



Kane County Division of Transportation

FY2019 Transportation Budget Presentation

**CMAP
6-7-2019**

KDOT Mission Statement

To provide and maintain a safe and efficient transportation system while maintaining the County's visions and values

- 320 County Highway Center line Miles
- 750 County Highway lane miles
- Regional Highways
- 118 Traffic Signals
- 61 Bridges
- 411 bike system miles

KDOT Team

- **29 Maintenance Personnel**

- Snow Plowing , Grass Mowing, Routine Maintenance

- **33 Professional / Technical Staff**

- Long Range Planning / Capital Programming / Finance
- Engineering / Land Acquisition / Construction
- Permitting
- Traffic Operations
- Kane Kendall COM



Tom Rickert
Deputy Director
Chief of Staff



Carl Schoedel
Director of Transportation
County Engineer



Steve Coffinbargar
Assistant Director

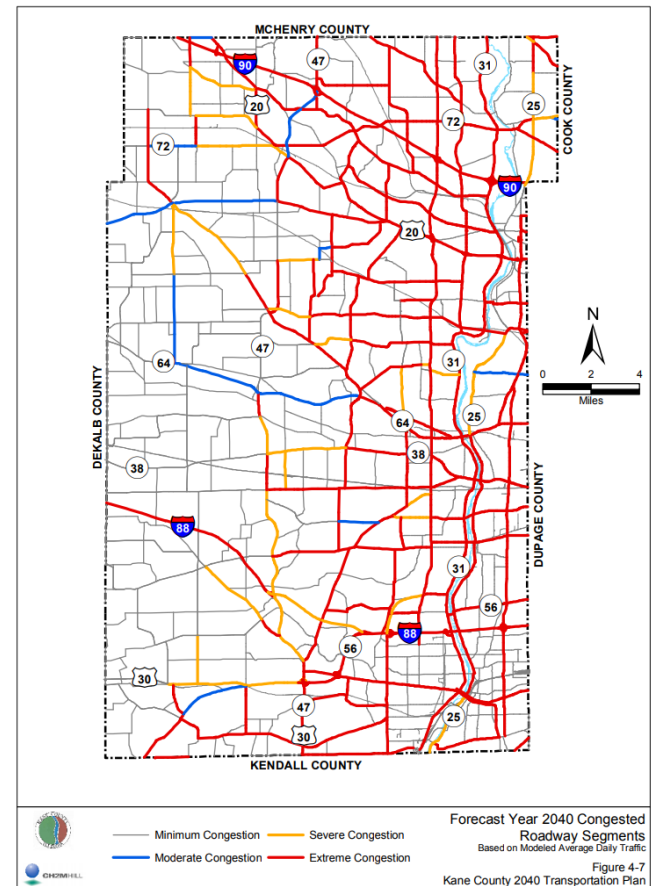
Bill Edwards
Maintenance Supt.

FY2019 Budget Guiding Principles

- Public safety
 - Maintenance and preservation of existing system of roads, bridges, and traffic signals
 - Essential public services
 - Snow Plowing
 - Traffic Operations
 - Permitting
- Leveraging local funds with Federal and State funds
- Support economic development

Opportunities & Challenges

- Population & Employment Growth (Development)
- Increased Travel Demand
 - Safety
 - Capacity
- Decreasing Revenues
- Increasing Needs
- New Technologies
- ADA Enhancements
- Bicycle / Pedestrian Enhancements
- Ride In Kane / Transit Enhancements



FY2019 Transportation Budget

- \$102,814,616 Total
- Budget decrease of ~\$14 million compared to FY2018
 - ✓ Capital Project Driven
 - ✓ Longmeadow ~\$51.5 million
 - ✓ No increase – Property Taxes or MFT
- 6 Special Revenue Funds and 13 Capital Projects Funds

Transportation Funds – Primary Use

	Fund	Primary Use
Special Revenue	County Highway	Operations
	County Bridge	Bridge Inspections
	Motor Fuel Tax	Maintenance & Debt Service
	County Highway Matching	Salt
	Motor Fuel Local Option	Maintenance & Salt
	Transportation Sales Tax	Maintenance & Capital Projects
Capital Projects	Transportation Capital (non-recurring)	Capital Projects
	Impact Fee Funds (11)	Capital Projects (restricted)
	Longmeadow Bond Construction Fund	Longmeadow project

FY2019 Budgeted Revenues Overview

- Property Taxes and Motor Fuel Tax – no increase
- Local Option Motor Fuel Tax – 6.45% increase
- Transportation Sales Tax – 5.12% increase
- Investment / Fees / Permits – 7.61% increase
- Federal / State – significant decrease in 2019

FY2019 Budgeted Revenues and Expenditures – Annual

Recurring and Non-Recurring Costs – *(in millions)*

Annual Recurring	Budgeted Revenues				Budgeted Expenditures			
		<u>2018</u>	<u>2019</u>	<u>%</u>		<u>2018</u>	<u>2019</u>	<u>%</u>
	County Tax Levies	\$ 5.39	\$ 5.39	0%	Bond / Debt Service	\$ 4.60	\$ 3.92	-14.86%
	Motor Fuel Tax (MFT)	6.25	6.25	0%	Pavement Maintenance	9.03	8.66	-4.15%
	Local Option MFT	9.30	9.90	6.45%	Personnel	7.50	7.52	0.56%
	Transp. Sales Tax	14.25	14.98	5.12%	Traffic–Signals/Lighting/Signs	1.90	1.81	-4.95%
Investment/Other	.90	.97	7.61%	Maint. & Operations	2.11	2.29	8.93%	
				Rock Salt / Ice Control	.75	.75	0%	
				Vehicles & Equipment	.79	1.23	55.68%	
	Total	\$ 36.09	\$ 37.49	3.88%	Total	\$ 26.68	\$ 26.18	-1.82%
Non-Recurring		<u>2018</u>	<u>2019</u>	<u>%</u>		<u>2018</u>	<u>2019</u>	<u>%</u>
	Reimbursements	\$ 13.68	\$ 5.11	-62.60%	Bridge Repair	\$ 19.49	\$ 23.05	18.26%
	Impact Fees	2.02	2.09	3.55%	Other Capital Projects	56.39	53.59	-4.99%
	Bond Proceeds	30.00	0	-100.00%	Net Bond Proceeds to be used in future years	14.50	0	-100%
	Cash on Hand	35.27	58.12	64.79%				
	Total	\$ 80.97	\$ 65.32	-19.32%	Total	\$ 90.38	\$ 76.63	-15.22%
Total	\$ 117.06	\$ 102.81	-12.17%	Total	\$ 117.06	\$ 102.81	-12.17%	

FY2019-2023

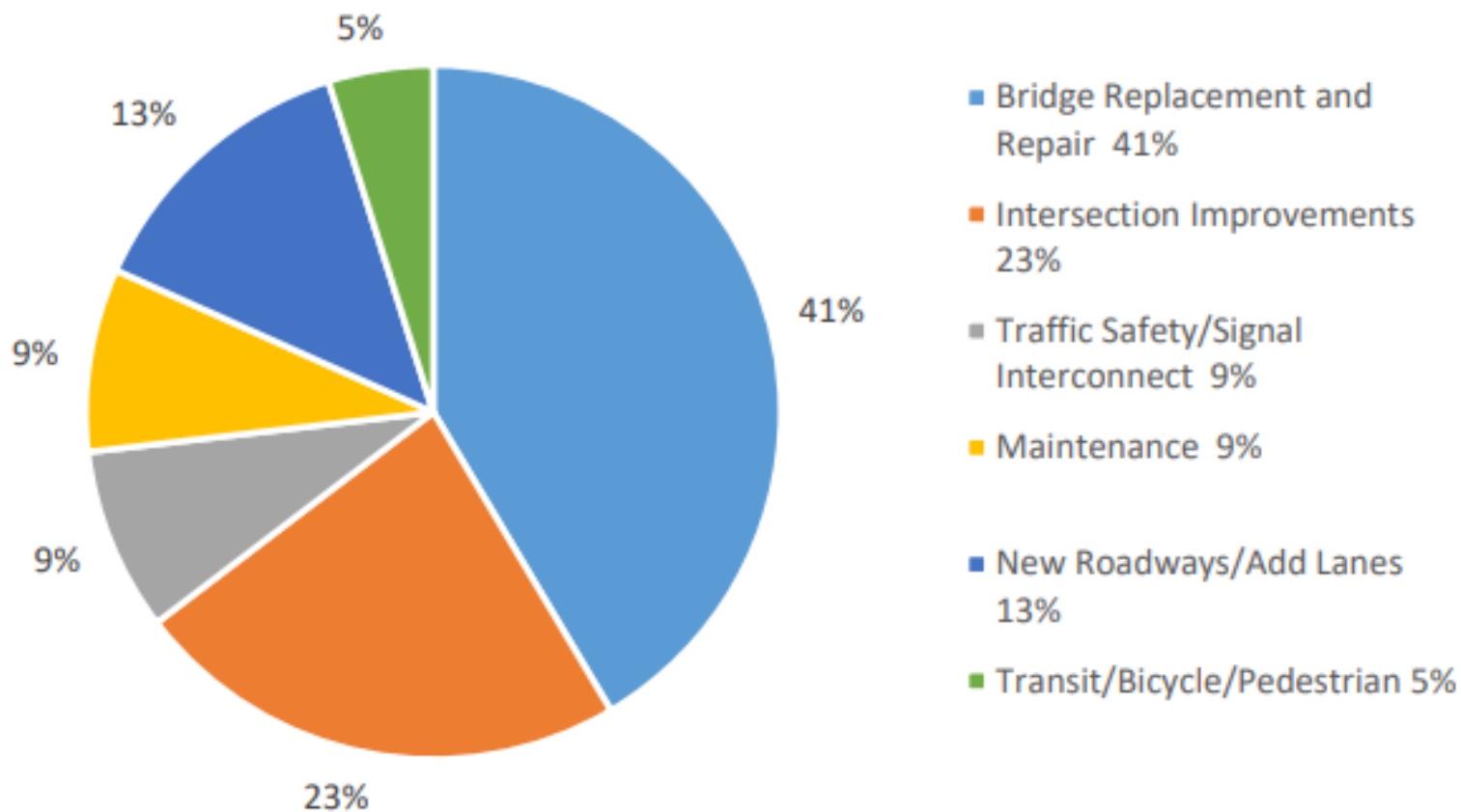
Transportation Improvement Program (TIP)

- 5-year Transportation Improvement Program recently adopted & available online
- Focus – maintaining existing system
- Few new projects – restricted by funding availability
- Working document & utilizing for our FY2020 budget development

FY2019-2023

Transportation Improvement Program (TIP)

2019-2023 Project Categories



FY2019-2023 Transportation Improvement Program (TIP)

Project Summary by Category ~ 82 Projects

New Roadway/Add Lanes ~ 11 projects

Bunker Rd - Kesling Rd to LaFox Rd
 Dauberman/Meredith Rd Realign (study only)
 Dauberman Rd - US30 to Granart Rd
 Fabyan Pwy IL31 to IL25 (study only)
 Huntley Rd -Randall to Sleepy Hollow (multi-yr)
 I-88 at IL47 Interchange
 Longmeadow Pkwy Bridge Corridor
 Randall Rd at Hopps Rd (study)
 Randall Rd at IL72 (engineering only)
 Randall Rd at I-90 (study only)
 Stearns Rd at Randall Rd (Stage 5A)

Intersection Improvements ~ 19 projects

Bliss to Fabyan Pkwy at Main St. Road (realign)
 Bliss at IL47 (Sugar Grove lead agency)
 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)
Harter Rd at Main St Rd (drainage)
 Huntley Rd at Galligan Rd (signal)
 Kirk Rd at Dunham Rd (signal)
 Kirk Rd at Pine St
 Main Street Rd at Deerpath 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 Huntley Rd
 Randall Rd at Weld / US20 Ramp
 Silver Glen 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
 Orchard, Randall, Fabyan, Hughes Rds (HSIP)
 Randall from Huntley to Big Timber (adaptive)
 Randall Rd from N County Line to Silver Glen
 Various Safety Enhancements As Needed

Transit/Bicycle/Pedestrian ~ 4 projects


ADA Improvements
 Kirk Rd Multi-Use Path Reconstruction
 Randall Transit Infrastructure - S. of US20
Randall Transit Infrastructure - N. of US20

Bridge Replacement/Repair ~ 34 projects

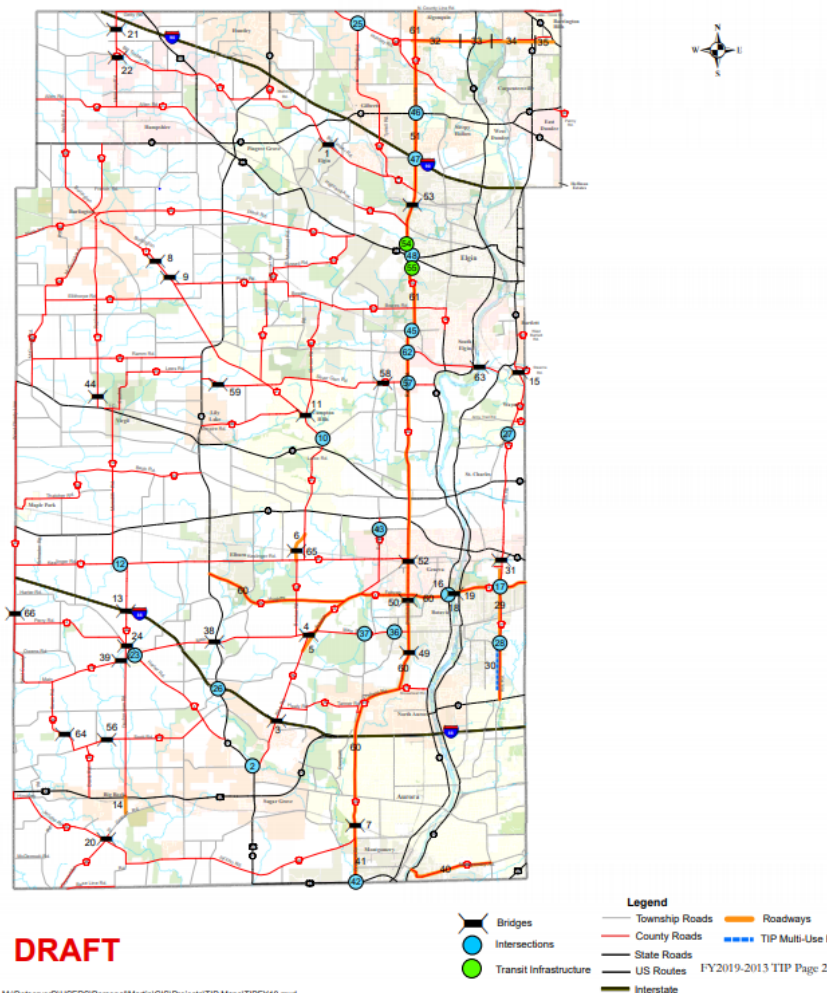
Big Timber over Tyler Creek
 Bliss Rd over I-88 (tollway lead)
 Bliss Rd over Lake Run Creek
 Burlington Northern RR over Orchard Rd
 Burlington Rd over Ferson Creek
 Burlington Rd over Trib of Virgil Ditch 3 N
 Burlington Rd over Trib of Virgil Ditch 3 S
 Dauberman Rd over I-88 (tollway lead)
 Dunham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

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

 Denotes new project

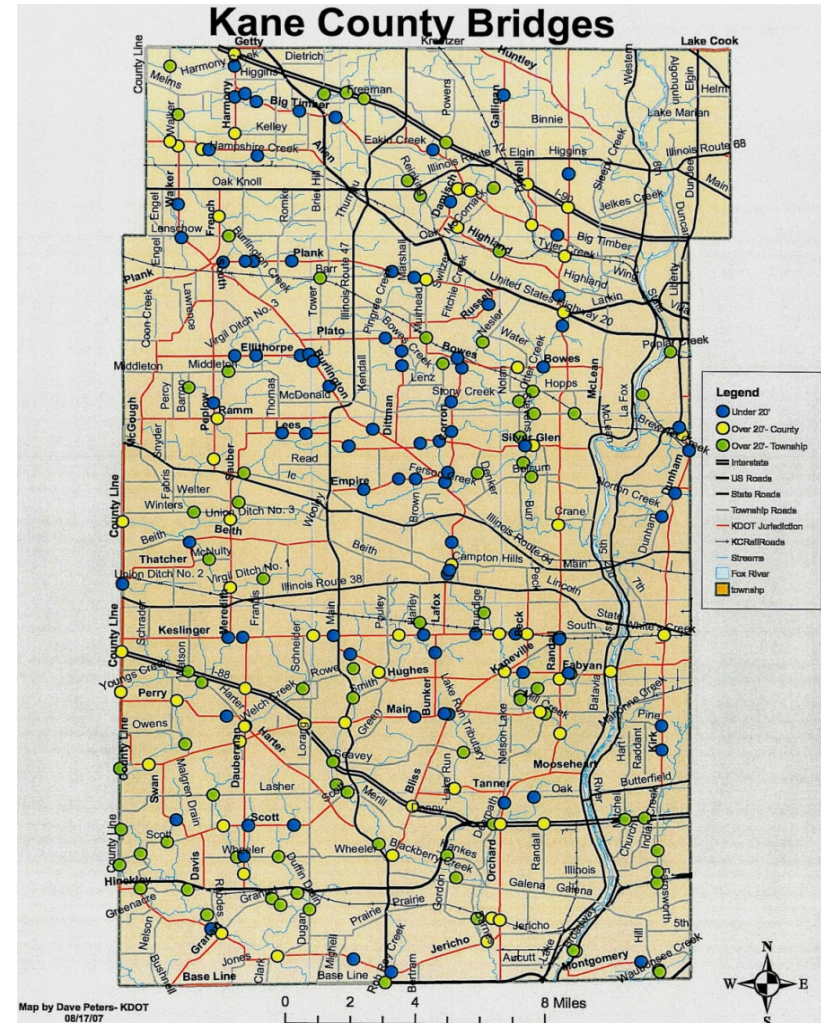
Kane County Division of Transportation FY2019 Transportation Improvement Program (TIP)



Bridge and Structural Projects

34 projects

- Allen Road Over Hampshire Creek (Const) **
- Bliss Road over Blackberry Creek (Const) **
- Bliss Road over Lake Run (F3)(Const) *
- Burlington Northern over Orchard Road (F3) (Const)
- Burlington over Trib. of Virgil Ditch #3 (North)(Const)
- Burlington over Trib. of Virgil Ditch #3 (South)(Const)
- Burlington Road over Ferson Creek (F2)
- Dauberman Road over I88 (Const) *
- Dauberman Road Over Welch Creek (Const) **
- Dunham Road NB over CC&P Railroad (F2) *
- Dunham Road SB over CC&P Railroad (F2) *
- Fabyan Parkway over Fox River (F2)(F3)(Const)
- French Road Over Burlington Creek (Const) **
- Granart Road over Big Rock Creek Maintenance (F2)
- Harmony Road over Harmony Creek (Const)
- Harmony Road over Trib. of Harmony Creek (Const)
- Harter Road over Tributary to Welch Creek (F2)(ROW) *
- Kaneville Drainage (Const) *
- Kirk Road over UPRR (F1) (F2)(ROW)
- Main Street Over Blackberry Creek at IL 47 (F1)(Const) *
- Main St. over Welch Creek (F1)
- Peplow over Trib. of Virgil Ditch #3 (F3)(Const)
- Randall Bridge over Mill Creek (F3)(Const)
- Randall Bridge over Mill Creek Trib (Const)
- Randall Rd over UPRR Maintenance (F2)
- Scott Rd over Welch Creek Maintenance (F2)
- Silver Glen over Otter Creek (F2)(F3)(Const)
- Silver Glen over Virgil Ditch No. 2 (Const)
- Stearns Bridge - McLean Fen (Const) **
- Stearns Road over Fox River Maint (F2)
- Swan Road over Branch of Big Rock Creek (F2)
- Union Pacific RR over Bunker Road (F2)
- Walker Road Over Burlington Creek (Const) **
- West County Line Rd over Union Ditch #3 (Const) **
- West County Line Rd. over Young's Creek (E1)



* New project this year
 ** Final Payment

141 Structures / 61 County >20'

Maintenance - Roads

Cracksealing – various projects

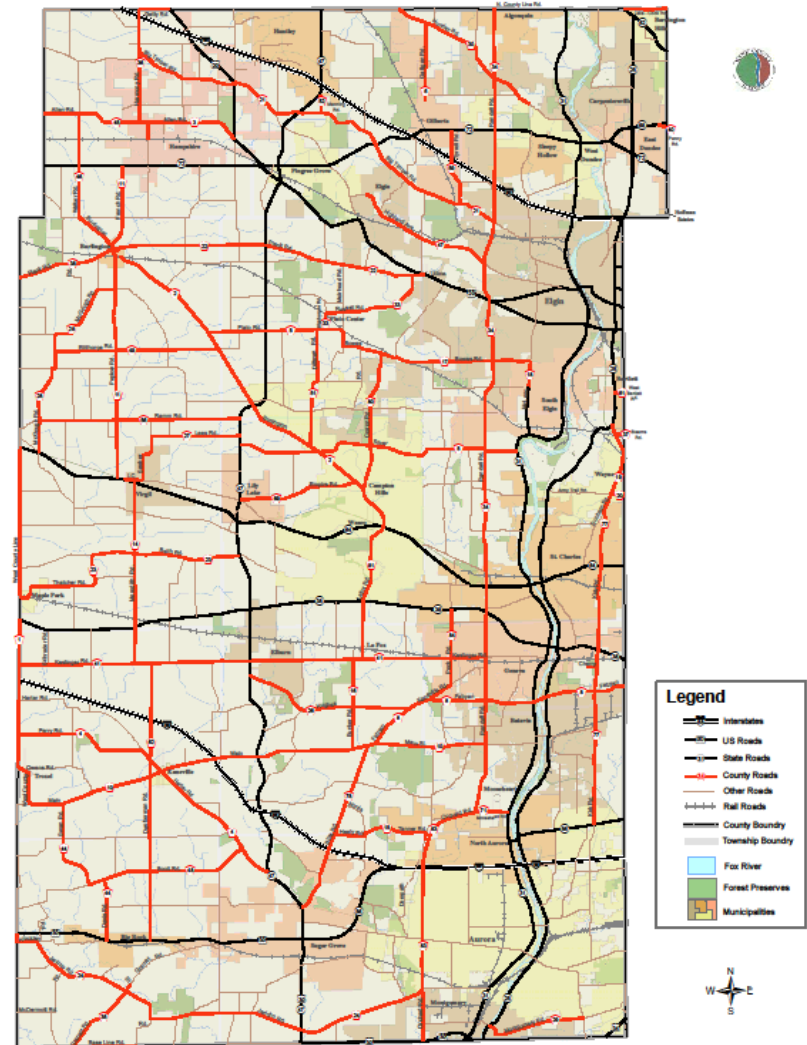
Resurfacing Projects (Const)

Pavement Marking (Const)

Pavement Preservation Projects (Const)

- Total lane-miles ~ 750 miles
- Trend: targeted maintenance treatments earlier in life-cycle
- Resurface ~ 50 lane-miles annually

<i>FY 2019 Budget</i>	<i>\$8,650,000</i>
Resurfacing	\$6,250,000
Pavement Marking	\$1,100,000
Pavement Preservation	\$750,000
Cracksealing	\$550,000



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

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



Phase	2019	2020	2021	2022	2023	MYP
Phase 2 Eng	\$677,493.00					
Phase 3 Eng			\$660,766.00	\$660,766.00		
Construction			\$6,607,662.00	\$6,607,662.00		
Right of Way	\$300,000.00					

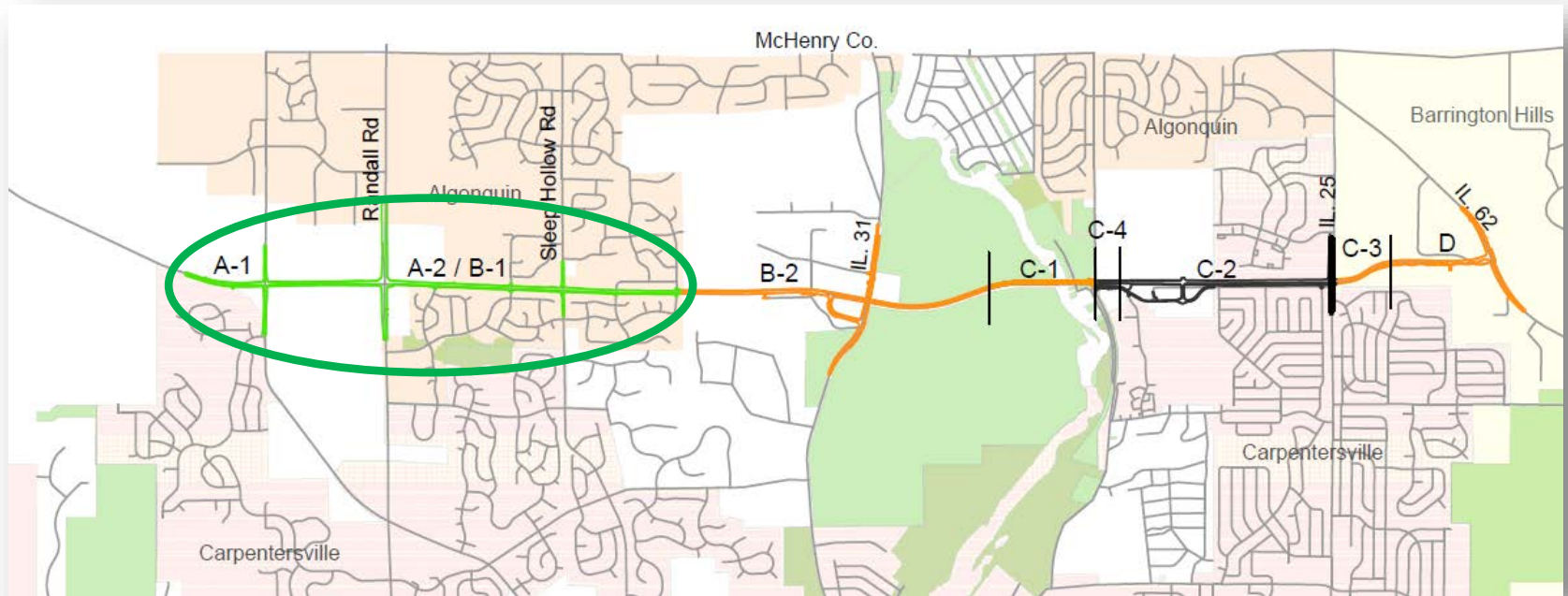
#6 Bunker Rd. from Keslinger Rd. to LaFox Rd.

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

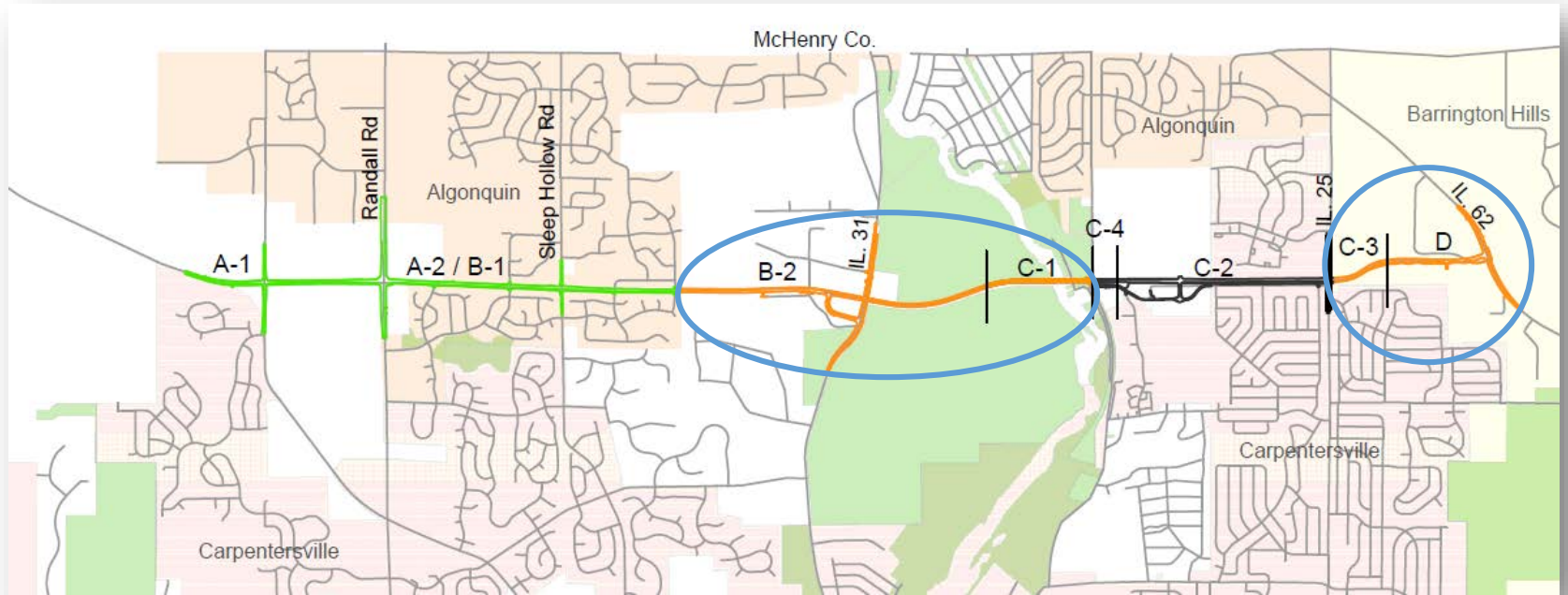


Phase	2019	2020	2021	2022	2023	MYP
Phase 1 Eng	\$76,288.00					
Phase 3 Eng		\$398,192.00	\$205,598.00			
Construction		\$3,981,916.00	\$2,055,979.60			
Right of Way	\$575,000					

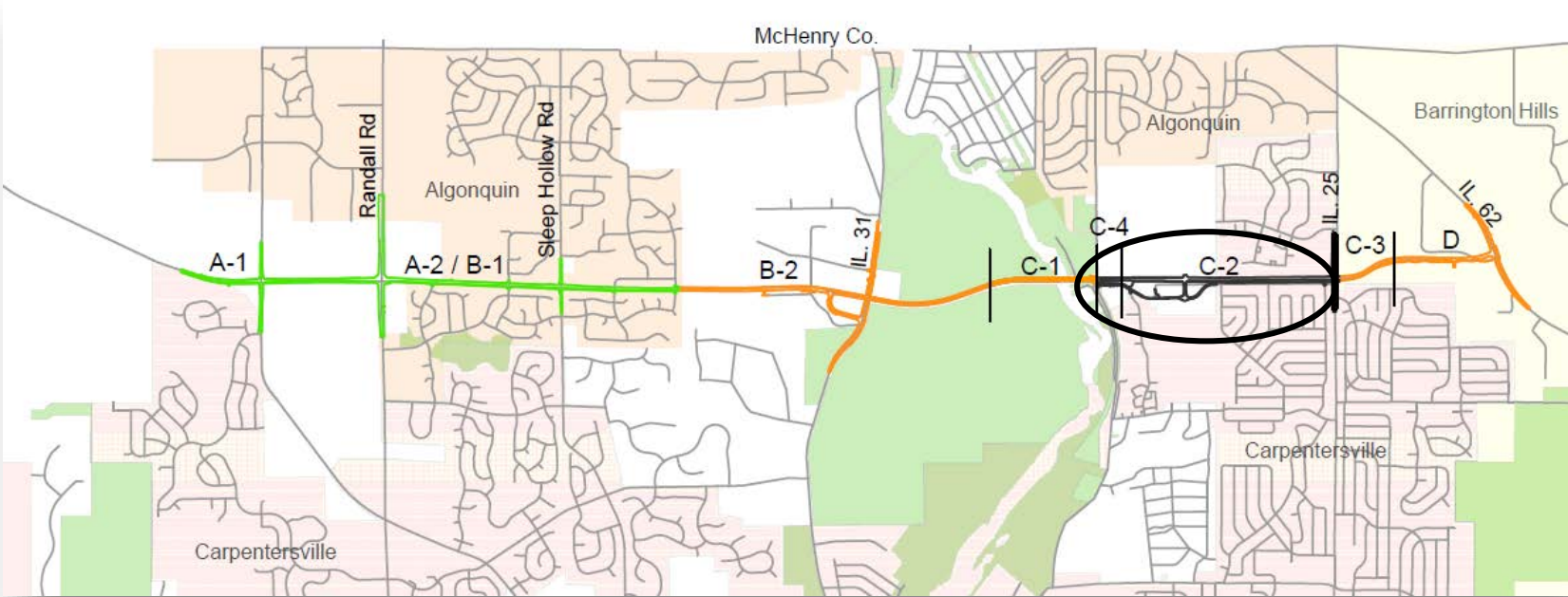
Longmeadow Parkway – What's done



What's under construction

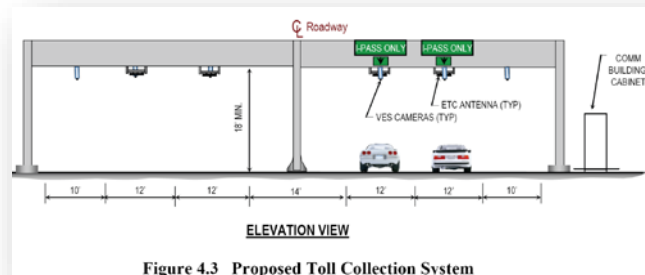


What's left



Toll Collection

- *E-Z Pass Back Office* (I-Pass Compatible)
- Coordination with Illinois Tollway
- Video Toll (license plate lookup)
- Business Rules: Invoicing, Enforcement



More Information on Website

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KANE COUNTY DIVISION OF TRANSPORTATION

Carl Schoedel, P.E., Director of Transportation, County Engineer

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What's New . . .

TRAFFIC ADVISORIES

Dashboard Performance Measures



Stearns Road Bridge Corridor
APWA CMC Public Works Project Excellence Award

Think About It!

Protecting Our Health and Environment

- Adopt-A-Highway
- Partners for Clean Air
- Let's Clear the Air Video
- Bicycle/Pedestrian Initiatives
- Paratransit/Transit
- Fit for Kids 2020
- InterCOM Newsletter

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FLASHING YELLOW ARROW – TRAFFIC SIGNALS ON RANDALL ROAD

Randall Road between the intersections of Fabyan Parkway and the intersections of Fabyan Parkway and the intersections of Fabyan Parkway will soon undergo safety improvements in early (planned for summer 2015), most traffic signals will be Arrow (FYA) indications in addition to the traditional stop sign and Green arrows.

Visit [Randall Road \(HSIP\)](#) for more information regarding project improvements.

LONGMEADOW PARKWAY OVER THE FOX RIVER FLYOVER VIDEO
[Longmeadow Parkway Flyover Video](#)

As part of the final design of the proposed Longmeadow bridge and approaches, the engineering team, led by Crawford Invision, developed a video to visualize a portion of the view of the south side of the Fox River bridge, moves to overpass within the Brunner Family Forest Preserve, tracks intersection of Longmeadow Parkway and the Bolz Road heading in a westerly direction back over the bridge and Family Forest Preserve proposed mixed use path over [Parkway webpage](#) for additional information.

ILLINOIS TOLLWAY UPDATE

A portion of the Fox River Trail in Elgin will be closed to traffic throughout the month of June to accommodate drainage system Addams Memorial Tollway (I-90) Fox River Bridge Project 1,000 feet of the Fox River Trail just north of the Fox River June 2. The closed section of the trail is adjacent to Duncaul the Fox River Bridge. The Illinois Tollway is reconstructing the Fox River as part of the \$2.5 billion I-90 Rebuilding an roadway closure has been coordinated with the City of Elgin District of Kane County. Additional information can be found [here](#).

DASHBOARD - PERFORMANCE MEASURES

See our [Dashboard - Performance Measures](#) link at the top of the website provides an interactive at-a-glance view of key performance indicators for Kane County highways. Included in the indicators are: most recent Bridge Condition, Accident Data and Capital Improvement

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KANE COUNTY DIVISION OF TRANSPORTATION

Carl Schoedel, P.E., Director of Transportation, County Engineer

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Highway Projects

The Kane County Division of Transportation's Transportation Improvement Program (TIP) includes many different types of projects, including intersection improvements, bridge replacements, grade separations, realignments, and roadway extensions. Below is a list of construction and engineering highlights:

- [Anderson Road](#)
- [Burlington Rd and Illinois Route 47 Intersection Improvement Study](#)
- [Traffic Alerts](#)
- [Fox River Bridges](#)
- [Stearns Road](#)
- [Longmeadow Parkway](#)
- [Montgomery Road Study](#)
- [Randall Road Highway Safety Improvement Project](#)

2015 Anticipated Construction Projects
2015 Anticipated Engineering Contracts

- ▣ [Allen Road over Hampshire Creek](#)
- ▣ [Bunker Road Extension from Keslinger Road to LaFox Road](#)
- ▣ [National Pollutant Discharge Elimination System \(NPDES\) Notice of Intent Forms](#)

Visit the County's Bids and Proposals website [here](#) for the As-Read Bid Tabulations for highway improvements.

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Discussion & Questions

