

2018 - 2022 Village Capital Equipment, Stormwater and Maintenance Plan

Description of Item	Year Purchased	Notes	Life Expectancy in years	2018	2019	2020	2021	2022	2018 General Fund Impact	2019 General Fund Impact	2020 General Fund Impact	2021 General Fund Impact	2022 General Fund Impact
Dump Truck ¹	2012	1	10	171,727	177,738	183,958	190,397	197,061					137,943
Dump Truck ¹	2003	1	10	171,727	177,738	183,958	190,397	197,061					
Dump Truck ¹	2016	1	10	171,727	177,737	183,958	190,397	197,061					
Dump Truck ¹	2005	1	10	171,727	177,737	183,958	190,397	197,061					
Dump Truck ¹	2007	1	10	171,727	177,737	183,958	190,397	197,061					
Dump Truck ¹	2010	1	10	171,727	177,737	183,958	190,397	197,061					
Public Works pickup	N/A	4	8	32,575	33,715	34,895	36,117	37,381					
Parks general transportation vehicle	2014 Jeep	4	6	31,807	32,920	34,072	35,265	36,499					
3/4 Ton Pick-Up ²	2014 Ford	2	6	34,358	35,560	36,805	38,093	39,426					
1-Ton Dump ²	2016	2	6	80,342	83,154	86,064	89,076	92,194					
4x4 Pick-up Truck with Topper***	2013	4	8	34,358	35,560	36,805	38,093	39,426					39,426
Field Grooming Tractor ***	2013	4	10	17,603	18,219	18,857	19,517	20,200					
Service Truck ²	2012 Ford	2	6	42,409	43,894	45,430	47,020	48,666					
Small pick up truck	2004 Dodge	2	6	34,419	35,624	36,871	38,161	39,497					
Small pick up truck	2008 Ranger	2	6	26,000	27,000	28,000	29,000	30,000					
Water meter truck	2016	3	6	34,419	35,624	36,871	38,161	39,497					
Trash Pump (trailer)	2008 Godwin	2	3	53,473	55,344	57,281	59,286	61,361					
Trash Pump (trailer)	2000 Thompson	3	3	30,547	31,616	32,723	33,868	35,053					
Trash Pump (portable)	1980's	3	3	16,595	17,176	17,777	18,399	19,043					
Generator (PTO)	1980's	3	12	24,216	25,064	25,941	26,849	27,789					
Generator 4000W	2013	2	12	7,621	7,888	8,164	8,450	8,746					
Generator (2) 6500W	Approx. 2000	3	12	8,912	9,224	9,547	9,881	10,227					
Utility Tractor	2008 NH	2	10	34,419	35,624	36,871	38,161	39,497					
Roto Tiller 3 pt.	2013	4	10	6,146	6,361	6,584	6,814	7,053					
End loader	2001 JD	1	10	249,416	258,145	267,181	276,532	286,210					
End loader Forks	2002 Arrow	2	10	5,347	5,534	5,728	5,929	6,136					
End loader Boom	2002 JRB	2	10	5,101	5,280	5,465	5,656	5,854					
Loader/Backhoe	1995 JD (used)	2	10	133,620	138,297	143,137	148,147	153,332					
Wing Mower	2016	2	5	85,698	88,697	91,802	95,015	98,340					
Zero-turn Mower	2016	2	4	22,000	22,770	23,662	24,580	25,534					
Turf Aerator	2013	4	10	3,442	3,562	3,687	3,816	3,950					
Parks Utility Vehicle (ATV)	2013	4	12	14,751	15,267	15,802	16,355	16,927					
Parks Utility Trailer	2013	4	20+	8,297	8,588	8,888	9,200	9,522					
Water Wheel	2013	4	10	8,101	8,384	8,678	8,981	9,296					
Water Tank	2013	4	15	2,950	3,053	3,160	3,271	3,385					
Wing Mower	2014 Jacobson	2	5	64,782	66,697	68,697	70,781	72,944					
Sewer Jetter	1998	3	10	60,479	62,596	64,787	67,055	69,401					
Message Board	2008 Precision	2	10	20,651	21,374	22,122	22,897	23,698					14,219
Message Board	2008 Precision	2	10	20,651	21,374	22,122	22,897	23,698					14,219
Light Tower	2008 Magnum	2	10	10,203	10,560	10,930	11,312	11,708					
Skid Loader	2016	2	10	1,900	1,900	1,900	1,900	1,900					1,500
Post Hole Auger	2004 Bobcat	2	10	3,934	4,071	4,214	4,361	4,514					
Snow Blower	2013	2	10	7,621	7,888	8,164	8,450	8,746					
Sweeper	2008 Bobcat	2	10	6,638	6,870	7,111	7,360	7,617					
Pallet Forks	1990's Bobcat	2	10	2,704	2,799	2,897	2,998	3,103					
Rotary Mower	2016	4	10	6,761	6,998	7,242	7,496	7,758					
Stump Grinder	2008 Bobcat	4	10	9,957	10,305	10,666	11,039	11,426					
Grapple Bucket	2008 Bobcat	4	10	5,347	5,534	5,728	5,929	6,136					
Man Basket	2002	2	10	2,827	2,926	3,029	3,135	3,244					
ATV	2008 Polaris	3	10	7,898	8,174	8,460	8,757	9,063					
Snow Blower (walk behind)	2007 Toro	2	10	1,168	1,209	1,251	1,295	1,340					
V-Box Spreader	2008 Hi-Way	2	8	13,153	13,613	14,090	14,583	15,093					
Wood Chipper	2008 Morbark	4	8	48,617	50,319	52,080	53,903	55,789					
Riding Mower/Tractor (48")	2013 John Deere	4	5	13,768	14,250	14,748	15,264	15,799					
Air Compressor	2008 Sultair	2	10	15,273	15,808	16,361	16,934	17,527					
Paint Striper	2008 Graco	4	15	3,442	3,562	3,687	3,816	3,950					
Sprayer	2013	4	5	8,297	8,588	8,888	9,200	9,522					
Jumping Jack Compactor	2008 Wacker	2	6	4,456	4,612	4,773	4,941	5,113					
Plate Compactor	2013	2	6	6,638	6,870	7,111	7,360	7,617					
Safety Trailer	2004 United	2	10	8,297	8,588	8,888	9,200	9,522					
Utility Trailer	2004 Big-O	2	10	9,035	9,351	9,679	10,017	10,368					
Skid Loader Trailer	2008 Trailerman	2	10	7,007	7,252	7,506	7,769	8,040					
Paint Trailer	2008 Trailerman	2	10	2,059	2,131	2,206	2,283	2,363					
Bucket Truck	2017	4	15	154,500	159,908	165,504	171,297	177,292					
Leaf Vac		4	10	170,000	175,000	180,250	186,559	193,088					
Toolcat		4	10	51,000	52,530	54,100	55,710	57,360					
Parks Tractor and attachments request		4	10	63,000	64,000	65,000	66,000	67,000					
Street Sweeper	2006 Elgin	4	10	222,803	230,601	238,672	247,025	255,671					
Police Squad	Annual	4	6	43,000	44,000	45,000	46,000	47,000					47,000
MSB parking lot		2	25	130,000	133,000	136,000	139,000	142,000					
Village Hall parking lot		4	25	71,000	73,000	75,000	77,610	80,220					
Bonnie Rd shop parking lot		2	25	37,000	39,000	41,000	43,000	45,000					27,541
DGEMS Ambulance		4	8	123,000	125,000	127,000	129,000	131,000					
Conservancy Court Wetland Scrape		4	30	85,000	85,000	85,000	85,000	85,000					
Stormwater Model		4	5	55,000	55,000	55,000	55,000	55,000					
Vector Truck	2005 Vector	3	10	319,606	330,793	33,079	342,370	354,353					366,756
Total				\$ 4,017,780	\$ 4,027,094	\$ 4,161,604	\$ 4,300,869	\$ 4,456,682	\$ 407,708	\$ 590,665	\$ 599,192	\$ 401,730	\$ 296,996
Expenditures planned for replacement year					\$ 407,708	\$ 590,665	\$ 599,192	\$ 401,730					\$ 296,996
Capital Savings Account					\$ (69,708)	\$ (252,665)	\$ (261,192)	\$ (63,730)					\$ 41,004
Capital Savings Account Balance					\$ 953,132	\$ 700,467	\$ 439,275	\$ 375,545					\$ 416,549
Grand Total Capital Budget					\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000					\$ 338,000

NOTES:
 Life expectancy is based on the State of Wisconsin rates
 Vector truck is split 80 sewer/10/10
¹ Dump truck is equipped with dump box, plow, wing and salter
² Truck is equipped with a small plow
³ End loader is equipped with plow and wing and has other attachments
 1- Split 70 Village/15/15
 2- Split 60 Village/20/20
 3- Primarily utility expense
 4- Primarily Village expense
 Recommended for purchase/replacement