

VILLAGE OF ELM GROVE

13600 Juneau Boulevard

Elm Grove, WI 53122

Village Pathways - Ad Hoc Committee

Thursday, November 11, 2021 * 6:00 PM * Park View Room

AGENDA

1. Roll Call
2. Review and discussion on Village Pathways and possible recommendations regarding rankings and possible implementation strategy.

Documents:

agenda memo adhoc pathway 11-11-21.pdf

pathway ranking worksheet 4-14-21compiled rankings from meeting.pdf

pathways ranking 11-15-21.pdf

deangelis-20210824-pedestrian pathways - conceptual design and prelimina....pdf

20210902-elm grove pedestrain pathway estimates.pdf

11 transportation fund 9.24.21.pdf

3. Other Business
4. Adjourn

Any person who has a qualifying disability as defined by the Americans with Disabilities Act who requires that the meeting or materials for the meeting has to be in an accessible location or format must contact the Village Clerk, Michelle Luedtke, at 262-782-6700 or 13600 Juneau Boulevard 72 hours prior to the meeting so that any necessary arrangements can be made to accommodate your request.

NOTICE: It is possible that members of, and possibly a quorum of, other governmental bodies of the Village may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to in the above notice.



MEMO

TO: Ad Hoc Pathway Committee

FROM: David De Angelis

DATE: November 5, 2021

RE: Agenda Item

Attached to this memo you will find the agenda, minutes, the spreadsheet from ranking pathways at the last meeting in April and another copy of the reports from Ruckert and Mielke (without maps). The purpose of this meeting is to discuss the updated costs and locations and to evaluate if any of the rankings should be changed from the previous meeting. I have also included for your review the 10 year projections for the repaving projects for the Village streets as well as the draft budget for the transportation fund being recommended by the Finance Committee. If you can please fill out the new updated spreadsheet ahead of time and send it back to me I will be able to do a compilation of the scores ahead of the discussion at the meeting.

Please feel free to contact me if you have any questions.

Pathway Ranking Worksheet

Rankings by Committee Members

Road	From	To	Linear Feet	estimated cost	street total	notes	Ranked Street											Total	
							2022	John Schindler	Natalie Schneider	Pat Kressin	Katy Cornill	Stacy Barry Coffey	Emily Baseheart	Sara Winia Smith	Jamie Neiderbauer	Betsy Wong -Williamson			
Gohardt	Highland	Pilgrim	2,440.44	452,591.40	452,591.40	southside		1									1	6	16
Highland	Highland	Gohardt	722.29	133,623.65		southside	2022	2									5	3	23
Highland	North Ave	Railroad	1,796.30	332,130.50		southside	2025	3									7	2	34
Cromton	Fairhaven	Lagan	2,184.00	404,040.00	736,130.50	northside		4	9	4	5	2	8	5	2	8	8	8	48
Hollyhook	Underwood Pkwy	North Ave	2,052.56	379,723.60	379,723.60	southside		9	4	1	4	5	4	4	8	7	10	52	
Highland	Gohardt	Wiclover	703.17	130,086.45		southside	2022	8	6	8	7	7	7	3	4	3	53		
Highland	Westover	Juneau	1,825.24	339,519.40		southside		6	7	7	8	8	8	4	4	5	4	57	
Highland	Juneau	Watertown Plank	2,273.62	420,619.70	1,673,989.15	southside	2021	10	8	6	9	4	9	6	6	5	63		
Cromton	Fairhaven	124th	1,233.92	229,015.20		northside		5	10	5	6	9	6	9	9	7	66		
Juneau	Village park	Crescent	2,029.66	uk		northside changed to additional on n		7	5	2	10	10	10	10	10	10	9	73	

3,621,349.00 **3,242,474.65**

Cost estimate of \$185.00 per linear foot is based on Watertown Plank Road Pathway Extension Costs.
(This includes contingency and engineering costs)

Capital Budget - 2022 Includes \$389,000 for pathways (specific pathway not identified)

August 24, 2021

Mr. David De Angelis
Village Administrator
Village of Elm Grove
13600 Juneau Boulevard
Elm Grove, WI 53122-0906

Re: Pedestrian Pathways
Conceptual Designs and Preliminary Cost Estimates

Dear Mr. De Angelis:

As requested, we have prepared conceptual designs and preliminary cost estimates for the following future pedestrian pathways in the Village of Elm Grove:

1. Gebhardt Road (Pilgrim Road to Highland Drive).
2. Highland Drive - North (North Avenue to Gebhardt Road).
3. Highland Drive - South (Gebhardt Road to Watertown Plank Road).
4. Juneau Boulevard (Village Park to Watertown Plank Road).
5. Hollyhock Lane (North Avenue to Underwood Parkway).
6. Gremoor Drive (Legion Drive to 124th Street).

When preparing the concept designs and preliminary cost estimates, we considered grading needs based on existing topography, private property encroachments into public rights-of-ways, potential easement requirements, existing drainage patterns and proposed drainage improvements, impacts to existing village utilities, impacts to existing overhead power lines and possible impacts to environmental resources. Copies of the conceptual design exhibits and preliminary cost estimates are attached to this letter or are otherwise made available to you. The preliminary cost estimate includes a summary sheet to easily compare the lengths and costs for all six pathway segments.

General assumptions made when preparing the conceptual designs and preliminary cost estimates for all of the pathway segments include the following:

- A threatened and endangered species review will need to be completed at the beginning of each detailed design phase. Impacts to any threatened and endangered species will need to be mitigated.
- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website was reviewed. The mapping shows at least one location where wetlands exist along Highland Drive at the creek crossing north of the railroad tracks. The mapping also shows several other locations where wetland indicators exist.
 - A wetland investigation and delineation of any identified wetlands will need to be completed at the beginning of each detailed design phase. Specific locations to be investigated are listed below for each pathway segment. We recommend that delineated wetlands in conflict with the pathways be reviewed to determine if they will be regulated or exempt.
 - Impacts to regulated wetlands will need to be minimized and a permit for any final impacts will need to be obtained.

Mr. David De Angelis

Re: Pedestrian Pathways - Conceptual Designs and Preliminary Cost Estimates

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- Pedestrian pathway will be constructed with asphaltic concrete.
- Pedestrian pathways will be 6 feet wide.
- Existing concrete driveway approaches will be replaced with asphalt per Village requirements.
- Impacts to existing trees in the public right-of-way as identified in the Village's GIS were minimized as much as possible.
- Small trees and/or undesirable species trees in conflict with the paths will need to be removed.
- Tree trimming and tree removals are included in the preliminary cost estimates, but may be performed by Village Staff.
- Land acquisitions are not anticipated unless specifically noted. Minor temporary grading easements not shown on the concept plans may be required and will need to be verified during the detail design phase.
- New crosswalk and stop bar pavement markings will be required at all road crossings.

Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Gebhardt Road (Pilgrim Parkway to Highland Drive):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows wetland indicators do not exist along the corridor.
- The pathway is located on south side of road where there is more room between the street and the right-of-way line.
- The pathway is located behind the ditch to avoid reconstructing the deep ditch.
- The pathway will be constructed concurrently with improvements to the roadway and ditches. Costs shown for the pathway do not include the improvements to the roadway or the ditch between the pathway and the road.
 - The east end of Gehardt Road is planned to be relocated farther south from its existing alignment to match the location of Hillside Road on the east leg of the intersection with Highland Drive.
- All privately owned landscaping between path and roadway will be removed.

Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Highland Drive - North (North Avenue to Gebhardt Road):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows a wetland exists at the creek crossing north of the railroad tracks. No other wetland indicators exist along the corridor.
- The pathway is located on west side of road to minimize utility pole relocations.
- The existing culvert crossing Highland Drive at the creek north of the railroad tracks will need to be extended to accommodate the pathway. The culvert extension will require wetland and waterway impact permits from DNR.
- The pathway will be located adjacent to road at railroad crossing to minimize potential for reconfiguration of railroad crossing signals.
- The pathway will need to match North Avenue improvements currently under construction.

Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Highland Drive - South (Gebhardt Road to Watertown Plank Road):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows wetland indicators do not exist along the corridor.
- The pathway is located on west side of road to minimize utility pole relocations and regrading of deep ditches.

Mr. David De Angelis

Re: Pedestrian Pathways - Conceptual Designs and Preliminary Cost Estimates

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- Existing driveway approaches have a steep slope that will require more quantity of replacement in order to make the path meet ADA requirements.
- A retaining wall is shown between Victoria Cir S. and Victoria Cir N. to minimize potential for utility pole relocations.

Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Juneau Boulevard (Village Hall Entrance to Watertown Plank Road):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows wetland indicators exist at the following location along the corridor:
 - The entire segment between the Village Hall entrance to Legion Drive.
- A flood storage area exists on both sides of Underwood Creek. Grading of the pathway in these areas will need to be carefully designed to avoid filling the storage areas.
- The pathway is located on the north side of the road to avoid conflicts with the existing overhead power lines.
- The pathway will match into the existing path that leads to Village Hall.
- The pathway will be adjacent to the pavement across the Underwood Creek bridge.
- The exact location of the pathway between the Village Hall entrance and Legion Drive is flexible because the Village owns the land.
- Scope of ditch grading and culvert replacements is limited between Legion and Church Street because the existing ditch is already enclosed.
- The public right-of-way along the St. Mary's Church frontage is assumed to be 66 feet wide. This assumption will need to be verified in the final design phase.
- Utility poles in front of St. Mary's Church may need to be moved to accommodate path/grading.
- The existing parking lane in front of St. Mary's Church will need to be removed to accommodate the pathway and a narrow roadway shoulder.
- The new pathway will connect to the existing pathway at the intersection of Juneau Boulevard and Watertown Plank Road.

Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Hollyhock Lane (North Avenue to Underwood River Parkway):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows wetland indicators exist at the following locations along the corridor:
 - One location between North Avenue and Lee Court.
 - South side of the intersection with Wrayburn Road.
 - South of the intersection with Dunwoody Drive.
- The pathway is located on west side of road to avoid regrading the deep ditch on the east side of the road.
- Most of the ditches need to be regraded for proper drainage.
- Most of the driveway culverts need to be replaced to match new ditch grades.
- Existing ditch between Dunwoody Drive and Underwood River Parkway needs to be enclosed due to flat slope and narrow ROW space. A minor swale will need to remain in place to direct localized drainage to inlets along the new storm sewer.
- The pathway will match into the existing pathway on south side of Underwood River Parkway.

Mr. David De Angelis

Re: Pedestrian Pathways - Conceptual Designs and Preliminary Cost Estimates

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Specific assumptions used for the concept design and preliminary cost estimate for the pathway along Gremoor Drive (Hollyhock Lane to 124th Street):

- Mapping from the Wisconsin Department of Natural Resources (DNR) Water Surface Data Viewer website shows wetland indicators exist at the following locations along the corridor:
 - Two locations between Notre Dame Boulevard and Fairhaven Boulevard.
 - One location between Fairhaven Boulevard and Fairfax Drive.
- The pathway is located on the north side of road to minimize impacts to deeper ditches, reduce grading and minimize tree removals.
- The existing deep ditch between Hollyhock Lane and Notre Dame Boulevard will be enclosed to avoid having to move the path onto easements on private property. A minor swale will need to remain in place to direct localized drainage to inlets along the new storm sewer
- Most of the ditches need to be regraded for proper drainage.
- Most of the driveway culverts need to be replaced to match new ditch grades.
- The pathway will be located next to the ROW line to make room for the ditch grading.
- The pathway is shown to match into the west edge of 124th Street. However, it is unknown at this time if the pathway will connect to or cross 124th Street.

Please contact me if you have any questions or comments. Thank you for allowing us to be of service to the Village of Elm Grove.

Respectfully,

RUEKERT & MIELKE, INC.



Anthony D. Petersen, P.E. (WI, IA)

Senior Project Manager

apetersen@ruekert-mielke.com

ADP:adp

Enclosures

cc: Richard Paul, Jr., Village of Elm Grove
Peter W. Gesch, EIT, Ruekert & Mielke, Inc.
File

ESTIMATED CONSTRUCTION COST SUMMARY

Project Name: Pedestrian Pathways								
<i>Client Name: Village of Elm Grove</i>								
<i>Project # 38-00000.100</i>							Date Modified:	9/2/2021
Roadway	Project Limits	Total Path Length	Subtotal Construction	Contingency (20%)	Engineering (20% Budget Estimate)	Total Project Cost	Total Project Cost per Foot	
		(L.F.)						
Gebhardt Road	Pilgrim Road to Highland Drive	2,450	\$ 273,205.00	\$ 54,600.00	\$ 54,600.00	\$ 382,405.00	\$ 156.08	
Highland Drive North	North Avenue to Gebhardt Road	2,650	\$ 387,610.00	\$ 77,500.00	\$ 77,500.00	\$ 542,610.00	\$ 204.76	
Highland Drive South	Gebhardt Road to Watertown Plank Road	5,100	\$ 727,035.00	\$ 145,400.00	\$ 145,400.00	\$ 1,017,835.00	\$ 199.58	
Juneau Boulevard	Village Hall Entrance to Watertown Plank Road	1,950	\$ 282,630.00	\$ 56,500.00	\$ 56,500.00	\$ 395,630.00	\$ 202.89	
Hollyhock Lane	North Avenue to Underwood River Parkway	2,000	\$ 300,040.00	\$ 60,000.00	\$ 60,000.00	\$ 420,040.00	\$ 210.02	
Gremoor Drive	Hollyhock Lane to 124th Street	3,450	\$ 607,980.00	\$ 121,600.00	\$ 121,600.00	\$ 851,180.00	\$ 246.72	
	Totals =	17,600	\$ 2,578,500.00	\$ 515,600.00	\$ 515,600.00	\$ 3,609,700.00		

ESTIMATED CONSTRUCTION COST						
Project Name: Gebhardt Road Pedestrian Pathway						
Client Name: Village of Elm Grove						
Project # 38-00000.100					Date Modified:	9/2/2021
Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
Pilgrim Road to Highland Drive						
						Assumes Most Driveway Culverts Replaced with Road
						Assumes Ditch Located in Front of Pathway
						Assumes No Land Acquisitions Needed
1	Traffic Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
2	Erosion Control	L.S.	1	\$ 5,000.00	\$ 5,000.00	
3	Tree Removal	L.S.	1	\$ 25,000.00	\$ 25,000.00	
4	Full Depth Saw Cut Pavement	L.F.	1,000	\$ 2.00	\$ 2,000.00	20 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	130	\$ 84.00	\$ 10,920.00	15" Average Assumed
6	Regrade Ditches	L.F.	325	\$ 25.00	\$ 8,125.00	
7	Construct Pathway to Subgrade	L.F.	2,450	\$ 22.00	\$ 53,900.00	
8	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 20,000.00	\$ 20,000.00	
9	Excavation Below Subgrade (If Required)	C.Y.	230	\$ 25.00	\$ 5,750.00	EBS = 30% of Base for Path Area
10	Geogrid (If Required)	S.Y.	690	\$ 3.00	\$ 2,070.00	Grid = 30% of Base for Path Area
11	Excavation Below Subgrade Backfill (If Required)	Ton	460	\$ 25.00	\$ 11,500.00	2 Tons per CY of EBS
12	Crushed Aggregate Base Course	Ton	1,100	\$ 25.00	\$ 27,500.00	20% Added to Calculated Tonnage
13	3" Asphaltic Concrete Pathway	S.Y.	1,300	\$ 23.00	\$ 29,900.00	Path Length (LF): 2,450, 6 FT Wide, Exclude Driveway
14	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	450	\$ 36.00	\$ 16,200.00	20 Driveways @ ~25' Wide Each, 6FT Wide Path, +30%
15	6" Concrete Ramp and Landing	S.F.	140	\$ 15.00	\$ 2,100.00	2 Landings
16	Detectable Warning Fields	S.F.	24	\$ 35.00	\$ 840.00	2 Landings
17	Remove and Relocate Mailboxes	Ea.	10	\$ 250.00	\$ 2,500.00	
18	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	60	\$ 10.00	\$ 600.00	
19	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	20	\$ 15.00	\$ 300.00	
20	Topsoil, Fertilizer & Sod	S.Y.	1,000	\$ 15.00	\$ 15,000.00	Ditch Areas
21	Topsoil, Seed & Erosion Matting	S.Y.	3,000	\$ 8.00	\$ 24,000.00	Areas outside of ditches
				Subtotal Construction =	\$273,205.00	
				Contingency (20%) =	\$ 54,600.00	
				Engineering (20% Budget Estimate) =	\$ 54,600.00	
				Estimated Total Project Cost =	\$ 382,405.00	

ESTIMATED CONSTRUCTION COST

Project Name: Highland Drive North Pedestrian Pathway

Client Name: Village of Elm Grove

Project # 38-00000.100

Date Modified: 9/2/2021

Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
North Avenue to Gebhardt Road						Assumes No Land Acquisitions Needed
1	Traffic Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
2	Erosion Control	L.S.	1	\$ 15,000.00	\$ 15,000.00	
3	Tree Removal	L.S.	1	\$ 25,000.00	\$ 25,000.00	
4	Full Depth Saw Cut Pavement	L.F.	350	\$ 2.00	\$ 700.00	7 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	210	\$ 84.00	\$ 17,640.00	15" Average Assumed
6	Extend Culvert Crossing at Bridge	L.S.	1	\$ 10,000.00	\$ 10,000.00	
7	Beam Guard with E.A. Terminal	L.F.	120	\$ 80.00	\$ 9,600.00	Both Sides of Road
8	Regrade Ditches	L.F.	850	\$ 25.00	\$ 21,250.00	
9	Construct Pathway to Subgrade	L.F.	2,650	\$ 28.00	\$ 74,200.00	
10	Railroad Coordination	L.S.	1	\$ 10,000.00	\$ 10,000.00	Permitting & Flagging
11	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 15,000.00	\$ 15,000.00	
12	Excavation Below Subgrade (If Required)	C.Y.	240	\$ 25.00	\$ 6,000.00	EBS = 30% of Base for Path Area
13	Geogrid (If Required)	S.Y.	710	\$ 3.00	\$ 2,130.00	Grid = 30% of Base for Path Area
14	Excavation Below Subgrade Backfill (If Required)	Ton	480	\$ 25.00	\$ 12,000.00	2 Tons per CY of EBS
15	Crushed Aggregate Base Course	Ton	1,570	\$ 25.00	\$ 39,250.00	20% Added to Calculated Tonnage
16	3" Asphaltic Concrete Pathway	S.Y.	1,650	\$ 23.00	\$ 37,950.00	Path Length (LF): 2,650, 6 FT Wide, Exclude Driveway
17	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	200	\$ 36.00	\$ 7,200.00	7 Driveways @ ~25' Wide Each, 6FT Wide Path, +50%
18	6" Concrete Ramp and Landing	S.F.	490	\$ 15.00	\$ 7,350.00	7 Landings
19	Detectable Warning Fields	S.F.	84	\$ 35.00	\$ 2,940.00	7 Landings
20	Remove and Relocate Mailboxes	Ea.	5	\$ 250.00	\$ 1,250.00	
21	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	240	\$ 10.00	\$ 2,400.00	
22	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	50	\$ 15.00	\$ 750.00	
23	Topsoil, Fertilizer & Sod	S.Y.	4,000	\$ 15.00	\$ 60,000.00	
Subtotal Construction =					\$387,610.00	
Contingency (20%) =					\$ 77,500.00	
Engineering (20% Budget Estimate) =					\$ 77,500.00	
Estimated Total Project Cost =					\$542,610.00	

ESTIMATED CONSTRUCTION COST

Project Name: Highland Drive South Pedestrian Pathway

Client Name: Village of Elm Grove

Project # 38-00000.100

Date Modified: 9/2/2021

Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
Gebhardt Road to Watertown Plank Road						Assumes No Land Acquisitions Needed
1	Traffic Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
2	Erosion Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
3	Tree Removal	L.S.	1	\$ 50,000.00	\$ 50,000.00	
4	Full Depth Saw Cut Pavement	L.F.	1,250	\$ 2.00	\$ 2,500.00	25 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	575	\$ 84.00	\$ 48,300.00	15" Average Assumed
6	3-FT High Retaining Wall	L.F.	280	\$ 40.00	\$ 11,200.00	
7	Regrade Ditches	L.F.	1,700	\$ 25.00	\$ 42,500.00	
8	Construct Pathway to Subgrade	L.F.	5,100	\$ 28.00	\$ 142,800.00	
9	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 50,000.00	\$ 50,000.00	
10	Excavation Below Subgrade (If Required)	C.Y.	460	\$ 25.00	\$ 11,500.00	EBS = 30% of Base for Path Area
11	Geogrid (If Required)	S.Y.	1,360	\$ 3.00	\$ 4,080.00	Grid = 30% of Base for Path Area
12	Excavation Below Subgrade Backfill (If Required)	Ton	920	\$ 25.00	\$ 23,000.00	2 Tons per CY of EBS
13	Crushed Aggregate Base Course	Ton	3,025	\$ 25.00	\$ 75,625.00	20% Added to Calculated Tonnage
14	3" Asphaltic Concrete Pathway	S.Y.	3,000	\$ 23.00	\$ 69,000.00	Path Length (LF): 5,100, 6 FT Wide, Exclude Driveway
15	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	720	\$ 36.00	\$ 25,920.00	25 Driveways @ ~25' Wide Each, 6FT Wide Path, +70%
16	6" Concrete Ramp and Landing	S.F.	910	\$ 15.00	\$ 13,650.00	13 Landings
17	Detectable Warning Fields	S.F.	156	\$ 35.00	\$ 5,460.00	13 Landings
18	Remove and Relocate Mailboxes	Ea.	20	\$ 250.00	\$ 5,000.00	
19	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	500	\$ 10.00	\$ 5,000.00	
20	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	100	\$ 15.00	\$ 1,500.00	
21	Topsoil, Fertilizer & Sod	S.Y.	8,000	\$ 15.00	\$ 120,000.00	
Subtotal Construction =					\$ 727,035.00	
Contingency (20%) =					\$ 145,400.00	
Engineering (20% Budget Estimate) =					\$ 145,400.00	
Estimated Total Project Cost =					\$ 1,017,835.00	

ESTIMATED CONSTRUCTION COST

Project Name: Juneau Boulevard Pedestrian Pathway

Client Name: Village of Elm Grove

Project # 38-00000.100

Date Modified: 9/2/2021

Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
Village Hall Entrance to Watertown Plank Rd						Assumes No Land Acquisitions Needed
1	Traffic Control	L.S.	1	\$ 7,500.00	\$ 7,500.00	
2	Erosion Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
3	Tree Removal	L.S.	1	\$ 15,000.00	\$ 15,000.00	
4	Full Depth Saw Cut Pavement	L.F.	700	\$ 2.00	\$ 1,400.00	10 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	350	\$ 84.00	\$ 29,400.00	15" Average Assumed
6	Storm Field Inlet Structure	Ea.	6	\$ 2,500.00	\$ 15,000.00	
7	Regrade Ditches	L.F.	500	\$ 25.00	\$ 12,500.00	
8	Construct Pathway to Subgrade	L.F.	1,950	\$ 26.00	\$ 50,700.00	
9	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 20,000.00	\$ 20,000.00	
10	Excavation Below Subgrade (If Required)	C.Y.	175	\$ 25.00	\$ 4,375.00	EBS = 30% of Base for Path Area
11	Geogrid (If Required)	S.Y.	520	\$ 3.00	\$ 1,560.00	Grid = 30% of Base for Path Area
12	Excavation Below Subgrade Backfill (If Required)	Ton	350	\$ 25.00	\$ 8,750.00	2 Tons per CY of EBS
13	Crushed Aggregate Base Course	Ton	1,015	\$ 25.00	\$ 25,375.00	20% Added to Calculated Tonnage
14	3" Asphaltic Concrete Pathway	S.Y.	1,200	\$ 23.00	\$ 27,600.00	Path Length (LF): 1,950, 6 FT Wide, Exclude Driveway
15	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	250	\$ 36.00	\$ 9,000.00	10 Driveways @ ~25' Wide Each, 6FT Wide Path, +50%
16	6" Concrete Ramp and Landing	S.F.	420	\$ 15.00	\$ 6,300.00	6 Landings
17	Detectable Warning Fields	S.F.	72	\$ 35.00	\$ 2,520.00	6 Landings
18	Remove and Relocate Mailboxes	Ea.	5	\$ 250.00	\$ 1,250.00	
19	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	200	\$ 10.00	\$ 2,000.00	
20	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	60	\$ 15.00	\$ 900.00	
21	Relocate Signs	L.S.	3	\$ 500.00	\$ 1,500.00	
22	Topsoil, Fertilizer & Sod	S.Y.	2,000	\$ 15.00	\$ 30,000.00	
Subtotal Construction =					\$282,630.00	
Contingency (20%) =					\$ 56,500.00	
Engineering (20% Budget Estimate) =					\$ 56,500.00	
Estimated Total Project Cost =					\$395,630.00	

ESTIMATED CONSTRUCTION COST

Project Name: Hollyhock Lane Pedestrian Pathway

Client Name: Village of Elm Grove

Project # 38-00000.100

Date Modified: 9/2/2021

Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
North Avenue to Underwood River Parkway						Assumes No Land Acquisitions Needed
1	Traffic Control	L.S.	1	\$ 10,000.00	\$ 10,000.00	
2	Erosion Control	L.S.	1	\$ 3,000.00	\$ 3,000.00	
3	Tree Removal	L.S.	1	\$ 7,500.00	\$ 7,500.00	
4	Full Depth Saw Cut Pavement	L.F.	550	\$ 2.00	\$ 1,100.00	11 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	625	\$ 84.00	\$ 52,500.00	15" Average Assumed
6	Storm Inlet Structure	Ea.	7	\$ 2,500.00	\$ 17,500.00	
7	Regrade Ditches	L.F.	1,000	\$ 25.00	\$ 25,000.00	
8	Adjust Sanitary Cleanout	EA.	1	\$ 1,000.00	\$ 1,000.00	
9	Construct Pathway to Subgrade	L.F.	2,000	\$ 26.00	\$ 52,000.00	
10	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 7,500.00	\$ 7,500.00	
11	Excavation Below Subgrade (If Required)	C.Y.	135	\$ 25.00	\$ 3,375.00	EBS = 30% of Base for Path Area
12	Geogrid (If Required)	S.Y.	400	\$ 3.00	\$ 1,200.00	Grid = 30% of Base for Path Area
13	Excavation Below Subgrade Backfill (If Required)	Ton	270	\$ 25.00	\$ 6,750.00	2 Tons per CY of EBS
14	Crushed Aggregate Base Course	Ton	1,040	\$ 25.00	\$ 26,000.00	20% Added to Calculated Tonnage
15	3" Asphaltic Concrete Pathway	S.Y.	1,150	\$ 23.00	\$ 26,450.00	Path Length (LF): 2,000, 6 FT Wide, Exclude Driveway
16	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	275	\$ 36.00	\$ 9,900.00	11 Driveways @ ~25' Wide Each, 6FT Wide Path, +50%
17	4" Asphaltic Concrete Trench Patch	S.Y.	225	\$ 32.00	\$ 7,200.00	10' Width Where Culvert Is Close To Pavement
18	6" Concrete Ramp and Landing	S.F.	490	\$ 15.00	\$ 7,350.00	7 Landings
19	Detectable Warning Fields	S.F.	84	\$ 35.00	\$ 2,940.00	7 Landings
20	Remove and Relocate Mailboxes	Ea.	5	\$ 250.00	\$ 1,250.00	
21	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	200	\$ 10.00	\$ 2,000.00	
22	Relocate Sign	EA.	5	\$ 500.00	\$ 2,500.00	
23	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	35	\$ 15.00	\$ 525.00	
24	Topsoil, Fertilizer & Sod	S.Y.	1,700	\$ 15.00	\$ 25,500.00	
				Subtotal Construction =	\$300,040.00	
				Contingency (20%) =	\$ 60,000.00	
				Engineering (20% Budget Estimate) =	\$ 60,000.00	
				Estimated Total Project Cost =	\$ 420,040.00	

ESTIMATED CONSTRUCTION COST

Project Name: Gremoor Drive Pedestrian Pathway

Client Name: Village of Elm Grove

Project # 38-00000.100

Date Modified: 9/2/2021

Item No.	Description	Unit	Quantity	Unit Price	Total	Item Notes
Hollyhock Lane to 124th Street						
1	Traffic Control	L.S.	1	\$ 7,500.00	\$ 7,500.00	
2	Erosion Control	L.S.	1	\$ 5,000.00	\$ 5,000.00	
3	Tree Removal	L.S.	1	\$ 10,000.00	\$ 10,000.00	
4	Full Depth Saw Cut Pavement	L.F.	1,050	\$ 2.00	\$ 2,100.00	21 Driveways @ ~25' Wide Each x2
5	Storm Sewer (Pathway Drainage)	L.F.	550	\$ 84.00	\$ 46,200.00	15" Average Assumed
6	18" Dia CMP Ditch Enclosure	L.F.	100	\$ 430.00	\$ 43,000.00	
7	24" Dia CMP Ditch Enclosure	L.F.	130	\$ 750.00	\$ 97,500.00	
8	Storm Inlet/Manhole Structure	Ea.	9	\$ 3,000.00	\$ 27,000.00	
9	Regrade Ditches	L.F.	1,810	\$ 25.00	\$ 45,250.00	
10	Construct Pathway to Subgrade	L.F.	3,450	\$ 26.00	\$ 89,700.00	
11	Adjust Sanitary Cleanout	EA.	2	\$ 1,000.00	\$ 2,000.00	
12	Adjust Sump Pump Lines	EA.	3	\$ 1,000.00	\$ 3,000.00	
13	Remove and Replace Miscellaneous Landscaping	L.S.	1	\$ 20,000.00	\$ 20,000.00	
14	Excavation Below Subgrade (If Required)	C.Y.	230	\$ 25.00	\$ 5,750.00	EBS = 30% of Base for Path Area
15	Geogrid (If Required)	S.Y.	690	\$ 3.00	\$ 2,070.00	Grid = 30% of Base for Path Area
16	Excavation Below Subgrade Backfill (If Required)	Ton	460	\$ 25.00	\$ 11,500.00	2 Tons per CY of EBS
17	Crushed Aggregate Base Course	Ton	1,790	\$ 25.00	\$ 44,750.00	20% Added to Calculated Tonnage
18	3" Asphaltic Concrete Pathway	S.Y.	1,950	\$ 23.00	\$ 44,850.00	Path Length (LF): 3,450, 6 FT Wide, Exclude Driveway
19	4" Asphaltic Concrete Pathway and Driveways in Two Layers	S.Y.	525	\$ 36.00	\$ 18,900.00	21 Driveways @ ~25' Wide Each, 6FT Wide Path, +50%
20	4" Asphaltic Concrete Trench Patch	S.Y.	50	\$ 32.00	\$ 1,600.00	
21	6" Concrete Ramp and Landing	S.F.	560	\$ 15.00	\$ 8,400.00	8 Landings
22	Detectable Warning Fields	S.F.	96	\$ 35.00	\$ 3,360.00	8 Landings
23	Remove and Relocate Mailboxes	Ea.	10	\$ 250.00	\$ 2,500.00	
24	Pavement Marking, Cross Walk, 6" Paint (White)	L.F.	260	\$ 10.00	\$ 2,600.00	
25	Pavement Marking, Stop Bar, 18" Paint, (White)	L.F.	50	\$ 15.00	\$ 750.00	
26	Relocate Sign	EA.	3	\$ 500.00	\$ 1,500.00	
27	Topsoil, Fertilizer & Sod	S.Y.	4,080	\$ 15.00	\$ 61,200.00	
				Subtotal Construction =	\$607,980.00	
				Contingency (20%) =	\$ 121,600.00	
				Engineering (20% Budget Estimate) =	\$ 121,600.00	
				Estimated Total Project Cost =	\$ 851,180.00	

Transportation Fund



MEMO:

August 26, 2021

To: Village Board
Finance Committee
From: Monica Hughes, Finance Director
David De Angelis, Village Manager
RE: Transportation Fund Budget

As the Village considers its future road paving needs and funding mechanisms, staff has recommended setting up a separate Transportation Fund. This would allow the Village to designate funding specifically for road improvements. This could include road paving but also pathways and bridges. Setting up a separate fund allows the Village to carryover funds from one year to the next, allowing a more level funding while adjusting expenditures to what is needed and feasible each year. As requested in recent years the board and committees would like a more long range plan (10 years) compared to the 5 normally budgeted in our capital fund. Attached is a draft budget of the transportation fund for 2022-2032.

A number of assumptions have been included in this budget as identified below.

- Planned roads are those identified by Public Works Committee during the 2020 review process
- Roads were costed at 2019 paving prices and increased 2.5% annually
- Roads were identified using the 2019 "Paser" rating
- A new funding source is needed and should be determined by the Board – possibly a new transportation utility fee or reallocating tax levy dollars now funding the sewer utility
- The annual funding should be approximately \$550,000, there is no increase included currently
- In 2022 the funds previously included in the capital projects for pathways would be transferred to this fund to support the Gebhardt road pathway
- No other pathways are currently included in this plan
- The Board has requested that additional roads be included
- As more roads are planned for repaving, outside contracting will be needed to assist with the storm water work done in conjunction with each road
- The current storm water utility will make the final debt payment on the flood management project in 2025. This would then allow a portion of the utility fee to be directed to the transportation fund in 2026 to support contracted services.

While these are the assumptions, a separate fund will allow the Village to constantly evaluate its needs and adjust accordingly. Roads are evaluated using the State's "Paser" system in the fall of each odd numbered year. This means a re-evaluation later this fall which may identify different roads for scheduling. The paving price changes annually as a result of economic conditions. While some may question the costs used it will be hard to predict the market conditions and contractor availability next year and the future. The public works department currently consists of 6 full time employees plus the director. It will be unrealistic to plan for the department to be able to complete the storm water work on an increased paving plan.

The current budget demonstrates that with annual funding of \$550,000 plus \$50,000 from the storm water utility fee beginning in 2026 the Village can fund the identified roads plus have an additional \$2.5 million available for added roads and/or pathways.

The next step needed prior to approving the 2022 budget will be for the Board to decide if the Village should set up this transportation fund and how they would like to fund transportation. It should be noted that staff suggested re-allocating \$550,000 of the \$1,100,000 of sewer tax levy to this transportation fund. In future years if additional funding is needed more could be re-allocated. This funding level and the transfer of pathway funding from the capital fund in 2022 will allow the Village to support the planned repaving of Gebhardt/Highland and the Gebhardt pathway. During the next year, the public works committee and Board would have time to identify any changes and/or additions to the schedule.

**Village of Elm Grove
Transportation Fund Budget**

	<u>From</u>	<u>To</u>	<u>Road Width</u>	<u>Road Length</u>	<u>estimated cost per ft</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Beginning Fund Balance						\$ -	297	167,344	328,587	568,967	965,096	1,319,107	1,634,936	1,612,287	1,499,765	2,049,765
Revenue																
Tax Levy or Transportation Utility Fee						550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Transfer fr capital budget						233,400										
Stormwater Utility Fee										50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Annual Revenue						783,400	550,000	550,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Expenditures																
Planned Road Repaving																
Gebhardt Rd	Pilgrim Pkwy	Highland Dr	25	2500		271,592										
Highland Dr	Gebhardt Rd	Westover	24	824		73,706										
Gebhardt Pathway	Pilgrim Pkwy	Highland Dr	6	2500	178.70	437,805										
Watertown Plank Rd	Highland Dr	Verdant	30	1825			382,953									
Elmhurst Pkwy WB	124th St	Blue Ridge Bl	20	1800				169,610								
Elmhurst Pkwy EB	Notre Dame	124th St	20	2325				219,147								
Highland Dr	North Ave	Club Dr/Track	24	2536					309,620							
Meadow Lane	Bluemound Rd	WTPLK Rd	22	1535						153,872						
Wedgewood E	Wedgewood D	Gebhardt Rd	22	1109							114,230					
Wedgewood W	Wedgewood D	Gebhardt Rd	22	792							81,758					
Verdant Dr	WTPLK Rd	Luther Lane	22	1584								167,010				
Luther Lane	Terrace Dr	Verdant Dr	22	634								67,161				
Lilly Rd	Village Limits	Marcella Ave	22	1528									138,289			
Garfield Ave	Lilly Rd	San Fernando	20	616									50,564			
Lloyd St	Lilly Rd	San Fernando	22	616									51,782			
Wrayburn Rd	Lilly Rd	San Fernando	22	616									51,782			
Grant Place	Lilly Rd	San Fernando	22	616									51,782			
Marcella Ave	Lilly Rd	San Fernando	24	616									60,920			
San Fernando Dr	Village Limits	Marcella Ave	22	1854									167,530			
Westover Rd	Highland Dr	Sunset Dr	20	1214										102,407		
Greenway Terrace	Hillside	Juneau	20	2851										239,782		
Sunset Dr	Woodlawn	Westover	22	528										49,330		
Lakeside Dr	Overhill	Juneau	20	1056										99,909		
Woodlawn Cir	Hillside	Juneau	22	1848										171,094		
Stormwater- ditching /culverts										50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Annual Expenditures						783,103	382,953	388,758	309,620	203,872	245,988	284,171	622,649	712,522	50,000	50,000
Fund Balance at Year End						297	167,344	328,587	568,967	965,096	1,319,107	1,634,936	1,612,287	1,499,765	2,049,765	2,599,765

MEMO:

September 20, 2021

To: Village Board
Finance Committee
From: Monica Hughes, Finance Director
RE: Development of Transportation Utility versus Current Sewer Utility

During recent years it has become apparent that the Village roads will need substantial funds in upcoming years to provide a quality road infrastructure system. The standard of the roads has declined over the last 20 years for a number of reasons; rising costs, a poor asphalt mix recommended by the State DOT and used in early 2000s, levy limits, resurfacing of roads for many years that have reached a point where the base needs to be redone, and a paving budget that has been stagnant while these other factors have been growing has led the Village to a point that a major commitment to reinvestment in the roads is needed. This is not unlike most Wisconsin municipalities. In light of this rising need the Village has been exploring the development of a transportation utility. This is a relatively new type of funding that creates a user fee that matches road usage (#of trips) to a share of the planned road expenditure.

As the Village considers this funding mechanism, along with the other two options suggested by Ehlers for road funding; an increased tax levy through referendum or periodic debt issuance, I believe the Village should also consider the tax levy dollars being used to support the current sewer utility. A utility of any type is usually expected to operate with revenue generated from the users to cover operational and capital expenditures.

The Village uses the Milwaukee Metropolitan Sewage District to treat and dispose of wastewater. We are considered a 'non-member' community and thus are billed a capital charge based on our equalized value. This is an expense and annual operational cost to our sewer utility. The Village, unlike all other non-member communities, supports the majority of this charge with taxes dollars. For 2021 the tax dollars devoted to this charge were \$1,100,000 of the \$1,425,000 charge. The remainder was charged as part of the user fee. Other non-member communities include their entire MMSD capital charge on the user fee, as is standard for utilities such as water, electric and cable. A member community (within Milwaukee County) is not charged at all for MMSD services, for these communities, MMSD bills the property owner directly on their tax bill thus not effecting the municipal budget and levy.

The Village has the ability to redirect all or a portion of this levy to our roads and shift the MMSD capital charge to the current sewer utility. This would accomplish providing the funds needed without a new user fee or the need to increase the levy. While property owners would see their sewer bills increase; the sewer charge would not be unlike those of other communities.

The 2021 user fee for residents was \$367.72 plus an additional \$465 of tax levy dollars on the average valued home of \$514,500 for a total of \$832.52. If the Village had chosen to shift the entire \$1,100,000 to the user fee it would have increased the fee to \$717.96, an additional \$350.24. Redirecting \$550,000 (1/2) of these levy dollars to roads and adding that cost to the user fee would have increased the fee from \$377.78 to \$542.84 an additional \$165.06.

Sewer	<u>Current</u>	<u>\$1,100,000 to Road Paving</u>	<u>\$550,000 to road paving</u>
2021 residential user fee	367.72	717.96	542.84
2021 average home tax levy devoted to MMSD Capital fee	464.80	-	232.40
sewer costs	832.52	717.96	775.24
<u>Transportation</u>			
Proposed Transportation Utility fee	120.00	-	-
Tax Levy devoted to Transportation	-	464.80	232.40
transportation costs	120.00	464.80	232.40
Total	952.52	1,182.76	1,007.64

I believe the Village should consider reducing the levy dollars allocated to the sewer utility and redirect those funds to a new transportation fund without creating a transportation utility fee. The transportation fund would collect these levy dollars and segregate the funds from other operations. Funds could be maintained from year to year to be used exclusively for transportation. This would allow us to continue our operations without adding a new fee, and the increase to the sewer would be in accordance with normal utility operations and all users, including commercial and non-profit would contribute.

The village also receives aid from the state through its transportation aid program. The program reimburses for a percentage of costs incurred but any fees or grants must be deducted. An additional benefit to using the tax levy dollars formerly used by the sewer utility would be that there would be no deduction to the transportation aid program keeping our current aid levels.