



# **City of Grand Island**

**Tuesday, July 17, 2012**

**Study Session**

## **Item -4**

### **Presentation of 2013 Capital Improvement Fund Budget**

**Staff Contact: John Collins, Public Works Director**

### Capital Projects 2013



## Construction Estimates

- 🌊 **Rule of Thumb** – based on an estimated number of units (such as feet of pipe) multiplied by typical cost
- 🌊 **Preliminary Estimate** – Field data is collected and the concept selected
- 🌊 **Final Estimate** – A list of materials and activities is created from the final design and combined with either costs from prior projects or from vender quotes

**CAPITAL IMPROVEMENT PROJECTS 400 FUND**  
**2012-2013 BUDGET**  
**PROJECTS FUNDED BY GENERAL FUND-KENO-SPECIAL ASSESSMENTS**

	<i>Total Cost</i>	<i>City Share</i>	<i>2013</i>
<b>Budget</b>			
*Annual Handicap Ramp Installation	\$165,000	\$165,000	\$165,000
Digital Antenna/Transmission Line Install	\$65,000	\$65,000	\$65,000
Drainage Improvement Districts	\$100,000	\$100,000	\$100,000
Underpass Bridge Engineering	\$60,000	\$60,000	\$60,000
Cannon Ditch Lining	\$250,000	\$250,000	\$250,000
Lincoln Park Pool – CRA Funded	\$0	\$0	\$0
Integrated/Comprehensive Drainage Plan	\$0	\$0	\$0
Infrastructure Emergency Funds- Disaster Recovery	\$60,000	\$60,000	\$60,000
Fiber Wireless Connections	\$125,000	\$125,000	\$125,000
City Hall Phone System	\$125,000	\$125,000	\$125,000
City Hall HVAC	\$575,000	\$575,000	\$575,000
*Miscellaneous Park Projects	\$150,000	\$150,000	\$150,000
Hiker/Biker Trails	\$20,000	\$20,000	\$20,000
Hiker/Biker Trails - State and Capital Connector (20/80) Fed Aid Project	\$592,028	\$ 112,210	\$83,310
Hiker/Biker Trails-Broadwell-Capital to Eagle Scout (20/80) Fed Aid Project	\$0	\$0	\$0
*Hiker/Biker Trails- St. Joe	\$0	\$0	\$0
Hiker/Biker Trails-Mormon Island Bridges (20/80) Fed Aid Project	\$0	\$0	\$0
Hiker/Biker Trails-Mormon Island Phase 1 & 2 (20/80) Fed Aid Project	\$0	\$0	\$0
*Annual Sidewalk Projects	\$25,000	\$25,000	\$25,000
*Line Drainage Concrete Ditch	\$50,000	\$50,000	\$50,000
*Athletic Complex Development - Vets Home	\$1,656,105	\$1,656,105	\$0
*Northwest Drainage Project (46.25/53.75) NRD Project	\$16,400,000	\$3,607,500	\$529,816
*Moore's Creek, Faidley, Edna Construction	\$210,365	\$210,365	\$0
*Construct Drainway - CCC to Wood River	\$476,441	\$476,441	\$226,441
<b>TOTALS</b>	<b>\$21,104,939</b>	<b>\$7,832,621</b>	<b>\$2,609,567</b>



**CAPITAL IMPROVEMENT PROJECTS 400 FUND**

**2012-2013 BUDGET**

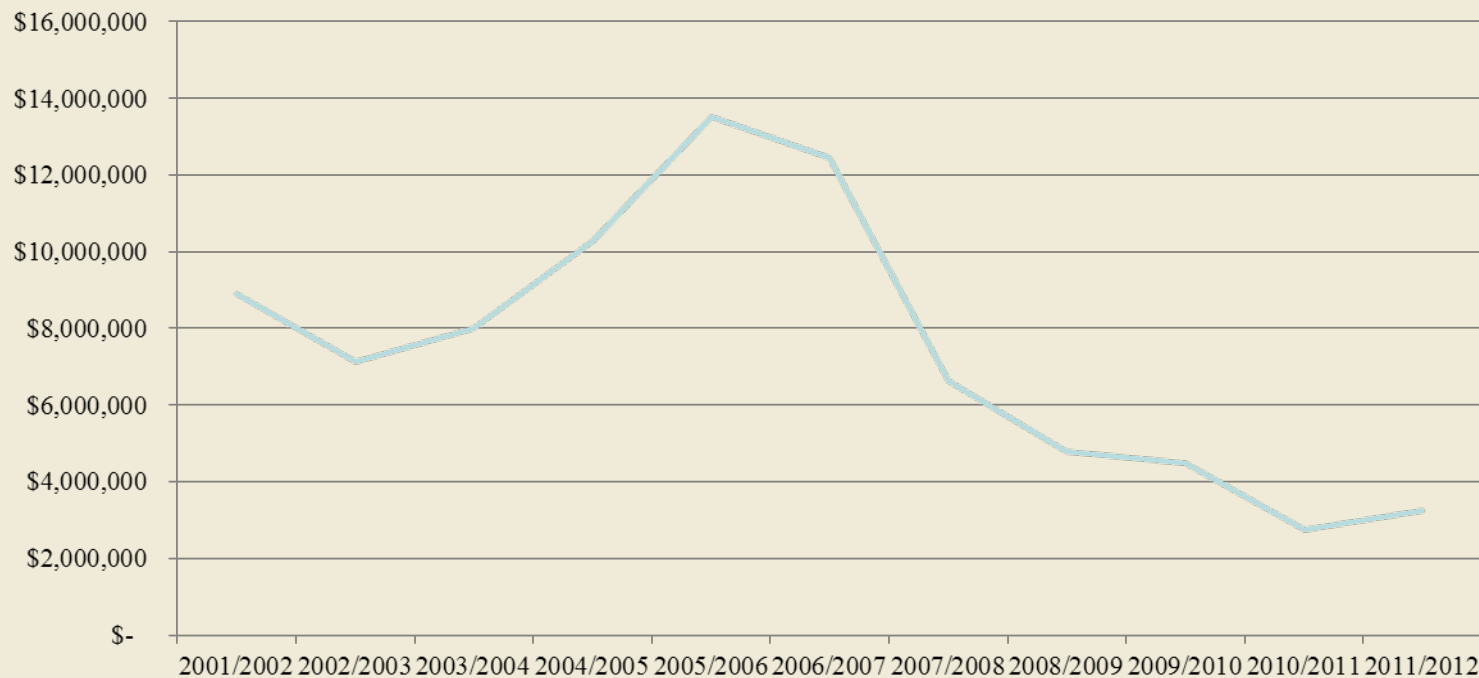
**PROJECTS FUNDED WITH GAS TAX MONEY**

	<b>Total Cost</b>	<b>City Share</b>	<b>2013 Budget</b>
BNSF Shoulder Improvements	\$40,000	\$40,000	\$40,000
Stagecoach Detention Cell Completion	\$400,000	\$400,000	\$400,000
Independence Avenue Drainage	\$0	\$0	\$0
Replace Wood River Bridge @ Blaine	\$0	\$0	\$0
Resurfacing Various Locations – (20/80) Fed Aid Project	\$3,466,808	\$682,510	\$677,300
Capital Ave; Webb to Broadwell (includes trail) – (20/80) Fed Aid Project	\$7,850,000	\$1,549,000	\$433,000
Husker Hwy (US Hwy 34) 281 to Locust (50/50 City portion) NDOR Project	\$4,005,712	\$154,477	\$0
Hwy 30 - Grant to W end of concrete (20/80) NDOR Project	\$1,143,047	\$571,424	\$0
Realign Walnut Ent. & Custer/15th Signal – Fed Aid Project – Fully Funding	\$374,630	\$86,630	\$11,000
*Misc. Safety Enhancements - Railroad Quiet Zone	\$343,000	\$157,000	\$0
US 30 Drainage Improvements (38/62) Fed Aid Project (Wasmer Detention Cell)	\$1,572,975	\$564,555	\$573,200
*Capital Ave; Drainway to Webb Road (20/80) Fed Aid Project	\$4,684,332	\$1,102,006	\$0
<b>TOTALS</b>	<b>\$ 23,880,504</b>	<b>\$ 5,307,602</b>	<b>\$2,134,500</b>
<b>Total Capital Improvement Requests</b>	<b>\$ 44,985,443</b>	<b>\$13,140,223</b>	<b>\$ 4,744,067</b>

## ANTICIPATED 2013-2014 CAPITAL IMPROVEMENT BUDGET

Infrastructure Contingency Funds (Emergency)	\$60,000
Annual Street Resurfacing	\$750,000
Annual Handicap Ramp Installation	\$165,000
Annual Sidewalk Projects	\$25,000
Concrete Lining of Drainage Ditches	\$50,000
Drainage Improvement District (assessment)	\$100,000
Hiker/Biker Trails	\$100,400
Misc. Parks Projects (Annual)	\$150,000
Construction of NW GI Flood Control Project (46.25/53.75)	\$375,500
Paving District (assessment)	\$500,000
Athletic Complex Development - Vets Home Phase II	\$1,000,000
Blaine Bridge Replacement with culverts (contingent on NDOR Hwy 34 proj)	\$30,000
Broadwell & Capital to Eagle Scout Trail (20/80)	\$115,000
Capital Ave - Webb to Broadwell (includes trail) (20/80)	\$1,818,800
Faidley Ave - North Rd east to Irongate Ave (approx 2,000') (City funded)	\$425,000
Hwy 281 Drainage Improvements	\$500,000
Independence Ave Ditch – Design	\$80,000
Independence - Construct Culverts & Fill in West Ditch	\$70,000
Island Oasis Children's Wet Play Area	\$1,500,000
Lighting on US Hwy 281 from Stolley Park to Old Potash (Utilities design?)	\$250,000
Miscellaneous Safety Projects – TBD	\$60,000
Niedfeldt Park	\$50,000
PVIP Drainage Project – Construction	\$75,000
Sky Park Road Improvements - Lighting, Intersection, Roadway	\$1,000,000
Stolley Park Upgrade	\$100,000
Update Moores Creek Drainage Plan (with Comp plan)	\$39,000
<b>TOTAL</b>	<b>\$9,388,700</b>

# The City can function within any budget provided.



## Annual Handicap Ramp Installation

\$165,000

- Required per Federal ADA Regulations – City of Grand Island's handicap ramp installation program follows the previous year's asphalt program

## Digital Antenna/Transmission Line Install

### \$65,000

- 🇺🇸 To manufacture a broadcast antenna, along with removal of current antenna, and installation of Alive Telecommunications antenna (Channel 50), including transmission line – this will allow the City to meet FCC regulations



# Drainage Improvement District (assessment) \$100,000

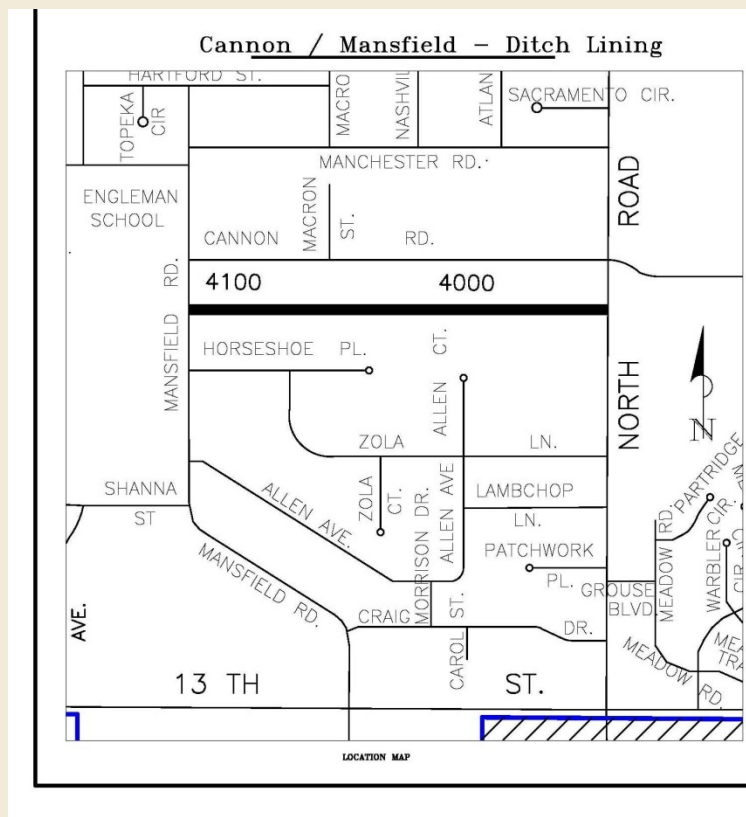
- 🌊 Funding for drainage improvements requested by citizens.

## Underpass Bridges

\$60,000

- 🌐 Evaluating alternate solutions to extend the life of the bridges crossing over the Eddy St & Sycamore St underpasses.

- 🌊 Cannon Ditch Lining - \$250,000 – reduce standing water & help keep weeds down – reestablish flow line



## Infrastructure Emergency Funds – Disaster Recovery \$60,000

- Used to address sudden failures of infrastructure or
- Develop Disaster Recovery plan for offsite information technology

## Fiber and Wireless Connections

\$125,000

- To replace existing wireless at four fire stations, parks maintenance building and cemetery.
- Additional sites will include golf course, HPSP, Sign and Signal Shop of the Streets Division.
- Backup link to the Phelps Control Center and to Line/Underground/Storeroom and Streets buildings.



## City Hall Phone System

\$125,000

- 🌐 To replace or update the 19 year old phone system within City Hall.

## City Hall HVAC

\$575,000

- Consists of renovation and energy efficient upgrades for the heating and air conditioning systems at City Hall that could include replacement of boilers, recirculation pumps, air circulation blowers, chillers and compressors.

\*Heating Ventilation and Air Conditioning (HVAC)

## Annual Miscellaneous Park Projects \$150,000

- 🇺🇸 Fund annually used to address priority needs throughout the Parks and Recreation Department. Examples include restroom repairs or replacement, park lake shoreline erosion prevention, park roads and parking lot asphalt repairs or replacement, playground equipment replacement, and other general facility updates.

## Hiker/Biker Trails

\$20,000

- 🌐 This fund will be used for necessary repairs/improvements to existing hiker/biker trails

## Hiker/Biker Trails – State & Capital Connector

\$83,310

- Construct a trail ½ mile west of US 281 to connect existing trails along State Street and Capital Avenue. It is 80% federally funded – the City will be reimbursed for any expenses above our 20% obligation





## Annual Sidewalk Projects

\$25,000

- 🇺🇸 This fund is used for the cost of installing sidewalks along City owned properties (parks, cells, drainways, etc.) and for gaps in sidewalks.

## Line Drainage Concrete Ditch


\$50,000

- Annual program to line ditches with concrete to control erosion and reduce standing water or pooling.

- Northwest Drainage Project (NRD) - \$529,816 – 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. This is a 10 year obligation that began in FY 2007.
- Construct Drainway - Central Community College to Wood River - \$226,441 - The project will redirect the drainage from Brentwood Lake area and the Highway 281 corridor to the Wood River. Added detention for the area and a new storm crossing under the UPRR spur and Garland Street will be part of this project. Scheduled to begin in the fall of 2012 and conclude in 2013.





 RESEVOR	10 YR. STORM EVENT			25 YR. STORM EVENT			50 YR. STORM EVENT		
	DISCHARGE	ELEVATION	STORED VOLUME AC-FT	DISCHARGE	ELEVATION	STORED VOLUME AC-FT	DISCHARGE	ELEVATION	STORED VOLUME AC-FT
DND	80 CFS	1868.7	5.2	73 CFS	1857.3	18.0	82 CFS	1857.7	20.8
DH	106 CFS	1857.3	8.5	130 CFS	1857.8	8.2	148 CFS	1858.3	9.6
D2	43 CFS	1856.9	9.8	48 CFS	1856.7	13.1	48 CFS	1860.3	18.3
WEST	15 CFS	1860.9	39.0	31 CFS	1852.1	53.8	24 CFS	1863.0	85.7
BRYNTO	4 CFS	1857.3	17.4	5 CFS	1857.6	22.6	6 CFS	1859.7	27.5

REVISIONS DESCRIPTION

## PROPOSED DRAINAGE MODEL RESULTS

GRAND ISLAND, NE	2010
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## Burlington Northern Santa Fe RR Shoulder Improvements \$40,000

- The Public Works Department requested BNSF Railway officials coordinate constructing additional width to the concrete crossing panels and placing asphalt shoulders on BNSF Right-of-Way to occur in conjunction with their work planned as part of the BNSF Railway Double Track project. The City's cost for the surfaced shoulder widening is estimated at \$31,572.00.



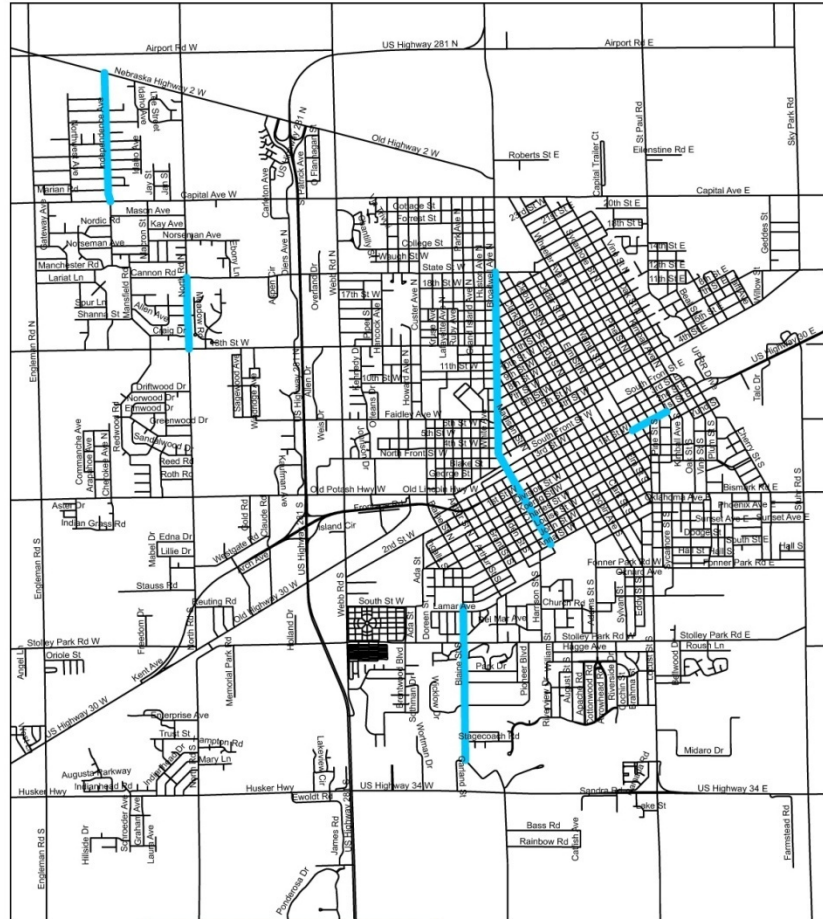
## Stagecoach Detention Cell Completion - \$400,000

- 🌐 Correct defects with original construction – may include purchase of additional land to complete the project

## Resurfacing Various Locations - Federal Aid Project \$677,300

- 🌊 Blaine (Garland to Stolley Park)
- 🌊 Blaine (Stolley Park to Beltline Hike/Bike Trail)
- 🌊 First (Walnut to Sycamore)
- 🌊 North Road (13<sup>th</sup> to State)
- 🌊 Independence (Capital to NE Hwy 2)
- 🌊 Broadwell (Anna to 2<sup>nd</sup>)
- 🌊 Broadwell (2<sup>nd</sup> to State)

\*Design 2012 / Construction 2013



**FEDERAL AID PROJECTS**

BLAINE ST. - Garland to Stolley Park Rd  
BLAINE ST. - Stolley Park Rd to Bike Trail  
1st ST - Walnut to Sycamore  
NORTH ROAD - 13th to State  
INDEPENDENCE AVE. - Capital Ave to Neb. Hwy #2  
BROADWELL AVE. - Anna to 2nd  
BROADWELL AVE. - 2nd to State

**CITY OF GRAND ISLAND**  
PUBLIC WORKS DEPARTMENT

PL01 01-25-2011---FED- Aid Overlay 2013.mxd

## Capital Avenue; Webb Road to Broadwell Avenue Widening (includes trail) - \$433,000

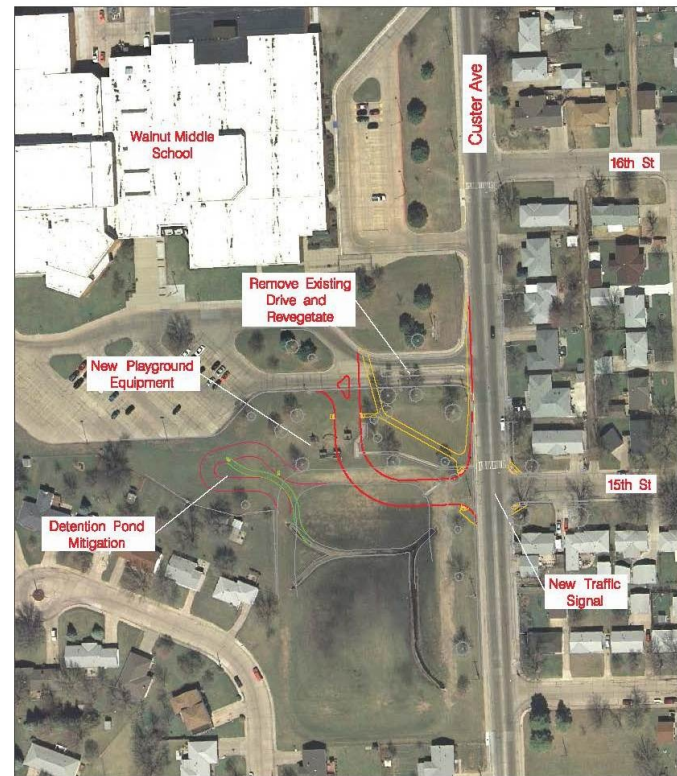
- Widen Capital Avenue to 5 lanes from Webb Road to Broadwell Avenue, adding a continuous turning lane and a hike/bike trail on the north side of the road. This project will receive 80% Federal aid. Initial funding is for engineering only, construction is planned for 2014 and 2015. The City will be reimbursed for any expenses above our 20% obligation

## Realign Walnut Entrance & Custer Avenue / 15<sup>th</sup> St Signal - \$11,000

- Realign the main driveway to Walnut Middle School to match up with the intersection of 15<sup>th</sup> Street and Custer Avenue. The project is funded through Safe Routes to School



Walk to Walnut  
Safe Routes to School



Walnut Middle School SRTS  
SRTS-40(57), CN 42521  
Hall County - Grand Island, NE

Proposed Design



## US Highway 30 Drainage Improvements \$523,900

- Construct storm sewer to the Wasmer detention cell from Second Street at Logan Street, Broadwell Avenue, and Madison Street. This project will receive federal funding requiring a net 38.4% match from the City for construction expenses. Construction is planned for 2013. The City will be reimbursed for any expenses above our 38.4% obligation.

