Village of Oswego
Capital Improvement Plan (CIP) Fiscal Years 2022-2041

Prepared as of March 31, 2021

Village of Oswego
Capital Improvement Plan (CIP)
Fiscal Years 2022-2041
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Village of Oswego
Capital Improvement Program (CIP)
Fiscal Years 2022-2041

The Village adopted this Capital Improvement Plan on April 20, 2021. A summary of the first five years of the CIP is included within the Village Budget since the Fiscal Year 2022 capital projects are included in the Budget. The goal of the CIP is to assist the Village Board and Staff in the long-term financial planning of capital improvements. The Strategic Plan adopted by the Village in February 2017 provided guidance in prioritizing capital improvements through fiscal year 2020. There are several high cost projects listed in the Strategic Plan for completion in subsequent years;

- Infrastructure for roadways and water/sewer lines
- Defining an alternate water source and associated costs
- Bringing METRA (train service) to the Village
- Researching funding alternatives for widening Wolf's Crossing Road

Background

The population of Oswego increased from 13,000 residents in calendar year 2000 to an estimated 35,000 residents in calendar year 2020. Development over the past 20 years created new subdivisions, commercial development and a host of public infrastructure improvements created miles of roadways, curb and gutter, water mains, sewer mains, storm sewers, street lighting, traffic signals, wells and water towers, street signage and village-maintained landscaping. The Village is responsible for the maintenance and future replacement of this entire infrastructure. Planning for all the infrastructure allows the Village to appropriately schedule and secure funding to maintain all the infrastructure at acceptable levels for the residents now and in the future.

Capital Planning

The Capital Planning process is a financial tool used to plan for future infrastructure replacement. By identifying the future costs and year of replacement for the respective project/infrastructure improvement, action can be taken to determine the sources of funding to pay for the capital item. Accumulating the money over time or using debt financing are a couple of possible funding options. The end product of this planning is formally known as a Capital Improvement Plan/Program (CIP).

> ***Capital Improvement Plan (Program)****, or CIP, is a short-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule and funding options for the plan.*

> **Capital Improvement/Project-** *a capital improvement is a substantial, nonrecurring expenditure for a physical improvement with a useful life greater than one year. Repairs and maintenance expenditures are generally not considered as capital improvements unless the repair extends the useful life or productive capacity of the asset. Capital improvements/projects included in the CIP have a cost equal to or greater than $25,000. Vehicle replacements are included in the CIP for long term planning purposes.*

Category Descriptions

Capital projects are all categorized for ease of identification, review and funding status. The following categories are utilized;

Facilities- Facilities include three Village buildings and grounds related items. Buildings have long useful lives requiring costly repairs to maintain the buildings in good condition. Newly constructed facilities, major renovations or expansion of existing facilities are also capital items.

Other- Items in this category are those that are of a community wide nature such as signage, costly non-registered/titled equipment, IT items, and items not specific to one of the other categories of the CIP.

Vehicles/equipment- All titled or registered mobile equipment including vehicles, tractors, trucks, trailers, generators, etc. are listed within this category. Replacement is based on the estimated useful life of the vehicle/equipment, overall usage and condition of the item.

Water & Sewer improvements-Water and sewer utilities are comprised of infrastructure related to the Village's water main and sanitary sewer collection systems. They include: water mains, fire hydrants, valves, services, wells, pressure adjusting stations, water towers, pumping stations, water treatment systems, sanitary sewer mains, laterals, manholes, lift stations, force mains and other components.

Public Improvements (TIF)-This category is for all public improvements associated with the Tax Increment Financing district, including, but not limited to Water & Sewer improvements and roadway improvements.

Roadway improvements- Roadways include all structures and appurtenances associated with the Village's roadway system including streets, sidewalks, paths, street lights, roadway drainage and storm water systems, pavement markings, signs, curb and gutter, bridges, culverts, traffic control signals and parkway landscaping.

Capital Plan Funding

Funding is a major concern for the Village as the total of identified capital projects is far greater than the current revenue streams. The Village of Oswego uses the following available revenue sources to fund capital improvements;

General Obligation Bonds	General operating revenues
Grants/donations	Debt issuance & other borrowings
Developer contributions	Motor Fuel tax revenue
Water & Sewer operating revenues	Transportation Relief Act revenue
Roadway capital improvement fees	

The Village actively solicits financial assistance or engages in partnerships with other units of government to secure grant or other cost-sharing participation for completion of capital projects. The Village has earmarked specific revenue sources for capital improvements in the past using some of the revenue sources listed here;

- Gasoline tax
- Property tax increase
- Local sales tax increase
- Tax increment financing (TIF)
- General Obligation Bonds
- Special service area tax
- Sales taxes
- Utility tax increases
- Water & sewer utility surcharges
- Storm water fees

Currently, the Village has dedicated 60% of the local sales tax received for funding capital projects. State shared revenues are the major sources of revenue for the Village allowing capital improvements to be completed. Concerns of the Village are the external threats from legislative changes to reduce these existing revenues, such as State-shared revenue distribution formulas, which would have the potential to impact the long-term viability of the funding from General Fund operating revenues for the CIP.

Capital improvements to our water distribution and sanitary sewage collection systems are normally funded entirely from user fees billed to customers. Billing rates are established to cover both the day-to-day costs of operating these systems as well as to fund capital improvements and infrastructure improvements to the systems.

Fiscal Year 2022-2026 CIP

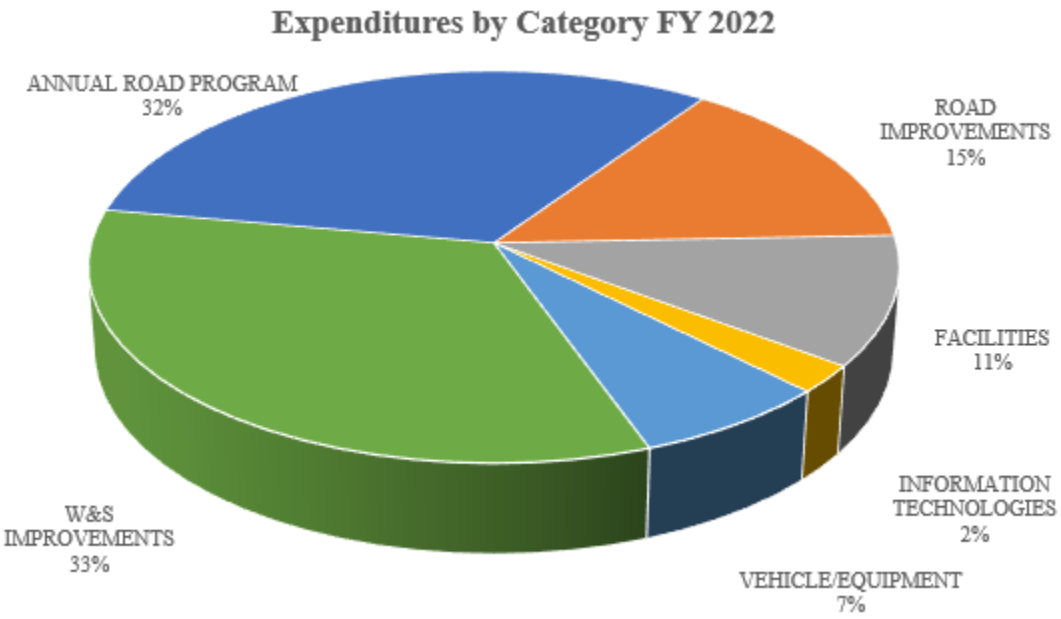
The CIP has listed expenditures over the next five years totaling more than $54 million. The Village Board and staff review the listed capital projects annually to determine priorities, determine project timing, determine the need for the project and identifying funding sources. Projects may be deferred or even eliminated if no funding can be found to pay for the project. All the listed Fiscal Year 2022 projects have been approved and included in the Fiscal Year 2022 Budget.

CATEGORY	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Annual Road Program	$ 2,511,100	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,036,000
Road Improvements	$ 1,157,900	$ 4,033,500	$ 3,221,000	$ 431,500	$ 1,320,200
Facilities	$ 843,000	$ 622,300	$ 162,000	$ 558,220	$ 5,805,374
Information Technology	$ 183,000	$ 295,000	$ 160,000		$ 400,000
Vehicle/Equipment	$ 554,150	$ 987,229	$ 635,030	$ 599,880	$ 773,380
W&S Improvements	$ 2,623,920	$ 5,378,280	$ 4,233,100	$ 1,830,000	$ 7,110,000
TOTAL	**$ 7,873,070**	**$ 13,316,309**	**$ 10,411,130**	**$ 5,419,600**	**$ 17,444,954**

Funding for the projects is provided from the General Fund, Motor Fuel Tax Fund, Tax Increment Financial Fund, Capital Improvement Fund and the Water & Sewer Capital Fund. The expenditures for all the capital improvements are accounted for in the Motor Fuel Tax Fund, TIF Fund, Capital Improvement Fund, the Water & Sewer Capital Fund or the Vehicle Fund. The following table shows the capital improvements listed by category and by year for Fiscal Year 2022-2026.

FUNDING SOURCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Capital Improvement Fund	$ 4,330,140	$ 4,379,529	$ 5,448,030	$ 2,911,100	$ 8,686,454
Motor Fuel Tax	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Tax Increment Financial Fund	$ 129,300	$ 2,517,000	$ 130,000	$ -	$ -
Water & Sewer Capital Fund	$ 2,744,530	$ 5,569,780	$ 4,233,100	$ 1,830,000	$ 7,110,000
Other	$ 69,100	$ 250,000	$ -	$ 78,500	$ 1,048,500
TOTAL	**$ 7,873,070**	**$ 13,316,309**	**$ 10,411,130**	**$ 5,419,600**	**$ 17,444,954**

EXPENDITURE BY FUND	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Capital Improvement Fund	$ 3,965,700	$ 3,517,300	$ 4,813,000	$ 2,311,220	$ 7,913,074
Motor Fuel Tax	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Tax Increment Financial Fund	$ 129,300	$ 2,517,000	$ 130,000		
Vehicle Fund	$ 554,150	$ 1,112,229	$ 635,030	$ 599,880	$ 773,380
Water & Sewer Capital Fund	$ 2,623,920	$ 5,569,780	$ 4,233,100	$ 1,830,000	$ 7,110,000
Other				$ 78,500	$ 1,048,500
TOTAL	**$ 7,873,070**	**$ 13,316,309**	**$ 10,411,130**	**$ 5,419,600**	**$ 17,444,954**



Water & Sewer Improvements make up 33% of the capital projects for Fiscal Year 2022. New water mains throughout the Village account for the majority of these improvements

Roadway improvements total $3.6 million with the annual road program and various other roadway improvement projects throughout town.

Vehicles/equipment purchases average an annual cost of $735,000 over the next five years of the CIP. The Village vehicle policy and grading system are used to determine the year of replacement for each vehicle and piece of equipment. Even though an item's grading score warrants the item for replacement, many vehicles and equipment are not replaced until sometime after the scheduled replacement year. For Fiscal Year 2022, $554,150 is budgeted including $249,000 for police vehicles and $305,000 for the Public Works fleet including one new vehicle, one vehicle re-build, and backhoe.

Funding for all identified projects for the next five years is detailed by Project name and Fund providing the revenue to support the project in this table. Fiscal Year 22 projects are included in the budgets of each listed Fund. Non-funded projects are listed at the end of the table.

5 Year Capital Improvement Plan	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Capital Improvement Fund					
Annual Road Program					
Annual Road Program - CIP	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Alley Headwall					
Bridge Repair (2) - Barnaby & Pearce's Ford	195,000				
Bridge-Minkler Rd (Str 047-3056) - Replacement	316,100				
Pavement Analysis					
Annual Road Program Total	**1,911,100**	**1,400,000**	**1,400,000**	**1,400,000**	**1,400,000**
Road Improvements					
Bike/Walking Path Construction - IL71 at Orchard/Minkler		11,500			
Bike/Walking Path Construction - Orchard Road		100,000			
Bike/Walking Path Reconstruction - Main to Adams	25,000				
Bike/Walking Path Seal Coats			50,000		45,000
Kendall Point Dr and bridge improvement					36,000
Main Street Ramp			100,000		
Road Access & Paved Area for Metra Station					175,700
Sidewalk and Traffic Signal Modifications - US 34 at Ogden Falls					11,000
Streetlights - LED Conversion	32,600				
Streetlights Replacement - Cedar Glen Subdivision	35,000	50,000			
Streetlights Replacement - Kirkland Circle				125,000	
Streetlights Replacement - Main Street			170,000		
Waubonsie Creek Repairs		15,000	35,000		
Road Improvements Total	**92,600**	**176,500**	**355,000**	**125,000**	**267,700**
Equipment					
Squad CAR MDT Upgrade		120,000			
Equipment Total		**120,000**			
Facilities					
Entertainment Venue	400,000				
Entertainment Venue - Curb Ramp Upgrades	35,000				
Entertainment Venue - Donor Plaza					
Entertainment Venue - Parking Lot Repairs/Sealcoating/Striping	87,000				
Entertainment Venue - Resurface					204,700
Public Works Facility - Expansion	10,000			457,320	5,206,674
Public Works Facility - Fenced Area Expansion			57,000		
Public Works Facility - Parking Lot Resurface					250,000
Public Works Facility - Roof Replacement		191,500			
Tap House Lot - Resurface					94,000
Village Hall - Buildout					50,000
Village Hall - Wider Annex Door			21,000		
Facilities Total	**532,000**	**191,500**	**78,000**	**457,320**	**5,805,374**
Facilities-Maintenance					
Public Works Facility - Replace Condensing Unit	22,500				
Public Works Facility Parking Lot Repairs	100,000				
Tap House Lot - Seal Coat & Repairs	14,000				
Village Hall - Parking Lot Repairs & ADA Ramp Replacement	52,000				
Village Parking Lots-Seal Coating		114,300	27,000	100,900	
Facilities-Maintenance Total	**188,500**	**114,300**	**27,000**	**100,900**	
Information Technology					
Network Infrastructure					200,000
Virtual Appliance - Refresh for Police Dept. Facility			160,000		
Virtual Appliance - Refresh for Village Hall Facility	183,000				200,000
Workstation Refresh		175,000			
Information Technology Total	**183,000**	**175,000**	**160,000**		**400,000**
Village Town Center					
Village Town Center Infrastructure Roadways					40,000
Village Town Center Total					**40,000**
Capital Improvement Fund Total	**2,907,200**	**2,177,300**	**2,020,000**	**2,083,220**	**7,913,074**

5 Year Capital Improvement Plan	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Motor Fuel Tax					
Annual Road Program					
Annual Road Program - MFT	600,000	600,000	600,000	600,000	600,000
Annual Road Program Total	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
Road Improvements					
Wolf's Crossing- Section 1 - Phase 2 & 3	936,000	1,340,000	2,736,000	228,000	
Road Improvements Total	**936,000**	**1,340,000**	**2,736,000**	**228,000**	
Motor Fuel Tax Total	**1,536,000**	**1,940,000**	**3,336,000**	**828,000**	**600,000**
Other					
Road Improvements					
Goodwin Drive Extension				78,500	1,048,500
Road Improvements Total				**78,500**	**1,048,500**
Other Total				**78,500**	**1,048,500**
Tax Incremental Financial District					
Road Improvements					
Downtown Railroad Safety Improvements	29,300	1,200,000			
Public Parking Deck-RHC Building #2		80,000	130,000		
Traffic Signal at Washington and Main	100,000	1,237,000			
Road Improvements Total	**129,300**	**2,517,000**	**130,000**		
Tax Incremental Financial District Total	**129,300**	**2,517,000**	**130,000**		
Vehicle Fund					
Equipment					
Leaf Machine - New					186,000
Pavement Hot Box		36,000			
Speed & Message Board Trailer - Police					26,802
Equipment Total		**36,000**			**212,802**
Equipment-W&S					
PW17 - Replace backhoe	125,000				
Equipment-W&S Total	**125,000**				
Facilities					
Public Works Facility - Fuel Tanks		125,000			
Facilities Total		**125,000**			
Vehicles					
2021 - PW05 - Rebuild Body w/ Swap Loader		118,000			
PW106 - Replacement Truck		71,000			
PW108 - Replacement Truck		71,000			
PW127 - Replace with Bucket Truck	110,000				
PW18 -Rebuild Truck	70,000				
Replacement Vehicles - B&Z		29,555			51,198
Replacement Vehicles - Police	180,050	197,374	313,030	233,680	331,680
Replacement Vehicles - Public Works		214,300	322,000	366,200	177,700
Vehicles Total	**360,050**	**701,229**	**635,030**	**599,880**	**560,578**
Vehicles-DEA Funds					
Bear Cat Armored Vehicle		250,000			
Replacement Vehicles - Police	69,100				
Vehicles-DEA Funds Total	**69,100**	**250,000**			
Vehicle Fund Total	**554,150**	**1,112,229**	**635,030**	**599,880**	**773,380**

5 Year Capital Improvement Plan	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Water & Sewer Capital Fund					
Facilities					
Public Works Facility - Fenced Area Expansion			57,000		
Public Works Facility - Roof Replacement		191,500			
Facilities Total		**191,500**	**57,000**		
Facilities-Maintenance					
Public Works Facility - Replace Condensing Unit	22,500				
Public Works Facility Parking Lot Repairs	100,000				
Facilities-Maintenance Total	**122,500**				
Village Town Center					
Village Town Center Infrastructure Water/Sewer					60,000
Village Town Center Total					**60,000**
Water & Sewer					
Generator - Booster Station 2			50,000	200,000	
Generator - Wells 3 & 4					450,000
Sanitary Sewer Lining & Televising	450,000	450,000	450,000	450,000	450,000
Water Main, New - Minkler-Collins-Grove	197,720	3,697,680			
Water Main, New - Wolf Road Watermain	485,000	1,113,000	2,160,000	180,000	
Water Main, Replace - Brookside		117,600	1,573,100		
Water Main, Replace - Van Buren & S. Adams	598,000				
Water Meter & Reader Replacement	171,200				
Water Tower - Fox Chase	722,000				
Water Tower - Hunt Club					75,000
Water Tower - Orchard Road					75,000
Well 12 - Mid-Pressure Zone Well				1,000,000	6,000,000
Water & Sewer Total	**2,623,920**	**5,378,280**	**4,233,100**	**1,830,000**	**7,050,000**
Water & Sewer Capital Fund Total	**2,746,420**	**5,569,780**	**4,290,100**	**1,830,000**	**7,110,000**
Grand Total	**7,873,070**	**13,316,309**	**10,411,130**	**5,419,600**	**17,444,954**

Non-Funded Capital Improvement Plan	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Capital Improvement Fund-Non Funded					
NF					
Wolf's Crossing- Section 2 - Phase 2 & 3			215,000	281,000	6,559,000
NF Total			**215,000**	**281,000**	**6,559,000**
Capital Improvement Fund-Non Funded Total			**215,000**	**281,000**	**6,559,000**
Water & Sewer Capital Fund-Non Funded					
New Water Source	**1,200,000**	**1,200,000**	**24,079,000**	**12,200,000**	
Water & Sewer Capital Fund-Non Funded Total	**1,200,000**	**1,200,000**	**24,079,000**	**12,200,000**	
Grand Total	**1,200,000**	**1,200,000**	**24,294,000**	**12,481,000**	**6,559,000**

Fiscal Year 2022 Budget

The Fiscal Year 2022 budget includes a total of $7.83 million in capital improvements. The capital projects are budgeted in the Capital Improvement Fund, Vehicle Fund, Water/Sewer Capital Fund, Motor Fuel Tax Fund and TIF Fund. All these expenditures are being supported from operating revenues or reserve balances of each respective Fund. Transfers from the Capital Improvement Fund and Water & Sewer Capital Fund are budgeted to support the Vehicle Fund expenditures. There are also transfers from the Capital Improvement Fund and Water & Sewer Capital Fund to support TIF Fund expenditures.

Impact of Capital Improvements on Operating Costs

Some capital improvements are considered recurring because dollars are spent annually on that type of improvement. Of all the projects listed previously, four improvements are considered as recurring by the Village. These projects are the Annual Road Program, Sewer Sanitary Lining program, new lead service line replacement program, and vehicle replacements. The Annual Road Program is spending $2.4 million in FY 2022. The program saves the Village thousands in reconstruction costs as the cost to resurface a road is $14/square foot compared to $80/square foot to reconstruct the road. The Sanitary Sewer Lining

program is budgeting $450,000 on relining the existing sanitary sewer system rather than replace the existing lines through major construction. This saves the Village thousands in contracted construction costs and liability insurance claims for sewerage backups in homes. The vehicle replacement expenditures effectively reduce the maintenance and repair costs. The chart for the operational impact costs/savings is below. We use the following ranges to track these savings/costs since exact amounts are unknown.

Annual Operating Impact	Annual Savings/Costs	Annual Operating Impact	Annual Savings/Costs
- $	$-4,999 - $-1	$$	$5,000-$19,9999
-	NEUTRAL	$$$	$20,000-$49,999
$	$1 - $4,999	$$$$	> $50,000

5 Year Capital Improvement Plan	FY 2022		Annual Operating Impact	Impact Analysis	Beginning FY Budget Impact
Capital Improvement Fund					
Annual Road Program					
Annual Road Program - CIP	1,400,000		-$	Annually repaving of streets saves the costs of reconstruction.	FY 23
Alley Headwall			-	One time improvements	n/a
Bridge Repair (2) - Barnaby & Pearce's Ford	195,000		-	One time long lasting repairs	n/a
Bridge-Minkler Rd (Str 047-3056) - Replacement	316,100		-	One time long lasting repairs	n/a
Pavement Analysis			-	Analysis of roadways allows for cost savings of repaving roads and extending the life expectancy versus a total reconstruction.	FY 23
Annual Road Program Total	**1,911,100**				
Facilities					
Entertainment Venue	400,000		$$	Annual costs after completion are estimated as there will be mowing, landscaping, cleanup and other event type expenses incurred.	FY 23
Entertainment Venue - Curb Ramp Upgrades	35,000		-	n/a	n/a
Entertainment Venue - Donor Plaza			$	n/a	n/a
Entertainment Venue - Parking Lot Repairs/Sealcoating/Striping	87,000		$	Cost savings from not having to complete repaving/reconstruct of lot	n/a
Entertainment Venue - Resurface				Cost savings from not having to complete repaving/reconstruct of lot	
Public Works Facility - Expansion	10,000		-	One time long lasting repair	n/a
Facilities Total	**532,000**				
Facilities-Maintenance					
Public Works Facility - Replace Condensing Unit	22,500		-$	Will have environmental savings and maybe some consumption reductions.	n/a
Public Works Facility Parking Lot Repairs	100,000		-	Cost savings from not having to complete repaving/reconstruct of lot	n/a
Tap House Lot - Seal Coat & Repairs	14,000		-	Cost savings from not having to complete repaving/reconstruct of lot	n/a
Village Hall - Parking Lot Repairs & ADA Ramp Replacement	52,000		-	Cost savings from not having to complete repaving/reconstruct of lot	n/a
Facilities-Maintenance Total	**188,500**				
Information Technology					
Virtual Appliance - Refresh for Village Hall Facility	183,000		-	Recurring Cost every 4 years	n/a
Information Technology Total	**183,000**				
Road Improvements					
Bike/Walking Path Reconstruction - Main to Adams	25,000		-	Annual maintenance costs will be incurred	
Streetlights - LED Conversion	32,600		-$	Reduction in energy costs and PW labor for repairs	FY 23
Streetlights Replacement - Cedar Glen Subdivision	35,000		-$	Reduction in energy costs and PW labor for repairs	FY 23
Road Improvements Total	**92,600**				
Capital Improvement Fund Total	**2,907,200**				

5 Year Capital Improvement Plan	FY 2022		Annual Operating Impact	Impact Analysis	Beginning FY Budget Impact
Motor Fuel Tax					
Annual Road Program					
Annual Road Program - MFT	600,000		-$	Annually repaving of streets saves the costs of reconstruction.	FY 23
Annual Road Program Total	**600,000**				
Road Improvements					
Wolf's Crossing- Section 1 - Phase 2 & 3	936,000		$-$$	Operational maintenance costs of having a fully improved road	FY 23
Road Improvements Total	**936,000**				
Motor Fuel Tax Total	**1,536,000**				
Tax Incremental Financial District					
Road Improvements					
Traffic Signal at Washington and Main	100,000		$	Increased maintenance costs	
Road Improvements Total	**129,300**				
Tax Incremental Financial District Total	**129,300**				
Vehicle Fund					
Equipment-W&S					
PW17 - Replace backhoe	125,000		-$	Reduced maintenance costs	FY 23
Equipment-W&S Total	**125,000**				
Vehicles					
PW127 - Replace with Bucket Truck	110,000		-$	Reduced maintenance costs	FY 23
PW18 -Rebuild Truck	70,000		-$	Savings by not purchasing new	FY 23
Replacement Vehicles - Police	180,050		-$	Reduced maintenance costs	FY 23
Vehicles Total	**360,050**				
Vehicles-DEA Funds					
Replacement Vehicles - Police	69,100		-$	Reduced maintenance costs	FY 23
Vehicles-DEA Funds Total	**69,100**				
Vehicle Fund Total	**554,150**				
Water & Sewer Capital Fund					
Facilities-Maintenance					
Public Works Facility - Replace Condensing Unit	22,500		-$	Cost savings from not having to completely replace entire unit. Also reduced energy costs from newer parts.	n/a
Public Works Facility Parking Lot Repairs	100,000		$	Cost savings from not having to complete repaving/reconstruct of lot	n/a
Facilities-Maintenance Total	**122,500**				
Water & Sewer					
Sanitary Sewer Lining & Televising	450,000		-$	Cost savings from future repairs	FY 23
Water Main, New - Minkler-Collins-Grove	197,720		$	One time improvement and safety for reliable water service	n/a
Water Main, New - Wolf Road Watermain	485,000		$	One time improvement and safety for reliable water service	n/a
Water Main, Replace - Van Buren & S. Adams	598,000		-$	One time improvement and safety for reliable water service	n/a
Water Meter & Reader Replacement	171,200		$	Staff will be reallocated to other tasks upon completion of project. This also may increase revenues from more accurate readings	FY 23
Water Tower - Fox Chase	722,000		-	One time repair (recuring every 5 years)	n/a
Water & Sewer Total	**2,623,920**				
Water & Sewer Capital Fund Total	**2,746,420**				
Grand Total	**7,873,070**				

Fiscal Year 2027-2041 CIP

Expenditures for Fiscal Years 2027-2041 of the Capital Improvement Plan are listed in the following tables. The majority of these expenditures are for the Water & Sewer improvements and Roadway improvements categories. All of these will be reevaluated as we get closer to the actual fiscal year to determine if the capital item is still a viable project and a benefit to the Village of Oswego and its residents. Funding is not shown for these fiscal years at this time as doing so might suggest the Village already has this funding on hand which is certainly not the case. Long term funding solutions need to be identified for how to pay for these listed capital improvements.

CATEGORY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Annual Road Program	$ 5,078,500	$ 2,094,000	$ 2,518,000	$ 2,000,000	$ 2,000,000
Road Improvements	$ 1,555,000	$ 9,277,000	$ 9,037,500	$ 12,697,500	
Facilities	$ 838,000	$ 2,270,000	$ 375,000	$ 181,000	$ 25,000
Information Technology	$ 200,000	$ 320,000		$ 200,000	$ 200,000
Vehicle/Equipment	$ 1,013,199	$ 454,268	$ 407,038	$ 487,999	$ 355,499
W&S Improvements	$ 2,813,600	$ 3,297,200	$ 450,000	$ 1,450,000	$ 450,000
TOTAL	**$ 11,498,299**	**$ 17,712,468**	**$ 12,787,538**	**$ 17,016,499**	**$ 3,030,499**

CATEGORY	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Annual Road Program	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Road Improvements		$ 65,000			$ 70,000
Facilities	$ 635,000		$ 245,000	$ 140,000	
Information Technology	$ 200,000	$ 320,000	$ 200,000	$ 200,000	$ 200,000
Vehicle/Equipment	$ 390,662	$ 447,908	$ 479,896	$ 526,759	$ 518,509
W&S Improvements	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000
TOTAL	**$ 3,675,662**	**$ 3,282,908**	**$ 3,374,896**	**$ 3,316,759**	**$ 3,238,509**

CATEGORY	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041
Annual Road Program	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Road Improvements			$ 75,000		
Facilities	$ 125,000	$ 395,000		$ 40,000	$ 40,000
Information Technology		$ 320,000	$ 200,000	$ 400,000	
Vehicle/Equipment	$ 498,594	$ 495,277	$ 719,908	$ 757,843	$ 795,778
W&S Improvements	$ 1,200,000	$ 450,000	$ 1,250,000	$ 1,280,000	$ 1,280,000
TOTAL	**$ 3,823,594**	**$ 3,660,277**	**$ 4,244,908**	**$ 4,477,843**	**$ 4,115,778**

Capital Projects beyond 20 Years

The 20 Year Capital Improvement Plan schedule includes descriptions for six roadways which will require expansion based on future growth within the Village occurring outside the 20 year scope of this CIP. These roadways were identified in the Baxter & Woodman 2011 Transportation Plan completed at the request of the Village. These roadway expansions will be paid for by the new development as it occurs with some costs to be paid by the Village. The roadways have been listed in the 20 Year Plan schedule with the costs identified for the entire improvement for reference purposes and potential discussion.

Additional Projects

The Village has identified four projects that are not included in this Capital Improvement Plan. They are all multi-year, multi-million-dollar projects that do not have any specified/dedicated revenues. The projects and costs associated with these projects are below.

- Wolf's Crossing Road Reconstruction-This project includes the widening and reconstruction of Wolf's Crossing Road. Section 1, Phase 2 & 3 is included in the FY22-FY25 budget. When funding sources are identified, the additional sections and phases will be added. The total cost is estimated to be $57 million. It has a time span of 20 years.
- New Water Source-This project is to put into place an alternative water source for the Village. There are currently four options the Village Board/staff is considering. The first is building a new water plant and using the Fox River as the water source. This option has an estimated cost of $60 million. The second option is to join the DuPage Water Commission, and in turn using Lake Michigan water. This option is estimated at $44 million. Obtaining Lake Michigan water from Joliet or Plainfield are the last two options. The cost for these options is yet to be determined.
- Bringing METRA Station to the Oswego Area. The cost of the station itself is approximately $1 million. This doesn't include the Village's share of the railroad track extension from the City of Aurora, currently the end of the commuter line. Total costs for the projects are estimated in the hundreds of millions.

Recommendations

Staff and the Village Board have discussed the capital items listed in the CIP at previous Village Board meetings.

Staff will work with the Village Board to determine where funding can be found to complete the listed capital projects. Staff will pursue all sources of revenue available to the Village to reduce as much of the burden on residents as possible. Specific amounts of General Fund operating revenues and Water & Sewer Fund revenues may be authorized to be used for funding the CIP on an annual basis.

#	Project Name	Category	Lead Dept.	Brief description	Cost Type Capital (C)	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Fiscal Year 2037	Fiscal Year 2038	Fiscal Year 2039	Fiscal Year 2040	Fiscal Year 2041
	FACILITIES																			
1	Entertainment Venue	FACILITIES	PW	Construct an ampitheater at Park and Ride	C															
2	Metra Station	FACILITIES	PW	New Metra train station at Park & Ride facility ; 80/20 split between Metra and Village; $3 million total cost	C	200,000	800,000													
3	Entertainment Venue - Resurface	FACILITIES	PW	Resurface existing Park & Ride facility parking lot	M												250,000			
4	Entertainment Venue - Curb Ramp Upgrades	FACILITIES	PW	Upgrade curb ramps to meet ADA requirements	M															
5	Entertainment Venue - Parking Lot Repairs/Sealcoating/Striping	FACILITIES	PW		M															
6	Entertainment Venue - Donor Plaza	FACILITIES	PW																	
7	Public Works Facility - Fuel Tanks	FACILITIES	PW	Replace fuel tanks, pumps, and monitoring system	C															
8	Public Works Facility - Expansion	FACILITIES	PW	Construct additional building for Vehicle/equip. storage - 50% W&S/ 50 % CIP	C															
9	Public Works Facility - Roof Replacement	FACILITIES	PW	Roof Replacement - 50% W&S/ 50 % CIP	M															
10	Public Works Facility - Replace Condensing Unit	FACILITIES	PW	Replace condensing unit - 50% W&S/ 50 % CIP	M															
11	Public Works Facility Parking Lot Repairs	FACILITIES	PW	Partial repair of PW Facility Parking Lot - $65k state budget + 50% W&S/ 50 % CIP	M															
12	Public Works Facility - Parking Lot Resurface	FACILITIES	PW	Resurface existing Public Works Facility parking lot	M															
13	Public Works Facility - Fenced Area Expansion	FACILITIES	PW	Expand the PW Facility Yard by adding fence - 50% W&S/ 50 % CIP	C															
14	Public Works Salt Dome	FACILITIES	PW	Construct a new salt dome	C								215,000							
15	Tap House Lot - Seal Coat & Repairs	FACILITIES	PW	Seal coat & patching of Tap House parking lot	M		20,000			25,000			30,000						40,000	40,000
16	Tap House Lot - Resurface	FACILITIES	PW	Resurface parking lot at existing Tap House	M											125,000				
17	Village Hall - Buildout	FACILITIES	PW	Complete build out of unfinished floors	C	500,000	450,000				500,000									
18	Village Hall - Roof Replacement	FACILITIES	PW	Roof Replacement - 50% W&S/ 50 % CIP	M		276,500													
19	Village Hall - Wider Annex Door	FACILITIES	PW	Replace door #8 with a wider door to allow bigger materials to be brought into Village Hall - 50% W&S/ 50 % CIP	M															
20	Village Hall - Chiller Replacement	FACILITIES	PW	Replace 127 ton scroll hermetic chiller - 50% W&S /50% CIP	M	4,000	223,500													
21	Village Hall - Parking Lot Repairs & ADA Ramp Replacement	FACILITIES	PW	Replace ADA sidewalk ramps on Village Hall site	M															
22	Village Hall- Parking Lot Resurface	FACILITIES	PW	Resurface existing Village Hall parking lot	M			270,000												
23	Village Parking Lot Seal Coat	FACILITIES	PW	Seal coat Village Hall, Park-and-Ride, and Public Works Facility parking lots	M	130,000					135,000			140,000			145,000			
24	**TOTAL: FACILITIES**					**834,000**	**1,770,000**	**270,000**	**0**	**25,000**	**635,000**	**0**	**245,000**	**140,000**	**0**	**125,000**	**395,000**	**0**	**40,000**	**40,000**
25																				
26	**OTHER**																			
27	Virtual Appliance - Refresh for Police Dept. Facility	INFORMATION TECHNOLOGY	IT	Migration of physical server to Virtual Appliance	C		200,000				200,000				200,000				200,000	
28	Imaging Scanner for Police Department	INFORMATION TECHNOLOGY	IT	3D Laser Scanner - accident reconstruction	C															
29	ERP System	INFORMATION TECHNOLOGY	IT	New financial/work mgmt./adjudication software	C															
30	Workstation Refresh	INFORMATION TECHNOLOGY	IT	Purchase Computer Replacement (All Facilities)	C	200,000				200,000				200,000				200,000		
31	Virtual Appliance - Refresh for Village Hall Facility	INFORMATION TECHNOLOGY	IT	Server Refresh	C				200,000				200,000				200,000			
32	Squad CAR MDT Upgrade	EQUIPMENT	IT	Update all Mobile Digital Compters	C		120,000					120,000					120,000			
33	Network Infrastructure	INFORMATION TECHNOLOGY	IT	Network Switches. Access Points & Firewalls	C							200,000							200,000	
34	**TOTAL: OTHER**					**200,000**	**320,000**	**0**	**200,000**	**200,000**	**200,000**	**320,000**	**200,000**	**200,000**	**200,000**	**0**	**320,000**	**200,000**	**400,000**	**0**
35																				
36	**VEHICLES/EQUIPMENT**																			
37	Replacement Vehicles - B&Z	VEHICLES	CD	Building & Zoning Vehicles/Vehicle Replacements	M	30,475			30,475	30,475										
38	Replacement Vehicles - CD	VEHICLES	CD	Community Development Vehicle Replacement	M	37,935											37,935	37,935	75,870	113,805
39	Replacement Vehicles - Police	VEHICLES	Pol	Police Vehicles/Equipment Replacements	M	344,789	280,768	376,011	457,524	325,024	390,662	410,195	479,896	526,759	474,852	498,594	457,342	681,973	681,973	681,973
40	Bear Cat Armored Vehicle	VEHICLES	Pol	Armored Vehicle for specialized high risk situations	M															
41	Replacement Vehicles - Public Works	VEHICLES	PW	Public Works Vehicle Replacements	M															
42	PW18 -Rebuild Truck	VEHICLES	PW	PW18- Rehab chassis and replace dump body	M															
43	PW127 - Replace with Bucket Truck	VEHICLES	PW	New bucket truck	C															
44	PW106 - Replacement Truck	VEHICLES	PW	Replace PW106 w/ F-250 Utilty Truck																
45	PW108 - Replacement Truck	VEHICLES	PW	Replace PW108 w/ F-250 Utilty Truck																
46	2021 - PW05 - Rebuild Body w/ Swap Loader	VEHICLES	PW	PW05- Rehab chassis and rebuild body w/ swap loader	M															
47	Speed & Message Board Trailer - Police	EQUIPMENT	Pol	Purchase one new speed & message board trailer	C			31,027				37,713			43,657					
48	Pavement Hot Box	EQUIPMENT	PW	New Pavement Hot Box	C															
49	PW17 - Replace backhoe	EQUIPMENT	PW	Replace PW17																
50	Leaf Machine - New	EQUIPMENT	PW	New Leaf VAC Machine	C															
51	Sewer Vacuum/Excavator Truck	EQUIPMENT	PW	New Vactor Truck	C	600,000														
52	Wood Chipper - Replacement	EQUIPMENT	PW	Wood chipper to replace existing 2002 chipper			93,500													
53	Trailer Mounted Diesel Generator - Replacement	EQUIPMENT	PW	Replacement trailer mounted generator	C		80,000													
54	**TOTAL: VEHICLE/EQUIPMENT**					**1,013,199**	**374,268**	**407,038**	**487,999**	**355,499**	**390,662**	**447,908**	**479,896**	**526,759**	**518,509**	**498,594**	**495,277**	**719,908**	**757,843**	**795,778**

#	Project Name	Category	Lead Dept.	Brief description	Cost Type Capital (C)	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Fiscal Year 2037	Fiscal Year 2038	Fiscal Year 2039	Fiscal Year 2040	Fiscal Year 2041
55																				
56	**WATER & SEWER IMPROVEMENTS**																			
57	Generator - Wells 3 & 4	W&S	PW	Installation of generators at Wells 3 & 4	C															
58	Generator - Booster Station 2	W&S	PW	Installation of generator at Booster Station 2	C															
59	Sanitary Sewer Lining & Televising	W&S	PW	Annual Sewer Lining & Televising Program	M	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
60	Water Main, New - Minkler-Collins-Grove	W&S	PW	12" water main along Mink;er Road/Collins/Grove	C															
61	Water Main, Replace - Brookside	W&S	PW	Replace existing 8" water main	C															
62	Water Main, Replace - Van Buren & S. Adams	W&S	PW	Replace existing 8" water main	C															
63	Water Main, Replace - Ashlawn & Orchard	W&S	PW	Replace existing 8" water main	C	156,800	2,097,200													
64	Water Main, New - Wolf Road Watermain	W&S	PW	New 12" watermain along Wolf Road -Option 1 - construct entire main (shown) or Option 2 construct in segments	C															
65	Roof Replacement - Wells 3, 4 and 7	W&S	PW	Roof Replacement	M			105,000												
66	Roof Replacement - Wells 6, 8, and 9	W&S	PW	Roof Replacement	M				103,000											
67	Roof Replacement - Wells 10 and 11	W&S	PW	Roof Replacement	M				78,000											
68	Public Works Facility - Expansion	FACILITIES	PW	Construct additional building for Vehicle/equip. storage - 50% W&S/ 50 % CIP	C															
69	Public Works Facility - Roof Replacement	FACILITIES	PW	Roof Replacement - 50% W&S/ 50 % CIP	M															
70	Public Works Facility Parking Lot Repairs	FACILITIES	PW	Partial repair of PW Facility Parking Lot - $65k state budget + 50% W&S/ 50 % CIP	M															
71	Public Works Facility - Replace Condensing Unit	FACILITIES	PW	Replace condensing unit - 50% W&S/ 50 % CIP	M															
72	Public Works Facility - Fenced Area Expansion	FACILITIES	PW	Expand the PW Facility Yard by adding fence - 50% W&S/ 50 % CIP	C															
73	Village Hall - Roof Replacement	FACILITIES	PW	Roof Replacement - 50% W&S/ 50 % CIP	M		276,500													
74	Village Hall - Wider Annex Door	FACILITIES	PW	Replace door #8 with a wider door to allow bigger materials to be brought into Village Hall - 50% W&S/ 50 % CIP	M															
75	Village Hall - Chiller Replacement	FACILITIES	PW	Replace 127 ton scroll hermetic chiller - 50% W&S /50% CIP	M	4,000	223,500													
76	Water Meter & Reader Replacement	W&S	PW	Replace 12,000 water meters and readers	M															
77	Water Tower - Fox Chase	W&S	PW	Repair and repaint water tower	M											750,000				
78	Water Tower - Hunt Club	W&S	PW	Repair and repaint water tower	M	950,000														
79	Water Tower - Ogden Falls	W&S	PW	Repair and repaint water tower	M				1,000,000											
80	Water Tower - Orchard Road	W&S	PW	Repair and repaint water tower	M	900,000													830000	830000
81	Water Tower - Village Center	W&S	PW	Repair and repaint water tower	M	55,000	750,000											800,000		
82	Well 12 - New well in mid-pressure Zone	W&S	PW	New well in the mid-pressure zone	C															
83	Water Tower & Well - New	W&S	PW	New Elevated Tower at Grove Rd and Reservation Rd dependent on future development. To be paid by development and tap on fees; $6.5 million estimated cost	C															
84	**TOTAL: WATER & SEWER IMPROVEMENTS**					**2,515,800**	**3,797,200**	**555,000**	**1,631,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**1,200,000**	**450,000**	**1,250,000**	**1,280,000**	**1,280,000**
85																				
86	**VILLAGE TOWN CENTER RENOVATION**																			
87	Village Town Center Infrastructure Roadways	VTC	PW	in 2004. This project includes replacement of water/sewer lines and improving the roadways.	C	980,000	8,450,000	7,700,000	11,300,000											
88	Village Town Center Infrastructure Water/Sewer	VTC	PW	Install all new water/sewer/storm infrastructure	C	301,800														
89	**TOTAL: TOWN CENTER RENOVATION**					**1,281,800**	**8,450,000**	**7,700,000**	**11,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
90																				
91	**TIF DISTRICT**																			
92																				
93	**TRAFFIC ENHANCEMENT PROJECTS**																			
94	Traffic Signal at Washington and Main	RI	PW	Install traffic signal intersection of Washington/Main and Washington/Harrison	C															
95	Traffic Calming - Washington Street	RI	PW	Install traffic calming measures on Washington Street from Harrison to Madison	C	75,000	200,000	1,337,500	1,337,500											
96	Public Parking Deck-RHC Building #2	RI	PW	Building #2 - Install Security Cameras & License plate readers																
97	Downtown Railroad Safety Improvements	RI	PW	Install railroad crossing safety measures to improve safety and implement a railroad Quiet Zone within the Oswego downtown.	C															
98	**TOTAL: TRAFFIC ENHANCEMENT PROJECTS**					**75,000**	**200,000**	**1,337,500**	**1,337,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
99																				
100	**TOTAL: TIF DISTRICT**					**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
101																				

#	Project Name	Category	Lead Dept.	Brief description	Cost Type Capital (C)	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Fiscal Year 2037	Fiscal Year 2038	Fiscal Year 2039	Fiscal Year 2040	Fiscal Year 2041
102	**ROADWAY IMPROVEMENTS**																			
103	Annual Road Program - MFT	RI	PW	Selected roadways based on paver analysis each year. Annually, project is bid out.	M	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
104	Annual Road Program - CIP	RI	PW	Selected roadways based on paver analysis each year. Annually, project is bid out.	M	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
105	**TOTAL: ANNUAL ROAD PROGRAM**					**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
106																				
107	**BRIDGE IMPROVEMENTS**																			
108	Bridge Repair (2) - Barnaby & Pearce's Ford	RI	PW	Bridge repairs - Barnaby, Old Post, & Pearce's Ford	M															
109	Bridge Repair-Pfund Court	RI	PW	Bridge repair on Pfund	C		94,000	518,000												
110	Bridge-Minkler Rd (Str 047-3056) - Replacement	RI	PW	Reconfigure and reconstruct the Minkler Rd bridge	C	2,596,500														
111	Kendall Point Dr and bridge improvement	RI	PW	Engineering & Construction of Kendall Point Dr and bridge. Developer driven project or SSA to provide funding.	C	482,000														
112	**TOTAL: BRIDGE IMPROVEMENTS**					**3,078,500**	**94,000**	**518,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
113																				
114	**DRAINAGE IMPROVEMENTS**																			
115	Waubonsie Creek Repairs	RI	PW	Repair basin embankment washed out by storm	M															
116	Old Reserve Drainage Improvements	RI	PW	Roadside ditch maintennace	M		627,000													
117																				
118	**TOTAL: DRAINAGE IMPROVEMENTS**					**0**	**627,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
119																				
120	**SIDEWALK/PATH IMPROVEMENTS**																			
121	Path and Sidewalk Construction - Connections at Various Locations	RI	PW	Construct paths and sidewalk connections	C	79,000														
122	Path Construction - Orchard Road	RI	PW	Construct path along Orchard Road from Tuscany Trail to BNSF Railroad	C															
123	Path Construction - IL71 at Orchard/Minkler	RI	PW	Construct path along IL 71 as part of IDOT widening project west of Orchard Road to Main Street	C															
124	Path Reconstruction - Main to Adams	RI	PW	Reconstruct path from Veterans Memorial to Adams Street	M															
125	Path Seal Coat	RI	PW	Seal coat asphalt bike paths	M				60,000			65,000			70,000			75,000		
126	Main Street Ramp	RI	PW	Install mid-block ADA ramps on Main Street	C															
127	Sidewalk and Traffic Signal Modifications - US 34 at Ogden Falls	RI	PW	Construct sidewalk to and pedestrian crossing at US 34	C	284,000														
128	**TOTAL: SIDEWALK/PATH IMPROVEMENTS**					**363,000**	**0**	**0**	**60,000**	**0**	**0**	**65,000**	**0**	**0**	**70,000**	**0**	**0**	**75,000**		
129																				
130	**STREET/PARKING LIGHTS**																			
131	Streetlights - LED Conversion	RI	PW	Convert existing Village streetlights to LED lights	M															
132	Streetlights Replacement - Main Street	RI	PW	Replace streetlights on Main Street with wired LED lights to improve reliability	M															
133	Streetlights Replacement - Cedar Glen Subdivision	RI	PW	Replace solar streetlights in the Cedar Glen subdivision with wired LED lights to improve reliability	M															
134	Streetlights Replacement - Kirkland Circle	RI	PW	Replace solar/wind streetlights on Kirkland Circle with wired LED lights to improve reliability	M															
135	**TOTAL: STREET/PARKING LIGHTS**					**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
136																				
137																				
138	**ROAD IMPROVEMENTS**																			
139	Pavement Analysis	RI	PW	Village-wide pavement analysis	C															
140	Goodwin Drive Extension	RI	PW	Engineering & Construction of Goodwin Dr Extension. Developer driven project or SSA to provide funding.	C															
141	Road Access & Paved Area for Metra Station	RI	PW	Road access and a paved area for a future Metra station site along Orchard Road	C	137,000														
142	Alley Headwall	RI	PW	Reconstruct drainage headwalls in alley north of Tyler between Main and Madison	M															
143	Wolf's Crossing- Section 1 - Phase 2 & 3	RI	PW	Reconstruction of Wolfs Crossing Road to a five lane cross section at Harvey Rd. Intersection; STP Funding	C															
144																				

#	Project Name	Category	Lead Dept.	Brief description	Cost Type Capital (C)	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Fiscal Year 2036	Fiscal Year 2037	Fiscal Year 2038	Fiscal Year 2039	Fiscal Year 2040	Fiscal Year 2041
145	**2011 Transportation Plan - the following roadways are the arterial roads which would be expanded at some time in the future.**			This plan was developed to show the major arterial roadways which would be improved when development and growth required the expansions. The costs of these improvements may be borne by developers.																
146	Collins Rd-estimated costs $65.1 million	RI	PW	Reconstruction of Collins Road to a four lane cross section from IL Route 71 to US Route 30 - Kendall County is designing from Minkler to Grove Roads in FY21/22 w/ constr in FY23	C															
147	Fifth Street-estimated costs $23.9 million	RI	PW	Reconstruction of Fifth Street to a three lane cross section from Plainfield Road to Farmington Lakes Road.	C															
148	Grove Rd-estimated costs $31.9 million	RI	PW	Reconstruction of Grove Road to a three lane cross section from Wheeler Road to Plainfield Road.	C															
149	Rance Road- estimated costs $26.2 million	RI	PW	Reconstruction of Rance Road to a three lane cross section from Southbury Boulevard to US Route 30.	C															
150	Reservation Rd- estimated costs $19 million	RI	PW	Reconstruction of Reservation Road to a three lane cross section from Minkler Road to Schlapp/Douglas Road.	C															
151	Roth Rd- estimated costs $16.6 million	RI	PW	Reconstruction of Roth Road to a three lane cross section from Collins Road to Ogden Falls Boulevard.	C															
152	Schlapp Rd- estimated costs $41.6 million	RI	PW	Reconstruction of Schlapp Road/Douglas Road Roth Road to a three lane cross section from Wheeler Road to Wolfs Crossing Road.	C															
153	Stewart Rd- estimated costs $30.1 million	RI	PW	Reconstruction of Stewart Road/Wikaduke Trail to a four lane cross section from Collins Road to Wolfs Crossing Road	C															
154	**Roadway Improvements Total**					**137,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
155	Ashcroft Units 1 & 2	34	PW	Subdivision Roadway Improvements	C															
156	Autumn Gate at Southbury		PW	Subdivision Roadway Improvements	C															
157	Autumn Leaves		PW	Subdivision Roadway Improvements	C															
158	Blackberry Knolls	36	PW	Subdivision Roadway Improvements	C															
159	Boulder Hill	37	PW	Subdivision Roadway Improvements	C															
160	Brighton Meadows	38	PW	Subdivision Roadway Improvements	C															
161	Brookside	39	PW	Subdivision Roadway Improvements	C															
162	Cedar Glen	40	PW	Subdivision Roadway Improvements	C															
163	Churchill Steeplechase	41	PW	Subdivision Roadway Improvements	C															
164	Churchill Unit 5	41	PW	Subdivision Roadway Improvements	C															
165	Churchill Unit 6A	42	PW	Subdivision Roadway Improvements	C															
166	Churchill Unit 7	42	PW	Subdivision Roadway Improvements	C															
167	Deerpath Units 1 thru 4	45	PW	Subdivision Roadway Improvements	C															
168	Deerpath Units 5 & 6	46	PW	Subdivision Roadway Improvements	C															
169	Farmington Lakes A & B	50	PW	Subdivision Roadway Improvements	C															
170	Fox Chase	51	PW	Subdivision Roadway Improvements	C															
171	Fox Chase Estates Units 1, 2 & 3	52	PW	Subdivision Roadway Improvements	C															
172	Gates Creek	54	PW	Subdivision Roadway Improvements	C															
173	Heritage	56	PW	Subdivision Roadway Improvements	C															
174	Hunt Club		PW	Subdivision Roadway Improvements	C															
175	In Town Area	59	PW	Subdivision Roadway Improvements	C															
176	Kendall Point Business Center	61	PW	Subdivision Roadway Improvements	C															
177	Lakeview	62	PW	Subdivision Roadway Improvements	C															
178	Lincoln Station	64	PW	Subdivision Roadway Improvements	C															
179	Mill Race Creek	65	PW	Subdivision Roadway Improvements	C															
180	Misc. Roadways	66	PW	Subdivision Roadway Improvements	C															
181	Morgan Crossing	67	PW	Subdivision Roadway Improvements	C															
182	New Windcrest	68	PW	Subdivision Roadway Improvements	C															
183	Ogden Falls	69	PW	Subdivision Roadway Improvements	C															
184	Old Reserve Hills Units 2 & 3	71	PW	Subdivision Roadway Improvements	C															
185	Old Windcrest	72	PW	Subdivision Roadway Improvements	C															
186	Park Place 1 & 2	73	PW	Subdivision Roadway Improvements	C															
187	River Mist	76	PW	Subdivision Roadway Improvements	C															
188	River Run	77	PW	Subdivision Roadway Improvements	C															
189	Springbrook	81	PW	Subdivision Roadway Improvements	C															
190	Stonehill Industrial Park	82	PW	Subdivision Roadway Improvements	C															
191	Victoria Meadows	83	PW	Subdivision Roadway Improvements	C															
192	Village Square	84	PW	Subdivision Roadway Improvements	C															
193	**Annual Road Program Total:**		PW	Subdivision Roadway Improvements		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
194	**TOTAL: ROADWAY IMPROVEMENTS**					**5,653,500**	**2,921,000**	**3,855,500**	**3,397,500**	**2,000,000**	**2,000,000**	**2,065,000**	**2,000,000**	**2,000,000**	**2,070,000**	**2,000,000**	**2,000,000**	**2,075,000**	**2,000,000**	**2,000,000**
195																				
196	**TOTAL CAPITAL IMPROVEMENTS**					**11,498,299**	**17,632,468**	**12,787,538**	**17,016,499**	**3,030,499**	**3,675,662**	**3,282,908**	**3,374,896**	**3,316,759**	**3,238,509**	**3,823,594**	**3,660,277**	**4,244,908**	**4,477,843**	**4,115,778**

VEHICLE/EQUIPMENT SCHEDULES

The following pages are a listing of the Village's vehicles and large equipment. The Village Vehicle Replacement Policy is used to determine when a vehicle or large piece of equipment is eligible for replacement. The vehicles intended on being replaced are highlighted in the listing. The vehicle grading sheets for vehicles/equipment which have a score qualifying them for replacement are included.

Village of Oswego

Fleet Replacement Policy

It is the policy of the Village of Oswego to provide staff with the equipment needed to perform their jobs in a professional, competent and safe manner. Some of the largest purchases involve vehicles and other motorized equipment. These items are a very substantial financial investment and are a large portion of each fiscal year's capital outlay, therefore the purchase, useful life and disposal of these must be handled in an economic manner. The village must do the best to maximize the return on the investment of these purchases while still providing safe and efficient equipment to the employees.

The selection of an appropriate vehicle type is an essential part of the cost effective fleet management system. It is the objective of each department's fleet manager to supply the appropriate vehicles that are suited to performing the work assigned to that department and its specialties. Past performance of a certain type of vehicle will be reviewed during the planning for any replacements. Fleet managers will ensure that appropriate manufacturer ratings, including load carrying capacity and trailer pulling capacity, will be followed when selecting vehicles for acquisition.

Vehicles are normally purchased based on performance, price, fuel economy and fleet purchasing. Whenever possible fleet managers should utilize vehicles available through the Illinois State Contracts or Municipal Conference Contracts, these will generally offer the lowest purchase costs for the vehicles or equipment. Suitability and appropriateness for the specified job will be balanced with cost, maintenance factors, compatibility with the rest of the fleet and any technical specifications for that particular vehicle or piece of equipment.

The 100,000 mile mark has been identified by the American Public Works Association (APWA), The University of Tennessee, as well as many other industry groups as the tipping point between repair and replacement. This mileage mark pertains to all sedans and light duty trucks rated at one ton or less, for the Village of Oswego this would apply to all vehicles in the Police Department fleet, Building and Zoning fleet, Administration fleet and most vehicles in the Public Works fleet. The large heavy duty trucks and off road equipment in the Public Works fleet would be rated based on hour meter readings. After 100,000 miles the cost to operate a vehicle generally increases considerably, the cost of an engine or transmission repair or replacement can exceed the value of the vehicle at this point. Although an engine or transmission repair/replacement could be required earlier it is more likely after the 100,000 mile mark. Additionally the internal wear and tear on vehicles at this point will often have torn/worn seats and carpeting, damaged or worn steering wheels and door/instrument panels with significant wear. Also undercarriage corrosion (especially in vehicles used in snow plowing operations) and wear on steering components becomes more evident and problematic.

It is important to note that a vehicle approaching its recommended maximum age or mileage is an indicator of its eligibility for replacement. The fleet manager must exercise discretion and assess each vehicle based on its condition. A vehicle that is approaching its maximum life or mileage according to the policy might be kept longer due to a superior condition or low maintenance cost. Conversely a vehicle that is not yet at its maximum recommended life or

mileage may be a candidate for replacement due to poor condition or abnormally high maintenance costs.

Vehicle Replacement Program

The Fleet Manager of each Department in the Village of Oswego will annually evaluate the vehicles assigned to that department for potential replacement. This evaluation will normally be conducted in conjunction with the annual budget preparation to determine the proper number of vehicles and associated costs for equipment to request in each fiscal year budget. Fleet Managers will use the Village of Oswego Vehicle Replacement Guideline Evaluation Form when conducting these evaluations and will apply the appropriate scoring numbers based on the descriptions.

All vehicles will be evaluated on the assigned form. Heavy duty trucks (those rated greater than 1 ton), construction type equipment and off road equipment will be evaluated using the hour meter reading and not the odometer (if equipped with one) for those vehicles and equipment. When evaluating all vehicles for the Maintenance and Repair category a cumulative total of all maintenance and repair costs during the lifetime of the vehicle will be used, any costs associated with accident/crash repairs should **not** be included.

All vehicles will be graded on the evaluation sheets for the individual vehicle conditions and final scores on that form will be used to budget replacements. As we know some vehicles may see lighter use than others in the same fleet for various reasons and may last longer. Therefore it is required to evaluate each vehicle and consider all the factors on the evaluation form. Requests for replacements will be based off the individual evaluation forms however a general guideline for replacements is listed below. Vehicles that score in the Condition III or Condition IV should be candidates for replacement unless the Fleet Manager provides additional information to delay that replacement. Priority for replacement will be assigned to the Condition IV vehicles as those are the worst condition vehicles in the fleet. We will apply the following factors to determine replacement justification:

1. Replacement Year
2. Scoring Point System
3. Fleet Managers Input

Guidelines for Vehicle Replacement:

Police Patrol Cars (hot seat)	3 – 5 years	100,000 miles
Light Duty Pickups	5 – 9 years	100,000 miles
Administration Vehicles	7 – 10 years	100,000 miles
Heavy Duty Trucks	12 years	4,500 hours
Off Road Equipment	12 years	4,000 hours
Back Hoe/Loader	12 years	6,000 hours

Street Sweeper	10 years	4,000 hours
Sewer Jetter	10 years	4,000 hours
Trailers	Evaluate by condition (generally 15 + years)	
Miscellaneous Equipment	Evaluate by condition (i.e. air compressors, welders, etc.)	

Replacement Point Range:

Under 18 points	Condition I	Excellent
18 – 22 points	Condition II	Good
23 – 27 points	Condition III	Qualifies for replacement
28 + points	Condition IV	High priority for replacement

Oswego Veh #	Vehicle Year	Make	Model	Fiscal Year Obtained	Useful Life	Vehicle Policy Score as of September 2020	Estimated Replacement Year based on score	Replacement Cost
BUILDING & ZONING								
24	2015	Ford	F150 Ext Cab P/U	2015	10	15	2022	$33,000
25	2015	Ford	F150 Ext Cab P/U	2015	10	16	2025	$33,000
31	2016	Ford	F150 Ext Cab P/U	2016	10	10	2026	$34,000
30	2018	Ford	F150 4x4 P/U SC SS	2019	10	3	2029	$38,000
29	2019	Ford	F150 4x4 P/U SC SS	2020	10	2	2030	$38,000
							BUILDING & ZONING TOTAL	**$176,000**
COMMUNITY DEVELOPMENT								
	2014	Ford	F250 Super Duty	2015	10	7	2023	$40,000
							COMMUNITY DEVELOPMENT TOTAL	**$40,000**

To Be Replaced in 2022

Oswego Veh #	Vehicle Year	Make	Model	Fiscal Year Obtained	Useful Life	Vehicle Policy Score as of September 2020	Estimated Replacement Year based on score	Replacement Cost
	PUBLIC WORKS							
	PW Vehicles							
1	2010	Peterbilt	Dump Truck - 340	2009	12	22	2022	160,000
2	2013	Peterbilt	Dump Truck 348	2013	12	17	2025	171,213
3	2016	Ford	F550 4x4 Supercab	2016	12	13	2028	71,022
4	2021	International	MV	2020	12	6	2032	
5	2017	Peterbilt	Tandem Dump	2017	12	12	2029	124,605
6	2009	Ford	Dump Truck - F-550	2009	12	28	2019	77,000
7	2015	Peterbilt	Tandem Dump-348	2015	12	11	2027	234,625
10	2004	Sterling	Dump Truck-Carryall	2003	12	27		
11	2020	International	4300	2020	12	10	2032	
14	2016	Ford	F550 XLT	2016	12	14	2028	74,826
16	2006	Sterling	Dump Truck-Acterra	2006	12	25	2022	
18	2007	Sterling	Dump Truck-Acterra	2006	12	25	2020	155,000
19	2008	Sterling	Dump Truck-L8500	2008	12	27	2020	155,000
20	2009	Sterling	Dump Truck - L8500	2008	12	25	2021	160,000
21	2008	Sterling	Dump Truck-L8500	2008	12	25	2020	155,000
22	2012	Dodge	Ram 5500	2016	12	21	2028	91,948
104	2014	Ford	Pickup Truck - F-350 4x4	2013	9	22	2023	55,451
105	2009	Ford	Pickup Truck - F-350	2009	9	32	2021	46,000
106	2008	Ford	Pickup Truck - F-350	2008	9	29	2020	45,000
108	2008	Ford	Pickup Truck - F-250	2008	9	28	2019	48,000
109	2008	Ford	Pickup Truck - F-250	2008	9	28	2020	38,000
116	2017	Ford	Dump Truck - F-450	2017	12	8	2029	80,000
118	2014	Ford	Pickup Truck - F-250 SL 4x4	2013	9	18	2023	35,805
119	2016	Ford	Ford Edge	2017	9	9	2026	57,364
120	2016	Ford	F250 4x4 Crew Cab	2016	9	16	2025	40,633
121	2018	Ford	Pickup Truck - F-250	2017	9	13	2026	57,364
122	2019	Ford	Pickup Truck - F-550 4X4	2020	9	7	2029	
124	2019	Chevrolet	Silverado 4500	2020	12	6	2032	
126	2007	Ford	Pickup Truck - F-350 w/ crane	2007	9	23	2021	55,000
127	2006	Ford	Pickup Truck - F-250	2006	9	28	2019	
128	2017	Ford	Transit Van	2017	9	9	2026	40,000
129	2008	Ford	Pickup Truck - Ranger	2008	9	26	2020	32,000
	Total Public Works Vehicles							**2,260,855.01**

Rebuild in 2022

To Be Replaced in 2022

Oswego Veh #	Vehicle Year	Make	Model	Fiscal Year Obtained	Useful Life	Vehicle Policy Score as of September 2020	Estimated Replacement Year based on score	Replacement Cost
	PW Equipment							
61	1995	Synergy	Generator- Trailer Mounted	2010	12	22	2020	40,000
63	1997	John Deere	Tractor/Loader	1997	12	32	2020	35,000
	2000	Sewer Equip of America	747-SR2000 Trailer Jetter					
59	2002	Morbark	Tornado Wood Chipper	2002	12	28	2019	73,500
52	2003	Toro	Zero Turn Mower	2003	10	Condition III	2016	16,817
53	2004	Hustler	Mower - Riding	2009	12	6	2021	18,000
15	2005	Freightliner	Street Sweeper	2004	10	26	2018	210,000
17	2005	Caterpillar	Backhoe-Tractor Loader	2005	15	23		115,000
9	2005	Caterpillar	Skid-Steer	2004	12	22	2020	53,000
60	2005	Sullair	Portable Air Compressor (Trailer)	2005	10	15	2020	17,000
56	2009	Old Dominion	Leaf Vac	2009	12	16	2021	186,000
57	2009	Old Dominion	Leaf Vac	2009	12	13	2026	165,300
58	2011	Morbark	M18R Tandem Wood Chipper	2011	12	0	2021	80,000
51	2011	John Deere	Zero Turn Mower	2011	12	0	2021	18,000
54	2014	Old Dominion	Leaf - XtremeVac Model XV600	2014	12	0	2026	44,493
8	2015	Caterpillar	Backhoe Loader 430F 2	2016	12		2028	124,303
930	2016	Caterpillar	Wheel Loader 930M	2017	12		2029	255,563
	Total Public Works Equipment							**1,451,976**
	To Be Replaced in 2022						**PUBLIC WORKS TOTAL**	**3,712,831.05**

Oswego Veh #	Vehicle Year	Make	Model	Fiscal Year Obtained	Useful Life	Vehicle Policy Score as of September 2020	Estimated Replacement Year based on score	Replacement Cost
	POLICE							
2	2015	Ford	Sedan Interceptor	2015	3	18	2020	49,865
3	2012	Ford	Escape	2011	4	26	2021	47,235
4	2012	Ford	Explorer	2012	3	24	2021	40,010
5	2015	Ford	Explorer	2014	3	20	2021	46,635
6	2014	Ford	Taurus	2014	3	23	2021	45,635
7	2014	Ford	Utility	2013	3	24	2020	44,071
8	2016	Ford	Sedan Interceptor	2016	3	18	2022	43,550
10	2017	Ford	Utility Interceptor	2017	10	12	2020	19,500
11	2018	Ford	Utility Interceptor	2018	3	14	2021	60,000
12	2014	Ford	Taurus	2013	3	26	2019	45,635
13	2013	Ford	Taurus	2012	3	31	2020	45,635
13	2020	Ford	Utility Police Interceptor	2020	3	7	2023	32,000
14	2016	Ford	Utility Interceptor	2015	3	25	2019	50,960
15	2013	Chevrolet	Impala	2014	10	26	2023	17,920
16	2016	Ford	Utility Interceptor	2015	3	24	2027	50,960
17	2015	Ford	Taurus	2014	3	26	2020	45,635
18	1990	Ford	E-350 - Evidence Tech Van	2011	10	46		
19	2017	Ford	Utility Interceptor	2016	3	20	2020	45,929
20	2017	Ford	Utility Interceptor	2016	3	21	2020	45,661
22	2018	Ford	Utility Interceptor	2018	3	13	2021	60,000
23	2013	Ford	F-150	2013	7	24	2023	31,920
24	2014	Ford	Focus	2014	10	19	2024	22,800
26	2019	Ford	Transit Connect	2019	5	9	2024	31,920
27	2015	Ford	Taurus	2014	3	23	2020	45,635
T-PW	2012	Ford	Escape 4X4	2014	8	26	2023	22,000
30	2014	Chevrolet	Equinox	2014	10	22	2023	20,000
32	2017	Ford	Utility Inceptor - DEA	2017	10	17	2026	29,770
33	2014	Ford	Taurus	2013	3	24	2021	45,635
34	2014	Ford	Taurus	2014	3	20	2021	45,635
36	2010	John Deere	Gator	2011	15	14	2026	16,083
101	2011	Ford	F-150 CPAAA	2011	10	30	2022	31,920
9	2021	Ford	Interceptor	2021	3		2024	32,000
28	2021	Ford	Interceptor	2021	3		2024	32,000

31 **Total Vehicles in Fleet**

POLICE TOTAL: **1,244,154**

To Be Replaced in 2022

VILLAGE-WIDE TOTAL **5,172,985**

WATER AND SEWER INFRASTRUCTURE

The water system includes eight wells, six water towers, the radium removal systems, 863,123 feet (163 miles) of water main, 2,559 fire hydrants and several thousand feet of water service lines. The sewer system consists of 632,511 feet (120 miles) of sanitary sewer lines 15" and smaller and six lift stations. The system has 11,200 water meters installed providing the basis for billing customers which generates the revenues to support the capital improvements.

The following pages are a listing of the Village's Water and Sewer lines. They are listed in order of age by size and subdivision.

Village of Oswego
Water & Sewer Line Schedule as of 4/30/20

Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
SEWER LINES - 8" - OLD TOWN - 29340'	19350101	1935	22,595.83	2017	114,615.24
WATER LINES - 4" - OLD TOWN - 39588'	19350101	1935	47,192.81	2017	239,381.13
WATER LINES - 6" - CEDAR GLEN - 12852'	19600101	1960	61,308.57	2030	245,207.20
SEWER LINES - 8" - BROOKSIDE- 6168'	19620101	1962	17,306.59	2032	69,218.71
WATER LINES - 6" - BROOKSIDE- 6906'	19620101	1962	34,055.35	2032	136,206.36
SEWER LINES - 8" - KINGSBROOK - 6242'	19530101	1953	16,942.70	2035	85,940.27
WATER LINES - 8" - KINGSBROOK - 5100'	19530101	1953	31,350.52	2035	159,022.59
SEWER LINES - 8" - OLD WINDCREST (UNITS 1 & 2) - 2144'	19660101	1966	6,692.76	2036	26,768.08
WATER LINES - 6" - OLD WINDCREST (UNITS 1 & 2) - 5329'	19660101	1966	29,235.99	2036	116,931.04
SEWER LINES - 8" - BOULDER HILL - 11565'	19740101	1974	64,216.86	2044	256,839.07
WATER LINES - 6" - BOULDER HILL - 10200'	19740101	1974	99,539.45	2044	398,113.83
SEWER LINES - 8" - NEW WINDCREST (UNIT 3) - 2766'	19860101	1986	30,480.79	2056	121,909.69
WATER LINES - 12" - DOUGLAS ROAD - 9390'	19860101	1986	397,484.19	2056	1,589,761.16
WATER LINES - 12" - RT. 30 -4380'	19860101	1986	185,407.96	2056	741,549.93
WATER LINES - 12" - RT. 34 -19020'	19860101	1986	805,127.73	2056	3,220,155.23
WATER LINES - 6" - NEW WINDCREST (UNIT 3) - 2779'	19860101	1986	53,821.31	2056	215,261.46
SEWER LINES - 8" - HERRONS RUN - 2141'	19870101	1987	23,897.54	2057	95,579.60
SEWER LINES - 8" - NEW WINDCREST (UNIT 4) - 2980'	19870101	1987	33,262.33	2057	133,034.63
WATER LINES - 6" - STONEGATEESTATES - 1500'	19870101	1987	29,425.19	2057	117,687.76
WATER LINES - 8" - HERRONS RUN - 3048'	19870101	1987	93,711.48	2057	374,804.52
WATER LINES - 8" - NEW WINDCREST (UNIT 4) - 3382'	19870101	1987	103,980.38	2057	415,875.58
SEWER LINES - 6" - WEST END - 2180'	19880101	1988	25,731.93	2058	102,916.35
SEWER LINES - 8" - KENDALL POINT BUSINESS - 8190'	19880101	1988	327,063.26	2058	1,308,108.55
SEWER LINES - 8" - NEW WINDCREST (UNIT 5) - 2142'	19880101	1988	25,283.39	2058	101,122.39
WATER LINES - 12" - KENDALL POINT BUSINESS - 5250'	19880101	1988	238,042.98	2058	952,066.76
WATER LINES - 6" - NEW WINDCREST (UNIT 5) - 2504'	19880101	1988	51,944.77	2058	207,756.13
WATER LINES - 6" - WEST END - 2270'	19880101	1988	47,090.51	2058	188,341.24
SEWER LINES - 10" - STONEHILL INDUSTRIAL PARK - 12006'	19890101	1989	322,030.38	2059	1,287,979.25
WATER LINES - 8" - STONEHILLINDUSTRIAL PARK - 11408'	19890101	1989	383,008.58	2059	1,531,865.12
SEWER LINES - 6" - NEW WINDCREST CONDOS (UNIT 8) - 375'	19900101	1990	4,636.87	2060	18,545.43
SEWER LINES - 8" - NEW WINDCREST (UNITS 6 & 7) - 7235'	19900101	1990	89,460.65	2060	357,803.08
WATER LINES - 8" - NEW WINDCREST (UNITS 6 & 7) - 5502'	19900101	1990	187,393.90	2060	749,492.81
SEWER LINES - 10" - MILL RACE - THE PONDS - 19212'	19910101	1991	530,001.06	2061	2,119,770.10
WATER LINES - 8" - MILL RACE- THE PONDS - 15083'	19910101	1991	520,825.67	2061	2,083,072.59
SEWER LINES - 10" - LAKEVIEWESTATES EAST - 9050'	19920101	1992	122,881.06	2062	491,469.95
SEWER LINES - 8" - FOX CHASE(UNIT 1) - 3549'	19920101	1992	46,699.42	2062	186,777.05
WATER LINES - 8" - FOX CHASE(UNIT 1) - 3614'	19920101	1992	126,812.59	2062	507,194.34

Village of Oswego
Water & Sewer Line Schedule as of 4/30/20

Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
WATER LINES - 8" - LAKEVIEW ESTATES EAST - 11100'	19920101	1992	389,490.79	2062	1,557,791.09
SEWER LINES - 8" - FOX CHASE(UNIT 2) - 4499'	19930101	1993	60,691.20	2063	242,737.99
SEWER LINES - 8" - MILL RACECREEK - 5913'	19930101	1993	79,765.96	2063	319,028.60
SEWER LINES - 8" - VICTORIA MEADOWS (UNIT 1) - 3348'	19930101	1993	45,164.29	2063	180,637.21
SEWER LINES - 8" - VICTORIA MEADOWS (UNIT 2) - 4268'	19930101	1993	57,575.03	2063	230,274.68
WATER LINES - 12" - VICTORIAMEADOWS (UNIT 1) - 4230'	19930101	1993	212,206.00	2063	848,730.25
WATER LINES - 8" - FOX CHASE(UNIT 2) - 824'	19930101	1993	29,641.88	2063	118,554.42
WATER LINES - 8" - MILL RACECREEK - 5200'	19930101	1993	187,060.38	2063	748,158.88
WATER LINES - 8" - VICTORIA MEADOWS (UNIT 2) - 4500'	19930101	1993	161,879.18	2063	647,445.21
SEWER LINES - 8" - FOX CHASE(UNIT 3) - 3185'	19940101	1994	44,263.23	2064	177,033.37
SEWER LINES - 8" - VICTORIA MEADOWS (UNIT 3) - 4335'	19940101	1994	60,245.25	2064	240,954.39
SEWER LINES - 8" - VICTORIA MEADOWS (UNIT 4) - 3600'	19940101	1994	50,030.66	2064	200,100.54
WATER LINES - 8" - FOX CHASE(UNIT 3) - 4493'	19940101	1994	166,509.44	2064	665,964.20
WATER LINES - 8" - VICTORIA MEADOWS (UNIT 3) - 6070'	19940101	1994	224,952.66	2064	899,711.26
WATER LINES - 8" - VICTORIA MEADOWS (UNIT 4) - 2850'	19940101	1994	105,620.28	2064	422,434.46
SEWER LINES - 10" - DEER PATH (UNIT 1) - 3400'	19950101	1995	50,426.10	2065	201,682.12
SEWER LINES - 8" - FOX CHASE(UNIT 4) - 4393'	19950101	1995	63,140.31	2065	252,533.35
SEWER LINES - 8" - LAKEVIEW ESTATES WEST - 12655'	19950101	1995	181,889.53	2065	727,477.77
SEWER LINES - 8" - MILL RACE- WINDING WATERS - 2980'	19950101	1995	42,831.35	2065	171,306.48
WATER LINES - 8" - DEER PATH(UNIT 1) - 5850'	19950101	1995	224,217.83	2065	896,772.27
WATER LINES - 8" - FOX CHASE(UNIT 4) - 2908'	19950101	1995	111,457.34	2065	445,780.12
WATER LINES - 8" - LAKEVIEW ESTATES WEST - 14514'	19950101	1995	556,290.18	2065	2,224,914.96
WATER LINES - 8" - MILL RACE- WINDING WATERS - 3435'	19950101	1995	131,656.11	2065	526,566.28
SEWER LINES - 10" - ARBOR GATE (UNIT 1) - 4119'	19960101	1996	62,231.81	2066	248,899.75
SEWER LINES - 8" - FOX CHASE(UNIT 5) - 5955'	19960101	1996	87,190.97	2066	348,725.36
SEWER LINES - 8" - HERITAGE - 21455'	19960101	1996	314,136.39	2066	1,256,406.78
WATER LINES - 12" - ARBOR GATE (UNIT 1) - 5485'	19960101	1996	298,657.84	2066	1,194,499.42
WATER LINES - 8" - FOX CHASE(UNIT 5) - 4842'	19960101	1996	189,052.86	2066	756,127.92
WATER LINES - 8" - HERITAGE - 10145'	19960101	1996	396,105.17	2066	1,584,245.69
SEWER LINES - 8" - FOX CHASE(UNIT6) - 6706'	19970101	1997	100,510.37	2067	401,997.08
SEWER LINES - 8" - GATES CREEK (UNITS 1 & 2) - 7286'	19970101	1997	109,203.48	2067	436,765.68
SEWER LINES - 8" - MASON SQUARE - 985'	19970101	1997	14,763.30	2067	59,046.68
SEWER LINES - 8" - MORGAN CROSSING (UNITS 1 & 2) - 7306'	19970101	1997	109,503.24	2067	437,964.58
SEWER LINES - 8" - OGDEN FALLS (UNIT 1) - 11775'	19970101	1997	176,485.17	2067	705,862.71
WATER LINES - 10" - GATES CREEK (UNITS 1 & 2) - 8174'	19970101	1997	403,760.02	2067	1,614,861.71
WATER LINES - 8" - FOX CHASE(UNIT6) - 7491'	19970101	1997	299,402.79	2067	1,197,478.89
WATER LINES - 8" - MASON SQUARE - 1848'	19970101	1997	73,861.48	2067	295,413.29

Village of Oswego
Water & Sewer Line Schedule as of 4/30/20

Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
WATER LINES - 8" - MORGAN CROSSING (UNITS 1 & 2) - 9117'	19970101	1997	364,391.30	2067	1,457,404.22
WATER LINES - 8" - OGDEN FALLS (UNIT 1) - 8470'	19970101	1997	338,531.79	2067	1,353,977.60
SEWER LINES - 8" - ARBOR GATE (UNITS 2 & 3) - 6550'	19980101	1998	100,540.12	2068	402,116.06
SEWER LINES - 8" - FOX CHASE(UNIT 7) - 2223'	19980101	1998	34,122.24	2068	136,473.89
SEWER LINES - 8" - FOX CHASE(UNIT 8) - 2986'	19980101	1998	45,834.01	2068	183,315.79
SEWER LINES - 8" - MORGAN CROSSING (UNIT 2B) - 5385'	19980101	1998	82,657.79	2068	330,594.64
SEWER LINES - 8" - OGDEN FALLS (UNITS 2 & 3) - 15646'	19980101	1998	240,160.41	2068	960,535.54
WATER LINES - 12" - OGDEN FALLS (UNITS 2 & 3) - 17940'	19980101	1998	1,024,066.33	2068	4,095,812.91
WATER LINES - 16" - ORCHARD RD. - 13370'	19980101	1998	1,360,431.14	2068	5,441,123.55
WATER LINES - 8" - ARBOR GATE (UNITS 2 & 3) - 6750'	19980101	1998	276,293.45	2068	1,105,051.74
WATER LINES - 8" - FOX CHASE(UNIT 7) - 1279'	19980101	1998	52,352.49	2068	209,386.83
WATER LINES - 8" - FOX CHASE(UNIT 8) - 1911'	19980101	1998	78,221.75	2068	312,852.44
WATER LINES - 8" - MORGAN CROSSING (UNIT 2B) - 5010'	19980101	1998	205,071.14	2068	820,193.96
SEWER LINES - 8" - DEER PATH(UNITS 2 & 3) - 6608'	19990101	1999	103,971.12	2069	415,838.55
SEWER LINES - 8" - GATES CREEK (UNITS 3 4 5 & 6) - 8190'	19990101	1999	128,862.51	2069	515,393.11
WATER LINES - 8" - DEER PATH(UNITS 2 & 3) - 4704'	19990101	1999	197,368.91	2069	789,388.45
WATER LINES - 8" - GATES CREEK (UNITS 3 4 5 & 6) - 9360'	19990101	1999	392,723.85	2069	1,570,721.90
SEWER LINES - 8" - DEER PATH(UNITS 5 & 6) - 4569'	20000101	2000	75,059.45	2070	300,204.64
SEWER LINES - 8" - OGDEN FALLS (UNIT 4) - 3622'	20000101	2000	59,502.15	2070	237,982.31
WATER LINES - 12" - GROVE ROAD - 13000'	20000101	2000	794,209.61	2070	3,176,487.58
WATER LINES - 8" - DEER PATH(UNITS 5 & 6) - 6494'	20000101	2000	284,488.84	2070	1,137,829.68
WATER LINES - 8" - OGDEN FALLS (UNIT 4) - 5002'	20000101	2000	219,127.38	2070	876,412.71
SEWER LINES - 10" - PARK PLACE (UNIT1) - 2315'	20010101	2001	39,690.98	2071	158,746.39
SEWER LINES - 10" - RIVER RUN (UNIT 1) - 10271'	20010101	2001	176,097.65	2071	704,312.80
SEWER LINES - 8" - GATES CREEK W. (UNITS 1 2 & 3) - 5360'	20010101	2001	89,058.37	2071	356,194.14
SEWER LINES - 8" - HOMETOWN - 7812'	20010101	2001	129,799.25	2071	519,139.66
SEWER LINES - 8" - OSWEGO COMMONS - 4384'	20010101	2001	72,841.77	2071	291,334.90
WATER LINES - 8" - GATES CREEK W. (UNITS 1 2 & 3) - 6663'	20010101	2001	295,221.84	2071	1,180,756.94
WATER LINES - 8" - HOMETOWN - 11710'	20010101	2001	518,842.52	2071	2,075,140.87
WATER LINES - 8" - OSWEGO COMMONS - 10250'	20010101	2001	454,153.36	2071	1,816,412.81
WATER LINES - 8" - PARK PLACE (UNIT1) - 3373'	20010101	2001	149,449.69	2071	597,732.74
WATER LINES - 8" - RIVER RUN(UNIT 1) - 10546'	20010101	2001	467,268.42	2071	1,868,867.25
SEWER LINES - 10" - FARMINGTON LAKES - APARTMENTS - 2985'	20020101	2002	51,984.09	2072	207,913.39
SEWER LINES - 12" - FARMINGTON LAKES DR. - 577'	20020101	2002	10,048.52	2072	40,189.64
SEWER LINES - 8" - DEER PATH(UNITS 7 & 8) - 6046'	20020101	2002	102,038.33	2072	408,108.24
SEWER LINES - 8" - FARMINGTON LAKES (PODS A & B) - 15330'	20020101	2002	258,724.38	2072	1,034,783.22
SEWER LINES - 8" - FOX CHASEESTATES - 677'	20020101	2002	11,425.73	2072	45,697.87

Village of Oswego
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Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
SEWER LINES - 8" - PARK PLACE (UNIT 2) - 7690'	20020101	2002	129,784.12	2072	519,079.14
SEWER LINES - 8" - RIVER MIST - 2526'	20020101	2002	42,631.30	2072	170,506.37
SEWER LINES - 8" - RIVER RUN(UNIT 2) - 741'	20020101	2002	12,505.86	2072	50,017.92
SEWER LINES - 8" - RIVER RUN(UNIT 3) - 4130'	20020101	2002	69,702.00	2072	278,777.21
SEWER LINES - 8" - WHITE PINES - 2050'	20020101	2002	34,597.85	2072	138,376.12
WATER LINES - 12" - FARMINGTON LAKES - APARTMENTS - 5206'	20020101	2002	326,743.48	2072	1,306,829.57
WATER LINES - 8" - DEER PATH(UNITS 7 & 8) - 5584'	20020101	2002	251,309.76	2072	1,005,128.02
WATER LINES - 8" - FARMINGTON LAKES - PODS A & B - 14832'	20020101	2002	667,519.04	2072	2,669,781.27
WATER LINES - 8" - FARMINGTON LAKES DR. - 5029'	20020101	2002	226,331.80	2072	905,227.21
WATER LINES - 8" - FOX CHASEESTATES - 2154'	20020101	2002	96,941.48	2072	387,723.09
WATER LINES - 8" - PARK PLACE (UNIT 2) - 7400'	20020101	2002	333,039.43	2072	1,332,010.59
WATER LINES - 8" - RIVER MIST - 3465'	20020101	2002	155,943.46	2072	623,704.95
WATER LINES - 8" - RIVER RUN(UNIT 2) - 1770'	20020101	2002	79,659.43	2072	318,602.53
WATER LINES - 8" - RIVER RUN(UNIT 3) - 4845'	20020101	2002	218,050.82	2072	872,106.95
WATER LINES - 8" - WHITE PINES - 3220'	20020101	2002	144,917.16	2072	579,604.62
SEWER LINES - 8" - WASHINGTON SQUARE - 661'	20030101	2003	11,402.25	2073	45,603.96
WATER LINES - 6" - WASHINGTON SQUARE - 225'	20030101	2003	6,603.75	2073	26,412.08
SEWER LINES-10"-ASHCROFTUNITS 1 & 2 - 3,094'	20030101	2003	54,145.00	2073	216,556.08
SEWER LINES-10-FARMINGTON LAKSPRINGBROOK-575'	20030101	2003	10,063.00	2073	40,247.55
SEWER LINES-8-ASHCROFTUNITS 1 & 2 - 7,795'	20030101	2003	134,464.00	2073	537,796.60
SEWER LINES-8IN DEER PATHUNIT 4 - 1,230'	20030101	2003	21,218.00	2073	84,862.63
SEWER LINES-8IN-FARMINGTN LAKESPRINGBROOK-5,679'	20030101	2003	97,963.00	2073	391,808.72
SEWER LINES-8-WASHINGTON SQ.805'	20030101	2003	13,886.00	2073	55,537.87
WATER LINES-16IN-ASHCROFTUNITS 1 & 2 - 2,430'	20030101	2003	247,253.00	2073	988,902.77
WATER LINES-8-ASHCROFTUNITS 1 & 2 - 9,982'	20030101	2003	449,190.00	2073	1,796,561.56
WATER LINES-8-DEERPATH UNIT 41,455'	20030101	2003	65,475.00	2073	261,871.07
WATER LINES-8-WASHINGTON SQ.2,162'	20030101	2003	97,290.00	2073	389,117.02
WATER LINES-8-FARMINGTON LAKESPRINGBROOK-8,203'	20030101	2003	369,135.00	2073	1,476,376.92
WATER LINES-8 BLACKBERRYKNOLLS-7,753'	20030822	2003	170,566.00	2073	682,188.65
WATER LINES-12 BLACKBERRYKNOLLS-3,175'	20030822	2003	95,250.00	2073	380,957.92
SEWER LINES-10 BLACKBERRYKNOLLS-1,453'	20030822	2003	33,419.00	2073	133,661.24
SEWER LINES-8IN BLACKBERRYKNOLLS-12,741'	20030822	2003	261,891.00	2073	1,047,448.30
WATER LINES-8 CHURCHILL CLUBPARCEL #3-3,120'	20030822	2003	68,640.00	2073	274,529.68
WATER LINES-12 CHURCHILL CLUBPARCEL #3-3,350'	20030822	2003	100,500.00	2073	401,955.60
SEWER LINES-8 CHURCHILL CLUBPARCEL #3-2,234'	20030822	2003	46,914.00	2073	187,635.27
SEWER LINES-14 CHURCHILL CLUBPARCEL #3-1,680'	20030822	2003	212,604.00	2073	850,322.08
SEWER LINES-8 CHURCHILL CLUB5 & 6A-10,124'	20030822	2003	212,604.00	2073	850,322.08

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Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
WATER LINES-8 DEER PATHTRAILS-4,616'	20030822	2003	101,552.00	2073	406,163.14
WATER LINES-8 CHURCHILL CLUB6A-3,990'	20030822	2003	87,780.00	2073	351,081.22
WATER LINES-12 CHURCHILL CLUB6A-1,020'	20030822	2003	30,600.00	2073	122,386.48
SEWER LINES-8 CHURCHILL CLUB6A-4,100'	20030822	2003	86,100.00	2073	344,361.96
SEWER LINES-12 CHURCHILL CLUB6A-500'	20030822	2003	13,000.00	2073	51,994.26
WATER LINES-8 DEERPATH TRAILS-4,616'	20030822	2003	101,552.00	2073	406,163.14
SEWER LINES-8 DEERPATH TRAILS-4,420'	20030822	2003	92,820.00	2073	371,238.99
WATER LINES-8 GERRY PROPERTY-4,412'	20030822	2003	97,064.00	2073	388,213.12
WATER LINES-10 GERRY PROPERTY-1,844'	20030822	2003	46,100.00	2073	184,379.63
WATER LINES-12 GERRY PROPERTY-2,636'	20030822	2003	79,080.00	2073	316,285.06
SEWER LINES-8 GERRY PROPERTY-2,421'	20030822	2003	50,841.00	2073	203,341.54
SEWER LINES-10 GERRY PROPERTY-1,099'	20030822	2003	25,277.00	2073	101,096.83
WATER LINES-8 LINCOLN STATION-3,850'	20030822	2003	84,700.00	2073	338,762.58
WATER LINES-12 LINCOLNSTATION-3,280'	20030822	2003	98,400.00	2073	393,556.53
SEWER LINES-8 LINCOLN STATION-5,037'	20030822	2003	105,777.00	2073	423,061.27
WATER LINES-6 NEW OSWEGO HIGHSCHOOL (ON SITE)-1,820'	20030822	2003	36,400.00	2073	145,583.92
WATER LINES-8 NEW OSWEGO HIGHSCHOOL (ON SITE)-3,178'	20030822	2003	69,916.00	2073	279,633.11
WATER LINES-10 NEW OSWEGOHIGH SCHOOL (ON SITE)-2,870'	20030822	2003	71,750.00	2073	286,968.30
WATER LINES-6 NEW OSWEGO HIGHSCHOOL (OFF SITE)-30'	20030822	2003	600.00	2073	2,399.73
WATER LINES-12 NEW OSWEGOHIGH SCHOOL (OFFSITE)-3,132'	20030822	2003	93,960.00	2073	375,798.49
SEWER LINES-8 NEW OSWEGO HIGHSCHOOL (ON SITE)-4,689	20030822	2003	98,469.00	2073	393,832.50
SEWER LINES-10 NEW OSWEGOHIGH SCHOOL (OFF SITE)-3,275'	20030822	2003	75,325.00	2073	301,266.72
WATER MAIN-RELOCATION-ORCHARD RD	20031027	2003	28,085.76	2073	112,330.63
WATER LINES-8 ASHCROFT PLACE-8,160'	20040331	2004	179,520.00	2074	718,000.69
WATER LINES-10 ASHCROFT PLACE-6,010'	20040331	2004	150,250.00	2074	600,933.62
WATER LINES-12 ASHCROFT PLACE-1,705'	20040331	2004	51,150.00	2074	204,577.40
SEWER LINES-8 ASHCROFT PLACE-9,467'	20040331	2004	198,807.00	2074	795,140.17
SEWER LINES-10 ASHCROFT PLACE-2,115'	20040331	2004	48,645.00	2074	194,558.51
SEWER LINES-14 ASHCROFT PLACE-112'	20040331	2004	3,360.00	2074	13,438.52
WATER LINES-8 ESTATES OF FOXCHASE EAST-5,538'	20040331	2004	121,836.00	2074	487,290.18
WATER LINES-12 ESTATES OF FOXCHASE EAST-2,504'	20040331	2004	75,120.00	2074	300,446.81
SEWER LINES-8 ESTATES OF FOXCHASE EAST-4,295'	20040331	2004	90,195.00	2074	360,740.15
WATER LINES-8 LEWIS STREET-209'	20040331	2004	4,598.00	2074	18,389.97
WATER LINES-12 LEWIS STREET-2,678'	20040331	2004	80,340.00	2074	321,324.51
SEWER LINES-10 LEWIS STREET-1,235'	20040331	2004	28,405.00	2074	113,607.45
WATER LINES-8 OSWEGO PARK &RIDE-812'	20040331	2004	17,864.00	2074	71,448.11
WATER LINES-12 OSWEGO PARK &RIDE-881'	20040331	2004	26,430.00	2074	105,708.32

Village of Oswego
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Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
SEWER LINES-8 OSWEGO PARK &RIDE-1,502'	20040331	2004	31,542.00	2074	126,154.07
WATER LINES-8 PINE RIDGEAPARTMENTS-5,177'	20040331	2004	113,894.00	2074	455,525.68
WATER LINES-8 SOUTHBURY BLVD-1,575'	20040331	2004	34,650.00	2074	138,584.69
WATER LINES-10 SOUTHBURY BLVD-5,919'	20040331	2004	147,975.00	2074	591,834.63
WATER LINES-12 SOUTHBURY BLVD-170'	20040331	2004	5,100.00	2074	20,397.75
WATER LINES-8" SOUTHBURY-SPRING GATE-3,396'	20040331	2004	74,712.00	2074	298,814.99
WATER LINES 8 CHURCHILL CLUBUNIT#6B-6,435'	20040430	2004	141,570.00	2074	566,217.46
WATER LINES-12-CHURCHILL CLUBUNIT#6B-3,015'	20040430	2004	90,450.00	2074	361,760.04
SEWER LINES-8 CHURCHILL CLUBUNIT #6B-5,751'	20040430	2004	120,771.00	2074	483,030.65
SEWER LINES-12 CHURCHILL CLUBUNIT#6B-3,140'	20040430	2004	81,640.00	2074	326,523.93
WATER LINES-8 PINE RIDGEAPARTMENTS-5,177'	20040430	2004	113,894.00	2074	455,525.68
WATER LINES-8 SOUTHBURY BLVD-1,575'	20040430	2004	34,650.00	2074	138,584.69
WATER LINES-10 SOUTHBURY BLVD-5,919'	20040430	2004	147,975.00	2074	591,834.63
WATER LINES-12 SOUTHBURY BLVD-170'	20040430	2004	5,100.00	2074	20,397.75
WATER LINES-8 SOUTHBURYSPRING GATE-3,396'	20040430	2004	74,712.00	2074	298,814.99
SEWER LINES-8 SOUTHBURYSUMMER GATE-1,485'	20040430	2004	31,185.00	2074	124,726.22
SEWER LINES-10 SOUTHBURYSUMMER GATE-3,318'	20040430	2004	76,314.00	2074	305,222.29
WATER LINES-8' BRIGHTON MEADOW-1400'	20041130	2004	29,400.00	2074	117,587.01
WATER LINES-10" BRIGHTONMEADOWS-525'	20041130	2004	12,600.00	2074	50,394.43
SEWER LINES-8"BRIGHTON MEADOW-1084'	20041130	2004	27,100.00	2074	108,388.03
WATER LINES-8IN CHURCHIL CLUBUNIT 9- 5,800'	20041130	2004	121,800.00	2074	487,146.19
WATER LINES-12IN CHURCHIL CLUBUNIT 9 - 4,900'	20041130	2004	132,300.00	2074	529,141.55
SEWER LINES-8IN CHURCHIL CLUBUNIT 9 - 4,693'	20041130	2004	117,325.00	2074	469,248.17
SEWER LINES-14IN CHURCHIL CLUBUNIT 9 - 3,800'	20041130	2004	190,000.00	2074	759,916.06
WATER LINES-12IN HUNT CLUB(OFF SITE)-4,603'	20041130	2004	124,281.00	2074	497,069.10
WATER LINES-8IN SOUTHBRY SPRNGGATE PHASES 2&3 - 8,516'	20041130	2004	178,836.00	2074	715,264.99
SEWER LINES-8IN SOUTHBRY SPRNGGATE PHASES 2&3- 6,326'	20041130	2004	158,150.00	2074	632,530.13
SEWER LINES-10IN SOUTHBY SPRNGGATE PHASES 2 & 3 - 2,114'	20041130	2004	65,534.00	2074	262,107.05
WATER LINES-8" SOUTHBURYSOUTH COLCHESTER DR - 128'	20041130	2004	2,688.00	2074	10,750.81
WATER LINES-10 " SOUTHBURYSOUTH COLCHESTER DR - 675'	20041130	2004	16,200.00	2074	64,792.84
SEWER LINES-8" SOUTHBURYSOUTH COLCHESTER DR- 87'	20041130	2004	2,175.00	2074	8,699.04
WATER LINES- 8in SOUTHBURYAUTUMN GATE POD 9 - 5,530'	20041130	2004	116,130.00	2074	464,468.70
WATER LINES- 10IN SOUTHBURYAUTUMN GATE POD 9 - 2,961'	20041130	2004	71,064.00	2074	284,224.61
SEWER LINES- 8IN SOUTHBURYAUTUMN GATE POD 9 - 5,247'	20041130	2004	131,175.00	2074	524,642.05
WATER LINES- 12IN SOUTHBURYWOOLEY RD - 1,675'	20041130	2004	45,225.00	2074	180,880.02
WATER LINES - 8" - DEERPATH TRAIL(UNITS 4,5 & 6) - 2,744'	20041130	2004	57,624.00	2074	230,470.54
WATER LINES - 8IN SOUTHBURYVILLAGE POD 7 - 5,862'	20050103	2005	123,102.00	2075	492,353.62

Village of Oswego
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Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
SEWER LINES - 8IN SOUTHBURYVILLAGE POD 7 - 3,892'	20050103	2005	97,300.00	2075	389,157.02
WATER LINES-8" CHURCHILL CLUBUNIT #7-5515'	20050430	2005	115,815.00	2075	463,208.84
WATER LINES-12IN CHURCHIL CLUBUNIT 7-1130'	20050430	2005	30,510.00	2075	122,026.52
SEWR LINES-8" CHURCHILL CLUBUNIT 7-5099'	20050430	2005	127,475.00	2075	509,843.68
SEWER LINES-14IN CHURCHIL CLUBUNIT 7-334'	20050430	2005	16,700.00	2075	66,792.62
WATER LINES-8IN STEEPLE CHASE-4,650'	20050430	2005	97,650.00	2075	390,556.86
WATER LINES- 12IN STEEPLECHASE-4,700'	20050430	2005	126,900.00	2075	507,543.94
WATER LINES-8IN SOUTHBURYVILLAGE POD 3-CLUB HOUSE- 506'	20050430	2005	10,626.00	2075	42,499.31
SEWER LINES-8IN SOUTHBURYVILLAGE POD 3-CLUB HOUSE- 415'	20050430	2005	10,375.00	2075	41,495.42
WATER LINES - 8' WASHINGTONPLACE - 145'	20050430	2005	3,045.00	2075	12,178.65
WATER LINES - 8in KENDALL PTLOT 12 - 1867'	20060430	2006	57,877.00	2076	231,482.43
WATER LINES - 8in STONEHILLLOT 15 UNIT 3 - 728'	20060430	2006	22,568.00	2076	90,262.03
WATER LINES - 16IN HUNT CLUB(OFF SITE) - 18'	20060430	2006	1,530.00	2076	6,119.32
WATER LINES - 8IN ORCHARDGROVE - 2541'	20060430	2006	20,328.00	2076	81,303.02
WATER LINES - 10IN ORCHARDWOODS - 1252	20060430	2006	56,340.00	2076	225,335.11
WATER LINES - 12in - ORCHARDWOODS - 285	20060430	2006	17,100.00	2076	68,392.45
WATER LINES - 6in - PRAIRIEMARKET WEST - 186'	20060430	2006	4,026.00	2076	16,102.22
WATER LINES - 8IN - PRAIRIEMARKET WEST - 3671	20060430	2006	113,801.00	2076	455,153.73
WATER LINES - 10IN - PRAIRIEMARKET WEST - 6733'	20060430	2006	302,985.00	2076	1,211,806.15
SEWER LINES - IN - PRAIRIEMARKET WEST - 2404'	20060430	2006	62,504.00	2076	249,988.39
SEWER LINES - 10IN - PRAIRIEMARKET WEST - 2012	20060430	2006	70,420.00	2076	281,648.89
SEWER LINES - 8IN - PRAIRIEMARKET (WALMART) - 2869'	20060430	2006	74,594.00	2076	298,343.05
SEWER LINES - 10IN - PRAIRIEMARKET (WALMART) - 1699'	20060430	2006	59,465.00	2076	237,833.73
SEWER LINES - 12IN - PRAIRIEMARKET (WALMART) - 2435'	20060430	2006	146,100.00	2076	584,335.46
TOWN CENTER PROJECT(WATER PORTION)	20060430	2006	4,358,679.59	2076	17,432,792.79
WATER MAIN - Douglas RdREPLACEMENT	20070430	2007	145,257.19	2077	580,964.59
WATER LINES - 6 IN. - BICKFORDCOTTAGE - 77'	20070430	2007	6,160.00	2077	24,637.28
WATER LINES - 8 IN - BICKFORDCOTTAGE - 683'	20070430	2007	68,300.00	2077	273,169.83
SEWER LINES - 6 IN - BICKFORDCOTTAGE - 395'	20070430	2007	13,825.00	2077	55,293.89
WATER LINES - 8 IN - 5TH STMARKTE PLACE - 1,628'	20070430	2007	162,800.00	2077	651,128.08
WATER LINES - 12 IN - 5TH STMARKET PLACE - 892'	20070430	2007	115,960.00	2077	463,788.77
SEWER LINES - 8 IN - ORCHARDWAY LOT 10 - 436'	20070430	2007	23,980.00	2077	95,909.41
WATER LINES - 8IN - JEWEL/OSCO1,339'	20070430	2007	133,900.00	2077	535,540.85
WATER LINES - 12IN - JEWEL/OSCO - 624'	20070430	2007	81,120.00	2077	324,444.16
WATER LINES - 6IN - EARLYCHILDHOOD CENTER - 150'	20070430	2007	12,000.00	2077	47,994.70
WATER LINES - 4IN - ASHCROFTJUNIOR HIGH - 30'	20070430	2007	1,800.00	2077	7,199.20
WATER LINES - 6IN - ASHCROFTJUNIOR HIGH - 30'	20070430	2007	2,400.00	2077	9,598.94

Village of Oswego
Water & Sewer Line Schedule as of 4/30/20

Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
WATER LINES - 8IN - ASHCROFTJUNIOR HIGH - 2,137'	20070430	2007	213,700.00	2077	854,705.59
WATER LINES - 4IN - HUNT CLUBELEMENTARY - 61'	20070430	2007	3,660.00	2077	14,638.38
WATER LINES - 6IN - HUNT CLUBELEMENTARY - 71'	20070430	2007	5,680.00	2077	22,717.49
WATER LINES - 8IN - HUNT CLUBELEMENTARY - 2,135'	20070430	2007	213,500.00	2077	853,905.68
WATER LINES - 4IN - SOUTHBURYELEMENTARY - 71'	20070430	2007	4,260.00	2077	17,038.12
WATER LINES - 8IN - SOUTHBURYELEMENTARY - 1,906'	20070430	2007	190,600.00	2077	762,315.80
SEWER LINES - 8IN - ORCHARDGROVE - 2,715'	20070430	2007	149,325.00	2077	597,234.03
SEWER LINES - 8IN - ORCHARDWOODS - 1,466'	20070430	2007	80,630.00	2077	322,484.38
WATER LINES - 6IN - SOUTHBURYELEMENTARY	20070430	2007	6,800.00	2077	27,197.00
WATER LINES - 8 IN - EARLYCHILDHOOD CENTER - 1450'	20070430	2007	145,000.00	2077	579,935.94
SEWER LINES - 6 IN - EARLYCHILDHOOD CENTER - 715'	20070430	2007	25,025.00	2077	100,088.94
WATER LINES - 8 IN - MASONSQUARE OFFICE CONDO - 500'	20080430	2008	52,500.00	2078	209,976.81
WATER LINES - 8" - NEW CENTRLFIRE STATION - 1313'	20080430	2008	137,865.00	2078	551,399.09
WATER LINES - 12" - CENTRALFIRE STATION - 692'	20080430	2008	65,928.00	2078	263,682.87
SEWER LINES - 8IN - JEWEL OSCO719'	20080430	2008	40,983.00	2078	163,913.89
WATER LINES - 6" - ODGEN FALLBUILDING #7 - 65'	20080430	2008	5,395.00	2078	21,577.62
WATER LINES - 8" - ODGEN FALLBUILDING #7 - 1170'	20080430	2008	122,850.00	2078	491,345.73
WATER LINES - 6" - ODGEN FALLBUILDING #8 - 30'	20080430	2008	2,490.00	2078	9,958.90
WATER LINES - 8" - ODGEN FALLBUILDING #8 - 725'	20080430	2008	76,125.00	2078	304,466.37
WATER LINES - 10" -LA FITNESS1131'	20080430	2008	141,375.00	2078	565,437.54
SEWER LINES - 6" -LA FITNESS622'	20080430	2008	22,392.00	2078	89,558.11
WATER LINES - 8"VILLAGE HALL - 507'	20080430	2008	53,235.00	2078	212,916.48
WATER LINES - 8" - THOMPSONJR HIGH ADDITIONS - 885'	20080430	2008	92,925.00	2078	371,658.95
WATER LINES - 6" - PACIFICRIDGE (WM EXTENSION) 50'	20080430	2008	4,150.00	2078	16,598.17
WATER LINES - 10" - PACIFICRIDGE - 2116'	20080430	2008	264,500.00	2078	1,057,883.15
WATER LINES - 12" - PACIFICRIDGE - 680'	20080430	2008	91,120.00	2078	364,439.75
WATER LINES - 6" - PRAIRIEMARKET EAST - 98'	20080430	2008	8,134.00	2078	32,532.41
WATER LINES - 8" - PRAIRIEMARKET EAST - 144'	20080430	2008	8,928.00	2078	35,708.06
WATER LINES - 10" - PRAIRIEMARKET EAST - 1778'	20080430	2008	222,250.00	2078	888,901.82
SEWER LINES - 6" - PRAIRIEMARKET (OLIVE GARDEN) - 184'	20080430	2008	11,408.00	2078	45,626.96
WATER LINES - 8" - STONEHILLLOT 9, UNIT 1 - 370'	20080430	2008	22,940.00	2078	91,749.87
TOWN CENTER PROJECT (WTR)ADDITIONAL EXPENSE	20080430	2008	21,920.53	2078	87,672.44
WATER MAIN - RT 34 (ARBOR LANETO ORCHARD)	20080501	2008	259,247.68	2078	1,036,876.19
WATER LINES - 6"- KENDALL PNTRETAIL UNIT 3 LOT 2 - 55'	20090430	2009	2,860.00	2079	11,438.74
SEWER LINES - 6" KENDALL PNTRETAIL UNIT 3 LOT 2 - 267'	20090430	2009	21,894.00	2079	87,566.33
SEWER LINES - 6" - NEW CENTRLFIRE STATION - 164'	20090430	2009	13,448.00	2079	53,786.06
SEWER LINES - 8" - NEW CENTRLFIRE STATION - 478'	20090430	2009	33,460.00	2079	133,825.22

Village of Oswego
Water & Sewer Line Schedule as of 4/30/20

Inflation %: 0.02

Description	Aquired Date (YYYYMMDD)	Aquired Year	Cost Basis	Replacement Year (Based on Useful Life-70 yrs)	Replacement Cost
SEWER LINES - 8" - PRAIRIEMARKET EAST - 526'	20090430	2009	43,132.00	2079	172,508.95
SEWER LINES - 8" - PRAIRIEMARKET EAST - 389'	20090430	2009	27,230.00	2079	108,907.97
WATER LINES - 8" - PRAIRIEMARKET (PANDA EXP) - 220'	20090430	2009	12,100.00	2079	48,394.65
SEWER LINES - 6" - PRAIRIEMARKET (PANDA EXP) - 157'	20090430	2009	12,874.00	2079	51,490.31
WATER LINES " - GERRY PLAZALOT 3 - 30'	20110430	2011	3,300.00	2081	13,198.54
WATER MAIN - ROUTE 71	20140430	2011	2,907,921.34	2081	11,630,400.71
WATER LINES - 6IN - AUTUMNLEAVES - 93'	20120430	2012	3,627.00	2082	14,506.40
WATER LINES - 8IN - AUTUMNLEAVES - 1177'	20120430	2012	51,788.00	2082	207,129.12
SEWER LINES - 6IN - AUTUMNLEAVES - 279'	20120430	2012	6,975.00	2082	27,896.92
WATER MAIN - ROUTE 34 RELOCATION	20160430	2016	238,391.95	2086	953,462.48
SEWER LINES - 8IN - KENDALL POINT WEISBROOK DR EXT. - 140'	20180630	2018	10,500.00	2088	41,995.36
W&S LINES/IMPROVEMENTS FOR WOOLLEY RD & NEW PD FACILITY	20181031	2018	120,721.00	2088	482,830.67
Next 20-Years			**266,681.12**		**1,193,290.63**
20 Years +			**44,445,708.81**		**176,284,911.63**
REPORT TOTAL			**44,712,389.93**		**177,478,202.26**

VILLAGE STREET LISTING

This section lists the Village owned roadways by length and width. Each road also has a road rating which details the condition of the road and helps to determine when future maintenance will be required. The Village hired IMS Infrastructure Management Services to inspect the roads using engineering instruments including lasers. This method looks not only at the surface of the road but also the subbase to determine if the road is built on solid ground. IMS completed the roadway analysis in the fall of 2014.

On average, our road system is in "Very Good" condition. This rating is influenced by the miles of roads installed in the past ten years. More than 54% of the road area in the Village is "Very Good" or better as shown in the table below. Of concern is the 9% of the pavement area that is currently rated at "Fair" or "Poor". These roads will require work sooner rather than later.

Within the next five years, the average road condition will decrease from an engineering assessment rating of 80 to 71 if no work is done. More importantly, the percentage of road area rated "Fair" or "Poor" (rating of 60 to 40) will increase to 18%. Roads with a score of 69 today will reach a score of 40 within 10 years. The score of 40 is important, as this is the score at which resurfacing is no longer viable and total road reconstruction is necessary.

Current Conditions = Average System Rating = 80				
RANGE	**CONDITION**	**RELATIVE REMAINING LIFE (Some Maintenance is assumed)**	**DEFINITION**	**% BY AREA**
85 and Above	**Excellent**	**12 to 15 years**	**Sections may require some minor patching and crack**	**27%**
80 - 84	**Very Good**	**10 to 12 years**	**Sections may require seal coating or possibly thin overlays**	**27%**
70 - 79	**Good**	**8 to 10 years**	**Sections will require seal coating, thin overlay or thicker**	**37%**
60 - 69	**Fair**	**6 to 8 years**	**Sections will require thicker overlay, surface replacement or some base reconstruction**	**8%**
40 - 59	**Poor**	**3 to 6 years**	**Sections will require surface replacement, base reconstruction and possibly some subgrade stabilization**	**1%**
10 - 39	**Very Poor**	**Less than 3 years**	**Sections will require total reconstruction with subgrade preparation**	**0%**

Street	From	To	Length	Width	Rank
2ND ST	N MADISON ST	N ADAMS ST	341	22.0	73
ABINGDON DR	BLOOMFIELD CIR E	EAST END	397	30.0	85
ADDISON CT	WILLINGTON WAY	WILLINGTON WAY	295	30.0	82
AFFIRMED AVE	AUBURN DR	BLUEGRASS PKWY	512	30.0	79
ALEX CT	WATERBURY CIR	WEST END	141	28.0	71
ALEXANDER CT	RIDGEFIELD RD	WEST END	338	30.0	83
ALLINGTON CT	COLCHESTER DR	EAST END	246	30.0	50
AMHERST CIR	DEERFIELD DR	ANDOVER DR	1948	30.0	62
AMHERST CIR	ANDOVER DR	DEERFIELD DR	2305	30.0	11
AMHERST CT	WEST END	AMHERST CIR	187	30.0	73
AMSTON CT	BLOOMFIELD CIR W	NORTH END	285	30.0	44
ANDOVER DR	MARTY LN	PLAINFIELD RD	3821	30.0	73
ANDOVER DR	AMHERST CIR	AMHERST CIR	1130	2.0	11
ANGELA CIR	OLD POST RD	OLD POST RD	1203	30.0	73
ANTHONY CT	WATERFORD DR	WEST END	499	30.0	81
APOLLO LN	MARKET DR	SOUTH END	728	30.0	84
ARBOR CT	ARBOR LN	WEST END	266	30.0	76
ARBOR LN	US RTE 34	BAYBERRY DR	2811	30.0	73
ARBORETUM WAY	WHITE PINES LN	ASHCROFT LN	3517	29.3	73
ARROWWOOD DR	ARBOR LN	EAST END	259	30.0	79
ASH GROVE LN	WILLOWWOOD DR	GATES CREEK DR	1358	30.0	76
ASHCROFT CT	GREENWOOD PL	ASHCROFT LN	259	30.0	79
ASHCROFT LN	AMHERST CT	ARBORETUM WAY	3000	30.0	76
ASHLAND ST	GARFIELD ST	E WASHINGTON ST	1335	30.0	80
ASHLAND ST	E WASHINGTON ST	E TYLER ST	397	21.8	59
ASHLAWN AVE	ELMWOOD DR	DS@660N ORCHARD AVE	1578	28.0	75
ASHLAWN AVE	DS@660N ORCHARD AVE	LOMBARDY LN	161	28.0	62
ASHLAWN AVE	LOMBARDY LN	OAKLAWN AVE	1109	28.0	56
ASHLAWN AVE	OAKLAWN AVE	CIRCLE DR W	2433	34.9	75
ASHLEY CT	STONEMILL LN	WEST END	692	30.0	85
ASHLEY WAY	DOLORES ST	CENTURY DR	315	30.0	64
AUBURN DR	BLUEGRASS PKWY	FAYETTE DR	597	30.0	82
BADEN AVE	JESSAMINE DR	CHARISMATIC DR	853	30.0	71
BADGER CT	BADGER LN	EAST END	436	30.0	81
BADGER LN	RIVER RUN BLVD	FOX CHASE DR	1883	30.0	78
BAKER CT	CHAPIN WAY	SOUTH END	423	30.0	79
BARICKMAN CT	OLD RESERVE RD	SOUTH END	387	24.0	83
BARNABY DR	DOUGLAS RD	OLD POST RD	2472	34.1	79
BARNABY DR	HERITAGE DR	SALEM CIR	295	30.0	83
BARNABY DR	SALEM CIR	WEST END	2798	30.0	78
BARTON DR	BLUEGRASS PKWY	BELMONT AVE	813	30.0	84

Street	From	To	Length	Width	Rank
BAUE MEADE RD	BOULDER HILL PASS	CROFTON RD	1534	30.0	76
BAUMANN TRL	GRAPEVINE TRL	NORTH END	187	30.0	79
BAYBERRY DR	BENTSON ST	WILLOWWOOD DR	1705	30.0	79
BEAVER CT	BEAVER XING	NORTH END	508	30.0	85
BEAVER XING	FOX CHASE DR N	FOX CHASE DR N	1250	30.0	82
BEDNARCIK CT	CHICAGO RD	NORTH END	590	18.0	79
BELL CT	WEST END	IL RTE 71	239	28.0	75
BELLEVUE CIR	KENDALL POINT DR	BELLEVUE CIR E	400	30.0	75
BELLEVUE CIR	KENDALL POINT DR	BELLEVUE CIR W	613	30.0	80
BELLEVUE CIR E	BELLEVUE CIR	KENDALL POINT DR	626	30.0	83
BELLEVUE CIR W	BELLEVUE CIR	KENDALL POINT DR	869	30.0	83
BELMONT AVE	BADEN AVE	CARDINAL AVE	1456	30.0	82
BENT TREE CT	PEARCES FRD	WEST END	518	30.0	71
BENTSON ST	SPRUCE ST	TRUMAN DR	912	32.2	81
BERKSHIRE CT	HERITAGE DR	NORTH END	282	28.0	82
BERRYWOOD LN	HEATHERWOOD DR	SEELEY ST	1259	30.0	79
BICKFORD AVE	MCLAREN DR	NORTH END	1439	30.0	82
BISON CT	WEST END	BISON RD	590	30.0	78
BISON RD	BISON CT	FAWN DR	971	30.0	73
BLOOMFIELD CIR E	COLCHESTER DR	COLCHESTER DR	1787	30.0	82
BLOOMFIELD CIR W	COLCHESTER DR	AMSTON CT	741	30.0	71
BLOOMFIELD CT	BLOOMFIELD CIR E	EAST END	161	30.0	85
BLOSSOM CT	BLOSSOM LN	EAST END	663	30.0	78
BLOSSOM LN	SOUTH END	CARNATION DR	782	30.0	62
BLUE HERON DR	SUDBURY CIR	SUDBURY CIR	3627	23.9	78
BLUE RIDGE CT	OGDEN FALLS BLVD	WEST END	335	28.0	79
BLUE RIDGE DR	OGDEN FALLS BLVD	TREASURE DR	1659	28.5	79
BLUEGRASS PKWY	YOAKUM BLVD	WOLF RD	11403	30.2	62
BLUESTEM CT	HALF ROUND RD	NORTH END	538	30.0	83
BOBCAT CT	FOX CHASE DR N	SOUTH END	567	30.0	76
BOHANNON CIR	QUEEN DR	QUEEN DR	3791	30.0	80
BOLTON CT	WILLINGTON WAY	WILLINGTON WAY	292	30.0	79
BONAVENTURE DR	BLUEGRASS PKWY	BLUEGRASS PKWY	3646	30.0	82
BOULDER HILL PASS	US RTE 34	CIRCLE DR W	4353	42.4	69
BOWER LN	EAST END	PRESTON LN	178	2.0	11
BOWER LN	PRESTON LN	SOUTHBURY BLVD	974	30.0	71
BRADFORD CT	WINDSOR DR	WEST END	328	30.0	76
BRANDON CT	JUDITH CIR	EAST END	213	30.0	41
BRIARCLIFF LN	LAKEVIEW DR	LAKEVIEW DR	1269	30.0	76
BRIARCLIFF LN 1	BRIARCLIFF LN	BRIARCLIFF LN	167	30.0	64

Street	From	To	Length	Width	Rank
BRIARCLIFF LN 2	BRIARCLIFF LN	BRIARCLIFF LN	167	30.0	82
BRIDGEVIEW DR	WATERBURY CIR	WATERBURY CIR	744	28.0	80
BROCK CT	BROCKWAY DR	NORTH END	171	28.0	64
BROCKWAY DR	NORTHHAMPTON DR	BOULDER HILL PASS	3221	28.0	79
BROMPTON CT	KENSINGTON DR	EAST END	551	28.0	78
BROOK CT	CREEK DR	CREEK DR	268	2.0	11
BROOKSIDE DR	SPRINGBROOK TRL N	SPRINGBROOK TRL N	495	28.0	82
BUCKINGHAM CT	WIESBROOK DR	OXFORD CT	420	30.0	80
BUCKSKIN DR	COLLINS RD	CHESTNUT DR	499	30.0	62
BUCKTAIL DR	MILL RD	WOLVERINE DR	1794	29.6	78
BURGUNDY CT	GRAPEVINE TRL	EAST END	216	65.0	82
BURR OAK DR	WILLOWWOOD DR	WILLOWWOOD DR	2549	30.0	73
BUTLER ST	CARPENTER AVE	LAUGHTON AVE	1200	30.0	50
CALUMET ST	RT 71	WILMETTE AVE	538	18.0	44
CAMBRIDGE DR	WINDSOR DR	NORTH END	610	30.0	79
CAMDEN CIR	MORGAN VALLEY DR	MORGAN VALLEY DR	1803	30.0	82
CANTERBURY CT	WIESBROOK DR	WIESBROOK DR	525	30.0	82
CANTON CT	COLCHESTER DR	COLCHESTER DR	364	30.0	83
CANTON DR	COLCHESTER DR	COLCHESTER DR	1165	30.0	56
CARDINAL AVE	WOLF RD	FAYETTE DR	3263	30.0	81
CARLISLE CT	PRAIRIEWIEW DR	EAST END	321	30.0	73
CARLTON CT	PRAIRIEWIEW DR	WEST END	157	65.0	81
CARNATION CT	PRAIRIEVIEW DR	EAST END	210	65.0	76
CARNATION DR	PRAIRIEVIEW DR	WEST END	1726	30.0	69
CARPENTER AVE	SOUTH END	SEELEY ST	768	30.0	71
CARPENTER AVE	SEELEY ST	MCLAREN DR	978	30.0	82
CARRIAGE CT	PRAIRIEVIEW DR	NORTH END	374	30.0	76
CASCADE LN	GRAYS DR	PEARCES FRD	2282	30.0	80
CATHERINE CT	WATERFORD DR	NORTH END	174	30.0	71
CEBOLD DR	EASTWAY DR	CIRCLE DR W	1774	28.5	71
CENTURY DR	IL RTE 31	FOX CHASE DR	3112	30.0	69
CENTURY DR	MANHATTAN CIR	DOLOESE AR	318	30.0	75
CHAPIN WAY	DEVOE DR	DEVOE DR	4234	30.0	71
CHAPMAN DR	PARKERS ML	CROTHERS DR	187	62.0	79
CHARISMATIC DR	SECRETARIAT LN	WEST END	941	30.0	62
CHAROLOTTE LN	METINA DR	OLD POST RD	1390	30.0	53
CHATEAUX CT	PRAIRIEWIEW DR	WEST END	213	65.0	80
CHELSEA CT	ANDOVER DR	NORTH END	133	2.0	11
CHESAPEAKE LN	EAST END	FIFTH ST	888	28.0	79

Street	From	To	Length	Width	Rank
CHESHIRE CT	CANTON DR	NORTH END	397	30.0	73
CHESTERFIELD CT	CHESHIRE DR	EAST END	361	30.0	59
CHESTERFIELD DR	US RTE 34	BOULDER HILL PASS	2768	30.0	80
CHESTNUT DR	BUCKSKIN DR	MORGAN VALLEY DR	3027	30.0	73
CHIPMUNK DR	FAWN DR	WILLOWWOOD DR	384	30.0	50
CHRISTIAN CT	WATERBURY CIR	WEST END	177	28.0	53
CHURCHILL CT	PRAIRIEVIEW DR	WEST END	335	30.0	79
CHURCHILL LN	PRAIRIEVIEW DR	PRAIRIEVIEW DR	3853	30.0	81
CHURCHILL LN C	CHURCHILL LN	CHURCHILL LN	354	30.0	59
CHURCHILL LN E	CHURCHILL LN	CHURCHILL LN	207	30.0	82
CHURCHILL LN N	CHURCHILL LN	CHURCHILL LN	177	30.0	81
CHURCHILL LN S	CHURCHILL LN	CHURCHILL LN	285	30.0	80
CINDERFORD CT	CINDERFORD DR	SOUTH END	190	30.0	76
CINDERFORD DR	CHESSTERFIELD DR	CHESSTERFIELD DR	1279	30.0	81
CITATION DR	BLUEGRASS PKWY	SOUTH END	292	30.0	56
CLARIDGE DR	MARTY LN	EAST END	138	30.0	79
CLARION CT	PRAIRIEVIEW DR	EAST END	407	30.0	79
CLARK AVE	NORTH END	BENTSON ST	997	18.0	73
CLEARWATER CT	WASHINGTONS T	CLEARWATER CT	577	18.0	79
CLEARWATER LN	WHITEWATER LN	W WASHINGTON ST	1581	30.0	75
CLUB HOUSE LN	EAST END	DS@660W HEATHERWOOD DR	995	2.0	11
CLUB HOUSE LN	DS@660W HEATHERWOOD DR	PINERIDGE DR N	538	30.0	83
COBBLESTONE CT	WIESBROOK DR	WIESBROOK DR	407	30.0	82
COLCHESTER DR	SOUTHBURY BLVD	WOOLLEY RD	4791	29.7	73
COLCHESTER DR	WOOLLEY RD	DOREST AVE	535	24.0	50
COLCHESTER DR	DOREST AVE	SC@387E VINCA LN	784	30.0	53
COLCHESTER DR	SC@387E VINCA LN	EAST END	1149	2.0	11
COLE AVE	SUDBURY CIR	WEST END	328	28.0	79
COLLINS RD	BLUE HERON DR	DS@660E MORGAN VALLEY DR	3089	22.3	50
COLLINS RD	DS@660E MORGAN VALLEY DR	PLAINFIELD RD	2777	20.0	41
COLUMBUS DR	MANHATTAN CIR	MANHATTAN CIR	1053	30.0	79
CONCORD DR	TUSCANY TRL	GALENA RD	2725	31.7	79
CONCORD DR N	CONCORD DR	CONCORD DR	187	45.0	73
COOLIDGE PL	EISENHOWER DR	TRUMAN DR	269	36.0	79
CORNELL DR	BARNABY DR	HERITAGE DR	895	30.0	82

Street	From	To	Length	Width	Rank
COTTONEASTER AVE	LINDEN DR	LISZKA LN	321	30.0	82
COTTONEASTER CT	NORTH END	LINDEN DR	354	30.0	73
COUGAR LN	WOODCHUCK TRL	WILLOWWOOD DR	584	30.0	79
COVENTRY CT	W WASHINGTON ST	EAST END	731	18.0	79
COYOTE CT	FOX CHASE DR S	SOUTH END	308	30.0	79
CREEK DR	LAKESHORE DR	LAKESHORE DR	527	2.0	11
CREEKSIDE CT	EAST END	PRAIRIEVIEW DR	249	65.0	80
CROFTON CT	CROFTON RD	EAST END	230	30.0	75
CROFTON RD	SOUTH END	BOULDER HILL PASS	1468	30.0	71
CROTHERS DR	CHAPMAN DR	PARKERS ML	233	64.0	79
CROYDON CT	PRAIRIEWIEW DR	EAST END	318	30.0	82
CRYSTAL CT	BLUE RIDGE DR	EAST END	499	28.0	82
DANBURY CT	DANBURY DR	EAST END	295	30.0	82
DANBURY DR	MORGAN VALLEY DR	WHITE PINES LN	3014	30.0	79
DANCER LN	BLUEGRASS PKWY	CHESAPEAKE LN	1172	30.0	73
DEERFIELD DR	WEST END	AMHERST CIR	1844	30.0	79
DEERFIELD DR	GROVE RD	EAST END	948	30.0	78
DEERPATH DR	FOX CHASE DR N	FOX CHASE DR N	1420	30.0	81
DELLA LN	ROBERT RD	WOLF RD	1050	30.0	78
DERBY CT	PRAIRIEWIEW DR	WEST END	308	30.0	62
DEVOE CT	DEVOE DR	DEVOE DR	246	45.0	82
DEVOE DR	CHAPIN WAY	WOLF RD	4769	29.4	85
DONEGAL CT	WOLVERINE DR	NORTH END	279	30.0	71
DORCHRSTER CT	PRAIRIEVIEW DR	PRAIRIEVIEW DR	305	30.0	59
DORSET AVE	VINCA LN	COLCHESTER DR	2947	30.0	56
DORSET CT	DORSET AVE	DORSET AVE	423	30.0	53
DOUGLAS RD	CITY LIMIT	WOLF RD	8286	22.0	47
DOUGLAS RD	WOLF RD	US RTE 34	3554	43.1	79
DOUGLAS RD	US RTE 34	OLD POST RD	990	140.8	69
DOUGLAS RD	OLD POST RD	US RTE 30	6496	137.4	78
DOUGLAS ST	IL RTE 71	S MADISON ST	2997	24.0	79
DURHAM LN	PRESTON LN	COLCHESTER DR	387	30.0	85
DYLAN DR	WATERBURY CIR	WEST END	197	28.0	44
E BENTON ST	HICKORY ST	S MADISON ST	1381	24.0	56
E JACKSON ST	FRANKLIN ST	MONROE ST	1273	30.0	78
E JACKSON ST	S MADISON ST	MONROE ST	312	30.0	84
E JEFFERSON ST	GRANT ST	W JEFFERSON ST	1564	30.0	76
E MERCHANTS DR	N MERCHANTS DR	FERNWOOD DR	459	50.0	82
E TYLER ST	E WASHINGTON ST	S MADISON ST	1135	24.0	73
E VAN BUREN ST	ASHLAND ST	W VAN BUREN ST	666	30.0	84
E WASHINGTON ST	PLAINFIELD RD	DS@1320N	1318	48.0	47

Street	From	To	Length	Width	Rank
		PLAINFIELD RD			
E WASHINGTON ST	DS@1320N PLAINFIELD RD	IL RTE 71	853	46.1	53
E WASHINGTON ST	IL RTE 71	FARO CT	761	40.0	75
E WASHINGTON ST	FARO CT	SC@138N MONROE ST	1339	39.6	88
E WASHINGTON ST	SC@138N MONROE ST	S MADISON ST	197	36.0	85
EASTWAY DR	BROCKWAY DR	ASHLAWN AVE	662	26.0	78
EBONY DR	BLUEGRASS PKWY	CHARISMATIC DR	1486	30.0	53
EDGEBROOK CT	RIVER RUN BLVD	EDGEBROOK CT	505	30.0	64
EISENHOWER DR	EAST END	TAFT DR	2693	36.0	82
ELMWOOD AVE	BLUE RIDGE DR	TREASURE DR	1709	28.0	78
ELMWOOD DR	NORTH END	N MADISON ST	1590	27.7	62
EVERGREEN CT	ELMWOOD DR	ASHLAWN AVE	380	28.0	78
FAIRFIELD DR	PRESTON LN	EAST END	440	30.0	75
FANAD CT	WILLOWWOOD DR	SOUTH END	380	30.0	62
FARMINGTON LAKES DR	FIFTH ST	DOUGLAS RD	4020	45.0	71
FARO CT	WEST END	E WASHINGTON ST	325	28.0	82
FAWN DR	WILLOWWOOD DR N	FOX CHASE DR N	1495	30.0	71
FAYETTE DR	CARDINAL AVE	CITATION DR	1726	30.0	44
FERNWOOD DR	DOUGLAS RD	FALLCREEK CIR	824	37.0	69
FERRET XING	WILLOWOOD DR	OTTER WAY	1023	30.0	69
FIELDCREST DR	CIRCLE DR	BROCKWAY DR	600	28.0	73
FIFTH ST	SOUTH END	KENSINGTON DR	1777	36.0	79
FIFTH ST	KENSINGTON DR	DS@660N WIESBROOK DR	2705	41.1	82
FIFTH ST	DS@660N WIESBROOK DR	US RTE 30	476	63.0	47
FIFTH ST	WOLF RD	DS@1980N YOAKUM BLVD	5876	41.2	64
FIFTH ST	DS@1980N YOAKUM BLVD	US RTE 34	249	80.0	82
FLEET DR	JESSAMINE DR	BELMONT AVE	522	30.0	82
FLINTLOCK CT	STONELEIGH LN	SOUTH END	371	24.0	83
FOREST AVE	PRAIRIEVIEW DR	MONROE ST	1617	29.6	59
FOSTER DR	CHAPIN WAY	PARKER PL	2916	30.0	85
FOX CHASE CT	FOX CHASE DR N	EAST END	180	30.0	69
FOX CHASE DR N	MILL RD	MILL RD	5276	30.0	79
FOX CHASE DR S	MILL RD	BADGER LN	1479	30.0	78
FOX SEDGE CT	HALF ROUND RD	SOUTH END	469	24.0	53
FRANCESCA CT	PEARCES FRD	SOUTH END	449	30.0	64
FRANKFORT AVE	BLUEGRASS PKWY	SOUTH END	889	30.0	78

Street	From	To	Length	Width	Rank
FRANKLIN ST	RT 71	E WASHINGTON ST	1477	35.0	79
FULLER AVE	S MADISON ST	MAIN ST	682	24.0	53
FURLONG ST	BLUEGRASS PKWY	LORADALE RD	659	30.0	83
GALENA RD	CITY LIMIT	CITY LIMIT	1227	38.0	82
GARFIELD ST	FRANKLIN ST	CHICAGO RD	1608	30.0	79
GASTVILLE ST	TREASURE DR	HARLAN AVE	216	24.0	69
GATES CREEK DR	WILLOWWOOD DR	MILL RD	544	30.0	78
GATES CREEK DR	MILL RD	WILLOWWOOD DR	596	30.0	79
GEORGETOWN DR	EBONY DR	BLUEGRASS PKWY	1105	30.0	79
GLENDALE AVE	ASHLAWN AVE	IL RTE 25	276	24.0	47
GLORIA LN	BARNABY DR	OLD POST RD	1945	30.0	59
GOLDENROD DR	SOUTH END	OLD RESERVE RD	239	24.0	79
GOLDENROD DR	OLD RESERVE RD	HALF ROUND RD	1515	24.0	83
GRANT ST	CHICAGO RD	E JEFFERSON ST	541	30.0	82
GRAPEVINE TRL	GRAPEVINE TRL	GRAPEVINE TRL	4554	30.0	83
GRAPEVINE TRL	GRAPEVINE TRL	CONCORD DR	1639	30.0	47
GRAYS CT	GRAYS DR	EAST END	712	30.0	87
GRAYS DR	CASCADE LN	GRAYS CT	1240	30.0	79
GREENVIEW CT	GREENVIEW LN	NORTH END	161	45.0	79
GREENVIEW LN	W WASHINGTON ST	STONEWATER LN	1666	30.0	59
GREENWOOD PL	ARBORETUM WAY	ASHCROFT CT	905	30.0	82
GROVE RD	RESERVATION RD	LAKEVIEW DR	11739	32.5	56
GROVE RD	LAKEVIEW DR	E WASHINGTON ST	574	30.0	69
HACKNEY LN	MUSTANG DR	MORGAN VALLEY DR	1167	30.0	79
HALF HOLLOW CT	HALF ROUND RD	SOUTH END	190	30.0	73
HALF MOON CT	BLUE RIDGE DR	BLUE RIDGE DR	305	28.0	73
HALF ROUND RD	STEPHENS RD	DS@660S OLD RESERVE RD	2580	30.0	82
HALF ROUND RD	DS@660S OLD RESERVE RD	HALF HOLLOW CT	2026	30.0	76
HAMPSHIRE CT	WILLINGTON WAY	NORTH END	253	30.0	82
HANOVER CT	MANCHESTER RD	EAST END	456	28.0	79
HARRISON ST	SOUTH END	DS@660N SOUTH END	659	30.0	53
HARRISON ST	DS@660N SOUTH END	W JACKSON ST	473	30.0	79
HARTFORD CT	HUNTINGTON CT	WIESBROOK DR	587	50.0	73
HARVEY RD	RANCE RD	WOLF RD	5174	21.0	41
HARVEY RD	WOLF RD	DS@1320N WOLF RD	1318	31.0	78
HARVEY RD	DS@1320N WOLF RD	DS@1320N TOWNSEND DR	1948	32.6	84
HARVEY RD	DS@1320N TOWNSEND	DS@1980N	659	24.0	78

Street	From	To	Length	Width	Rank
	DR	TOWNSEND DR			
HARVEY RD	DS@1980N TOWNSEND DR	US RTE 30	2030	23.4	59
HAWLEY DR	DEVOE DR	DEVOE DR	1046	30.0	79
HAWTHORNE DR	WOLF RD	NORTH END	636	24.0	56
HEATHERWOOD DR	SOUTH END	MILL RD	1305	30.0	79
HEATHERWOOD DR	MILL RD	PINE TREE CT	462	2.0	11
HEDGEROW CT	ARBORETUN WAY	ARBORETUN WAY	344	30.0	79
HEDGEROW LN	ARBORETUM WAY	VISTA DR	508	30.0	75
HEMLOCK CT	HEMLOCK LN	HEMLOCK LN	335	30.0	81
HEMLOCK LN	LINDEN DR	LINDEN DR	2922	30.0	76
HERITAGE DR	FARMINGTON LAKES DR	US RTE 34	3017	30.0	56
HICKORY ST	MONROE ST	FOREST AVE	440	30.0	81
HICKORY ST	FOREST AVE	E BENTON ST	620	24.0	79
HIGHLAND CT	PRAIRIEWIEW DR	EAST END	649	30.0	82
HIGHVIEW CT	CLEARWATER LN	NORTH END	607	30.0	69
HOLLY LN	HEATHERWOOD DR	PINERIDGE DR S	951	30.0	79
HOMEVIEW DR	BOHANNON CIR	BOHANNON CIR	738	30.0	79
HOOVER DR	ROOSEVELT DR	ROOSEVELT DR	578	30.0	79
HOOVER DR	HOOVER DR	WHITEWATER LN	318	30.0	80
HUDSON DR	BISON RD	MANHATTAN CIR	341	30.0	82
HUNT CLUB CT	HUNTCLUB DR	SOUTH END	256	30.0	47
HUNT CLUB DR	WEAVER ST	SC@100W SOUTHERLAND DR	505	30.0	80
HUNT CLUB DR	SC@100W SOUTHERLAND DR	MINKLER RD	2286	30.0	69
HUNTINGTON CT	NORTH END	WIESBROOK DR	715	30.0	73
HUTCHISON ST	PREAKNESS DR	WOODFORD RD	508	30.0	78
INISHOWEN CT	WILLOWWOOD DR	NORTH END	502	30.0	59
IRIS CT	PARADISE PKWY	EAST END	443	30.0	79
IRONWOOD AVE	HEMLOCK LN	LINDEN DR	620	30.0	79
ISLEVIEW DR	MORGAN VALLEY RD	LAKEVIEW DR	3066	30.0	82
JACKSON PL	E JEFFERSON ST	CHICAGO RD	417	30.0	80
JAY ST	E JACKSON ST	E JEFFERSON ST	318	30.0	73
JESSAMINE DR	SECRETARIAT LN	BARTON DR	1456	30.0	50
JOSEPH CT	JUDITH CIR	SOUTH END	403	30.0	82
JUDITH CIR	JOSEPH CT	OLD POST RD	1165	30.0	69
JUDSON AVE	S MAIN ST	S MADISON ST	679	24.0	53
JUDSON AVE	S MADISON ST	FOREST AVE	1063	28.0	79
JULEP AVE	BLUEGRASS PKWY	BLUEGRASS PKWY	1358	30.0	85
JUNIPER ST	NORTH END	SOUTH END	1256	30.0	50
KEENE AVE	BLUEGRASS PKWY	BELMONT AVE	620	30.0	47

Street	From	To	Length	Width	Rank
KENDALL POINT DR	NORTH END	BOHANNON CIR	4317	27.8	81
KENSINGTON DR	FIFTH ST	LONG BEACH RD	5215	28.3	79
KENSINGTON DR SE	KENSINGTON DR	KENSINGTON DR	230	28.0	78
KENSINGTON DR N CT	KENSINGTON DR N	KENSINGTON DR N	216	30.0	75
KENSINGTON DR SW	KENSINGTON DR	KENSINGTON DR	243	28.0	78
KENT CT	LONG BEACH RD	SOUTH END	403	28.0	82
KIRKLAND CIR	KENDALL POINT DR	KENDALL POINT DR	3312	24.8	82
KIWI CT	WILLOWWOOD DR N	NORTH END	236	30.0	59
KNIGHTS BRIDGE CT	WAUBONSEE CIR	SOUTH END	600	30.0	62
LAKE CT	RIVER RUN BLVD	NORTH END	341	45.0	76
LAKESHORE DR	SOUTHBURY BLVD	SOUTHBURY BLVD	2040	28.0	62
LAKEVIEW CT	LAKEVIEW DR	SOUTH END	446	30.0	56
LAKEVIEW DR	GROVE RD	GROVE RD	3458	30.0	82
LANDSHIRE CT	CHESTERFIELD DR	NORTH END	282	30.0	76
LATTICE DR	PARADISE PKWY	WEST END	197	36.0	85
LAUGHTON AVE	SOUTH END	HUNT CLUB DR	1237	30.0	50
LEESBURG ST	PREAKNESS DR	WOODFORD RD	633	30.0	82
LENNOX CT	YORK DR	EAST END	315	30.0	64
LENNOX DR	FOX CHASE DR N	YORK DR	1069	30.0	71
LEWIS ST	WHITE OAK DR	WEST END	1752	50.6	86
LIBERTY CT	NORTH END	IL RTE 71	623	30.0	62
LINCOLN STATION DR	SOUTH END	US RTE 30	2383	28.0	80
LINDEN DR	EAST END	JUNIPER ST	797	30.0	69
LINDEN DR	JUNIPER ST	ASHCROFT LN	3421	31.7	82
LISZKA LN	JUNIPER ST	LINDEN DR	2181	30.0	82
LITCHFIELD WAY	BOWER LN	SOUTHBURY BLVD	2502	30.0	59
LOCUST AVE	FOREST AVE	E BENTON ST	617	24.0	78
LOMBARDY LN	BOULDER HILL PASS	OAKLAWN AVE	2647	29.7	83
LOMBARDY LN	OAKLAWN AVE	ASHLAWN AVE	476	28.0	82
LONG BEACH RD	KENSINGTON DR	DOUGLAS RD	1447	28.0	80
LONG MEADOW CT	PRAIRIEWIEW DR	SOUTH END	423	30.0	80
LONGFORD CT	NORTHAMPTON DR	SOUTH END	626	30.0	73
LORADALE RD	SOUTH END	NORTH END	1298	30.0	86
LOREEN CT	TREASURE DR	SOUTH END	102	56.0	79
LUCKY CT	PEARCES FRD	WEST END	230	30.0	83
LYNX LN	MILL RD	FOX CHASE DR N	390	36.0	76
MADISON CT	S MADISON ST	WEST END	144	45.0	73
MAGNOLIA CT	EAST END	GRAPEVINE TRL	138	65.0	83
MAJESTIC LN	BLUEGRASS PKWY	CHESAPEAKE LN	1505	29.6	80
MANCHESTER RD	KENGSINGTON DR	KENGSINGTON DR	498	28.0	79
MANDY LN	OGDEN FALLS BLVD	WATERBURY CIR	508	28.0	47

Street	From	To	Length	Width	Rank
MANHATTAN CIR	CENTURY DR	MANHATTAN CIR	4710	30.0	80
MANSFIELD CT	MANSFIELD WAY	SOUTH END	489	30.0	83
MANSFIELD WAY	LITCHFIELD WAY	LITCHFIELD WAY	1643	30.0	79
MAPLE ST	S MAIN ST	S MADISON ST	466	18.0	53
MARK CT	WATERFORD DR	EAST END	230	30.0	76
MARKET DR	BONAVENTURE DR	BONAVENTURE DR	620	30.0	82
MARTY LN	VISTA DR	DEERFIELD DR	895	30.0	79
MAYFAIR CT	KENSINGTON DR	WEST END	266	28.0	47
MCGRATH DR	EAST END	DANCER LN	709	30.0	76
MCLAREN DR	WEAVER ST	HUNT CLUB DR	2559	30.0	82
MEADOWS CT	HARVEY RD	NORTH END	640	32.0	84
MEADOWWOOD LN	HEATHERWOOD DR	PINERIDGE DR S	846	30.0	82
MERLOT CT	GRAPEVINE TRL	SOUTH END	279	30.0	85
METENA DR	BARNABY DR	OLD POST RD	1279	30.0	59
MILL RD	ALLIANCE XING	IL RTE 31	9794	39.2	81
MILL RD	IL RTE 31	EAST END	872	22.1	64
MILLERSBURG ST	PREAKNESS DR	LORADALE RD	1653	30.0	80
MILLSTREAM LN	WHITEWATER LN	W WASHINGTON ST	2004	30.0	73
MINKLER RD	RESERVATION RD	DS@1320N COUNTRY RD	4170	24.0	39
MINKLER RD	DS@1320N COUNTRY RD	DS@660N HUNT CLUB DR	2085	38.5	75
MINKLER RD	DS@660N HUNT CLUB DR	IL RTE 71	6466	24.6	47
MIST DR	RIVER MIST DR	MILL RD	118	28.0	81
MITCHELL DR	SOUTH END	US RTE 30	1275	28.4	82
MONDOVI DR	OLD POST RD	BARNABY DR	1574	30.0	53
MONROE ST	E BENTON ST	E VAN BUREN ST	685	30.0	64
MONROE ST	E VAN BUREN ST	E WASHINGTON ST	338	30.0	82
MONROE ST	E WASHINGTON ST	E JEFFERSON ST	722	30.0	82
MONROE ST	JUDSON AVE	WILSON PL	1269	26.0	80
MORGAN VALLEY DR	WEST END	COLLINS RD	6276	30.0	73
MUDSLINGER DR	STATION DR	MILL RD	1171	30.0	79
MUSTANG DR	CHESTNUT DR	ANDOVER DR	1250	30.0	76
MYSTIC CT	SOUTHBURY BLVD	SOUTHBURY BLVD	256	18.0	82
N ADAMS ST	2ND ST	DS@1320S 2ND ST	1318	15.0	75
N ADAMS ST	DS@1320S 2ND ST	NORTH ST	1086	21.7	73
N ADAMS ST	NORTH ST	S ADMAS ST	735	28.0	62
N AVON CT	NORTH END	LONG BEACH RD	417	28.0	82
N BENNETT CT	TOWNSEND DR	NORTH END	426	30.0	47
N MERCHANTS DR	DOUGLAS RD	W MERCHANTS DR	473	50.0	82
NEWPORT CIR	HERITAGE DR	HERITAGE DR	1305	28.0	82

Street	From	To	Length	Width	Rank
NORTH ST	N MADISON ST	N ADAMS ST	446	22.0	64
NORTHAMPTON DR	LOMBARDY LN	LOMBARDY LN	2794	30.0	75
NORTHGATE CIR	NORTHGATE DR	NORTHGATE DR	1217	30.0	75
NORTHGATE DR	PERSIMMON LN	PRAIRIEVIEW DR	899	30.0	62
NORWAY PL	ARBOR LN	ARBOR LN	1099	30.0	71
NOTTINGHAM CT	NORRINGHAM DR	EAST END	256	30.0	78
NOTTINGHAM DR	NORTHAMPTON DR	NORTHAMPTON DR	1280	30.0	80
NOTTINGHAM DR N	NOTTINGHAM DR	NOTTINGHAM DR	144	30.0	86
OAKLAWN AVE	ASHLAWN AVE	ORCHARD AVE	2180	28.0	75
OAKWOOD DR	LOMBARDY LN	DS@660S LOMBARDY LN	692	30.0	76
OAKWOOD DR	DS@660S LOMBARDY LN	SOUTH END	974	28.0	50
OBRIEN WAY	US RTE 34	UNNAMED	315	40.0	83
OGDEN FALLS BLVD	SOUTH END	TREASURE DR	1506	45.0	50
OGDEN FALLS BLVD	TREASURE DR	BLUE RIDGE CT	646	44.2	56
OGDEN FALLS BLVD	BLUE RIDGE CT	DS@660N WATERBURY CIR	2339	46.2	82
OGDEN FALLS BLVD	DS@660N WATERBURY CIR	US RTE 34	558	33.8	80
OLD POST RD	DOUGLAS RD	CIRLCLE DR E	4942	36.0	80
OLD RESERVE RD	HALF HOLLOW CT	GOLDENROD DR	981	30.0	69
OLD RESERVE RD	GOLDENROD DR	GROVE RD	1932	30.0	84
ORCHARD AVE	BOULDER HILL PASS	OAKWOOD DR	2745	28.0	62
ORCHARD AVE	OAKWOOD DR	ASHLAWN AVE	987	28.0	71
OTTER WAY	WILLOWWOO DR	DS@660N WILLOWWOO DR	626	30.0	56
OTTER WAY	DS@660N WILLOWWOO DR	BISON RD	1565	30.0	80
OWEN CT	WILLOWWOOD DR	SOUTH END	148	60.0	64
OXFORD CT	OXFORD CT	BUCKINGHAM CT	738	30.0	82
PARADISE PKWY	CARNATION DR	IL RTE 71	3350	31.1	81
PARADISE PKWY S	PARADISE PKWY	PARADISE PKWY	262	30.0	80
PARIS AVE	CARDINAL AVE	CARDINAL AVE	584	30.0	82
PARK ST	FRANKLIN ST	CHICAGO RD	1630	30.0	62
PARKER PL	FOSTER DR	CHAPIN WAY	1184	30.0	83
PARKERS ML	IL RTE 31	W WASHINGTON ST	1233	32.5	73
PARKLAND CT	RIVER RUN BLVD	SOUTH END	489	20.0	75
PARKSIDE LN	PRAIRIEVIEW DR	PRAIRIEVIEW DR	1620	30.0	71
PARKSIDE LN S	PARKSIDE LN	PARKSIDE LN	200	30.0	76
PARKVIEW CT	LAKEVIEW DR	LAKEVIEW DR	298	30.0	80
PARTRIDGE SQ	ORCHARD AVE	ORCHARD AVE	1197	28.0	79
PEARCES FRD	OLD POST RD	US RTE 34	4671	29.0	73
PENN CT	CHICAGO RD	WEST END	413	28.0	79

Street	From	To	Length	Width	Rank
PERSIMMON LN	PARADISE PKWY	PARADISE PKWY	1702	30.0	71
PERSIMMON LN N	PARADISE PKWY	PARADISE PKWY	167	30.0	76
PFUND CT	US RTE 34	NORTH END	725	18.0	53
PIMLICO ST	PREAKNESS DR	YOAKUM BLVD	1351	30.0	79
PINE TREE CT	PINERIDGE DR	PINE TREE CT	562	2.0	11
PINEHURST CT	PINEHURST LN	NORTH END	315	60.0	71
PINEHURST LN	LAKEVIEW DR	LAKEVIEW DR	961	30.0	81
PINERIDGE DR N	MILL RD	EAST END	827	30.0	84
PINERIDGE DR S	HEATHERWOOD DR	MILL RD	2085	30.0	79
PLAINFIELD RD	E WASHINGTON ST	COLLINS RD	3226	37.8	47
PLAINFIELD RD	DS@660S E WASHINGTON ST	ANDOVER DR	4341	41.5	69
PLANK DR	NORTH END	TEMPLETON DR	1049	30.0	76
PLYMOUTH CT	HERITAGE DR	SOUTH END	338	28.0	73
POLK ST	FRANKLIN ST	E JACKSON ST	1033	30.0	76
POMFRET CT	WILLINGTON WAY	WILLINGTON WAY	325	30.0	81
PONDS CT	BADGER LN	WEST END	351	30.0	73
POPLAR CT	PINEHURST LN	EAST END	374	60.0	73
POTTOWATAMIE CT	STONEMILL LN	WEST END	505	30.0	80
PRAIRE CROSSING RD	OLD RESERVE RD	WEST END	259	18.0	62
PRAIRIEVIEW CT	NORTH END	PRAIRIEVIEW DR	328	65.0	79
PRAIRIEVIEW DR	LAKEVIEW DR	MORGAN VALLEY DR	7311	30.0	71
PRAIRIEVIEW DR 1	PRAIRIEVIEW DR	PRAIRIEVIEW DR	269	65.0	73
PRAIRIEVIEW DR 2	PRAIRIEVIEW DR	PRAIRIEVIEW DR	171	65.0	81
PRAIRIEVIEW DR 3	PRAIRIEVIEW DR	PRAIRIEVIEW DR	321	65.0	71
PREAKNESS DR	NORTH END	SOUTH END	2886	30.0	85
PRESIDENTIAL BLVD	REAGAN DR	W WASHINGTON ST	1447	27.9	69
PRESIDENTIAL BLVD	SPLIT	REAGAN DR	866	22.0	71
PRESTON LN	BOWER LN	DURHAM LN	2338	30.0	73
PRESWICK CT	CHESHIRE DR	WEST END	390	30.0	83
PRIMROSE LN	WATERBURY CIR	WATERBURY CIR	862	28.0	53
PROCLAMATION DR	LINCOLN STATION DR	US RTE 30	508	28.0	44
PUTNAM CT	LITCHFIELD WAY	LITCHFIELD WAY	219	45.0	84
QUEEN DR	BOHANNON CIR	BOHANNON CIR	879	30.0	85
QUINCY DR	BARNABY DR	EAST END	223	28.0	84
RAINTREE DR	TREASURE DR	TREASURE DR	3771	28.0	80
RANCE RD	HARVEY RD	US RTE 30	6741	22.0	64
REAGAN DR	MILLSTREAM LN	EISENHOWER DR	957	34.1	79
REDDING CT	COLCHESTER DR	WEST END	410	30.0	75
RELIANCE CT	CONCORD DR	SOUTH END	190	65.0	81
RICHMOND CT	WEST END	RICHMOND DR	216	28.0	75

Street	From	To	Length	Width	Rank
RICHMOND DR	RICHMOND CT	SALEM CIR	984	28.0	83
RIDGEFIELD RD	PEARCES FRD	CIRCLE DR E	1033	30.0	59
RISEN STAR LN	MAJESTIC LN	DANCER LN	508	30.0	84
RIVER MIST CT	RIVER MIST DR	RIVER MIST CT	440	28.0	80
RIVER MIST DR	IL RTE 31	RIVER MIST DR	266	30.0	62
RIVER MIST DR	RIVER MIST DR	RIVER MIST DR	1781	28.0	64
RIVER RUN BLVD	IL RTE 31	WASHINGTON ST	1394	30.0	78
RIVER RUN CT	RIVER RUN BLVD	RIVER RUN CT	374	45.0	62
ROBERT RD	WILLINGTON WAY	DELLA LN	1593	30.0	75
ROBINHOOD CIR	ORCHARD AVE	SOUTH END	371	28.0	79
ROBINHOOD CIR	ORCHARD AVE	NORTH END	423	28.0	56
ROOSEVELT DR	BURR OAK DR	TRUMAN DR	807	36.0	80
ROSEBUSH LN	BLOSSOM LN	CARNATION DR	1289	30.0	78
ROTH RD	WOOLLEY RD	WOLF RD	7564	22.0	44
S ADAMS ST	W WASHINGTON ST	W VAN BUREN ST	371	18.0	47
S ADAMS ST	WILSON PL	W VAN BUREN ST	1066	18.0	79
S ADMAS ST	N ADAMS ST	W JACKSON ST	285	50.0	82
S ADMAS ST	W JACKSON ST	W WASHINGTON ST	354	26.0	69
S AVON CT	LONG BEACH RD	SOUTH END	725	28.0	83
S BENNETT CT	TOWNSEND DR	SOUTH END	541	30.0	86
S MADISON ST	DOUGLAS ST	FULLER AVE	548	30.0	64
S MADISON ST	FULLER AVE	DOUGLAS ST	1581	28.0	56
S MADISON ST	DOUGLAS ST	E WASHINGTON ST	1601	33.0	79
S MAIN ST	DOUGLAS ST	VAN BUREN ST	3419	23.8	41
S MAIN ST	VAN BUREN ST	JEFFERSON ST	1085	56.0	81
SADDLEBROOK CT	PRAIRIEVIEW DR	WEST END	387	30.0	82
SALEM CIR	HERITAGE DR	BARNABY DR	1800	28.0	75
SARATOGA CT	PRAIRIEVIEW DR	EAST END	459	30.0	79
SCHOFIELD DR	WEAVER ST	BICKFORD AVE	2257	30.0	83
SECRETARIAT LN	BLUEGRASS PKWY	WOLF RD	1725	30.9	44
SEDGWICK CT	SEDGWICK RD	NORTH END	141	2.0	11
SEDGWICK RD	BROCKWAY DR	BOULDER HILL PASS	1888	28.0	73
SEELEY ST	CARPENTER AVE	LAUGHTON AVE	1508	30.0	56
SEQUOIA CT	LINDEN DR	NORTH END	384	30.0	64
SETON CREEK DR	WOLLMINGTON DR	GLORIA LN	3168	30.0	76
SHADOW CT	LAKESHORE DR	SHADOW CT	534	2.0	11
SHADOWBROOK CT	LAKESHORE DR	SHADOWBROOK CT	518	24.0	53
SHERWICK RD	BROCKWAY DR	BROCKWAY DR	1967	28.0	78
SHERWOOD DR	SHERWOOD DR	ORCHARD AVE	597	28.0	59
SILVER CHARM DR	MAJESTIC LN	BLUEGRASS PKWY	699	30.0	82
SIMSBURY CT	W BLOOMFIELD CIR	SOUTH END	154	30.0	78

Street	From	To	Length	Width	Rank
SOUTHBURY BLVD	SOUTH END	WOLF RD	5896	36.5	64
SOUTHERLAND DR	HUNT CLUB DR	WEAVER ST	1249	30.0	64
SPARKLE CT	NORTH END	SOUTH END	722	30.0	69
SPENCER LN	ANDOVER DR	DEERFIELD DR	525	30.0	85
SPIRES DR	BONAVENTURE DR	BONAVENTURE DR	659	30.0	85
SPRINGBROOK TRL N	FARMINGTON LAKES DR	FARMINGTON LAKES DR	1906	28.0	50
SPRINGBROOK TRL S	FARMINGTON LAKES DR	FARMINGTON LAKES DR	1367	26.0	85
SPRINGDALE CT	LAKESHORE DR	LAKESHORE DR	323	2.0	11
SPRINGDALE RD	BARNABY DR	SAUGATUCK RD	485	30.0	71
SPRUCE ST	BAYBERRY DR	BENTSON ST	895	30.0	78
STATION DR	MILL RD	NORTH END	1246	40.0	80
STATION DR	US RTE 34	MILL RD	4096	30.0	81
STEEPLCHASE BLVD	YOAKUM BLVD	BOHANNON CIR	177	18.0	82
STEPHENS RD	WEST END	GROVE RD	3447	15.0	73
STILLWATER CT	RIVER RUN BLVD	NORTH END	712	30.0	82
STONE GATE DR	ELMWOOD DR	MADISON ST	1443	30.0	64
STONEHILL RD	WOOLLEY RD	STONEHILL RD	5263	30.0	76
STONEHILL RD	EAST END	WOLF RD	1108	30.0	78
STONELEIGH LN	STONEMILL LN	PEARCES FRD	915	30.0	80
STONEMILL LN	WAUBONSEE CIR	PEARCES FRD	1837	29.3	81
STONEWATER LN	GREENVIEW LN	WASHINGTON ST	1577	30.0	79
SUDBURY CIR	BLUE HERON DR	BLUE HERON DR	5037	28.3	75
SUFFIELD CT	CANTON DR	NORTH END	407	30.0	85
SUNSHINE CT	TREASURE DR	TREASURE DR	348	24.0	59
TAFT DR	MILLSTREAM LN	EISENHOWER DR	928	36.0	78
TEMPLETON DR	STONEHILL RD	PLAINFIELD RD	2013	30.0	69
TERRACE CT	TERRACE LN	WEST END	236	30.0	76
TERRACE LN	CARNATION DR	PARADISE PKWY	1410	30.0	86
TEWKSBURY CIR	CHESTERFIELD DR	CHESTERFIELD DR	1020	30.0	83
TEWKSBURY CT	TEWKSBURY CIR	SOUTH END	207	30.0	76
THEODORE DR	STONEHILL RD	PLANK DR	1207	30.0	62
THORNBURY CT	THORNBURY DR	SOUTH END	164	30.0	80
THORNBURY DR	CHESTERFIELD DR	CHESTERFIELD DR	820	30.0	79
TORRINGTON CT	TORRINGTON CT	WINTHROP DR	810	30.0	76
TOWNS XING	DOUGLAS RD	EAST END	184	20.0	59
TOWNSEND DR	DEVOE DR	HARVEY RD	820	39.8	82
TREASURE DR	WEST END	OGDEN FALLS BLVD	450	28.0	44
TREASURE DR	OGDEN FALLS BLVD	BLUE RIDGE DR	1384	28.0	53
TREASURE DR	BLUE RIDGE DR	HARVEY RD	1522	28.0	78

Street	From	To	Length	Width	Rank
TREASURE DR	HARVEY RD	US RTE 30	1729	37.7	73
TRUMAN DR	TRUMAN DR N	TRUMAN DR N	1998	36.0	80
TRUMAN DR N	TRUMAN DR	TRUMAN DR	282	30.0	82
TRUMAN DR S	TRUMAN DR	SOUTH END	180	30.0	79
TUSCANY TRL	CITY LIMIT	ORCHARD RD	2443	30.0	59
UNNAMED 1	ORCHARD RD	WEST END	1216	30.0	82
UNNAMED 2	ORCHARD RD	WEST END	716	30.0	81
UNNAMED 3	WHITE OAK DR	STATION DR	642	30.0	79
UNNAMED 4	ORCHARD RD	STATION DR	358	30.0	83
UNNAMED 5	STATION DR	ORCHARD RD	351	30.0	80
VALENTINE WAY	DEVOE DR	DEVOE DR	1118	30.0	81
VERNON DR	KENSINGTON DR	EAST END	249	30.0	76
VERSAILLES PKWY	FIFTH ST	BLUEGRASS PKWY	2338	30.0	69
VICTORIA LN	METINA DR	CHAROLOTTE LN	875	30.0	73
VINCA LN	LINDEN DR	COLCHESTER DR	1088	30.0	56
VISTA DR	WEST END	ARBORETUM WAY	922	30.0	81
VISTA DR	ARBORETUM WAY	ARBORETUM WAY	1889	30.0	76
W BENTON ST	WEST END	S MADISON ST	852	24.0	62
W BLOOMFIELD CIR	AMSTON CT	BLOOMFIELD CIR E	1216	30.0	83
W JACKSON ST	HARRISON ST	S ADAMS ST	331	18.0	56
W JACKSON ST	S ADAMS ST	S MADISON ST	708	28.0	79
W JEFFERSON ST	E JEFFERSON ST	S MADISON ST	321	30.0	83
W MERCHANTS DR	N MERCHANTS DR	PENDLETON PL	446	50.0	82
W TYLER ST	S ADAMS ST	S MADISON ST	692	21.0	73
W VAN BUREN ST	S ADAMS ST	S MAIN ST	358	18.0	41
W VAN BUREN ST	S MAIN ST	S MADISON ST	364	30.0	64
W WASHINGTON ST	LYNX LN	US RTE 34	3756	37.3	53
WATERBURY CIR	OGDEN FALLS BLVD	OGDEN FALLS BLVD	4225	28.0	44
WATERFORD DR	RIDGEFIELD RD	PEARCES FRD	2657	30.0	69
WAUBONSEE CIR	OLD POST RD	PEARCES FRD	3424	30.0	79
WAUBONSEE CIRCLE CT	WAUBONSEE CIR	WAUBONSEE CIR	272	24.0	82
WAYSIDE CT	HALF ROUND RD	SOUTH END	380	24.0	79
WEAVER CT	WEAVER ST	WEST END	131	45.0	79
WEAVER ST	CARPENTER AVE	EAST END	351	30.0	71
WEAVER ST	SOUTH END	HUNT CLUB DR	820	30.0	81
WEAVER ST	HUNT CLUB DR	NORTH END	1039	30.0	73
WEMBLEY RD	CHAROLOTTE LN	SAUGATUCK RD	472	30.0	50
WEST END CT	DOUGLAS ST	SOUTH END	305	24.0	76
WESTFORD PL	COLCHESTER DR	JUNIPER ST	1385	2.0	11

Street	From	To	Length	Width	Rank
WESTMINSTER CT	KENSINGTON DR	NORTH END	374	28.0	82
WHITE OAK DR	UNNAMED 3	DS@660N UNNAMED 3	571	30.0	79
WHITE OAK DR	DS@660N UNNAMED 3	NORTH END	249	30.0	86
WHITE OWL LN	BUCKTAIL DR	WOLVERINE DR	689	28.0	78
WHITE PINES CT	WHITE PINES LN	EAST END	430	30.0	81
WHITE PINES LN	WHITE PINES CT	DANBURY DR	830	30.0	79
WHITETAIL XING	FOX CHASE DR N	DEERPATH DR	1017	30.0	79
WHITEWATER LN	NORTH END	HOOVER DR	964	30.0	79
WIESBROOK DR	DOUGLAS RD	FIFTH ST	1611	30.0	64
WIESBROOK DR	FIFTH ST	EAST END	2561	30.0	80
WILLINGTON WAY	SOUTHBURY BLVD	SOUTHBURY BLVD	4069	30.0	64
WILLOWWOOD DR	ARBOR LN	MILL RD	3925	30.0	83
WILLOWWOOD DR N	MILL RD	WILLOWWOOD DR N	4412	30.0	64
WILMETTE AVE	EAST END	E WASHINGTON ST	863	18.0	50
WILMORE DR	PARIS AVE	FAYETTE DR	522	30.0	83
WILSON PL	S ADAMS ST	S MADISON ST	689	18.0	53
WILSON PL	S MADISON ST	E BENTON ST	981	24.0	79
WILTON CT	WINTHROP DR	WEST END	243	30.0	85
WINDCREST DR	LOMBARDYLN	ORCHARD AVE	797	30.0	82
WINDSOR DR	DANBURY DR	MORGAN VALLEY DR	2637	30.0	69
WINGATE CT	WINGATE DR	NORTH END	771	28.0	36
WINGATE DR	WATERBURY CIR	WINGATE CT	1367	28.0	75
WINTHROP DR	WILLINGTON WAY	WILLINGTON WAY	1446	30.0	84
WOLF RD	US ROUTE 34	US RTE 30	14295	27.7	73
WOLF RD	HAWTHORNE DR	DOUGLAS RD	7368	25.5	73
WOLLMINGTON DR	OLD POST RD	SETON CREEK DR	984	30.0	79
WOLVERINE DR	BUCKTAIL DR	DS@660N DONEGAL CT	935	30.0	73
WOLVERINE DR	DS@660N DONEGAL CT	OTTER WAY	1555	30.0	69
WOODCHUCK TRL	FERRET XING	BISON RD	794	30.0	76
WOODFORD RD	NORTH END	PREAKNESS DR	2027	30.0	82
WOODLAND WAY	ASHCROFT LN	ASHCROFT LN	1043	30.0	75
WOOLLEY RD	PLAINFIELD RD	DS@1320E COLCHESTER DR	3469	35.6	81
WOOLLEY RD	DS@1320E COLCHESTER DR	DOUGLAS RD	5207	22.0	47
YEADON DR	BROCKWAY DR	CIRCLE DR W	331	28.0	80
YOAKUM BLVD	FIFTH ST	BLUEGRASS PKWY	2405	52.9	82
YOAKUM BLVD	BLUEGRASS PKWY	EAST END	2227	51.6	82
YORK DR	LENNOX DR	CENTURY DR	394	30.0	71

Project Information	
Project Name	Annual Road Maintenance Project
Account #	
Location	Various Streets
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	20 years

Project Snapshot

Description

Each year's project includes the removal of the surface course, sub grade patching, installation of a new surface course, curb repairs, installation of handicap ramps and pavement markings. Repair of concrete pavement may include joint repairs and sealing. Included in the project for FY 22 will be the alley west of Madison, between Jackson and Jefferson ($25,000), as well as surface coat for a portion of the Block 11 alley adjacent to 113 Main ($8,000). It may also include the alley bounded by Main, Madison, Tyler and Van Buren, which was deferred due to possible development ($15,000). This alley would need to be done in conjunction with the alley headwall project. The remainder of the streets to be chosen in the winter.

Justification

The Village last conducted a Village-wide pavement analysis in the fall of 2014. We rated each pavement segment based upon surface and subsurface condition, ride-ability, potholes and other elements. Road resurfacing projects are selected based upon the rating; deterioration since last rating; and in coordination with other construction projects such as utility and/or drainage improvements.

Prior Year Cost			Total Project Cost		10,000,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	100,000	100,000	100,000	100,000	100,000	500,000
Construction	1,780,000	1,780,000	1,780,000	1,780,000	1,780,000	8,900,000
Other	120,000	120,000	120,000	120,000	120,000	600,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Funding Sources						
Capital Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
TIF Fund						
MFT Fund	600,000	600,000	600,000	600,000	600,000	3,000,000
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Operational Impact/Other

The Village passed a sales tax increase of 0.75% in 2015 to generate revenue for street repairs. Failure to resurface streets in a timely manner will result in failure of the base course, requiring roads to be reconstructed. The cost to reconstruct a road is approximately 6 times more than to resurface the same road.

Project Information	
Project Name	Alley headwall
Account #	
Location	Near Tyler and Main
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	Susan Quasney
Useful Life	50 years

Project Snapshot

Description

Reconstruct the severely deteriorated headwalls under an alley north of Tyler between Main and Madison Streets. Lengthen the north wing-wall to protect a garage being undermined by the creek during high flow periods. Replace the existing corrugated metal culvert and reconstruct approximately half of the existing alley. (PART OF ANNUAL ROAD PROGRAM)

Justification

A section of the alleyway washed out through a hole in the headwall in 2019. A temporary concrete repair was made and the road was patched. The concrete headwalls are beyond their useful life and require replacement to properly support the alley as it crosses the creek. This project was originally planned with alley reconstruction work in FY 21, and a small amount of preliminary engineering was performed, but the project was delayed due to the possibility that portions of the block might be redeveloped and parts of the alley would be vacated. If a decision on the redevelopment is not made by June 2021, staff plans to move forward with this repair. The cost of the preliminary engineering on the culvert was absorbed into the alley resurfacing engineering cost.

An alternative to this project is to vacate the alley at the creek and remove the culvert. This will force the garage to the north of the creek to access the alley from the north, thereby eliminating the possibility of vacating the remainder of the alley north of the creek.

Prior Year Cost			Total Project Cost		50,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	6,000					6,000
Construction	44,000					44,000
Total	50,000					50,000
Funding Sources						
Capital Fund	50,000					50,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	50,000					50,000

Operational Impact/Other

There is no operational impact as this is a non-recurring one time expenditure. The budget estimate is based on an estimate provided by HR Green in October 2019.

Project Information	
Project Name	Bridge Repairs - Barnaby & Pearces Ford
Account #	
Location	Barnaby & Pearces Ford Roadways
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	50 Years

Project Snapshot

Description

Repair to two bridges: Barnaby Road and Pearces Ford Road over Waubonsie Creek. The scope of work includes removal and replacement of the bridge decks to expose the culvert and place a waterproofing membrane, as well as curb, sidewalk, and drainage structure repairs.

Justification

HR Green conducts regular inspection of these bridges in accordance with IDOT guidelines. The bridges are in relatively good shape and are not a safety hazard but do require maintenance to prevent more severe deterioration in the future. This project was originally scheduled for FY2017 but has been delayed due to fiscal constraints.

Engineering for these two bridges plus Old Post bridge was performed in FY 21. Repairs were more costly than originally estimated, so Old Post bridge was repaired in FY 21, and maintenance to Barnaby and Pearces Ford were deferred.

Prior Year Cost	13,400		Total Project Cost		208,400	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design						
Engineering	15,000					15,000
Construction	180,000					180,000
Total	195,000					195,000
Funding Sources						
Capital Fund	195,000					195,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	195,000					195,000

Operational Impact/Other

Estimate per bridge, based on HR Green estimate from 5/20:
Pearces Ford Bridge: $75,000
Barnaby Bridge: $105,000

Future inspection dates:
Bridge Inspection: 047 - 6304 - Pearces Ford over Waubonsie Creek Due April 18, 2022
Bridge Inspection: 047 - 6303 - Barnaby Drive over Waubonsie Creek Due March 17, 2021
The bridges will continue to deteriorate due to delays in the project. By delaying the inspections, costs to do minor repairs may escalate into major repairs and more dollars. These are non-recurring expenditures.

Project Information	
Project Name	Minkler Bridge Reconstruction
Account #	
Location	Minkler Rd
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	50 Years

Project Snapshot

Description

Reconstruction of the Minkler Road bridge(047-3056). Adjust the horizontal alignment.

Justification

HR Green inspected this bridge in March 2017. The deck beams are more than 35 years old and are constructed on older abutments. The deck is too narrow for the traffic volume and speed limit. Right-of-way will need to be acquired to correct geometric issues. Engineering is being performed in conjunction with the Collins Rd extension, and timing of reconstruction will need to be coordinated with the County's project. The Village commissioned the engineering work in 2020.

Prior Year Cost	200,000		Total Project Cost		3,112,600	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	185,600				190,500	376,100
Land Acquisition	130,500					130,500
Construction					2,406,000	2,406,000
Total	316,100				2,596,500	2,912,600
Funding Sources						
Capital Fund	316,100				519,300	835,400
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other					2,077,200	2,077,200
Other - Vendor Financed						
Total	316,100				2,596,500	2,912,600

Operational Impact/Other

Future Inspection Dates:
March, 2021
Budget estimates are based upon HR Green's 2017 estimate, escalated at 2% per year.

This project anticipates 80% Federal money for construction and construction inspection through Safety or State Bridge Funds. A Phase 1 Engineering study must be completed to qualify for this funding. The Phase 1 study is funded with 100% local funds.

No impact on operating budgets since this is a one-time non-recurring expenditure.

Project Information	
Project Name	Pavement analysis
Account #	
Location	Throughout the Village
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	S. Quasney
Useful Life	5 years

Project Snapshot

Description

Conduct a condition survey of pavement throughout the Village. Each pavement segment is rated based upon structural condition, ride-ability, potholes and other elements. Included is pavement management software that estimates future rates of deterioration of each segment of roadway to help prioritize resurfacing projects. Also included are three optional asset inventories that would be developed at the same time as the analysis, using the truck mounted camera and GPS location equipment. Staff recommends including GIS inventories for Signs & Supports, Markings and Striping,Traffic Signals, and ADA ramps. (PART OF ANNUAL ROAD PROGRAM - $117,200)

Justification

The Village last performed a Village-wide pavement analysis in the fall of 2014. The data is now outdated due to improvements to some roads and deterioration of others. This project will provide data necessary to develop the next multi-year maintenance and rehabilitation plan. The additional inventories will create databases to be integrated into the new asset management system. This was originally planned for FY 21 but was deferred due to budget constraints caused by COVID-19.

Prior Year Cost			Total Project Cost		117,200	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other	117,200					117,200
Total	117,200					117,200
Funding Sources						
Capital Fund	117,200					117,200
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	117,200					117,200

Operational Impact/Other

The following breakdown of costs is based on a 2020 estimate:
Pavement data collection - $70,800; Signs & Supports inventory - $17,600; Markings & Striping inventory - $10,400; Traffic Signals inventory - $8,000; ADA ramps inventory - $10,400

This roadway analysis assists the Village in selecting roads for resurfacing at the appropriate time, which will ultimately save the Village thousands of dollars over time by avoiding full reconstruction of roads.

Project Information	
Project Name	Bike/Walking Path - IL 71 Path
Account #	
Location	IL 71 from west Village limits to Main Street
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	J. Hughes
Useful Life	20-30 years

Project Snapshot

Description

Construct approximately 2,350 feet of path along IL 71 from Oak Creek Drive to Regal Oak Drive and 200' to Minkler Road. west side of Orchard Road. The Village has also requested that IDOT consider extending the path from Minkler Road to Main Street as part of the project (cost to be determined).

Justification

The Village approved Resolution No. 11-R-09 on March 15, 2011 indicating preliminary consent to participate in the construction of a pedestrian path within the Village of Oswego. The Village's share is proposed to be 20% of the cost, estimated to be $10,000 for construction and $1,500 (15%) for engineering. As of November 2020, IDOT estimates the project will be let in late 2021 or early 2022.

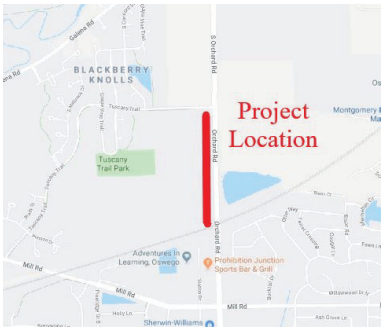
Prior Year Cost	15,000		Total Project Cost		26,500	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering		1,500				1,500
Construction		10,000				10,000
Total		11,500				11,500
Funding Sources						
Capital Fund		11,500				11,500
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		11,500				11,500

Operational Impact/Other

Operational impact of this project will include basic maintenance of sidewalks, primarily involving management of future cracked panels or trip hazards. The Village will seek funding through the Kendall County Transportation Alternatives Program (TAP) for this project.

Project Information	
Project Name	Bike/Walking Path - Orchard Rd
Account #	
Location	Orchard Road from Tuscany Trail to BNSF Bridge
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	S. Quasney
Useful Life	20-30 years

Project Snapshot



Description

This project involves approximately 1,700 feet of new path constructed along the west side of Orchard Road. This path removes a gap between existing paths from the south side of Tuscany Trail to the the BNSF railroad bridge.

Justification

This path provides pedestrian access for residents of Blackberry Knoll to the remainder of the Village's path system, as well as to the new Entertainment Venue.

Prior Year Cost	15,000		Total Project Cost		115,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering						
Construction		100,000				100,000
Total		100,000				100,000
Funding Sources						
Capital Fund		100,000				100,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		100,000				100,000

Operational Impact/Other

Operational impact of this project will include continuous maintenance of sidewalks, primarily involving management of future cracked panels or trip hazards. The construction funding assumes the Village will receive funding of 50% of the cost (up to a maximum of $50,000) through the Kendall County Transportation Alternatives Program (TAP). This sheet shows the entire cost of the Village. The funds received will be added to a revenue account in the proper budget year.

Project Information	
Project Name	Pathway Asphalt Replacement - Main to Adams
Account #	
Location	Downtown between Main & Adams
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	S. Quasney
Useful Life	20 years

Project Snapshot

Description

The project will consist of a full replacement of the existing 253' x 10' asphalt path.

Justification

The pathway was installed in 2001 using stamped asphalt colored red. In 2019, the west end of the path was removed and replaced with standard asphalt, along with an ADA ramp, as part of the Reserve at Hudson Crossing development. Crack sealant was applied to several large cracks across the pathway at that time. Some of the worst sections were removed with the development work, but the remainder will continue to deteriorate. The color of the asphalt cannot be matched with sealant or patches. Repair of this path will reduce the risk of trips and falls.

Prior Year Cost			Total Project Cost		25,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction	25,000					25,000
Total	25,000					25,000
Funding Sources						
Capital Fund	25,000					25,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	25,000					25,000

Operational Impact/Other

As the path continues to degrade and requires additional repairs, the decorative look will be compromised.

Project Information	
Project Name	Bike/Walking Path Seal Coat
Account #	
Location	Various
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	5-10 years

Project Snapshot

Description

Sealing of existing asphalt bike paths.

Justification

Seal coating the surface of asphalt bike paths will extend the life of the asphalt, thereby retarding the deterioration of the surface. Over time, the asphalt will oxidize when it is exposed to the elements and become brittle. This brittleness will result in cracks which allow water to penetrate the pavement. As water expands when it freezes, the cracks become larger. Sealing should be done every 3 to 5 years to delay more costly pavement replacement.

Prior Year Cost			Total Project Cost		95,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Maintenance			50,000		45,000	95,000
Total			50,000		45,000	95,000
Funding Sources						
Capital Fund			50,000		45,000	95,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			50,000		45,000	95,000

Operational Impact/Other

Village and Oswegoland Park District officials will be meeting in 2019 and 2020 to memorialize maintenance responsibilities for existing and future paths. This is a recurring expenditure every four years at increasing amounts for increased lineal feet of path and price increases. Seal coating is much cheaper than total repavement.

Project Information	
Project Name	Kendall Point Drive Bridge
Account #	
Location	Kendall Point Drive at Waubonsie Creek
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	50 years

Project Snapshot

Description

Kendall Point Drive bridge over Waubonsie Creek is proposed to be completed in FY 25 and FY26 depending upon development in the area. This project will be paid in whole or in part by developers or grants. Alternatively, the Village has the option of creating a Special Service Area (SSA) to provide financing.

Justification

The proposed project will improve North/South traffic flow through Kendall Point Business Park and will provide an additional access point for Westphal Chevrolet.

Prior Year Cost			Total Project Cost		518,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design				36,000		36,000
Engineering					32,000	32,000
Construction					450,000	450,000
Total				36,000	482,000	518,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed				36,000	482,000	518,000
Total				36,000	482,000	518,000

Operational Impact/Other

This project will add roadway improvement costs, additional workload for street and bridge maintenance in subsequent years for the Public Works department.

Project Information	
Project Name	Main Street Ramp Installation
Account #	
Location	Downtown between Main & Adams
Department	Public Works
Category	Roadways
New to CIP	Yes
Prepared BY	S. Quasney
Useful Life	20 years

Project Snapshot

Description

The shops on the east side of Main Street, between Washington and Jackson Streets, were built prior to the American Disabilities Act (ADA). The shops were constructed with doorways elevated above curb level and primary access is provided by several sets of stairs. There is a ramp that provides ADA access at Washington Street and a second ramp at the alley off of Jackson Street.

Justification

There is no convenient mid-block ramp on the east side of Main Street. The ramps at Washington and Jackson Streets are some distance from mid-block shops and the ramp along Washington is nearly 100 feet away from the nearest parking space. A more welcoming mid-block ramp, in closer proximity to the parking spaces, is desired.

Prior Year Cost			Total Project Cost		100,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction			100,000			100,000
Total			100,000			100,000
Funding Sources						
Capital Fund			100,000			100,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			100,000			100,000

Operational Impact/Other

The Village will be responsible for maintaining the ramp. Grants may be available to assist with the cost of this project. The cost to maintain the ramps will be minimal and will include snow removal services.

Project Information	
Project Name	Road Access & Paved Area for North Parking Lot
Account #	
Location	Orchard Road south of Tuscany Trail
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	J. Hughes
Useful Life	30 years

Project Snapshot

Description

Road access and a paved area to support the Oswego Entertainment Venue and future railroad station at Orchard Road.

Justification

The project provides additional parking for patrons of the Oswego Entertainment Venue and future railroad commuters.

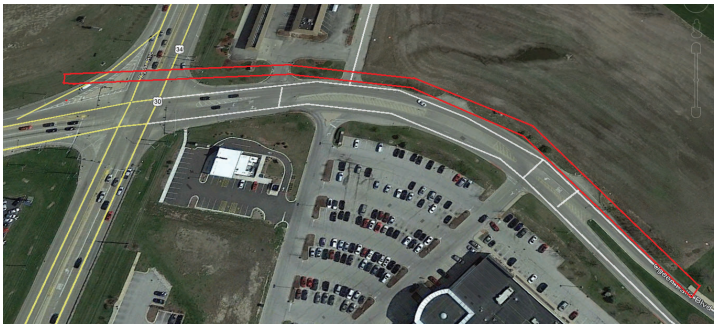
Prior Year Cost			Total Project Cost		312,700	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering					175,700	175,700
Construction					137,000	137,000
Other						
Total					312,700	312,700
Funding Sources						
Capital Fund					312,700	312,700
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					312,700	312,700

Operational Impact/Other

The construction of this lot and access will increase the annual operating costs to the Village for road maintenance, lighting, landscaping, and other misc. repairs. The access may be constructed as part of a private development. The construction year may be dicated by either private development or the initiation of Metra service.

Project Information	
Project Name	Sidewalk & Traffic Signal Modifications
Account #	
Location	U.S. Route 34 and Ogden Falls Blvd.
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	J.Hughes
Useful Life	50 Years

Project Snapshot



Description

Continue sidewalk on east side of Ogden Falls Blvd. north to cross U.S. Route 34 for pedestrian access to the library and shopping center on the northeast corner of U.S. Route 34 and U.S. Route 30.

Justification

There is no sidewalk along the agricultural property on the north side of Ogden Falls Boulevard. As a result, residents of the Ogden Falls Subdivision do not have pedestrian access to the US 34 and destinations west including the library and shopping center. The sidewalk extension would eliminate pedestrians from having to walk in the grass parkway or the roadway and provide for a safe crossing of US 34. Design is budgeted to start in FY'26.

Prior Year Cost			Total Project Cost		295,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design					11,000	11,000
Engineering					26,000	26,000
Construction					258,000	258,000
Total					295,000	295,000
Funding Sources						
Capital Fund					295,000	295,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					295,000	295,000

Operational Impact/Other

The Village will be responsible for maintaining the pedestrian signals, pavement markings, and sidewalk. The work will be completed under a permit with the Illinois Department of Transportation. Grants may be available to assist with the cost of this project. The Village will work with the Village of Montgomery and the Illinois Department of Transportation to construct this project.

Project Information	
Project Name	LED Streetlight, pilot program change-out
Account #	
Location	Blackberry Knoll, Gates Creek West
Department	Public Works
Category	Other
New to CIP	No
Prepared BY	Brian Evans
Useful Life	25 years

Project Snapshot

Description

Pilot Program to start converting existing Village streetlights to LED lights. The Village has 2,500 streetlights which need to converted to the LED light. This proposed project would be to gauge how quickly staff can change out 100 fixtures. New fixtures cost $312.20 each.

Justification

Existing streetlights throughout the Village have either Metal Halide or High Pressure Sodium Light Bulbs. Metal Halide bulbs are all becoming obsolete and have a higher cost to operate and maintain than an LED. The proposed subdivisions for the program are on the northwest side of town. We would work on replacing the streetlights working from west to east over the course of time to change out all streetlights in town.

PROJECTED COMED REBATE: $10,290.00

Annual Energy Savings of existing lighting system (175 watt metal halide) vs Proposed LED lights - 68% (21,500 watts vs 6,800 watts)

Supplier expects 2.2 year RO

Prior Year Cost			Total Project Cost		32,600	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment	31,600					31,600
Materials	1,000					1,000
Total	32,600					32,600
Funding Sources						
Capital Fund	32,600					32,600
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	32,600					32,600

Operational Impact/Other

The current streetlights throughout the Village have either Metal Halide or High Pressure Sodium Light Bulbs. Metal Halide bulbs are all becoming obsolete and have a higher cost to operate and maintain than an LED. By executing this pilot program it will provide the data for staff to devise and budget a change out program throughout the entire village.

Project Information	
Project Name	Streetlight Replacement - Cedar Glen
Account #	
Location	Ashlawn Ave
Department	Public Works
Category	Other
New to CIP	Yes
Prepared BY	Susan Quasney
Useful Life	30 years

Project Snapshot

Description

Removal and replacing solar streetlights with permanent hard wired streetlights along Ashlawn Ave between Orchard and Oaklawn.

Justification

Cedar Glen is an older subdivision that was not designed with streetlights and is inconsistently lit by the solar lights and some Comed pole-mounted lights.

There are 5 solar lights along Ashlawn constantly in need of maintenance due to the solar panels. The batteries need to be replaced frequently and replacement parts are difficult to get. They are not reliable in winter due to snow covering the panels and the lack of sunlight. Three of these locations have overhead power lines nearby to feed the new poles, and these will be addressed in FY '22. Modifications also include working with Comed to position pole-mounted lights in two places on Oaklawn, at no expense to the Village. The two other solar light replacements, as well as streetlight additions at two unlit intersections, are anticipated for FY '23.

Prior Year Cost			Total Project Cost		85,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Installation	35,000	50,000				85,000
Total	35,000	50,000				85,000
Funding Sources						
Capital Fund	35,000	50,000				85,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	35,000	50,000				85,000

Operational Impact/Other

By replacing these 3 lights and having them on direct power with LED it should decrease the amount of calls that we receive for lights being out during the winter. It will also save money by not having to frequently purchase and change the batteries though energy costs will increase from the addition of 5 new dusk-to-dawn lights.

Project Information	
Project Name	Solar Streetlight Replacement - Kirkland Circle
Account #	
Location	Kirkland Circle
Department	Public Works
Category	Other
New to CIP	Yes
Prepared BY	Susan Quasney
Useful Life	30 years

Project Snapshot

Description

Removal and replacing approximately 15 solar streetlights with permanent hard-wired streetlights along Kirkland Circle. There are currently no hard-wired streetlights in this area.

Justification

There are solar lights along Kirkland Circle that are constantly in need of maintenance due to the solar panels. The batteries need to be replaced frequently and replacement parts are difficult to get. They are not a reliable light source in winter due to snow covering the panels and the lack of sunlight.

Prior Year Cost			Total Project Cost		125,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction				125,000		125,000
Total				125,000		125,000

Funding Sources						
Capital Fund				125,000		125,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total				125,000		125,000

Operational Impact/Other

By replacing these lights and having them on direct power with LED it should decrease the amount of calls that we receive for lights being out during the winter. It will also save money by not having to frequently purchase and change the batteries, though energy costs will increase with the addition of new dusk-to-dawn lights.

Project Information	
Project Name	Streetlight Replacement - Main St
Account #	
Location	Main St
Department	Public Works
Category	Other
New to CIP	Yes
Prepared BY	Susan Quasney
Useful Life	30 years

Project Snapshot

Description

The existing street lighting along Main Street is fairly dim and does not appear to have been designed with after-dark visitors in mind. There is a marked difference in brightness between Main St lighting and the lights around the Reserve at Hudson Crossing. The power to the poles is used to support holiday decorations in the downtown.

Justification

The power source for holiday decorations in the downtown are the street lights. The power currently provided is insufficient and limits the type of decorations that can be done. New wiring for these lights will be required in the near future. Roots of the ROW trees interfere with the wiring, which was not placed in conduit. As economic policies attract more businesses, the low level of light along Main St is not inviting to the downtown and more illumination is required for adequate safety. Also needed in the downtown are ADA enhancements which potentially will necessitate the removal or alterations of trees, sidewalks, and some parking. The Main St lights should be addressed concurrently.

Prior Year Cost			Total Project Cost		170,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction			170,000			170,000
Total			170,000			170,000
Funding Sources						
Capital Fund						
TIF Fund			170,000			170,000
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			170,000			170,000

Operational Impact/Other

By replacing these lights and having them on direct power with LED it should decrease the amount of service calls during the winter due to lights being out. It will also reduce money due to purchasing bulbs and changing out batteries less often, though energy costs will increase with the addition of new dusk-to-dawn lights.

Project Information	
Project Name	Waubonsie Creek Embankment Repair
Account #	
Location	Farmington Lakes Subdivision
Department	Public Works
Category	Other
New to CIP	No
Prepared BY	S. Quasney
Useful Life	50 Years

Project Snapshot

Description

Repair basin embankment washed out by rapid creek water flow caused by heavy rains.

Justification

The bank of the Farmington lakes detention pond was damaged in approximately 2013.The basin is located adjacent to the Waubonsie Creek. The embankment needs to be repaired to maintain the separation between the basin and the creek.

Prior Year Cost			Total Project Cost		50,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design		15,000				15,000
Engineering			15,000			15,000
Construction			20,000			20,000
Total		15,000	35,000			50,000
Funding Sources						
Capital Fund		15,000	35,000			50,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		15,000	35,000			50,000

Operational Impact/Other

Failure to repair this embankment will increase the likelihood that Waubonsie Creek and the pond will become hydraulically connected differently than what was contemplated during the design of the basin. This may result in a loss of detention in the pond.

Project Information	
Title Project	Squad Car MDT Upgrade
Account #	
Location	All Facilities
Department	Information Technology
Type	Other
New to CIP	No
Prepared BY	Director of Technology
Useful Life	5 years

Project Snapshot

Description

A mobile data terminal (MDT) or mobile digital computer (MDC) is a computerized device used for the Police Department's fleet of vehicles. These MDT's are used to display the CAD software. MDTs generally require specific installation protocols to be followed for proper ergonomics, power and communications functionality. MDT installation companies specialize in designing the mount design, assembling the proper parts, and installing them in a safe and consistent manner away from air bags, vehicle HVAC controls, and driver controls. Frequently installations will include a WAN modem, power conditioning equipment, and a WAN, WLAN, and GPS antenna mounted external to the vehicle.

Justification

The MDT's were purchased in 2018. They have a life expectancy of 5 years. To keep the technology in the Police Squad current, a refresh of hardware is needed.

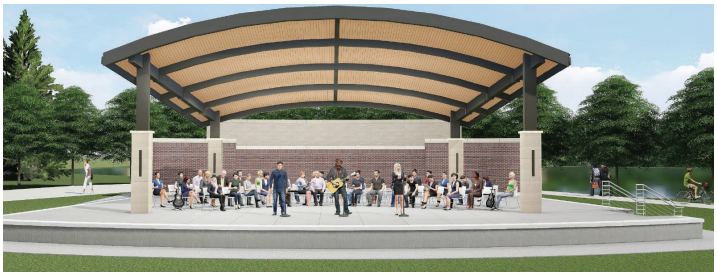
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'65 or >	Total
Equipment		$110,000.00				$110,000.00
Maintenance		$10,000.00				$10,000.00
Total		$120,000.00				$120,000.00
Funding Sources						
Capital Fund		$120,000.00				$120,000.00
General Fund						
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total		$120,000.00				$120,000.00

Operational Impact/Other

With a potential lease option for the MDT/MDC, the Police Squad cars would have updated consistent hardware/software across the entire fleet, many time consuming, time burdensome, downtime laden tasks/issues will be resolved. As having one type of MDT across the entire fleet will improve efficiencies from the the officer standpoint, to the the technical implications of setup and ongoing maintenances.

Project Information	
Project Name	Entertainment Venue
Account #	
Location	1010 Station Drive
Department	Public Works
Category	Facilities
New to CIP	Yes
Prepared BY	Jennifer Hughes
Useful Life	50+ Years

Project Snapshot



Description

Construct an amphitheater in a new park venue to host concerts, plays, and other public entertainment events.

Justification

This facility will create an outdoor entertainment venue for the enjoyment of the community. Activation of this little used area will encourage retail growth in the area. The facility has ample parking at the park-and-ride facility. Utilities are adjacent to the site. The Village opened bids for the project on December 8, 2020. Construction is anticipated to continue through June 2021, necessitating budgeting of construction funds in FY'22.

Prior Year Cost	350,000		Total Project Cost		750,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering						
Construction	400,000					400,000
Total	400,000					400,000

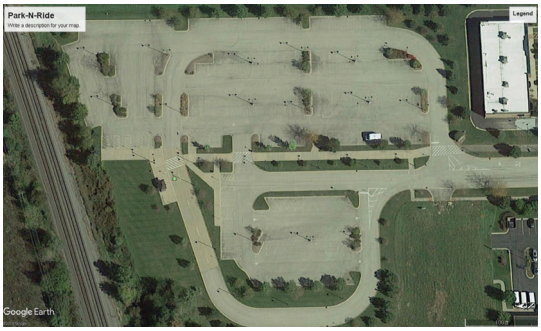
Funding Sources						
Capital Fund	400,000					400,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	400,000					400,000

Operational Impact/Other

The operational impact is yet to be determined and will depend upon the complexity of the facility, intensity of use and whether the future maintenance of the site is completed by a third party agreement or completed by the Village. Operating costs will increase if the Village completes the maintenance in an amount of $7,000 to $10,000 annually.

Project Information	
Project Name	Entertainment Venue-Curb Ramp Upgrades
Account #	
Location	1000 Station Drive - Park-and-Ride
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	30 years

Project Snapshot



Description

Reconstruct approximately 50 curb ramps to meet updated Americans with Disability Act standards for truncated dome warning pads. The project consists of removing and replacing the existing curb ramps.

Justification

At the present time, the curb ramps do not meet ADA code requirements. Improvements to the site trigger the requirement that the site's ADA facilities. ADA ramps are required to have truncated dome warning pads in the concrete ramps. None of the existing ramps have them, and some areas do not contain any markings at all. This project was included in the FY21 budget, and was delayed due to COVID-19 budget constraints.

Prior Year Cost			Total Project Cost		35,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Maintenance	35,000					35,000
Total	35,000					35,000

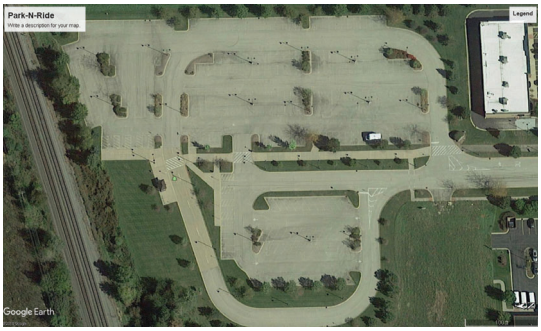
Funding Sources						
Capital Fund	35,000					35,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	35,000					35,000

Operational Impact/Other

The budget estimate provided is based on a similar budget provide by Abbey Paving in FY20 for work at Village Hall. It may be possible to reduce the overall cost if this project was bid at the same time as other pavement work needed in the Village. There would be no impact to the operating budget as these are one time expenditures.

Project Information	
Project Name	Village Parking Lot Seal Coating & Repairs
Account #	
Location	Village Hall; Park-and-Ride; Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	2-3 years

Project Snapshot



Description

The project will consist of: crack filling large cracks, application of 2 coats of industrial seal coating, and installation of pavement markings.
Entertainment Venue - Approximately 18,000 sq. yds. including the parking lots and roadways. $87,000 (FY 22 & FY 25)

Justification

Industry standards are to seal coat parking lots every 2-3 years. By crack filling and seal coating the parking lot, this will help to prolong asphalt replacement. The parking lots are used for events and day to day parking and need to be maintained properly, to help minimize safety issues.

Prior Year Cost			Total Project Cost		87,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'25 or >	Total
Maintenance	87,000					87,000
Total	87,000					87,000

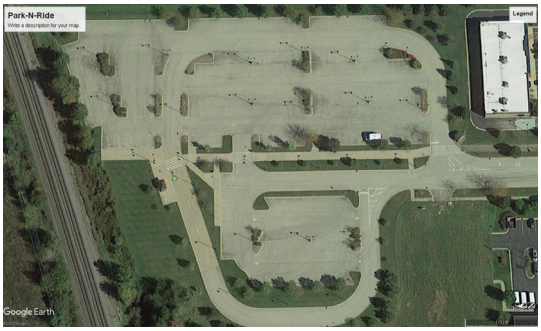
Funding Sources						
Capital Fund	87,000					87,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	87,000					87,000

Operational Impact/Other

Failure to seal coat and repair the lot could require, extensive and more costly repairs at a later date.
James Novak Paving and Abbey Paving provided the budget amounts 9/26/19. The estimate for FY22 includes a 3% increase per year, from those budget number. By combining these projects, the Village will realize substantial cost savings over a full repaving of these lots.

Project Information	
Project Name	Oswego Entertainment Venue - Resurface
Account #	
Location	Oswego Entertainment Venue - 1010 Station Dr.
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	15-20 years

Project Snapshot



Description

The project consists of resurfacing and re-striping of the parking lot. The lot is approximately 18,000 sq. yds., including the parking lots and roadways.

Justification

The parking lot was constructed in 2003. The pavement has received minimal maintenance and is deteriorating. The lot supports the Oswego Entertainment Venue and special events.

Prior Year Cost			Total Project Cost		204,700	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'25 or >	Total
Maintenance					204,700	204,700
Total					204,700	204,700

Funding Sources						
Capital Fund					204,700	204,700
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					204,700	204,700

Operational Impact/Other

Project Information	
Project Name	Public Works Facility - Permanent Addition
Account #	
Location	100 Theodore Drive
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Mark Runyon
Useful Life	40 Years

Project Snapshot

Description

The Village commissioned Legat Architects in 2008 to develop a master plan to expand the Public Works Facility to accommodate growth within the Village. Legat developed a multi-phase plan and presented it in 2009. Phase 1 consists of construction of a 15,674 sq.ft heated storage space to the south of the existing building to provide for heated vehicle storage. Phase 2 and 3 construct additional buildings to the south & east of phase 1 to house additional vehicles and equipment. Phase 3 provides additional vehicle maintenance facilities. Phase 4 and 5 add office space and shop supply storage. It has been over 10 years since the initial design of this project.

Justification

Our needs have changed since 2008. We now utilize liquids for anti-icing, and our equipment is more specialized. Therefore, we propose to update the master plan and budget to provide guidance for site modifications. As things have changed over the last 10 years in regards to construction materials, concepts, site needs, and storage just to name a few.

When this was initially designed, phase 1 would help reduce maintenance costs incurred due to equipment being stored outside causing breakdowns and cold season starting issues while increasing longevity of equipment. We are unable to store all of our vehicles and equipment inside a building at this time. Future phases are dependent upon growth and available capital funding. The phase 1 estimated cost in 2009 by Legat Architects was $2,625,102. It was also recommended that approx. 20% be added as "Soft Costs", for anything not directly attributable to construction costs. This figure is listed under "other" expenditures. These costs could be items such as: furniture, fixtures, equipment, etc. Staff has been budgeting for this project since 2009. We have adjusted project costs 3% per year. We are now projecting planning/design stage in 2025 with construction beginning in 2026.

Prior Year Cost			Total Project Cost		5,673,994	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design	10,000			457,320		467,320
Construction					4,338,894	4,338,894
Other					867,780	867,780
Total	10,000			457,320	5,206,674	5,673,994
Funding Sources						
Capital Fund	10,000			228,660	2,603,337	2,841,997
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund				228,660	2,603,337	2,831,997
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	10,000			457,320	5,206,674	5,673,994

Operational Impact/Other

The longer expansion is delayed, the longer vehicles and equipment are stored outside. Additional costs will ultimately be incurred to maintain equipment in safe operable condition and planning and construction costs will also increase.

Project Information	
Project Name	Fence Parking/Storage PW
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	S. Quasney/Steve Raasch
Useful Life	20 Years

Project Snapshot

Description

Expand the Public Works Facility fenced storage/parking yard by installing additional fence and one gate, along the south side of the existing yard. The project will include the removal of approximately 140' of existing stockade fence and posts along the south side of the existing yard. Installation 8' stockade fencing and posts along the perimeter of the expanded yard. The expanded yard would be 150' x 140' running South from the existing yard, with one set of double gates on the East side of the yard, near the mulch bins. The yard base will be constructed with CA6, compacted to a 10" depth.

Justification

The Public Works Facility does not have adequate parking and storage space for Village owned equipment including but not limited to snow removal equipment, wood chippers, trailers and leaf removal equipment. The PW Department has to move equipment to different well houses throughout the community depending on seasons for storage. The equipment is susceptible to vandalism and theft as well as complaints from the community. This is a temporary solution for equipment/ vehicle storage, until the main Public Works Building can be expanded to allow for interior storage for these items, The work is proposed for FY'24.

Prior Year Cost			Total Project Cost		114,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Installation			60,000			60,000
Materials			50,000			50,000
Other			4,000			4,000
Total			114,000			114,000
Funding Sources						
Capital Fund			57,000			57,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund			57,000			57,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			114,000			114,000

Operational Impact/Other

The Public Works Facility will have the proper secured parking/storage area for Village owned equipment and materials. The addition to the facility will allow for added room for organization and additional equipment the Village will require as it continues to grow in the future. This project would reduce the labor needed for moving these items between Village facilities. Budget estimates include all material, labor and soil testing.

Project Information	
Project Name	Public Works Facility Parking Lot Repairs
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	
Category	Facilities
New to CIP	Yes
Prepared BY	Susan Quasney
Useful Life	20 years

Project Snapshot

Description

The project consists of the replacement of approximately 11,000 SY of pavement at the Public Work Facility. This includes all of the parking lot, yard, and drives, excluding select portions that were addressed in FY 2022-24. The most severely deteriorated areas, including the south side of the building in front of and adjacent to the roll up doors, as well as a portion of the storage yard, were replaced in recent fiscal years.

Justification

The Oswego Public Works building was built in 2002 at 100 Theodore Drive. Pavement is approaching a condition in which resurfacing will not be a viable solution, resulting in more costly replacement project.

Prior Year Cost			Total Project Cost		250,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other					250,000	250,000
Total					250,000	250,000

Funding Sources						
Capital Fund					250,000	250,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					250,000	250,000

Operational Impact/Other

Failure to repair the lot may required extensive and more costly repairs at a later date. This also could result in trips and falls.

Project Information	
Project Name	Public Works Facility Roof Replacement
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	15-20 years

Project Snapshot

Description

This project includes removing the existing flat roof surface and replacing the entire roof. The existing roof was constructed in 2002. The roof area is approximately 21,700 square feet. Based on new roofing code, the existing insulation will more than likely need to be replaced, or insulation added to meet the R-30 requirements. Work is tentatively set for 2023.

Justification

The standard service life for a flat roof is15-20 years. The existing roof is in fair condition overall but has had some leaks. The roof will be re-evaluated in the next 1-2 years to determine the appropriate year to replace the roof. Failure to replace the roof at the end of its useful life can result in higher repair and/or replacement costs, and cause water damage to the roof structure and building contents.

Prior Year Cost			Total Project Cost		383,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction		383,000				383,000
Total		383,000				383,000
Funding Sources						
Capital Fund		191,500				191,500
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund		191,500				191,500
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		383,000				383,000

Operational Impact/Other

American Roofing stated in September FY20, that it would be approximately $12 per sq ft or $260,400 to tear off and replace the roof. We factored in an estimated $30,000 for some deck replacement, an estimated $12,000 for a roofing consultant, and a 5% contingency.. Those budget numbers were escalated 3% each year for costs.

Project Information	
Project Name	Tap House Parking - Resurface
Account #	
Location	Harrison Street
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	J. Hughes
Useful Life	15-20 years

Project Snapshot

Description

The project consists of resurfacing and re-striping the parking lot. The parking lot is approximately 130' x 236'.

Justification

The pavement is deteriorating. The parking lot has not been resurfaced since it's initial construction in 2005. The lot is used for event and retail parking, and needs to be maintained properly, to help minimize safety hazards.

Prior Year Cost			Total Project Cost		94,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other					94,000	94,000
Total					94,000	94,000

Funding Sources						
Capital Fund					94,000	94,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					94,000	94,000

Operational Impact/Other

Some annual maintenance costs may occur.

Project Information	
Project Name	Village Hall - Buildout
Account #	
Location	Village Hall
Department	Public Works
Category	Facilities
New to CIP	
Prepared BY	Billie Robinson
Useful Life	

Project Snapshot

Description

Finish the interior of the addition of Village Hall. This would require the finishing of the outside walls, ceiling, floors, electrical and computer cabling, plumbing, bathrooms and doors.

Justification

The growth in the Village workforce will require additional space for new employees in the departments where new hiring occurs. Currently, Village hall has some additional working space. Expectations are for the size of the workforce to grow as the Village residency increases to provide needed services.

Prior Year Cost			Total Project Cost		1,000,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design				50,000		50,000
Construction					950,000	950,000
Total				50,000	950,000	1,000,000

Funding Sources						
Capital Fund				50,000	950,000	1,000,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total				50,000	950,000	1,000,000

Operational Impact/Other

Operational costs would increase for the staffing and building maintenance.

Project Information	
Project Name	Village Hall Installation of New Wider Annex Door
Account #	
Location	Village Hall - 100 Parkers Mill
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	15-20 years

Project Snapshot

Description

Replace exterior door #8 in the first floor annex with a wider door. Demo existing masonry construction and 3070 door (35-3/4" wide opening). Install a new 6070 door (6' opening). Work will include supplying and installing the new door, all related hardware, panic device, door closer, sweeps, and weather stripping. Demo and replace the existing sidewalk leading to this door. Saw cut and demo a section of curb to install a ramp. Supply and install a 3-line handrail set along the ramp. Finish paint the new door and frame.

Justification

By installing a wider door, staff will be able to move supplies/equipment through the door by pallet. This would reduce labor hours and possibly minimize the risk of injury.

Prior Year Cost			Total Project Cost		21,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction			21,000			21,000
Total			21,000			21,000

Funding Sources						
Capital Fund			21,000			21,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			21,000			21,000

Operational Impact/Other

Enger Vavra provided the budget amount of $19,030 on 12/17/18. Costs are escalated at 3% for future years.

Project Information	
Project Name	Public Works Facility Condensing Unit Replace
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	20 years

Project Snapshot

Description

The project will consist of: recovering the existing R-22 refrigerant and disposal of it per EPA regulations, removing the existing condensing unit, evaporator coil, and all related piping. Installation of a new condensing unit, evaporator coil, DX piping, pipe insulation, and equipment startup/operational verification.

Justification

The existing 20 ton condensing unit, evaporator coil, and related piping are original to the building in 2002. Two fan motors and electronic board were replaced in FY21.The existing system has R-22 refrigerant, which has been decommissioned, and the cost of it increases annually. The ASHRAE equipment life expectancy for a condensing unit is 20 years, and this unit will be 19 years old in FY22.

Prior Year Cost			Total Project Cost		45,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment	45,000					45,000
Total	45,000					45,000
Funding Sources						
Capital Fund	22,500					22,500
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	22,500					22,500
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	45,000					45,000

Operational Impact/Other

Failure to replace this condensing unit, evaporator coil, and piping, could result in large repair costs in the future or complete failure of the unit. The cost of R-22 refrigerant continues to raise, and would be costly if the system leaked. By replacing this equipment as a scheduled item, this would reduce the cost, in comparison to replacing it on an emergency basis, if the unit failed completely. Budget number of $38,090 provided by Trico Mechanical in FY20, and was escalated 3%, each year, from that budget number. By completing this work, it would reduce the energy consumption for the condensing unit and the HVAC equipment, as they would operate more efficiently. The actual energy reduction would be calculated at the time of installation. This would be a positive impact to staff, since they will have comfortable working conditions.

Project Information	
Project Name	Public Works Facility Parking Lot Repairs
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	20 years

Project Snapshot

Description

The project consists of:
- Demo and removal of approx. 7,475 sf of existing asphalt along the south side of the building in front of the roll up doors. Replace with concrete.
- Demo and replace approx. 2,205 sf of existing asphalt along the SW exterior corner of the yard, to alleviate ponding.
- Demo and replace approx. 3,655 sf of existing asphalt inside the fenced yard, due to broken pavement, pot holes, and ponding.
- Supply and Install 3 sets of double barrier gates on the roadways leading into the Public Works Facility.
- Addition of 5,000 sf of pavement to move storage bins to south side of the drive

Justification

The Oswego Public Works building was built in 2002 at 100 Theodore Drive. The asphalt area along the south side of the building in front of the roll up doors has deteriorated to the point that it needs to be replaced. Though more costly, concrete is recommended due to the constant truck and equipment turning movement in this area. Two other areas hold water and ice up during the winter, and are deteriorated to the point of replacement. Repair of the deteriorated areas will improve safety. Installing the gates will provide an added level of security to prevent non-authorized vehicles from entering the facility.

Prior Year Cost			Total Project Cost		200,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other	200,000					200,000
Total	200,000					200,000
Funding Sources						
Capital Fund	100,000					100,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	100,000					100,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	200,000					200,000

Operational Impact/Other

Failure to repair the lot may require extensive and more costly repairs at a later date. This also could result in trip and falls. Abbey Paving provided the total budget amount for this work on 9/24/19.The FY22 estimate includes a 3% increase per year, from the original budget number.
The Village has been approved for a grant from the State of Illinois in the amount of $65,000, to be included as Revenue when this project is completed.

Project Information	
Project Name	Tap House Parking Lot Seal Coating & Repairs
Account #	
Location	Harrison Street
Department	Public Works
Category	Facilities
New to CIP	Yes
Prepared BY	Steve Raasch
Useful Life	2-3 years

Project Snapshot

Description

The project will consist of: crack filling large cracks, application of 1 coat of industrial seal coating, and re-striping of the entire lot (including road markings). The parking lot is approximately 130' x 236'.

Justification

Industry standards are to seal coat parking lots every 2-3 years. By crack filling and seal coating the parking lot, this will help to prolong asphalt replacement. The parking lot is used for event and retail parking, and needs to be maintained properly, to help minimize safety hazards. One parking space in each row would be removed to increase the parking space width for each space. This project is scheduled for FY22, based on the downtown construction schedule and to allow all available parking during that time.

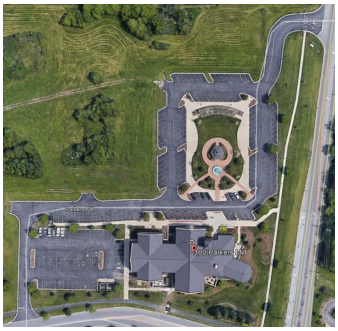
Prior Year Cost			Total Project Cost		14,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other	14,000					14,000
Total	14,000					14,000
Funding Sources						
Capital Fund	14,000					14,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	14,000					14,000

Operational Impact/Other

Failure to repair the lot could require, extensive and more costly repairs at a later date. James Novak Paving provided the quote of $12,830 on 9/26/19, and escalated 3% per year, for future costs. It may be possible to reduce the overall cost, if this project was bid at the same time as other seal coating needed in the Village.

Project Information	
Project Name	Village Hall Parking Lot Flatwork and ADA Ramps
Account #	
Location	100 Parkers Mill - Village Hall
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	20 years

Project Snapshot



Description

The Oswego Village Hall building was built in 2008 at 100 Parkers Mill. The project will consist of: Demo and removal approx. 400 sf. of existing asphalt to extend the dumpster apron, demo and remove approx. 2,725 sf. of existing asphalt for patching in the employee lot (closest to the building), installation of 400 sf. of 8" concrete apron, 6" aggregate base, WWF reinforced and broom finish. Installation of approx. 2,725 sq. of asphalt pavement patching (2.5" binder & 1.5" surface). Removing approximately 580 sf. pf existing concrete sidewalks/ADA ramps. The installation of approximately 580' of 5' wide sidewalks, 4" aggregate base, WWF reinforced, with a broom finish. Installation of (29) truncated ADA plastic tiles.
This project was approved in the FY21 Capital Budget, but was placed on hold because of budget constraints as result of COVID-19.

Justification

A section of asphalt approx. 400 sf. outside the garbage enclosure has sank from the weight of the garbage trucks. The caused a potential trip hazard. it is recommended that this section be removed and replaced with concrete to provide proper support for the weight of the trucks.
There is a section of approx. 2,725 sf of asphalt that has major cracking that has progressively worsened over the last year. It is recommended to replace this section before seal coating the parking lot.
There are several areas of concrete sidewalks that have cracked or broken away. This is mainly around ADA ramps. When replacing the concrete, it would be more cost efficient to replace the existing ADA concrete ramps (several have cracked) at the same time, with ADA plastic tiles that are more durable and easier to replace if needed in the future.

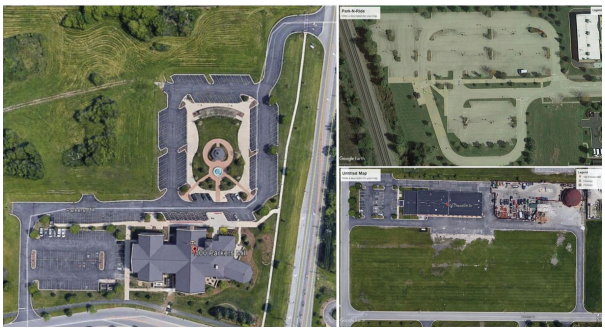
Prior Year Cost			Total Project Cost		52,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction	52,000					52,000
Total	52,000					52,000
Funding Sources						
Capital Fund	52,000					52,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	52,000					52,000

Operational Impact/Other

Failure to repair the lot could require, extensive and more costly repairs at a later date. This also could minimize safety hazards. Abbey Paving provided the budget amount of $46,000 on 9/26/19 if it were completed in FY20.The FY22 estimate includes a 3% increase, per year, from the original budget number. The preventative maintenance repair has the potential to save an estimated $75,000 to $100,000 which would be spent to mill and repave the entire lot.

Project Information	
Project Name	Village Parking Lots Seal Coating & Repairs
Account #	
Location	Village Hall; Park-and-Ride; Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	Yes
Prepared BY	Steve Raasch
Useful Life	2-3 years

Project Snapshot



Description

The project will consist of: crack filling large cracks, application of 2 coats of industrial seal coating, and installation of pavement markings.
Village Hall - Approximately 10,200 sq. yds. including parking lots and roadways. (FY21 &FY24)
Park-and-Ride - Approximately 18,000 sq. yds. including the parking lots and roadways. (FY 22 & FY 25)
Public Works (Employee/Resident Parking) - Approximately 3,200 sq. yds. of parking lot and roadway. (FY21 &FY24)

Justification

Industry standards are to seal coat parking lots every 2-3 years. By crack filling and seal coating the parking lot, this will help to prolong asphalt replacement. The parking lots are used for events and day to day parking and need to be maintained properly, to help minimize safety issues.

Prior Year Cost			Total Project Cost		242,200	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Maintenance		114,300	27,000	100,900		242,200
Total		114,300	27,000	100,900		242,200

Funding Sources						
Capital Fund		114,300	27,000	100,900		242,200
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		114,300	27,000	100,900		242,200

Operational Impact/Other

Failure to seal coat and repair the lot could require, extensive and more costly repairs at a later date.
James Novak Paving and Abbey Paving provided the budget amounts 9/26/19. The estimate for FY21 includes a 3% increase, from those budget number. By combining these projects, the Village will realize subtantial cost savings over a full repaving of these lots.

Project Information	
Title Project	Network Switches, Access Points and Firewalls
Account #	
Location	All Village Facilities
Department	Information Technology
Type	
New to CIP	No
Prepared BY	Director of Technology
Useful Life	5+ Years

Project Snapshot

Description

Routers, Firewalls, Network Switches, and Access Points are necessary for Village operations. Routers are necessary for routing network traffic. Firewalls aid in keeping the network safe. Switches allow workstations and servers to talk to each other, while Access Points enable mobile devices on the network. All of these devices require enterprise hardware to perform.

Justification

As technology changes, so too must we refresh networking hardware to keep abreast of technology and security. Creating a Refresh Cycle every 5+ years allows the Village to curb many issues (money lost in keeping an aged piece of hardware functioning, and how much time is lost when running slower hardware) and provide other benefits at the same time. Replacement of outdated Village networking equipment will allow the Village IT Department to centralize refresh cycles. Updating hardware will ensure a more standard security protection and ultimately save the Village money through volume purchasing. Network Hardware will be replaced every 5 to 7 years. Volume price discounts will be achieved through bulk purchases.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment					$200,000.00	$200,000.00
Total					$200,000.00	$200,000.00
Funding Sources						
Capital Fund					$200,000.00	$200,000.00
General Fund						
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total					$200,000.00	$200,000.00

Operational Impact/Other

If routers/switches/firewalls fail, Village networks become a high risk for data loss. Hijacking of network risk is high. Network downtime is expected and productivity is lost.

Project Information	
Title Project	Virtual Appliance - Refresh
Account #	
Location	Police Department
Department	Information Technology
Type	
New to CIP	No
Prepared BY	Director of Technology
Useful Life	4 Years

Project Snapshot

Description

Replacing servers and other critical hardware allows the Village to deploy updated equipment intended to improve reliability, enable new and anticipated capabilities, and save money in the long term. Memory constitutes a particularly crucial feature of servers in virtual environments, because VMs (virtual machines) are essentially disk images that reside in server memory. More memory is vital for higher levels of consolidation, and the reliability of that memory will impact the overall reliability of all the VMs on that server. Future capabilities may include support for new chipsets that can handle additional memory types, faster I/O, and higher bus speeds.

Justification

Servers are replaced or refreshed for many different reasons. Some of the reasons, or drivers, for server refresh that are:
- Servers are no longer viable or desirable for upgrades or need additional capability that is not available through an upgrade.
-Existing system is being retired because of nonsupport or maintenance issues.
-The system is unable to support the growth of the current application and will be re-purposed to run another application.
-To meet consolidation requirements, a server with higher performance, more memory capacity, and increased I/O capabilities is required.
- Restructuring, using virtualization to gain better utilization and flexibility, exceeds the system's capabilities.
- Power and cooling constraints and/or goals require more efficient systems.
- Space constraints require servers with "smaller footprints."
- Operational efficiency requires more efficient server systems.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment			$160,000.00			$160,000.00
Total			$160,000.00			$160,000.00

Funding Sources						
Capital Fund			$160,000.00			$160,000.00
General Fund						
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total			$160,000.00			$160,000.00

Operational Impact/Other

Recurring CIP funds for Server replacements every four years.

Project Information	
Title Project	Virtual Appliance - Refresh
Account #	
Location	Village Hall
Department	Information Technology
Type	
New to CIP	No
Prepared BY	Director of Technology
Useful Life	4 Years

Project Snapshot

Description

Replacing servers and other critical hardware allows the Village to deploy updated equipment intended to improve reliability, enable new and anticipated capabilities, and save money in the long term. Memory constitutes a particularly crucial feature of servers in virtual environments, because VMs (virtual machines) are essentially disk images that reside in server memory. More memory is vital for higher levels of consolidation, and the reliability of that memory will impact the overall reliability of all the VMs on that server. Future capabilities may include support for new chipsets that can handle additional memory types, faster I/O, and higher bus speeds.

Justification

Servers are replaced or refreshed for many different reasons. Some of the reasons, or drivers, for server refresh that are:
- Servers are no longer viable or desirable for upgrades or need additional capability that is not available through an upgrade.
-Existing system is being retired because of nonsupport or maintenance issues.
-The system is unable to support the growth of the current application and will be re-purposed to run another application.
-To meet consolidation requirements, a server with higher performance, more memory capacity, and increased I/O capabilities is required.
- Restructuring, using virtualization to gain better utilization and flexibility, exceeds the system's capabilities.
- Power and cooling constraints and/or goals require more efficient systems.
- Space constraints require servers with "smaller footprints."
- Operational efficiency requires more efficient server systems.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment	$183,000.00				$200,000.00	$383,000.00
Total	$183,000.00				$200,000.00	$383,000.00

Funding Sources						
Capital Fund	$183,000.00				$200,000.00	$383,000.00
General Fund						
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total	$183,000.00				$200,000.00	$383,000.00

Operational Impact/Other

Recurring CIP funds for Server replacements every four years.

Project Information	
Title Project	Workstation Refresh
Account #	
Location	Oswego
Department	Information Technology
Type	
New to CIP	No
Prepared BY	Director of Technology
Useful Life	4 Years

Project Snapshot

Description

Dependable, efficient IT hardware is necessary for the Village's operations. Hardware is the backbone of all computer systems and no computer can function without an efficient hardware. The years of updates and patches, both play a major role in refreshing of the computer systems. The most important reasons for refreshing the computers every 3 to 4 years is the fact that it directly affects the productivity. Creating a Refresh Cycle every four years allows the Village to curb many issues (money lost in keeping an aged piece of hardware functioning, and how much time is lost when running slow machine) and provide other benefits at the same time.

Justification

Replacement of outdated Village computers will now be centralized utilizing a predetermined refresh cycle. This move is expected to simplify the process, ensure more standard security protection against viruses, and ultimately save the Village money through volume purchasing.
- Computers (PC's) will be replaced every 4 to 5 years
- Volume price discounts will be achieved through bulk purchases.
- Unused or rarely used computers will be identified and removed if possible thus reducing support costs and information security risks.
- Older machines will be replaced thus providing a consistent platform capable of keeping up with evolving computer needs and standards.
- All upgrades will be coordinated by the Village IT Department thus eliminating the need for departments to order upgrades on an per-department basis.
- Village IT Department will be charged with the centralize management of the refresh logistics, and scheduling.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment		$175,000.00				$175,000.00
Total		$175,000.00				$175,000.00

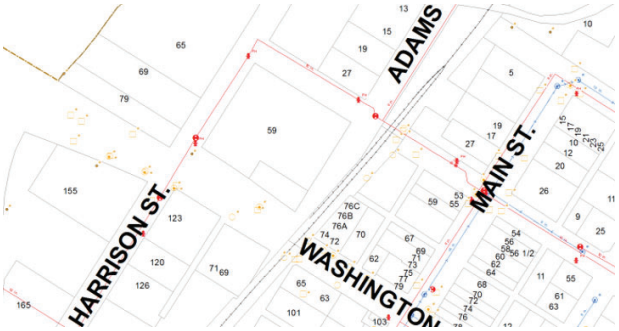
Funding Sources						
Capital Fund		$175,000.00				$175,000.00
General Fund						
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total		$175,000.00				$175,000.00

Operational Impact/Other

Recurring CIP funds for computer replacements every four years.

Project Information	
Project Name	Village Town Center Phase III
Account #	
Location	
Department	Public Works
Category	Roadways
New to CIP	
Prepared BY	Billie Robinson
Useful Life	50 years +

Project Snapshot



Description

This will be the third phase of Town Center renovation project which began in 2004. New curb and gutter is proposed on roads that currently have none and upsizing existing water main and improving sanitary sewer lines. Section 1 - Cedar Glen: new watermain, c&g, resurface, new storm sewer, sidewalks, and street lights (Design: $750,000/Construction: $11,300,000). Section 2 -Brookside: Upsize older watermain and improve sanitary lines, replace c&g, roads and sidewalks, and add street lights (Design: $980,000/Construction: $15,400,000). Section 3-Alexander Lumber Site: Install sanitary lift station, relocate water line (Design: $100,000/Construction: $301,800). The potential exists to recapture some of the engineering costs.

Justification

With the new upsizing on the existing watermains this will improve water quality and water pressure. It will also do away with some problem watermains that we have has several watermain breaks on. With improving and installing new sanitary sewer this will do away with any Inflow and Infiltration and improve areas where we have had tree roots enter sanitary lines. With the addition of curb and gutter roads and creating a storm sewer system where there currently is none will improve areas that are prone to flood and have water sitting in the parkways after rain events. Adding sidewalks where currently are none and upgrading the street light will make these areas safer for pedestrians to walk and travel.

Prior Year Cost			Total Project Cost		28,831,800	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design				100,000	28,731,800	28,831,800
Construction						
Total				100,000	28,731,800	28,831,800
Funding Sources						
Capital Fund				40,000	28,430,000	28,470,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund				60,000	301,800	361,800
Vehicle Fund						
Other						
Other - Vendor Financed						
Total				100,000	28,731,800	28,831,800

Operational Impact/Other

This improvement will tie in with the Phase I and Phase II projects that have been done in the past. Creating a storm sewer system will alleviate flooding and adding sidewalks and street lights will make these areas safer to travel. Also by adding new updated street lights in these areas, Com-Ed will be able to remove the street light on Com-Ed poles and will result in a savings to the Village. This project may be completed in 3 different phases alleviating the need for funding all at once.

*50% Road & Bridge Project, 50% Water & Sewer Project

Project Information	
Project Name	Annual Road Maintenance Project
Account #	
Location	Various Streets
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	20 years

Project Snapshot

Description

Each year's project includes the removal of the surface course, sub grade patching, installation of a new surface course, curb repairs, installation of handicap ramps and pavement markings. Repair of concrete pavement may include joint repairs and sealing. Included in the project for FY 22 will be the alley west of Madison, between Jackson and Jefferson ($25,000), as well as surface coat for a portion of the Block 11 alley adjacent to 113 Main ($8,000). It may also include the alley bounded by Main, Madison, Tyler and Van Buren, which was deferred due to possible development ($15,000). This alley would need to be done in conjunction with the alley headwall project. The remainder of the streets to be chosen in the winter.

Justification

The Village last conducted a Village-wide pavement analysis in the fall of 2014. We rated each pavement segment based upon surface and subsurface condition, ride-ability, potholes and other elements. Road resurfacing projects are selected based upon the rating; deterioration since last rating; and in coordination with other construction projects such as utility and/or drainage improvements.

Prior Year Cost			Total Project Cost		10,000,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	100,000	100,000	100,000	100,000	100,000	500,000
Construction	1,780,000	1,780,000	1,780,000	1,780,000	1,780,000	8,900,000
Other	120,000	120,000	120,000	120,000	120,000	600,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Funding Sources						
Capital Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
TIF Fund						
MFT Fund	600,000	600,000	600,000	600,000	600,000	3,000,000
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Operational Impact/Other

The Village passed a sales tax increase of 0.75% in 2015 to generate revenue for street repairs. Failure to resurface streets in a timely manner will result in failure of the base course, requiring roads to be reconstructed. The cost to reconstruct a road is approximately 6 times more than to resurface the same road.

Project Information	
Project Name	Wolfs Crossing Road Recon.-Segment 1
Account #	
Location	Wolfs Crossing Road
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	Jennifer Hughes
Useful Life	50 years

Project Snapshot

Description

Reconstruction of Wolf's Crossing Road to a five (5) lane cross section from US Route 34 to US Route 30. Reconstruction will include six (6) four leg intersections. The project may be constructed in ten (10) segments. This project is for the construction of segment 1 at the intersection of Harvey Road. The project includes construction of a roundabout, sidewalk, path, and landscaping. The project will be paired with the construction of a watermain from Fifth Street to Devoe Drive.

Justification

The Village completed Phase 1 engineering in 2020 which establishes the purpose and need for the project. The Village has been awarded $2.32M in Federal Surface Transportation Funding, $1.5M in Rebuild Illinois funds, $480k in appropriations within the State of Illinois budget to construct this project.

Prior Year Cost	137,000		Total Project Cost		5,377,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	690,000	150,000	203,000	17,000		1,060,000
Land Acquisition	246,000	134,000				380,000
Construction		1,056,000	2,533,000	211,000		3,800,000
Total	936,000	1,340,000	2,736,000	228,000		5,240,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund	936,000	1,340,000	2,736,000	228,000		5,240,000
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	936,000	1,340,000	2,736,000	228,000		5,240,000

Operational Impact/Other

The cost estimate is dated 8/19/20 as prepared by Benesch. Operational costs will increase in years after the completion of the project from moving from a rural roadway to fully improved roadway.

Project Information	
Project Name	Goodwin Drive Roadway Extension
Account #	
Location	
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	S. Quasney
Useful Life	30 years

Project Snapshot

Description

Section #1 Phase III engineering and construction of Goodwin Drive extension will be constructed in conjunction with development in the area. The project includes signalization at US 30. This project will be paid in whole or in part be developers or grants. Alternatively, the Village has the option of creating a Special Service Area (SSA) to provide financing.

Justification

The proposed project will improve North/South traffic flow through Kendall Point Business Park, as well as, provide additional access point for Westphal Chevrolet. Construction is anticipated in FY '26

Prior Year Cost			Total Project Cost		1,127,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design				78,500		78,500
Engineering					68,500	68,500
Construction					980,000	980,000
Total				78,500	1,048,500	1,127,000

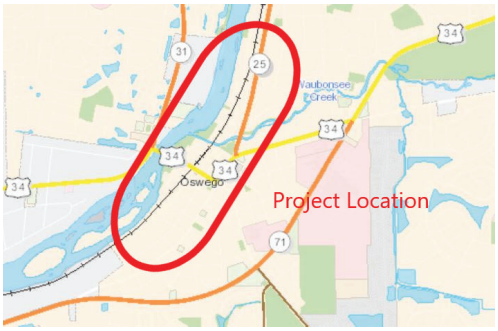
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed				78,500	1,048,500	1,127,000
Total				78,500	1,048,500	1,127,000

Operational Impact/Other

This project will add roadway improvement costs and additional workload for street maintenance in subsequent years to the Public Works department.

Project Information	
Project Name	Downtown Quiet Zone
Account #	
Location	Downtown
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	J. Hughes
Useful Life	50 Years

Project Snapshot



Description

Install safety measures at nine at-grade railroad crossings in downtown Oswego to establish a Quiet Zone.

Justification

TThe Village proposes to implement a Quiet Zone for nine at-grade railroad crossings along the Illinois Railway rail line between Benton Street on the south and the Civic Center crossing on the north. Upon establishment of the zone, trains will no longer blow horns as they approach road crossings in the downtown area except as determined by the engineer when a potential issue is observed. The zone will help improve the quality of life for residents living near the crossings.

This budget is based upon a feasibility study the Village completed in early 2019 to determine the potential to create a 24-hour Quiet Zone under Federal Railroad Administration regulations.

Prior Year Cost	9,500		Total Project Cost		1,238,800	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	29,300					29,300
Construction		1,200,000				1,200,000
Other						
Total	29,300	1,200,000				1,229,300
Funding Sources						
Capital Fund						
TIF Fund	29,300	1,200,000				1,229,300
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	29,300	1,200,000				1,229,300

Operational Impact/Other

The Village may take on increased liability for accidents that occur between trains and vehicles or pedestrians at intersections located within the Quiet Zone by not having all the crossing gates installed. This is a non-recurring one-time expenditure and no impact on future operating budgets.

Project Information	
Project Name	Public Parking Deck - RHC Building #2
Account #	
Location	27 S. Adams
Department	Public Works
Category	Facilities
New to CIP	Yes
Prepared BY	Steve Raasch/Susan Quasney
Useful Life	15 Years

Project Snapshot

Description

Installation of 12 security cameras, 3 license plate readers, a parking counter system, and related conduit and wiring for the publicly owned parking deck in the second building at the Reserve at Hudson Crossing. Also included is a parking deck consultant to evaluate construction plans, assist with parking agreements and required RFPs, and to perform inspections throughout construction.

Justification

In April of 2017, Sorensen, Wilder, and Associates conducted a Safety Management Program Audit for the Village. During that Audit, they recommended that the Village install security systems at all Village owned buildings. To provide additional security in our new public parking deck, staff recommends the installation of 12 security cameras and 3 license plate readers. The need for a parking deck consultant and parking counter system are based on those approved for the public parking deck at 77 S. Adams.

Prior Year Cost			Total Project Cost		210,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering		30,000	25,000			55,000
Installation		50,000	105,000			155,000
Total		80,000	130,000			210,000

Funding Sources						
Capital Fund						
TIF Fund		80,000	130,000			210,000
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		80,000	130,000			210,000

Operational Impact/Other

All expenses will be provided from the TIF Fund (Acct #2503500-572010). Expenditures are tied to the construction date of the building.
Cameras, conduit and wiring: FY '23 $50,000 FY '24 $45,000
Parking Deck Consultant: FY '23 $30,000 FY'24 $25,000
Parking Counter System: FY'24 $70,000

Project Information	
Project Name	New Traffic Signals
Account #	
Location	Washington Street at Main and Harrison Streets
Department	Public Works
Category	Roadways
New to CIP	No
Prepared BY	J. Hughes
Useful Life	50 Years

Project Snapshot

Description

Install traffic and pedestrian signals at the intersections of Washington Street with Main Street and Harrison Street in the downtown. These signals will include preemption and will be interconnected with the railroad crossing of Washington Street.

Justification

The Village conducted a study in FY'21 which determined the warrants for the signals based upon projected vehicle and pedestrian counts at the intersection. Volumes will increase as development occurs in the neighborhood. Many pedestrians utilize this intersection to travel between parking lots, parks, and businesses. Traffic control signals will facilitate pedestrian and vehicle movements in the area. The projects are being designed in FY'21 & '22 with the intent to start construction as soon as possible. However, it is likely due to material acquisition times and necessary improvements at the Washington Street railroad crossing, signal construction may not start until FY'23. The budget includes an allowance of $100,000 in "Other" for railroad crossing improvements to be completed by the railroad and paid by the Village. This work must be completed before the traffic signals are installed. The railroad work could take 12-18 months to schedule and complete, thereby moving the signal cost into FY'23.

Prior Year Cost	85,500		Total Project Cost		1,422,500	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering		167,000				167,000
Construction		1,070,000				1,070,000
Other	100,000					100,000
Total	100,000	1,237,000				1,337,000
Funding Sources						
Capital Fund						
TIF Fund	100,000	1,237,000				1,337,000
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	100,000	1,237,000				1,337,000

Operational Impact/Other

This project will increase the overall electrical cost to the Village and increase repair costs as bulbs, light heads and poles need replacement. The lights will provide a safer environment for pedestrians and vehicles by regulating traffic flow.

Project Information	
Title Project	Self-Contained Leaf Vacuum Truck
Account #	
Location	
Department	Public Works
Type	Vehicle/Equipment
New to CIP	No
Prepared BY	Jennifer Hughes
Useful Life	15 years

Project Snapshot

Description

Purchase of a self-contained leaf vacuum truck to replace tow-behind vacuum trailer(s).

Justification

The existing tow-behind leaf vacuum is reaching the end of its service life.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment					$186,000.00	$186,000.00
Other						
Total					$186,000.00	$186,000.00

Funding Sources						
Capital Fund						
General Fund					$186,000.00	$186,000.00
Vehicle Fund						
Water & Sewer Fund						
Other - Vendor Financed						
Total					$186,000.00	$186,000.00

Operational Impact/Other

We can utilize personnel to perform other tasks and/or absorb additional leaf routes by switching to the self-contained vehicle. The estimated salvage value of one leaf trailer is $10,000. The Village Board discussed at the August 5, 2014 Committee of the Whole meeting the purchase of this equipment to replace existing leaf vacuum trailers. This vehicle will replace one trailer.

Project Information	
Project Name	Pavement Hot Box
Account #	
Location	
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	20 Years

Project Snapshot

Description

2-Ton Pavement Hot Box

Justification

The purchase of a 2-ton trailer mounted hot box for pavement repair. The Village spent 1,226 hours in 2020 repairing 130 miles of Village roads. The current method for repairing paved roads is using a cold patch mixture designed as a temporary solution. The hot box is designed to deliver a hot mix of pavement compound like the material used to build new roads. The equipment comes with several features such as timer for the hot box to begin the material preparation before job start times as well as dumping capabilities for large repairs. The hot box can be used in all temperatures and converts "cold patch" to a workable material to provide a more permanent repair. The Village purchased 17.5 tons of cold patch in 2020.

Prior Year Cost			Total Project Cost		36,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment		36,000				36,000
Total		36,000				36,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund		36,000				36,000
Other						
Other - Vendor Financed						
Total		36,000				36,000

Operational Impact/Other

In 2020 the Village filled in 2,176 potholes. Many of these potholes were repeat issues as the cold patch is not intended to be a permanent fix. The additional cost from operating and maintaining this piece of equipment will be offset by improvements in productivity. The trailer can be towed by most public work vehicles. The hot box uses diesel fuel and will be maintained in house.

Project Information	
Title Project	Smart Trailer
Account #	
Location	3355 Woolley Road
Department	Police
Type	
New to CIP	No
Prepared BY	Chief Jeff Burgner
Useful Life	5-7 Years

Project Snapshot

Description

Message board/speed trailer to be utilized to display public service messages as well as conduct speed/traffic studies.

Justification

The Department currently owns and operates two speed/message trailers. These trailers have a useful life of about 7 years. In order to keep these pieces of equipment operational, they need to be replaced after about 7 years of use. The equipment becomes outdated as well as unserviceable. These trailers spend a lot of time out in the weather elements which causes wear and tear on the electronic components. These trailers are an important part of traffic safety for messaging as well as traffic data collection.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment					$26,802.00	$26,802.00
Total					$26,802.00	$26,802.00

Funding Sources						
Capital Fund						
General Fund						
Vehicle Fund					$26,802.00	$26,802.00
Water & Sewer Fund						
Other - Vendor Financed						
Total					$26,802.00	$26,802.00

Operational Impact/Other

The need for two message board/speed trailers will increase due to a rising need for this equipment. Traffic complaints traditionally rise with population increases and the potential for an increase in the number of special events exists. The Village currently processes over eighty special event permits per year many of which provide use of a message board trailer. These two issues will increase the need to have the ability to deploy more than one trailer at different locations during a single special event or have them functioning separately for separate issues. Without these trailers, staff will not be able to provide a portable messaging system to warn motorists of safety concerns or other important messages. The Department would need to rely on other jurisdictions to borrow this equipment which may not be available during our time of need.

Project Information	
Project Name	PW17 Replacement - Backhoe/Loader
Account #	
Location	Fleet
Department	Public Works
Category	Vehicles/Equipment
New to CIP	No
Prepared BY	A. Bavuso
Useful Life	20 Years

Project Snapshot

Description

Replace the existing combination backhoe Caterpillar 430D in 2022 with a new combination machine.

Justification

Replace PW17, a 2005 430D backhoe with a Vehicle Rating of (30) condition III (qualifies for replacement). The backhoe is showing signs of normal wear and tear as well as severe corrosion due to the handling of road salt. The backhoe has gone through several major repairs such as axle replacement, front suspension repairs and engine work. As the machine ages, more expensive repairs will be necessary in the near future if continued to be used as a primary backhoe. A transfer from the Water & Sewer Capital Fund will be completed for the purchase of this piece of equipment.

Prior Year Cost			Total Project Cost		125,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
	125,000					125,000
Total	125,000					125,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund	125,000					125,000
Other						
Other - Vendor Financed						
Total	125,000					125,000

Operational Impact/Other

This backhoe is a crucial tool used throughout the Village to load road salt, clear roadways, repair watermain, and lift materials in the vehicle maintenance shop for repairing and setting up different pieces of equipment for the changing seasons.

Project Information	
Project Name	PW Fuel Tanks
Account #	
Location	100 Theodore Dr - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	S. Quasney
Useful Life	20 Years

Project Snapshot

Description

Relocate Public Works facility's fueling station and replace current tanks with new, higher capacity tanks. Install modern fuel monitoring system and canopy. The project includes electrical connection and approximately 5,000 sq.ft. of asphalt pavement.

Justification

The fuel tanks at the Public Works Facility are aging and will need to be refurbished or replaced in the near future due to corrosion. Existing tank capacities are too small for the level of operations, and the location is difficult for longer trucks to maneuver, particularly when plows are attached. A canopy over the tanks will allow for safer conditions during the winter. The fueling station will be outside the fenced area, made available to all Village vehicles around the clock, and include new tanks with higher capacities. A key-card management system would be used to monitor fueling operations, including consumption and maintenance intervals for each vehicle. The new station reflects community growth, and will streamline both normal and emergency operations. This project was deferred in FY '21 due to budget concerns related to COVID-19

Prior Year Cost			Total Project Cost		125,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment		125,000				125,000
Total		125,000				125,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund		125,000				125,000
Other						
Other - Vendor Financed						
Total		125,000				125,000

Operational Impact/Other

The proposed modifications of the fueling station will increase safety, provide better access, and generally make truck operations more efficient within Public Works. Relocation will allow other departments to access the fuel pumps as needed, 24/7. The fuel management system will allow for more efficient fleet operations by monitoring fuel tank levels, fuel consumption per vehicle, and maintenance intervals. Operational savings will be reported once the system is in use and can be measured.

Project Information	
Project Name	PW05 Rebuild w/ Swap Loader
Account #	
Location	Public Works Facility
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	15 Years

Project Snapshot

Description

Rehabilitate PW05 to replace the body with a swap loader.

Justification

PW05 is a 2017 Peterbilt 348. The chassis and engine are in great condition. In lieu of purchasing a new truck, we will retrofit the dump body to a swap loader configuration. The loader allows for quick change of payload including two attachments: the existing 12-yard dump body will be retrofitted for material hauling and a new 8.5-yard V-Box for road salting capabilities. Future attachments may include anti-ice road pre-wet system, sewer vacuum, and leaf vacuum. The swap loader allows staff to quickly re-purpose the vehicle for the mission at hand, saving significant time. For example, it takes two people 1/2 day to add a leaf box to the truck to prepare the vehicle for salting operations. This swap loader allows one person to complete this switch-out in approximately five minutes.

Prior Year Cost			Total Project Cost		118,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles		118,000				118,000
Total		118,000				118,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund		118,000				118,000
Other						
Other - Vendor Financed						
Total		118,000				118,000

Operational Impact/Other

The vehicle is one of the two six-wheelers. The cost to purchase a new vehicle with swap load capabilities is approximately $220,000. The vehicle will gain additional capabilities during the modification without loosing any of its previous functions. Also, the attachments can be shared with other municipalities who own a similar vehicle in the event of an emergency or a sharing agreement. This would be a cost savings by eliminating the purchase of specific vehicles that can only perform one function as this vehicle would be capable of swapping equipment for public work operations as needed. PW05 will be out of service for 6 months during rebuild.

Project Information	
Project Name	PW106 Replacement - F-250 Utility Truck
Account #	
Location	
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	15 Years

Project Snapshot

Description

2022 F-250 chassis with a utility box, snow plow, DOT strobe lights and lift gate.

Justification

Replace PW106, a 2008 F-350 with a vehicle rating of 27, Condition III (qualifies for replacement). Purchase a 2022 Ford F-250 and assign it to the Village's facility division. This purchase continues the fleet restructure replacing pickup trucks with specialized vehicles. The vehicle will have the capabilities to securely store tools, load heavy objects with the lift gate, and plow snow. Additionally, the vehicle will be fitted with a DOT strobe light package for the safety of village technicians and motorists.

Prior Year Cost			Total Project Cost		71,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
		71,000				71,000
Total		71,000				71,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund		71,000				71,000
Other						
Other - Vendor Financed						
Total		71,000				71,000

Operational Impact/Other

The vehicle replaces a 12 year old pick-up truck that qualifies for replacement. Maintenance costs will be reduced. The vehicle it is replacing will be sold with proceeds deposited into the Village's Vehicle Fund.

Project Information	
Project Name	PW108 Replacement - F-250 Utility Truck
Account #	
Location	
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	15 Years

Project Snapshot

Description

2022 F-250 Chassis with a utility box, snowplow, DOT strobe lights and lift gate.

Justification

Replace PW108, a 2008 F-250 with a vehicle rating of 27, Condition III (qualifies for replacement). Purchase a 2022 Ford F-250 Wand assign it to the Village's facility division. This purchase continues the fleet restructure replacing pickup trucks with specialized vehicles. The vehicle will have the capabilities to securely store tools, load heavy objects with the lift gate and plow snow. Additionally, the vehicle will be fitted with a DOT strobe light package for the safety of village technicians and motorists.

Prior Year Cost			Total Project Cost		71,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles		71,000				71,000
Total		71,000				71,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund		71,000				71,000
Other						
Other - Vendor Financed						
Total		71,000				71,000

Operational Impact/Other

The vehicle replaces a 12 year old pick-up truck that qualifies for replacement. The vehicle it is replacing will be sold with proceeds deposited into the Village's Vehicle Fund.

Project Information	
Project Name	PW127 Replacement - Bucket Truck
Account #	
Location	
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	15 Years

Project Snapshot

Description

2022 bucket truck

Justification

Replace PW127, a 2006 Ford F-250 with a vehicle rating of 27, Condition III (qualifies for replacement). Purchase a 2022 bucket truck for the public works department. The vehicle would have locking tool compartments, strobe lights for safety and material rack for transporting long items if necessary.

The purchase of a new bucket truck would continue with the fleet restructure replacing pickup trucks with specialized vehicles. This vehicle will help resolve conflicts between the Forestry and Streets divisions over the use of the existing bucket truck. This will increase our productivity, allowing us to be more efficient with tree trimming and street light repairs.

A rental unit costs the Village $360 per day. The vehicle would be paid back after approximately 280 uses. Staff will explore the market at time of purchase to determine if a used vehicle is available, thereby reducing the cost.

Prior Year Cost			Total Project Cost		100,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles	100,000					100,000
Total	100,000					100,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund	100,000					100,000
Other						
Other - Vendor Financed						
Total	100,000					100,000

Operational Impact/Other

The vehicle replaces an 11 year old pick-up truck that qualifies for replacement. Decreased maintenance costs of the older vehicle will be offset by the cost of annual inspections and maintenance of the bucket. The vehicle it is replacing will be sold with proceeds deposited into the Village's Vehicle Fund.

Project Information	
Project Name	PW18 Rebuild - 5-Yard Dump Truck
Account #	
Location	
Department	Public Works
Category	Vehicles/Equipment
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	12-15 Years

Project Snapshot

Description

Rebuild PW18, a 5-yard dump truck instead of replacing it. Replace the dump body and controls while keeping the existing chassis.

Justification

The dump body and auxiliary equipment is in need of replacement. This deterioration is mostly caused by corrosion from the harsh road salt and liquid brine that is hauled and distributed by these vehicles and not the miles or hours of operation. The rebuild would consist of new stainless-steel dump body, control cables, and the latest anti-icing systems. The vehicle was purchased in 2007 with a current vehicle score of 28 which qualifies for replacement.

The estimated cost to replace this truck is $200,000. Thus, the Village will realize considerable cost savings by rebuilding the truck.

This project was scheduled for FY'21 but was delayed to COVID-19 budget impacts.

Prior Year Cost			Total Project Cost		75,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles	75,000					75,000
Total	75,000					75,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund						
Vehicle Fund	75,000					75,000
Other						
Other - Vendor Financed						
Total	75,000					75,000

Operational Impact/Other

Rebuilding the vehicle will reduce maintenance time and cost.

Project Information	
Title Project	Building & Permit Vehicles
Account #	
Location	Village Hall
Department	Building & Permit
Type	Vehicle
New to CIP	No
Prepared BY	Billie Robinson
Useful Life	7-8 years

Project Snapshot

Description

Replace Building and Permit vehicle #30 for Inspection and Enforcement operations, with a new Ford F-150 ext cab 4x4

Justification

The vehicle in FY 2023 is to replace an existing B&P vehicle, keeping the fleet low maintenance. The vehicle being replaced has met the criteria for vehicle replacement. All Vehicles are shared, but have a primary driver.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles		$29,555.00				$29,555.00
Total		$29,555.00				$29,555.00

Funding Sources						
Capital Fund						
General Fund						
Vehicle Fund		$29,555.00				$29,555.00
Water & Sewer Fund						
Other - Vendor Financed						
Total		$29,555.00				$29,555.00

Operational Impact/Other

Replacing this vehicle will ensure that vehicle maintenance costs will remain low.

Project Information	
Title Project	Police Vehicles
Account #	575250
Location	3355 Woolley Road
Department	Police
Type	
New to CIP	No
Prepared BY	Chief Jeff Burgner
Useful Life	4-5 Years

Project Snapshot

Description

The Police Department is requesting approval for the purchase of (3) Patrol SUV's and (1) CSO Vehicle. Patrol SUV's 14 & 16 meet the vehicle scoring replacement criteria. These two squads will be sold and replaced with new patrol SUV's. Squad 7 is currently a re-purposed front line squad that was moved to administration. Squad 7 will be sold and replaced with a new patrol SUV. An existing front-line patrol vehicle will be moved to administration. CSO Squad 12 has met the vehicle scoring replacement criteria. Squad 12 was re-purposed from a front line patrol unit to a CSO Squad a few years ago. A Ford Transit will be purchased as it's replacement. Old Squad 12 will be sold. One vehicle will be paid with Seized DEA funds.

Justification

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26or >	Total
Vehicles	$148,500.00	$187,425.00	$218,650.00	$162,150.00	$194,400.00	$911,125.00
Equipment	$100,650.00	$114,869.00	$94,380.00	$71,530.00	$137,280.00	$518,709.00
Total	$249,150.00	$302,294.00	$313,030.00	$233,680.00	$331,680.00	$1,429,834.00
Funding Sources						
Capital Fund						
General Fund						
Vehicle Fund	$249,150.00	$302,294.00	$313,030.00	$233,680.00	$331,680.00	$1,429,834.00
Water & Sewer Fund						
Other - Vendor Financed						
Total	$249,150.00	$302,294.00	$313,030.00	$233,680.00	$331,680.00	$1,429,834.00

Operational Impact/Other

The police department continues to have front-line squads that are driven daily. We will continue with this operation as it appears to be working. The police department will continue to use the village's vehicle scoring replacement guide as well, as it serves as a good measure for maintaining the health of the fleet. The Public Works Department continues to provide the maintenance for the entire fleet. Some repairs will also continue to be performed by Riverview Ford when needed. This current 5 year plan of replacing vehicles would roughly turn over 66% of the current fleet.

FY'23 - 4 Vehicles
FY'24 - 5 Vehicles
FY'25 - 4 Vehicles
FY'26 - 4 Vehicles

Project Information	
Title Project	Public Work Vehicles and Equipment
Account #	
Location	
Department	Public Works
Type	Vehicle
New to CIP	Yes
Prepared BY	A. Bavuso
Useful Life	9-12 Years

Project Snapshot

Description

Justification

The Public Works Department uses vehicles and equipment for day to day operations as well as specialty needs. These vehicles are needed to replace existing ones that have surpassed life expectancy. The vehicles and equipment being replaced have met the criteria for vehicle replacement. FY'22 projects are listed on individual sheets.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Vehicles		$129,300.00	$155,000.00	$326,200.00	$133,200.00	$743,700.00
Equipment		$85,000.00	$167,000.00	$40,000.00	$44,500.00	$336,500.00
Total		$214,300.00	$322,000.00	$366,200.00	$177,700.00	$1,080,200.00

Funding Sources						
Capital Fund						
General Fund						
Vehicle Fund		$214,300.00	$322,000.00	$366,200.00	$177,700.00	$1,080,200.00
Water & Sewer Fund						
Other - Vendor Financed						
Total		$214,300.00	$322,000.00	$366,200.00	$177,700.00	$1,080,200.00

Operational Impact/Other

Public Work vehicles and equipment are used to perform day to day operations as well as performing special needs such as snow, tree and leaf removal. The equipment and vehicles have reached, or will be reaching their useful life span and require replacement. In order to keep vehicles from becoming used beyond repair or having limited to no salvage value, it is crucial to have vehicles and equipment replaced when they reach Condition III (qualifies for replacement) criteria.

Project Information	
Title Project	Bear Cat Armored Vehicle
Account #	575150
Location	3355 Woolley Road
Department	Police
Type	
New to CIP	No
Prepared BY	Chief Jeff Burgner
Useful Life	20 Years

Project Snapshot

Description

A Lenco G3 4-Door BearCat armored vehicle is a specialized piece of police equipment used for tactical operations in which police or other 1st responders are potentially or actually in the line of fire from firearms. The BearCat is an armored vehicle that sits on a Ford F550 chassis making it very functional on roadways unlike the MRAP military style armored vehicle which is very difficult to drive, requires a specialized drivers license and a spotter. The BearCat is a customizable vehicle which will transport up to 10 individuals as well as their tactical gear. Lenco BearCats are the preferred armored vehicle by many large and smaller local police agencies across the country such as LAPD & NYPD, Aurora PD, Joliet PD and Naperville PD. This will be purchased with the Seized DEA funds.

Justification

While an armored vehicle is a very specialized piece of equipment, it is also a very important piece of equipment for responding to active shooters, barricaded subjects, hostage situations as well as high risk search warrant operations. A BearCat armored vehicle will provide our officers and other 1st responders a source of transportation and cover that will protect them from gun fire during an active or evolving situation. While the Department has outfitted squads with a number of ballistic shields, there are times that this equipment will not accomplish the goal and a different type of ballistic protection is needed. An armored vehicle will allow the movement of 10 officers across terrain much quicker, lessening the risk of exposure to gunfire. Most active shooter situations last a short period of time. Immediate access to an armored vehicle will likely increase the odds of success during a incident where there is threat or actual gunfire.

Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26or >	Total
Vehicles		$250,000.00				$250,000.00
Other						
Total		$250,000.00				$250,000.00
Funding Sources						
Capital Fund						
General Fund						
Vehicle Fund		$250,000.00				$250,000.00
Water & Sewer Fund						
Other - Vendor Financed						
Total		$250,000.00				$250,000.00

Operational Impact/Other

The BearCat affords officers the ability to ride along its outer walls on mounted side-rails providing total body ballistic protection when riding attached to the vehicle's exterior. The BearCat is also equipped with ports on both sides allowing officers to deploy weapons including less lethal munition launchers from within the vehicle without any exposer away from the available ballistic protection. Unlike the MRAP, a BearCat can maneuver between houses or into backyards in most residential neighborhoods without causing significant property damage in the process. This type of maneuverability around houses and other structures may be necessary in situations like barricaded subjects, hostage incidents, and civilian or officer rescues. Loading officers or civilians onto carry litters and into the rear passenger compartment of the MRAP is difficult due to its height where the BearCat is designed specifically for rescue operations.

Project Information	
Project Name	Fence Parking/Storage PW
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	S. Quasney/Steve Raasch
Useful Life	20 Years

Project Snapshot

Description

Expand the Public Works Facility fenced storage/parking yard by installing additional fence and one gate, along the south side of the existing yard. The project will include the removal of approximately 140' of existing stockade fence and posts along the south side of the existing yard. Installation 8' stockade fencing and posts along the perimeter of the expanded yard. The expanded yard would be 150' x 140' running South from the existing yard, with one set of double gates on the East side of the yard, near the mulch bins. The yard base will be constructed with CA6, compacted to a 10" depth.

Justification

The Public Works Facility does not have adequate parking and storage space for Village owned equipment including but not limited to snow removal equipment, wood chippers, trailers and leaf removal equipment. The PW Department has to move equipment to different well houses throughout the community depending on seasons for storage. The equipment is susceptible to vandalism and theft as well as complaints from the community. This is a temporary solution for equipment/ vehicle storage, until the main Public Works Building can be expanded to allow for interior storage for these items, The work is proposed for FY'24.

Prior Year Cost			Total Project Cost		114,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Installation			60,000			60,000
Materials			50,000			50,000
Other			4,000			4,000
Total			114,000			114,000
Funding Sources						
Capital Fund			57,000			57,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund			57,000			57,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			114,000			114,000

Operational Impact/Other

The Public Works Facility will have the proper secured parking/storage area for Village owned equipment and materials. The addition to the facility will allow for added room for organization and additional equipment the Village will require as it continues to grow in the future. This project would reduce the labor needed for moving these items between Village facilities. Budget estimates include all material, labor and soil testing.

Project Information	
Project Name	Public Works Facility Roof Replacement
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	15-20 years

Project Snapshot

Description

This project includes removing the existing flat roof surface and replacing the entire roof. The existing roof was constructed in 2002. The roof area is approximately 21,700 square feet. Based on new roofing code, the existing insulation will more than likely need to be replaced, or insulation added to meet the R-30 requirements. Work is tentatively set for 2023.

Justification

The standard service life for a flat roof is15-20 years. The existing roof is in fair condition overall but has had some leaks. The roof will be re-evaluated in the next 1-2 years to determine the appropriate year to replace the roof. Failure to replace the roof at the end of its useful life can result in higher repair and/or replacement costs, and cause water damage to the roof structure and building contents.

Prior Year Cost			Total Project Cost		383,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction		383,000				383,000
Total		383,000				383,000
Funding Sources						
Capital Fund		191,500				191,500
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund		191,500				191,500
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		383,000				383,000

Operational Impact/Other

American Roofing stated in September FY20, that it would be approximately $12 per sq ft or $260,400 to tear off and replace the roof. We factored in an estimated $30,000 for some deck replacement, an estimated $12,000 for a roofing consultant, and a 5% contingency.. Those budget numbers were escalated 3% each year for costs.

Project Information	
Project Name	Public Works Facility Condensing Unit Replace
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	Public Works
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	20 years

Project Snapshot

Description

The project will consist of: recovering the existing R-22 refrigerant and disposal of it per EPA regulations, removing the existing condensing unit, evaporator coil, and all related piping. Installation of a new condensing unit, evaporator coil, DX piping, pipe insulation, and equipment startup/operational verification.

Justification

The existing 20 ton condensing unit, evaporator coil, and related piping are original to the building in 2002. Two fan motors and electronic board were replaced in FY21.The existing system has R-22 refrigerant, which has been decommissioned, and the cost of it increases annually. The ASHRAE equipment life expectancy for a condensing unit is 20 years, and this unit will be 19 years old in FY22.

Prior Year Cost			Total Project Cost		45,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment	45,000					45,000
Total	45,000					45,000
Funding Sources						
Capital Fund	22,500					22,500
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	22,500					22,500
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	45,000					45,000

Operational Impact/Other

Failure to replace this condensing unit, evaporator coil, and piping, could result in large repair costs in the future or complete failure of the unit. The cost of R-22 refrigerant continues to raise, and would be costly if the system leaked. By replacing this equipment as a scheduled item, this would reduce the cost, in comparison to replacing it on an emergency basis, if the unit failed completely. Budget number of $38,090 provided by Trico Mechanical in FY20, and was escalated 3%, each year, from that budget number. By completing this work, it would reduce the energy consumption for the condensing unit and the HVAC equipment, as they would operate more efficiently. The actual energy reduction would be calculated at the time of installation. This would be a positive impact to staff, since they will have comfortable working conditions.

Project Information	
Project Name	Public Works Facility Parking Lot Repairs
Account #	
Location	100 Theodore Drive - Public Works Facility
Department	
Category	Facilities
New to CIP	No
Prepared BY	Steve Raasch
Useful Life	20 years

Project Snapshot

Description

The project consists of:
- Demo and removal of approx. 7,475 sf of existing asphalt along the south side of the building in front of the roll up doors. Replace with concrete.
- Demo and replace approx. 2,205 sf of existing asphalt along the SW exterior corner of the yard, to alleviate ponding.
- Demo and replace approx. 3,655 sf of existing asphalt inside the fenced yard, due to broken pavement, pot holes, and ponding.
- Supply and Install 3 sets of double barrier gates on the roadways leading into the Public Works Facility.
- Addition of 5,000 sf of pavement to move storage bins to south side of the drive

Justification

The Oswego Public Works building was built in 2002 at 100 Theodore Drive. The asphalt area along the south side of the building in front of the roll up doors has deteriorated to the point that it needs to be replaced. Though more costly, concrete is recommended due to the constant truck and equipment turning movement in this area. Two other areas hold water and ice up during the winter, and are deteriorated to the point of replacement. Repair of the deteriorated areas will improve safety. Installing the gates will provide an added level of security to prevent non-authorized vehicles from entering the facility.

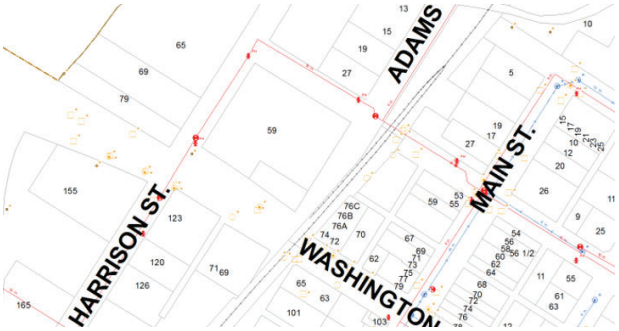
Prior Year Cost			Total Project Cost		200,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Other	200,000					200,000
Total	200,000					200,000
Funding Sources						
Capital Fund	100,000					100,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	100,000					100,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	200,000					200,000

Operational Impact/Other

Failure to repair the lot may require extensive and more costly repairs at a later date. This also could result in trip and falls. Abbey Paving provided the total budget amount for this work on 9/24/19.The FY22 estimate includes a 3% increase per year, from the original budget number.
The Village has been approved for a grant from the State of Illinois in the amount of $65,000, to be included as Revenue when this project is completed.

Project Information	
Project Name	Village Town Center Phase III
Account #	
Location	
Department	Public Works
Category	Roadways
New to CIP	
Prepared BY	Billie Robinson
Useful Life	50 years +

Project Snapshot



Description

This will be the third phase of Town Center renovation project which began in 2004. New curb and gutter is proposed on roads that currently have none and upsizing existing water main and improving sanitary sewer lines. Section 1 - Cedar Glen: new watermain, c&g, resurface, new storm sewer, sidewalks, and street lights (Design: $750,000/Construction: $11,300,000). Section 2 -Brookside: Upsize older watermain and improve sanitary lines, replace c&g, roads and sidewalks, and add street lights (Design: $980,000/Construction: $15,400,000). Section 3-Alexander Lumber Site: Install sanitary lift station, relocate water line (Design: $100,000/Construction: $301,800). The potential exists to recapture some of the engineering costs.

Justification

With the new upsizing on the existing watermains this will improve water quality and water pressure. It will also do away with some problem watermains that we have has several watermain breaks on. With improving and installing new sanitary sewer this will do away with any Inflow and Infiltration and improve areas where we have had tree roots enter sanitary lines. With the addition of curb and gutter roads and creating a storm sewer system where there currently is none will improve areas that are prone to flood and have water sitting in the parkways after rain events. Adding sidewalks where currently are none and upgrading the street light will make these areas safer for pedestrians to walk and travel.

Prior Year Cost			Total Project Cost		28,831,800	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Planning/Design				100,000	28,731,800	28,831,800
Construction						
Total				100,000	28,731,800	28,831,800
Funding Sources						
Capital Fund				40,000	28,430,000	28,470,000
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund				60,000	301,800	361,800
Vehicle Fund						
Other						
Other - Vendor Financed						
Total				100,000	28,731,800	28,831,800

Operational Impact/Other

This improvement will tie in with the Phase I and Phase II projects that have been done in the past. Creating a storm sewer system will alleviate flooding and adding sidewalks and street lights will make these areas safer to travel. Also by adding new updated street lights in these areas, Com-Ed will be able to remove the street light on Com-Ed poles and will result in a savings to the Village. This project may be completed in 3 different phases alleviating the need for funding all at once.

*50% Road & Bridge Project, 50% Water & Sewer Project

Project Information	
Project Name	Booster Station #2 Generator
Account #	
Location	Booster Station 2 - 1613 Rt. 34
Department	Public Works
Category	Vehicles/Equipment
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	25 Years +

Project Snapshot

Description

Purchase and install a generator at booster pump station #2.

Justification

In the event of a power loss from Com Ed, the booster station will be unable to pump water into the high zone. Installing a generator at this site will allow water to be pumped under emergency conditions when the regular power supply is interrupted. When the Ogden Falls water tower is out of service, the booster station will need to run with no interruption of power.

Prior Year Cost			Total Project Cost		250,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction				50,000		50,000
Engineering			50,000			50,000
Equipment				150,000		150,000
Total			50,000	200,000		250,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund			50,000	200,000		250,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total			50,000	200,000		250,000

Operational Impact/Other

Should the booster station fail without emergency generator on site, the high zone water system "with the water tower out of service" will lose pressure triggering violations of IEPA regulations and a boil order. Using a rental company is an option but does not guarantee the availability when the generators are needed.

Project Information	
Project Name	Well #3 and Well #4 Generators
Account #	
Location	340 South Madison (3), 401 Chicago Road(4)
Department	Public Works
Category	Vehicles/Equipment
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	20+Years

Project Snapshot

Description

Install generators at Wells 3 and 4 to provide emergency power during power interruptions.

Justification

In the event of a power loss from Com-Ed, these wells will be unable to supply water to the water distribution system. Installing generators at these sites will allow both wells to operate in an emergency, providing water for drinking, cooking, sanitary purposes, along with fire suppression. IEPA inspected the Village water system in 2014 and recommended installing generators at all well sites. In 2015, the Village installed used generators at Wells 6 and 7. We propose to install used generators at Wells 3 and 4. This project is dependent on the alternate water source decision: should the Village pursue the Lake Michigan option, this project will be removed from the CIP.

Prior Year Cost			Total Project Cost		450,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering					50,000	50,000
Construction					100,000	100,000
Equipment					300,000	300,000
Total					450,000	450,000

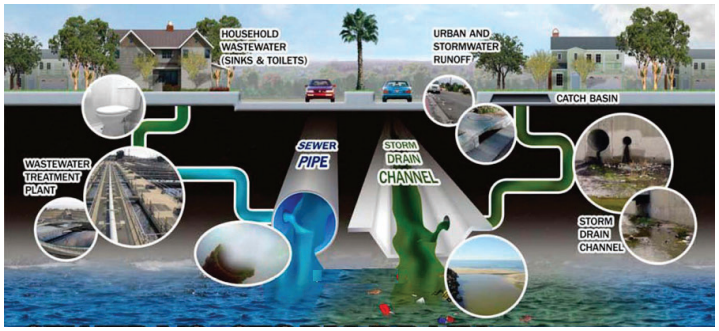
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund					450,000	450,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					450,000	450,000

Operational Impact/Other

Well 3 and the associated Village Center Tower are located in the low zone. When power is lost to this well, water can flow from the West zone (west of the river) to provide needed water pressure. A catastrophic failure to the 12" water main that crosses the river and if Well 3 is not able to run, then Village Center tower would fill from the middle zone east of the river from the 5 pressure reducing stations. Well 4 is located in the middle zone. When power is lost at Well 4, we supply water to this area from either the combination of Wells 7 & 9 or Wells 8 & 10. As our water system continues to expand, the ability of these wells to maintain pressure in the area around Well 4 will diminish. The risk of system failure increases over time as the system ages.

Project Information	
Project Name	Sanitary Cleaning Televising Inspection Lining
Account #	
Location	Entire Sanitary System
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	10-15 Years

Project Snapshot



Description

Sanitary sewer inspection, assessment, and data collection program for the Oswego collection system. Repair and line cracked and broken sanitary sewer pipes to eliminate inflow and infiltration. This also will renew the pipes integrity and give added useful life to the system. Engineering includes project management, preparation of project specifications, review of inspection reports, and updating of utility atlases. Maintenance includes cleaning and televising lines. Construction includes lining and repairs of lines.

Justification

A proactive sanitary sewer inspection program prioritizes corrective actions such as debris removal, grease and/or root abatement, repair, and replacement prior to sanitary overflows and backups. Sanitary sewers where known inflow and infiltration problems occur are televised to identify corrective actions. In 2019, the Village identified $1,200,000 of repairs to the downtown sewer system. In 2020, the Village completed $90,000 of lining and grouting sanitary lines in the Stonehill Business Park and the downtown system. More than $1,100,000.00 in repairs remain and with additional cleaning and televising anticipated to identify more work. This program meets the requirements of the Illinois Environmental Protection Agency for the reduction of infiltration into the sanitary system.

Prior Year Cost	180,000		Total Project Cost		2,430,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	100,000	100,000	100,000	100,000	100,000	500,000
Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	450,000	450,000	450,000	450,000	450,000	2,250,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Operational Impact/Other

Operators will have accurate maps when responding to sewer back ups, making response quicker and decisions more accurate, meaning less loss to the village and it's residents. Postponing this project will mean that the Village will incur costs to pump at lift stations from storm water that enters the sanitary sewers.

Project Information	
Project Name	Minkler-Collins-Grove Water Main
Account #	
Location	Minkler Rd., Collins Rd., Grove
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	50+Years

Project Snapshot

Description

Construct a new 12" water main approximately (8,000') along Minkler Road and the proposed Collins Road extension to provide a loop to the Hunt Club subdivision and install approximately (4,000) feet of water main in the distribution system downstream of the future Connection No. 2 (Hunt Club Tank) to improve flow within the middle pressure zone.

Justification

One 12" water main currently feeds the Hunt Club subdivision. The proposed 12" water main from the Hunt Club tower to Minkler Road provides a second source of water to the subdivision, alleviating potential issues when the existing water main needs to be shut down for repair. This portion of new main is also prerequisite for repairs to Well #10 tower and will be necessary for property development northwest of this tower. Looping the system will provide better water quality and pressure. The majority of this work is in alignment with Kendall County's Collins Road extension project and constructing the watermain in front of the county project, estimated to start in 2023, will save significant money by avoiding the need for restoration. Under existing conditions, the pipes convey far less flow and are therefore not sized accordingly. However, with the Lake Michigan connection, more flow is required to distribute water to the rest of the pressure zone. This project is based upon recommendations in AECOM's "Addendum to Feasibility Study to Receive Lake Michigan Water Via the DuPage Water Commission" dated October 2018. See Figure 2 in Appendix B and Appendix C-1.1 for more information. Construction cost estimate, 4,000' 16” X $283 - $1,132,000, 8,000' 12” X $283 - $2,264,000
Total Construction Cost $ $3,396,000 Engineering Design 7% $237,720 Construction Observation 8% $271,680

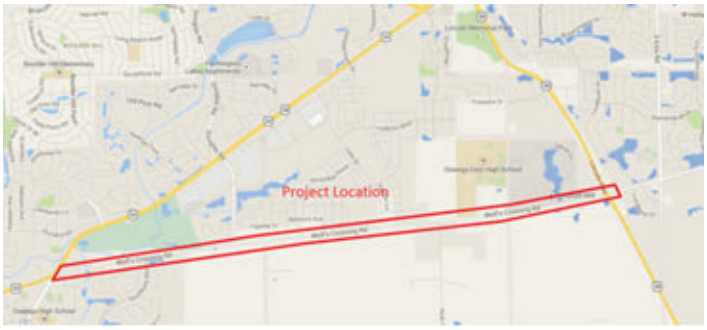
Prior Year Cost	40,000		Total Project Cost		3,935,400	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	197,720	271,680				469,400
Construction		3,396,000				3,396,000
Land Acquisition		30,000				30,000
Total	197,720	3,697,680				3,895,400
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	197,720	3,697,680				3,895,400
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	197,720	3,697,680				3,895,400

Operational Impact/Other

Kendall County started Phase 2 engineering for the Collins Road project in 2020. The county anticipates engineering will take two years with an estimated completion date of January 1, 2022. Construction is scheduled for 2023 and 2024 in the Multi-Year CIP. If a Lake Michigan option is chosen as an alternative water source, the Village will to need to install a transmission main in this vicinity. Collins Rd and Minkler Rd have been identified as routes to provide water to Yorkville and Montgomery. There may be some future contribution to this project by Yorkville and Montgomery as discussions for the alternative water source project progress.

Project Information	
Project Name	Wolf Road Water Main
Account #	
Location	Wolf Road
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	50+Years

Project Snapshot



Description

Construct a new 12" water main along Wolf Road from Della Lane to Devoe Drive (US 34 to US 30). Phase 1 includes the purchase of right-of-way for the entire limits. It includes full design of the main from Devoe Drive to Fifth Street and 30% design from Della Lane to Fifth Street. This phase includes construction of the watermain from to Harvey Road. Phase 2 includes final engineering and construction of the watermain from Fifth Street to Devoe Dr.

Justification

There are several places along Wolf Road that do not have any water mains. The 2014 Water Study (page VIII-1) by HR Green recommends installing a 12" water main along Wolf Road. The new main provides better fire protection while improving water quality and circulation in the middle pressure zone and the southern end of the high pressure zone. This main allows future development adjacent to Wolf Road and in the middle pressure zone. Design and land aquisition will take approximately 1-1/2 years. This project should be completed in conjunction with system improvements to the Hunt Club water tower.

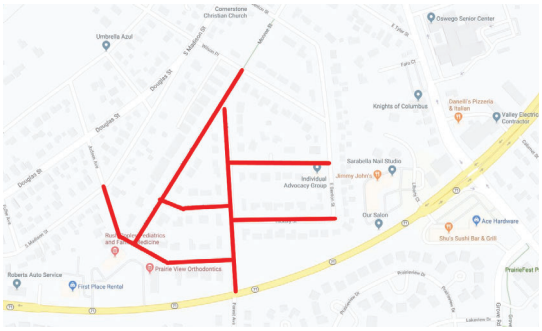
Prior Year Cost	56,000		Total Project Cost		3,994,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering	69,000	72,000	160,000	13,000		314,000
Land Acquisition	416,000	208,000				624,000
Construction		833,000	2,000,000	167,000		3,000,000
Total	485,000	1,113,000	2,160,000	180,000		3,938,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	485,000	1,113,000	2,160,000	180,000		3,938,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	485,000	1,113,000	2,160,000	180,000		3,938,000

Operational Impact/Other

The Village's water model makes assumptions about future demand and schedules. The Village will continue to monitor development against these assumptions to confirm the timing of the main construction.

Project Information	
Project Name	Water Main Replacement Brookside
Account #	
Location	Various
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	50+Years

Project Snapshot



Description

Water Main Replacement project and standardize pipe size to 8" ductile iron pipe.

Forest Ave. from Rt. 71 to Monroe St.-1,114 feet; Judson Ave. from Forest Ave. to Madison St.-1,058 feet

Monroe St. from Judson Ave. to Wilson Pl.-1,000 feet; Locust St. from Forest Ave. to E. Benton St.-605 feet

Hickory St. from Forest Ave. to E. Benton St.-620 feet; Hickory St. from Forest Ave. to Monroe St.-454 feet

Justification

The water main that supplies the residents in Brookside Manor is at the end of its useful life and needs to be replaced. The water main failures Village-wide are in this area and Old Windcrest. Replacing the water main will increase the fire flow and give reliable source of water for 50 or more years.

Total 4,851 feet Est. $200 Per Foot: $970,200; Street repair/resurface $500,000; Design 8% $117,600, Construction services 7% $102,900

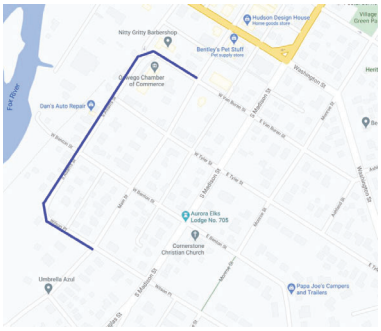
Prior Year Cost			Total Project Cost		1,690,700	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering		117,600	102,900			220,500
Construction			1,470,200			1,470,200
Total		117,600	1,573,100			1,690,700
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund		117,600	1,573,100			1,690,700
Vehicle Fund						
Other						
Other - Vendor Financed						
Total		117,600	1,573,100			1,690,700

Operational Impact/Other

The new water main will give residents a reliable source of water and improved water quality and fire flow in Brookside Manor. After a detailed engineers evaluation, a comprehensive cost analysis will give staff precise budget numbers.

Project Information	
Project Name	Water Main Replacement Van Buren, S. Adams
Account #	
Location	Van Buren St. and South Adams St.
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	Yes
Prepared BY	Timothy Zasada
Useful Life	50 + Years

Project Snapshot



Description

Water Main Replacement project, install new ductile iron pipe size 6" to 8".

W. Van Buren St. from Adams to Main Streets (325 feet) and Adams St. from W. Van Buren St. around Wilson Pl. to Main St. (1,400 feet). Resurfacing of the streets will be included in this project.

Justification

The water main that supplies this area was constructed in 1975 and is at the end of its useful life. There have been three failures on the Adams section in the last three years. During construction of Block 11 improvements, the line was inspected and the Village determined that the section on Van Buren should be replaced. Replacing the water main will increase the fire flow and give reliable source of water for 50 years.

Total 1,725 feet:

Watermain construction $397,000 plus resurfacing $175,000 = $520,000

Design (8% of construction costs): $41,600

Construction services (7% of construction costs): $36,400

Prior Year Cost			Total Project Cost		598,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction	520,000					520,000
Engineering	78,000					78,000
Total	598,000					598,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	598,000					598,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	598,000					598,000

Operational Impact/Other

Fewer breaks saves money by eliminating repairs and lost water revenue and increased fire flow.

Project Information	
Project Name	Water Meter and Reader Replacement
Account #	
Location	The Entire Village
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	20 years

Project Snapshot

Description

Replace the remaining meters as part of the ongoing multi-year program. As of November 2020, there are approximately 1,000 meters left to install in FY2021. It is anticipated that we will need some funds to complete an unknown number of meters in FY2022. The Village has approximately 11,178 water meter accounts. In accordance with industry best practices and equipment obsolescence, the Village is replacing all water meters and outside readers. It is anticipated that the program will be completed in FY2022.

Justification

The Village instituted a program to replace all water meters in the Village. A water meter measures the amount of water used by each account holder. As meters age, their accuracy declines resulting in non-revenue water loss. Some of the water meters had been in service for 20-35 years and have reached the end of their useful lives. Replacing old meters improves revenue recovery. The project also included replacing outside transmitters whose production and maintenance was discontinued as of December 31, 2016. These outside transmitters send the meter readings remotely to a central data collection point, relieving the Village of having to send personnel to read each meter.

Equipment 350 meters at $264 = $92,400 Installation 350 at $225 = $78,750

Prior Year Cost	2,040,796		Total Project Cost		2,211,996	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Equipment	92,400					92,400
Installation	78,800					78,800
Total	171,200					171,200
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	171,200					171,200
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	171,200					171,200

Operational Impact/Other

Updated meters will increase accuracy with water meter billing and also increase revenue. Once this project is complete, meter reading staff can be utilized to other Public Works activities.

Project Information	
Project Name	Fox Chase Tower Rehabilitation
Account #	
Location	245 Lennox Rd
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	15-20 Years

Project Snapshot

Description

Inspect, repair, and paint the 300,000 gallon water tower. This water tower was built in 1992 and was repainted in 2007. The interior of the tower will be abrasive blast cleaned and then repainted. The exterior will require full containment and abrasive blast cleaning with full repaint. Additional structural modifications such as fall protection, new screen and safety railing will be added. An engineering evaluation will be completed in FY2021 with construction in FY2022.

Justification

Repairs and repainting are necessary to reduce any further deterioration of the tower. Water towers are focal points of the Village, and failure to keep them in good shape reflects poorly upon the community and undermines the message that our water is safe to drink.

Prior Year Cost	33,000		Total Project Cost		755,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction	700,000					700,000
Engineering	22,000					22,000
Total	722,000					722,000

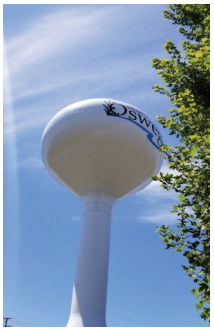
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund	722,000					722,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total	722,000					722,000

Operational Impact/Other

The rehabilitation will save on more expensive repairs in subsequent years to the tower. The estimated cost is based upon historical project costs for similar towers. The schedule is based upon installation dates and estimated maintenance schedules.

Project Information	
Project Name	Hunt Club Water Tower Rehabilitation
Account #	
Location	700 Cole Ave.
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	15-20 Years

Project Snapshot



Description

Inspect, repair, and repaint the 1,500,000 gallon water tower. This project will take two years to complete. The first year will be for an engineers evaluation followed by the construction. The exterior will be sand blast with containment curtain in place. The interior of the tower will be abrasive blast cleaned and then repainted. It is also recommended to have a mixing system installed to optimize water quality in this large tank at an estimated cost of $100,000. The mixing system circulates the water in the tank to ensure disinfection throughout the tank.

Justification

This water tower was constructed in 2005. The tower is showing signs of the coating system failing. Rust and or coating failure is beginning to show at the crown of the tower. The tower will need an engineering inspection to evaluate the overall condition and potential repairs. A full blasting of the paint may be needed. Repairs and repainting are necessary to reduce any further deterioration of the tower. Water towers are focal points of the Village, and failure to keep them in good shape reflects poorly upon the community and undermines the message that our water is safe to drink.

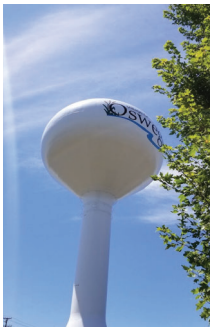
Prior Year Cost			Total Project Cost		1,125,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering					75,000	75,000
Construction					950,000	950,000
Equipment					100,000	100,000
Total					1,125,000	1,125,000
Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund					1,125,000	1,125,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					1,125,000	1,125,000

Operational Impact/Other

The rehabilitation will save on more expensive repairs in subsequent years to the tower. The estimated cost is based upon historical project costs for similar towers. The schedule is based upon installation dates and estimated maintenance schedules. Special Note: a new water main along Wolfs Crossing must be constructed before this tower may be taken out of service in order to ensure the residents on the south side of the mid zone have enough volume of water to meet demand and fire flow.

Project Information	
Project Name	Orchard Road Water Tower Rehabilitation
Account #	
Location	6701 Tuscany Trail
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	No
Prepared BY	Timothy Zasada
Useful Life	15-20 Years

Project Snapshot



Description

Inspect, repair, and repaint the 1,500,000 gallon water tower. The exterior will be sand blast with containment curtain in place. The interior of the tower will be abrasive blast cleaned and then repainted. It is also recommended to have a mixing system installed to optimize water quality in this large tank at an estimated cost of $100,000. The mixing system circulates the water in the tank to ensure disinfection throughout the tank. This project is over 2 years.

Justification

This water tower was constructed in 2009. The tower is showing signs of the coating system failing. Rust and or coating failure is beginning to show at the crown of the tower. The tower will need an engineering inspection to evaluate the overall condition and potential repairs. A full blasting of the paint may be needed. Repairs and repainting are necessary to reduce any further deterioration of the tower. Water towers are focal points of the Village, and failure to keep them in good shape reflects poorly upon the community and undermines the message that our water is safe to drink.

Prior Year Cost			Total Project Cost		975,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Engineering					75,000	75,000
Construction					900,000	900,000
Total					975,000	975,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund					975,000	975,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total					975,000	975,000

Operational Impact/Other

The rehabilitation will save on more expensive repairs in subsequent years to the tower. The estimated cost is based upon historical project costs for similar towers. The schedule is based upon installation dates and estimated maintenance schedules.

Project Information	
Project Name	New Well 12
Account #	
Location	Mid Pressure Zone
Department	Public Works
Category	Water & Sewer Improvements
New to CIP	Yes
Prepared BY	Timothy Zasada
Useful Life	50 + Years

Project Snapshot

Description

This is a place holder for a new deep well for the mid zone. This project will likely be necessary if the connection to a new water source is delayed beyond the projected future demands. The project will take approximately one-to-two years to complete. Preliminary engineering will be needed to get a better understanding of the cost. If the demand in the mid zone continues to increase, the current wells my not be able to keep up with demand.

Justification

In FY2021 the Village hired Baxter & Woodman to review all current data and the new Joliet lake Michigan Option. If a new water source is chosen, this well my not need to be constructed.

Prior Year Cost			Total Project Cost		7,000,000	
Expenditures	FY'22	FY'23	FY'24	FY'25	FY'26 or >	Total
Construction					6,000,000	6,000,000
Engineering				750,000		750,000
Land Acquisition				250,000		250,000
Total				1,000,000	6,000,000	7,000,000

Funding Sources						
Capital Fund						
TIF Fund						
MFT Fund						
Water & Sewer Cap Fund				1,000,000	6,000,000	7,000,000
Vehicle Fund						
Other						
Other - Vendor Financed						
Total				1,000,000	6,000,000	7,000,000

Operational Impact/Other