

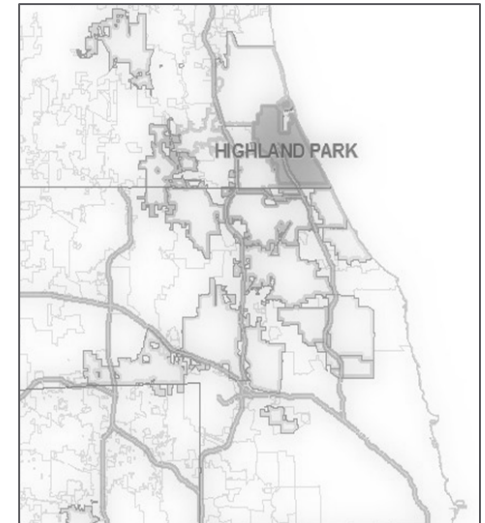


**2024 Budget Workshop  
Library Total Budget and  
City Revenue, Capital Improvement,  
and City Maintenance Plan**

**Committee of the Whole  
August 21, 2023**

# Agenda

- ✓ Budget Schedule
- ✓ Library Budget
- ✓ 2024 Revenue
- ✓ 2024 Tax and Fee Changes
- ✓ Summary of 2024 Capital and 10-Year CIP, & Funding
- ✓ Detail of 2024 Capital and 10-Year CIP Projects
- ✓ Grants
- ✓ Project Communication
- ✓ City Maintenance



# City Mission

The mission of the City of Highland Park, Illinois is to provide high-quality municipal services in an efficient and fiscally-responsible manner through effective, transparent, collaborative, and inclusive governance.

## Priorities

Fiscal Stability, Public Safety, Economic Development, Environmental Sustainability, Infrastructure Investment

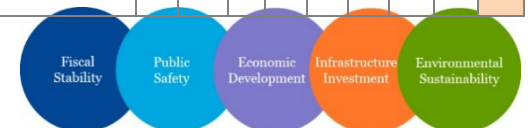


# Budget Schedule

City Defined Process & Dates

IL Statue Defined Process & Dates

Description	Date	A	M	J	J	A	S	O	N	D
Virtual Neighborhood Meeting	Apr 19									
Virtual Neighborhood Meetings	May 1 & 4									
2024 Planning Meeting	May 23									
Revenue, Capital, Debt and Library Budget Personnel requests presented in Closed Session	Aug 21									
Draft Budget to Council	Sep 7									
Optional Individual Meetings with Councilmembers	Sep 18-29									
City Council submits changes to Staff for Prop. Bdgt.	Sep 29									
Department Budget Staff Reports to Council	Oct 5									
Proposed Budget to Council	Oct 27									
Proposed Budget to City's Website	Oct 30									
Tax Levy Estimate Accepted	Nov 13									
Proposed Budget Public Hearing										
Approval of: <ul style="list-style-type: none"> <li>o Budget Ordinance and Budget Document</li> <li>o Annual Fee Resolution</li> <li>o Capital Improvement Program</li> <li>o Employee Compensation Plan and Policy</li> </ul>	Nov 27									
Proposed Property Tax Levy Public Hearing										
Approval of: <ul style="list-style-type: none"> <li>o Property Tax Levy</li> <li>o Liability &amp; Workmen's Comp. Insurance</li> </ul>	Dec 11									







# Highland Park Public Library 2024 Budget

# Agenda

- ✓ Strategic Initiatives
- ✓ Organization Chart
- ✓ 2023 Accomplishments
- ✓ 2024 Objectives
- ✓ 2024 Budget Summary
- ✓ 2024 Capital Improvement Plan
- ✓ Library Expansion Funding Plan
- ✓ 2024 Fund Balances



# Strategic Initiatives

## Lifelong Learning

- We value community education and personal enrichment at all life stages

## Optimizing Resources

- We have robust collections that are carefully curated to meet community needs

## Organizational Strength

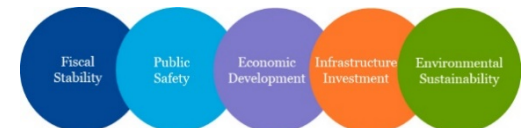
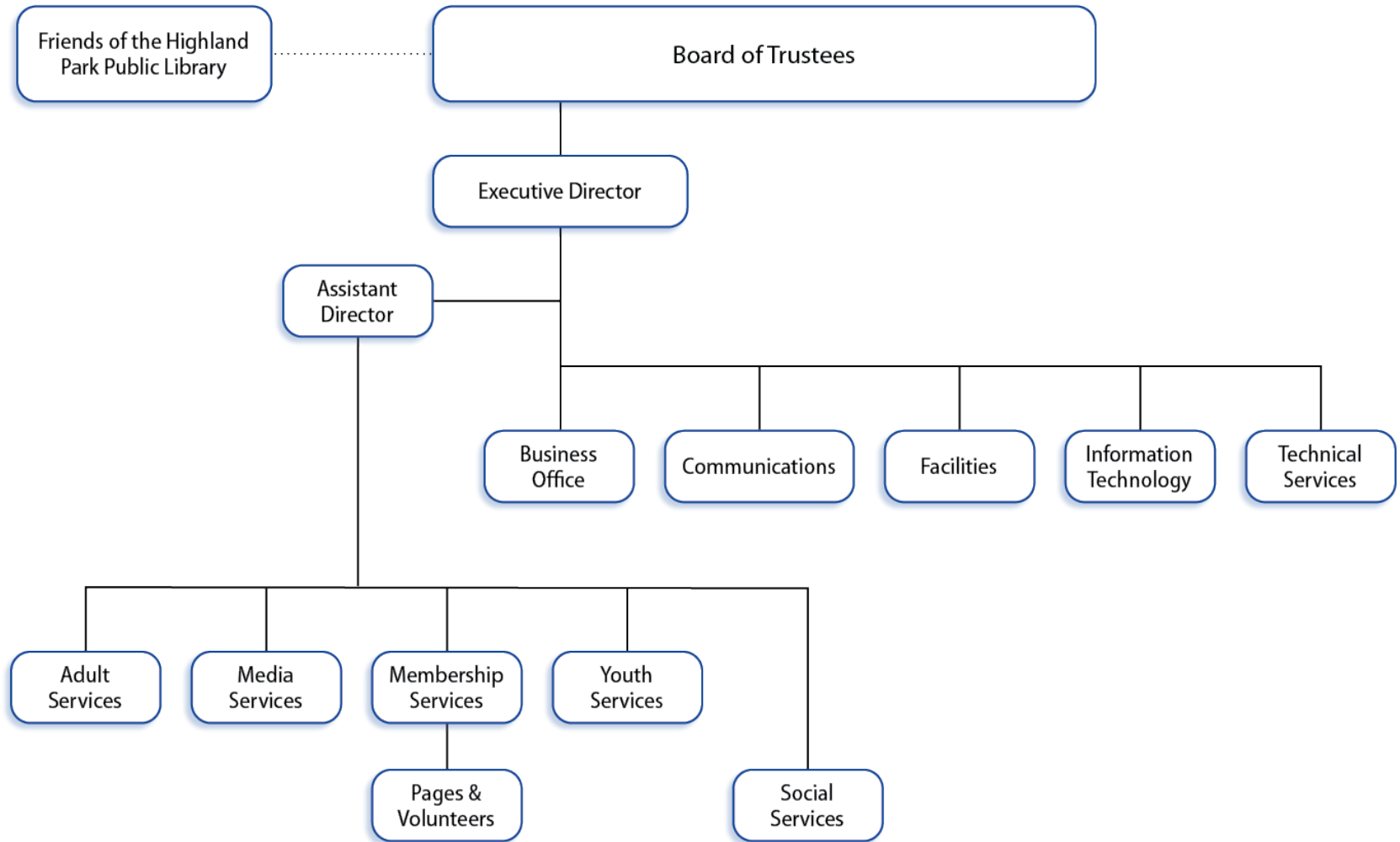
- We are a strong organization

## Creating Connections

- We build robust relationships that result in expanded understanding and impact



# Organizational Chart



# 2023 Accomplishments

- **Planning** – concept phase of Expansion 2025 project
- **Programming** – meaningful experiences for community members of varied backgrounds and experiences
- **Special programming** – Meet the Author series, Library U, Caminando Juntos, Share Your Story, and other enriching programs
- **Grant-funding** – equipment, concerts, services, books, and programs
- **Intergovernmental Cooperation** – iRead, Día del Niño, MLK Day of Service, HP Archives & Local History Collections, Book Match events, Mobile Mexican Consulate





# 2024 Objectives

- Complete Strategic Plan 2024 activities
- Develop Expansion 2025 plans with community
- Manage an annual budget supporting Library needs
- Pursue grants for Library service and expansion goals
- Identify professional assistance for Expansion 2025 project fundraising including naming opportunities
- Identify sources of cost-effective goods and services and continue to seek intergovernmental efficiencies
- Continue enriching the community with information, literacy, technology, cultural services and programs



# 2024 Budget Summary

General Fund	Actual	Budget	Estimate	Budget	Incr. / (Decr.)		Incr. / (Decr.)	
	2022	2023	2023	2024	'23 Est. vs. '23 Bud.	'24 Bud. vs. '23 Est.		
Property Taxes	5,168,300	5,194,900	5,194,900	5,366,300	-	0.0%	171,400	3.3%
Fees, Fines and Other Revenue	79,100	25,600	25,600	45,600	-	0.0%	20,000	78.1%
State Corporate Replacement Tax	159,300	42,000	42,000	75,000	-	0.0%	33,000	78.6%
Gifts, Grants and Investmt. Income	68,300	151,000	151,000	90,000	-	0.0%	(61,000)	-40.4%
Per Capita	44,500	35,000	35,000	44,500	-	0.0%	9,500	27.1%
Interfund Transfers	(998,400)	300	300	-	-	0.0%	(300)	>100%
<b>Total Revenue</b>	<b>4,521,200</b>	<b>5,448,800</b>	<b>5,448,800</b>	<b>5,621,400</b>	<b>-</b>	<b>0.0%</b>	<b>172,600</b>	<b>3.2%</b>
Personnel Costs	3,009,300	3,451,000	3,451,000	3,637,600	-	0.0%	186,600	5.4%
Books, AV & Electronic Res.	537,000	574,000	574,000	581,400	-	0.0%	7,400	1.3%
Maintenance - Bldg., Eq., Grnds.	318,200	279,000	279,000	282,000	-	0.0%	3,000	1.1%
Supplies & Services	89,600	125,400	125,400	170,400	-	0.0%	45,000	35.9%
General Insurance and Legal	106,400	109,000	109,000	124,600	-	0.0%	15,600	14.3%
Programs, Marketing and Postage	36,200	143,000	143,000	54,000	-	0.0%	(89,000)	-62.2%
Cataloging & Processing	20,600	31,000	31,000	31,000	-	0.0%	-	0.0%
Training, Staff	8,700	26,000	26,000	26,000	-	0.0%	-	0.0%
Telecommunications	23,800	23,000	23,000	23,000	-	0.0%	-	0.0%
<b>Total Operating Expense</b>	<b>4,149,800</b>	<b>4,761,400</b>	<b>4,761,400</b>	<b>4,930,000</b>	<b>-</b>	<b>0.0%</b>	<b>168,600</b>	<b>3.5%</b>
Total Capital Expense	132,900	420,000	420,000	425,000	-	0.0%	5,000	1.2%
Transfer to Expansion Reserve Fun	200,000	200,000	200,000	200,000	-	0.0%	-	0.0%
Debt Service Expense	68,400	67,400	67,400	66,400	-	0.0%	(1,000)	-1.5%
<b>Total Expense</b>	<b>4,551,100</b>	<b>5,448,800</b>	<b>5,448,800</b>	<b>5,621,400</b>	<b>-</b>	<b>0.0%</b>	<b>172,600</b>	<b>3.2%</b>
<b>Net Revenue (Deficit)</b>	<b>(29,900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 2024 Capital Improvement Plan

CIP Items (\$k)	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Library Expansion <sup>1</sup>	1	285	5,000									5,285
Fire Prevention/Suppression			500									500
Computerization	1	40	40	40	40	315	45	45	45	45	45	700
Exterior Updates	1	30			5		25	5	25	5	40	135
Furniture and Equipment	1	25	10	10	10	15	15	15	15	15	15	145
Meeting Rooms Soundproofing	1	30										30
Auditorium Design Study	1	15										15
Elevator Updates				120			60					180
Plumbing Updates				100								100
Directional/Stacks Signage				40								40
Stair Railing Upgrades				30								30
Roof Replacements					285					365		650
HVAC Updates					250	5		340	600	10		1,205
Flooring Replacements					60					75		135
Painting Updates					25					30		55
Door/Window/Framing Rplcmt						60				15		75
<b>Total</b>		<b>425</b>	<b>5,550</b>	<b>340</b>	<b>675</b>	<b>395</b>	<b>145</b>	<b>405</b>	<b>685</b>	<b>560</b>	<b>100</b>	<b>9,280</b>



# Library Expansion 2025 Funding Plan

Addresses needs identified in community-based strategic planning including spaces for youth, programs, meetings, and archives as well as improved parking and accessibility, and life-safety improvements

Project estimate: \$5.5M

- Library Tax Levy 2025: \$0.375M
- Library Other Revenue and Special Reserves: \$1.125M
  - Includes fundraising such as naming opportunities and Illinois State Library construction grants
- Library Bond Proceeds: \$4M



# 2024 Fund Balances

FY 2024 Fund	Estimate 1/1/2024	Operating		Capital/Debt/Transfers		Estimate 12/31/2024	% Op/Cap	% Budget	% Target
		Revenue	Expenditure	Revenue	Expenditure				
General Fund	2,507,000	5,621,400	(4,930,000)		(691,400)	2,507,000	50%	45%	100%
Unrestricted Gift Fund	271,000					271,000			
Restricted Gift Fund	51,000					51,000			
Local Library Working Cash Fund	375,000					375,000			
Special Reserve-Note	3,591,000	170,000		200,000		3,961,000			
<b>Total</b>	<b>6,795,000</b>	<b>5,791,400</b>	<b>(4,930,000)</b>	<b>200,000</b>	<b>(691,400)</b>	<b>7,165,000</b>			







# QUESTIONS?



# City 2024 Revenue Budget

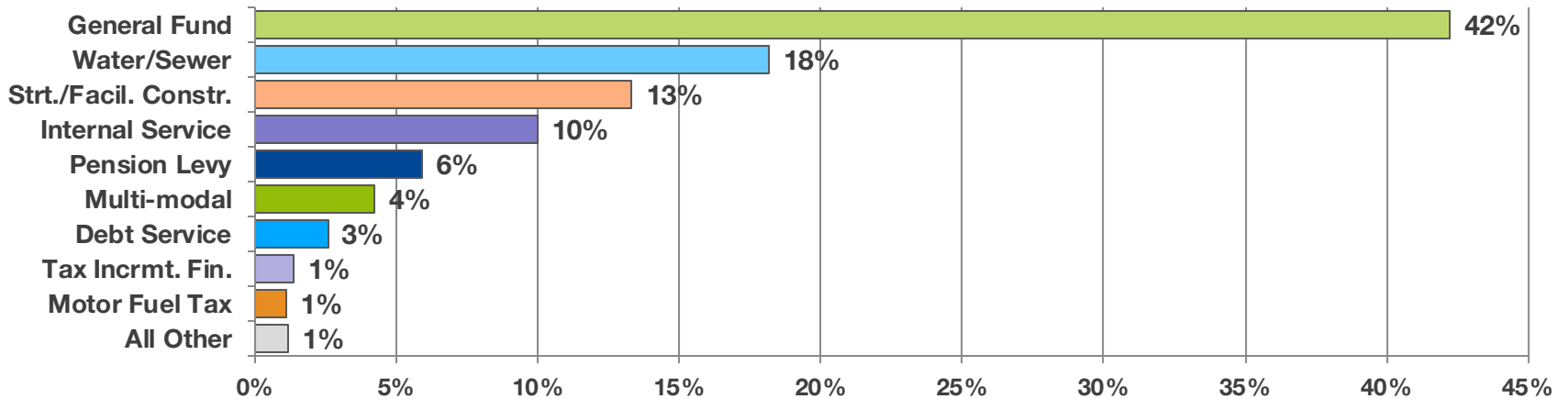
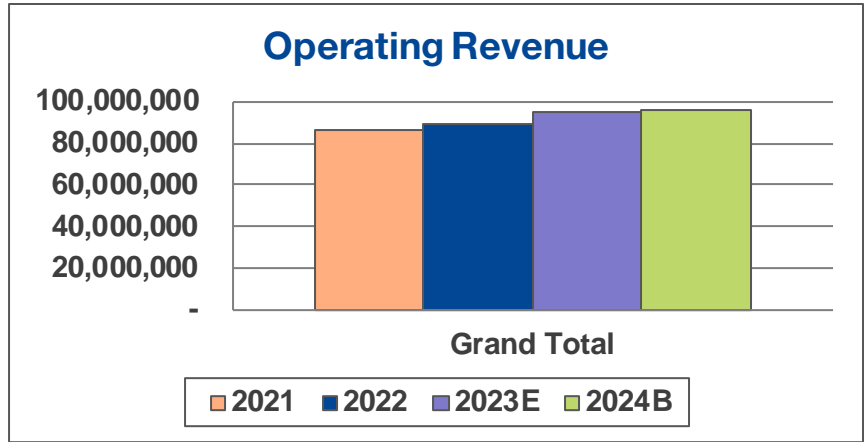
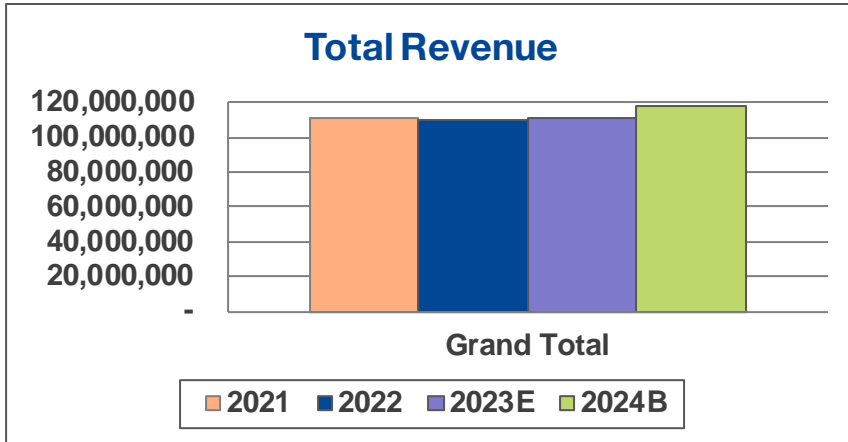
# 2024 Grand Total Revenue

**2024 Total Revenue \$118M**

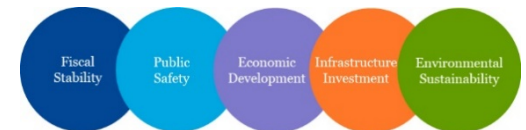
2024 is 6% Higher vs 2023  
2023 is 1% Higher vs 2022

**2024 Operating Revenue\* \$96M**

2024 is 1% Higher vs 2023  
2023 is 6% Higher vs 2022



\*-Operating revenue excludes debt proceeds, debt and tax increment financing levies, asset sales, and capital-related grants, reimbursements, and transfers between funds.



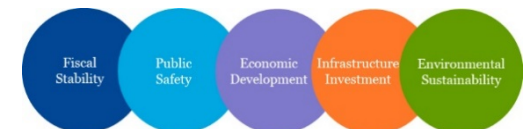
# 2023 and 2024 Revenue Changes

2024 Proposed Total \$118M (+6%) / Operating \$96M (+1%)

2023 Estimated Total \$111M (+1%) / Operating \$95M (+6%)

\$M Increase/(Decrease)	2023	
Interest Income	1.8	
Sales Tax	1.3	
Contributions	1.0	
Internal Charges	0.9	
Water & Sewer Sales	0.8	
Property Tax Levy	0.6	
Operating Grants/Reimburse.	0.4	
Ambulance Charges	(0.2)	
Real Estate Transfer Tax	(1.3)	
Other Operating Changes	0.2	
<b>Operating Revenue</b>	<b>5.5</b>	<b>6%</b>
Debt Proceeds & Debt/TIF Levy	(11.4)	
Capital Grants/Reimbursements	3.5	
Sale of Assets	2.2	
Transfers Between Funds	1.0	
<b>Total Revenue</b>	<b>0.7</b>	<b>1%</b>

\$M Increase/(Decrease)	2024	
Water & Sewer Sales	1.2	
Ambulance Charges	0.5	
Contributions	(1.0)	
Sales Tax	0.2	
Internal Charges	0.2	
Operating Grants/Reimburse.	0.1	
Property Tax Levy	(0.0)	
<b>Operating Revenue</b>	<b>1.1</b>	<b>1%</b>
Debt Proceeds & Debt/TIF Levy	10.9	
Sale of Assets	(2.1)	
Capital Grants/Reimbursements	(1.5)	
Transfers Between Funds	(1.5)	
<b>Total Revenue</b>	<b>6.9</b>	<b>6%</b>





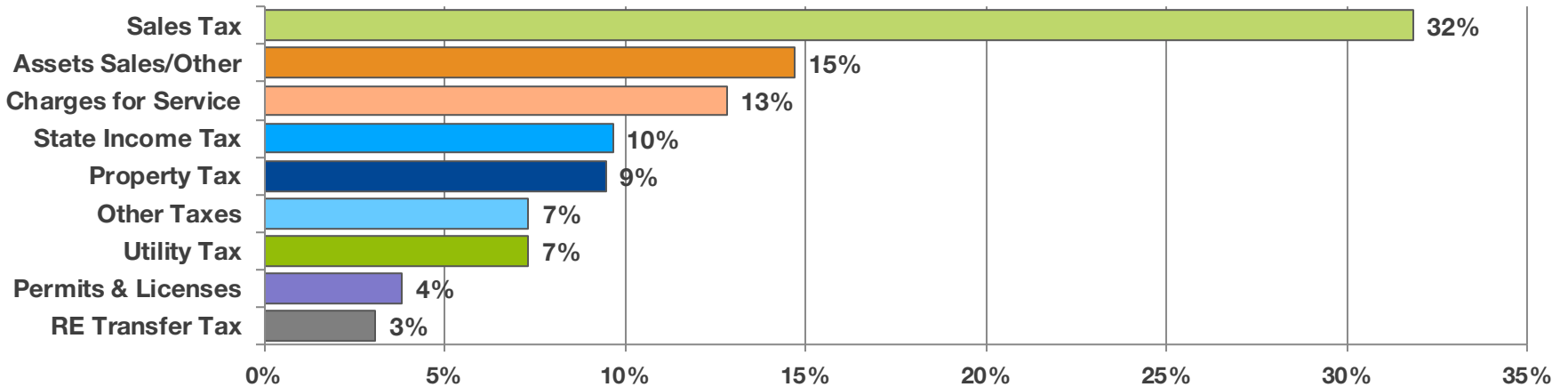
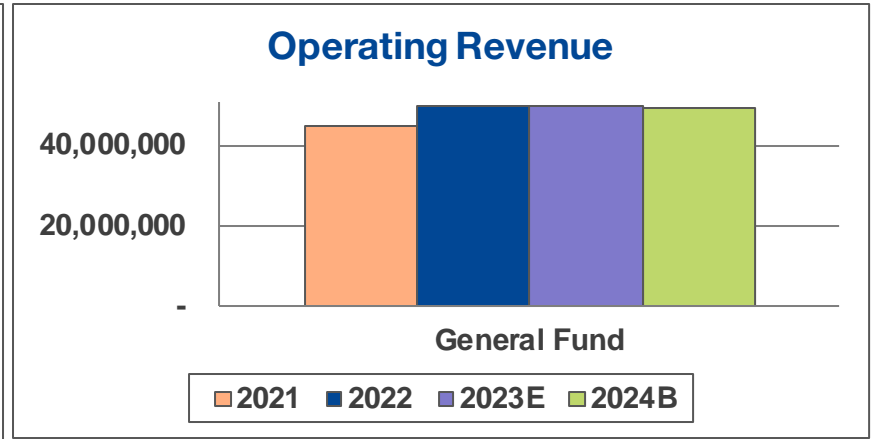
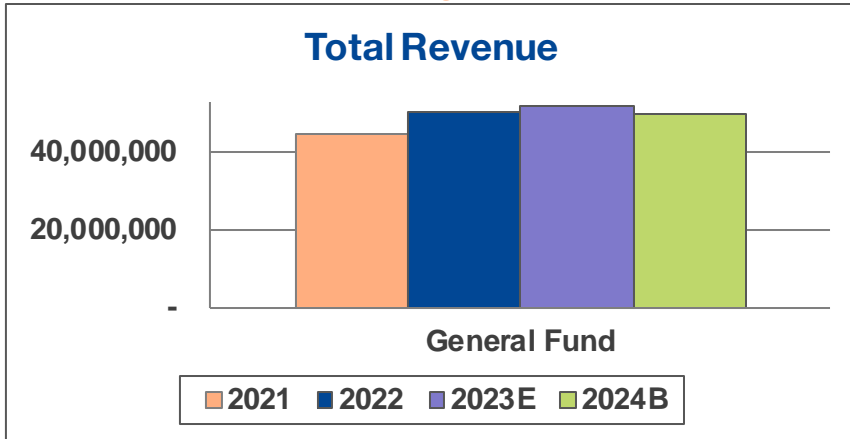
# 2024 General Fund Revenue

**2024 Total Revenue \$50M**

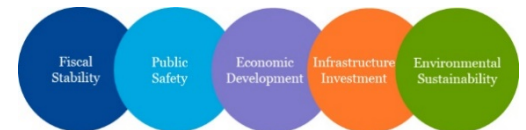
2024 is 4% Lower vs 2023  
2023 is 3% Higher vs 2022

**2024 Operating Revenue\* \$49M**

2024 is 1% Lower vs 2023  
2023 is 1% Lower vs 2022



\*-Operating revenue excludes debt proceeds, debt and tax increment financing levies, asset sales, and capital-related grants, reimbursements, and transfers between funds.





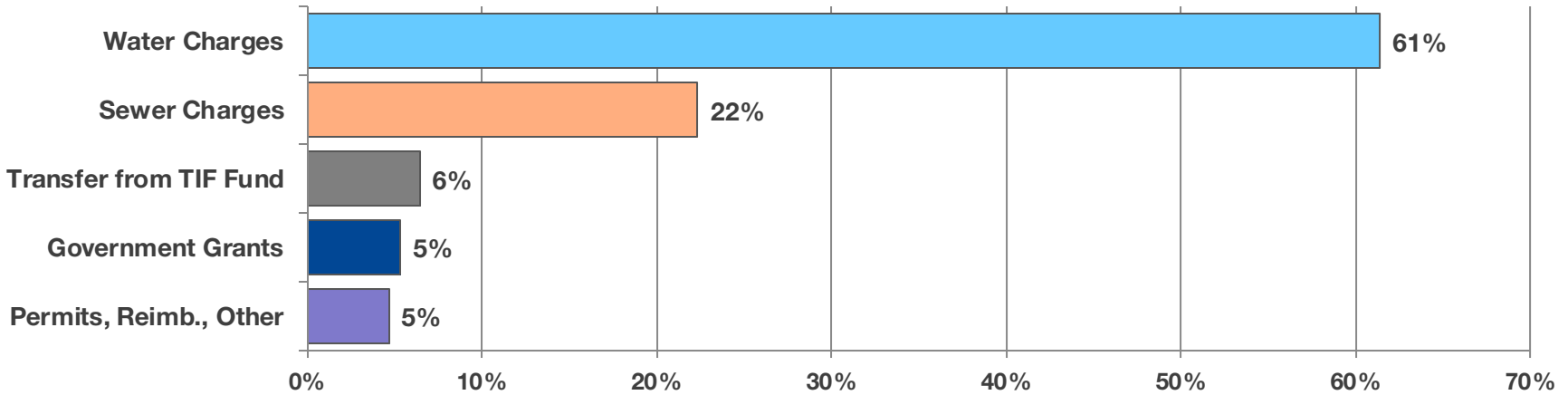
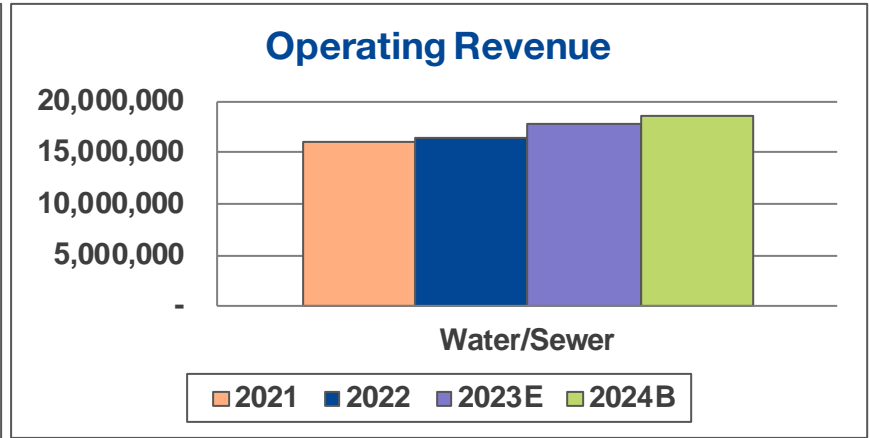
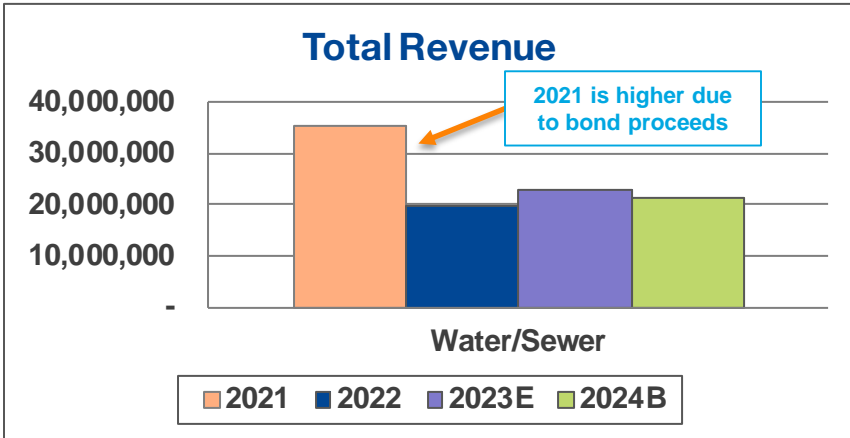
# 2024 Water/Sewer Revenue

## 2024 Total Revenue \$21M

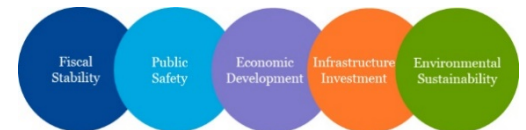
2024 is 7% Lower vs 2023  
2023 is 16% Higher vs 2022

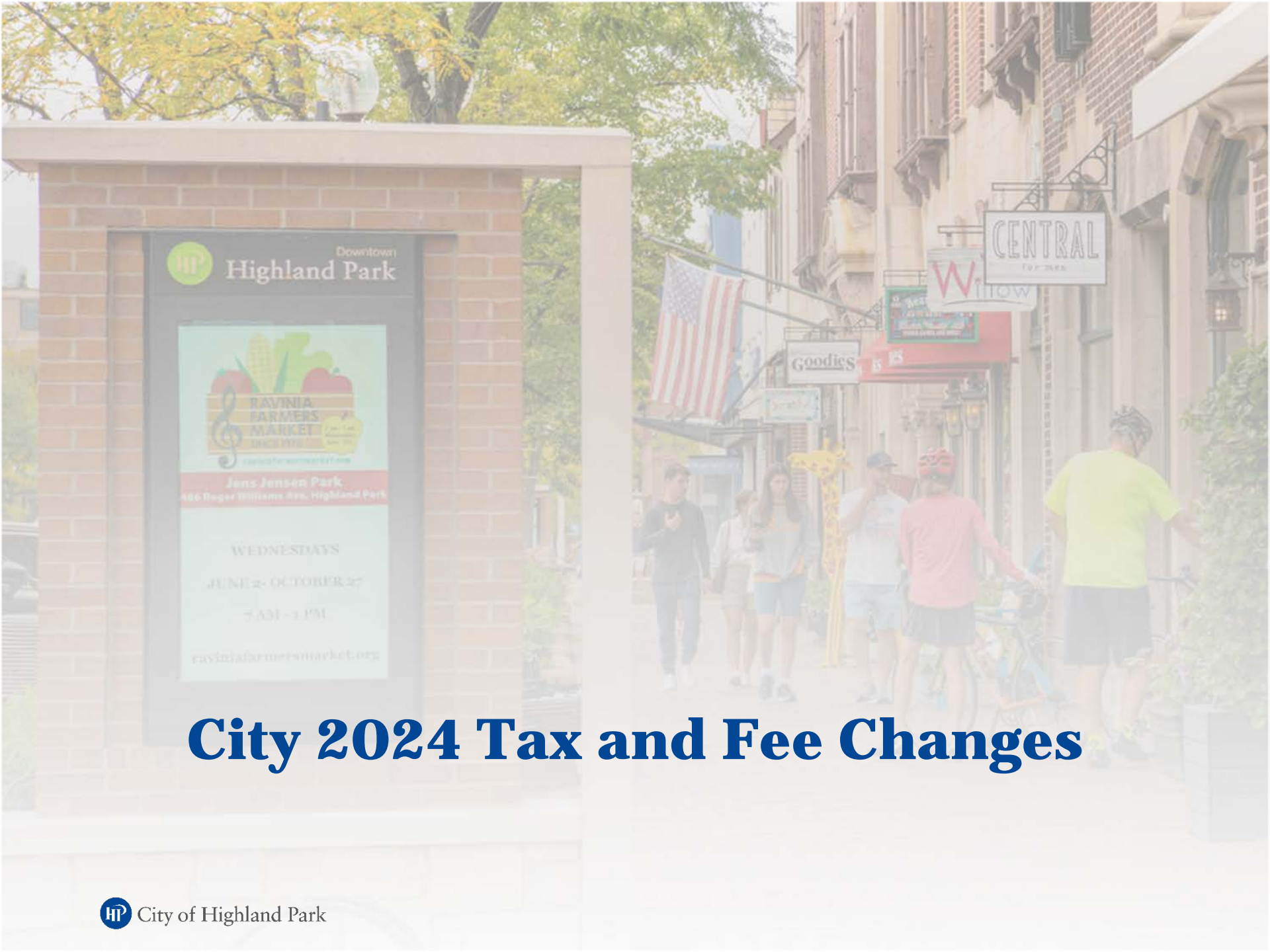
## 2024 Operating Revenue\* \$19M

2024 is 4% Higher vs 2023  
2023 is 9% Higher vs 2022



\*-Operating revenue excludes debt proceeds, debt and tax increment financing levies, asset sales, and capital-related grants, reimbursements, and transfers between funds.



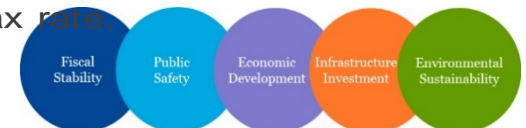


# City 2024 Tax and Fee Changes

# Tax Levy Survey

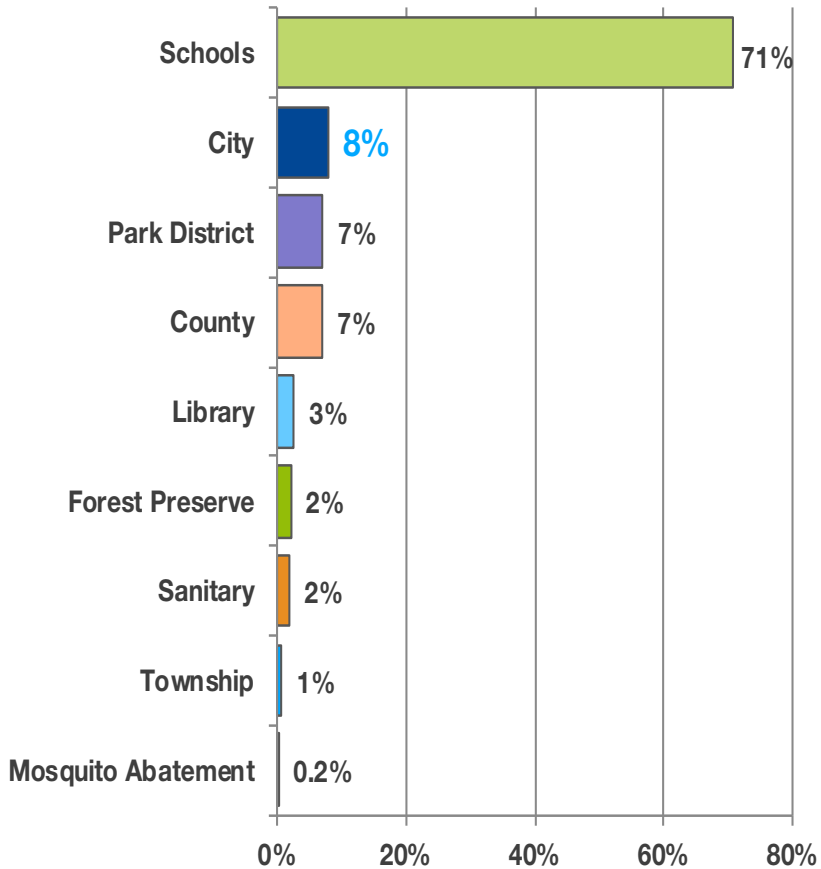
		2018	2019	2020	2021	2022	% Ttl
Buff. Gr., Lake	Municipality	0.9	0.9	0.9	0.9	0.9	9%
	Total	9.7	9.6	9.9	9.5	9.8	100%
Buff. Gr., Cook	Municipality	1.3	1.1	1.2	1.3	1.5	11%
	Total	11.8	10.6	10.7	11.8	12.9	100%
Deerfield	Muni.+Fire Dist.	1.2	1.2	1.2	1.3	1.3	14%
	Total	8.4	8.6	8.9	9.3	9.5	100%
Glencoe	Municipality	1.3	1.3	1.3	1.6	1.8	17%
	Total	8.7	8.5	8.6	9.5	10.5	100%
<b>Highland Park</b>	<b>Municipality</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>8%</b>
	<b>Total</b>	<b>7.7</b>	<b>8.0</b>	<b>8.3</b>	<b>8.6</b>	<b>9.0</b>	<b>100%</b>
Lake Forest	Municipality	0.9	1.0	1.0	1.1	1.2	19%
	Total*	5.3	5.5	5.7	5.9	6.0	100%
North- brook	Municipality	0.9	0.8	0.8	0.9	1.0	11%
	Total	8.0	7.4	7.6	8.4	9.3	100%
Wilmette	Municipality	1.0	1.0	1.0	1.2	1.3	13%
	Total	8.2	7.8	7.9	8.7	9.5	100%
Winnetka	Municipality	1.1	1.1	1.0	1.2	1.3	14%
	Total	8.2	8.0	7.9	8.6	9.5	100%
<b>Average excl. HP</b>	<b>Municipality</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	<b>1.3</b>	<b>13%</b>
	<b>Total</b>	<b>8.5</b>	<b>8.3</b>	<b>8.4</b>	<b>9.0</b>	<b>9.6</b>	<b>100%</b>

\*-A significant number of Lake Forest children attend private school. Accordingly, the Lake Forest public school system is significantly smaller than comparable municipalities, driving a lower total tax rate. Schools account for 70% of the total tax rate in comparable municipalities, on average. Lake Forest schools only account for 57% of the total tax rate.



# 2023 Property Tax Levy Proposal

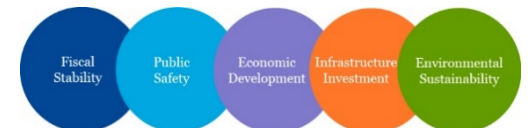
Distribution of 2023 Property Taxes Collected in Budget Year 2024



	2023 Tax Levy 2024 Budget	
Pensions	7,306,200	32%
FICA/Medicare/Genl.	4,177,900	18%
Roads (Capital)	3,116,400	14%
Debt	2,741,000	12%
<b>City Levy</b>	<b>17,341,500</b>	<b>76%</b>
Library Levy	5,366,325	24%
<b>City &amp; Library Levy</b>	<b>22,707,825</b>	<b>100%</b>
<i>YTY Change</i>	<i>5.5%</i>	

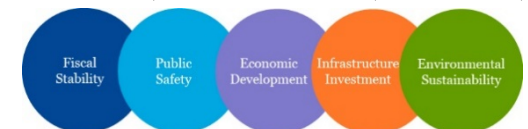
## PROPOSED

Tax levy increase for debt, pensions, roads, & Library operations results a change for an average \$500,000 household of an increase in property tax of \$93 per year



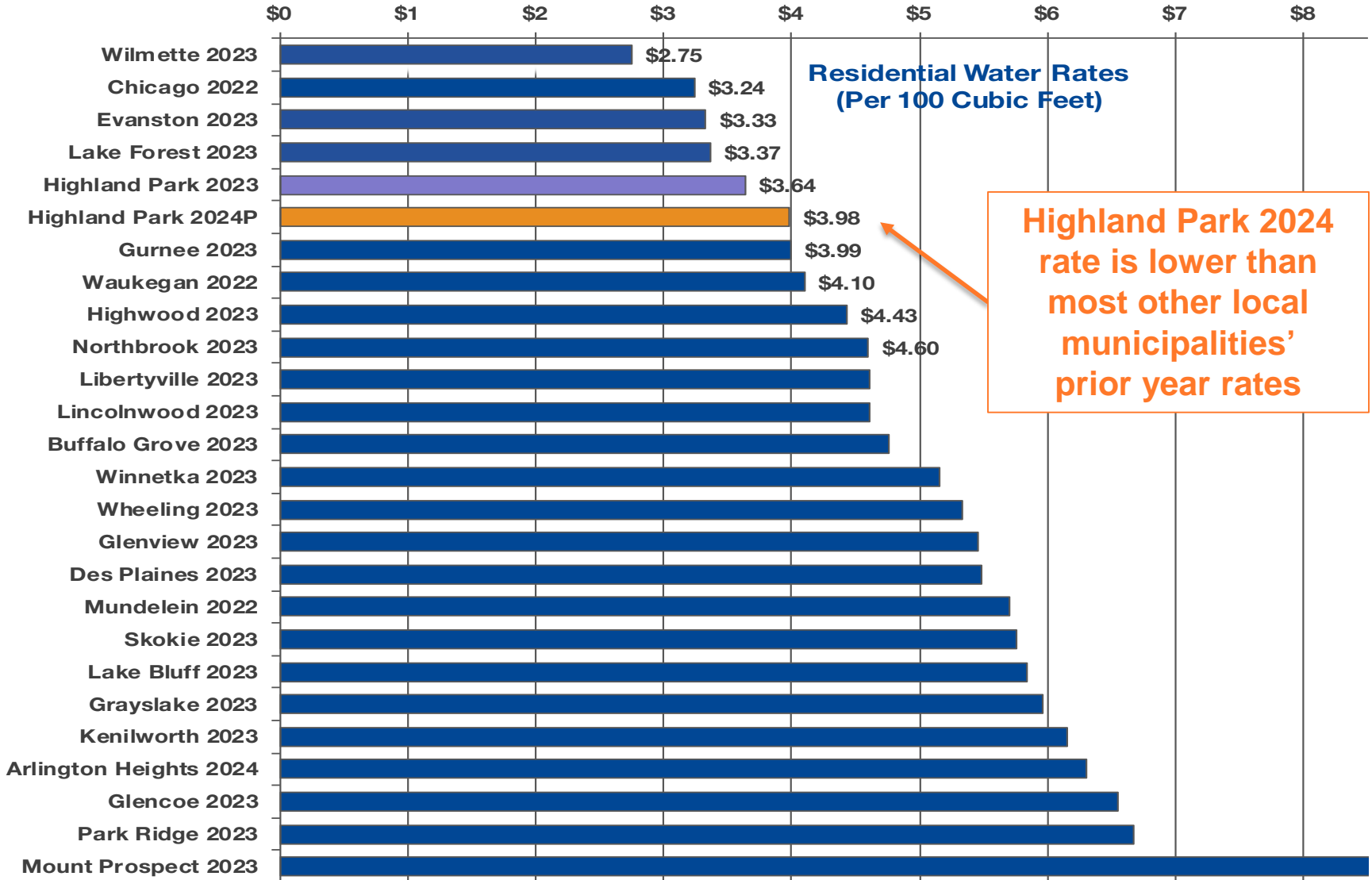
# Proposed Multi-Year Water Rate Plan

<p>Rate change plan:</p> <ul style="list-style-type: none"> <li>• 2024: \$0.345</li> <li>• 2025: \$0.367</li> <li>• 2026: \$0.391</li> <li>• 2027: \$0.416</li> <li>• 2028: \$0.443</li> </ul> <p>6.5%/Yr</p>	<p>CIP planned as required with the following assumption updates:</p> <ul style="list-style-type: none"> <li>• IPEA: Replace lead service lines (SLs)</li> <li>• IPEA: shovel ready 2027 &amp; 17 years to complete</li> <li>• IPEA: potential options: 100% loan forgiveness (unlikely), 0% 30 yr. loan (unlikely), Low interest 20 yr. loan (likely, used for planning purposes)</li> <li>• City: \$20M, given 2,000 SLs at \$10k/SL; 2025-9, 400 SL/yr</li> <li>• City: Membrane replacement, priority 2 to priority 1, 2024-6 \$2M/yr</li> </ul>					
	Total 2024 Budget	Total 2025 Estimate	Total 2026 Estimate	Total 2027 Estimate	Total 2028 Estimate	Average Annual Growth
Water Sales & Other Svc.	13,145,600	13,658,300	14,412,900	15,331,000	16,327,500	5.6%
IPEA LSL Loan Proceeds	-	4,000,000	4,000,000	4,000,000	4,000,000	#DIV/0!
Permits, Reimb., Other Revenue	697,900	176,000	176,000	176,000	176,000	0.0%
<b>Total Revenue</b>	<b>14,328,500</b>	<b>17,834,300</b>	<b>18,588,900</b>	<b>19,507,000</b>	<b>20,503,500</b>	<b>9.7%</b>
Personnel Expenditures	2,632,500	2,736,500	2,844,600	2,957,000	3,073,800	4.0%
Contractual Services	1,470,000	1,506,000	1,542,900	1,580,700	1,619,400	2.5%
Materials and Supplies	591,200	605,700	620,500	635,700	651,300	2.5%
Capital Expenditures	4,406,000	8,605,000	9,539,000	8,961,000	8,480,000	23.7%
Debt Service	3,298,200	3,289,700	3,541,100	3,788,900	4,063,000	5.4%
Transfers	1,584,800	1,637,000	1,690,900	1,746,800	1,804,500	3.3%
<b>Total Expenditures</b>	<b>13,982,700</b>	<b>18,379,900</b>	<b>19,779,000</b>	<b>19,670,100</b>	<b>19,692,000</b>	<b>9.7%</b>
<b>Net Increase/(Decrease)</b>	<b>345,800</b>	<b>(545,600)</b>	<b>(1,190,100)</b>	<b>(163,100)</b>	<b>811,500</b>	
<b>Fund Bal. Beg. of Year</b>	<b>3,478,100</b>	<b>3,823,900</b>	<b>3,278,300</b>	<b>2,088,200</b>	<b>1,925,100</b>	<b>-12.1%</b>
<b>Fund Bal. End of Year</b>	<b>3,823,900</b>	<b>3,278,300</b>	<b>2,088,200</b>	<b>1,925,100</b>	<b>2,736,600</b>	<b>-4.1%</b>
<b>Fund Bal. % Oper. Exp.</b>	<b>60.9%</b>	<b>50.6%</b>	<b>31.2%</b>	<b>27.8%</b>	<b>38.3%</b>	
Fund Bal. % Target	25.0%	25.0%	25.0%	25.0%	25.0%	





# Water Rate Survey



# Proposed Multi-Year Sewer Rate Plan

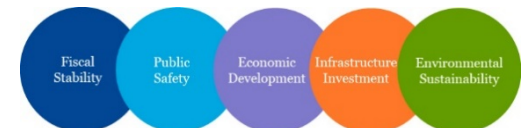
## Rate change plan for fund sustainability:

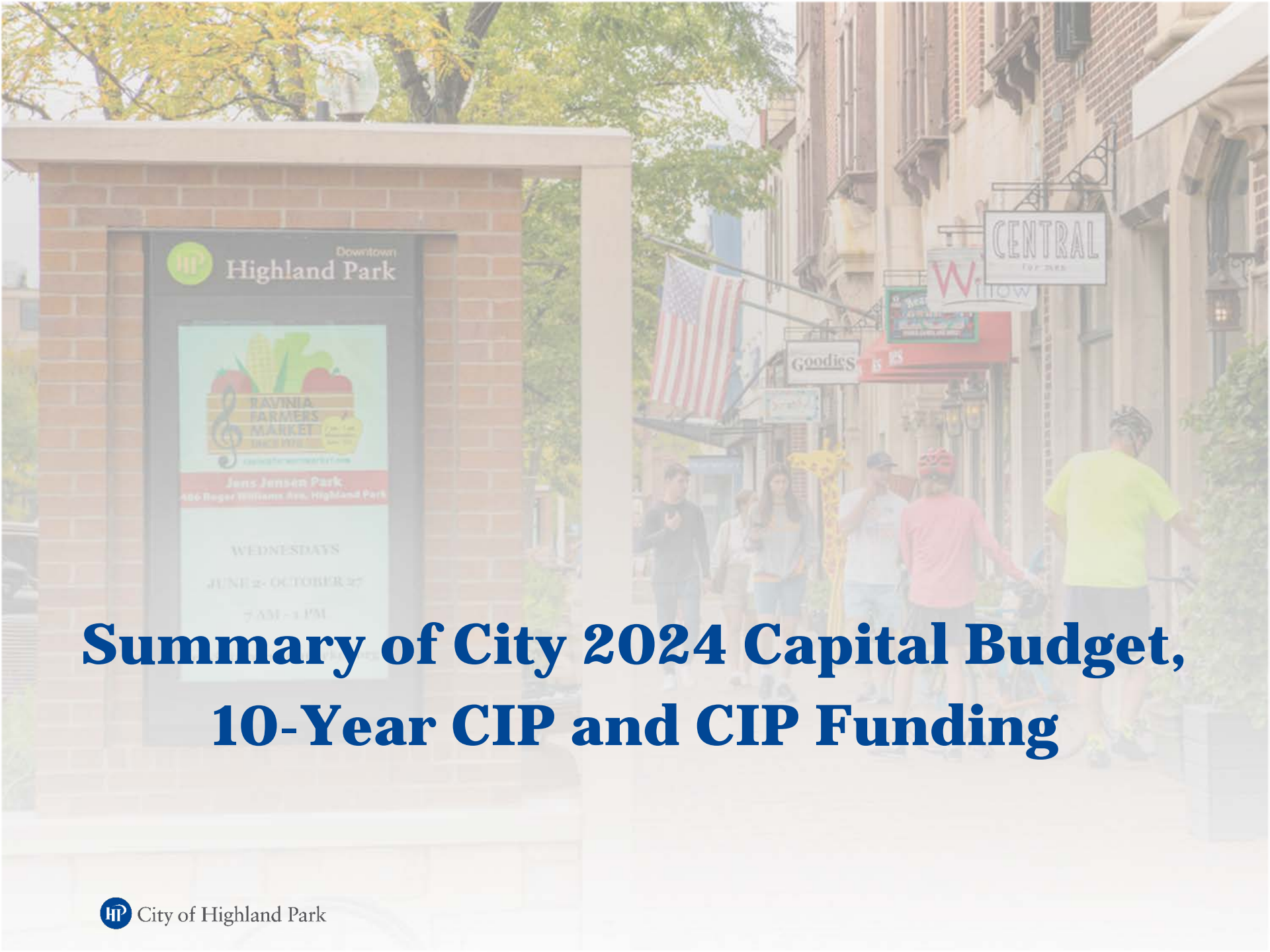
- The last rate change was in 2018, although market costs have continued to escalate
- Proposed Rate Change for 2024-28: 3.5%/year

## Assumptions:

- Capital consistent with 10-year CIP
- Personnel 4%/yr. & operating expend. 2.5%/yr.

	Total 2024 Budget	Total 2025 Estimate	Total 2026 Estimate	Total 2027 Estimate	Total 2028 Estimate	Average Annual Growth
Sanitary Sewer Charges	2,389,500	2,473,100	2,559,700	2,649,300	2,742,000	3.5%
Storm Sewer Charges	2,417,000	2,501,600	2,589,200	2,679,800	2,773,600	3.5%
Government Grants	1,133,000	612,000	128,000	-	-	
Transfer from TIF Fund	885,000	-	-	-	-	
Permits, Reimb., Other Rev.	293,000	245,260	245,260	245,260	245,260	-4.1%
<b>Total Revenue</b>	<b>7,117,500</b>	<b>5,831,960</b>	<b>5,522,160</b>	<b>5,574,360</b>	<b>5,760,860</b>	<b>-4.8%</b>
Personnel Expenditures	1,300,500	1,352,500	1,406,600	1,462,900	1,521,400	4.0%
Contractual Services	808,300	828,500	849,200	870,400	892,200	2.5%
Materials and Supplies	81,000	83,000	85,100	87,200	89,400	2.5%
Capital Expenditures	4,598,000	2,607,000	2,951,000	3,965,000	3,170,000	-3.9%
Debt Service	691,900	695,100	692,400	694,200	289,900	-14.5%
<b>Total Expenditures</b>	<b>7,479,600</b>	<b>5,566,100</b>	<b>5,984,300</b>	<b>7,079,700</b>	<b>5,962,900</b>	<b>-3.9%</b>
<b>Net Increase/(Decrease)</b>	<b>(362,100)</b>	<b>265,860</b>	<b>(462,140)</b>	<b>(1,505,340)</b>	<b>(202,040)</b>	
<b>Fund Bal. Beg. of Year</b>	<b>2,960,700</b>	<b>2,598,500</b>	<b>2,864,360</b>	<b>2,402,220</b>	<b>896,880</b>	<b>-20.2%</b>
<b>Fund Bal. End of Year</b>	<b>2,598,500</b>	<b>2,864,360</b>	<b>2,402,220</b>	<b>896,880</b>	<b>694,840</b>	<b>-22.8%</b>
<b>Fund Bal. % Oper. Exp.</b>	<b>118.7%</b>	<b>126.5%</b>	<b>102.6%</b>	<b>37.1%</b>	<b>27.8%</b>	
Fund Balance % Target	15.0%	15.0%	15.0%	15.0%	15.0%	



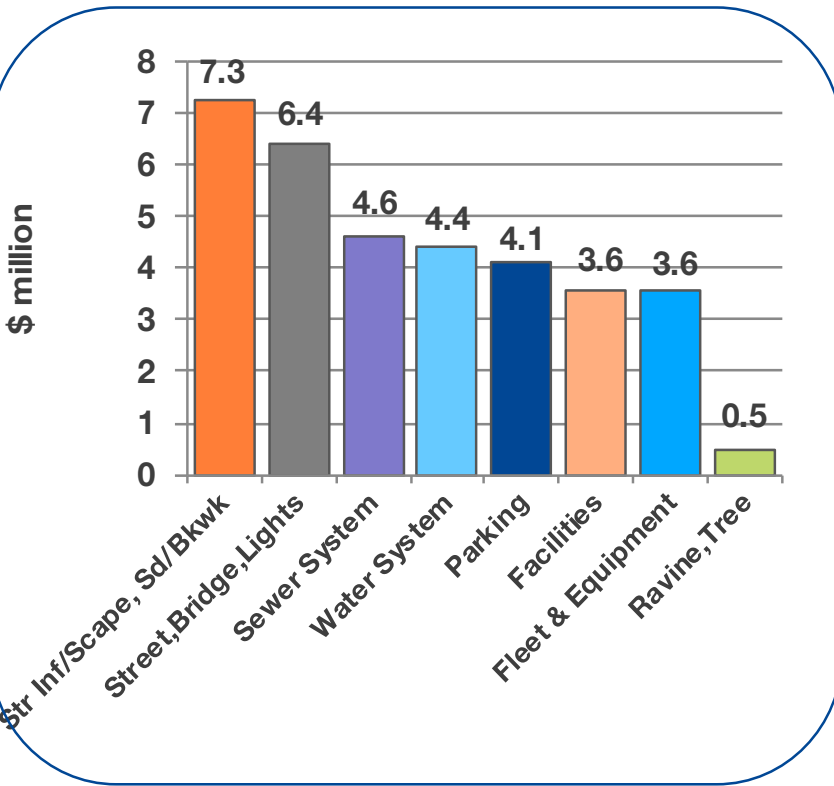


# Summary of City 2024 Capital Budget, 10-Year CIP and CIP Funding

# 2024 Capital Improvement \$34M

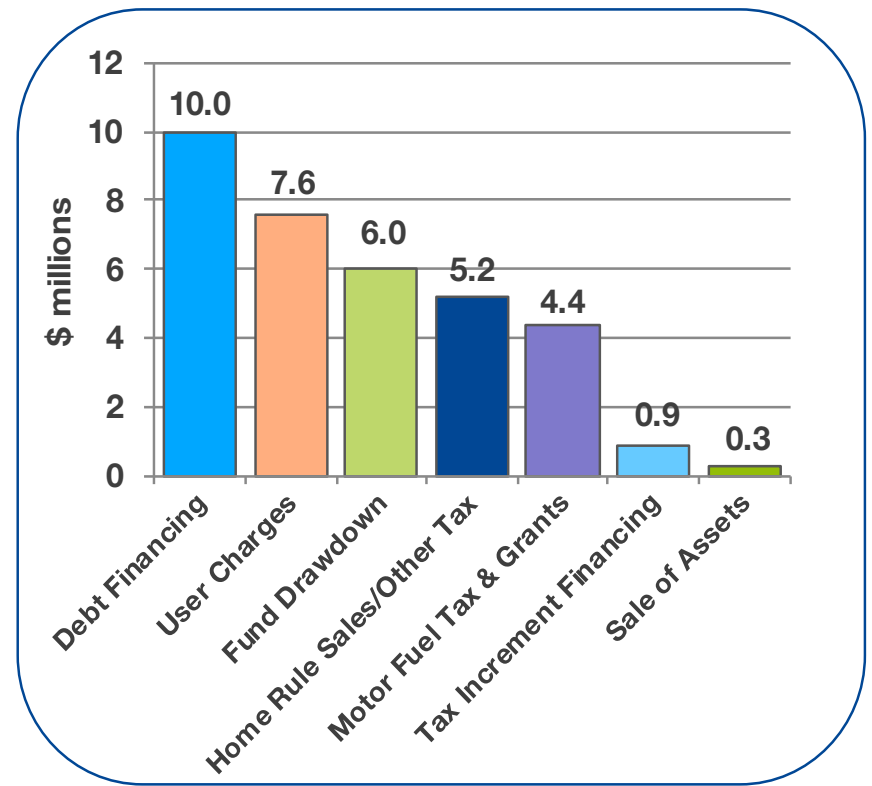
## Capital

Infrastructure \$27M 79%  
 Facilities & Eqp. \$7M 21%



## Funding

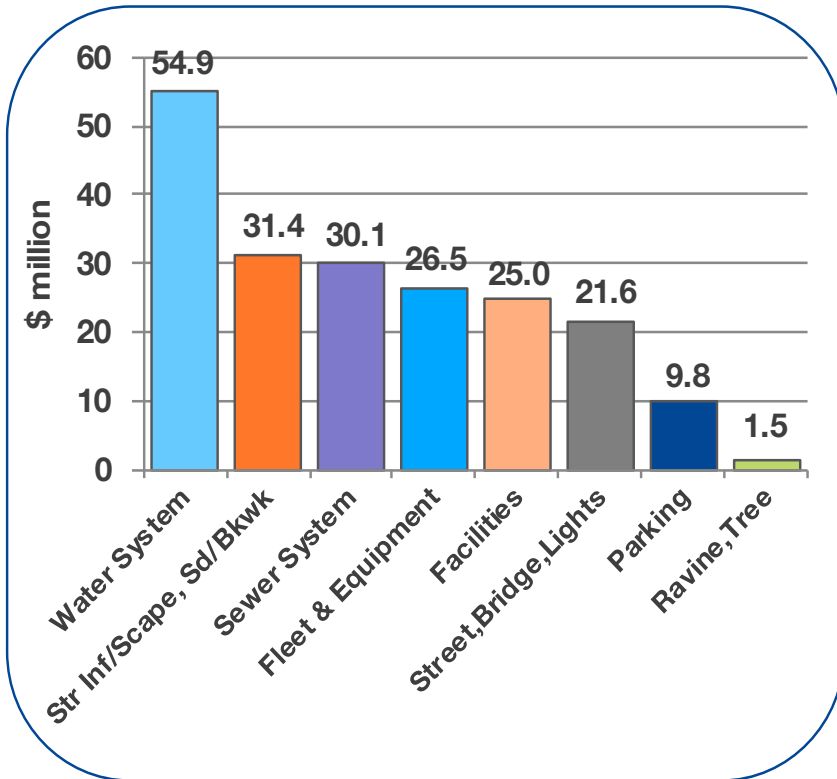
Pay as You Go \$24M 71%  
 Debt \$10M 29%



# 10-Year Capital Improvement \$201M

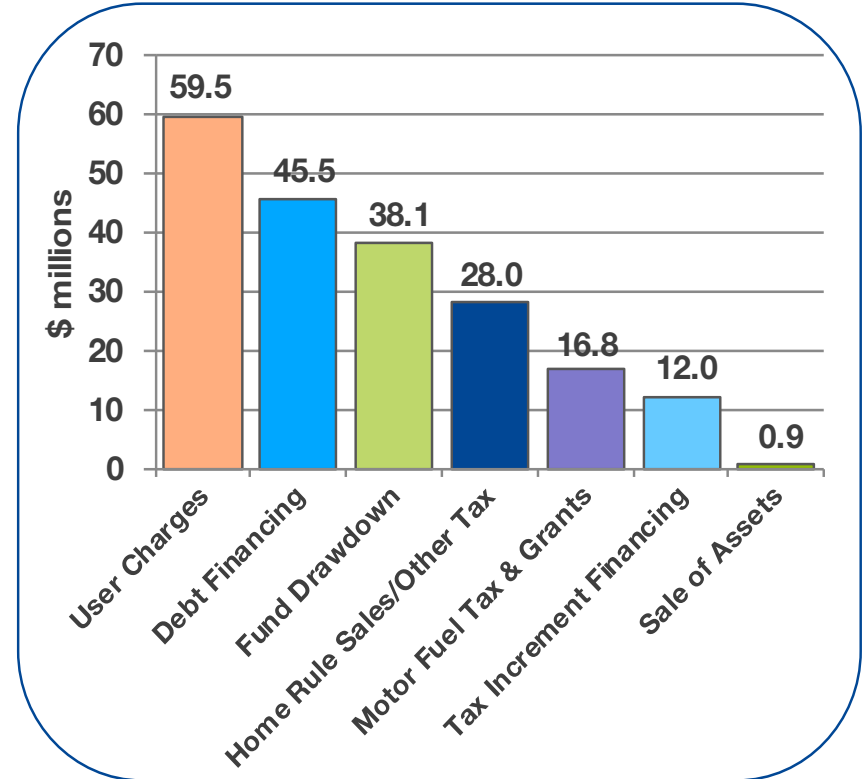
## Capital

Infrastructure \$149M 74%  
 Facilities & Eqp. \$52M 26%



## Funding

Pay as You Go \$155M 70%  
 Debt \$46M 30%



# Next Steps

## ➤ Today

- ✓ 2024 Capital and 10-Year Capital Program
- ✓ Personnel requests presented in Closed Session

## ➤ Oct. 5

- ✓ Department Budget Staff Reports to City Council

## ➤ Oct. 27

- ✓ Proposed Budget to City Council

## ➤ Oct. 30

- ✓ Proposed Budget on website







Downtown  
**Highland Park**



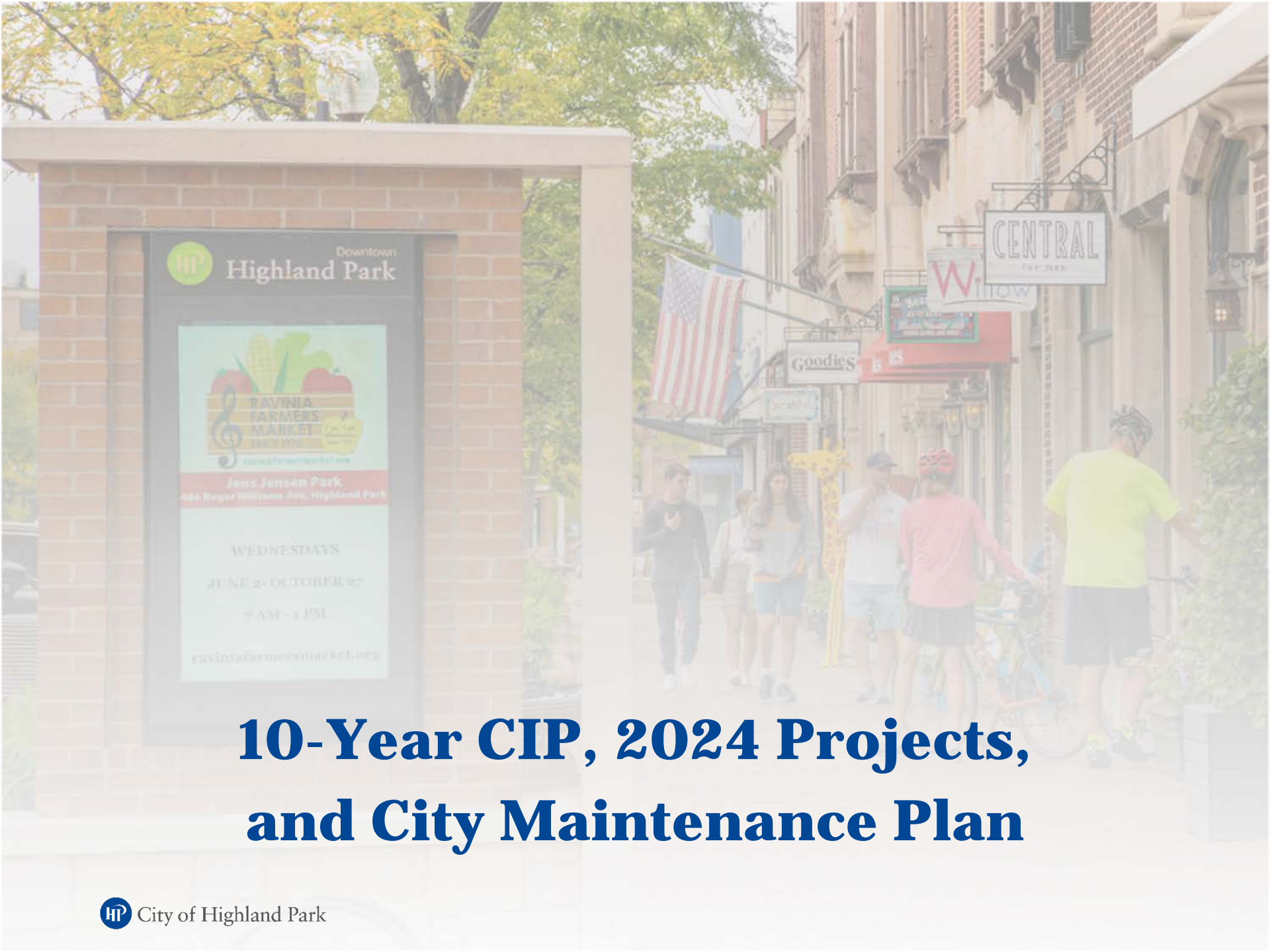
**Jens Jensen Park**  
486 Roger Williams Ave., Highland Park

WEDNESDAYS  
JUNE 24 - OCTOBER 27  
7 AM - 3 PM

[ravinafarmersmarket.org](http://ravinafarmersmarket.org)

# QUESTIONS?





# 10-Year CIP, 2024 Projects, and City Maintenance Plan

# Agenda

- ✓ Infrastructure Assessment Prioritization
- ✓ 10-yr CIP Major Projects
- ✓ 2024 Capital Projects Summary
- ✓ Grants
- ✓ Project Communication
- ✓ City Maintenance Plan
- ✓ Street Repair Overview
- ✓ Alley & Parking Lot Rehab



# CIP Priority Guidelines

## ➤ PRIORITY 1

- ✓ Life Safety or Health Risk
- ✓ Critical Infrastructure Improvement
- ✓ Positive ROI (Revenue or Grant)

## ➤ PRIORITY 2

- ✓ Planned or Priority 1 Infrastructure Improvement
- ✓ Neutral ROI (Revenue or Grant)

## ➤ PRIORITY 3

- ✓ Aesthetic Improvement
- ✓ Negative ROI (Revenue or Grant)

# CIP Prioritization Criteria

- ✓ **Streets**
  - **Pavement Testing Program**
  - **Grants and Budget**
  - **Reconstruction, Rehabilitation, SMART, Patching**
- ✓ **Watermain Replacement (166 Miles)**
  - **Watermain Breaks History**
  - **Master Plan**
  - **4” or 6” Watermain**
- ✓ **Sewer Upgrades  
(Sanitary 128 Miles and Storm 165 Miles)**
  - **Master Plan**
  - **Maintenance Program Findings**

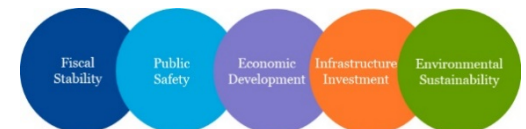


# 10-Year CIP Major Infrastructure Projects List

- ✓ 2023- Park Ave West Bridge Replacement (Completion – 2024)
- ✓ 2023-2024- Briergate Bus. Dist. Streetscape Improvements
- ✓ 2023-2024- Second Street Improvement Project
- ✓ 2024-2026- Green Bay Road Project (Construction 2027-2028)
- ✓ 2024-2025- Water Plant Membrane Replacements

## 2025 & After

- ✓ Beech, Judson, Wade, St Johns, and Dean Bridge Replacements
- ✓ Route 41 Pedestrian Bridge Replacement
- ✓ Water Plant Intake Pipe Upsize & Shorewell Installation
- ✓ Sheridan Rd Sidewalk Installation (IDOT)



# Facilities

- **Occupied Buildings – No Life Safety Issues**
  - ✓ Average Age: 50+ Years
  - ✓ Maintenance and Capital—Contracted Out
  - ✓ 3.5 FTE Public Works Employees
- **10-yr CIP Facilities Upgrade**
  - ✓ 2024- Senior Center Expansion at HPCC
  - ✓ 2025- Library Expansion
  - ✓ 2027- Public Services & Fire Station 34 Redevelopment
- **10-yr Facilities CIP Budget including Senior Center, Library & Public Services/FS#34: \$30,289,000**



# Fleet & Equipment

- Safe and Operable Working Condition
- Combination Heavy Machines (Hybrids)
- State Cooperative Purchases (Savings)
- Continue “Sustainable” Fleet Expansion
  - ✓ Bio-Diesel Fuel
  - ✓ Electric Vehicles
- 10-yr CIP Budgeted \$5.855 Million
  - ✓ Inspectors Hybrid/Electric Vehicles (~ 2/yr)
  - ✓ 2.5-Ton Dump Truck w/ Multipurpose Equip
  - ✓ Multi-Purpose Sidewalk Equipment
  - ✓ Sidewalk Cleaning Machine

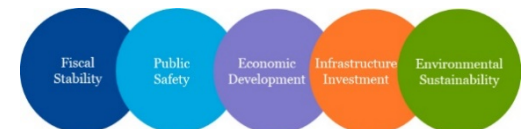
# 2024 Proposed Major Projects

## Sanitary Sewer Upgrade (Budget) \$1,570,000

Briergate Bus. Dist. Improvements	\$320,000
Sanitary Sewer Main Lining Program	\$500,000
Park Ave West Bridge	\$170,000
Beech Ln, NE Beech Ln to Beech St	\$100,000

## Storm Sewer Improvements (Budget) \$2,928,000

Briergate Bus. Dist. Improvements	\$565,000
Second St Infrastructure	\$500,000
Maple Ave - St. Johns to East End	\$425,000
Public Works Yard Roadway Improvements	\$320,000
Storm Sewer Main Lining Program	\$100,000
Storm Sewer Misc Improvements	\$100,000



# 2024 Proposed Major Projects

## Water Distributions Improvements (Budget) \$2,250,000

Beech Ln, NE Beech Ln to Beech St	\$300,000
Briergate Bus. Dist. Improvements (BBAD) (TIF)	\$485,000
Park Ave West Bridge (STP-Br, 80/20)	\$360,000

## Water Plant Improvements (Budget) \$2,036,000

Membrane Replacements	\$2,000,000
Replacement 1984 Lab Autoclave (Lab Equip)	\$25,000
Replacement Membrane System Strainers (2)	\$11,000



# 2024 Proposed Major Projects

## **Fleet and Equipment (Budget)** **\$1,570,000**

2.5-Ton Dump Truck w/ Multipurpose Equipment \$570,000

Water Meter Service Van Replacement \$190,000

Sidewalk Cleaner Equip & Steamer Attach. \$240,000

## **Facilities Capital Improvements** **\$435,000**

Structural Repairs and Upgrades: Train Arcade \$225,000

Police Department Upgrade HVAC BAS \$90,000

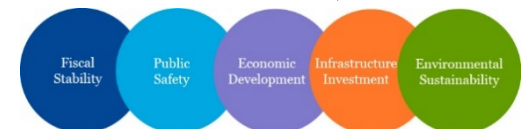
City Hall CCTV Upgrades \$80,000

## **Forestry Capital Projects** **\$115,000**

Tree Planting Program \$85,000

Police Station & Ingress Landscape Improvements \$15,000

McClory Trail Pollinator Garden Expansion \$15,000



# 2024 Asphalt Streets Rehabilitation Program

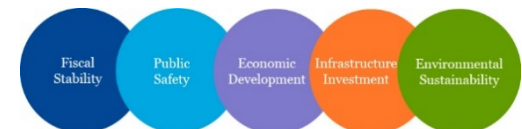
## Proposed Streets List

STREET	FROM	TO
MARION AV	HASTINGS AV	GREEN BAY RD
RED OAK LN	ROSEMARY RD	RIDGE RD
RIDGE RD	RYDERS LN	EMERALD WOODS LN
RIDGE RD	YORK LN	NORTHLAND AV
SPRUCE AV	BERKELEY RD	672' NORTH OF BERKELEY RD
YAGER AV	WEST END	EAST END

# S.M.A.R.T. Program

S.M.A.R.T = Surface Maintenance At Right Time

- Addresses Worst Surface Condition Streets
- Minimal Concrete Repairs
- Thinner New Layer Installed (than Traditional “Grind and Overlay”)
  - 1 ½” Grind of Old Asphalt
  - 1 ½” to 1 ¾” New Asphalt Surface Overlay
- Susceptible to More Reflective Cracking
  - Streets with No Curbs or Storm Sewers
  - Can be Addressed with Crack Sealing Program
- Provides Good Riding Surface
- Pavement Surface Can Last 10 Years or More
- Does Not Replace Annual Pavement Rehabilitation Program





# 2024 S.M.A.R.T. Program (Surface Treatment Only) Proposed Streets List

STREET	FROM	TO
CLAVEY CT	CLAVEY LN	NORTH END
HARVARD CT	BEVERLY PL	CLIFTON AV
MORAINES RD	660' EAST OF WAUKEGAN AV	ST JOHNS AV
PARKSIDE DR	TRAIL WAY	LEXINGTON LN
R. WILLIAMS AV	GREEN BAY RD	WEST END
R. WILLIAMS AV	DEAN AV	RICE ST
SANDWICK CT	BEVERLY PL	WEST END
TIMBER HILL CT	TIMBER HILL RD	NORTH END
TOWERS KEEP	WHISTLER RD	SOUTH END



# 2024 Concrete Street Repair Program

## Proposed Streets List

STREET	FROM	TO	ST SIDE/LANE
LEXINGTON LN EAST	PARKSIDE DR	BRIARCLIFF LN	WEST & NORTHEAST SIDES/SOUTHBOUND & NORTHWEST BOUND LANE
BRIARCLIFF LN	LEXINGTON LN WEST	CUL-DE-SAC	ALL/ALL
CARLYLE TR	DRYDEN LN	CHAUCER LN	NORTH SIDE/WESTBOUND LANE
MELVIN DR	MARQUETTE RD	HASTINGS	ALL/ALL
HASTINGS AV	MARION RD	LAKE-COOK RD	WEST SIDE/SOUTHBOUND
GREAT ELM LN	GREEN BAY RD	EAST END	ALL/ALL

# Successful Grants

Green Bay Rd Improvements	\$11,808,000
Clavey Rd Improvements (New Bridge and Bike Path)	\$8,160,000
Dean Ave Bridge	\$4,312,000
Park Ave West Bridge Replacement	\$4,154,104
St. Johns Ave Bridge Replacement	\$2,667,400
Flood Mitigation Management (SMC-Buy Out)	\$2,342,544
Sheridan Road Path and Cary Avenue Sidewalk	\$2,309,800
Central Ave Bridge Replacement (1 Lane To 2 Lanes)	\$2,096,344
Rt 41 Pedestrian Bridge Replacement	\$2,000,000
Wade St Bridge Replacement	\$1,856,816
Beech St Bridge Replacement	\$1,852,280
Judson St Bridge Replacement	\$1,852,108
Highlands Neighborhood Flood Mitigation (SMC)	\$750,000
Central-Hickory Intersection Safety Improvements	\$71,000
Targeted Areas Flood Mitigation Study (USACOE)	\$32,750

**TOTAL**

**\$46,265,146**



# Capital Projects Communication Plan

## ➤ During Design

- ✓ Notification Letters
- ✓ Open House (Public Meeting)

## ➤ During Construction

- ✓ Electronic Changeable Message Boards
- ✓ Dedicated Project Webpage
- ✓ Signage On-Site
- ✓ Door Tags
- ✓ Advance Notifications
- ✓ Frequent Updates
- ✓ Social Media & Email Blasts
- ✓ City Website



# Capital Projects Communication Plan

## ➤ Project Phase - Design

- Budget Approval by Council
- Begin Design
  - ✓ Scope, Hours, Fee (15 days)
  - ✓ Survey (30 days)
  - ✓ Pavement Cores, Soils Report (30-45 days)
  - ✓ Conceptual Plans (30 days)
- Notification for Open House (2 weeks)
- Incorporate Public Comments & Final Plans (30-60 days)

### Green Bay Road Reconstruction Project

#### Public Information Meeting

Wednesday, January 25, 2023, 5:00 pm – 7:00 pm  
 Highland Park City Hall, Council Chambers Room, 2nd Floor  
 1707 St. Johns Avenue, Highland Park, IL 60035

#### Welcome!

The City of Highland Park welcomes you to this Public Information Meeting concerning the proposed improvements of Green Bay Road, from Central Avenue to Clavey Road, in the City of Highland Park. We invite you to view the visual presentation, ask questions of the project team and provide your feedback. Your written comments and opinions are important to this project and should be directed to Emmanuel Gomez, PE, City Engineer, City of Highland Park. Comments can be placed in the comment box or mailed/emailed to the address shown on the last page of this brochure. In order to become a part of the official record of this Public Meeting, comments should be postmarked by February 14, 2023.

#### Green Bay Road - Phase 1 Process

The City of Highland Park undertook a Phase I Preliminary Engineering Study for the improvement of Green Bay Road from Central Avenue to Clavey Road. The intent of the study was to assess the transportation network, identify and analyze solutions, and evaluate the environmental impacts of the solutions. Phase I was completed in 2018 and IDOT issued design approval on February 22, 2018.

#### History and Context

The Green Bay Road Corridor has been a focus of study during several of the City's past planning initiatives, including the City of Highland Park Comprehensive Plan (1997), City of Highland Park South Green Bay Road District Neighborhood Strategic Plan (2000), City of Highland Park Central District Plan (2001), City of Highland Park Bike-Walk HP 2030 Complete Streets Policy and Non-Motorized Transportation Plan

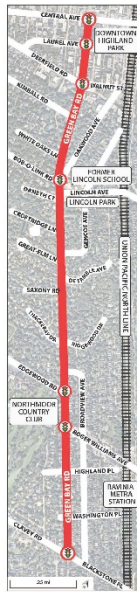
#### Project Goals

- Modernizing traffic signals.
- Adding dedicated bike lanes.
- Improving underground utilities, including new storm sewer and water main upgrades.
- Reconstructing pavements, including concrete curbs and driveway aprons.
- Restoring parkway areas.

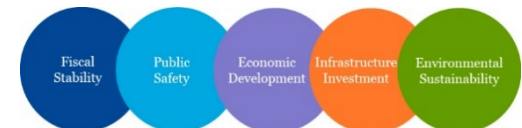
#### Existing Conditions

The Green Bay Road Corridor exhibits several needs that are being addressed by the current study, including the following:

- A need for improved intersections and traffic signals.
- A need to upgrade pedestrian pavements to meet accessibility standards.
- A need to accommodate bicyclist facilities as identified in the City of Highland Park Bike-Walk HP 2030 Complete Streets Policy and Non-Motorized Transportation Plan (2012) and Move HP Plan (2020).
- A need to reconstruct underground storm sewer and water main utilities.
- A need for safer crossing areas of Green Bay Road.



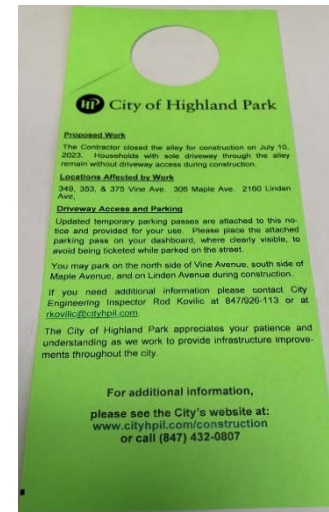
PROJECT AREA



# Capital Projects Communication Plan

## ➤ Project Phase - Construction

- ✓ Start of Construction Letter
- ✓ Electronic Changeable Message Boards
- ✓ Dedicated Project Webpage
- ✓ Signage On-Site
- ✓ Door Tags
- ✓ Advance Notifications
- ✓ Frequent Updates
- ✓ Social Media & Email Blasts
- ✓ City Website





# Capital Projects Communication Plan

## City Website



2023 Capital Improvement Program (CIP)



Green Bay Road   Clavey Rd   Street Resurfacing Projects   Water and Sewer Projects   Bridge and Parking Projects   Forestry and Facility Projects   Other Projects   Other Agencies   All Projects

### Ravine Ter Water Main Replacement

City Contact: Rod Kovilic, Engineering Inspector,  
rkovilic@cityhpl.com or 847.432.0807

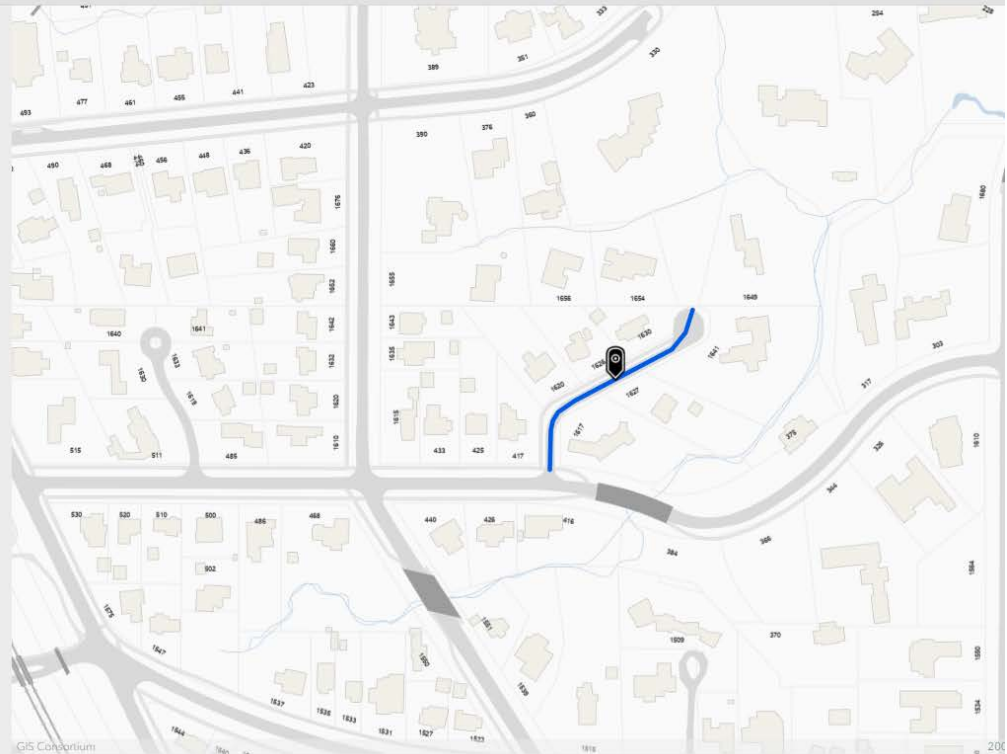
Water system projects are shown in blue.

This project includes replacement of the existing water main with a new 8-inch ductile iron water main on Ravine Terrace. The new main will provide improved flow rates and will update old infrastructure.

Due to the location of the new water main, we anticipate that the pavement will be completely reconstructed with new full depth asphalt pavement. Minor parkway restoration will be done with topsoil and sod.

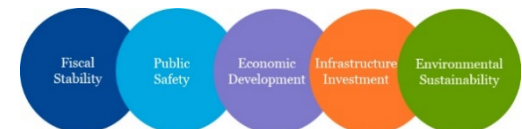
Design for this project is complete. An Open House Meeting with the Public took place on February 7, 2023. No significant concerns or comments were received at the meeting. Those in attendance were in support of the project.

The Public Bid Opening occurred on May 11, 2023. The City Awarded the Construction Contract to the successful low



GIS Consortium

© 2023



# City CBD/RBD Maintenance

## ➤ Streetscape Lighting

- ✓ Street lighting fixtures are cleaned and adjusted for optimal performance on an annual basis or as needed
- ✓ Street lights are patrolled, inventoried, and repaired, as needed
- ✓ Electrical control cabinets are cleaned and checked for proper operation twice per year
- ✓ Upgrade to new Smart Light control system

## ➤ Holiday Lighting Program

- ✓ The City replaces lights every three years, an estimated 33% of tree lights are restrung yearly
- ✓ Holiday lighting is done at night to reduce daytime disruption
- ✓ Holiday Lighting has been fully converted to LEDs
- ✓ City pricing is extended to private businesses to take advantage of potential lower costs

# City CBD/RBD Maintenance

## ➤ Tree Trimming and Tree Replacement

- ✓ Trees trimmed on a 7-year cycle; approximately 75 per year
- ✓ Major tree trimming is done at night or in off hours to reduce daytime disruption
- ✓ Dead/hazardous trees are removed as promptly as possible
- ✓ Approximately 5-10 trees replaced each year

## ➤ Business District Trash Collection

- ✓ Refuse and recycling containers were fully replaced in 2023
- ✓ The number of trash and recycling receptacles was increased to meet additional needs; additional review undertaken as part of Phase 2
- ✓ Additional RBD trash collection timed with Ravinia Park events
- ✓ Routine collection Monday through Saturday by City's waste hauling contractor (LRS)

# City CBD/RBD Maintenance

## ➤ Roads, Curb and Brick Paver Repair and Striping

- ✓ Inspection and repair of road and brick surfaces in the spring, additional spot repairs as needed
- ✓ Additional repairs conducted, such as grinding and patching, as necessary
- ✓ Crosswalk and parking lots striping, as necessary

## ➤ Street and Sidewalk Sweeping and Snow Plowing

- ✓ Port Clinton Square and select sidewalks swept weekly
- ✓ Annual deep cleaning of the parking decks
- ✓ Sweeping and debris collection throughout the summer
- ✓ Street sweeping performed weekly
- ✓ Contractual hand-shoveling of snow on all CBD/RBD sidewalks
- ✓ Perform on-street and parking space plowing and snow removal before 7 AM, as practical

# City CBD/RBD Maintenance

## ➤ Flower Contract

- ✓ Installation and maintenance of spring, summer and fall flower arrangements in planters and pots
- ✓ Trial hanging baskets program and evaluation
- ✓ City offers businesses and property owners an opportunity to purchase bid plant material under the City's contract for potential cost savings
- ✓ Planters and pots are contractually watered three times per week during the summer months

## ➤ Bike Racks

- ✓ Bike racks were fully replaced in 2023 and continually adjusted to accommodate public needs

# Proposed for 2024

## ➤ Stand Alone Central Business District Maintenance Contract

- ✓ 8 hr/week for 36 weeks (Currently 4 hr)
- ✓ Trash, leaves, Sidewalk cleaning
- ✓ Stairwells to parking garages
- ✓ Supplemental watering, weed control
- ✓ Adjusting bricks
- ✓ \$50K/year (Currently \$10k)

## ➤ CBD Landscape Evaluation

- ✓ Evaluation and design
- ✓ Public input
- ✓ Estimated: \$133K-\$154K



# Comparison of Landscape Pricing

Location	Current Yearly Cost for Maintenance	Increased Yearly Cost Maintenance Proposal
Public Works	\$2,040	\$14,703
City Hall	\$3,060	\$10,816
Memorial Garden	\$680	\$10,653
Hazel Lot	\$680	\$10,583
CB-2 First St Lot	\$680	\$9,021
CBD Weekly Maintenance	\$10,000	\$50,000



# Current Plantings







Downtown  
**Highland Park**



**Jens Jensen Park**  
486 Roger Williams Ave., Highland Park

WEDNESDAYS  
JUNE 24 - OCTOBER 27  
7 AM - 3 PM

[ravinafarmersmarket.org](http://ravinafarmersmarket.org)

# QUESTIONS?



# Streets Rehabilitation & Resurfacing Program

Committee of the Whole Meeting

August 21, 2023

# Agenda

- “*Pavement Types*” in Highland Park
- Testing of Streets
- Metrics from Testing
  - **Pavement Condition Number (PCN)**
- How We Prioritize Streets for Rehabilitation
- Pavement Rehabilitation
- Other Pavement Rehabilitation Strategies
- S.M.A.R.T. Program
- Infrastructure Investment
- Questions

# Type 1: Asphalt Pavement





# Type 2: Composite (Asphalt Surface over Concrete Base)



# Type 3: Concrete Pavement

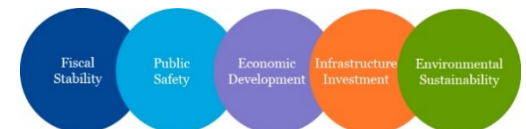


# Pavement Testing – Asphalt Streets

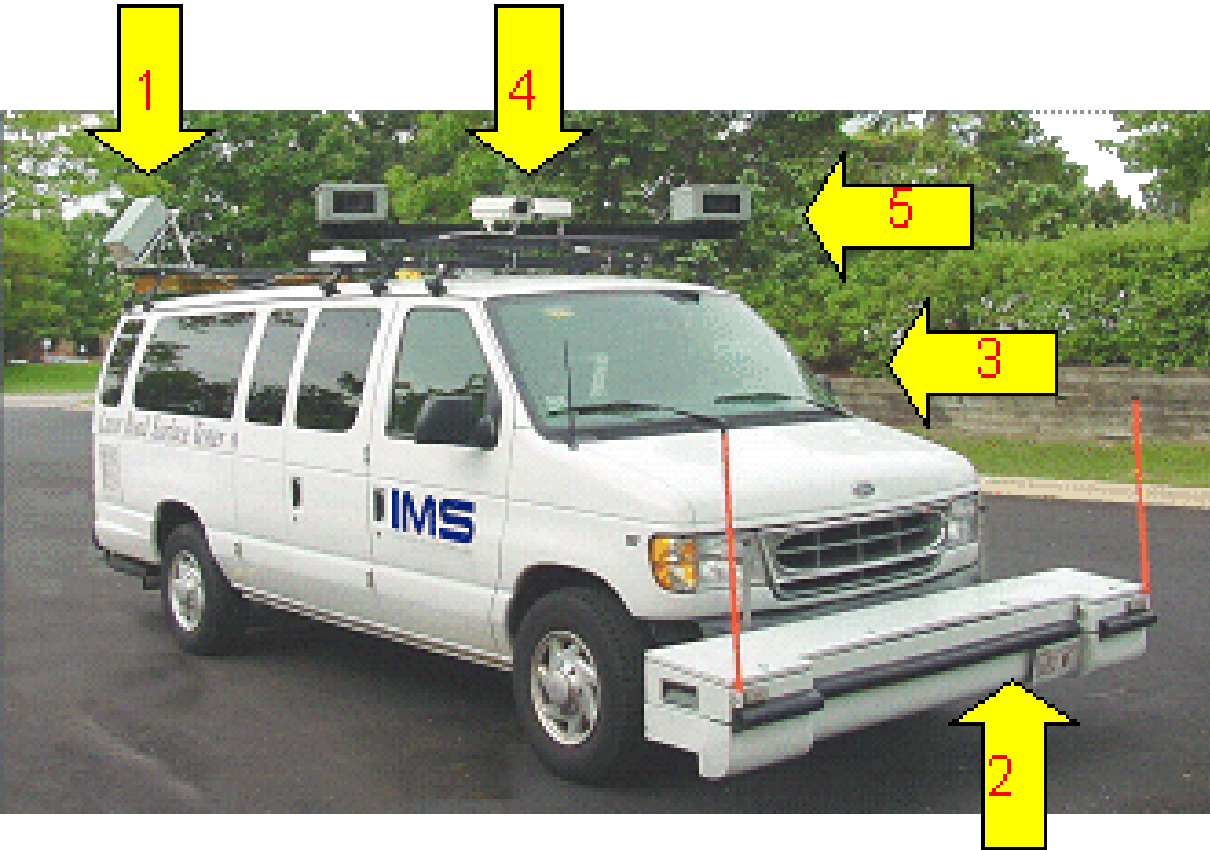


# Pavement Testing Objectives

- Detailed Pavement Analysis- Asphalt Street
- Establish Pavement Management Report
  - Prioritize Streets
- Develop a 5-Yr Rehabilitation and Budget Plan
  - Review and Coordinate Other Infrastructure Projects
- Link Data with City GIS System
- Testing Results Posted on City Website



# Pavement Testing Van- Asphalt Streets



1. Rear View Inventory
2. Main Laser Beam
3. Control System
4. GPS System
5. Roadway Assets

Laser Road “Cruiser”





# Pavement Testing - Results



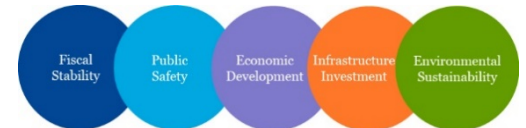
**DEFLECTION  
CONDITION**

**DYNAMIC  
CONDITION**

**SURFACE  
CONDITION**

**ENVIRONMENTAL  
FACTORS**

**PAVEMENT  
CONDITION  
NUMBER**





# Testing - Results

## Pavement Condition Number (PCN)

- 85-100 Excellent
- 80-84 Very Good
- 70-79 Good
- 60-69 Fair
- 40-59 Poor
- 10-39 Very Poor

# Testing - Results

Shady Lane

Surface Rating = 60



# Testing - Results

McDaniels Avenue  
Surface Rating = 52





# Testing - Results

Lake Avenue

Surface Rating = 43



# Testing - Results

Blackhawk Alley

Surface Rating = <40





# Testing - Results

Euclid Court

Converted to Composite Pavement - 2017





# Pavement Testing Results Summary

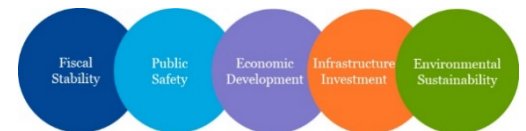
## Type 1-Asphalt Streets

- 61 – Average Pavement PCN
- **57 – Average Surface Rating PCN**
- No Improvements For 5 Years,
  - Average PCN Drops To 53
  - Average Surface Rating PCN Drops to 49

## Type 2- Composite Streets (Asphalt Over Concrete Base)

- 83 – Average PCN
- 62 – Average Surface Rating PCN
- No improvements For 5 Years
  - Average Pavement PCN Drops To 79
  - Average Surface Rating PCN Drops To 54

# How We Prioritize Streets for Resurfacing

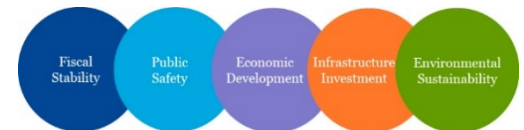


# Street Rehabilitation Program Prioritization

- Worst Streets Repaired First based on PCN
- Holistic Approach To Infrastructure Repairs
  - Undersized Watermain Repairs
  - Storm Sewer Upgrades
  - Sidewalk Projects
- Cost and Effective Strategies
- Develop 5-yr Annual Pavement Rehabilitation List
- Annual Review of 5-yr List
  - Budget
  - Coordinating Projects



# Pavement Rehabilitation (2 1/4" Grind & Overlay)



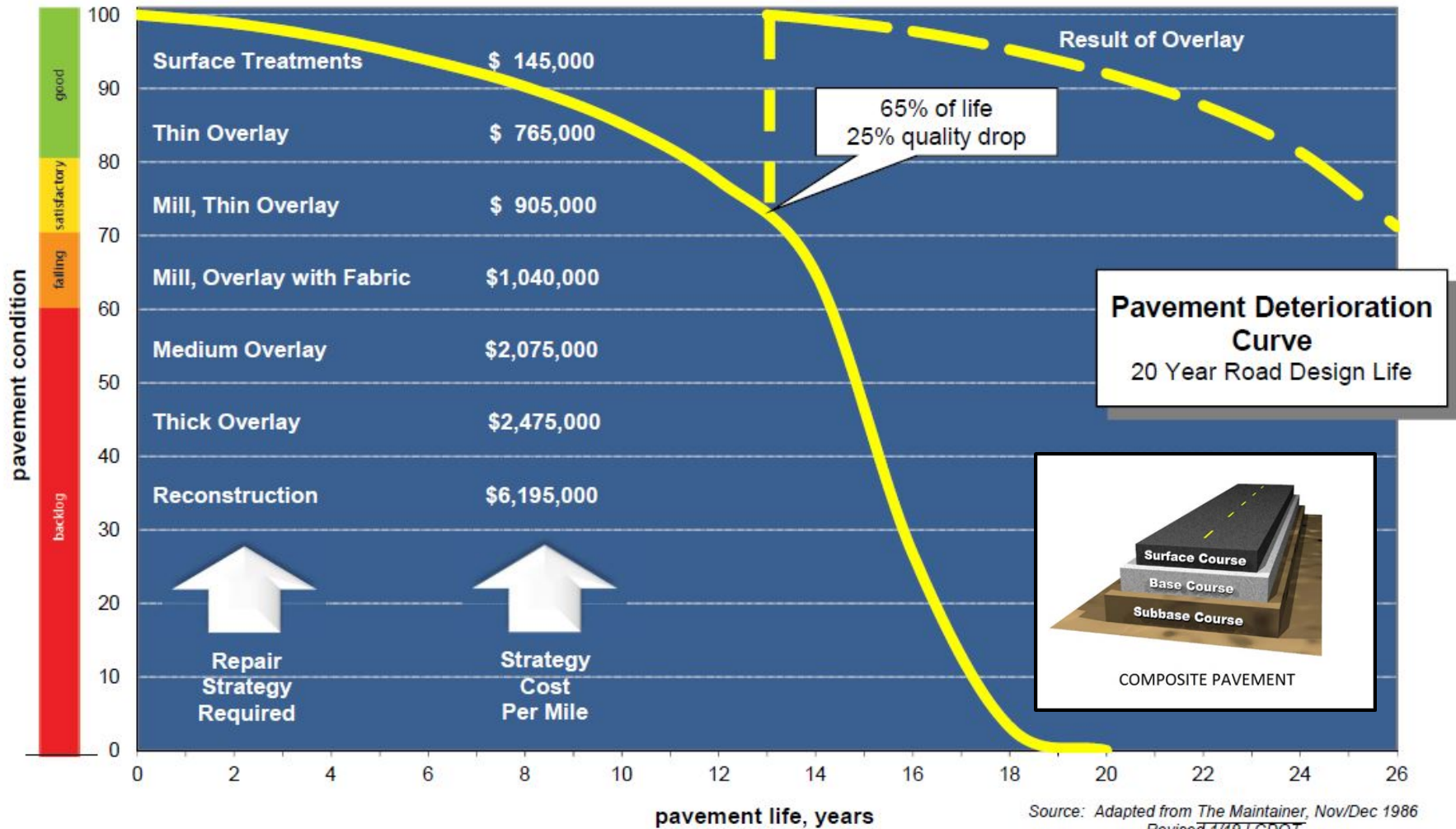
# Pavement Rehabilitation Program

- Streets Surveyed & Tested (5-YR Interval)
- Survey Data added to Street Condition Database
- Infrastructure Management Systems (IMS) Software
  - Streets Ranked from Database
  - Develop 5-YR Streets Resurfacing List (FY 24- FY 28)
- Include in 10-YR CIP Budget
- Annual Budget Review



# Pavement Deterioration Curve

Early repairs are most cost effective



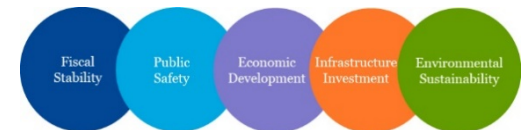


# Pavement Rehabilitation Program Strategies

- Annual Asphalt Resurfacing Program
  - 2 ¼” Grind and Overlay: Edge-to-Edge Width of Pavement
    - ❖ 1 ½” Asphalt Surface Course
    - ❖ ¾” Leveling Asphalt Binder Course



# Other Pavement Rehabilitation Strategies



# Pavement Rehabilitation Program Strategies

- Convert Concrete Street into Composite Street
  - Full Depth PCC Patching
  - Partial Depth PCC Patching (Surface Joints)
  - Raise Curb
  - 1 ½" Asphalt Surface Course & ¾" Leveling Asphalt Binder Course over Concrete
- Concrete Streets Patching Program
  - 7" Removal and Replacement

# Pavement Rehabilitation Program Strategies (Cont.)

- Asphalt Streets Patching Program
  - 4" Removal and Replacement On Partial Street Sections
- Asphalt Streets Pavement Rejuvenation Program
  - Extends Pavement Life
- Crack Sealing
  - Seals pavement; prevents water damage
- In-House Repairs – Pothole or Minor Road Patching

# SMART Program

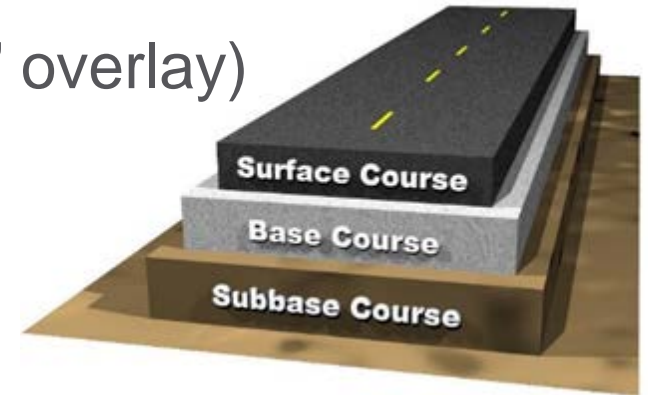




# Pavement Maintenance Strategies

## 1. Rehabilitation Program

- \$1.2 million Asphalt Streets (2 ¼" overlay)
- \$300K-\$500K Concrete Streets



## 2. S.M.A.R.T. Program

- Surface Treatment Only
- \$1 million Annually

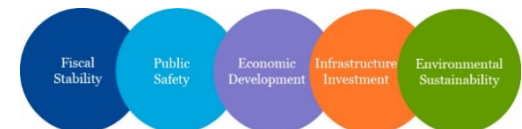


# Infrastructure Investment

Year	No. of Streets	Work Type	Work Type	Cost
2017	17	Rehabilitation	-	\$2,600,000
2018	12	Rehabilitation	-	\$2,690,000
2019	11	Rehabilitation	-	\$1,550,000
2020*	0*	Rehabilitation	-	\$0*
2021	7	Rehabilitation	-	\$1,490,000
2022	6	Rehabilitation	-	\$1,000,000
	27	-	SMART	\$1,300,000
2023	10	Rehabilitation	-	\$1,000,000
	14	-	SMART	\$1,000,000
2024**	5**	Rehabilitation	-	\$1,150,000
	8**	-	SMART	\$1,000,000

\*COVID Impact

\*\* Current Estimate



# Asphalt Streets Rating

Streets Description	Percentage	Net Rating (1-5)
Poor (0-59 Rating)	14%	0.14
Fair (60-79 Rating)	46%	0.91
Very Good (80-100 Rating)	41%	1.63
<b>Total</b>	<b>100%</b>	<b>2.68</b>

Total City Owned Streets\*: 119 Centerline Miles  
 Asphalt Streets: 96 miles  
 Concrete Streets: 23 miles

*\* Note: Does not include 12 miles of private streets that are not maintained by the City.*

# Streets Rehabilitation Program

## Questions



# Sustainability – Porous Pavements





# Sustainability – Porous Pavements

## Porous Pavement

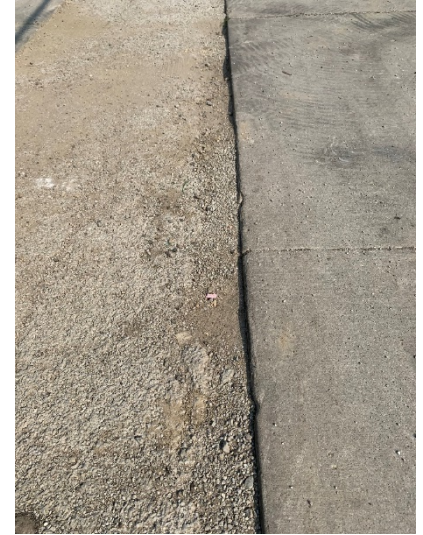
- Porous pavement is a paved surface with a higher than normal percentage of air voids to allow water to pass through it and infiltrate into the subsoil.



# Sustainability – Porous Pavements

## Pavement Types

- Pervious Concrete
- Porous Asphalt
- Permeable Pavers
- Manufactured "grass pavers" made of concrete or plastic





# Sustainability – Porous Pavements



Central Ave E-S Parking Lot

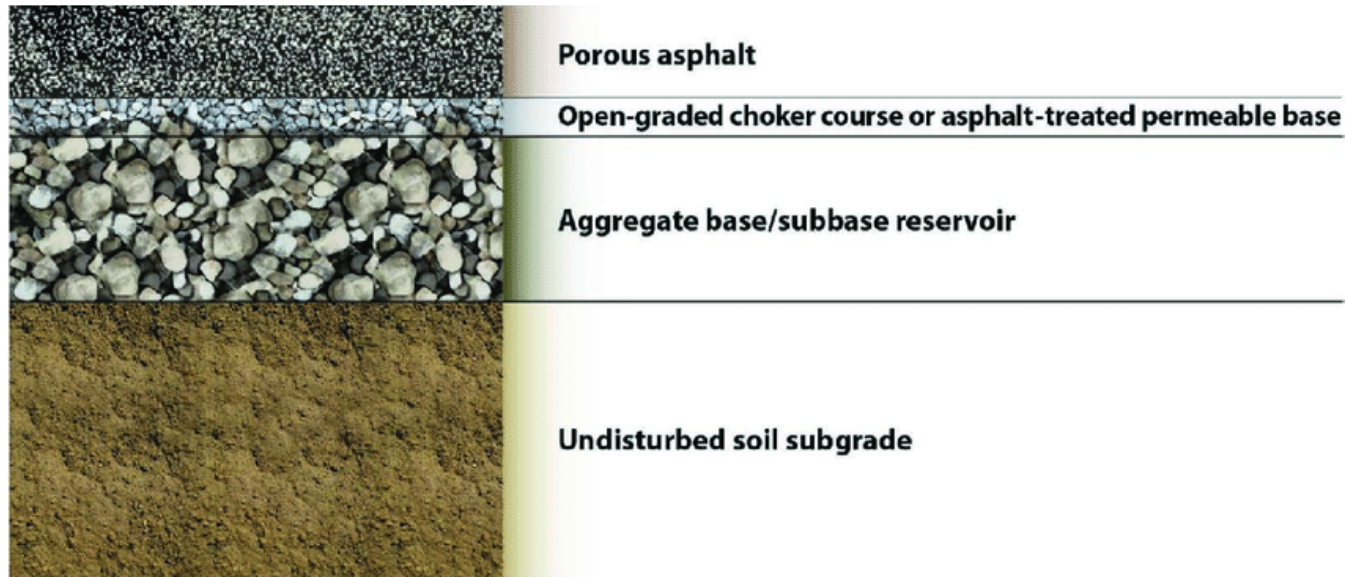
## Applications

- Pavements
- Walkways
- Patios
- Plazas
- Driveways
- Parking Stalls

# Sustainability – Porous Pavements

## Cross-Section

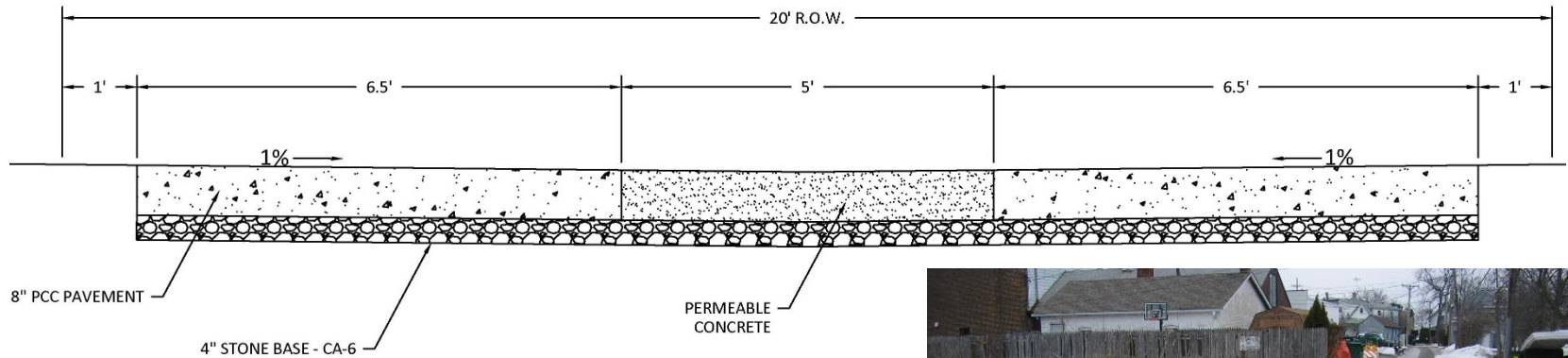
- Porous Asphalt



# Sustainability – Porous Pavements

## Cross-Section

- Pervious Concrete

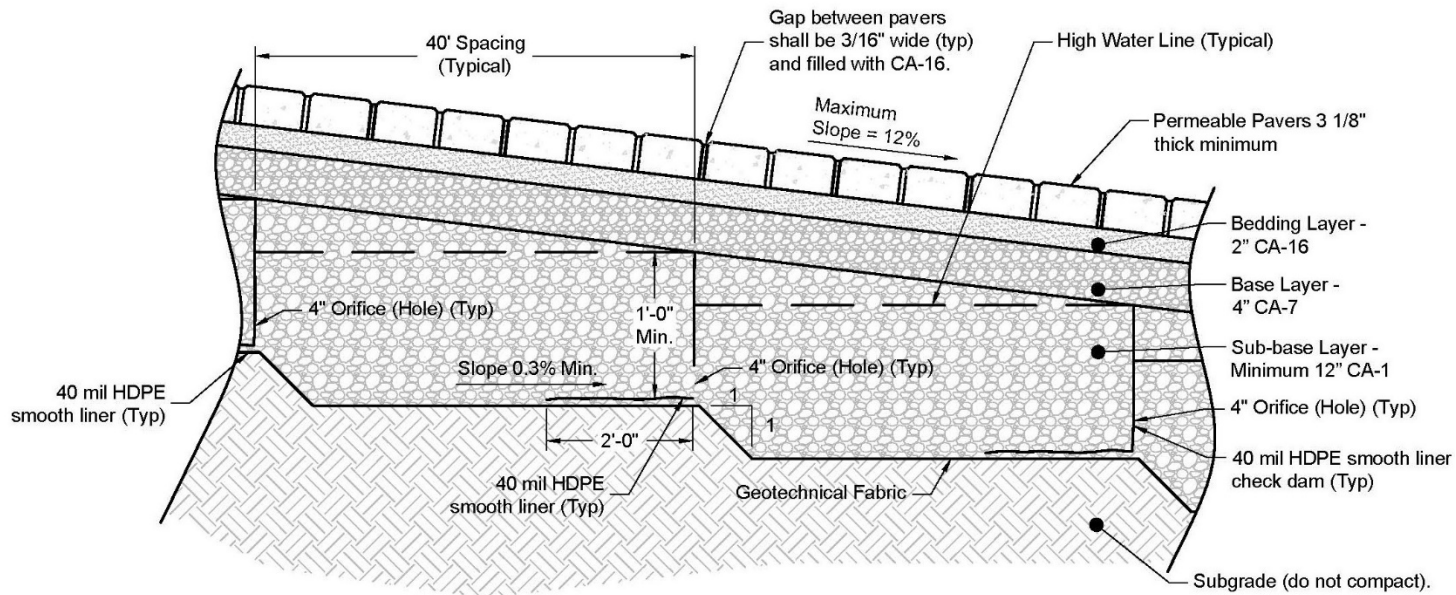




# Sustainability – Porous Pavements

## Cross-Section

- Permeable Pavers

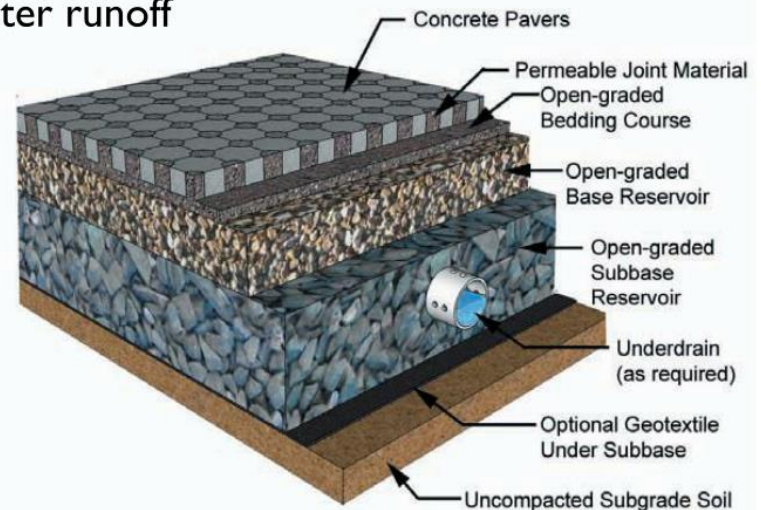


# Sustainability – Porous Pavements

## Advantages of Permeable Pavements

### Advantages of Permeable Pavers

- ▶ Increases the water quality
- ▶ Increases groundwater
- ▶ Reduces installation costs of drainage system
- ▶ Reduces storm water runoff
- ▶ Reduces flooding
- ▶ Reduces erosion





# Sustainability – Porous Pavements

## Permeable Pavement Challenges

- Maintenance
- Repairs (Patching)
- Life Span –Bloom Alley



# Sustainability – Porous Pavements

## Cost Comparisons

P. Asphalt (\$/SY)	P. Concrete (\$/SY)	Per. Pavers (\$/SY)	Asphalt (\$/SY)	PCC (\$/SY)
70	130	110	60	240



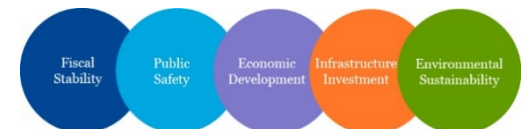
# Sustainability – Porous Pavements

## Cost Comparisons – Second St. Parking Lot

<b>Perm. Paver Stalls</b>	<b>Area = 624 SY</b>	<b>\$69,264</b>
Asphalt Aisles	Area = 890 SY	\$55,304
	Total	\$124,568

<b>Perm. Paver Aisles</b>	<b>Area = 890 SY</b>	<b>\$98,790</b>
Asphalt Stalls	Area = 624 SY	\$38,775
	Total	\$137,565

<b>Perm. Paver Aisles &amp; Stalls</b>	<b>Area = 1514 SY</b>	<b>\$168,054</b>
	Total	\$168,054





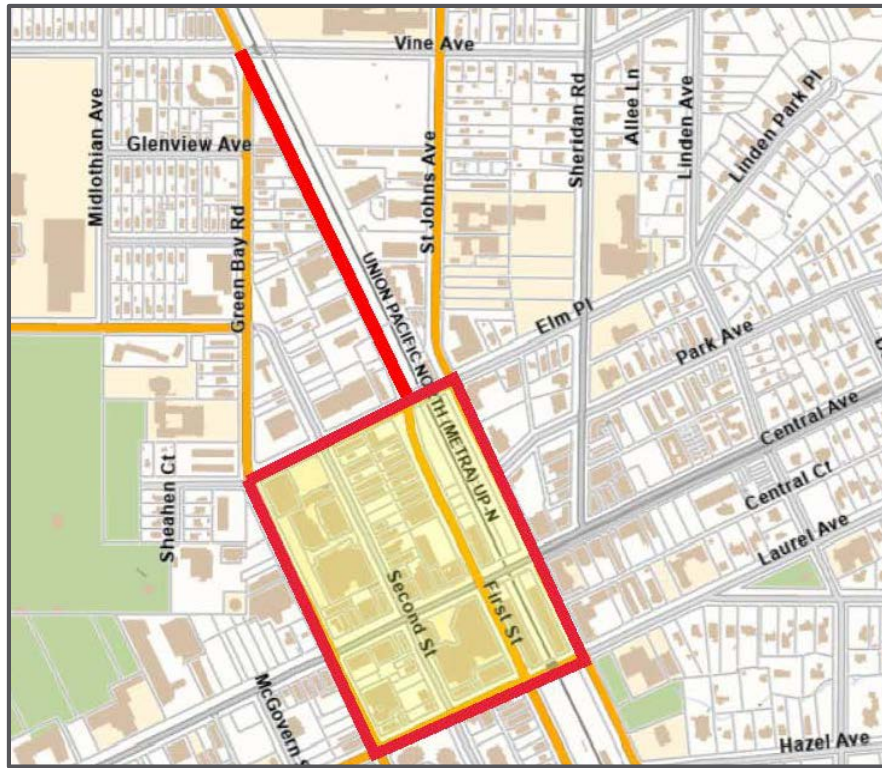
# Sustainability – Porous Pavements

## Staff Recommendation

- Continue using Permeable Pavers
  - ✓ Provide Water Quality Benefits
  - ✓ Cost effective
  - ✓ Performance – Good Life Span
  - ✓ Minimal Maintenance
  - ✓ Aesthetically - most appealing

# Sustainability – Porous Pavements





# Central Business District (CBD) CIP

Committee of the Whole Meeting

August 21, 2023

# CBD - CIP

(Not Currently in the FY24 CIP)

## Project Scope

- **Pavement – Grind & Resurface (2 ¼”)**
- **Resurfacing Limits**
  - ✓ Green Bay Rd (West Limits)
  - ✓ St. Johns Av (East Limits)
  - ✓ Laurel Av (South Limits)
  - ✓ Elm PI (North Limits)
  - ✓ First Street (from Laurel Av to Vine Av)
- **Enhanced Crosswalks (TrafficXD)**
- **Second Street (Separate Project)**









# CBD - CIP

## Project Scope

- Enhanced Crosswalks (TrafficXD)

**TrafficScapes™** **Product Reference Sheet**  
 Surface Systems for Enhanced Safety Specifications and brochures available at [www.ennisflint.com](http://www.ennisflint.com)

<b>DuraTherm®</b> <small>by Ennis-Flint</small>	<b>TrafficPatternsXD™</b> <small>by Ennis-Flint</small>	<b>TrafficPatternsLT™</b> <small>by Ennis-Flint</small>	<b>TrafficPatterns®</b> <small>by Ennis-Flint</small>	<b>DecoMark®</b> <small>by Ennis-Flint</small>
<b>Inlaid Patterns</b>	<b>Impressed Patterns</b>	<b>Durable Overlay</b>	<b>Interconnected Patterns</b>	<b>Surface-Applied Signage</b>
				
<ul style="list-style-type: none"> <li>Pre-cut patterns of preformed thermoplastic pavement marking material inlaid into stamped asphalt</li> <li>Imprints are made by tamping specialized pre-cut plastic templates into asphalt surface</li> <li>Asphalt only</li> <li>90-mil thickness</li> <li>Apply with SR-60 or SR-120 infrared heater</li> <li>Moderate to heavy ADT; life cycle dependent on asphalt conditions</li> <li>Design flexibility</li> <li>Installations by Certified Applicators only</li> </ul>	<ul style="list-style-type: none"> <li>Preformed thermoplastic pavement marking material is impressed using specialized wire rope grids to create pattern</li> <li>Traditional brick look</li> <li>Asphalt only</li> <li>150-mil thickness</li> <li>Apply with SR-120 infrared heater</li> <li>Heavy ADT</li> <li>Installations by Certified Applicators only</li> </ul>	<ul style="list-style-type: none"> <li>Sheets of preformed thermoplastic pavement marking material</li> <li>Durable alternative to coating over stamped asphalt; material itself shall not be stamped</li> <li>Asphalt and concrete applications</li> <li>90-mil thickness</li> <li>Apply with infrared heater or propane heat torch</li> <li>No stamping templates or grids</li> <li>Light to moderate ADT</li> <li>Installations by Certified Applicators only</li> </ul>	<ul style="list-style-type: none"> <li>Interconnected sheets of preformed thermoplastic pavement marking material</li> <li>Combined look of brick &amp; grout patterned material is surface-applied</li> <li>Asphalt and concrete</li> <li>125-mil thickness</li> <li>Apply with infrared heater or propane heat torch</li> <li>Heavy ADT</li> <li>No stamping templates or grids</li> <li>Design flexibility</li> <li>Installations by Certified Applicators only</li> </ul>	<ul style="list-style-type: none"> <li>Interconnected preformed thermoplastic pavement marking material for surface signage and logos</li> <li>Asphalt and concrete</li> <li>125-mil thickness</li> <li>Apply with infrared heater or propane heat torch</li> <li>No stamping templates or grids</li> <li>Certhed Applicator not required, but highly recommended for large applications</li> </ul>



**ENNIS-FLINT**  
A Traffic Safety Solutions Company

*World's Leading Manufacturer and Supplier of Preformed Thermoplastic Pavement Marking Products / ISO 9001:2008*

115 Todd Court Thomasville, NC 27360 (336) 475-6600 sales@ennisflint.com www.ennisflint.com

Photos and content are provided for conceptual purposes in determining the preformed thermoplastic product best suited for a project depending upon specific design intentions as well as the substrate type, conditions, locations, and preferred application method. Reference chart on reverse >



# CBD - CIP



## Impacts to Businesses

- Parking
- Sidewalk
- Street Obstructions (Equipment & Materials)

## Mitigate Impacts

- Night Work



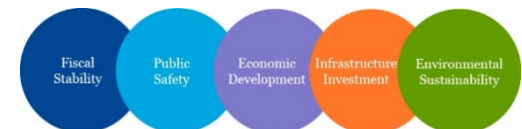
# CBD - CIP

**Cost estimate (\$2,095,000 → Escalate to \$2,500,000 for night work)**

**Significant Costs – Higher Infrastructure needs elsewhere**

- **Green Bay Rd. - \$385,000\***
- **St. Johns Av - \$420,000**
- **Laurel Av - \$320,000**
- **Central Av - \$210,000**
- **Elm PI - \$380,000**
- **First Street - \$380,000**

**\*Estimate for Green Bay is from Central Av to Elm PI. STP Project is from Central Av to Clavey Rd.**





Downtown  
**Highland Park**



**Jens Jensen Park**  
486 Roger Williams Ave., Highland Park

WEDNESDAYS  
JUNE 2 - OCTOBER 27  
7 AM - 3 PM

[ravinafarmersmarket.org](http://ravinafarmersmarket.org)

# QUESTIONS?