

Village Capital Plan (Sewer Portion)

Description of Item	Year Purchased	Notes	Life Expectancy in years	TOTAL COST	SEWER PORTION	2021	2022	2023	2024	2025
Dump Truck ¹	2012	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
Dump Truck ¹	2003	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
Dump Truck ¹	2016	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
Dump Truck ¹	2020	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
Dump Truck ¹	2007 I	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
Dump Truck ¹	2010	1	10	190,397	28,560	29,559	30,594	31,664	32,773	33,920
3/4 Ton Pick-Up ²	2014 Ford	2	6	38,093	7,619	7,885	8,161	8,447	8,743	9,049
1-Ton Dump ²	2016	2	6	89,076	17,815	18,439	19,084	19,752	20,443	21,159
Service Truck ²	2012 Ford	2	8	47,020	9,404	9,733	10,074	10,426	10,791	11,169
Loader/Backhoe	1995 JD (used)	2	10	148,147	29,629	30,666	31,740	32,851	34,000	35,190
Wing Mower	2016	2	5	95,015	19,003	19,668	20,356	21,069	21,806	22,570
Sewer Jetter	1998	3	10	67,055	67,055	69,401	71,831	74,345	76,947	79,640
Message Board	2008 Precision	2	10	22,897	4,579	4,740	4,905	5,077	5,255	5,439
Message Board	2008 Precision	2	10	22,897	4,579	4,740	4,905	5,077	5,255	5,439
Bonnie Rd shop parking lot		2	25	43,000	8,600	8,901	9,213	9,535	9,869	10,214
Village building maintenance	Annual	1		40,000	6,000	6,210	6,427	6,652	6,885	7,126
Vactor Truck	2005 Vactor	3	10	400,000	360,000	372,600	385,641	399,138	413,108	427,567
Generator - Vilas Rd LS			25	\$ 300,000	\$ 300,000	310,500	321,368	332,615	344,257	356,306
Generator - S. Main LS			25	\$ 300,000	\$ 300,000	310,500	321,368	332,615	344,257	356,306
Generator - Commerce Park LS			25	\$ 100,000	\$ 100,000	103,500	107,123	110,872	114,752	118,769
Generator - Arrowwood LS			25	\$ 50,000	\$ 50,000	51,750	53,561	55,436	57,376	59,384
SCADA hardware - Vilas Rd. LS			10	\$ 10,000	\$ 10,000	10,350	10,712	11,087	11,475	11,877
SCADA Hardware - S. Main LS			10	\$ 10,000	\$ 10,000	10,350	10,712	11,087	11,475	11,877
SCADA Hardware - Commerce Park LS			10	\$ 8,500	\$ 8,500	8,798	9,105	9,424	9,754	10,095
SCADA hardware - Arrowwood LS			10	\$ 10,000	\$ 10,000	10,350	10,712	11,087	11,475	11,877
Pump replacement - Vilas			20	\$ 250,000	\$ 250,000	258,750	267,806	277,179	286,881	296,922
Pump replacement - S. Main LS			20	\$ 50,000	\$ 50,000	51,750	53,561	55,436	57,376	59,384
Pump replacement - Commerce Park LS			20	\$ 25,000	\$ 25,000	25,875	26,781	27,718	28,688	29,692
Pump replacement - Arrowwood LS			20	\$ 19,000	\$ 19,000	19,665	20,353	21,066	21,803	22,566
Security upgrades (camera/door control) - Vilas LS			10	\$ 15,000	\$ 15,000	15,525	16,068	16,631	17,213	17,815
Security upgrades (camera/door control) - S. Main LS			10	\$ 15,000	\$ 15,000	15,525	16,068	16,631	17,213	17,815
Main St. sanitary lining				\$ 150,000	\$ 150,000	155,250	160,684	166,308	172,128	178,153
Planned Expenditures						\$ 45,026	\$ 87,110	\$ 256,348	\$ 116,605	\$ 100,430

Recommended for purchase/replacement

Yearly Average/5yr \$ 121,104