

Long Grove Infrastructure 10 Year Plan Thru 2024

October 16, 2013

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V		
1	Public Infrastructure 10 Year Maintenance Plan																							
2		Existing Public	Life Expectency	Annual Objective	Avg. Cost/year 2015-2024	2012 cost	2013 Cost	2014 Cost	2015 Cost	2016 Cost	2017 Cost	2018 Cost	2019 Cost	2020 Cost	2021 Cost	2022 Cost	2023 Cost	2024 cost	W/O Non Thoroughfa	W/O Non Thoroughf	2025 W/All	2025 W/O Non Thoroughfares		
3	Expense																							
4	Road Rejuvenation Lineal Feet (cost/LF)	148,321	10	14,832	\$114	\$57.06	\$59.15	\$65.07	\$71.57	\$78.73	\$86.60	\$95.26	\$104.79	\$115.27	\$126.79	\$139.47	\$153.42	\$168.76	94,646	9,465	\$186	\$186		
5	Strip and repave				\$1,691,846	\$846,320	\$453,858	\$965,051	\$1,061,556	\$1,167,711	\$1,284,482	\$1,412,931	\$1,554,224	\$1,709,646	\$1,880,611	\$2,068,672	\$2,275,539	\$2,503,093			\$2,753,402	\$1,756,990		
6	Eng. Design				\$84,592	\$42,316	\$22,693	\$48,253	\$53,078	\$58,386	\$64,224	\$70,647	\$77,711	\$85,482	\$94,031	\$103,434	\$113,777	\$125,155			\$137,670	\$87,849		
7	Eng Proj mgmnt				\$135,348	\$67,706	\$36,309	\$77,204	\$84,924	\$93,417	\$102,759	\$113,034	\$124,338	\$136,772	\$150,449	\$165,494	\$182,043	\$200,247			\$220,272	\$140,559		
8	Eng. Studies Rating				\$5,008	\$15,000	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000	\$2,500	\$2,500			\$2,500	\$2,500		
9	Total Paving w/Engineering				\$1,916,794	\$971,341	\$515,359	\$1,093,007	\$1,202,058	\$1,322,014	\$1,466,465	\$1,599,112	\$1,758,773	\$1,934,400	\$2,127,590	\$2,352,599	\$2,573,859	\$2,831,070			\$3,113,844	\$1,987,898		
10																						\$0		
11	Road Drainage Rejuvenation (cost/lf)	148,321	30	4,944	\$18.79	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21		3,155	\$22	\$22		
12	Ditch re-establishment and culvert replacement				\$90,194	\$0	\$0	\$78,677	\$81,037	\$83,468	\$85,972	\$88,552	\$91,208	\$93,944	\$96,763	\$99,666	\$102,655	\$105,735			\$108,907	\$69,495		
13	Road Patching & Repair (cost/sq.yd)	148,321	0	1,812		\$57.06	\$34.00	\$37.40	\$41.14	\$45.25	\$49.78	\$54.76	\$60.23	\$66.26	\$72.88	\$80.17	\$88.19	\$97.01		946	\$107	\$107		
14	Total Road Patching				\$118,807	\$103,393	\$183,600	\$67,769	\$74,546	\$82,000	\$90,200	\$99,220	\$109,142	\$120,057	\$132,062	\$145,268	\$159,795	\$175,775			\$193,352	\$193,352		
15	Street Sign Maintenance	137	20	7	\$2,552		\$52,000			\$2,261	\$2,328	\$2,398	\$2,470	\$2,544	\$2,621	\$2,699	\$2,780	\$2,864			\$2,949	\$2,949		
16	Total Road & Drainage Maintenance Exp				\$2,130,797	\$1,074,734	\$750,959	\$1,239,453	\$1,357,641	\$1,489,743	\$1,644,966	\$1,789,282	\$1,961,593	\$2,150,945	\$2,359,035	\$2,600,232	\$2,839,090	\$3,115,443			\$3,419,053	\$2,253,696		
17	Per Lineal Foot				\$143.66	\$72.46	\$50.63	\$83.57	\$91.53	\$100.44	\$110.91	\$120.64	\$132.25	\$145.02	\$159.05	\$175.31	\$191.42	\$210.05			\$231	\$238		
18																						\$0		
19	Parking Lot Rejuvenation SQ.FT	244,000	20	12,200	8.04	3.79	4.17	4.59	5.04	5.55	6.10	6.71	7.39	8.12	8.94	9.83	10.81	11.89			\$13	\$13		
20	Strip & Repave				98,083.34	\$46,238	\$50,862	\$55,948	\$61,543	\$67,697	\$74,467	\$81,913	\$90,105	\$99,115	\$109,027	\$119,929	\$131,922	\$145,115			\$159,626	\$159,626		
21	Eng Design				4,904.17	\$2,312	\$2,543	\$2,797	\$3,077	\$3,385	\$3,723	\$4,096	\$4,505	\$4,956	\$5,451	\$5,996	\$6,596	\$7,256			\$7,981	\$7,981		
22	Eng proj mgmnt				7,846.67	\$3,699	\$4,069	\$4,476	\$4,923	\$5,416	\$5,957	\$6,553	\$7,208	\$7,929	\$8,722	\$9,594	\$10,554	\$11,609			\$12,770	\$12,770		
23	Total Parking Lot Maintenance				\$110,834	\$52,249	\$57,474	\$63,221	\$69,543	\$76,498	\$84,147	\$92,562	\$101,818	\$112,000	\$123,200	\$135,520	\$149,072	\$163,980			\$180,378	\$180,378		
24																								
25	Bridge Maintenance 1/10th /year			67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$67,079	\$69,091			\$71,164			
26	Snowplowing and Salting				\$424,698	\$340,000	\$349,200	\$359,676	\$370,466	\$381,580	\$393,028	\$404,819	\$416,963	\$429,472	\$442,356	\$455,627	\$469,296	\$483,374		3.26	\$497,876	\$308,449		
27	Pot Holes - Brush trimming				\$106,064	\$50,000	\$55,000	\$60,500	\$66,550	\$73,205	\$80,526	\$88,578	\$97,436	\$107,179	\$117,897	\$129,687	\$142,656	\$156,921		1.06	\$172,614	\$100,134		
28	ROW Mowing				\$42,567	\$35,000	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337	\$45,667	\$47,037	\$48,448			\$49,902	\$49,902		
29	Storm Sewer Maintenance				\$7,905	\$6,500	\$6,500	\$6,695	\$6,896	\$7,103	\$7,316	\$7,535	\$7,761	\$7,994	\$8,234	\$8,481	\$8,735	\$8,998			\$9,267	\$9,267		
30	Utlities Lights and Signals				\$23,108	\$19,000	\$19,000	\$19,570	\$20,157	\$20,762	\$21,385	\$22,026	\$22,687	\$23,368	\$24,069	\$24,791	\$25,534	\$26,300			\$27,089	\$27,089		
31	Total Mandatory Maintenance				\$671,622	\$517,579	\$531,779	\$549,570	\$568,279	\$587,974	\$608,725	\$630,611	\$653,718	\$678,137	\$703,972	\$731,331	\$760,337	\$793,133			\$756,748	\$494,842		
32	Total Public Infrastructure Repair & Maintenance				\$2,913,253	\$1,644,561	\$1,340,212	\$1,852,244	\$1,995,463	\$2,154,214	\$2,337,838	\$2,512,455	\$2,717,129	\$2,941,083	\$3,186,207	\$3,467,084	\$3,748,499	\$4,072,556			\$4,356,178	\$2,928,915		
33																								
34	Revenue																							
35	General Fund Contribution				\$668,912		550,000	566,500	583,495	601,000	619,030	637,601	656,729	676,431	696,724	717,625	739,154	761,329			\$784,168	\$784,168		
36	Lake County Road & Bridge Disbursements				\$54,729		45,000	46,350	47,741	49,173	50,648	52,167	53,732	55,344	57,005	58,715	60,476	62,291			\$64,159	\$64,159		
37	Motor Fuel Tax Revenue				\$243,241	\$200,000	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$238,810	\$245,975	\$253,354	\$260,955	\$268,783	\$276,847			\$285,152	\$285,152		
38	Infrastructure Tax Revenue				\$595,939	\$500,000	\$490,000	\$504,700	\$519,841	\$535,436	\$551,499	\$568,044	\$585,086	\$602,638	\$620,717	\$639,339	\$658,519	\$678,275			\$698,623	\$698,623		
39	Total Funding				\$1,562,821	\$700,000	\$1,285,000	\$1,323,550	\$1,363,257	\$1,404,154	\$1,446,279	\$1,489,667	\$1,534,357	\$1,580,388	\$1,627,800	\$1,676,634	\$1,726,933	\$1,778,741			\$1,832,103	\$1,832,103		
40																								
41	Infrastructure Maintenance Exp Funding Gap				\$1,350,432	\$944,561	\$55,212	\$528,694	\$632,207	\$750,060	\$891,560	\$1,022,788	\$1,182,772	\$1,360,695	\$1,558,408	\$1,790,450	\$2,021,567	\$2,293,815			\$2,524,076	\$1,096,812		
42																								
43	Avg. Property tax	2,741			\$543																			
44	Flat Tax				493																			
45	Revenue Remaining after Mandatory Maintenance				\$891,199	182,421	753,221	773,980	\$794,977	\$816,180	\$837,554	\$859,056	\$880,640	\$902,251	\$923,828	\$945,302	\$966,596	\$985,608						
46																								
47	LF of Road Which Can Be Paved With Remaining Funds				8,260	3,197	12,734	11,895	11,107	10,367	9,671	9,018	8,404	7,828	7,286	6,778	6,300	5,840						
48																								
49	Elimination of Non thoroughfare Maintenance Costs				\$927,231	\$570,288	\$539,241	\$582,093	\$628,898	\$680,041	\$735,946	\$797,079	\$863,951	\$937,125	\$1,017,220	\$1,104,916	\$1,200,960	\$1,306,176						
50																								
51	Remaining Gap				\$423,201	374,273	-484,029	-53,399	3,309	70,019	155,613	225,709	318,821	423,570	541,188	685,534	820,606	987,639						
52																								
53	Avg. Property Tax if Non thoroughfares eliminated				\$169																			
54	Flat tax				154																			
55	Average Cost of Private Road Maintenance																							