Twenty Year Capital Improvement Plan
2024-2043
Village of Park Ridge
Portage County, Wisconsin

October 2023



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Project No. 09617000

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VILLAGE OF PARK RIDGE

RESOLUTION NO. _____

CAPITAL IMPROVEMENT PLAN 2024-2043
OF THE VILLAGE OF PARK RIDGE, PORTAGE COUNTY,
WISCONSIN

WHEREAS, a formal capital budget provides elected officials with a tool for evaluating and prioritizing projects on the basis of merit and urgency; and,

WHEREAS, a formal capital budget assists administration with providing recommendations to elected officials for financing capital projects; and,

WHEREAS, the cornerstone for the capital budget is the Capital Improvement Plan (CIP); and,

WHEREAS, a Capital Improvement Plan for the years 2024- 2043 has been developed and reviewed by the Village Board of Trustees;

NOW, THEREFORE BE IT RESOLVED, that the Village Board of the Village of Park Ridge, Portage County, Wisconsin, by a majority vote, hereby recommends adoption of the Village of Park Ridge Capital Improvement Plan 2024-2043, a copy of which is attached to this Resolution.

This resolution adopted by action of the Village Board of the Village of Park Ridge and dated this ____ day of _____, 2023.

_____

Steve Menzel, Village President

Attest

_____

Katie McKelvey, Clerk

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Village of Park Ridge 20-Year Capital Improvement Plan

TABLE OF CONTENTS

Page

EXECUTIVE SUMMARY i
CHAPTER 1 - INTRODUCTION 2
CHAPTER 2 - EXISTING CONDITIONS 3
CHAPTER 3 - CIP PROCESS 6
CHAPTER 4 - ESTIMATING PROCEDURES 8
CHAPTER 5 - PROPOSED IMPROVEMENTS 10
CHAPTER 6 - FUNDING SOURCES 11

LIST OF FIGURES

FIGURE 1 20-Year CIP Project Map 13
FIGURE 2 Existing Streetlight System 14
FIGURE 3 Proposed Street Reconstruction Typical Section Detail 15
FIGURE 4 Proposed Watermain And Fire Hydrant Layout 16
FIGURE 5 Proposed Streetlight System 17

LIST OF APPENDICES

APPENDIX A Project Summary Sheets
- Projects by Category 2024-2033
- Projects by Category 2034-2043
- Projects by Funding Source 2024-2033
- Projects by Funding Source 2034-2043
- Projects by Funding Source & Category 2024-2033
- Projects by Funding Source & Category 2034-2043

APPENDIX B
- Project Descriptions 2024-2033
- Project Descriptions 2034-2043

APPENDIX C Detailed Project Cost Estimates

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EXECUTIVE SUMMARY

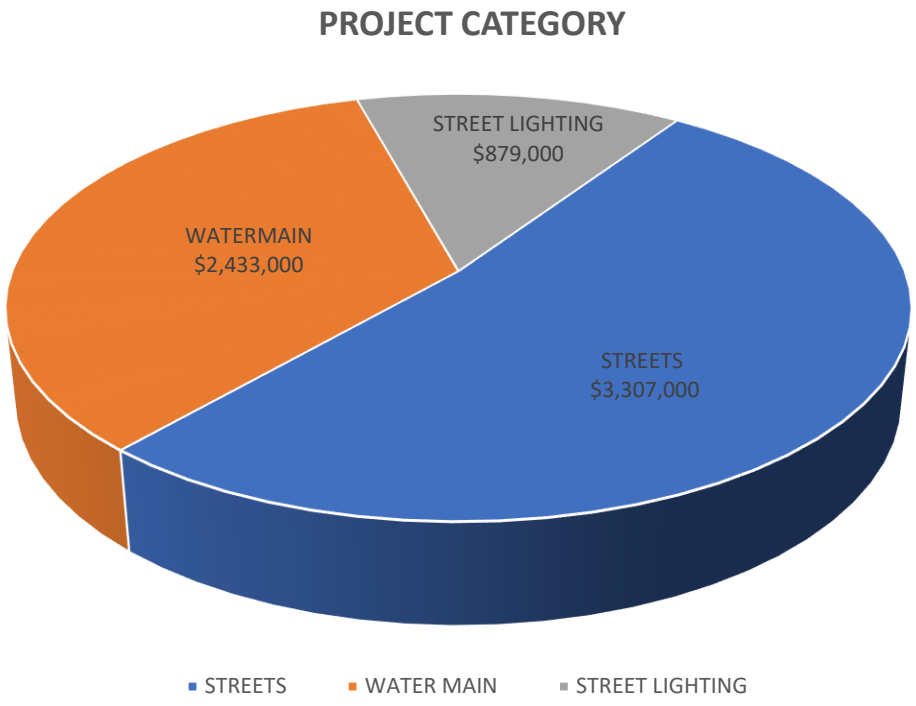
The Village of Park Ridge has committed to developing a long-range Capital Improvement Plan (CIP) to maintain and improve its existing infrastructure. The recently adopted Comprehensive Plan and Strategic Plan for the Village both emphasize the need for renewed focus on infrastructure. Residents are ready and willing to make needed investments in infrastructure improvements. In April of 2023, Village residents passed a referendum by a margin of 2 to 1, to allow the Village to exceed its levy limit by over 50% for enhanced fire protection and capital improvement debt service. The primary areas of need are street and drainage improvements, watermain and fire hydrants, and streetlight replacement. Existing conditions are further described in Chapter 2.

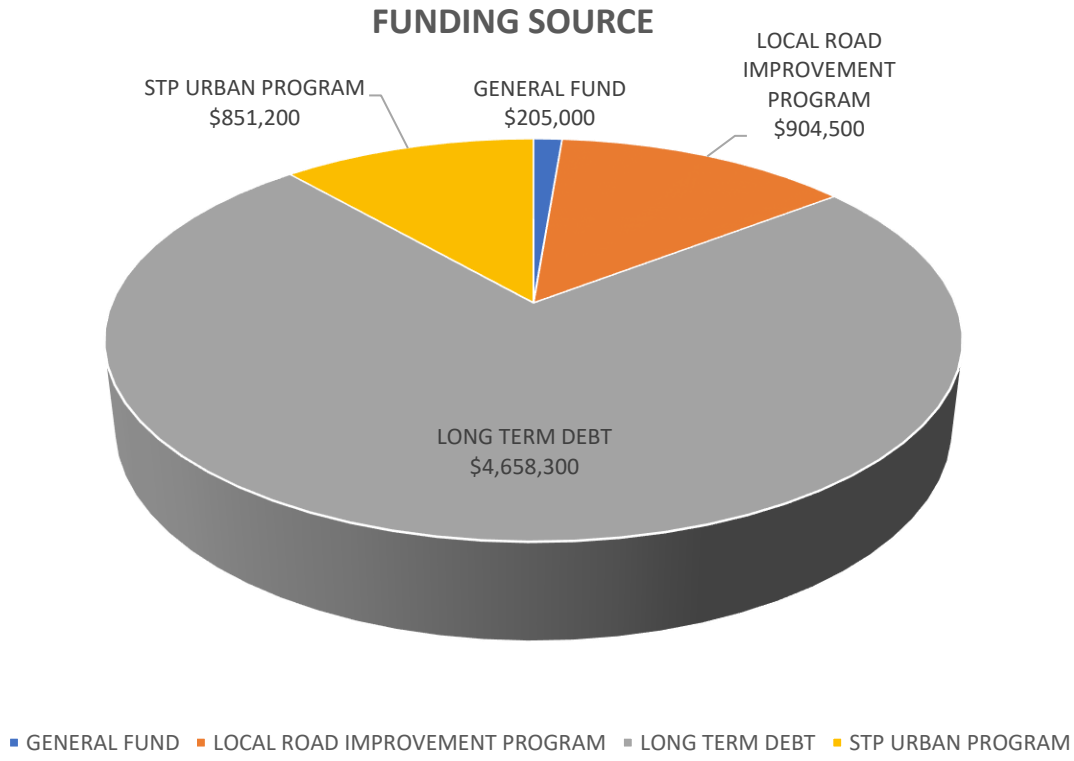
Chapter 3 describes the process used to identify, evaluate, and prioritize CIP projects. Most of the public street improvements in the CIP include a public utility improvement component because the proposed watermain system will be located beneath existing roadways. The 20-Year CIP includes four (4) street reconstruction projects, which also include stormwater drainage improvements. There are four (4) watermain projects to be completed concurrently with street work, three (3) streetlighting projects to coincide with street projects to the extent possible, two (2) resurfacing projects, and one (1) on-going pavement maintenance project. **Figure 1** depicts the proposed projects identified in this CIP, and the proposed year of construction. It should be noted that typical capital improvement plans range from 5 to 10 years. In this case, due to the high level of need and limited ability of the Village to fund infrastructure improvements, the plan has been extended to 20 years. The plan should be reviewed annually and updated as costs and priorities change.

Summary Tables are provided in **Appendix A**, identifying year-by-year costs for the 20-Year CIP. The following pie chart provides a breakdown of the Summary Tables based on various elements of the proposed 20-Year CIP. **Appendix B** contains the individual project descriptions used to report each project, its projected cost and timeline for construction.

Preliminary project cost estimates which are included **Appendix C**, were prepared for each project, and include construction, engineering, administration, construction contingencies, environmental and land acquisition costs where appropriate as well as cost of inflation for projects proposed in later years.

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CHAPTER 1 - INTRODUCTION

Communities today are faced with the difficult task of allocating limited resources among a seemingly unlimited number of demands and needs for public services. In many instances, local officials must determine the merits of one project over another without the benefit of comparison, which may result in misjudgment and further limit the community's ability to act precisely on major budget allocation decisions. One method available to local units of government to help manage and systematize the capital budget allocation process is a Capital Improvement Program.

Capital Improvement Programming (CIP) is simply an ongoing, systematic approach to identify, schedule, and efficiently allocate public dollars to needed capital projects. Typically, a CIP schedules needed municipal projects over a period of five years. Projects, including cost estimates and funding sources, are assigned a target date for completion based on community needs and revenues. Each year the program is updated and extended one year to stay responsive to the community's changing needs. CIP strives to eliminate “crisis” or reactive financial management.

A carefully developed CIP allows a community to anticipate its facility needs and to schedule improvements according to projected needs and local financial capabilities. The CIP process offers several additional benefits to a community, including:

1. Aiding in the task of effectively allocating limited resources among a seemingly unlimited number of demands and needs for public service;
2. Improving communication and cooperation among various interests in the community.
3. Providing continuity in financial decisions by linking long-term planning to the programming and budgeting of major projects;
4. Providing transparent and accountable government;
5. Allowing for coordination with external partners;
6. Supporting the annual budget process;
7. Stabilizing local tax rates by more effectively relating expenditures to financial capacity in a given time frame; and
8. Improving local ability to use state and federal grant-in-aid programs.



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CHAPTER 2 - EXISTING CONDITIONS

Public Streets and Drainage

The Village was incorporated in 1938 and since that time, streets have evolved from gravel surfaces with swales to oiled gravel to cold mix and chip seals. Only the most recent street improvements have included hot-mix asphalt paving. Pavements are rated using WisDOT's PASER system. Ratings range from 3 to 5 on a scale of 1 to 10, with 10 being a brand-new surface. Ratings of 4 or less typically require resurfacing, rehabilitation or reconstruction to restore the pavement. Recent pavement cores show that many of the streets have little or no base course. Considering the age of most streets, their minimal construction and limited maintenance over the years, they have held up remarkably well. However, it is time for more significant improvements. A contributing factor to the longevity of the existing streets is the underlying sandy soils. These soils are well drained and generally not susceptible to annual frost cycles and hold up better than streets with underlying clay soils. The sandy soils have also allowed the Village to develop without a defined drainage system within its public rights-of-way. Although ditches or swales have been constructed adjacent to roadways over the years, they have typically relied on stormwater to infiltrate the existing sandy soils vertically rather than be conveyed horizontally via pipes or ditches with culverts. This system works satisfactorily in most situations, however when heavy rainfall or rapid snowmelt exceeds the rate of infiltration or storage available in the swales, surface water can migrate to outside of the public rights-of-way where it can cause property damage or at the very least, nuisance flooding. The Village Strategic Plan 2022-2026 recognizes the need to plan for and coordinate stormwater management with street improvement projects.



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Municipal Water Supply and Fire Protection

The Village does not have a municipal water system. Generally, residents south of STH 66/Park Ridge Drive rely on individual, on-site wells. The City of Stevens Point water utility provides municipal water supply for a limited number of addresses on Park Ridge Drive, Sunrise Avenue and Sunset Avenue, as well as newer residential subdivisions on Angelo Court and Odessa Court, north of Park Ridge Drive. Municipal water service provided by the City of Stevens Point is established by a Municipal Agreement and defined in Chapter 13 of the Stevens Point Municipal Code, although the list of served properties in the ordinance has become outdated.

There is only one fire hydrant within the Village limits south of Park Ridge Drive, located near the intersection of Hillcrest Drive and Sunset Avenue. This hydrant is supplied by the Stevens Point water system and was installed for use by the Village Fire Department. In 2022, the Village entered in an agreement with the City of Stevens Point Fire Department for Village fire protection.

In order to adequately serve the Village, additional fire hydrants are needed. The Village Strategic Plan 2022-2026 identifies the following objectives related to municipal water supply and fire protection:

- Expand access to municipal water by installing mains in coordination with street improvements.

- Develop a 10-year plan that incorporates access to municipal water to enhance fire protection and for drinking water.



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Street Lighting
The Village owns and maintains approximately 50 streetlights throughout the community. Most consist of a standard fixture on a wooden, direct bury pole (no concrete base). Fiberglass poles have been used to replace wood poles as needed due to knockdowns or pole failure. In addition, the new subdivisions on Angello Court and Odessa Court have slightly different poles and fixtures than other areas. Unmetered power supply is provided by Wisconsin Public Service Corporation (WPS) at four locations south of STH 66/Park Ridge Drive and two locations north of Park Ridge Drive, as shown in **Figure 2**. Monthly billing is based on calculated consumption rather than metered use. The Village has converted the non-metered light fixtures to LED, however it is believed that WPS has not updated the streetlight rates to reflect the lower consumption. The lights on Angello Court and Odessa Court are metered, with only the actual consumption billed to the Village. The underground wiring and unmetered streetlights are beyond their useful life and should be planned for replacement. The Village Strategic Plan 2022-2026 recognizes the need to plan for and coordinate streetlight replacement with street improvements.

Other Village Infrastructure
While outside the scope of this initial Capital Improvement Plan, the Village does have additional infrastructure that should be inventoried, and any needed improvements prioritized in future CIP plans.

1. Sanitary Sewer System – the Village does not have its own sewage treatment facility but is responsible for maintenance of a sanitary sewer system. The City of Stevens Point provides routine maintenance such as cleaning and televising, however the Village is responsible for other maintenance and improvements. The sanitary sewer system was not evaluated as part of this plan, however, should be considered in future plans.

2. Village Hall – the Village owns a municipal building at 24 Crestwood Drive. The Village Hall contains the Clerk's office and a small conference area for public meetings. It also has garage space previously used by the volunteer fire department. The Village Hall was not evaluated as part of this plan; however, any needed improvements should be considered in future plans.

3. Other Village Infrastructure – planning for replacement or purchase of new Village assets can also be included in the CIP to aid in prioritization. Items to consider include warning sirens, vehicles, equipment, trails, sidewalks, signs, tree planting program, and other future initiatives.

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CHAPTER 3 - CIP PROCESS

A capital improvement project is defined as a major expenditure that includes one or more of the following:



1. Street and utility reconstruction or extension;
2. Construction or renovation of public buildings and grounds or major repair of part of a building, provided that the cost is $10,000 or more and the improvement will have a useful life of 5 years or more;
3. Purchase of major equipment with a cost of $10,000 or more, which has a useful life of five years or more;
4. Any acquisition of land for a public purpose;
5. Any planning, feasibility, engineering, or capital design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects

While the process may vary from community to community, a typical CIP procedure will include the following steps:

1. Analyze Community Facility Needs
2. Prepare Project Descriptions
3. Analyze Fiscal Capacity
4. Set Project Priorities
5. Develop and Adopt CIP
6. Update CIP Annually

Analyze Community Facility Needs

A community begins by analyzing its community facilities and the services it provides with an emphasis on its adequacy to serve the people and identify future capital improvement needs. The analysis will typically include municipal facilities such as public water and sewer systems, streets and sidewalks, municipal protection facilities, recreational facilities, and certain economic development related interests of the community.

Prepare Project Descriptions

After determining the need for capital improvements, it is necessary to collect details on the project so that its implementation priority can be accurately and equitably assigned. Cost estimates, project schedule, locations, and potential funding sources are listed for each project.

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Analyze Fiscal Capacity
The next step is to analyze the community's financial capacity to fund capital improvements. The financial analysis examines projected operating revenues and expenses for each year of the programming period. The surplus of projected operating revenues over expenditures can be applied to finance capital projects. The analysis should also consider debt service as a form of financing, as well as grant opportunities.

Set Project Priorities
Since a community will often identify more projects than can be funded, priorities must be established. By doing so, limited financial resources are allocated efficiently. To accomplish this task, criteria are set to provide some objective standards in establishing priorities. There are many ways to establish ranking criteria and often, a simple method is preferable. The following criteria have been used to evaluate capital improvement priorities in this plan. It should be noted that since this is the first CIP for the Village, the majority of projects will be ranked as high priority.

High
- Project is mandated by local, state, or federal regulations.
- Project addresses an immediate risk to public health or safety.
- Project prevents irreparable damage to existing facilities.
- Project is a priority of the Village Board based on the most current Strategic Plan, Comprehensive Plan, or other subsidiary plans.
- Project leverages local funding with other non-local funding sources.

Medium
- Project maintains existing service levels.
- Project results in increased efficiency.
- Project reduces operational costs.
- Project provides for significantly increased revenues or reduces revenue losses.

Low
- Project provides an expanded level of service or new public facility.
- Project is deferrable.

Develop and Adopt CIP
The final CIP combines the individual project descriptions, priorities, and financial analyses into a recommended schedule of capital projects. Upon consensus of local officials, the CIP should be adopted by resolution supporting the recommended program.

Update CIP Annually
It should be emphasized that the CIP is a flexible and dynamic document that is updated periodically (typically annually) to reflect changing needs and new priorities. Each year the community will identify new projects, monitor fiscal capacity, and set new priorities for the upcoming years. Through systematic review and updating, the CIP will reflect the most current goals and priorities of the community.

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CHAPTER 4 - ESTIMATING PROCEDURES

Estimated Cost of Recommended Improvements
Cost estimates will typically include components such as construction cost, contingency, engineering cost, legal and administrative costs, land acquisition, and inflation. Each of the cost components is discussed in this section. The cost estimates presented in this Capital Improvement Plan include five components: construction, contingency, engineering, legal and administrative costs, and inflation. The estimates presented herein are preliminary and are based on the level and detail of planning presented in this study. All street lengths and watermain quantities are scaled from mapping. As projects proceed and as site-specific information becomes available, the estimates will require updating.

Construction Costs
The estimated construction costs in this Capital Improvement Plan are based on actual recent construction bidding results from similar work, published cost guides, other construction cost experience, and current material prices. Quantities were extracted from the GIS system mapping of existing facilities provided by the City of Stevens Point. Where required, estimates are based on preliminary layouts of the proposed improvements. Cost estimates for this Capital Improvement Plan were primarily based on costs compiled from 2023 construction data. Detailed construction cost estimates for major items of work associated with the recommendations are shown in **Appendix C.**

Contingencies
In recognition that the cost estimates presented are based on conceptual planning, allowances must be made for variations in final quantities, bidding, market conditions, adverse construction conditions, unanticipated specialized studies, and other difficulties, which cannot be foreseen at this time but may tend to increase final costs. Contingencies are built into each of the project budgets. Contingencies are generally used for the following purposes:

- Project Scope Unknowns: In planning, it is typical to plan a project around a major function without necessarily picking up minor issues in that same area. The contingency accounts for growth in the project scope to address minor issues near the main projects.

- Technical Unknowns: Planning analyses also do not develop sufficient detail to know if a project will encounter technical challenges. Alternatives that are more expensive must sometimes be adopted as the understanding of the project grows.

- Bid Unknowns: The bid results are dependent on construction market conditions that are often uncertain.

- Site Condition Unknowns: The contingency must also address the potential for unknowns in the actual site condition.

For the purposes of this CIP, a planning level contingency factor equal to 15% of the estimated construction cost has been added to each project.

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Engineering
The cost of engineering services for major projects typically includes special investigations, a pre-design report, surveying, geotechnical exploration, preparation of contract drawings and record drawings, permitting, bidding services, construction management, inspection, construction staking, and start-up services. Depending on the size and type of project, engineering costs may range from 15% to 25% of construction cost when all the above services are provided. The lower percentage applies to large projects without complicating factors. The higher percentage applies to smaller projects or projects with complicated elements.

Additional engineering services may be required for specialized projects. This could include more extensive geotechnical exploration and evaluations, structural evaluations, and other specialized consulting activities.

Legal and Administrative
This allowance is intended to include internal project planning and budgeting, grant writing, grant administration, legal services, contract review, permit fees, legal advertising, and other related expenses associated with the project. An allowance of two percent of construction cost has been added for legal and administrative services.

Land Acquisition
Some projects may require the acquisition of additional right-of-way or easements for construction of a specific improvement. The need and cost for such expenditures is difficult to predict and must be reviewed as a project is developed. It is assumed that all work will be done in existing right-of-way, so estimates do not include costs for land acquisition or easements.

Inflation
Cost estimates include an inflationary escalation of 3% per year. Future plan updates should include an evaluation of current inflationary trends in the cost of construction and updates to the cost estimates presented herein. It should be noted that with a 20-year plan, cost estimates for projects in later years can be impacted significantly by the inflationary adjustment. With that in mind, inflationary adjustments in this plan have been capped after 10 years.

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CHAPTER 5 - PROPOSED IMPROVEMENTS

Public Streets and Drainage
This capital plan utilizes three strategies for street and drainage improvements.

First, streets where watermain will be installed will undergo complete reconstruction consisting of 4-inches of asphalt pavement over 12-inches of new base course. Street pavement widths will measure from 20 to 22 feet wide with 2-foot gravel shoulders on each side. Drainage swales will be added between driveways to aid in stormwater storage and infiltration. A typical street section is shown in **Figure 3.**

Second, streets that require no underground utility work will be resurfaced by pulverizing the existing pavement structure in-place, reshaping the resulting base material, and paving a new 3-inch asphalt surface. Street pavement widths will measure 20 feet wide with 2-foot gravel shoulders on each side. Drainage swales will be added between driveways to aid in stormwater storage and infiltration

Third, streets that are not planned for reconstruction or resurfacing should be considered for chip seal. In addition, as new pavements age, they should be scheduled for crack filling and chip sealing. A multi-year project for these maintenance activities has been included to account for these expenditures in future years.

Evaluation of the existing sanitary sewer system was not part of this CIP process but should be included in all future preliminary engineering completed for street improvement projects.

Municipal Water Supply and Fire Protection
New watermain and fire hydrants have been laid out as shown in **Figure 4** to meet the requirements of the Wisconsin Administrative Code NR 811.71, Stevens Point Fire Department and the Public Utilities Department. All streets that receive watermain will have hydrants located at each intersection. Approximately 24 fire hydrants will be added within the Village. In addition, water services will be stubbed from the main to the property line for all parcels adjacent to new watermain. The expansion of the Stevens Point water system further into the Village will require an update to municipal agreements and the Stevens Point Municipal Code. It is recommended that discussions begin immediately so agreements can be in place prior to project bidding.

Street Lighting
The proposed streetlight layout is shown in **Figure 5** and depicts four circuits fed from a central control cabinet on Hillcrest Drive between Linwood Avenue and Greenbriar Avenue. New streetlights will replace existing at the same general location. Installation of the new system will coincide with street improvements to the extent possible. Cost estimates are based on a caged acorn fixture A14LED Roadway and an ornamental base 3900 Richmond, both by Sternberg Lighting, as shown in the adjacent photos. The new control cabinet will be metered to allow for charges based on actual consumption rather than calculated use, which will provide annual savings over current streetlight charges. Final design of the streetlight system should include analysis of these savings to aid in annual budgeting.





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CHAPTER 6 - FUNDING SOURCES

Long Term Debt
Debt financing is usually considered to be essential for funding major capital improvements. Debt also helps to distribute project costs with long term benefits amongst existing and future taxpayers. The Village should consult it's financial advisor to identify annual borrowing targets that can be applied to capital projects while maintaining manageable debt levels. For the purposes of this plan, the Village has targeted a maximum outstanding debt load of $2.0 to $2.5 million at any one time. Review of outstanding debt service and projected future debt payments should be part of the annual CIP review process.

General Fund
Occasionally general fund revenues that exceed expenses can result in an annual surplus. After fund balance reserve targets are met, excess revenue can be applied to capital projects. However, the current status of levy limits prohibits most communities from deriving significant capital project funding from general fund surpluses. The funding referendum approved by voters in April of 2023 will generate approximately $130,000 each fiscal year, a portion of which will be allocated to enhanced fire protection and capital improvement debt service.

Local Road Improvement Program (LRIP)
This program, managed by the Wisconsin Department of Transportation (WisDOT), is a reimbursement program that can provide up to 50% of eligible street improvement costs. The program operates on a 2-year cycle with applications typically due in the fall of odd numbered years. The program has three components, one for Counties (CHI –County Highway Improvement), one for Towns (TRI – Town Road Improvement) and one for Cities and Villages (MSI – Municipal Street Improvement). Each component has sub-components for entitlement or discretionary funding. The MSI entitlement component allocates funding in each cycle based on municipality's population and street mileage. Applications are submitted to the Portage County Highway Commissioner and funds are distributed by a committee made up of local municipal officials. The Village could be eligible for up to $12,000 per cycle based on population and mileage. The Village last received MSI entitlement funds in the 2020-2021 cycle.



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The MSI discretionary component provides funding for high-cost projects and has additional eligibility requirements. Projects are also submitted to the County Highway Commissioner, prioritized and approved by the local committee and forwarded to the WisDOT Secretary for approval. Projects compete statewide and are selected based on defined criteria with a goal of fair geographic distribution. The 2024 – 2025 LRIP Cycle also includes an MSI – Supplemental component which provides greater opportunity for funding local projects. A link to more information on the WisDOT LRIP program is included here: https://wisconsindot.gov/pages/doing-bus/local-gov/astnce-pgms/highway/lrip.aspx

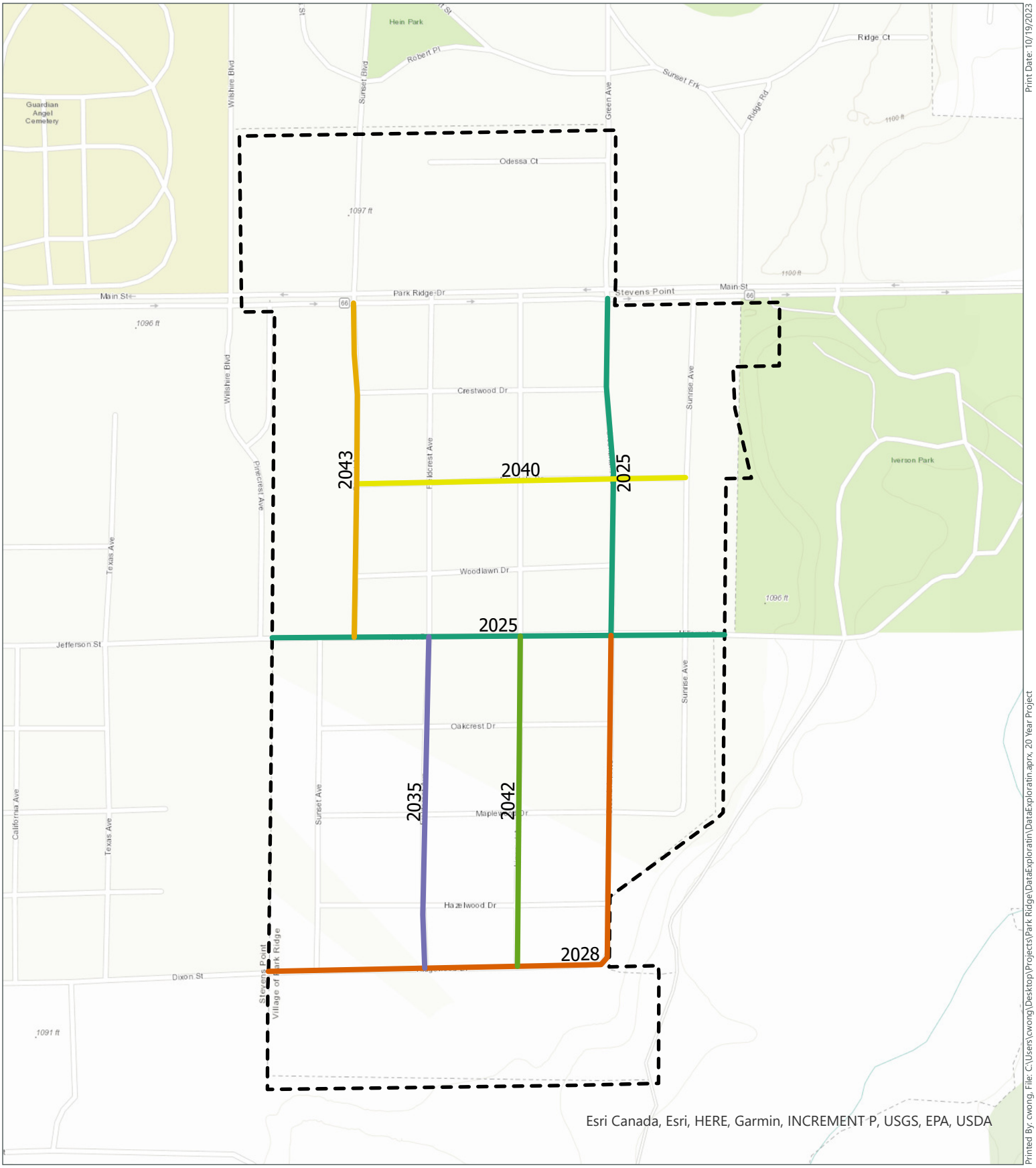
Surface Transportation Program Urban (STP-U)
This WisDOT administered program allocates federal funds to federal-aid eligible roads and streets in urban areas. Eligible streets are those functionally classified as urban collectors or higher, which include Hillcrest Drive, Ridgewood Drive and Greenbriar Avenue within the Village. The program provides up to 80% federal funding with a 20% local match. Projects must follow the WisDOT project development process and are bid through the state letting process. STP projects typically require a longer development timeline to get to construction. For the 2024-2029 cycle, total funds available are anticipated to be significantly greater than previous program cycles. Final applications are due by October 27, 2023. A link to more information on the STP Urban program is included here: https://wisconsindot.gov/Pages/doing-bus/local-gov/astnce-pgms/highway/stp-urban.aspx

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FIGURE 1
20-Year CIP Project Map

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MSA

Data Sources:
City of Stevens Point

- 2025 - Hillcrest Dr & Greenbriar Ave
- 2028 - Ridgewood Dr & Greenbriar Ave
- 2035 - Fieldcrest Ave
- 2040 - Ferndale Dr
- 2042 - Linwood Ave
- 2043 - Sunset Ave
- Park Ridge Boundary

0 275 550 Feet

20 Year Project Map

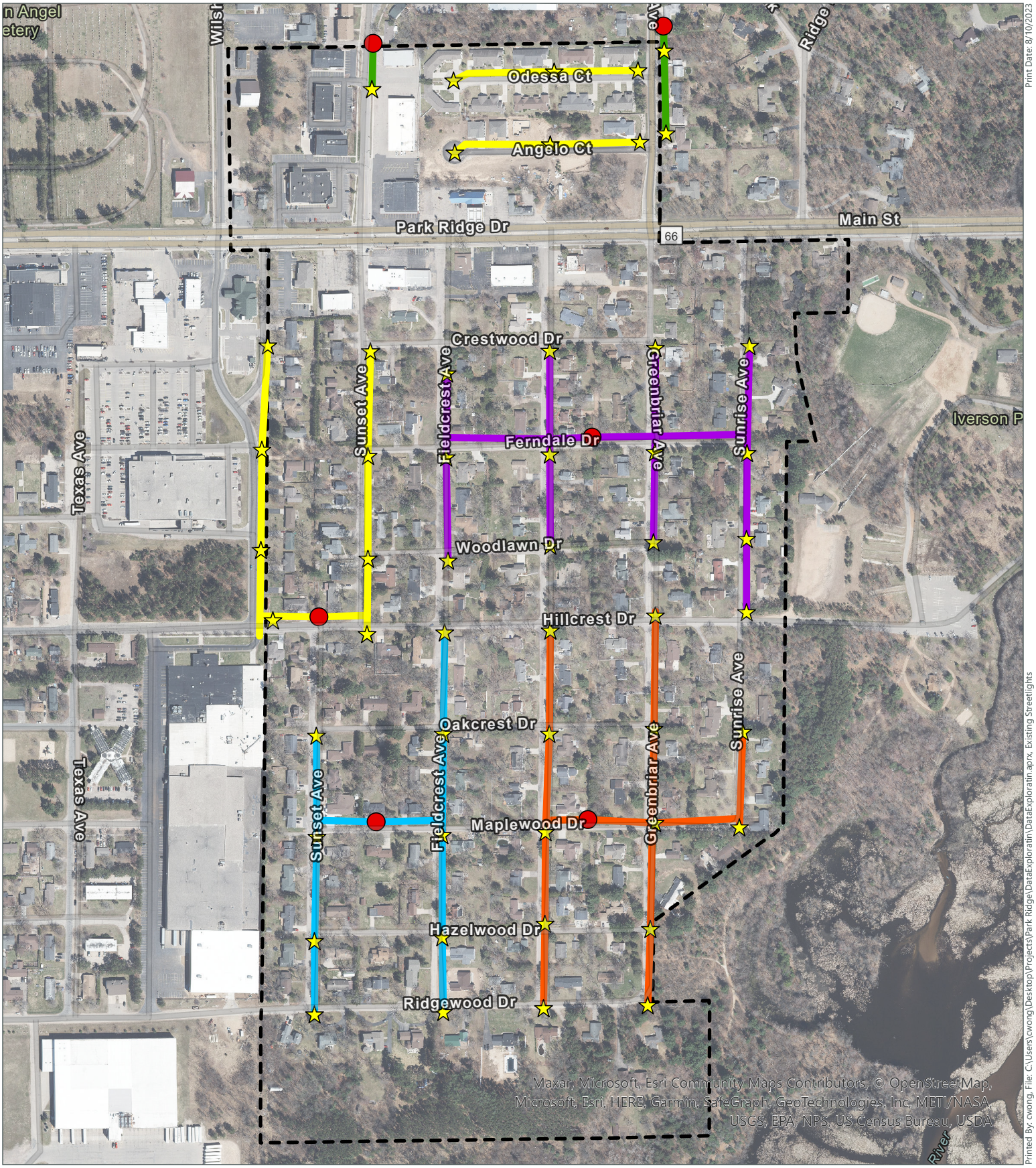
Village of Park Ridge
Portage County, WI

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FIGURE 2
Existing Streetlight System

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MSA

Data Sources:
City of Stevens Point

Power Source
Existing Light Poles
Park Ridge Boundary

Electric Lines
Circuit

0 240 480 Feet

Park Ridge CIP Project

Existing Streetlight System

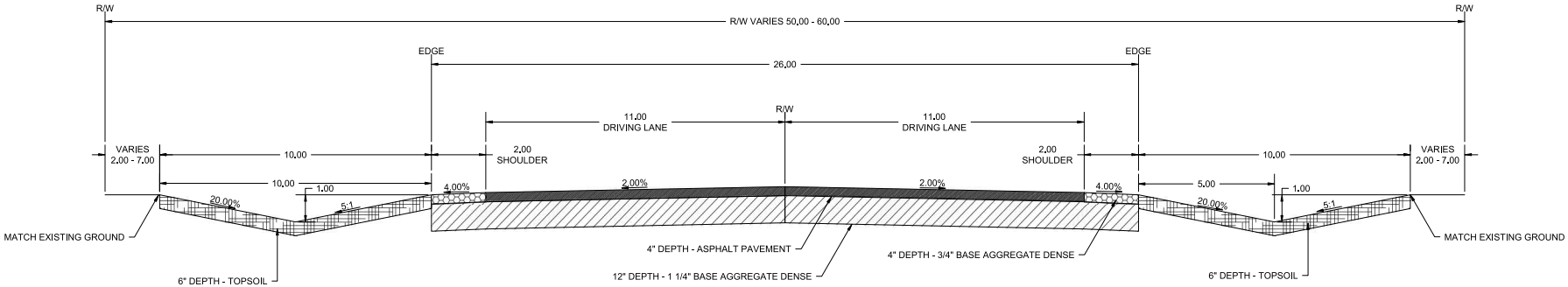
Village of Park Ridge
Portage County, WI

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FIGURE 3
Proposed Street Reconstruction Typical Section Details

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PARK RIDGE PROPOSED STREET RECONSTRUCTION TYPICAL SECTION

		NO.	DATE	REVISION	BY
PROJECT DATE: .	DRAWN BY: MZ	.	.	.	.
	DESIGNED BY: MZ	.	.	.	.
	CHECKED BY: Init	.	.	.	.

PLOT DATE: 8/8/2023 10:11 AM, G:\09\09617\09617000\CADD\C3D\09617000 DESIGN.dwg

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PARK RIDGE STREET IMPROVMENTS
VILLAGE OF PARK RIDGE
PORTAGE COUNTY, WISCONSIN

STREET RECONSTRUCTION TYPICAL SECTION

PROJECT NO. 09617000

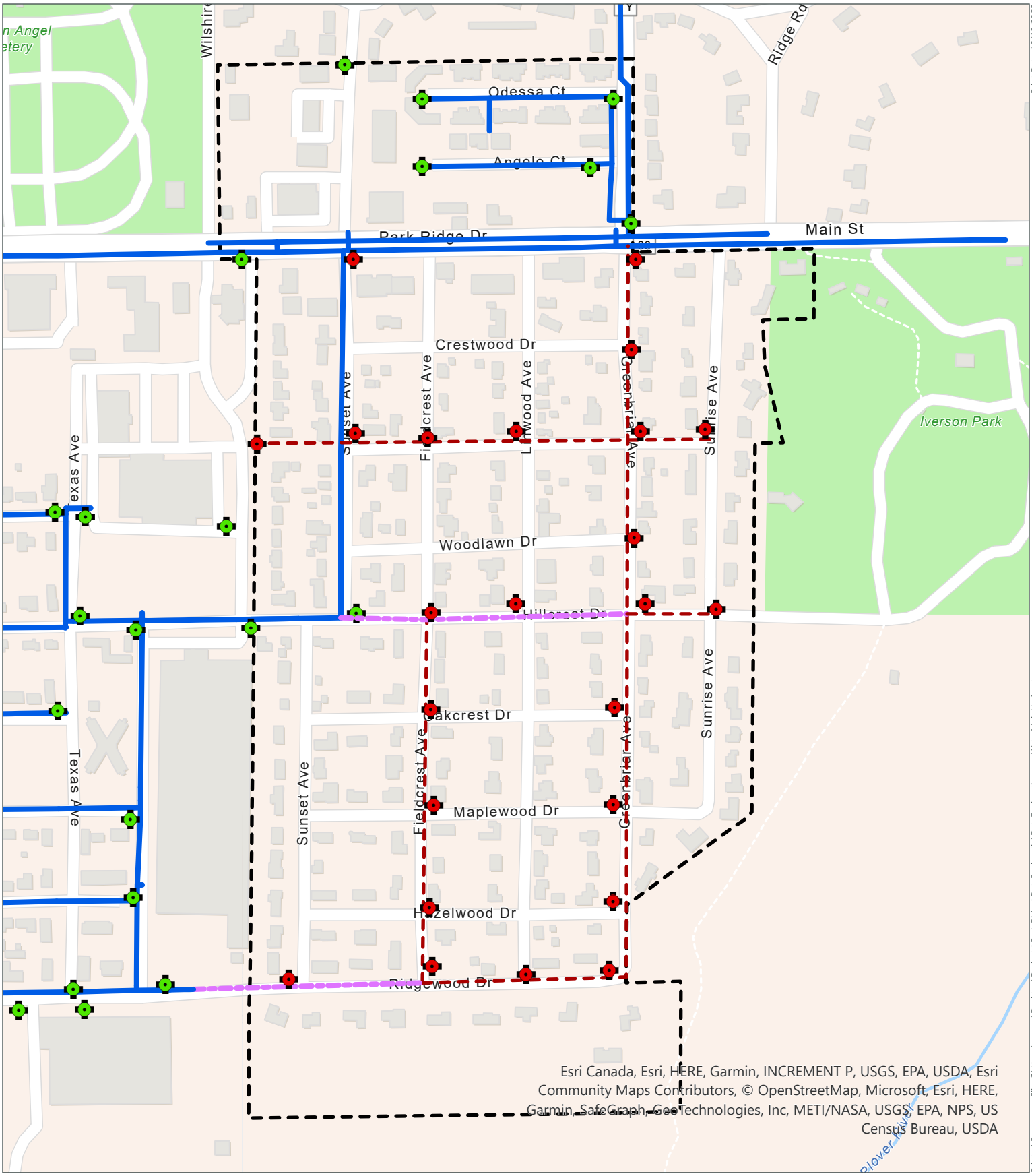
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FIGURE 4
Proposed Watermain and Fire Hydrant Layout

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Data Sources:
City of Stevens Point

Proposed Hydrant
Proposed Water Main
8"
12"
Park Ridge Boundary
Existing Hydrants
Existing Water Main

0 250 500 Feet

Park Ridge CIP Project

Proposed Water Main and Hydrants

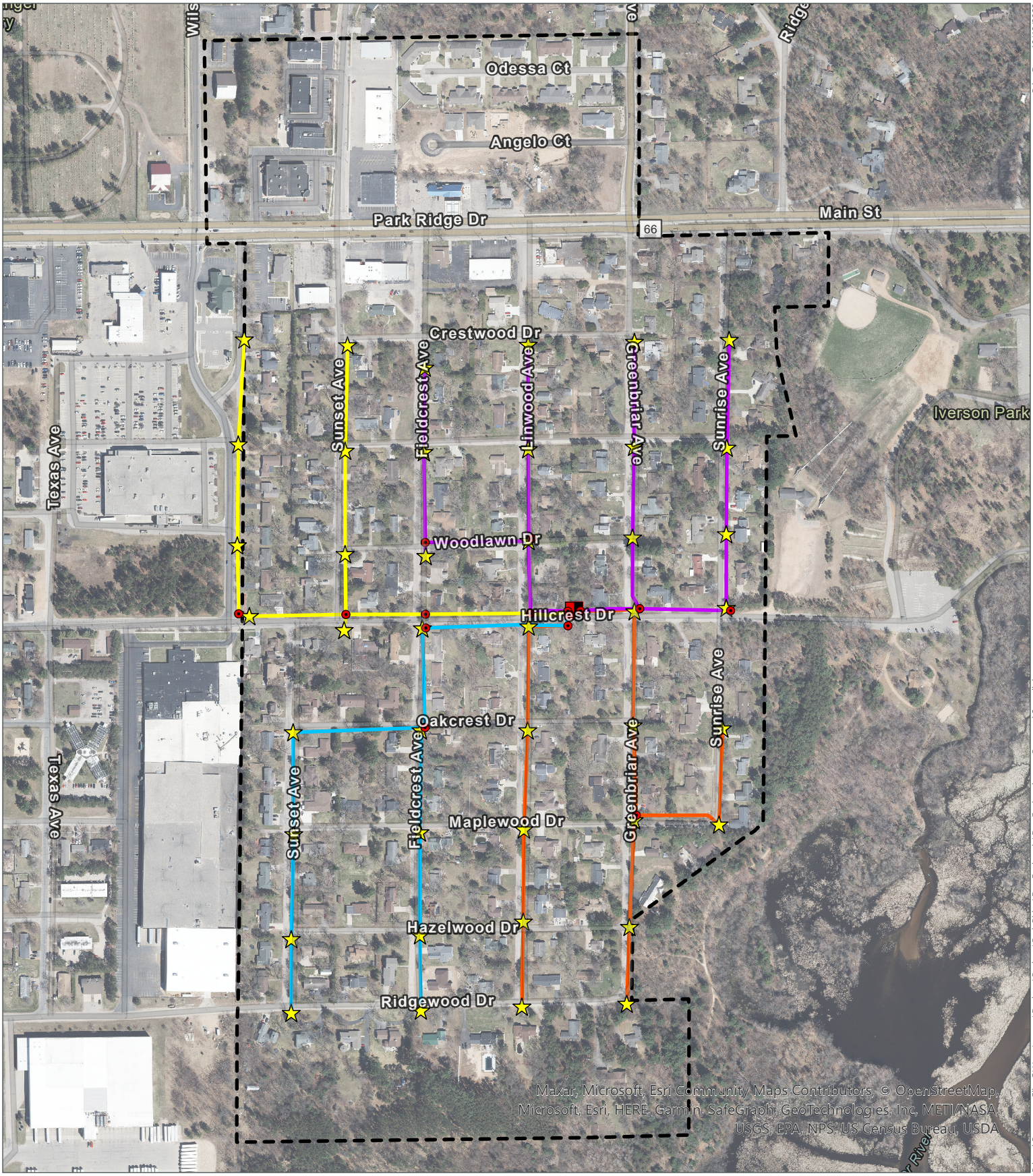
Village of Park Ridge
Portage County, WI

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FIGURE 5
Proposed Streetlight System

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Print Date: 10/19/2023

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MSA

Data Sources:
City of Stevens Point

- New Streetlight and Pole
- Proposed Lighting Control Cabinet
- Proposed Pull Box
- Park Ridge Boundary

Proposed Circuit
- Yellow 1,3
- Blue 2,4
- Purple 5,7
- Orange 6,8

0 240 480 Feet

Park Ridge CIP Project

Proposed Streetlight System

Village of Park Ridge
Portage County, WI

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APPENDIX A

Project Summary Sheets

- Projects by Category 2024-2033
- Projects by Category 2034-2043
- Projects by Funding Source 2024-2033
- Projects by Funding Source 2034-2043
- Projects by Funding Source & Category 2024-2033
- Projects by Funding Source & Category 2034-2043

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Village of Park Ridge, WI

Capital Improvement Plan

2024 thru 2033

PROJECTS BY CATEGORY

Category	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Street Improvements													
Hillcrest & Greenbriar Reconstruction	*601*	1	75,000	835,000									*910,000*
Ridgewood & Greenbriar Reconstruction	*602*	1			128,000		763,000						*891,000*
Annual Seal Coat and Crack Filling	*625*	1				20,000		20,000		20,000		20,000	*80,000*
Street Improvements Total			**75,000**	**835,000**	**128,000**	**20,000**	**763,000**	**20,000**		**20,000**		**20,000**	***1,881,000***
Streetlighting													
Hillcrest & Greenbriar Streetlighting	*701*	2	30,000	270,000									*300,000*
Ridgewood & Greenbriar Streetlighting	*702*	2			35,000		173,000						*208,000*
Streetlighting Total			**30,000**	**270,000**	**35,000**		**173,000**						***508,000***
Water Distribution													
Hillcrest Dr & Greenbriar Ave - Watermain	*901*	1	68,000	714,000									*782,000*
Ridgewood Dr & Greenbriar Dr - Watermain	*902*	1			86,000		809,000						*895,000*
Water Distribution Total			**68,000**	**714,000**	**86,000**		**809,000**						***1,677,000***
GRAND TOTAL			**173,000**	**1,819,000**	**249,000**	**20,000**	**1,745,000**	**20,000**		**20,000**		**20,000**	***4,066,000***

Village of Park Ridge, WI

Capital Improvement Plan

2034 thru 2043

PROJECTS BY CATEGORY

Category	#	Priority	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Street Improvements													
Fieldcrest Ave Reconstruction	*603*	1	40,000	366,000									*406,000*
Ferndale Drive Reconstruction	*604*	1						32,000	361,000				*393,000*
Linwood Ave (Ridgewood to Hillcrest) Resurface	*605*	1								15,000	238,000		*253,000*
Sunset Ave (Hillcrest to Parkridge Dr)-Resurface	*606*	1									13,000	236,000	*249,000*
Annual Seal Coat and Crack Filling	*625*	1		25,000		25,000		25,000		25,000		25,000	*125,000*
Street Improvements Total			**40,000**	**391,000**		**25,000**		**57,000**	**361,000**	**40,000**	**251,000**	**261,000**	***1,426,000***
Streetlighting													
Fieldcrest Ave Streetlighting	*703*	2	15,000	161,000									*176,000*
Linwood Ave Streetlighting	*705*	2								7,000	101,000		*108,000*
Sunset Ave Streetlighting	*706*	2									5,000	82,000	*87,000*
Streetlighting Total			**15,000**	**161,000**						**7,000**	**106,000**	**82,000**	***371,000***
Water Distribution													
Fieldcrest Avenue - Watermain	*903*	1	30,000	340,000									*370,000*
Ferndale Drive - Watermain	*904*	1						32,000	354,000				*386,000*
Water Distribution Total			**30,000**	**340,000**				**32,000**	**354,000**				***756,000***
GRAND TOTAL			**85,000**	**892,000**		**25,000**		**89,000**	**715,000**	**47,000**	**357,000**	**343,000**	***2,553,000***

Village of Park Ridge, WI

Capital Improvement Plan

2024 thru 2033

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund													
Annual Seal Coat and Crack Filling	625	1				20,000		20,000		20,000		20,000	*80,000*
General Fund Total						**20,000**		**20,000**		**20,000**		**20,000**	***80,000***
Local Road Improvement Program													
Hillcrest & Greenbriar Reconstruction	601	1	37,500	417,500									*455,000*
Local Road Improvement Program Total			**37,500**	**417,500**									***455,000***
Long Term Debt													
Hillcrest & Greenbriar Reconstruction	601	1	37,500	417,500									*455,000*
Ridgewood & Greenbriar Reconstruction	602	1			25,600		152,600						*178,200*
Hillcrest & Greenbriar Streetlighting	701	2	30,000	270,000									*300,000*
Ridgewood & Greenbriar Streetlighting	702	2			35,000		34,600						*69,600*
Hillcrest Dr & Greenbriar Ave - Watermain	901	1	68,000	714,000									*782,000*
Ridgewood Dr & Greenbriar Dr - Watermain	902	1			86,000		809,000						*895,000*
Long Term Debt Total			**135,500**	**1,401,500**	**146,600**		**996,200**						***2,679,800***
STP Urban Program													
Ridgewood & Greenbriar Reconstruction	602	1			102,400		610,400						*712,800*
Ridgewood & Greenbriar Streetlighting	702	2					138,400						*138,400*
STP Urban Program Total					**102,400**		**748,800**						***851,200***
GRAND TOTAL			**173,000**	**1,819,000**	**249,000**	**20,000**	**1,745,000**	**20,000**		**20,000**		**20,000**	***4,066,000***

Village of Park Ridge, WI

Capital Improvement Plan

2034 thru 2043

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
General Fund													
Annual Seal Coat and Crack Filling	625	1		25,000		25,000		25,000		25,000		25,000	*125,000*
General Fund Total				**25,000**		**25,000**		**25,000**		**25,000**		**25,000**	***125,000***
Local Road Improvement Program													
Fieldcrest Ave Reconstruction	603	1	20,000	183,000									*203,000*
Ferndale Drive Reconstruction	604	1						16,000	180,500				*196,500*
Linwood Ave (Ridgewood to Hillcrest) Resurface	605	1									22,000		*22,000*
Sunset Ave (Hillcrest to Parkridge Dr)-Resurface	606	1										28,000	*28,000*
Local Road Improvement Program Total			**20,000**	**183,000**				**16,000**	**180,500**		**22,000**	**28,000**	***449,500***
Long Term Debt													
Fieldcrest Ave Reconstruction	603	1	20,000	183,000									*203,000*
Ferndale Drive Reconstruction	604	1						16,000	180,500				*196,500*
Linwood Ave (Ridgewood to Hillcrest) Resurface	605	1								15,000	216,000		*231,000*
Sunset Ave (Hillcrest to Parkridge Dr)-Resurface	606	1									13,000	208,000	*221,000*
Fieldcrest Ave Streetlighting	703	2	15,000	161,000									*176,000*
Linwood Ave Streetlighting	705	2								7,000	101,000		*108,000*
Sunset Ave Streetlighting	706	2									5,000	82,000	*87,000*
Fieldcrest Avenue - Watermain	903	1	30,000	340,000									*370,000*
Ferndale Drive - Watermain	904	1						32,000	354,000				*386,000*
Long Term Debt Total			**65,000**	**684,000**				**48,000**	**534,500**	**22,000**	**335,000**	**290,000**	***1,978,500***
GRAND TOTAL			**85,000**	**892,000**		**25,000**		**89,000**	**715,000**	**47,000**	**357,000**	**343,000**	***2,553,000***

Village of Park Ridge, WI

Capital Improvement Plan

2024 thru 2033

PROJECTS & FUNDING SOURCES BY CATEGORY

Category		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Street Improvements												
Hillcrest & Greenbriar Reconstruction	601	75,000	835,000									*910,000*
Local Road Improvement Program		***37,500***	***417,500***									***455,000***
Long Term Debt		***37,500***	***417,500***									***455,000***
Ridgewood & Greenbriar Reconstruction	602			128,000		763,000						*891,000*
Long Term Debt				***25,600***		***152,600***						***178,200***
STP Urban Program				***102,400***		***610,400***						***712,800***
Annual Seal Coat and Crack Filling	625				20,000		20,000		20,000		20,000	*80,000*
General Fund					***20,000***		***20,000***		***20,000***		***20,000***	***80,000***
Street Improvements Total		**75,000**	**835,000**	**128,000**	**20,000**	**763,000**	**20,000**		**20,000**		**20,000**	***1,881,000***
Streetlighting												
Hillcrest & Greenbriar Streetlighting	701	30,000	270,000									*300,000*
Long Term Debt		***30,000***	***270,000***									***300,000***
Ridgewood & Greenbriar Streetlighting	702			35,000		173,000						*208,000*
Long Term Debt				***35,000***		***34,600***						***69,600***
STP Urban Program						***138,400***						***138,400***
Streetlighting Total		**30,000**	**270,000**	**35,000**		**173,000**						***508,000***
Water Distribution												
Hillcrest Dr & Greenbriar Ave - Watermain	901	68,000	714,000									*782,000*
Long Term Debt		***68,000***	***714,000***									***782,000***
Ridgewood Dr & Greenbriar Dr - Watermain	902			86,000		809,000						*895,000*
Long Term Debt				***86,000***		***809,000***						***895,000***
Water Distribution Total		**68,000**	**714,000**	**86,000**		**809,000**						***1,677,000***
GRAND TOTAL		**173,000**	**1,819,000**	**249,000**	**20,000**	**1,745,000**	**20,000**		**20,000**		**20,000**	***4,066,000***

Village of Park Ridge, WI

Capital Improvement Plan

2034 thru 2043

PROJECTS & FUNDING SOURCES BY CATEGORY

Category		2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Street Improvements												
Fieldcrest Ave Reconstruction	603	40,000	366,000									*406,000*
Local Road Improvement Program		***20,000***	***183,000***									***203,000***
Long Term Debt		***20,000***	***183,000***									***203,000***
Ferndale Drive Reconstruction	604						32,000	361,000				*393,000*
Local Road Improvement Program							***16,000***	***180,500***				***196,500***
Long Term Debt							***16,000***	***180,500***				***196,500***
Linwood Ave (Ridgewood to Hillcrest) Resurface	605								15,000	238,000		*253,000*
Local Road Improvement Program										***22,000***		***22,000***
Long Term Debt									***15,000***	***216,000***		***231,000***
Sunset Ave (Hillcrest to Parkridge Dr)-Resurface	606									13,000	236,000	*249,000*
Local Road Improvement Program											***28,000***	***28,000***
Long Term Debt										***13,000***	***208,000***	***221,000***
Annual Seal Coat and Crack Filling	625		25,000		25,000		25,000		25,000		25,000	*125,000*
General Fund			***25,000***		***25,000***		***25,000***		***25,000***		***25,000***	***125,000***
Street Improvements Total		**40,000**	**391,000**		**25,000**		**57,000**	**361,000**	**40,000**	**251,000**	**261,000**	***1,426,000***
Streetlighting												
Fieldcrest Ave Streetlighting	703	15,000	161,000									*176,000*
Long Term Debt		***15,000***	***161,000***									***176,000***
Linwood Ave Streetlighting	705								7,000	101,000		*108,000*
Long Term Debt									***7,000***	***101,000***		***108,000***
Sunset Ave Streetlighting	706									5,000	82,000	*87,000*
Long Term Debt										***5,000***	***82,000***	***87,000***
Streetlighting Total		**15,000**	**161,000**						**7,000**	**106,000**	**82,000**	***371,000***
Water Distribution												
Fieldcrest Avenue - Watermain	903	30,000	340,000									*370,000*
Long Term Debt		***30,000***	***340,000***									***370,000***
Ferndale Drive - Watermain	904						32,000	354,000				*386,000*

Category	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt						*32,000*	*354,000*				*386,000*
Water Distribution Total	30,000	340,000				32,000	354,000				*756,000*
GRAND TOTAL	85,000	892,000		25,000		89,000	715,000	47,000	357,000	343,000	*2,553,000*

APPENDIX B

- **Project Descriptions 2024-2033**
- **Project Descriptions 2034-2043**

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Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 601

Project Name Hillcrest & Greenbriar Reconstruction

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Street Improvements
Priority 1 High

Total Cost $910,000

Description

Reconstruction of Hillcrest Drive from just east of Pinecrest Drive to the Iverson Park entrance and Greenbriar Avenue from Hillcrest Drive to Park Ridge Drive. The proposed street section is 22 feet of asphaltpavement with 2 foot gravel shoulders. Work includes grading, 12 inches of new base and 4 inches of asphalt. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 701 will install intersection streetlighting along Hillcrest and Greenbriar and would be completed at the same time as the street reconstruction.

Companion project No. 901 will install watermain, hydrants, and water services in the Hillcrest and Greenbriar rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing street surfaces are in poor condition with a PASER rating of 3 to 4 out of 10. Ratings near the bottom of the scale generally require complete reconstruction. In addiiton, the proposed companion water main project will require removel of existing pavement, so complete reconstruction is preferred as opposed to simply patching the water main trenches.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering	75,000										75,000
Construction		774,000									774,000
Construction Phase Engineering		61,000									61,000
Total	**75,000**	**835,000**									**910,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt	37,500	417,500									455,000
Local Road Improvement Program	37,500	417,500									455,000
Total	**75,000**	**835,000**									**910,000**

Budget Impact/Other

Project funding is anticipated through the Local Road Improvement Progam (LRIP), a WISDOT managed reimbursement program that provides up to 50% of the project cost with the balance funded locally. The program operates on a 2 year cycle with applications typpically due in the fall. It is recommended that this project get submitted in the 2024-2025 Cycle under the Muncipal Street Improvement - Discretionary (MSID) component of the program, which targets high cost municipal street improvements. Both design and construction costs are eligable with the earliest possible design starting in 2024 and the earliest possible construction in 2025.
Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 602

Project Name Ridgewood & Greenbriar Reconstruction

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Street Improvements
Priority 1 High

Total Cost $891,000

Description

Reconstruction of Ridgewood Drive from the west Village limits to Greenbriar Avenue and Greenbriar Avenue from Ridgewood Drive to Hillcrest Drive. The proposed street section is 22 feet of asphaltpavement with 2 foot gravel shoulders. Work includes grading, 12 inches of new base and 4 inches of asphalt. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 702 will install intersection streetlighting along Ridgewood and Greenbriar and would be completed at the same time as the street reconstruction.

Companion project No. 902 will install watermain, hydrants, and water services in the Ridgewood Drive and Greenbriar rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing street surfaces are in fair to poor condition with a PASER rating of 4 to 5 out of 10. Ratings near the bottom of the scale generally require complete reconstruction. In addiiton, the proposed companion water main project will require removel of existing pavement, so complete reconstruction is preferred as opposed to simply patching the water main trenches.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering			128,000								128,000
Construction					677,000						677,000
Construction Phase Engineering					86,000						86,000
Total			**128,000**		**763,000**						**891,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt			25,600		152,600						178,200
STP Urban Program			102,400		610,400						712,800
Total			**128,000**		**763,000**						**891,000**

Budget Impact/Other

Project funding is anticipated through the STP-Urban Progam, a WISDOT administered program of federal funds that provides 80% of the project cost with a 20% local macth. Applications are due by October 27, 2023. Both design and construction costs are eligable with design proposed to start in 2026 and construction in 2028.

Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry standard intervals.

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 625

Project Name **Annual Seal Coat and Crack Filling**

Department General
Contact Village President
Type Primary Project
Useful Life 10 Years
Category Street Improvements
Priority 1 High

Total Cost **$205,000**

Description

Annuall crackfilling on new asphalt pavements. Seal coat or chip seal on asphalt pavements as they age.

It is recommended that all new asphalt pavements get crack filled each year. Seal coating should be completed in the first 5 years of pavement life and re-applied every 8 to 10 yeasr thereafter.

Actual projects to be determined annually.

Justification

Annual maintenance is necessary to maximize the life expectancy of new asphalt pavements.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				20,000		20,000		20,000		20,000	80,000
Total				**20,000**		**20,000**		**20,000**		**20,000**	**80,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
General Fund				20,000		20,000		20,000		20,000	80,000
Total				**20,000**		**20,000**		**20,000**		**20,000**	**80,000**

Budget Impact/Other

Annual operating budgets should account for ongoing asphalt pavement maintenance

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 701

Project Name Hillcrest & Greenbriar Streetlighting

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Streetlighting
Priority 2 Medium

Total Cost $300,000

Description

Replace existing poles, fixtures and underground wiring south of Park Ridge Drive/STH 66 on Hillcrest Drive from Sunset to Sunsrise and on Greenbriar Avenue from Hillcrest to Park Ridge Drive with a new streetlight system.
Pricing is based on Sterberg Lighting components as follows:
Fixture - 1430LED Caged Acorn
Pole - 3900 Richmond Direct Bury 16 foot

ompanion project No. 601 will reconstruct Hillcrest Drive from the west Village limits to Greenbriar Avenue and Greenbriar Avenue Hillcrest Drive to Park Ridge Drive.

Companion project No. 901 will install watermain, hydrants, and water services in the Hillcrest Drive and Greenbriar rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing system consists of approximatly 42 fixtures on wooden poles, located primarily at intersections with a few mid-block locations. Unmetered power supply is provided at 4 locations. The Village has upgraded to LED fixtures, however the rate charged by Wisconsin Public Service has not been adjusted to reflect the reduced energy consumption. A new metered system fed from a central location would allow for charges based on actual consumption rather than a calculated rate and would likely offer on-going savings in the annual street light budget.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering	30,000										30,000
Construction		255,000									255,000
Construction Phase Engineering		15,000									15,000
Total	**30,000**	**270,000**									**300,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt	30,000	270,000									300,000
Total	**30,000**	**270,000**									**300,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

On-going energy costs will be reduced with a metered street light system. Streetlight maintenance willcontinue to be the reposnibility of the Village.

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 702

Project Name Ridgewood & Greenbriar Streetlighting

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Streetlighting
Priority 2 Medium

Total Cost $208,000

Description

Replace existing poles, fixtures and underground wiring south of Park Ridge Drive/STH 66 on Ridgewood Drive from Sunset to Greenbriar and on Greenbriar Avenue from Ridgewood to Hillcrest with a new streetlight system.
Pricing is based on Sterberg Lighting components as follows:
Fixture - 1430LED Caged Acorn
Pole - 3900 Richmond Direct Bury 16 foot

Companion project No. 602 will reconstruct Ridgewood Drive from the west Village limits to Greenbriar Avenue and Greenbriar Avenue Ridgewood Drive to Hillcrest Drive.

Companion project No. 902 will install watermain, hydrants, and water services in the Ridgewood Drive and Greenbriar rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing system consists of approximatly 42 fixtures on wooden poles, located primarily at intersections with a few mid-block locations. Unmetered power supply is provided at 4 locations. The Village has upgraded to LED fixtures, however the rate charged by Wisconsin Public Service has not been adjusted to reflect the reduced energy consumption. A new metered system fed from a central location would allow for charges based on actual consumption rather than a calculated rate and would likely offer on-going savings in the annual street light budget.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering			35,000								35,000
Construction					158,000						158,000
Construction Phase Engineering					15,000						15,000
Total			**35,000**		**173,000**						**208,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt			35,000		34,600						69,600
STP Urban Program					138,400						138,400
Total			**35,000**		**173,000**						**208,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.
On-going energy costs will be reduced with a metered street light system. Streetlight maintenance willcontinue to be the reposnibility of the Village.

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 901

Project Name Hillcrest Dr & Greenbriar Ave - Watermain

Department General
Contact Village President
Type Companion Project
Useful Life 75 years
Category Water Distribution
Priority 1 High

Total Cost $782,000

Description

Installation of water main in Hillcrest Drive from Sunset Avenue to east of Sunrise Aveune and in Greenbriar Avenue from Hillcrest Drive to Park Ridge Drive. Work will also include installation of fire hydrants at each intersection and 1-inch water services stubbed into all properties adjacent to the new watermain.

Companion project No. 601 will reconstruct Hillcrest Drive from just east of Pinecrest Ave to the entrance to Iverson Park and Greenbriar Avenue fromHillcrest Drive to Park Ridge Drive.

Companion project No. 701 will install new intersection streetlighting along Hillcrest and Greenbriar and would be completed at the same time as the street reconstruction.

Justification

Additional fire hydrants for fire protection and access to municipal water supply are both objectives of the Villages 2022-2026 Strategic Plan. The Village has recently contracted with the City of Stevens Point for fire protection and additional hydrants are needed to provide the desired level of service. Since the streets will be reconstructed after watermain installation, it is desireable to have water services stubbed in to adjacent lots prior to paving to avoid pavment damage and/or road patches in the future.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering	68,000										68,000
Construction		664,000									664,000
Construction Phase Engineering		50,000									50,000
Total	**68,000**	**714,000**									**782,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt	68,000	714,000									782,000
Total	**68,000**	**714,000**									**782,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

It is likely that the water system will be owned by the City of Stevens Point. Future financial planning should account for on-going maintenance payments to the City.

Capital Improvement Plan

2024 *thru* 2033

Village of Park Ridge, WI

Project # 902

Project Name Ridgewood Dr & Greenbriar Dr - Watermain

Department General
Contact Village President
Type Companion Project
Useful Life 75 years
Category Water Distribution
Priority 1 High

Total Cost $895,000

Description

Installation of water main in Ridgewood Drive from west of Sunset Avenue to Greenbriar Aveune and in Greenbriar Avenue fromRidgewood Drive to Hillcrest Drive. Work will also include installation of fire hydrants at each intersection and 1-inch water services stubbed into all properties adjacent to the new watermain.

Companion project No. 602 will reconstruct Ridgewood Drive from the west Village limits to Greenbriar Avenue and Greenbriar Avenue Ridgewood Drive to Hillcrest Drive.

Companion project No. 702 will install intersection streetlighting along Ridgewood and Greenbriar and would be completed at the same time as the street reconstruction.

Justification

Additional fire hydrants for fire protection and access to municipal water supply are both objectives of the Villages 2022-2026 Strategic Plan. The Village has recently contracted with the City of Stevens Point for fire protection and additional hydrants are needed to provide the desired level of service. Since the streets will be reconstructed after watermain installation, it is desireable to have water services stubbed in to adjacent lots prior to paving to avoid pavment damage and/or road patches in the future.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Planning/Design/Engineering			86,000								86,000
Construction					723,000						723,000
Construction Phase Engineering					86,000						86,000
Total			**86,000**		**809,000**						**895,000**

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Long Term Debt			86,000		809,000						895,000
Total			**86,000**		**809,000**						**895,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

It is likely that the water system will be owned by the City of Stevens Point. Future financial planning should account for on-going maintenance payments to the City.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 603

Project Name Fieldcrest Ave Reconstruction

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Street Improvements
Priority 1 High

Total Cost $406,000

Description

Reconstruction of Fieldcrest Avenue from Ridgewood Drive to Hillcrest Drive. The proposed street section is 22 feet of asphaltpavement with 2 foot gravel shoulders. Work includes grading, 12 inches of new base and 4 inches of asphalt. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 703 will install intersection streetlighting along Fieldcrest and would be completed at the same time as the street reconstruction.

Companion project No. 903 will install watermain, hydrants, and water services in the Fieldcrest Avenue rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing street surfaces are in poor condition with a PASER rating of 3 to 4 out of 10. Ratings near the bottom of the scale generally require complete reconstruction. In addiiton, the proposed companion water main project will require removel of existing pavement, so complete reconstruction is preferred as opposed to simply patching the water main trenches.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering	40,000										40,000
Construction		333,000									333,000
Construction Phase Engineering		33,000									33,000
Total	**40,000**	**366,000**									**406,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt	20,000	183,000									203,000
Local Road Improvement Program	20,000	183,000									203,000
Total	**40,000**	**366,000**									**406,000**

Budget Impact/Other

Project funding is anticipated through the Local Road Improvement Progam (LRIP), a WISDOT managed reimbursement program that provides up to 50% of the project cost with the balance funded locally. The program operates on a 2 year cycle with applications typpically due in the fall. It is recommended that this project get submitted under the Muncipal Street Improvement - Discretionary (MSID) component of the program, which targets high cost municipal street improvements. Both design and construction costs are eligable.

Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 604

Project Name Ferndale Drive Reconstruction

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Street Improvements
Priority 1 High

Total Cost $393,000

Description

Reconstruction of Ferndale from Sunset Avenue to Sunrise Avenue. The proposed street section is 22 feet of asphaltpavement with 2 foot gravel shoulders. Work includes grading, 12 inches of new base and 4 inches of asphalt. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 904 will install watermain, hydrants, and water services in the Fieldcrest Avenue rights-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing street surfaces are in poor condition with a PASER rating of 3 to 4 out of 10. Ratings near the bottom of the scale generally require complete reconstruction. In addiiton, the proposed companion water main project will require removel of existing pavement, so complete reconstruction is preferred as opposed to simply patching the water main trenches.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering						32,000					32,000
Construction							334,000				334,000
Construction Phase Engineering							27,000				27,000
Total						**32,000**	**361,000**				**393,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt						16,000	180,500				196,500
Local Road Improvement Program						16,000	180,500				196,500
Total						**32,000**	**361,000**				**393,000**

Budget Impact/Other

Project funding is anticipated through the Local Road Improvement Progam (LRIP), a WISDOT managed reimbursement program that provides up to 50% of the project cost with the balance funded locally. The program operates on a 2 year cycle with applications typpically due in the fall. It is recommended that this project get submitted under the Muncipal Street Improvement - Discretionary (MSID) component of the program, which targets high cost municipal street improvements. Both design and construction costs are eligabe.

Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry standard intervals.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 605

Project Name Linwood Ave (Ridgewood to Hillcrest) Resurface

Department General
Contact Village President
Type Primary Project
Useful Life 20 years
Category Street Improvements
Priority 1 High

Total Cost $253,000

Description

Resurfacing existing pavement on Linwood Avenue from Ridgewood Drive to Hillcrest Drive Work incluses pulverizing existing pavement, regrading existing base and paving a new 3-inch asphalt surface. The proposed street section is 20 foot wide asphalt pavement with 2 foot gravel shoulders. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 705 will install intersection streetlighting along Linwood and would be completed at the same time as the street reconstruction.

Justification

The existing street surface is in poor condition with a PASER rating of 4 out of 10. Ratings near the bottom of the scale generally require resuracing or complete reconstruction.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering								15,000			15,000
Construction									228,000		228,000
Construction Phase Engineering									10,000		10,000
Total								**15,000**	**238,000**		**253,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt								15,000	216,000		231,000
Local Road Improvement Program									22,000		22,000
Total								**15,000**	**238,000**		**253,000**

Budget Impact/Other

Project funding is anticipated through the Local Road Improvement Progam (LRIP), a WISDOT managed reimbursement program that provides up to 50% of the project cost with the balance funded locally. The program operates on a 2 year cycle with applications typpically due in the fall. The Muncipal Street Improvement - Entitlement component of the program allocates funding in each cycle base on a municipalities population and street mileage. The Village is currently elligable for approximately $11,000 each cycle. Funding from more than on cycle can be combined. It is recommended that this project get submitted in consecutive cycles for a total of $22,000 for this project.

Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry standard intervals.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 606

Project Name Sunset Ave (Hillcrest to Parkridge Dr)-Resurface

Department General
Contact Village President
Type Primary Project
Useful Life 20 years
Category Street Improvements
Priority 1 High

Total Cost $249,000

Description

Resurfacing existing pavement on Sunset Avenue from Hillcrest Drive to Park Ridge Drive. Work incluses pulverizing existing pavement, regrading existing base and paving a new 3-inch asphalt surface. The proposed street section is 20 foot wide asphalt pavement with 2 foot gravel shoulders. Work will also include grading of gradual swales or shallow ditches between driveways to provide for positive drainage off the new pavement surface. Enhanced stormwater infiltration or bio swales may be needed at some locations.

Companion project No. 706 will install intersection streetlighting along Fieldcrest and would be completed at the same time as the street reconstruction.

Justification

The existing street surface is in poor condition with a PASER rating of 4 out of 10. Ratings near the bottom of the scale generally require resuracing or complete reconstruction.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering									13,000		13,000
Construction										226,000	226,000
Construction Phase Engineering										10,000	10,000
Total									**13,000**	**236,000**	**249,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt									13,000	208,000	221,000
Local Road Improvement Program										28,000	28,000
Total									**13,000**	**236,000**	**249,000**

Budget Impact/Other

Project funding is anticipated through the Local Road Improvement Progam (LRIP), a WISDOT managed reimbursement program that provides up to 50% of the project cost with the balance funded locally. The program operates on a 2 year cycle with applications typpically due in the fall. The Muncipal Street Improvement - Entitlement component of the program allocates funding in each cycle base on a municipalities population and street mileage. The Village is currently elligable for approximately $11,000 each cycle. Funding from more than on cycle can be combined. It is recommended that this project get submitted in the 2028-2029 and the 2029-2030 Cycles for a total of $28,000 for this project.
Initally, the annual operating street maintenance budget for pothole patching will decrease, however future financial planning should account for crackfilling and surface treatment at industry standard intervals.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 625

Project Name **Annual Seal Coat and Crack Filling**

Department General
Contact Village President
Type Primary Project
Useful Life 10 Years
Category Street Improvements
Priority 1 High

Total Cost **$205,000**

Description

Annuall crackfilling on new asphalt pavements. Seal coat or chip seal on asphalt pavements as they age.

It is recommended that all new asphalt pavements get crack filled each year. Seal coating should be completed in the first 5 years of pavement life and re-applied every 8 to 10 yeasr thereafter.

Actual projects to be determined annually.

Justification

Annual maintenance is necessary to maximize the life expectancy of new asphalt pavements.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Construction		25,000		25,000		25,000		25,000		25,000	125,000
Total		**25,000**		**25,000**		**25,000**		**25,000**		**25,000**	**125,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
General Fund		25,000		25,000		25,000		25,000		25,000	125,000
Total		**25,000**		**25,000**		**25,000**		**25,000**		**25,000**	**125,000**

Budget Impact/Other

Annual operating budgets should account for ongoing asphalt pavement maintenance

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 703

Project Name Fieldcrest Ave Streetlighting

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Streetlighting
Priority 2 Medium

Total Cost $176,000

Description

Replace existing poles, fixtures and underground wiring south of Park Ridge Drive/STH 66 on Fieldcrest Avenue from Ridgewood to Hillcrest with a new streetlight system.
Pricing is based on Sterberg Lighting components as follows:
Fixture - 1430LED Caged Acorn
Pole - 3900 Richmond Direct Bury 16 foot
Companion project No. 603 will reconstruct Fieldcrest Avenue from Ridgewood Drive to Hillcrest Drive.
Companion project No. 903 will install watermain, hydrants, and water services in the Fieldcrest Avenue right-of-way and would be completed at the same time as the street reconstruction.

Justification

The existing system consists of approximatly 42 fixtures on wooden poles, located primarily at intersections with a few mid-block locations. Unmetered power supply is provided at 4 locations. The Village has upgraded to LED fixtures, however the rate charged by Wisconsin Public Service has not been adjusted to reflect the reduced energy consumption. A new metered system fed from a central location would allow for charges based on actual consumption rather than a calculated rate and would likely offer on-going savings in the annual street light budget.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering	15,000										15,000
Construction		150,000									150,000
Construction Phase Engineering		11,000									11,000
Total	**15,000**	**161,000**									**176,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt	15,000	161,000									176,000
Total	**15,000**	**161,000**									**176,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.
On-going energy costs will be reduced with a metered street light system. Streetlight maintenance willcontinue to be the reposnibility of the Village.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 705

Project Name Linwood Ave Streetlighting

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Streetlighting
Priority 2 Medium

Total Cost $108,000

Description

Replace existing poles, fixtures and underground wiring south of Park Ridge Drive/STH 66 on Linwood Avenue from Ridgewood Drive to Hillcrest Drive with a new streetlight system.
Pricing is based on Sterberg Lighting components as follows:
Fixture - 1430LED Caged Acorn
Pole - 3900 Richmond Direct Bury 16 foot

Companion project No. 605 will reconstruct Linwood Avenue from Ridgewood Drive to Hillcrest Drive.

Justification

The existing system consists of approximatly 42 fixtures on wooden poles, located primarily at intersections with a few mid-block locations. Unmetered power supply is provided at 4 locations. The Village has upgraded to LED fistures, however the rate charged by Wisconsin Public Service has not been adjusted to reflect the reduced energy consumption. A new metered system fed from a central location would allow for charges based on actual consumption rather than a calculated rate and would likely offer on-going savings in the annual street light budget.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering								7,000			7,000
Construction									97,000		97,000
Construction Phase Engineering									4,000		4,000
Total								**7,000**	**101,000**		**108,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt								7,000	101,000		108,000
Total								**7,000**	**101,000**		**108,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

On-going energy costs will be reduced with a metered street light system. Streetlight maintenance willcontinue to be the reposnibility of the Village.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 706

Project Name Sunset Ave Streetlighting

Department General
Contact Village President
Type Primary Project
Useful Life 30 years
Category Streetlighting
Priority 2 Medium

Total Cost $87,000

Description

Replace existing poles, fixtures and underground wiring south of Park Ridge Drive/STH 66 on Sunset Avenue from Hillcrest Drive to Park Ridge Drive with a new streetlight system.
Pricing is based on Sterberg Lighting components as follows:
Fixture - 1430LED Caged Acorn
Pole - 3900 Richmond Direct Bury 16 foot

Companion project No. 606 will reconstruct Sunset Avenue from Hillcrest Drive to Park Ridge Drive.

Justification

The existing system consists of approximatly 42 fixtures on wooden poles, located primarily at intersections with a few mid-block locations. Unmetered power supply is provided at 4 locations. The Village has upgraded to LED fistures, however the rate charged by Wisconsin Public Service has not been adjusted to reflect the reduced energy consumption. A new metered system fed from a central location would allow for charges based on actual consumption rather than a calculated rate and would likely offer on-going savings in the annual street light budget.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering									5,000		5,000
Construction										79,000	79,000
Construction Phase Engineering										3,000	3,000
Total									**5,000**	**82,000**	**87,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt									5,000	82,000	87,000
Total									**5,000**	**82,000**	**87,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

On-going energy costs will be reduced with a metered street light system. Streetlight maintenance willcontinue to be the reposnibility of the Village.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 903

Project Name Fieldcrest Avenue - Watermain

Department General
Contact Village President
Type Companion Project
Useful Life 75 years
Category Water Distribution
Priority 1 High

Total Cost $370,000

Description

Installation of water main in Fieldcrest Avenue from Ridgewood Drive to to Hillcrest Drive. Work will also include installation of fire hydrants ateach intersection and 1-inch water services stubbed into all properties adjacent to the new watermain.

Companion project No. 603 will reconstruct Fieldcrest Avenue from Ridgewood Drive to Hillcrest Drive.

Companion project No. 703 will install intersection streetlighting along Fieldcrest and would be completed at the same time as the street reconstruction.

Justification

Additional fire hydrants for fire protection and access to municipal water supply are both objectives of the Villages 2022-2026 Strategic Plan. The Village has recently contracted with the City of Stevens Point for fire protection and additional hydrants are needed to provide the desired level of service. Since the streets will be reconstructed after watermain installation, it is desireable to have water services stubbed in to adjacent lots prior to paving to avoid pavment damage and/or road patches in the future.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering	30,000										30,000
Construction		314,000									314,000
Construction Phase Engineering		26,000									26,000
Total	**30,000**	**340,000**									**370,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt	30,000	340,000									370,000
Total	**30,000**	**340,000**									**370,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

It is likely that the water system will be owned by the City of Stevens Point. Future financial planning should account for on-going maintenance payments to the City.

Capital Improvement Plan

2034 *thru* 2043

Village of Park Ridge, WI

Project # 904

Project Name Ferndale Drive - Watermain

Department General
Contact Village President
Type Companion Project
Useful Life 75 years
Category Water Distribution
Priority 1 High

Total Cost $386,000

Description

Installation of water main in Ferndale Drive from Sunset Avenue to Sunrise Avenue, and along Ferndale extended to Pinecrest Avenue. Work will also include installation of fire hydrants at each intersection and 1-inch water services stubbed into all properties adjacent to the new watermain.

Companion project No. 604 will reconstruct Ferndale Drivee from Sunset Avenue to Sunrise Avenue.

Justification

Additional fire hydrants for fire protection and access to municipal water supply are both objectives of the Villages 2022-2026 Strategic Plan. The Village has recently contracted with the City of Stevens Point for fire protection and additional hydrants are needed to provide the desired level of service. Since the streets will be reconstructed after watermain installation, it is desireable to have water services stubbed in to adjacent lots prior to paving to avoid pavment damage and/or road patches in the future.

Expenditures	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Planning/Design/Engineering						32,000					32,000
Construction							328,000				328,000
Construction Phase Engineering							26,000				26,000
Total						**32,000**	**354,000**				**386,000**

Funding Sources	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
Long Term Debt						32,000	354,000				386,000
Total						**32,000**	**354,000**				**386,000**

Budget Impact/Other

Project funding is likely long term debt secured by the Village.

It is likely that the water system will be owned by the City of Stevens Point. Future financial planning should account for on-going maintenance payments to the City.

APPENDIX C

Detailed Project Cost Estimates

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Village of Park Ridge, Portage County, Wisconsin
Hillcrest Drive - Pinecrest Drive to Sunrise Avenue and Greeenbriar Avenue - Hillcrest Drive to Park Ridge Drive
Watermain Installation and Street Reconstruction

Scope of Work: Install 1,140 feet of 12-inch and 380 feet of 8-inch watermain on Hillcrest and 1,316 feet of 8-inch watermain on Greenbrier to connect to existing at Park Ridge Drive. Add fire hydrants at all intersections and water services stubbed into each adjacent residential lot. Reconstruct both streets with 22 foot wide, 4-inch asphalt surface over 12 inches of base aggregate dense. Add 4 foot shoulder, 3 foot paved on Hillcrest and 2 foot wide gravel shoulders on Greenbriar. Add 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet. Replace streetlighting at intersections.

Assumptions: Construction year 2025. Local Road Improvement Program funding with local bid letting. Unit prices based on 2023 bid data.

Reconstruction Length (Hillcrest =1,784 LF; Greenbriar=1,321 LF)	**3105**
Reconstruction Width	**22**
Hydrants (Hillcrest - 4; Greenbriar - 4)	**8**
Water Services (Hillcrest = 19, Greenbriar=17)	**36**
Driveways (Hillcrest - 2 Gravel, 7 Asphalt, 3 Concrete; Greenbriar - 1 Gravel, 8 Asphalt, 8 Concrete)	**29**
ROW Width (Hillcrest = 66 Ft; Greenbriar = 60Ft)	**66**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 75,400.00	$ 75,400.00
2	Traffic Control	1	LS	$ 12,600.00	$ 12,600.00
3	Erosion and Sedimentation Controls	1	LS	$ 18,900.00	$ 18,900.00
4	Site Maintenance and Restoration	1	LS	$ 37,700.00	$ 37,700.00
5	Clearing and Grubbing	1	LS	$ 25,200.00	$ 25,200.00
	Subtotal				$ 169,800.00
	Watermain				
6	6-Inch PVC Water Main	200	LF	$ 70.00	$ 14,000.00
7	8-Inch PVC Water Main	1,696	LF	$ 75.00	$ 127,200.00
8	12-Inch PVC Water Main (on Hillcrest)	1,140	LF	$ 120.00	$ 136,800.00
9	Hydrant Complete	8	EA	$ 6,500.00	$ 52,000.00
10	6-Inch Gate Valve & Box	8	EA	$ 2,600.00	$ 20,800.00
11	8-Inch Gate Valve & Box	6	EA	$ 3,300.00	$ 19,800.00
12	12-Inch Gate Valve & Box	3	EA	$ 4,950.00	$ 14,850.00
13	12-Inch X 8-Inch Tee	2	EA	$ 2,000.00	$ 4,000.00
14	Bends, Plugs, Reducers	4	EA	$ 750.00	$ 3,000.00
15	1-Inch Corp., Tap, Curb Stop & Box	36	EA	$ 1,500.00	$ 54,000.00
16	1-Inch HDPE Water Service	900	LF	$ 45.00	$ 40,500.00
17	Connect To Existing Water Main	2	EA	$ 3,200.00	$ 6,400.00
	Subtotal				$ 493,350.00
	Streetlighting				
18	Lighting Contol Cabinet and Base	1	EA	$ 15,000.00	$ 15,000.00
19	A14 LED Fixtures	9	EA	$ 2,587.00	$ 23,283.00
20	3900 Richmond Poles - Direct Bury	9	EA	$ 2,742.00	$ 24,678.00
21	Pull Boxes	7	EA	$ 1,700.00	$ 11,900.00
22	2-inch HDPE Duct	3,473	LF	$ 27.00	$ 93,771.00
23	#6 Wire (3 x 3,473 LF)	10,419	LF	$ 2.00	$ 20,838.00
	Subtotal				$ 189,470.00
	Street Reconstruction				
24	Excavation Common	3,416	LF	$ 25.00	$ 85,387.50
25	Rock Excavation	0	CY	$ 150.00	$ -
26	Excavation Below Subgrade (EBS)	0	CY	$ 35.00	$ -
27	Swale Grading & Restoration	5,514	LF	$ 19.00	$ 104,766.00
28	Bio-swale with Engineered Soil	100	SY	$ 25.00	$ 2,500.00
29	Base Aggregate Dense 1 1/4-Inch (12-Inch Depth)	9,867	SY	$ 11.00	$ 108,537.00
30	4-Inch Thick Asphalt Pavement	7,590	SY	$ 27.25	$ 206,827.50
31	4 -Inch Thick Asphalt Shoulder (3 feet wide)	1,189	SY	$ 27.25	$ 32,409.33
32	2-Foot Gravel Shoulders (4-Inch Depth)	1,380	SY	$ 7.25	$ 10,005.00
33	Driveway, Asphalt 2-Inch w/ 8-Inch Base	200	SY	$ 45.00	$ 9,000.00
34	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	147	SY	$ 95.00	$ 13,933.33
35	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	40	CY	$ 11.00	$ 440.00
	Subtotal				$ 573,805.67

Subtoal of Watermain Installation, Streetlighting, and Street Reconstruction	**$ 1,256,625.67**
Base Bid Items	**$ 169,800.00**
Total Street Improvement	**$ 1,426,425.67**
CONTINGENCIES (15%)	**$ 213,963.85**
ENGINEERING (15%)	**$ 246,058.43**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE	**$ 5,000.00**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)	**$ 14,264.26**
LAND AND EASEMENT ACQUISITION ALLOWANCE	**$ -**
COST ESCALATION (INFLATION 3% per annum for 2 years)	**$ 86,000.00**
PROJECT TOTAL	**$ 1,991,712.20**

SUBTOTAL WATER IMPROVEMENTS	**$ 781,944.25**
SUBTOTAL STREET LIGHTING IMPROVEMENTS	**$ 300,304.00**
SUBTOTAL STREET RECONSTRUCTION	**$ 909,463.95**
	$ 1,991,712.20

Village of Park Ridge, Portage County, Wisconsin
Ridgewood Drive - Sunset Avenue to Greenbriar Avenue
Greenbriar Avenue - Ridgewood Drive to Hillcrest Drive
Watermain Installation and Street Reconstruction

Scope of Work: Install 600 feet of 12-inch and 940 feet of 8-inch watermain on Ridgewood and 1,321 feet of 8-inch watermain on Greenbrier. Add fire hydrants at all intersections and water services stubbed into each adjacent residential lot. Reconstruct both streets with 22 foot wide, 4-inch asphalt surface over 12 inches of base aggregate dense. Add 2 foot wide gravel shoulders and 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet. Replace streetlighting at intersections.

Assumptions: Construction year 2028. STP Urban Program funding with WisDOT design process and state bid letting which is reflected in additional engineering and contingency cost. Unit prices based on 2023 bid data.

Reconstruction Length (Ridgewood - 1,267 LF; Greenbriar - 1,321 LF)	**2588**
Reconstruction Width	**22**
Hydrants (4 on Ridgewood, 3 on Greenbriar)	**7**
Water Services (Ridgewood - 18, Greenbriar - 14)	**32**
Driveways (Ridgewood - 1 Gravel, 19 Asphalt, 1 Concrete; Greenbriar - 1 Gravel, 8 Asphalt, 4 Concrete)	**34**
ROW Width	**60**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 58,600.00	$ 58,600.00
2	Traffic Control	1	LS	$ 9,800.00	$ 9,800.00
3	Erosion and Sedimentation Controls	1	LS	$ 14,700.00	$ 14,700.00
4	Site Maintenance and Restoration	1	LS	$ 29,300.00	$ 29,300.00
5	Clearing and Grubbing	1	LS	$ 19,600.00	$ 19,600.00
	Subtotal				$ 132,000.00
	Watermain				
6	6-Inch PVC Water Main	175	LF	$ 70.00	$ 12,250.00
7	8-Inch PVC Water Main	2,260	LF	$ 75.00	$ 169,500.00
8	12-Inch PVC Water Main	600	LF	$ 120.00	$ 72,000.00
9	Hydrant Complete	7	EA	$ 6,500.00	$ 45,500.00
10	6-Inch Gate Valve & Box	7	EA	$ 2,600.00	$ 18,200.00
11	8-Inch Gate Valve & Box	4	EA	$ 3,300.00	$ 13,200.00
12	12-Inch Gate Valve & Box	1	EA	$ 4,950.00	$ 4,950.00
13	8-Inch X 6-Inch Tee	7	EA	$ 1,000.00	$ 7,000.00
14	12-Inch X 6-Inch Tee	1	EA	$ 1,800.00	$ 1,800.00
15	Bends, Plugs, Reducers	4	EA	$ 750.00	$ 3,000.00
16	1-Inch Corp., Tap, Curb Stop & Box	32	EA	$ 1,500.00	$ 48,000.00
17	1-Inch HDPE Water Service	800	LF	$ 45.00	$ 36,000.00
18	Connect To Existing Water Main	2	EA	$ 3,200.00	$ 6,400.00
	Subtotal				$ 437,800.00
	Streetlighting				
19	A14 LED Fixtures	6	EA	$ 2,587.00	$ 15,522.00
20	3900 Richmond Poles - Direct Bury	6	EA	$ 2,742.00	$ 16,452.00
21	Pull Boxes	1	EA	$ 1,700.00	$ 1,700.00
22	2-inch HDPE Duct	2,060	LF	$ 27.00	$ 55,620.00
23	#6 Wire (3 x 2,060 LF)	6,180	LF	$ 2.00	$ 12,360.00
	Subtotal				$ 101,654.00
	Street Reconstruction				
24	Excavation Common	2,588	LF	$ 25.00	$ 64,700.00
25	Rock Excavation	0	CY	$ 150.00	$ -
26	Excavation Below Subgrade (EBS)	0	CY	$ 35.00	$ -
27	Swale Grading & Restoration	4,360	LF	$ 19.00	$ 82,840.00
28	Bio-swale with Engineered Soil	100	SY	$ 25.00	$ 2,500.00
29	Base Aggregate Dense 1 1/4-Inch (12-Inch Depth)	7,476	SY	$ 11.00	$ 82,240.89
30	4-Inch Thick Asphalt Pavement	6,326	SY	$ 27.25	$ 172,389.56
31	2-Foot Gravel Shoulders (4-Inch Depth)	1,150	SY	$ 7.25	$ 8,339.11
32	Driveway, Asphalt 2-Inch w/ 8-Inch Base	360	SY	$ 45.00	$ 16,200.00
33	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	67	SY	$ 95.00	$ 6,333.33
34	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	27	CY	$ 11.00	$ 293.33
	Subtotal				$ 435,836.22

Subtoal of Watermain Installation and Street Reconstruction	**$ 975,290.22**
Base Bid	**$ 132,000.00**
Total Street Improvement	**$ 1,107,290.22**
CONTINGENCIES (30% - includes additional contingency for WisDOT administered project)	**$ 276,822.56**
ENGINEERING (30% - includes additional engineering and State review for WisDOT administered project))	**$ 415,233.83**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE	**$ 5,000.00**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)	**$ 22,145.80**
LAND AND EASEMENT ACQUISITION ALLOWANCE	**$ -**
COST ESCALATION (INFLATION 3% per annum for 5 years)	**$ 167,000.00**
PROJECT TOTAL	**$ 1,993,492.42**

SUBTOTAL WATER IMPROVEMENTS	**$ 894,862.84**
SUBTOTAL STREETLIGHT IMPROVEMENTS	**$ 207,780.69**
SUBTOTAL STREETING RECONSTRUCTION	**$ 890,848.88**
	$ 1,993,492.42

Village of Park Ridge, Portage County, Wisconsin
Fieldcrest Avenue - Ridgewood Drive to Hillcrest Drive
Watermain Installation and Street Reconstruction

Scope of Work: Install 1,321 feet of 8-inch watermain on Fieldcrest. Add fire hydrants at all intersections and water services stubbed into each adjacent residential lot. Reconstruct street with 22 foot wide, 4-inch asphalt surface over 12 inches of base aggregate dense. Add 2 foot wide gravel shoulders and 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet. Replace streetlighting at intersections.

Assumptions: Construction year 2035. Local Road Improvement Program funding with local bid letting. Unit prices base on 2023 bid data.

Reconstruction Length	**1321**
Reconstruction Width	**20**
Hydrants	**3**
Water Services	**18**
Driveways (0 Gravel, 11 Asphalt, 2 Concrete)	**13**
ROW Width	**50**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 29,900.00	$ 29,900.00
2	Traffic Control	1	LS	$ 5,000.00	$ 5,000.00
3	Erosion and Sedimentation Controls	1	LS	$ 7,500.00	$ 7,500.00
4	Site Maintenance and Restoration	1	LS	$ 15,000.00	$ 15,000.00
5	Clearing and Grubbing	1	LS	$ 10,000.00	$ 10,000.00
	Subtotal				$ 67,400.00
	Watermain				
6	6-Inch PVC Water Main	75	LF	$ 70.00	$ 5,250.00
7	8-Inch PVC Water Main	1,321	LF	$ 75.00	$ 99,075.00
8	Hydrant Complete	3	EA	$ 6,500.00	$ 19,500.00
9	6-Inch Gate Valve & Box	3	EA	$ 2,600.00	$ 7,800.00
10	8-Inch Gate Valve & Box	2	EA	$ 3,300.00	$ 6,600.00
11	8-Inch X 6-Inch Tee	3	EA	$ 1,000.00	$ 3,000.00
12	Bends, Plugs, Reducers	3	EA	$ 750.00	$ 2,250.00
13	1-Inch Corp., Tap, Curb Stop & Box	18	EA	$ 1,500.00	$ 27,000.00
14	1-Inch HDPE Water Service	360	LF	$ 45.00	$ 16,200.00
15	Connect To Existing Water Main	2	EA	$ 3,200.00	$ 6,400.00
	Subtotal				$ 193,075.00
	Streetlighting				
16	A14 LED Fixtures	5	EA	$ 2,587.00	$ 12,935.00
17	3900 Richmond Poles - Direct Bury	5	EA	$ 2,742.00	$ 13,710.00
18	Pull Boxes	2	EA	$ 1,700.00	$ 3,400.00
19	2-inch HDPE Duct	1,875	LF	$ 27.00	$ 50,625.00
20	#6 Wire (3 x 1,875 LF)	5,625	LF	$ 2.00	$ 11,250.00
	Subtotal				$ 91,920.00
	Street Reconstruction				
21	Excavation Common	1,321	LF	$ 25.00	$ 33,025.00
22	Rock Excavation	0	CY	$ 150.00	$ -
23	Excavation Below Subgrade (EBS)	0	CY	$ 35.00	$ -
24	Swale Grading & Restoration	2,330	LF	$ 19.00	$ 44,270.00
25	Bio-swale with Engineered Soil	100	SY	$ 25.00	$ 2,500.00
26	Base Aggregate Dense 1 1/4-Inch (12-Inch Depth)	3,523	SY	$ 11.00	$ 38,749.33
27	4-Inch Thick Asphalt Pavement	2,936	SY	$ 27.25	$ 79,993.89
28	2-Foot Gravel Shoulders (4-Inch Depth)	587	SY	$ 7.25	$ 4,256.56
29	Driveway, Asphalt 2-Inch w/ 8-Inch Base	147	SY	$ 45.00	$ 6,600.00
30	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	27	SY	$ 95.00	$ 2,533.33
31	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	0	CY	$ 11.00	$ -
	Subtotal				$ 211,928.11

Subtoal of Watermain Installation, Streetlighting and Street Reconstruction	**$ 496,923.11**
Base Bid	**$ 67,400.00**
Total Street Improvement	**$ 564,323.11**
CONTINGENCIES (15%)	**$ 84,648.47**
ENGINEERING (18%)	**$ 116,814.88**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE	**$ 5,000.00**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)	**$ 11,286.46**
LAND AND EASEMENT ACQUISITION ALLOWANCE	**$ -**
COST ESCALATION (INFLATION 3% per annum, capped at 10 years)	**$ 170,000.00**
PROJECT TOTAL	**$ 952,072.92**

SUBTOTAL WATER IMPROVEMENTS	**$ 369,919.36**
SUBTOTAL STREETLIGHTING IMPROVEMENTS	**$ 176,112.85**
SUBTOTAL STREET RECONSTRUCTION	**$ 406,040.72**
	$ 952,072.92

Village of Park Ridge, Portage County, Wisconsin
Ferndale Drive - Sunset Avenue to Sunrise Avenue
Watermain Installation and Street Reconstruction

Scope of Work: Install 1,590 feet of 8-inch watermain on Ferndale and Ferndale extended fromPince Crest to Sunrise. Add fire hydrants at all intersections, including 1 at Sunset and Parkridge Drive, and water services stubbed into each adjacent residential lot. Reconstruct street with 22 foot wide, 4-inch asphalt surface over 12 inches of base aggregate dense. Add 2 foot wide gravel shoulders and 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet.

Assumptions: Construction year 2040. Local Road Improvement Program funding with local bid letting. Unit prices based on 2023 bid data.

Reconstruction Length	**1300**
Reconstruction Width	**20**
Hydrants	**6**
Water Services	**16**
Driveways (0 Gravel, 11 Asphalt, 2 Concrete)	**8**
ROW Width	**60**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 24,900.00	$ 24,900.00
2	Traffic Control	1	LS	$ 4,200.00	$ 4,200.00
3	Erosion and Sedimentation Controls	1	LS	$ 6,300.00	$ 6,300.00
4	Site Maintenance and Restoration	1	LS	$ 12,500.00	$ 12,500.00
5	Clearing and Grubbing	1	LS	$ 8,300.00	$ 8,300.00
	Subtotal				$ 56,200.00
	Watermain				
6	6-Inch PVC Water Main	150	LF	$ 70.00	$ 10,500.00
7	8-Inch PVC Water Main	1,017	LF	$ 75.00	$ 76,275.00
8	Hydrant Complete	6	EA	$ 6,500.00	$ 39,000.00
9	6-Inch Gate Valve & Box	6	EA	$ 2,600.00	$ 15,600.00
10	8-Inch Gate Valve & Box	2	EA	$ 3,300.00	$ 6,600.00
11	8-Inch X 6-Inch Tee	6	EA	$ 1,000.00	$ 6,000.00
12	Bends, Plugs, Reducers	3	EA	$ 750.00	$ 2,250.00
13	1-Inch Corp., Tap, Curb Stop & Box	16	EA	$ 1,500.00	$ 24,000.00
14	1-Inch HDPE Water Service	400	LF	$ 45.00	$ 18,000.00
15	Connect To Existing Water Main	2	EA	$ 3,200.00	$ 6,400.00
	Subtotal				$ 204,625.00
	Street Reconstruction				
16	Excavation Common	1,300	LF	$ 25.00	$ 32,500.00
17	Rock Excavation	0	CY	$ 150.00	$ -
18	Excavation Below Subgrade (EBS)	0	CY	$ 35.00	$ -
19	Swale Grading & Restoration	2,408	LF	$ 19.00	$ 45,752.00
20	Bio-swale with Engineered Soil	100	CY	$ 25.00	$ 2,500.00
21	Base Aggregate Dense 1 1/4-Inch (12-Inch Depth)	3,467	SY	$ 11.00	$ 38,133.33
22	4-Inch Thick Asphalt Pavement	2,889	SY	$ 27.25	$ 78,722.22
23	2-Foot Gravel Shoulders (4-Inch Depth)	578	SY	$ 7.25	$ 4,188.89
24	Driveway, Asphalt 2-Inch w/ 8-Inch Base	40	SY	$ 45.00	$ 1,800.00
25	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	53	SY	$ 95.00	$ 5,066.67
26	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	13	CY	$ 11.00	$ 146.67
	Subtotal				$ 208,809.78

Subtoal of Watermain Installation and Street Reconstruction	**$ 413,434.78**
Base Bid	**$ 56,200.00**
Total Street Improvement	**$ 469,634.78**
CONTINGENCIES (15%)	**$ 70,445.22**
ENGINEERING (18%)	**$ 97,214.40**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE	**$ 5,000.00**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)	**$ 9,392.70**
LAND AND EASEMENT ACQUISITION ALLOWANCE	**$ -**
COST ESCALATION (INFLATION 3% per annum capped at 10 years)	**$ 127,000.00**
PROJECT TOTAL	**$ 778,687.09**

SUBTOTAL WATER IMPROVEMENTS	**$ 385,402.62**
SUBTOTAL STREET RECONSTRUCTION	**$ 393,284.47**
	$ 778,687.09

Village of Park Ridge, Portage County, Wisconsin
Linwood Avenue - Ridgewood Drive to Hillcrest Drive
Street Resurfacing

Scope of Work: Pulverize existing asphalt in place, reshape base and pave with 20 foot wide, 3-inch asphalt surface. Add 2 foot wide gravel shoulders and 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet. Replace streetlighting at intersections.

Assumptions: Construction year 2042. Local Road Improvement Program funding with local bid letting.

Resurfacing Length	**1321**
Resurfacing Width	**20**
Water Services	**0**
Driveways (1 Gravel, 5 Asphalt, 6 Concrete)	**12**
ROW Width	**60**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 15,800.00	$ 15,800.00
2	Traffic Control	1	LS	$ 2,000.00	$ 2,000.00
3	Erosion and Sedimentation Controls	1	LS	$ 3,000.00	$ 3,000.00
4	Site Maintenance and Restoration	1	LS	$ 5,900.00	$ 5,900.00
5	Clearing and Grubbing	1	LS	$ 4,000.00	$ 4,000.00
	Subtotal				$ 30,700.00
	Streetlighting				
6	A14 LED Fixtures	4	EA	$ 2,587.00	$ 10,348.00
7	3900 Richmond Poles - Direct Bury	4	EA	$ 2,742.00	$ 10,968.00
8	Pull Boxes	0	EA	$ 1,700.00	$ -
9	2-inch HDPE Duct	1,130	LF	$ 27.00	$ 30,510.00
10	#6 Wire (3 x 1,130 LF)	3,390	LF	$ 2.00	$ 6,780.00
	Subtotal				$ 58,606.00
	Street Reconstruction				
11	Swale Grading & Restoration	2,354	LF	$ 19.00	$ 44,726.00
12	Bio-swale with Engineered Soil	100	SY	$ 25.00	$ 2,500.00
13	Pulverizing	2,936	SY	$ 1.30	$ 3,816.22
14	Shaping/Fine Grading	2,936	SY	$ 2.25	$ 6,605.00
15	3-Inch Thick Asphalt Pavement	2,936	SY	$ 22.00	$ 64,582.22
16	2-Foot Gravel Shoulders (3-Inch Depth)	587	SY	$ 8.50	$ 4,990.44
17	Driveway, Asphalt 2-Inch w/ 8-Inch Base	67	SY	$ 45.00	$ 3,000.00
18	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	80	SY	$ 95.00	$ 7,600.00
19	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	13	CY	$ 11.00	$ 146.67
	Subtotal				$ 137,966.56

Subtoal Streetlighting and Street Reconstruction	**$ 196,572.56**
Base Bid	**$ 30,700.00**
Total Street Improvement	**$ 227,272.56**
CONTINGENCIES (15%)	**$ 34,090.88**
ENGINEERING (10%)	**$ 26,136.34**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE	**$ -**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)	**$ 4,545.45**
LAND AND EASEMENT ACQUISITION ALLOWANCE	**$ -**
COST ESCALATION (INFLATION 3% per annum capped at 10 years)	**$ 69,000.00**
PROJECT TOTAL	**$ 361,045.23**

SUBTOTAL STREET LIGHTING	**$ 107,641.77**
SUBTOTAL STREET RECONSTRUCTION	**$ 253,403.47**

Village of Park Ridge, Portage County, Wisconsin
Sunset Avenue - Hillcrest Drive to Park Ridge Drive
Street Resurfacing

Scope of Work: Pulverize existing asphalt in place, reshape base and pave with 20 foot wide, 3-inch asphalt surface. Add 2 foot wide gravel shoulders and 1 foot deep swales with 5:1 side slopes along each side of the road. Anticipate 5 foot of driveway replacment in-kind at each driveway using an averqage width of 24 feet. Replace streetlighting at intersections.

Assumptions: Construction year 2043. Local Road Improvement Program funding with local bid letting.

Resurfacing Length	**1321**
Resurfacing Width	**20**
Water Services	**0**
Driveways (0 Gravel, 13 Asphalt, 3 Concrete)	**16**
ROW Width	**50**

ITEM NO.	ITEM DESCRIPTION	ESTIMATED QUANTITY	UNITS	UNIT PRICE	TOTAL PRICE
	Base Bid				
1	Mobilization, Bonds, and Insurance	1	LS	$ 14,700.00	$ 14,700.00
2	Traffic Control	1	LS	$ 1,900.00	$ 1,900.00
3	Erosion and Sedimentation Controls	1	LS	$ 2,800.00	$ 2,800.00
4	Site Maintenance and Restoration	1	LS	$ 5,500.00	$ 5,500.00
5	Clearing and Grubbing	1	LS	$ 3,700.00	$ 3,700.00
	Subtotal				$ 28,600.00
	Streetlighting				
6	A14 LED Fixtures	3	EA	$ 2,587.00	$ 7,761.00
7	3900 Richmond Poles - Direct Bury	3	EA	$ 2,742.00	$ 8,226.00
8	Pull Boxes	0	EA	$ 1,700.00	$ -
9	2-inch HDPE Duct	955	LF	$ 27.00	$ 25,785.00
10	#6 Wire (3 x 955 LF)	2,865	LF	$ 2.00	$ 5,730.00
	Subtotal				$ 47,502.00
	Street Reconstruction				
11	Swale Grading & Restoration	2,258	LF	$ 19.00	$ 42,902.00
12	Bio-swale with Engineered Soil	100	SY	$ 25.00	$ 2,500.00
13	Pulverizing	2,936	SY	$ 1.30	$ 3,816.22
14	Shaping/Fine Grading	2,936	SY	$ 2.25	$ 6,605.00
15	3-Inch Thick Asphalt Pavement	2,936	SY	$ 22.00	$ 64,582.22
16	2-Foot Gravel Shoulders (3-Inch Depth)	587	SY	$ 6.00	$ 3,522.67
17	Driveway, Asphalt 2-Inch w/ 8-Inch Base	173	SY	$ 45.00	$ 7,800.00
18	6-Inch Thick Concrete Driveway /Sidewalk w/6-Inch Base	40	SY	$ 95.00	$ 3,800.00
19	Gravel Driveway - 12-Inch Thick 3/4 Aggregate Base	0	SY	$ 11.00	$ -
	Subtotal	0			$ 135,528.11
Subtoal of Streetlighting and Street Reconstruction					**$ 183,030.11**
Base Bid					**$ 28,600.00**
Total Street Improvement					**$ 211,630.11**
CONTINGENCIES (15%)					**$ 31,744.52**
ENGINEERING (10%)					**$ 24,337.46**
GEOTECHNICAL INVESTIGATIONS ALLOWANCE					**$ -**
LEGAL AND ADMINISTRATIVE ALLOWANCE (2%)					**$ 4,232.60**
LAND AND EASEMENT ACQUISITION ALLOWANCE					**$ -**
COST ESCALATION (INFLATION 3% per annum capped at 10 years)					**$ 64,000.00**
PROJECT TOTAL					**$ 335,944.69**

SUBTOTAL STREETLIGHTING IMPROVEMENTS	**$ 87,188.08**
SUBTOTAL STREET RECONSTRUCTION	**$ 248,756.61**

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VILLAGE OF PARK RIDGE
Revenues & Expenses Budget vs. Actual

PRELIMINARY DRAFT

	Jan 1 - Oct 12, 23	Budget	$ Over Budget	2024 BUDGET
Ordinary Income/Expense				
Income				
41110 · Local Tax Levied	201,414.91	201,415.00	-0.09	363,098.00
43410 · Shared Revenues	1,901.39	12,676.00	-10,774.61	12,675.83
43420 · Fire Insurance	2,821.32	2,400.00	421.32	2,400.00
43430 · Exempt Computer Aid	462.47	461.00	1.47	462.47
43440 · Personal Property Aid	539.12	270.00	269.12	269.56
43450 · State Video (Cable) Aid	3,192.97	1,700.00	1,492.97	1,700.20
43531 · Transportation Aid	10,092.36	12,974.00	-2,881.64	13,338.87
44110 · Liquor and Malt Beverage	915.00	1,000.00	-85.00	1,000.00
44120 · Cigarette/Bartender's Licenses	1,150.00	1,000.00	150.00	1,000.00
44200 · Dog Licenses	330.00	500.00	-170.00	350.00
44300 · Building Permits/Inspections	2,272.84	0.00	2,272.84	2,000.00
44400 · Zoning/Variance Fees	200.00	200.00	0.00	200.00
44500 · Cable Franchise Fees	4,519.37	7,000.00	-2,480.63	4,500.00
46100 · General Government	45.00	100.00	-55.00	100.00
48100 · Interest	2,354.28	500.00	1,854.28	2,000.00
48200 · CD Interest	0.00	500.00	-500.00	0.00
48302 · Sale of Fire Equipment	36,850.36	0.00	36,850.36	0.00
48900 · Miscellaneous Income	1,581.03	0.00	1,581.03	1,500.00
48905 · Late Fees	5.00	0.00	5.00	0.00
Total Income	270,647.42	242,696.00	27,951.42	**406,594.93**
Expense				
51100 · Village Board				
5110001 · President Salary	2,758.88	3,768.00	-1,009.12	3,768.00
5110002 · Trustee Salary	2,953.00	3,445.00	-492.00	3,445.00
5110003 · Santa Visit	0.00	350.00	-350.00	500.00
5110004 · League of Municipalities Dues	0.00	400.00	-400.00	400.00

5110005 · Miscellaneous	0.00	900.00	-900.00	900.00
5110006 · Board Expenses	106.93	1,850.00	-1,743.07	1,000.00
Total 51100 · Village Board	5,818.81	10,713.00	-4,894.19	**10,013.00**
51300 · Legal	4,800.00	4,000.00	800.00	
51410 · Clerk/Treasurer				
5141001 · Clerk Compensation	31,268.51	39,500.00	-8,231.49	40,685.00
5141002 · Mileage and Expense	617.66	0.00	617.66	1,000.00
5141006 · General Office Supplies	3,862.39	6,000.00	-2,137.61	6,000.00
5141007 · Training	500.00	1,500.00	-1,000.00	1,500.00
5141010 · Tax Collection Fee	1,438.78	1,200.00	238.78	1,500.00
5141011 · Villagewide Mailing	886.31	0.00	886.31	1,000.00
5141013 · Treasurer Bond	1,407.00	0.00	1,407.00	1,000.00
5141016 · Accounting Consultation	205.60	3,000.00	-2,794.40	1,000.00
5141022 · Dues & Subscriptions	1,757.07	0.00	1,757.07	2,000.00
5141025 · Background Checks	154.00	0.00	154.00	200.00
5141026 · Treasurer Compensation	0.00	6,000.00	-6,000.00	6,000.00
5141027 · IT Services	500.00	2,000.00	-1,500.00	1,500.00
Total 51410 · Clerk/Treasurer	42,597.32	59,200.00	-16,602.68	**63,385.00**
51420 · Elections				
5142001 · Inspectors	1,021.75	2,000.00	-978.25	2,500.00
5142002 · Election Expenses	49.50	0.00	49.50	500.00
5142006 · Election Equipment	0.00	1,000.00	-1,000.00	1,000.00
Total 51420 · Elections	1,071.25	3,000.00	-1,928.75	**4,000.00**
51430 · Publication Fees	130.20	0.00	130.20	**200.00**
51510 · Accounting				
5151001 · Reporting (Form C)	1,850.00	750.00	1,100.00	2,000.00
Total 51510 · Accounting	1,850.00	750.00	1,100.00	**2,000.00**
51530 · Assessment of Property				
5153001 · Assessor Contract	5,220.00	5,800.00	-580.00	5,800.00
5153004 · Bd of Review Notice Publication	128.35	0.00	128.35	150.00
Total 51530 · Assessment of Property	5,348.35	5,800.00	-451.65	**5,950.00**
51600 · Village Hall				

5160001 · Maintenance Compensation	1,430.00	3,000.00	-1,570.00	3,000.00
5160004 · Utilities	1,870.99	3,000.00	-1,129.01	3,000.00
5160005 · Supplies and Equipment	8,345.97	2,500.00	5,845.97	2,500.00
5160006 · Repairs & Maintenance	1,257.90	0.00	1,257.90	2,000.00
Total 51600 · Village Hall	12,904.86	8,500.00	4,404.86	**10,500.00**
51910 · Uncollectible Taxes	152.03	0.00	152.03	**200.00**
51938 · Insurance				
5193801 · General Liability	6,831.00	1,300.00	5,531.00	5,000.00
5193802 · Local Gov't Property	0.00	1,000.00	-1,000.00	1,000.00
XXXXXXX - Worker's Compensation				2,000.00
5193804 · Public Officials Liability	0.00	1,000.00	-1,000.00	
Total 51938 · Insurance	6,831.00	3,300.00	3,531.00	**8,000.00**
52100 · Crossing Guard	2,455.23	3,500.00	-1,044.77	**3,500.00**
52205 · Fire & EMS Protection				
5220521 · Fire Protection & EMT Contract	79,566.49	1,500.00	78,066.49	101,000.00
~~**5220523 · Firefighter Compensation**~~	~~0.00~~	~~97,200.00~~	~~-97,200.00~~	0.00
52205 · Fire & EMS Protection - Other	802.00	0.00	802.00	
Total 52205 · Fire & EMS Protection	80,368.49	98,700.00	-18,331.51	**101,000.00**
52400 · Building Inspection	3,893.19	800.00	3,093.19	**4,000.00**
52450 · Zoning Administration	495.61	550.00	-54.39	**550.00**
53311 · Street Maintenance				
5331101 · Snow Plowing	16,419.56	27,000.00	-10,580.44	27,000.00
~~**5331102 · Grading**~~	~~0.00~~	~~500.00~~	~~-500.00~~	
5331103 · Street Maintenance	6,004.12	2,000.00	4,004.12	10,000.00
5331105 · Street Repair	0.00	10,000.00	-10,000.00	1,000.00
~~**5331107 · Tree & Branch Removal**~~	~~0.00~~	~~2,500.00~~	~~-2,500.00~~	
~~**5331110 · Flags & Banners**~~	~~0.00~~	~~1,500.00~~	~~-1,500.00~~	
5331113 · Engineering	26,798.00	0.00	26,798.00	31,000.00
Total 53311 · Street Maintenance	49,221.68	43,500.00	5,721.68	**69,000.00**
53420 · Street Lighting				
5342001 · Electric & Maintenance	10,409.15	11,000.00	-590.85	13,500.00
5342004 · Digger Requests	2,549.15	4,000.00	-1,450.85	4,000.00

Total 53420 · Street Lighting	12,958.30	15,000.00	-2,041.70	**17,500.00**
53620 · Garbage Collection				
5362001 · Garbage Collection	26,319.82	29,000.00	-2,680.18	32,520.00
5362002 · ~~Fall~~ Large Item Pick-up	0.00	800.00	-800.00	800.00
Total 53620 · Garbage Collection	26,319.82	29,800.00	-3,480.18	**33,320.00**
53635 · Recycling cost				
5363501 · Recycling Collection	7,533.95	9,000.00	-1,466.05	9,000.00
5363503 · Yard Waste Drop Off	5,200.00	5,200.00	0.00	5,200.00
Total 53635 · Recycling cost	12,733.95	14,200.00	-1,466.05	**14,200.00**
54100 · Humane Society Contract	1,230.04	800.00	430.04	**1,500.00**
55200 · Parks Dept. Pledge ($5.50/per)	2,778.00	3,000.00	-222.00	**3,000.00**
~~6560 · Payroll Expenses~~	~~416.19~~	~~0.00~~	~~416.19~~	
Total Expense	274,374.32	305,113.00	-30,738.68	**351,818.00**
Net Ordinary Income	-3,726.90	-62,417.00	58,690.10	
Other Income/Expense				
Other Expense				
58100 · Loan Principal	5,208.34	4,942.00	266.34	16,252.05
58200 · Loan Interest	3,041.66	3,308.00	-266.34	12,747.95
Total Other Expense	8,250.00	8,250.00	0.00	29,000.00
Net Other Income	-8,250.00	-8,250.00	0.00	(29,000.00)
Net Income	**-11,976.90**	**-70,667.00**	**58,690.10**	(29,000.00)