

**AGENDA**  
**PUBLIC WORK'S COMMITTEE MEETING**  
**Wednesday, October 10<sup>th</sup>, 2018**  
**5:30 P.M., Allouez Village Hall**

**NOTICE IS HEREBY GIVEN THAT ACTION BY THE COMMITTEE MAY BE TAKEN ON ANY OF THE ITEMS WHICH ARE DESCRIBED IN THIS AGENDA. ACTION TAKEN WOULD BE TO MAKE RECOMMENDATIONS TO VILLAGE BOARD FOR THEIR APPROVAL**

1. MODIFY/ADOPT AGENDA
2. APPROVE MINUTES from the July 11<sup>th</sup> and September 12<sup>th</sup>, 2018 meetings.
3. PUBLIC APPEARANCES

**OLD BUSINESS:**

4. DISCUSSION/ACTION: MARTHA STREET DEVELOPMENT AGREEMENT (DPW Gehin).

**NEW BUSINESS:**

5. DISCUSSION/ACTION: 2019 PUBLIC WORKS AND UTILITY BUDGET (DPW Gehin).

**DISCUSSION:**

6. DISCUSSION: STATUS OF 2018 CONSTRUCTION PROJECTS (DPW Gehin)
7. ADJOURNMENT

NOTE: It is possible that members of and a possible quorum of members of other governmental bodies of the municipality may be in attendance at the above noticed meeting to gather information; no action will be taken by any governmental body at the above noticed meeting other than the governmental body specifically referred to above in this notice.

July 11, 2018 (Public Works Committee Mtg)

**MINUTES  
PUBLIC WORKS COMMITTEE MEETING  
Wednesday, July 11, 2018  
5:30 P.M., Allouez Village Hall**

Present: Jim Rafter, Rick King, Curt Beyler, Jim Genrich  
Also Present: Sean Gehin, Brad Lange, Jeff Piette  
Excused: Lynn Green

1. MODIFY/ADOPT AGENDA

Meeting was called to order by Chairman Genrich at 5:30pm

**King/Beyler moved to approve the agenda as presented. Motion carried.**

2. APPROVE MINUTES from the June 13, 2018 meeting.

**Beyler/King moved to approve the June 13, 2018 minutes. Motion carried.**

**OLD BUSINESS:**

NONE

**NEW BUSINESS:**

3. DISCUSSION/ACTION: RELOCATION OF BROOKRIDGE STREET CURBSIDE MAILBOXES FROM WOODROW WAY TO LIBAL STREET (DPW Gehin).

Gehin gave an update on the Safe Routes to School Sidewalk project and the reasoning for looking at placing the mailbox from the north side of Brookridge Street to the south side. The winter maintenance (snow removal) and the overall aesthetics.

**Beyler/Rafter moved to suspend the rules and open the meeting for comments. Motion carried.**

Several residents from Brookridge Street (153, 154, 159, 201, 225, 301, 311, 321, and 337, spoke opposing the change in location of their mailbox.

Other comments included:

- Width of the sidewalk
- Concerns about trees
- The lack of a terrace
- Snow removal
- Will there be a crossing guard in the area?
- Lack of communication

July 11, 2018 (Public Works Committee Mtg)

- The need for enforcement of the "No Parking/Standing" at the west end of Brookridge Street during designated hours.

**Beyler/Rafter moved to pick up the rules. Motion carried.**

Discussion:

Rafter - contacted by a resident that could not attend and they do not want their mailbox on the south side. They would prefer the mailbox be placed on their home, behind the sidewalk and last resort, in the sidewalk. What happens if the post is damaged? Can we get some cadets to work the drop off area?

Gehin – if a mailbox was damaged during the removal by the village, we will replace it at no cost.

**Beyler/Rafter moved to recommend that the mailboxes be placed back on the north side and see if the mailboxes can be placed back on the home or behind the sidewalk. Motion carried.**

4. DISCUSSION/ACTION: REPAIR OF SANITARY SEWER LATERAL AT 2692 S. WEBSTER AVENUE (DPW Gehin).

Gehin gave an update on the failing sanitary sewer lateral at 2692 S. Webster Ave. The home owner has had numerous backups into her basement. Options for repair/replacement have been looked into. The failure of the lateral has happened in the road right-of-way near the property line and three options have been looked at to fix the issue. The costs of the repairs range from \$6,000 to \$20,000 and per our policy, the village would be responsible for the cost reimbursement to the homeowner.

**Beyler/King moved to recommend to the Village Board to cover the cost to install a new sewer line from Tonatiuh Lane to the homeowner's existing lateral at no charge to the homeowner and to abandon the old lateral from Webster Avenue to the home. The cost to do this work is estimated in the \$6,000 to \$8,000 range. Motion carried.**

5. DISCUSSION/ACTION: MARTHA STREET DEVELOPMENT (DPW Gehin).

Gehin shared with the committee that a developer has come forward with a proposed development of the vacant lot at the end of Martha Street. A Certified Survey Map was prepared creating 3 buildable residential lots with one lot having frontage along the west side of Webster Avenue.

In order to serve the new lots with street access, Village services, and public utilities, Martha Avenue and the public underground utilities will need to be extended south from their current location.

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The developer has indicated that the fate of the development requires Village assistance and a financial contribution.

Per our ordinance – we would assess the abutting property owners for the extension of the street and utilities.

Two options have been looked into; build a cul-de-sac at estimated cost of \$70,000 or extend Martha Ave. at an estimated cost of \$54,000.

Rafter – is the developer asking us to do this?

**Beyler/King moved to suspend the rules. Motion carried.**

Jeff Young – Would the current owners on Martha Street be assessed? Are the lots for single family? What about fire trucks and garbage collection, can they make the turn?

Gehin – will check with the fire department.

Jim O'Rourke – What is the connection fee for a storm sewer lateral? Are there any restrictions on building style?

Gehin – the connection fee is \$100.00 and the property owner would be assessed for the private lateral.

**Beyler/Rafter moved to pick up the rules. Motion carried.**

Rafter – have we put in streets and covered the costs before? Do we know the values of the new homes? How much help does the developer need?

**Rafter/Beyler moved to recommend to the Village Board that the developer attend the next Village Board meeting to get answers to the committee's questions and gain further information on the needs of the developer. Motion carried.**

6. DISCUSSION/ACTION: REVIEW CONDITION OF ST. MARY'S BLVD FROM RIVERSIDE DRIVE TO WEBSTER AVENUE (DPW Gehin).

Gehin received a request to move the reconstruction of St. Mary's Blvd. up in the timeline to complete. Currently the reconstruction is scheduled for 2021. In 2015 a new water main was installed and some asphalt patch work was completed.

Rafter – can we do a temporary fix to at least 600' of the road? Consider doing some patch work if any available funds exist from this year's projects.

Piette – we may be able to wedge repair to the curb/gutter. We will look at possible alternatives/repair methods.

July 11, 2018 (Public Works Committee Mtg)

**Rafter/Beyler moved to suspend the rules. Motion carried.**

Jim O'Rourke – St. Mary's Blvd. is scheduled to have sidewalks installed when reconstructed and could this be removed to save money? The sidewalks were planned for the south side but have been moved to the north side. Oakwood Avenue is planned to have two - thirds reconstructed and would like to see the other third fixed somehow.

**Rafter/Beyler moved to pick up the rules. Motion carried.**

**Rafter/Beyler moved to have staff look at all temporary means to fix St. Mary's Blvd. as much as they can with any available funds. Motion carried.**

**DISCUSSION:**

7. ADJOURNMENT

**Rafter/King moved to adjourn at 7:15pm. Motion carried.**

Minutes by B. Lange, July 26, 2018

September 12, 2018 (Public Works Comm Mtg)

**PUBLIC WORKS COMMITTEE MEETING  
Wednesday, September 12, 2018  
5:30 P.M., Allouez Village Hall**

Chair Genrich called the meeting to order at 5:30 p.m.

Present: Genrich, Rafter, Beyler,  
Green (via phone)  
Also Present: Gehin, Lange  
Excused: King

MODIFY/ADOPT AGENDA

**Beyler / Rafter moved to adopt the agenda as presented. Motion carried.**

APPROVE MINUTES FROM THE JULY 15 2018

**Beyler / Rafter moved to postpone approval to next meeting** (minutes were not provided in packet). **Motion carried.**

PUBLIC APPEARANCES

- none

MARTHA STREET DEVELOPMENT

On July 17<sup>th</sup>, 2018, the Village Board asked that the proposal be sent back to Public Works to obtain answers on the type of development, the cost estimate difference between the village and developer, update on the schedule, and requested shared financial contribution and engineering responsibilities.

Developers Dean and Bill Johnson were present to answer questions, provided sketch and explained the homes they plan to build, the timeline and the benefit to the village.

Discussion:

- 3<sup>rd</sup> lot (furthest west) was sold and the owner plans to build in the spring.
- 2 homes (residential single family, 1 ½ story, approx. 1,800 – 2,000 sq. ft., 3 bedroom) one will front Martha, the other will front Webster.
- Value (approx. \$330,000 each), taxes (approx. \$4700) and payback (5-7 years)
- Timeline will be determined with final approval. They will start with 1 on Webster, once sold they will start on the other.
- Village's cost estimate for the street extension, installation of sanitary sewer, watermain, and storm sewer is approximately \$54,000.
- Developer's cost estimate of the work is approximately \$78,000.
- Cost to install the storm sewer south from Pickard Circle would be the Village's responsibility. New storm sewer would allow the extension of storm laterals to

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the existing and proposed homeowners along Martha Street. The storm lateral cost would be assessed to adjacent properties.

- Cost to extend the street, sanitary sewer and watermain is estimated at approximately \$40,000.
- Developer is requesting that the Village fund 50% of the infrastructure and engineering costs.
- Any financial contribution by the Village to the street and utility extension project would require that the project be publicly bid.
- Village engineering and construction oversight costs also need to be factored in.
- Cost share is yet to be determined.
- DNR Sewer and Watermain extension permits may apply to the project.

Matt Gelb, 2539 Martha Avenue

- Questioned the connection fee, how laterals would be assessed and the cost.

**Rafter / Beyler moved to recommend the Village Board consider the request. Gehin to layout the costs (\$20,000 in financing and \$20,000 in services), where they would come from and when. Motion carried (Green abstained – attending via phone she didn't have access to all information provided).**

#### REQUEST FOR A LIBAL STREET CROSSWALK AT E. MISSION ROAD

The property owner at the northwest quadrant of Mission and Libal Street has requested that a crosswalk be marked across Libal Street.

Discussion:

- There is an existing sidewalk along the east side of Libal Street. If a crosswalk is marked, an ADA compliant curb ramp for pedestrian refuge should be constructed on the west side of Libal Street. Cost to construct curb ramp, mark crosswalk and place signs would be approx. \$4,500.
- Property owner would grant village use of her property for the construction of the ramp, however placement of a ramp at that corner would require moving a hydrant (\$3,500) and a tree (could be done by Park Dept).
- Village applied for a federal grant (STBG) to improve Libal Street which includes sidewalk along the west side of Libal street and construction of new ADA complaint curb ramps. Improvements made now may need to be removed for the upcoming Libal Street pavement replacement project.

**Genrich / Rafter moved to defer action until we receive more information on the grant. Motion carried.**

#### FIRST BIBLE BAPTIST CHURCH DRAINAGE IMPROVEMENT PROJECT

(Green was disconnected, could not reconnect)

Discussion:

September 12, 2018 (Public Works Comm Mtg)

- The First Bible Baptist Church property located at 2605 Libal street and abutting properties along Bell Court, and Greenbell Street flood any time the Village receives a significant rainstorm.
- The flooding occurs along the Church's east property line and floods the basements of homes located along Bell Court.
- The drainage area contributing to the flooding extends beyond the Church Property. The flooding is a regional issue with multiple properties contributing to the flooding.
- The watershed area is approximately 6 acres. The land uses within the watershed include the church and parking lot, single family residential homes, commercial office space, apartment complex and open space.
- Village staff have designed a swale (V bottom) to collect and convey the stormwater flows to an existing inlet placed at the end of Greenbell Court. The swale will significantly reduce the flooding that currently occurs along the Church's east and north property lines.
- The Village has met with the impacted residents, Church and Apartment Complex owners.
- The Church gave permission to build the swale on their property and they would maintain it but are reluctant to contribute more.
- The engineering cost estimate to construct the swale is approximately \$9,000.
- Staff is hopeful to build the swale this fall to eliminate the flooding that occurs in the spring.

(Beyler had to leave at 6:20 p.m. but continued to participate via phone.)

- Is this something we do for all property owners or what makes this situation different? We can facilitate but it is not the village responsibility to improve private property and we would need to assess the property owners.
- Contact the property owners with estimated cost which could be spread over a couple years. Let them know this will be discussed on September 18<sup>th</sup>.

**Beyler / Rafter moved to recommend the Village Board proceed with doing the work if affected property owners agree to be assessed. Motion carried (Green not present for vote).**

WARREN COURT WATERMAIN REPLACEMENT PROJECT BID RESULTS AND AWARD

Discussion:

- Project was previously bid in July. Due to contractor availability and the proposed project schedule only one bid was received. The excessive bid in the amount of \$149,840 was rejected.
- Project was rebid in September. Six bids were received. Staff recommended low bidder, Feaker & Sons Co. Inc. in the amount of \$91,366.02.

**Beyler / Rafter moved to recommend the Village Board accept the low bid from Feaker and Sons Co. Inc. Motion carried (Green not present for vote).**

WATER AUDIT LEAK DETECTION FINAL REPORT

AECOM performed a leak detection survey of the Village's water distribution system.

Gehin

- Summarized the 12 leak locations detected and the status of each (all except the one on Webster at Catherine have been taken care of). Due to the location of the leak, the small leak will be watched and monitored by the Water Department.
- The estimated total loss from the 12 leaks is 116,000 gallons a day.
- The Village's raw water purchase rate is approximately \$4.31 per 1000 gallons.
- The annual loss to the Village is approximated at \$180,000.
- The cost to perform the leak detection is approximately \$20,000.

EAST RIVER DRIVE – SANITARY SEWER BACKUPS

Gehin

- Any time the Village receives a significant rainfall the East River sanitary sewer backs up in the basement of homes located between East River Drive and Mission Street. This has been an ongoing issue.
- The backups occur due to the inflow and infiltration (I&I) of clear water into the Village's sanitary sewer. Old clay sanitary sewer laterals are the major source of clear water inflow and infiltration (I&I).
- He will work with staff and NEW Water to identify the problem and potential solution to eliminate the reoccurring backups this winter. A consultant may need to be hired to analyze the flooding and to determine the fix.

STATUS OF 2018 CONSTRUCTION PROJECTS

Gehin

- Provided an update on the following construction projects:
  - o Webster Elementary School SRTS Project
  - o 2018 Street Repair Project
  - o Warren Court Watermain Replacement Project
  - o Olde River Condominiums – Installation of Sanitary Sewer and Watermain
  - o North Pedestrian Crossing Project

ADJOURNMENT

**Rafter / Genrich moved to adjourn at 6:52 p.m. Motion carried (Green not present for vote).**

Minutes submitted by Debbie Baenen, Clerk-Treasurer and Sean Gehin, Director of Public Works.

**DEVELOPERS AGREEMENT BETWEEN THE VILLAGE OF ALLOUEZ, DEAN W. JOHNSON AND WILLIAM L. JOHNSON, THE OWNERS OF LOTS 1 AND 2 BETWEEN S. WEBSTER AVE. AND MARTHA STREET**

**THIS AGREEMENT**, made this \_\_\_\_ day of \_\_\_\_\_, 201\_\_, by and between the Village of Allouez, a Wisconsin municipal corporation "Village" and Dean W. Johnson and William L. Johnson, "Owners".

**WITNESSETH**

**WHEREAS**, the Owners own Lots 1 and 2, approximately 0.51+-acres of land as described on the Certified Survey Map prepared by Van Horn & Van Horn LLC, aka Benchmark Surveying attached hereto (the "Property") within the Village of Allouez; and

**WHEREAS**, the Owners propose to construct 2 single family residential homes on said Property; and

**WHEREAS**, the development of Lots 1 and 2 will necessitate the installation of public improvements; and

**WHEREAS**, the Village is desirous of the development of the 2 single family homes provided the Owners agrees to certain provisions with regard to the construction of and/or payment for some of the aforementioned infrastructure; and

**WHEREAS**, the Village will assist in the design, bid and construction oversight of public improvements to ensure that those improvements will be made within a reasonable time and according to Village specifications; and

**WHEREAS**, the purpose of this document is to codify into a Developers Agreement exactly what the Village agrees to do and what the Owners agree to do; and

**NOW THEREFORE**, the parties hereto agree as follows:

**Sanitary Sewer, Storm Sewer, Watermain and Martha Street Extension.** Design and construction of the public sanitary sewer, storm sewer, watermain and street extension will be administered by the Village in accordance with Village specifications and the Wisconsin DNR administrative codes. A new 12" storm sewer will be extended south from Pickard Circle to properly drain the new development and existing properties.

The preparation of plans, specifications, cost estimate and permitting to be shared by the Village and Owner.

Owner shall provide topographic survey and computer aided drafting of the street and utility improvements for bidding, permitting, and construction purposes.

Village to provide the engineering, preparation of the project specifications, assist with the cost estimate and submittal of DNR sanitary sewer and watermain extension permits.

The Village of Allouez will advertise and publicly bid the street and utility improvement project. To achieve competitive pricing, the project will be bid in the winter of 2019 with the Village's street reconstruction projects.

The Owner to provide the construction staking for the project and will be responsible for the preparation of the record drawings at the end of the project.

The Village will inspect the construction of the street and public utilities.

**New Storm Sewer, Sanitary Sewer and Water Laterals**

The Village will extend new laterals from the main to the street right-of-way. The lateral construction costs to be assessed to the property owners.

The property owners will be responsible for the extension of the laterals from the property line to the home.

The property owner shall submit the permit application and fee for installation of new water, sanitary and storm sewer laterals. The permit fee is \$100 for each service.

**Financial Guarantee.** The Owner shall construct 2 single family homes with a minimum total assessed value of \$330,000 each and guarantee a minimum tax payment of \$4,765 per year for 6 years or when the total amount of the Village investment is reached, whichever comes first. The owner shall be responsible for covering any shortfalls until the 50% investment by the Village is reached.

The Village agrees to contribute 50% of the bid amount up to a maximum amount not to exceed of \$27,000 for the purpose of public improvements. The remainder of the street and utility improvement costs are the Owner's responsibility.

Prior to awarding the project to the contractor, Owner shall submit payment to the Village for the contract amount minus the Village's contribution. Any additional expenses incurred by the project will be paid up front by the Village and reimbursed within 30 days by the Owner.

**Time of Completion.**

The Village shall complete the construction of the street and public utilities by October 18<sup>th</sup>, 2019.

The Owner shall complete the construction of 2 single family homes on Lots 1 and 2 as identified on the attached certified survey map by December 2021. In the event the Owners do not complete construction of the 2 single family homes required by this Agreement within 3 years the Village shall serve notice of default upon the Owners, and the Village shall be fully reimbursed any remaining balance of the \$27,000 investment by the Village for public improvements.

**Attorney fees.** In the event that the Owners breach the terms of this agreement, Owners agree to pay all Village incurred legal fees and costs incurred by the Village to enforce the terms of this Agreement.



**Martha Street Development  
Proposed Cost Sharing of Development Costs**

|  | Total<br>Cost   | Village<br>Cost | Developer<br>Cost |
|--|-----------------|-----------------|-------------------|
| <b>Construction Costs</b>  |                 |                 |                   |
| Street Extension - Dead End<br>Cost with 15% Contingency               | \$15,000        | \$7,500         | \$7,500           |
| Extension of Sanitary Sewer and Watermain<br>Cost with 15% Contingency | \$25,000        | \$12,500        | \$12,500          |
| Extension of Storm Sewer<br>Cost with 15% Contingency                  | \$14,000        | \$7,000         | \$7,000           |
| <b>Subtotal</b>  | <b>\$54,000</b> | <b>\$27,000</b> | <b>\$27,000</b>   |
| <b>Engineering and Plan Preparation</b>                                |                 |                 |                   |
| Topographic and Boundary Survey  | \$4,000         | -               | \$4,000           |
| Drafting - Plan Preparation (40 hrs)                                   | \$2,500         | -               | \$2,500           |
| Engineering - Design (24 hrs)  | \$1,700         | \$1,700         | -                 |
| Specification Manual and Cost Estimate (14 hrs)                        | \$1,000         | \$1,000         | -                 |
| DNR Sanitary Sewer and<br>Watermain Extension Permits (8 hrs)          | \$600           | \$600           | -                 |
| <b>Subtotal</b>  | <b>\$9,800</b>  | <b>\$3,300</b>  | <b>\$6,500</b>    |
| <b>Construction Oversight</b>  |                 |                 |                   |
| Construction Inspection (20 hrs)                                       | \$1,200         | \$1,200         | -                 |
| Construction Staking (12 hrs)  | \$720           | -               | \$720             |
| <b>Subtotal</b>  | <b>\$1,920</b>  | <b>\$1,200</b>  | <b>\$720</b>      |
| <b>Grand Total</b>   | <b>\$65,720</b> | <b>\$31,500</b> | <b>\$34,220</b>   |

**Notes:**

- 1.) Work to be completed by Village Staff
- 2.) Proposed Development - Single Family Homes w/ approximately 1800-2000 square feet
- 3.) Proposed Single Family Homes would have an anticipated Value of \$330,000
- 4.) 3rd lot located on westside of Martha Street sold to a woman from Minneapolis with plans to build a home comparable to others in the neighborhood
- 5.) Projected revenue from two developed lots is approximately \$4,750/year. 6-year rate of return on investment
- 6.) Extension of the 12-inch storm sewer will serve the new development and is assessable  
Two new and two existing single family homes will be served by the storm sewer

# VILLAGE OF ALLOUEZ

Allouez Village Hall • 1900 Libal Street • Green Bay, Wisconsin 54301-2453  
Phone No.: (920) 448-2800 • Fax No.: (920) 448-2850

## Department of Public Works

### **2019 ENGINEERING BUDGET FUND 10-15**

For the most part the Engineering budget 10-15 will maintain 2018 budget funding levels, with the added cost to implement GIS Software at an engineering department expense of \$5,000. The estimated cost to implement the GIS Software is estimated at \$35,000 and would be allocated to engineering/public works/storm/sanitary/water/parks/inspection utilities. A drafting table will also be added to the engineering department backroom at an expense of \$1,500.

### **2019 PUBLIC WORKS BUDGET FUND 10-16**

The Public Works budget 10-16 will also be maintained to roughly speaking 2018 budget funding levels at a proposed budget amount of \$2,290,712. Some note worthy Public Works Budget items include:

#### Revenue:

- No real change to the WDOT Transportation and Connection Highway funding \$390,000. A slight decrease compared to 2018 funding.
- Recycling Grant funding is anticipated to match 2018 funding - \$95,000
- Local Road Improvement Program – 2yr Funding Cycle – Village was not selected for 2018 - 2019 funding cycle.
- No anticipated generated revenue from recyclables. Brown County Port and Resource Recovery estimates a tipping fee of \$20 per ton for the disposal of recyclables at a total cost of \$25,000.

#### Expenditures:

- Overall decrease in employee uniform costs.
- Street repair funding of potholes and crack filling at \$50,000 and \$25,000, respectively.
- Street maintenance (paving) budget of \$500,000 matching 2018 budgeting funding.
- Operating costs are similar to 2018 for most services (brush, leaf collection, Snowplowing, and sidewalk repair (complaint driven)
- New sidewalk construction is being proposed in 2019. Along Delahaut St. (Detrie Drive to Hoffman Road) and Olde River Condo/Heritage Hill Pond trail. A total expenditure of \$37,500.
- The Brown County landfill tipping fee has increased by \$1 per ton (\$42 to \$43). Due to 2.5% Consumer Price Index The budget is increased by \$7,000.00 to \$172,000 for 2019.
- The disposal of recyclables is anticipated to cost \$25,000. Typically speaking in the past has been a source of revenue.

#### Path Forward

- Continue to evaluate joint composting of leaves and brush grinding with other metro communities to identify future best approach. This is under discussion with the metro DPW's
- Purchase multi-purpose trucks when replacement is necessary.
- Review the method of leaf collection and possibly reduce the number of round trips made throughout the Village.
- Explore the possibility of reducing or eliminating yard waste site staffing. Eliminate duplication of services. Install camera to monitor site.

The Equipment Fund 71-16 supports the operating departments providing maintenance of the operating equipment. The fund remains very similar to 2018 with regard to budget cost and revenue.

#### **SEWAGE TREATMENT FUND 21-16**

Forecasting revenue at the same level as 2018 at \$2.8 million.

Based on this budget review, a rate increase for 2019 is not necessary.

#### Summary:

- New Water treatment charges for Allouez forecasted to be roughly the same in 2019 at \$1,786,000 due to the completion of the R2E2 project.
- Overall 2019 Budget increase of \$100,000 to repair failing sanitary sewer at Andalusia Court and to study East River Drive (Mission Rd to Allouez Ave) basement backups.

#### Future:

- Continued replacement of old sanitary sewer mains and old private sanitary laterals is key to future reductions in infiltration and inflow (I/I) of groundwater. The reduced I/I is holding the New Water sewer charges at a steady level.
- The sanitary sewer televising program needs to be expanded in the future.
- The sanitary sewer spot repair program needs to be continued.

#### **WATER DEPARTMENT FUND 60-60**

No planned rate increase for 2019. Revenue for 2019 is forecast at the 2017 and 2018 levels. The operating costs for 2019 are similar to 2018.

#### Summary:

##### Key items include:

- CBCWA purchased water cost increase slightly to \$1,973,365 from the 2018 Budgeted amount of \$1,951,919.
- The AECOM water loss study is included at \$20,000. This the same leak detection study we have done the past five years. We save more money that this study costs.

- A water tower repair will be completed in 2019 due to ice damage at the top of the water tank. Inspection and repair cost estimated at \$135,000.
- Testing of unregulated contaminants required in 2019 at a cost of \$12,000.
- Continuation of the removal of old lead services at a cost of \$25,000.
- Maintenance of Village hydrants \$20,000

Future:

- Continued replacement of old deteriorated water main is recommended and included in the capital plan.
- Continue the residential water system cross-connection program by Village staff rather than using a consultant. The commercial inspection program will continue to be by a consultant.

### **STORM WATER UTILITY FUND 61**

The Stormwater Utility includes the village storm sewer system, the storm water treatment systems, the street sweeping program, and the storm sewer system debt service costs.

There are some commercial ERU's to be added to the revenue. A rate increase is not proposed for 2019. Future attention must be paid to revenue and income the next few years as the current income is at a minimum level.

Summary:

- The Allouez stormwater treatments systems provide approximately 40% removal of suspended solids. This was the old removal target before the state budget changes to the stormwater requirements.
- The Fox River Total Mass Daily Loading (TMDL) requirements supersede the previous removal requirements and apply to Allouez. Suspended solids removal must be 70% to meet the TMDL. Phosphorus removal must also be accomplished.
- The late snowfall in spring and the heavy rains this summer and fall have led to a higher than normal number of sinkholes, flooding, storm sewer and inlet failures.

Future:

- An update to the village stormwater plan was completed in 2018 (minor update).
- This update will provide the guidance to meet the future Fox River TMDL requirements. Construction of Bethel Baptist Pond in 2021.

**STREET MAINTENANCE AND RECONSTRUCTION PROJECTS**

Street Maintenance Projects (Mill/Overlay and Reclaiming--Funded in Public Works Operating Budget)

|      | Year 1-2016                       | Year 2-2017                             | Year 3-2018                       | Year 4-2019                              | Year 5-2020  | Year 6-2021  | Year 7-2022 | Year 8-2023  | Year 9-2024 | Year 10-2025 | Year 12-2027                      | Year 14-2029 |
|------|-----------------------------------|---|-----------------------------------|--|--|--------------|-------------|--------------|-------------|--------------|-----------------------------------|--------------|
|      | Hawthorne(\$76k)                  | E. River (Briar-Longview)(\$140k)       | Warren Ct (\$125K)                | Fernwood Custer Ct.                      | Tower View(San)  | Crescent     | Briar Ln    | Warren Ct    | Memory      | Braebourne   | Future projects to be determined. |              |
|      | Chantilly Rue(\$97)               | Floral (\$120K)                         | Floral (\$120K)                   | Roselawn(San)                            | Bernice  | Simonet      | Whitney     | Jackson      | Gwynn       | Fairview     |                                   |              |
|      | Miramar(\$75k)                    | E. Briar Lane(Briar Ter-700 blk)(\$89k) | E.River (Longview-LeBrun)(\$120K) | Arbor Lane/Stanton Ridgeview             | Sunnyslope   | Jenkel Trace | Hilltop     | Kenney       | Hickory Cr  | E. Dauphin   |                                   |              |
|      | E. River (Hoffman-Briar) (\$136k) | LeBrun (\$75k)                          | Overlays (\$125K)                 | St. Joseph (\$400k)(1)                   | Sunrise Ln   | Summit       | Chardonnay  | Lola Dr(San) | Greenwald   | Garland      |                                   |              |
|      |                                   | Park Drive (39k)-Alternate bid          |                                   |  | Woodrow Way  | Rustic Oaks  | Cameo Ct    | Floral       | Glenhaven   |              |                                   |              |
|      |                                   |   |                                   |  | St Francis   | S. Van Buren | Allouez Ter | Clay         | Grass       |              |                                   |              |
| Cost | \$385,100                         | \$360,000                               | \$500,000                         | \$500,000                                | \$500,000  | \$500,000    | \$500,000   | \$500,000    | \$500,000   | \$500,000    | \$500,000                         | \$500,000    |
|      |                                   |   |                                   | (1)Add \$400k St Joseph TIF project 2019 | Year 2000-2022 maintenance projects to be updated after January 1, 2018, after Paser evaluation is completed. Street list will be revised. |              |             |              |             |              |                                   |              |

Street and Utility Reconstruction Projects--Bond Financing

Street and Utility Reconstruction Projects--Bond Financing

|          |   |                                  |  |                                 |                      |                              |
|----------|---|----------------------------------|--|---------------------------------|----------------------|------------------------------|
|          | Bryan St (\$875k)(Paser2/San/Stm)(1969) | Oakwood(Greene-Mission)(\$1.60M) | St Mary's (\$1.25M)                        | Brevort/Vista/Stambaugh(\$1.0M) | Delahaut (\$1.425M)  | Ravine/Loia/TowerDr(\$1.25M) |
|          | St Joseph (Libal-E. River) .36+23       | (Paser 2,3/San)(1984)            | (Paser 3/San)(1983)                        | (Paser 3/San Sewer)             | (Paser 4/San/Stm)    | (Paser 3/San/WM)             |
|          | Longview(Clay-Delhaut)(\$700k)          | Longview(Delahaut-Libal)(\$600)  | Beaumont(Greene to Mission)(\$1.25M)       | Karl (\$1.025M)(1974)           | Briar Ln(Clay-Libal) | Fairview (\$625K)            |
|          | (Paser 2,4/WM/San)(1980)                | (Paser 4/WM/San)(1980)           | (Paser 3/WM)(1971)                         | (Paser 3/San)                   | (\$1.25M)(Paser 3/2) | (Paser 5/WM)                 |
|          | Jourdain (Brookridge-Dauphin)           | Oakhill (Paser 3/San/WM)(\$350K) | Kalb (\$750K)(w/Bethel SW Project)(2)      | E. Greene (\$750K)(Paser 3)     |                      | Brenner (\$700K)             |
|          | (\$200k)(Paser1)(1965)                  | Summit (Paser 3/San/WM)(\$350K)  | (2) Kalb St same time as Bethel SW Project |                                 |                      | (Paser 3/WM)                 |
|          | DuCharme (\$300k)(Paser2,7/San)(1974)   |                                  |  |                                 |                      | Bittersweet (\$600K)         |
|          | (Miramar to Iroquois)                   |                                  |  |                                 |                      | (Paser 3/San)                |
|          | Detrie(\$500k)(Paser2)(1968)            |                                  |  |                                 |                      | Karen (\$625K)(1964)         |
| Sub-Cost | \$2,675,000                             | \$2,900,000                      | \$3,200,000                                | \$2,775,000                     | \$2,675,000          | \$2,575,000                  |
|          |   |                                  |  |                                 |                      | \$2,250,000                  |

Stormwater Treatment Projects-Fund 61 + Grants

|  |                             |                                     |                                   |                                    |
|--|-----------------------------|-------------------------------------|-----------------------------------|------------------------------------|
|  | Bethel SW Pond (\$550k)     | Riverside Drive South Clover        | Riverside Drive North Clover      | State Heritage Hill Pond           |
|  | (Finance via SW Utility)    | leaf Pond Project (\$430K)          | leaf Pond Project (\$650K)        | Upgrade (\$110K)                   |
|  |                             | (Finance via SW Utility)            | (Finance via SW Utility)          | Riverview Pond (\$350K)            |
|  | Green Isle Roadway (\$280K) | Green Isle/Optimist Paving (\$216K) | Riverview/Kiwanis Paving (\$236K) | Riverview (\$161K)                 |
|  | (Deduct \$150K grant funds) |                                     |                                   | Paving                             |
|  |                             |                                     |                                   | Eastlawn/Community Center (\$140K) |
|  |                             |                                     |                                   | Webster Park(\$150K)               |

WisDOT Projects--Allouez Cost Share and Utility Replacement--Bond Financing

|                  |                 |                |                 |                 |                             |
|------------------|-----------------|----------------|-----------------|-----------------|-----------------------------|
|                  | Riverside Drive | Webster School |                 | Riverside Drive | Libal St Local              |
|                  | Utility Design  | SRTS Const     |                 | Utility Replace | Cost Share (3)              |
|                  | \$75,000        | \$125,000      |                 | (\$1,000K) (5)  | \$450,000                   |
|                  |                 |                | Libal St Design |                 | Riverside Drive CSS (\$300) |
|                  |                 |                | \$75,000        |                 |                             |
| Sub-Cost         | \$75,000        | \$125,000      | \$75,000        |                 | \$750,000                   |
| Borrowing (Bond) |                 |                |                 |                 |                             |
| Bond Cost        | \$75,000        | \$2,800,000    | \$3,050,000     | n/a             | \$4,011,000                 |
| SW Bond          |                 | n/a            | \$550,000       | n/a             | \$750,000                   |
|                  |                 |                |                 |                 | \$2,836,000                 |
|                  |                 |                |                 |                 | \$2,715,000                 |
|                  |                 |                |                 |                 | \$2,400,000                 |
|                  |                 |                |                 |                 | n/a                         |
|                  |                 |                |                 |                 | n/a                         |

Updated: 11/4/2016; 8/18/2017; 12/13/2017; 4/2/2018  
 File: Street Utility CIP Plan April 2018

(5) Preliminary cost only.

(3) May be 2024 construction (as in CIP) or 2025.

(4) Webster Avenue project costs preliminary.