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TO: City Plan Commission  
FROM: Matthew A. Gallagher, Director of Engineering & Public Works  
CC: Mayor Mitch Reynolds  
Dan DeGier, Deputy Director of Finance and Human Resources  
file  
DATE: July 18, 2022  
RE: 2023 – 2027 Capital Projects Budget revised

This memo serves as a formal request to consider recommendations from Engineering & Public Works, Streets, Utilities, and Planning staff and request from Local Officials regarding projects in the 7/14/2022 draft of the Capital Improvement Projects Budget (CIP). Details of these recommendations are documented herein. The request for the realignment of these projects is due to coordination of various companion projects and department priorities stemming from deteriorating infrastructure and ongoing maintenance.

1.) Changes to 2023: GOB affected:

**CIP #464 – Sidewalk Infill north side of Cass St** **+ \$135,000**  
**(2515 Cass to 2823 Cass St)**

Additional funds needed for infill of sidewalk network, including sidewalk, curb ramps, retaining wall, and hydrant relocation. Existing funds in 2022 of only \$61,600.

**CIP #182 – Monitor St – Rose St to Lang Dr (STP-Urban)** **+ \$310,000**

MPO recently approved for STP-Urban Federal cost share. Local funds now needed for design and DOT review, beginning in 2023. Reduces future borrowing for construction in 2026 by 50%-80%.

**CIP #598 – Green Bay St – 22<sup>nd</sup> St S to Losey Blvd** **+ \$160,000**

MPO recently approved for STP-Urban Federal cost share. Local funds now needed for design and DOT review, beginning in 2023. Reduces future borrowing for construction in 2024 by 50%-80%.

**CIP #816 - Water Main Loop, 13<sup>th</sup> St N to La Crosse St** **+ \$0**

The La Crosse Street project has stubbed out a water main extension, to be connected through the Aguilera property and loop into the water main in the 13<sup>th</sup> St N cul-de-sac. This project fulfills direction from the BPW to install redundant water main for capacity, flushing, and maintenance reasons. Utility bonding will cover the entire estimate of \$125,000.

**CIP #839 – Eastwood Lane and Ohlsun Court and Utilities**

**+ \$334,000**

This priority from the Utility Departments will see replacement of all water main, sanitary sewer, and storm sewer. Previously requested ARPA funds will instead be made up from GOB funds, as well as increased revenue bonds from the utilities and existing unused bond funds (\$656,000 total).

2.) Changes to 2024:

GOB affected:

**New CIP # – County Highway B Retaining Walls**

**+ \$125,000**

The City and WisDOT constructed retaining walls behind the sidewalk 20-25 years ago, at the front edge of residential lots, within Public R/W on the south side of CTH B, west of Peters Road. The City made repairs to the tallest of these walls 5-7 year ago, and needs to continue maintenance and repair on the rest of the shorter walls to the west, which are beginning to show signs of failure.

3.) Changes across multiple years (2023-2025):

GOB affected:

**CIP #277 – ADA Transition Plan**

**+ \$150,000 per year**

Based upon recent input from the ADA Transition Plan consultant, the citywide inventory and needs assessment will be near \$500,000 total. The Engineering & Public Works Department proposes to spread this across multiple years, as well as train City staff to reduce future spending. This estimate assumes worst-case scenario, but could be reduced in future years with grant funding for MTU efforts and additional City staff training to conduct work in-house.

This results in additional needs in 2023 of GOB funds of \$755,000. To offset this, it is proposed to move CIP #233 (Cook St), #213 (Birch St), and #46 (20<sup>th</sup> St S, from Park to Denton), #428 (21<sup>st</sup> St S, from Jackson to Johnson), #232 (20<sup>th</sup> St S, Mormon Coulee Rd to dead end), and #667 (Redfield St, from 16<sup>th</sup> to East Ave), to unfunded. This will allow staff to reassess priorities, update multidiscipline long-term plans, and make changes in the future based on emerging needs.