

# Long Grove Infrastructure 10 Year Plan Thru 2024

July 31, 2013

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	<b>Public Infrastructure 10 Year Maintenance Plan</b>																					
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 Thoroughfares	W/O Non Thoroughfares	2025 W/All	
3	<b>Expense</b>																					
4	<b>Road Rejuvenation Lineal Feet (cost/LF)</b>	148,321	10	14,832	\$131.52	\$62.00	\$68.20	\$75.02	\$82.52	\$90.77	\$99.85	\$109.84	\$120.82	\$132.90	\$146.19	\$160.81	\$176.89	\$194.58	94,646	9,465	\$214	
5	Strip and repave				\$1,950,700	\$919,590	\$1,011,549	\$1,112,704	\$1,223,975	\$1,346,372	\$1,481,009	\$1,629,110	\$1,792,021	\$1,971,223	\$2,168,346	\$2,385,180	\$2,623,698	\$2,886,068			\$3,174,675	
6	Eng. Design				\$97,535	\$45,980	\$50,577	\$55,635	\$61,199	\$67,319	\$74,050	\$81,456	\$89,601	\$98,561	\$108,417	\$119,259	\$131,185	\$144,303			\$158,734	
7	Eng Proj mgmnt				\$156,056	\$73,567	\$80,924	\$89,016	\$97,918	\$107,710	\$118,481	\$130,329	\$143,362	\$157,698	\$173,468	\$190,814	\$209,896	\$230,885			\$253,974	
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	\$2,575			\$2,500	
9	<b>Total Paving w/Engineering</b>				<b>\$2,209,299</b>	<b>\$1,054,137</b>	<b>\$1,145,551</b>	<b>\$1,259,856</b>	<b>\$1,385,591</b>	<b>\$1,523,900</b>	<b>\$1,688,540</b>	<b>\$1,843,394</b>	<b>\$2,027,484</b>	<b>\$2,229,982</b>	<b>\$2,452,731</b>	<b>\$2,710,254</b>	<b>\$2,967,279</b>	<b>\$3,263,832</b>			<b>\$3,589,882</b>	
10																					\$0	
11	<b>Road Drainage Rejuvenation (cost/LF)</b>	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		
12	Ditch re-establishment and culvert replacement				<b>\$90,194</b>	<b>\$74,161</b>	<b>\$76,385</b>	<b>\$78,677</b>	<b>\$81,037</b>	<b>\$83,468</b>	<b>\$85,972</b>	<b>\$88,552</b>	<b>\$91,208</b>	<b>\$93,944</b>	<b>\$96,763</b>	<b>\$99,666</b>	<b>\$102,655</b>	<b>\$105,735</b>			\$108,907	
13	<b>Road Patching &amp; Repair (cost/LF)</b>	148,321	0	1,483		\$62.00	\$68.20	\$75.02	\$82.52	\$90.77	\$99.85	\$109.84	\$120.82	\$132.90	\$146.19	\$160.81	\$176.89	\$182		946		
14	<b>Total Road Patching</b>				<b>\$193,233</b>	<b>\$91,959</b>	<b>\$101,155</b>	<b>\$111,270</b>	<b>\$122,397</b>	<b>\$134,637</b>	<b>\$148,101</b>	<b>\$162,911</b>	<b>\$179,202</b>	<b>\$197,122</b>	<b>\$216,835</b>	<b>\$238,518</b>	<b>\$262,370</b>	<b>\$270,241</b>			\$317,467	
15	<b>Street Sign Maintenance</b>	137	20	7	\$6,796				\$45,000	\$2,261	\$2,328	\$2,398	\$2,470	\$2,544	\$2,621	\$2,699	\$2,780	\$2,864			\$2,949	
16	<b>Total Road &amp; Drainage Maintenance Exp Per Lineal Foot</b>				<b>\$2,502,229</b>	<b>\$1,220,256</b>	<b>\$1,323,091</b>	<b>\$1,449,803</b>	<b>\$1,634,026</b>	<b>\$1,744,266</b>	<b>\$1,924,942</b>	<b>\$2,097,255</b>	<b>\$2,300,364</b>	<b>\$2,523,593</b>	<b>\$2,768,948</b>	<b>\$3,051,136</b>	<b>\$3,335,084</b>	<b>\$3,642,671</b>			<b>\$4,019,207</b>	
17					\$168.70	\$82.27	\$89.20	\$97.75	\$110.17	\$117.60	\$129.78	\$141.40	\$155.09	\$170.14	\$186.69	\$205.71	\$224.86	\$245.59			\$271	
18																					\$0	
19	<b>Parking Lot Rejuvenation SQ.FT</b>	244,000	20	12,200	23.33	11.00	12.10	13.31	14.64	16.11	17.72	19.49	21.44	23.58	25.94	28.53	31.38	34.52				
20	Strip & Repave				284,674.60	\$134,200	\$147,620	\$162,382	\$178,620	\$196,482	\$216,130	\$237,743	\$261,518	\$287,670	\$316,437	\$348,080	\$382,888	\$421,177				
21	Eng Design				14,233.73	\$6,710	\$7,381	\$8,119	\$8,931	\$9,824	\$10,807	\$11,887	\$13,076	\$14,383	\$15,822	\$17,404	\$19,144	\$21,059				
22	Eng proj mgmnt				22,773.97	\$10,736	\$11,810	\$12,991	\$14,290	\$15,719	\$17,290	\$19,019	\$20,921	\$23,014	\$25,315	\$27,846	\$30,631	\$33,694				
23	<b>Total Parking Lot Maintenance</b>				<b>\$321,682</b>	<b>\$151,646</b>	<b>\$166,811</b>	<b>\$183,492</b>	<b>\$201,841</b>	<b>\$222,025</b>	<b>\$244,227</b>	<b>\$268,650</b>	<b>\$295,515</b>	<b>\$325,067</b>	<b>\$357,573</b>	<b>\$393,331</b>	<b>\$432,664</b>	<b>\$475,930</b>				
24																						
25	<b>Bridge Maintenance 1/10th /year</b>			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				
26	<b>Snowplowing and Salting</b>		340,000	2.29	\$424,698	\$350,200	\$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	\$483,374	
27	<b>Pot Holes - Brush trimming</b>				\$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	\$156,921	
28	<b>ROW Mowing</b>				\$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	
29	<b>Storm Sewer Maintenance</b>				\$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	
30	<b>Utilities Lights and Signals</b>				\$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	
31	<b>Total Mandatory Maintenance</b>				<b>\$671,622</b>	<b>\$527,779</b>	<b>\$531,779</b>	<b>\$549,570</b>	<b>\$568,279</b>	<b>\$587,974</b>	<b>\$608,725</b>	<b>\$630,611</b>	<b>\$653,718</b>	<b>\$678,137</b>	<b>\$703,972</b>	<b>\$731,331</b>	<b>\$760,337</b>	<b>\$793,133</b>			\$726,554	
32	<b>Total Public Infrastructure Repair &amp; Maintenance</b>				<b>\$3,495,533</b>	<b>\$1,899,681</b>	<b>\$2,021,680</b>	<b>\$2,182,864</b>	<b>\$2,404,146</b>	<b>\$2,554,265</b>	<b>\$2,777,894</b>	<b>\$2,996,517</b>	<b>\$3,249,597</b>	<b>\$3,526,797</b>	<b>\$3,830,493</b>	<b>\$4,175,798</b>	<b>\$4,528,085</b>	<b>\$4,911,735</b>			<b>\$4,745,761</b>	
33																						
34	<b>Revenue</b>																					
35	<b>General Fund Contribution</b>				\$406,212		334,000	344,020	354,341	364,971	375,920	387,198	398,813	410,778	423,101	435,794	448,868	462,334			\$476,204	
36	<b>Lake County Road &amp; Bridge Disbursements</b>				\$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	
37	<b>Motor Fuel Tax Revenue</b>				\$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	
38	<b>Infrastructure Tax Revenue</b>				\$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	
39	<b>Total Funding</b>				<b>\$1,300,121</b>	<b>\$700,000</b>	<b>\$1,069,000</b>	<b>\$1,101,070</b>	<b>\$1,134,102</b>	<b>\$1,168,125</b>	<b>\$1,203,169</b>	<b>\$1,239,264</b>	<b>\$1,276,442</b>	<b>\$1,314,735</b>	<b>\$1,354,177</b>	<b>\$1,394,803</b>	<b>\$1,436,647</b>	<b>\$1,479,746</b>			<b>\$1,524,138</b>	
40																						
41	<b>Infrastructure Maintenance Exp Funding Gap</b>				<b>\$2,195,412</b>	<b>\$1,199,681</b>	<b>\$952,680</b>	<b>\$1,081,794</b>	<b>\$1,270,044</b>	<b>\$1,386,140</b>	<b>\$1,574,726</b>	<b>\$1,757,253</b>	<b>\$1,973,155</b>	<b>\$2,212,062</b>	<b>\$2,476,316</b>	<b>\$2,780,996</b>	<b>\$3,091,438</b>	<b>\$3,431,989</b>			<b>\$3,221,623</b>	
42																						
43	<b>Avg. Property tax</b>	2,741			<b>\$880</b>																	
44																						
45	<b>Revenue Remaining after Mandatory Maintenance</b>				<b>\$628,499</b>	172,221	537,221	551,500	\$565,823	\$580,151	\$594,444	\$608,653	\$622,724	\$636,598	\$650,206	\$663,471	\$676,310	\$686,613				
46																						
47	<b>LF of Road Which Can Be Paved With Remaining Funds</b>				<b>5,061</b>	2,778	7,877	7,351	6,857	6,391	5,953	5,541	5,154	4,790	4,448	4,126	3,823	3,529				

# Long Grove Infrastructure 10 Year Plan Thru 2024

July 31, 2013

	V
1	
2	2025 W/O Non Thoroughfares
3	
4	\$214
5	\$2,025,811
6	\$101,291
7	\$162,065
8	\$2,500
9	<b>\$2,291,666</b>
10	
11	\$22
12	\$69,495
13	\$214
14	\$202,581
15	<b>\$2,949</b>
16	<b>\$2,566,692</b>
17	<b>\$271</b>
18	
19	
20	
21	
22	
23	
24	
25	
26	\$308,449
27	\$100,134
28	\$49,902
29	\$9,267
30	\$27,089
31	\$494,842
32	<b>\$3,061,534</b>
33	
34	
35	\$476,204
36	\$64,159
37	<b>\$285,152</b>
38	<b>\$698,623</b>
39	<b>\$1,524,138</b>
40	
41	<b>\$1,537,395</b>
42	
43	
44	
48	
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