

# Memo

To: Public Works Committee  
Fr: Craig Berndt  
Re: Wisconsin Department of Transportation (WisDOT) Contract for Greene Avenue Project  
Date: August 8, 2014

## Greene Avenue Project Approved

The Greene Avenue Reconstruction Project has been selected for Wisconsin Department of Transportation (WisDOT) funding for construction in 2018. To proceed with the project and obtain funding the attached contract must be signed by the Village and returned to WisDOT. The WisDOT funding is at 50% of the project cost.

## Project Description

The Greene Avenue project is from Libal Street to East River Drive including the intersection at East River Drive. This project was initially submitted more than 10 years ago. Since the early submittal as a resurfacing project only, replacing the sanitary sewer has been added and the WisDOT has implemented the Complete Streets program. This program requires that federally funded projects include sidewalks and bike lanes if possible. This recent funding submittal includes the Complete Streets requirements as best we can comply.

## Project Funding

The WisDOT Transportation Improvement Program (TIP) funding for this project is a maximum of \$774,850 which is allocated as \$677,994 for street construction and \$96,856 for engineering design. The funding is 50% of the total cost up to the maximum funding amount of \$774,850.

## Estimated Project Construction Costs

The WisDOT estimated construction cost is \$1,500,000 (2018 dollars) for the street reconstruction (WisDOT funded project), and approximately \$400,000 for sanitary sewer and water main replacement (Allouez cost only, 2018 dollars). The WisDOT cost is based on widened drive lanes with bike lanes, sidewalk on both sides, and one parking lane (best estimate of final complete streets design). The WisDOT project cost includes the design consultant, state design review, engineering consultant for construction management, and state construction review in addition to the construction cost. The engineering and review costs are approximately \$400,000 and included in the \$1,500,000 total project cost.

If Allouez completes this project without WisDOT funding, which reduces the engineering consultant and state review requirements, the estimated construction cost in 2018 dollars is \$750,000 for street reconstruction plus the \$400,000 utilities cost for a total cost of \$1,150,000 (2018 dollars).

Allouez Project Cost Share

Based on the WisDOT estimated construction cost of \$1,500,000 less the WisDOT engineering and construction cost share, the Allouez cost share is estimated at \$750,000 (2018 dollars). Adding the Allouez cost for replacement of the water main and sanitary sewer (\$400,000 2018 dollars) the Allouez share of the project cost is \$1,150,000.

If the Village of Allouez completes this project without WisDOT funding the estimated construction cost in 2018 dollars is \$750,000 for the street reconstruction plus the \$400,000 utilities cost for a total of \$1,150,000 (2018 dollars).

The Allouez cost is the same for either option based on these cost estimates.

Project Schedule

The project design phase must begin in 2014 to meet the required timetable established by WisDOT.

30% Plan Submittal	March 2015
Environmental Review	June 2015
60% Plan, draft DSR	October 2015
90% PS&E	March 2016
Final DSR Approval	June 2016
ROW Acquisition	June 2016 - June 2017
Bidding and Award	September - December 2017

The sanitary sewer replacement will be a separate contract managed by the Village and would be completed in May to October 2017.

Design and State Review Cost Funding

The cost of engineering design and state review of the project design is estimated at \$200,000, of which the state will fund about \$96,000. The design must begin in 2014 with the 30% review submittal to WisDOT in the first half of 2015. It is estimated that up to \$50,000 will be expended in 2014, approximately \$100,000 in 2015, and \$50,000 in 2016. The state review will occur in 2015 and 2016 and is included in these costs.

It is proposed that \$50,000 be allocated from the 2014 bond borrowing to fund the immediate engineering costs. The 2015 and 2016 costs be allocated from village general funds to be partially reimbursed from the state and from the future bond borrowing for the project. This borrowing will need to be completed by 2018.

## Conclusion

The Allouez cost for the Greene Avenue project without WisDOT funding is the same as the local share cost for the WisDOT funded project.

Because this project is funded at only 50% (as opposed to 80% funding on most DOT projects) the Allouez cost share of the project is a greater percentage of the total project cost and results in the local share cost being the same for either funding option.

Allouez does have the option to decline the WisDOT funding as the project contract is not signed. If declined, the funding will go to another local municipal project. This has happened in the past. This should not adversely affect Allouez on future projects. The next Allouez project will be Libal Street and the decision to fund this project will be based strictly on the merits of the project as the funding criteria are being revised delete accumulated funding reserves.

It is also possible that Allouez could obtain more funding for the Greene Avenue project if another local project drops out of the WisDOT program. This could happen but is probably not a good idea to count on.

If the Village declines WisDOT funding for Greene Avenue this does provide options including:

1. Deferring the Greene Avenue project may allow proceeding sooner with repair of other streets that are in need of reconstruction (Bryan, St. Joseph, Longview) that are in similar condition or arguably worse.
2. One or more of the streets in the watermain replacement project would be good choices for additional funding/work to finish the entire street in conjunction with the water main replacement. Bryan Street is a high priority because of the poor road condition and the lack of a storm sewer. The Vista Lane/Brevort/Stambaugh area is good second choice.
3. Delaying Greene Avenue provides more flexibility for funding of the Riverside Drive local share costs for utility replacements, lighting, and sidewalks in 2017/2018.

# VILLAGE OF ALLOUEZ

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## Department of Public Works

### RECONSTRUCTION BOND COST UPDATE AND HOFFMAN ROAD STREET LIGHTING IMPROVEMENTS

As the Reconstruction Bond 2014 borrowing funds are expended we track the project expenditures against the borrowing to determine if funds are available for the alternate bid projects.

2014 bond proceeds to the Village	= \$3,967,793
Project Bids/Expenditures including Hoffman/Clay/ Waubenoer/alternate bid Park Front Way/Hilltop/Somerset	= \$3,604,065
Engineering and contingency	= \$ <u>86,707</u>
Subtotal	= \$ 277,021
Waubenoer additional work-aprons	= \$ 15,000
Possible additional sub-grade stone	= \$ 25,000
Hoffman Road additional wide lane pavement	= \$ <u>40,000</u>
Subtotal	= \$ 197,021
Alternate Replace Street Lighting on Hoffman Road	= \$ 44,894
Subtotal	= \$ 152,127

The construction work to be performed by the Brown County Highway Department is a time & materials estimated construction cost. While the county feels the cost will be less than estimated, it is possible that unforeseen conditions could occur or costs might be higher. It is suggested that \$100,000 be retained as a contingency until the project is completed.

Based on the project cost summary to date it appears that the street lighting upgrade on Hoffman Road can be authorized and installed as part of the project. The cost is a firm cost from WPS and only requires payment to proceed. The lighting project is to replace the existing street lights with new fiberglass overhead LED lighting—at the same locations as existing lighting (all will be on the north side of the road) so underground power can be fed to

each light. The existing main power line would not be replaced due to the high cost of doing so.

C. Berndt  
August 4, 2014