



City of Grand Island

Tuesday, July 17, 2018

Study Session

Item -1

Discussion on Capital Improvement Fund

Staff Contact: John Collins

Capital Projects 2018/2019



2018 Planned Projects – In Progress

- ☛ Stolley Park Rd Restriping/Rehabilitation
- ☛ Webb Road Paving Assessments (City share)
- ☛ South Front Street Bridge Replacement & Sycamore St Underpass Rehabilitation
- ☛ Old Potash; North Road to E of Webb Road Master Plan
- ☛ 13th Street Improvements
- ☛ Curb Ramp Installation- CDBG Project
- ☛ Five Points Intersection Improvements
- ☛ William Street Realignment
- ☛ Northwest Flood Control Project
- ☛ Moores Creek Drain Extension

2018 Planned Projects

Completed Projects

- Capital Ave; Webb Rd to Broadwell Ave Widening (includes trail)
- Annual Curb Ramp Installation
- Adams St Paving Project No. 2016-P-2
- Shady Bend Drainage Project No. 2017-D-2
- N Broadwell Drainage Project No. 2017-D-3

2018 Capital Improvement Projects

Funded by Gas Tax Money

	2018 Budget	2018 Forecast
Capital Avenue; Webb Rd to Broadwell Ave Widening (includes trail)	\$ 184,000	\$ 93,682
Stolley Park Rd Restriping/Rehab	\$ 285,400	\$ 172,000
Annual Curb Ramp Installation	\$ 104,800	\$ 142,403
Webb Rd Paving Assessments (City share)	\$ 130,000	\$ 125,531
South Front St Bridge Replacement & Sycamore Underpass Rehab	\$ 1,200,000	\$ 190,000
Curb Ramp Installation CDBG Project (2018-CR-2)	\$ 0	\$ 20,668
Adams St Paving Project No. 2016-P-2	\$ 0	\$ 16,663
Old Potash; North Rd to E of Webb Rd Master Plan	\$ 150,000	\$ 175,000
13 th Street Improvements	\$ 1,945,775	\$ 2,271,295
Five Points Intersection Improvements	\$ 0	\$ 3,000
William Street Realignment	\$ 0	\$ 150,000
TOTAL	\$ 2,660,075	\$ 3,260,242

2018 Capital Improvement Projects

Funded by General Fund & Special Assessments

	2018 Budget	2018 Forecast
Northwest Flood Control Project	\$ 937,042	\$ 638,036
Moore's Creek Drain Extension	\$ 1,041,200	\$ 90,000
Shady Bend Drainage Project No. 2017-D-2	\$ 0	\$ 828
N Broadwell Drainage Project No. 2017-D-3	\$ 0	\$ 110,563
TOTAL	\$ 1,978,242	\$ 839,427

Summary of Capital Improvement Projects

2018 Budget 2018 Forecast

Funded by Gas Tax Money	\$ 3,999,975	\$ 3,360,242
Funded by General Fund & Special Assessments	\$ 1,978,242	\$ 839,427

TOTAL CAPITAL REQUESTS \$ 5,978,217 \$ 4,199,669

Proposed Capital Projects for 2018/2019

- Annual Curb Ramp Installation
- South Front St Bridge Replacement & Sycamore St Underpass Rehab
- Pavement Condition Survey
- 13th Street Improvements
- Old Potash Phase I; Claude Rd to Webb Rd (PE/ROW)
- West US Highway 30 Realignment
- Five Points Intersection Improvements (PE/ROW)
- Webb Road Paving Assessments (City share)
- US Highway 281 Lighting (Stolley Park Rd to US Hwy 30 Overpass)
- Broadwell/UPRR Grade Separation Feasibility Study
- Traffic Services Evaluation- Various Locations
- Northwest Flood Control Project
- N Broadwell Ave Drainage
- Kaufman Detention Cell Outlet
- W US Highway 30 Drainage & Pedestrian Under Crossing
- Drainage W of Harrison Street

Annual Curb Ramp Installation

\$150,000

Required per Federal American Disabilities Act (ADA) Regulations – City of Grand Island’s handicap ramp installation program follows the previous year’s asphalt program and other priority corridors. Additional locations are added as funds allow.

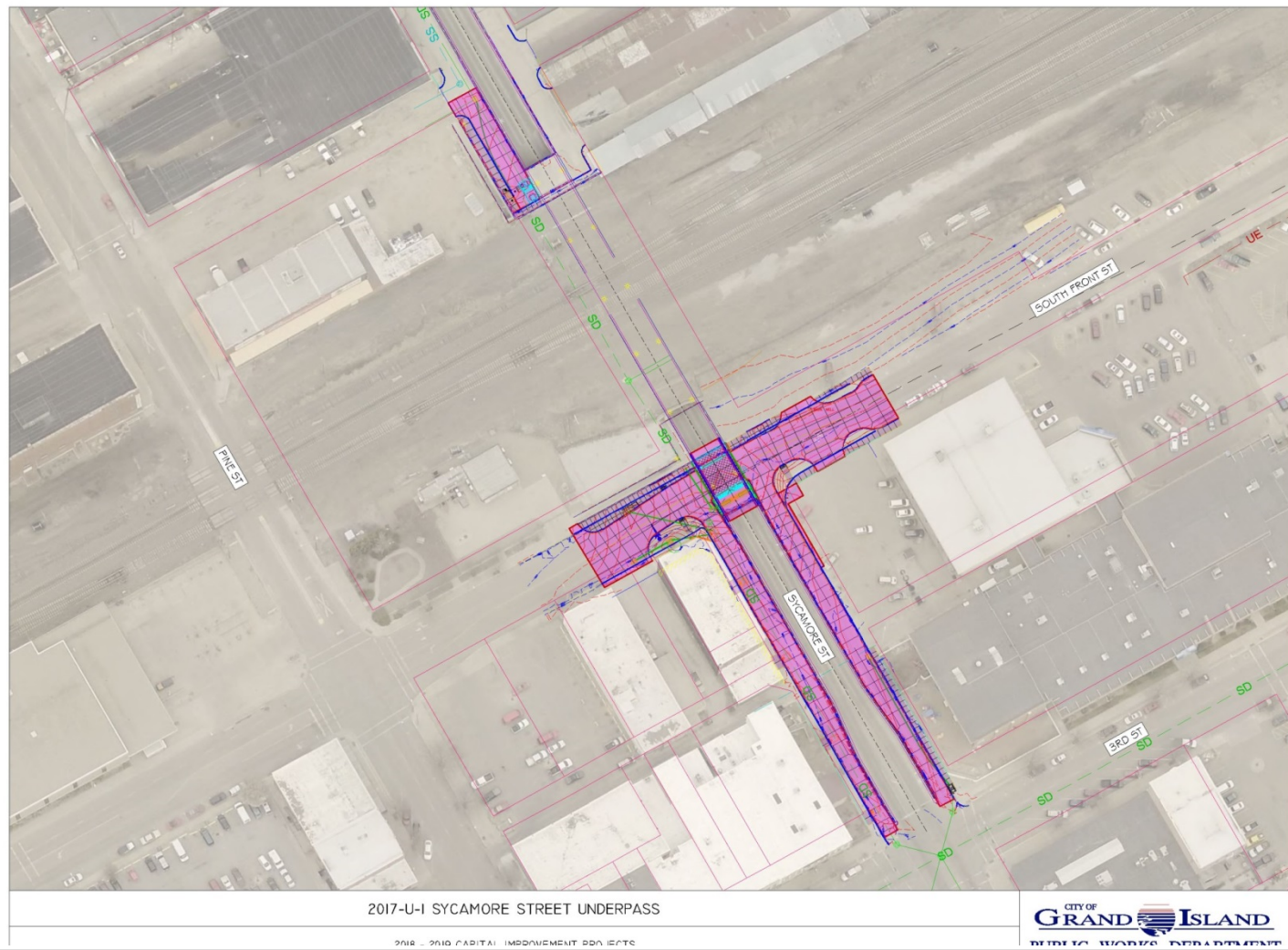


South Front St Bridge Replacement & Sycamore St Underpass Rehab \$2,200,000

(\$2.9M total project cost)

- Replace bridge deck, two (2) abutment walls, patch and seal retaining walls, improve drainage, and reconstruct pump station
- Construction anticipated to begin August 2018, with completion August 2019





Pavement Condition Survey

\$150,000

- Data gathered determines roadways to become part of the annual maintenance/rehabilitation projects, and those that require more substantial work or rebuild
- Minimum requirement to assess roadway pavement every three (3) years
- Information is used for the City's annual audit, as well as GASB 24



13th Street Improvements

\$200,000

(\$2.5M total project cost)

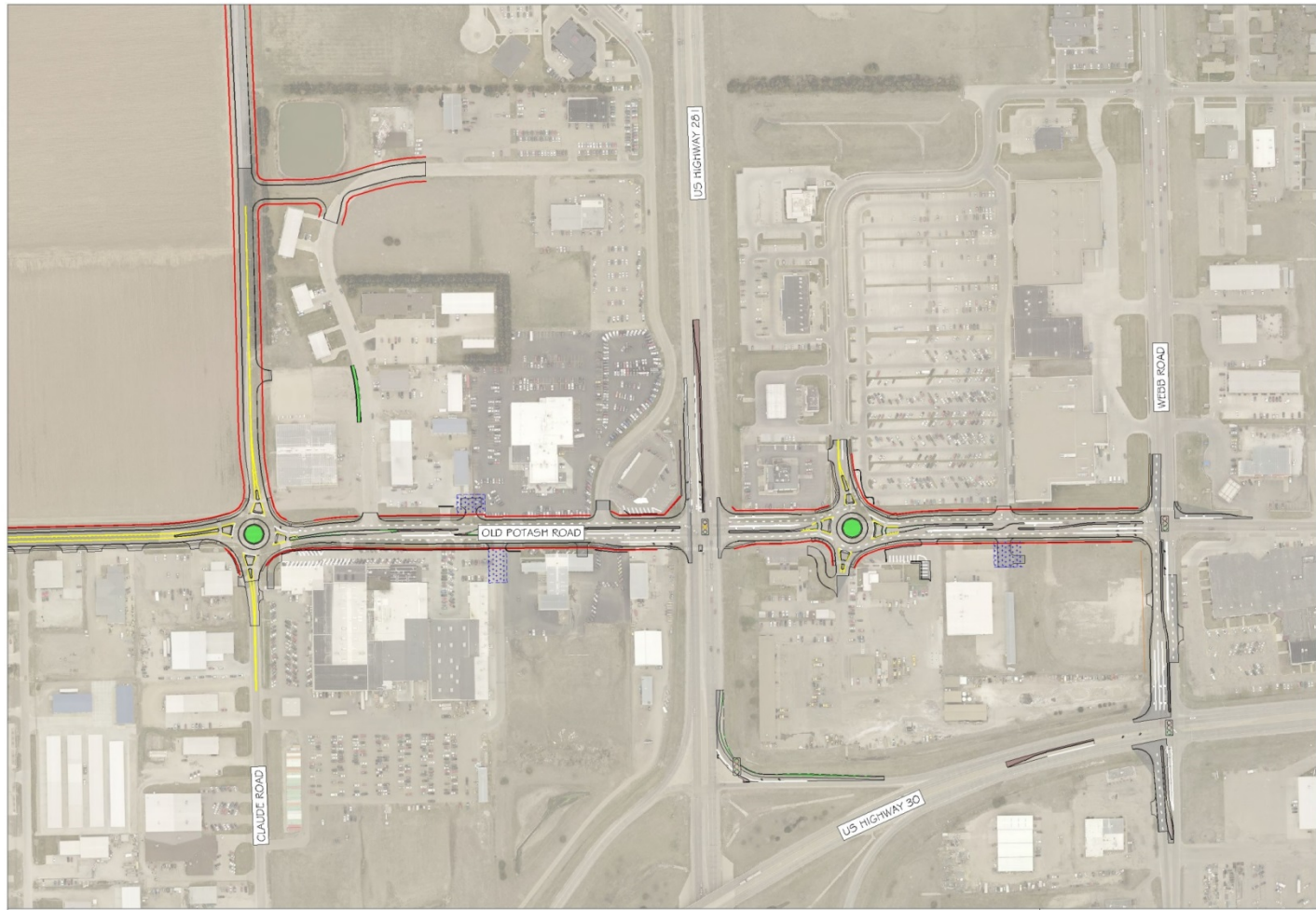
- Construction began May 2018, with completion slated for November 2018
- Budget will address cleanup work and final payouts



Old Potash Phase I; Claude Rd to Webb Rd (PE/ROW)

\$600,000 (\$13M - \$17M total project cost)

- The interaction between the various traffic features is complex, prompting the creation of a master plan for the corridor to ensure that the individual street and intersection projects will function together
- Preferred alternative was recently presented, which included widening and reconfiguring Old Potash, signal and geometric improvements at each intersection, and increased connectivity to roadway network
- Anticipated expenditures will include design engineering and property acquisition



OLD POTASH ROAD IMPROVEMENTS

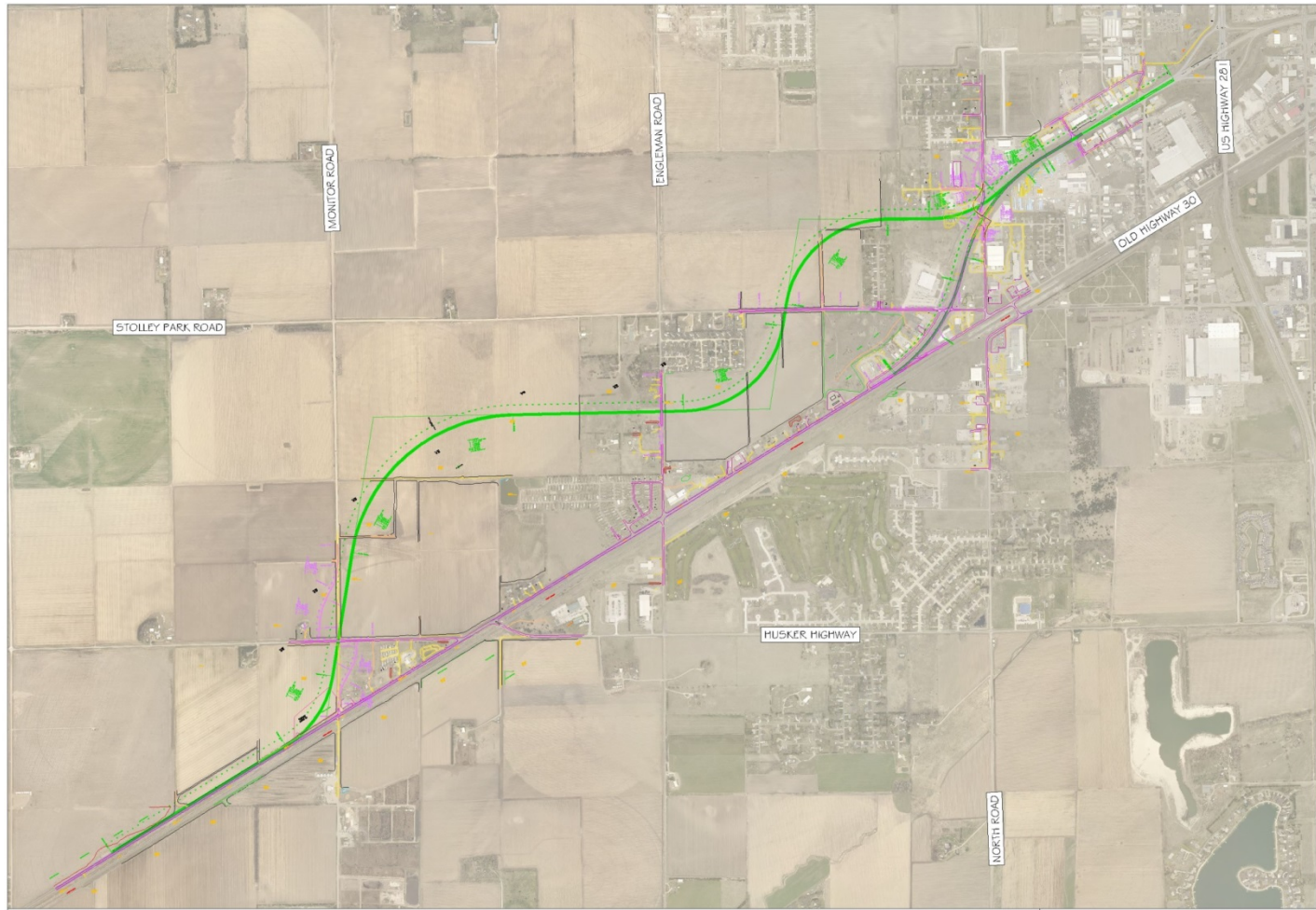
2018 - 2019 CAPITAL IMPROVEMENT PROJECTS

West US Highway 30 Realignment

\$1,533,000

(\$30.7M total project- City share is \$2.3M)

- Expansion of West US Highway 30 from a 2-lane to 4-lane divided highway, with majority being realigned
- NDOT project lead
- Partially funded with Nebraska Build Act



US HIGHWAY 30 REALIGNMENT

2018 - 2019 CAPITAL IMPROVEMENT PROJECTS

Five Points Intersection Improvements (PE/ROW)

\$170,000

(Total Project Cost = \$2,265,300)

- 80% Federally funded safety project through Nebraska Department of Transportation (NDOT)
- Consists of geometric improvements, new traffic signal or multi-lane roundabout
- Will right size the lane configuration to optimize safety and efficiency, and meet the Federal Highway Administration (FHWA) safety program requirements



Webb Road Paving Assessment (City share)

\$130,000

- The City portion of the Webb Road paving improvements under District No. 1260 were set at \$803,896.74
- Installments are set to be paid over the ten (10) year timeframe set by the Board of Equalization – 2019 is payment year four (4)

**US Highway 281 Lighting
(Stolley Park Rd to US Hwy 30 Overpass)
\$95,000**

- Addition of roadway lighting to allow for improved safety by creating consistent lighting for commuters on US Highway 281
- Last section from north to south side through the City



Broadwell/UPRR Grade Separation Feasibility Study

\$125,000

- Required report to become eligible for NDOT Rail Safety funds (up to 90% of project cost)
- Assess potential solutions to vehicle traffic conflicts with railroad crossing
- Anticipate 10 year process to acquire funds





UNION PACIFIC RAILROAD & BRODWELL AVENUE GRADE SEPARATION FEASIBILITY STUDY

2018 - 2019 CAPITAL IMPROVEMENT PROJECTS

Traffic Services Evaluation- Various Locations

\$100,000

- Evaluate pedestrian/traffic crossings at various locations
- Analyze signal timing along Hwy 281 corridor

Northwest Flood Control project

\$641,355 (\$26M total project cost)

- Drainage Project (CPNRD) – City/CPNRD cost sharing project for flood control improvements along the Prairie, Moores & Silver Creek watershed to alleviate flooding in the northwest area of Grand Island. A flood zone map revision for NW Grand Island will follow.
- The final portion of this project is the levy, which was bid June 2018, with completion slated in early 2019
- Funding is over a 14 year period, which began in FY 2005

North Broadwell Ave Drainage \$200,000



Remove trees and regrade ditch to allow for proper maintenance and improved channel flow

Kaufman Detention Cell Outlet

\$500,000

- Drainage in connection with Old Potash Highway improvements
- Additional impermeable surface due to development in area has increased the need for detention and drainage
- Project will reduce standing water





West US Highway 30 Drainage & Pedestrian Under Crossing \$460,000 (\$900k total project cost)

- An oversized box culvert under US Highway 30 will facilitate drainage and allow for pedestrian under crossing
- This fits in with the recently developed Bike / Pedestrian Master Plan

Drainage West of Harrison Street

\$200,000

- Between Arthur & Harrison
- Enclose ditch along hike/bike trail to aid in maintenance & safety
- Drainage pipe extension – Sugar Beet ditch



2019 Capital Improvement Projects

Funded with Gas Tax Money

	2019 Budget
Annual Handicap Ramp Installation	\$ 150,000
South Front St Bridge Replacement & Sycamore St Underpass Rehab	\$ 2,200,000
Pavement Condition Survey	\$ 150,000
13 th Street Improvements	\$ 200,000
Old Potash Phase I; Claude Rd to Webb Rd (PE/ROW)	\$ 600,000
West US Highway 30 Realignment	\$ 1,533,000
Five Points Intersection Improvements (PE/ROW)	\$ 170,000
Webb Rd Paving Assessments (City share)	\$ 130,000
US Highway 281 Lighting (Stolley Park Rd to US Hwy 30 Overpass)	\$ 95,000
Broadwell/UPRR Grade Separation Feasibility Study	\$ 125,000
Traffic Services Evaluation- Various Locations	\$ 100,000
TOTAL	\$ 5,453,000

2019 Capital Improvement Projects Funded by Other Revenue

	2019 Budget
Northwest Flood Control Project	\$ 641,355
N Broadwell Ave Drainage	\$ 200,000
Kaufman Detention Cell Outlet	\$ 500,000
West US Hwy 30 Drainage & Pedestrian Under Crossing	\$ 460,000
Drainage West of Harrison Street	\$ 200,000
TOTAL	\$ 2,001,355

2019 Capital Improvement Budget Summary

	2019 Budget
Funded by Gas Tax Money (Streets)	\$ 5,453,000
Funded by Other Revenue (Drainage)	\$ 2,001,355
TOTAL CAPITAL REQUESTS	<u>\$ 7,454,355</u>

- *\$300,000 of capital dollars is mandated*
- *\$1,703,000 of capital dollars is funding Federal Aid projects*

2019 Funding Sources- 210 Fund

Balance Forward	\$ 2,659,168
State Gas Tax Fund	\$ 5,417,759
NDOT Buy Backs	\$ 937,841
Other Revenue	\$ 4,055,275
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Total available funding	\$ 13,070,043
210 Fund Capital Projects	\$ 5,453,000
210 Streets Operating & Maintenance	\$ 6,047,538
Remaining 210 Funds	\$ 1,569,505

2019 Future Project Expenses

<i>Project</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Annual Curb Ramp Installation	\$ 153,000	\$ 156,000	\$ 159,181	\$ 162,365
Old Potash Phase I; Claude Rd to Webb Rd	\$3,000,000	\$3,000,000		
Webb Road Paving Assessments (City share)	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Pavement Condition Survey			\$ 154,500	
Five Points Roundabout Safety Project		\$ 420,000		
US Highway 30 West Realignment (NDOT project)	\$ 800,000			
Construction of NW Flood Control Project	\$ 160,131			
Moores Creek Extension			\$2,000,000	
TOTALS	\$4,243,131	\$3,706,000	\$2,443,681	\$292,365