

# 2017 CAPITAL BUDGET AT A GLANCE

2/13/2017

## VILLAGE PROJECTS

Project #	DESCRIPTION	Life	COST	EXPLANATION	Approved Must Do	Crucial to Operations	Recommend	Declaration of Intent by VB on file
41200	2017 Sidewalk Replacement Program	10+	\$80,000	In order to reduce potential hazards to pedestrians and to minimize the exposure of the Village to liability for personal injury, the Village has initiated an on-going program for inspection of existing sidewalks and for repair or replacement of defective sidewalk sections.		X		
41201	2017 Curb & Gutter Replacement Program	20+	\$300,000	<p>This proposed project is part of the Village's on-going program to replace defective curb and gutter and repair defective concrete pavements in the Village. The Village initiated the curb and gutter replacement program several years ago in conjunction with the Sidewalk Replacement Program and has continued this annual program focusing on the most defective and deteriorated curb and gutter sections each year on a rotating basis throughout the curb and gutter areas of the Village.</p> <p>The Village also as part of this program replaces of defective concrete pavement on roadways that are maintained by the Village. The Village maintains several miles of concrete pavement and sections of the pavement have deteriorated to a point that replacement is necessary. <b>This year a major portion of the fund for this program will be spent replacing the defective concrete pavement on Main Street from Water St to Grand Ave.</b></p>		X		
41202	2017 Ashalt Paving Program	10+	\$700,000	<p>As part of the 2017 Asphalt Paving Program the Engineering Department typically uses two funding sources. The first being a portion of the \$700,000 that the Village Board has appropriated to the Department of Public Works 2017 Operating Budget for replacement of deteriorated pavement and the 2nd being the \$700,000 that is being asked for as part of this Capital Budget.</p> <p>This year as part of the 2017 Asphalt Paving project, The Village will be installing storm sewer that addresses areas of existing roadways that do not drain properly and are in need of storm sewer.</p>		X		
41203	Mill Street Alley Water main & Street Improvments DESIGN & CONSTRUCTION	20+	\$395,000	<p>This project is being done in conjunction with the redevelopment of Fire Station No. 1 and the remodel of the North Middle School by the School District. This project consists of installing a new 8 inch the water main with appurtenances and reconstructing the Mill Street Alley from Garfield to 500 feet north from a one way alley to a two lane roadway.</p> <p>The existing water main in the alley is currently served by a 6" water main from Appleton Avenue that runs under the basement of the Pink Lemonade Salon. The new 8" water main will be extended from Garfield Drive and the 6" under the building will be abandoned and new laterals extended to the existing buildings. There is high bedrock in this area so it will have to be ground out to allow the water main to be installed.</p>			X	
41204	Main Street Parking Improvements Water Street to Grand Avenue DESIGN & CONSTRUCTION	20+	\$260,000	This project is being done in conjunction with the Village's 2017 Curb & Gutter program and consists of the construction of parking bump-outs from Water Street to Grand Avenue. This project follows the recommendations in the adopted 2010 Village Centre Master Plan as well as the 2016 Village Centre Parking Plan adopted by the CDA in November of 2016. The bump-outs will allow the Village to create planter beds to increase the landscaping in this area, provide more room for outdoor seating for the existing restaurants and businesses and improve the safety of the pedestrian crossings.			X	
62103	Appleton Ave & Roosevelt Dr Intersection Signal Replacement & Intersection Improvements DESIGN & CONSTRUCTION	20+	\$425,000	The purpose of this project is to improve the traffic flow through the downtown area. With the redevelopment of the Colonial Plaza the Village hired Traffic Analysis and Design to perform a traffic impact analysis (TIA) to review the way traffic in this portion of the downtown. The TIA shows that with a dedicated left turn lane on Appleton Ave with turn arrow and one thru lane in each direction, the traffic in this area would move more efficiently. To accommodate the left turn lane and signal the existing traffic signal needs to be replaced and with this new signal we will be replacing the handicap ramps bring them up to ADA standards. This project will also be modifying access along Appleton Avenue by combining the two existing driveways to the Colonial Plaza Dev. into one driveway and it would be moved directly opposite to Cleveland Avenue so that the turning movements line up.			X	
63202	Lilly Road - Silver Spring to Mill Road Road Reconstruction & Signal Installation DESIGN	20+	\$190,000	<p>This project consists of the design of the reconstruction of Lilly Road from Silver Spring to Mill Road. As part of the Development that is happening in TID #12 the Engineering Dept. hired Traffic Analysis and Design to perform a traffic impact analysis (TIA) to review the Lilly Road traffic to determine if any improvements were necessary. The TIA shows that from the railroad tracks to approximately 300 feet north of Manhardt Drive a divided median should be installed for turning movements into Bobolink Avenue and Manhardt Drive. The TIA also showed that a traffic signal should be installed at Lilly Road and Manhardt Drive for the traffic turning from Manhardt to Lilly Road and a right turn lane should be added on Bobolink Avenue at Lilly Road.</p> <p>The remaining pavement on Lilly Road will be pulverized and repaved with new asphalt, Manhardt Drive will be milled and repaved and the existing traffic signals at Lilly and Mill will be replaced with new permanent signals. The signals at Lilly and Mill were installed as temporary signals by Waukesha County when Pilgrim Road was being reconstructed in 1999. The Village took over the signal after the project was complete and since they were only meant to be temporary they have reached their life span.</p> <p>With the addition of the right turn lane at the intersection of Bobolink and Lilly a small amount of right-of-way may need to be acquired.</p>			X	

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62008	<b>Roosevelt Drive Reconstruction</b> WM Relay, Storm Sewer & Road Reconstruction <b>CONSTRUCTION</b>	20+	\$1,360,000	<p>This project consists of the reconstruction of Roosevelt Drive from Charles Drive to Water Street. The reconstruction will include the relaying of the existing water main, replacement of sanitary sewer manholes, removal and replacement of curb &amp; gutter, sidewalk and driveway approaches, upsizing of existing storm sewer, installation of additional storm sewer and removal and replacement of the asphalt pavement. The curb &amp; gutter and pavement has deteriorated to such a level that it warrants replacement and there is currently no storm sewer in Roosevelt. This new storm sewer system will set up the system for the reconstruction of the residential streets to the south of Roosevelt Drive at some point in the future.</p> <p>This project will also include the repaving of Water Street from Falls Parkway to Water Street which will cover the trenches that were installed as part of the redevelopment.</p>	X			
41194	<b>Appleton Ave, Pilgrim Rd &amp; Menomonee Ave Intersection Reconstruction</b> <b>CONSTRUCTION</b>	20+	\$750,000	<p>This project consists of the removal of the three 150 foot tall high mast lights, replacement of the three traffic signal systems at Appleton Ave, Pilgrim Road and Menomonee Ave, new lighting system to replace the high mast lights and intersection modifications to improve traffic movements. The high mast lighting was installed in the 1960's and parts are no longer available for repair or maintenance. With the removal of the high mast lighting, the most efficient way to light the intersections would be to install the lights on the traffic signal poles. The traffic signals were installed in 1970 and refurbished as part of a project in 1999 and would need to be replaced as part of the new lighting installation. Lastly the intersections will be reconfigured to improve the traffic flow such as straightening the northbound movement on Pilgrim Road through Appleton Ave.</p>	X			
41196	<b>Arthur Ave - Men Ave to Appleton Ave</b> WM Relay, Storm Sewer & Road Reconstruction <b>CONSTRUCTION</b>	20+	\$1,145,000	<p>This project consists of relaying of the water main with appurtenances in Arthur Avenue from Appleton Ave to Menomonee Avenue along with the reconstructing of the sanitary sewer manholes, removal and replacement of Defective curb &amp; gutter and driveway approaches, installation of storm sewer and removal and replacement of the base course and asphalt pavement.</p> <p>The existing 6" water main will be replaced with an 8" water main due to the age of the water main and material of the water main. The existing water main is sandcast with lead joints. The DNR requires that when possible the existing water main with lead joints and lead laterals be removed from service.</p> <p>Also as part of this project the Storm Sewer will be sized appropriately and eliminate the poor drainage and standing water to reduce future damage to the curb &amp; gutter and asphalt pavement. With the installation of the water main and storm sewer the roadway will be mostly removed and the current roadway is in poor condition. Due to these factors the entire roadway will be removed to the subgrade and new base course, curb &amp; gutter and asphalt pavement will be installed. Any defective sidewalk and driveway approaches will be replaced.</p>			X	
41197	<b>Ann Avenue - Village Park to Sheridan Drive</b> WM Relay, Storm Sewer, Road Reconstruction Village Park Stream Bank Stabilization <b>DESIGN 2017 &amp; CONSTRUCTION 2018</b>	20+	\$785,000	<p>This project consists of the reconstruction of Ann Avenue from Sheridan Drive to Jacobson Drive. The reconstruction will include a relay of the existing water main with appurtenances, reconstructing of the sanitary sewer manholes, removal and replacement of the curb &amp; gutter and driveway approaches, installation of storm sewer and removal and replacement of the base course and asphalt pavement. <b>This project will also include the construction of the storm sewer into the Village Park from Ann Avenue as well as the stabilization of the navigable waterway that runs through Village Park to the Box Culvert under the parking lot of Krueger's.</b></p> <p>The existing 6" water main will be replaced with an 8" water main due to its age and material as well as due to the proposed size of the storm sewer a good portion of the water main needs to be offset or moved.</p> <p>Also as part of this project the Storm Sewer will be sized appropriately to handle the upstream drainage that flows through this area. This is the bottom end of the storm sewer system that will allow the Village to ultimately extend storm sewer to Menomonee Avenue.</p>			X	
41198	<b>Garfield Drive - Mill St to Sheridan Dr</b> WM Relay, Storm Sewer, Road Reconstruction Additional Angled Parking <b>DESIGN 2017 - CONSTRUCTION 2018</b>	20+	\$1,225,000	<p>This project consists of the reconstruction of Garfield Drive from Mill Street to Sheridan Drive. The reconstruction will include a relay of the existing water main with appurtenances, reconstructing of the sanitary sewer manholes, removal and replacement of the curb &amp; gutter and driveway approaches, installation of storm sewer and removal and replacement of the base course and asphalt pavement. This project will also include the construction of angled parking along both sides of Garfield Drive in accordance with the Master Plan prepared for Village Park.</p> <p>The existing 4" and 8" water main will be replaced with an 8" water main due to the age, material and location of the water main. The existing water main runs through the middle of the existing park under the courts, parking lot and play structure. The new water main will be installed in Garfield Drive with any necessary services extended to the park.</p> <p>Also as part of this project the Storm Sewer will be sized appropriately and eliminate the poor drainage and standing water to reduce future damage to the curb &amp; gutter and asphalt pavement. With the installation of the water main and storm sewer the roadway will be mostly removed and the current roadway is in poor condition. Due to these factors the entire roadway will be removed to the subgrade and new base course, curb &amp; gutter and asphalt pavement will be installed. Any defective sidewalk and driveway approaches will be replaced.</p>			X	

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41199	Cherokee Drive - Chippewa Dr - Cheyenne Dr WM Relay, Storm Sewer & Road Reconstruction <b>CONSTRUCTION</b>	20+	\$795,000	<p>This project consists of the reconstruction of the second section of Cherokee Drive which is from Chippewa Dr to Cheyenne Dr. The reconstruction will include relaying of the water main with appurtenances in Cherokee Drive along with the adjusting of sanitary sewer manholes, removal and replacement of curb &amp; gutter and driveway approaches, upsizing of existing storm sewer, installation of additional storm sewer and removal and replacement of the asphalt pavement.</p> <p>The existing 8" water main will be replaced due to the age, cast iron material of the water main and the water main breaks in this subdivision.</p> <p>This Area also has experienced storm water problems and the upsize in storm sewer was recommended as part of the Storm Sewer System Study completed by Ruekert/Mielke in 2001. The Storm Sewer will also eliminate the poor drainage, sump pump icing, standing water potential damage to the curb &amp; gutter and asphalt pavement. With the installation of the water main and storm sewer the roadway will be mostly removed so the entire pavement will be removed and replaced along with defective curb &amp; gutter.</p>			X	
72057	Russel Court - Water Main Relay <b>DESIGN &amp; CONSTRUCTION</b>	20+	\$185,000	<p>This project consists of relaying the existing 8 inch water main in Russell Court with a 12 inch water main. In 2014 the Village hired Ruekert &amp; Mielke to analyze the Village's water system in the southwest area of the Village. The study came back with some recommendations on improvements that should be made to the system. This project is one of the recommendations that should be done because due to the smaller diameter water main going to Wells #8 &amp; #9, the velocity and headloss in the water main exceed industry standards when the pump station is in operation.</p>		X		
72058	Town Line Road - Water Main Extension Redbud Ln to Taylor's Lane <b>DESIGN &amp; CONSTRUCTION</b>	20+	\$350,000	<p>This project consists of extending approximately 2,400 lineal feet of 12 inch water main along both Lisbon Road and Town Line Road from Redbud Lane to Taylor's Lane. In 2014 the Village hired Ruekert &amp; Mielke to analyze the Village's water system in the southwest area of the Village. The study came back with some recommendations on improvements that should be made to the system. This project is one of the recommendations that should be done in order to provide a loop to the existing system and also will provide redundant service to the Taylor's Woods Booster Station.</p> <p>A portion of this cost is eligible for impact fees (86%/14%) since it will also provide service to lands that could be developed in the future.</p>		X		
72053	Appleton Avenue Water Tower Sand Blasting & Recoating <b>CONSTRUCTION</b>	20+	\$420,000	<p>This project is to Design a recoat system for the Appleton Avenue that was put on line in 1993. A recoat system on a tank has an average life span of approximately 20 to 25 years and to insure a 20 to 25 year life of the coating system it is recommended that the entire tower be sand blasted to bare steel, apply a new primer and apply a coating system. Conditions that would affect the coating would be weather, variations in water chemistry, changing water levels in the tank. The adhesion of a coating system fails as time goes on. Flaking, delamination and rusting could also occur. You will find that when a coating system starts to break down mold and mildew spores start to grow causing the area of failure to become a black color.</p> <p>A five year inspection is done on all our towers at which time a coating adhesion test was performed. Having the five year inspection done helps the utility forecast maintenance expenditures. The inspection not only determines the condition of the interior and exterior coatings but insures the structural integrity of the tower as well. The inspections also makes sure the utility stays in compliance with sanitation guidelines along with safety and security regulations in accordance with AWWA, OSHA, DNR, EPA and US department of homeland security. If additional work or upgrades need to be made to come into compliance, this is the time while recoating the tower to make such upgrades.</p>		X		
72059	Charles Drive - Water Main Relay Cleveland Ave to Roosevelt Dr <b>CONSTRUCTION</b>	20+	\$165,000	<p>This project consists of a relay of the water main with appurtenances in Charles Drive from Cleveland Ave to Roosevelt Drive. The existing 6" water main will be replaced due to the age of the water main, material of the water main and the number of breaks.</p>			X	

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64064	<b>Kiwanis Park Play Structure</b> Additional Funds <b>CONSTRUCTION</b>	20+	\$30,000	<p>This project consists of replacing the play structure, installing a perimeter sidewalk and benches as well as removing the existing bark mulch and installing rubberized fall protection material at Kiwanis Park on the Northeast corner of Menomonee Avenue and Townhall Road. This project was originally approved as part of the 2015 Capital Budget in the amount of \$145,000. After surveying, design, anticipated inspection costs and purchase of the playground structure the amount for the rest of the work that was bid was \$95,000.</p> <p>The Engineering bid the project last fall and opened bids on Sept. 15, 2016. One contractor submitted a bid on the project in the amount of \$114,122 which is approximately \$20,000 over the amount budgeted. Staff recommended rebidding the project in the Spring of 2017 to try and attract more bidders.</p> <p>The Engineering Department has reviewed the project and double checked the fall zones to determine if the project could be reduced. The fall zones are as tight as allowed based upon the structure that was chosen and purchased so we were not able to shrink the project. The additional funds that are being asked for as part of this Capital Budget would allow the project to move forward if we receive a bid similar to the one that was received in 2016.</p>			X	
73041	<b>Sanitary Sewer PLC Upgrade - System Wide</b>	10+	\$140,000	<p>For the Sewer Utility this item provides for replacement, programming, integration, and testing to convert the Master PLC (Programmable Logic Controller) and 25 remote PLC programs from the Modicon Modbus format to a modern Allen Bradley format. The obsolete Modicon PLCs are no longer manufactured, stocked or supported. We currently have a hybrid system containing both types. The Water Utility PLCs have all been upgraded to the modern Allen Bradley type.</p> <p>At the 25 remote sites and the master location, the PLCs will be replaced in one project in order to limit down time as much as possible. The programming costs will be significantly reduced by this one time mass replacement.</p> <p>With this project, all Sewer as well as Water PLCs will be based on the Allen Bradley format. This will reduce the need for as many spares in inventory and allow for emergency swapping if the need arises. As a result, the control system architecture for the Sewer and Water Utilities SCADA (Supervisory Control and Data Acquisition) will be cleaner, more dependable, efficient, easier to configure and troubleshoot with just the one type of PLC and format.</p>		X		
15025	<b>Centralized Public Works Facility</b> <b>CONSTRUCTION</b>	20+	\$13,000,000	<p>The Public Works Department currently operates out of two separate facilities. Our primary facility is located at N72 W15920 Good Hope Road and our second facility is located at W164 N9183 Water Street. With the exception of our salt storage buildings constructed in the 1990's, the most recent Public Works facility improvement was a garage addition at the Water Street facility in 1976, over 40 years ago. A new Centralized Public Works Facility is being designed to replace both existing facilities and to consolidate operations at the Good Hope Road location to meet our present and future public works facility needs.</p> <p>In accordance with an approved Land Acquisition and Development Agreement between the Village, JEMA, LLC and Alto-Shaam, Inc., the Village is required to vacate the Water Street Public Works Facility by May 31, 2018. In an effort to meet this tight schedule for vacating the Water Street facility, site grading work including the storm water retention pond and the building pad for the new facility, was completed in Fall of 2016. A critical design element was the need to maintain operations at the current Good Hope Public Works Facility during construction of the new facility. The proposed buildings have been located in areas of the site that will allow the Village to continue public works operations at the Good Hope site during construction of the new facility.</p>		X		
<b>Total 2016 Capital Budget</b>			<u><b>\$22,700,000</b></u>					