

RESOLUTION NO. 2023-09

A RESOLUTION OF THE VILLAGE OF CALEDONIA AUTHORIZING THE EXPENDITURE OF IMPACT FEES NOT TO EXCEED \$55,000 FOR THE INSTALLATION OF A CONCRETE PEDESTRIAN PATH AND OPEN-AIR SHELTER AT MAPLE PARK

The Village Board for the Village of Caledonia resolves as follows:

WHEREAS, the Village Board approved Resolution 2021-117, approving and adopting the 2022 Budget on November 15, 2021 which included the Parks Department Capital Project to install concrete walkways and shelter for \$40,000.

WHEREAS, the open-air shelter was unable to be purchased until December of 2022 and construction of the concrete work could not be started until 2023.

WHEREAS, the cost to perform the work has increased significantly since the Fall of 2021 and requires that the additional expenditure of \$15,000 in Park Impact Fees occur to complete the work.

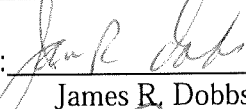
WHEREAS, the Parks Advisory Committee recommended to authorize the expenditure of Park Impact Fees at Maple Park for the installation of the pedestrian path connecting both the east and west sides of the park to the new shelter.


WHEREAS, the Finance Committee recommended to authorize the expenditure of an additional \$15,000 in Park Impact Fees at Maple Park for the installation of the pedestrian path connecting both the east and west sides of the park to the new shelter.

NOW, THEREFORE, BE IT RESOLVED THAT the Village Administrator and Village Engineer are authorized to take such actions and make such decisions necessary to carry out the intent of this resolution, and to make expenditures from Park Impact Fees not to exceed \$55,000 for the installation of an open-air shelter and concrete sidewalk at Maple Park.

14 Adopted by the Village Board of the Village of Caledonia, Racine County, Wisconsin, this day of February 2023

VILLAGE OF CALEDONIA

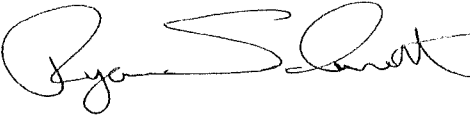
By: 
James R. Dobbs, Village President

Attest: 
Joslyn Hoeffert, Village Clerk

MEMORANDUM

Date: February 9, 2023

To: Parks and Recreation Advisory Committee
Finance Committee
Village Board

From: Ryan Schmidt, P.E. 
Village Engineer

Re: Maple Park Sidewalk and Open-Air Shelter Cost Analysis

Background Information

As part of the 2022 budget, \$40,000 dollars was set aside as part of the CIP plan for the extension of sidewalk and installation of an open-air shelter at Maple Park. These funds come directly from Park Impact Fees and were to be utilized in 2022. A recommendation was made to go out for proposals to purchase and install the structure as well as install sidewalk in the park in October 2022. The 20' x 28' shelter has since been purchased in 2022 for \$21,108. The shelter is built using concrete bases, tubular steel columns, laminated wood beams, 2x8 tongue and groove decking, and a metal roof. During that time, staff has worked with contractors to get pricing on the shelter installation (labor) and the proposed concrete sidewalk.

The final cost proposals for the shelter installation are as follows:

- **J.W. and Sons LLC: \$9,100.00**
- Deck It Out Builders: \$15,200.00
- Carbide Carpentry: \$15,650.00

The final costs for the concrete installation were broken down into two alternatives; to install concrete from both sides of the park to the shelter and to only install concrete under the shelter and on the east side of the park. The breakdown is as follows:

- **Pete's Crete LLC: Whole Project: \$23,076.00 East Side and Slab: \$12,015.00**
- G.I. Concrete: Whole Project: \$26,281.00 East Side and Slab: \$13,683.75
- Wandel Contractors: Whole Project: \$40,870.16 East Side and Slab: \$24,884.40

Based on the above costs and the current Park Impact Fees dedicated for the project, the Village cannot install the shelter and the sidewalk on the eastern portion of the site within the \$40,000 budget. Based on the two lowest contractors, we have the following numbers to work with:

- Purchase Shelter, Install Shelter, and Construct Full Length Sidewalk.
 - **\$53,284.00**
- Purchase Shelter, Install Shelter, and Construct East Sidewalk Only.
 - **\$42,223.00**

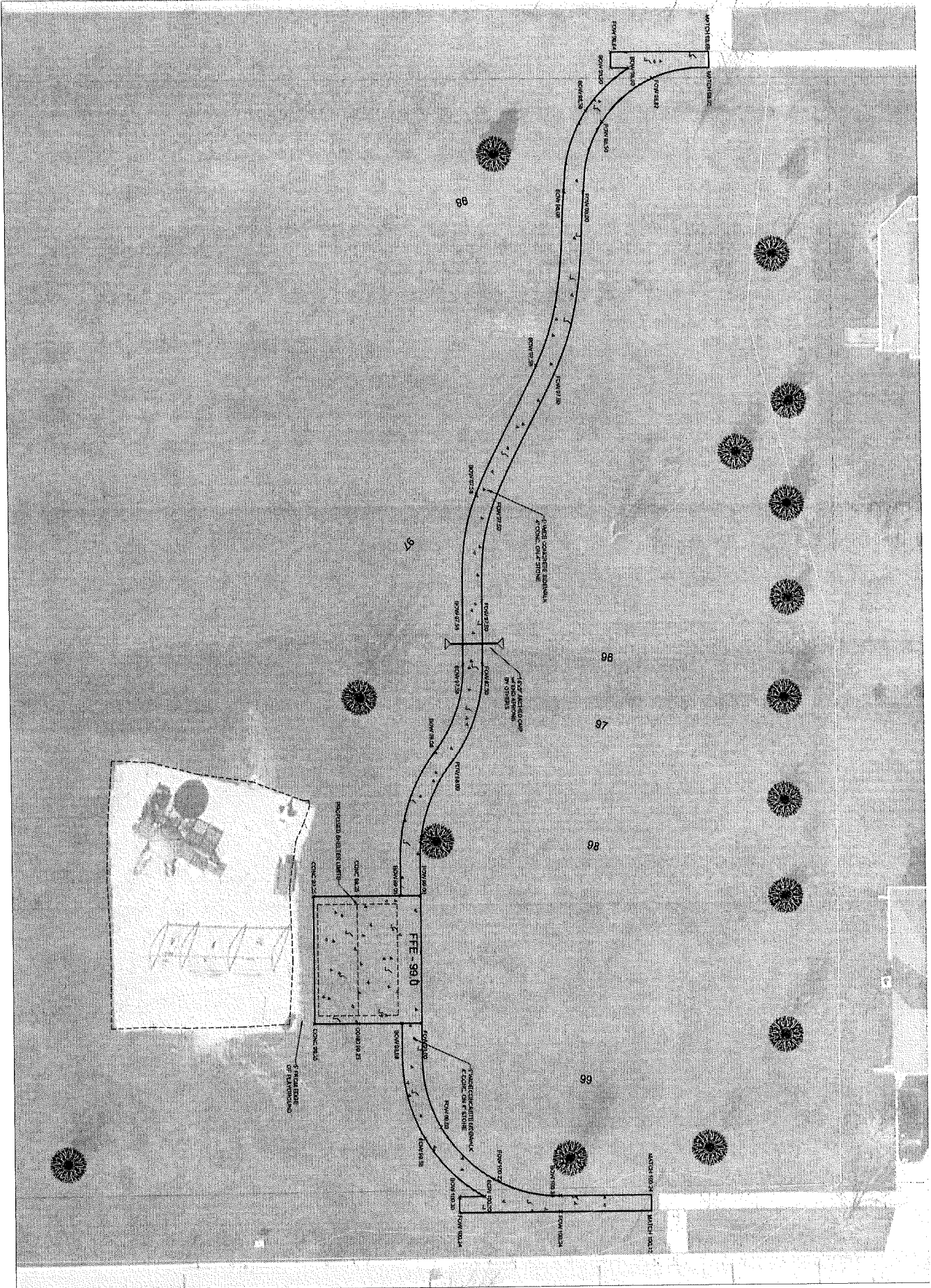
To complete the vision of the park and install the sidewalk in any capacity, the Parks Advisory Committee will need to recommend to the Finance Committee and the Village Board to authorize the use of additional Park Impact Fees. The committee will need to decide whether or not to provide an additional \$5,000 for completing the smaller portion of the project, or \$15,000 for the full site completion. A contingency has been added in the numbers requested. The total cost for concrete does not exceed the threshold for public bidding and allows the Village to perform the work within the Village's procurement policy.

If the Park Advisory Committee is in favor of extending the sidewalk in both directions and completing the entire project, a motion is needed as recommended below. If the Parks Committee believes that the east walk is satisfactory and serves the need of the community, a motion will still be needed to request additional funds, but for only the \$5,000 total.

Staff Recommendation

PARKS - Move to recommend to the Finance Committee and Village Board to authorize the expenditure of an additional \$15,000 in Park Impact Fees at Maple Park for the installation of concrete pedestrian path connecting both the east and west sides of the park to the new shelter.


FINANCE – Move to authorize the expenditure of an additional \$15,000 in Park Impact Fees at Maple Park for the installation of a concrete pedestrian path connecting both the east and west sides of the park to the new shelter.



1.0
SHEET NUMBER

REVISION/ISSUE	
NO.	DESCRIPTION
1	INITIALS
1	DATE
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1	DATE
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PROPOSED PLANS FOR
MAPLE PARK
 SIDEWALK EXTENSION
 ELLIS / BANNOCH / SINA



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