



**CITY OF STURGEON BAY BOARD OF PUBLIC WORKS AGENDA
TUESDAY, DECEMBER 17, 2013
6:00 P.M.
COUNCIL CHAMBERS, CITY HALL – 421 MICHIGAN STREET
BOB SCHLICHT, JR., CHAIRPERSON**

1. **Call to order.**
2. **Roll call.**
3. **Adoption of agenda.**
4. **Consideration of: Five Year Capital Improvement Plan.**
5. **Adjourn.**

NOTE: DEVIATION FROM THE AGENDA ORDER SHOWN MAY OCCUR.

Posted:

Date: 12.13.13

Time: 10:30 am

By: SM

EXECUTIVE SUMMARY

DATE: **December 13, 2013**

TITLE: **Five Year Capital Plan**

BACKGROUND: The five year Capital Improvement Plan is revised and approved each year to adjust for levels of funding, unanticipated deterioration of specific roads, coordination with SB Utilities planned sanitary sewer or water projects, and other issues that warrant the delay or expediting of various planned projects. The draft 5-year plan covers projects from 2014 through 2018. The projects for 2014 require specific approval from the Board of Public Works/Common Council so that they can be bid out. In addition, a map showing the locations of these projects has been prepared.

Consistent with the approved budget, projects proposed for 2014 include the following streets:

1. **N. 3rd Ave from Iowa Street to Florida Street:** This project will include the total reconstruction of the entire roadway including replacement of curb/gutter, sanitary sewer, water, and storm sewer along with most of the sidewalks. SBU has scheduled this road in their capital plan for 2014 and plans are being developed by the Engineering Department to complete all of the work. *City cost \$261,000*

2. **N. 14th Ave from Michigan Street to 1000 feet north of Michigan Street:** This project also is a full reconstruction project with storm sewer but the sanitary sewer and water main are out of the paved area and do not need replacement. There will be a storm connection into Michigan St and therefore some of the intersection will be repaved. *City cost \$143,750*

3. **W. Juniper Street from N. Hudson Avenue to N. Fulton Avenue:** This project will include the removal and replacement of the asphalt and spot repair of the curbing. Sidewalks are being evaluated for extension from Hudson St west to sidewalk at St John Bosco School. *City cost \$78,000*

4. **W. Spruce Drive from S. Duluth Avenue to S. Geneva Avenue:** This project is will involve the removal and replacement of asphalt and repairing a small amount of curb/gutter. *City Cost \$45,000*

5. **S. Elgin Court from W. Spruce Drive to End:** The work on this project will also be a simple removal and replacement of the asphalt pavement and spot repair to the curb/gutter. *City cost \$9,750*

6. **Thorn Street from Oxford Ave to Marina View Subdivision (350')**: Marina View Subdivision is a new subdivision at the end of Thorn Street that is proposed for development in 2014. The existing portion of Thorn Street is badly deteriorated and needs replacement. The road improvement should be constructed to match the design approved by the Plan Commission for the portion of the road within the new subdivision.
City cost \$19,750
7. **Circle Ridge Road from Circle Ridge Place to State Highway 42/57**: This project replaces the asphalt on this rural cross section reducing the time that the road will be closed to traffic to a couple of 6 hour periods. *City cost \$15,000*
8. **Michigan St from 4th to 18th Ave**: This will be our first micro-sealing project which should add 10 years to the life of the existing pavement and level the existing surface to improve the riding comfort of the pavement. While most of this work is budgeted under the Crack Filling/Slurry Sealing line in the budget, an estimated \$25,000 will be needed to cover the leveling of the pavement before applying the surface layer.
City cost \$ 107,000

The plan for streets needing work based upon the current street ratings and anticipated funding. These streets often get moved forward or backward as the overall plan is reviewed each year or as their conditions change for unforeseen reasons.

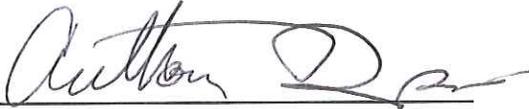
Regarding new capital projects, there are a few proposed. Usually the city borrows for such projects. These include:

- Egg Harbor Road storm sewer, detention pond and sidewalk improvements, slated for year 2015. The final engineering is budgeted for 2014 with construction planned for 2015. *Cost \$1,015,000*
- The Georgia Street connection to tie the two portions of this road together is planned for 2015. *Cost \$23,250*
- The Duluth Avenue project, which includes new storm sewer, curb/gutter, and sidewalks is a joint project with Door County. This project is using 80% federal funding, with construction planned for 2016, although delays could push that back to 2017.
Cost \$300,000

The proposed capital plan also reflects a proposed jurisdictional transfer project. Staff believes that Clay Banks Road should be a county highway from STH 42/57 to the city limits and is recommending a jurisdictional transfer to the county for the responsibility of this road. This type of transfer typically will require the road to be in near new condition when the county accepts responsibility for it. City staff is working on an agreement with the county that would allow this transfer before it is improved so that we can work this large dollar into our plan without having it use most of our funding in any one year. This will also allow the County to do the work with its own crew, which is not allowed while it's under city's jurisdiction. Basically, the proposal is for the county to accept the road as a county highway subject to the city paying for the repairs, but allow the payments to be spread over three years (2015-2017).

FISCAL IMPACT: The adopted city capital budget has \$80,000 for storm sewer maintenance, \$430,000 for road resurfacing & base repair, \$82,000 for slurry seal/crack filling/chip sealing, and \$110,000 for curb/gutter & sidewalk repair for a total annual street maintenance budget of \$702,000. The estimated cost for 2014 projects identified is \$680,000 leaving \$22,000 for contingencies and other emergencies. It is noted that the estimated project costs are over the budgeted amount for some of the individual accounts, but under the budgeted amount for the overall street maintenance program. Depending upon actual bid amounts, funds may be needed to be moved from the resurfacing & base repair account to the other program accounts. As the various street maintenance accounts work together, this type of transfer is done routinely nearly every year.

RECOMMENDATION: Approve the proposed 5-year capital street improvement and maintenance plan.

SUBMITTED BY: 

Anthony Depies, City Engineer

REVIEWED BY: 

Steve McNeil, City Administrator

REVIEWED BY: 

Marty Olejniczak, Economic Development Coordinator

REVIEWED BY: 

Valery Clairizio, Treasurer

5 Year Capital Improvement and Maintenance Plans

Replacement (mo-year)	Street Name	From	To	Length feet	Paving Costs	Curb Replacement	Curb Repair	Sidewalk Cost	Storm Sewer	Total Cost of Road	Notes
					\$70,000	\$12,000	\$31,000	\$5,500			

2014 Year Capital Street Maintenance Plan including Pavement, Sidewalks, Curb & Gutter and Storm Sewers

2014	Spruce Dr. W.	Duluth Ave. S.	Geneva Ave. S.	850	\$38,573	\$0	6,200	\$0	\$ -	\$ 44,773	No changes identified
2014	Elgin Ct. S.	Spruce Dr. W.	End	180	\$8,168	\$0	1,550	\$0	\$ -	\$ 9,718	No changes identified
2014	Thorn St	Oxford St	350' NE of Oxford	350	\$18,782	0	1,000	\$0	\$ -	\$ 19,782	To match Marina View Subdivision plans
2014	Juniper St. W.	Hudson Ave. N.	Fulton Ave. N.	750	\$35,714	0	8,060	9,625	\$ 24,500	\$ 77,899	Review for sidewalks
2014	N 14th Ave	Michigan St	Michigan St +1000'	1000	\$82,506	18,000	0	\$550	\$ 42,700	\$ 143,756	Repair existing sidewalks one side
2014	N. 3rd Ave	Iowa	Florida	1600	\$104,719	\$ 33,600.00	0	90,750	\$ 32,000	\$ 261,069	Storm Pipe is fairly new but some structures need repairing.
2014	Circle Ridge Rd.	Circle Ridge Pl.	Sth 42	422	\$14,852	0	0	\$0	\$ -	\$ 14,852	No changes identified
2014	Michigan St	N. 4th Ave -150'	18th Ave	5400						\$ 107,000	\$80,000 Budget needs \$27,000

	Budget Amount	Estimated amount	Surplus / (Excess)
10-300-000-59115	\$ 80,000	\$ 99,200	\$ (19,200)
10-400-110-59095	\$ 430,000	\$ 303,314	\$ 126,686
10-400-113-59096	\$ 82,000	\$ 107,000	\$ (25,000)
10-440-000-59102	\$ 110,000	\$ 169,335	\$ (59,335)
Balance	\$		23,151

5 Year Capital Improvement and Maintenance Plans

Replacement Year	Street Name	From	To	Length feet	Paving Costs \$70,000	Curb Replacement \$12,000	Curb Repair \$31,000	Sidewalk Cost \$5,500	Storm Sewer	Total Cost of Road	Notes
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2015 Year Capital Street Maintenance Plan including Pavement, Sidewalks, Curb & Gutter and Storm Sewers

2015	14th Ave. S.	Quincy St. -190'	Rhode Island St.	410	\$15,006	0	3,100	\$1,238	6000	\$ 25,343	Repair Existing sidewalks
2015	Joliet	Maple W	Juniper	581	\$46,092	6,972	18,011		2000	\$ 73,075	Sidewalk South side
2015	Oak St	Neenah	Madison Ave	500	\$43,633	10,500.00	0	\$41,250	5000	\$ 100,383	Total Reconstruct
2015	Clay Banks Road	Division Rd	City Limits	5700	\$324,897	\$0	\$0		0 \$	\$ 112,466	Includes paved shoulders for bikes and Culverts Jurisdictional Transfer CTH U
2015	4th Ave. N.	Iowa St. N500'	Georgia	634	\$35,701	15,216	0	\$34,870	5000	\$ 90,787	Replace existing sidewalks, both sides
2015	4th Ave. N.	Delaware St.	Georgia	1450	\$99,511	34,800	0	\$0	0	\$ 134,311	Replace existing sidewalks, both sides
2015	N Hudson Ave	Hickory	Elm St	825	\$50,723		7,750	\$6,875		\$ 65,348	
2015	Egg Harbor Road	8th Ave N.	Alabama St			\$ 100,000		\$330,000	565000	\$ 1,015,000	Sidewalk project both sides Requires special funding
2015	Georgia St Extension	N 15th Place	N 16th Dr. (-535')	250	\$12,131	6,000		\$0	5,000	\$ 23,131	Road extension, no sidewalks Requires Special funding

	Budget Amount	Estimated amount	Surplus / (Excess)
10-300-000-59115	\$ 85,000	\$ 30,500	\$ 54,500
10-400-110-59095	\$ 440,000	\$ 398,965	\$ 41,035
10-440-000-59102	\$ 115,000	\$ 180,582	\$ (65,582)

Balance \$ 29,953
Special Funding \$ 1,038,131 Egg Harbor Road and Georgia St

5 Year Capital Improvement and Maintenance Plans

Replacement (mo-year)	Street Name	From	To	Length feet	Paving Costs	Curb Replacement	Curb Repair	Sidewalk Cost	Storm Sewer	Total Cost of Road	Notes
					\$70,000	\$12,000	\$31,000	\$5,500			

2016 Year Capital Street Maintenance Plan including Pavement, Sidewalks, Curb & Gutter and Storm Sewers

2016	E. Walnut PL	E Walnut Dr	S. Tomahawk Ave	790	\$54,032	\$1,200			10000	\$65,232	
2016	Cherry Ct.	8th Pl. N.	8th Pl. N.	1267	\$50,504	0	2,325	\$0	0	\$52,829	No changes identified
2016	Florida St.	18th Ave. N.	19th Pl. N.	898	\$31,954	0	0	\$0	0	\$31,954	No changes identified
2016	Green Bay Rd	S Hudson Ave	900' west	900	\$32,835	0	0	\$0	2,000	\$34,835	No changes identified
2016	Florida St	16th Place	17th Place	1000	\$54,551	\$0	3,100	\$0	0	\$57,651	No changes identified
2016	8th Ave. N.	Louisiana St.	Michigan St.	634	\$27,642	0	2,325	\$8,250	\$-	\$38,217	No changes identified
2016	1st Ave. N	Jefferson St	Iowa St +200	1100	\$91,629	\$26,400	0	\$30,250	\$45,000	\$193,279	Sidewalks provided on one side
2016	Claybanks Road	payment to County			\$0	0	0			\$112,466	Includes paved shoulders for bikes and Culverts Jurisdictional Transfer CTHU
2016	Duluth Ave	Sth 42/57	Elm St							\$300,000	needs sidewalks to Comply with Complete Streets requirements of State

	Budget Amount	\$2,016	Estimated amount	Surplus / (Excess)
10-300-000-59115	\$	\$	\$90,000	\$57,000
10-400-110-59095	\$	\$	\$450,000	\$455,612
10-440-000-59102	\$	\$	\$120,000	\$73,850
Balance				\$73,538
Special Funding				\$300,000
Duluth Ave				\$46,150

5 Year Capital Improvement and Maintenance Plans

Replacement (mo-year)	Street Name	From	To	Length feet	Paving Costs	Curb Replacement	Curb Repair	Sidewalk Cost	Storm Sewer	Total Cost of Road	Notes
					\$70,000	\$12,000	\$31,000	\$5,500			

2017 Year Capital Street Maintenance Plan including Pavement, Sidewalks, Curb & Gutter and Storm Sewers

2017	Street Name	From	To	Length feet	Paving Costs	Curb Replacement	Curb Repair	Sidewalk Cost	Storm Sewer	Total Cost of Road	Notes
2017	Redwood St. W.	Lansing	Hudson Ave. S.	950	\$58,510	0	9,300	\$39,875	15,000	\$ 122,685	New sidewalks one side
2017	Hudson Ave.	End	Walnut	525	\$36,443	0	3,500	\$0	0	\$ 39,943	No changes identified
2017	Florida St.	End	3rd Ave. N.	1373	\$48,855	0	7,750	\$0	2000	\$ 58,605	No changes identified
2017	Delaware St	8th Ave N.	8th Pl.	317	\$11,602	\$0	\$1,860	\$8,718	0	\$ 22,180	New Sidewalks one side
2017	Delaware St	8th Pl.	Cherry Ct	370	\$13,542	\$0	\$1,860	\$0	0	\$ 15,402	No changes identified
2017	E. Walnut Dr	Tomahawk	Walnut Pl	790	\$48,656	\$0	\$3,100	\$0	0	\$ 51,756	No changes identified
2017	14th Ave. S.	Michigan St.	Quincy St. -190	866	\$30,815	0	\$15,500	\$0	2000	\$ 48,315	Sports Complex Plan could eliminate pavement
2017	Shiloh Road	Yew St	Deck St	1360	\$90,968	0	\$1,550	\$0	2000	\$ 94,518	
2017	Utah St	S 15th Ave 150' E	S 18th Ave	1950	\$123,759	\$0	\$180	\$53,625	20000	\$ 197,564	Sidewalk one side
2017	Claybanks Road final payment to County				\$0	0	0			\$ 112,466	Includes paved shoulders for bikes and Culverts Jurisdictional Transfer CTH U

		2017		Estimated amount	Surplus / (Excess)
		Budget Amount			
10-300-000-59115	Storm Sewers	\$ 95,000	\$ 41,000	\$	\$4,000
10-400-110-59095	Resurfacing and Base Repair program	\$ 460,000	\$ 575,616	\$	(115,616)
10-440-000-59102	Curb Gutter and sidewalk	\$ 125,000	\$ 102,218	\$	22,783
Potential Special Assessments		\$ 93,500	\$	\$	\$4,667

5 Year Capital Improvement and Maintenance Plans

Replacement (mo-year)	Street Name	From	To	Length feet	Paving Costs	Curb Replacement	Curb Repair	Sidewalk Cost	Storm Sewer	Total Cost of Road	Notes
2018 Year Capital Street Maintenance Plan including Pavement, Sidewalks, Curb & Gutter and Storm Sewers											
2018	6th Pl. N.	Erie St.	Florida St.	475	\$20,061	\$11,400	0	\$0	\$-	\$31,461	No changes identified
2018	6th Ave	Delaware	Belmar	864	\$27,230	0	3,100	\$0	0	\$30,330	No changes identified
2018	Pine W	Lansing	Hudson	1450	\$81,650	\$17,400	0	\$33,000	3000	\$135,050	Sidewalk one side
2018	18th Ave S	Rhode Island	Utah	1320	\$83,775	\$31,680	0	\$36,300	54000	\$205,755	Urban Cross section & 3 storm drains toward the highway at 300' each
2018	4th Ave N	Delaware	Alabama	1160	\$129,320	\$27,840	0		29000	\$186,160	Add 35,000 to widen road
2018	S Neenah	Oak St	Redwood	740	\$52,835		7,750			\$60,585	No changes identified
2018	S. Ridgeway	E Walnut Pl -250'	Circle Ridge	675	\$41,573	-	8,370	\$0	1000	\$50,943	No changes identified
2018	Redwood Pl. W.	Lansing	Spruce	950	\$58,510	0	9,300		\$15,000	\$82,810	

		2018		Estimated amount		Surplus / (Excess)	
		Budget Amount	Estimated amount	Budget Amount	Estimated amount	Surplus / (Excess)	Estimated amount
10-300-000-59115	Storm Sewers	\$	100,000	\$	102,000	\$	(2,000)
10-400-110-59095	Resurfacing and Base Repair program	\$	470,000	\$	494,955	\$	(24,955)
10-440-000-59102	Curb Gutter and sidewalk	\$	130,000	\$	186,140	\$	(56,140)
Potential Special Assessments		\$	128,820	\$	128,820	\$	128,820
		\$		\$		\$	45,725

City of Sturgeon Bay
 2014
 5 Year C.I.P. Map



Legend

- PUBLIC STREET
- PRIVATE STREET

- 1989 - 2003
- 2004 - 2008
- 2009 - 2013

YEAR OF PROPOSED WORK

- 2014
- 2015
- 2016
- 2017
- 2018
- 2019 or later

