

EXECUTIVE SUMMARY

DATE: January 12, 2017

TITLE: 5 Year Capital Plan and 2017 Capital Roadway Improvements

BACKGROUND: Using the PASER Rating System projects have been identified for 2017 through 2021. The five year capital plan is revised and approved each year to adjust for levels of funding, unanticipated deterioration of specific roadways, coordination with SB Utilities, and other issues that warrant the delay or expedition of various planned roadway projects. For 2017 the proposed capital roadway improvement projects include:

- 1) Clay Banks Road (between the City Limits & WIS 42/57): In March of 2016 the jurisdictional transfer agreement with the County to extend CTH U from the City Limits to WIS 42/57 was completed, and it was approved by the DOT in November of 2016. In lieu of any physical reconstruction of the existing roadway the agreement called for the City to pay the County \$420,000 to accept the roadway and perform construction repairs to the roadway to bring it up to County road standards. The County is planning to complete the project in 2017 and the project will include at a minimum two 11' travel lanes with 3' paved shoulders (28' total paved width vs. 24' current total paved width). To date \$353,235 has been paid to the County and the remaining \$66,765 will come out of the 2017 capital roadway improvement budgets to complete the City's requirement.
- 2) N 4th Ave (between Florida Street & Delaware Street): Full reconstruction of the roadway. This street will have minimal changes but will include all new sidewalk, curbing, and replacement of the sanitary sewer & water mains & laterals.
- 3) W Hickory Street (between N Duluth Ave & N Joliet Ave): In 2018 the N Duluth Ave project will include adding a new storm sewer line down W Hickory Street from N Duluth Ave down to the waterfront. When the storm sewer work is completed the contractor will only be repaving the trench for the new storm sewer. Due to the condition of the roadway the City will be paying to repave the remainder of the roadway in order to avoid a dramatic difference in driving surfaces and multiple roadway patches. To properly prepare for this complete repaving of the roadway and to accommodate the new storm sewer installation the following projects will be completed in 2017:
 - a) Sewer Main Replacement (between N Geneva Ave & N Hudson Ave): This will primarily be a sewer main replacement project paid for by Sturgeon Bay Utilities with a small amount of storm sewer repair work paid for by the City. Sturgeon Bay Utilities recently found this sewer main to be in poor condition and it was determined that it should be replaced prior to repaving the roadway.
 - b) Water Main Crossing Relocations (between N Duluth Ave & N Joliet Ave): At six locations along this stretch of roadway there are water main crossings that will need to be lowered in order for the new storm sewer line to be installed in 2018.
 - c) Spot Replacement of Curbing (between N Duluth Ave & N Joliet Ave): As typically done on mill & pave projects spot replacement of bad curbing will be completed to prepare for the repaving of the roadway in 2018.

The consultants involved with the 2018 N Duluth Ave project have required that these three projects be completed ahead of time so that there are no coordination and congestion issues that could cause delays on the 2018 N Duluth Ave project. 1-1/2" thick asphalt patches will be used to minimize patching costs due to the fact that all of the asphalt will be replaced in 2018.

- 4) Sidewalks around the Hospital Campus: The Hospital is looking to add walking trails throughout their campus and part of their plan includes installation of sidewalks on their property along S 18th Ave, Rhode Island Street, and S 16th Place. This project will be coordinated by the City but paid for by the Hospital. With this substantial amount of sidewalk being added to the City's sidewalk network it was determined that it would be appropriate to tie these new sidewalks into the existing sidewalk network at Michigan Street. Typically the City has assessed the abutting property owners for the cost of the new sidewalks while the City pays for the remainder of the restoration work to complete the project. The additional sidewalk areas to be added are as follows:

- a) S 16th Place (East side of the roadway from the North property line of the Hospital to Michigan Street): This project is estimated to cost \$24,688. Of that amount the City will be responsible for \$14,286 for driveway repairs, apron installations, curb ramps, etc. It is proposed that the remaining \$10,402 for the actual sidewalk cost would be assessed to the three abutting property Owners.
- b) S 18th Ave (West side of the roadway from the North property line of the Hospital to Michigan Street): This project is estimated to cost \$27,900. Of that amount the City will be responsible for \$17,544 for driveway repairs, apron installations, curb ramps, etc. It is proposed that the remaining \$10,356 for the actual sidewalk cost would be assessed to the three abutting property Owners.
- 5) N 10th Place (between N 11th Place & Jefferson Place): Mill & pave. This project will include replacement of the pavement and spot replacement of the curbing.
- 6) W Redwood Street (between S Lansing Ave & S Hudson Ave): Mill & pave. This project will include replacement of the pavement and spot replacement of the curbing & sidewalks.
- 7) Tacoma Beach Road (from Clay Banks Road to 490' East of Clay Banks Road): Mill & pave. This project will include pulverizing the existing asphalt pavement in place and replacement of the pavement.
- 8) Circle Ridge Place (from S Tomahawk Ave to 375' East of S Tomahawk Ave): Mill & pave. This project will include pulverizing the existing asphalt pavement in place and replacement of the pavement.
- 9) Delaware Street (between N 8th Ave & N 8th Place): Mill & pave. This project will include replacement of the pavement and spot replacement of the curbing.

In addition, the following capital roadway improvement projects will take place within TID #3 using budgeted money from TID #3:

- 1) N 7th Ave (between Florida Street & Erie Street): Mill & pave. This project will include replacement of the pavement and spot replacement of the curbing & sidewalks.
- 2) Erie Street (between N 6th Ave & N 6th Place): Mill & pave. This project will include replacement of the pavement and spot replacement of the curbing.

FISCAL IMPACT: The proposed capital roadway improvements are expected to use approximately \$586,788 of the \$605,000 budgeted for the 2017 capital roadway improvements. In TID #3 the proposed capital roadway improvements are expected to use approximately \$54,300 of the \$61,670 budgeted for the 2017 capital roadway improvements. Therefore, if the bids come in favorably all of the projects should be able to be completed as proposed. If not, modifications to the plan may be needed in order to stay within the overall 2017 capital budgets.

RECOMMENDATION: Staff recommends the approval of the 2017 five year capital plan including the authorization for the preparation of bid documents for the 2017 capital roadway improvement projects as described above.

SUBMITTED BY: _____

Chad Shefchik, City Engineer

REVIEWED BY: _____

Joshua VanLieshout, City Administrator

REVIEWED BY: _____

Marty Olejniczak, Community Development Director