VILLAGE OF SUGAR GROVE BOARD REPORT

TO: VILLAGE PRESIDENT & BOARD OF TRUSTEES

FROM: BRAD MERKEL, DIRECTOR OF PUBLIC WORKS

SUBJECT: DICUSSION: THE 2025 ROAD PROGRAM **AGENDA:** NOVEMBER 05, 2024, BOARD MEETING

DATE: OCTOBER 24, 2024

ISSUE

Should the Village Board discuss the 2025 Road Program.

DISCUSSION

The CMAP 5 Year Pavement Management Study was presented at the November 16, 2021, Board Meeting. Based on the results of the study and staff's review of the roads throughout the Village staff recommends proceeding with the 4th year of the 5-year road program presented by CMAP.

The 2025 Road Program includes the resurfacing and concrete improvements of a portion of Neil Road (From Stanley going east to the dead end), Stanley Road (From Monna to Joy), Calkins Drive (McCannon to the west dead end), Yolane Street (From Patricia to the west cul-de-sac), Ke-De-Ka Road (Village limits) and patching on Division Drive. In addition to the above we received confirmation from KKCOM/STP that Merrill New Road will be resurfaced from Wheatfield Ave to Bliss Road and Wheeler Road will be resurfaced from Esker Drive to Dugan Road.

COST

There is no cost to discuss the 2025 Road Program.

RECOMMENDATION

The Village Board discusses the 2025 Road Program and advise Staff how to proceed.

Windstone Subdivision Resurfacing - Major M&R \$ 1,455,284 Miscellaneous Cracksealing/Patching \$ 15,000 Norris Road - STP Construction Engineering \$ 4,000 Norris Road - STP Resurfacing - Major M&R \$ 125,814 Main Street - STP Construction Engineering \$ 56,500 Main Street - STP Resurfacing - Major M&R \$ 111,513 Wheeler Rd - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Rd - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Rd - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Rd - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Prelim./Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP (Local Funds) Design Engineering \$ 40,000 Merrill Road - STP	Construction Engineering S 116,000 Resurfacing - Major M&R S 1,455,284 Cracksealing/Patching S 15,000 Calkins Drive Resurfacing - Major M&R S 265,000 Calkins Drive Resurfacing - Major M&R S 285,000 Calkins Drive Resurfacing - Major M&R S 285,000 Calkins Drive Resurfacing - Major M&R S 285,000 Resurfacing - Major M&R S 125,814 Construction Engineering S 55,500 Re-De-Ka Road Resurfacing - Major M&R S 32,000 Resurfacing - Major M&R S 111,513 Prelim / Design Engineering S 40,000 Merrill Road - STP Construction Engineering S 56,51 Design Engineering S 40,000 Merrill Road - STP Construction Engineering S 56,51 Design Engineering S 40,000 Merrill Road - STP Construction Engineering S 56,51 Design Engineering S 40,000 Merrill Road - STP Construction Engineering S 56,51 Design Engineering S 40,000 Merrill Road - STP Construction Engineering S 56,51 Revenue Source S 1,192,6 S 1,192,6 S 1,292,6 S	Year 1 - Road Program 2024 - Fiscal Year 2024-2025				Year 2 - Road Pro	ogram 2025 - Fiscal Year 2025-2026		
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Black Walnut Trails Unit 1-5 Resurfacing - Major M&R \$ 1,560,000 Miscellaneous Cracksealing/Patching \$ 20,000 2027 Road Program Design Engineering \$ 71,000 \$ 1,766,000 Miscellaneous Cracksealing/Patching 2028 Road Program Design Engineering \$ 1,766,000	Resurfacing - Major M&R \$ 1,560,000 Cracksealing/Patching \$ 20,000 Design Engineering \$ 71,000 \$ 1,766,000 S 1,766,000 Revenue Source		Construction Engineering	Ś	115.000		Construction Engineering	Ś	97
Miscellaneous Cracksealing/Patching \$ 20,000 2027 Road Program Design Engineering \$ 71,000 \$ 1,766,000 Revenue Source MFT Funds - Annual Allotment (1% Increase) \$ 425,334 Road Maintenance Fees \$ 274,882 Non-Home Rule Sales Tax (Excess of Salt) \$ 1,101,141 Excess Road Funds - Previous Year \$ (23,853)	Cracksealing/Patching \$ 20,000 Miscellaneous Cracksealing/Patching \$ 25,								
2027 Road Program Design Engineering \$ 71,000 \$ 1,766,000 Revenue Source MFT Funds - Annual Allotment (1% Increase) \$ 425,334 Road Maintenance Fees \$ 274,882 Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) \$ 1,101,141 Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Design Engineering \$ 71,000 \$ 1,766,000 \$ 2028 Road Program Design Engineering \$ 90, \$ 1,502, \$ 1,766,000 \$ 1,766,000 \$ 1,502, \$ 1,502, \$ 1,502, \$ 1,502, \$ 1,502, \$ 1,502, \$ 1,101,141 \$ Revenue Source \$ 425,334 \$ MFT Funds - Annual Allotment (1% Increase) \$ 429, \$ 429, \$ 1,011,141 \$ Road Maintenance Fees \$ 274, \$ 1,001,141 \$ Road Maintenance Fees \$ 274, \$ 1,001,141 \$ Road Maintenance Fees \$ 1,136, \$ 1,277,503 \$ 1,277,503								
Revenue Source MFT Funds - Annual Allotment (1% Increase) Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year S 1,766,000 Revenue Source MFT Funds - Annual Allotment (1% Increase) Road Maintenance Fees \$ 274,882 Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Revenue Source				-,				
Revenue Source Revenue Source MFT Funds - Annual Allotment (1% Increase) \$ 425,334 MFT Funds - Annual Allotment (1% Increase) Road Maintenance Fees \$ 274,882 Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) \$ 1,101,141 Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Revenue Source								
MFT Funds - Annual Allotment (1% Increase) Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year \$ 425,334 MFT Funds - Annual Allotment (1% Increase) Road Maintenance Fees Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) S 1,101,141 Excess Road Funds - Previous Year \$ (23,853)	1			7	2,100,000			7	
Road Maintenance Fees \$ 274,882 Road Maintenance Fees Non-Home Rule Sales Tax (Excess of Salt) \$ 1,101,141 Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Fees \$ 274,882 Road Maintenance Fees \$ 274	Revenue Source		1		Revenu	ue Source	<u> </u>	
Non-Home Rule Sales Tax (Excess of Salt) \$ 1,101,141 Non-Home Rule Sales Tax (Excess of Salt) Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Excess of Salt) \$ 1,101,141 Non-Home Rule Sales Tax (Excess of Salt) \$ 1,136 vious Year \$ (23,853) Excess Road Funds - Previous Year \$ 1,777,503 \$ 1,777,503 Excess / (Deficit) Road Funds \$ 11,503	MFT Funds - Annual Allotment (1% Increase)		\$	425,334	MFT Funds - Annual A	Allotment (1% Increase)	\$	429
Excess Road Funds - Previous Year \$ (23,853) Excess Road Funds - Previous Year	Excess / (Deficit) Road Funds \$ 11,503 Excess Road Funds - Previous Year \$ 11 \$ 1,777,503 Excess / (Deficit) Road Funds \$ 350	Road Maintenance Fees		\$	274,882	Road Main	tenance Fees	\$	274
	\$ 1,777,503 \$ 1,852, Excess / (Deficit) Road Funds \$ 11,503	Non-Home Rule Sales Tax (Excess of Salt)		\$	1,101,141	Non-Home Rule Sal	es Tax (Excess of Salt)	\$	1,136
\$ 1,777,503	Excess / (Deficit) Road Funds \$ 11,503	Excess Road Funds	- Previous Year	\$	(23,853)	3) Excess Road Funds - Previous Year		\$	11,
				\$	1,777,503			\$	1,852
Excess / (Deficit) Road Funds \$ 11,503	Von C. Road Program 2020 7020 2020								
<u> </u>	Type of Work Cost Project Area Type of Work Cost		am 2028 - Fiscal Year 2028-2029	\$			ogram 2029 - Fiscal Year 2029-2030	\$	

Year 5 - Road Program 2028 - Fiscal Year 2028-2029				
Project Area	Type of Work		Cost	
Road Program 2028	Construction Engineering	\$	122,000	
Black Walnut Trails Units 6-8	Resurfacing - Major M&R	\$	1,110,000	
Hankes Road	Resurfacing - Major M&R	\$	526,000	
Miscellaneous	Cracksealing/Patching	\$	25,000	
2029 Road Program	Design Engineering	\$	100,000	
		\$	1,883,000	

Revenue Source	
MFT Funds - Annual Allotment (1% Increase)	\$ 433,883
Road Maintenance Fees	\$ 274,882
Non-Home Rule Sales Tax (Excess of Salt)	\$ 1,173,929
Excess Road Funds - Previous Year	\$ 350,969
	\$ 2,233,663

Excess / (Deficit) Road Funds \$ 350,	663
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Year 6 - Road Pro	gram 2029 - Fiscal Year 2029-2030		
Project Area	Type of Work		Cost
Road Program 2029	Construction Engineering	\$	135,000
Hannaford Farms	Resurfacing - Major M&R	\$	1,071,000
Prairie Glen	Resurfacing - Major M&R	\$	775,000
Miscellaneous	Cracksealing/Patching	\$	30,000
2030 Road Program	Design Engineering	Ś	95.000

Revenue Source	7	
<u>neveriue 30urce</u>		
MFT Funds - Annual Allotment (1% Increase)	\$	438,222
Road Maintenance Fees	\$	274,882
Non-Home Rule Sales Tax (Excess of Salt)	\$	1,211,969
Excess Road Funds - Previous Year	\$	350,663
	\$	2.275.736

Excess / (Deficit) Road Funds \$ 169,736

\$ 2,106,000

FY2025 through FY2030

Avg. Annual Road Program \$ 1,741,623