

# Kane County FY2021-2025 Transportation Improvement Program



FY2021 KDOT Budget  
Adopted November 10, 2020



Working document

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# Kane County Division of Transportation

## Role of the Division

Serving a population of over 540,000 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 Kane County.

To support planning 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. KDOT is implementing the current [2040 Long Range Transportation Plan](#) which is an essential planning and implementation tool which supports viable economic development and is based on projections of growth and travel demand through the year 2040. A map on the next page highlights future projects that are based on this plan, but no longer includes the Prairie Parkway.

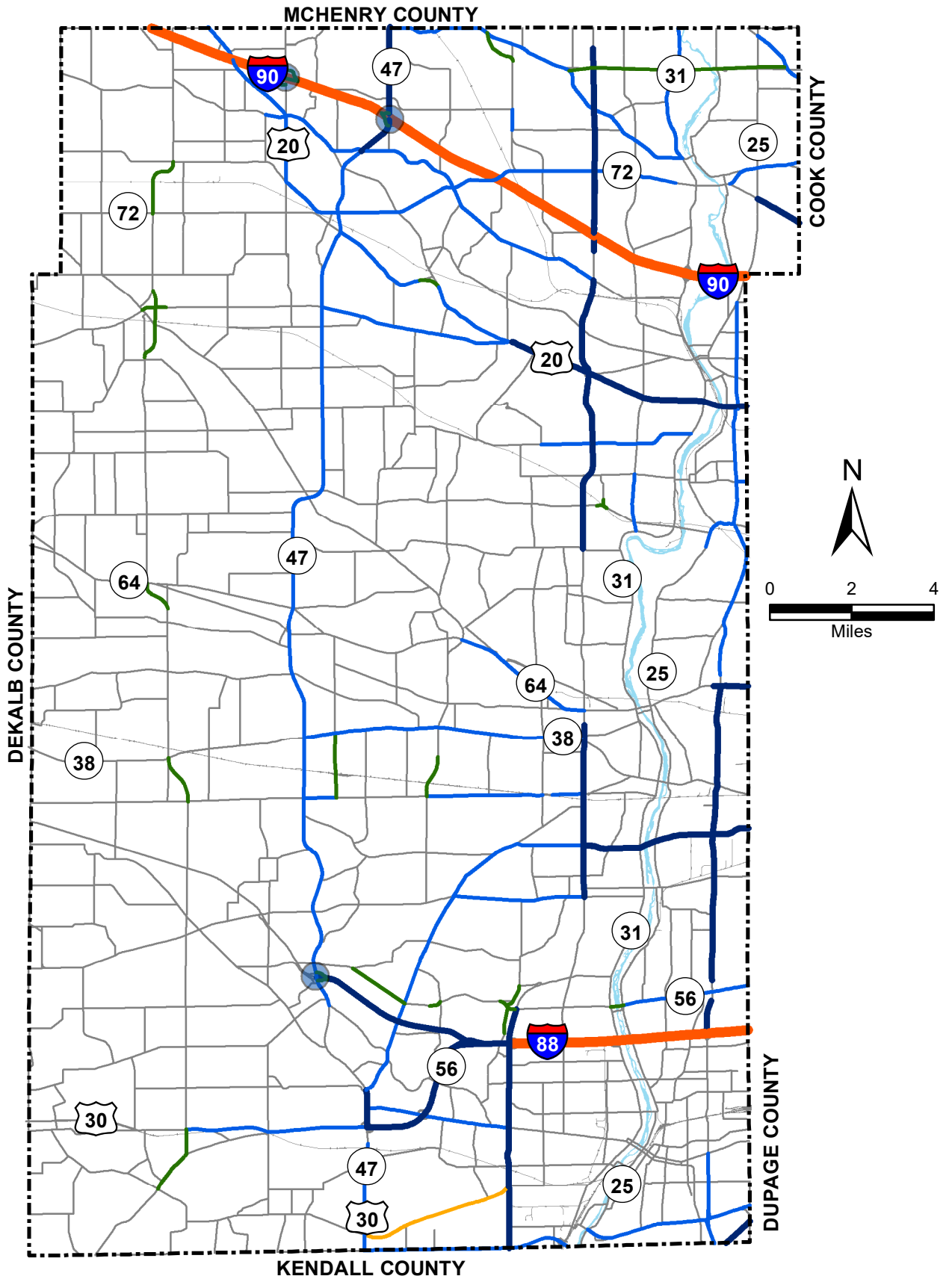
## Mission Statement and Goals

The overall mission of the Kane County government is "to be accountable to its citizens in providing 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 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 Five-year Transportation Improvement Program. Through this process, KDOT identifies priority projects and focuses on implementing improvements that address projected transportation needs.



- New Alignment
  - 3-lanes
  - 4-lanes
  - 6-lanes
  - 8-lanes
  - Interchange Improvement
- Note: Does not include isolated intersection capacity improvements.

## 2040 Roadway Improvement Plan

FY2021-2025 TIP Page 2

# 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 FY2021 element of the TIP contains 91 primary projects in various phases of study, engineering, land acquisition and construction while the five-year plan contains 110 primary projects at various stages of development. There are also projects that are shown in the Multi-Year Program (2025/MYP) 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 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 10, 2020, the FY2021 transportation program is estimated to cost \$86.1 million and the current FY2021-2025 TIP is estimated to cost \$330.2 million. KDOT's budget and Five-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, with impact fees expected to remain consistent. The COVID-19 pandemic has decreased revenues slightly in FY2020, but current trends show that funding will return to FY2019 levels in this year or the near future. The REBUILD Illinois bond funds will increase state funding through FY2023. Staff continues to pursue new revenue sources and funding alternatives. 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.

# FY2021-2025

## Transportation Improvement Program

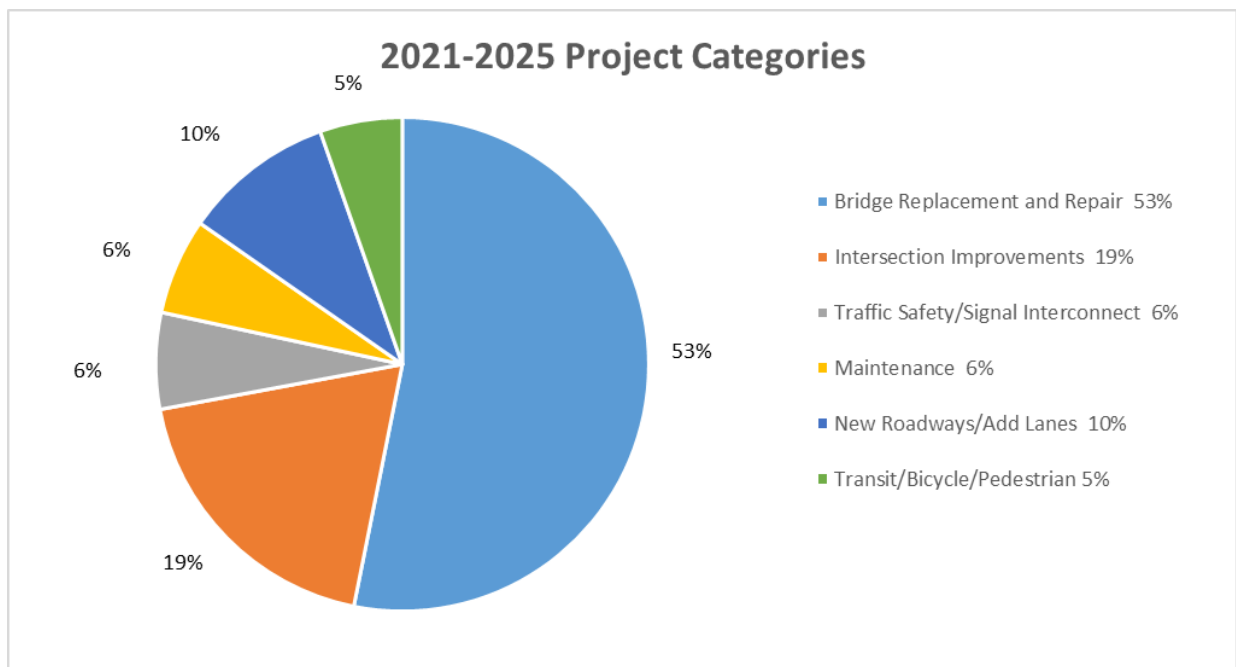
### 2021-2025 Capital Program

The Kane County FY2021-2025 Transportation Improvement Program (TIP) contains one hundred ten (110) 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 FY2021-2025 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 2025. The majority (53%) of the projects are bridge replacements/repairs. Twenty-three percent (19%) are intersection or operational improvements. All projects are listed in Table 1: Kane County FY2021-2025 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 five-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 2021-2025 TIP

## Project Summary by Category ~ 110 Projects

### New Roadway/Add Lanes ~ 11 projects

Bunker Rd - Keslinger Rd to LaFox Rd  
 Dauberman/Meredith Rd Realign (Phase 1 only)  
 Dauberman Rd - US30 to Granart Rd  
 Fabyan Pwy IL31 to IL25 (study only)  
 Huntley Rd -Randall to Sleepy Hollow (multi-yr)  
 Longmeadow Pkwy Bridge Corridor  
 Randall Rd at Alft Ln (with City of Elgin)  
 Randall Rd at Highland Ave (study only)  
 Randall Rd at Hopps Rd  
 Randall Rd at IL72  
 Randall Rd at I-90 (study only)

### Intersection Improvements ~ 21 projects

Bliss to Fabyan Pkwy at Main St. Road (realign)  
 Burlington Rd at Bolcum Rd  
 CMAQ / TAP Federal Projects (new starts)  
 Fabyan Pkwy at Hughes Road (Phase 1)  
 Fabyan Pkwy at IL31 (HSIP projects)  
 Fabyan Pkwy at Kirk Rd  
 Fabyan Pkwy at Settler's Hill (multi-yr)  
 Galligan Rd at Freeman Rd  
 Harter Rd at Main St Rd (drainage)  
 Kirk Rd at Douglass Rd  
 Kirk Rd at Dunham Rd (signal)  
 Main Street Rd at Nelson Lake Rd (signal)  
 Montgomery Rd - IL25 to Hill Ave (partial)  
 Orchard Rd at US30  
 Peck Rd at Bricher Rd (signal)  
 Randall Rd at Big Timber  
 Randall Rd at Huntley Rd  
 Randall Rd at U.S. 20 (study)  
 Randall Rd at Weld / US20 Ramp  
 Silver Glen Rd at Randall Rd  
 Stearns Rd at Randall Rd

### Traffic Safety/Signal Interconnect ~ 7 projects

Interconnect System Enhancements  
 Kirk Road - IL 56 to Cherry Ln  
 Orchard - Jericho Rd to North of US 30 (HSIP)  
 Orchard, Randall, Fabyan, Hughes Rds (HSIP)  
 Plank Rd Engel to Waughon (HSIP)  
 Randall from Huntley to Big Timber (adaptive)  
 Various Safety Enhancements As Needed

### Bridge/Culvert Replacement/Repair ~ 58 projects


Bliss Rd over I-88 (tollway lead)  
 Bliss Rd over Lake Run Creek  
 Burlington Rd over Ferson Creek  
 Burlington Rd over Trib of Virgil Ditch 3 N  
 Burlington Rd over Trib of Virgil Ditch 3 S  
 Dunham Rd over CC & P RR  
 Ellithorpe Rd culvert replacement  
 Fabyan Pkwy over Fox River  
 Harmony Rd over Harmony Creek  
 Harmony Rd over Trib over Hampshire Ck  
 Harter Road over Trib to Welch Creek  
 Kirk Rd Bridge over UPRR  
 Main St over Blackberry Creek  
 Main St over I-88  
 Main St over Welch Creek  
 Peplow Rd over Virgil Ditch 3  
 Ramm Rd over Virgil Ditch 3  
 Randall Rd over UPRR in Geneva  
 Silver Glen Rd over Otter Creek Branch  
 Silver Glen Rd over Virgil Ditch 2  
 Swan Rd over Branch of Big Rock Creek  
 Union Pacific RR over Bunker Rd  
 West County Line over Young's Creek  
 Various Bridge/Structural Inspections  
 Various Minor Bridge/Culvert - 34 projects

### Maintenance Projects ~7 projects

Various Pavement Crack Sealing Projects  
 Various Culvert / Culvert Linings  
 Various Drainage Projects  
 Various Guardrail  
 Various Pavement Marking  
 Various Pavement Preservation  
 Various Pavement Resurfacing Projects

### Transit/Bicycle/Pedestrian ~ 6 projects

ADA Improvements  
 Fabyan Pkwy Multi-Use Path  
 Kirk Rd Multi-Use Path Reconstruction  
 LaFox Rd over bike path (maintenance)  
 Montgomery Rd at Virgil Gilman Trail (HSIP)  
 Randall Transit/Bike/Ped Projects - N. of US20

 Denotes new project

## **FY2021-2025 Program Revenues**

Between 2021-2025, KDOT’s revenue projections as of November 12, 2020 are expected to be approximately \$330.2 million. The Division’s budget is not funded through the Kane County 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: 2021-2025 Revenue Summary this funding source provides 21.6% 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 12.9% and 14.1% of total revenues, respectively.

Sales tax annual revenues are expected to remain relatively consistent over the next five years, as well as impact fees. Federal and state contributions and reimbursements are expected to remain steady. The Property Tax Levy will likely remain constant for the next five years.

**Table 2  
FY2021–2025 Revenue Summary  
Revenue Percentage by Source**

<b>Estimated 5-Year Program Revenues</b>		
<b>Revenue Source</b>	<b>In Millions</b>	<b>% of Budget</b>
Transportation Sales Tax	71.3	21.6%
Motor Fuel Tax (MFT)	46.5	14.1%
Local Option MFT	42.5	12.9%
County Tax Levies	26.9	8.1%
Reimbursements	21.5	6.5%
Toll Revenue	8.0	2.4%
Impact Fees	7.8	2.3%
Investments/Other	3.3	1.0%
Contractual/Project Obligations (Cash on Hand)	102.4	31.0%
<b>Total</b>	<b>330.2</b>	<b>100%</b>

## **FY2021-2025 Program Expenditures**

Total expenditures of approximately \$330.2 million are projected for the 2021-2025 TIP (see Table 3: FY2021-2025 Expenditure Summary). Capital projects, such as roadway resurfacing, capacity improvements, bridge repairs/replacements, and traffic systems account for 60.9% of this budget. Operations, maintenance, and equipment, including snow/ice control, comprise approximately 8.1% of the budget. Debt service and personnel each constitute about 2.6% and 12.3% of expenditures, respectively.

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 FY2025 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  
FY2021—2025 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	\$201.0	60.9%
Pavement Maintenance	\$43.4	13.1%
Capital Debt Service	\$8.6	2.6%
Traffic Management	\$9.5	2.9%
Personnel	\$40.7	12.3%
Maintenance and Operations	\$11.9	3.6%
Ice Control /Rock Salt	\$5.8	1.7%
Vehicles & Equipment	\$9.3	2.8%
<b>Total</b>	<b>\$330.2</b>	<b>100.0%</b>

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# Kane County FY2021-2025 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.



REVENUES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash On Hand	Cash On Hand / Project Obligations	102,571,437	35,650,471	20,041,480	1,763,653	351,158	162,252
Property Taxes	County Highway, Bridge, & Matching Levies	5,412,663	5,388,729	5,388,729	5,388,729	5,388,729	5,388,729
Sales Tax - RTA	Transportation Sales Tax	13,695,727	13,969,641	14,249,034	14,534,015	14,824,695	15,121,189
Motor Fuel Tax	Motor Fuel Tax	9,158,917	9,227,609	9,296,816	9,366,542	9,436,792	9,507,567
County Local Option Motor Fuel Tax	County Local Option Motor Fuel Tax	8,368,166	8,430,927	8,494,159	8,557,865	8,622,049	8,686,715
Oversized Moving Permits	Fees for issuing moving permits	173,347	176,814	180,350	183,957	187,636	191,389
Roadway Access Permits	Fees for issuing roadway access permits	224,660	229,153	233,736	238,411	243,179	248,043
Engineering Fees	Engineering Services Fees	28,000	28,000	28,000	28,000	28,000	28,000
Impact Fees	Impact Fees (11 funds)	1,511,743	1,535,845	1,566,562	1,597,893	1,629,851	1,662,448
Township Administration Fee	Fee for permit collections for townships	3,892	3,970	4,049	4,130	4,213	4,297
Toll Revenue	Toll Revenue (Estimated)	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
KDOT Planner Reimbursement	Reimbursements - CMAP, AID	132,306	134,952	137,651	140,404	143,212	146,076
KDOT Service Reimbursement - Federal	Reimbursements - Federal	2,366,893	1,948,852	1,786,852	280,000	-	-
KDOT Service Reimbursement - Other	Reimbursements - Other	860,361	15,000	15,000	15,000	15,000	15,000
County Engineer Salary Reimbursemt	County Engineer Salary 50% reimbursed	90,720	92,534	94,385	94,385	94,385	94,385
Miscellaneous Grants - Rebuild	Miscellaneous Grants - Rebuild	5,759,636	5,759,636	-	-	-	-
Vehicle Lease Reimbursement	Vehicle Lease Reimbursement	87,050	80,000	80,000	80,000	80,000	80,000
Miscellaneous Reimbursement	Traffic signal fees, cell tower fee	218,533	219,903	221,301	222,727	224,182	225,665
Auction Sales	Proceeds from auction of vehicles & equipment	1,973	2,013	2,053	2,094	2,136	2,179
Miscellaneous Other	Miscellaneous	432	25,441	25,450	25,459	25,468	25,477
Investment Income	Interest	153,857	53,353	37,213	6,906	-	14,711
Transfer From Other Funds	5% Admin fee on Impact Fees	141,938	144,776	147,672	150,626	153,638	156,711
<b>Total Revenues</b>		<b>150,962,250</b>	<b>85,117,619</b>	<b>64,030,493</b>	<b>44,680,797</b>	<b>43,454,323</b>	<b>43,760,833</b>

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Personnel</b>		<b>7,665,778</b>					
Salaries and Wages	Salaries and Wages	5,265,002	5,370,302	5,477,708	5,587,262	5,699,007	5,812,988
Overtime Salaries	Overtime Salaries	280,812	286,428	292,157	298,000	303,960	310,039
Healthcare Contribution	Healthcare Contribution	580,612	592,224	604,069	616,150	628,473	641,043
Dental Contribution	Dental Contribution	17,077	17,419	17,767	18,122	18,485	18,854
FICA/SS Contribution	FICA/SS Contribution	424,256	432,741	441,396	450,224	459,228	468,413
IMRF Contribution	IMRF Contribution	488,033	497,794	507,750	517,905	528,263	538,828
Teamsters Contribution	Teamsters Contribution	609,986	622,186	634,629	647,322	660,268	673,474
<b>Contractual Services - Other</b>							
Legal Services	Legal Services	130,000	150,000	150,000	150,000	150,000	150,000
Medical/Dental/Hospital Services	Medical/Dental/Hospital Services	2,032	2,073	2,114	2,156	2,200	2,244
Northeast IL Plan and Metro Services	Chicago Metropolitan Agency for Planning	32,143	32,143	32,143	32,143	32,143	32,143
Software Licensing Cost	Adobe Acrobat INDesign Cloud for Teams	900	900	900	900	900	900
Software Licensing Cost	Adobe Acrobat Licenses	1,000	1,000	1,000	1,000	1,000	1,000
Software Licensing Cost	Bluebeam Revu	2,150	2,150	2,150	2,150	2,150	2,150
Software Licensing Cost	Call Ticket Management - DigTrack	3,400	3,400	3,400	3,400	3,400	3,400
Software Licensing Cost	CitrixOnline - GoToMeetings.com	600	600	600	600	600	600
Software Licensing Cost	Computerized Fleet Analysis	1,800	1,800	1,800	1,800	1,800	1,800
Software Licensing Cost	DoForms license - Mobile Data Collection	3,140	3,140	3,140	3,140	3,140	3,140

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Software Licensing Cost	Egnyte Office Subscription	1,470	3,000	3,000	3,000	3,000	1,400
Software Licensing Cost	ESRI - ArcGIS Online Subscription	5,500	5,500	5,500	5,500	5,500	5,500
Software Licensing Cost	Fleet software - Snap-On Servicemaxx	1,500	1,500	1,500	1,500	1,500	1,500
Software Licensing Cost	Highway Capacity Software – Univ of Florida	600	600	600	600	600	600
Software Licensing Cost	JULIE - email and annual voice transmissions	4,800	4,800	4,800	4,800	4,800	4,800
Software Licensing Cost	Laserfiche	6,000	6,000	6,000	6,000	6,000	6,000
Software Licensing Cost	Laserfiche mobile form licenses	1,400	1,400	1,400	1,400	1,400	1,400
Software Licensing Cost	Mapillary plug for ArcGIS online (replaces virtual driver)	4,800	4,800	4,800	4,800	4,800	4,800
Software Licensing Cost	Microstation software subscription	3,420	3,591	3,771	3,959	4,157	3,200
Software Licensing Cost	Miovision	10,000	10,000	10,000	10,000	10,000	10,000
Software Licensing Cost	Other	5,000	5,000	5,000	5,000	5,000	5,000
Software Licensing Cost	Rapid Plan Traffic Control Software	825	825	825	825	825	825
Software Licensing Cost	Synchro	5,000	5,000	5,000	5,000	5,000	5,000
Software Licensing Cost	Timekeeping Software - Novatime	2,000	2,000	2,000	2,000	2,000	2,000
Software Licensing Cost	Traffic Network Monitoring Software - SNMPC	1,500	1,500	1,500	1,500	1,500	1,500
Software Licensing Cost	Vehicle Tracking Software	5,500	5,500	5,500	5,500	5,500	5,500
Software Licensing Cost	Vermac Software Maintenance	2,640	2,640	2,640	2,640	2,640	2,640
Security Services	Security Services	20,665	21,078	21,500	21,930	22,368	22,816
Disposal and Water Softener Services	Disposal and Water Softener Services	24,254	24,739	25,234	25,738	26,253	26,778
Janitorial Services	Janitorial Services	29,074	29,655	30,248	30,853	31,470	32,100
Repairs and Maintenance- Roads	Repairs and Maintenance- Roads	27,364	27,911	28,469	29,038	29,619	30,212
Repairs and Maint- Buildings	Repairs and Maint- Buildings	49,431	50,420	51,428	52,457	53,506	54,576
Repairs and Maint- Grounds	Repairs and Maint- Grounds	11,003	11,223	11,448	11,677	11,910	12,149
Repairs and Maint- Copiers	Repairs and Maint- Copiers	4,519	5,832	5,976	6,120	6,264	6,408
Repairs and Maint- Comm Equip	Repairs and Maint- Comm Equip	1,000	1,000	1,000	1,000	1,000	1,000
Repairs and Maint- Equipment	Repairs and Maint- Equipment	12,969	13,228	13,493	13,763	14,038	14,319
Vehicle Lease	Vehicle Lease	114,218	100,000	100,000	100,000	100,000	100,000
Repairs and Maint- Vehicles	Repairs and Maint- Vehicles	30,224	30,829	31,445	32,074	32,716	33,370
Repairs and Maint- Office Equip	Repairs and Maint- Office Equip	3,278	3,304	3,330	3,356	3,383	3,411
General Association Dues	General Association Dues	22,273	23,903	24,419	24,591	24,445	24,505
Liability Insurance	Liability Insurance	108,979	110,147	111,339	112,555	113,795	115,059
Workers Compensation	Workers Compensation	132,965	134,390	135,845	137,328	138,841	140,384
Unemployment Claims	Unemployment Claims	3,130	3,163	3,198	3,233	3,268	3,305
General Printing	General Printing	3,000	3,060	3,121	3,184	3,247	3,312
Legal Printing	Legal Printing	2,705	2,759	2,815	2,871	2,928	2,987
Mapping	Mapping	13,000	13,260	-	13,000	-	-
Conferences and Meetings	Conferences and Meetings	8,954	25,133	25,636	26,149	26,672	27,205
Employee Training	Employee Training	11,276	11,501	11,731	11,966	12,205	12,449
Employee Mileage Expense	Employee Mileage Expense	1,315	6,541	6,672	6,805	6,941	7,080
Office Supplies	Office Supplies	21,509	21,940	22,378	22,826	23,282	23,748
Operating Supplies	Operating Supplies	20,412	20,820	21,236	21,661	22,094	22,536
Postage	Postage	2,067	2,109	2,151	2,194	2,238	2,283
Books and Subscriptions	Books and Subscriptions	1,483	1,513	1,543	1,574	1,605	1,637
Computer Hardware- Non Capital	Cables	400	400	400	400	400	400
Computer Hardware- Non Capital	Cameras for online meetings 24 @60 each	3,700	-	-	-	-	-
Computer Hardware- Non Capital	Hard drives	400	400	400	400	400	400
Computer Hardware- Non Capital	Laptops	2,000	2,000	2,000	2,000	2,000	2,000

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Computer Hardware- Non Capital	Laser printers	1,200	1,200	1,200	1,200	1,200	1,200
Computer Hardware- Non Capital	Monitors	6,200	6,200	6,200	6,200	6,200	6,200
Computer Hardware- Non Capital	Tablets and iPads	2,400	2,400	2,400	2,400	2,400	2,400
Computer Hardware- Non Capital	Traffic volume plate counters	4,500	4,500	4,500	4,500	4,500	4,500
Computer Hardware- Non Capital	Trimble device	3,000	3,000	3,000	3,000	3,000	3,000
Computer Hardware- Non Capital	Video wall enhancements	5,800	5,800	5,800	5,800	5,800	5,800
Computer Hardware- Non Capital	Video wall expansion	20,000	-	-	-	-	-
Uniform Supplies	Uniform Supplies	22,247	22,692	23,146	23,609	24,081	24,562
Vehicle Parts/Supplies	Vehicle Parts/Supplies	140,897	143,715	146,589	149,521	152,511	155,561
Buildings and Grounds Supplies	Buildings and Grounds Supplies	13,573	13,844	14,121	14,403	14,691	14,985
Equipment Parts/Supplies	Equipment Parts/Supplies	75,992	77,512	79,062	80,644	82,257	83,902
Tools	Tools	14,622	14,914	15,213	15,517	15,827	16,144
Liquid Salt	Liquid Salt	4,043	4,124	4,206	4,290	4,376	4,464
Rock Salt	Rock Salt	1,118,305	1,140,672	1,163,485	1,186,755	1,210,490	1,234,700
Crushed Stone	Crushed Stone	10,383	10,591	10,803	11,019	11,239	11,464
Culverts	Culverts	12,009	12,249	12,494	12,744	12,999	13,259
Road Material	Road Material	30,067	30,668	31,281	31,907	32,545	33,196
Sign Material	Sign Material	55,115	56,218	57,342	58,489	59,659	60,852
Traffic Markers and Barricades	Traffic Markers and Barricades	1,000	1,020	1,040	1,061	1,082	1,104
Utilities- Natural Gas	Utilities- Natural Gas	41,736	42,571	43,422	44,291	45,176	46,080
Utilities- Electric	Utilities- Electric	37,812	38,568	39,339	40,126	40,929	41,747
Traffic Engineering Assistance	Miovision Traffic Count Services	15,000	15,000	15,000	15,000	15,000	15,000
Traffic Engineering Assistance	Traffic Data Collection	19,971	-	100,000	-	-	-
Traffic Counts (19-00515-00-EG)	Phase 1	24,600	-	-	-	-	-
Traffic Engineering Assistance	On-Call Traffic Safety Eng. (Thomas)(18-00494-00-EG)	202,925	100,000	100,000	100,000	100,000	100,000
Traffic Signal Operation Management Services (TSOM)	Traffic Signal Operation Management Services (TSOM)	249,251	245,000	245,000	245,000	245,000	245,000
Network Operations & Management (NOM)	Network Operations & Management (NOM)	166,956	155,000	155,000	155,000	155,000	155,000
Utilities - Division of Transportation	Utility payments	141,777	144,613	147,505	150,455	153,464	156,533
Traffic Signal & Light Maintenance	Beacon/LED	45,000	45,000	45,000	45,000	45,000	45,000
Traffic Signal & Light Maintenance	Traffic Signal Maintenance	825,000	825,000	825,000	825,000	825,000	825,000
Traffic Signal and Roadway Lighting Equipment	Traffic Signal and Roadway Lighting Equipment	250,000	250,000	250,000	250,000	250,000	250,000
Fuel- Vehicles	Fuel- Vehicles	273,612	279,084	284,666	290,359	296,167	302,090
Telephone	Telephone	28,752	29,327	29,913	30,512	31,122	31,744
Cellular Phone	Cellular Phone	22,066	22,508	22,958	23,417	23,885	24,363
Computers	Laptops	1,500	3,000	1,500	1,500	1,500	1,500
Computer Software- Capital	Budgeting & Forecasting Software (Adaptive Insights)	25,000	25,500	26,500	26,500	26,500	26,500
Computer Software- Capital	Advanced Traffic Monitoring Software (ATMS)-Transcore	-	30,000	30,000	30,000	30,000	30,000
Computer Software- Capital	Permit Software	400,000	40,000	40,000	40,000	40,000	40,000
Computer Software- Capital	Automated Signal Performance Software	25,000	20,000	20,000	20,000	20,000	20,000
Copiers	Copiers	-	-	-	-	-	10,000
Automotive Equipment	Unit #46 - Ford Service Truck (1998)-2004	-	-	-	180,000	-	-
Automotive Equipment	Unit #50 - Sterling It-8513 tandem muni (2005)-2004	-	216,774	-	-	-	-
Automotive Equipment	Unit #59 - Ford F250 utility box pickup (2012)-2005	30,000	-	-	-	-	-
Automotive Equipment	Unit #2 - Ford F350 patrol truck (2012)-2005	-	55,537	-	-	-	-
Automotive Equipment	Unit #26 - Ford F350 patrol truck (2012)-2005	-	55,537	-	-	-	-
Automotive Equipment	Unit #63 - Int. 7400 tandem muni w/wing (2006)-2009	256,739	-	-	-	-	-
Automotive Equipment	Unit #64 - Int. 7400 tandem muni w/wing (2006)-2012	256,739	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Automotive Equipment	Unit #11 - Ford F-450 (2010)-2009	-	-	-	60,000	-	-
Automotive Equipment	Unit #23 - Ford F-450 1-ton dump (2008)-2010	-	-	70,000	-	-	-
Automotive Equipment	Unit #36 - Ford F-450 1-ton dump (2008)-2010	-	-	70,000	-	-	-
Automotive Equipment	Unit #67 - Int. 7400 tandem muni w/wing 2006)-2010	-	260,567	-	-	-	-
Automotive Equipment	Unit #45 - Oshkosh tandem w/wing (2003)-2010	-	-	500,000	-	-	-
Automotive Equipment	Unit #41 - Sterling 6whlr hook load w/wing (2003)	-	-	348,608	-	-	-
Automotive Equipment	Unit #52 - Sterling tandem V-box w/wing (2009)	-	-	-	257,510	-	-
Automotive Equipment	Unit #31 - Ford F250 utility box pickup (2012)	-	-	-	46,000	-	-
Automotive Equipment	Unit #54 - Sterling tandem V-box w/wing (2009)	-	-	-	257,510	-	-
Automotive Equipment	Unit #12 - International 7400 4whlr belly (2010)	-	-	-	-	200,805	-
Automotive Equipment	Unit #1 - International 7400 V-box w/wing (2010)-2008	-	-	-	-	266,855	-
Automotive Equipment	Unit #3 - International 7400 4whlr belly (2010)-1998	-	-	-	-	200,805	-
Automotive Equipment	Unit #49 - International 7400 V-box w/wing (2010)-2005	-	-	-	-	266,855	-
Automotive Equipment	Unit #4 - Int. 7400 Tandem V-box w/wing - 2011-2012	-	-	-	-	-	248,192
Automotive Equipment	Unit #5 - Int. 7400 Tandem V-box w/wing - 2011-2012	-	-	-	-	-	250,000
Automotive Equipment	Unit #58 - Int. 7400 Tandem V-box w/wing - 2011-2012	-	-	-	-	-	248,192
Automotive Equipment	Unit #60 - Int. 7400 Tandem V-box w/wing - 2011-2006	-	-	-	-	-	248,192
Automotive Equipment	Unit #66 - Ford F-250 utility box pickup - 2015-2006	-	-	-	-	-	47,000
Machinery and Equipment	Unit #119 - Imperial Trailer	-	-	-	7,834	-	-
Machinery and Equipment	Latex Printer	9,898	-	-	-	-	-
Machinery and Equipment	Unit #152 - Kubota mini hoe (2004)	-	-	-	-	105,000	-
Machinery and Equipment	Unit #167 - John Deere Loader (1999)	-	-	229,795	-	-	-
Machinery and Equipment	Unit #188 - Sullivan Air Compressor (1991)	-	-	19,118	-	-	-
Machinery and Equipment	Unit #90 - Oshkosh Snowblower (1986)	-	-	-	-	-	544,080
Machinery and Equipment	Unit #173 - Single Axle Hot Box (2008)	-	-	-	-	-	30,000
Machinery and Equipment	Plow Blades	35,000	35,000	35,000	35,000	35,000	40,000
Machinery and Equipment	Unit #95 - Sweeper (2006)	-	223,515	-	-	-	-
Machinery and Equipment	Unit #101 - Imperial Trailer (2005)	-	7,303	-	-	-	-
Machinery and Equipment	Unit #116 - Lowboy Trailer (1985)	-	-	-	-	64,909	-
Machinery and Equipment	Unit #109 - Vermeer stump grinder (2000)	47,876	-	-	-	-	-
Machinery and Equipment	Unit #111 - Gator (2000)	-	-	-	12,051	-	-
Machinery and Equipment	Unit #Gen 5 - Generac complex generator (1990)	175,000	-	-	-	-	-
Machinery and Equipment	Unit #186 - Sullivan air comp (1995)	-	-	-	22,569	-	-
Machinery and Equipment	Unit #158 - JD Tractor w/mower (2000)	-	-	-	-	52,991	-
Machinery and Equipment	Unit #171 - JD Tractor w/mower (2000)	-	-	-	-	52,991	-
Machinery and Equipment	Unit #45 - Snow Plow	-	-	12,000	-	-	-
Machinery and Equipment	p-17 snow plow (2002)	-	12,000	-	-	-	-
Machinery and Equipment	p-41 snow plow (2002)	-	12,000	-	-	-	-
Machinery and Equipment	p-42 snow plow (2002)	-	12,000	-	-	-	-
Machinery and Equipment	p-60 snow plow (2002)	-	12,000	-	-	-	-
Machinery and Equipment	p-6 snow plow (2003)	-	-	12,000	-	-	-
Machinery and Equipment	p-35 snow plow (2003)	-	-	12,000	-	-	-
Machinery and Equipment	Unit #178 - Case skid loader	-	-	-	-	57,000	-
Machinery and Equipment	Unit #105 - Vermac message board (2013)	-	-	-	-	23,250	-
Machinery and Equipment	Unit #106 - Vermac message board (2013)	-	-	-	-	23,250	-
Machinery and Equipment	Unit #107 - Vermac message board (2013)	-	-	-	-	23,250	-
Machinery and Equipment	Unit #108 - Vermac message board (2013)	-	-	-	-	23,250	-



EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Machinery and Equipment	Unit #120 - Vermac Speed trailer (2013)	-	-	-	-	14,000	-
Machinery and Equipment	P-63 - Snow Plow (2005)	-	-	-	-	13,000	-
Machinery and Equipment	P-64 - Snow Plow (2005)	-	-	-	-	13,000	-
Machinery and Equipment	Unit #121 - Vermac Speed trailer (2013)	-	-	-	-	14,000	-
Machinery and Equipment	Unit #122 - Vermac Speed trailer (2013)	-	-	-	-	14,000	-
Machinery and Equipment	P-8 - Snow Plow (2004)	-	-	-	12,000	-	-
Machinery and Equipment	P-15 - Snow Plow (2004)	-	-	-	12,000	-	-
Machinery and Equipment	P-50 - Snow Plow (2004)	-	-	-	12,000	-	-
Machinery and Equipment	P-9 - Snow Plow (2004)	-	-	-	12,000	-	-
Machinery and Equipment	Unit #159 - Gradall (2004)	-	-	-	427,050	-	-
Machinery and Equipment	Unit #193 - Energy abs attenuator (2004)	-	-	-	35,277	-	-
Machinery and Equipment	Unit #6 - Kohler complex generator	175,000	-	-	-	-	-
Machinery and Equipment	Unit #194 - Energy abs attenuator - 2006	-	-	-	-	-	35,277
Machinery and Equipment	Unit 365 - Case loader 821E - 2006	-	-	-	-	-	332,935
Machinery and Equipment	Unit#179pl - Alitel planner - 2001	-	-	-	-	-	23,883
Building Improvements	Concrete floor weld bay - Building E	-	-	-	-	150,000	-
Building Improvements	Overhead Door replacement	30,000	-	-	-	-	-
Building Improvements	Paint Building E	-	-	30,000	-	-	-
Building Improvements	Paint Fuel Island Canopy	-	-	25,000	-	-	-
Building Improvements	Re-coat roof	27,000	-	-	-	-	-
Building Improvements	Replace back entrance and hall carpet - Building A	-	75,000	-	-	-	-
Building Improvements	Replace Boiler Building A	-	-	30,000	-	-	-
Building Improvements	Replace carpet - Building A Accounting	85,000	-	-	-	-	-
Building Improvements	Replace concrete floor - Building E	-	-	-	200,000	-	-
Building Improvements	Replace heat exchangers bldg. B	80,000	40,000	-	-	-	-
Building Improvements	Replace roof top units - Building E	-	-	-	145,000	-	-
Building Improvements	Replacement basement carpet - Bldg. A	-	35,000	-	-	-	-
Building Improvements	Re-roof Building E	-	-	-	-	125,000	-
Building Improvements	Re-roof main roof - Building B	-	-	-	-	-	500,000
Building Improvements	Roof Survey - Building E	-	-	15,000	-	-	-
Building Improvements	Security Equipment (cameras)	125,000	-	-	-	-	-
Building Improvements	Small salt dome at pit (Seavey Road)	-	-	400,000	-	-	-
Building Improvements	Comp. Generator Replacement (20-00528-00-MG)	66,102	-	-	-	-	-
Contractual/Consulting Services	Cityview Integration and Support	54,000	-	-	-	-	-
Contractual/Consulting Services	Cartegraph	57,960	59,699	61,490	64,564	67,792	68,000
Contractual/Consulting Services	Constant Contact	400	400	400	400	400	400
Contractual/Consulting Services	Zions Bank - Trustee Fees Sales Tax Cert Series 2018	3,000	-	-	-	-	-
Contractual/Consulting Services	Projects Funded by CMAQ/ITAP	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Contractual/Consulting Services	GIS Technologies	67,765	67,775	75,653	75,000	75,000	75,000
Impact Fee Program	Impact Fee Program	257,480	125,000	-	-	-	-
Planning	Planning Area Study	128,332	125,000	125,000	125,000	125,000	125,000
Miscellaneous Contractual Exp	Archive File Scanning	6,000	-	-	-	-	-
Miscellaneous Contractual Exp	300 - County Highway	17,116	17,458	17,807	18,163	18,526	18,897
External Grants	Ride In Kane	300,000	300,000	300,000	300,000	300,000	300,000
Highway Right of Way	Appraisal Services	50,104	50,000	50,000	50,000	50,000	50,000
Highway Right of Way	On-Call Land Acquisition Negotiator (18-00486-00-LA)	50,000	50,000	50,000	50,000	50,000	50,000

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Transfers Out</b>							
Transfer To Other Funds	Transfer to County IT for portion of Kurt Lebo	73,365	50,000	50,000	50,000	50,000	50,000
Transfer To Other Funds	Transfer to County IT for annual IT support services	108,698	105,501	105,501	105,501	105,501	105,501
Transfer To Other Funds	Transfer to County IT for annual IT support services	108,698	105,501	105,501	105,501	105,501	105,501
Debt Service	Principal	56,178	-	-	-	-	-
Debt Service	Interest	863	-	-	-	-	-
Debt Service	Principal Payment on Toll Revenue Bonds	-	510,000	540,000	565,000	595,000	595,000
Debt Service	Interest Payment on Toll Revenue Bonds	-	1,218,769	1,193,269	1,166,269	1,138,019	1,138,019
Transfer To Other Funds	(558 - North Impact Fees)	24,750	25,897	26,414	26,943	27,482	28,031
Transfer To Other Funds	(559 - Central Impact Fees)	13,316	14,346	14,633	14,926	15,224	15,529
Transfer To Other Funds	(560 - South Impact Fees)	8,263	8,429	8,597	8,769	8,944	9,123
<b>PROJECTS</b>							
<b>Maintenance Projects</b>							
Bowes Road Resurfacing (20-00521-01-RS)	Construction	211,708	-	-	-	-	-
Orchard Road - Fence Repair w/ Aurora (NEW)	Construction (NEW)	-	-	-	-	-	500,000
Structural Services - 2017 (17-00481-00-BR)	Phase 2	2,219	-	-	-	-	-
Structural Services - 2017 (17-00481-00-BR)	Phase 3	137,450	-	-	-	-	-
Structural Services - 2018 (18-00498-00-BR)	Phase 2	5,251	-	-	-	-	-
Structural Services - 2020 (19-00523-00-BR)	Phase 2	108,858	-	-	-	-	-
Annual Bridge Inspections	Prelim Engineering	-	420,000	425,000	425,000	425,000	425,000
Structure Inspections - 2019 (18-00501-00-EG)	Phase 2	5,767	-	-	-	-	-
Structure Inspections - 2020 (19-00522-00-EG)	Phase 2	4,093	-	-	-	-	-
Structure Inspections - 2021 (20-00528-00-EG)	Phase 2	387,629	-	-	-	-	-
Bridge Monitoring	Phase 1	50,000	50,000	50,000	50,000	50,000	50,000
Bridge Preservation	Construction	100,000	100,000	100,000	100,000	100,000	100,000
CrackSealing	CrackSealing	550,000	550,000	625,000	625,000	625,000	625,000
Culvert Lining	Phase 2	50,000	50,000	50,000	50,000	50,000	50,000
Culvert Lining	Construction	200,000	200,000	225,000	225,000	225,000	225,000
Engineering Assistance	On-Call Design Engineering (BLA Inc)(18-00506-00-ES)	693,680	82,512	250,000	250,000	250,000	250,000
Engineering Assistance	On-Call Environmental (Huff & Huff)(18-00496-00-EG)	95,199	-	-	-	-	-
Engineering Assistance	On-Call Environmental E3 (Applied Eco)(17-00477-00-SM)	103,925	-	-	-	-	-
Engineering Assistance	On-Call Land Survey - (HLR)(17-00368-05-EG)	158,229	100,000	100,000	100,000	100,000	100,000
Engineering Assistance	On-Call Material Testing - S.T.A.T.E. (21-00371-03-EG)	150,000	150,000	150,000	-	-	-
Engineering Assistance	On-Call Material Testing - (Rubino)(18-00371-00-EG)	76,646	150,000	150,000	150,000	150,000	150,000
Engineering Assistance	On Call Utility Permit Review (WBK)(18-00492-00-EG)	50,000	50,000	50,000	50,000	50,000	50,000
Engineering Assistance	On-Call Engineering Assistance (V3)(19-00519-00-ES)	100,000	-	-	-	-	-
Engineering Assistance	On-Call Environmental (Huff & Huff)(20-00527-00-ES)	144,345	50,000	50,000	50,000	50,000	50,000
Engineering Assistance	On-Call Phase III Environmental	100,000	100,000	100,000	100,000	100,000	100,000
Engineering Assistance	On-Call Material Testing	50,000	-	-	-	-	-
Guardrail Program	Construction	350,000	-	-	-	-	-
Pavement Management System	Design	63,775	65,000	65,000	65,000	65,000	65,000
Pavement Marking	Recessed Markers (Reflectors)	150,000	150,000	150,000	150,000	150,000	150,000
Pavement Marking	Urethane Marking (Striping)	543,413	400,000	400,000	400,000	400,000	400,000
Pavement Marking	Paint Pavement Marking (Striping)	550,000	600,000	600,000	600,000	600,000	600,000
Pavement Preservation	Construction	750,000	750,000	750,000	750,000	750,000	750,000
Pavement Resurfacing	Construction	7,426,231	6,250,000	6,500,000	6,500,000	6,500,000	6,500,000
2017 On-Call Engineering Services (Burke)(17-00482-00-ES)	Phase 2	8,741	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b><u>Bicycle / Pedestrian Projects</u></b>							
Fabyan Parkway Multi-Use Path (20-00502-02-BT)	Construction	482,171	-	-	-	-	-
Kirk Rd Path - Pine St to Fabyan Pkwy (19-00502-01-BT)	Construction	50,173	-	-	-	-	-
La Fox Road over Bike Path (Campton Hills) Maint	Phase 2	5,000	-	-	-	-	-
La Fox Road over Bike Path (Campton Hills) Maint	Construction	-	80,000	-	-	-	-
Montgomery Road at Virgil Gilman Trail HSIP (19-00524-00-SP)	Phase 2	250,633	-	-	-	-	-
Montgomery Road at Virgil Gilman Trail HSIP (19-00524-00-SP)	Phase 3	-	100,000	-	-	-	-
Montgomery Road at Virgil Gilman Trail HSIP (19-00524-00-SP)	Construction	-	40,000	-	-	-	-
Montgomery Road at Virgil Gilman Trail HSIP (19-00524-00-SP)	Right of Way	100,000	-	-	-	-	-
Pedestrian Federally Required ADA Imp (18-00485-01-SM)	Phase 2	70,000	70,000	70,000	70,000	70,000	70,000
Pedestrian Federally Required ADA Imp (18-00485-01-SM)	Construction	680,000	680,000	680,000	680,000	680,000	680,000
Randall Road MUP / Transit Improvements US20 North	Phase 2	-	250,000	-	-	-	-
Randall Road MUP / Transit Improvements US20 North	Construction	-	-	-	1,500,000	-	-
<b><u>Bridge / Structure - Repair &amp; Replacement Projects</u></b>							
Allen Rd Over Hampshire Crk Mnt (19 & 20-00523-02-BR)	Phase 3	5,000	-	-	-	-	-
Allen Rd Over Hampshire Crk Mnt (19 & 20-00523-02-BR)	Construction	15,000	-	-	-	-	-
Allen Rd Over Hampshire Crk Mnt (19 & 20-00523-02-BR)	Right of Way	5,000	-	-	-	-	-
Big Timber Rd over Tyler & Pingree Creeks (045-3323) Maint	Phase 2	10,000	-	-	-	-	-
Big Timber Rd over Tyler & Pingree Creeks (045-3323) Maint	Construction	-	15,000	-	-	-	-
Bliss Road Over Blackberry Creek (08-00058-02-BR)	Construction - Final	186,067	-	-	-	-	-
Bliss Road over Blackberry Creek Maint (19-00523-00-BR)	Construction	20,000	-	-	-	-	-
Bliss Road over I88 (045-9959)(17-00483-00-BR)	Construction	-	-	-	-	-	-
Bliss Road over I-88 (045-9959) Deck Replacement	Phase 2	-	-	130,000	-	-	-
Bliss Road over I-88 (045-9959) Deck Replacement	Phase 3	-	-	-	130,000	-	-
Bliss Road over I-88 (045-9959) Deck Replacement	Construction	-	-	-	1,300,000	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Phase 3	168,707	-	-	-	-	-
Bliss Road over Lake Run (16-00474-00-BR)	Construction	800,936	-	-	-	-	-
Burlington Northern over Orchard Road (045-3152) Maint	Phase 2	30,000	-	-	-	-	-
Burlington Northern over Orchard Road (045-3152) Maint	Phase 3	-	50,000	-	-	-	-
Burlington Northern over Orchard Road (045-3152) Maint	Construction	-	200,000	-	-	-	-
Burlington Road over Ferson Creek (20-00498-01-BR)	Phase 3	25,000	-	-	-	-	-
Burlington Road over Ferson Creek (20-00498-01-BR)	Construction	70,028	-	-	-	-	-
Burlington Road over Trib to Ferson Creek (045-5700) Maint	Phase 2	-	5,000	-	-	-	-
Burlington Road over Trib to Ferson Creek (045-5700) Maint	Construction	-	-	25,000	-	-	-
Burlington Over Trib to Virgil Ditch No.3 (N)(14-00437-00-BR)	Construction - Final	9,505	-	-	-	-	-
Burlington Over Trib to Virgil Ditch No.3(S)(14-00437-00-BR)	Construction - Final	49,982	-	-	-	-	-
Dauberman Road Over Welch Creek (08-00066-02-BR)	Construction - Final	178,553	-	-	-	-	-
Dauberman Rd over Welch Crk Mnt (19 & 20-00523-02-BR)	Phase 3	10,000	-	-	-	-	-
Dauberman Rd over Welch Crk Mnt (19 & 20-00523-02-BR)	Construction	100,000	-	-	-	-	-
Dauberman Rd over Welch Crk Mnt (19 & 20-00523-02-BR)	Right of Way	15,000	-	-	-	-	-
Dunham Road NB over CC&P Railroad (20-00498-01-BR)	Construction	53,906	-	-	-	-	-
Dunham Road SB over CC&P Railroad (20-00498-01-BR)	Construction	60,529	-	-	-	-	-
Ellithorpe Road Culvert Replacement (19-00525-00-DR)	Construction	214,561	-	-	-	-	-
Fabyan Parkway over Fox River (17-00479-00-BR)	Phase 3 - Final	7,777	-	-	-	-	-
Fabyan Parkway over Fox River Erosion Control	Construction	150,000	-	-	-	-	-
Fabyan Parkway over Mill Creek Maint (19-00523-00-BR)	Phase 3	5,000	-	-	-	-	-
Fabyan Parkway over Mill Creek Maint (19-00523-00-BR)	Construction	50,000	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Fletcher Drive over Tyler Creek (045-3025) Maint	Phase 2	10,000	-	-	-	-	-
Fletcher Drive over Tyler Creek (045-3025) Maint	Phase 3	-	8,000	-	-	-	-
Fletcher Drive over Tyler Creek (045-3025) Maint	Construction	-	80,000	-	-	-	-
Granart Rd over Big Rock Creek Maintenance (18-00498-00-BR)	Construction - Final	104,494	-	-	-	-	-
Harmony Road over Harmony Creek (20-00437-01-BR)	Phase 3	137,450	-	-	-	-	-
Harmony Road over Harmony Creek (20-00437-01-BR)	Construction	1,029,613	-	-	-	-	-
Harmony Rd over Trib to Hamp Crk (20-00437-01-BR)	Phase 3	70,000	-	-	-	-	-
Harmony Rd over Trib to Hamp Crk (20-00437-01-BR)	Construction	411,845	-	-	-	-	-
Harmony Rd over Trib to Hamp Crk (20-00437-01-BR)	Construction	49,414	-	-	-	-	-
Harter Road Culvert Replacement Project (19-00509-00-BR)	Phase 2	1,207	-	-	-	-	-
Harter Road Culvert Replacement Project (19-00509-00-BR)	Construction	413,556	-	-	-	-	-
Jericho Rd over Big Rock Crk Mnt (20-00523-01-BR)	Phase 3	6,000	-	-	-	-	-
Jericho Rd over Big Rock Crk Mnt (20-00523-01-BR)	Construction	60,000	-	-	-	-	-
Jericho Rd over Big Rock Crk Mnt (20-00523-01-BR)	Right of Way	15,000	-	-	-	-	-
Keslinger over Blackberry Crk Mnt (20-00523-01-BR)	Phase 3	6,500	-	-	-	-	-
Keslinger over Blackberry Crk Mnt (20-00523-01-BR)	Construction	65,000	-	-	-	-	-
Keslinger Rd over Mill Creek Mnt (20-00523-01-BR)	Phase 3	5,000	-	-	-	-	-
Keslinger Rd over Mill Creek Mnt (20-00523-01-BR)	Construction	50,000	-	-	-	-	-
Keslinger over Tributary to Mill Creek (045-3076) Maint	Phase 2	5,000	-	-	-	-	-
Keslinger over Tributary to Mill Creek (045-3076) Maint	Construction	25,000	-	-	-	-	-
Kirk Road over UPRR (045-3096) Maint	Phase 2	25,000	-	-	-	-	-
Kirk Road over UPRR (045-3096) Maint	Construction	300,000	-	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Phase 1	38,039	-	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Phase 2	700,000	816,626	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Phase 3	-	1,179,000	1,179,000	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Review	120,000	-	-	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Construction	-	2,358,000	2,358,000	-	-	-
Kirk Road Over Union Pacific RR (12-00192-04-BR)	Right of Way	750,000	-	-	-	-	-
La Fox over Mill Creek (north crossing) (045-5008) Maint	Phase 2	25,000	-	-	-	-	-
La Fox over Mill Creek (north crossing) (045-5008) Maint	Construction	-	100,000	-	-	-	-
La Fox over Mill Creek (south crossing) Maint (19-00523-00-BR)	Construction	15,000	-	-	-	-	-
Main Street over Big Rock Creek (045-3004) Maint	Phase 2	10,000	-	-	-	-	-
Main Street over Big Rock Creek (045-3004) Maint	Construction	-	10,000	-	-	-	-
Main Street Over Blackberry Creek at IL 47 (08-00385-00-BR)	Construction	182,706	-	-	-	-	-
Main Street over Mill Crk Mnt (20-00523-02-BR)	Phase 3	10,000	-	-	-	-	-
Main Street over Mill Crk Mnt (20-00523-02-BR)	Construction	100,000	-	-	-	-	-
Main Street over Mill Crk Mnt (20-00523-02-BR)	Right of Way	15,000	-	-	-	-	-
Main Street Over Welch Creek (045-3005) Replacement	Phase 1	90,000	-	-	-	-	-
Main Street Over Welch Creek (045-3005) Replacement	Phase 2	-	200,000	-	-	-	-
Main Street Over Welch Creek (045-3005) Replacement	Phase 3	-	-	175,000	-	-	-
Main Street Over Welch Creek (045-3005) Replacement	Construction	-	-	350,000	-	-	-
Main Street Over Welch Creek (045-3005) Replacement	Right of Way	-	125,000	-	-	-	-
Main Street over I-88 (045-0083) Deck Replacement	Phase 2	125,000	-	-	-	-	-
Main Street over I-88 (045-0083) Deck Replacement	Phase 3	-	125,000	-	-	-	-
Main Street over I-88 (045-0083) Deck Replacement	Construction	-	1,250,000	-	-	-	-
Peck & Keslinger Rd over UPRR Mnt (20-00523-01-BR)	Construction	100,000	-	-	-	-	-



EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Peplow Over Virgil Ditch #3 (045-3002) Replacement	Phase 1	180,000	-	-	-	-	-
Peplow Over Virgil Ditch #3 (045-3002) Replacement	Phase 2	-	205,000	-	-	-	-
Peplow Over Virgil Ditch #3 (045-3002) Replacement	Phase 3	-	-	182,500	-	-	-
Peplow Over Virgil Ditch #3 (045-3002) Replacement	Construction	-	-	365,000	-	-	-
Peplow Over Virgil Ditch #3 (045-3002) Replacement	Right of Way	-	70,000	-	-	-	-
Peplow Over Trib. of Virgil Ditch #3(Union)(08-00383-00-BR)	Phase 3 - Final	1,152	-	-	-	-	-
Perry Road over Big Rock Creek (045-5002) Maint	Phase 2	10,000	-	-	-	-	-
Perry Road over Big Rock Creek (045-5002) Maint	Construction	-	10,000	-	-	-	-
Plank Road over Pingree Creek (045-3155) Maint	Phase 2	5,000	-	-	-	-	-
Plank Road over Pingree Creek (045-3155) Maint	Construction	-	15,000	-	-	-	-
Ramm Road over Virgil #3 (045-3041) Replacement	Phase 1	-	195,000	-	-	-	-
Ramm Road over Virgil #3 (045-3041) Replacement	Phase 2	-	-	215,000	-	-	-
Ramm Road over Virgil #3 (045-3041) Replacement	Phase 3	-	-	-	200,000	-	-
Ramm Road over Virgil #3 (045-3041) Replacement	Construction	-	-	-	400,000	-	-
Ramm Road over Virgil #3 (045-3041) Replacement	Right of Way	-	-	70,000	-	-	-
Ramm Road over Virgil #3 Maint (20-00523-01-BR)	Phase 3	3,500	-	-	-	-	-
Ramm Road over Virgil #3 Maint (20-00523-01-BR)	Construction	35,000	-	-	-	-	-
Ramm Road over Virgil #3 Maint (20-00523-01-BR)	Right of Way	10,000	-	-	-	-	-
Randall Road over I90 (045-9909) Maint	Phase 2	5,000	-	-	-	20,000	-
Randall Road over I90 (045-9909) Maint	Phase 3	-	10,000	-	-	-	40,000
Randall Road over I90 (045-9909) Maint	Construction	-	100,000	-	-	-	400,000
Randall Road over Ferson Creek (045-3027) Maint	Phase 2	50,000	-	-	-	-	-
Randall Road over Ferson Creek (045-3027) Maint	Construction	125,000	-	-	-	-	-
Randall Road over Mill Creek (045-3029) Maint	Phase 2	20,000	-	-	-	-	-
Randall Road over Mill Creek (045-3029) Maint	Construction	-	75,000	-	-	-	-
Randall Road over Tyler Creek UPRR Maint (19-00523-00-BR)	Phase 3	8,000	-	-	-	-	-
Randall Road over Tyler Creek UPRR Maint (19-00523-00-BR)	Construction	80,000	-	-	-	-	-
Randall Road over UPRR Maint (19-00523-00-BR)	Phase 3	12,500	-	-	-	-	-
Randall Road over UPRR Maint (19-00523-00-BR)	Construction	125,000	-	-	-	-	-
Randall Road over UPRR (045-3028) Deck Replacement	Phase 1	150,000	-	-	-	-	-
Randall Road over UPRR (045-3028) Deck Replacement	Phase 2	-	205,000	-	-	-	-
Randall Road over UPRR (045-3028) Deck Replacement	Phase 3	-	-	150,000	-	-	-
Randall Road over UPRR (045-3028) Deck Replacement	Construction	-	-	300,000	-	-	-
Randall Road over UPRR (045-3028) Deck Replacement	Right of Way	-	80,000	-	-	-	-
Randall Road over US20 (045-0060) Maint	Phase 2	5,000	-	-	20,000	-	-
Randall Road over US20 (045-0060) Maint	Phase 3	-	4,000	-	-	40,000	-
Randall Road over US20 (045-0060) Maint	Construction	-	40,000	-	-	400,000	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Phase 3 - Final	34,382	-	-	-	-	-
Silver Glen Over Otter Creek Branch (16-00115-02-BR)	Construction - Final	300,177	-	-	-	-	-
Silver Glen over Virgil Ditch No. 2 (14-00437-00-BR)	Construction - Final	53,783	-	-	-	-	-
Stearns Road over Fox River Maintenance (20-00498-01-BR)	Construction	135,678	-	-	-	-	-
Stearns Road over Trib of Brewster Creek (045-3167) Maint	Phase 2	20,000	-	-	-	-	-
Stearns Road over Trib of Brewster Creek (045-3167) Maint	Construction	-	30,000	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Phase 2	120,000	-	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Phase 3	-	100,000	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Construction	-	1,000,000	-	-	-	-
Swan Road over Branch of Big Rock Creek (045-5541)	Right of Way	25,000	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Tanner Road over Lake Run Creek Maint (19-00523-00-BR)	Phase 3	5,000	-	-	-	-	-
Tanner Road over Lake Run Creek Maint (19-00523-00-BR)	Construction	50,000	-	-	-	-	-
Thatcher Rd over Virgil Drainage Ditch No. 1 Mnt (19-00523-00-BR)	Construction	40,000	-	-	-	-	-
Union Pacific RR over Bunker Road (045-3156)	Phase 2	30,000	-	-	-	-	-
Union Pacific RR over Bunker Road (045-3156)	Construction	-	200,000	-	-	-	-
Walker Road over Burlington Creek Maint (19-00523-00-BR)	Construction	20,000	-	-	-	-	-
West County Line Road over Union Ditch #3 (08-00024-01-BR)	Construction - Final	61,364	-	-	-	-	-
West County Line Road over Union Ditch #3 (045-3066) Maint	Phase 2	-	5,000	-	-	-	-
West County Line Road over Union Ditch #3 (045-3066) Maint	Construction	-	-	20,000	-	-	-
West County Line Rd over Young's Creek (045-3001) Replace	Phase 1	-	200,000	-	-	-	-
West County Line Rd over Young's Creek (045-3001) Replace	Phase 2	-	-	205,000	-	-	-
West County Line Rd over Young's Creek (045-3001) Replace	Phase 3	-	-	-	150,000	-	-
West County Line Rd over Young's Creek (045-3001) Replace	Construction	-	-	-	300,000	-	-
West County Line Rd over Young's Creek (045-3001) Replace	Right of Way	-	-	80,000	-	-	-
West Cnty Line over Youngs Crk Mt (20-00523-01-BR)	Phase 2	10,000	-	-	-	-	-
West Cnty Line over Youngs Crk Mt (20-00523-01-BR)	Phase 3	8,000	-	-	-	-	-
West Cnty Line over Youngs Crk Mt (20-00523-01-BR)	Construction	80,000	-	-	-	-	-
<b>Intersection Safety/Operational Projects</b>							
Bliss/Fabyan/Main (14-00288-01-PV)	Phase 2	57,219	-	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Phase 3	660,766	660,766	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Construction	6,607,662	-	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Construction	-	6,607,662	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Construction	20,000	-	-	-	-	-
Bliss/Fabyan/Main (14-00288-01-PV)	Right of Way	115,500	-	-	-	-	-
Burlington Road at Bolcum Road (18-00497-00-CH)	Phase 3	102,405	-	-	-	-	-
Burlington Road at Bolcum Road (18-00497-00-CH)	Construction	236,475	-	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Phase 2	6,883	-	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Phase 3	42,507	-	-	-	-	-
Fabyan Parkway at Kirk Road (11-00201-04-CH)	Construction	947,887	-	-	-	-	-
Fabyan Parkway at IL 31 (18-00493-00-SP)	Phase 2	32,126	-	-	-	-	-
Fabyan Parkway at IL 31 (18-00493-00-SP)	Phase 3	63,145	-	-	-	-	-
Fabyan Parkway at IL 31 (18-00493-00-SP)	Construction	67,253	-	-	-	-	-
Fabyan Parkway at Route 31 (19-00507-00-CH)	Phase 1	251,374	-	-	-	-	-
Fabyan Parkway at Route 31 (19-00507-00-CH)	Phase 2	-	1,000,000	-	-	-	-
Fabyan Parkway at Route 31 (19-00507-00-CH)	Construction	-	-	-	-	-	16,000,000
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Phase 2	-	-	-	-	140,000	-
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Phase 3	-	-	-	-	-	140,000
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Construction	-	-	-	-	-	1,400,000
Fabyan Parkway at Settlers Hill (02-00306-00-TL)	Right of Way	-	-	-	-	80,000	-
Galligan Road at Freeman Road (NEW)	Phase 2	150,000	-	-	-	-	-
Galligan Road at Freeman Road (NEW)	Construction	-	1,500,000	-	-	-	-
Harter Road and Main Street	Construction	200,000	-	-	-	-	-
Huntley Road at Galligan Road (08-00112-00-CH)	Construction	123,194	-	-	-	-	-
Intersection Safety/Operational Projects - New Starts	Phase 1	-	250,000	250,000	250,000	250,000	250,000
Keslinger Anderson Major Access Permit Project	Phase 3	2,125	-	-	-	-	-
Kirk Road at Douglas Road (08-00377-00-CH)	Construction	192,277	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Kirk Road at Dunham Road (18-00503-00-CH)	Phase 2	144	-	-	-	-	-
Kirk Road at Dunham Road (18-00503-00-CH)	Phase 3	96,000	-	-	-	-	-
Kirk Road at Dunham Road (18-00503-00-CH)	Construction	866,494	-	-	-	-	-
Kirk Road at Dunham Road (18-00503-00-CH)	Construction	300,000	-	-	-	-	-
Kirk Road at Pine Street (15-00342-01-CH)	Construction	89,706	-	-	-	-	-
Main Street at Deerpath Road (14-00448-00-CH)	Construction	82,475	-	-	-	-	-
Main Street at Nelson Lake Road Signalization (19-00513-00-CH)	Phase 2	5,709	-	-	-	-	-
Main Street at Nelson Lake Road Signalization (19-00513-00-CH)	Phase 3	60,000	-	-	-	-	-
Main Street at Nelson Lake Road Signalization (19-00513-00-CH)	Construction	217,635	-	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue (13-00127-00-WR)	Phase 3	100,000	-	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue (13-00127-00-WR)	Construction	430,000	-	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue (13-00127-00-WR)	Construction	570,000	-	-	-	-	-
Montgomery Road from IL 25 to Hill Avenue (NEW Project 2)	Phase 2	-	-	750,000	350,000	-	-
Montgomery Road from IL 25 to Hill Avenue (NEW Project 2)	Phase 3	-	-	-	-	600,000	600,000
Montgomery Road from IL 25 to Hill Avenue (NEW Project 2)	Construction	-	-	-	-	6,000,000	6,000,000
Montgomery Road from IL 25 to Hill Avenue (NEW Project 2)	Right of Way	-	-	-	150,000	-	-
Orchard Road US30 Intersection (17-00488-00-CH)	Phase 2	93,932	-	-	-	-	-
Orchard Road US30 Intersection (17-00488-00-CH)	Phase 3	238,216	-	-	-	-	-
Orchard Road US30 Intersection (17-00488-00-CH)	Construction	454,777	-	-	-	-	-
Orchard Road US30 Intersection (17-00488-00-CH)	Right of Way	100,000	-	-	-	-	-
Peck Road at Bricher Road (18-00495-00-CH)	Construction	232,424	-	-	-	-	-
Randall & Weld US20 Ramp (14-00446-00-CH)	Construction	1,887,179	-	-	-	-	-
Randall Road and Route 20 (19-00520-00-ES)	Feasibility Study	408,820	-	-	-	-	-
Randall Road and Route 20 (19-00520-00-ES)	Phase 1	300,000	800,000	-	-	-	-
Randall Road and Route 20 (19-00520-00-ES)	Phase 2	-	-	-	1,800,000	-	-
Randall Road and Route 20 (19-00520-00-ES)	Construction	-	-	-	-	-	60,000,000
Randall Road at Big Timber (19-00369-01-CH)	Phase 1	113,443	-	-	-	-	-
Randall Road at Big Timber (19-00369-01-CH)	Phase 2	350,000	-	-	-	-	-
Randall Road at Big Timber (19-00369-01-CH)	Construction	-	-	2,500,000	-	-	-
Randall Road at Huntley Road (09-00393-00-CH)	Phase 1/2	-	200,000	-	-	-	-
Randall Road at Huntley Road (09-00393-00-CH)	Phase 3	-	-	-	180,000	-	-
Randall Road at Huntley Road (09-00393-00-CH)	Construction	-	-	-	2,000,000	-	-
Randall Road at Huntley Road (09-00393-00-CH)	ROW	-	-	200,000	-	-	-
Silver Glen Road at Randall Road (19-00513-00-CH)	Phase 2	18,279	-	-	-	-	-
Silver Glen Road at Randall Road (19-00513-00-CH)	Phase 3	160,522	-	-	-	-	-
Silver Glen Road at Randall Road (19-00513-00-CH)	Construction	515,318	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b><i>New Roadway / Add Lane Projects</i></b>							
Anderson Road from IL38 to Keslinger Road (01-00274-00-BR)	Construction	1,250,000	-	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Phase 1	142,093	-	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Phase 3	398,192	205,598	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Right of Way	48,250	-	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Construction	1,876,916	1,695,980	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Construction	39,000	-	-	-	-	-
Bunker Road from Keslinger to La Fox Road (14-00275-01-PV)	Construction	2,066,000	360,000	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 1	23,924	-	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 2	224,638	-	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 2	56,566	-	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 3	-	427,500	1,265,000	517,500	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Phase 3	-	90,000	-	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Construction	-	-	3,265,581	1,682,169	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Construction	-	1,682,169	846,388	-	-	-
Dauberman at US 30 and Granart Road (15-00277-01-BR)	Right of Way	358,000	-	-	-	-	-
Dauberman Meredith Realignment	Feasibility Study	419,015	217,252	-	-	-	-
Dauberman Meredith Realignment	Phase 1	-	-	-	-	-	1,000,000
Dauberman Meredith Realignment	Phase 2	-	-	-	-	-	750,000
Dauberman Meredith Realignment	Construction	-	-	-	-	-	6,000,000
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Phase 1	800,000	-	-	-	-	-
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Phase 2	-	900,000	-	-	-	-
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Phase 3	-	-	-	-	-	2,000,000
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Construction	-	-	-	-	-	20,000,000
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Right of Way	-	1,000,000	1,000,000	-	-	-
Huntley - Randall to Sleepy Hollow Road (10-00316-01-EG)	Plats and Legal	-	183,748	-	-	-	-
I-88 at IL47 Interchange (15-00466-00-GS)	Construction	374,930	-	-	-	-	-
IL 47 Kennedy Rd to Cross St	Construction	-	-	-	73,700	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	27,250	-	-	-	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	1,767	-	-	-	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	3,283	-	-	-	-	-
Longmeadow Pkwy (B-1) - Randall to White Chapel (13-00215-10-PV)	Phase 3	-	-	-	-	-	-
Longmeadow Pkwy (B-1)-Randall to White Chapel (13-00215-10-PV)	Construction	627,327	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Misc.	2,336	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Construction	1,566,823	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Construction	3,937,251	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Phase 3	554,966	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Construction	3,829,328	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Construction	1,449,108	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Phase 3	1,553,939	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	9,165,304	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	8,329,500	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	410,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	345,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	250,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	710,000	-	-	-	-	-
Longmeadow Pkwy (C-3) - IL 25 Improvements (18-00215-22-CH)	Phase 3	38,767	-	-	-	-	-
Longmeadow Pkwy (C-3) - IL 25 Improvements (18-00215-22-CH)	Construction	521,184	-	-	-	-	-
Longmeadow Pkwy (C-4) - Operations Consultant (19-00215-23-MS)	Phase 2	239,536	100,000	100,000	100,000	100,000	100,000
Longmeadow Pkwy (C-4) - Tolling Facility Equip (20-00215-26-SG)	Phase 3	128,683	-	-	-	-	-

EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Longmeadow Pkwy (C-4) - Tolling Facility Equip (20-00215-26-SG)	Construction	1,300,203	-	-	-	-	-
Longmeadow Pkwy (C-4) - Toll Facility A-to-Be TCS (17-00215-22-MS)	Phase 2	940,000	770,000	340,000	360,000	380,000	400,000
Longmeadow Pkwy (C-4) - Toll Facility ETC (BOS) (17-00215-22-MS)	Phase 2	940,242	1,084,615	692,886	712,175	713,740	720,071
Longmeadow Pkwy (C-4) - Tolling Facility Oversight	Monitoring	35,000	35,000	35,000	35,000	35,000	35,000
Longmeadow Pkwy (C-5) Tree Replacement (20-00215-25-LS)	Construction	1,750,000	1,750,000	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Phase 3	21,042	-	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Construction	1,889,131	-	-	-	-	-
Longmeadow Pkwy E-ZPass Membership (17-00215-22-MS)	Membership	50,000	55,000	55,000	55,000	55,000	55,000
Longmeadow Pkwy E-ZPass Credit Card Fees	Credit Card Fees	-	52,000	52,000	52,000	52,000	52,000
Longmeadow Pkwy Maintenance Services	Maintenance	-	250,000	250,000	250,000	250,000	250,000
Randall Road at Alft Lane w/Elgin (NEW)	Construction	500,000	500,000	-	-	-	-
Randall at Highland Ave (NEW)	Feasibility Study / Const. Estimate	-	700,000	-	-	-	23,000,000
Randall at Hopps Intersection Realignment (19-00511-00-CH)	Phase 1	599,687	-	-	-	-	-
Randall at Hopps Intersection Realignment (19-00511-00-CH)	Phase 2	700,000	-	-	-	-	-
Randall at Hopps Intersection Realignment (19-00511-00-CH)	Construction	-	-	9,000,000	-	-	-
Randall at Hopps Intersection Realignment (19-00511-00-CH)	Right of Way	500,000	-	-	-	-	-
Randall at Hopps CNRR Grade Separation (19-00511-00-CH)	Phase 2	-	-	-	-	2,500,000	-
Randall at Hopps CNRR Grade Separation (19-00511-00-CH)	Construction	-	-	-	-	-	32,000,000
Randall at Hopps CNRR Grade Separation (19-00511-00-CH)	Right of Way	-	-	-	300,000	-	-
Randall Road at IL 72 (19-00514-00-WR)	Phase 1	179,136	-	-	-	-	-
Randall Road at IL 72 (19-00514-00-WR)	Phase 2	550,000	-	-	-	-	-
Randall Road at IL 72 (19-00514-00-WR)	Phase 3	-	-	300,000	-	-	-
Randall Road at IL 72 (19-00514-00-WR)	Construction	-	-	4,000,000	-	-	-
Randall Road at IL 72 (19-00514-00-WR)	Right of Way	500,000	-	-	-	-	-
Randall Road at I-90 Interchange Improvement (19-00512-00-ES)	Phase 1	-	2,000,000	-	-	-	-
Randall Road at I-90 Interchange Improvement (19-00512-00-ES)	Feasibility Study	109,865	-	-	-	-	-
Randall Road at I-90 Interchange Improvement (19-00512-00-ES)	Construction	-	-	-	-	-	30,000,000
Stearns Road at Randall Road (14-00214-28-CH)	Phase 3	16,065	-	-	-	-	-
Stearns Road at Randall Road (14-00214-28-CH)	Construction	482,099	-	-	-	-	-

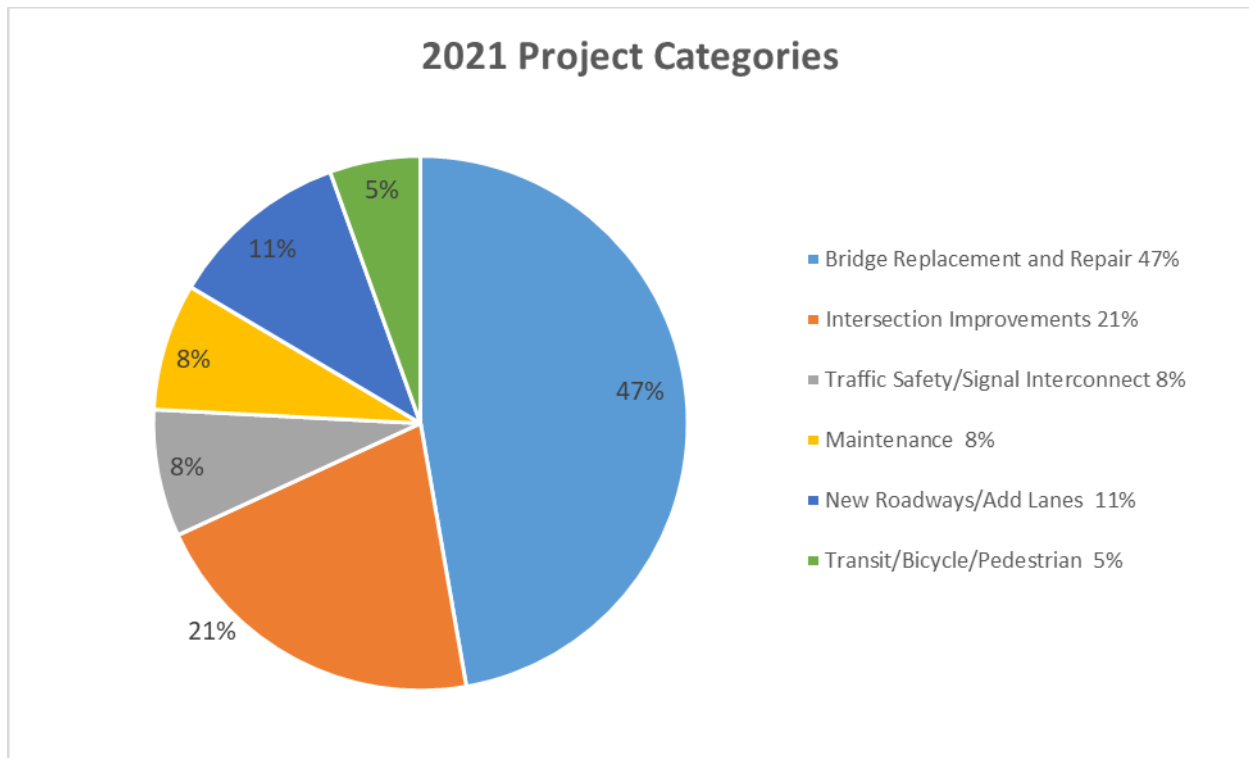
EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Traffic Safety / Interconnect</b>							
Kirk Road - IL56 to Cherry Lane (16-00477-00-SP)	Phase 2	30,451	-	-	-	-	-
Kirk Road - IL56 to Cherry Lane (16-00477-00-SP)	Construction	146,252	-	-	-	-	-
Orchard Road - Jericho to US30 HSIP (18-00493-00-SP)	Phase 3	36,000	-	-	-	-	-
Orchard Road - Jericho to US30 HSIP (18-00493-00-SP)	Construction	36,000	-	-	-	-	-
Plank Road - Engel to Waughon HSIP (19-00524-00-SP)	Phase 2	265,039	-	-	-	-	-
Plank Road - Engel to Waughon HSIP (19-00524-00-SP)	Phase 3	-	200,000	-	-	-	-
Plank Road - Engel to Waughon HSIP (19-00524-00-SP)	Construction	-	136,000	-	-	-	-
Plank Road - Engel to Waughon HSIP (19-00524-00-SP)	Right of Way	200,000	300,000	-	-	-	-
Plank Road - Engel to Waughon HSIP (19-00524-00-SP)	Right of Way	5,300	-	-	-	-	-
Randall Road - Huntley Road to Big Timber Rd (14-00441-00-TL)	Phase 3	69,481	-	-	-	-	-
Randall Road - Huntley Road to Big Timber Rd (14-00441-00-TL)	Construction	805,821	-	-	-	-	-
Safety Enhancements	Safety Enhancements	250,000	250,000	250,000	250,000	250,000	250,000
Signal System Communication Expansion (19-00510-00-TS)	Phase 2	130,000	130,000	130,000	130,000	130,000	130,000
Signal System Communication Expansion (19-00510-00-TS)	Construction	-	900,000	1,170,000	1,170,000	1,170,000	1,170,000
Stage 2 - HSIP - Orchard Randall Fabyan Hughes (12-00424-00-SP)	Phase 3	187,865	-	-	-	-	-
Stage 2 - HSIP - Orchard Randall Fabyan Hughes (12-00424-00-SP)	Construction	1,554,266	-	-	-	-	-
Stage 2 - HSIP - Orchard Randall Fabyan Hughes (12-00424-00-SP)	Construction	1,333,619	-	-	-	-	-
	<b>Total Expenditures</b>	<b>115,311,779</b>	<b>65,076,139</b>	<b>62,266,840</b>	<b>44,329,639</b>	<b>43,292,071</b>	<b>234,405,782</b>
	<b>Total Revenues</b>	<b>150,962,250</b>	<b>85,117,619</b>	<b>64,030,493</b>	<b>44,680,797</b>	<b>43,454,323</b>	<b>43,760,833</b>
	<b>Remaining Prior Year Cash on Hand to Carryover</b>	<b>35,650,471</b>	<b>20,041,480</b>	<b>1,763,653</b>	<b>351,158</b>	<b>162,252</b>	<b>(190,644,949)</b>

# FY2021 Budget and Program

*Fiscal Year 2021—December 1, 2020 thru November 30, 2021*

## 2021 Capital Program

Kane County’s current element of the TIP (FY2021) contains 91 projects in various phases of study, engineering, right of way acquisition, and construction. A majority of the projects in the 2021 program are bridge repair/maintenance projects (47%) and intersection safety and operational improvements (21%). Maintenance projects comprise 8% 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 11% of the program. Eight percent (8%) of FY2021 projects address traffic safety and signal interconnection. These systems help monitor and regulate arterial traffic movement to reduce congestion.





## Table 4 Kane County FY2021 TIP Project Summary by Category—91 Projects

### New Roadway/Add Lanes – 10 projects

Bunker Rd - Keslinger Rd to LaFox Rd
Dauberman Rd to Granart Rd Extension
Dauberman/Meredith Rd Realign (Phase 1 only)
Fabyan Pkwy IL 31 to IL 25 (study only)
Huntley Rd—Randall to Sleepy Hollow (multi-yr)
Longmeadow Pkwy Bridge Corridor
Randall Rd at Alft Ln (with City of Elgin)
Randall Rd at Hopps Rd
Randall Rd at IL 72
Randall Rd at I 90 (study only)

### Intersection Improvements – 19 projects

Bliss Rd to Main St Rd at Fabyan Pkwy (realign)
Burlington Rd at Bolcum Rd
CMAQ / TAP Federal Projects
Fabyan Pkwy at Hughes Rd (Phase 1)
Fabyan Pkwy at IL 31
Fabyan Pkwy at Kirk Rd
Galligan Rd at Freeman Rd
Harter Rd at Main St Road (drainage)
Kirk Rd at Douglass Rd
Kirk Rd at Dunham Rd
Main Street Rd at Nelson Lake Rd
Montgomery Rd - IL 25 to Hill Ave (partial)
Orchard Rd at US 30
Peck Rd at Bricher Rd
Randall Rd at Big Timber Rd
Randall Rd at U.S. 20
Randall Rd at Weld / US 20 Ramp
Silver Glen Rd at Randall Rd
Stearns Rd at Randall Rd

### Traffic Safety/Signal Interconnect – 7 projects

Interconnect System Enhancements
Kirk Rd – IL 56 to Cherry Lane
Orchard Rd –Jericho Rd to N. of US 30
Orchard, Randall, Fabyan, Hughes (HSIP)
Plank Rd Engel Rd to Waughon Rd (HSIP)
Randall Rd from Huntley Rd to Big Timber Rd
Various Safety Enhancements as Needed

### Bridge Replacement/Repair – 43 projects

Bliss Rd over Lake Run Creek
Burlington Rd over Ferson Creek
Burlington Rd over Trib of Virgil Ditch 3 North
Burlington Rd over Trib of Virgil Ditch 3 South
Dunham Rd over CC & P RR
Ellithorpe Rd culvert replacement
Fabyan Pkwy over Fox River
Harmony Rd over Harmony Creek
Harmony Rd Over Trib. over Hampshire Creek
Harter Rd over Trib. To Welch Creek/culvert
Kirk Rd over UPRR
Main St over Blackberry Creek
Main St over I-88
Main St over Welch Creek
Peplow Rd over Virgil Ditch 3
Randall Rd over UPRR Geneva
Silver Glen over Otter Creek Branch
Silver Glen Rd over Virgil Ditch 2
Swan Rd over Branch of Big Rock Creek
Union Pacific RR over Bunker Rd
Various Bridge/Structural Inspections
Various Minor Bridge/Culvert— 22 projects

### Maintenance Projects – 7 projects

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

### Transit/Bicycle/Pedestrian – 5 projects

ADA Improvements
Fabyan Parkway Multi-Use Path
Kirk Rd Multi-Use Path Reconstruction
LaFox Road over bike path
Montgomery Rd at Virgil Gilman Trail (HSIP)

Denotes construction activity in FY 2021

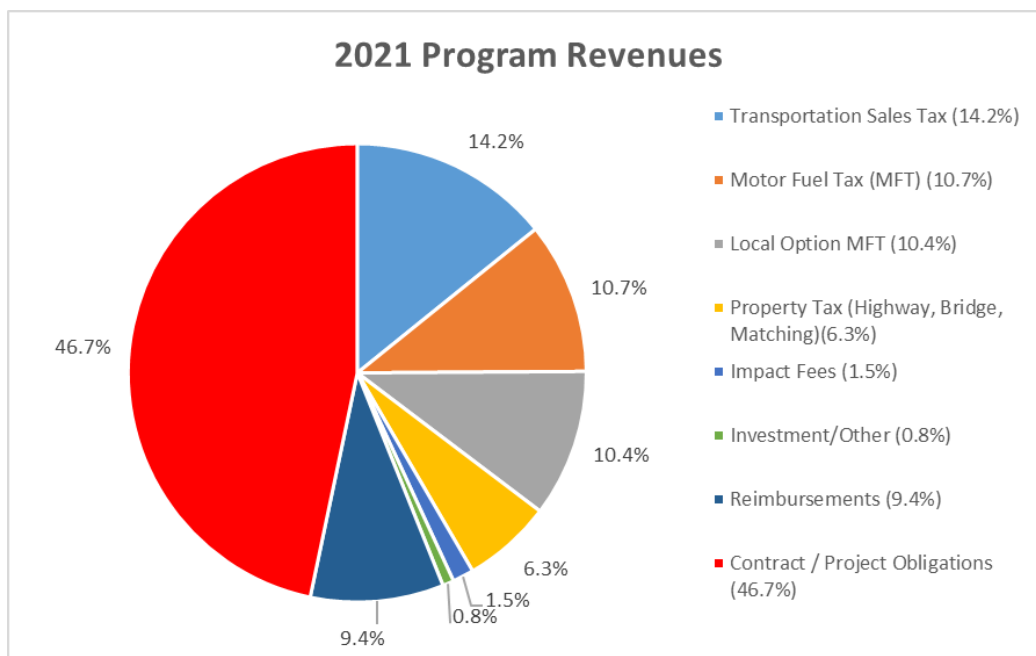
## **FY2021 Program Revenues**

The FY2021 Transportation Improvement Program is the current annual budget element of the FY2021-2025 TIP. The total FY2021 budget for the Division of Transportation is \$86.1M. The program, adopted by the Kane County Board on November 10, 2020, is fiscally constrained. The budget is detailed in the Kane County Division of Transportation FY2021 Program Budget Report, available on the County website and within this report. Total revenues for FY2021 is expected to reach \$86.1 million as indicated in *Table 5, FY2021 Revenue Summary*.

**Table 5**  
**FY2021 Revenue Summary Revenue Percentage by Source**

Revenues	FY 2021
Transportation Sales Tax (14.2%)	<b>\$12.2M</b>
Motor Fuel Tax (MFT) (10.7%)	<b>\$9.2M</b>
Local Option MFT (10.4%)	<b>\$9.0M</b>
Property Tax (Highway, Bridge, Matching)(6.3%)	<b>\$5.4M</b>
Impact Fees (1.5%)	<b>\$1.3M</b>
Investment/Other (0.8%)	<b>\$0.7M</b>
Reimbursements (9.4%)	<b>\$8.1M</b>
Contract / Project Obligations (46.7%)	<b>\$40.2M</b>
<b>Total</b>	<b>\$86.1M</b>

In 2021, the main sources of revenue for the Division of Transportation will be the Transportation Sales Tax (\$12.2M), Motor Fuel Tax (MFT) Fund (\$9.2M), Local Option MFT (\$9.0M), and the Property Tax (County) Levies (\$5.4M). Available funding totaling \$50.3M (including \$8.1M from reimbursements, \$2.0M from impact fees and investments, and \$40.2M cash on hand from 2020) is estimated from all sources.

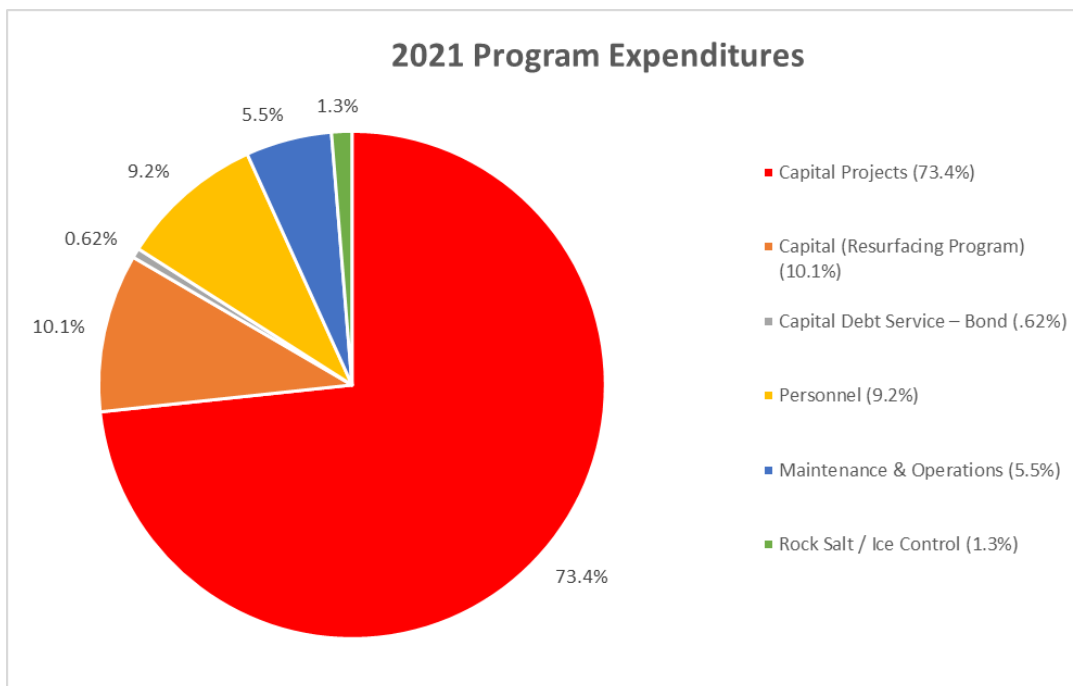


**FY2021 Program Expenditures**

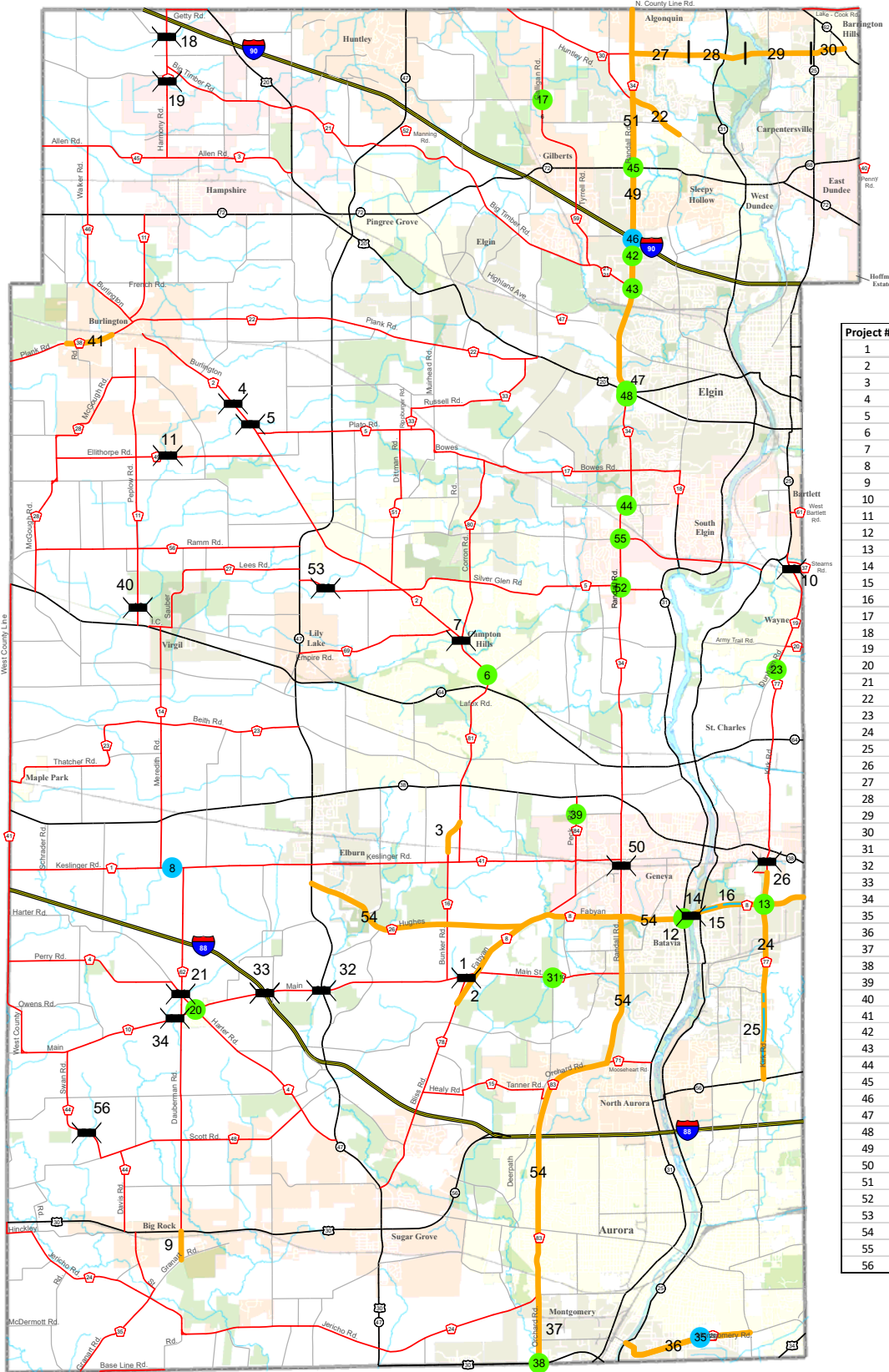
The main expenditures for the FY2021 Program are related to Capital Projects (83.5%) which includes Resurfacing projects. Less than one percent (.62%) of the Capital expenditures is for debt service. A majority of the funds are dedicated to engineering, land acquisition, and construction. Total expenditures or project obligation for FY2021 is expected to reach \$86.1 million as indicated in *Table 6, FY2021 Expenditure Summary*.

**TABLE 6  
FY2021 Expenditure Summary  
Expenditure Percentage by Category**

Expenditures	FY 2021
Capital Projects (73.4%)	<b>\$63.2M</b>
Capital (Resurfacing Program) (10.1%)	<b>\$8.7M</b>
Capital Debt Service – Bond (.62%)	<b>\$ .54M</b>
Personnel (9.2%)	<b>\$7.9M</b>
Maintenance & Operations (5.5%)	<b>\$4.7M</b>
Rock Salt / Ice Control (1.3%)	<b>\$1.1M</b>
<b>Total</b>	<b>\$86.1M</b>



# Kane County Division of Transportation FY2021 Transportation Improvement Program (TIP)



Project #	Projects
1	Bliss Rd over Lake Run Ck (E2, E3, Const)
2	Bliss/Fabyan/Main (E2, ROW, E3, Const)
3	Bunker Rd - Keslinger Rd to La Fox Rd (E1, ROW, E3, Const)
4	Burlington Rd over Trib to Virgil Ditch No.3 (North) (Const)
5	Burlington Rd over Trib to Virgil Ditch No.3 (South) (Const)
6	Burlington Rd at Bolcum Rd (E3, Const)
7	Burlington Rd over Ferson Ck (E3, Const)
8	Dauberman Rd/Meredith Rd Realignment (study only)
9	Dauberman - US 30 to Granart Rd (E1, E2, ROW)
10	Dunham Rd NB/SB over CC&P RR (Const)
11	Ellithorpe Road Culvert Replacement (Const)
12	Fabyan Parkway at IL 31 (E2, E3, Const)
13	Fabyan Parkway at Kirk Rd (E2, E3, Const)
14	Fabyan Parkway II 31 to IL 25 (E1)
15	Fabyan Parkway over Fox River (E3, Const)
16	Fabyan Parkway Multi-Use Path (Const)
17	Galligan Road at Freeman Road (E1, E2)
18	Harmony Rd over Harmony Ck (E3, Const)
19	Harmony Rd over Trib to Hampshire Ck (E3, Const)
20	Harter at Main St Road (Const)
21	Harter over Trib to Welch Creek (E2, Const)
22	Huntley Rd - Randall Rd to Sleepy Hollow Rd (E1)
23	Kirk Rd at Dunham Rd (E2, E3, Const)
24	Kirk Rd - IL 56 to Cherry Lane (E2, Const)
25	Kirk Rd Multi-Use Path (Const)
26	Kirk Rd over Union Pacific RR (E1, E2, ROW)
27	Longmeadow Pkwy (B-1) Randall Rd to White Chapel (Const)
28	Longmeadow Pkwy (B-2) - White Chapel to E of IL 31 (Const)
29	Longmeadow Pkwy (C1-C4) - Fox River Bridge to IL 25 (E2, E3, Const, Utilities)
30	Longmeadow Pkwy (D) - IL 25 to IL 62 (E3, Const)
31	Main St at Nelson Lake Rd Signalization (E2, E3, Const)
32	Main over Blackberry Ck (Const)
33	Main over I-88 (E2)
34	Main over Welch Creek (E1)
35	Montgomery Rd at Virgil Gilman Trail (E2, ROW)
36	Montgomery Rd IL 25 to Hill (E3, Const)
37	Orchard Rd - Jericho to N of US 30 (E3, Const)
38	Orchard Rd at US 30 (E2, ROW, E3, Const)
39	Peck Rd at Bricher Rd (Const)
40	Peplow Rd over Virgil Ditch #3 (E1)
41	Plank Rd Engel to Waughan (E2, ROW)
42	Randall Rd at Alt Ln (Const)
43	Randall Rd at Big Timber (E1, E2)
44	Randall Rd at Hopps Rd (E1, E2, ROW)
45	Randall Rd at IL 72 (E1, E2, ROW)
46	Randall Rd at I-90 (study only)
47	Randall Rd at U.S. 20 (study, E1)
48	Randall at Weld US20 Ramp (Const)
49	Randall Rd from Huntley Rd to Big Timber Rd (E3, Const)
50	Randall Rd over Union Pacific RR (E1)
51	Randall Rd Transit/Bike/Ped N of US 20 (E1)
52	Silver Glen at Randall Rd (E2, E3, Const)
53	Silver Glen over Virgil Ditch No. 2 (Const)
54	Stage 2 - HSIP - Orchard, Randall, Fabyan, Hughes (E3, Const)
55	Stearns Rd at Randall Rd (E3, Const)
56	Swan Road over Branch of Big Rock Creek (E2, ROW)

**DRAFT**

**Legend**

- Bridges
- Intersections
- Transit Infrastructure
- Township Roads
- Roadways
- State Roads
- TIP Multi-Use Path
- US Routes
- Interstate

## #1 Bliss Rd over Lake Run Creek

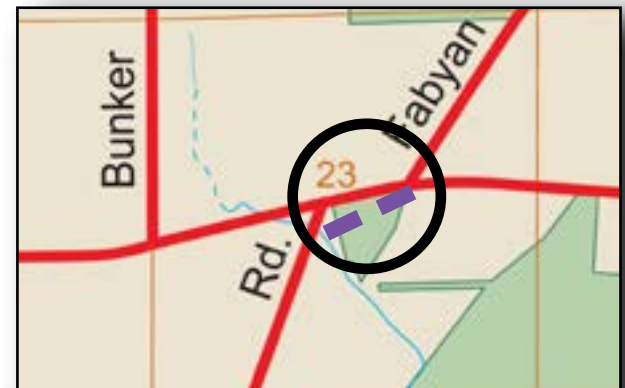
This project will replace the existing culvert with dual pre-cast box culverts that will result in an increase in the drainage area and restore the eroding embankments downstream. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$168,707					
Construction	\$800,936					

## #2 Bliss/Main/Fabyan

This project involves the realignment of the offset intersections of Bliss Road and Fabyan Parkway with Main Street Road to create one new four-legged oval shaped roundabout on Main Street Road. Land acquisition is substantially complete and construction is scheduled to start in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$57,219					
Right of Way	\$115,500					
Phase 3 Eng.	\$660,766	\$660,766				
Construction	\$6,627,662	\$6,607,662				

### #3 Bunker Rd Extension

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. Land acquisition is ongoing and construction is scheduled to start in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$142,093					
Right of Way	\$48,250					
Phase 3 Eng.	\$398,192	\$205,598				
Construction	\$3,981,916	\$2,055,980				

### #4 Burlington Rd over Tributary to Virgil Ditch No. 3 (North)

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



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$9,505					



## #5 Burlington Rd over Tributary to Virgil Ditch No. 3 (South)

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



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$49,982					

## #6 Burlington Rd at Bolcum Rd

This project consists of constructing a roundabout at the three-legged intersection of Burlington Road at Bolcum Road, including pedestrian accommodations. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$102,405					
Construction	\$236,475					



## #7 Burlington Rd over Ferson Creek

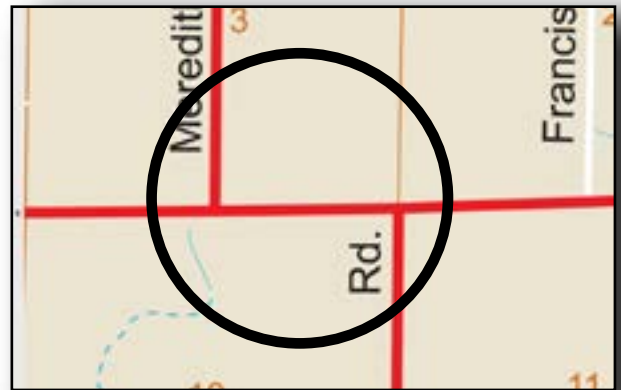
This work consists of repairs to the existing box culvert under Burlington Road, immediately south of the intersection with Coron Road. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$25,000					
Construction	\$70,028					

## #8 Dauberman Rd/Meredith Rd Realignment (Study Only)

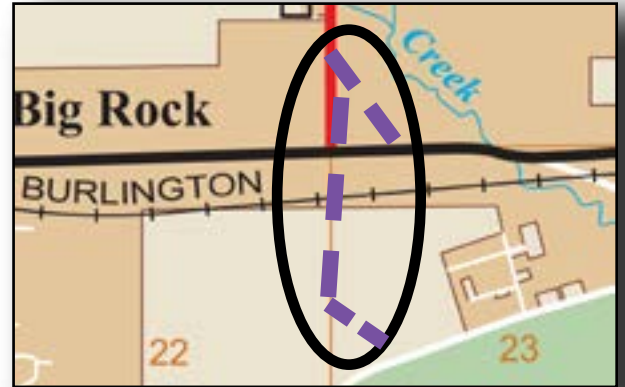
This phase one project will look at potential options for a realignment of Dauberman Road and Meredith Road. Phase 1 engineering is underway.



Phase	2021	2022	2023	2024	2025	MYP
Feasibility Study	\$419,015	\$217,252				

## #9 Dauberman Rd - US 30 to Granart Rd

This project will extend Dauberman Road south to Granart Road. A jughandle and fully signalized intersection will be constructed to connect Dauberman Road to U.S. 30. Improvements to provide a T-intersection connection with Granart Road are included in the project as well as the construction of a multi-use path. Two grade-separated structures will be provided along Dauberman, one over US Route 30 and one over the BNSF railroad. Construction is targeting a 2022 letting.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$23,924					
Phase 2 Eng.	\$281,204					
Right of Way	\$358,00					
Phase 3 Eng.		\$457,500	\$1,265,000	\$517,500		
Construction		\$1,682,169	\$4,111,969	\$1,682,169		

## #10 Dunham Rd NB/SB over CC&P RR

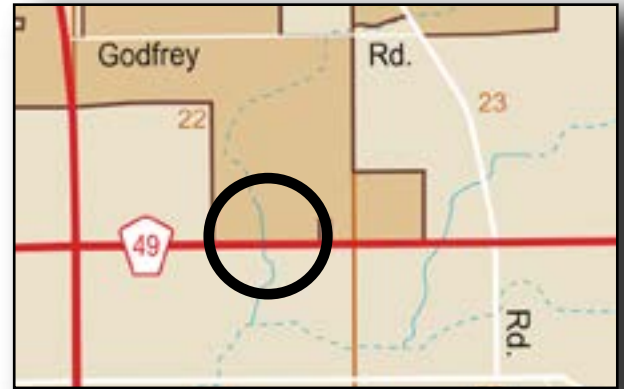
This project consists of maintenance and repair to the structures over CC&P Railroad. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$114,435					

# #11 Ellithorpe Rd Culvert Replacement

This project will replace several culverts under Ellithorpe Road. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$214,561					

# #12 Fabyan Pkwy at IL 31

This project consists of safety improvements at this intersection. Work includes additional signage, signal improvements, and a dilemma zone detection system. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$32,126					
Phase 3 Eng.	\$63,145					
Construction	\$67,253					

## #13 Fabyan Pkwy 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. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$6,883					
Phase 3 Eng.	\$42,507					
Construction	\$347,887					

## #14 Fabyan Pkwy - IL 31 to IL 25 Study

This feasibility study will look at ways to increase the safety of Fabyan Parkway as it crosses IL 31, the Fox River, and IL 25. The feasibility study should finish in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$251,374					
Phase 2 Eng.		\$1,000,000				
Construction						\$16,000,000

## #15 Fabyan Pkwy over Fox River

This project consists of the rehabilitation of the Fabyan Parkway Bridge over the Fox River. The project includes repairing the bridge deck and replacing the bridge deck overlay, substructure repairs, and embankment improvements. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$7,777					

## #16 Fabyan Pkwy Multi-Use Path

This project will reconstruct the existing multi-use path along Fabyan Parkway from Kingsland Drive to IL Route 25. Construction will occur in spring 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$482,171					

## #17 Galligan Rd at Freeman Rd

This project will add a temporary traffic signal at this intersection. Engineering will begin in 2021 and will include consideration of a roundabout. Construction is scheduled for 2022.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$150,000					
Construction		\$1,500,000				

## #18 Harmony Rd over Harmony Creek

This work consists of the replacement of two box culverts under Harmony Road, south of Big Timber Road. Construction will begin in 2021.

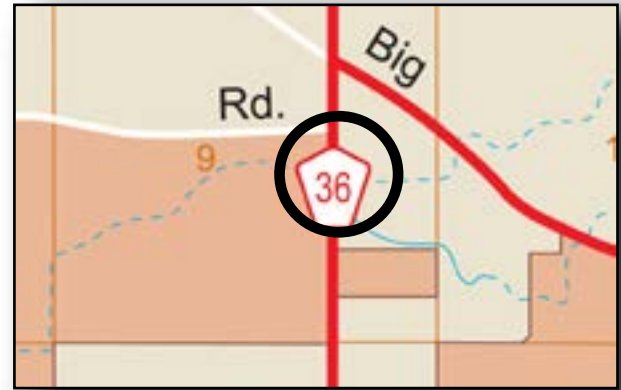


Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$137,450					
Construction	\$1,029,613					



## #19 Harmony Rd over Tributary to Hampshire Creek

This work consists of the replacement of two box culverts under Harmony Road. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$70,000					
Construction	\$461,259					

## #20 Harter Rd at Main St Rd

This project will address drainage and flood control at Harter Road and Main Street Road in the Kaneville area. Construction will begin in early 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$200,000					



## #21 Harter Rd over Tributary to Welch Creek

This project consists of replacement of the structure over the tributary to Welch Creek, immediately west of Dauberman Road. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$1,207					
Construction	\$413,556					

## #22 Huntley Rd - Randall Rd to Sleepy Hollow Rd

This project will widen Huntley Road to four lanes and add a multi-use path. Phase 1 engineering is anticipated to begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$800,000					
Phase 2 Eng.		\$900,000				
Right of Way		\$1,183,748	\$1,000,000			
Phase 3 Eng.						\$2,000,000
Construction						\$20,000,000

## #23 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. The project has been let and construction will begin in early 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$144					
Phase 3 Eng.	\$96,000					
Construction	\$1,166,434					

## #24 Kirk Rd - IL 56 to Cherry Ln

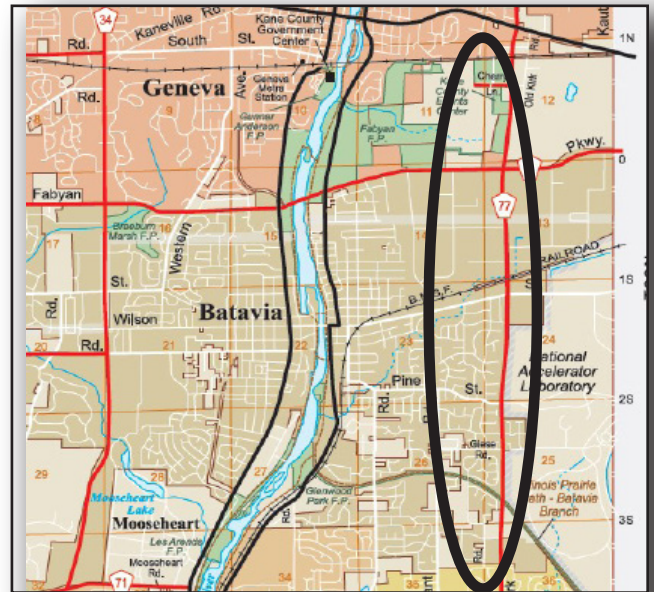
This project involves the installation of various safety countermeasures designed to reduce crashes and increase safety along Kirk Road. Countermeasures included dynamic speed warning signs, high friction surface treatment at intersections, pavement markings, and rumble strips. Construction is substantially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



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$30,451					
Construction	\$146,252					

## #25 Kirk Road Multi-Use Path

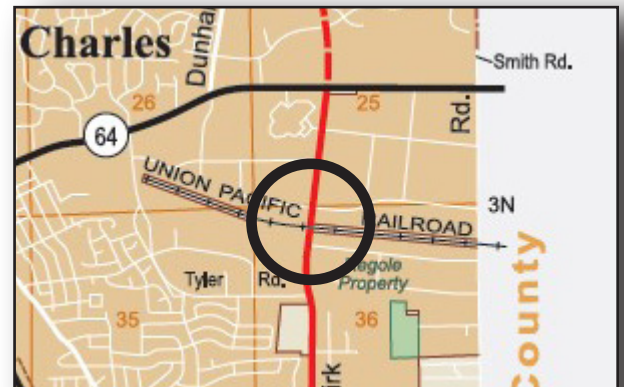
This project will construct the path along Kirk Road and is being completed in segments. The improvements will enhance safety for path users. The first segment was completed in 2019 and the final segment is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$50,173					

## #26 Kirk Rd over UPRR

This project involves the replacement of the Kirk Road Bridge over the UP Railroad. Phase II Engineering will begin in 2021 and construction is anticipated to begin in 2023.



Phase	2021	2022	2023	2024	2025	MYP
Design Eng.	\$12,500	\$12,500				
Construction		\$300,000				

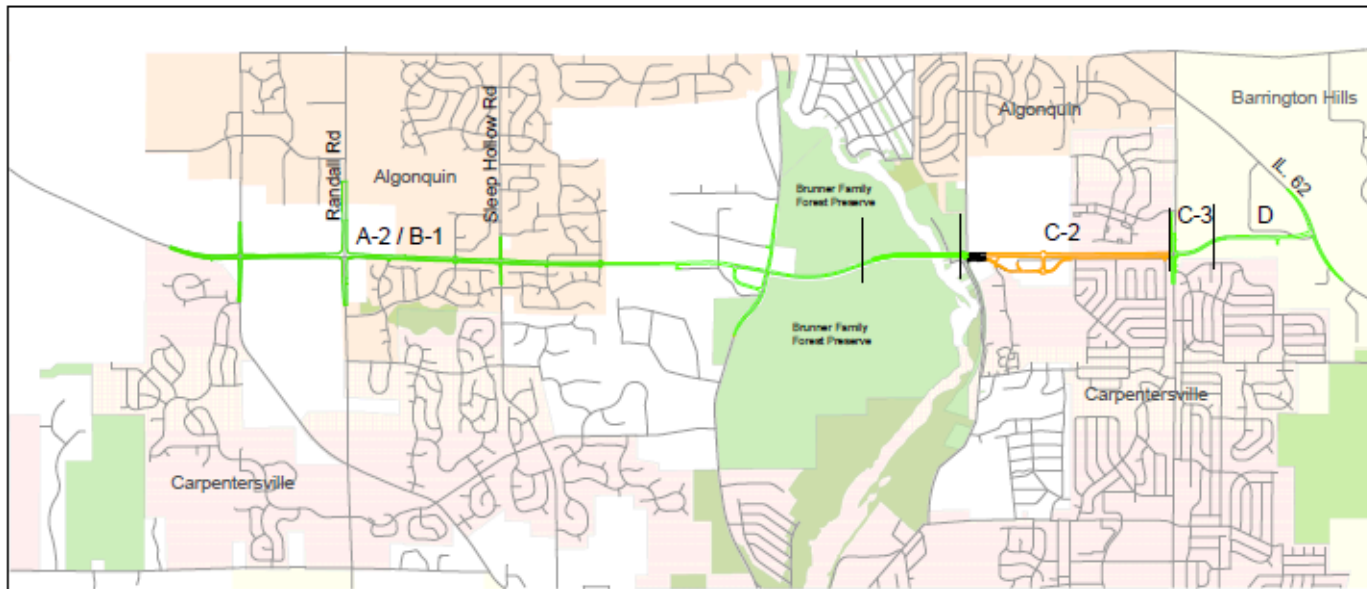
## #27-30 Longmeadow Parkway

27. Section A-1, A-2/B-1 – Construction complete

28. Section B-2, This section includes construction from east of White Chapel to IL 31. Construction is complete.

29. Section C-1 through C-4 – Section C-1 includes the bridge over the Fox River. Construction is substantially complete. Section C-2 is from Sandbloom Road to IL 25. Construction underway. Section C-3 includes the area around IL 25 and is complete. Section C-4 is the toll infrastructure and will be installed once roadway construction is complete.

30. Section D – This section includes the construction of the new roadway segment with the intersection improvement at IL 62. Construction is complete.

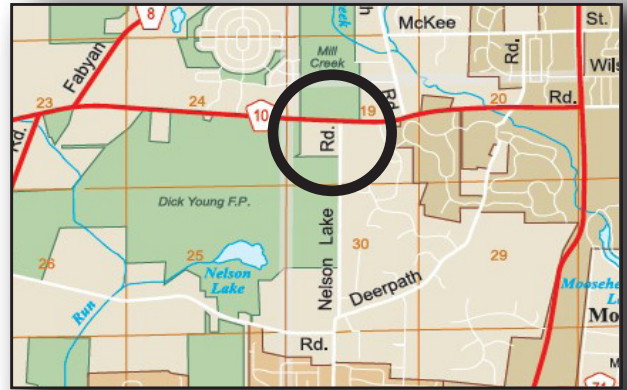


EXPENDITURES		2021	2022	2023	2024	2025	MYP / 2026
Line Item Name	Description / Project Phase	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	27,250	-	-	-	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	1,767	-	-	-	-	-
Longmeadow Parkway Bridge (94-00215-01-BR)	Right of Way	3,283	-	-	-	-	-
Longmeadow Pkwy (B-1) - Randall to White Chapel (13-00215-10-PV)	Phase 3	-	-	-	-	-	-
Longmeadow Pkwy (B-1)-Randall to White Chapel (13-00215-10-PV)	Construction	627,327	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Misc.	2,336	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Construction	1,566,823	-	-	-	-	-
Longmeadow Pkwy (B-2)-E. of White Chapel to 31(16-00215-11-PV)	Construction	3,937,251	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Phase 3	554,966	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Construction	3,829,328	-	-	-	-	-
Longmeadow Pkwy (C-1) Bridge (13-00215-20-BR)	Construction	1,449,108	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Phase 3	1,553,939	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	9,165,304	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	8,329,500	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	410,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	345,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	250,000	-	-	-	-	-
Longmeadow Pkwy (C-2) - Sandbloom to IL 25 (18-00215-21-BR)	Construction	710,000	-	-	-	-	-
Longmeadow Pkwy (C-3) - IL 25 Improvements (18-00215-22-CH)	Phase 3	38,767	-	-	-	-	-
Longmeadow Pkwy (C-3) - IL 25 Improvements (18-00215-22-CH)	Construction	521,184	-	-	-	-	-
Longmeadow Pkwy (C-4) - Operations Consultant (19-00215-23-MS)	Phase 2	239,536	100,000	100,000	100,000	100,000	100,000
Longmeadow Pkwy (C-4) - Tolling Facility Equip (20-00215-26-SG)	Phase 3	128,683	-	-	-	-	-
Longmeadow Pkwy (C-4) - Tolling Facility Equip (20-00215-26-SG)	Construction	1,300,203	-	-	-	-	-
Longmeadow Pkwy (C-4) - Toll Facility A-to-Be TCS (17-00215-22-MS)	Phase 2	940,000	770,000	340,000	360,000	380,000	400,000
Longmeadow Pkwy (C-4) - Toll Facility ETC (BOS) (17-00215-22-MS)	Phase 2	940,242	1,084,615	692,886	712,175	713,740	720,071
Longmeadow Pkwy (C-4) - Tolling Facility Oversight	Monitoring	35,000	35,000	35,000	35,000	35,000	35,000
Longmeadow Pkwy (C-5) Tree Replacement (20-00215-25-LS)	Construction	1,750,000	1,750,000	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Phase 3	21,042	-	-	-	-	-
Longmeadow Pkwy (D) - IL 25 to IL 62 (13-00215-30-PV)	Construction	1,889,131	-	-	-	-	-
Longmeadow Pkwy E-ZPass Membership (17-00215-22-MS)	Membership	50,000	55,000	55,000	55,000	55,000	55,000
Longmeadow Pkwy E-ZPass Credit Card Fees	Credit Card Fees	-	52,000	52,000	52,000	52,000	52,000
Longmeadow Pkwy Maintenance Services	Maintenance	-	250,000	250,000	250,000	250,000	250,000



## #31 Main Street at Nelson Lake Road Signalization

This project consists of signalizing the existing intersection. Construction will begin in early 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$5,709					
Phase 3 Eng.	\$60,000					
Construction	\$217,635					

## #32 Main Street over Blackberry Creek

This project will replace the existing bridge on Main Street Road over Blackberry Creek. The project will run concurrently with IDOT's intersection improvement project at the IL 47 at Main Street Road intersection to the east of the bridge. Construction on the project began in 2020 and will continue in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$182,706					

## #33 Main Street over I-88

This project will replace the bridge deck on Main Street Road at Interstate 88. Construction is slated to begin in 2022.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$125,000					
Phase 3 Eng.		\$125,000				
Construction		\$1,250,000				

## #34 Main Street over Welch Creek

This bridge maintenance project will begin Phase 1 Engineering in 2021.

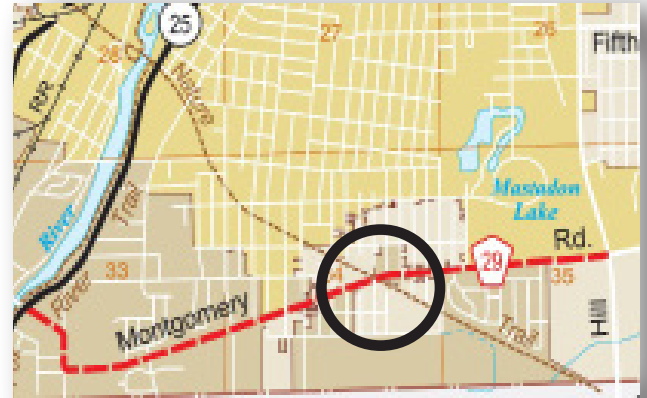


Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$90,000					
Phase 2 Eng.		\$200,000				
Right of Way		\$125,000				
Phase 3 Eng.			\$175,000			
Construction			\$350,000			



## #35 Montgomery Road at Virgil Gilman Trail

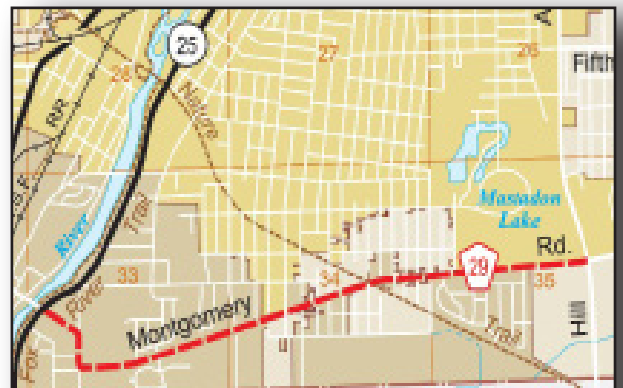
This project will consider adding a pedestrian-activated crossing on Montgomery Road where the Virgil Gilman Trail crosses the roadway. The skewed crossing will also be analyzed and pavement markings will be enhanced. Construction is anticipated to begin in 2022.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$250,633					
Right of Way	\$100,000					
Phase 3 Eng.		\$100,000				
Construction		\$40,000				

## #36 Montgomery Road from IL 25 to Hill Avenue

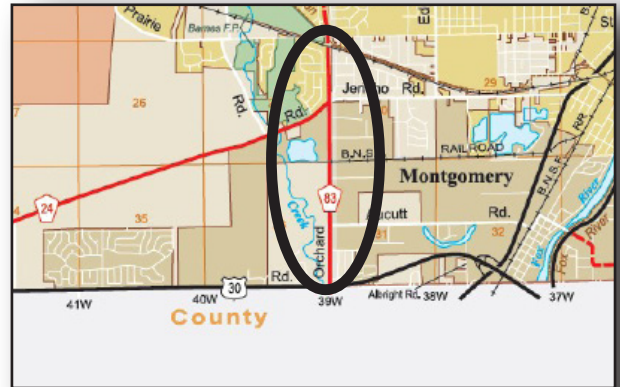
This project will improve Montgomery Road including potential widening, intersection improvements, and drainage considerations.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.			\$750,000	\$350,000		
Right of Way				\$150,000		
Phase 3 Eng.	\$100,000				\$600,000	\$600,000
Construction	\$1,000,000				\$6,000,000	\$6,000,000

## #37 Orchard Road from Jericho Road to North of US 30

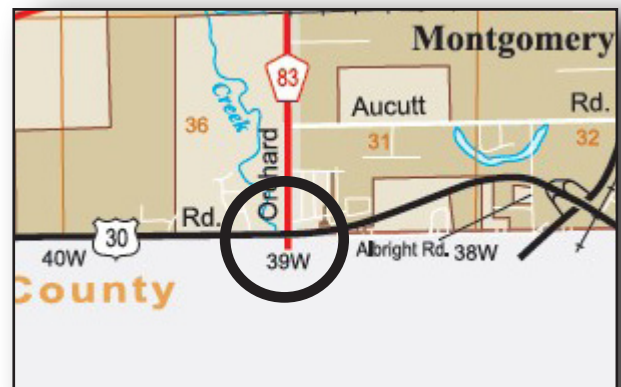
This project consists of the installation of flashing yellow arrows and reflective pavement markings along this section of Orchard Road. Construction will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$36,000					
Construction	\$36,000					

## #38 Orchard Road at US 30 Intersection Improvement

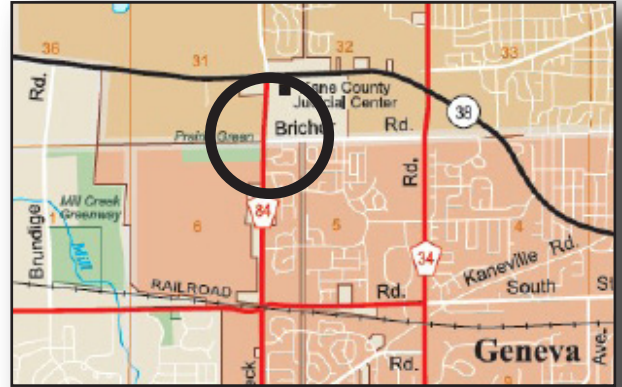
This project consists of the installation of an additional left turn lane, southbound right turn lane, and bicycle/pedestrian improvements. Construction will begin in 2022.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$93,932					
Right of Way	\$100,000					
Phase 3 Eng.	\$238,216					
Construction	\$454,777					

## #39 Peck Road at Bricher Road

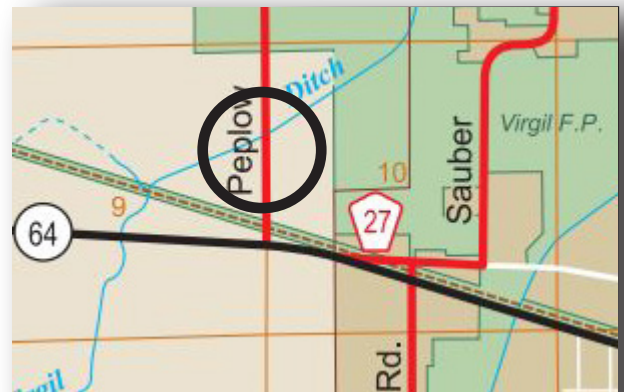
This project consists of signaling this intersection and adding turn lanes on Peck Road. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$232,424					

## #40 Peplow Road over Virgil Ditch #3

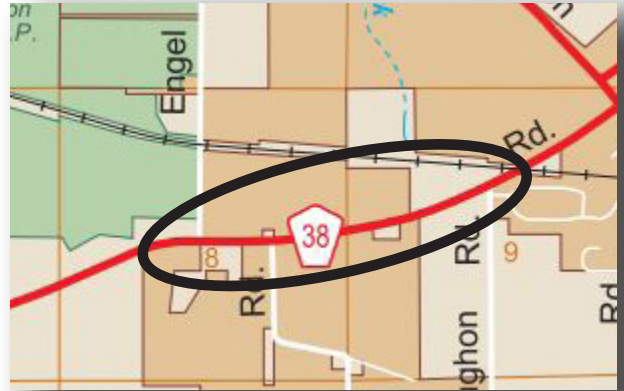
This project will replace the bridge over Virgil Ditch #3, where the structure is obsolete. Engineering is anticipated to begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$232,424					

## #41 Plank Road - Engel Road to Waughon Road

This safety project will widen the existing shoulders on Plank Road from Engel Road to Waughon Road. Construction is anticipated to begin in 2022, pending land acquisition.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$265,039					
Right of Way	\$205,300	\$300,000				
Phase 3 Eng.		\$200,000				
Construction		\$136,000				

## #42 Randall Road at Alft Lane

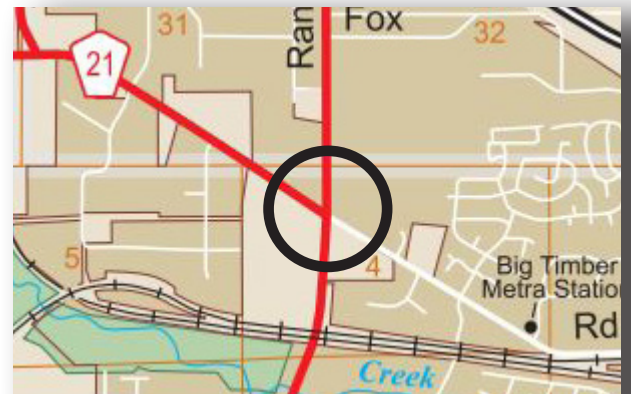
This project is led by the City of Elgin and consists of improvements including an additional northbound turn lane on Randall Road and improvements on Alft Lane.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$500,000	\$500,000				

## #43 Randall Road at Big Timber Road

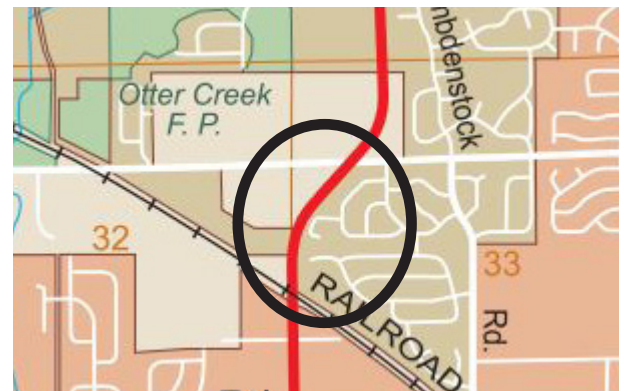
This project consists of improvements to capacity operations and safety of the intersection by adding a third through lane on Randall Road, increasing auxiliary lane storage, improving the alignment on the west leg of Big Timber Road and providing bicycle/pedestrian accommodations. The project is currently in Phase 1 Engineering. Phase 2 Engineering is anticipated to begin in late 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$113,443					
Phase 2 Eng.	\$350,000					
Construction			\$2,500,000			

## #44 Randall Road at Hopps Road

This project will examine geometric deficiencies and consider intersection realignment, as well as addressing capacity and storage at the intersection. The project will also examine a grade separation at the CNRR. The project is currently on Phase 1 Engineering. Phase 2 Engineering is anticipated to begin in 2021.

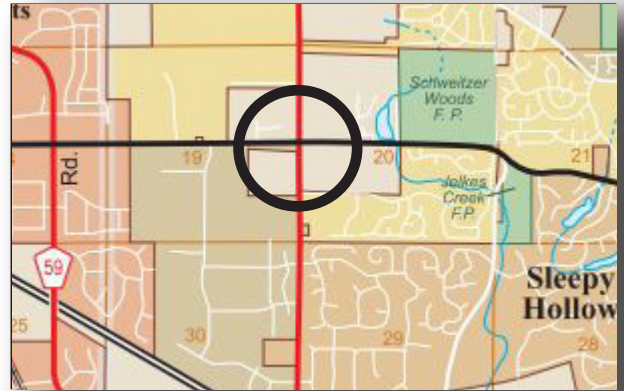


Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$599,687					
Phase 2 Eng.	\$700,000					
Right of Way	\$500,000					
Construction			\$9,000,000			



## #45 Randall Road at IL 72

This project consists of improvements to capacity, operations and safety of the intersection by adding a third through lane on Randall Road, increasing auxiliary storage where needed and providing bicycle/pedestrian crosswalks. The project is currently in Phase 1 Engineering. Phase 2 Engineering is anticipated to begin in late 2021/early 2022.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$179,136					
Phase 2 Eng.	\$550,000					
Right of Way	\$500,000					
Phase 3 Eng.			\$300,000			
Construction			\$4,000,000			

## #46 Randall Road at I-90 Study

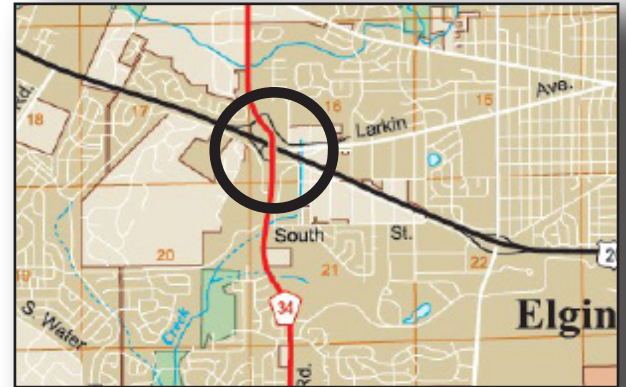
This feasibility study will examine possible improvements to the interchange of I-90 at Randall Road. The study will include work to address geometric and capacity deficiencies for traffic entering and exiting I-90, as well as through traffic on Randall Road. The study is underway and should be completed by 2021.



Phase	2021	2022	2023	2024	2025	MYP
Feasibility Study	\$109,865					
Phase 1 Eng.		\$2,000,000				
Construction						\$30,000,000

## #47 Randall Road at US 20 Study

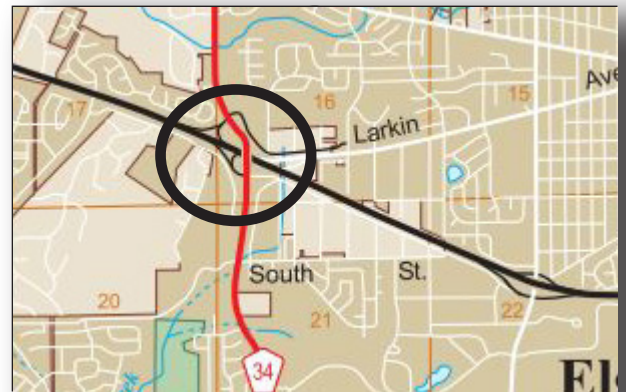
This feasibility study will examine the intersection of Randall Road at U.S. 20 and consider various alternatives for improvements. Given the proximity of various local roads such as Larkin Avenue, Weld Road, and Foothill Road, the study will also consider impacts to those facilities. The study is underway.



Phase	2021	2022	2023	2024	2025	MYP
Feasibility Study	\$408,820					
Phase 1 Eng.	\$300,000	\$800,000				
Phase 2 Eng.				\$1,800,000		
Construction						\$60,000,000

## #48 Randall Road at Weld/US 20 Ramp

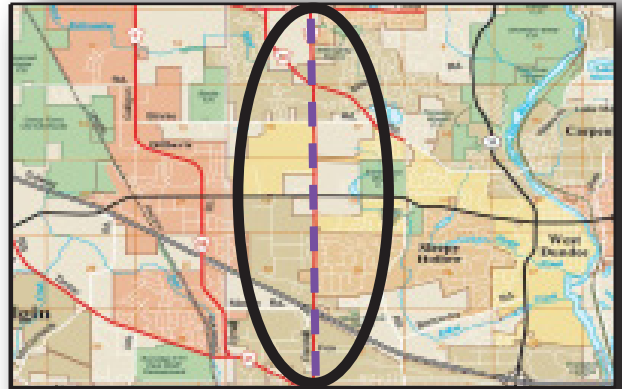
This project consists of disconnecting Weld Road from Randall Road and constructing new entrance ramps eastbound US 20 from northbound and southbound Randall Road. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$1,887,179					

## #49 Randall Road from Huntley Road to Big Timber Road

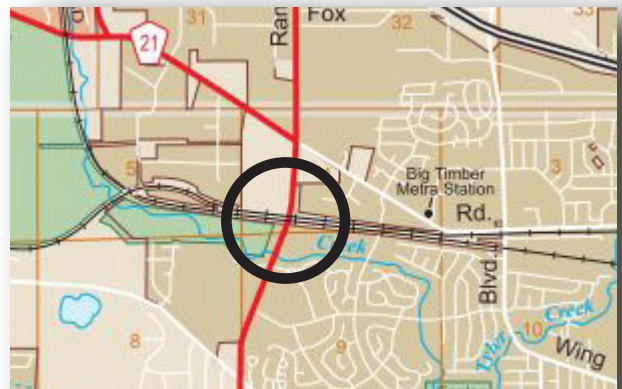
This project involves the installation of Adaptive Signal Control technologies to sixteen traffic signal locations along Randall Road. It is combined with another safety project on Randall Road from County Line to Silver Glen Road. This project is underway and will be complete in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$69,481					
Construction	\$805,821					

## #50 Randall Road over Union Pacific RR

This work consists of repairs to an expansion joint and various concrete repairs on the Randall Road over Union Pacific RR bridge in Geneva. Construction should begin in 2021.

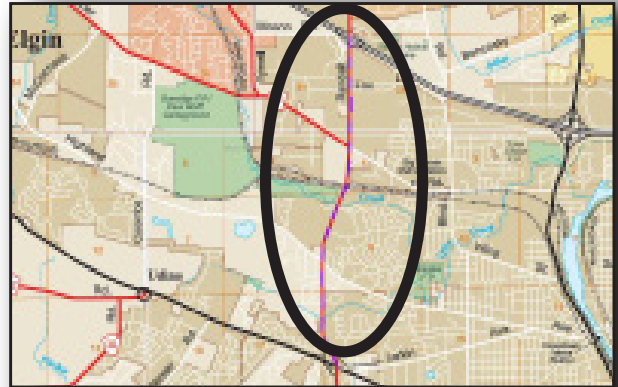


Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$12,500					
Consutrction	\$125,000					



## #51 Randall Road Multi-Use Path/Transit Improvements North of US 20

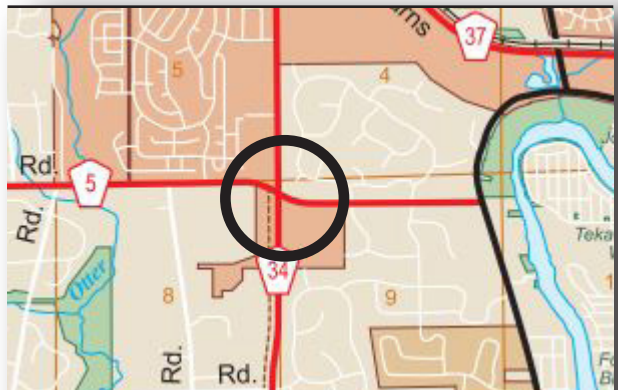
This project includes the addition of a multi-use path, concrete pads, sidewalks, and bus shelters at Pace bus stops along Randall Road. Phase 1 Engineering will begin in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.		\$250,000				
Construction				\$1,500,000		

## #52 Silver Glen Road at Randall Road

This project consists of intersection improvements including an additional turn lane on Silver Glen. The project is slated to begin construction in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 2 Eng.	\$18,279					
Phase 3. Eng.	\$160,522					
Construction	\$515,318					

## #53 Silver Glen Road over Virgil Ditch #2

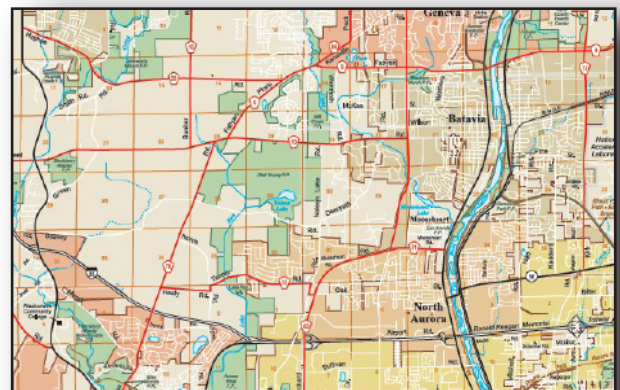
This work consists of replacement of the existing large diameter steel culvert under Silver Glen Road with a concrete box culvert. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Construction	\$53,783					

## #54 Stage 2 HSIP Orchard/Randall/Fabyan/Hughes

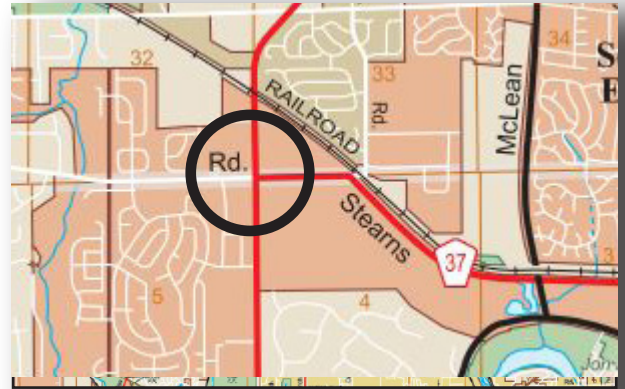
This project involves the installation of various safety improvements including dynamic speed warning signs, adding signal heads, and flashing yellow arrows at selected intersections along the indicated corridors. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$187,865					
Construction	\$2,887,885					

## #55 Stearns Road at Randall Road

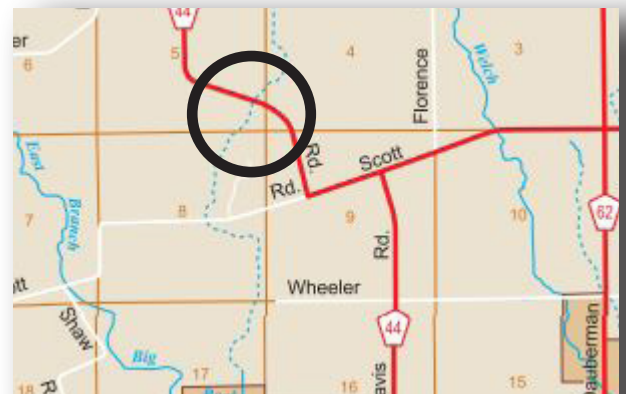
This project consists of constructing additional turn lanes and other intersection improvements. Construction is substantially complete.



Phase	2021	2022	2023	2024	2025	MYP
Phase 3 Eng.	\$16,065					
Construction	\$482,099					

## #56 Swan Road over Branch of Big Rock Creek

The bridge over Big Rock Creek is quite old and is ready for replacement. The project will begin Phase 1 Engineering in 2021.



Phase	2021	2022	2023	2024	2025	MYP
Phase 1 Eng.	\$120,000					
Right of Way	\$25,000					
Phase 3 Eng.		\$100,000				
Construction		\$1,000,000				

# KANE COUNTY ILLINOIS

## FISCAL YEAR 2021 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 303 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 2020 the Division of Transportation was comprised of 32 maintenance personnel and 35 professional, technical, and clerical personnel, totaling 67 full-time employees.

<b>KEY PERFORMANCE MEASURES</b>	<b>2019</b>	<b>2020</b>
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
Access and Utility permits issued	318	275
Moving permits issued	3,307	2,250
Receipts processed	534	100
Payable invoices processed	3,147	3,000
Purchase orders processed	303	300
ROW parcels acquired	18	25

### **2021 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 5-Year Transportation Improvement Program
- Continue the department's efforts to enhance the County Highway System through implementing various capacity projects and traffic engineering strategies such as traffic signal interconnects and safety improvements
- Continue to explore funding resources and funding alternatives for transportation improvements
- Administer the Kane County Adopt-A-Highway Program

## POSITION SUMMARY

Category	FY 2019	FY 2020	Projected 2021
Full Time Regular	35	35	34
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>38</b>

\*Other

Elected Officials  
Per Diem  
Commissioners

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 300 - County Highway</b>				
<b>REVENUES</b>				
<b>Department: 520 - Transportation</b>				
<b>Sub-Department: 000 - Revenues</b>				
<i>Property Taxes</i>				
300.520.000.30000 Property Taxes	\$ 4,997,338	\$ 5,010,909	\$ 5,010,909	0.00%
<i>Total: Property Taxes</i>	\$ 4,997,338	\$ 5,010,909	\$ 5,010,909	0.00%
<i>Licenses and Permits</i>				
300.520.000.31350 Oversized Moving Permits	\$ 203,275	\$ 225,000	\$ 225,000	0.00%
300.520.000.31370 Roadway Access Permits	\$ 153,760	\$ 140,000	\$ 140,000	0.00%
<i>Total: Licenses and Permits</i>	\$ 357,035	\$ 365,000	\$ 365,000	0.00%
<i>Charges for Services</i>				
300.520.000.34640 Engineering Fees	\$ 32,000	\$ 28,000	\$ 28,000	0.00%
300.520.000.34650 Sale of Various Material Fees	\$ 244	\$ 1,750	\$ 1,750	0.00%
300.520.000.35340 Township Administration Fee	\$ 3,703	\$ 5,000	\$ 5,000	0.00%
<i>Total: Charges for Services</i>	\$ 35,947	\$ 34,750	\$ 34,750	0.00%
<i>Reimbursements</i>				
300.520.000.37140 KDOT Planner Reimbursement	\$ 210,081	\$ 175,000	\$ 175,000	0.00%
300.520.000.37150 KDOT Service Reimbursement - Federal	\$ 40,901	\$ -	\$ -	N/A
300.520.000.37152 KDOT Service Reimbursement - Other	\$ 13,496	\$ -	\$ -	N/A
300.520.000.37280 Vehicle Lease Reimbursement	\$ -	\$ -	\$ 80,000	100.00%
300.520.000.37900 Miscellaneous Reimbursement	\$ 83,342	\$ 35,000	\$ 35,000	0.00%
<i>Total: Reimbursements</i>	\$ 347,819	\$ 210,000	\$ 290,000	38.10%
<i>Interest Revenue</i>				
300.520.000.38000 Investment Income	\$ 298,600	\$ 70,000	\$ 27,000	-61.43%
<i>Total: Interest Revenue</i>	\$ 298,600	\$ 70,000	\$ 27,000	-61.43%
<i>Other</i>				
300.520.000.38530 Auction Sales	\$ -	\$ 5,000	\$ 5,000	0.00%
300.520.000.38900 Miscellaneous Other	\$ 6,750	\$ 2,000	\$ 2,000	0.00%
<i>Total: Other</i>	\$ 6,750	\$ 7,000	\$ 7,000	0.00%
<i>Transfers In</i>				
300.520.000.39000 Transfer From Other Funds	\$ 91,000	\$ 100,000	\$ 161,000	61.00%
<i>Total: Transfers In</i>	\$ 91,000	\$ 100,000	\$ 161,000	61.00%
<i>Cash on Hand</i>				
300.520.000.39900 Cash On Hand	\$ -	\$ 2,874,004	\$ 2,691,555	-6.35%
<i>Total: Cash on Hand</i>	\$ -	\$ 2,874,004	\$ 2,691,555	-6.35%
<b>Sub-Department Total: 000 - Revenues</b>	<b>\$ 6,134,489</b>	<b>\$ 8,671,663</b>	<b>\$ 8,587,214</b>	<b>-0.97%</b>
<b>Department Total: 520 - Transportation</b>	<b>\$ 6,134,489</b>	<b>\$ 8,671,663</b>	<b>\$ 8,587,214</b>	<b>-0.97%</b>
<b>REVENUES Total</b>	<b>\$ 6,134,489</b>	<b>\$ 8,671,663</b>	<b>\$ 8,587,214</b>	<b>-0.97%</b>



Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>EXPENSES</b>					
<b>Department: 520 - Transportation</b>					
<b>Sub-Department: 520 - County Highway</b>					
<i>Personnel Services- Salaries &amp; Wages</i>					
300.520.520.40000	Salaries and Wages	\$ 2,171,582	\$ 2,740,558	\$ 2,795,451	2.00%
300.520.520.40200	Overtime Salaries	\$ 115,429	\$ 50,275	\$ 50,145	-0.26%
<i>Total: Personnel Services- Salaries &amp; Wages</i>		\$ 2,287,010	\$ 2,790,833	\$ 2,845,596	1.96%
<i>Personnel Services- Employee Benefits</i>					
300.520.520.45000	Healthcare Contribution	\$ 414,224	\$ 614,093	\$ 490,276	-20.16%
300.520.520.45010	Dental Contribution	\$ 11,722	\$ 17,942	\$ 13,603	-24.18%
300.520.520.45100	FICA/SS Contribution	\$ 166,614	\$ 213,499	\$ 217,689	1.96%
300.520.520.45200	IMRF Contribution	\$ 160,255	\$ 224,383	\$ 250,413	11.60%
<i>Total: Personnel Services- Employee Benefits</i>		\$ 752,816	\$ 1,069,917	\$ 971,981	-9.15%
<i>Contractual Services</i>					
300.520.520.50140	Engineering Services	\$ 811,175	\$ 782,775	\$ 1,062,775	35.77%
300.520.520.50150	Contractual/Consulting Services	\$ 327,352	\$ 187,617	\$ 187,360	-0.14%
300.520.520.50160	Legal Services	\$ 86,220	\$ 101,000	\$ 100,000	-0.99%
300.520.520.50210	Medical/Dental/Hospital Services	\$ 3,095	\$ 5,100	\$ 5,000	-1.96%
300.520.520.50330	Northeast IL Plan and Metro Svcs	\$ -	\$ 32,143	\$ 32,143	0.00%
300.520.520.50340	Software Licensing Cost	\$ 42,125	\$ 109,098	\$ 72,645	-33.41%
300.520.520.50480	Security Services	\$ 8,097	\$ 6,000	\$ 6,000	0.00%
300.520.520.52000	Disposal and Water Softener Svcs	\$ 14,368	\$ 25,000	\$ 20,000	-20.00%
300.520.520.52010	Janitorial Services	\$ 16,108	\$ 20,000	\$ 25,000	25.00%
300.520.520.52020	Repairs and Maintenance- Roads	\$ 22	\$ -	\$ -	N/A
300.520.520.52110	Repairs and Maint- Buildings	\$ 53,933	\$ 30,000	\$ 52,000	73.33%
300.520.520.52120	Repairs and Maint- Grounds	\$ 15,048	\$ 8,000	\$ 8,000	0.00%
300.520.520.52140	Repairs and Maint- Copiers	\$ 5,601	\$ 5,000	\$ 5,560	11.20%
300.520.520.52150	Repairs and Maint- Comm Equip	\$ 175	\$ 1,000	\$ 1,000	0.00%
300.520.520.52160	Repairs and Maint- Equipment	\$ 13,112	\$ 15,000	\$ 15,000	0.00%
300.520.520.52215	Vehicle Lease	\$ -	\$ 100,000	\$ 80,000	-20.00%
300.520.520.52230	Repairs and Maint- Vehicles	\$ 28,811	\$ 36,000	\$ 36,000	0.00%
300.520.520.52240	Repairs and Maint- Office Equip	\$ 2,216	\$ 2,000	\$ 3,000	50.00%
300.520.520.53000	Liability Insurance	\$ 49,262	\$ 57,278	\$ 53,114	-7.27%
300.520.520.53010	Workers Compensation	\$ 65,858	\$ 69,885	\$ 83,305	19.20%
300.520.520.53020	Unemployment Claims	\$ 2,898	\$ 1,645	\$ 1,678	2.01%
300.520.520.53060	General Printing	\$ 165	\$ 3,000	\$ 3,000	0.00%
300.520.520.53070	Legal Printing	\$ 1,426	\$ 4,000	\$ 3,000	-25.00%
300.520.520.53080	Mapping	\$ -	\$ 13,000	\$ 12,000	-7.69%
300.520.520.53100	Conferences and Meetings	\$ 25,234	\$ 28,100	\$ 25,000	-11.03%
300.520.520.53110	Employee Training	\$ 10,914	\$ 18,000	\$ 12,000	-33.33%
300.520.520.53120	Employee Mileage Expense	\$ 4,610	\$ 6,500	\$ 6,500	0.00%
300.520.520.53130	General Association Dues	\$ 19,455	\$ 24,000	\$ 24,000	0.00%
300.520.520.55000	Miscellaneous Contractual Exp	\$ 4,070	\$ 6,000	\$ 6,000	0.00%
<i>Total: Contractual Services</i>		\$ 1,611,351	\$ 1,697,141	\$ 1,941,080	14.37%
<i>Commodities</i>					
300.520.520.60000	Office Supplies	\$ 23,933	\$ 22,500	\$ 22,500	0.00%
300.520.520.60010	Operating Supplies	\$ 17,213	\$ 20,000	\$ 20,000	0.00%
300.520.520.60040	Postage	\$ 1,485	\$ 2,000	\$ 2,000	0.00%
300.520.520.60050	Books and Subscriptions	\$ 360	\$ 1,500	\$ 1,500	0.00%
300.520.520.60070	Computer Hardware- Non Capital	\$ 15,386	\$ 39,900	\$ 68,540	71.78%
300.520.520.60340	Buildings and Grounds Supplies	\$ 6,479	\$ 10,300	\$ 10,300	0.00%
300.520.520.60380	Liquid Salt	\$ 2,689	\$ 15,300	\$ 15,300	0.00%
300.520.520.60400	Crushed Stone	\$ 5,874	\$ 10,000	\$ 10,000	0.00%
300.520.520.60430	Sign Material	\$ 33,299	\$ 55,000	\$ 55,000	0.00%
300.520.520.63000	Utilities- Natural Gas	\$ 32,985	\$ 45,000	\$ 45,000	0.00%
300.520.520.63010	Utilities- Electric	\$ 26,013	\$ 38,000	\$ 38,000	0.00%
300.520.520.63020	Utilities- Intersect Lighting	\$ 122,504	\$ 145,000	\$ 145,000	0.00%
300.520.520.63040	Fuel- Vehicles	\$ 198,695	\$ 325,000	\$ 300,000	-7.69%
300.520.520.64000	Telephone	\$ 35,770	\$ 40,000	\$ 40,000	0.00%
300.520.520.64010	Cellular Phone	\$ 17,784	\$ 22,000	\$ 22,000	0.00%
<i>Total: Commodities</i>		\$ 540,470	\$ 791,500	\$ 795,140	0.46%



Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>EXPENSES</b>					
<i>Capital</i>					
300.520.520.70000	Computers	\$ 16,787	\$ -	\$ -	N/A
300.520.520.70020	Computer Software- Capital	\$ 30,181	\$ 425,000	\$ 450,000	5.88%
300.520.520.70070	Automotive Equipment	\$ 343,965	\$ 676,300	\$ 543,478	-19.64%
300.520.520.70080	Office Furniture	\$ -	\$ 40,000	\$ 10,000	-75.00%
300.520.520.70100	Copiers	\$ -	\$ 12,000	\$ 10,000	-16.67%
300.520.520.70110	Machinery and Equipment	\$ 127,216	\$ 353,653	\$ 432,876	22.40%
300.520.520.70120	Special Purpose Equipment	\$ -	\$ 30,000	\$ -	-100.00%
300.520.520.72010	Building Improvements	\$ 114,455	\$ 487,586	\$ 305,000	-37.45%
300.520.520.73000	Road Construction	\$ -	\$ 12,473	\$ -	-100.00%
300.520.520.74010	Highway Right of Way	\$ 20,026	\$ 100,000	\$ 100,000	0.00%
<i>Total: Capital</i>		\$ 652,631	\$ 2,137,012	\$ 1,851,354	-13.37%
<i>Transfers Out</i>					
300.520.520.99000	Transfer To Other Funds	\$ 267,396	\$ 185,260	\$ 182,063	-1.73%
<i>Total: Transfers Out</i>		\$ 267,396	\$ 185,260	\$ 182,063	-1.73%
<b>Sub-Department Total: 520 - County Highway</b>		\$ 6,111,674	\$ 8,671,663	\$ 8,587,214	-0.97%
<b>Department Total: 520 - Transportation</b>		\$ 6,111,674	\$ 8,671,663	\$ 8,587,214	-0.97%
<b>EXPENSES Total</b>		\$ 6,111,674	\$ 8,671,663	\$ 8,587,214	-0.97%
Fund REVENUE	Total: 300 - County Highway	\$ 6,134,489	\$ 8,671,663	\$ 8,587,214	-0.97%
Fund EXPENSE	Total: 300 - County Highway	\$ 6,111,674	\$ 8,671,663	\$ 8,587,214	-0.97%

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

KEY PERFORMANCE MEASURES	2019	2020
Number of bridge inspections	68	68

PROJECTS	Funded with County Bridge Property Tax Funds	
	2020	2021
Inspected various County and Township bridges	X	X
Planning and design phases of various bridge maintenance projects	X	X

### 2021 GOALS AND OBJECTIVES

- Inspect various County and Township bridges

POSITION SUMMARY			
Category	FY 2019	FY 2020	Projected 2021
Full Time Regular	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

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 301 - County Bridge</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Property Taxes</i>					
301.520.000.30000	Property Taxes	\$ 311,790	\$ 312,695	\$ 312,695	0.00%
<i>Total: Property Taxes</i>		\$ 311,790	\$ 312,695	\$ 312,695	0.00%
<i>Reimbursements</i>					
301.520.000.37152	KDOT Service Reimbursement - Other	\$ 30,175	\$ 15,000	\$ 15,000	0.00%
<i>Total: Reimbursements</i>		\$ 30,175	\$ 15,000	\$ 15,000	0.00%
<i>Interest Revenue</i>					
301.520.000.38000	Investment Income	\$ 11,441	\$ 3,000	\$ 600	-80.00%
<i>Total: Interest Revenue</i>		\$ 11,441	\$ 3,000	\$ 600	-80.00%
<i>Cash on Hand</i>					
301.520.000.39900	Cash On Hand	\$ -	\$ 79,305	\$ 86,705	9.33%
<i>Total: Cash on Hand</i>		\$ -	\$ 79,305	\$ 86,705	9.33%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 353,406	\$ 410,000	\$ 415,000	1.22%
<b>Department Total: 520 - Transportation</b>		\$ 353,406	\$ 410,000	\$ 415,000	1.22%
<b>REVENUES Total</b>		\$ 353,406	\$ 410,000	\$ 415,000	1.22%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 521 - County Bridge					
<i>Contractual Services</i>					
301.520.521.52100	Bridge Inspection	\$ 247,282	\$ 410,000	\$ 415,000	1.22%
<i>Total: Contractual Services</i>		\$ 247,282	\$ 410,000	\$ 415,000	1.22%
<b>Sub-Department Total: 521 - County Bridge</b>		\$ 247,282	\$ 410,000	\$ 415,000	1.22%
<b>Department Total: 520 - Transportation</b>		\$ 247,282	\$ 410,000	\$ 415,000	1.22%
<b>EXPENSES Total</b>		\$ 247,282	\$ 410,000	\$ 415,000	1.22%
Fund REVENUE	Total: 301 - County Bridge	\$ 353,406	\$ 410,000	\$ 415,000	1.22%
Fund EXPENSE	Total: 301 - County Bridge	\$ 247,282	\$ 410,000	\$ 415,000	1.22%

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

PROJECTS	Funded with Motor Fuel Tax	
	2020	2021
Anderson Road from IL38 to Keslinger Road (Final IDOT payment)	X	X
Bliss/Fabyan/Main		X
Dauberman at US 30 and Granart Road		X
Huntley – Randall to Sleepy Hollow Road		X
Kirk Road over Union Pacific RR	X	X
Longmeadow Pkwy (B-2) – East of White Chapel to 31	X	X
Longmeadow Pkwy (C-2) – Sandbloom to Route 25	X	X
Longmeadow Pkwy (D) – Il 25 to IL 62	X	X
Main Street over Welch Creek Replacement		X
Montgomery Road at Virgil Gilman Trail HSIP	X	X
Orchard Road US30 Intersection Improvments	X	X
Peplow over Virgil Ditch #3 Replacment		X
Plank Road Engel to Waughon HSIP	X	X
Randall and Hopps Intersection Realignment	X	X
Randall Road and Route 20	X	X
Randall Road at Big Timber	X	X
Randall Road at IL 72		X
Randall Road over UPRR Deck Replacement		X

KEY PERFORMANCE MEASURES	2019	2020
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
ROW parcels acquired	18	25

### 2021 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

POSITION SUMMARY			
Category	FY 2019	FY 2020	Projected 2021
Full Time Regular	33	33	33
Full Time Other*	0	0	0
Part Time Regular	8	8	6
Part Time Other*	0	0	0
<b>Total Budgeted Positions:</b>	<b>41</b>	<b>41</b>	<b>39</b>

\*Other  
Elected Officials  
Per Diem  
Commissioners

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 302 - Motor Fuel Tax</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Other Taxes</i>					
302.520.000.30140	Motor Fuel Tax	\$ 8,586,669	\$ 8,250,000	\$ 9,200,000	11.52%
302.520.000.33895	Supplemental State Distribution	\$ 237,325	\$ -	\$ -	N/A
<i>Total: Other Taxes</i>		\$ 8,823,994	\$ 8,250,000	\$ 9,200,000	11.52%
<i>Grants</i>					
302.520.000.33900	Miscellaneous Grants	\$ -	\$ -	\$ 5,759,636	100.00%
<i>Total: Grants</i>		\$ -	\$ -	\$ 5,759,636	100.00%
<i>Reimbursements</i>					
302.520.000.37150	KDOT Service Reimbursement - Federal	\$ 914,319	\$ 686,400	\$ 1,665,600	142.66%
302.520.000.37160	Cty Engineer Salary Reimbursemt	\$ 170,186	\$ 88,941	\$ 90,720	2.00%
<i>Total: Reimbursements</i>		\$ 1,084,505	\$ 775,341	\$ 1,756,320	126.52%
<i>Interest Revenue</i>					
302.520.000.38000	Investment Income	\$ 393,641	\$ 175,000	\$ 57,000	-67.43%
<i>Total: Interest Revenue</i>		\$ 393,641	\$ 175,000	\$ 57,000	-67.43%
<i>Other</i>					
302.520.000.38900	Miscellaneous Other	\$ 234	\$ -	\$ -	N/A
<i>Total: Other</i>		\$ 234	\$ -	\$ -	N/A
<i>Cash on Hand</i>					
302.520.000.39900	Cash On Hand	\$ -	\$ 4,883,001	\$ 11,128,674	127.91%
<i>Total: Cash on Hand</i>		\$ -	\$ 4,883,001	\$ 11,128,674	127.91%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 10,302,376	\$ 14,083,342	\$ 27,901,630	98.12%
<b>Department Total: 520 - Transportation</b>		\$ 10,302,376	\$ 14,083,342	\$ 27,901,630	98.12%
<b>REVENUES Total</b>		\$ 10,302,376	\$ 14,083,342	\$ 27,901,630	98.12%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 522 - Motor Fuel Tax					
<i>Personnel Services- Salaries &amp; Wages</i>					
302.520.522.40000	Salaries and Wages	\$ 2,241,742	\$ 2,418,873	\$ 2,469,551	2.10%
302.520.522.40200	Overtime Salaries	\$ 230,904	\$ 231,265	\$ 230,667	-0.26%
<i>Total: Personnel Services- Salaries &amp; Wages</i>		\$ 2,472,647	\$ 2,650,138	\$ 2,700,218	1.89%
<i>Personnel Services- Employee Benefits</i>					
302.520.522.45000	Healthcare Contribution	\$ 73,072	\$ 71,035	\$ 70,922	-0.16%
302.520.522.45010	Dental Contribution	\$ 2,615	\$ 2,724	\$ 2,664	-2.20%
302.520.522.45100	FICA/SS Contribution	\$ 180,866	\$ 202,736	\$ 206,567	1.89%
302.520.522.45200	IMRF Contribution	\$ 176,724	\$ 213,072	\$ 237,620	11.52%
302.520.522.45410	Teamsters Contribution	\$ 458,770	\$ 576,810	\$ 609,986	5.75%
<i>Total: Personnel Services- Employee Benefits</i>		\$ 892,047	\$ 1,066,377	\$ 1,127,759	5.76%
<i>Contractual Services</i>					
302.520.522.50140	Engineering Services	\$ -	\$ 608,000	\$ 5,133,894	744.39%
302.520.522.50510	Debt Administration Cost	\$ 550	\$ 550	\$ -	-100.00%
302.520.522.53000	Liability Insurance	\$ 44,117	\$ 50,555	\$ 46,922	-7.19%
302.520.522.53010	Workers Compensation	\$ 58,980	\$ 61,682	\$ 73,593	19.31%
302.520.522.53020	Unemployment Claims	\$ 2,596	\$ 1,452	\$ 1,482	2.07%
<i>Total: Contractual Services</i>		\$ 106,243	\$ 722,239	\$ 5,255,891	627.72%
<i>Capital</i>					
302.520.522.73000	Road Construction	\$ 28,069	\$ 5,794,787	\$ 16,659,064	187.48%
302.520.522.74010	Highway Right of Way	\$ -	\$ 250,000	\$ 2,050,000	720.00%
<i>Total: Capital</i>		\$ 28,069	\$ 6,044,787	\$ 18,709,064	209.51%
<i>Transfers Out</i>					
302.520.522.99000	Transfer To Other Funds	\$ 3,494,938	\$ 3,599,801	\$ 108,698	-96.98%
<i>Total: Transfers Out</i>		\$ 3,494,938	\$ 3,599,801	\$ 108,698	-96.98%
<b>Sub-Department Total: 522 - Motor Fuel Tax</b>		\$ 6,993,944	\$ 14,083,342	\$ 27,901,630	98.12%
<b>Department Total: 520 - Transportation</b>		\$ 6,993,944	\$ 14,083,342	\$ 27,901,630	98.12%
<b>EXPENSES Total</b>		\$ 6,993,944	\$ 14,083,342	\$ 27,901,630	98.12%
Fund REVENUE	Total: 302 - Motor Fuel Tax	\$ 10,302,376	\$ 14,083,342	\$ 27,901,630	98.12%
Fund EXPENSE	Total: 302 - Motor Fuel Tax	\$ 6,993,944	\$ 14,083,342	\$ 27,901,630	98.12%

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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 303 - County Highway Matching</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
Property Taxes					
303.520.000.30000	Property Taxes	\$ 64,862	\$ 65,125	\$ 65,125	0.00%
<i>Total: Property Taxes</i>		\$ 64,862	\$ 65,125	\$ 65,125	0.00%
Interest Revenue					
303.520.000.38000	Investment Income	\$ 5,876	\$ 1,000	\$ 550	-45.00%
<i>Total: Interest Revenue</i>		\$ 5,876	\$ 1,000	\$ 550	-45.00%
Cash on Hand					
303.520.000.39900	Cash On Hand	\$ -	\$ 1,145	\$ 1,325	15.72%
<i>Total: Cash on Hand</i>		\$ -	\$ 1,145	\$ 1,325	15.72%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 70,737	\$ 67,270	\$ 67,000	-0.40%
<b>Department Total: 520 - Transportation</b>		\$ 70,737	\$ 67,270	\$ 67,000	-0.40%
<b>REVENUES Total</b>		\$ 70,737	\$ 67,270	\$ 67,000	-0.40%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 523 - County Highway Matching					
Commodities					
303.520.523.60390	Rock Salt	\$ -	\$ 67,270	\$ 67,000	-0.40%
<i>Total: Commodities</i>		\$ -	\$ 67,270	\$ 67,000	-0.40%
<b>Sub-Department Total: 523 - County Highway Matching</b>		\$ -	\$ 67,270	\$ 67,000	-0.40%
<b>Department Total: 520 - Transportation</b>		\$ -	\$ 67,270	\$ 67,000	-0.40%
<b>EXPENSES Total</b>		\$ -	\$ 67,270	\$ 67,000	-0.40%
Fund REVENUE	Total: 303 - County Highway Matching	\$ 70,737	\$ 67,270	\$ 67,000	-0.40%
Fund EXPENSE	Total: 303 - County Highway Matching	\$ -	\$ 67,270	\$ 67,000	-0.40%



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

PROJECTS	Funded with Motor Fuel Tax	
	2020	2021
2019 Traffic Counts	X	
Allen Road over Hampshire Creek Maintenance	X	X
Big Timber Road over Tyler and Pingree Creeks Maintenance		X
Bliss Road over Blackberry Creek Maintenance	X	X
Bliss Road over I88	X	X
Bridge Monitoring	X	X
Bridge Preservation		X
Burlington Northern over Orchard Road Maintenance		X
Burlington Road over Ferson Creek		X
County Line Road over I88	X	
Crack Sealing	X	X
Culvert Lining	X	X
Dauberman Meredith Realignment Feasibility Study	X	X
Dauberman Road over I88	X	
Dauberman Road over Welch Creek Maintenance	X	X
Dunham Road NB over CC&P Railroad		X
Dunham Road SB over CC&P Railroad		X
Ellithorpe Road Culvert Replacement		X
Engineering Assistance	X	X
Fabyan Parkway over Fox River Erosion Control		X
Fabyan Parkway over Mill Creek Maintenance	X	X
Fabyan Parkway over Fox River	X	
Fletcher Drive over Tyler Creek Maintenance		X
Granart Road over Big Rock Creek Maintenance	X	
Guardrail Program	X	X
Harter Road and Main Street	X	X
Harter Road Culvert Replacement Project		X
Hughes Road over Blackberry Creek Maintenance	X	
Jericho Road over Big Rock Creek Maintenance	X	X
Keslinger over Tributary to Mill Creek Maintenance		X
Keslinger Road over Blackberry Creek Maintenance	X	X

Keslinger Road over Mill Creek Maintenance	X	X
Kirk Road over UPRR Maintenance		X
La Fox over Mill Creek (north crossing) Maintenance		X
La Fox over Mill Creek (south crossing) Maintenance	X	X
La Fox Road over Bik Path (Campton Hills) Maintenance		X
Main Street over Big Rock Creek Maintenance		X
Main Street over I88	X	
Main Street over Mill Creek Maintenance	X	X
Non-OEM Auto Parts & Supplies	X	
Orchard Road Indian Trail PCC Patching	X	
Pavement Marking	X	X
Pavement Preservation	X	X
Pavement Resurfacing	X	X
Peck & Keslinger Road over UPRR Maintenance	X	X
Pedestrian Federally Required ADA Improvements/Maintenance	X	
Perry Road over Big Rock Creek Maintenance		X
Plank Road over Pingree Creek Maintenance		X

<b>KEY PERFORMANCE MEASURES</b>	<b>2019</b>	<b>2020</b>
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack Sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
Number of ROW Parcels acquired	18	25

## 2021 GOALS AND OBJECTIVES

- Bridge maintenance projects
- Bridge monitoring
- Crack sealing
- Culvert lining
- Guardrail
- Pavement marking
- Pavement preservation
- Pavement resurfacing
- Traffic signal and roadway lighting equipment

### POSITION SUMMARY

Category	FY 2019	FY 2020	Projected 2021
Full Time Regular	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

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 304 - Motor Fuel Local Option</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Other Taxes</i>					
304.520.000.30150	County Local Option Tax	\$ 9,473,660	\$ 9,800,000	\$ 8,970,000	-8.47%
<i>Total: Other Taxes</i>		\$ 9,473,660	\$ 9,800,000	\$ 8,970,000	-8.47%
<i>Reimbursements</i>					
304.520.000.37152	KDOT Service Reimbursement - Other	\$ -	\$ 5,000	\$ -	-100.00%
304.520.000.37900	Miscellaneous Reimbursement	\$ 145,296	\$ 150,000	\$ 150,000	0.00%
<i>Total: Reimbursements</i>		\$ 145,296	\$ 155,000	\$ 150,000	-3.23%
<i>Interest Revenue</i>					
304.520.000.38000	Investment Income	\$ 503,757	\$ 100,000	\$ 35,000	-65.00%
<i>Total: Interest Revenue</i>		\$ 503,757	\$ 100,000	\$ 35,000	-65.00%
<i>Cash on Hand</i>					
304.520.000.39900	Cash On Hand	\$ -	\$ 7,253,176	\$ 7,811,851	7.70%
<i>Total: Cash on Hand</i>		\$ -	\$ 7,253,176	\$ 7,811,851	7.70%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 10,122,713	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>Department Total: 520 - Transportation</b>		\$ 10,122,713	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>REVENUES Total</b>		\$ 10,122,713	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 524 - Motor Fuel Local Option					
<i>Contractual Services</i>					
304.520.524.50140	Engineering Services	\$ 1,098,613	\$ 1,125,000	\$ 1,162,000	3.29%
304.520.524.52020	Repairs and Maintenance- Roads	\$ 555,918	\$ 30,000	\$ 30,000	0.00%
304.520.524.52040	Repairs and Maintenance- Bridges	\$ 1,243,274	\$ 2,749,934	\$ 2,746,310	-0.13%
304.520.524.52050	Repairs and Maint- Cracksealing	\$ 85,442	\$ 550,000	\$ 550,000	0.00%
304.520.524.52070	Repairs and Maint- Pavement Mark	\$ 803,631	\$ 1,100,000	\$ 1,100,000	0.00%
304.520.524.52080	Repairs and Maint- Resurfacing	\$ 3,941,007	\$ 6,250,000	\$ 6,250,000	0.00%
304.520.524.52280	Pavement Preservation	\$ 859,070	\$ 750,000	\$ 750,000	0.00%
<i>Total: Contractual Services</i>		\$ 8,586,955	\$ 12,554,934	\$ 12,588,310	0.27%
<i>Commodities</i>					
304.520.524.60210	Uniform Supplies	\$ 21,254	\$ 22,000	\$ 22,000	0.00%
304.520.524.60330	Vehicle Parts/Supplies	\$ 135,914	\$ 120,000	\$ 135,000	12.50%
304.520.524.60360	Equipment Parts/Supplies	\$ 71,652	\$ 80,000	\$ 80,000	0.00%
304.520.524.60370	Tools	\$ 15,727	\$ 13,000	\$ 15,000	15.38%
304.520.524.60390	Rock Salt	\$ 740,362	\$ 1,160,000	\$ 1,048,000	-9.66%
304.520.524.60410	Culverts	\$ 7,201	\$ 12,000	\$ 12,000	0.00%
304.520.524.60420	Road Material	\$ 28,353	\$ 50,000	\$ 30,000	-40.00%
304.520.524.60440	Traffic Markers and Barricades	\$ 453	\$ 10,000	\$ 1,000	-90.00%
304.520.524.63020	Utilities- Intersect Lighting	\$ 743,165	\$ 865,000	\$ 870,000	0.58%
<i>Total: Commodities</i>		\$ 1,764,082	\$ 2,332,000	\$ 2,213,000	-5.10%
<i>Capital</i>					
304.520.524.70110	Machinery and Equipment	\$ 7,210	\$ -	\$ -	N/A
304.520.524.73000	Road Construction	\$ -	\$ 1,350,000	\$ 800,000	-40.74%
304.520.524.73010	Bridge Construction	\$ -	\$ 1,000,000	\$ 1,248,500	24.85%
304.520.524.74010	Highway Right of Way	\$ 1,512	\$ 15,000	\$ 60,000	300.00%
<i>Total: Capital</i>		\$ 8,722	\$ 2,365,000	\$ 2,108,500	-10.85%
<i>Transfers Out</i>					
304.520.524.99000	Transfer To Other Funds	\$ 55,501	\$ 56,242	\$ 57,041	1.42%
<i>Total: Transfers Out</i>		\$ 55,501	\$ 56,242	\$ 57,041	1.42%
<b>Sub-Department Total: 524 - Motor Fuel Local Option</b>		\$ 10,415,260	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>Department Total: 520 - Transportation</b>		\$ 10,415,260	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>EXPENSES Total</b>		\$ 10,415,260	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>Fund REVENUE Total: 304 - Motor Fuel Local Option</b>		\$ 10,122,713	\$ 17,308,176	\$ 16,966,851	-1.97%
<b>Fund EXPENSE Total: 304 - Motor Fuel Local Option</b>		\$ 10,415,260	\$ 17,308,176	\$ 16,966,851	-1.97%

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

PROJECTS	Funded with Transportation Sales Tax	
	2020	2021
Bliss Road at IL47	X	
Bliss Road over Blackberry Creek	X	X
Bliss Road over Lake Run	X	
Bliss/Fabyan/Main	X	
Bunker Road from Keslinger Road to La Fox Road	X	X
Burlington over Trib to Virgil Ditch No. 3 (North)	X	
Burlington over Trib to Virgil Ditch No. 3 (South)	X	
Burlington Road at Bolcum Road	X	
Dauberman at US 30 and Granart Road	X	X
Dauberman Road over Welch Creek		X
Fabyan Parkway at IL31	X	X
Fabyan Parkway at Kirk Road	X	
Fabyan Parkway at Route 31	X	X
Fabyan Parkway over Fox River	X	
French Road over Burlington Creek	X	
Harmony Road over Tributary to Hampshire Creek	X	
Harmony Road over Harmony Creek	X	
Harter Road Culvert Replacement Project	X	
Huntley Road at Galligan Road	X	
I88 IL47 Interchange	X	
Kirk Road Path at Pine Street to Fabyan Parkway	X	
Kirk Road at Douglas Road		X
Kirk Road at Dunham Road	X	X
Kirk Road at Pine Street		X
Kirk Road IL56 to Cherry Lane	X	X
Kirk Road over Union Pacific RR	X	
Longmeadow Parkway Bridge	X	
Longmeadow Parkway (B-1) - Randall to White Chapel	X	X
Longmeadow Parkway (B-2) - East of White Chapel to 31	X	X
Longmeadow Parkway (C-1) – Bridge	X	
Longmeadow Parkway (C-2) – Sandbloom to Route 25	X	X
Longmeadow Parkway (C-3) Route 25 improvements	X	X
Longmeadow Parkway (C-4) Operations Consultant	X	X
Longmeadow Parkway (C-4) Tolling Facility Equipment		X
Longmeadow Parkway (C-4) Tolling Facility Oversight		X
Longmeadow Parkway (C-5) Tree mitigation grow contract		X
Longmeadow Parkway (D) IL 25 to IL 62	X	
Longmeadow Parkway E-Z Pass membership	X	X
Longmeadow Parkway Toll Debt Collection Services		X

Main Street at Deerpath Road	X	X
Main Street at Nelson Lake Road Signalization		X
Main Street over Blackberry Creek at IL47		X
Main Street over I-88 Deck Replacement		X
Montgomery Road from IL25 to Hill Avenue		X
Orchard from Jericho to US30 HSIP		X
Orchard Road US30 Intersection Improvements	X	
Peck Road at Bricher Road	X	
Pedestrian Federally Required ADA Improvements/Maintenance		X
Peplow over Tributary of Virgil Ditch #3	X	
Randall and Weld US20 Ramp	X	X
Randall Road at I90 Interchange Improvement	X	
Randall from Huntley Road to Big Timber Road	X	X
Randall Road Transit Infrastructure Improvements	X	
Silver Glen Road over Otter Creek Branch	X	X
Silver Glen over Virgil Ditch No. 2	X	
Silver Glen Road at Randall Road		X
Stage 2 – HSIP – Orchard Randall Fabyan Hughes	X	X
Stearns Bridge – IL25 from Dunham to CC&P RR	X	
Stearns at Randall Road	X	X
Structural Services – 2017	X	
Swan Road over Branch of Big Rock Creek		X
West County Line Road over Union Ditch #3	X	X

<b>KEY PERFORMANCE MEASURES</b>	<b>2019</b>	<b>2020</b>
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
Number of ROW Parcels acquired	18	25

## 2021 GOALS AND OBJECTIVES

- Design and construction of capital road and bridge projects

<b>POSITION SUMMARY</b>			
Category	FY 2019	FY 2020	Projected 2021
Full Time Regular	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



Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 305 - Transportation Sales Tax</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Other Taxes</i>					
305.520.000.30105	Sales Tax- RTA	\$ 15,023,272	\$ 13,701,000	\$ 12,255,000	-10.55%
<i>Total: Other Taxes</i>		\$ 15,023,272	\$ 13,701,000	\$ 12,255,000	-10.55%
<i>Reimbursements</i>					
305.520.000.37150	KDOT Service Reimbursement - Federal	\$ 494,718	\$ 450,748	\$ -	-100.00%
305.520.000.37152	KDOT Service Reimbursement - Other	\$ 171,677	\$ 823,432	\$ -	-100.00%
<i>Total: Reimbursements</i>		\$ 666,395	\$ 1,274,180	\$ -	-100.00%
<i>Interest Revenue</i>					
305.520.000.38000	Investment Income	\$ 1,072,869	\$ 200,000	\$ 42,000	-79.00%
<i>Total: Interest Revenue</i>		\$ 1,072,869	\$ 200,000	\$ 42,000	-79.00%
<i>Cash on Hand</i>					
305.520.000.39900	Cash On Hand	\$ -	\$ 14,227,769	\$ 10,504,152	-26.17%
<i>Total: Cash on Hand</i>		\$ -	\$ 14,227,769	\$ 10,504,152	-26.17%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 16,762,536	\$ 29,402,949	\$ 22,801,152	-22.45%
<b>Department Total: 520 - Transportation</b>		\$ 16,762,536	\$ 29,402,949	\$ 22,801,152	-22.45%
<b>REVENUES Total</b>		\$ 16,762,536	\$ 29,402,949	\$ 22,801,152	-22.45%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 527 - Transportation Sales Tax					
<i>Contractual Services</i>					
305.520.527.50140	Engineering Services	\$ 5,046,849	\$ 5,706,496	\$ 3,175,315	-44.36%
305.520.527.50150	Contractual/Consulting Services	\$ -	\$ 1,000,000	\$ 55,000	-94.50%
305.520.527.52040	Repairs and Maintenance- Bridges	\$ 1,975,241	\$ -	\$ -	N/A
305.520.527.55010	External Grants	\$ 130,000	\$ 135,000	\$ 135,000	0.00%
<i>Total: Contractual Services</i>		\$ 7,152,090	\$ 6,841,496	\$ 3,365,315	-50.81%
<i>Capital</i>					
305.520.527.73000	Road Construction	\$ 3,752,046	\$ 15,368,714	\$ 18,379,254	19.59%
305.520.527.73010	Bridge Construction	\$ 5,499,041	\$ 6,742,739	\$ 691,583	-89.74%
305.520.527.74010	Highway Right of Way	\$ 527,454	\$ 450,000	\$ 365,000	-18.89%
<i>Total: Capital</i>		\$ 9,778,540	\$ 22,561,453	\$ 19,435,837	-13.85%
<b>Sub-Department Total: 527 - Transportation Sales Tax</b>		\$ 16,930,630	\$ 29,402,949	\$ 22,801,152	-22.45%
<b>Department Total: 520 - Transportation</b>		\$ 16,930,630	\$ 29,402,949	\$ 22,801,152	-22.45%
<b>EXPENSES Total</b>		\$ 16,930,630	\$ 29,402,949	\$ 22,801,152	-22.45%
Fund REVENUE	Total: 305 - Transportation Sales Tax	\$ 16,762,536	\$ 29,402,949	\$ 22,801,152	-22.45%
Fund EXPENSE	Total: 305 - Transportation Sales Tax	\$ 16,930,630	\$ 29,402,949	\$ 22,801,152	-22.45%

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.

**2021 GOALS AND OBJECTIVES**

- Longmeadow Parkway (C-1) - IL31 to IL25

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 515 - Longmeadow Bond Construction</b>				
<b>REVENUES</b>				
Department: 520 - Transportation				
Sub-Department: 000 - Revenues				
<i>Interest Revenue</i>				
515.520.000.38000 Investment Income	\$ 441,757	\$ -	\$ -	N/A
<i>Total: Interest Revenue</i>	\$ 441,757	\$ -	\$ -	N/A
<i>Other</i>				
515.520.000.38800 Bond Proceeds	\$ 22,410,764	\$ -	\$ -	N/A
515.520.000.38850 Premium on Bonds	\$ 592,488	\$ -	\$ -	N/A
<i>Total: Other</i>	\$ 23,003,253	\$ -	\$ -	N/A
<i>Cash on Hand</i>				
515.520.000.39900 Cash On Hand	\$ -	\$ 11,040,000	\$ -	-100.00%
<i>Total: Cash on Hand</i>	\$ -	\$ 11,040,000	\$ -	-100.00%
<b>Sub-Department Total: 000 - Revenues</b>	<b>\$ 23,445,009</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Department Total: 520 - Transportation</b>	<b>\$ 23,445,009</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>REVENUES Total</b>	<b>\$ 23,445,009</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>EXPENSES</b>				
Department: 520 - Transportation				
Sub-Department: 530 - Longmeadow Bond Construction				
<i>Capital</i>				
515.520.530.73010 Bridge Construction	\$ 17,253,084	\$ 11,040,000	\$ -	-100.00%
<i>Total: Capital</i>	\$ 17,253,084	\$ 11,040,000	\$ -	-100.00%
<b>Sub-Department Total: 530 - Longmeadow Bond Construction</b>	<b>\$ 17,253,084</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Department Total: 520 - Transportation</b>	<b>\$ 17,253,084</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>EXPENSES Total</b>	<b>\$ 17,253,084</b>	<b>\$ 11,040,000</b>	<b>\$ -</b>	<b>-100.00%</b>
Fund REVENUE Total: 515 - Longmeadow Bond Construction	\$ 23,445,009	\$ 11,040,000	\$ -	-100.00%
Fund EXPENSE Total: 515 - Longmeadow Bond Construction	\$ 17,253,084	\$ 11,040,000	\$ -	-100.00%

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>2020 PROJECT RECAP</b>	<b>CONTINUING</b>	<b>COMPLETED</b>
Dauberman at US30 and Granart Road		X
Longmeadow Parkway (C-3) – Route 25 Improvements		X
Main Street at Nelson Lake Road Signalization		X
Silver Glen Road at Randall Road		X
Stage 2 – HSIP – Orchard Randall Fabyan Huges	X	

<b>KEY PERFORMANCE MEASURES</b>	<b>2019</b>	<b>2020</b>
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack-sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
ROW parcels acquired	18	25

<b>POSITION SUMMARY</b>			
<b>Category</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Projected 2021</b>
Full Time Regular	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

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021	
<b>Fund: 540 - Transportation Capital</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Reimbursements</i>					
540.520.000.37150	KDOT Service Reimbursement - Federal	\$ 34,178	\$ 333,775	\$ 139,073	-58.33%
540.520.000.37151	KDOT Service Reimbursement - State	\$ 62,789	\$ -	\$ -	N/A
<i>Total: Reimbursements</i>		\$ 96,967	\$ 333,775	\$ 139,073	-58.33%
<i>Interest Revenue</i>					
540.520.000.38000	Investment Income	\$ 61,317	\$ 4,000	\$ 5,400	35.00%
<i>Total: Interest Revenue</i>		\$ 61,317	\$ 4,000	\$ 5,400	35.00%
<i>Cash on Hand</i>					
540.520.000.39900	Cash On Hand	\$ -	\$ 937,021	\$ 1,343,671	43.40%
<i>Total: Cash on Hand</i>		\$ -	\$ 937,021	\$ 1,343,671	43.40%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 158,283	\$ 1,274,796	\$ 1,488,144	16.74%
<b>Department Total: 520 - Transportation</b>		\$ 158,283	\$ 1,274,796	\$ 1,488,144	16.74%
<b>REVENUES Total</b>		\$ 158,283	\$ 1,274,796	\$ 1,488,144	16.74%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 525 - Transportation Capital					
<i>Contractual Services</i>					
540.520.525.50140	Engineering Services	\$ 463,095	\$ 370,861	\$ 154,525	-58.33%
<i>Total: Contractual Services</i>		\$ 463,095	\$ 370,861	\$ 154,525	-58.33%
<i>Capital</i>					
540.520.525.73000	Road Construction	\$ -	\$ 903,935	\$ 1,333,619	47.53%
<i>Total: Capital</i>		\$ -	\$ 903,935	\$ 1,333,619	47.53%
<b>Sub-Department Total: 525 - Transportation Capital</b>		\$ 463,095	\$ 1,274,796	\$ 1,488,144	16.74%
<b>Department Total: 520 - Transportation</b>		\$ 463,095	\$ 1,274,796	\$ 1,488,144	16.74%
<b>EXPENSES Total</b>		\$ 463,095	\$ 1,274,796	\$ 1,488,144	16.74%
Fund REVENUE	Total: 540 - Transportation Capital	\$ 158,283	\$ 1,274,796	\$ 1,488,144	16.74%
Fund EXPENSE	Total: 540 - Transportation Capital	\$ 463,095	\$ 1,274,796	\$ 1,488,144	16.74%

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, March 14, 2017 and March 13, 2018. The revenues within these funds are to be expended from within the service areas they were collected. 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.

PROJECTS	Funded with Impact Fee Funds	
	2020	2021
Bliss Road at IL Route 47	X	
Bunker Road from Keslinger Road to La Fox Road	X	X
Burlington at Bolcum Road	X	
Burlington Road at IL 47	X	
Dauberman at US 30 and Granart Road	X	X
Fabyan Parkway and Kirk Road	X	X
Huntley Road at Galligan Road		X
Kirk Road at Dunham Road		X
Main Street at Deerpath Road	X	
Montgomery Road from IL 25 to Hill Avenue		X
Longmeadow Parkway (B-2) – East of White Chapel to 31	X	
Longmeadow Parkway (C-2) – Sandbloom to Route 25	X	X
Longmeadow Parkway (C-2) – Tree Clearing Improvement	X	
Randall Road at IL 72	X	
Peck Road at Bricher Road	X	
Stearns Bridge – IL 25 from Dunham to CC&P RR	X	
Stearns Road at Randall Road	X	

<b>KEY PERFORMANCE MEASURES</b>	<b>2019</b>	<b>2020</b>
Roadway resurfacing lane miles	37	15.7
Urethane pavement marking miles	16.48	15.2
Paint pavement marking miles	232.6	225
Pavement preservation miles	27.4	12.8
Crack-sealing lane miles	6	21.3
Miles of roadway constructed	0.7	1.4
Number of active bridge construction/rehab. projects	12	17
Number of active bridge maintenance projects	4	21
Number of signaled intersections maintained	192	192
Number of street light poles maintained	1,192	1,216
Number of active projects	60	97
Number of completed capital projects	10	11
ROW parcels acquired	18	25

## **2021 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

The revenues within this fund are to be expended from within the Aurora service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 550 - Aurora Area Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Charges for Services</i>					
550.520.000.34660	Impact Fees	\$ 2,072	\$ -	\$ -	N/A
<i>Total: Charges for Services</i>		\$ 2,072	\$ -	\$ -	N/A
<i>Interest Revenue</i>					
550.520.000.38000	Investment Income	\$ 18,517	\$ 5,500	\$ -	-100.00%
<i>Total: Interest Revenue</i>		\$ 18,517	\$ 5,500	\$ -	-100.00%
<i>Cash on Hand</i>					
550.520.000.39900	Cash On Hand	\$ -	\$ 664,500	\$ 700,000	5.34%
<i>Total: Cash on Hand</i>		\$ -	\$ 664,500	\$ 700,000	5.34%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 20,589	\$ 670,000	\$ 700,000	4.48%
<b>Department Total: 520 - Transportation</b>		\$ 20,589	\$ 670,000	\$ 700,000	4.48%
<b>REVENUES Total</b>		\$ 20,589	\$ 670,000	\$ 700,000	4.48%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 550 - Aurora Impact Fee					
<i>Contractual Services</i>					
550.520.550.50140	Engineering Services	\$ -	\$ 100,000	\$ 100,000	0.00%
<i>Total: Contractual Services</i>		\$ -	\$ 100,000	\$ 100,000	0.00%
<i>Capital</i>					
550.520.550.73000	Road Construction	\$ -	\$ 570,000	\$ 570,000	0.00%
<i>Total: Capital</i>		\$ -	\$ 570,000	\$ 570,000	0.00%
<i>Transfers Out</i>					
550.520.550.99000	Transfer To Other Funds	\$ -	\$ -	\$ 30,000	100.00%
<i>Total: Transfers Out</i>		\$ -	\$ -	\$ 30,000	100.00%
<b>Sub-Department Total: 550 - Aurora Impact Fee</b>		\$ -	\$ 670,000	\$ 700,000	4.48%
<b>Department Total: 520 - Transportation</b>		\$ -	\$ 670,000	\$ 700,000	4.48%
<b>EXPENSES Total</b>		\$ -	\$ 670,000	\$ 700,000	4.48%
Fund REVENUE	Total: 550 - Aurora Area Impact Fees	\$ 20,589	\$ 670,000	\$ 700,000	4.48%
Fund EXPENSE	Total: 550 - Aurora Area Impact Fees	\$ -	\$ 670,000	\$ 700,000	4.48%



The revenues within this fund are to be expended from within the Campton Hills service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 551 - Campton Hills Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Interest Revenue</i>					
551.520.000.38000	Investment Income	\$ 26,222	\$ 4,000	\$ -	-100.00%
<i>Total: Interest Revenue</i>		\$ 26,222	\$ 4,000	\$ -	-100.00%
<i>Cash on Hand</i>					
551.520.000.39900	Cash On Hand	\$ -	\$ 570,107	\$ 1,000	-99.82%
<i>Total: Cash on Hand</i>		\$ -	\$ 570,107	\$ 1,000	-99.82%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 26,222	\$ 574,107	\$ 1,000	-99.83%
<b>Department Total: 520 - Transportation</b>		\$ 26,222	\$ 574,107	\$ 1,000	-99.83%
<b>REVENUES Total</b>		\$ 26,222	\$ 574,107	\$ 1,000	-99.83%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 551 - Campton Hills Impact Fee					
<i>Contractual Services</i>					
551.520.551.50140	Engineering Services	\$ 221,609	\$ 100,000	\$ -	-100.00%
<i>Total: Contractual Services</i>		\$ 221,609	\$ 100,000	\$ -	-100.00%
<i>Capital</i>					
551.520.551.73000	Road Construction	\$ 200,000	\$ 474,107	\$ -	-100.00%
<i>Total: Capital</i>		\$ 200,000	\$ 474,107	\$ -	-100.00%
<i>Transfers Out</i>					
551.520.551.99000	Transfer To Other Funds	\$ -	\$ -	\$ 1,000	100.00%
<i>Total: Transfers Out</i>		\$ -	\$ -	\$ 1,000	100.00%
<b>Sub-Department Total: 551 - Campton Hills Impact Fee</b>		\$ 421,609	\$ 574,107	\$ 1,000	-99.83%
<b>Department Total: 520 - Transportation</b>		\$ 421,609	\$ 574,107	\$ 1,000	-99.83%
<b>EXPENSES Total</b>		\$ 421,609	\$ 574,107	\$ 1,000	-99.83%
Fund REVENUE	Total: 551 - Campton Hills Impact Fees	\$ 26,222	\$ 574,107	\$ 1,000	-99.83%
Fund EXPENSE	Total: 551 - Campton Hills Impact Fees	\$ 421,609	\$ 574,107	\$ 1,000	-99.83%

The revenues within this fund are to be expended from within the greater Elgin service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 552 - Greater Elgin Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Charges for Services</i>					
552.520.000.34660	Impact Fees	\$ 297	\$ -	\$ -	N/A
<i>Total: Charges for Services</i>		\$ 297	\$ -	\$ -	N/A
<i>Interest Revenue</i>					
552.520.000.38000	Investment Income	\$ 17,074	\$ 1,250	\$ -	-100.00%
<i>Total: Interest Revenue</i>		\$ 17,074	\$ 1,250	\$ -	-100.00%
<i>Cash on Hand</i>					
552.520.000.39900	Cash On Hand	\$ -	\$ 531,944	\$ 145,194	-72.71%
<i>Total: Cash on Hand</i>		\$ -	\$ 531,944	\$ 145,194	-72.71%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 17,371	\$ 533,194	\$ 145,194	-72.77%
<b>Department Total: 520 - Transportation</b>		\$ 17,371	\$ 533,194	\$ 145,194	-72.77%
<b>REVENUES Total</b>		\$ 17,371	\$ 533,194	\$ 145,194	-72.77%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 552 - Greater Elgin Impact Fees					
<i>Contractual Services</i>					
552.520.552.50140	Engineering Services	\$ 24,939	\$ -	\$ -	N/A
<i>Total: Contractual Services</i>		\$ 24,939	\$ -	\$ -	N/A
<i>Capital</i>					
552.520.552.73000	Road Construction	\$ 22,663	\$ 533,194	\$ 123,194	-76.90%
<i>Total: Capital</i>		\$ 22,663	\$ 533,194	\$ 123,194	-76.90%
<i>Transfers Out</i>					
552.520.552.99000	Transfer To Other Funds	\$ -	\$ -	\$ 22,000	100.00%
<i>Total: Transfers Out</i>		\$ -	\$ -	\$ 22,000	100.00%
<b>Sub-Department Total: 552 - Greater Elgin Impact Fees</b>		\$ 47,602	\$ 533,194	\$ 145,194	-72.77%
<b>Department Total: 520 - Transportation</b>		\$ 47,602	\$ 533,194	\$ 145,194	-72.77%
<b>EXPENSES Total</b>		\$ 47,602	\$ 533,194	\$ 145,194	-72.77%
Fund REVENUE	Total: 552 - Greater Elgin Impact Fees	\$ 17,371	\$ 533,194	\$ 145,194	-72.77%
Fund EXPENSE	Total: 552 - Greater Elgin Impact Fees	\$ 47,602	\$ 533,194	\$ 145,194	-72.77%

The revenues within this fund are to be expended from within the Northwest service area they were collected. 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.

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 553 - Northwest Impact Fees</b>				
<b>REVENUES</b>				
Department: 520 - Transportation				
Sub-Department: 000 - Revenues				
<i>Interest Revenue</i>				
553.520.000.38000 Investment Income	\$ 9,506	\$ 1,000	\$ -	-100.00%
<i>Total: Interest Revenue</i>	\$ 9,506	\$ 1,000	\$ -	-100.00%
<i>Cash on Hand</i>				
553.520.000.39900 Cash On Hand	\$ -	\$ 189,000	\$ 167,000	-11.64%
<i>Total: Cash on Hand</i>	\$ -	\$ 189,000	\$ 167,000	-11.64%
<b>Sub-Department Total: 000 - Revenues</b>	\$ 9,506	\$ 190,000	\$ 167,000	-12.11%
<b>Department Total: 520 - Transportation</b>	\$ 9,506	\$ 190,000	\$ 167,000	-12.11%
<b>REVENUES Total</b>	\$ 9,506	\$ 190,000	\$ 167,000	-12.11%
<b>EXPENSES</b>				
Department: 520 - Transportation				
Sub-Department: 553 - Northwest Impact Fees				
<i>Capital</i>				
553.520.553.73000 Road Construction	\$ 5,506	\$ 190,000	\$ 155,000	-18.42%
<i>Total: Capital</i>	\$ 5,506	\$ 190,000	\$ 155,000	-18.42%
<i>Transfers Out</i>				
553.520.553.99000 Transfer To Other Funds	\$ -	\$ -	\$ 12,000	100.00%
<i>Total: Transfers Out</i>	\$ -	\$ -	\$ 12,000	100.00%
<b>Sub-Department Total: 553 - Northwest Impact Fees</b>	\$ 5,506	\$ 190,000	\$ 167,000	-12.11%
<b>Department Total: 520 - Transportation</b>	\$ 5,506	\$ 190,000	\$ 167,000	-12.11%
<b>EXPENSES Total</b>	\$ 5,506	\$ 190,000	\$ 167,000	-12.11%
Fund REVENUE Total: 553 - Northwest Impact Fees	\$ 9,506	\$ 190,000	\$ 167,000	-12.11%
Fund EXPENSE Total: 553 - Northwest Impact Fees	\$ 5,506	\$ 190,000	\$ 167,000	-12.11%

The revenues within this fund are to be expended from within the Southwest service area they were collected. 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.

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 554 - Southwest Impact Fees</b>				
<b>REVENUES</b>				
Department: 520 - Transportation				
Sub-Department: 000 - Revenues				
<i>Interest Revenue</i>				
554.520.000.38000 Investment Income	\$ 16,067	\$ 2,000	\$ -	-100.00%
<i>Total: Interest Revenue</i>	\$ 16,067	\$ 2,000	\$ -	-100.00%
<i>Cash on Hand</i>				
554.520.000.39900 Cash On Hand	\$ -	\$ -	\$ 116,000	100.00%
<i>Total: Cash on Hand</i>	\$ -	\$ -	\$ 116,000	100.00%
<b>Sub-Department Total: 000 - Revenues</b>	\$ 16,067	\$ 2,000	\$ 116,000	5700.00%
<b>Department Total: 520 - Transportation</b>	\$ 16,067	\$ 2,000	\$ 116,000	5700.00%
<b>REVENUES Total</b>	\$ 16,067	\$ 2,000	\$ 116,000	5700.00%
<b>EXPENSES</b>				
Department: 520 - Transportation				
Sub-Department: 554 - Southwest Impact Fees				
<i>Contractual Services</i>				
554.520.554.50140 Engineering Services	\$ 382,955	\$ -	\$ 90,000	100.00%
<i>Total: Contractual Services</i>	\$ 382,955	\$ -	\$ 90,000	100.00%
<i>Contingency and Other</i>				
554.520.554.89000 Net Income	\$ -	\$ 2,000	\$ -	-100.00%
<i>Total: Contingency and Other</i>	\$ -	\$ 2,000	\$ -	-100.00%
<i>Transfers Out</i>				
554.520.554.99000 Transfer To Other Funds	\$ -	\$ -	\$ 26,000	100.00%
<i>Total: Transfers Out</i>	\$ -	\$ -	\$ 26,000	100.00%
<b>Sub-Department Total: 554 - Southwest Impact Fees</b>	\$ 382,955	\$ 2,000	\$ 116,000	5700.00%
<b>Department Total: 520 - Transportation</b>	\$ 382,955	\$ 2,000	\$ 116,000	5700.00%
<b>EXPENSES Total</b>	\$ 382,955	\$ 2,000	\$ 116,000	5700.00%
Fund REVENUE Total: 554 - Southwest Impact Fees	\$ 16,067	\$ 2,000	\$ 116,000	5700.00%
Fund EXPENSE Total: 554 - Southwest Impact Fees	\$ 382,955	\$ 2,000	\$ 116,000	5700.00%

The revenues within this fund are to be expended from within the Tri-Cities service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 555 - Tri-Cities Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Charges for Services</i>					
555.520.000.34660	Impact Fees	\$ 1,249	\$ -	\$ -	N/A
<i>Total: Charges for Services</i>		\$ 1,249	\$ -	\$ -	N/A
<i>Interest Revenue</i>					
555.520.000.38000	Investment Income	\$ 34,679	\$ 6,500	\$ -	-100.00%
<i>Total: Interest Revenue</i>		\$ 34,679	\$ 6,500	\$ -	-100.00%
<i>Cash on Hand</i>					
555.520.000.39900	Cash On Hand	\$ -	\$ 902,942	\$ 36,000	-96.01%
<i>Total: Cash on Hand</i>		\$ -	\$ 902,942	\$ 36,000	-96.01%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 35,928	\$ 909,442	\$ 36,000	-96.04%
<b>Department Total: 520 - Transportation</b>		\$ 35,928	\$ 909,442	\$ 36,000	-96.04%
<b>REVENUES Total</b>		\$ 35,928	\$ 909,442	\$ 36,000	-96.04%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 555 - Tri-Cities Impact Fees					
<i>Contractual Services</i>					
555.520.555.50140	Engineering Services	\$ 49,075	\$ -	\$ -	N/A
<i>Total: Contractual Services</i>		\$ 49,075	\$ -	\$ -	N/A
<i>Capital</i>					
555.520.555.73000	Road Construction	\$ 610,486	\$ 300,000	\$ -	-100.00%
555.520.555.73010	Bridge Construction	\$ -	\$ 609,442	\$ -	-100.00%
<i>Total: Capital</i>		\$ 610,486	\$ 909,442	\$ -	-100.00%
<i>Transfers Out</i>					
555.520.555.99000	Transfer To Other Funds	\$ -	\$ -	\$ 36,000	100.00%
<i>Total: Transfers Out</i>		\$ -	\$ -	\$ 36,000	100.00%
<b>Sub-Department Total: 555 - Tri-Cities Impact Fees</b>		\$ 659,561	\$ 909,442	\$ 36,000	-96.04%
<b>Department Total: 520 - Transportation</b>		\$ 659,561	\$ 909,442	\$ 36,000	-96.04%
<b>EXPENSES Total</b>		\$ 659,561	\$ 909,442	\$ 36,000	-96.04%
Fund REVENUE	Total: 555 - Tri-Cities Impact Fees	\$ 35,928	\$ 909,442	\$ 36,000	-96.04%
Fund EXPENSE	Total: 555 - Tri-Cities Impact Fees	\$ 659,561	\$ 909,442	\$ 36,000	-96.04%

The revenues within this fund are to be expended from within the West Central service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 557 - West Central Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Interest Revenue</i>					
557.520.000.38000	Investment Income	\$ 1,952	\$ 250	\$ -	-100.00%
<i>Total: Interest Revenue</i>		\$ 1,952	\$ 250	\$ -	-100.00%
<i>Cash on Hand</i>					
557.520.000.39900	Cash On Hand	\$ -	\$ 64,750	\$ 42,000	-35.14%
<i>Total: Cash on Hand</i>		\$ -	\$ 64,750	\$ 42,000	-35.14%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 1,952	\$ 65,000	\$ 42,000	-35.38%
<b>Department Total: 520 - Transportation</b>		\$ 1,952	\$ 65,000	\$ 42,000	-35.38%
<b>REVENUES Total</b>		\$ 1,952	\$ 65,000	\$ 42,000	-35.38%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 557 - West Central Impact Fees					
<i>Capital</i>					
557.520.557.73000	Road Construction	\$ -	\$ 65,000	\$ 39,000	-40.00%
557.520.557.73010	Bridge Construction	\$ 34,000	\$ -	\$ -	N/A
<i>Total: Capital</i>		\$ 34,000	\$ 65,000	\$ 39,000	-40.00%
<i>Transfers Out</i>					
557.520.557.99000	Transfer To Other Funds	\$ -	\$ -	\$ 3,000	100.00%
<i>Total: Transfers Out</i>		\$ -	\$ -	\$ 3,000	100.00%
<b>Sub-Department Total: 557 - West Central Impact Fees</b>		\$ 34,000	\$ 65,000	\$ 42,000	-35.38%
<b>Department Total: 520 - Transportation</b>		\$ 34,000	\$ 65,000	\$ 42,000	-35.38%
<b>EXPENSES Total</b>		\$ 34,000	\$ 65,000	\$ 42,000	-35.38%
Fund REVENUE	Total: 557 - West Central Impact Fees	\$ 1,952	\$ 65,000	\$ 42,000	-35.38%
Fund EXPENSE	Total: 557 - West Central Impact Fees	\$ 34,000	\$ 65,000	\$ 42,000	-35.38%

The revenues within this fund are to be expended from within the North service area they were collected. 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.

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 558 - North Impact Fees</b>				
<b>REVENUES</b>				
Department: 520 - Transportation				
Sub-Department: 000 - Revenues				
<i>Charges for Services</i>				
558.520.000.34660 Impact Fees	\$ 1,630,287	\$ 900,000	\$ 540,000	-40.00%
<i>Total: Charges for Services</i>	\$ 1,630,287	\$ 900,000	\$ 540,000	-40.00%
<i>Interest Revenue</i>				
558.520.000.38000 Investment Income	\$ 45,210	\$ 25,000	\$ 1,000	-96.00%
<i>Total: Interest Revenue</i>	\$ 45,210	\$ 25,000	\$ 1,000	-96.00%
<b>Sub-Department Total: 000 - Revenues</b>	\$ 1,675,497	\$ 925,000	\$ 541,000	-41.51%
<b>Department Total: 520 - Transportation</b>	\$ 1,675,497	\$ 925,000	\$ 541,000	-41.51%
<b>REVENUES Total</b>	\$ 1,675,497	\$ 925,000	\$ 541,000	-41.51%
<b>EXPENSES</b>				
Department: 520 - Transportation				
Sub-Department: 558 - North Impact Fees				
<i>Contractual Services</i>				
558.520.558.50140 Engineering Services	\$ 1,264,648	\$ -	\$ 250,000	100.00%
<i>Total: Contractual Services</i>	\$ 1,264,648	\$ -	\$ 250,000	100.00%
<i>Capital</i>				
558.520.558.73000 Road Construction	\$ -	\$ 325,000	\$ -	-100.00%
<i>Total: Capital</i>	\$ -	\$ 325,000	\$ -	-100.00%
<i>Contingency and Other</i>				
558.520.558.89000 Net Income	\$ -	\$ 555,000	\$ 291,000	-47.57%
<i>Total: Contingency and Other</i>	\$ -	\$ 555,000	\$ 291,000	-47.57%
<i>Transfers Out</i>				
558.520.558.99000 Transfer To Other Funds	\$ 45,000	\$ 45,000	\$ -	-100.00%
<i>Total: Transfers Out</i>	\$ 45,000	\$ 45,000	\$ -	-100.00%
<b>Sub-Department Total: 558 - North Impact Fees</b>	\$ 1,309,648	\$ 925,000	\$ 541,000	-41.51%
<b>Department Total: 520 - Transportation</b>	\$ 1,309,648	\$ 925,000	\$ 541,000	-41.51%
<b>EXPENSES Total</b>	\$ 1,309,648	\$ 925,000	\$ 541,000	-41.51%
Fund REVENUE Total: 558 - North Impact Fees	\$ 1,675,497	\$ 925,000	\$ 541,000	-41.51%
Fund EXPENSE Total: 558 - North Impact Fees	\$ 1,309,648	\$ 925,000	\$ 541,000	-41.51%



The revenues within this fund are to be expended from within the Central service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 559 - Central Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Charges for Services</i>					
559.520.000.34660	Impact Fees	\$ 407,377	\$ 550,000	\$ 400,000	-27.27%
<i>Total: Charges for Services</i>		\$ 407,377	\$ 550,000	\$ 400,000	-27.27%
<i>Reimbursements</i>					
559.520.000.37150	KDOT Service Reimbursement - Federal	\$ 9,613	\$ -	\$ -	N/A
<i>Total: Reimbursements</i>		\$ 9,613	\$ -	\$ -	N/A
<i>Interest Revenue</i>					
559.520.000.38000	Investment Income	\$ 78,663	\$ 25,000	\$ 7,700	-69.20%
<i>Total: Interest Revenue</i>		\$ 78,663	\$ 25,000	\$ 7,700	-69.20%
<i>Cash on Hand</i>					
559.520.000.39900	Cash On Hand	\$ -	\$ 2,472,500	\$ 1,779,300	-28.04%
<i>Total: Cash on Hand</i>		\$ -	\$ 2,472,500	\$ 1,779,300	-28.04%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 495,653	\$ 3,047,500	\$ 2,187,000	-28.24%
<b>Department Total: 520 - Transportation</b>		\$ 495,653	\$ 3,047,500	\$ 2,187,000	-28.24%
<b>REVENUES Total</b>		\$ 495,653	\$ 3,047,500	\$ 2,187,000	-28.24%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 559 - Central Impact Fees					
<i>Contractual Services</i>					
559.520.559.50140	Engineering Services	\$ 379,770	\$ 180,000	\$ 96,000	-46.67%
<i>Total: Contractual Services</i>		\$ 379,770	\$ 180,000	\$ 96,000	-46.67%
<i>Capital</i>					
559.520.559.73000	Road Construction	\$ 400,000	\$ 2,840,000	\$ 2,091,000	-26.37%
<i>Total: Capital</i>		\$ 400,000	\$ 2,840,000	\$ 2,091,000	-26.37%
<i>Transfers Out</i>					
559.520.559.99000	Transfer To Other Funds	\$ 20,000	\$ 27,500	\$ -	-100.00%
<i>Total: Transfers Out</i>		\$ 20,000	\$ 27,500	\$ -	-100.00%
<b>Sub-Department Total: 559 - Central Impact Fees</b>		\$ 799,770	\$ 3,047,500	\$ 2,187,000	-28.24%
<b>Department Total: 520 - Transportation</b>		\$ 799,770	\$ 3,047,500	\$ 2,187,000	-28.24%
<b>EXPENSES Total</b>		\$ 799,770	\$ 3,047,500	\$ 2,187,000	-28.24%
Fund REVENUE	Total: 559 - Central Impact Fees	\$ 495,653	\$ 3,047,500	\$ 2,187,000	-28.24%
Fund EXPENSE	Total: 559 - Central Impact Fees	\$ 799,770	\$ 3,047,500	\$ 2,187,000	-28.24%

The revenues within this fund are to be expended from within the South service area they were collected. 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.

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 560 - South Impact Fees</b>					
<b>REVENUES</b>					
Department: 520 - Transportation					
Sub-Department: 000 - Revenues					
<i>Charges for Services</i>					
560.520.000.34660	Impact Fees	\$ 749,277	\$ 550,000	\$ 400,000	-27.27%
<i>Total: Charges for Services</i>		\$ 749,277	\$ 550,000	\$ 400,000	-27.27%
<i>Interest Revenue</i>					
560.520.000.38000	Investment Income	\$ 102,855	\$ 35,000	\$ 16,000	-54.29%
<i>Total: Interest Revenue</i>		\$ 102,855	\$ 35,000	\$ 16,000	-54.29%
<i>Cash on Hand</i>					
560.520.000.39900	Cash On Hand	\$ -	\$ 467,500	\$ 3,522,612	653.50%
<i>Total: Cash on Hand</i>		\$ -	\$ 467,500	\$ 3,522,612	653.50%
<b>Sub-Department Total: 000 - Revenues</b>		\$ 852,133	\$ 1,052,500	\$ 3,938,612	274.21%
<b>Department Total: 520 - Transportation</b>		\$ 852,133	\$ 1,052,500	\$ 3,938,612	274.21%
<b>REVENUES Total</b>		\$ 852,133	\$ 1,052,500	\$ 3,938,612	274.21%
<b>EXPENSES</b>					
Department: 520 - Transportation					
Sub-Department: 560 - South Impact Fees					
<i>Contractual Services</i>					
560.520.560.50140	Engineering Services	\$ 20,743	\$ -	\$ -	N/A
<i>Total: Contractual Services</i>		\$ 20,743	\$ -	\$ -	N/A
<i>Capital</i>					
560.520.560.73000	Road Construction	\$ 214,596	\$ 1,025,000	\$ 3,918,612	282.30%
<i>Total: Capital</i>		\$ 214,596	\$ 1,025,000	\$ 3,918,612	282.30%
<i>Transfers Out</i>					
560.520.560.99000	Transfer To Other Funds	\$ 26,000	\$ 27,500	\$ 20,000	-27.27%
<i>Total: Transfers Out</i>		\$ 26,000	\$ 27,500	\$ 20,000	-27.27%
<b>Sub-Department Total: 560 - South Impact Fees</b>		\$ 261,339	\$ 1,052,500	\$ 3,938,612	274.21%
<b>Department Total: 520 - Transportation</b>		\$ 261,339	\$ 1,052,500	\$ 3,938,612	274.21%
<b>EXPENSES Total</b>		\$ 261,339	\$ 1,052,500	\$ 3,938,612	274.21%
Fund REVENUE Total: 560 - South Impact Fees		\$ 852,133	\$ 1,052,500	\$ 3,938,612	274.21%
Fund EXPENSE Total: 560 - South Impact Fees		\$ 261,339	\$ 1,052,500	\$ 3,938,612	274.21%

The Motor Fuel Tax Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Bonds (Alternate Revenue Source), Series 2001, the County's General Obligation Refunding Bonds (Alternate Revenue Source), Series 2004, and the accumulation of debt service reserve transfers from the motor fuel tax allotments (Motor Fuel Tax Fund).

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 620 - Motor Fuel Tax Debt Service</b>				
<b>REVENUES</b>				
Department: 760 - Debt Service				
Sub-Department: 000 - Revenues				
<i>Interest Revenue</i>				
620.760.000.38000 Investment Income	\$ 96,056	\$ 73,500	\$ 1,167	-98.41%
<i>Total: Interest Revenue</i>	\$ 96,056	\$ 73,500	\$ 1,167	-98.41%
<i>Transfers In</i>				
620.760.000.39000 Transfer From Other Funds	\$ 3,494,938	\$ 3,494,300	\$ -	-100.00%
<i>Total: Transfers In</i>	\$ 3,494,938	\$ 3,494,300	\$ -	-100.00%
<i>Cash on Hand</i>				
620.760.000.39900 Cash On Hand	\$ -	\$ -	\$ 3,405,983	100.00%
<i>Total: Cash on Hand</i>	\$ -	\$ -	\$ 3,405,983	100.00%
<b>Sub-Department Total: 000 - Revenues</b>	<b>\$ 3,590,994</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>Department Total: 760 - Debt Service</b>	<b>\$ 3,590,994</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>REVENUES Total</b>	<b>\$ 3,590,994</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>EXPENSES</b>				
Department: 760 - Debt Service				
Sub-Department: 760 - Motor Fuel Tax Bond Debt Service				
<i>Debt Service</i>				
620.760.760.80000 Bond Principal	\$ 2,995,000	\$ 3,155,000	\$ 3,320,000	5.23%
620.760.760.80020 Interest- Bonds	\$ 418,556	\$ 257,119	\$ 87,150	-66.11%
620.760.760.80500 Debt Service Requirement	\$ -	\$ 155,681	\$ -	-100.00%
<i>Total: Debt Service</i>	<b>\$ 3,413,556</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>Sub-Department Total: 760 - Motor Fuel Tax Bond Debt Service</b>	<b>\$ 3,413,556</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>Department Total: 760 - Debt Service</b>	<b>\$ 3,413,556</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
<b>EXPENSES Total</b>	<b>\$ 3,413,556</b>	<b>\$ 3,567,800</b>	<b>\$ 3,407,150</b>	<b>-4.50%</b>
Fund REVENUE Total: 620 - Motor Fuel Tax Debt Service	\$ 3,590,994	\$ 3,567,800	\$ 3,407,150	-4.50%
Fund EXPENSE Total: 620 - Motor Fuel Tax Debt Service	\$ 3,413,556	\$ 3,567,800	\$ 3,407,150	-4.50%

The Transit Sales Tax Debt Service fund accounts for all payments of principal and interest due on the County's General Obligation Alternate Bonds (Regional Transportation Authority Sales Tax Alternate Revenue Source), Series 2009A, the County's Taxable General Obligation Alternate Bonds (Regional Transportation Authority Sales Tax Alternate Revenue Source) Series 2009B, and the accumulation of debt service reserve transfers from the RTA Sales Tax allotments (Transportation Sales Tax Fund).

Account/Description		2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 621 - Transit Sales Tax Debt Service</b>					
<b>REVENUES</b>					
Department: 760 - Debt Service					
Sub-Department: 000 - Revenues					
Interest Revenue					
621.760.000.38000	Investment Income	\$ 4,563	\$ -	\$ -	N/A
<i>Total: Interest Revenue</i>		\$ 4,563	\$ -	\$ -	N/A
<b>Sub-Department Total: 000 - Revenues</b>		\$ 4,563	\$ -	\$ -	N/A
<b>Department Total: 760 - Debt Service</b>		\$ 4,563	\$ -	\$ -	N/A
<b>REVENUES Total</b>		\$ 4,563	\$ -	\$ -	N/A
Fund REVENUE	Total: 621 - Transit Sales Tax Debt Service	\$ 4,563	\$ -	\$ -	N/A
Fund EXPENSE	Total: 621 - Transit Sales Tax Debt Service	\$ -	\$ -	\$ -	N/A

The Longmeadow Debt Service Fund will account for all payments of principal and interest due on the Longmeadow Bond, which was issued in early Fiscal Year 2019.

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 624 - Longmeadow Debt Service</b>				
<b>REVENUES</b>				
Department: 760 - Debt Service				
Sub-Department: 000 - Revenues				
<i>Interest Revenue</i>				
624.760.000.38000 Investment Income	\$ 33	\$ -	\$ -	N/A
<i>Total: Interest Revenue</i>	\$ 33	\$ -	\$ -	N/A
<i>Other</i>				
624.760.000.38800 Bond Proceeds	\$ 404,362	\$ -	\$ -	N/A
624.760.000.38850 Premium on Bonds	\$ 10,690	\$ -	\$ -	N/A
<i>Total: Other</i>	\$ 415,052	\$ -	\$ -	N/A
<b>Sub-Department Total: 000 - Revenues</b>	\$ 415,085	\$ -	\$ -	N/A
<b>Department Total: 760 - Debt Service</b>	\$ 415,085	\$ -	\$ -	N/A
<b>REVENUES Total</b>	\$ 415,085	\$ -	\$ -	N/A
<b>EXPENSES</b>				
Department: 760 - Debt Service				
Sub-Department: 768 - Longmeadow Debt Service				
<i>Debt Service</i>				
624.760.768.80040 Debt Issuance Costs	\$ 414,052	\$ -	\$ -	N/A
<i>Total: Debt Service</i>	\$ 414,052	\$ -	\$ -	N/A
<b>Sub-Department Total: 768 - Longmeadow Debt Service</b>	\$ 414,052	\$ -	\$ -	N/A
<b>Department Total: 760 - Debt Service</b>	\$ 414,052	\$ -	\$ -	N/A
<b>EXPENSES Total</b>	\$ 414,052	\$ -	\$ -	N/A
Fund REVENUE Total: 624 - Longmeadow Debt Service	\$ 415,085	\$ -	\$ -	N/A
Fund EXPENSE Total: 624 - Longmeadow Debt Service	\$ 414,052	\$ -	\$ -	N/A

The Longmeadow Debt Service – Capitalized Interest Fund was established by the Longmeadow Toll Bridge Trust Indenture related to the Toll Bridge Revenue Bonds Series 2018, which were issued on December 4, 2018. Principal proceeds in the amount of \$4,357,098.31 from the Toll Bridge Revenue Bond issue were deposited into this fund for the purpose of paying the interest on the bond issue while the toll bridge is being constructed. The amount of proceeds deposited into this fund are sufficient to pay the interest on the Toll Bridge Revenue Bonds through July 1, 2022. After July 1, 2022, this fund should be depleted, the toll bridge should be completed, and the toll revenue from the bridge should be sufficient to pay the debt service on the Toll Bridge Revenue Bonds going forward. The cash in this fund is held by a trustee, and the interest payments on the Toll Bridge Revenue Bonds are to be paid by the trustee.

Account/Description	2019 Actual Amount	2020 Amended Budget	2021 Adopted Budget	% Change 2020-2021
<b>Fund: 625 - Longmeadow Debt Srv - Cap Int</b>				
<b>REVENUES</b>				
Department: 760 - Debt Service				
Sub-Department: 000 - Revenues				
Interest Revenue				
625.760.000.38000 Investment Income	\$ 85,140	\$ 53,200	\$ 25,125	-52.77%
Total: Interest Revenue	\$ 85,140	\$ 53,200	\$ 25,125	-52.77%
Other				
625.760.000.38800 Bond Proceeds	\$ 4,244,874	\$ -	\$ -	N/A
625.760.000.38850 Premium on Bonds	\$ 112,225	\$ -	\$ -	N/A
Total: Other	\$ 4,357,098	\$ -	\$ -	N/A
Cash on Hand				
625.760.000.39900 Cash On Hand	\$ -	\$ 1,165,570	\$ 1,193,645	2.41%
Total: Cash on Hand	\$ -	\$ 1,165,570	\$ 1,193,645	2.41%
Sub-Department Total: 000 - Revenues	\$ 4,442,239	\$ 1,218,770	\$ 1,218,770	0.00%
Department Total: 760 - Debt Service	\$ 4,442,239	\$ 1,218,770	\$ 1,218,770	0.00%
REVENUES Total	\$ 4,442,239	\$ 1,218,770	\$ 1,218,770	0.00%
<b>EXPENSES</b>				
Department: 760 - Debt Service				
Sub-Department: 769 - Longmeadow Capitalized Interest				
Debt Service				
625.760.769.80020 Interest- Bonds	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%
Total: Debt Service	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%
Sub-Department Total: 769 - Longmeadow Capitalized Interest	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%
Department Total: 760 - Debt Service	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%
EXPENSES Total	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%
Fund REVENUE Total: 625 - Longmeadow Debt Srv - Cap Int	\$ 4,442,239	\$ 1,218,770	\$ 1,218,770	0.00%
Fund EXPENSE Total: 625 - Longmeadow Debt Srv - Cap Int	\$ 646,625	\$ 1,218,770	\$ 1,218,770	0.00%





# **FY 2020 Accomplishments**

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

- Bliss/Main/Fabyan- Project scheduled for early 2021 letting
- Bunker Road Extension – Right of Way acquisitions underway
- Dauberman Road extension over IL 30 and BNSF railroad to Granart Road – Phase II and ROW underway
- Kirk Road over UP Railroad – Phase I Engineering complete, waiting on design approval to move on to Phase 2 engineering
- Longmeadow Parkway – Section A2/B1 completed, Section B-2 construction is well underway, Section D construction is underway, Section C-1, C-2, C-3 construction is underway.
- Montgomery Road from IL 25 to Hill Road – Phase I Engineering continued
- Randall Road Adaptive Signal Control from Huntley Road to Big Timber Road – underway
- Engineering and land acquisition for various highway projects continued
- Various safety improvements completed

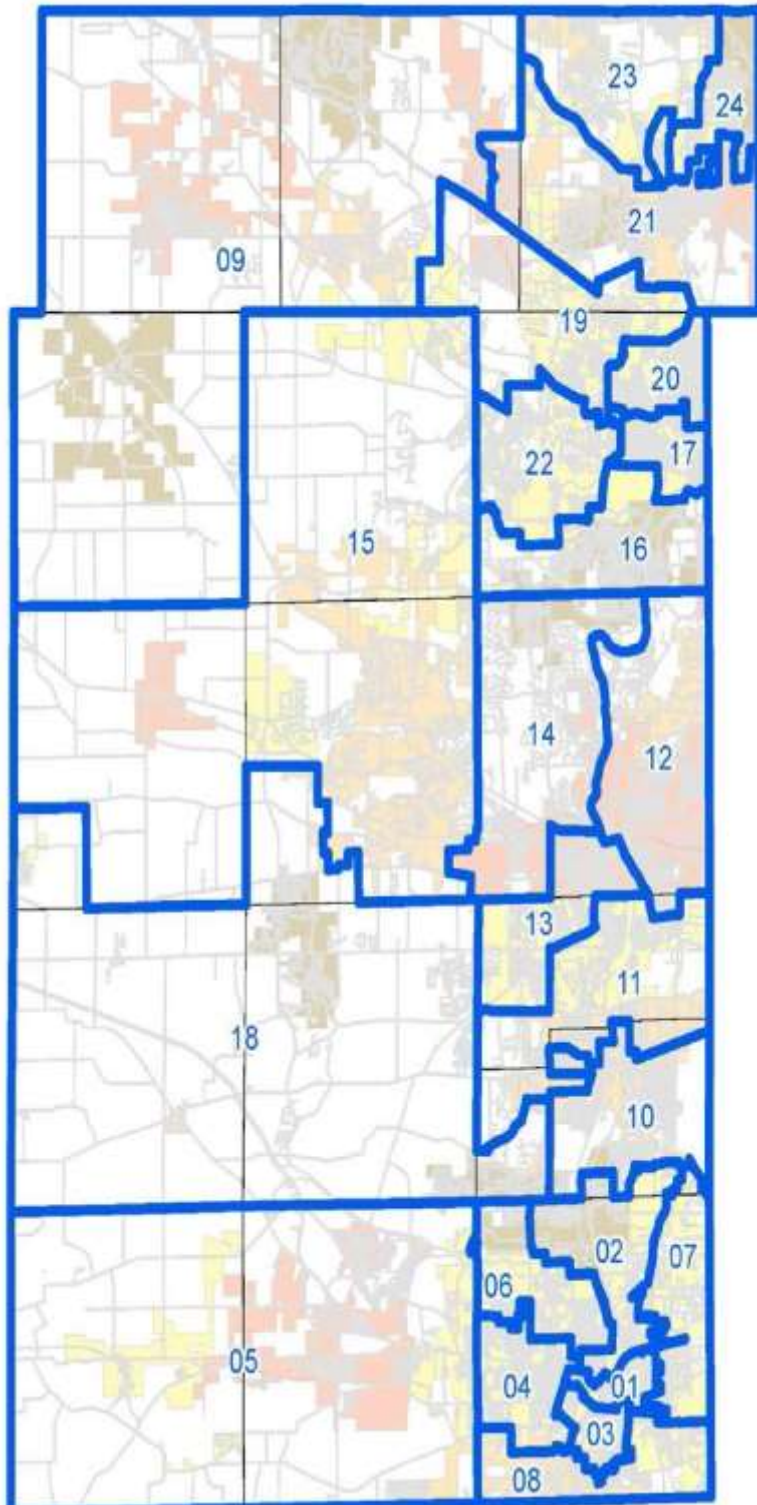
## **Maintenance Projects:**

- Continued County & Township Bridge Maintenance Programs
- Maintained 311 Centerline miles of County Highways
- Completed Resurfacing for 26 miles of County Highways
- Completed Crack-sealing for 15 miles of County Highways
- Completed County Pavement Striping Program

## **General Projects and Programs:**

- Continued Longmeadow Parkway Bridge Corridor – working on toll collection facility
- 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 Kane Kendall Council of Mayors and other area programming & planning activities
- Continued to update a county-wide accessibility inventory of county highway network

# KANE COUNTY BOARD MEMBERS BY DISTRICT



## KANE COUNTY BOARD MEMBERS

**Corinne M. Pierog**  
Madam Chair  
Kane County Board

<u>District:</u>	<u>Board Member:</u>
1	Myrna Molina
2	Dale Berman
3	Anita Lewis
4	Mavis Bates
5	Bill Lenert
6	Ron Ford
7	Monica Silva
8	Michelle Gumz
9	Thomas Koppie
10	David Brown
11	John Martin
12	Ken Shepro
13	Steve Weber
14	Mark Davoust
15	Barbara Wojnicki
16	Michael Kenyon
17	Deborah Allan
18	Drew Frasz
19	Mohammad "Mo" Iqbal
20	Cherryl Fritz Strathmann
21	Clifford Surges
22	Verner Tepe
23	Chris Kious
24	Jarett Sanchez