

# VILLAGE OF ALLOUEZ

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## Department of Public Works

Agenda Item 11

### 2014 STREET AND UTILITY RECONSTRUCTION PROJECTS

This summary is intended to establish the next phase of reconstruction projects—to continue the path forward to improve Village utilities and streets.

#### Hoffman Road 2014 Project

The Hoffman Road reconstruction project, the joint Village/Brown County project, is scheduled for 2014 construction. This is the section from Libal Street to the East River bridge, and includes the proposed roundabout at Libal and Hoffman. The estimated construction cost of the Village portion of this project is \$1,000,000. This project is planned for 2014 and the design will be by the Brown County Highway Department.

#### Proposed Hoffman Road Expansion to Webster Avenue

The Brown County Highway Department proposes to expand the Hoffman Road project to include the Bellevue section and the section from Libal Street to Webster Avenue. Both of these sections are in need of reconstruction and it is more economical to construct the entire Hoffman Road section at one time. This is proposed for 2014 if the Village of Allouez concurs with proceeding.

The Village portion of the estimated construction cost for the Libal to Webster portion of Hoffman Road is \$900,000. This includes replacing Village underground utilities (water, sewer) because these are in very poor condition. All annual costs are based on a 4% interest rate and a 20-year payment term. The cost estimates for Hoffman Road and the courts are based on original construction plans, and are planning level costs.

#### Hoffman Road Project Cost Impact

For the above Hoffman Road project from Webster Avenue to the East River bridge, the cost impact is as follows:

Hoffman Road (Libal to bridge)	Total Cost	Annual Cost	Per Household Annual Cost
Street Reconstruction	\$750,000	\$55,000	\$10.50
Water main replacement	Done in 2013		
Sanitary sewer replacement	\$250,000	\$18,500	\$3.50
Hoffman Road (Libal to Webster)	Total Cost	Annual Cost	Per household Annual Cost
Street Reconstruction	\$500,000	\$36,700	\$7.00
Water main replacement	\$206,000	\$15,000	\$2.85
Sanitary sewer replacement	\$190,000	\$14,000	\$2.66

Hoffman Road Summary (for entire length of roadway)

Street Reconstruction	\$17.50 per household per year on taxes
Water main replacement	\$2.85 per household per year, or \$0.05 per 1000 gallons on water rate.
Sanitary sewer replacement	\$6.16 per household per year, or \$0.11 per 1000 gallons on sanitary sewer rate.

Hoffman Road Project Cost Impact (Hoffman Road only, no courts)

Project bond borrowing is \$1,900,000 plus issuance cost.

Street Reconstruction	\$17.50 per household per year on taxes.
Water main	\$0.08 per 1000 gallons on water rate. It is likely that the purchased water rate will decrease by \$0.10 per 1000 gal for 2014.
Sanitary sewer	\$0.14 per 1000 gallons on sewer rate. This is less than the 2013 increased sewer rate of \$50,000 for Whitney/Betty that will be removed from the 2014 sewer rate.

Add Patrick/Michael/Capri/Cameo Courts to West Hoffman Road Project

The following is an estimate of the construction cost and financial impact of adding these courts to the east Hoffman reconstruction project.

Add Courts to Project	Total Cost	Annual Cost	Per Household Annual Cost
Street Reconstruction	\$350,000	\$26,000	\$5.00
Water main replacement	\$130,000	\$9,600	\$1.82
Sanitary sewer replacement	\$126,000	\$9,270	\$1.77

Add Courts Summary

Street Reconstruction	\$5.00 per household per year on taxes
Water main replacement	\$1.82 per household per year, or \$0.03 per 1000 gallons on water rate.
Sanitary sewer replacement	\$1.77 per household per year, or \$0.03 per 1000 gallons on sanitary sewer rate.

Hoffman Road Total Project Cost (includes courts)

Project bond borrowing is \$2,500,000 plus issuance costs.

Street Reconstruction	\$22.50 per household per year on taxes.
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Water main	\$0.11 per 1000 gallons on water rate.
Sanitary sewer	\$0.17 per 1000 gallons on sewer rate.

Options for Additional Street Reconstruction

The following streets are priority reconstruction projects taken from Phase II of the Street and Utility Reconstruction Plan.

East St. Joseph Street	Total	Annual	Per Household
	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Reconstruction	\$260,000	\$19,000	\$3.65
Water main replacement	Done in 2013		
Sanitary sewer replacement	\$145,000	\$10,650	\$2.03
South Clay Street	Total	Annual	Per Household
(Hoffman to Waubenoer)	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Reconstruction	\$345,000	\$25,400	\$4.80
Water main replacement	\$150,000	\$11,000	\$2.10
Sanitary sewer replace	\$130,000	\$9,500	\$1.82
South Clay Street	Total	Annual	Per Household
(Vande Hei to Le Brun)	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Reconstruction	\$380,000	\$28,000	\$5.30
Water main replacement	\$167,000	\$12,300	\$2.35
Sanitary sewer replace	\$177,000	\$13,000	\$2.50
Taft Street (2013 water main replace)	Total	Annual	Per Household
	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Reconstruction	Defer this project—resurfacing.		
Water main replacement	Done in 2013		
Sanitary sewer replace			
Hastings St (2013 water main replace)	Total	Annual	Per Household
(Irwin to Baird)	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Reconstruction	\$200,000	\$14,700	\$2.80
Water main replacement	Done in 2012		
Sanitary sewer replace	\$100,000	\$7,400	\$1.40
West Le Brun Resurfacing	Total	Annual	Per Household
(2015 DePere/Allouez project)	<u>Cost</u>	<u>Cost</u>	<u>Annual Cost</u>
Street Resurfacing	\$150,000	\$11,000	\$2.10

Path Forward 2014 Reconstruction Project

The following is perhaps the highest priority projects for the initial Phase II Utility and Reconstruction Project.

Hoffman Road (Webster to East River bridge)	\$1,900,000
South Clay Street (Hoffman to Waubenoer)	\$625,000
Hastings (Irwin to Baird)	\$300,000
East St. Joseph St.	\$405,000
Le Brun Road Resurface	<u>\$150,000</u>
Estimated Total Cost (not including issuance cost)	\$3,380,000

Street Reconstruction	\$30.85 per household per year on taxes.
Water main replacement	\$0.12 per 1000 gallons on water rate
Sanitary sewer replacement	\$0.24 per 1000 gallons on sewer rate

C. Berndt  
May 31, 2013