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Fire & Police Departments  
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Hinsdale, Illinois 60521-3744  
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**DATE:** March 31, 2016

**TO:** President Cauley & Board of Trustees and Finance Commission Members

**FROM:** Kathleen A. Gargano, Village Manager  
Darrell Langlois, Assistant Village Manager/Finance Director

**RE:** Five Year Capital Improvement Plan

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Attached for Village Board and Finance Commission review is the Five Year Capital Improvement Plan (“Plan”), as prepared by Village staff. The Plan includes all proposed capital projects and equipment over \$10,000, exclusive of projects included in the Village’s Master Infrastructure Plan. For projects and equipment below \$10,000, it is expected that these items will be addressed as part of the annual operating budget for each department.

The Plan is divided by operating department and includes a summary list of proposed projects for the next five years, as well as detailed narrative sheets for the individual items. Due to funding requirements, the Water and Sewer projects are listed in a separate section, although these are administered through the Public Services Department.

The Plan also includes an “Appendix” section, which contains the Village’s Vehicle and Equipment Replacement Policies and current vehicle inventories. Vehicles and equipment within the Plan are scheduled in accordance with the stated replacement policies.

The Plan outlines the expense side of anticipated projects and equipment for the next five years. It should be noted that in many instances, projects impact Village-owned buildings and amenities that may be leased to or utilized by other organizations. Where this is the case, the Village will work with the other organizations to establish cost sharing arrangements whenever practicable.

The Plan will be reviewed by the Finance Commission and then forwarded to the Village Board for its review, approval and adoption.

## **Village of Hinsdale**

### **Five Year Capital Improvement Plan**

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The Five Year Capital Improvement Plan (CIP) is a Village planning tool that identifies major capital projects and corresponding funding sources for projects that are \$10,000 or more, excluding projects included in the Master Infrastructure Plan (MIP). For projects below \$10,000, it is expected that these items will be addressed as part of the annual operating budget for each department.

The CIP is prepared by staff and first reviewed by the Finance Commission. The Commission's recommendations then go to the Village Board for its consideration. It is the role of the Village Board to review and/or amend and subsequently adopt the CIP. It is not unusual for the CIP to be further amended as determinations are made for items to be moved forward or deferred or for costs to be revised based on current information.

The accounting for items in the CIP is divided between the Corporate Fund and Water and Sewer Operations Fund. A summary list of proposed projects and a detailed narrative sheet for each project are included for each department. Due to fund accounting requirements, the Water and Sewer projects are listed in their own section, although these projects are managed by the Public Services Department. The Corporate Fund CIP includes improvements for the following departments: Finance and Administration, Economic Development, Police, Fire, Public Services and Engineering, Community Development, and Parks and Recreation. In the Corporate Fund, the funding of the CIP flows through the Departmental Capital Reserve, a sub-fund within the Corporate Fund that is used to accumulate funds for the CIP and to absorb fluctuations in capital spending from year-to-year.

The Village has responsibility for maintaining the following facilities and equipment out of Corporate Funds unless noted:

#### **Public Facilities**

The Village is responsible for maintaining the following municipal buildings:

- Memorial Building
- Police and Fire Station Building
- Katherine Legge Memorial (KLM) Buildings
- Public Services Building
- Water Plant – Funded by the Water and Sewer Fund
- Pump Station Building – Funded by the Water and Sewer Fund
- Village Owned Wells – Funded by the Water and Sewer Fund
- Village Standpipe – Funded by the Water and Sewer Fund
- Highlands Station Building
- Brush Hill Station Building
- Youth Center Building

# **Village of Hinsdale**

## **Five Year Capital Improvement Plan**

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### **Public Parking Lots**

The Village is responsible for maintaining the following parking lots:

- Highlands Station Parking Lot
- Historical Society/Well #5 Lot
- Village Parking Lot
- Burlington Drive
- West Hinsdale Lot
- Lincoln Street Lot
- South Post Office Lot

### **Village Parks**

The Village is responsible for maintaining the following buildings/properties related to its Parks and Recreation Department:

- Brook Park
- Burlington Park
- Dietz Park
- Eleanor's Park
- KLM Park
- Peirce Park
- Stough Park
- Washington Circle
- Hinsdale Community Pool
- Platform Tennis Facilities at KLM
- Brush Hill Area
- Burns Field
- Ehret Park
- Highland Park
- Melin Park
- Robbins Park
- Veeck Park
- Woodland Park
- Memorial Building Grounds

### **Streets**

The Village of Hinsdale's street system consists of 69 miles of asphalt, concrete and brick streets. The bulk of the road work is completed as part of the annual MIP program. The scheduling of MIP work is consistent with the Infrastructure Investment Plan that was completed in December 2009.

### **Vehicles**

The Village maintains 73 vehicles for use by Village staff members in the performance of their duties. The following is a breakdown of the distribution of vehicles by operating department:

- 41 Public Services Department (includes Parks Maintenance and Water/Sewer vehicles and tractors)
- 17 Police Department
- 9 Fire Department
- 6 Administrative vehicles for Village inspectors, Public Services administrative staff, and those required to be in the field as part of their normally assigned duties

The Public Services Department maintains the majority of the fleet, with warranty repairs and larger non-routine projects being sent to outside service providers.

# Village of Hinsdale

## Five Year Capital Improvement Plan

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### Financing

Projects in the Capital Improvement Plan are funded through the Corporate Fund and Water and Sewer Fund. The proposed FY 2017 funding level for each fund or source is found below.

#### **General Fund - Operating**

**\$ 1,721,600**

The General Fund is the major fund in the Village's budget and provides funding for most non-enterprise activities. There are five proposed projects for FY 2016-17 that are over \$100,000: \$247,000 for 19 new parking pay boxes for downtown (to be reimbursed through increased parking fees); \$123,500 for improvements to the platform tennis courts and walkways; \$125,000 for improvements to the Arts Center building at Katherine Legge Memorial Park; \$160,000 to replace Roadway Truck Unit #9; and \$100,000 for ADA upgrades at Memorial Hall (50% grant funded).

#### **Water and Sewer Operating Fund**

**\$ 323,000**

The Water and Sewer Operating Fund is for the operations of the water and sewer utility and to fund the operating capital of the enterprise fund. The most significant proposed project for FY 2016-17 is the conclusion of the new water meter reading system and replacement of most Village water meters. The total cost of this project is approximately \$2 million, with \$150,000 scheduled to be spent in FY 2016-17. The Water Department also proposes to add a main break vehicle at \$105,000 to improve the Village's response during emergency water main repair work.

### **Five Year Capital Improvement Funding Summary**

The following summarizes the 2017 - 2021 CIP funding totals by category:

<b>Category</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020 &amp; 2021</b>
General Fund	\$1,721,600	\$1,532,500	\$1,510,500	\$2,583,500
Water & Sewer Operating Fund	323,000	260,000	211,000	1,478,000
<b>TOTAL</b>	<b>\$2,044,600</b>	<b>\$1,792,500</b>	<b>\$1,721,500</b>	<b>\$4,061,500</b>

## Village of Hinsdale Five Year Capital Improvement Plan

The following is a summary of the 2017 Corporate Fund proposed capital projects organized by operating Department:

Department	Capital Improvement Request	Funding Source
Finance	\$ 76,500	Corporate Fund
Economic Development	157,000	Corporate Fund
Fire	37,500	Corporate Fund
Police	425,500	Corporate Fund
Parks and Recreation	508,000	Corporate Fund
Public Services	517,100	Corporate Fund
<b>Total</b>	<b>\$1,721,600</b>	<b>Corporate Fund</b>

The 2016-17 Budget projects that \$1,721,600 will be available for the following capital improvements:

Department	Project Description	2016-2017	Funding Source
Finance	Boardroom/Video Broadcast Equipment	\$ 39,500	Corporate Fund
	Fire/Police Server Replacement	37,000	Corporate Fund
Total		\$ 76,500	Corporate Fund

Department	Project Description	2016-2017	Funding Source
Economic Development	Burlington Park Electric System	\$ 32,000	Corporate Fund
	CBD Parkway Hardscape Install	30,000	Corporate Fund
	CBD Hardscape Replacement	30,000	Corporate Fund
	Village Place Decorative Pavement	65,000	Corporate Fund
Total		\$ 157,000	Corporate Fund

Department	Project Description	2016-2017	Funding Source
Fire	Vehicle Exhaust Capture System	\$ 10,000	Corporate Fund
	Police/Fire Building Analysis	12,500	Corporate Fund
	Replace Rear Driveway	15,000	Corporate Fund
Total		\$ 37,500	Corporate Fund

Department	Project Description	2016-2017	Funding Source
Police	Repair Entranceway Limestone Pillars	\$ 20,000	Corporate Fund
	Police/Fire Building Analysis	12,500	Corporate Fund
	Replace/Upgrade Surveillance System	60,000	Corporate Fund
	Additional Parking Pay Boxes (19)	247,000	Corporate Fund
	Replace Patrol Vehicle Unit #46	43,000	Corporate Fund
	Replace Patrol Vehicle Unit #41	43,000	Corporate Fund
Total		\$ 425,500	Corporate Fund

**Village of Hinsdale  
Five Year Capital Improvement Plan**

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<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Parks and Recreation</b>	Replace Unit #91 - Bobcat	\$ 46,000	Corporate Fund
	KLM Arts Center Improvements	125,000	Corporate Fund
	KLM Admin Building Roof	14,500	Corporate Fund
	Resurface Peirce Park Courts	18,000	Corporate Fund
	Peirce Park Bathroom Roof	10,000	Corporate Fund
	Resurface Robbins Park Courts	16,000	Corporate Fund
	Robbins Park Bathroom Roof	10,000	Corporate Fund
	Resurface Stough Park Courts	20,000	Corporate Fund
	Platform Court Improvements	123,500	Corporate Fund
	Replace KLM Lodge Patio	30,000	Corporate Fund
	KLM Lodge Gutters & Soffit	30,000	Corporate Fund
	Pool Pump Motor Maintenance	15,000	Corporate Fund
	Paint Pool	50,000	Corporate Fund
<b>Total</b>		<b>\$ 508,000</b>	<b>Corporate Fund</b>

<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Public Services</b>	Fuel Tank/Pump Evaluation	\$ 10,000	Corporate Fund
	Decorative Trash Receptacles	14,600	Corporate Fund
	Street Light Poles/Lamps	12,500	Corporate Fund
	Roadway Truck Unit #9	160,000	Corporate Fund
	Roadway Truck Unit #34	80,000	Corporate Fund
	Memorial Building ADA Upgrades	100,000	Corporate Fund
	Memorial Building Floor	30,000	Corporate Fund
	Village Building Roof Study	20,000	Corporate Fund
	Memorial Building South Patio	50,000	Corporate Fund
	Building Maintenance Van Unit #58	40,000	Corporate Fund
<b>Total</b>		<b>\$ 517,100</b>	<b>Corporate Fund</b>

Several projects impact Village-owned properties that are leased to or utilized by outside organizations. In these instances, the Village shall approach and expectantly enter into cost sharing arrangements.

The Appendix includes current Vehicle and Equipment Replacement Policies and current inventories. Vehicles and equipment contained in the CIP are generally scheduled in accordance with the proposed replacement policies.

## Village of Hinsdale Five Year Capital Improvement Plan

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In 2017, the Water and Sewer Fund includes \$323,000 for CIP improvements.

Department	Project Description	2016-2017	Funding Source
<b>Public Services</b>	Water Meters/Meter Reading System	\$ 150,000	Water/Sewer Fund
	Water Interconnect Engineering Study	25,000	Water/Sewer Fund
	Fire Hydrant Replacement	25,000	Water/Sewer Fund
	Repairs to Veeck Park Facility	18,000	Water/Sewer Fund
	Water Main Van	105,000	Water/Sewer Fund
Total		\$ 323,000	Water/Sewer Fund

### Master Infrastructure Plan (MIP)

In 2009, the Finance Commission completed its work on the Master Infrastructure Plan (MIP). At a total estimated cost in excess of \$86 million, the MIP has served as a roadmap for all infrastructure improvements since that time.

The MIP creates a plan to:

- address failing roads and the need to make sewer and stormwater system improvements to comply with regulations
- repair all roads in poor or failed condition
- perform all work required to meet agreements with the United States Environmental Protection Agency (EPA) and the Illinois Environmental Protection Agency (IEPA) and the Flagg Creek Water Reclamation District, as provided for in the Village stormwater master plan

By 2020, the MIP achieves all required stormwater management investment to comply with regulations and agreements with the EPA, IEPA and the Flagg Creek Water Reclamation District.

By 2024, nearly all roads in Hinsdale will be returned to Excellent, Good or Fair condition (as defined in the MIP). The plan also requires the Village to fund annual maintenance each year to maintain street quality. This annual maintenance amount was \$300,000 for 2010-2015, with a break in 2016. Annual maintenance funding will be reinstated in 2017 at a level of \$1.25 million per year, increasing to \$2.25 million in 2021.

After its adoption, the Village Board and staff began the process of putting together a financing plan for the MIP.

The end result of the financing plan ultimately included the non-home rules sales tax referendum that went into effect in July 2011, an increase in water rates, Illinois Environmental Protection Agency (IEPA) loans, continued dedication of Motor Fuel Tax (MFT) revenues and 1.5% of the Village's utility tax, and annual General Fund contributions of at least \$1 million.

## Village of Hinsdale

### Five Year Capital Improvement Plan

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In February 2015, Village staff performed a comprehensive update of the MIP, including updating the paving ratings for most Village street segments. Due to financial limitations, the MIP did not contemplate any work being performed in 2016, other than Phase III of the Woodlands project. However, subsequent to the 2015 review, two additional road projects were scheduled:

- The Village realized savings from its 2015 projects that allowed for the repair of East First Street between Park and Elm in 2016. This project will involve the reconstruction of First Street with a combination of vintage and new brick.
- Due to rapid deterioration, North Vine Street between Ogden and North was accelerated from 2017 of the MIP to 2016.

#### Annual Infrastructure Fund

In FY 2013-14, the Village Board established the Annual Infrastructure Fund in order to fund various infrastructure improvements not provided for in the MIP. Initial funding of \$1,825,000 came from a transfer from the General Corporate Fund and surpluses in the MIP; as there are no dedicated funding sources for this fund, future funding must come from similar sources.

It is expected that at the end of FY 2015-16, the General Corporate Fund will make an unbudgeted transfer to the Annual Infrastructure Fund in the amount of \$700,000 using operating budget surplus from FY 2015-16. Additionally, the General Corporate Fund is budgeted to contribute \$300,000 to the Annual Infrastructure Fund in FY 2016-17. Village staff will formulate a recommended work plan in the summer of 2016 as to how to best expend these funds, as shown below.

In FY 2015-16, \$72,400 of work was completed from the Annual Infrastructure Fund. For FY 2016-17, the following projects are scheduled for completion:

<b>Project</b>	<b>2016-2017</b>
Graue Mill Grant Contribution	\$ 104,000
Oak Street Bridge Traffic Control Lights	150,000
Infrastructure Improvements (TBD Summer 2016)	1,587,230
<b>Total</b>	<b>\$ 1,841,230</b>



**Village of Hinsdale  
Five Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>Fund - Corporate</b>	<b>All Departments</b>								
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est. Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>	<b>Five-Year Annual Avg.</b>
Administration & Finance	126,000	6,350	76,500	200,000	313,000	30,000	13,500	633,000	126,600
Economic Development	92,000	-	157,000	55,000	50,000	30,000	40,000	332,000	66,400
Police	109,000	80,845	425,500	156,000	234,000	140,000	144,000	1,099,500	219,900
Fire	27,000	15,000	37,500	320,000	190,000	15,000	575,000	1,137,500	227,500
Public Services	772,600	652,865	517,100	487,500	434,500	411,500	613,500	2,464,100	492,820
Community Development	-	-	-	-	-	-	-	-	-
Parks and Recreation	287,000	242,505	508,000	314,000	289,000	215,000	356,000	1,682,000	336,400
<b>Grand Total</b>	<b>\$ 1,413,600</b>	<b>\$ 997,565</b>	<b>\$ 1,721,600</b>	<b>\$ 1,532,500</b>	<b>\$ 1,510,500</b>	<b>\$ 841,500</b>	<b>\$ 1,742,000</b>	<b>\$ 7,348,100</b>	<b>\$ 1,469,620</b>

## Village of Hinsdale

### Five Year Capital Improvement Plan

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#### Finance and Administration

The Finance and Administration section of the Capital Improvement Plan (CIP), comprised of Finance, Information Technology (IT), and Boards and Commissions, identifies proposed improvements to financial systems and information technology.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through various methods such as General Fund operating revenues.

The following improvements are proposed for FY 2017:

Department	Project Description	2016-2017	Funding Source
Finance	Boardroom/Video Broadcast Equipment	\$ 39,500	Corporate Fund
	Fire/Police Server Replacement	37,000	Corporate Fund
Total		\$ 76,500	Corporate Fund

#### Economic Development

The Economic Development section of the Capital Improvement Plan (CIP) identifies proposed improvements to help ensure the health and vitality of Hinsdale's business district.

As with other sections of the CIP, these improvements are targeted for specific years. All Economic Development projects are funded by Food and Beverage Tax proceeds.

The following improvements are proposed for FY 2017:

Department	Project Description	2016-2017	Funding Source
Economic Development	Burlington Park Electric System	\$ 32,000	Corporate Fund
	CBD Parkway Hardscape Install	30,000	Corporate Fund
	CBD Hardscape Replacement	30,000	Corporate Fund
	Village Place Decorative Pavement	65,000	Corporate Fund
Total		\$ 157,000	Corporate Fund

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

**N = New Item Added Since FY 2015-16 Capital Plan**

**Fund - Corporate**

<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est. Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>
<b>Finance</b>								
Replace Board Room/Video Broadcast Equipment	39,000	6,350	39,500					39,500
Replace Police and Fire Computer Servers	37,000	-	37,000					37,000
Replace Financial Accounting System - Consulting Services	50,000	-	-					-
Replace Financial Accounting System				150,000	300,000			450,000
Update Email Servers				50,000				50,000
Replace Servers (2)					13,000			13,000
Replace Phone System Hardware						30,000		30,000
N Replace Storage Area Network (SAN)							13,500	13,500
	126,000	6,350	76,500	200,000	313,000	30,000	13,500	633,000
<b>Economic Development</b>								
Burlington Park Electrical System Improvements	32,000	-	32,000					32,000
CBD Hardscape Replacement	30,000	-	30,000					30,000
CBD Parkway Hardscape Install	30,000	-	30,000					30,000
Village Place Decorative Pavement			65,000					65,000
Village Gateway Entry Marker Signs				55,000				55,000
Garfield Parking Lot Plaza Improvements					50,000			50,000
Wayfinding Signs (4)						30,000		30,000
Pedestrian Safety Improvements							40,000	40,000
	92,000	-	157,000	55,000	50,000	30,000	40,000	332,000
<b>Grand Total</b>	<b>218,000</b>	<b>6,350</b>	<b>233,500</b>	<b>255,000</b>	<b>363,000</b>	<b>60,000</b>	<b>53,500</b>	<b>965,000</b>

## Five-Year Capital Additions/Changes

**Department:** Administration/Finance      **Fiscal Year:** 2016-17

**Item:** Replace Board Room/Video Broadcast Equipment      **Amount:** \$39,500

**Justification:** The Board Room microphones and speakers were not replaced as part of the 2006 Board Room renovation and are approximately 15 years old. The sound quality has diminished, causing sound issues on live and recorded videos. The proposed solution would take advantage of new technology with both wired and wireless options.

It would be appropriate to recover the cost of this project through the Village's Comcast franchise agreement at a rate of \$0.35 per month per customer and collection of a 1% PEG fee from other video service providers until all costs are recovered.

The full project was initially intended to be completed in FY 2015-16. Due to catastrophic failures to the equipment, a portion of the work was completed. The remainder is intended to move forward during FY 2016-17. The initial and updated project budgets are as follows:

	2015-16 Budget	2015-16 Actual	2016-17 Budget
Broadcast PIX replacement:	\$12,000	\$6,350	\$0
Signal routing/switching equipment:	\$9,500	\$0	\$9,500
*Sound system/microphones:	\$14,000	\$0	\$30,000
Labor for installation/configuration:	\$3,500	\$0	\$0
	<b>\$39,000</b>	<b>\$6,350</b>	<b>\$39,500</b>

\*Sound system cost increased to allow for the purchase of high-quality wireless microphones.



## **Five-Year Capital Additions/Changes**

<b><u>Department:</u></b>	Administration/Finance	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Replace Police and Fire Computer Servers	<b><u>Amount:</u></b>	\$37,000

### **Justification:**

This is the scheduled replacement for computer servers for the Police and Fire Departments. The Fire server was purchased in 2011, and the Police server was installed in fall 2010. The current server for the Fire Department stores all the Fire Department records and documentation including FIREHOUSE software. The Police server stores police records, reports, photographs and documents. The servers also provide redundant back up to the Departments' work stations.

The current servers are substantially full and utilize a tape backup system that results in backups taking greater than 16 hours. Users at individual workstations have experienced slowing server response times as greater demand is placed on the storage and limited RAM of the servers. Virtual computers are currently using a high amount of memory (RAM), which directly affects their responsiveness and overall performance. The servers lack redundancy that would be sufficient in immediate recovery, and a hardware failure would result in the inability to access network resources.

The replacement servers will demand consistency with regard to the current best practices, including multiple physical servers for redundancy and the inclusion of a storage area network (SAN) and virtual servers (VMHost Servers). Current technology provides for an exponentially higher storage capacity than the existing servers, as well as more RAM to increase the speed of the servers' response to individual workstations. New redundancy technology provides for the SAN to take "snapshots" of all virtual servers every 5 minutes, which would allow for quick recovery in the event of a failure.

A growing best practice in municipalities is to install wireless antennas to have a dedicated network between 2 buildings without the associated costs of a T-1 or reliance on cable internet. The costs of this wireless infrastructure continue to decrease, with an increase in reliability. A wireless dedicated network would also provide for another means of redundancy and backup between the Village Hall server and PD/FD server. If the PD/FD went down, the Police and Fire Department servers would automatically load to the Village Hall servers.

Not replacing servers at the appropriate time will increase the risk of deteriorated service levels and lack of efficiency due to outdated hardware. This item was intended to be replaced in FY 2015-16; however, due to uncertainty surrounding the State budget impasse, replacement was deferred to FY 2016-17. Before moving forward, staff will consider all alternatives, including a possible move to cloud-based servers.



**Five-Year Capital Additions/Changes**

<b><u>Department:</u></b>	Administration/Finance	<b><u>Fiscal Year:</u></b>	2017-18	2018-19
<b><u>Item:</u></b>	Replace Financial Accounting System	<b><u>Amount:</u></b>	\$150,000	\$300,000

**Justification:** The proposed project is based on a Village-hosted solution for the replacement of the Village's financial accounting systems.

The Village's financial accounting software package was purchased in the early 1990's. Although there have been some enhancements to the current software, there are a number of features lacking in the areas of internet access, ease of use, system speed, and limited standard reporting capabilities. The current software environment has a different vendor for financial accounting, building permits, vehicle stickers, and parking enforcement. All four software applications are used extensively by Village staff, but are not integrated and require cumbersome manual work-around processes in order to post transactions to the financial accounting system. The current software offers little in terms of "canned reports" and requires users to have complicated report writing skills in order to extract data from the system.

The annual cost of off-site hosting of the financial applications and software maintenance exceeds \$70,000 per year. The Village does not receive an equivalent value, as we typically utilize the hosting service services and infrequent repairs to the software; upgrades and enhancements to the software are virtually non-existent with the current vendor. Adding to the problem is that ownership of the current "4gov" financial software has changed three times in the last five years; with each change there has been a diminishment of customer service.

The Village's Annual Budget and Five Year Plan are prepared using a large number of Excel spreadsheets and are not integrated with the accounting system. These spreadsheets are used by all Village Departments but are difficult to navigate, are very prone to errors due to extensive linking of data between spreadsheets, offer very little in terms of reporting, and provide no user access security.

We expect that a new financial accounting system will also provide a benefit to residents to enable them to initiate a number of transactions on-line such as building permit applications, vehicle registrations, utility bill payments, etc.

The following software applications will be considered as part of this project:

Accounting/General Ledger	Requisitions/Purchasing	Accounts Receivable
Accounts Payable	Cashiering/Cash Receipts	Payroll/Human Resources
Utility Billing	Vehicle Licensing	Building Permits
Business Licensing	Citizen Self Services	Parking Enforcement
Service Requests/Work Orders		

Due to the specialized nature of the software applications used by the Parks & Recreation Department and the fact that they are satisfied with their current vendor, these applications will be excluded from this project.

**The total cost of the project implementation breaks down as follows:**

Software Licensing:	\$ 155,000
Training and Implementation:	\$ 230,000
Data Conversion:	\$ 55,000
Equipment:	\$ 10,000
	<u>\$ 450,000</u>

## Five-Year Capital Additions/Changes

**Department:** Administration/Finance      **Fiscal Year:** 2017-18  
**Item:** Update Email Servers      **Amount:** \$50,000

**Justification:** This project would update the in-house Microsoft Exchange email environment and includes the cost of hardware, software, and installation and configuration. The Microsoft Exchange Email system was installed in 2011 and included the purchase of two servers. In 2013, the servers and email system were incorporated into the virtualization project and now are part of the virtual environment. The servers host several virtual servers, including the email server, active directory server, and utility server that manages backups and anti-virus. The recommended replacement cycle for a server is 4-6 years depending on several factors including usage, system configuration, and environment. The age of the servers would fall into the recommended replacement window. As equipment ages it becomes increasingly difficult to find replacement parts and repair becomes cost prohibitive. The cost to replace the servers could go down depending on the movement in technology.

The Exchange Server and Active Directory servers both run Windows Server 2008. Microsoft typically offers extended support for 10 years after the release of the software, so it is estimated that the operating system on these servers will no longer be supported and need to be updated.

As the project gets closer, staff will research alternatives, including cloud-based solutions.

Maintaining existing servers will increase the risk of deteriorating service levels and lack of efficiency due to outdated hardware. Running unsupported software increases security risks to the network because of unpatched security flaws.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Administration/Finance	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Replace Servers (2)	<b><u>Amount:</u></b>	\$13,000 (\$6,500 each)

**Justification:** This project would replace two (2) of the servers purchased as part of the virtualization project that was completed in 2013. This hardware hosts virtual servers, including the water meter software. The recommended replacement cycle for a server is 4-6 years depending on several factors including usage, system configuration, and environment. The age of the servers would fall into the recommended replacement window. As equipment ages it becomes increasingly difficult to find replacement parts and repair becomes cost prohibitive. Cost estimates are based upon the amount paid in 2013 (\$4,800 each as part of a larger project). The cost to replace the servers could go down depending on the movement in technology. The recommended project also includes labor for the installation and configuration of the servers.

Not replacing servers at the appropriate time will increase the risk of deteriorated service levels and lack of efficiency due to outdated hardware.





## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Administration/Finance	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Item:</u></b>	Replace Phone System Hardware	<b><u>Amount:</u></b>	\$30,000

**Justification:** The current phone system was installed in 2012 and included six major pieces of hardware. These include the voicemail server, two (2) controllers, and three (3) PhyBridge switches. The voicemail server manages, processes and stores all voicemail. There are two controllers, one at Village Hall and one at Police and Fire. The controllers manage all functions of the phone system including line configuration, handset programming, and call routing. The PhyBridge switches allow the handsets to receive power over traditional phone cabling (CAT3), instead of a dedicated network (CAT5/6) cable. It is recommended that voicemail servers, phone system controllers and switches be replaced in 5-7 years. The hardware will be at the end of support life cycle and replacement parts will become increasingly difficult to find.

The existing equipment can be retained at the risk of poor quality phone service and potential service outages.



## Five-Year Capital Additions/Changes

**Department:** Administration/Finance      **Fiscal Year:** 2020-21  
**Program:** Information Technology      **Amount:** \$13,500  
**Item:** Replace Storage Area  
Network (SAN)

**Justification:** This project would replace the Storage Area Network (SAN) that was purchased as part of the server virtualization project that was completed in 2013. This hardware has multiple hard drives that store all Village Hall data, including water meter system data and email. The recommended replacement cycle for a SAN is 5-7 years depending on several factors including usage, system configuration, and environment. The age of the SAN at the time of replacement would place this at the end of the recommended replacement window. As equipment ages, it becomes increasingly difficult to find replacement parts, and repair becomes cost prohibitive. Cost estimates are based upon current pricing. The cost to replace the SAN could go down depending on the movement in technology. The recommended project also includes labor for the installation and configuration of the SAN.

Not replacing the SAN at the appropriate time will increase the risk of deteriorated service levels and lack of efficiency due to outdated hardware.



**Five-Year Capital Additions/Changes**

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Burlington Park Electrical System Improvements	<b><u>Amount:</u></b>	\$32,000

**Justification:** This item was originally budgeted in FY 2014-15, but was not completed due to budget constraints. This item was rebudgeted in FY 2015-16 but deferred for one year due to the uncertainty of funding from the state of Illinois. Burlington Park is the physical center of the Village's downtown. The park is home to Village, Chamber-sponsored and other events. The first phase of planned electric system improvements was completed in FY 2014-15. Work included the installation of a 100-amp service to provide power to the eastern third of the park and the running of service lines to the northeast and northwest corners of the park, which in turn enabled illumination of the new community information signs. With power available throughout the park, the second phase of improvements will center on its distribution. This will bring power to or near numerous tree bases and allow for the safe expansion of the holiday lighting program. With additional lighting, the park would become more appealing to those hosting events at the park. The following cost estimate assumes the use of some internal Public Services Department labor. The work may be completed in spring of 2016.

Trenching/boring and installing pipe to provide distribution:	\$	22,000
Electric lines, conduit, circuit breakers, and outlets:	\$	10,000
<b>Total</b>	<b>\$</b>	<b>32,000</b>



*Adding additional sources of power will allow for increased electrical capacity.*

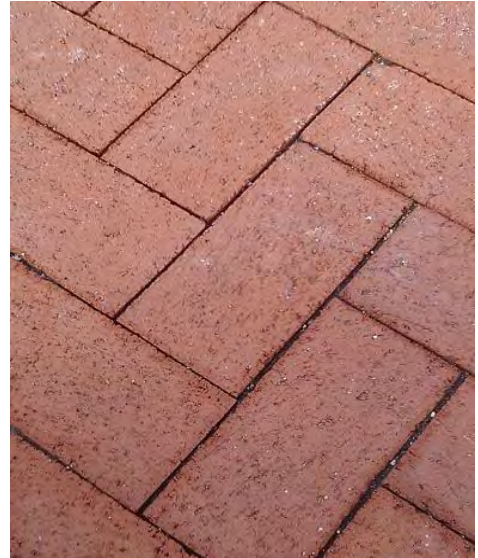
## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	CBD Hardscape Replacement	<b><u>Amount:</u></b>	\$30,000

**Justification:** This item was budgeted in FY 2015-16, but was not completed due to uncertainty surrounding the State budget. Concrete brick paving at the bi-level walkway on the south side of 1st Street (from just east of Washington Street in front of Il Poggiolo to the Hinsdale Chamber of Commerce) has faded drastically, weeds and moss have grown in the widely-spaced joints, and some areas have begun to sink. As a result, this has created potential tripping hazards. Replacing these concrete I-shaped blocks would enhance the aesthetics and improve the safety of this highly-visible and trafficked area. To ensure durability and color-retention, replacement pavers would be clay (e.g., Pinehall). The chosen clay pavers would also be relatively smooth and tight-fitting in order to accommodate those with mobility issues and to minimize maintenance since their small gaps greatly reduce the need for weed removal. New pavement would complete enhancements to this area, including the Garfield Crossing development and the rehabilitated wall of the bi-level walkway constructed several years ago.



*The hardscape along 1st Street shows uneven surface levels.*



*A photo of the proposed hardscape.*

## Five-Year Capital Additions/Changes

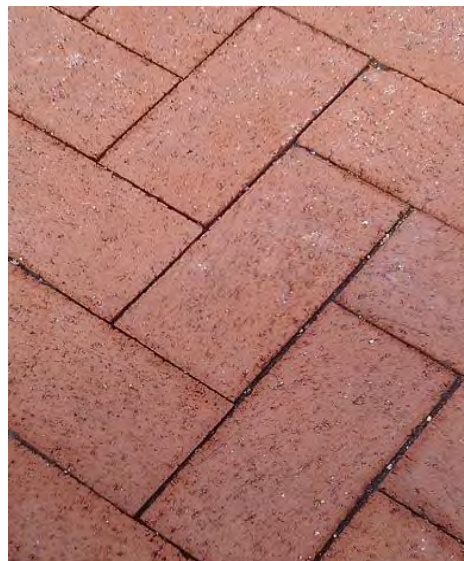
<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	CBD Parkway Hardscape Install	<b><u>Amount:</u></b>	\$30,000

**Justification:** This item was budgeted in FY 2015-16, but was not completed due to uncertainty surrounding the State budget. There are several parkway areas in the central business district (CBD) that have become unsightly. In some instances, the unevenness of these areas poses potential trip hazards. The Village's Public Services Department has reported that the turf grass in these areas has deteriorated due to roadway salt and heavy foot traffic. To improve appearance, durability, and safety, some of these roadway-adjacent areas may be converted from turf grass to decorative paving. The recommended material is a clay brick paver (from a manufacturer such as Pinehall) since it is highly durable and retains its color over its decades-long life. In addition, a hard-edge, wire-cut paver provides tight-fitting joints that minimize weed germination and provides a relatively smooth surface to walk on. Since these areas are small, conversion to brick paving would not exacerbate drainage problems. Please note that there may be other options worthy of consideration in this arena beyond pavers, such as permeable materials, hardwood mulch, native plants, etc. Specific areas that would benefit from this transition from worn turf grass to decorative paving include, among potentially others:

Garfield Street (west side) between Corner Bakery and 1st Street  
2nd Street at and west of Washington Street (along Steinway Piano)  
2nd Street between Washington Street and Lincoln Street (along on-street diagonal parking)  
Washington Street and the BNSF railroad tracks (northeast and northwest corners)



*An example of a right-of-way area that would benefit from the proposed hardscape.*



*A photo of the proposed hardscape.*

## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Village Place Decorative Pavement	<b><u>Amount:</u></b>	\$65,000

**Justification:** This project was slated for the FY 2018-19 capital plan last year, but due to the potential hazard to public safety, it is recommended that this project be accelerated to FY 2016-17. Mid-block in the central business district (CBD) between Garfield and Washington, Village Place provides a convenient north-south connection between 1st Street and Hinsdale Avenue. More than just a one-way southbound alley for cars and trucks, Village Place has several active businesses at its corners, like Zazu, Hinsdale News Agency, Hinsdale Bank & Trust, and Blue Mercury, and several active businesses within it, such as Giuliano's Ristorante, Corley Optical, Café La Fortuna, and The Courtyard. In order to make the environment a safer and more hospitable experience for shoppers and diners, the deteriorated decorative pavement of Village Place should be selectively replaced. The current material is Bomanite, a stamped concrete where color was spread over the surface during finishing. With color only applied to the top, once damaged (even through normal wear and tear), the appearance of the simulated brick pattern is diminished. In addition to degradation of color and pattern, and given its age, cracking and some heaving from freeze-thaw cycles are evident. With improvements in technology and technique, new generation colored-and-stamped concrete would present a suitable choice for selective replacement of the pathways within Village Place. While red would again be the preferred color, the stamped pattern would change to herringbone with a double soldier course perimeter to reflect other brick pavement installations in the CBD. A more costly alternative would be to install authentic clay pavers over a standard reinforced concrete slab.



*Photos of the alley connecting 1st Street and Hinsdale Avenue.*

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Village Gateway Entry Marker Signs	<b><u>Amount:</u></b>	\$55,000

**Justification:** Hinsdale is served by several highly-trafficked roadways including Ogden Avenue, 55th Street, York Road/Garfield Street and Madison Street. The edges of these roadways offer opportunities to place signs in order to acknowledge the arrival in the Village. Motorists are currently greeted by sandblasted wood panel signs. The aesthetic contribution of the current signs has diminished over time. The proposed signs would have two tiers, with a gateway entry marker sign (type dependent upon location prominence and available space in the right-of-way). Designs for these signs would be consistent with other signage projects completed in the Village, including the historic downtown signs, the business identification signs for Village Place at Hinsdale Avenue and First Street, the way-finding directional signs at the Ogden and York intersection, and the community information signs in Burlington Park. The location for the first gateway entry marker sign would preferably be in the northeast corner of the Village, on the north side of Ogden Avenue just west of I-294 (adjacent to Amita-Adventist Hinsdale Hospital's Cancer Treatment Center).



*An existing gateway entry marker sign.*

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Garfield Parking Lot Plaza Improvements	<b><u>Amount:</u></b>	\$50,000

**Justification:** As part of last year's capital plan, this item was budgeted for FY 2016-17. Due to the prioritization of the other items in the Five-Year Capital Plan, the Garfield Lot Parking Plaza Improvement Project enhancements moved to FY 2018-19. Surface parking lots occupy prominent locations in the Central Business District (CBD). These areas provide an opportunity to improve the physical environment of the CBD in a manner that reflects the established, charming character of the Village. The first recommendation of the Village parking plan by the Chicago Metropolitan Agency for Planning (CMAP) was for the individual parking meters of the Garfield Lot to be replaced by pay boxes during FY 2014-15 (along with a higher per-hour rate, duration of up to six hours, and a higher fine). To date, the Village is in the process of evaluating the installation of pay boxes throughout Village parking lots. The lot's entry area provides an opportunity to create a welcoming and high-quality appearance to both residents and visitors. Amenities would include signs that reflect the appearance of others installed in the Village, decorative hardscaping (like the clay pavers being used in other areas of the CBD), local business information through a retail business directory and map, and landscaping.



*The Garfield parking lot facing southwest.*



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Item:</u></b>	Wayfinding Signs (4)	<b><u>Amount:</u></b>	\$30,000

**Justification:** As part of the FY 2015-16 capital plan, this item was budgeted for FY 2019-20. Wayfinding, or directional signs, are public information tools designed to direct vehicular traffic around the Village. Improving these signs will help facilitate the flow of traffic to local businesses and restaurants, thereby potentially increasing sales and food-and-beverage tax revenue. Several years ago, four wayfinding signs were installed, with three at the corners of Ogden Avenue and York Road and one at Garfield Street and Walnut Street. These four signs were the initial grouping of a larger planned system of approximately 24 signs. The primary roadways that would receive the signs include Ogden Avenue, 55th Street, York Road/Garfield Street and Madison Street. These new signs would replicate the signs that were already installed. The wayfinding signs are consistent with other completed sign projects, including the historic downtown signs, the business identification signs at Village Place, and the shopper parking sign and information kiosk at the Washington Lot.



*This wayfinding sign directs visitors to specific Village destinations.*

## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Economic Development	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Item:</u></b>	Pedestrian Safety Improvements	<b><u>Amount:</u></b>	\$40,000

**Justification:** Vehicular and pedestrian traffic has increased in the CBD as a result of new restaurants and businesses. This is expected to increase further after the Garfield Crossing mixed-use development at the southwest corner of First Street and Garfield Street is filled with retail and office tenants. An important attribute of the CBD is its walkable environment, and vehicular traffic should be properly managed to ensure pedestrian safety. Curb extensions (a.k.a. “bump outs” or “curb bulbs”) and defined crosswalks or even speed tables would provide a safer environment for pedestrians. The location of the proposed curb extension has been selected given the number of children who are present in the outdoor patio at Dips ‘n’ Dogs (at the northwest corner of First Street and Garfield Street) and the anticipated additional activity that will result from an occupied Garfield Crossing. Pedestrian safety on the two main east-west streets downtown, Hinsdale Avenue and First Street, would be improved, with better defined mid-block crosswalks where these streets meet Village Place.

Landscaped Curb Extension at the Northwest Corner of First Street and Garfield Street: \$8,000

Defined Crosswalks Across First Street and Hinsdale Avenue at Village Place: \$32,000



*Locations where pedestrian safety improvements may be introduced.*



## Village of Hinsdale

### Five Year Capital Improvement Plan

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#### Police Department

The Police Department section of the Capital Improvement Plan (CIP) identifies proposed improvements to maintain Police facilities, equipment and vehicles to ensure safety throughout the Village. Vehicles are replaced according to the established replacement program; detailed vehicle information can be found in the attached Appendix.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through General Fund operating revenues.

The following improvements are proposed for FY 2017:

Department	Project Description	2016-2017	Funding Source
Police	Repair Entranceway Limestone Pillars	\$ 20,000	Corporate Fund
	Police/Fire Building Analysis	12,500	Corporate Fund
	Replace/Upgrade Surveillance System	60,000	Corporate Fund
	Additional Parking Pay Boxes (19)*	247,000	Corporate Fund
	Replace Patrol Vehicle Unit #46	43,000	Corporate Fund
	Replace Patrol Vehicle Unit #41	43,000	Corporate Fund
Total		\$ 425,500	Corporate Fund

\*The \$247,000 for parking pay boxes is not included in the Village's 2016-17 Budget, as these remain under discussion pending the outcome of the Hinsdale Middle School referendum. Additionally, if this item moves forward, it will be reimbursed with parking fees received from the boxes once installed.

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>N = New Item Added Since FY 2015-16 Capital Plan</b>								
<b>Fund - Corporate</b>								
<b>Department - Police--1200</b>								
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est. Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>
<b><u>Building Maintenance</u></b>								
Repair Entranceway Limestone Pillars			20,000					20,000
Police/Fire Building Space Needs Analysis			12,500					12,500
Replace/Upgrade Surveillance System			60,000					60,000
<b><u>Equipment</u></b>								
Replace Parking Enforcement Computers (3)	15,000	3,300						-
Portable Speed and Messaging Trailer	20,000	15,545						-
19 Additional Parking Pay Boxes*	-	-	247,000					247,000
Replace In-Car Cameras				60,000				60,000
Replace Electronic Fingerprint Identification System				30,000				30,000
N Body Camera System					30,000			30,000
<b><u>Vehicles</u></b>								
Replace Supervisor Patrol Vehicle Unit #40	31,000	31,000			34,000		36,000	70,000
Replace Patrol Vehicle Unit #46	43,000	-	43,000			35,000		78,000
Replace Patrol Vehicle Unit #44	-	31,000			34,000			34,000
Replace Patrol Vehicle Unit #41			43,000			35,000		78,000
Replace Patrol Vehicle Unit #42				33,000			36,000	69,000
Replace Patrol Vehicle Unit #45				33,000			36,000	69,000
Replace Patrol Vehicle Unit #32					34,000			34,000
Replace Patrol Vehicle Unit #43					34,000			34,000
Replace 5 Non-Patrol Vehicles					68,000	70,000	36,000	174,000
<b>Grand Total</b>	<b>\$ 109,000</b>	<b>\$ 80,845</b>	<b>\$ 425,500</b>	<b>\$ 156,000</b>	<b>\$ 234,000</b>	<b>\$ 140,000</b>	<b>\$ 144,000</b>	<b>\$ 1,099,500</b>

\*The \$247,000 for parking pay boxes is not included in the Village's 2016-17 Budget, as these remain under discussion pending the outcome of the Hinsdale Middle School referendum. Additionally, if this item moves forward, it will be reimbursed with parking fees received from the boxes once installed.

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Repair Entranceway Limestone Pillars	<b><u>Amount:</u></b>	\$20,000

**Justification:** Limestone facing on the pillars on the front entranceway to the Police Department was replaced in FY 2002-03 at a cost of \$30,000. The condition of the limestone facing has deteriorated quickly, and gaps and holes have developed in the facing that allow for water and salt to penetrate the interior of the pillars. Interim sealing measures were taken in FY14-15; however, the interim measures are only temporary to prevent further corrosion. Options for replacing the limestone with more resilient materials need to be explored. This item was previously included in the capital plan at an estimate of \$30,000; the amount has been reduced, as limestone is no longer being considered as a feasible material.



## **Five-Year Capital Additions/Changes**

<b><u>Department:</u></b>	Police/Fire	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Police/Fire Building Space Needs Analysis	<b><u>Amount:</u></b>	\$12,500

**Justification:** The Police and Fire Building was built in 1970 and is now 45 years old. Due to changes in the delivery of police and fire department services, a space needs analysis conducted by a public safety architect is recommended to determine the best use of the building space and if modifications to the current structure are possible, as well as identify potential alternative solutions. For example, changes in law enforcement best practices (including prisoner interviewing, processing and bonding), evidence preparation areas, and public interview rooms are not adequately addressed in the current structure.

The cost of this analysis is estimated at \$25,000, with the cost equally split between the Police and Fire Departments.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Replace/Upgrade Surveillance System	<b><u>Amount:</u></b>	\$60,000

**Justification:** This project is the upgrading of the 12-year-old police building camera security surveillance system. The current system is a closed-circuit television (CCTV) system that records in a lower resolution than is available from newer technology. The proposed system upgrade would combine four disparate systems into a single storage system with necessary redundancy and security. The proposed system would also be IP-based, which would allow for the system to be accessed remotely.

The surveillance system is used to monitor both the interior and exterior areas of the police building, including cell blocks, booking areas and interview rooms. This is a critical security measure, and reliability is important. State statutes require that lock-up facilities be monitored and recorded, and the system is often accessed for court purposes and is used to investigate allegations of police misconduct and complaints.

The new system will improve security, as the building is often unoccupied at night. Remote access would allow dispatch to monitor officers during booking, providing an added layer of protection should the officer require emergency assistance.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	19 Additional Parking Pay Boxes	<b><u>Amount:</u></b>	\$247,000

**Justification:** In order to more broadly implement the recommendations of the 2013 Chicago Metropolitan Agency for Planning (“CMAP”) parking study, it will be necessary to replace the current parking meters located in the Central Business District with solar powered pay boxes that accept cash, coins and credit cards. Similar pay boxes were installed in the Garfield Lot during FY 2014-15. This recommendation calls for two pay boxes per block, covering the area from Garfield west to Grant and Hinsdale Avenue to Second Street. The cost per pay box is \$13,000, which includes the first year costs for web monitoring and maintenance. Following the first year, annual expenses per pay box for maintenance and web monitoring will be \$1,800. This expense will be included in the Police operating budget, but will be offset by revenue from the pay boxes.

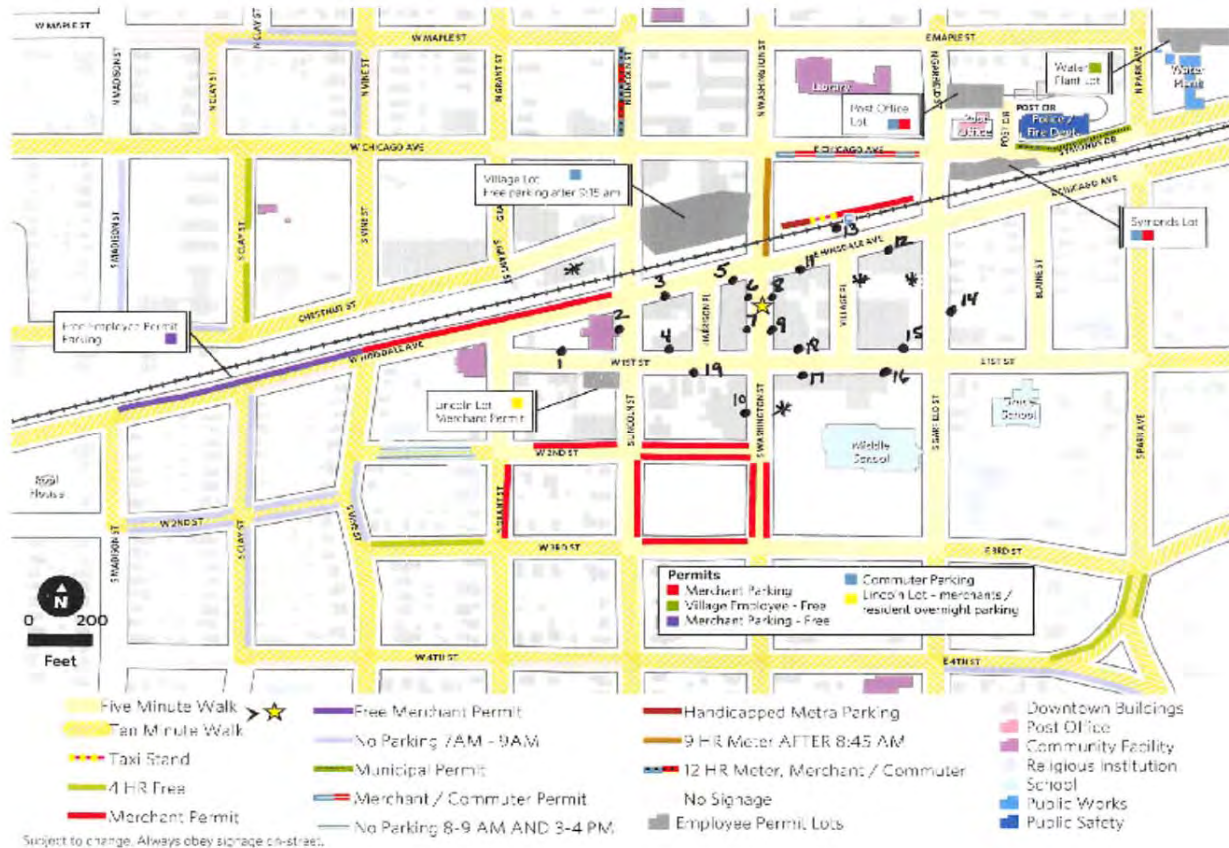
In FY 2013-14, parking meters located in the Central Business District generated \$217,963 in meter fees, based on a rate of .25 cents per hour. We project that the new meter rate of \$1 per hour will generate a total annual revenue of approximately \$870,000; this represents a return on investment of less than 4.5 months.

The additional pay boxes were intended to be purchased during FY 2015-16; however, due to uncertainty surrounding the State budget impasse, the possibility of building a new middle school and the need to fully explore all parking options, replacement has been deferred to FY 2016-17.





**Proposed Paybox Locations**



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Replace In-Car Cameras	<b><u>Amount:</u></b>	\$60,000

**Justification:** In-car camera recording equipment has been utilized by the department for approximately 20 years. The existing eight-camera, in-car camera system was last replaced in 2011. The useful life of camera systems is generally assumed to be five years, and the department has a maintenance agreement in place that escalates in cost each year covering the camera system. Cameras are used for prosecuting traffic and criminal offenses, investigating citizen complaints, surveillance, and for supervisory review of officer performance.

The department is also evaluating the use of body cameras. Body cameras do not capture traffic events and are not a replacement for vehicle mounted cameras. The department's current vendor is working to develop a product that integrates body and mobile-mounted cameras into one system, which the department may consider once it becomes available. However, at this time, it is unknown if a combination product would comply with ongoing county-side efforts to standardize body camera video formats, protocols, storage and redaction systems. All possible options will be considered before the department makes a recommendation to move forward.

Ideally, the in-car replacement and the addition of body cameras would happen concurrently. However, based on the timing of the new technology, the department may need to move forward with replacement of the in-car system, which is a critical component of police work in today's environment.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Replace Electronic Fingerprint Identification System	<b><u>Amount:</u></b>	\$30,000

**Justification:** The electronic fingerprint identification system is utilized to obtain positive identification for detainees, as well as for fee-based applicants and background checks. The current machine was purchased in 2012 and was an emergency unbudgeted replacement, so a temporary machine of lesser functionality was purchased.

Staff will research equipment that will integrate with ongoing initiatives for a County-wide integrated Records Management System (RMS). Integration will increase efficiency and reduce patrol officer time during the booking/reporting process, which currently requires the officer to enter detainee descriptions into four disparate reporting systems. This purchase request is timed to coincide with the implementation of the DuPage County RMS, as well as the end of the current fingerprint machine's expected useful life of five (5) years. Not moving forward with a replacement compliant with the new RMS would require double data entry by officers.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Body Camera System	<b><u>Amount:</u></b>	\$30,000

**Justification:** The Department is evaluating the use of body cameras in the hope of purchasing a body-mounted system. Public Act 99-352 was passed in 2015 and provides specific guidelines and requirements that regulate the use of the cameras. At this time, there is no requirement within the law to use body cameras; however, it is considered to be good public policy, and the department has had good results to date using vehicle-mounted cameras to mitigate complaints of officer misconduct.

The DuPage Chiefs of Police Association is working with the DuPage County States Attorney's office to develop a single-format video system with back-end support (locally hosted vs. cloud) that will be available via a countywide purchasing program.

Body cameras do not capture traffic-related video and are not a replacement for vehicle-mounted cameras. The department's current vendor is developing a system that would integrate body cameras and mobile-mounted cameras, which may be preferable from a cost and storage management perspective. Additional options might include integration of the Department's disparate video systems (mobile cameras, railroad cameras, building security cameras and interview room camera systems) into a single video monitoring server and storage system. All options will be explored at the time of replacement.

The recommendation to move forward with the purchase of body cameras is contingent upon a number of factors, including availability of the combined technology and the County's efforts as described above. Ideally, the in-car replacement and the addition of body cameras would happen concurrently. However, based on the timing of the new technology, the department may need to move forward with replacement of the in-car system as a standalone item.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Replace Patrol Vehicles	<b><u>Amount:</u></b>	\$43,000 Patrol Unit #46
			<u>\$43,000</u> Patrol Unit #41
			\$86,000

In accordance with the Department's vehicle replacement policy, front line marked patrol vehicles should be replaced every 3.5 to 4 years and the supervisor vehicle be replaced every 2 years (both at approximately 85,000 miles). Frontline patrol vehicles, in addition to mileage, accrue idle time, contributing to wear and tear and affecting longevity and reliability.

### Vehicle Description

<i>Make</i>	Ford
<i>Model</i>	Crown Victoria
<i>Year</i>	2011
<i>Purchase Price</i>	\$26,772
<i>Useful Life</i>	3.5 - 4 years
<i>Current Life</i>	4 years



**Justification:** Unit #46 is a 2011 Ford Crown Victoria. The vehicle was purchased on 12/2/10 and put into service on 1/12/11. The vehicle currently has approximately 71,000 miles. We recommend replacing this vehicle with a 2016 Ford Police Interceptor Utility vehicle. The replacement vehicle is an all-wheel drive vehicle specifically manufactured for police use. Although an SUV, the chassis and drive train are the same as a Ford Taurus. The replacement vehicle gas mileage is one mile less per gallon as compared to the Ford sedan version. Due to the equipment carried in our vehicles the sedan version is impractical. Due to a model change from the Crown Victoria model which is no longer being produced, new equipment including prisoner partitions, push bumper, center consoles and some emergency lighting will need to be purchased for Unit #46. It is anticipated that replacement Unit #46 would be ordered in spring of 2016, and the current vehicle would have 75,000 miles at the time of replacement. Based on the condition of the vehicle and the need to repurpose the vehicle within the Village's fleet, a determination will be made on the disposition of the vehicle. If not repurposed into the fleet, the vehicle will be sold at auction.

<b>Breakdown/Repairs (2011-2015)</b>	
Number of Breakdowns/Repairs	12
Labor Hours	Unk
Labor/Parts Total Cost	\$4,465
Total Vehicle Miles	79,904

**Five-Year Capital Additions/Changes**

**Vehicle Description**

<i>Make</i>	Chevy
<i>Model</i>	Tahoe
<i>Year</i>	2011
<i>Purchase Price</i>	\$26,504
<i>Useful Life</i>	4 Years
<i>Current Life</i>	5 Years



**Justification:**

Unit #41 is a 2011 Chevy Tahoe SUV. The vehicle was purchased on 9/1/11 and put into service on 9/21/11. The vehicle currently has approximately 90,000 miles. We recommend replacing this vehicle with a 2016/17 Ford Police Interceptor Utility vehicle. The replacement vehicle is an all-wheel drive vehicle specifically manufactured for police use. Although an SUV, the chassis and drive train are the same as a Ford Taurus. Due to a model change from the Chevy Tahoe, new equipment including prisoner partitions, push bumper, center consoles and some emergency lighting will need to be purchased for Unit #41. It is anticipated that replacement Unit #41 would be ordered in spring of 2016, and the current vehicle would have 95,000 miles at the time of replacement. Based on the condition of the vehicle and the need to repurpose the vehicle within the Village's fleet, a determination will be made on the disposition of the vehicle. If not repurposed into the fleet, the vehicle will be sold at auction.

<b>Breakdown/Repairs (2011-2015)</b>	
Number of Breakdowns/Repairs	UNK
Labor Hours	UNK
Labor/Parts Total Cost	\$3,085
Total Vehicle Miles	89,967

### Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2017-18	
<b><u>Item:</u></b>	Replace Patrol Vehicles	<b><u>Amount:</u></b>	\$33,000	Patrol Vehicle Unit #42
			<u>\$33,000</u>	Patrol Vehicle Unit #45
			<b>\$66,000</b>	

**Justification:** In accordance with the Department’s vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years, and supervisor vehicles should be replaced every 2 years (both at approximately 85,000 miles), these items will replace two patrol vehicles. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over costs of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



<b>Breakdown/Repairs for #42 (2012-2015)</b>	
Number of Breakdowns/Repairs	25
Labor Hours	UNK
Labor/Parts Total Cost	\$863
Total Vehicle Miles	48,941

<b>Breakdown/Repairs for #45 (2012-2015)</b>	
Number of Breakdowns/Repairs	27
Labor Hours	UNK
Labor/Parts Total Cost	\$722
Total Vehicle Miles	51,839

### ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Replace Non-Patrol Vehicles Unit #33 & #50	<b><u>Amount:</u></b>	\$34,000      Non-Patrol Vehicle #36 <u>\$34,000</u> Non-Patrol Vehicle #50 <b>\$68,000</b>

**Justification:** In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every 6 to 8 years, these items will replace two 2011 non-patrol vehicles. These vehicles are used primarily by investigations, crime prevention, and for transportation to and from court and training. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of \$2,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction. The Department will evaluate what is available through the State at the time of replacement, balancing the utility needs of the vehicle versus the fuel economy.





## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2018-19	
<b><u>Item:</u></b>	Replace Patrol Vehicles	<b><u>Amount:</u></b>	\$34,000	Supervisor Vehicle Unit #40
			\$34,000	Patrol Vehicle Unit #44
			\$34,000	Patrol Vehicle Unit #32
			<u>\$34,000</u>	Patrol Vehicle Unit #43
			<b>\$136,000</b>	

**Justification:** In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years and supervisor vehicles should be replaced every two years (both at approximately 85,000 miles), these items will replace three patrol vehicles and one supervisor vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



### ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2019-20	
<b><u>Item:</u></b>	Replace Non-Patrol Vehicles	<b><u>Amount:</u></b>	\$35,000	Non-Patrol Vehicle #33
			<u>\$35,000</u>	Non-Patrol Vehicle #34
			<b>\$70,000</b>	

**Justification:** In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every 6 to 8 years, these items will replace two non-patrol vehicles. These vehicles are used daily by the Investigations division and other non-patrol officers to attend court dates and collect evidence. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of \$2,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



**Five-Year Capital Additions/Changes**

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Item:</u></b>	Replace Patrol Vehicles	<b><u>Amount:</u></b>	\$35,000 Patrol Vehicle Unit #41 \$35,000 Patrol Vehicle Unit #46

**Justification:** In accordance with the Department’s vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years (at approximately 85,000 miles), these items will replace two patrol vehicles. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



\*Image of Unit #45 included is Ford Interceptor model, as #41 and #46 will be once replaced in FY 2016-17.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Police	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Item:</u></b>	Replace Patrol Vehicles	<b><u>Amount:</u></b>	\$36,000      Patrol Supervisor Unit #40
			\$36,000      Patrol Vehicle Unit #42
			<u>\$36,000</u> Patrol Vehicle Unit #45
			\$108,000

**Justification:** In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years (at approximately 85,000 miles), these items will replace three patrol vehicles. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



## Village of Hinsdale Five Year Capital Improvement Plan

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### Fire Department

The Fire Department section of the Capital Improvement Plan (CIP) identifies proposed improvements to maintain Fire vehicles and ensure safety throughout the Village. Vehicles are replaced according to the established replacement program; detailed vehicle information can be found in the attached Appendix.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through General Fund operating revenues.

The following improvements are proposed for FY 2017:

<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Fire</b>	Vehicle Exhaust Capture System	\$ 10,000	Corporate Fund
	Police/Fire Building Analysis	12,500	Corporate Fund
	Replace Rear Driveway	15,000	Corporate Fund
Total		\$ 37,500	Corporate Fund

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>N = New Item Added Since 2015-16 Capital Plan</b>								
<b>Department - Fire--1500</b>								
<b>Fund - Corporate</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est. Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>
<b>Building Maintenance</b>								
Refurbish Apparatus Bay Doors	17,000	15,000						-
Upgrade Vehicle Exhaust Capture System	10,000	-	10,000					10,000
Police/Fire Building Space Needs Analysis			12,500					12,500
Replace Rear Driveway			15,000					15,000
Resurface Apparatus Floor					35,000			35,000
Replace Front Driveway						15,000		15,000
<b>Equipment</b>								
Replace Thermal Imaging Cameras (3)				25,000				25,000
Wellness Facility Upgrades					15,000			15,000
<b>Vehicles</b>								
Replace Chief's Vehicle				35,000				35,000
Replace Ambulance Unit #1014				260,000				260,000
Rescue/First Response Squad Vehicle					75,000			75,000
Replace Assistant Chief's Vehicle					35,000			35,000
Refurbish Truck #1019					30,000			30,000
<b>N</b> Replace Fire Engine #85							575,000	575,000
<b>Grand Total</b>	<b>27,000</b>	<b>15,000</b>	<b>37,500</b>	<b>320,000</b>	<b>190,000</b>	<b>15,000</b>	<b>575,000</b>	<b>1,137,500</b>

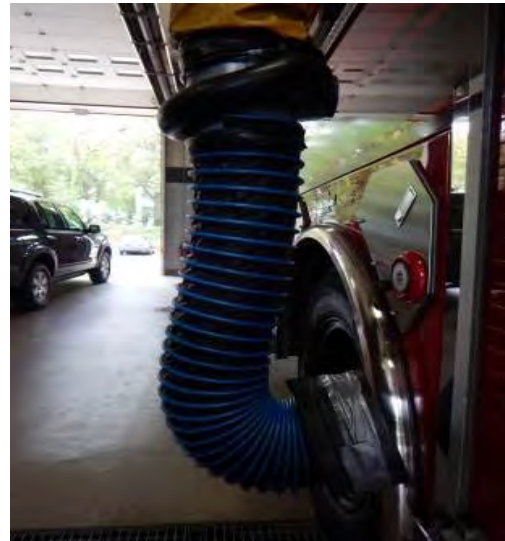
## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Upgrade Vehicle Exhaust Capture System	<b><u>Amount:</u></b>	\$10,000

**Justification:** This is a request to upgrade the existing vehicle exhaust capture system in the Fire Station. The current system is over fifteen years old. The exhaust capture system, mandated by OSHA for firefighter safety, captures the exhaust released by the vehicles housed in the Fire Station and removes carbon monoxide through the roof fan on top of the fire station. The purpose of the system is to eliminate the distribution of vehicle exhaust (carbon monoxide) throughout the fire station. With the administrative offices and living quarters for the firefighters adjacent to the apparatus bay, there is the potential for exhaust fumes to be sent into these areas.

With the configuration of the Department's newer apparatus, the current locations of the existing system need upgrading to provide for current and future needs.

This item was intended for replacement in FY 2015-16; however, due to budget uncertainty as a result of the State budget impasse, replacement has been deferred to FY 2016-17.





## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Police/Fire	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Police/Fire Building Space Needs Analysis	<b><u>Amount:</u></b>	\$12,500

**Justification:** The Police and Fire Building was built in 1970 and is now 45 years old. Due to changes in the delivery of police and fire department services, a space needs analysis conducted by a public safety architect is recommended to determine the best use of the building space and if modifications to the current structure are possible, as well as to identify potential alternative solutions. For example, changes in law enforcement best practices (including prisoner interviewing, processing and bonding), evidence preparation areas, and public interview rooms are not adequately addressed in the current structure.

The cost of this analysis is estimated at \$25,000, with the cost equally split between the Police and Fire Departments.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Item:</u></b>	Replace Rear Driveway	<b><u>Amount:</u></b>	\$15,000

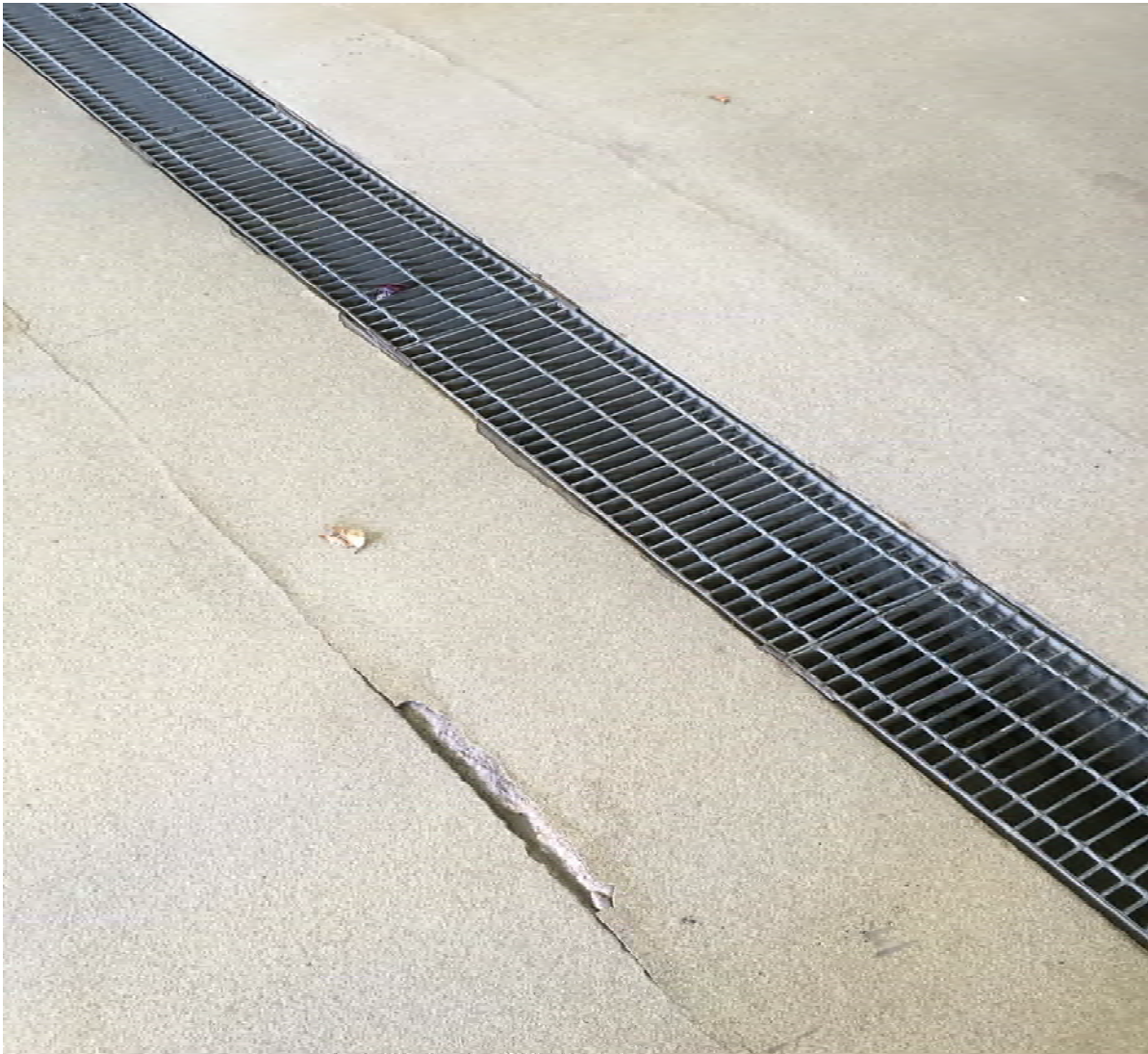
**Justification:** This is a request to replace the concrete rear driveway/apron of the Fire Station. The existing concrete driveway is approximately 50 feet by 20 feet and is about 10" thick. The driveway is used on a daily basis by fire vehicles and ambulances, which are significantly heavier than standard vehicles, especially in the case of the fire apparatus with a full water tank. In addition, this area is used regularly for training. Over time, the concrete develops cracks; these cracks cause the driveway to deteriorate, and eventually replacement is needed. The Department will look to bid this project in conjunction with construction road repairs to save on cost.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Resurface Apparatus Floor	<b><u>Amount:</u></b>	\$35,000

**Justification:** This request is for the repair/resurfacing of the apparatus bay floor of the fire station. Several areas are beginning to crack and deteriorate. This floor was last resurfaced approximately 11 years ago. Staff is currently evaluating alternatives.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Item:</u></b>	Replace Front Driveway	<b><u>Amount:</u></b>	\$15,000

**Justification:** This is a request to replace the concrete front driveway of the Fire Station. The existing concrete driveway is approximately 50 by 50 feet and is about 10" thick. The driveway is used on a daily basis by fire vehicles and ambulances, which are significantly heavier than a standard vehicle, especially in the case of the fire apparatus with a full water tank. Over time, the concrete develops cracks; this causes the driveway to deteriorate, and eventually replacement is needed. The Department will look to bid this project in conjunction with the road construction project to save costs.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Replace Thermal Imaging Cameras (3)	<b><u>Amount:</u></b>	\$25,000

**Justification:** This is a request to replace the three Thermal Imaging Cameras that are used to locate fire and trapped individuals during house fires. The Fire Department currently has three thermal imaging cameras in use: one on the front line fire engine, one on the rescue pumper, and one on the aerial ladder truck. The primary purpose of a thermal imaging camera is to locate a person while in a house that is filled with smoke. Other uses of these devices include locating fires within the walls, ceilings, and roof of a structure, as well as hidden hot spots throughout the house, such as light fixtures and electrical devices. These cameras are a key component of firefighting equipment. The current units were purchased in 2005 and have an expected useful life of approximately 10 years; older units are less reliable and prone to problems. Due to continued use and technological improvements, replacement will be needed at this time.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Wellness Facility Upgrades	<b><u>Amount:</u></b>	\$15,000

**Justification:** Over 20 years ago, the Fire Department implemented a mandatory Physical Fitness Program to ensure that firefighting personnel can perform their job efficiently and effectively and to ensure that the firefighters are healthy. The basement of the Police/Fire Building contains a wellness facility that is available for all Village employees. Historically, the Fire Department has purchased and maintained the workout/wellness equipment in this facility. From time to time, the Police Department has helped to purchase and maintain some of the equipment.

Over the past few years, the Village has not purchased any new workout equipment. Most of the recent purchases, including equipment and items to update the facility (carpet, floor mats, etc.) have been made from the Fire Department's Foreign Fire Insurance Tax Fund (FFITF). The FFITF purchased over \$20,000 of major equipment to upgrade the facility in FY 2015-16. Given that this facility is open to all Village employees, the Village should contribute funding for replacement of equipment and facility maintenance items. While specific items are not identified now, items will be recommended by the department's Wellness Coordinator and reviewed by the Village's Wellness Committee when appropriate.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Replace Chief's Vehicle	<b><u>Amount:</u></b>	\$35,000

**Justification:** This is a request to replace Car "Chief 84" as well as associated communications and lighting equipment. The current vehicle is a 2006 Ford Explorer and has approximately 95,000 miles. At the time of the requested replacement, the vehicle mileage is estimated to be over 100,000. This vehicle is used primarily by the Fire Chief for routine business and emergency responses, which include emergency responses within the Village as well as those required by the MABAS Division 10 IMAT Response Team, whereby the Chief is required to respond to emergencies in other communities requesting assistance. An SUV-type vehicle is required since this vehicle carries emergency medical equipment, breathing apparatus, protective clothing, response documents and command level equipment required at the scene. The cost estimate includes the cost of replacement with a similar SUV-type vehicle (\$27,500) through the State of Illinois joint purchasing program as well as the cost of emergency lighting and communications equipment (\$7,500). At the time this vehicle is replaced in the Fire Department, this vehicle may be added to the vehicle pool allowing an older, higher mileage vehicle to be retired.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Item:</u></b>	Replace Ambulance Unit #1014	<b><u>Amount:</u></b>	\$260,000

**Justification:** This is the scheduled replacement of Ambulance "Medic 85". This vehicle is a 2005 International Medium Duty Type I Model with 38,000 miles and has logged 7,400 hours of use. Replacing the ambulance stretcher as part of this purchase is also included. By the time this replacement is made, the existing Medic 85 will be approximately 12 years old. Our primary ambulance responds to over 1000 EMS calls per year. In addition, it also responds on all structural related fire calls.

The Village owns and operates two advanced life support (ALS) ambulances. One of the ambulances (usually the newest in the fleet) is used as the primary response ambulance for emergency calls while the other (usually the oldest) is used as a second response ambulance when there are multiple ambulance calls. In addition, it is used as the primary ambulance when the primary ambulance is out of service for maintenance. Both are fully certified by the Good Samaritan Hospital EMS System and the Illinois Department of Public Health to provide advanced life support and are inspected by those agencies annually.

Cost includes \$220,000 for the ambulance vehicle purchase. An additional \$40,000 is outlined for a replacement stretcher (\$30,000) and EMS radio/computer replacement (\$5,000), as well as replacement of EMS equipment and patient care devices (\$5,000).





## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Rescue/First Response Squad Vehicle	<b><u>Amount:</u></b>	\$75,000

**Justification:** In recent years, the fire service has been exploring alternate ways to respond to emergency medical and specialty team calls to avoid using the larger, more costly fire apparatus to provide staffing to these non-fire related calls. One such concept is the use of a Rescue Squad Response Vehicle.

In 2014, the Fire Department reduced its fleet of apparatus by one pumping fire engine. Prior to 2014, the Department had three (3) pumping fire engines in its fleet, but the third pumping engine was seldom used. When this transition was being made, it was noted that the senior staff was involved in studying the need for a Rescue Squad Response Vehicle. This vehicle is designed to have on duty staff respond with in the place of full sized fire engines and/or the aerial ladder truck when practical (estimated to be 350 or more calls annually). It has the potential to reduce the wear and tear on the larger pumping vehicles and could possibly extend the life of these significantly more expensive vehicles by three or more years, depending on use.

Additionally, a Rescue Squad Response vehicle would assure that on duty personnel have emergency response capabilities when our current utility and staff vehicles are being used during regular non-emergency functions like training, emergency management, fire prevention, education, and investigation. It is estimated that the cost of the vehicle is \$70,000 with the remainder being for supplementary equipment (medical AED, medical equipment, and small tools and equipment).



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Replace Assistant Chief's Vehicle	<b><u>Amount:</u></b>	\$35,000

**Justification:** This is a request to replace Car "Assistant 84" as well as associated communications and lighting equipment. The current vehicle is a 2006 Ford Explorer and has approximately 82,000 miles. At the time of the requested replacement, the vehicle's mileage is estimated to be over 100,000. This vehicle is used primarily by the Assistant Fire Chief for both routine business (including fire prevention and inspection activities) and emergency responses, which include emergency responses within the Village as well as those required by the MABAS Division 10 IMAT Response Team in the absence of the Fire Chief. An SUV-type vehicle is required since this vehicle carries emergency medical equipment, breathing apparatus, protective clothing, response documents and command level equipment required at the scene.

The cost estimate includes the cost of replacement with a similar SUV-type vehicle (\$30,000) through the State of Illinois joint purchasing program as well as the cost of equipment (\$5,000).

At the time this vehicle is replaced in the Fire Department, this vehicle may be added to the vehicle pool allowing an older, higher mileage vehicle to be retired.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Item:</u></b>	Refurbish Truck #1019	<b><u>Amount:</u></b>	\$30,000

**Justification:** This request is to refurbish Aerial Ladder Truck Unit #1019. This vehicle is a 105' Aerial Ladder Truck and was purchased in 2008 at a price of \$975,000. This unit is a critical piece of equipment for Fire Department operations.

On an annual basis, this vehicle goes through a detailed preventative maintenance checklist at an authorized service center that includes annual certification of the pump equipment. The manufacturer recommends that at the ten-year mark, the aerial equipment should go through a refurbishment process to change out some critical components and repair items as needed. Some of these critical components include ladder hydraulic lines, cables, and ladder sensors. As this will be the halfway point in the useful life of the vehicle, this refurbishment should keep the vehicle in good working condition for another 10 years.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Fire	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Item:</u></b>	Replace Fire Engine #85	<b><u>Amount:</u></b>	\$575,000

**Justification:** Fire Engine #85 is a 2000 Pierce fire engine. Currently, Fire Engine #85 is the second response engine for fire responses. When purchased, this unit was the primary response unit. It remained the primary response unit for almost 14 years. As the Vehicle Replacement Policy indicates, there is a 16-year life expectancy. In 2014, the Department reduced its fire engine fleet from three units to two. Therefore, this vehicle was refurbished to extend its life to 20-21 years so that the Department could remain on a scheduled replacement program. This vehicle currently has over 10,000 engine hours and over 80,000 road miles, which converts to an estimated 252,000 total miles. Included in this replacement is a replacement hydraulic rescue tool, hose, and associated equipment. When replaced, a new Fire Engine #85 will become the primary response unit and the current Fire Engine #84 will become the second response unit.



## Village of Hinsdale Five Year Capital Improvement Plan

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### Public Services Department

The Public Services Department section of the Capital Improvement Plan (CIP) identifies proposed improvements to Village facilities, vehicles, streets/roads, equipment and any other Village owned property. The proposed improvements may include repair, replacement or rehabilitation. Vehicles are replaced according to the established replacement program; detailed vehicle information can be found in the attached Appendix.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through General Fund operating revenues and grants.

The following improvements are proposed for FY 2017:

<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Public Services</b>	Fuel Tank/Pump Evaluation	\$ 10,000	Corporate Fund
	Decorative Trash Receptacles	14,600	Corporate Fund
	Street Light Poles/Lamps	12,500	Corporate Fund
	Roadway Truck Unit #9	160,000	Corporate Fund
	Roadway Truck Unit #34	80,000	Corporate Fund
	Memorial Building ADA Upgrades	100,000	Corporate Fund
	Memorial Building Floor	30,000	Corporate Fund
	Village Building Roof Study	20,000	Corporate Fund
	Memorial Building South Patio	50,000	Corporate Fund
	Building Maintenance Van Unit #58	40,000	Corporate Fund
<b>Total</b>		<b>\$ 517,100</b>	<b>Corporate Fund</b>

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>N = New Item Added Since FY 2015-16 Capital Plan</b>								
<b>Fund - Corporate</b>								
<b>Department - Public Services - 2200</b>								
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five Year Plan Total</b>
<b><u>Public Services - Support Services - 2201</u></b>								
Fuel Tank/Pump Evaluation and Upgrade			10,000	140,000				150,000
Patch Public Services Garage Roof				30,000				30,000
Patch Public Services Building Floor					25,000			25,000
<b>N</b> Replacement of Public Services Office Furniture					20,000			20,000
<b>N</b> Public Services Traffic Sign Making Machine						30,000		30,000
Total - Support Services	-	-	10,000	30,000	25,000	-	-	65,000
<b><u>Public Services - Roadway Maintenance - 2202</u></b>								
<b>Equipment:</b>								
Snow Removal Equipment	20,000	32,000						-
Replace Roadway Truck Unit #7	160,000	160,000						-
Decorative Trash Receptacles	14,600	14,600	14,600					14,600
Installation of Bollards on the 100 Block of South Washington S	60,000	-		60,000				60,000
Replace Street Light Poles/Lamps	25,000	-	12,500	12,500	12,500	12,500	12,500	62,500
Replace Roadway Truck Unit #9			160,000					160,000
Replace Roadway Truck Unit #34			80,000					80,000
Replace Roadway Truck Unit #22				160,000				160,000
Replace Roadway Truck Unit #6					50,000			50,000
<b>N</b> Replace Roadway Truck Unit #27					70,000			70,000
Replace Unit #92 Toolcat with Plow and Spreader					52,000			52,000
<b>N</b> Asphalt Recycler and Hot Box					20,000			20,000
<b>N</b> Replace Roadway Truck Unit #5						160,000		160,000
<b>N</b> Replace Roadway Skid Steer Unit #93						55,000		55,000
Replace New Holland Tractor #19						84,000		84,000
<b>N</b> Replace Roadway Truck Unit #4							160,000	160,000
<b>N</b> Replace Asphalt Roller							38,000	38,000
<b>Parking Lot Improvements:</b>								
West Hinsdale Parking Lot Resurfacing				15,000				15,000
Lincoln Street Parking Lot Resurfacing					30,000			30,000
South Post Office Parking Lot Resurfacing						40,000		40,000
Total - Roadway Maintenance	279,600	206,600	267,100	247,500	234,500	351,500	210,500	1,311,100

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>N = New Item Added Since FY 2015-16 Capital Plan</b>								
<b>Fund - Corporate</b>								
<b>Department - Public Services - 2200</b>								
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five Year Plan Total</b>
<b><u>Public Services - Tree Maintenance - 2203</u></b>								
Replace Forestry Truck Unit #12	135,000	138,000						-
Replace Forestry Truck Unit #16				110,000				110,000
Replace Forestry Chipper Unit #57					70,000			70,000
<b>N</b> Replace Forestry Stump Grinder #18						60,000		60,000
<b>N</b> Replace Forestry Chipper Unit #105							70,000	70,000
<b>N</b> Replace Forestry Log Truck Unit #21							155,000	155,000
<b>N</b> Replace Forestry Pick-Up Truck #94							38,000	38,000
Total - Forestry	135,000	138,000	-	110,000	70,000	60,000	263,000	503,000
<b><u>Building Maintenance - 2204</u></b>								
Brush Hill Station Tuck Pointing	95,000	154,000						-
Brush Hill Station Copper Gutter Replacement	75,000	104,100						-
Brush Hill Station Exterior Painting	28,000	50,165						-
Memorial Building ADA Upgrades	100,000	-	100,000					100,000
Replace Memorial Building Floor (Lower Level Scout Room)	30,000	-	30,000					30,000
Village-Owned Building Roof Study	30,000	-	20,000					20,000
Memorial Building South Patio Repair			50,000					50,000
Replace Building Maintenance Van Unit #58			40,000					40,000
Highlands Station Exterior Repairs				100,000				100,000
Memorial Building Electrical Upgrades					30,000			30,000
Youth Center Tuck Pointing					75,000			75,000
Memorial Building Carpet Replacement							65,000	65,000
Memorial Hall Lobby Refurbishment							75,000	75,000
Total - Building Maintenance	358,000	308,265	240,000	100,000	105,000	-	140,000	585,000
<b>Grand Total</b>	<b>772,600</b>	<b>652,865</b>	<b>517,100</b>	<b>487,500</b>	<b>434,500</b>	<b>411,500</b>	<b>613,500</b>	<b>2,464,100</b>

## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17	2017-18
<b><u>Program:</u></b>	2201 – Support Services	<b><u>Amount:</u></b>	\$10,000	\$140,000
<b><u>Item:</u></b>	Fuel Tank/Pump Evaluation and Upgrade			

**Justification:** The underground fuel storage tanks, piping and concrete behind the Public Services facility should be replaced to comply with State of Illinois Fire Marshal Codes. The fuel monitoring system needs to be upgraded as well. Public Services staff is recommending that a Preliminary Design Memorandum (PDM) be prepared in FY 2017-18 by a mechanical or environmental professional to inspect the tanks and determine any environmental issues that may impact the replacement of the system. The PDM would also include cost estimate information and replacement equipment specifications.

With this information in hand, the Village can make an educated decision as to the replacement of the system, which is scheduled for Fiscal Year 2018-19. The Village will perform a cost/benefit analysis to determine the cost effectiveness for the Village to continue maintaining these tanks versus purchasing fuel from a retail supplier. Additional users of this facility include the Village of Clarendon Hills, School District 181, Ray Graham, Community Services and the Hinsdale Humane Society; these organizations may be approached to help offset some of the cost of the replacement project.





***Five-Year Capital Additions/Changes***

**Department:** Public Services                      **Fiscal Year:** 2017-18  
**Program:** 2201 – Support Services            **Amount:** \$30,000  
**Item:** Patch Public Services Garage  
Roof

**Justification:** The roof on the Public Services building located at 225 Symonds Drive is over forty years old and is experiencing several leaking areas that need to be patched. The extent of the work will be dependent upon the consultant opinions received as a result of the Village roof study slated for FY 2016-17.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2201 – Support Services	<b><u>Amount:</u></b>	\$25,000
<b><u>Item:</u></b>	Patch Public Services Building Floor		

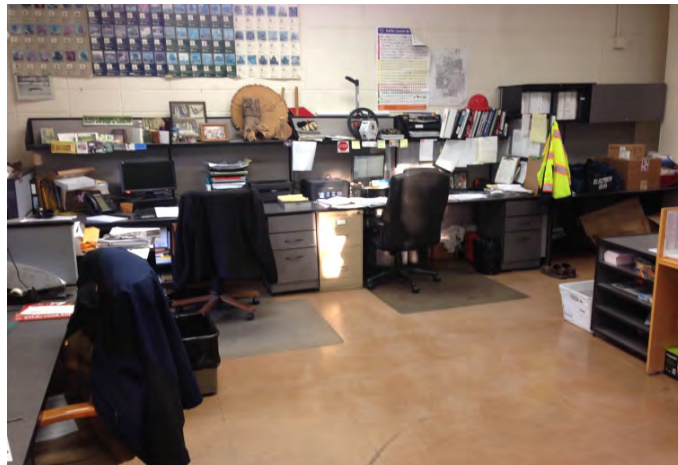
**Justification:** The floor in the upper level of the Public Services building located at 225 Symonds Drive needs patching. The current floor was replaced in 1989. The surface has a rubberized coating and is worn out in areas where water penetrates the concrete. Patching will prevent additional maintenance on the concrete subsurface; if the patching is not performed, the concrete will continue to crack and will eventually require replacement.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2201 – Support Services	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Replacement of Public Services Office Furniture		

**Justification:** The furniture in the Public Services offices is in need of replacement. The existing furniture was salvaged from an old office furniture replacement project. The furniture is oversized for the existing space, which is deterring the Department from maximizing the space to its current needs. With the new secretarial and management personnel added to the Department, replacement of the existing furniture is recommended and needed.



## Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2019-20

**Program:** 2201 – Support Services **Amount:** \$30,000

**Item:** Public Services Traffic Sign Making Machine

**Justification:** The Public Services is recommending the purchase of a traffic sign making machine. Currently, all Village signs have to be ordered through a third-party vendor. Having a Department-owned machine will help with certain safety and beautification elements to the Village through the creation of signs with enhanced visibility. The purchase of this machine will also allow the Department to respond to interdepartmental requests sooner, rather than waiting for a third-party vendor to manufacture signage.





## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program:</u></b>	2202 – Roadway Maintenance	<b><u>Amount:</u></b>	\$60,000
<b><u>Item:</u></b>	Installation of Bollards on the 100 Block of South Washington Street (20)		

**Justification:** The 100 block of South Washington Street between 1st and 2nd Streets has seen several storefront crashes, with the Hinsdale Police Department (HPD) reporting five accidents prior to 2007 and three since that time, with two occurring in February of 2013. The HPD reportedly suspected driver error in these cases. To attempt to protect pedestrians and building fronts from a vehicle potentially jumping a curb on this block, a vertical obstruction of some sort is being considered. Per the direction of the Board of Trustees at the Committee of the Whole meeting held in late 2015, Village staff is exploring options, including bollards/reinforced meter posts and raised landscape planters. This project was originally slated for FY 2016-17, but was deferred to allow for thorough planning and to see what the timing of the Middle School construction may be.

Regardless of the protective measure chosen, with safety and liability in mind, the expected utility and potential performance should be thoroughly understood prior to making the substantial investment to implement it.



## ***Five-Year Capital Additions/Changes***

**Department:** Public Services **Fiscal Year:** 2016-17 through 2020-21

**Program:** 2202 – Roadway Maintenance **Amount:** \$12,500 annually

**Item:** Replace Street Light Poles/Lamps

**Justification:** The project involves the annual spot replacement of current decorative street light poles and lamps throughout the Village, some of which are rusting out and can cause a safety hazard. The annual schedule projects replacement of 5 to 10 problem poles per year. There are approximately 240 total units located throughout the Village, including the Central Business District (CBD), Veeck Park, Katherine Legge Memorial Park, Eleanor Park, Robbins Park, train depots, Chestnut Street parking lot, Vine Street cul-de-sac and County Line Road/Hillgrove Avenue parking stalls. This recurring item was budgeted for FY 2015-16, but was deferred due to an existing stockpile of poles and uncertainty surrounding the State budget impasse. Staff is performing a cost-benefit analysis of moving to LED lights within the CBD; this item may be altered, dependent upon the findings.







## Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2016-17

**Program:** 2202 - Roadway Maintenance **Amount:** \$80,000

**Item:** Replace Roadway Truck Unit #34

**Justification:** Replacement of a 2007 one-ton dump truck, which is used year-round by all Public Services divisions. The vehicle is showing signs of exterior rust. The vehicle is used for snow and ice removal in the business district and on Village streets. It is also utilized for hauling soil, mulch and road grindings. This unit will be upgraded to a Ford F450 to be primarily utilized by the Roadway Division and for snow plowing of the Woodlands neighborhood.

Make/Model:	Ford F-350 XL Dump
Year:	2007
Mileage:	41,000
Equipment:	Dump body, snow plow, auger and salt spreader



<b>Breakdown/Repairs 2010-2015</b>	
Number of Breakdowns/Repairs:	9
Labor Hours:	Unk
Labor/Parts Cost:	Unk

### ***Five-Year Capital Additions/Changes***

**Department:** Public Services **Fiscal Year:** 2018-19

**Program:** 2202 - Roadway Maintenance **Amount:** \$50,000

**Item:** Replace Roadway Truck Unit #6

**Justification:** Replacement of a 2006 utility body pick-up truck with plow, which is used primarily by the Roadway Division. In the winter months, this vehicle is used for plowing parking lots, cul-de-sacs and alleys. It is also used for sign and banner installation, moving barricades and hauling a trailer for painting. The department's vehicle replacement policy calls for pick-up trucks to be replaced on a 7-10 year schedule; the current unit will be 12 years old at the time of replacement.

Make/Model:	Chevrolet CK2500
Year:	2006
Mileage:	56,000
Equipment:	Pick-up truck



## Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2017-18  
**Program:** 2202 – Roadway Maintenance **Amount:** \$160,000  
**Item:** Replace Roadway Truck Unit #22

**Justification:** Replacement of a 2001 three-ton truck with a dump body, plow, auger box and spreader. The current unit is a 2001 International 4x2 with approximately 56,000 miles. The department's vehicle replacement policy calls for large trucks to be replaced every 12-15 years; the current unit will be approximately 17 years old at the time of replacement. This vehicle is used for snow and ice removal in the winter months. The rest of the year it is used to haul various materials including mulch, soil, patching, road grindings, spoils and leaves.

The cost includes the State purchase chassis, dump body, uniform controls, plow, salt spreader controls and power take off (hydraulic fluid), and asphalt shoot and tarp. In addition, the Public Services Department recommends that all replacement three-ton trucks be built with a pre-wet system that treats roadway salt with a deicing agent prior to application onto the roadway. The pre-wet system is designed to reduce salt usage and make salt more effective as a deicing agent. Pre-wetting sprayers make the salt more wet so that it sticks to the road and allows salt to work even when temperatures are below freezing. This added functionality is intended to ensure that salt goes where it is needed to keep the roads clean and avoid snow and ice pack.

Make/Model:	International 4900 4x4 Dump Truck
Year:	2001
Mileage:	56,000 (5,700 hours)
Equipment:	Dump body, snow plow, auger and salt spreader





**Five-Year Capital Additions/Changes**

**Department:** Public Services **Fiscal Year:** 2018-19

**Program:** 2202 – Roadway Maintenance **Amount:** \$52,000

**Item:** Replace Unit #92 Toolcat with Plow and Spreader

**Justification:** The current unit was purchased in 2012. This unit is used extensively by all Public Services divisions. Unit #92 is a Toolcat 4x4 and is used in winter months for snow and ice removal on train platforms and sidewalks. In other seasons it is used for spreading organic fertilizer, loading road grindings and lifting pallets with forks. This unit has an expected useful life of approximately five to six years. The current unit will be approximately seven years old at time of replacement.

Make/Model:	Bobcat – Toolcat 4 X 4
Year:	2012
Hours:	1,200
Equipment:	Bucket, forks, snow plow and salt spreader



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2202 - Roadway Maintenance	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Asphalt Recycler and Hot Box		

**Justification:** Public Services does not currently have an asphalt recycler and hot box. An asphalt recycler and hot box would greatly benefit the Village's Roadway Maintenance program, as Public Services staff could recycle ground asphalt material and generate patching material at a significantly reduced cost.

The department's current practice is to transport patching material in the back of a truck, where it is exposed to cold temperatures and becomes very difficult to work with. This box could be attached to the trailer hitch of any of the department's trucks, thereby increasing flexibility and efficiency. The heating element also makes the patching material very pliable, which will save staff time and enable the material to conform to the pot hole. This strengthens the patches and reduces future maintenance.



### Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2019-20  
**Program:** 2202 – Roadway Maintenance **Amount:** \$160,000

**Item:** Replace Roadway Truck Unit #5

**Justification:** Replacement of a 2003 three-ton truck with a dump body, plow, auger box and spreader. Historically these trucks have been replaced on a 10-year schedule. The current unit will be approximately 16 years old at the time of replacement. This vehicle is used for snow and ice removal in the winter months. The rest of the year it is used to haul various materials including mulch, soil, patching, road grindings, spoils and leaves.

The cost includes the State purchase chassis, dump body, uniform controls, plow, salt spreader controls and power take off (hydraulic fluid), and asphalt shoot and tarp. In addition, the Public Services Department recommends that all replacement three-ton trucks be built with a pre-wet system that treats roadway salt with a deicing agent prior to application onto the roadway. The pre-wet system is designed to reduce salt usage and make salt more effective as a deicing agent. Pre-wetting sprayers make the salt more wet so that it sticks to the road and allows salt to work even when temperatures are below freezing. This added functionality is intended to ensure that salt goes where it is needed to keep the roads clean and avoid snow and ice pack.

Make/Model:	International 4900 4x4 Dump Truck
Year:	2003
Mileage:	22,000 (2300 hours)
Equipment:	Dump body, snow plow, auger and salt



***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program:</u></b>	2202 – Roadway Maintenance	<b><u>Amount:</u></b>	\$55,000
<b><u>Item:</u></b>	Replace Roadway Skid Steer Unit #93		

**Justification:** The Bobcat S300 and attachments are utilized all year. This machine grinds and cleans asphalt for the Public Services road patching program. This machine is also equipped with forks for unloading cargo. In the winter, this machine is used for removing snow from the Central Business District. A snowblower attachment, purchased in 2015, will be utilized with this machine to ensure snow is cleared from roadway curbs and mailboxes. Clearing snow from curbs and water inlets will also prevent street flooding during spring melt.

Make/Model:	Bobcat S300
Year:	2010
Hours:	1,250
Equipment:	Loading bucket, asphalt grinder, debris sweeping, loading forks





**Five-Year Capital Additions/Changes**

**Department:** Public Services **Fiscal Year:** 2019-20

**Program:** 2202 - Roadway Maintenance **Amount:** \$84,000

**Item:** Replace New Holland Tractor #19

**Justification:** Replacement of a 2000 New Holland tractor. This tractor is primarily used to grade alleys, handle materials and is used in snow removal operations.

Make/Model:	New Holland 445DTL
Year:	2000
Hours:	1,500
Equipment:	Grader blade on rear of tractor



## Five-Year Capital Additions/Changes

**Department:** Public Services                      **Fiscal Year:** 2020-21  
**Program:** 2202 – Roadway Maintenance            **Amount:** \$160,000  
**Item:** Replace Roadway Truck Unit #4

**Justification:** Replacement of a 2008 three-ton truck with a dump body, plow, auger box and spreader. Historically these trucks have been replaced on a 10-year schedule. The current unit will be approximately 12 years old at the time of replacement. This vehicle is used for snow and ice removal in the winter months. The rest of the year it is used to haul various materials including mulch, soil, patching, road grindings, spoils and leaves.

The cost includes the State purchase chassis, dump body, uniform controls, plow, salt spreader controls and power take off (hydraulic fluid), and asphalt shoot and tarp. In addition, the Public Services Department recommends that all replacement three-ton trucks be built with a pre-wet system that treats roadway salt with a deicing agent prior to application onto the roadway. The pre-wet system is designed to reduce salt usage and make salt more effective as a deicing agent. Pre-wetting sprayers make the salt more wet so that it sticks to the road and allows salt to work even when temperatures are below freezing. This added functionality is intended to ensure that salt goes where it is needed to keep the roads clean and avoid snow and ice pack.

Make/Model:	International 4900 4x4 Dump Truck
Year:	2008
Mileage:	16,000
Equipment:	Dump body, snow plow, auger and salt



## Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2020-21

**Program:** 2202 - Roadway Maintenance **Amount:** \$38,000

**Item:** Replace Asphalt Roller

**Justification:** The 2002 Bomag roller is primarily utilized for roadway patching but can occasionally be used for athletic field rolling. Public Services lays about 400 tons of asphalt annually. The roller is a critical component because it levels and compacts hot asphalt, which creates a long lasting repair when compared to cold patching. This unit will be 20 years old at the time of replacement, and replacement parts are no longer available.

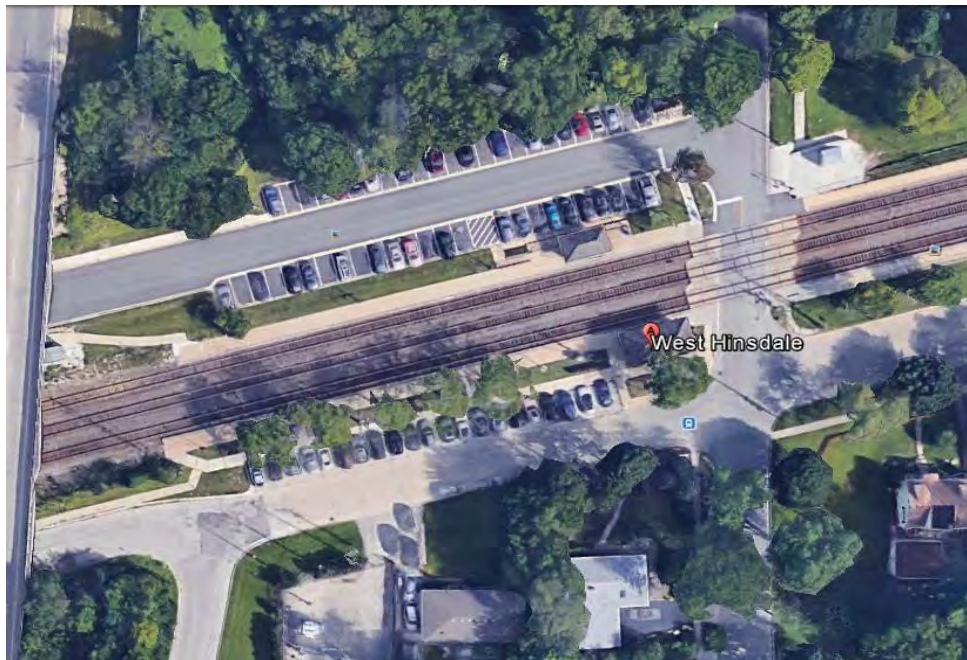
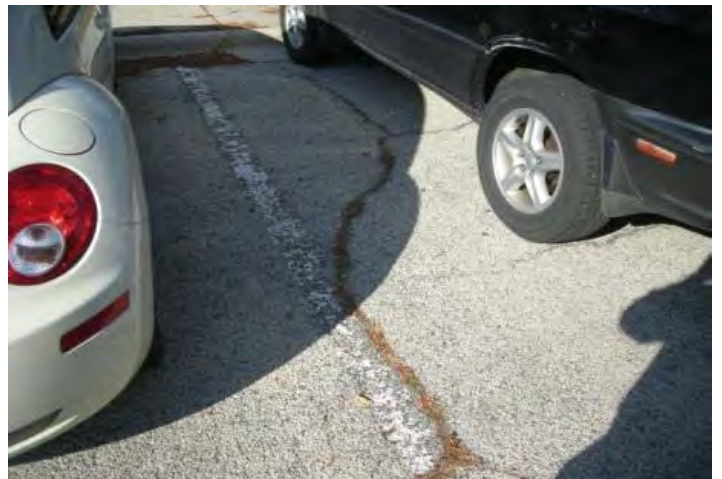
Make/Model:	BoMag Roller
Year:	2002
Hours:	732
Equipment:	Asphalt Roller



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program:</u></b>	2202 – Parking Lot Improvements	<b><u>Amount:</u></b>	\$15,000
<b><u>Item:</u></b>	West Hinsdale Parking Lot Resurfacing		

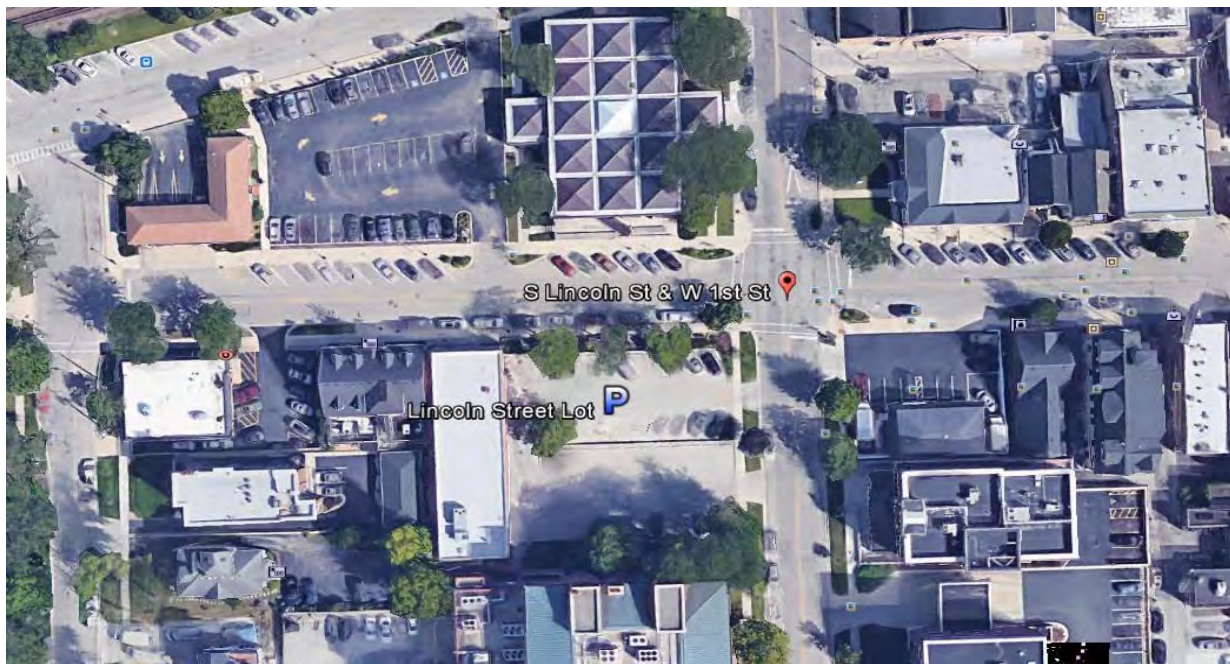
**Justification:** The West Hinsdale train station parking lot is located between Stough Street and Jackson Street. The asphalt south of the train tracks, which includes approximately 20 of the station's 70 total parking spaces, is beginning to deteriorate and will need to be resurfaced. (This does not include the adjacent roadway - only the area beneath the south parking spots.) The north side was resurfaced in 2013. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale. Additionally, new signage for the parking lot, which would likely match the style of the existing Central Business District signage, will be considered at the time of resurfacing.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2202 – Parking Lot Improvements	<b><u>Amount:</u></b>	\$30,000
<b><u>Item:</u></b>	Lincoln Street Parking Lot Resurfacing		

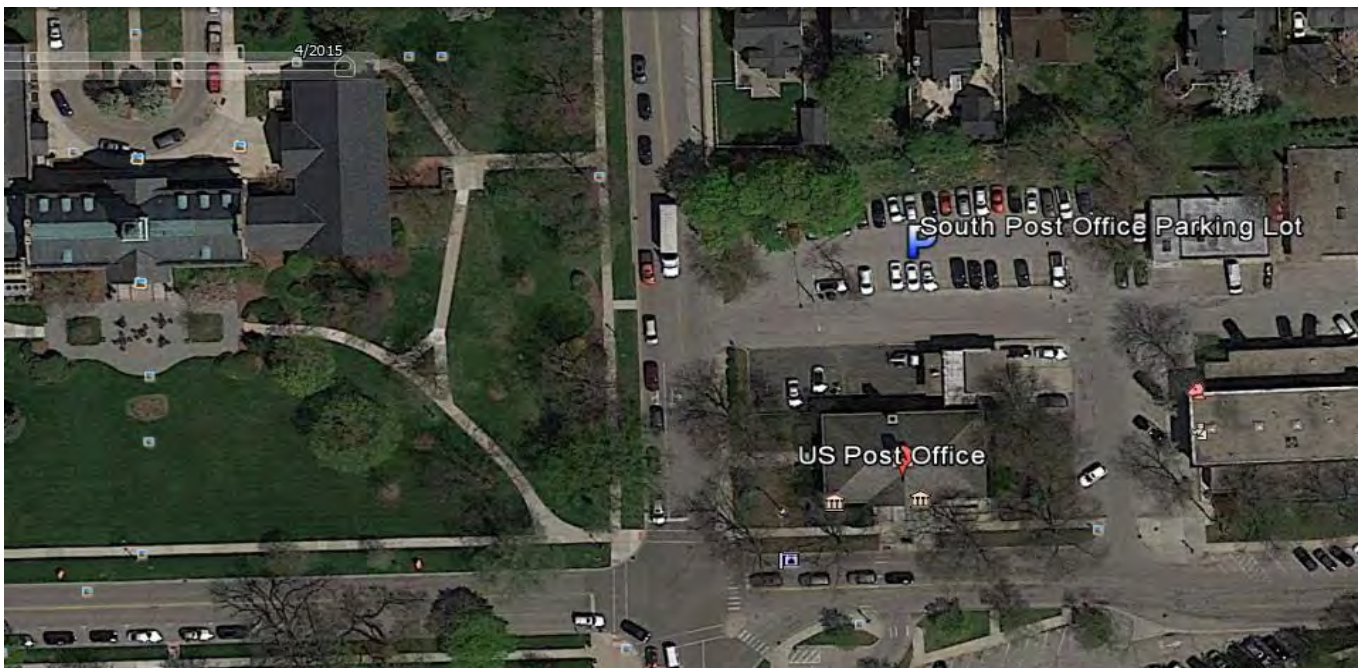
**Justification:** The 21-space Lincoln Street parking lot is located on the southwest corner of Lincoln Street and 1st Street. The asphalt is beginning to show signs of wear and will need resurfacing. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale. Additionally, new signage for the parking lot, which would likely match the style of the existing Central Business District signage, will be considered at the time of resurfacing.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program:</u></b>	2202 – Parking Lot Improvements	<b><u>Amount:</u></b>	\$40,000
<b><u>Item:</u></b>	South Post Office Parking Lot Resurfacing		

**Justification:** The 35-space south Post Office parking lot is located on the southeast corner of Symonds Drive and Chicago Avenue. The asphalt is beginning to show signs of wear and will need resurfacing. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale. The work is intended to be completed concurrent with the resurfacing of the Central Business District. Additionally, new signage for the parking lot, which would likely match the style of the existing Central Business District signage, will be considered at the time of resurfacing.



## ***Five-Year Capital Additions/Changes***

**Department:** Public Services                      **Fiscal Year:** 2017-18  
**Program:** 2203 – Tree Maintenance            **Amount:** \$110,000  
**Item:** Replace Forestry Truck Unit  
#16

**Justification:** Replacement of a 2002 garbage truck, which is used by the Forestry and Roadway Divisions to collect wood chips and leaves. Vehicle equipment includes an 18-cubic yard refuse body, compactor, and ejection panel. This vehicle hauls these materials to multiple dumping facilities outside Village limits. With its compactor and large carrying capacity, this vehicle is especially useful during emergency storm events. The current unit will be 15 years old at the time of replacement with a high number of hours used. The replacement vehicle will be a multi-use piece of equipment for use by the Forestry and Roadway Divisions during winter months for hauling snow and other materials. Currently, the body of the truck has rusted to a point where there are holes underneath the truck frame.

Make/Model:	International 4900 with Leach Body
Year:	2002
Mileage:	41,000 (9,000 Hours)
Equipment:	Refuse body and compaction unit













## Five-Year Capital Additions/Changes

**Department:** Public Services                      **Fiscal Year:** 2020-21  
**Program:** 2203 – Tree Maintenance            **Amount:** \$38,000  
**Item:** Replace Forestry Pick-Up  
Truck #94

**Justification:** Unit #94 is primarily used by the Forestry Division. The ladder rack mounted on the vehicle allows for transportation of pole saws, barricades and ladders, which are routinely used by Public Services staff. This vehicle will be 10 years old at time of replacement.

<b>Make/Model:</b>	Ford F150
<b>Year:</b>	2011
<b>Mileage:</b>	22,000
<b>Equipment:</b>	Ladder rack





## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	2204 – Building Maintenance	<b><u>Amount:</u></b>	\$30,000
<b><u>Item:</u></b>	Replace Memorial Building Floor (Lower Level Scout Room)		

**Justification:** The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. Removal and replacement of the lower level scout room/foyer floor is needed due to age and pedestrian traffic. This area is currently used by HCS Family Services as a food pantry. The floor first needs to be professionally inspected to determine the material of the flooring; however, it is anticipated that refinishing will not be possible due to the likely presence of asbestos. This project was originally slated for FY 2015-16, but after further staff review will be deferred until FY 2016-17. This timing is intended to align with the Memorial Building ADA project also scheduled for FY 2016-17.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	2204 – Building Maintenance	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Village-Owned Building Roof Study		

**Justification:** The Village of Hinsdale is responsible for maintaining numerous public buildings. The costs associated with maintaining and replacing the roof of a building are significant. In particular, the roof at the Public Services building and the roof at the Police/Fire facility are both well over 40 years old and will need to be addressed in the next few years. The project being contemplated involves hiring a consultant to prepare an assessment of the roof conditions at a number of Village-owned buildings and to develop a maintenance/replacement program for incorporation into the next five-year capital plan. This study was originally slated for FY 2015-16 but was deferred due to uncertainty surrounding the State budget impasse.

Roofs contemplated for inclusion in the study are:

1. Hinsdale Police and Fire Station – 121 Symonds Drive
2. Hinsdale Water Plant – 217 Symonds Drive
3. Hinsdale Public Services Building – 225 Symonds Drive
4. Brush Hill Train Station – 21-25 E. Hinsdale Avenue
5. KLM Lodge Building – 5901 S. County Line Road
6. KLM Humane Society – 5905 S. County Line Road
7. KLM Art Center – 5903 S. County Line Road
8. Pierece Park Shelter – 700 E. Walnut Street
9. Robbins Park Shelter – 7th and Vine Street



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	2204 - Building Maintenance	<b><u>Amount:</u></b>	\$50,000
<b><u>Item:</u></b>	Memorial Building South Patio Repair		

**Justification:** The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall, Memorial Hall, the Hinsdale Public Library and HCS Family Services. The south patio is heavily used during Uniquely Thursdays and is used as the Memorial Day parade stand. Repairs to the south patio are required due to potential trip hazards. This item was originally budgeted at \$30,000 in last year's capital plan; however, the material contemplated has been changed from repurposed brick to stamped concrete pavers, which are more broadly available and will likely last longer without settling.





### Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2016-17

**Program:** 2204 – Building Maintenance **Amount:** \$40,000

**Item:** Replace Building Maintenance Van  
Unit #58

**Justification:** Replacement of a 1998 Chevrolet van currently used by the Building Maintenance Division. The vehicle is used daily to transport tools and supplies for necessary repairs in Village buildings; vehicle is outfitted with special racks to hold these supplies. The vehicle will be 18 years old at the time of replacement, and replacement parts are no longer available. (For the most recent repair, parts were acquired from a junk yard.)

Make/Model:	Chevrolet Van
Year:	1998
Mileage:	86,000
Equipment:	Ladder rack and tool storage units



Breakdown/Repairs 2010-2015	
Number of Breakdowns/Repairs:	8
Labor Hours:	Unk
Labor/Parts Cost:	Unk

## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2204 - Building Maintenance	<b><u>Amount:</u></b>	\$100,000
<b><u>Item:</u></b>	Highlands Station Exterior Repairs		

**Justification:** The Highlands Metra Station is located at South County Line Road and Highland Road. The historic building was built in the late 1800s and houses a waiting area for train passengers. Exterior façade repairs will be necessary due to age and exposure to the elements. Repairs include wood replacement, stone and stucco repair. The Village may attempt to seek grant funding from Metra and/or the West Suburban Mass Transit District (WSMTD) to offset a portion of this expense.





## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	2204 - Building Maintenance	<b><u>Amount:</u></b>	\$75,000
<b><u>Item:</u></b>	Youth Center Tuck Pointing		

**Justification:** The Hinsdale Youth Center is located at 229 Symonds Drive. After school programs are staged in the building by the Community House. The Youth Center building needs tuck pointing on the exterior mortar joints due to deterioration from weather and age. New signage for the entrance will also be incorporated into this project.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program:</u></b>	2204 - Building Maintenance	<b><u>Amount:</u></b>	\$65,000
<b><u>Item:</u></b>	Memorial Building Carpet Replacement		

**Justification:** The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. Carpeting in the Village Hall portion of the building will be worn out by this time due to foot traffic.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program:</u></b>	2204 - Building Maintenance	<b><u>Amount:</u></b>	\$75,000
<b><u>Item:</u></b>	Memorial Hall Lobby Refurbishment		

**Justification:** Memorial Hall is located at 19 East Chicago Avenue. The lobby is located between the Village Hall and the Hinsdale Public Library. The lobby and upper level common areas have not been updated in 30 years. This item includes aesthetic improvements to the Memorial Hall lobby, including painting, wallpaper replacement, staining and pillar restoration. Prior to the project starting, Village staff will investigate grants to help pay for the proposed improvements.



## Village of Hinsdale

### Five Year Capital Improvement Plan

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#### Parks & Recreation Department

The Parks & Recreation Department section of the Capital Improvement Plan (CIP) identifies proposed improvements to Village grounds, parks and facilities. Vehicles are replaced according to the established replacement program; detailed vehicle information can be found in the attached Appendix.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through program revenues and grants.

The following improvements are proposed for FY 2017:

<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Parks and Recreation</b>	Replace Unit #91 - Bobcat	\$ 46,000	Corporate Fund
	KLM Arts Center Improvements	125,000	Corporate Fund
	KLM Admin Building Roof	14,500	Corporate Fund
	Resurface Peirce Park Courts	18,000	Corporate Fund
	Peirce Park Bathroom Roof	10,000	Corporate Fund
	Resurface Robbins Park Courts	16,000	Corporate Fund
	Robbins Park Bathroom Roof	10,000	Corporate Fund
	Resurface Stough Park Courts	20,000	Corporate Fund
	Platform Court Improvements	123,500	Corporate Fund
	Replace KLM Lodge Patio	30,000	Corporate Fund
	KLM Lodge Gutters & Soffit	30,000	Corporate Fund
	Pool Pump Motor Maintenance	15,000	Corporate Fund
	Paint Pool	50,000	Corporate Fund
<b>Total</b>		\$ 508,000	Corporate Fund

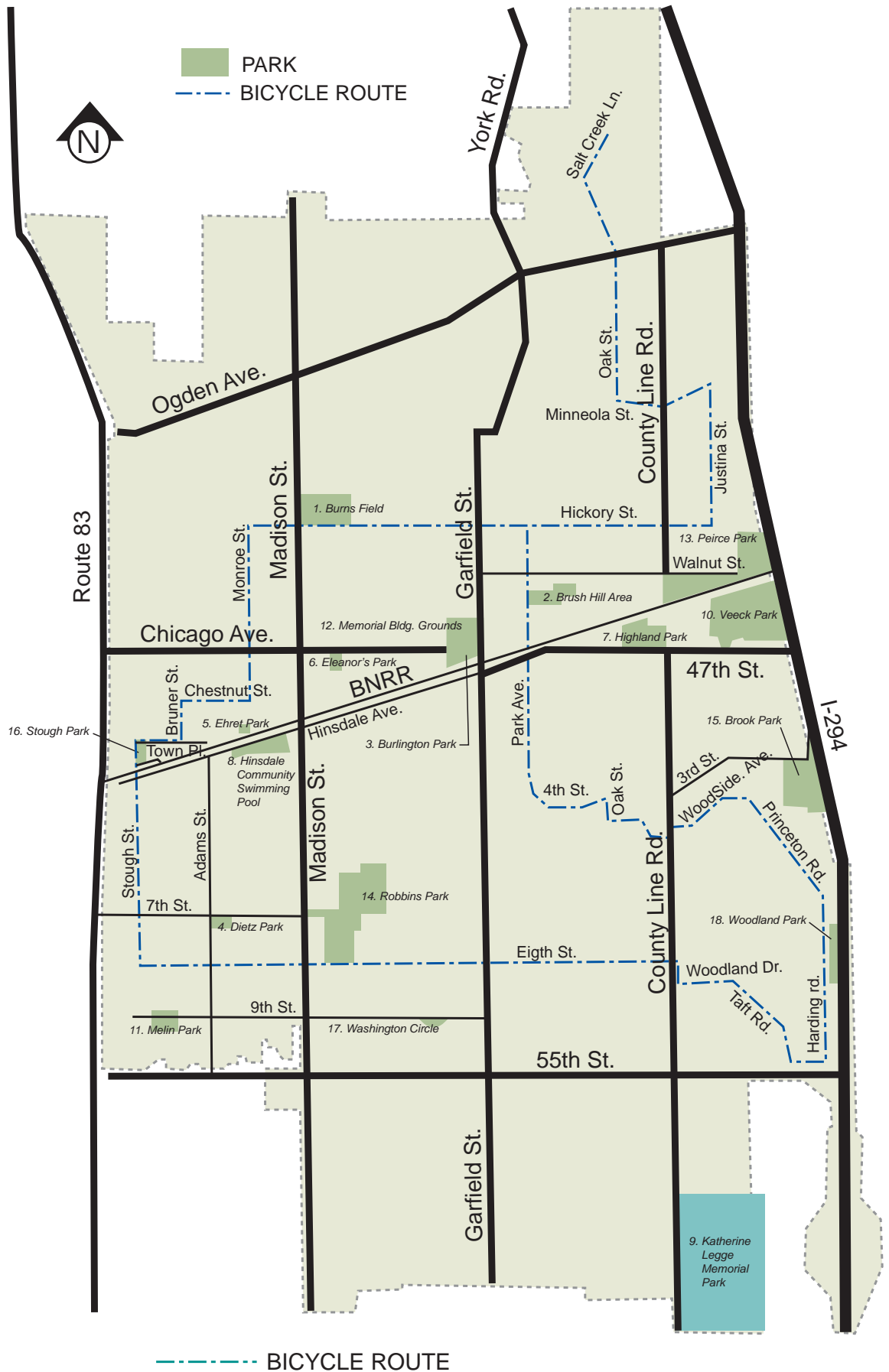
# HINSDALE PARKS & BICYCLE ROUTE

**Help keep our parks clean - DON'T LITTER!**

Please call the Parks and Recreation Dept. to report any damage in or around a park.  
(630) 789-7090

**Always practice bicycle safety - wear your helmet!**

The Village has posted a bike route through the community which should serve both recreational and functional needs. The route takes the cyclist around town, past many of the parks, and covers a trail of nearly 10 miles. As the route uses existing streets, all cyclists are urged to abide by the rules of the road and obey all traffic warnings and signs. A map of the bicycle route is illustrated on this page, and additional copies are available at the Recreation Office and the Police Station.





# Hinsdale Parks Guide

Map Code

## Park Area

	Acreage	Playground Apparatus	Ball Field	Football/Soccer Field	Tennis Courts	Shelter	Picnic Area	Swimming	Ice Skating	Sledding Hill	Clubhouse w/Meeting Rooms	Scenic Open Space	Platform Tennis Courts	Skate Park
<b>1. Burns Field</b> 320 N Vine St	6.55				6								2	
<b>2. Brush Hill Area</b> Park & Elm Streets	4.04													
<b>3. Burlington Park</b> 30 E Chicago Ave	1.80													
<b>4. Dietz Park</b> 7th St & Adams	1.03													
<b>5. Ehret Park</b> 122 N Monroe	0.91													
<b>6. Eleanor's Park</b> Chicago Ave & Clay St	0.98													
<b>7. Highland Park</b> Chicago Ave & County Line	4.02													
<b>8. Hinsdale Community Swimming Pool</b> 500 W Hinsdale Ave	3.00													
<b>9. Katherine Legge Memorial Park</b> 5901 County Line Rd	52.00												6	
<b>10. Veeck Park</b> 701 E Chicago Ave	14.70			3										
<b>11. Melin Park</b> 900 blk of So Quincy	2.82													
<b>12. Memorial Building Grounds</b> 19 E Chicago Ave	4.36													
<b>13. Peirce Park</b> 700 E Walnut	8.82		5		2									
<b>14. Robbins Park</b> 7th & Vine Streets	14.50				2									
<b>15. Brook Park</b> 3rd St & Columbia	8.30				4									
<b>16. Stough Park</b> Stough St & Town Pl	2.33				2									
<b>17. Washington Circle</b> 23 Washington Circle	0.89													
<b>18. Woodland Park</b> Harding Rd & Woodland Ave	1.10													

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

<b>N = New Item Added Since FY 2015-16 Capital Plan</b>								
<b>Fund - Corporate</b>			<b>Department - Parks and Recreation--3000</b>					
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Estimated FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>
<b><u>Parks Maintenance - 3301</u></b>								
N Replace Unit #91-Bobcat			46,000					46,000
Replace Unit #3-Truck with Lift Gate				36,000				36,000
Replace Unit #10-Large SUV							35,000	35,000
<b><u>Brook Park</u></b>								
Resurface Tennis and Basketball Courts				33,000				33,000
<b><u>Burns Field</u></b>								
Resurface Tennis Courts	165,000	171,481						-
Replace Picnic Shelter				18,000				18,000
Replace Field Lighting						95,000		95,000
<b><u>KLM Park</u></b>								
Arts Center Improvements	50,000	10,000	125,000					125,000
Administrative Building Roof Replacement			14,500					14,500
N Arts Center Roof Replacement				15,000				15,000
N KLM Playground Fence				12,000				12,000
Resurface Road and West Parking Lot				185,000	70,000			255,000
N Engineering Study for KLM Bridge & Creek						20,000		20,000
N Arts Center Tuck Pointing							75,000	75,000
<b><u>Peirce Park</u></b>								
Resurface Tennis and Basketball Courts			18,000					18,000
N Bathroom/Concession Stand Roof and Soffit Replacement			10,000					10,000
Park Shelter and Drinking Fountain					23,000			23,000
<b><u>Robbins Park</u></b>								
Resurface Tennis and Basketball Courts			16,000					16,000
N Bathroom Building Roof and Soffit			10,000					10,000
Parking Lot Resurfacing					90,000	65,000		155,000
Irma Butler Tot Park							100,000	100,000
<b><u>Stough Park</u></b>								
Resurface Tennis and Basketball Courts			20,000					20,000
<b><u>Veeck Park</u></b>								
Walking Path	16,000	-			16,000			16,000
Skate Park Equipment					25,000			25,000
N Parking Lot Resurfacing							146,000	146,000
<b>Total - Parks Maintenance</b>	<b>231,000</b>	<b>181,481</b>	<b>259,500</b>	<b>299,000</b>	<b>224,000</b>	<b>180,000</b>	<b>356,000</b>	<b>1,318,500</b>

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/2017 - FY 2020/2021**

N = New Item Added Since FY 2015-16 Capital Plan

Fund - Corporate

Department - Parks and Recreation--3000

Item	Year 0 Budget FY 2015-16	Year 0 Estimated FY 2015-16	Year 1 Projected FY 2016-17	Year 2 Projected FY 2017-18	Year 3 Projected FY 2018-19	Year 4 Projected FY 2019-20	Year 5 Projected FY 2020-21	Five-Year Plan Total
<b><u>Platform Tennis - 3426</u></b>								
Platform Court Improvements (Walkways, Skirting, Lighting)			123,500					123,500
Resurface Courts at KLM & Burns Field					20,000			20,000
<b>Total - Platform Tennis</b>	-	-	<b>123,500</b>	-	<b>20,000</b>	-	-	<b>143,500</b>
<b><u>KLM Lodge - 3724</u></b>								
Replace Banquet Chairs	12,000	12,000						-
Replace Lodge Carpet	30,000	30,000						-
Replace Patio			30,000					30,000
Gutters & Soffit Replacement			30,000					30,000
Flat Roof Seal Coating						15,000		15,000
<b>Total - KLM Lodge</b>	<b>42,000</b>	<b>42,000</b>	<b>60,000</b>	-	-	<b>15,000</b>	-	<b>75,000</b>
<b><u>Swimming Pool - 3951</u></b>								
Replacement of Lane Lines	14,000	6,524						-
Pump Motor Maintenance	-	12,500	15,000					15,000
Paint Pool			50,000					50,000
Paint Interior of Bathhouse				15,000				15,000
Restore Slide - Diving Well					15,000			15,000
Replace Wading Pool Slide					12,000			12,000
Replace Pool Heaters (3)					18,000			18,000
Community Pool Renovation Design						20,000		20,000
<b>Total - Swimming Pool</b>	<b>14,000</b>	<b>19,024</b>	<b>65,000</b>	<b>15,000</b>	<b>45,000</b>	<b>20,000</b>	-	<b>145,000</b>
<b>Grand Total</b>	<b>287,000</b>	<b>242,505</b>	<b>508,000</b>	<b>314,000</b>	<b>289,000</b>	<b>215,000</b>	<b>356,000</b>	<b>1,682,000</b>

N  
N

### Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2016-17  
**Program/Park:** Parks Maintenance      **Amount:** \$46,000

**Item:** Replace Unit #91-Bobcat

**Justification:** Replacement of 2001 Bob Cat Unit #91, which is used year-round to move materials, as well as to clean off Village sidewalks from snow and other weather related issues. The current unit includes a bucket and broom attachment and has been utilized for approximately 2,382 hours. The expected life for a Bobcat is approximately 3,000 hours.



Breakdown History (2010-2015)	
Unscheduled Repairs:	4
Cost:	UNK

## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	Parks Maintenance	<b><u>Amount:</u></b>	\$36,000
<b><u>Item:</u></b>	Replace Unit #3-Truck with Lift Gate		

**Justification:** Replacement of a 2009 Ford-250 pick up truck with approximately 40,579 miles. Unit 3 has a lift gate, which primarily is used to empty park and downtown garbage receptacles. The vehicle also transports full-time and seasonal staff. The vehicle is also used in the winter to plow parking lots, alleys and cul-de-sacs. The Public Services Department's replacement policy states that pick-up trucks should be replaced on a 7-10 year schedule; this vehicle will be 9 years old at the time of replacement. The vehicle will be assessed at the scheduled time, and replacement may be reprioritized if necessary.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2020-21  
**Program/Park:** Parks Maintenance                      **Amount:** \$35,000

**Item:** Replace Unit #10-Large SUV

**Justification:** Replacement of a 1996 Chevy Suburban with approximately 53,030 miles. Unit #10 is primarily used for transporting large groups of people, seasonal personnel and materials for special events. Although the mileage is on the low side, the brake lines are rusting and additional signs of age are present. This vehicle is also used to pull a 1989 Cronkite trailer with mowing equipment.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	Brook Park	<b><u>Amount:</u></b>	\$33,000
<b><u>Item:</u></b>	Resurface Tennis and Basketball Courts		

**Justification:** The tennis and basketball courts were last resurfaced in 2011. There are four tennis courts and a basketball court at the site. Court resurfacing typically lasts for five to ten years depending on weather conditions. The courts at Brook Park will likely be on the low end of the range due to the low grade of the courts, which accelerates deterioration from heavy rain events. When Burns Field is otherwise engaged, the courts are used by the Hinsdale High School tennis team and the recreational program offered through the Hinsdale Tennis Academy. Staff recommends that the Brook Park courts be completed following the other tennis court projects; the courts are in fair condition.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	Burns Field	<b><u>Amount:</u></b>	\$18,000
<b><u>Item:</u></b>	Replace Picnic Shelter		

**Justification:** There is a small picnic shelter located near the playground area at Burns Field. The shelter is constructed of wood and is showing signs of aging; portions of the roof and posts are deteriorating. The new shelter will be a metal structure that is weather tolerant and requires little maintenance. The concrete foundation is in good condition and will be reused. The Village's early childhood camp, which may contain up to 60 children, utilizes the picnic shelter to provide shelter from the sun and rain.





## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program/Park:</u></b>	Burns Field	<b><u>Amount:</u></b>	\$95,000
<b><u>Item:</u></b>	Replace Field Lighting		

**Justification:** There are four athletic field lights at Burns Field; the fixtures are mounted on utility poles. The life expectancy of the utility poles declines each year as the wood deteriorates from the inside out. In addition, the heads on the light fixtures will be due for replacement. The replacement poles would be made of aluminum and would have energy efficient light fixtures; it is expected that newer technology will reduce the candle foot of light exposure. The life expectancy of the new poles is 30+ years. The area is illuminated for the ice skating during the winter months and Falcon Football and AYSO soccer programs. Staff will pursue grant funding opportunities through ComEd, as well as attempt to recover the costs of the project from the organizations that make use of the field.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$90,000      Fire Suppression
<b><u>Item:</u></b>	Arts Center Improvements		<u>\$35,000</u> Window Repair
			\$125,000

**Justification:** The former Hinsdale Center for the Arts building is located at Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories high with a partial basement. The property has been vacant since the fall of 2012 when the Arts Center ceased operations. The Village is considering rental opportunities for the property; however, occupancy of the property would require renovations to bring the building up to current building codes. An architectural review was conducted that outlined areas that would require repairs based on the use of the building. The capital plan for FY 2015-16 included \$50,000 for upgrades to the building; to date, the Village has spent \$10,000 removing an old oil tank from the basement. The other items contemplated include fire suppression and window repair.

Installation of a fire suppression system would be required, along with a new water main to support the system. The estimated cost of the fire suppression system is \$60,000, while the water main is estimated to cost \$30,000. These costs are intended to be recovered incrementally through rent over the term of the lease agreement.

Additionally, there are sixteen window openings and fourteen dormers on the second floor. The exterior of these window dormers is deteriorating; the wood is rotting and allowing water to pool inside the window frame. On the inside, the window sills and pulley systems require repairs. Staff is exploring options to replace the windows and make the necessary repairs to the dormers while maintaining the historical nature of the building. Window repairs are estimated to cost \$35,000.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$14,500
<b><u>Item:</u></b>	Administrative Building Roof Replacement		

**Justification:** The Administrative Building is located at Katherine Legge Memorial Park. Constructed in the 1920s, the facility is a two-story building with basement. The building was originally utilized as the park caretaker's home and in later years used as office and storage for the Parks Department. Since 2012, the Hinsdale Humane Society has rented the first floor of the building. Areas of the second floor have experienced water leaks; the roof is in very poor condition. The work would be done in conjunction with the roof repairs at Robbins and Peirce Park; to avoid further damage to the building, this project cannot be deferred until the results of the FY 2016-17 Village-owned roof study are received.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$15,000
<b><u>Item:</u></b>	Arts Center Roof Replacement		

**Justification:** The former Hinsdale Center for the Arts building is located at Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories high with a partial basement. The property has been vacant since the fall of 2012 when the Arts Center ceased operations. The roof is in poor condition. The scope of this project will be dependent upon the results of the Village-owned roof study in FY 2016-17.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$12,000
<b><u>Item:</u></b>	KLM Playground Fence		

**Justification:** The playground at KLM Park is adjacent to the east parking lot. During the 2015 playground evaluation by the Village's insurance carrier, IRMA (Intergovernmental Risk Management Agency), it was noted that the existing corral style fence is not a recommended barrier to keep children from entering the parking lot. To provide a proper barrier between the parking lot and playground, it is recommended that a fence be installed around the park perimeter. IRMA's recommendation was to install a chain link fence, so this is reflected in the stated pricing; however, the fence could be upgraded to black metal for an additional cost. The Village will attempt to recover the costs of the fence (or a portion thereof) from its potential Arts Center tenant, a Montessori school.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$185,000
<b><u>Item:</u></b>	Resurface Road and West Parking Lot		

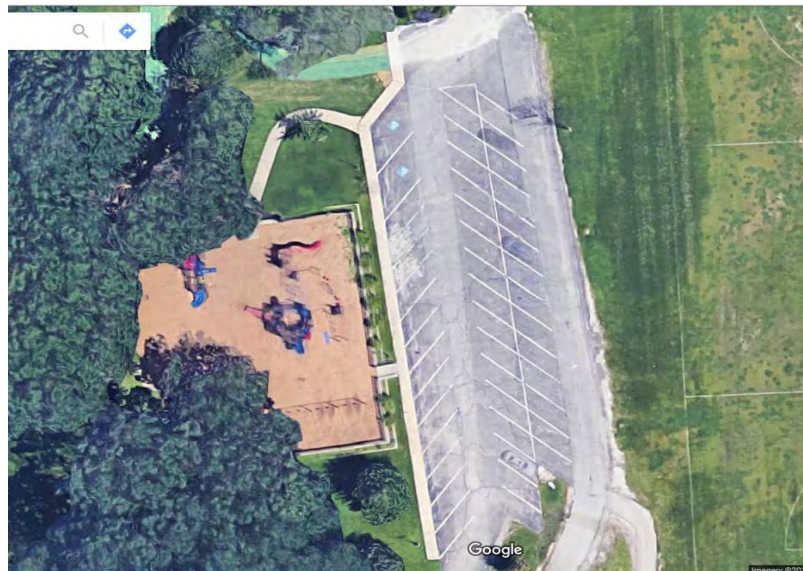
**Justification:** Portions of the access road and the parking lots at KLM Park are deteriorating and will require resurfacing; there is noticeable alligator cracking, which is indicative that the pavement subsurface is deteriorating. There are large potholes present in areas where the subsurface is exposed. The KLM property was deeded to the Village in 1973, and the parking lots have not been resurfaced since the Village took ownership of the property. The project will include the resurfacing of the west lot and frontage road to the Administration building. The parking lot experiences a high volume of use; user groups include general park users, KLM Lodge clients, dog walkers, platform tennis members, Hinsdale Central athletic teams and participants in Village athletic programs. The West lot is 6,848 square yards, there are 114 parking spaces. The condition of the subsurface will be evaluated once the top surface is removed; if necessary, areas of the subsurface will be replaced. A 15% contingency is included to cover the cost associated with the subsurface repairs. The project will be bid in conjunction with Engineering and Public Service roadway projects.



## Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2018-19  
**Program/Park:** KLM Park      **Amount:** \$70,000  
**Item:** Resurface East Parking Lot

**Justification:** Portions of the access road and the parking lots are deteriorating and will require resurfacing. The KLM property was deeded to the Village in 1973, and the parking lots have not been resurfaced since the Village took ownership of the property. This project will include the resurfacing of the east parking lot. The parking lot experiences a high volume of use; user groups include general park users, dog walkers, platform tennis members, Hinsdale Central athletic teams and participants in Village athletic programs. The east parking lot is 2,548 square yards; there are 48 parking spaces. The condition of the subsurface will be evaluated once the top surface is removed; if necessary, areas of the subsurface will be replaced. A 15% contingency is included to cover the cost associated with the subsurface repairs. The project will be bid in conjunction with Engineering and Public Service roadway projects.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Engineering Study for KLM Bridge & Creek		

**Justification:** At the north end of KLM Park, a creek runs through the park that carries the majority of the water from 55th Street south of Madison and to Flagg Creek. The flow of the water has caused deterioration of the asphalt bridge and the area around the access road. The creek bed has significant erosion that is threatening the trees along the creek. Staff recommends that an engineering study be undertaken to evaluate the conditions and solutions to stabilize the road and creek bed. Work in the creek will require approval from Illinois Department of Natural Resources, the U.S. Army Corp of Engineers and the Metropolitan Water Reclamation District.





## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program/Park:</u></b>	KLM Park	<b><u>Amount:</u></b>	\$75,000
<b><u>Item:</u></b>	Arts Center Tuck Pointing		

**Justification:** The former Hinsdale Center for the Arts building is located at Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories high with a partial basement. The property has been vacant since the fall of 2012 when the Arts Center ceased operations. The tuck pointing is fair condition.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	Peirce Park	<b><u>Amount:</u></b>	\$18,000
<b><u>Item:</u></b>	Resurface Tennis and Basketball Courts		

**Justification:** The court surface is deteriorating; portions of the overlay are worn and cracks have developed across the court surface. There are two tennis courts and a basketball court at the site, which are regularly used for recreation play by residents. The courts were last resurfaced in 2001. The project will include crack fill and resurfacing that will rejuvenate the surface and address ponding issues. With annual maintenance, resurfacing has an estimated expectancy of 5-10 years; freeze and thaw cycles can affect the lifespan. Preventative maintenance to address cracks can extend the life of the courts. The court resurfacing will be completed at the same time as the repairs at Robbins and Stough Park courts. Work will be scheduled for late summer to allow access for the summer season.



## ***Five-Year Capital Additions/Changes***

**Department:** Parks & Recreation                      **Fiscal Year:** 2016-17  
**Program/Park:** Peirce Park                                      **Amount:** \$10,000

**Item:** Bathroom/Concession Stand  
Roof and Soffit Replacement

**Justification:** The "Pitchen Kitchen" is located at Peirce Park. The building has a concession stand and public bathrooms. The concession stand operation is managed by the Hinsdale Little League, which utilizes the fields at the park. The roof and soffit are in poor condition. Repairs would be completed at the same time as the repairs at Robbins Park and the Administrative Building at KLM Park. The Village will seek recovery of the costs of this project (or a portion thereof) from the Hinsdale Little League.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program/Park:</u></b>	Peirce Park	<b><u>Amount:</u></b>	\$23,000
<b><u>Item:</u></b>	Park Shelter and Drinking Fountain		

**Justification:** The playground equipment at Peirce Park was replaced in 2014. At that time, the existing park shelter was demolished, which allowed for the equipment area to be moved and opened a clear line of sight through the park. The design of the new playground proposed a new shelter and a drinking fountain, which caused the project to be over budget. Footings were placed at the site so the shelter could be added at another time. The shelter would be a metal shelter that would be low maintenance. In addition, a drinking fountain would be installed near the park equipment on Walnut Street. The park has a high volume of use, as it is the site of the baseball fields used by Hinsdale Little League.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	Robbins Park	<b><u>Amount:</u></b>	\$16,000
<b><u>Item:</u></b>	Resurface Tennis and Basketball Courts		

**Justification:** There are two tennis courts and a basketball court at Robbins Park, which are used regularly for recreation play by residents. The court surface is deteriorating; portions of the overlay are worn, and cracks have developed across the court surface. The courts were last resurfaced in 2004. The project will include crack fill and resurfacing that will rejuvenate the playing surface. With annual maintenance, the resurfacing has an estimated life expectancy of 5-10 years; freeze and thaw cycles can affect the lifespan. Preventative maintenance will be performed to address cracks and extend the life of the courts. The court resurfacing will be completed at the same time as the repairs at Brook Park and Stough Park courts. Work will be scheduled for late summer to allow access for the summer season.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2016-17  
**Program/Park:** Robbins Park                                      **Amount:** \$10,000  
**Item:** Bathroom Building Roof and Soffit

**Justification:** There is a public bathroom and storage facility located at east side of Robbins Park. The bathrooms are utilized by athletic teams that use the park and for playground users. The roof is in poor condition. Minor repairs to the soffit have been made to extend the life of the soffit, however, the majority of the wood material is rotting. The repairs will be completed in conjunction with the work at Robbins Park and the Administrative Building at KLM Park.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program/Park:</u></b>	Robbins Park	<b><u>Amount:</u></b>	\$90,000
<b><u>Item:</u></b>	Parking Lot Resurfacing		

**Justification:** The parking lot at Robbins Park that is adjacent to Eighth Street (South lot) is deteriorating and will require resurfacing. Public Services Department crews continue to patch and fill cracks each year. The parking lot has a high volume of use; the lot connects to the Community House parking lot and the adjacent park is utilized by AYSO soccer, Hinsdale Little League and various recreational programs. The project would be completed following the resurfacing of the tennis courts. The South lot is 3,208 square yards; there are 96 parking spaces. The condition of the subsurface will be evaluated once the top surface is removed; if necessary, areas of the subsurface will be replaced. A 15% contingency is included to cover the cost associated with the subsurface repairs. The project will be bid in conjunction with Engineering and Public Service roadway projects.

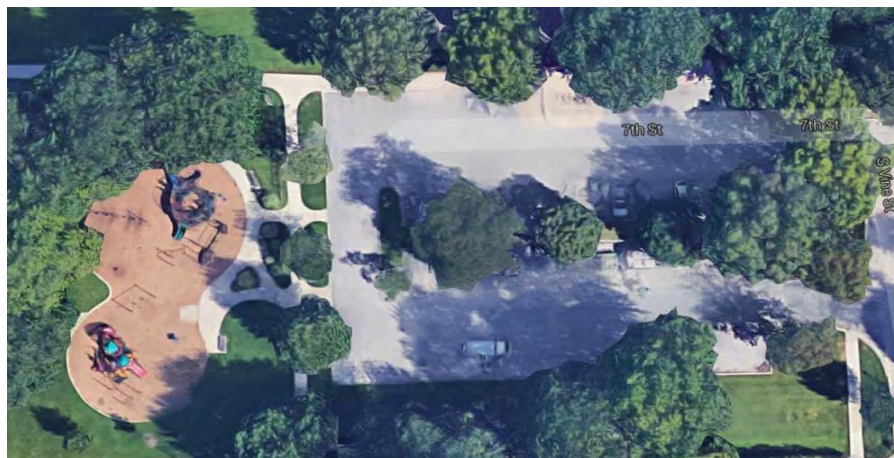


## Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2019-20  
**Program/Park:** Robbins Park      **Amount:** \$65,000  
**Item:** Parking Lot Resurfacing

**Justification:** The parking lot at Robbins Park that is adjacent to 7th Street and Vine Street is starting to show signs of deterioration. Given the current condition, it is estimated that the lot will require resurfacing at this time. Staff will work with Public Services to manage the preventative maintenance of the surface until this project is executed.

The parking lot has a high volume of use; the lot is utilized by AYSO soccer, Hinsdale Little League and various recreational programs. The project would be completed in late summer to ensure access is available during peak user season. The 7th Street lot is 2,400 square yards; there are 80 parking spaces. The condition of the subsurface will be evaluated once the top surface is removed; if necessary, areas of the subsurface will be replaced. A 15% contingency is included to cover the cost associated with the subsurface repairs. The project will be bid in conjunction with Engineering and Public Service roadway projects.





## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program/Park:</u></b>	Robbins Park	<b><u>Amount:</u></b>	\$100,000
<b><u>Item:</u></b>	Irma Butler Tot Park		

**Justification:** The tot lot adjacent to the Community House was installed in 2002. The tot lot is an older style metal constructed system. The play equipment is heavily used, as two preschool programs are housed within the Community House. (One of these preschools may be moving to the Arts Center in FY 2016-17.) Playground equipment is estimated to last 15-20 years. The Village will seek funding assistance from the Community House and through grant opportunities.

The priorities for playground renovations are determined by the department's playground safety inspectors based on the safety and condition of the playground, the level of use, compliance with codes, and availability of equipment to meet the needs of children from ages 2-12. Playground equipment will be evaluated using the following criteria: whether equipment is beyond the point where replacement parts can be ordered; if equipment has been removed because of vandalism or wear that could affect safety; and/or whether the playground is located in a neighborhood where the population has changed and the need for new equipment has increased.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	Stough Park	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Resurface Tennis and Basketball Courts		

**Justification:** There are two tennis courts and a basketball court at Stough Park, which are used regularly for recreation play by residents. The court surface is deteriorating; portions of the overlay are worn, and cracks have developed across the court surface. The courts were last resurfaced in 2004. The project will include crack fill and resurfacing that will rejuvenate the surface. With annual maintenance, the resurfacing has an estimated life expectancy of 5-10 years; freeze and thaw cycles can affect the lifespan. Preventative maintenance will be performed to address cracks and extend the life of the courts. The court resurfacing will be completed at the same time as the repairs as Robbins and Peirce Park courts. Work will be scheduled for late summer to allow access for the summer season.



## Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2018-19  
**Program:** Veeck Park      **Amount:** \$16,000  
**Item:** Walking Path

**Justification:** A walking path around Veeck Park was included as part of the Veeck Park storm water treatment project, but the path was not completed as funds were redirected to removal of the dirt and field restoration. This project is intended to provide a crushed limestone path at the north end of the park to connect to the access road. The project has been deferred for three years. Staff will investigate alternatives to complete the project within the stated budget amount.



## Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2018-19

**Program/Park:** Veeck Park      **Amount:** \$25,000

**Item:** Skate Park Equipment

**Justification:** The equipment for the skate park was purchased in 2003 and has experienced significant cracking. Four equipment pieces from the original skate park have deteriorated and have been removed. The skate park gets continued use and would likely have increased usage if new equipment was installed; staff will endeavor over the next year to assess the level of usage of the skate park, as well as what type of equipment may be most needed.



## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program/Park:</u></b>	Veeck Park	<b><u>Amount:</u></b>	\$146,000
<b><u>Item:</u></b>	Parking Lot Resurfacing		

**Justification:** The parking lot was constructed in 2001 and is starting to show signs of deterioration. Given the current condition, it is estimated that the lot will require resurfacing at this time. Staff will work with Public Services to manage the preventative maintenance of the surface until this project is executed. There are 134 parking spaces.

The parking lot has a high volume of use; the lot is utilized by AYSO soccer, Hinsdale Little League and various recreational programs. The project would be completed in late summer to ensure access is available during peak user season. The condition of the subsurface will be evaluated once the top surface is removed; if necessary, areas of the subsurface will be replaced. A 15% contingency is included to cover the cost associated with the subsurface repairs. The project will be bid in conjunction with Engineering and Public Service roadway projects.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	Platform Tennis	<b><u>Amount:</u></b>	\$100,000 Walkways
<b><u>Item:</u></b>	Platform Court Improvements (Walkways, Skirting, Lighting)	\$15,000	Skirting
		<u>\$8,500</u>	Lighting
		\$123,500	

**Justification:** There are six platform tennis courts at KLM Park. The courts are elevated structures with gas heaters below the surface, which are used to dry the moisture off the court surface. There is a system of walkways that connects the platform tennis courts and provides access to the warming hut.

The walkways and wood skirting surrounding the courts have deteriorated and require replacement. In the fall of 2015, the walkways were stabilized until complete replacement could be performed. This project will include replacement of the walkways with an aluminum decking material, which is recommended due to its non-slip surface that can be recoated as necessary. The wood skirting will be replaced in kind.

Upgrades to the platform court lighting at both KLM and Burns Field are also recommended. In 2015, 24 the 48 light fixtures on the KLM courts were upgraded to LED lighting to improve safety and visibility. In FY 2016-17, the remaining 24 fixtures at KLM and all 16 fixtures at Burns Field are scheduled to be replaced.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2018-19

**Program/Park:** Platform Tennis                      **Amount:** \$20,000

**Item:** Resurface Courts at KLM &  
Burns Field

**Justification:** The platform tennis courts are resurfaced approximately every four years. Weather conditions and court use are the primary factors that affect the service life. The KLM courts are heavily used for league play and lessons. When the surface paint chips and the texturized surface wears off, it compromises the play. There are six platform tennis courts at KLM Park and two platform tennis courts at Burns Field that are scheduled to be resurfaced. The courts were last resurfaced in 2014. Staff will evaluate the condition of the court surface at the scheduled time of resurfacing and determine if it is warranted.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program/Park:</u></b>	KLM Lodge	<b><u>Amount:</u></b>	\$30,000
<b><u>Item:</u></b>	Replace Patio		

**Justification:** The rear patio of the Lodge is experiencing settling which causes the stone to be lifted. Uneven stones could potentially create a trip hazard. The patio is used for special events held at the Lodge and must remain in safe, rentable condition. The patio is constructed of slate pavers, which would be reused for the project. This project was originally slated for FY 2015-16 but was deferred due to uncertainty surrounding the State budget impasse.





## Five-Year Capital Additions/Changes

**Department:** Parks & Recreation      **Fiscal Year:** 2016-17

**Program/Park:** KLM Lodge      **Amount:** \$30,000

**Item:** Gutters & Soffit Replacement

**Justification:** The KLM Lodge is rented out for private events such as weddings and social activities. The Lodge was constructed in the 1920s. Portions of the gutters and wood soffit are pulling away from the roof line. If left in its current condition, water could get under the roof line and cause damage. The weddings and social events hosted at the Lodge not only utilize the interior but the exterior of the Lodge. It is important the facility be properly maintained in order to remain marketable.



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program/Park:</u></b>	KLM Lodge	<b><u>Amount:</u></b>	\$15,000
<b><u>Item:</u></b>	Flat Roof Seal Coating		

**Justification:** The KLM Lodge is a rental property that is utilized for private events such as weddings and social activities. The Lodge has 12 individual roof peaks. The roof above the dining room is a flat roof. The roof was last seal coated in 2010. To maintain the integrity of the roof it must be resealed every 7-10 years. The Lodge is included in the Village-owned roof study slated for FY 2016-17; the extent of any required repairs will be determined at that time.



**Five-Year Capital Additions/Changes**

**Department:** Parks & Recreation      **Fiscal Year:** 2016-17  
**Program/Park:** Swimming Pool      **Amount:** \$15,000

**Item:** Pump Motor Maintenance

**Justification:** There are four (4) vertical turbine pumps that circulate the pool water; these were installed in 1992. The pumps have a life expectancy of 12-15 years, but Village staff has established a maintenance schedule for the four pool pumps in order to extend the life of the equipment. Based on this schedule, the recommended interval between service times for pumps is generally four years. In FY 2013-14, pumps #2 and #4, which run the water slide and mushroom features at the pool, were sent out for maintenance. Pumps #2 & #4 are typically serviced simultaneously, as they are smaller than the other pumps. Due to mechanical problems that occurred during the 2015 season, the pump schedule was escalated and pump #1, which runs the main lap pool, was serviced in FY 2015-16. Below is a summary of the pump maintenance schedule. Public Services staff manages the pool maintenance and will evaluate the pumps throughout each season to ensure that they continue to run as needed.

Pool Pump Maintenance Schedule				
	Pump 1 Peabody Floway 30 HP (operates lap pool)	Pump 2 Peabody Floway 7.5 HP (operates slide)	Pump 3 Layne 20 HP (operates dive well and baby pool)	Pump 4 Peabody Floway 10 HP (operates play features in baby pool)
<b>Fiscal Year</b>				
FY 13/14		Motor Rebuild \$7,993		Motor Rebuild \$7,993
FY 14/15				
FY 15/16	Service lap pool pump & motor \$12,500			Emergency service motor replacement \$7,126
FY 16/17			Maintenance scheduled for end of 2016 season \$15,000	

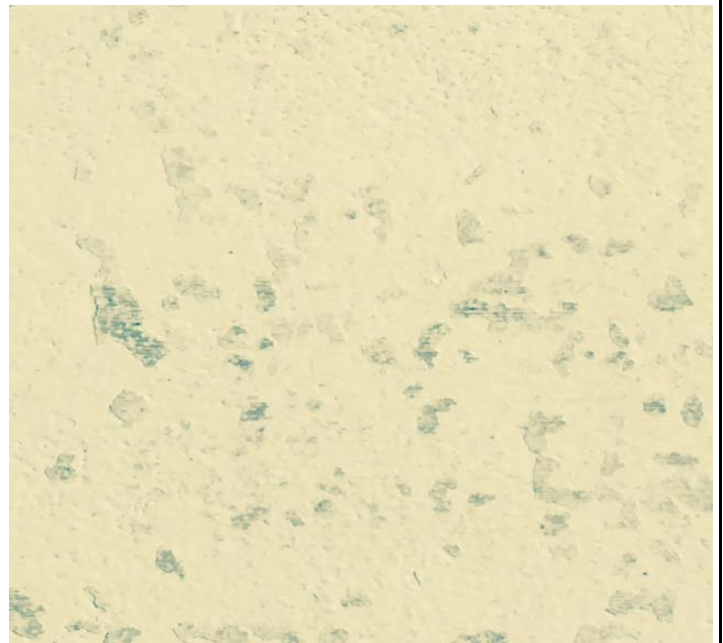
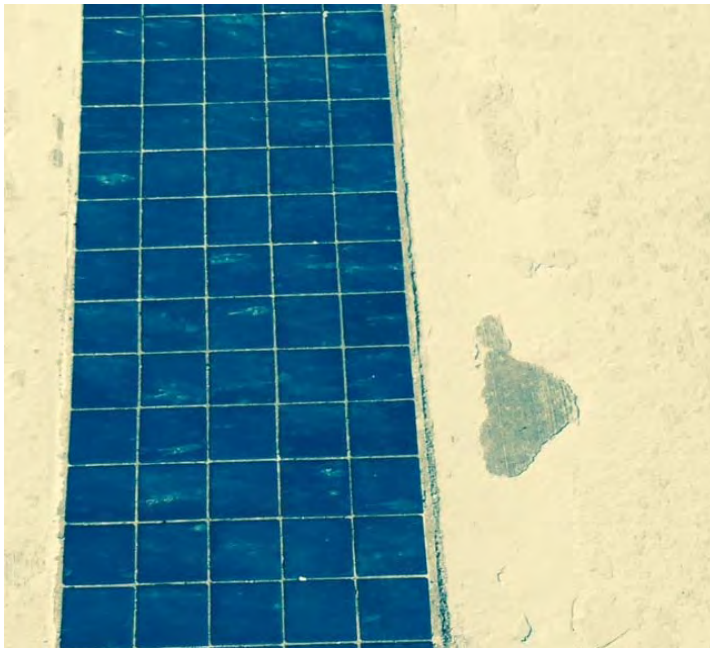
## Five-Year Capital Additions/Changes

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2016-17	
<b><u>Program/Park:</u></b>	Swimming Pool	<b><u>Amount:</u></b>	Lap Pool	\$ 30,000
			Diving Well	\$ 5,000
			Wading Pool	\$ 15,000
<b><u>Item:</u></b>	Paint Pool	<b>Total</b>		<b>\$ 50,000</b>

**Justification:** The Pool was constructed in 1992. The lap pool was most recently painted in 2010. The wading pool and diving pool were last painted in 2004. Public Services staff has performed touch-up painting of the wading pool and diving wells as needed. All three pools will require painting in FY 2016-17. The condition of the paint at this time does not warrant that the pools be sandblasted; this would be necessary if the paint was chalking, flaking off or failing to adhere to the walls.

To maintain the visual appeal and cleanliness of the swimming pool, routine painting maintenance is required. To prepare for painting the pool, the existing coating must be evaluated to ensure compatibility with the new paint to be applied. Proper surface preparation, including acid etching and neutralization of chemicals, is vital to ensure adhesion. The applied paint must be adequate to handle immersion and chemical resistance. The coating must have adequate cure days prior to being filled with water.

At the end of the season, it was determined that the condition of the lap pool had deteriorated further; the work will be completed in the spring of 2016 prior to the pool opening in May.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2017-18

**Program/Park:** Swimming Pool                              **Amount:** \$15,000

**Item:** Paint Interior of Bathhouse

**Justification:** The paint in the locker rooms, front office and guard house is showing signs of wear; the paint on the block walls in the shower areas is chipping. Staff receives consistent negative feedback from pool users regarding the condition of the locker rooms. The locker rooms were last painted in 2010, and the staff areas have not been painted since the pool was constructed in 1992. Due to the damp environment, going forward, it is recommended to paint the pool locker rooms on a five-year schedule to ensure that the condition of the paint does not deteriorate.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation      **Fiscal Year:** 2018-19  
**Program/Park:** Swimming Pool      **Amount:** \$15,000

**Item:** Restore Slide - Diving Well

**Justification:** The slide was installed in 1992 when the pool was constructed. The interior and exterior of the slide are in need of restoration. This work can be done on site and is projected to extend the useful life of the slide by 10 to 15 years. The slide is heavily used throughout the summer months.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2018-19  
**Program/Park:** Swimming Pool                              **Amount:** \$12,000

**Item:** Replace Wading Pool Slide

**Justification:** The slide in the wading pool has required painting and has been patched the last several years. It was installed in 1992 and it is estimated that the slide will need replacement at this time. The slide is one of the few amenities available at the pool for younger users, and it sees high utilization throughout the summer months. Due to competition for users from the Clarendon Hills zero-depth pool, it is important to keep the wading pool and slide in good condition.



## *Five-Year Capital Additions/Changes*

**Department:** Parks & Recreation                      **Fiscal Year:** 2018-19  
**Program/Park:** Swimming Pool                              **Amount:** \$18,000

**Item:** Replace Pool Heaters (3)

**Justification:** There are three heaters for the pool; all three were last replaced in 2007. Usage of the pools is contingent on the heaters functioning properly. Pool heaters typically have a life expectancy of 8 to 12 years. Therefore, it is estimated that all three heaters will require replacement at this time.





## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Parks & Recreation	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program/Park:</u></b>	Swimming Pool	<b><u>Amount:</u></b>	\$20,000
<b><u>Item:</u></b>	Community Pool Renovation Design		

**Justification:** The Community Pool was constructed in 1992. The facility has three pools: a 50 meter lap pool, a zero-depth wading pool and a diving well with three diving boards and a slide. The wading pool has a toddler slide and a mushroom play feature. The area adjacent to the wading pool includes a sand play area with a wood pergola. The sand area is underutilized and creates an ongoing maintenance issue. After children play in the sand area or a heavy storm occurs, loose sand is deposited in the adjacent pools. The sand is difficult to remove from the pools, which creates an undesirable environment for users. The renovation would include the removal of the sand play area and pergola; this area would be replaced with interactive water features/spray area. The mushroom feature and tot slide would also be updated.

Renovation plans for the pool must be approved by the Illinois Department of Public Health. Staff is recommending that a firm be retained to design the renovation in FY 2019-20, which would allow for future approval and construction. Design would take into consideration the results of the community survey performed in FY 2015-16.



## Village of Hinsdale Five Year Capital Improvement Plan

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### Water & Sewer Fund

The Water & Sewer Fund section of the Capital Improvement Plan (CIP), a component part of the Public Services Department, identifies proposed improvements to the Village's Water and Sewer System and all related facilities and vehicles. Vehicles are replaced according to the established Public Services replacement program; detailed vehicle information can be found in the attached Appendix.

As with other sections of the CIP, these improvements are targeted for specific years and are financed through program revenues, bonds, and grants.

The following improvements are proposed for FY 2017:

<b>Department</b>	<b>Project Description</b>	<b>2016-2017</b>	<b>Funding Source</b>
<b>Public Services - Water &amp; Sewer</b>	Water Meters/Meter Reading System	\$ 150,000	Water/Sewer Fund
	Water Interconnect Engineering Study	25,000	Water/Sewer Fund
	Fire Hydrant Replacement	25,000	Water/Sewer Fund
	Repairs to Veeck Park Facility	18,000	Water/Sewer Fund
	Water Main Van	105,000	Water/Sewer Fund
Total		\$ 323,000	Water/Sewer Fund

**Village of Hinsdale  
Five-Year Departmental Capital  
FY 2016/17 - FY 2020/2021**

<b>N = New Item Added Since 2015-16 Capital Plan Fund - Water and Sewer Operations Fund</b>		<b>Department-Water and Sewer-- 6100</b>						
<b>Item</b>	<b>Year 0 Budget FY 2015-16</b>	<b>Year 0 Est Actual FY 2015-16</b>	<b>Year 1 Projected FY 2016-17</b>	<b>Year 2 Projected FY 2017-18</b>	<b>Year 3 Projected FY 2018-19</b>	<b>Year 4 Projected FY 2019-20</b>	<b>Year 5 Projected FY 2020-21</b>	<b>Five-Year Plan Total</b>
<b><u>Special Projects</u></b>								
	1,400,000	1,000,000	150,000					150,000
<b>N</b> Interconnect Engineering Study			25,000					25,000
<b>N</b> Fire Hydrant Replacement			25,000	25,000	25,000	25,000	25,000	125,000
<b>N</b> Hinsdale Standpipe (Repaint Exterior)						600,000		600,000
Water Main Replacement/Sewer Lining							500,000	500,000
<b><u>Building Maintenance</u></b>								
Repairs to Veeck Park Combined Sewer Overflow	100,000	50,000	18,000					18,000
Repair Water Plant Soffit, Fascia and Gutters	90,000	-			90,000			90,000
<b><u>Equipment</u></b>								
Upgrade PLCs for SCADA System				40,000				40,000
Replace Water/Sewer SCADA Computer and Laptop				25,000				25,000
Replace Flow Meter at Standpipe				15,000				15,000
Replace Chlorine Analyzer at the Water Plant					10,000			10,000
Replace Lab Equipment at the Water Plant					10,000			10,000
<b><u>Village Wells</u></b>								
Well #2 Rehabilitation	73,000	73,000						
Well #5 Rehabilitation					76,000			76,000
Well #10 Controls						12,000		12,000
Well #10 Rehabilitation						76,000		76,000
Aerator Replacement							150,000	150,000
Filter Control Rehabilitation							90,000	90,000
<b><u>Vehicles</u></b>								
<b>N</b> Water Main Van			105,000					105,000
Replace Water/Sewer Truck Unit #31				90,000				90,000
Replace Water/Sewer Backhoe Unit #29				65,000				65,000
<b>Grand Total</b>	<b>1,663,000</b>	<b>1,123,000</b>	<b>323,000</b>	<b>260,000</b>	<b>211,000</b>	<b>713,000</b>	<b>765,000</b>	<b>2,272,000</b>

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$150,000
<b><u>Item:</u></b>	Water Meter and Meter Reading System Replacement		

**Justification:** In the summer of 2014, the Village awarded a \$2 million contract to HD Supply to replace water meters within the Village and to implement an Automated Meter Reading System (AMR) for all 5,800 water accounts. In FY 2014-15 and 2015-16, 5,200 meters were replaced; 600 remain to be completed in FY 2016-17. The project will be completed within FY 2016-17.

This project is being financed by issuing bonds, with the incremental revenue that results from having newer water meters expected to repay the bonds.

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$25,000
<b><u>Item:</u></b>	Interconnect Engineering Study		

**Justification:** During last year's CIP discussion, the Village President and Board of Trustees expressed an interest in looking into the possibility of pursuing water system interconnects with adjacent communities. The interconnects would be installed in lieu of investing future capital money into the Village's emergency back-up well system. The costs associated with a project of this magnitude are unknown until a consulting engineering firm does a more detailed analysis of proposed options for capacity and maintaining service levels. Factors that need to be considered are connection points, sizing of water main for hydraulic purposes, flow, and distribution Village-wide. The estimated budget includes the engineering work necessary to generate a report that will indicate whether this project might be feasible, as well as a preliminary estimate of the associated costs.

Staff contacted the Village of Burr Ridge, and Burr Ridge expressed an interest in partnering to explore interconnect options. Hinsdale and Burr Ridge would share the cost equally; therefore, the budgeted amount is 50% of the full cost of the study, which is anticipated to be approximately \$50,000.

## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-21
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$25,000
<b><u>Item:</u></b>	Fire Hydrant Replacement		

**Justification:** This item refers to the annual replacement of 5 fire hydrants that are not currently part of the Master Infrastructure Plan (MIP). This program is designed to replace fire hydrants that are outdated, hard to operate and maintain/repair. In 2014, the Hinsdale Fire Department started a hydrant inspection program to ensure the proper operation of the Village of Hinsdale's fire hydrant inventory. The Water Division has repaired over 90 fire hydrants in the last two years, some that have failed consecutive years for different reasons. Old fire hydrant parts are becoming increasingly hard to find or very expensive to fabricate. The implementation of the Fire Hydrant Replacement program will prove beneficial by replacing hydrants that are outdated and not to current specifications.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$600,000
<b><u>Item:</u></b>	Hinsdale Standpipe (Repaint Exterior)		

**Justification:** The Hinsdale Standpipe was constructed in 1956 by Chicago Bridge and Iron and is located adjacent to Hinsdale Central High School. The Standpipe serves as water storage, a system pressure fluctuation control, fire protection provider, and the SCADA system catalyst. Periodic maintenance of this structure is very important to ensure structural integrity and appearance.

The Hinsdale Standpipe was painted in 2003, drained and inspected in 2010, and inspected with the use of divers in 2013. The 2010 and 2013 inspection indicated that the Standpipe would not need to be recoated for 8 to 10 years. The engineer's estimate for this project was obtained from Tank Industry Consultants Inc., who has extensive knowledge pertaining to the Hinsdale Standpipe.



**Five-Year Capital Additions/Changes**

**Department:** Public Services                      **Fiscal Year:** 2020-21  
**Program:** 6102 - Water/Sewer                      **Amount:** \$500,000  
                     Water Main  
**Item:** Replacement/Sewer  
                     Lining

**Justification:** The Village's Master Infrastructure Plan (MIP), which was prepared in December 2009, included significant outlays for water main improvements over a period of 15 years. The prioritization of the work plan included in the MIP was based on a number of factors such as pavement condition, sewer separation, and water main condition. Staff has noted that there is a significant amount of water main work needed that is not included in the MIP. Although the water mains may need to be replaced or upgraded (due primarily to age and condition, as many water mains in the Village are over 70 years old), there may be no pavement condition issues or sewer separation required; this would result in a "water main only" project ranking low on the priority list. In addition, staff has noted the need to line sewers in several areas of the Village.

In early 2015, Village staff presented an update on the MIP to the Village Board, including a listing of approximately \$7 million of additional infrastructure projects that would be considered if additional funding (beyond the MIP) were available. All of these projects have been prioritized ahead of any watermain-only projects or sewer lining. Thus, absent a water rate increase solely for the purpose, it is likely that funding will not be available for the next several years. Beginning in FY 2020-21, the Village will endeavor to allocate an average of \$500,000 per year for replacing water mains and lining sewers not included in the MIP, provided that funding is available.

**Top Ten Water Main Priority Replacement List**

<b>Priority</b>	<b>Existing Dia. (Inches)</b>	<b>Street</b>	<b>From</b>	<b>To</b>	<b>New Dia (Inches)</b>	<b>Estimated Cost</b>
1	6	Monroe	North	Ogden	8	\$ 370,082
2	6	Phillippa	Ravine	Bob o'Link	8	\$ 783,712
3	6	Justina	Ravine	Bob o'Link	8	\$ 783,135
4	6	Childs	55th	57th	8	\$ 331,959
5	6	Park	55th	57th	8	\$ 347,835
6	6	Ninth	Oak	County Line	8	\$ 176,083
7	6	55th	Park	County Line	8	\$ 566,351
8	6	Washington	55th	57th	8	\$ 355,052
9	12"	Chicago	Stough	Park	16	\$ 1,942,205
10	4" & 8"	First	Park	County Line	8	No Estimate





## Five-Year Capital Additions/Changes

**Department:** Public Services                      **Fiscal Year:** 2016-17  
**Program:** 6102 - Water/Sewer                      **Amount:** \$18,000  
**Item:** Repairs to Veeck Park  
Combined Sewer Overflow

**Justification:** The Veeck Park Combined Sewer Overflow (CSO) Wet Weather Facility was constructed in 2009 with the objective of resolving a chronic sanitary sewer overflow issue for the Flagg Creek Water Reclamation District (FCWRD).

As noted in the rollup, a total of \$100,000 had been budgeted for CSO repairs for FY 2015-16, and \$50,000 in maintenance was completed. This work included cleaning of the 1 million gallon reservoir tank, restoration of the HVAC system, repairs to the potable water system, chemical pump rehap, and repairs to the debris auger. The \$18,000 item for FY 2016-17 pertains to the CSO outfall, as described below. Outfall repairs were estimated in the FY 2015-16 Capital Improvement Plan at \$50,000; however, the winning bid came in significantly lower than expected, as the outfall repair was included for bidding with the Woodlands Phase 3 project.

The chlorine-treated overflow discharges into Flagg Creek through a 48-inch reinforced concrete pipe. Flow velocity mitigation is achieved through a flared-end section and rock slope protection. Over the course of time, erosion of the stream bank underneath the outfall has caused the flared-end section to disconnect from the concrete pipe. Staff is considering two repair alternatives. The first alternative is to construct a reinforced concrete apron with baffle blocks. The second alternative is the installation of gabion baskets and a slope mattress at the outfall.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$40,000
<b><u>Item:</u></b>	Upgrade PLCs for SCADA System		

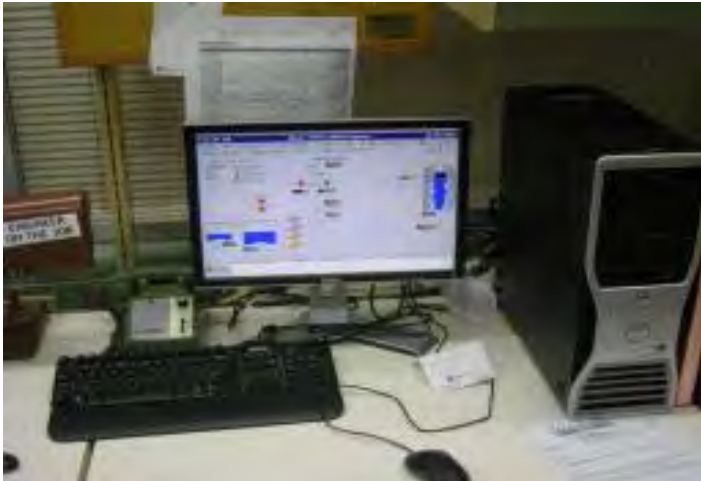
**Justification:** This project is for the replacement of Programmable Logic Controllers (PLCs), which are necessary components of the Supervisory Control and Data Acquisition (SCADA) system for the water plant and pressure adjustment (PA) stations. The current PLCs were installed in 2008 and have a life expectancy of 10 years. The PLCs allow Village staff to collect key information (in real time), monitor system changes, and to give system commands to control flow, monitor stand pipe levels, and system pressure. PLCs are the most important facet of the Village's SCADA system. The programmed alarms for stand pipe level and pressure reads indicate potential system emergencies or water main breaks.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2017-18
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$25,000
<b><u>Item:</u></b>	Replace Water/Sewer SCADA Computer and Laptop		

**Justification:** This item is the update of the proprietary SCADA system software as well as the replacement of the main system computer. This project also includes replacement of a portable laptop computer that allows for secure remote access of the SCADA system to allow staff to make flow adjustments, both during peak and off-peak use. With the SCADA system, the Department has the ability to monitor the water system 24 hours a day. The software and computer units are currently on a five-year rotation schedule and are necessary to ensure proper plant operations. The SCADA was last replaced in 2013.



## Five-Year Capital Additions/Changes

**Department:** Public Services                      **Fiscal Year:** 2017-18  
**Program:** 6102 - Water/Sewer                      **Amount:** \$15,000  
**Item:** Replace Flow Meter at Standpipe

**Justification:** This project is to update the uni-directional flow meter, which was originally installed in the mid-1980s, to a bi-directional flow type. The flow meter allows staff to make flow adjustments at the water plant based on the amount of water leaving or entering the standpipe. The current flow valve only indicates that there is water passing through the valve (uni-directional), but does not communicate if it is going in or out (bi-directional). Village staff currently relies on pressure and standpipe levels to determine which way the flow is going, which can be time-consuming when there are low amounts of water movement.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$10,000
<b><u>Item:</u></b>	Replace Chlorine Analyzer at the Water Plant		

**Justification:** This is for the replacement of a Chlorine Analyzer, which provides Water Division staff with a constant reading of free chlorine residue present in the water that is purchased from the DuPage Water Commission. The unit was purchased in 1998. The analyzer monitors these levels 24 hours a day, 365 days a year. Even with periodic maintenance, this piece of equipment needs to be replaced on a 10-year cycle.



## Five-Year Capital Additions/Changes

**Department:** Public Services **Fiscal Year:** 2018-19

**Program:** 6102 - Water/Sewer **Amount:** \$10,000

**Item:** Replace Lab Equipment at the Water Plant

**Justification:** This project is for the replacement of lab testing equipment and meters that were installed in 2008. The equipment is used for daily IEPA-mandated water testing for pH, fluoride, chlorine, and turbidity (water clarity). The items to be purchased include a spectrophotometer (for fluoride, free, and total chlorine analysis), turbid meter (to measure turbidity in the water), and a pH meter.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2018-19
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$76,000
<b><u>Item:</u></b>	Well #5 Rehabilitation		

**Justification:** The Village keeps three wells (Well #2, #5 and #10) in service in order to provide a back-up water supply should there be an interruption in the flow of Lake Michigan water from the DuPage Water Commission (DWC). The use of these wells has been minimal since transferring to Lake Michigan water supply, other than for monthly IEPA-mandated testing and for very infrequent DWC disruptions (generally less than 24 hour periods). In order to keep these wells operational, periodic maintenance every six years is required. Inspection, acid treatment, and repairs of the well pumping equipment are essential components of the rehabilitation. As much of the cost of this rehabilitation is unknown until the pumping equipment is removed from underground and inspected, the cost estimate was based upon a similar project in 2012 when Well #5 was last rehabilitated.







## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2019-20
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$76,000
<b><u>Item:</u></b>	Well #10 Rehabilitation		

**Justification:** The Village keeps three wells (Well #2, #5 and #10) in service in order to provide a back-up water supply should there be an interruption in the flow of Lake Michigan water from the DuPage Water Commission (DWC). The use of these wells has been minimal since transferring to Lake Michigan water supply, other than for monthly IEPA-mandated testing and for very infrequent DWC disruptions (generally less than 24 hour periods). In order to keep these wells operational, periodic maintenance is required. Well #10 was drilled in 1979 and has the greatest production capacity of the three remaining wells in operation. Well #10 was last rehabbed in 2003. Inspection, acid treatment, and repairs of the well pumping equipment are essential components of the rehabilitation. As much of the cost of this rehabilitation is unknown until the pumping equipment is removed from underground and inspected, the cost estimate is based upon a similar project in 2012 whereby Well #5 was rehabilitated.



## ***Five-Year Capital Additions/Changes***

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2020-21
<b><u>Program:</u></b>	6102 - Water/Sewer	<b><u>Amount:</u></b>	\$150,000
<b><u>Item:</u></b>	Aerator Replacement		

**Justification:** This item is the replacement of all aerators in the three Village wells (one per well). The current aerators were installed in 1966 and are in poor condition due to age and corrosion. The life expectancy for the new aerators is approximately 50 years.

Aerators are part of the water treatment process and are needed when the wells are operational during an interruption in the supply of water from the DuPage Water Commission. The aeration process is designed to achieve three main goals: iron and manganese removal (filtration is also needed), carbon dioxide reduction, and ammonia and hydrogen sulfide reduction (odor). The aeration process is an essential component in achieving acceptable water quality.



## Five-Year Capital Additions/Changes

**Department:** Public Services                      **Fiscal Year:** 2020-21  
**Program:** 6102 - Water/Sewer                      **Amount:** \$90,000  
**Item:** Filter Control Rehabilitation

**Justification:** The Village's pneumatic filter control system, which was installed in 1965, controls the water filtration operation when activating the back-up well system. The filtration process is critical to providing residents with safe and clean water during an emergency situation; for example, when the Village's water supply from DuPage Water Commission is interrupted.

Air is supplied with the use of an air compressor. The control panels regulate the air pressure, which controls a series of actuating valves. These valves control influent (well water coming into the plant), filter rate, drainage, backwash rate of filter media, and effluent (water leaving the building into the clear well for distribution).

To staff's knowledge, the filter controls have never been rehabbed; staff has just performed component replacements and air leak repairs as needed. Controls and valves are exercised monthly. A full rehabilitation of the system is recommended to ensure that it will operate in the case of an emergency.

There have been advances in technology since this equipment was installed, and replacement parts are becoming difficult to find. Staff will investigate all possible alternatives before moving forward with the rehabilitation, including replacement with an updated pneumatic or electricity-driven system. Additionally, if the results of the water interconnect study in FY 2016-17 show that there are viable alternatives to keeping the Village's wells operational, this piece of equipment may no longer be needed (and these funds may be reallocated).



## *Five-Year Capital Additions/Changes*

<b><u>Department:</u></b>	Public Services	<b><u>Fiscal Year:</u></b>	2016-17
<b><u>Program:</u></b>	6102-Water/Sewer	<b><u>Amount:</u></b>	\$105,000
<b><u>Item:</u></b>	Water Main Van		

**Justification:** This item is for the purchase of a new water main repair van. The van will assist with the repair/replacement of various water and sewer utilities. The vehicle will increase efficiency by eliminating the need for staff to leave the scene to retrieve parts and tools needed to complete the job. It will be designed to accommodate various repair parts, safety equipment (trench shoring), and the proper tools to perform the job in the most efficient and safe manner possible. The vehicle will also serve as a shelter during extreme cold conditions and other adverse weather conditions. To offset a portion of the new vehicle purchase cost, Public Services staff proposes the following:

1. Eliminate the replacement of Water/Sewer Truck Unit #69 FY 2016-17 = \$48,000
2. Eliminate the replacement of Water/Sewer Truck Unit #25 FY 2018-19 = \$30,000







**Village of Hinsdale**  
**Vehicles - Five Year Capital Improvement Plan**

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The Village of Hinsdale recognizes the importance of maintaining, replacing, and purchasing new equipment and vehicles to guarantee public safety and the efficient delivery of services. The Public Services Department maintains all Village-owned vehicles, except special equipment utilized by the Fire Department. The following is a table of current vehicle levels for all vehicles owned by the Village and the replacement schedule for FY 2017:

<b>Department</b>	<b>Number of Vehicles to be Replaced in FY 2017</b>	<b>Cost of Vehicles to be Replaced in FY 2017</b>	<b>Total Number of Vehicles in Fleet</b>
<b>Corporate Fund</b>			
Police	2	\$ 86,000	<b>17</b>
Public Services	3	280,000	<b>22</b>
Fire	0	N/A	<b>9</b>
Administrative	0	N/A	<b>6</b>
Parks & Recreation	1	46,000	<b>11</b>
<b>Water &amp; Sewer Fund</b>	1	105,000	<b>8</b>
<b>TOTAL</b>	<b>7</b>	<b>\$ 517,000</b>	<b>73</b>



**Village of Hinsdale  
Police Department  
Vehicle Replacement Policy  
Updated March 2016**

**Authorized Vehicle Inventory**

The Police Department vehicle inventory currently consists of the following 17 vehicles:

- 8 Marked Patrol Vehicles
- 6 Unmarked Police Vehicles
- 1 Parking Enforcement Vehicle
- 1 Investigator Vehicle
- 1 Community Service Vehicle

Vehicles and equipment are replaced at various times depending on the type of vehicle and the nature and intensity of its use. Police vehicle use can be divided into two (2) areas. The first is marked squads or patrol vehicles and the second is unmarked or non-patrol vehicles.

**Marked Squads-Patrol Vehicles**

Patrol cars are unique due to the following characteristics:

- Mileage is not reflective of wear and tear due to high idle times comparatively to other non-patrol vehicles.
- Often in use 24/7.
- Village attempts to stay with a specific model year to year because customized equipment (prisoner barriers, push bumpers, center equipment consoles) can be re-used and if not would significantly increase change-over costs. Additionally, the Village mechanic stocks replacement parts and increases his familiarity of repairs through experience.
- Patrol officers spend the significant portion of their day in the patrol car.
- Models are specifically designed as squad cars and come equipped with specially designed equipment (engines, cooling systems, electrical and suspension systems, etc).
- Purchased through a joint purchasing cooperative that provides for significant discount compared to retail sticker cost. Patrol cars must be ordered and are not typically available without pre-ordering. Lead time for orders ranges from 90 to 180 days from the time the order is received.
- Equipment change-over costs or the cost to move the aftermarket equipment (radios, cameras systems, computers, etc.) is approximately \$4,000. If the change-over costs include a model change, costs could be in excess of \$10,000 because of non-conforming dimensions between vehicles. An example of this would an overhead light bar that would be changed from a Chevy Tahoe to a Ford Interceptor.
- Due to the critical nature of squad cars, a high degree of reliability is essential.

**Patrol Vehicle Replacement Policy**

Timely replacement is important for controlling vehicle availability, safety, reliability and efficiency. In 2009, a study was completed by and published in Police Fleet Magazine that collected repair and maintenance cost data for the Ford Crown Victoria Police Interceptor from a number of police agencies representing both urban and rural cities of varying climates. While a similar study has not yet been completed with the newer model Ford Police Interceptor SUV, it is expected that one will be once a larger sample size is available. The purpose of these studies is to determine at what vehicle mileage the marginal operating costs increase substantially. Until a more comprehensive study is

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Police Department  
Vehicle Replacement Policy  
Updated March 2016**

complete with the newer model vehicle, the department will continue to use the foundation based on the 2009 study. The study indicated a 20% increase in operating and maintenance cost once the vehicle mileage reached between 80,000 to 85,000 miles (and continued at this increased level). Hinsdale patrol vehicles generally reach this mileage level at approximately 3.5 to 4 years. At the time of this study, this included repairs such as rear-ends, transmissions, engines, lighting modules, ABS braking components and the replacement of a third set of tires. Additionally, they found that increased operating costs can be correlated with increased downtime and decreased reliability. Study results mirrors Village experience. Obviously, there is some variability in these costs from year to year caused by differences in design and vehicle engineering. Using mileage as the benchmark for replacement allows us to identify a point when the capital costs coupled with the operating costs are at the lowest point and provides us with enough lead time to budget, order and replace patrol vehicles prior to the increase in marginal costs, downtime and reliability.

**Patrol Vehicles – Current Replacement Plan and Recommendations**

- Patrol Supervisor vehicle (in use 24/7 due to specialized equipment): Replaced at 85,000 miles, which is reached after approximately two (2) years.
- Patrol vehicles: Replaced at 85,000 miles, which is approximately every 3.5 to 4 years.
- A front line patrol vehicle at 85,000 miles is generally re-purposed as an evidence collection vehicle or rotated into the Village's fleet for use by other administrative users.

In practice, this means that the Police Department replaces one patrol vehicle and one supervisor vehicle the first year, and then two patrol vehicles the following year. This cycle repeats, although every fourth year it is necessary to replace three patrol vehicles.

It is important to recognize that a dollar in patrol car replacement funding deferred is not a dollar saved. Patrol vehicles do wear out, and over time they not only become more unreliable but more costly and unsafe to operate. Deferred replacement beyond the planned service life will also increase the average maintenance and repair costs. It will also affect the manner in which the vehicle is utilized due to its perceived or actual drop in reliability.

**Unmarked Non-Patrol Vehicles**

Unmarked non-patrol vehicles are used by investigators/youth and administrative personnel. The use of unmarked vehicles differs from patrol vehicles in the following ways:

- Used less and are not typically in use 24/7.
- Less equipment installed and change-over costs are approximately \$2,000 - \$2,500.
- Shorter idle time compared to patrol vehicles.
- Purchased through the Joint purchasing cooperative at significant discount.
- Usually a modified version of a marked vehicle.
- Often re-purposed within the Village.

**Village of Hinsdale**  
**Police Department**  
**Vehicle Replacement Policy**  
Updated March 2016

**Unmarked Vehicles – Current Replacement Plan and Recommendations**

The recommended practice is to replace non-patrol vehicles when they reach 60,000 miles. This equates to replacing the vehicles every 6 to 8 years. Although the vehicle replacement mileage is less than patrol vehicles mileage, the age of the vehicle (twice that of marked vehicles) does impact reliability and maintenance costs. Additionally, it has been the department's practice to re-purpose one of these vehicles as a parking enforcement vehicle.

The department currently has seven (7) unmarked vehicles, five (5) of which were purchased in 2011, one (1) of which was purchased in 2010, and one (1) of which was purchased in 2005 and is currently being used as the department's parking enforcement vehicle. It should be noted that the five (5) vehicles replaced in 2011 were purchased entirely with drug seizure funds and no Village dollars were used.

Following the practice of replacing the vehicles every 6-8 years, the 2010 vehicle could be replaced in 2018/19 along with a higher mileage vehicle from 2011. The 2005 vehicle can be disposed of as surplus at that time, and a newer vehicle (potentially the 2010) can be repurposed for parking enforcement. The remaining vehicles would be replaced in 2019/20 and 2020/21 depending on mileage and need, thus spreading the cost of these vehicles throughout several fiscal years while still maintaining the recommended schedule.

**Village of Hinsdale  
Police Department  
Vehicle Inventory**

Unit	Year	Make	Vin#	Mileage*	Assigned to	Anticipated Replacement
51	2015	FORD INTERCEPTOR	1FM5K8AR2FGA56819	10,201	Chief	2022/23
33	2011	FORD EXPLORER 4X2	1FMHK7D84BGA35801	38,500	Invest Pool	2018/19
34	2011	FORD EXPLORER 4X2	1FMHK7D888GA35803	20,816	Invest Pool	2018/19
50	2011	FORD EXPLORER 4X2	1FMHK7D8XBGA35799	56,294	Invest Pool	2018/19
31	2011	FORD EXPLORER 4X2	1FHMK7D82BGA35800	19,212	Dep. Chief/Pool	2018/19
30	2011	FORD EXPLORER 4X2	1FMHK7D86BGA35802	25,221	Invest Pool	2018/19
46	2011	FORD CROWN VIC	2FABP7BV7BX118661	77,100	Patrol	2015/16
32	2015	FORD INTERCEPTOR	1FM5K8AR0FGB75341	12,417	Patrol	2018/19
40	2014	FORD INTERCEPTOR	1FM5K8AR0EGA75786	54,968	Patrol	2015/16*
41	2011	CHEVY TAHOE	IGNLC2E02BR378108	86,274	Patrol	2016/17
36	2010	FORD EXPLORER 4x4	1FMEU7DE9AUA99030	54,073	Invest Pool	2017/18
43	2015	FORD INTERCEPTOR	1FM5K8AR8FGB61381	10,332	Patrol	2018/19
45	2014	FORD INTERCEPTOR	1FM5K8AR2EGA75787	46,660	Patrol	2016/17
42	2014	FORD INTERCEPTOR	1FM5K8AR5EGA38345	44,439	Patrol	2016/17
44	2014	FORD INTERCEPTOR	1FM5K8AR7EGA38346	40,776	Patrol	2016/17
47	2011	CHEVY TAHOE	1GNLC2E03BR226886	96,009	CSO Vehicle	Repurposed
37	2005	FORD EXPLORER	1FMZU72K65UA46561	62,487	Parking	Repurposed

Notes:

- Supervisor Vehicles replaced every 2 years

\*Mileage as of 11/30/15

**Village of Hinsdale  
Fire Department  
Vehicle Replacement Policy  
Updated March 2016**

**Purpose:** To establish guidelines for scheduled replacement of Department apparatus and vehicles.

**Authorized Vehicle Inventory:**

Currently, the Fire Department has two (2) categories of vehicles with a total number of nine (9) vehicles. They are as follows:

**Fire Suppression / EMS Ambulances**

- Two (2) pumping engines
- One (1) aerial ladder (with pump)
- Two (2) advanced life support ambulances

**Support & Staff Vehicles:**

- One (1) pick up truck (support)
- One (1) Fire Prevention car
- Two (2) staff cars

The Fire Chief and the Deputy/Assistant Fire Chief shall have the responsibility to oversee this process. Fire suppression and EMS apparatus are custom made, 24 hour on demand vehicles that require a high degree of reliability. Support and Staff Vehicles, while not custom made, are also 24 hours on demand and required a high degree of reliability. All are replaced depending on various factors. These life expectancy factors include:

- Service life – the capability of performing the needed duty. Examples are mileage, number of responses, overall wear and tear, pump capacity and operational capabilities.
- Technological life – the capability of performing in the role the vehicle was designed for. Examples are speed, acceleration, current use, braking abilities, and technology advances of newer apparatus.
- Economic life – the expense associated with effective use over a period of time. Examples are depreciation, operating costs, fuel, oil, repairs, operator training, and downtime.

Every attempt will be made to maximize the value of the apparatus or vehicles being replaced including trade-in value, sale by owner, sale by broker, etc. Every attempt will also be made to evaluate all acceptable funding sources when considering replacement including donations, grants, loan programs, and joint purchasing cooperatives that are available at that time.

**Replacement Policy - Fire Suppression & EMS Apparatus:**

- The timely replacement of fire apparatus is important for not only controlling costs but also for being able to effectively, efficiently, and safely provide emergency services.

**Village of Hinsdale**  
**Fire Department**  
**Vehicle Replacement Policy**  
Updated March 2016

- While there are no mandates indicating the maximum life expectancy for a piece of fire apparatus or an ambulance, the National Fire Protection Association and the Fire Apparatus Manufacturers Association have conducted research to facilitate the replacement of fire apparatus and have establish parameters to assist in determining the replacement of fire apparatus.
- The Federal Ambulance KKK specifications also do not mandate the life expectancy of an ambulance. These specifications are reviewed and revised on a regular basis. Periodic revisions provide for better safety and reliability, ability to provide services, have updated technology and mechanical features. These specifications have gone through six revisions since it was introduced in the early 1970's.
- The Department currently does not have "reserve" type apparatus. Fire and EMS apparatus are considered either primary or secondary response apparatus.
- Using established parameters and specifications and continually monitoring the fleet of apparatus taking into the life expectancy factors (changes in the vehicle and apparatus uses, mileage, maintenance costs, repairs and service requirements, needs of the departments, age of apparatus, number of incidents responded to, and overall condition and reliability) fire department staff will be able to maximize the value of the vehicle being replaced and have a meaningful tool for future planning and budgeting.
- Recommendations to replace fire suppression and EMS ambulances, as funding and Village Board approval permits, are:

1.	Engine	16 years service/72,000 miles
2.	Aerial Ladders	20 years service/74,000 miles
3.	Ambulances	10 years service/60,000 miles

**Replacement Policy – Support and Staff Vehicles:**

- Support and Staff vehicles, while intended for primary use by all Department staff members for non emergency activities, do respond to emergency incidents. They are used on demand, 24 hours a day.
- Support and Staff cars do not usually carry specialized fire and EMS equipment and supplies like fire suppression and ambulance apparatus do. They do typically carry specialty team personnel (Technical Rescue, HAZMAT, Incident Command) and their basic equipment to and from incidents.
- Support and staff vehicles must be able to carry various non-emergency equipment; such as but not limited to, fire investigation supplies, fire prevention displays, and fire prevention items. Light duty trucks, pick up trucks, and SUVs are the recommended vehicles for these uses.
- Support vehicles can be considered somewhat specialized but they are not typically a custom vehicle. Their intended use varies at times depending on Department needs and programs. Our support vehicles should be able to tow emergency response trailers that are either owned by the Village or through our MABAS mutual aid association.

**Village of Hinsdale**  
**Fire Department**  
**Vehicle Replacement Policy**  
Updated March 2016

- Support and staff cars are usually purchased through the State and/or joint purchasing cooperatives to offer the most cost effective purchase possible. They require limited changeover costs and do not require excessive installation of emergency equipment.
- Recommendations to replace support and staff vehicles, as funding and Village Board approval permits, are:
  1. Support vehicles      8 years service / 80,000 miles
  2. Staff vehicles        8 years service / 80,000 miles

**Village of Hinsdale  
Fire Department  
Vehicle Inventory**

<b>Unit</b>	<b>Year</b>	<b>Make</b>	<b>Vin#</b>	<b>Mileage*</b>	<b>Assigned to</b>	<b>Anticipated Replacement</b>
E84	2014	Pierce Engine	4P1CS01A8EA014476	11,922	Primary	2029/30
E85	2000	Pierce Engine	4P1CT02S5YA000981	80,815	Secondary	2020/21
M85	2005	Road Rescue Ambulance	1HTMNAAM06H203137	38,741	Secondary	2017/18
M84	2013	Ford/Marque Ambulance	1FDUF4HT9DEA17177	16,001	Primary	2022/23
TL84	2008	Rosenbauer/Metz Aerial	4S7AV2P968CO57561	22,710	Primary	2028/29
U84	2011	Ford F250 Pick Up	1FT7X2B68CEA41202	18,070	Utility	2021/22
I84	2010	Ford Escape	1FMCUOC75AKB76604	21,703	Inspector	2020/21
C84	2006	Ford Explorer (1001)	1FMEU73E77UA63217	94,532	Chief	2016/17
A84	2006	Ford Explorer (1003)	1FMEU73E67UA95009	82,000	Asst Chief	2017/18

\*Mileage as of 1/1/16



**Village of Hinsdale**  
**Public Services Department**  
**Vehicle Replacement Policy**  
Updated March 2016

**Vehicle Inventory**

The Public Services Department vehicle inventory currently consists of the following equipment, which is utilized by all divisions of the department as needed. Also included are six (6) pool vehicles that are utilized by the Administration (1), Community Development (3) and Public Services (2) departments; eleven (11) vehicles utilized by Parks Maintenance; and eight (8) vehicles utilized by Water and Sewer.

- 6 Pool Vehicles
- 3 One Ton Dump Trucks
- 1 Aerial Lift Truck
- 1 Log Loader
- 7 Three Ton Dump Trucks
- 1 Vacuum Truck
- 1 Sewer Cleaning Truck
- 3 Utility Vans
- 1 Garbage Truck
- 12 Pick-up Trucks
- 11 Tractors and Mowers
- 4 Trailers\*
- 2 Brush Chippers\*
- 1 Stump Grinder\*

**54 Total Vehicles, Tractors & Equipment**

\*Equipment not included in vehicle counts elsewhere in the Capital Improvement Plan.

**Vehicle and Equipment Replacement Policy**

Equipment is replaced at various times dependent upon equipment use, condition, and reliability. Replacement of equipment is important to ensure availability, reliability, and efficiency of the workforce in the field. Many improvements have been made to lengthen the useful life of Public Services equipment, including delaying replacement of equipment if warranted, new specifications for replacement vehicles including lift gates and dump bodies on pick-up trucks, and improved technology and materials of replacement equipment. The following recommendations align with current best practices within the industry; however, at the time of scheduled replacement, a determination will be made based on the vehicle's condition and breakdown history.

- **Pool Vehicles:** Public Services pool vehicles are obtained through the State of Illinois Purchasing Cooperative or the Suburban Purchasing Cooperative which provides deep discounts as opposed to traditional retail purchasing. The Public Services Department also utilizes recycled police patrol vehicles that have reached their useful life within the Police Department's replacement program, which is approximately every three to four

**Village of Hinsdale**  
**Public Services Department**  
**Vehicle Replacement Policy**  
Updated March 2016

years. Pool vehicles are monitored for condition and mileage and replaced on an as needed basis, which is averaging every 10 to 12 years for purchased vehicles and 8 to 12 years for recycled police patrol vehicles.

- 1 Ton Trucks and Pickup Trucks: Smaller trucks are utilized year round to carry out the bulk of the day to day operations of each of the divisions of the Public Services department, and are replaced approximately every 7 to 10 years depending on mileage and condition. These vehicles are purchased through State of Illinois or Suburban Purchasing Cooperatives.
- 3 Ton Trucks and Specialty Equipment: Larger trucks and specialty equipment are utilized primarily for snow and ice removal and material handling (including but not limited to: tree debris recycling and removal, water main break spoil removal, black dirt restoration, stone backfill, etc.), and are replaced approximately every 12-15 years depending on condition and mileage. This equipment is purchased through the State of Illinois Purchasing Cooperative. Specialty equipment such as the aerial lift, vacuum truck, sewer cleaner, and chippers are generally replaced every 15 years, or longer if rehabilitation measures are feasible. This equipment is purchased through the State of Illinois or Suburban Purchasing Cooperatives if available.
- Tractors: Tractors are utilized year round for an array of tasks by all divisions of the Public Services Department, and are replaced approximately every 10-18 years depending on mileage and condition. This equipment is purchased through the State of Illinois or Suburban Purchasing Cooperatives if available.

**Village of Hinsdale  
Public Services Department  
Vehicle Inventory**

Unit	Year	Make	Vin#	Mileage/ Hours*	Anticipated Replacement
<b>Pool Vehicles</b>					
36	2005	Ford Taurus	1FAFP53235A268645	104,000	2016-17
14	2006	Crown Victoria	2FAHP71W56X107006	76,000	recycled car
97	2003	Crown Victoria	2FAFP71W93X205734	52,500	recycled car
96	2007	Chevy Impala	2G1WB58KX79372705	72,000	2019-20
100	2011	Ford Taurus	1FAHP2DW6BG145519	47,562	2021-22
127	2012	Ford Taurus	1FAHP2DW8CG18016	49,000	2022-23
<b>Public Services Vehicles</b>					
58	1998	Chevrolet Van	1GCFG25W7W1090779	86,180	2016-17
7B	1999	International 4900 4x2	1HTSDAANOXH649065	33,085/3,735	2015-16
9	2000	Int'l 4900 4x2 Dump	1HTSDAAN41H272803	35,512/4,013	2016-17
16	2002	INT 4900 W/ Leach Body	1HTSDAAR62H525250	41,157/9,030	2016-17
34	2007	Ford F-350 XL Dump	1FDWF37Y88EB59042	40,699	2016-17
22	2001	Int'l 4900 Dump Truck	1HTSDAAN21H377531	56,421/5,749	2017-18
27	2005	Ford F-250 Utility Truck	1FDSX20596EA6894	33,965/3,234	2017-18
6	2006	Chevrolet CK2500	1GBHK24U16E142850	56,474	2017-18
5	2003	Int'l 7400 4x4Dump	1HTWEAA93JO63++4	21,655/2,311	2018-19
4	2008	INTL 7400 MAXforce	1HTSDAAN41H273803	16,148	2019-20
21	2000	INT 4900 4x2	1HTSHAA81H286237	17,995/2,760	2020-21
99	2000	Astro Chevrolet	1GCDM19W9YB217646	65,599	2020-21
65	2008	Ford F-250 XL Pickup	1FTNF21518EA02137	42,984	2020-21
94	2011	Ford F150	1FTMF1EM5CKD58981	22,399	2021-22
1	2014	Ford F250 Pick Up	1FTBF2861EFA30052	10,007	2024-25
7	2016	Intl 7400	3HAWCSTR1GL248614	200	2026-27
12	2015	Ford F750 Super Duty	3FRWF7FBXV712657	761.6/0	2029-30
<b>Public Services Tractors</b>					
92	2012	Bob- cat tool cat 4x4	A94Y11901	1191 hours	2018-19
67	1998	JCB Tractor- End	SLP208SBWE0752471	1,955 Hours	2019-20
19	2000	New Holand 445DTL	P6020555	1459 hours	2019-20
93	2010	Bobcat S300	A5GP36579	1252 hours	2022-23
8	2003	Wheel Loader- Volvo	60256	3843 hours	2023-24
<b>Parks Maintenance Vehicles</b>					
13W	2004	GMC pickup 2500	1GTHK24U14E242486	65,200	2020-21
10	1996	Chevrolet Suburban	1GNEC16R3TJ373936	54,079	2020-21
3	2010	Ford F250 - Super duty	1FTNF2B54AEA77466	39,652	2020-21
37	2012	Ford F250 Pick Up	1FTBF2B69CEC95692	19,288	2020-21
11	2015	Ford F-350 XL Dump	1FDRF3H65FE339042	3,395	2025-26
13	2015	Ford F250 Pick Up	1FTBF2B69FEB89036	4,955	2025-26

\*Mileage/hours as of 12/9/15

**Village of Hinsdale  
Public Services Department  
Vehicle Inventory**

Unit	Year	Make	Vin#	Mileage/ Hours*	Anticipated Replacement
<b>Parks Maintenance Tractors</b>					
91	2001	Bobcat 553	516313053	2574 hours	2017-18
121	1996	Jacobsen	69116005648	1189 Hours	2019-20
122	1997	Turf Cat Mower		860 Hours	2020-21
43	2002	Deer #345 Tractor w/ mower	M00345C095317	989 hours	2020-21
40	2012	Kabota L4240		113 Hours	2027-28
<b>Water and Sewer Vehicles</b>					
69	2004	Ford F-350 XL Dump	1FDWX37514EC24283	46,839	2016-17
25	2005	Ford Ranger XLT	1FTYR14UO5PA94097	36,116	2016-17
31	1999	INT 4900 4x2 Dump	1HTSDAAN2XH649066	35,606/5,200	2017-18
15	1997	Int'l 2444 6x4 Vactor	1HTGCAAT4VH444823	30,432/8,206	2020-21
30	2003	GMC W5500 Sewer Jet	J8DE5814X47903045	7,604	2020-21
38	2013	Ford F150	1FTMFIEM3DKF48683	10,175	2021-22
32	2011	Ford F250	1FDDW2B65BEB05292	40,520	2023-24
<b>Water and Sewer Tractors</b>					
29	2008	Case Back Hoe	N8C504113	3168 hours	2017-18
<b>Public Services Equip</b>					
	1999	Big Tex Trailer	4K8AX0810X1A40898		as needed
57	2000	Brush Bandit 250 XP		2,231 hours	2017-18
18	2001	Stump Cutter SC752-Ver	1VRN151U6110	692 hours	as needed
74	2002	Cronkite Trailer	473B3161921110546		as needed
70	2002	Bomag roller		732 hours	2020-21
105	2004	Brush Bandit XP		4,309 hours	2020-21
	2004	United Express Trailer	48BTE162X4B0363424		as needed
	2008	Aerator	1261		as needed
71W		Graco Line Striper			as needed
75Y		Graco Paint Striper			as needed
76W		Graco Line Lazer IV			
78		Pressure Washer			
118	1969	Air Compressor - shop			as needed
	2015	Concrete Saw - Stihl ts500i			as needed

\*Mileage/hours as of 12/9/15