



City Council  
Work Session Agenda  
January 11, 2010  
7:00 p.m.

Updates and Discussions Regarding Capital Budget Projects:

City Staff will provide the Council with an update on the progress of the following capital projects, and then spend time discussing the financial impact of addition of Gaffney Drive to the budget as well as the budgetary impact of the 'new' projected project costs for the remaining projects.

1. Gaffney Drive Sewer Upgrades, City Engineer Kurt W. Hauk
2. Breen Avenue Design Update, City Engineer Kurt W. Hauk
3. Black River Parks Projects, Bicentennial Park and Marble Street Park, Planning and Community Development Coordinator, Kenneth A. Mix
4. J.B. Wise. Parking, Planning and Community Development Coordinator, Kenneth A. Mix

City Comptroller James E. Mills will also be in attendance at this meeting.

# FISCAL YEAR 2009-2010 CAPITAL BUDGET INFRASTRUCTURE STREET CONSTRUCTION

PROJECT DESCRIPTION	COST
<p><b>Breen Avenue Reconstruction</b></p> <p>Design and reconstruction of approximately 2,100 LF of street, to include sidewalk, curbs, water main, storm and sanitary sewer. The project is required due to the poor condition of the street, and also to upgrade the underground utilities. The project area is from Arsenal Street to Coffeen Street.</p> <p>STREET                \$1,035,000 15 years starting FY 2010-11 @ \$120,750            STORM SEWER        154,000 15 years starting FY 2010-11 @ \$19,600            SIDEWALKS         <u>168,000</u> 15 years starting FY 2010-11 @ \$17,967            GENERAL FUND \$ 1,357,000 Total FY 2010-11 debt service \$158,317</p> <p>WATER MAIN         \$ 336,000 15 years starting FY 2010-11 @ \$39,200            SANITARY SEWER \$ 165,000 15 years starting FY 2010-11 @ \$19,250</p>	<p><b>\$1,858,000</b></p>
<b>TOTAL</b>	<b>\$1,858,000</b>

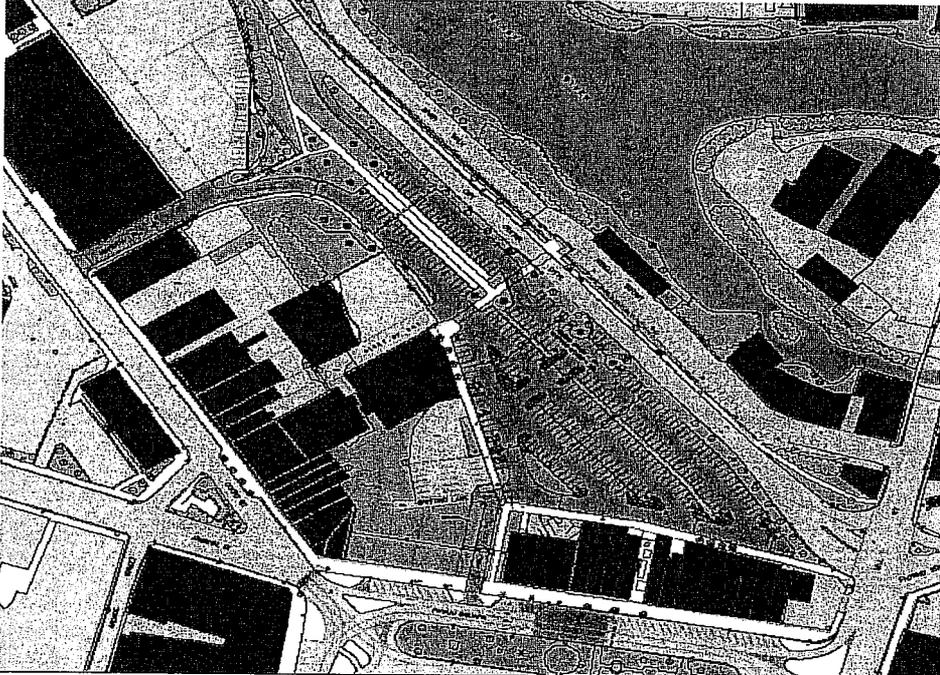
# FISCAL YEAR 2007-2008 CAPITAL BUDGET FACILITY IMPROVEMENTS RIVER PARKS DEVELOPMENT

PROJECT DESCRIPTION	COST
<p>Design and construction of riverfront improvements at Bicentennial Park to create pedestrian access to the river and provide amenities to encourage family use of the park and its riverfront, including a multi-purpose pavilion, up-graded picnic areas, trails and sidewalks to link the river with other facilities at this site, and potable water, wastewater, and electric hook-ups for campers and RV's.</p> <div style="text-align: center; margin: 10px 0;"> </div> <p>This project received an Environmental Protection Fund Grant, which will pay \$163,000 toward the project.</p> <p style="text-align: right;">5 years - \$41,158</p>	<p>\$326,000</p>
<b>TOTAL</b>	<b>\$326,000</b>

# FISCAL YEAR 2007-2008 CAPITAL BUDGET FACILITY IMPROVEMENTS RIVER PARKS DEVELOPMENT

PROJECT DESCRIPTION	COST
<p>Design and construction of infrastructure and recreational facilities at Marble Street Park adjacent to the "Route 3 Wave" water feature. The facilities will include restrooms, water and electric services, multi-use pavilion and family picnic area, and a traffic control system to provide access to the Route 3 bridge for major kayak events.</p> <div style="text-align: center; margin: 10px 0;"> </div> <p>This project received an Environmental Protection Fund Grant, which will pay \$173,000 toward the project.</p>	<p>\$346,000</p>
<p>5 years - \$43,683</p>	
<p><b>TOTAL</b></p>	<p><b>\$346,000</b></p>

**FISCAL YEAR 2007-2008**  
**CAPITAL BUDGET**  
**FACILITY IMPROVEMENTS**  
**J. B. WISE PARKING LOT IMPROVEMENTS**

PROJECT DESCRIPTION	COST						
<p><b>J. B. Wise Parking Lot Improvements</b></p> <p>Design and construct a covered pedestrian connection through the parking lot from Public Square to the Riverwalk, new vehicle drives from Public Square, Court Street and City Center Drive, and related signage, landscaping, and lighting. This project was partially funded in the 2006/07 Capital Budget in the amount of \$1,020,000. A pending Environmental Protection Fund grant is expected to provide \$500,000 of funding for the project.</p>	<p><b>\$1,200,000</b></p>						
							
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">GENERAL FUND</td> <td style="width: 20%;">\$ 1,000,000</td> <td style="width: 50%;">10 years - \$ 73,750</td> </tr> <tr> <td>SANITARY SEWER</td> <td>\$ 200,000</td> <td>15 years - \$ 22,833</td> </tr> </table>	GENERAL FUND	\$ 1,000,000	10 years - \$ 73,750	SANITARY SEWER	\$ 200,000	15 years - \$ 22,833	
GENERAL FUND	\$ 1,000,000	10 years - \$ 73,750					
SANITARY SEWER	\$ 200,000	15 years - \$ 22,833					
<b>TOTAL</b>	<b>\$1,200,000</b>						