



COMPREHENSIVE CAPITAL MAINTENANCE AND REPLACEMENT PLAN

For the perpetual maintenance and replacement
of the City's capital assets





COMPREHENSIVE CAPITAL MAINTENANCE AND REPLACEMENT PLAN

Acknowledgements

Warrenville City Elected Officials

David L. Brummel, Mayor
Emily Larson, City Clerk
Bob Johnson, Treasurer

Aldermen

Stuart Aschauer, Ward 1
Fred Bevier, Ward 1
Bill Weidner, Ward 2
Robert Wilson, Ward 2
Dan Leonard, Ward 3
Kathryn Davolos, Ward 3
Clare Barry, Ward 4
Leah Goodman, Ward 4

Warrenville Appointed Officials

John M. Coakley, City Administrator

Senior Staff

Mike Smith, Public Works Superintendent
Phil Kuchler, Senior Civil Engineer
Kevin Dahlstrand, Director of Finance

Capital Maintenance and Replacement Plan Subcommittee

(December 2010 – July 2011)

Alderman Dan Leonard, Chairman
Alderman Stuart Aschauer
Alderman Bill Weidner
Alderman Matthew Wiesbrock
Public Works Superintendent Mike Smith
Senior Civil Engineer Phil Kuchler

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January 25, 2016

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Honorable Mayor and City Council
City of Warrenville
3S258 Manning Avenue
Warrenville, IL 60555

Honorable Mayor and City Council:

The City's Comprehensive Capital Maintenance and Replacement Plan for the ongoing maintenance and replacement of existing City capital asset obligations is herewith transmitted. Capital assets included in this Plan refer specifically to: roadways, vehicles/equipment, storm sewers, street lights, and curb, gutter and sidewalks. The initial Capital Maintenance and Replacement Plan (CMRP) entailed the projected annual expenditures of \$1,975,318. Finally, following updates and adjustments the January 2016 updated new total was approved at \$2,099,856.

The CMRP herein presented, is based upon the assumption of various levels of annual funding of the existing obligations as identified and quantified by the Capital Maintenance and Replacement Plan Committee (CMRPC). The funding levels represent the annual funding necessary to provide for the maintenance of all of the existing annual capital expenditures for each of the groups of City assets. The long-term funding resources as identified are projected to maintain and support the long-term funding of this CMRP.

This Plan is the culmination of several years of work by staff and elected officials. While this first Comprehensive Capital Maintenance and Replacement Plan now complete, it will never be fully completed. This CRMP document, including the capital assets and funding, should be reviewed at least annually by the City Council and adjustments made as required.

Appreciation and acknowledgement goes to Public Works Superintendent Smith, Senior Civil Engineer Kuchler and Director of Finance Dahlstrand, for their substantial contributions to this CRMP, along with the members of the Capital Maintenance and Replacement Plan Committee for the hours of work they dedicated to the review and planning efforts.

Respectfully submitted,

John M. Coakley
City Administrator/Acting Public Works Director

Introduction

The City of Warrenville’s Capital Maintenance and Replacement Plan (CMRP) is a comprehensive plan for the long-term maintenance and replacement of *existing* City capital asset obligations. The CMRP is needed because in order “to provide efficient and effective services, a local government must maintain, repair, and periodically replace or rehabilitate equipment, facilities, and infrastructure.¹” The CMRP is necessary for anticipating and planning for the maintenance of the physical infrastructure and capital assets of the City, which are used to service the residents of the Warrenville, as well as visitors.

Capital improvement includes the maintenance, repair, rehabilitation, or replacement of the City’s existing capital assets, including: roadways, storm sewers, street lights, equipment (in City facilities), vehicles, and curb, gutter and sidewalks. For the purpose of this CMRP, a “capital improvement” is defined as a single capital asset having a value of at least \$10,000 and lasting a minimum of three (3) years for vehicles and equipment and ten (10) years for infrastructure, but there are some exceptions to this minimum level including equipment located within and around City facilities and buildings. Examples of “capital improvements” include: replacement of City vehicles or major maintenance of current City properties and infrastructure.

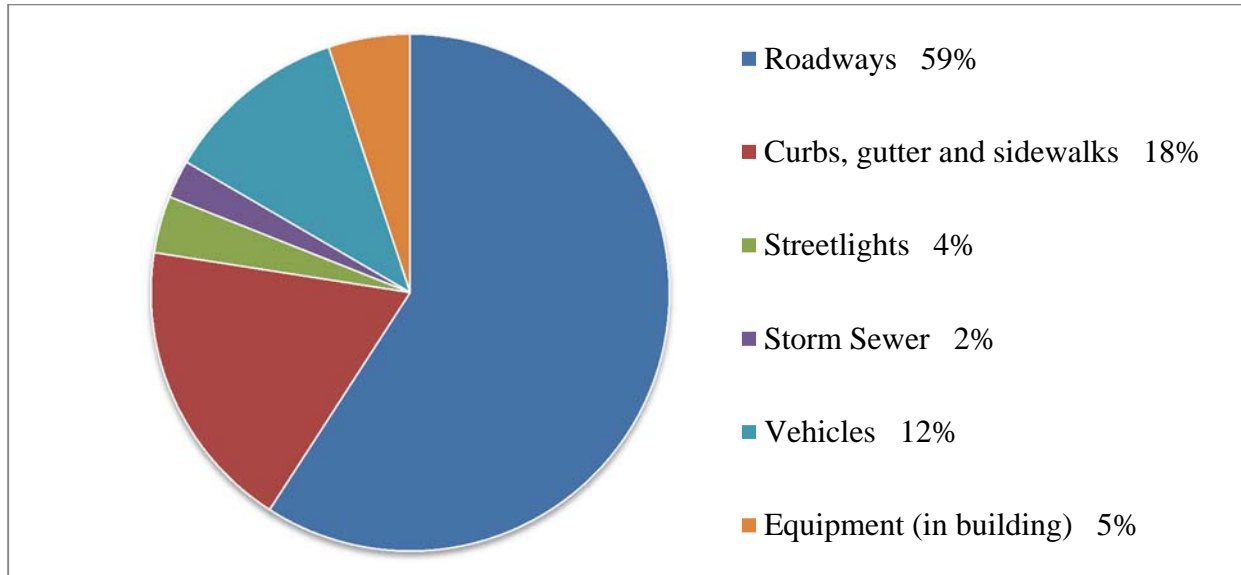
The process for developing a CMRP such as this includes identifying and listing existing capital assets, assigning a lifecycle to each, determining replacement costs, reviewing revenues against costs, and identifying the funding level. The lifecycle or “useful service life” of a capital asset is the amount of time the asset will be in a good enough condition to provide the service it is supposed to before it needs to be replaced. The “funding level” is the amount of money the City needs to put away each year so that when an asset needs to be replaced, the money is available to do so. With the CMRP, the City is annually putting away a proportional amount as determined to be adequate to replace a particular capital asset when that asset reaches its lifecycle.

The City has no long-term general obligation (G.O.) debt, for which the City would issue bonds that would have to be paid off with interest. These bonds would also be guaranteed by a pledge of higher property taxes. The City Council has the goal of maintaining that status of no long-term G.O. debt. Therefore, the City has instituted a “pay-as-you-go” plan. This means that debt is not used for capital projects, *i.e.* the City will not issue bonds to do annual maintenance work. The debt being referred to is at a later date. The City does utilize inter-fund transfers such as money from the Enterprise Fund (water/sewer fund) into the CMRP. Doing this saves on interest. The Plan is designed so that revenue is collected for current annual expenses as well as over time for larger replacements. This is done because infrastructure and equipment maintenance is an ongoing need – not a one-time need.

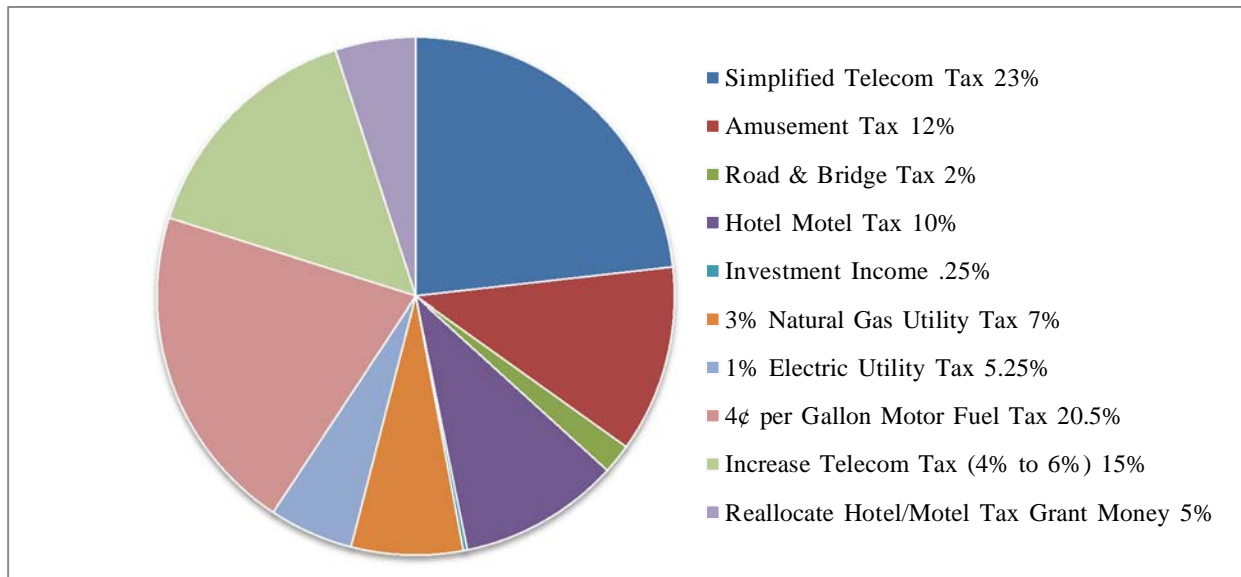
Footnote:

¹ ICMA PRESS - CAPITAL BUDGETING AND FINANCE

This Plan funds existing capital assets. The City’s existing capital assets are primarily made up of roadways, accounting for over half of the Plan’s expenditure demands at 59%.



In order to ensure a stable revenue stream to fund this Plan into the future, the revenue mix must be diverse. This Plan utilizes a mix of revenue streams including utility taxes, hotel/motel tax, gasoline tax and amusement tax, in approximately the following proportions:



The CMRP provides an effective tool for the City to reach long-range capital investment goals that fall within the City’s financial capabilities. The Plan also provides a means of coordinating requests from City departments, in an effort to avoid wasteful overlap, duplication of efforts, and delays in execution of capital maintenance projects. Further, it serves as a tool to coordinate with

other jurisdictions when doing capital maintenance and replacement projects within City limits, such as state or county roadway improvements.

By identifying and quantifying the City's ongoing capital maintenance needs, the elected officials and City staff can make proactive, long-term beneficial budgetary decisions and identify revenue sources for the various demands. The City Council has the ability to revise priorities, change the order of projects or add projects based on the projected budget. Each year, through and in coordination with the annual budget process, the Capital Maintenance and Replacement Program will be reviewed, and revised as necessary. This annual review allows City staff and the City Council to adjust to dynamic economic circumstances, and changes in community priorities and citizen service level demands.

SECTION 1: Capital Assets

Transportation/Drainage/Lighting

The City of Warrenville's transportation system includes 51 miles of roadways, 37 miles of curb and gutter, and 50 miles of sidewalks or bike paths. The streets are classified as arterials, major collectors, neighborhood collectors or residential streets. The system also includes 198 concrete street light poles, 310 traditional new standard street light poles, and 238 Cantera light poles.

The City does not own or maintain any traffic signals. The signals within the City are owned by the Illinois Department of Transportation (IDOT) or the DuPage County Division of Transportation (DuDOT). Where City-owned streets comprise a portion of a signalized intersection, the City is generally a party to an agreement defining the financial responsibilities of the agencies involved.

Roadways

To protect the long-term capital investment of the City's roadways, it is necessary to regularly maintain the streets. Methods of maintenance for asphalt surfaces include: crack sealing, micro-surfacing, pavement patching, and structural overlays. In cases of severe deterioration, total reconstruction of the pavement is necessary. In order to minimize costs of replacing streets, in 2000, the City Council approved a 15-year resurfacing cycle for the Warrenville roadway system. The goal was to have every mile of roadway in the City receive a maintenance treatment over the course of 15 years.

Public Works and engineering staff regularly monitors and evaluates the condition of all components of the roadway system to ensure that the lifecycle estimates are correct and to determine if the roadway needs maintenance at the time this Plan targets. This approach allows staff to update the maintenance plans of the roadway system each year. The useful life assumption for this category is 15 years and the annual funding level is 100%. The

costs outlined in the schedule include construction costs as well as engineering design and construction services (see schedule in Appendix A).

Curbs, Gutters and Sidewalks

The City's roadways and drainage are a mixture of urban and rural cross-sections. Improvements continue to be made to the transportation system, transforming rural roadway cross-sections with ditches into urban cross-sections with curb, gutter, and storm sewer. The City has a significant amount of curb, gutter, and sidewalks that were originally installed in the 1970's and are due for replacement. This Plan designates a 40-year useful life assumption for this group of City assets funded at 100% (see schedule in Appendix B).

Pedestrian and Bicycle Paths/Lanes

Pedestrian and bicycle use is enhanced and encouraged through the development of pathway/bike lane projects. These projects help alleviate traffic congestion, air pollution and contribute to a sense of community by providing an alternate mode of transportation. The City has developed a Bikeway Implementation Plan that has identified opportunities to enhance and add to the extensive City system and provides for connections to DuPage County and Forest Preserve District trails.

Most paths that transverse the City are owned and maintained by other agencies or private property owners. Existing paths that are maintained by the City have a 40-year lifecycle and have been incorporated into the curb, gutter, and sidewalk costs noted above (see schedule in Appendix B).

Storm Sewer System

The City's storm sewer system plays a vital role in the transportation system by draining storm water from the public right-of-ways, and that which is conveyed from and private and public properties. The system removes the water from the roadways and alleviates flooding of flood-prone areas. The transportation system includes 30 miles of storm sewers.

Given the longer life of this group of City assets, funding of the long-term annual maintenance is preferable to funding the longer-term replacement of this extended life infrastructure system. The useful life assumption for this category is 100 years and the funding level is 20% (see schedule in Appendix C).

Street Lights

Street lights are an important component of the City's transportation system, lighting the right-of-way for the safety of vehicular, bicycle and pedestrian traffic. The City utilizes three different types of light poles. The concrete street light poles have a replacement cost of \$2,000 and a 30-year lifecycle. The decorative, "antique" street light poles have a replacement cost of \$1,500 and a 20-year lifecycle. The Cantera light poles have a

replacement cost of \$5,000 and a 35-year lifecycle. While the useful life assumptions are based on the type of light pole, the funding level is consistent at 100% (see schedule in Appendix D).

Bridges

Due to the long lifecycle of these assets and the likelihood of securing grant funding, this Plan does not include the replacement of the two bridges that are owned and maintained by the City (Williams Road and Mack Road). This Plan articulates a policy that any asset with a lifecycle of over 70 years is not funded at 100%. Some assets are funded partially to account for the usage by today's generation and others are not funded at all, with the responsibility of that replacement on the future generation.

City Vehicles and Equipment

Administrative

Administrative vehicles are utilized by the departments located in City Hall to travel for City business such as meetings, seminars or conferences as well as to conduct property maintenance/code enforcement and building inspection activities. The less intensive use of these vehicles provides for a longer service life and the opportunity to utilize retired vehicles from the Police Department. The City vehicles utilized by the Finance, Community Development and Administration departments have been inventoried and assigned lifecycles and replacement costs. These lifecycles and replacement costs vary depending on the type of vehicle and its use.

Police Department

The various City vehicles utilized by the Police Department have been assigned lifecycles and replacement costs have been determined. These lifecycles and replacement costs vary depending on the type of vehicle and its use. Squad cars have a high intensity use requiring higher rates of speed, maneuverability, 24/7 operation and exposure to extreme weather conditions. These vehicles, which are used primarily for patrol duties, are scheduled to be replaced no earlier than 90,000 miles or three years, whichever is later. Tactical units, which are unmarked cars used by the Problem Oriented Policing (POP) undercover unit, and investigative vehicles, used by the detectives, have been programmed with an eight-year useful service life. Vehicles assigned to primary police support duties include the Community Service Officer and the Animal Control Officer vehicles as well as those that serve administrative purposes, including those assigned to the Police Chief, Deputy Chiefs, and Detective Sergeant, have been programmed with a minimum useful service life of ten years.

Upon reaching the end of the programmed useful service life for a given vehicle, the vehicle will be evaluated by the City Mechanic in conjunction with the Police Department

command staff. The purpose of this evaluation is to determine if the vehicle scheduled for replacement needs to be replaced or if it is in good enough condition to remain in service for an extended period of time. This evaluation process applies to all groups of Police Department vehicles. While the useful life assumptions are based on the type of vehicle, the funding level is consistent at 100% (see schedule in Appendix E).

Public Works

The heavy duty vehicles used in the Public Works Department include commercial vehicles that must be driven in all weather conditions and on all types of terrain. The various City vehicles and equipment utilized by Public Works have been assigned lifecycles and replacement costs have been determined. While the useful life assumptions are based on the type of vehicle, the funding level is consistent at 100% (see schedule in Appendix E).

EMA

Emergency Management Agency (EMA) vehicles are generally repurposed vehicles, which were previously utilized by other City departments. Therefore, these vehicles are not included in the replacement schedules of the CMRP.

City Facilities – Building, Grounds, and Building Equipment

Cerny Park Hudetz Pavilion and Ramadas

Cerny Park, located along Forestview Drive South between River Road and Warren Avenue, is a 6.3 acre City Park. Located within Cerny Park is the John Hudetz Pavilion, constructed over several years from the 1970's through the 1990's. The posts of the shelter were constructed in the 1970's. In 1999, the Pavilion was enhanced with the addition of bathrooms, a storage area and mechanicals. The useful life of this facility has been programmed at 75 years with a funding level of 100% (see schedule in Appendix F). *Note the playground equipment is included with the "Building Contents (Equipment)" category.*

Albright Studio

In 1981, the City acquired the former Methodist church that also once served as a studio and gallery for artist Adam Emory Albright, among other things. After an extensive renovation, a portion of the studio became home to the Warrentville historical museum. In 2001, the entire building was made available to the Historical Society for use as the museum. Located at 3S530 Second Street, the building is provided to the Historical Society under a perpetual lease. The City is responsible for utilities (except phone), alarm services, cleaning of the restrooms, building structural maintenance/upgrades and insurance coverage. The useful life of this facility has been programmed at 50 years with a funding level of 100% (see schedule in Appendix F).

Gazebo

In June 1989, the City received the Gazebo, technically located in Albright Park, as a gift from the Warrenville Chapter of the Kiwanis Clubs of America. Albright Park encompasses the City Hall Stafford Place parking lot and the grassy area between the Gazebo and the Illinois Prairie Path. In conjunction with acceptance of the Gazebo, the City Council approved a rental policy for public use. The Gazebo is maintained by the City and includes stone and concrete walkways on either side, wooden benches on the interior, a cement floor and shingled roof. The useful life of this facility has been programmed at 75 years with a funding level of 100% (see schedule in Appendix F).

Building Contents (Equipment) and Exterior Hard Surfaces

Building contents (i.e. mechanicals and equipment) and associated hard surfaces (i.e. parking lots, walkways and driveways) are a large group of varying City assets, which are component parts of the various City buildings and facilities. This group of assets includes, but is not limited to: building roofs, HVAC equipment, Cerny Park playground equipment, generators, and flooring. This equipment has been assigned a useful life based on the use of function of the equipment with an annual funding level of 100% (see schedule in Appendix F).

Municipal Buildings

Due to the long lifecycle of these assets, this Plan does not include the replacement of municipal buildings (City Hall, Police Station and Public Works Facility). This Plan articulates a policy that any asset with a lifecycle of over 70 years, such as these buildings, is not funded at 100%. These buildings are not funded at all, with the responsibility of that replacement on the future generation.

SECTION 2: Capital Maintenance and Replacement Program Policies

Upgrades, New Additions, Large Changes to the CMRP

New capital additions (including all capital assets such as infrastructure and equipment) will only be added into the CMRP after all of the following conditions are met: 1) the new capital addition is approved by the City Council, 2) a funding source is identified and quantified for the initial cost of the new addition, and 3) a *sustainable* funding source is identified and quantified for the on-going maintenance of the new infrastructure or equipment. An example of a new addition is streets and related infrastructure installed by developers with the expectation of transferring the long-term maintenance responsibility to the City. Pavement and infrastructure associated with new developments in the City are typically designed and constructed per City Code and specifications. City staff reviews the plans during the permit process; and performs inspections during construction to verify they are being constructed per the approved plans.

When existing infrastructure, such as a private roadway, is proposed to be conveyed to the City, staff will conduct a detailed physical analysis of the pavement or infrastructure. Based on the analysis, staff will develop a recommendation on whether or not the City should accept ownership and maintenance of the infrastructure and include any conditions associated with the recommendation.

Maintenance and Replacement

After a funding source is identified for the initial purchase or installation, a sustainable funding source must be identified for the on-going yearly maintenance costs attributable to the newly proposed asset. The useful life and funding level assumptions for the category (i.e. roadways) of asset must be established by the City Council.

Newly Dedicated Streets and Related Infrastructure

Newly dedicated streets and related infrastructure are to be incorporated into the existing CMRP. It may be necessary to conduct a detailed physical analysis of the new street or infrastructure to determine the remaining useful lifecycle of the asset. But in general, the useful life and funding levels assumptions for the class of asset is to be applied as indicated later in this document. A physical analysis will not be required if the asset is newly constructed and the City was involved in the oversight of the installation.

Funding Levels

The percentage of the funding level for a specific category of capital asset was determined by the length of its assigned lifecycle of these assets and the likelihood of securing grant funding. Assets of 40 years or less are funded at 100%. Any asset with a lifecycle of over 70 years is not funded at 100% - with some such assets funded partially to account for the usage by today’s generation and others are not funded at all, with the responsibility of that replacement on the future generation. The funding levels are listed below:

Lifecycle	Percent Funding in CMRP
up to 39 years	100%
40 years	100%
70 + years	Variable – see below
• Municipal buildings	0%
• City-owned bridges	0%
• Storm Sewer System	20%

SECTION 3: Financial/Funding Sources

Dedicated Revenues

Amusement Tax

The City of Warrenville Amusement Tax is a locally administered 5% tax on all persons operating amusements within the corporate limits of the City, and upon all persons operating places of amusement or amusement facilities (City Code 3-12-2). A “locally administered tax” is a tax imposed by a unit of local government that is collected or administered by a unit of local government and not an agency or Department of the State.

Forty percent of this revenue source is allocated to the General Fund, and is generally used for non-capital expenditures. The General Fund provides funding for all of the City's general programs and day-to-day operations, which includes all personnel related expenses for the employees who provide the City services. The remaining 60%, is allocated to the CMRP, and is a funding source for the acquisition of capital equipment and the replacement of capital infrastructure.

Simplified Telecommunications Tax

The City of Warrenville Simplified Telecommunications Tax is a tax for the act or privilege of originating or receiving telecommunications in the City. Effective July 1, 2012, the rate of this tax was increased to the maximum 6% (adopted in March 2012) allowable by state statute. One hundred percent of the rate increase was dedicated to the funding of the CMRP.

This revenue source is allocated 10% of this to the General Fund for operating and other non-capital expenditures not related to the CMRP. The remaining 90% is allocated to the CMRP, to aid in funding the maintenance and replacement of capital assets.

Road and Bridge Property Tax

The City of Warrenville Road and Bridge tax is a component of property tax revenue, and is utilized to provide support funding for the road and bridge work component of the CMRP. A total of \$37,000 is transferred annually to the CMRP for the funding of road and bridge improvement projects.

Electric Utility Tax

The Electric Utility tax is a use tax, with users charged on a per kilowatt-hour (kWh) basis. Since the tax is based on per kWh, the revenue that is generated is related to the amount electricity used and not to the electricity rate. For comparison purposes with other communities, the rate approximates a 1% tax. One-hundred percent of the revenue the City derives from this revenue source is dedicated to the funding of the CMRP.

Natural Gas Utility Tax

The Natural Gas Utility Tax is a use tax levied at a rate of 3% on delivery costs and natural gas costs. One-hundred percent of the revenue the City derives from this source is dedicated to the funding of the CMRP.

Local Motor Fuel Tax

The City of Warrenville Local Motor Fuel or gasoline tax is a use tax currently levied at a rate of 4¢ per gallon of gasoline purchased within the City of Warrenville. One-hundred percent of the revenue the City derives from this source is dedicated to the funding of the CMRP.

City Hotel Motel Fund Tax Revenue

Under state statute 65 ILCS 5/8-3-14, Hotel Motel Tax revenue must, “be expended by the municipality solely to promote tourism and conventions within that municipality or otherwise to attract non-resident overnight visitors to the municipality.” However, with the passage of Home Rule in 2004, the City is able to use this revenue as needed, such as funding capital projects and equipment. Council annually decides how much of the Hotel Motel tax revenue is transferred over to the CMRP above the set \$300,000.

Grant Opportunities

The City of Warrenville pursues Federal, State and other grant opportunities for applicable capital projects whenever possible. This includes grant funding that is 100% funding, or where a local share (cost sharing) component is required. The City must compete with other agencies for the limited amount of state and federal funds available. Allocation of these funds generally takes years, though there have been occasions where more immediate funding was made available for “shovel-ready” projects. The City will be proactive in the planning and engineering of projects, so design is developed enough to take advantage of grant funding opportunities.

Other Sources of Funding

Tax Increment Financing (TIF)

Tax Increment Financing (TIF) funding is provided for capital improvement projects located within the specific, or contiguous, tax increment financing district. Tax Increment Financing is a local economic development tool, created by the state, giving municipalities the authority to designate areas of the community as TIF Districts for the purpose of eradicating deteriorated conditions and to undertake redevelopment, rehabilitation, and conservation measures within the District. Council policy for the existing TIF District has been to utilize TIF funds to upgrade infrastructure including roadways, curbs, gutters and sidewalks.

Generally speaking, the available TIF revenue is the incremental property tax revenue received above the base, or frozen, equalized assessed valuation of the property located within the TIF District at the time of the District's formation. TIF revenue is limited to use for projects located within the given TIF District boundaries. Meaning, TIF dollars can only be used for projects in the TIF District.

Seized Assets/Forfeiture Revenue

Seized/forfeiture of asset proceeds includes property that was allegedly used to facilitate crime, for example cars allegedly used to transport illegal narcotics. The proceeds from these seized assets are required to be utilized for drug enforcement efforts. The City maintains a separate fund to account for the proceeds the City receives as a result of law enforcement activities. The City uses this fund to purchase a single vehicle utilized for enforcement efforts. This vehicle is replaced only through the use of this fund and not through any other existing City fund or funding source. Therefore, the vehicle has not been included in this Plan, except as a note on the Police Department vehicle schedule (Appendix E- Schedule PDV).

SECTION 4: Annual Process for Review Capital Maintenance and Replacement Plan

Annually, in conjunction with preparation of the operating budget, the CMRP will be reviewed, revised and updated to include the most recent anticipated expenditures for that coming fiscal year, and any adjustments to the long-term annual maintenance costs for existing infrastructure. Annually, capital expenditures average between 50% and 55%, of all city-wide expenditures. The City of Warrenville has a standard practice of "pay-as-you-go" financing to cover the cost of capital expenditures. The annual review is necessary to ensure that revenue meets obligations.

SECTION 5: Glossary

Capital improvements: the maintenance, repair, rehabilitation, or replacement of the City's existing capital assets, including roadways, storm sewers, street lights, equipment (in City facilities), vehicles, and curb, gutter and sidewalks.

Lifecycle or useful service life: the amount of time the capital asset will be in a good enough condition to provide the service it is supposed to before it needs to be replaced.

Funding level: the amount of money the City needs to put away each year so that when an asset needs to be replaced, the money is available to do so.

Capital asset: a single capital asset having a value of at least \$10,000 and lasting a minimum of three years for vehicles and building equipment and ten years for infrastructure, with some exceptions.

SECTION 6: Appendices A-F - Asset Listings and Replacement Schedules

Appendix A – Roadways and Storm Sewer - Schedule “RSS”

Appendix B – Street Lights – Schedule “SL”

Appendix C – Curbs, Gutters and Sidewalks- Schedule “CGS”

Appendix D – Public Works Vehicles and Equipment – Schedule “PWV”

Appendix E – Police Department Vehicles - Schedule “PDV”

Appendix F – Building Contents (Equipment) and Exterior Hard Surfaces- Schedule “BE”

Appendix G – Miscellaneous Streetscape and Decorative-Schedule “MSD”

Appendix A - Schedule RSS

**Estimated Capital Expenses
Roadways, Street Lights, Storm Sewer
Projections from Calendar year 2010 - 2024**

Year	Road Cost	Engineering	General Maintenance	Subdivision curb/sidewalks	Storm Sewer Costs	Equipment Cost PW - CD-Admin	Equipment cost - Police	Total calendar year cost
2010	\$ 633,600	\$ 95,040	\$ 50,000	\$ -	\$ -	\$ 100,000		\$ 878,640
2011	1,624,979	243,747	50,000	167,400	-	23,000		2,109,126
2012	1,631,656	244,748	50,000	-	-	113,000		2,039,404
2013	1,530,540	229,581	50,000	-	-	45,000		1,855,121
2014	1,468,016	220,202	50,000	-	-	28,000		1,766,218
2015	1,491,600	223,740	50,000	-	-	113,000		1,878,340
2016	1,016,334	152,450	50,000	-	-	201,000		1,419,784
2017	1,045,440	156,816	50,000	-	-	192,500		1,444,756
2018	779,108	116,866	50,000	-	-	165,000		1,110,974
2019	413,930	62,090	50,000	-	-	-		526,020
2020	814,022	122,103	50,000	-	-	133,300		1,119,425
2021	262,680	39,402	50,000	-	-	240,400		592,482
2022	345,536	51,830	50,000	-	-	23,000		470,366
2023	570,275	85,541	50,000	-	-	107,000		812,816
2024	688,556	103,283	50,000	-	-	200,000		1,041,839
Tif Roads	265,461	39,819						
Original Totals	\$ 14,581,733	\$ 2,187,260	\$ 750,000	\$ 167,400	\$ -	\$ 1,684,200	\$ -	\$ 19,065,313

Updated 01/2015
Totals 15,259,647 \$ 2,288,947

Yearly Average **\$ 1,017,310** \$ **152,596**
TOTAL \$ 1,169,906

Street Light Average yearly cost
Storm Sewer yearly replacement cost

Yearly Average Road and Engineering
Yearly Average Maintenance Cost
\$ 71,875
\$ 47,955 (20% Funding Level)

Revised 01/2016 \$ 1,169,906
(Citywide Patching)
SUB-TOTAL ROADWAYS \$ 1,219,906

Sub-total Roadways & Storm Sewer 1,267,861
**Total yearly average costs to CIP of Roadways,
Street Lights, Storm Sewer**
\$1,339,736

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Estimated Cost Per Square Yard = \$22

Street Segment	From	To	Sq. Yards Per Segment	Cost Per Segment
Albert Einstein Drive			1,354	\$ 29,788
Adam Albright Street off Landon Drive	Cul de Sac	Landon Drive	1,760	38,720
Alley and Parking for Museum			549	12,078
Angeline Court	Continental Drive	Cul de Sac	1,150	25,300
Arbury Court	Cul de Sac	Sanchez Drive	1,033	22,726
Arlington Court	Cul de Sac	Sanchez Drive	1,307	28,754
Arthur Compton Court			933	20,526
Ascot Lane	Mack Road	Kensington Drive	1,601	35,222
Attleboro Court	Continental Drive	Cul de Sac	897	19,734
Aurora Way	Landon Drive	Warrenville Road	2,492	54,824
Avon Court	Cul de Sac	Avon Drive	930	20,460
Avon Drive	Huntington Drive	Mack Road	4,548	100,056
Avondale Court	Cul de Sac	Sanchez Drive	1,147	25,234
Barkley Avenue	Sunset Drive	Illinois Route 56	6,376	140,272
Batavia Road	Fermilab	Illinois Route 59	9,133	200,926
Batavia Road	Illinois Route 59	Illinois Route 56	20,200	444,400
Batavia Road	Illinois Route 56	Warrenville Road	10,880	239,360
Bayview Court			1,073	23,606
Bedford Court	Cul de Sac	Bedford Lane	686	15,092
Bedford Lane	Continental Drive	Continental Drive	3,949	86,878
Behrs Circle East, West, South			4,693	103,246
Bella Vista Parkway	Ferry Road	Mill Street	9,900	217,800
Birchwood Drive	Butternut Lane	Whiteoak Drive	5,132	112,904
Blackthorne Lane			2,035	44,770
Branch Avenue	Continental Drive	Illinois Route 59	6,970	153,340
Briarwood Drive	Butternut Lane	White Oak Drive	3,501	77,022
Briggs Avenue			2,400	52,800
Brighton Court	Cul de Sac	Continental Drive	759	16,698
Bristol Lane			1,524	33,528
Brookside Court			802	17,644
Buckthorn Court			1,010	22,220
Bulger Court			3,200	70,400

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Burk Avenue	Rogers Avenue	Townline Road	1,437	31,614
Burk Avenue	Warrenville Road	Dead End	4,324	95,128
Butternut Lane			1,976	43,472
Calumet Avenue	Talbot Avenue	Barkley Avenue	4,232	93,104
Calumet Avenue	Cul de Sac	Rockwell Street	6,000	132,000
Candlewood Lane			2,954	64,988
Carpenter Court			1,120	24,640
Cedar Court			948	20,856
Central Avenue	Haylett Avenue	West Avenue	5,800	127,600
Cerny Circle			825	18,150
Cerny Road			872	19,184
Chase Court			2,293	50,446
Cherice Drive			1,410	31,020
Chestnut Court			465	10,230
Concord Court	Continental Drive	Cul de Sac	977	21,494
Connector Road	Winfield Road	Weaver Parkway	2,480	54,560
Continental Drive	Batavia Road	Illinois Route 59	20,660	454,520
Continental Drive	Mack Road	Batavia Road	11,438	251,636
Cottonwood Court			689	15,158
Country Ridge Drive			5,430	119,460
Crabtree Lane	Twin Pine Drive	Briarwood Drive	1,237	27,214
Curtis Avenue	Warrenville Road	Ferry Road	10,730	236,060
Curtis Avenue	Warren Avenue	Warrenville Road	3,460	76,120
Cynthia Court			1,710	37,620
Cynthia Drive			4,530	99,660
Danbury Drive			1,258	27,676
Dedham Court	Continental Drive	Cul de Sac	1,164	25,608
Deerfield Lane			1,452	31,944
Dogwood Court			689	15,158
Dorchester Court	Cul de Sac	Continental Drive	723	15,906
Elizabeth Avenue	Galusha Avenue	Warrenville Road	2,933	64,526
Elmwood Court	Cul de Sac	Sanchez Drive	1,182	26,004
Emerald Green Drive			10,794	237,468
Enrico Fermi Court			1,833	40,326
Essex Lane	Huntington Drive	Kensington Drive	3,495	76,890

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Estes Street				3,900	85,800
Everett Court	Cul de Sac	Branch Avenue		1,085	23,870
Fairfax Court				339	7,458
Forest Lane				2,260	49,720
Forestview North				5,800	127,600
Forestview Drive South	Dead End	River Road		6,322	139,084
Forestview Drive South	Parking along Cerny Park			1,279	28,138
Fourth Street	Batavia Road	Warrenville Road		3,395	74,690
Fowler Circle				3,520	77,440
Foxboro Court	Continental Drive	Cul de Sac		1,733	38,126
Frontage Road	Dead End	Barkley Avenue		6,064	133,408
Galbreath Drive				3,470	76,340
Galusha Avenue	Winfield Road	Herrick Road		12,910	284,020
Gates Place	Warren Avenue	Batavia Road		1,510	33,220
Glen Drive North				2,044	44,968
Glen Drive South				4,400	96,800
Glenhurst Court	Cul de Sac	Sanchez Drive		1,319	29,018
Green Brook Court	Cul de Sac	Sanchez Drive		1,563	34,386
Greenbriar Lane				1,098	24,156
Greenview Avenue	Winfield Road	Virginia Avenue		3,809	83,798
Grove Lane				4,200	92,400
Hampton Drive				1,333	29,326
Harvard Drive				1,972	43,384
Harvest Court				1,127	24,794
Hawthorne Lane				2,960	65,120
Haylett Avenue	Galusha Avenue	Central Avenue		1,644	36,168
Haylett Avenue north of Galusha				2,112	46,464
Heather Court				1,230	27,060
Herrick Hills Court	Cul de Sac	Herrick Road		871	19,162
Holyoke Court	Cul de Sac	Continental Drive		1,020	22,440
Home Avenue	Meadow Avenue	City Limits		950	20,900
Huntington Drive	Manchester Lane	Avon Drive		2,506	55,132
Huntington Drive	Avon Drive	Cul de Sac		2,205	48,510
Hurlingham Court				840	18,480
Hurlingham Drive				2,580	56,760

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Iroquois Court North *					1,566	172,260
Iroquois Court South *					1,566	172,260
Iroquois Court West *					1,466	161,260
Ivan Albright of 59					2,500	55,000
Jackson Street	Fourth Street		Dead End		525	11,550
Jefferson Street	Second Street		Winfield Road		1,000	22,000
John Bardeen Drive					830	18,260
Juniper Court					871	19,162
Kensington Drive					3,386	74,492
Kline Circle					2,213	48,686
Lakeview Court					1,435	31,570
Lakeview Drive	Barkley Avenue		Continental Drive		5,262	115,764
Landon Drive	Aurora Way		Townline Road		4,550	100,100
Laurel Court					1,200	26,400
Leominster Court	Cul de Sac		Continental Drive		1,319	29,018
Lexington Court	Cul de Sac		Branch Avenue		1,197	26,334
Linden Sq					907	19,954
Lindenwood Drive					1,200	26,400
Lorraine Avenue	Galusha Avenue		Warrenville Road		3,289	72,358
Lynn Court	Branch Avenue		Cul de Sac		990	21,780
Mack Road	Manchester Lane		Illinois Route 59		9,376	206,272
Mack Road	Illinois Route 59		West Branch DuPage River		2,000	44,000
Main Street	Rockwell Street		Batavia Road		7,950	174,900
Main Street	Mignin Drive		Rockwell Street		1,244	27,368
Main Street	Second Street		Winfield Road		1,840	40,480
Main Street	W. Dead End		Second Street		371	8,162
Malvin Albright Street					1,556	34,232
Manchester Lane	Huntington Drive		Mack Road		2,290	50,380
Manning Avenue	Batavia Road		Warren Avenue		793	17,446
Manning Avenue (and in front of City Hall)	Warren Avenue		Mount Street		2,013	44,286
Manning Avenue	Mount Street		Ray Street		933	20,526
Manning Avenue	Ray Street		Warrenville Road		2,163	47,586
Maple Court					1,040	22,880
Maplewood Court					622	13,684

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Maplewood Drive			1,858	40,876
Marie Curie Lane			1,470	32,340
Mayfair Court			1,314	28,908
McCormick Lane			1,786	39,292
Meadow Avenue	Illinois Route 59	Home Avenue	1,964	43,208
Melcher Avenue	Galusha Avenue	Warrenville Road	4,111	90,442
Mignin Drive	Main Street	Warrenville Road	2,000	44,000
Mignin Drive South			4,800	105,600
Milliard Circle			1,389	30,558
Mount Street			440	9,680
Mulberry Court			1,100	24,200
Needham Court			3,200	70,400
Oakwood Court			1,200	26,400
Old City Hall Parking lot			1,933	42,526
Oxford Drive			1,546	34,012
Parking along Stafford Place			977	21,494
Parking on Batavia Road	Tracy Place	Manning Ave	711	15,642
Parking on Mignin Drive - Soccer field - VFW			231	5,082
Parking on Riverview Drive			158	3,476
Parking on Rockwell Street - VFW Field			250	5,500
Parking on Tracy Place and Warren Avenue			712	15,664
Parkview Avenue	Haylett Avenue	Virginia Avenue	2,574	56,628
Patterman Road	Dead End	Prairie Avenue	827	18,194
Patterman Road	Prairie Avenue	Frontage Road	2,134	46,948
Penny Lane			8,400	184,800
Pierre Curie Drive			1,601	35,222
Plum Court			472	10,384
Police Dept. - rear parking area			1,447	31,834
Prairie Avenue	City Limits	Patterman Road	711	15,642
Prairie Avenue	Illinois Route 59	City Limits	755	16,610
Princeton Court			448	9,856
Public Works Garage Parking - rear lot			1,454	31,988

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Ray Street	Rockwell Street	Curtis Avenue	3,067	67,474
Redwood Court			933	20,526
Ridge Drive			1,667	36,674
Ridgewood Court			790	17,380
River Oaks Drive			5,500	121,000
Riverside Avenue	Branch Avenue	Batavia Road	6,038	132,836
Riverside Parkway			1,689	37,158
Riverview Drive			2,012	44,264
Rockwell Street	Batavia Road	Calumet Avenue	2,100	46,200
Rockwell Street	Illinois Route 56	Ray Street	1,992	43,824
Rockwell Street	Ray Street	Main Street	1,280	28,160
Rockwell Street	Main Street	Warrenville Road	1,888	41,536
Rogers Avenue	Burk Avenue	River Road	6,919	152,218
Roxbury Court	Cul de Sac	Branch Avenue	1,085	23,870
Saddle Ridge Court			6,665	146,630
Salem Court	Cul de Sac	Branch Avenue	606	13,332
Sanchez Drive	Branch Avenue	Batavia Road	6,242	137,324
Second Street	Main Street	Jefferson Street	2,155	47,410
Second Street	Jefferson Street	Warrenville Road	2,030	44,660
Seraph Holmes			1,606	35,332
Shaw Drive			3,867	85,074
Sipla Drive	Manning Avenue	Tracy Place	964	21,208
Sheffield Lane			1,423	31,306
Small Tree Court			810	17,820
Sova Lane			2,390	52,580
Spruce Court			778	17,116
Stafford Place	Rockwell Street	Dead End	3,480	76,560
Steadman Avenue			889	19,558
Stevens Court			1,877	41,294
Sunset Court			1,007	22,154
Sunset Drive			3,646	80,212
Talbot Avenue	Frontage Road	Sunset Park	6,234	137,148
Tanglewood Lane			2,177	47,894
Thornwood Lane			1,299	28,578

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Timber Drive (Warrenville Lakes Subdivision)	Batavia Road	Grove Lane	4,200	92,400
Timber Drive (Timber Creek)	Home Avenue	Grove Lane	4,044	88,968
Tinker Avenue	Galusha Avenue	Central Avenue	1,733	38,133
Torch Parkway			4,020	88,440
Townline Road	Burk Avenue	River Road	6,639	146,058
Townline Road	Point Oak Drive	Landon Drive	1,736	38,192
Tracy Place			1,227	26,994
Twin Pines Drive	Greenbriar Lane	Illinois Route 56	4,291	94,402
Virginia Avenue	Galusha Avenue	Warrenville Road	3,244	71,368
Virginia Avenue north of Galusha			1,772	38,984
Wagner Court	Wagner Drive	Cul de Sac	2,200	48,400
Wagner Drive	Burk Avenue	Curtis Avenue	2,970	65,340
Wagner Drive	Mignin Drive	Burk Avenue	950	20,900
Waltham Court	Cul de Sac	Branch Avenue	1,085	23,870
Warren Avenue	Stafford Place	Tracy Place	2,733	60,126
Warren Avenue	Tracy Place	Warrenville Road	4,644	102,168
Warren Avenue	Warrenville Road	Forestview Drive South	4,305	94,710
Warren Avenue	Forestview Drive South	[South Dead End]	1,217	26,774
Warren Avenue	Parking along Cerny Park		678	14,916
Waverly Avenue	Sanchez Drive	Dead End	333	7,326
Waverly Avenue	Riverside Avenue	Illinois Route 59	1,387	30,514
Weaver Pkwy			24,950	548,900
Wemby Drive			3,050	67,100
West Avenue	Cul de Sac	Warrenville Road	1,479	32,538
West Street	Galusha Avenue	Dead End	3,200	70,400
Westbury Court			1,545	33,990
White Oak Drive	Blackthorne Lane	Briarwood Drive	2,842	62,524
Whitehall Court			920	20,240
Wilbur Road	Galusha Avenue	Warrenville Road	3,733	82,126
Wildwood Court			934	20,548
Williams Road	City Limits	Iroquois Court South	1,710	37,620
Williams Road	Iroquois Court South	Batavia Road	3,621	79,662
Williams Road	Batavia Road	Illinois Route 56	6,244	137,368

**City Roadways - Detail
Resurface Costs - Updated 01/2016**

Willow Court			722	15,884
Willow Lane			4,356	95,832
Winchester Circle			5,650	124,300
Wood Court			980	21,560
Woodland Road	Curtis Avenue	River Road	2,300	50,600
Woodlawn Avenue	Curtis Avenue	Warren Avenue	1,950	42,900
Youghal Road	Talbot Avenue	Barkley Avenue	4,279	94,138
			TOTAL VALUE	\$ 15,259,647

(*) Reconstruction Cost Estimate - Part of Original 15-Year Road Plan

Street Light Capital Costs

Description	No Lights	Replacement Cost	Total Replacement Cost	Years Service	Year Cost
New Standard light	329	\$ 1,500	\$ 493,500	20	\$ 24,675
Concrete poles	198	2,000	396,000	30	13,200
Cantera Poles	238	5,000	1,190,000	35	34,000
	<u>765</u>		<u>\$ 2,079,500</u>		
				Yearly Average Cost	<u><u>\$71,875</u></u>

Curb, Gutter and Sidewalk

Curb & Gutter Removal = \$6.50 per linear Ft.

Curb & Gutter Placement = \$13.00 per linear Ft.

Total Cost per linear Ft. for Curb & Gutter Replacement = \$ 19.50

Sidewalk Removal = \$3.00 per square Ft.

Sidewalk Placement = \$4.00 per square Ft.

Total Cost per square Ft. for sidewalk replacement = \$ 7.00

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
North Side Summerlakes									
Arbury Court			340	680	\$ 13,260	680	4	2,720	\$ 19,040
Arlington Court			440	880	\$ 17,160	880	4	3,520	\$ 24,640
Attleboro Court			300	600	\$ 11,700	600	4	2,400	\$ 16,800
Avondale Court			380	760	\$ 14,820	760	4	3,040	\$ 21,280
Bedford Court			200	400	\$ 7,800	400	4	1,600	\$ 11,200
Bedford Lane	Continental	Continental	1,240	2,480	\$ 48,360	2,480	4	9,920	\$ 69,440
Branch Avenue	Continental	Rt. 59	2,240	4,480	\$ 87,360	4,480	4	17,920	\$ 125,440
Brighton Court			240	480	\$ 9,360	480	4	1,920	\$ 13,440
Concord Court			320	640	\$ 12,480	640	4	2,560	\$ 17,920
Continental Drive	Batavia	Mack	2,780	5,560	\$ 108,420	5,560	4	22,240	\$ 155,680
Dedham Court			400	800	\$ 15,600	800	4	3,200	\$ 22,400
Dorchester Court			240	480	\$ 9,360	480	4	1,920	\$ 13,440
Elmwood Court			400	800	\$ 15,600	800	4	3,200	\$ 22,400
Everett Court			360	720	\$ 14,040	720	4	2,880	\$ 20,160
Foxboro Court			600	1,200	\$ 23,400	1,200	4	4,800	\$ 33,600
Glenhurst Court			440	880	\$ 17,160	880	4	3,520	\$ 24,640
Greenbrook Court			530	1,060	\$ 20,670	1,060	4	4,240	\$ 29,680
Holyoke Court			340	680	\$ 13,260	680	4	2,720	\$ 19,040
Leominster Court			450	900	\$ 17,550	900	4	3,600	\$ 25,200
Lexington Court			400	800	\$ 15,600	800	4	3,200	\$ 22,400
Lynn Court			340	680	\$ 13,260	680	4	2,720	\$ 19,040
Roxbury Court			360	720	\$ 14,040	720	4	2,880	\$ 20,160
Salem Court			190	380	\$ 7,410	380	4	1,520	\$ 10,640
Sanchez Drive	Batavia	Branch	2,190	4,380	\$ 85,410	4,380	4	17,520	\$ 122,640
Waltham Court			360	720	\$ 14,040	720	4	2,880	\$ 20,160

Curb, Gutter and Sidewalk

Appendix C - Schedule CGS

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
Angeline Court			359	718	\$ 14,001	718	4	2,872	\$ 20,104
Buckthorn Court			400	800	\$ 15,600	0		0	\$ -
Cherice Drive	Cynthia	Batavia	515	1,030	\$ 20,085	1,030	4	4,120	\$ 28,840
Continental Drive	Batavia Rd	Rt. 59	4,770	9,540	\$ 186,030	7,540	4	30,160	\$ 211,120
Cottonwood Court			310	620	\$ 12,090	0		0	\$ -
Cynthia Court			576	1,152	\$ 22,464	1,152	4	4,608	\$ 32,256
Cynthia Drive	Continental	Continental	1,569	3,138	\$ 61,191	3,138	4	12,552	\$ 87,864
Danbury			350	700	\$ 13,650	700	4	2,800	\$ 19,600
Dogwood Court			310	620	\$ 12,090	0		0	\$ -
Galbreath	Sova	Hurlingham	1,063	2,126	\$ 41,457	2,126	4	8,504	\$ 59,528
Hampton Drive			605	1,210	\$ 23,595	1,210	4	4,840	\$ 33,880
Harvard Drive			710	1,420	\$ 27,690	1,420	4	5,680	\$ 39,760
Heather Court			398	796	\$ 15,522	796	4	3,184	\$ 22,288
Hurlingham	Shaw	Sova	822	1,644	\$ 32,058	1,644	4	6,576	\$ 46,032
Hurlingham Court			196	392	\$ 7,644	392	4	1,568	\$ 10,976
Lindenwood Court			340	680	\$ 13,260	0		0	\$ -
Lindenwood Drive			340	680	\$ 13,260	680	4	2,720	\$ 19,040
Maple Court			324	648	\$ 12,636	648	4	2,592	\$ 18,144
Maplewood Court			280	560	\$ 10,920	0		0	\$ -
Maplewood Drive			730	1,460	\$ 28,470	146	4	584	\$ 4,088
Mulberry Court			400	800	\$ 15,600	0		0	\$ -
Oakwood Court			290	580	\$ 11,310	0		0	\$ -
Ridgewood Court			236	472	\$ 9,204	472	4	1,888	\$ 13,216
Shaw Drive	Continental	Batavia	1,450	2,900	\$ 56,550	2,900	4	11,600	\$ 81,200
Small Tree Court			244	488	\$ 9,516	488	4	1,952	\$ 13,664
Sova lane	Batavia Rd	Dead end	539	1,078	\$ 21,021	1,078	4	4,312	\$ 30,184
Stevens Court			400	800	\$ 15,600	0		0	\$ -
Wembly Drive			1,100	2,200	\$ 42,900	2,200	4	8,800	\$ 61,600
Whitehall Court			286	572	\$ 11,154	572	4	2,288	\$ 16,016
Wildwood Court			420	840	\$ 16,380	0		0	\$ -
Wood Court			400	800	\$ 15,600	0		0	\$ -

Curb, Gutter and Sidewalk

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
South Summerlakes									
Barkley Avenue	Sunset Drive	Lakeview	1,100	2,200	\$ 42,900	1,700	4	6,800	\$ 47,600
Bayview Court			320	679	\$ 13,241	640	4	2,560	\$ 17,920
Brookside Court			210	494	\$ 9,633	420	4	1,680	\$ 11,760
Harvest Court			360	730	\$ 14,235	720	4	2,880	\$ 20,160
Lakeview Court			440	943	\$ 18,389	880	4	3,520	\$ 24,640
Lakeview Drive	Continental	Barkley Ave.	1,930	3,422	\$ 66,729	3,860	4	15,440	\$ 108,080
Sunset Court			290	629	\$ 12,266	580	4	2,320	\$ 16,240
Sunset Drive	Lakeview	Barkley Ave.	1,220	2,273	\$ 44,324	2,240	4	8,960	\$ 62,720
Winchester									
			2,200	4,400	\$ 85,800	4,400	4	17,600	\$ 123,200

Fox Hollow									
Ascot Lane			536	1,072	\$ 20,904	1,072	4	4,288	\$ 30,016
Avon Court			211	422	\$ 8,229	422	4	1,688	\$ 11,816
Avon Drive			918	1,836	\$ 35,802	1,836	4	7,344	\$ 51,408
Bristol Lane			547	1,094	\$ 21,333	1,094	4	4,376	\$ 30,632
Deerfield Lane			519	1,038	\$ 20,241	1,038	4	4,152	\$ 29,064
Essex	Deerfield	Huntington	1,235	2,470	\$ 48,165	2,470	4	9,880	\$ 69,160
Huntington Drive			1,491	2,982	\$ 58,149	2,982	4	11,928	\$ 83,496
Kensington	Ascot	Deerfield	1,059	2,118	\$ 41,301	2,118	4	8,472	\$ 59,304
Mack Road	Rt.59	Manchester	2,215	4,430	\$ 86,385	4,430	4	17,720	\$ 124,040
Manchester Lane			782	1,564	\$ 30,498	1,564	4	6,256	\$ 43,792
Oxford			516	1,032	\$ 20,124	1,032	4	4,128	\$ 28,896
Sheffield			501	1,002	\$ 19,539	1,002	4	4,008	\$ 28,056

Industrial Park									
Calumet	Barkley	Talbot	1,398	2,796	\$ 54,522	1,280	4	5,120	\$ 35,840
Frontage Road	Calumet	Dead end	1,726	1,720	\$ 33,540	0		0	\$ -
Talbot	Frontage	Calumet	1,424	2,848	\$ 55,536	0		0	\$ -
Yougal	Calumet	Talbot	1,398	2,796	\$ 54,522	0		0	\$ -

Curb, Gutter and Sidewalk

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
Maple Hill									
Cedar Court			302	604	\$ 11,778	604	4	2,416	\$ 16,912
Fairfax Court			100	200	\$ 3,900	200	4	800	\$ 5,600
Juniper Court			287	574	\$ 11,193	574	4	2,296	\$ 16,072
Laural Court			373	746	\$ 14,547	746	4	2,984	\$ 20,888
Mayfair Court			500	1,000	\$ 19,500	1,000	4	4,000	\$ 28,000
Penny Lane			2,700	5,400	\$ 105,300	5,400	4	21,600	\$ 151,200
Plum Court			167	334	\$ 6,513	334	4	1,336	\$ 9,352
Princeton Court			146	292	\$ 5,694	292	4	1,168	\$ 8,176
Redwood Court			276	552	\$ 10,764	552	4	2,208	\$ 15,456
Spruce Court			243	486	\$ 9,477	486	4	1,944	\$ 13,608
Willow Court			200	400	\$ 7,800	500	4	2,000	\$ 14,000
Willow Lane			1,400	2,800	\$ 54,600	2,800	4	11,200	\$ 78,400

River Oaks Sub.									
Cerny Circle			630	1,260	\$ 24,570	1,260	5	6,300	\$ 44,100
Cerny Road			410	820	\$ 15,990	0		0	\$ -
Country Ridge Drive			1,552	3,104	\$ 60,528	983	4	3,932	\$ 27,524
Ridge Drive			600	1,200	\$ 23,400	1,220	4	4,880	\$ 34,160
River Oaks Drive			1,980	3,960	\$ 77,220	1,960	4	7,840	\$ 54,880

Emerald Green Subdivision									
Albert Einstein			530	1,060	\$ 20,670	0		0	\$ -
Author Compton			420	840	\$ 16,380	0		0	\$ -
Emerald Green Drive	Batavia	Circle	770	1,540	\$ 30,030	770	4	3,080	\$ 21,560
Emerald Green Drive	Entire	Circle	2,400	4,800	\$ 93,600	0		0	\$ -
Enrico Fermi			660	1,320	\$ 25,740	0		0	\$ -
John Bardeen			320	640	\$ 12,480	0		0	\$ -
Marie Curie			630	1,260	\$ 24,570	0		0	\$ -
Pierre Currie			655	1,310	\$ 25,545	0		0	\$ -
Seraph Homes Court			325	850	\$ 16,575	650	4	2,600	\$ 18,200
Westbury Court			309	919	\$ 17,921	618	4	2,472	\$ 17,304

Curb, Gutter and Sidewalk

Appendix C - Schedule CGS

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
Warrenville Lakes									
Grove Lane			1,460	2,920	\$ 56,940	1,460	4	5,840	\$ 40,880
Timber Lane	Batavia	Timber Creek	1,200	2,400	\$ 46,800	2,400	4	9,600	\$ 67,200
Timber Creek Sub.									
Meadow Avenue	Rt.59	Home	639	1,278	\$ 24,921	639	4	2,556	\$ 17,892
Timber Lane	Grove	Meadow	1,300	2,600	\$ 50,700	2,600	4	10,400	\$ 72,800
Edgebrook/Thornwild Sub.									
Birchwood			1,697	3,394	\$ 66,183	3,394	4	13,576	\$ 95,032
Blackthorn			731	1,462	\$ 28,509	1,462	4	5,848	\$ 40,936
Briarwood			1,192	2,384	\$ 46,488	2,050	4	8,200	\$ 57,400
Butternut			747	1,494	\$ 29,133	1,494	4	5,976	\$ 41,832
Candlewood			1,022	2,044	\$ 39,858	2,044	4	8,176	\$ 57,232
Chestnut			189	378	\$ 7,371	0		0	\$ -
Crabtree			510	1,020	\$ 19,890	510	4	2,040	\$ 14,280
Greenbriar			452	904	\$ 17,628	904	4	3,616	\$ 25,312
Hawthorne			1,070	2,140	\$ 41,730	2,140	4	8,560	\$ 59,920
Tanglewood			881	1,762	\$ 34,359	1,762	4	7,048	\$ 49,336
Thornwood			488	976	\$ 19,032	0		0	\$ -
Twin Pines			1,063	2,126	\$ 41,457	1,020	4	4,080	\$ 28,560
White Oak			1,038	2,076	\$ 40,482	1,200	4	4,800	\$ 33,600
Batavia Road		Rt. 56	3,710	7,420	\$ 144,690	3,710	5	18,550	\$ 129,850
Batavia Road		Rt. 59		2,245	\$ 43,778	590	5	2,950	\$ 20,650
Batavia Road		Fermlab		1,300	\$ 25,350	405	5	2,025	\$ 14,175
Batavia Road Bike		Fermlab		0	\$ -	9,215	8	73,720	\$ 516,040
Bella Vista			900	1,800	\$ 35,100	900	5	4,500	\$ 31,500
Bulger Court			400	800	\$ 15,600	800	5	4,000	\$ 28,000
Burk Avenue		Warrenville	1,521	3,042	\$ 59,319	1,521	4	6,084	\$ 42,588
Cantera Village		Rodgers	3,007	6,014	\$ 117,273	3,007	5	15,035	\$ 105,245
Chase Court			341	682	\$ 13,299	682	5	3,410	\$ 23,870
Connector Road			547	1,094	\$ 21,333	1,094	5	5,470	\$ 38,290
Curtis Avenue		Warrenville	1,420	2,840	\$ 55,380	1,420	5	7,100	\$ 49,700
Curtis Avenue		Ferry Road	4,230	0	\$ -	4,230	4	16,920	\$ 118,440
Fourth Street		Warrenville	1,400	2,800	\$ 54,600	1,400	5	7,000	\$ 49,000
Galusha Avenue		Winfield		1,500	\$ 29,250	5,315	5	26,575	\$ 186,025

Curb, Gutter and Sidewalk

Appendix C - Schedule CGS

Street	From	To	Length of Roadway Linear Ft.	Curb Length	Curb Cost	Sidewalk Length	Sidewalk Width	Sidewalk Sq. Ft	Sidewalk Cost
Gates Place	Warren	Batavia	565	1,130	\$ 22,035	565	5	2,825	\$ 19,775
Herrick Court			100	200	\$ 3,900	200	5	1,000	\$ 7,000
Herrick Hills Court	Cul de Sac	Herrick Road		422	\$ 8,229	335	5	1,675	\$ 11,725
Jackson Street	Fourth	Fire District	215	430	\$ 8,385	215	5	1,075	\$ 7,525
Main Street	Mignin	Batavia	3,700	7,400	\$ 144,300	3,700	5	18,500	\$ 129,500
Manning Avenue	Ray	Batavia	1,115	2,230	\$ 43,485	600	5	3,000	\$ 21,000
Manning Avenue	Main	Ray	405	810	\$ 15,795	405	5	2,025	\$ 14,175
Manning Avenue	Warrenville	Main	475	950	\$ 18,525	475	5	2,375	\$ 16,625
Mignin Avenue	Rt.56	Warrenville	900	1,800	\$ 35,100	700	5	3,500	\$ 24,500
Needham Court			480	960	\$ 18,720	960	5	4,800	\$ 33,600
Riverside Parkway				65	\$ 1,268	0			
Rockwell Street	Rt56	Warrenville	1,295	2,590	\$ 50,505	1,440	5	7,200	\$ 50,400
Saddle Ridge Court			2,303	4,606	\$ 89,817	4,606	5	23,030	\$ 161,210
Second Street	Jefferson	Warrenville		962	\$ 18,759	405	7	2,835	\$ 19,845
Sipla Drive	Manning	Tracy		812	\$ 15,834	0	0	0	\$ -
Police Rear Parking Lot	Sipla			814	\$ 15,873	0	0	0	\$ -
Stafford Place	Batavia	Rockwell	1,300	2,600	\$ 50,700	1,625	5	8,125	\$ 56,875
Torch Parkway			926	1,852	\$ 36,114	1,852	5	9,260	\$ 64,820
Tracy Place	Warren	Batavia	460	920	\$ 17,940	920	5	4,600	\$ 32,200
Wagner Court			207	414	\$ 8,073	414	4	1,656	\$ 11,592
Wagner Drive	Curtis	Burk	971	1,942	\$ 37,869	1,942	4	7,768	\$ 54,376
Warren Avenue	Stafford	Warrenville	2,330	4,660	\$ 90,870	2,870	5	14,350	\$ 100,450
Warrenville Road	Mignin	Sesqui Park		0	\$ -	960	8	7,680	\$ 53,760
Warrenville Road	Rt56	Batavia	315	630	\$ 12,285	4,900	4	19,600	\$ 137,200
Warrenville Road	Bike Path			0	\$ -	530	10	5,300	\$ 37,100
Weaver Parkway			4,476	8,952	\$ 174,564	0	0	0	\$ -
West Avenue	Warrenville	Dead end	387	774	\$ 15,093	387	5	1,935	\$ 13,545
Williams Road	Batavia	Iroquois Ct S		1,960	\$ 38,220	1,167	5	5,835	\$ 40,845
Williams Road	Iroquois Ct S	N. City Limits		0	\$ -	596	5	2,980	\$ 20,860
Woodlawn	Curtis	Warren Ave.		0	\$ -			0	\$ -
TOTALS				272,665	\$5,316,968	213,480		945,600	\$6,619,200

(a) (b) (c) (d)

Life Span - in Years 40 (a)/40 (b)/40

Average per year Depreciated Cost \$298,404 (c) \$132,924 (d) \$165,480

Catch-up as of 2011 (e) \$90,000 (c) + (d) (e) **\$388,404**

(added in June 2011) by CIPC

TOTAL Curb, Gutter, & Sidewalk Updated 01/2016

Police Vehicle Replacement Schedule

Appendix E - Schedule PDV

Make	Model	Assigned to	Revised Unit #	VIN #	Plate #	Fiscal Year Acquired	Current Replacement Cost	In-Service Life Cycle	Calculated Yearly Cost	Anticipated Fiscal Year of Replacement	
											Make
Ford	Taurus	Chief	200	1FAPP53U17A185560	H730518	2007	19,500	10	1,950	2018	
Ford	Fusion	Det Sergeant	201	2FAHP06Z17R230263	H730517	2007	20,000	10	2,000	2017	
Ford	Taurus	DC of Operations	202	1FAHP23W69G121152	H730516	2009	24,075	10	2,408	2019	
Ford	Taurus	DC of Inv & Adm	204	1FAHP2MK3EG124189	MP10402	2014	23,360	10	2,336	2024	
Ford	Taurus	Investigations	207	1FAHP23W69G113682	X45 4105	2010	24,075	8	3,009	2018	
Ford	Explorer	Investigations	208	1FMEU73E48UB24721	G831722	2009	24,075	3	8,025	2018	
Ford	Explorer	Patrol	210	1FM5K8AR7FGB25889	MP5850	2015	25,564	3	8,521	2019	
Ford	Taurus	Patrol	211	1FAHP2MKXEG124187	MP 5851	2014	23,360	3	7,787	2018	
Ford	Crown Vic	Patrol	212	2FABP7BVXAX106888	MP 5852	2016	24,075	3	8,025	2021	
Ford	Explorer	Patrol	213	1FM5K8AR3FGB25890	MP 5848	2015	25,564	3	8,521	2019	
Ford	Expedition	Patrol	214	1FMFU165X8LA51129	MP 4254	2008	29,075	3	9,692	2018	
Ford	Expedition	Patrol	215	1FMJU1G54CEF57108	MP 8783	2012	29,075	3	9,692	2018	
Ford	Taurus	Patrol	216	1FAHP2MK8EG124186	MP 5849	2014	23,360	3	7,787	2018	
Ford	Explorer	Patrol	217	1FM5K8AR7FGB25892	MP 5103	2015	26,132	5	5,226	2019	
Ford	Taurus	Patrol	218	1FAHP2MK1EG124188	MP 5102	2014	23,360	3	7,787	2019	
Ford	Explorer	Patrol	219	1FM5K8AR5FGB25891	MP 5698	2015	25,564	3	8,521	2020	
Ford	Explorer	Patrol/CSO	221	1FMEU7DE0AJA81127	MP 6620	2011	26,075	8	3,259	2021	
Ford	F-150 (Pick-up)	Support	222	1FTRX14W38KC87096	MP 4178	2008	21,650	8	2,706	2017	
Average Annual Replacement Cost							107,252				

NOT A PART OF THE CIP - To Be Replaced Only with Seized Assets Funding

Ford	Explorer	Tactical Officers (POP)	205	1FM5K8AR6E6GA70673	L712820	2014	27,388	8	3,424	2022
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BUILDING EQUIPMENT VALUE REPORT

Appendix F - Schedule BE

Asset ID	Master Asset	Asset Type	Group	Description	Budget ID	Model	Serial#	Service Years	Purchase Date	Purchase Cost	Calculated Yearly Cost
AC - 01		HVAC	CITY HALL	COMPUTER RM	OPERATIONS	CL2432A	25623	18	10/07/01	2,500	139
AC-02		HVAC	POLICE DEPT	COMPUTER RM	OPERATIONS	CL2472		20	10/10/07	2,500	125
BUILD-04		STRUCTURAL	CITY MUSEUM	HISTORICAL MUSEUM	OPERATIONS			50	01/01/83	290,000	5,800
BUILD-05		STRUCTURAL	HUDETZ PAVILLION	JOHN HUDETZ PAVILLION	OPERATIONS			75	06/01/99	72,947	973
BUILD-06		STRUCTURAL	PUBLIC WORKS	SALT SHED	OPERATIONS			75	10/21/97	150,000	2,000
BUILD-07		STRUCTURAL	GAZEBO	GAZEBO	OPERATIONS			75	06/15/89	25,000	333
CARPET-01	BUILD-01	FLOORING	CITY HALL	CITY HALL CARPET	OPERATIONS			15	10/07/01	24,000	1,600
CARPET-02	BUILD-01	FLOORING	CITY HALL	CH OFFICE AREAS 2 FL	OPERATIONS			15	10/07/01	15,000	1,000
CARPET-03	BUILD-02	FLOORING	POLICE DEPT	LOWER LEVEL	OPERATIONS			12	02/14/09	5,000	417
CARPET-04	BUILD-02	FLOORING	POLICE DEPT	MAIN LEVEL	OPERATIONS			12	10/06/97	20,000	1,667
CARPET-05	BUILD-01	FLOORING	CITY HALL	CH CARPET 1st FL	OPERATIONS			15	10/07/01	22,000	1,467
CARPET-06	BUILD-04	FLOORING	CITY MUSEUM	ORANGE	OPERATIONS			25	06/01/83	6,000	240
CH RTU - 1		HVAC	CITY HALL	ROOFTOP - 2nd FL East	OPERATIONS	48TFE012---601GA	1001G30633	20	10/07/01	40,000	1,995
CH RTU-2		HVAC	CITY HALL	ROOFTOP - 2nd FL North	OPERATIONS	48TFE006---601GA	0901G24298	20	10/07/01	20,000	995
CH RTU-3		HVAC	CITY HALL	ROOFTOP - 2nd FL East	OPERATIONS	48TFE006---601GA	0901G24280	20	10/07/01	20,000	995
CH RTU-4		HVAC	CITY HALL	ROOFTOP - 1st FL West	OPERATIONS	48TFE007---601---	1001G20897	20	10/07/01	24,000	1,195
CH RTU-5		HVAC	CITY HALL	ROOFTOP - 1st FL Center	OPERATIONS	48TFE007---601---	0601G20860	20	10/07/01	24,000	1,195
CH RTU-6		HVAC	CITY HALL	ROOFTOP - 2nd FL Center	OPERATIONS	48TFE009---601---	0901G34396	20	10/07/01	32,000	1,595
CH RTU-7		HVAC	CITY HALL	ROOFTOP - 2nd FL South	OPERATIONS	48TFE006---601GA	0901G24304	20	10/07/01	20,000	995
CH RTU-8		HVAC	CITY HALL	ROOFTOP - 2nd FL West	OPERATIONS	48TFE007---601---	0601G20851	20	10/07/01	24,000	1,195
CH RTU-9		HVAC	CITY HALL	ROOFTOP - 2nd FL West	OPERATIONS	48TFE004---601GA	0901G24498	20	10/07/01	12,000	595
CM COND-01		HVAC	CITY MUSEUM	A/C CONDENSER	OPERATIONS			20	10/10/07	3,000	149
CM COND-02		HVAC	CITY MUSEUM	A/C CONDENSER	OPERATIONS			18	11/11/06	5,000	278
CM COND-03		HVAC	CITY MUSEUM	A/C CONDENSER	OPERATIONS			20	10/10/07	3,000	149
CM FURN-01		HVAC	CITY MUSEUM	FURNACE	OPERATIONS			15	11/11/07	1,500	100
CM FURN-02		HVAC	CITY MUSEUM	FURNACE LL	OPERATIONS			15	11/11/07	2,000	133
Grouping Subtotal											27,323

BUILDING EQUIPMENT VALUE REPORT

Appendix F - Schedule BE

Asset ID	Master Asset	Asset Type	Group	Description	Budget ID	Model	Serial#	Service Years	Purchase Date	Purchase Cost	Calculated Yearly Cost
CM FURN-03		HVAC	CITY MUSEUM	FURNACE	OPERATIONS				02/20/08	1,500	100
CO-RAY VAC -01		HVAC	PUBLIC WORKS	GARAGE HEAT	OPERATIONS				11/16/02	4,500	250
CO-RAY VAC -02		HVAC	PUBLIC WORKS	GARAGE HEAT	OPERATIONS				11/16/02	4,500	250
CO-RAY VAC -03		HVAC	PUBLIC WORKS	WASH BAY HEAT	OPERATIONS				11/16/02	4,500	375
CO-RAY VAC -04		HVAC	PUBLIC WORKS	GARAGE HEAT	OPERATIONS				11/16/02	4,500	250
CP PLAY-01		STRUCTURAL	CERNY PARK	PLAYGROUND EQUIPMENT	OPERATIONS				02/24/00	30,000	1,500
FURNITURE-001		FURNITURE	CITY HALL	FILE CABINETS	PURCHASING	800 series	BLACK		10/07/01	15,000	500
FURNITURE-002		FURNITURE	CITY HALL	DESKS/CUBICAL	OPERATIONS				10/07/01	35,000	1,750
FURNITURE-003		FURNITURE	CITY HALL	COUNCIL CHAIRS	OPERATIONS				10/07/01	10,000	667
FURNITURE-004		FURNITURE	CITY HALL	FOLDING TABLE/CHAIRS	OPERATIONS				10/07/01	4,000	200
FURNITURE-005	BUILD-02	FURNITURE	POLICE DEPT	DESKS/CHAIRS	OPERATIONS				07/09/07	40,000	2,667
FURNITURE-006	BUILD-03	FURNITURE	PUBLIC WORKS	CHAIRS/DESKS	OPERATIONS				11/16/02	20,000	1,111
GEN-01		ELECTRICAL	CITY HALL	GENERATOR	OPERATIONS				02/24/09	90,000	3,592
GEN-02	BUILD-03	ELECTRICAL	PUBLIC WORKS	PUBLIC WORKS GENERATOR	OPERATIONS	250RZD	739169		11/16/02	90,000	3,580
GEN-03		ELECTRICAL	POLICE DEPT	GENERATOR	OPERATIONS	60GS	392527		10/10/97	40,000	1,592
HARDWOOD-01	BUILD-04	FLOORING	CITY MUSEUM	MAIN LEVEL	OPERATIONS				02/06/09	10,000	400
HP FURN-01		HVAC	HUDETZ PAVILLION	ELEC. FURNACE	OPERATIONS	LIRC060			09/12/06	2,000	111
HT EX -1	CH RTU -1	HVAC	CITY HALL	EXCHANGER	OPERATIONS				08/28/09	0,000	-
PAINT-01		PAINT	PUBLIC WORKS	PAINTING/STAIN	OPERATIONS				11/16/02	20,000	2,000
PAINT-02	BUILD-06	PAINT	PUBLIC WORKS	PAINTING/STAIN	OPERATIONS				10/21/04	6,000	600
PAINT-04	BUILD-05	PAINT	HUDETZ PAVILLION	PAINT	OPERATIONS				07/07/07	2,000	200
PAINT-05	BUILD-07	PAINT	GAZEBO	PAINT/STAIN	OPERATIONS				07/09/09	1,500	150
PAINT-07	BUILD-04	PAINT	CITY MUSEUM	PAINT	OPERATIONS				05/05/09	8,000	800
PAINT-08	BUILD-01	PAINT	CITY HALL	PAINT	OPERATIONS				07/07/07	18,000	1,800
PD PAINT-01		PAINT	POLICE DEPT	INTERIOR	OPERATIONS				06/15/09	20,000	2,500
PD RTU-1		HVAC	POLICE DEPT	MEETING RM	OPERATIONS	D7CG036N07906A	NHEM097538		10/19/97	18,000	898
PD RTU-2		HVAC	POLICE DEPT	ROOFTOP Main floor VAV	OPERATIONS	D2CG240N32025ECE	NLFM119217		10/19/97	40,000	1,995
PD RTU-3		HVAC	POLICE DEPT	ROOFTOP Lower Level	OPERATIONS	D2CG090N16525ECG	NLFM121529		10/19/97	20,000	998
PD RTU-4		HVAC	POLICE DEPT	ROOFTOP JAIL AREA	OPERATIONS	D7CG036N07906 A	NHEM097544		10/19/97	18,000	898

BUILDING EQUIPMENT VALUE REPORT

Appendix F - Schedule BE

Asset ID	Master Asset	Asset Type	Group	Description	Budget ID	Model	Serial#	Service Years	Purchase Date	Purchase Cost	Calculated Yearly Cost
PW RTU-1		HVAC	PUBLIC WORKS	ROOFTOP 12.5 ton	OPERATIONS	DM150N20N4AAA1A	NAKM008034		11/16/02	40,000	1,995
PW RTU-2		HVAC	PUBLIC WORKS	ROOFTOP 3 TON	OPERATIONS	D7CG036N07946A	NNKM134348		11/16/02	12,000	598
PW RTU-3		HVAC	PUBLIC WORKS	ROOFTOP 3 TON	OPERATIONS	D7CG036N07946A	NALM001943		11/16/02	12,000	598
PW RTU-4		HVAC	PUBLIC WORKS	WORK SHOPS	OPERATIONS	HRGB125-8-S-2	EBBD66X2N08345		11/16/02	6,000	300
PW UH-1		HVAC	PUBLIC WORKS	Unit Heater E.S.D.A	OPERATIONS	SCA400-6	BBE6M6N09070		11/16/02	3,000	150
ROOF-01	BUILD-01	STRUCTURAL	CITY HALL	EPDM	OPERATIONS				10/07/01	35,000	1,826
ROOF-02	BUILD-01	STRUCTURAL	CITY HALL	METAL SHINGLE	OPERATIONS				06/06/01	50,000	1,667
ROOF-03	BUILD-02	STRUCTURAL	POLICE DEPT	SHINGLE	OPERATIONS				06/06/97	91,500	5,490
ROOF-04	BUILD-02	STRUCTURAL	POLICE DEPT	EPDM	OPERATIONS				06/06/97	91,500	5,490
ROOF-05	BUILD-03	STRUCTURAL	PUBLIC WORKS	EPDM	OPERATIONS				11/16/02	320,000	18,824
ROOF-06	BUILD-04	STRUCTURAL	CITY MUSEUM	SHINGLE	OPERATIONS				06/06/90	9,000	300
ROOF-07	BUILD-05	STRUCTURAL	HUDETZ PAVILLION	METAL PANEL	OPERATIONS				06/06/86	20,000	571
ROOF-08	BUILD-06	STRUCTURAL	PUBLIC WORKS	SHINGLE	OPERATIONS				10/07/97	25,000	1,538
ROOF-09	BUILD-07	STRUCTURAL	GAZEBO	SHINGLE	OPERATIONS				06/06/89	4,000	200
TILE -02	BUILD-02	FLOORING	POLICE DEPT	1'x1'	OPERATIONS				10/06/97	5,000	167
TILE-01	BUILD-01	FLOORING	CITY HALL	CH TILE 1'x 1'	OPERATIONS				10/07/01	20,000	800
TILE-03	BUILD-03	FLOORING	PUBLIC WORKS	1'x1'	OPERATIONS				11/16/02	15,000	500
WH-02		PLUMBING	POLICE DEPT	WATER HEATER.	OPERATIONS	DVE-120 917	MA98-0710074-047		10/10/97	4,000	267
WH-03		HVAC	PUBLIC WORKS	PUBLIC WORKS WATER HEATER	OPERATIONS	BTH 150 970	BTH-150-M00N000000		02/24/09	6,500	433

Totals	Grouping Subtotal	73,445
	Purchase Cost	Annual
	2,211,947	\$ 100,768

Miscellaneous Streetscape and Decorative Items

Appendix G - Schedule MSD

Description	Year Acquired	Square Feet	Cost per Square Feet	Extended Initial Cost	In-Service Life Cycle	Calculated Yearly Cost
Colored/Stamped Concrete on Route 56 and Batavia Road	2013	2,255	\$ 16.00	36,080	10	\$ 3,608
Painted Traffic signals, street lighting, guard rails and railings on Rt. 56 bridge	2013			62,430	10	6,243
Asphalt multi-use path on North Side of Route 56	2013	73,800	\$ 3.75	276,750	20	13,838
Asphalt multi-use path on Continental Drive	2013	21,240	\$ 3.75	79,650	20	3,983
Asphalt multi-use path on River Road	2014	39,000	\$ 3.75	146,250	20	7,313
Asphalt multi-use trail in Leone Schmidt Heritage park	2015	4,360	\$ 3.75	16,350	20	818
Colored/Stamped Concrete along west side of Williams Road (bridge project)	2015	1,312	\$ 16.00	20,992	10	2,099
Average Annual Replacement Cost						\$ 37,902