

VILLAGE OF SHOREWOOD

REQUEST EXECUTION OF NEW VILLAGE INITIATIVE

Summary: This form is used for departments, citizen committees and officials to propose new significant initiatives such as service changes, programs, studies, capital items and other requests to be considered for the annual vision planning and prioritization process. The goal of this form is to help staff, residents and officials identify the resources, steps and time involved in executing an initiative. It allows a formalized process for the Village to recognize proposed initiatives and request the Village Board to consider an initiative before investing more resources. Complete the following information and hand in to the Village Manager for the request to be considered.

Name: Leeann Butschlick

Date: 5/14/2018

Department / Committee: Public Works/Utilities

Initiative: DPW Facilities Architectural/Engineering Study

Description and Goal: Include a short summary of the initiative and the goal/desired outcome.

A [consultant-prepared master planning effort](#) evaluating the DPW yard was completed in 2014. Facility improvement recommendations from this report have been included in the Village's Long Range Financial Plan in a total of five phases. The phase initially scheduled to be funded in 2019 includes the construction of a Village-owned retaining wall on the east property line and the relocation of existing overhead utilities. Staff recommends a firm with architectural and engineering experience be retained to review the feasibility of these recommendations and develop detailed cost projections (in current dollars).

Time Sensitivity: Identify any time constraints or deadlines associated with the initiative.

The completion of this evaluation is necessary for successful future phases.

Estimated Staff Time Needed to Execute: Include estimated hours and staff/persons involved.

Estimated DPW/utility staff hours for RFP development/issuance = 60

Estimated staff hours for consultant interview/selection/ = 40

Estimated staff support hours during study = 100

DPW Staff participation: Leeann Butschlick, Joel Kolste, Dave Kunze, Dave Best, Robin Mueller
Additional staff participation assumed for Village Manager and Building Inspection team

Estimated Costs: Materials, contractual services, equipment, etc. Indicate annual vs. one-time.

Estimated consultant contract \$50,000

Time under Village's general engineering contract for RFP development/review = \$2,500

Implementation Steps for Execution: Include approvals, collaboration with other groups, etc.

1Q- 2Q	RFP development
2Q	Consultant interview/selection
2Q – 3Q	VB approval/contract award
3Q – 4Q	Consultant study
2020	Incorporate updated recommendations into LRFP