

PROPOSED CAPITAL PROJECTS AND EQUIPMENT REQUESTS

General Road Repairs, Sidewalks & Curbs - \$100,000 (CHIPS):

These funds will be used to continue the sidewalk replacement program and perform necessary paving work on certain streets. The Department of Public Works is currently structuring a list of roadways for resurfacing. Once prepared, this list will be presented to the Village Board, and posted for public knowledge.

Village-wide Stormwater - \$100,000 (New Debt)

In order to perform during large events, the Village stormwater system requires annual maintenance and upgrade. Much of this work has been either overlooked, or assigned to private contractors in the past. Currently, the Department of Public Works is repairing/replacing structures, repairing system failures, upgrading frames and grates, and extending drainage systems.

PUBLIC WORKS DEPARTMENT

Pickup Trucks (x2) - \$100,000 (New Debt)

The Department of Public Works maintains 20 pickup trucks as part of the Village fleet. These are the primary work vehicles for the Department, and they assist with most of the daily operations. In addition to these tasks, the entire fleet is used for the Village snow removal process. They are the Department's most used and relied upon vehicles.

The life expectancy for these vehicles is approximately 10 years. A proper replacement schedule requires the purchase of two trucks annually. This enables the Village to cycle out the most worn out and unsafe vehicles of the fleet.

Last year, we were fortunate that only one pickup truck required replacement, however, this year we will must get back to our regular replacement schedule.

Mason Dump (Lo-Boy) - \$72,000 (New debt)

Supplementing the fleet of pickup trucks, the Village owns and maintains 6 Ford F-550 trucks outfitted with mason dump bodies. These vehicles are used for heavier assignments; they are relied on to haul material (sand, gravel, soil, etc.) to work sites, tow heavy equipment around the Village, assist in salting operations, and carry equipment to work areas.

The life expectancy for these vehicles is approximately 12 years. The replacement schedule for these vehicles requires the purchase of one truck every two years. The last time we purchased a replacement was 2019.

Sanitation Truck - \$250,000 (New Debt)

The Village sanitation collection operates continually throughout the year. The trucks used to collect refuse, commingled recycling, paper recycling, and yard waste are used daily to complete the tasks. An average life span for the primary garbage truck is approximately 10 years.

Unfortunately, the past few years have been troublesome for the existing fleet. The garbage trucks have needed more attention than normal, and have been out of service for extended periods of time.

Last year we requested the replacement of two sanitation trucks, but only one was approved. This year, we are requesting funds for the second garbage truck.

FIRE DEPARTMENT

SCBA Replacement Project – \$92,000 (New debt)

9 SCBA with Bottles and 9 spare Bottles as the last step of the replacement/upgrade of our air packs from 30 min to 45 min

Command Car Replacement - \$75,000 (New debt)

Continued replacement of cars so that a new vehicle is cycled through every two years making the car used for the term of 6 years with each new incoming chief.

IT upgrades - \$40,000 – (New Debt)

Replacement computers in Fire Houses for use with IAR, replacement Jet Packs for wireless in the apparatus, upgrade to a new reporting system as the one that we are currently using was bought by a new company and the version that we have is being out dated.

EMS Department

Two Replacement Stretchers - \$39,578 (New debt)

Replacement of two Stretchers that have lasted longer than life span.

Replacement of Lucas - \$15,598 (New debt)

Replacement of an aging Lucas CPR machine.

POLICE DEPARTMENT

Speed Recorder - \$4,600 (New debt)

For recording and displaying vehicle speeding levels on Village streets.

IMPACT and Tracs Ticket and Accident integration - \$7,975 (New debt)

Replacement of 13 AEDs - \$19,500 (New debt)

For the Municipal Building and vehicles

RECREATION DEPARTMENT

Gouveia Park Site Improvements - \$450,000 (Endowment)

While a final decision on the future use for the property has not been made, certain site improvements are necessary to increase accessibility and safety. Funding is being requested to complete these tasks and prepare the site for public access. The following improvements are being considered: widening/improving the existing access road, extending the service road around the property, install new curbing where needed, install site lighting, enlarge the upper parking lot, create a lower parking area, and improve existing drainage systems. A bulk of this work will be performed using Department of Public Works employees where possible, and private contractors when necessary.

WATER SYSTEM IMPROVEMENTS

Feasibility Study - \$25,000 (New debt)

To research options for the repair or replacement of the Upper North Highland Storage Tank.