

**VILLAGE BOARD AGENDA
MONDAY, JULY 24, 2023
5:00 PM
BOARD ROOM, MUNICIPAL BUILDING, 210 COTTONWOOD**

Call to Order
Roll Call

1. Discussion in regard to the Capitol Improvements Plan 2024-2029.
2. Adjournment.

Ryan Bailey, Village Manager

Notice: Please note that upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Darlene Igl, Village Clerk, at 262-367-2714. The Municipal Building is handicap accessible.

To participate via Zoom in the Village of Hartland Board meeting, please dial 1 (312) 626-6799. The Meeting ID is 876 5003 6985.

Join Zoom Meeting:

<https://us02web.zoom.us/j/87650036985?pwd=dXVZZGJpbVdMcE1GaVI5ak8yUnJXdz09>

**VILLAGE OF HARTLAND
CAPITAL IMPROVEMENTS PLAN 2024-2029**

PROJECT NAME					2024	2025	2026	2027	2028	2029
	2023 PASER	ANTICIPATED PASER PRIOR TO REPAVING	PREVIOUS YEAR PAVED	AGE AT REHABILITATION						
STREET IMPROVEMENTS										
Woods Drive (River Reserve - Termini)	4	4	2002	22	\$ 91,125					
Trails Edge Court	4	4	2002	22	\$ 80,200					
River Reserve Drive (CTH KE - Longmeadow)	4	3	2002	22	\$ 158,000					
River Reserve Drive (Longmeadow - Lindenwood)	4	3	2002	22	\$ 212,500					
Woods Drive (River Reserve - River Reserve)	4	4	2002	22	\$ 273,350					
Long Meadow Drive	4	4	2002	22	\$ 146,000					
Kestrel Way	4	3	2005	20		\$ 294,000				
River Reserve Drive (CTH KE - south termini)	4	3	2005	20		\$ 106,000				
Cottonwood Avenue (South QZ Median to E. Capitol)	6	5	2004	21		\$ 260,000				
Switch Grass Court	4	3	2006	19		\$ 88,000				
Prairie Grass Court	4	3	2006	19		\$ 112,000				
River Grove Lane	4	3	2006	19		\$ 78,000				
Westlynn Court	4	3	2006	19		\$ 95,000				
W. Park Avenue	6	6	2005	20		\$ 79,250				
E. Park Avenue (Cottonwood to Goodwin)	6	6	2006	19		\$ 47,000				
E. Park Avenue (Goodwin to Maple)	6	6	2006	19		\$ 119,000				
Hollyhock Lane	4	3	2006	20			\$ 207,500			
Sunshine Drive	4	3	2006	20			\$ 231,000			
Four Winds Way	4	3	2006	20			\$ 709,000			
Goodwin Avenue	6	5	2007	19			\$ 99,000			
Warren Avenue	5	5	2007	19			\$ 86,000			
Haight Drive (Goodwin to Library Entrance)	6	5	1994	32			\$ 28,000			
Campus Drive (STH 83 to CTH K)	4	2	2008	19				\$ 1,044,500		
Palmer Drive	4	3	1998	29				\$ 95,750		
West Capitol Drive (Cottonwood to Vettelson)	6	4	2005	23					\$ 831,500	
Zion St.	4	3	2005	23					\$ 94,625	
Prospect Ave	4	3	2002	26					\$ 117,500	
Cardinal (Maple to Cottonwood)	6	5	1995	33					\$ 143,000	
E. Capitol Drive (Maple to Merton)	6	4	1998	31						\$ 369,750
Cardinal (Cottonwood to STH 83)	6	4	2004	25						\$ 802,000
Linden Court	6	5	2001	28						\$ 27,000
Birch Court	6	5	2001	28						\$ 21,400
Hickory Court	6	5	2001	28						\$ 54,100
Willow Drive	6	5	2001	28						\$ 226,600
CRACK SEALING					\$ 55,000	\$ 56,650	\$ 58,350	\$ 60,100	\$ 61,900	\$ 63,750
MISC. SURFACE TREATMENT/MAINTENACE					\$ 20,000	\$ 20,600	\$ 21,200	\$ 21,800	\$ 22,500	\$ 23,200

PATCHING/POTHOLE					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SUBTOTAL STREET IMPROVEMENTS					\$ 1,086,175	\$ 1,405,500	\$ 1,490,050	\$ 1,272,150	\$ 1,321,025	\$ 1,637,800
					2024	2025	2026	2027	2026	2027
STORM SEWER IMPROVEMENTS										
MISC. STORM SEWER REPAIR				\$ 65,000	\$ 66,950	\$ 69,000	\$ 71,000	\$ 73,150	\$ 75,350	
STORM SEWER CB REPAIR				\$ 60,000	\$ 61,800	\$ 63,650	\$ 65,500	\$ 67,500	\$ 70,000	
COTTONWOOD AVE STORM SEWER LINING				\$ 80,000						
MS4 PERMIT IMPROVEMENTS BELOW										
MS 4 PROGRAM PERMIT COMPLIANCE				\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
SUBTOTAL STORM SEWER REPAIR					\$ 213,000	\$ 136,750	\$ 140,650	\$ 144,500	\$ 148,650	\$ 153,350
SIDEWALK & CURB AND GUTTER IMPROVEMENTS										
MAPLE AVE CROSSWALK AT LINDENWOOD				\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	
MISC PATHWAY REPAIRS				\$ 30,000		\$ 31,500		\$ 33,000		
MISC SIDEWALK & CURB REPAIR VILLAGE WIDE				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
SUBTOTAL SIDEWALK/C&G IMPROVEMENTS					\$ 95,000	\$ 25,000	\$ 56,500	\$ 25,000	\$ 58,000	\$ 25,000
PARK IMPROVEMENTS										
Harbrook Park Playground Equipment Replacement					\$ 100,000					
Castle Park Playground Equipment						\$ 90,000				
Replacement of Playground Wood Chips				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
Resurface Basketball Courts				\$ 65,000						
Nixon Park Water Fountain					\$ 14,000					
Penbrook Park Baseball Fence				\$ 68,000						
Splashpad Updates				\$ 35,000						
Splashpad Expansion										
Beer Garden Lights				\$ 8,000						
Park Bubblers				\$ 4,500	\$ 4,500					
SUBTOTAL PARK IMPROVEMENTS					\$ 190,500	\$ 128,500	\$ 100,000	\$ 10,000	\$ -	\$ -
OTHER IMPROVEMENTS										
Police Department										
NOTHING NOTED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Police Department					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Building/Cemetery										
Village Hall Parking Lot Across Street					\$ 100,000					
Village Hall Crosswalk Sign/Lights				\$ 9,000						
Library Roof Replacement				\$ 100,000						
Cemetery Road Repairs					\$ 155,000					
Cemetery Ground Penetrating Radar				\$ 12,000	\$ 12,000					
DPW Salt Dome Roof					\$ 62,000					
DPW Salt Dome Wall Repair				\$ 80,000						
Subtotal Municipal Building					\$ 201,000	\$ 329,000	\$ -	\$ -	\$ -	\$ -
Fire Department										
NOTHING NOTED										
Subtotal Fire Department					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Department										
NOTHING NOTED										

Subtotal Recreation Department													
Library													
NOTHING NOTED								\$ -	\$ -				
Subtotal Library													
Miscellaneous Projects													
NOTING NOTED													
Subtotal Miscellaneous Projects								\$ -	\$ -				
WATER UTILITY IMPROVEMENTS													
				2024	2025	2026	2027	2026	2027				
STH 83 Water Rehabilitation								\$ 1,200,000					
Valve Replacement - Village Wide								\$ 62,500	\$ 64,375	\$ 66,300	\$ 68,000	\$ 70,000	\$ 73,000
Hydrant Replacement - Village Wide								\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Tower Painting Maintenance Contract													
Fire House Water Main Replacement										\$ 230,375			
Lisbon Ave Watermain replacement											\$ 615,000		
Meter Reading Handheld								\$ 13,000					
Phosphate for All Wellhouses								\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Well #6 Driveway Replacement										\$ 36,000			
Well #3 Chemical Entry Door								\$ 10,000					
TOTAL WATER UTILITY IMPROVEMENTS								\$ 1,430,500	\$ 179,375	\$ 447,675	\$ 798,000	\$ 185,000	\$ 188,000
SEWER UTILITY IMPROVEMENTS													
Misc. Sewer & Repairs								\$ 70,000	\$ 72,100	\$ 74,250	\$ 76,500	\$ 78,800	\$ 81,150
Lift Station Update - Rustic									\$ 84,500				
Lift Station Update - Shadow Ridge								\$ 82,000					
Lift Station Update - Bradford										\$ 88,000			
Arlene Lift Station - Pumps & Controls									\$ 175,000				
Lisbon Avenue 4-inch Forcemain											\$ 247,000		
Cardinal Lane Pump Station (1) - dependent on flows (Improvement C)										\$ 1,392,000			
TOTAL SEWER UTILITY IMPROVEMENTS								\$ 152,000	\$ 331,600	\$ 1,554,250	\$ 323,500	\$ 78,800	\$ 81,150
TOTAL OF ALL IMPROVEMENTS								\$ 3,368,175	\$ 2,535,725	\$ 3,789,125	\$ 2,573,150	\$ 1,791,475	\$ 2,085,300
TOTAL GENERAL FUND								\$ 1,785,675	\$ 2,024,750	\$ 1,787,200	\$ 1,451,650	\$ 1,527,675	\$ 1,816,150
TOTAL WATER UTILITY								\$ 1,430,500	\$ 179,375	\$ 447,675	\$ 798,000	\$ 185,000	\$ 188,000
TOTAL SEWER UTILITY								\$ 152,000	\$ 331,600	\$ 1,554,250	\$ 323,500	\$ 78,800	\$ 81,150
TOTAL BUDGET								\$ 3,368,175	\$ 2,535,725	\$ 3,789,125	\$ 2,573,150	\$ 1,791,475	\$ 2,085,300
REVENUE OFFSETS													
OPERATING FUNDED WATER FUNDED PROJECTS								(1,430,500)	(179,375)	(447,675)	(798,000)	(185,000)	(188,000)
OPERATING FUNDED SEWER FUNDED PROJECTS								(152,000)	(331,600)	(1,554,250)	(323,500)	(78,800)	(81,150)
PARK IMPACT FEES													
PARK IMPROVEMENT PROJECTS FUNDED BY RESERVES/IMPACT FEES													
CEMETERY FUNDED BY CASH ON HAND								(12,000)	(167,000)	(74,500)	(43,000)	(66,000)	(33,000)
MISCELLANEOUS PROJECTS FUNDED BY RESERVES								(267,500)	(61,500)				
ADDITIONAL GOVERNMENTAL AND UTILITY FUNDING NEEDED								\$ 3,302,425		\$ 3,121,350		\$ 3,244,825	

ITEMS TAKEN OFF OF CIP LIST

MEMO

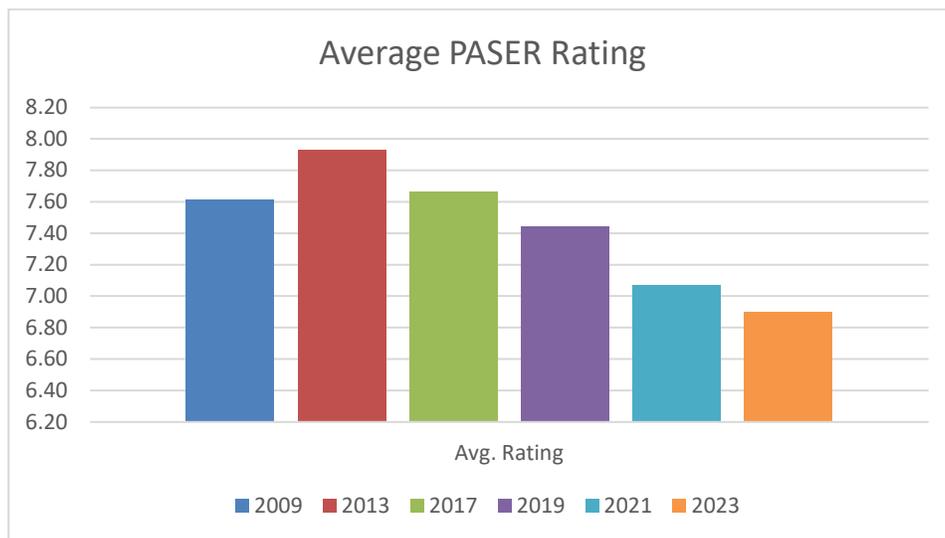
TO: Village of Hartland Village Board

FROM: Ryan Amtmann, P.E. – Village Engineer
Peter Gesch, P.E.

DATE: July 18, 2023

SUBJECT: State of the Village’s Roadways

The Village owns and maintains approximately 46 miles of roadway. The 2023 PASER ratings were completed during the month of May 2023. The below chart identifies the overall road rating over the last 15 years and in 2023, the overall rating is 6.90. Over the last several years, the Village Board has provided direction to Village Staff regarding expectations for maintaining the road network, including striving for a 28-year life cycle for roadways. We have anticipated that the road network would continue to decline in rating due to pursuing more life from roads before they have rehabilitation work performed on them. The 6.90 average rating in the Village is exceptional compared with peer communities.



The Village utilized a combination of pulverizing/repaving, milling/overlaying, crack sealing, and slurry sealing rehabilitation and maintenance methods. The Village’s goal is to rehabilitate approximately 1.65 miles of roadway each year to maintain a proper roadway lifecycle. Over the next several years, the CIP is focused on pulverizing/repaving the River Reserve and Four Winds Subdivisions. We are also

suggesting performing additional milling/overlay projects within the downtown area on high-visible, high-traffic roadways and in the Chestnut Ridge subdivision so that the Village is achieving approximately 1.65 miles of roadway rehabilitation and maintenance each year.

Our forecasts suggest that, with the proposed CIP for roads, the average PASER rating over the next six years should stabilize around 6.50. This is a good rating that is reflective of a well-managed road program. The following table shows the distribution of the Village's roads by percentage of roads in each PASER rating category, with a PASER rating of 10 being a newly paved road.

Roads by PASER Rating - 2023									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	12.07%	4.86%	27.85%	17.34%	20.16%	12.17%	5.54%

Average Rating = 6.90

Roads by PASER Rating - 2021									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	10.48%	7.99%	16.82%	24.04%	15.66%	19.82%	5.19%

Average Rating = 7.07

Roads by PASER Rating - 2019									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	0.00%	10.40%	16.00%	30.00%	16.20%	17.20%	10.20%

Average Rating = 7.44

Roads by PASER Rating - 2017									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	0.00%	6.20%	12.20%	26.90%	24.50%	14.20%	16.10%

Average Rating = 7.66

Memo to Hartland Village Board
 State of Village's Roadways
 July 18, 2023
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Roads by PASER Rating - 2013									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	0.00%	0.60%	15.80%	27.10%	23.60%	14.10%	18.90%

Average Rating = 7.93

Roads by PASER Rating - 2009									
1	2	3	4	5	6	7	8	9	10
0.00%	0.00%	0.00%	0.00%	2.70%	16.70%	32.90%	26.50%	6.70%	14.40%

Average Rating = 7.61

