

VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL WORKSHOP
APRIL 23, 2007 AGENDA

SUBJECT:	TYPE:	SUBMITTED BY:
Bid: 2007 Pavement Rehabilitation (Resurfacing) Program (CIP Project ST-004)	Resolution Ordinance ✓ Motion Discussion Only	David H. Barber, P.E. Director of Public Works

SYNOPSIS

A motion is requested authorizing the execution of a contract for the 2007 Pavement Rehabilitation Program (CIP Project ST-004) in the amount of \$2,036,506, to Central Blacktop of LaGrange, Illinois.

STRATEGIC PLAN ALIGNMENT

The Five Year Plan and Goals for 2006-2011 identified *Top Quality Village Infrastructure and Facilities*. A high priority policy action for this goal is the *Long Range Plan for Roadway Improvements*.

FISCAL IMPACT

The approved FY 07 budget includes \$2,611,800 for the 2007 Roadway Improvement Program. Funds for this program are included in the Motor Fuel Tax Fund (\$1,495,000) and in the Capital Improvement Fund (\$1,116,800). This contract is a part of this total CIP project and was estimated at \$1,968,350. The bids as received totaled \$2,568,745.45 and award of this contract as bid will exceed the estimated budget by \$600,395. The award recommendation is for a reduced scope as discussed below. The table below outlines the components that comprise the 2007 Roadway Improvement Program.

Geotechnical & Testing Services	\$ 65,000
Material Purchases for Local Roads	\$ 65,000
Roadway Projects to be Bid Separately	
Lane Place/Summit Water Line Project	\$ 53,000
Brookbank Road Water/Storm Sewer Project	\$ 62,000
Carpenter (59 th to 63 rd) Water Line Project	\$ 207,000
Preventive Seal Project	\$ 191,450
Pavement Rehabilitation (Resurfacing) Project	<u>\$1,968,350</u>
Total 2007 Roadway Improvement Program (CIP ST-004)	\$2,611,800

RECOMMENDATION

Approval on the May 1, 2007 consent agenda.

BACKGROUND

The 2007 Pavement Rehabilitation Program includes work for resurfacing of Village streets with a new layer of asphalt along with the repair of defective sections of pavement and concrete curb. The streets included for work in the 2007 program were initially presented to Village Council for approval on February 13, 2007 and are included as an attachment to the 2007 Motor Fuel Tax (MFT) Resolution included as a separate agenda item on the April 23, 2007 Village Council Workshop. Based on the actual bids received

from the bidders the cost of this work is in excess of the amount estimated and exceeds the funds available by \$600,395. This increase in costs is due in part to more repair work than expected on some of the streets thus increasing the quantities of work as well as significant increases in prices for many items resulting from the higher costs for fuel and petroleum based products, like asphalt.

Bids for the 2007 Pavement Rehabilitation Program were received April 10, 2007. A total of three (3) bids were received. The low bid received was from Central Blacktop Company, Inc. of LaGrange, Illinois. A detailed tabulation of bids is attached. A summary of bids received is as follows:

<u>Contractor</u>	<u>Base Bid</u>	
Central Blacktop	\$2,568,745.45	Low Bid
R.W. Dunteman	\$2,670,892.78	
K-Five Construction	\$3,102,468.80	

To meet the constraints of the existing budget staff would recommend the following:

1. Amend the project list for 2007 by removing the work on Rogers Street. Based on the bids received this will reduce the contract amount by \$436, 211. This work can be rescheduled for 2008.
2. Amend the project list for 2007 by removing the work on Elmore Avenue. This work was planned for paving after a new water line is placed under a separate project later in 2007. The paving of the street, which is necessitated as a result of the water main replacement project, will be included with the water main project to be bid in the near future and the work will be paid from the Water Fund. Based on the bids received this will reduce the contract by \$96,028.

The above actions will reduce the contract award by \$532,239 leaving a deficit of \$68,156. Staff believes that through close monitoring of the work some cost savings can still be realized and the remaining work can be completed at or very close to the level of funds currently available. Based on the above recommendation the amount of the contract award is lower than the bid amount and is reduced to \$2,036,506.

REFERENCE CHECKS

Reference checks were completed for Central Blacktop last year for the 2006 Pavement Rehabilitation Program contract. Central Blacktop successfully and satisfactorily performed work under the 2006 Pavement Rehabilitation Program contract with the Village of Downers Grove last year.

ATTACHMENTS

Tabulation of Bids
Capital Project Sheet - Project ST-004

**BID OPENING: 4/10/07, 10:00 AM
2007 RESURFACING, FILE #01-07
DUPAGE COUNTY
VILLAGE OF DOWNERS GROVE
IDOT SECTION #07-00000-01-GM**

Engineer's Estimate

**Central Blacktop Co. Inc.
6160 S. East Ave, Box 2080
LaGrange, IL 60525**

**R W Dunteman Company
PO Box 1129
Addison, IL 60101**

**K-Five Construction
13769 Main St
Lemont, IL 60439**

NO.	ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST
1	Hot-Mix Asphalt Surface Course, Mix C, N50	5,137	Ton	\$52.75	\$270,976.75	\$62.50	\$321,062.50	\$60.30	\$309,761.10	\$65.00	\$333,905.00
2	Hot-Mix Asphalt Surface Course, Mix D, N50	2,901	Ton	\$57.50	\$166,807.50	\$66.00	\$191,466.00	\$65.25	\$189,290.25	\$68.00	\$197,268.00
3	Leveling Binder (Machine Method), N50	4,704	Ton	\$58.25	\$274,008.00	\$68.00	\$319,872.00	\$63.60	\$299,174.40	\$66.00	\$310,464.00
4	Bituminous Materials (Prime Coat)	8,980	Gal.	\$1.20	\$10,776.00	\$1.60	\$14,368.00	\$0.10	\$898.00	\$0.50	\$4,490.00
5	Aggregate (Prime Coat)	180	Ton	\$10.00	\$1,800.00	\$15.00	\$2,700.00	\$10.00	\$1,800.00	\$5.00	\$900.00
6	Area Reflective Crack Control Treatment, System A	89,524	S.Y.	\$0.80	\$71,619.20	\$0.90	\$80,571.60	\$0.86	\$76,990.64	\$1.00	\$89,524.00
7	Class D Patches, Type IV, 2"	87	S.Y.	\$18.50	\$1,609.50	\$26.00	\$2,262.00	\$18.00	\$1,566.00	\$26.00	\$2,262.00
8	Class D Patches, 2" Special	291	S.Y.	\$22.00	\$6,402.00	\$26.00	\$7,566.00	\$21.00	\$6,111.00	\$29.00	\$8,439.00
9	Class D Patches, Type IV, 4"	4,906	S.Y.	\$21.50	\$105,479.00	\$28.00	\$137,368.00	\$24.10	\$118,234.60	\$26.00	\$127,556.00
10	Class D Patches, 4" Special	526	S.Y.	\$22.50	\$11,835.00	\$33.00	\$17,358.00	\$29.65	\$15,595.90	\$35.00	\$18,410.00
11	Class D Patches, Type IV, 8"	513	S.Y.	\$43.00	\$22,059.00	\$51.00	\$26,163.00	\$52.20	\$26,778.60	\$45.00	\$23,085.00
12	Class D Patches, 8" Special	206	S.Y.	\$46.00	\$9,476.00	\$53.00	\$10,918.00	\$63.20	\$13,019.20	\$47.00	\$9,682.00
13	Pavement Removal & PCC Replacement, 10" Special	2,459	S.Y.	\$65.00	\$159,835.00	\$65.00	\$159,835.00	\$80.00	\$196,720.00	\$95.00	\$233,605.00
14	PCC Partial Depth Removal, 2.5"	57	S.Y.	\$17.00	\$969.00	\$18.00	\$1,026.00	\$20.00	\$1,140.00	\$50.00	\$2,850.00
15	Partial Depth Patching, Hot-Mix Asphalt	8	Ton	\$50.00	\$400.00	\$120.00	\$960.00	\$100.00	\$800.00	\$250.00	\$2,000.00
16	Pavement Removal, 10"	311	S.Y.	\$35.00	\$10,885.00	\$15.00	\$4,665.00	\$10.00	\$3,110.00	\$20.00	\$6,220.00
17	Porous Granular Embankment, Special	1,040	C.Y.	\$53.00	\$55,120.00	\$60.00	\$62,400.00	\$44.90	\$46,696.00	\$50.00	\$52,000.00
18	Furnished Excavation	150	C.Y.	\$45.00	\$6,750.00	\$35.00	\$5,250.00	\$10.00	\$1,500.00	\$50.00	\$7,500.00
19	Combination Concrete Curb & Gutter Removal	20,565	L.F.	\$4.00	\$82,260.00	\$3.50	\$71,977.50	\$4.95	\$101,796.75	\$7.00	\$143,955.00
20	Combination Concrete Curb & Gutter, Type M-4.12	445	L.F.	\$12.50	\$5,562.50	\$15.20	\$6,764.00	\$15.10	\$6,719.50	\$20.00	\$8,900.00
21	Combination Concrete Curb & Gutter, Type M-6.12	2,385	L.F.	\$12.75	\$30,408.75	\$13.75	\$32,793.75	\$15.35	\$36,609.75	\$21.00	\$50,085.00
22	Combination Concrete Curb & Gutter, Type B-6.12	4,742	L.F.	\$12.75	\$60,460.50	\$14.25	\$67,573.50	\$15.25	\$72,315.50	\$1.00	\$4,742.00
23	Comb. Conc. Curb & Gutter, Ty B-6.12, Reinforced	1,510	L.F.	\$13.75	\$20,762.50	\$17.50	\$26,425.00	\$15.90	\$24,009.00	\$23.00	\$34,730.00
24	Combination Concrete Curb & Gutter, Type B-6.18	10,763	L.F.	\$14.75	\$158,754.25	\$15.20	\$163,597.60	\$16.70	\$179,742.10	\$23.00	\$247,549.00
25	Combination Concrete Curb & Gutter, Type B-6.18, Reinforced	520	L.F.	\$15.50	\$8,060.00	\$18.25	\$9,490.00	\$17.50	\$9,100.00	\$25.00	\$13,000.00
26	Comb Conc Curb & Gutter, Type B-6.18, Reinforced, High Early	200	L.F.	\$16.00	\$3,200.00	\$21.00	\$4,200.00	\$18.80	\$3,760.00	\$29.00	\$5,800.00
27	Manhole to be Adjusted	93	EA.	\$300.00	\$27,900.00	\$263.00	\$24,459.00	\$600.00	\$55,800.00	\$290.00	\$26,970.00
28	Manhole to be Adjusted, Special	29	EA.	\$475.00	\$13,775.00	\$447.00	\$12,963.00	\$800.00	\$23,200.00	\$475.00	\$13,775.00
29	Inlet to be Adjusted	30	EA.	\$225.00	\$6,750.00	\$210.00	\$6,300.00	\$200.00	\$6,000.00	\$230.00	\$6,900.00
30	Inlet to be Adjusted W/ New Ty 3 Fr. & Grate	36	EA.	\$475.00	\$17,100.00	\$447.00	\$16,092.00	\$485.00	\$17,460.00	\$490.00	\$17,640.00
31	Inlet to be Adjusted W/ New Ty 3 V Fr. & Grate	8	EA.	\$475.00	\$3,800.00	\$447.00	\$3,576.00	\$485.00	\$3,880.00	\$490.00	\$3,920.00
32	Inlet to be Adjusted W/ New Ty 11 Fr. & Grate	57	EA.	\$475.00	\$27,075.00	\$447.00	\$25,479.00	\$485.00	\$27,645.00	\$490.00	\$27,930.00
33	Inlet to be Adjusted W/ New Ty 11 V Fr. & Grate	8	EA.	\$475.00	\$3,800.00	\$447.00	\$3,576.00	\$485.00	\$3,880.00	\$490.00	\$3,920.00
34	MH to be Reconstructed W/ New Ty 3 Fr & Grate	1	EA.	\$1,500.00	\$1,500.00	\$1,155.00	\$1,155.00	\$2,000.00	\$2,000.00	\$1,250.00	\$1,250.00
35	Inlet to be Reconstructed W/ New Ty 11 Fr & Grate	1	EA.	\$750.00	\$750.00	\$1,155.00	\$1,155.00	\$900.00	\$900.00	\$1,250.00	\$1,250.00
36	Hot-Mix Asphalt Surface Removal, 0.5"	960	S.Y.	\$1.45	\$1,392.00	\$2.25	\$2,160.00	\$2.46	\$2,361.60	\$2.30	\$2,208.00
37	Hot-Mix Asphalt Surface Removal, 1.5"	18,434	S.Y.	\$1.55	\$28,572.70	\$1.90	\$35,024.60	\$2.56	\$47,191.04	\$2.30	\$42,398.20
38	Hot-Mix Asphalt Surface Removal, 2.0"	21,861	S.Y.	\$2.30	\$50,280.30	\$2.40	\$52,466.40	\$2.69	\$58,806.09	\$2.45	\$53,559.45
39	Hot-Mix Asphalt Surface Removal, Variable Depth, 2" to 4.5"	44,839	S.Y.	\$3.30	\$147,968.70	\$3.20	\$143,484.80	\$3.33	\$149,313.87	\$3.75	\$168,146.25
40	PCC Surface Removal, 1.5"	270	S.Y.	\$15.00	\$4,050.00	\$5.00	\$1,350.00	\$10.00	\$2,700.00	\$20.00	\$5,400.00
41	Railroad Flagger	40	Hour	\$75.00	\$3,000.00	\$80.00	\$3,200.00	\$100.00	\$4,000.00	\$130.00	\$5,200.00
42	Railroad Protective Liability Insurance	1	L.S.	\$4,000.00	\$4,000.00	\$2,550.00	\$2,550.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
43	Temporary Ramp, Bituminous	213	S.Y.	\$31.00	\$6,603.00	\$25.00	\$5,325.00	\$20.00	\$4,260.00	\$20.00	\$4,260.00
44	Mixture For Cracks, Joints & Flangeways	96	Ton	\$330.00	\$31,680.00	\$350.00	\$33,600.00	\$250.00	\$24,000.00	\$200.00	\$19,200.00
45	P.C.C. Sidewalk Removal	6,160	S.F.	\$1.12	\$6,899.20	\$1.05	\$6,468.00	\$0.90	\$5,544.00	\$4.40	\$27,104.00
46	P.C.C. Sidewalk, 5"	3,950	S.F.	\$3.70	\$14,615.00	\$3.50	\$13,825.00	\$3.95	\$15,602.50	\$5.50	\$21,725.00
47	P.C.C. Sidewalk, 6"	2,135	S.F.	\$4.40	\$9,394.00	\$3.75	\$8,006.25	\$4.70	\$10,034.50	\$6.00	\$12,810.00
48	P.C.C. Sidewalk, 10"	300	S.F.	\$5.90	\$1,770.00	\$6.30	\$1,890.00	\$7.70	\$2,310.00	\$9.00	\$2,700.00
49	P.C.C. Sidewalk, 10", High Early	200	S.F.	\$7.00	\$1,400.00	\$7.00	\$1,400.00	\$8.45	\$1,690.00	\$11.50	\$2,300.00
50	Detectable Warnings	376	S.F.	\$15.00	\$5,640.00	\$31.50	\$11,844.00	\$10.20	\$3,835.20	\$40.00	\$15,040.00
51	Decorative Paver Pavement Removal & Replacement	40	S.Y.	\$70.00	\$2,800.00	\$142.00	\$5,680.00	\$150.00	\$6,000.00	\$23.00	\$920.00
52	Decorative Paver Driveway Removal & Replacement	4	S.Y.	\$150.00	\$600.00	\$142.00	\$568.00	\$200.00	\$800.00	\$35.00	\$140.00
53	Decorative Paver Sidewalk Removal & Replacement, Special	5	S.Y.	\$150.00	\$750.00	\$142.00	\$710.00	\$100.00	\$500.00	\$35.00	\$175.00
54	Aggregate Shoulders, Type B	192	Ton	\$32.00	\$6,144.00	\$50.00	\$9,600.00	\$30.00	\$5,760.00	\$35.00	\$6,720.00
55	Parkway Restoration	8,098	S.Y.	\$9.10	\$73,691.80	\$9.20	\$74,501.60	\$8.00	\$64,784.00	\$12.00	\$97,176.00
56	Hot-Mix Asphalt Driveway Removal	2,388	S.Y.	\$10.20	\$24,357.60	\$9.00	\$21,492.00	\$5.65	\$13,492.20	\$12.00	\$28,656.00
57	Hot-Mix Asphalt Driveway, 3"	2,111	S.Y.	\$29.00	\$61,219.00	\$21.00	\$44,331.00	\$21.40	\$45,175.40	\$37.00	\$78,107.00
58	Hot-Mix Asphalt Driveway, 8"	277	S.Y.	\$42.00	\$11,634.00	\$51.00	\$14,127.00	\$37.00	\$10,249.00	\$61.00	\$16,897.00
59	P.C.C. Driveway Removal	2,422	S.Y.	\$10.20	\$24,704.40	\$10.00	\$24,220.00	\$9.00	\$21,798.00	\$23.00	\$55,706.00
60	P.C.C. Driveway, 6"	1,774	S.Y.	\$34.00	\$60,316.00	\$40.00	\$70,960.00	\$35.00	\$62,090.00	\$34.00	\$60,316.00
61	P.C.C. Driveway, 10"	498	S.Y.	\$51.00	\$25,398.00	\$53.50	\$26,643.00	\$49.80	\$24,800.40	\$45.00	\$22,410.00
62	P.C.C. Driveway, 10", High Early	150	S.Y.	\$56.00	\$8,400.00	\$58.00	\$8,700.00	\$70.00	\$10,500.00	\$50.00	\$7,500.00
63	Detector loop, Type 1	309	L.F.	\$14.25	\$4,403.25	\$17.00	\$5,253.00	\$16.10	\$4,974.90	\$18.00	\$5,562.00
64	Thermoplastic Pavement Marking Line, 4" Yellow	3,547	L.F.	\$0.45	\$1,596.15	\$0.50	\$1,773.50	\$0.48	\$1,702.56	\$0.70	\$2,482.90
65	Thermoplastic Pavement Marking Line, 4" White	355	L.F.	\$0.45	\$159.75	\$0.50	\$177.50	\$0.48	\$170.40	\$0.70	\$248.50
66	Thermoplastic Pavement Marking Line, 6" White	343	L.F.	\$0.70	\$240.10	\$0.70	\$240.10	\$0.67	\$229.81	\$1.05	\$360.15
67	Thermoplastic Pavement Marking Line, 12" White	108	L.F.	\$1.20	\$129.60	\$1.70	\$183.60	\$1.60	\$172.80	\$2.00	\$216.00
68	Thermoplastic Pavement Marking Line, 12" Yellow	8	L.F.	\$1.20	\$9.60	\$1.70	\$13.60	\$1.60	\$12.80	\$2.00	\$16.00
69	Thermoplastic Pavement Marking Line, 24" White	250	L.F.	\$2.50	\$625.00	\$3.30	\$825.00	\$3.14	\$785.00	\$4.00	\$1,000.00
70	Thermoplastic Pavement Marking, Letters & Symbols	109	S.F.	\$2.70	\$294.84	\$4.00	\$436.80	\$3.60	\$393.12	\$3.00	\$327.60
71	Short Term Pavement Marking	300	L.F.	\$2.00	\$600.00	\$3.00	\$900.00	\$2.00	\$600.00	\$1.00	\$300.00
72	Work Zone Pavement Marking Removal	35	S.F.	\$2.00	\$70.00	\$5.00	\$175.00	\$1.05	\$36.75	\$5.00	\$175.00
73	Erosion, Sedimentation & Dust Control	1	L.S.	\$7,000.00	\$7,000.00	\$2,500.00	\$2,500.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00
74	Construction Staking	1	L.S.	\$15,000.00	\$15,000.00	\$3,000.00	\$3,000.00	\$26,000.00	\$26,000.00	\$2,500.00	\$2,500.00
75	Traffic Control and Protection	1	L.S.	\$70,000.00	\$70,000.00	\$20,000.00	\$20,000.00	\$85,500.00	\$85,500.00	\$210,000.00	\$210,000.00
76	D.I.P., CL 52, 10" W/ Rubber Gasket Joints (Non MFT)	57	L.F.	\$70.00	\$3,990.00	\$116.00	\$6,612.00	\$75.00	\$4,275.00	\$115.00	\$6,555.00
77	Selected Granular Backfill (Non MFT)	22	C.Y.	\$50.00	\$1,100.00	\$33.00	\$726.00	\$65.00	\$1,430.00	\$35.00	\$770.00
78	Inlet, Type A, 24" W/ Type 3 Fr. & Grate (Non MFT)	2	EA.	\$1,100.00	\$2,200.00	\$1,260.00	\$2,520.00	\$900.00	\$1,800.00	\$1,400.00	\$2,800.00
79	Inlet, Type A, 24" W/ Type 11 Fr. & Grate (Non MFT)	2	EA.	\$1,100.00	\$2,200.00	\$1,260.00	\$2,520.00	\$900.00	\$1,800.00	\$1,400.00	\$2,800.00
80	Inlet, Type A, 24" W/ Type 11 V Fr. & Grate (Non MFT)	1	EA.	\$1,100.00	\$1,100.00	\$1,260.00	\$1,260.00	\$900.00	\$900.00	\$1,400.00	\$1,400.00
81	MH, Type A, 48" W/ Type 11 Fr. & Grate (Non MFT)	1	EA.	\$4,000.00	\$4,000.00	\$6,300.00	\$6,300.00	\$2,000.00	\$2,000.00	\$7,000.00	\$7,000.00
82	MH, Type A, 48" W/ Type 1 Fr. & D Grate (Non MFT)	1	EA.	\$4,000.00	\$4,000.00	\$6,300.00	\$6,300.00	\$2,000.00	\$2,000.00	\$7,000.00	\$7,000.00
83	Hot-Mix Asphalt Surface Course, Mix C, N50 (Non MFT)	76	Ton	\$55.00	\$4,180.00	\$77.00	\$5,852.00	\$80.00	\$6,080.00	\$65.00	\$4,940.00
84	Leveling Binder (Machine Method), N50 (Non MFT)	38	Ton	\$59.00	\$2,242.00	\$77.00	\$2,926.00	\$100.00	\$3,800.00	\$66.00	\$2,508.00
85	Bituminous Materials (Prime Coat) (Non MFT)	90	Gal.	\$10.00	\$900.00	\$5.00	\$450.00	\$2.00	\$180.00	\$0.50	\$45.00
86	Aggregate (Prime Coat) (Non MFT)	2	Ton	\$10.00	\$20.00	\$25.00	\$50.00	\$100.00	\$200.00	\$5.00	\$10.00

**BID OPENING: 4/10/07, 10:00 AM
 2007 RESURFACING, FILE #01-07
 DUPAGE COUNTY
 VILLAGE OF DOWNERS GROVE
 IDOT SECTION #07-00000-01-GM**

Engineer's Estimate

**Central Blacktop Co. Inc.
 6160 S. East Ave, Box 2080
 LaGrange, IL 60525**

**R W Dunteman Company
 PO Box 1129
 Addison, IL 60101**

**K-Five Construction
 13769 Main St
 Lemont, IL 60439**

NO.	ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST	UNIT PRICE	TOTAL COST
87	Area Reflective Crack Control Treatment, System A (Non MFT)	900	S.Y.	\$1.00	\$900.00	\$0.90	\$810.00	\$0.86	\$774.00	\$1.00	\$900.00
88	Class D Patches, Type IV, 4" (Non MFT)	39	S.Y.	\$23.00	\$897.00	\$45.00	\$1,755.00	\$50.00	\$1,950.00	\$26.00	\$1,014.00
89	Class D Patches, 4" Special (Non MFT)	15	S.Y.	\$24.00	\$360.00	\$47.00	\$705.00	\$100.00	\$1,500.00	\$35.00	\$525.00
90	Porous Granular Embankment, Special (Non MFT)	10	C.Y.	\$53.00	\$530.00	\$75.00	\$750.00	\$50.00	\$500.00	\$50.00	\$500.00
91	Furnished Excavation (Non MFT)	19	C.Y.	\$45.00	\$855.00	\$50.00	\$950.00	\$20.00	\$380.00	\$50.00	\$950.00
92	Combination Concrete Curb & Gutter Removal (Non MFT)	35	L.F.	\$4.00	\$140.00	\$12.00	\$420.00	\$5.00	\$175.00	\$7.00	\$245.00
93	Combination Concrete Curb & Gutter, Type B-6.12 (Non MFT)	141	L.F.	\$12.75	\$1,797.75	\$21.00	\$2,961.00	\$16.00	\$2,256.00	\$20.00	\$2,820.00
94	Hot-Mix Asphalt Surface Removal, 2" (Non MFT)	835	S.Y.	\$2.50	\$2,087.50	\$2.75	\$2,296.25	\$2.13	\$1,778.55	\$2.45	\$2,045.75
95	Aggregate Shoulders, Type B (Non MFT)	8	Ton	\$32.00	\$256.00	\$60.00	\$480.00	\$60.00	\$480.00	\$40.00	\$320.00
96	Parkway Restoration (Non MFT)	130	S.Y.	\$9.00	\$1,170.00	\$10.50	\$1,365.00	\$8.00	\$1,040.00	\$12.00	\$1,560.00
97	Hot-Mix Asphalt Driveway Removal (Non MFT)	47	S.Y.	\$11.00	\$517.00	\$25.00	\$1,175.00	\$10.00	\$470.00	\$12.00	\$564.00
98	Hot-Mix Asphalt Driveway, 3" (Non MFT)	47	S.Y.	\$30.00	\$1,410.00	\$30.00	\$1,410.00	\$40.00	\$1,880.00	\$37.00	\$1,739.00
99	Erosion, Sedimentation & Dust Control (Non MFT)	1	L.S.	\$2,500.00	\$2,500.00	\$750.00	\$750.00	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00
100	Construction Staking (Non MFT)	1	L.S.	\$1,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$5,000.00	\$5,000.00	\$2,000.00	\$2,000.00
101	Traffic Control and Protection (Non MFT)	1	L.S.	\$500.00	\$500.00	\$3,000.00	\$3,000.00	\$2,800.00	\$2,800.00	\$5,000.00	\$5,000.00
102	Earth Excavation (Widening) (Non MFT)	51	C.Y.	\$35.00	\$1,785.00	\$50.00	\$2,550.00	\$40.00	\$2,040.00	\$125.00	\$6,375.00
103	Subbase Granular Material, Ty B, Special (Non MFT)	44	Ton	\$25.00	\$1,100.00	\$40.00	\$1,760.00	\$40.00	\$1,760.00	\$25.00	\$1,100.00
104	Hot-Mix Asphalt Base Course Widening, 8" (Non MFT)	73	S.Y.	\$30.00	\$2,190.00	\$50.00	\$3,650.00	\$70.00	\$5,110.00	\$75.00	\$5,475.00
105	Tree Removal, 6" to 15" Diameter (Non MFT)	19	In Dia	\$100.00	\$1,900.00	\$50.00	\$950.00	\$45.00	\$855.00	\$30.00	\$570.00
Totals					\$2,424,460.69		\$2,568,745.45		\$2,670,892.78		\$3,102,468.80
						#1		#2		#3	

2007-2011 CAPITAL PROJECT SHEET

Proj. #: ST-004

Project Description: Roadway Maintenance Program

Project Lead: Michael D. Millette Dept.: Public Works - Engineering

Fund: 220 Program: 342 Project Type: New Project/Expansion Changed
 Replacement Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X					X	1

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	TOTAL
Professional Services	65,000	65,000	65,000	65,000	65,000		325,000
Land Acquisition							-
Infrastructure Improvements	2,481,800	3,070,000	3,470,000	3,870,000	3,870,000		16,761,800
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous	65,000	65,000	65,000	65,000	65,000		325,000
TOTAL COST	2,611,800	3,200,000	3,600,000	4,000,000	4,000,000	-	17,411,800

Funding Source(s)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	TOTAL
102-Motor Fuel Tax Fund ▼	1,495,000	1,510,000	1,525,000	1,540,000	1,555,000		7,625,000
220-Capital Improvements Fund ▼	1,116,800	1,690,000	2,075,000	2,460,000	2,445,000		9,786,800
▼							-
▼							-
TOTAL FUNDING SOURCES	2,611,800	3,200,000	3,600,000	4,000,000	4,000,000	-	17,411,800

1. Briefly Describe and provide justification for this Capital Project Request.
 Capital and Motor Fuel Tax funds for ongoing annual maintenance of the Village's 160 miles of streets. Projects to utilize various processes such as crack seals, pavement seals, and resurfacing with new asphalt. The funding listed as 'Other/Miscellaneous' is for asphalt purchased for use by Public Works Streets Division for various patching operations during the year.

2. Describe the project status and completed work.
 Annual program.

3. Describe any anticipated grants related to the project.
 Motor Fuel Tax (MFT) funding also utilized

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area: