\$ -	\$ 10,000	100.00%
74010	Highway Right of Way	\$ -	\$ 9,600	\$ -	-100.00%
<i>Total Capital</i>		\$ -	\$ 9,600	\$ 10,000	4.17%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 610	\$ 500	\$ 500	0.00%
<i>Total Transfers Out</i>		\$ 610	\$ 500	\$ 500	0.00%
<b>Sub-Department Total 557 - West Central Impact Fees</b>		\$ 610	\$ 10,100	\$ 10,500	3.96%
<b>Department Total 520 - Transportation</b>		\$ 610	\$ 10,100	\$ 10,500	3.96%
<b>EXPENSES Total</b>		\$ 610	\$ 10,100	\$ 10,500	3.96%
<b>Fund REVENUE</b>	<b>Total 557 - West Central Impact Fees</b>	\$ 12,432	\$ 10,100	\$ 10,500	3.96%
<b>Fund EXPENSE</b>	<b>Total 557 - West Central Impact Fees</b>	\$ 610	\$ 10,100	\$ 10,500	3.96%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 558 - North Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 1,338,607	\$ 600,000	\$ 750,000	25.00%
	<i>Total Charges for Services</i>	\$ 1,338,607	\$ 600,000	\$ 750,000	25.00%
<i>Reimbursements</i>					
37150	KDOT Service Reimbursement - Federal	\$ 22,150	\$ -	\$ -	0.00%
	<i>Total Reimbursements</i>	\$ 22,150	\$ -	\$ -	0.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 13,906	\$ 6,000	\$ 6,000	0.00%
	<i>Total Interest Revenue</i>	\$ 13,906	\$ 6,000	\$ 6,000	0.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 197,458	\$ 1,197,470	506.44%
	<i>Total Cash on Hand</i>	\$ -	\$ 197,458	\$ 1,197,470	506.44%
<b>Sub-Department Total 000 - Revenues</b>		\$ 1,374,663	\$ 803,458	\$ 1,953,470	143.13%
<b>Department Total 520 - Transportation</b>		\$ 1,374,663	\$ 803,458	\$ 1,953,470	143.13%
<b>REVENUES Total</b>		\$ 1,374,663	\$ 803,458	\$ 1,953,470	143.13%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 558 - North Impact Fees					
<i>Contractual Services</i>					
50140	Engineering Services	\$ 241,477	\$ -	\$ 1,135,970	100.00%
	<i>Total Contractual Services</i>	\$ 241,477	\$ -	\$ 1,135,970	100.00%
<i>Capital</i>					
73000	Road Construction	\$ 885,743	\$ 773,458	\$ 780,000	0.85%
74010	Highway Right of Way	\$ 22,150	\$ -	\$ -	0.00%
	<i>Total Capital</i>	\$ 907,893	\$ 773,458	\$ 780,000	0.85%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 35,000	\$ 30,000	\$ 37,500	25.00%
	<i>Total Transfers Out</i>	\$ 35,000	\$ 30,000	\$ 37,500	25.00%
<b>Sub-Department Total 558 - North Impact Fees</b>		\$ 1,184,370	\$ 803,458	\$ 1,953,470	143.13%
<b>Department Total 520 - Transportation</b>		\$ 1,184,370	\$ 803,458	\$ 1,953,470	143.13%
<b>EXPENSES Total</b>		\$ 1,184,370	\$ 803,458	\$ 1,953,470	143.13%
<b>Fund REVENUE Total 558 - North Impact Fees</b>		\$ 1,374,663	\$ 803,458	\$ 1,953,470	143.13%
<b>Fund EXPENSE Total 558 - North Impact Fees</b>		\$ 1,184,370	\$ 803,458	\$ 1,953,470	143.13%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 559 - Central Impact Fees</b>					
<b>REVENUES</b>					
Department 520 - Transportation					
Sub-Department 000 - Revenues					
<i>Charges for Services</i>					
34660	Impact Fees	\$ 610,500	\$ 175,000	\$ 350,000	100.00%
<i>Total Charges for Services</i>		\$ 610,500	\$ 175,000	\$ 350,000	100.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 7,012	\$ 2,000	\$ 4,000	100.00%
<i>Total Interest Revenue</i>		\$ 7,012	\$ 2,000	\$ 4,000	100.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 881,750	\$ 1,841,630	108.86%
<i>Total Cash on Hand</i>		\$ -	\$ 881,750	\$ 1,841,630	108.86%
<b>Sub-Department Total 000 - Revenues</b>		\$ 617,511	\$ 1,058,750	\$ 2,195,630	107.38%
<b>Department Total 520 - Transportation</b>		\$ 617,511	\$ 1,058,750	\$ 2,195,630	107.38%
<b>REVENUES Total</b>		\$ 617,511	\$ 1,058,750	\$ 2,195,630	107.38%
<b>EXPENSES</b>					
Department 520 - Transportation					
Sub-Department 559 - Central Impact Fees					
<i>Capital</i>					
73000	Road Construction	\$ -	\$ 500,000	\$ 1,790,000	258.00%
74010	Highway Right of Way	\$ -	\$ 550,000	\$ 388,130	-29.43%
<i>Total Capital</i>		\$ -	\$ 1,050,000	\$ 2,178,130	107.44%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 30,525	\$ 8,750	\$ 17,500	100.00%
<i>Total Transfers Out</i>		\$ 30,525	\$ 8,750	\$ 17,500	100.00%
<b>Sub-Department Total 559 - Central Impact Fees</b>		\$ 30,525	\$ 1,058,750	\$ 2,195,630	107.38%
<b>Department Total 520 - Transportation</b>		\$ 30,525	\$ 1,058,750	\$ 2,195,630	107.38%
<b>EXPENSES Total</b>		\$ 30,525	\$ 1,058,750	\$ 2,195,630	107.38%
<b>Fund REVENUE Total 559 - Central Impact Fees</b>		\$ 617,511	\$ 1,058,750	\$ 2,195,630	107.38%
<b>Fund EXPENSE Total 559 - Central Impact Fees</b>		\$ 30,525	\$ 1,058,750	\$ 2,195,630	107.38%

Fund/Sub-Department		2016 Actual Amount	2017 Amended Budget	2018 Adopted Budget	% Change 2017-2018
<b>Fund 560 - South Impact Fees</b>					
<b>REVENUES</b>					
Department	520 - Transportation				
Sub-Department	000 - Revenues				
<i>Charges for Services</i>					
34660	Impact Fees	\$ 1,081,433	\$ 500,000	\$ 600,000	20.00%
	<i>Total Charges for Services</i>	\$ 1,081,433	\$ 500,000	\$ 600,000	20.00%
<i>Interest Revenue</i>					
38000	Investment Income	\$ 16,529	\$ 5,000	\$ 6,000	20.00%
	<i>Total Interest Revenue</i>	\$ 16,529	\$ 5,000	\$ 6,000	20.00%
<i>Cash on Hand</i>					
39900	Cash On Hand	\$ -	\$ 70,000	\$ 2,260,629	3129.47%
	<i>Total Cash on Hand</i>	\$ -	\$ 70,000	\$ 2,260,629	3129.47%
<b>Sub-Department Total 000 - Revenues</b>		\$ 1,097,962	\$ 575,000	\$ 2,866,629	398.54%
<b>Department Total 520 - Transportation</b>		\$ 1,097,962	\$ 575,000	\$ 2,866,629	398.54%
<b>REVENUES Total</b>		\$ 1,097,962	\$ 575,000	\$ 2,866,629	398.54%
<b>EXPENSES</b>					
Department	520 - Transportation				
Sub-Department	560 - South Impact Fees				
<i>Contractual Services</i>					
50140	Engineering Services	\$ 8,170	\$ 100,000	\$ 24,200	-75.80%
	<i>Total Contractual Services</i>	\$ 8,170	\$ 100,000	\$ 24,200	-75.80%
<i>Capital</i>					
73000	Road Construction	\$ -	\$ -	\$ 2,215,000	100.00%
74010	Highway Right of Way	\$ -	\$ 450,000	\$ 597,429	32.76%
	<i>Total Capital</i>	\$ -	\$ 450,000	\$ 2,812,429	524.98%
<i>Transfers Out</i>					
99000	Transfer To Other Funds	\$ 54,070	\$ 25,000	\$ 30,000	20.00%
	<i>Total Transfers Out</i>	\$ 54,070	\$ 25,000	\$ 30,000	20.00%
<b>Sub-Department Total 560 - South Impact Fees</b>		\$ 62,240	\$ 575,000	\$ 2,866,629	398.54%
<b>Department Total 520 - Transportation</b>		\$ 62,240	\$ 575,000	\$ 2,866,629	398.54%
<b>EXPENSES Total</b>		\$ 62,240	\$ 575,000	\$ 2,866,629	398.54%
<b>Fund REVENUE Total 560 - South Impact Fees</b>		\$ 1,097,962	\$ 575,000	\$ 2,866,629	398.54%
<b>Fund EXPENSE Total 560 - South Impact Fees</b>		\$ 62,240	\$ 575,000	\$ 2,866,629	398.54%

## **FY 2017 Accomplishments**

### **Transportation Improvement Program – Capital Projects:**

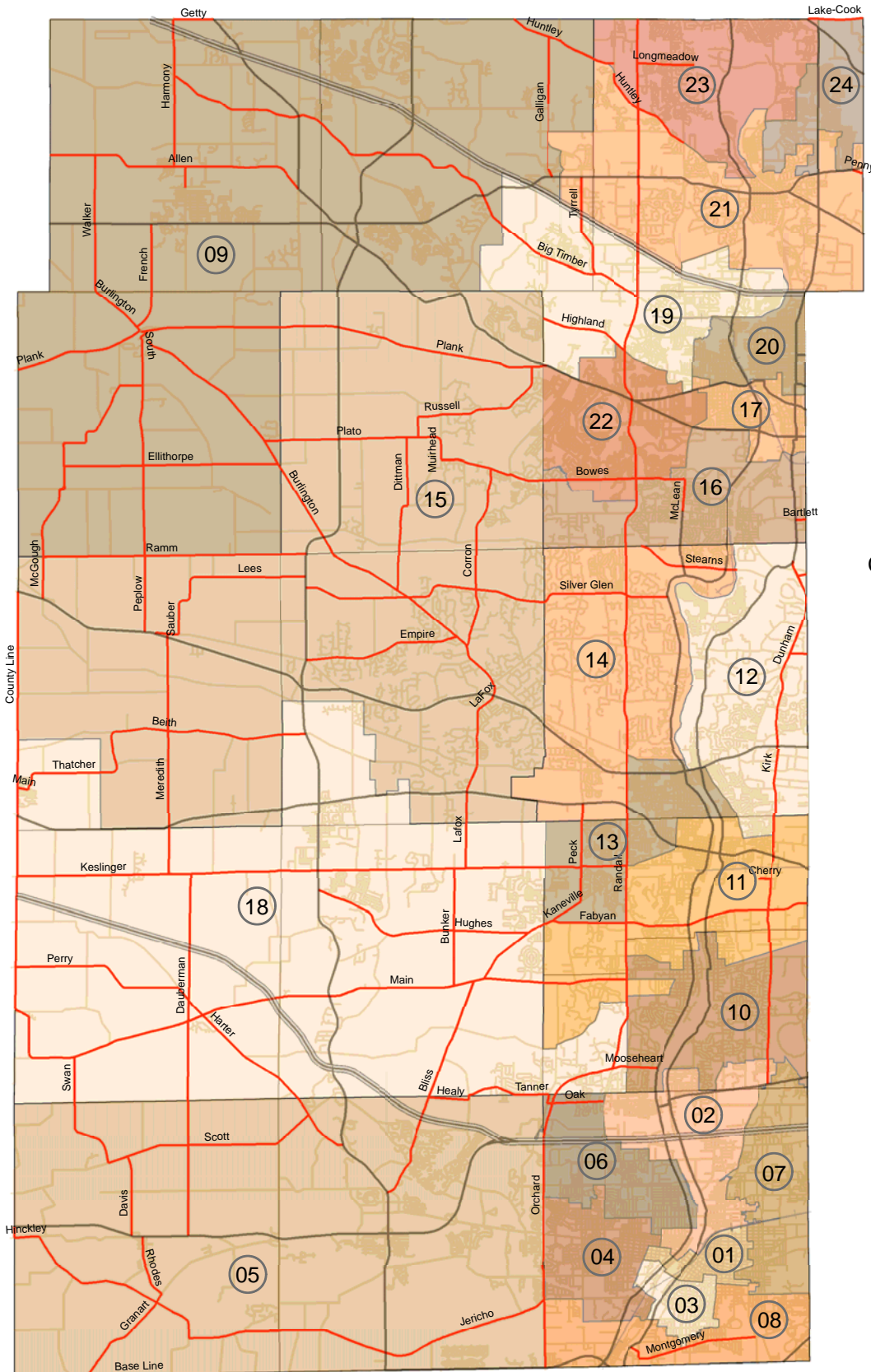
- Anderson Road Extension from IL 38 to Keslinger Road — Construction completed, open
- Bliss/Main/Fabyan- Phase II Engineering underway
- Burlington Road at IL 47 —Construction completed, open
- Dauberman Road over Welch Creek — Construction completed, open
- Jericho Road over Blackberry Creek — Construction completed, open
- Kirk/Dunham Road from IL 56 to Stearns Signal Interconnect — Construction completed
- Kirk Road over UP Railroad — Phase I Engineering continues
- Longmeadow Parkway — Section A1 construction completed
- Main at Nelson Lake Road- Construction completed, open
- Montgomery Road from IL 25 to Hill Road — Phase I Engineering continued
- Randall Road Adaptive Signal Control from Huntley Road to Big Timber Road – Phase I underway
- Stearns Road, Stage 2A, McLean Fen Restoration — Maintenance and observation continue
- Engineering and land acquisition for various highway projects continued
- Various safety improvements completed

### **Maintenance Projects:**

- Continued County & Township Bridge Maintenance Programs
- Maintained 311 Centerline miles of County Highways
- Completed Resurfacing for 87 miles of County Highways
- Completed Crack-sealing for 105 miles of County Highways
- Completed County Pavement Striping Program
- Completed Recessed Reflective Pavement Markers Program

### **General Projects and Programs:**

- Continued Longmeadow Parkway Bridge Corridor — staging lettings for additional segments in 2017
- Provided staff support to the Kane County Paratransit Coordinating Council and Ride in Kane Program
- Assisted townships with resurfacing programs and distribution of MFT Funds
- Developed project management and land acquisition tracking reports
- Enhanced various geographic information systems (GIS)
- Staffed the Council of Mayors and other area programming & planning activities
- Completed a county-wide accessibility inventory of county highway network



Hampshire	Rutland	Dundee
Burlington	Plato	Elgin
Virgil	Campton	Saint Charles
Kaneville	Blackberry	Geneva Batavia
Big Rock	Sugar Grove	Aurora

**County Board District Information**  
 County Board Member and District  
 County Board Chairman Chris Lauzen

- 01, Myrna Molina
- 02, Theresa Barreiro
- 03, Don Ishmael
- 04, Angela C. Thomas
- 05, Bill Lenert
- 06, Brian W. Dahl
- 07, Monica Silva
- 08, Barbara Hernandez
- 09, Thomas (T.R.) Smith
- 10, Susan Starrett
- 11, John Martin
- 12, John J. Hoscheit
- 13, Philip Lewis
- 14, Mark Davoust
- 15, Barbara Wojnicki
- 16, Michael Kenyon
- 17, Deborah Allan
- 18, Drew Frasz
- 19, Kurt Kojzarek
- 20, Penny Wegman
- 21, Rebecca Gillam
- 22, Douglas Scheflow
- 23, Maggie Auger
- 24, Jarett Sanchez