Village of Hinsdale
Five-Year Capital Improvement Plan

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) and the Accelerated 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 reviewed by the Finance Commission and the Village Board for its consideration. It is the role of the Village Board to formally adopt the CIP. It is not unusual for the CIP to be revised in future years 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 (including Information Technology), Economic Development, Police, Fire, Public Services & Engineering, and Parks & 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 otherwise 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

Public Parking Lots

The Village is responsible for maintaining the following parking lots:

- Highlands Station Lot
- Historical Society/Well #5 Lot
- Village Parking Lot
- Burlington Drive
- West Hinsdale Lot
- Lincoln Street Lot
- South Post Office Lot
- The Community House (Robbins Park Tennis Court Parking 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
- Katherine Legge Memorial (KLM) Park
- Peirce Park
- Stough Park
- Washington Circle
- Hinsdale Community Pool
- Platform Tennis Facilities at KLM and Burns Field
- 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 majority of the road work is completed as part of the annual MIP program. Prior to 2017, the scheduling of MIP work was consistent with the Infrastructure Investment Plan that was completed in December 2009. In the spring of 2017, the Village Board directed that a large portion of the remaining MIP work be accelerated. Most of the remaining MIP work will be completed by 2022. A significant amount of resurfacing work was completed in 2017, 2018, and 2019; Village staff is currently finalizing the work program for 2020.

Vehicles

The Village maintains 75 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, tractors, and mowers)
- 16 Police Department
- 9 Fire Department
- 9 Administrative vehicles for Village inspectors, Public Services administrative staff, and those required to be in the field as part of their normally assigned duties (typically repurposed squad vehicles)

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

Financing

Projects in the CIP are funded through the Corporate Fund and Water and Sewer Fund. The proposed CY 2020 funding level for each fund or source is found below.

General Fund - Operating **$2,994,490**

The General Fund is the major operating fund of the Village and provides funding for most non-enterprise activities. There are nine proposed projects for CY 2020 that are over $100,000: 1) $200,000 for continued implementation of the Village's Enterprise Resource Planning (ERP) software system and comprehensive financial and accounting software package (total project cost estimated at $450,000); 2) $140,990 for implementation specialist services for the ERP system (total project cost estimated at $300,000); 3) $167,000 for pedestrian improvement near the north side of the parking deck (total project cost estimated at $267,000); 4) $120,000 to replace/upgrade the surveillance system at the Police Department; 5) $225,000 for building improvements at the Highlands Train Station (subject to grant funding from METRA); 6) $150,000 for the fuel tank and pump project; 7) $175,000 to upgrade the Irma Butler Tot Park; 8) $385,000 for an addition and renovation of the platform tennis hut at KLM Park; and 9) $621,000 for Phase 1 of improvements to the Hinsdale Community Pool (total project estimated at $1.45 Million over four years).

Funding for the General Fund portion of the CIP comes from the Village's annual capital transfer, which for the FY 2019-20 Budget was set at $1.25 million. In preparing the CY 2020-2024 CIP, there are $1,452,000 in new costs related to necessary repairs to the Hinsdale Community Pool that are phased in over four years; of this amount, $1.2 million of the costs are scheduled to occur over the first two years of the CIP. With such large new outlays being required in this edition of the CIP, setting the annual capital transfer at $1.25 million is not sufficient to fund the capital requirements. If the amount

of the annual capital transfer were to be increased, this could result in difficulties balancing the General Fund operating budget or funding of the Master Infrastructure Program (MIP).

Currently, there is a current refinancing opportunity available on the Village's 2009 Limited Tax Bonds that would generate a present value savings of approximately $92,000 over nine years remaining (net of issuance costs) due to lower interest rates. The 2009 Limited Tax Bonds is the only Village bond issue that is funded by property taxes since the Village has a small amount of tax levy authority for bonds that does not require referendum approval. If the bonds are refinanced, the savings would be in the form of a small annual reduction in the Village's debt service property tax levy and would not have an impact on the rest of the Village budget, only a nominal reduction on individual tax bills (estimated at around $2 per household).

If the Village were to refinance these bonds to realize the savings, there is an opportunity to take advantage of today's low interest rates and add ten more years of debt service payments to the new bond issue (bonds would be issued for 20 years instead of the nine years remaining on the 2009 Bonds). If the Village were to issue bonds for 20 years and keep its annual debt service and related tax levy at its current level (about $170,000 per year), this would generate approximately $1.25 million in additional bond proceeds that could be earmarked for capital projects in the CIP, particularly the pool and other improvements with a long-term useful life. In order to ensure current funding of the MIP and maintain other General Fund service levels, especially with the expected loss of revenue due to the upcoming tollway construction, Village staff recommends the option of adding maturities to the refinancing of the 2009 Limited Bonds, keeping the annual debt service at current levels, and earmarking the additional proceeds to the CIP.

Water and Sewer Operating Fund **$65,000**

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. There are no significant projects scheduled for CY 2020.

Five-Year Capital Improvement Funding Summary

The following summarizes the 2020-2024 CIP funding totals by category:

Category	2020	2021	2022	2023 & 2024
General Fund	$2,994,490	$1,808,410	$2,101,500	$2,548,500
Water & Sewer Operating Fund	$65,000	$695,000	$160,000	$1,670,000
TOTAL	**$3,059,490**	**$2,503,410**	**$2,261,500**	**$1,928,500**

The following is a summary of the CY 2020 Corporate Fund proposed capital items organized by operating Department:

Department	Capital Improvement Request	Funding Source
Administration/Finance/ Information Technology	$476,490	Corporate Fund
Economic Development	$191,000	Corporate Fund
Police	$327,500	Corporate Fund
Fire	$43,000	Corporate Fund
Public Services	$620,500	Corporate Fund
Parks & Recreation	$1,336,000	Corporate Fund
Total	**$2,994,490**	**Corporate Fund**

The CY 2020 Budget for the Corporate Fund is expected to include $2,994,490 for the following capital improvements:

Department	Project Description	2020	Funding Source
Administration/ Finance/ Information Technology	Enterprise Resource Planning (ERP) System Software	$200,000	Corporate Fund
	ERP Implementation Services	$140,990	Corporate Fund
	Replace Storage Area Network	$20,000	Corporate Fund
	Additional ERP Modules	$10,000	Corporate Fund
	PC Replacement Program	$30,000	Corporate Fund
	Replace Board Room Broadcast Equipment	$39,500	Corporate Fund
	Replace Servers (3)	$36,000	Corporate Fund
Total		**$476,490**	**Corporate Fund**

Department	Project Description	2020	Funding Source
Economic Development	Gateway Entry Marker Signs (6)	$24,000	Corporate Fund
	Parking Deck Pedestrian Enhancements	$167,000	Corporate Fund
Total		**$191,000**	**Corporate Fund**

Department	Project Description	2020	Funding Source
Police	Replace/Upgrade Surveillance System	$120,000	Corporate Fund
	Replace Electronic Fingerprint Identification System	$30,000	Corporate Fund
	Security Improvements	$30,000	Corporate Fund
	Replace In-Car Laptops and Printers	$59,500	Corporate Fund
	Replace Patrol Vehicle Unit #41	$44,000	Corporate Fund
	Replace Patrol Vehicle Unit #44	$44,000	Corporate Fund
Total		**$327,500**	**Corporate Fund**

Department	Project Description	2020	Funding Source
Fire	Replace Staff Vehicle #84	$43,000	Corporate Fund
Total		**$43,000**	**Corporate Fund**

Department	Project Description	2020	Funding Source
Public Services	Fuel Tank/Fuel Pumps Upgrade	$150,000	Corporate Fund
	Replace Street Light Poles/Lamps	$12,500	Corporate Fund
	Replace Office Furniture	$20,000	Corporate Fund
	Replace Skid Steer Unit #93	$55,000	Corporate Fund
	Replace Roadway Truck Unit #65	$60,000	Corporate Fund
	Asphalt Recycler and Hot Box	$20,000	Corporate Fund
	South Post Office Lot Resurfacing	$40,000	Corporate Fund
	Replace Forestry Pickup Unit #94	$38,000	Corporate Fund
	Highlands Train Station Improvements	$225,000	Corporate Fund
Total		**$620,500**	**Corporate Fund**

Department	Project Description	2020	Funding Source
Parks & Recreation	Robbins Park – Parking Lot Resurfacing	$95,000	Corporate Fund
	KLM Park – Roof Replacement 5905 S. County Line Rd (Humane Soc.)	$50,000	Corporate Fund
	Robbins Park-Irma Butler Tot Park	$175,000	Corporate Fund
	Platform Tennis Hut	$385,000	Corporate Fund
	Pool Improvements-Phase 1	$621,000	Corporate Fund
	Replace Pool Heater	$10,000	Corporate Fund
Total		**$1,336,000**	**Corporate Fund**

In CY 2020, the Water and Sewer Fund includes $65,000 for CIP improvements.

Department	Project Description	2020	Funding Source
Public Services	Fire Hydrant Replacement	$25,000	Water/Sewer Fund
	Veeck Park CSO Generator Coolant System Repair	$25,000	Water/Sewer Fund
	Well #10 Abandonment	$15,000	Water/Sewer Fund
Total		**$65,000**	**Water/Sewer Fund**

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

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 Departmental Capital
FY 2019-20 to CY 2024

Fund - Corporate	All Departments								
Item	**Year 0 Budget FY 2019-20**	**Year 0 Est. Actual FY 2019-20**	**Year 1 Projected CY 2020**	**Year 2 Projected CY 2021**	**Year 3 Projected CY 2022**	**Year 4 Projected CY 2023**	**Year 5 Projected CY 2024**	**Five-Year Plan Total**	**Five-Year Annual Avg.**
Finance & Information Technology	$ 495,500	$ 170,000	$ 476,490	$ 146,860	$ 30,000	$ 30,000	$ 30,000	$ 713,350	$ 142,670
Economic Development	$ 100,500	$ 19,000	$ 191,000	$ 145,000				$ 336,000	$ 67,200
Police	$ 276,000	$ 141,899	$ 447,500	$ 370,050	$ 446,000	$ 185,000	$ 126,000	$ 1,574,550	$ 314,910
Fire	$ 290,000	$ 280,965	$ 43,000		$ 885,000	$ 152,000	$ 309,500	$ 1,389,500	$ 277,900
Public Services	$ 563,900	$ 233,674	$ 620,500	$ 404,500	$ 427,500	$ 622,500	$ 146,500	$ 2,221,500	$ 444,300
Parks & Recreation	$ 785,734	$ 591,304	$ 1,336,000	$ 742,000	$ 313,000	$ 476,000	$ 471,000	$ 3,338,000	$ 667,600
Grand Total	**$ 2,511,634**	**$ 1,436,842**	**$ 3,114,490**	**$ 1,808,410**	**$ 2,101,500**	**$ 1,465,500**	**$ 1,083,000**	**$ 9,572,900**	**$ 1,914,580**

Capital Reserve Beginning of Year		$1,620,531	$1,433,689	$1,177,366	$854,551	$67,646	($96,425)	$1,620,531
Pay Box Revenue				$171,000				$171,000
Grants			$345,000				$150,000	$495,000
PEG Fees (Broadcast Equipment)			$13,167	$13,167	$13,167			$39,500
Platform Tennis Loan Repayment				$51,429	$51,429	$51,429	$51,429	$205,714
Bond Proceeds			$1,250,000					$1,250,000
Transfer		$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$7,500,000
Expenses		($1,436,842)	($3,114,490)	($1,808,410)	($2,101,500)	($1,465,500)	($1,083,000)	($11,009,742)
Capital Reserve End of Year		$1,433,689	$1,177,366	$854,551	$67,646	($96,425)	$272,003	$272,003

Administration, Finance, Information Technology and Economic Development

The following is an executive summary of the Five-Year Capital Plan for Administration, Finance, Information Technology (IT), and Economic Development. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Finance/IT		
Enterprise Resource Planning (ERP) System Software*	$250,000	$110,000
ERP Implementation Services**	$150,000	$60,000
Replace Storage Area Network (SAN)	$20,000	$0
Replace Board Room/Broadcast Equipment	$39,500	$0
Replace Servers (3)	$36,000	$0
Finance/IT Total	**$495,500**	**$170,000**
Economic Development		
Ogden Ave. Gateway Entry Marker Sign	$19,000	$19,000
Parking Deck Pedestrian Improvements	$81,500	$0
Economic Development Total	**$100,500**	**$19,000**
Total	**$596,000**	**$189,000**

**Expenses totaling $450,000 for this project are spread over three fiscal years.*
***Expenses totaling $300,000 for these services are spread over three fiscal years.*

Village of Hinsdale
Five-Year Capital Improvement Plan

CY 2020 Capital Improvement Plan

Item	Projected CY 2020
Finance/IT	
Enterprise Resource Planning (ERP) System Software*	$200,000
ERP Implementation Services**	$140,990
Replace Storage Area Network (SAN)	$20,000
Additional ERP Modules	$10,000
Replace Servers (3)	$36,000
Replace Board Room Broadcast Equipment	$39,500
PC Replacement Program	$30,000
Finance/IT Total	**$476,490**
Economic Development	
Gateway Entry Marker Signs (6)	$19,000
Parking Deck Pedestrian Enhancements	$81,500
Economic Development Total	**$100,500**
Total	**$556,500**

**Expenses totaling $450,000 for this project are spread over three fiscal years.*
***Expenses totaling $300,000 for these services are spread over three fiscal years.*

New Items to the Capital Improvement Plan***

****For a full description, please see the included detail page.*

CY 2020

- Additional ERP Modules-$10,000

CY 2020 – 2024

- PC Replacement Program-$30,000 annually

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - CY 2024

	N = New Item Added Since FY 2019-20 Capital Plan U = Updated Item Since FY 2019-20 Capital Plan Fund - Corporate	Administration/Finance/IT - Department 11							
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Finance/Information Technology								
	Enterprise Resource Planning (ERP) System Software	250,000	110,000	200,000	86,860				286,860
	ERP Implementation Services	150,000	60,000	140,990	30,000				170,990
N	Additional ERP Modules			10,000					10,000
	Replace Storage Area Network (SAN)	20,000		20,000					20,000
	Replace Board Room Broadcast Equipment	39,500		39,500					39,500
	Replace Servers (3)	36,000		36,000					36,000
N	Personal Computer Replacement Program			30,000	30,000	30,000	30,000	30,000	150,000
	Total - Finance/Information Technology	**495,500**	**170,000**	**476,490**	**146,860**	**30,000**	**30,000**	**30,000**	**713,350**
	Economic Development								
	Ogden Ave. Gateway Entry Marker Sign	19,000	19,000						-
U	Parking Deck Pedestrian Enhancements	81,500	-	167,000	100,000				267,000
	Entry Marker Signs (6)			24,000					24,000
	Wayfinding Signs (4)				45,000				45,000
	Total - Economic Development	**100,500**	**19,000**	**191,000**	**145,000**	-	-	-	**336,000**
	Grand Total	**596,000**	**189,000**	**667,490**	**291,860**	**30,000**	**30,000**	**30,000**	**1,049,350**

Information Technology	2019-20	CY2020	CY2021
Enterprise Resource Planning (ERP) Software System	$110,000	$200,000	$86,860

Original Purchase Date

1990's

Project Description & Justification

The Village's legacy financial accounting software package, 4gov, was purchased in the early 1990's. 4gov's software environment is extremely limited resulting in the use of different software systems 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 4gov. The ERP system, Munis, would alleviate these issues and provide better reporting, less data entry for staff and offer online payment services to residents.

Project Update

Staff is currently in the 24-month process of implementing Tyler Munis software. Financial modules including general ledger, accounts payable, and budgeting are scheduled to go-live in January of 2020. Payroll and Human Resource modules are scheduled for May 2020 and permits, code enforcement and utility billing are scheduled for the end of 2020/beginning of 2021.

Project Alternative

Not replacing the current financial accounting system will increase the risk of deteriorated service levels and lack of efficiency. The annual cost of off-site hosting of the current financial applications and software maintenance is approximately $84,400 per year and is budgeted to increase 5% annually. By not moving forward with a new ERP system, staff will have to continue using software with limited functionality, perform duplicate data entry, reporting will continue to be less than adequate, and residents will have almost no online payment options.

Administration/Finance

Information Technology	2019-20	CY2020	CY2021
ERP Implementation Services	$60,000	$140,990	$30,000

Original Purchase Date

N/A

Project Description & Justification

Successfully completing the ERP project will provide for the long-term viability of the Village and will greatly enhance customer service levels to all Village residents. In order to ensure that the ERP software is properly and effectively implemented, the Village board awarded a contract to Baecore Group to serve as implementation consultants in order to ensure that the software is effectively implemented.

Project Update

ERP implementation is currently in progress and it is expect that it will take approximately 24 months to complete.

Project Alternative

If the ERP implementation consultant is not retained, it will be extremely difficult for staff to manage the Village-wide implementation effectively.

Administration/Finance

Information Technology 2020

Additional ERP Modules $10,000

Original Purchase Date
N/A

Project Description & Justification

During the ERP implementation, the Baecore Group and staff have continued evaluating additional modules presented by Tyler Technologies. It is the recommendation of the implementation consultant, the Baecore Group, and staff to purchase the additional modules of Contract Management and Capital Assets. Along with the previously purchased modules, the additional modules will provide for better management of contracts on a Village-wide basis and improve accounting for fixed assets.

Contract Management is currently managed by an Excel spreadsheet that is not tied to the ERP system and does not allow for notifications when/if a contract is near its expiration date. The Contract Management module provides for methods to control the contracted amount, contractor and subcontractor management, insurance and bond tracking, progress payment tracking, and a consolidated contract history. This module will be helpful for all Village departments, specifically, Engineering and Public Services.

Capital Assets are currently managed using in Excel spreadsheets. This module would allow for a complete inventory and history of capital assets and will help the Village comply accounting rules, including making depreciation calculations. The module would also automate the creation of capital assets from the initial payment to the vendor; for example, purchasing a squad car.

These modules will reduce staff time spent on manually reviewing, entering and maintain data. It will also reduce the likelihood of errors associated with using multiple spreadsheets.

Project Update

ERP implementation is currently in progress. Adding these modules now, during the initial project implementation is recommended.

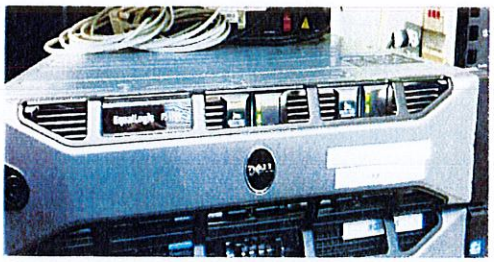
Project Alternative

Continue to manually maintain capital assets and contracts using Excel, which requires creating numerous manual entries and is prone to errors.

Administration/Finance

Information Technology 2020

Replace Storage Area Network (SAN) $20,000



Current SAN

Original Purchase Date
2013

Project Description & Justification

This hardware has multiple hard drives that store all of the Village Hall electronic records, including water meter reading system data and the Village's email. The recommended replacement cycle for a SAN is five to seven years depending on several factors, including usage, system configuration, and environment. The age of the SAN at the time of replacement would place the equipment within the recommended replacement window. As equipment ages, it becomes increasingly difficult to find replacement parts and repair becomes cost prohibitive. The recommended project also includes labor for the installation and configuration of the SAN.

Project Update

The SAN replacement has been deferred from FY 2019-20 to 2020 to correspond with the server replacement. The amount of this project has been reduced from $47,000 in prior versions of the CIP to $20,000 based upon the recommendation to use a cloud-based storage configuration due to security, redundancy and disaster recovery.

Project Alternative

Not replacing the SAN will increase the risk of hardware failure, deteriorated service levels and lack of efficiency to staff and residents due to outdated hardware.

Administration/Finance

Information Technology	2020
Replace Board Room Video Broadcast Equipment	$39,500

Current Broadcast Equipment

Original Purchase Date
2002

Project Description & Justification

The Board Room microphones and speakers were not replaced as part of the 2006 Board Room renovation. 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% public, educational and government (PEG) fee from other video service providers until all costs are recovered.

Project Update

This project was originally budgeted in FY 2015-16; however, only a small portion of the work was completed. The remainder of the project is intended to move forward during FY 2018-19. The initial project budget in FY 2015-16 was $39,500. Of that amount, $6,350 was spent on a portion of the project for new switches (PIX) that allow for creating and controlling video recordings. The budgeted amount has increased back to $39,500 to accommodate for high-quality wireless microphones.

Project Alternative

Existing equipment can be retained at the risk of poor sound quality for meeting attendees as well as anyone watching meetings on cable TV and online.

Administration/Finance

Information Technology | 2020

Replace Servers (3) | $36,000

Current Servers

Original Purchase Date

Server 1- 2012

Server 2- 2014

Server 3- 2014

Project Description & Justification

This project will replace all three of the Village's servers. This hardware hosts Village data, including the water meter software. The recommended replacement cycle for a server is four to six years depending on several factors including usage, system configuration, and environment. The age of the servers would fall into the recommended replacement window.

Project Update

This project was included in the FY 2019-20 CIP but has been deferred to 2020.

Project Alternative

Existing equipment can be retained at the risk of poor quality and potential network service outages.

Administration/Finance

Information Technology

Replace Computer Work Stations

2020-2024

$30,000

Original Purchase Date

2015 or earlier

Project Description & Justification

The Village has 125 personal computer work stations. The Village's new information technology support provider evaluated the Village IT systems and infrastructure and is recommending a five year personal computer/work station replacement plan. Currently, it has been the policy to replace personal computers and work station when they begin to show signs of failure or actually fail. This system results in increased downtime and loss of productivity. Additionally, the Village currently has computers that run on operating systems that are out of date and are no longer supported with software security updates. The annual cost of this replacement program is $30,000 per year based on the expected annual replacement of 25 personal computers at a cost of $1,200 each.

Project Update

This is a new project in the CY 2020-2024 CIP.

Project Alternative

Not replacing the computers in a regular rotation makes it difficult to allocate resources, reduces productivity due to downtime and jeopardizes the security of the entire computer network.

Administration/Finance

Economic Development	2020	2021
Parking Deck Pedestrian Enhancements	$167,000	$100,000

Original Purchase Date
N/A

Artist Rendering of the Proposed Parking Deck

Project Description & Justification

In conjunction with the proposed parking deck, this item contemplates several safety and aesthetic enhancements on the north side of the deck. These enhancements include the following: site preparation and removals, pedestrian circulation, wayfinding signage, landscaping, lighting, and pedestrian pass through improvements. This project estimate was provided by the Hitchcock Design Group and is expected to span two fiscal periods.

Project Update

The scope and cost of this project has been increased since from the prior CIP.

Project Alternative

The alternative is to not complete this project in conjunction with the parking deck project.

Administration/Finance

Economic Development	2020
Entry Marker Signs (6)	$24,000

Original Purchase Date
Unknown

Current Sign Located Westbound on 55th Street

Project Description & Justification

Hinsdale is served by several highly-trafficked roadways including Ogden Avenue, 55th Street and Madison Street.

The Village currently has seven entry marker signs:

- Ogden East
- Ogden West *(budgeted individually in FY 2019-20)*
- 55th Street West
- Madison North
- 47th Street West
- Elm North, South of 59th
- Chicago East at Route 83

This proposal is to update the six smaller entry marker signs. 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. 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 wayfinding directional signs at the Ogden and York intersection, and the community information signs in Burlington Park.

The entry marker signs will be funded through dedicated funds for Economic Development.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Administration/Finance

Economic Development 2021

Wayfinding Signs (4) $45,000

Original Purchase Date
Unknown

Current Wayfinding Signs

Project Description & Justification

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. New wayfinding signs are proposed for FY 2021 after the completion of the new parking deck. Locations will be determined once the parking deck is completed. The wayfinding signs are consistent with other completed sign projects, including the historic downtown signs and the business identification signs at Village Place.

Project Update

There are no changes to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police Department

The following is an executive summary of the Five-Year Capital Plan for the Police Department. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Building Maintenance		
Replace/Upgrade Surveillance System	$120,000	$0
Replace Garage Doors and Operators	$20,000	$16,950
Building Maintenance Total	**$140,000**	**$16,950**
Equipment		
Replace Electronic Fingerprint Identification System	$30,000	$0
Security Improvements	$36,000	$38,949
Equipment Total	**$66,000**	**$38,949**
Vehicles		
Replace Supervisor Patrol Vehicle Unit #40	$35,000	$43,000
Replace Patrol Vehicle Unit #43	$35,000	$43,000
Vehicles Total	**$70,000**	**$86,000**
Total	**$276,000**	**$141,899**

CY 2020

Item	Projected CY 2020
Building Maintenance	
Replace Surveillance System	$120,000
Equipment	
Update Railroad Camera System Network	$120,000
Replace Electronic Fingerprint Identification System	$30,000
Security Improvements	$30,000
Replace In-Car Laptops & Printers	$59,500
Equipment Total	**$239,500**
Vehicles	
Replace Patrol Vehicle #41	$44,000
Replace Patrol Vehicle #44	$44,000
Vehicles Total	**$88,000**
Total	**$447,500**

New Items to the Capital Improvement Plan

CY 2020

- Update Railroad Camera System Network - $120,000

CY 2020-2024

- Security Improvements-$30,000 annually

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since FY 2019-20 Capital Plan								
	U = New Item Updated Since 2019-20 Capital Plan								
	Fund - Corporate	Police - Department 21							
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Building Maintenance								
	Replace/Upgrade Surveillance System	120,000	-	120,000					120,000
	Replace Garage Doors and Operators	20,000	16,950						-
	Replace Police/Fire Building Roof					290,000			290,000
	Equipment								
	Replace Electronic Fingerprint Identification System	30,000	-	30,000					30,000
N	Security Improvements	36,000	38,949	30,000	30,000	30,000	30,000	30,000	150,000
U	Additional Parking Payboxes (19)				171,000				171,000
	Replace In-Car Laptops & Printers (9)			59,500					59,500
	Replace Duty Pistols (30)				22,050				22,050
	Body Camera System						30,000		30,000
	Replace AEDs (9)				12,000				12,000
N	Update Railroad Camera System Network			120,000					120,000
									-
	Vehicles								
	Replace Supervisor Patrol Vehicle Unit #40	35,000	43,000			46,000			46,000
	Replace Patrol Vehicle Unit #41			44,000				48,000	92,000
	Replace Patrol Vehicle Unit #42				45,000				45,000
	Replace Patrol Vehicle Unit #43	35,000	43,000				47,000		47,000
	Replace Patrol Vehicle Unit #44			44,000				48,000	92,000
	Replace Patrol Vehicle Unit #45				45,000				45,000
	Replace Patrol Vehicle Unit #46				45,000				45,000
	Replace Non Marked Patrol Vehicle Unit #32					42,000			42,000
	Replace Non-Patrol Pool Vehicle #31						39,000		39,000
	Replace Deputy Chief Vehicle # 33					38,000			38,000
	Replace Non-Patrol Pool Vehicle # 50						39,000		39,000
	Grand Total	**276,000**	**141,899**	**447,500**	**370,050**	**446,000**	**185,000**	**126,000**	**1,574,550**

Police

Building Maintenance	2020
Replace Surveillance System	$120,000

Current Surveillance System

Original Purchase Date
N/A

Project Description & Justification

This project is the upgrade of the 13-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 also improve security, as the building is often unoccupied at night due to officers being on patrol. Remote access would allow Police Department staff to monitor officers during booking, providing immediate back up should the officer require emergency assistance.

Project Update

This project has been deferred from FY 2019-20 to CY 2020

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police

Equipment	2020
Replace Electronic Fingerprint Identification System	$30,000

Current Electronic Fingerprint Identification System

Original Purchase Date

2012

Project Description & Justification

The electronic fingerprint identification system is utilized to obtain positive identification for detainees, as well as for fee-based applicants and background checks.

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 years. Not moving forward with a replacement system that is compliant with the new RMS will result in multiple data entries by officers and will result in extended identification time when booking suspects.

Project Update

This project has been deferred from FY 2019-20 to CY 2020

Project Alternative

Delay the purchase and continue to use the current equipment.

Police

Equipment	2020-2024
Security Improvements	$30,000

Original Purchase Date
N/A

Project Description & Justification

This project seeks to upgrade and expand security systems.

Project Update

For CY 2020 and thereafter the Capital Improvement Plan now includes $30,000 per year as an allowance to continue to expand security systems within the Village.

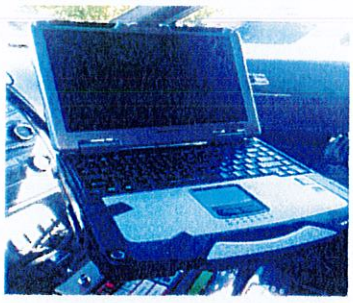
Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police

Equipment	2020
Replace In-Car Laptops and Printers (9)	$59,500

Original Purchase Date
2015



Current In-Car Laptops

Project Description & Justification

In-car laptop computers are essential to operations for patrol officers and are needed for communications with the dispatch center for electronic ticketing, crash reporting, report writing, policy accessing and other network resources. Police squad vehicles function as an officer's mobile office. Rather than returning to the station to prepare reports, reliable laptops allow for officers to remain on patrol.

The useful life of a laptop computer operating in a patrol vehicle is estimated at five years. The laptop computers are installed in all nine patrol vehicles. The existing laptop computers and docking stations were purchased in 2015 during the transition to the current dispatch center, DUCOMM. Please note that in-car computer/dock replacements were formerly provided by the previous dispatch center; however, with the transition to Du Comm, these items are required to be funded by the Village.

Replacement is recommended to assure reliability and reduce the potential for costly repairs.

Item	Cost	
Laptops (9)	$	41,500
Docks (9)	$	10,800
Printers (9)	$	7,200
Total	**$**	**59,500**

Project Update

This project has been deferred from CY 2019-20 to CY 2020.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police

Equipment

Update Railroad Platform Station Cameras

Police

Equipment 2020

Replace Electronic $120,000

Current Railroad Platform Camera

Original Purchase Date

2008

Project Description & Justification

In 2008, the Village installed a video camera system operating on a WI-FI network to monitor and record all of the railroad grade crossings, train depots and train platforms. The existing railroad camera monitoring system was funded through a grant from the West Suburban Mass Transit District (WSMTD). The camera monitoring system has proven to be an invaluable tool for monitoring activities and incidents related to the railroad and investigating grade crossing crashes. The system is over 10 years old and the cameras and network need to be updated. Additionally, the replacement railroad camera network needs to be integrated into the new Police Departments video management system that includes the police and fire building surveillance system and other remotely located camera networks. Due to all of the video systems operating on disparate networks and the value of consolidating the video systems into a single video management system, it will be necessary to engage an engineer in the technical design of the system and assist in the competitive bid procurement process.

Project Update

This is a new project to the 2020-2024 CIP and the West Suburban Mass Transit District has approved 100% grant funding for this project.

Project Alternative

N/A since this project is grant funded.

Police

Vehicles	2020	2024
Replace Patrol Vehicle #41	$44,000	$48,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2017
Useful Life	3.5 - 4 Years
Mileage	**need**
*Maintenance Costs**	$7,319

*Cost is **estimated** based upon current records.

Current Vehicle #41

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of $4,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles	2020	2024
Replace Patrol Vehicle #44	$44,000	$48,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2017
Useful Life	3.5 - 4 Years
Mileage	**need**
*Maintenance Costs**	$915

*Cost is **estimated** based upon current records.

Current Vehicle #44

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of $4,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Equipment 2021

Additional Parking Payboxes (19) $171,000

Original Purchase Date
N/A

Current/Proposed Paybox

Project Description & Justification

In order to more broadly implement the recommendations of the 2013 Chicago Metropolitan Agency for Planning ("CMAP") parking study, it may be necessary to replace the current parking meters located in the Central Business District (CBD) 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 Street 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 $2,340. This annual expense will be included in the Police operating budget, but will be offset by increased revenue from the pay boxes.

In FY 2018-19, parking meters located in the CBD generated $261,287 in meter fees, based on a rate of $0.25 cents per hour and $1 per hour in the Garfield Lot. Staff projects 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.

Project Update

The cost of this project has been reduced from the prior CIP due to lower expected costs for the paybox purchase. The decision to move forward with additional pay boxes will not be made until the new parking deck has been completed and staff can evaluate the impact of the parking deck on the parking situation in the CBD. This project will also align with the installation of safety barriers on the 100 block of South Washington Street.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police

Equipment	2021
Replace Duty Pistols (30)	$22,050

Original Purchase Date

2011

Current Duty Pistols

Project Description & Justification

Current issued duty pistols, owned by Village of Hinsdale, were purchased in August 2011. Typical replacement schedule is recommended to occur at the eight to ten year point in the pistols' lives. Duty pistols are regularly used in trainings and qualifications. Over time and with use, the pistols require maintenance and become less reliable. Replacement also includes magazine pouches, duty holster, administrative holster and a light.

Current inventory is 30 pistols, with equal mix of Glock model 22g4 and Glock model 23g4.

Item	Cost
Glock Pistol	$15,000
Trade-in Estimate	-$6,000
Duty Holster/Gun Light	$8,250
Magazines and Pouches	$4,800
Total	**$22,050**

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Police

Equipment	2021
Replace Automatic External Defibrillators (AEDs) (9)	$12,000

Original Purchase Date

Unknown

Project Description & Justification

Eight automatic external defibrillators (AEDs) were acquired in 2010 through a donation from a Hinsdale family. Currently, their warranty has expired and there have been technology improvements made in recent years. While replacements parts are currently manufactured for these AEDs, it is possible that in the approaching years they will not be available. The batteries sold for these AEDs are much more expensive than the newer models. AEDs are an important first responder and public safety tool. This project seeks to replace all eight existing AEDs in each of the department's squad cars and to also purchase an additional AED for the Police Department lobby.

10.3.19 --> next yr when working on CIP, up the amount of new AEDs to 12.
8 for each squad car, then 1 in each PEO car, and administrative take homes

Project Update

There is no update to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Police

Vehicles 2021

Replace Patrol Vehicle #42 $45,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2018
Useful Life	3.5 - 4 Years
Mileage	19,807
*Maintenance Costs**	$193

*Cost is **estimated** based upon current records.

Current Vehicle #42

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes new interior equipment due to changes in the Ford Interceptor model.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles 2021

Replace Patrol Vehicle #45 $45,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2018
Useful Life	3.5 - 4 Years
Mileage	12,659
*Maintenance Costs**	$185

*Cost is **estimated** based upon current records.

Current Vehicle #45

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes new interior equipment due to changes in the Ford Interceptor model.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles 2021

Replace Patrol Vehicle #46 $45,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2017
Useful Life	3.5 - 4 Years
Mileage	41,127
*Maintenance Costs**	$603

*Cost is **estimated** based upon current records.

Current Vehicle #46

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes new interior equipment due to changes in the Ford Interceptor model.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Building Maintenance | 2022

Replace Police/Fire Building Roof | Police Cost Share: $290,000

Identified Police/Fire Roof Damage

Original Purchase Date

N/A

Project Description & Justification

The Police/Fire building was built in 1970, and the roof is reaching the end of its useful life. In FY 2016-17, the Village engaged a consultant to provide guidance as to the upcoming maintenance requirements for the roofs of Village-owned buildings. The roof study recommended that $52,000 (split equally between Police and Fire Departments) in repairs be performed in FY 2017-18. These repairs extended the life of the Police/Fire building roof for an additional four to five years. At the end of five years, in CY 2022,the building will need an entirely new roof. The total cost of the project is estimated at $580,000 and will be split equally between the Police and Fire Departments. A copy of the roof study has been provided electronically to all Trustees and Finance Commissioners.

Project Update

There are no updates to this project.

Project Alternative

Based on a roof study conducted in 2016, the estimated life of this roof will be completed and require replacement.

Police

Vehicles 2022

Replace Patrol Supervisor Vehicle #40 $46,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2020
Useful Life	2 Years
Mileage	
*Maintenance Costs**	

*Cost is **estimated** based upon current records.

Current Vehicle #40

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three to four years and supervisor vehicles should be replaced every two years (both at approximately 85,000 miles), this item will replace one supervisor vehicle in each fiscal year. The supervisor patrol vehicle is used 24 hours a day, seven days per week. The cost per vehicle assumes a 3% base cost increase per year and includes an equipment switchover cost of $4,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There is no update to this project.

Project Alternative

Deferral beyond two years is not recommended for supervisor patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles 2022

Replace Unmarked Patrol Vehicle #32 $42,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2018
Useful Life	3.5 - 4 Years
Mileage	15,890
*Maintenance Costs**	$0

*Cost is **estimated** based upon current records.

Current Vehicle #32

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that unmarked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle. The cost per vehicle assumes a 3% base cost increase per year and includes new interior equipment due to changes in the Ford Interceptor model.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles 2022

Replace Deputy Chief Vehicle #33 $38,000

Current Vehicle #33

Vehicle Description

Make	Ford
Model	Explorer
Year	2011
Useful Life	6 - 8 Years
Mileage	51,601
*Maintenance Costs**	$2,378

*Cost is **estimated** based upon current records.

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every six to eight years, this item will replace one 2011 non-patrol vehicle. Five non-patrol pool vehicles were purchased in one transaction in 2011.

This vehicle is assigned to the Deputy Chief of Police. The Deputy Chief responds to emergency indicents at all hours of the day and requires reliable transportation to get to and from incidents. Additionally, the vehicle is equipped with lights and sirens. The cost per vehicle includes equipment switch-over cost of $2,000.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There is no update to this project.

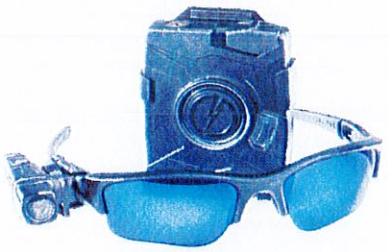
Project Alternative

Delay the purchase and continue to use the current equipment.

Police

Equipment	2023
Body Camera System	$30,000

Original Purchase Date
N/A



Potential Body Camera

Project Description & Justification

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 Department is evaluating the use of body cameras and may consider 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. However, the cost to store data at approximately $200,000 per year is cost prohibitive given all patrol vehicles are already outfitted with cameras.

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 purchase.

Project Update

The DuPage Chiefs of Police Association is working with the DuPage County State's 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.

Staff will continue to defer this purchase to later years of the CIP until legislation mandates the use, or police management believes we should create a policy and begin using.

Project Alternative

The alternative is to delay the project unless mandated by the State.

Police

Vehicles 2023

Replace Patrol Vehicle #43 $47,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2020
Useful Life	3.5 - 4 Years
Mileage	**NEED**
*Maintenance Costs**	

*Cost is **estimated** based upon current records.

Current Vehicle #43

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every three and a half to four years and at approximately 85,000 miles, this item will replace one patrol vehicle in each fiscal year. The cost per vehicle assumes a 3% base cost increase per year and includes equipment switch-over cost of $4,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Deferral beyond four years is not recommended for patrol vehicles. The reliability decreases as the car ages, and maintenance and repair costs increase accordingly.

Police

Vehicles 2023

Replace Non-Patrol Pool Vehicle #31 $39,000

Current Vehicle #31

Vehicle Description

Make	Ford
Model	Explorer
Year	2011
Useful Life	6 -8 Years
Mileage	36,932
*Maintenance Costs**	$643

*Cost is **estimated** based upon current records.

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every six to eight years, this item will replace one 2011 non-patrol vehicle. Five non-patrol pool vehicles were purchased in one transaction in 2011.

Non-patrol vehicles are used daily by the Investigations division and other non-patrol officers to attend court dates and collect evidence. The cost per vehicle includes equipment switch-over cost of $2,000.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Police

Vehicles	2023
Replace Non-Patrol Pool Vehicle #50	$39,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2011
Useful Life	6 - 8 Years
Mileage	46,544
*Maintenance Costs**	$1,262

*Cost is **estimated** based upon current records.

Current Vehicle #50

Project Description & Justification

In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every six to eight years, this item will replace one 2011 non-patrol vehicle. Five non-patrol pool vehicles were purchased in one transaction in 2011.

Non-patrol vehicles are used daily by the Investigations division and other non-patrol officers to attend court dates and collect evidence. The cost per vehicle includes equipment switch-over cost of $2,000.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Fire Department

The following is an executive summary of the Five-Year Capital Plan for the Fire Department. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 30, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Building Maintenance		
Replace Exhaust Extraction System	$50,000	$43,265
Equipment		
Replace Self Contained Breathing Apparatuses (SCBA) (25)	$200,000	$200,000
Replace Mobile Data Terminals (MDTs) (8)	$40,000	$37,700
Total	**$290,000**	**$280,965**

CY 2020 Capital Improvement Plan

Item	Projected CY 2020
Vehicles	
Replace Staff Vehicle Unit #84)	$43,000
Total	**$43,000**

New Items to the Capital Improvement Plan*

**For a full description, please see the included detail page.*

CY 2024

- Painting/Carpet Apparatus Bay and Rooms-$31,500

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since 2019-20 Capital Plan								
	U = New Item Updated Since 2019-20 Capital Plan								
	Fund - Corporate				Fire - 1500				
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Building Maintenance								
N	Painting/Carpet Apparatus Bay and Rooms							31,500	31,500
	Replace Exhaust Extraction System	50,000	43,265						-
	Repair/Replace Police/Fire Building Roof					290,000			290,000
	Equipment								
	Replace Automated Chest Compression Devices (2)								-
	Replace Self Contained Breathing Apparatuses (25)	200,000	200,000						-
	Replace Mobile Data Terminals (MDTs) (8)	40,000	37,700						-
	Replace Cardiac Monitors (2) M84 & M85						77,000		77,000
	Vehicles								
	Refurbish Truck #T84								-
U	Replace Staff Vehicle #84			43,000					43,000
	Replace Fire Engine #E85					595,000			595,000
	Replace Utility Truck #U84						75,000		75,000
	Replace Medic #M85							278,000	278,000
	Grand Total	**290,000**	**280,965**	**43,000**	**-**	**885,000**	**152,000**	**309,500**	**1,389,500**

Fire

Vehicles	2020
Replace Staff Vehicle #84	$43,000

Vehicle Description

Make	Ford
Model	Explorer
Year	2006
Useful Life	8 Years
Mileage	110,320
*Maintenance Costs**	$3,290

*Cost is **estimated** based upon current records.

Staff Vehicle #84

Project Description & Justification

The current staff vehicle is a 2006 Ford Explorer and has approximately 110,320 miles. At the time of the proposed replacement this vehicle will be 14 years old. This vehicle is used primarily by the Assistant Fire Chief for routine business and emergency responses within the Village as well as other communities requesting assistance. The Assistant Fire Chief may also respond to requests made 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 budgeted amount cost estimate includes the cost of a replacement with a similar SUV-type vehicle through the State of Illinois joint purchasing program as well as the cost of emergency lighting and communications equipment.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

The cost of this purchase has been increased since the last CIP due to a significant increase in price of the the Ford Intereceptor model for the 2020 model year.

Project Alternative

Delaying this project may cause increased maintenance costs and increased time out of service.

Fire

Building Maintenance

2022

Replace Police/Fire Building Roof

Fire Cost Share: $290,000

Identified Police/Fire Roof Damage

Original Purchase Date

1970

Project Description & Justification

The Police/Fire building was built in 1970, and the roof is reaching the end of its useful life. In FY 2016-17, the Village engaged a consultant to provide guidance as to the upcoming maintenance requirements for the roofs of Village-owned buildings. The roof study recommended that $52,000 (split equally between Police and Fire Departments) in repairs be performed in FY 2017-18. These repairs extended the life of the Police/Fire building roof for an additional four to five years. At the end of five years, in CY 2022, the building will need an entirely new roof. The total cost of the project is estimated at $580,000 and will be split equally between the Police and Fire Departments. A copy of the roof study has been provided electronically to all Trustees and Finance Commissioners.

Project Update

There are no updates to this project.

Project Alternative

Based on a roof study conducted in 2016, the estimated life of this roof will be completed and require replacement.

Fire

Vehicles 2022

Replace Fire Engine #E85 $595,000

Vehicle Description

Make	Pierce
Model	Fire Engine
Year	2000
Useful Life	16 Years
Mileage	86,550
*Maintenance Costs**	$126,617

*Cost is **estimated** based upon current records.

Fire Engine #E85

Project Description & Justification

Fire Engine #E85 is the secondary response engine for fire calls. 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 (included in the appendix) there is a 16-year life expectancy for fire engines before reliability issues begin to arise and replacement parts may no longer be available. In 2014, the Department reduced its fire engine fleet from three units to two. At that time, the Department invested $50,000 to upgrade and repair this vehicle to extend its service life to 20-21 years. This enabled the Village to establish a replacement schedule wherein one of the Department's engines is scheduled to be replaced every eight years.

This vehicle currently has over 11,295 engine hours and approximately 84,833 road miles, which converts to an estimated 372,735 total miles (1 engine hour = 33 miles of wear and tear based on the Fire Department Vehicle Replacement Policy). Included in this replacement is a replacement hydraulic rescue tool, hose, and associated equipment.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

When replaced, the new Fire Engine #85 will become the primary response unit, and Fire Utility Vehicle #U84 will be reclassified to become the secondary response unit. Due to an expected eight-to-ten-month manufacturing time, the department plans to place the order for the new engine in 2021, with delivery scheduled for May 2022 and the expense falling in the CY 2022 fiscal year.

Project Update

There are no updates to this project.

Project Alternative

Delaying this project will result in increased maintenance costs and possibly increased out of service time.

Fire

Equipment 2023

Replace Cardiac Monitors $77,000

Cardiac Monitor

Original Purchase Date
2013

Project Description & Justification

This request is for the scheduled replacement of the current ambulance cardiac monitors, which are used to assist paramedics in assessing and monitoring cardiac conditions of patients. The cardiac monitors also include advanced patient monitoring that include: capnography, pulse oximetry, three invasive pressures, two temperature channels non-invasive blood pressure, 12-lead electrocardiogram results, which are relayed to emergency room staff.

Cardiac monitors generally have a life span of 10 years. These units were purchased in 2013 and are recommended to be replaced in CY 2023. Emergency Medical Service (EMS) Standards require that the department has one cardiac monitor assigned and maintained for each ambulance.

While these units are not yet experiencing failures they do not contain new advancements in technology. Newer models will allow staff to provide services with the most current technologies.

Project Update

There are no updates to this project.

Project Alternative

The delay in this project may compromise the medical aid provided as the cardiac monitors are critical for EMS and ALS response. Repairs and software upgrades of each unit are cost prohibitive.

Fire

Vehicles	2023
Replace Utility Truck #U84	$75,000

Vehicle Description

Make	Ford
Model	F-250
Year	2011
Useful Life	8 Years
Mileage	29,170
*Maintenance Costs**	$2,515

*Cost is **estimated** based upon current records.

Utility Truck #U84

Project Description & Justification

In 2014, the Fire Department reduced its fleet of fire apparatus by one fire engine. Prior to 2014, the Department had three fire engines in its fleet, but the third engine was seldom used. When this transition was made, it was noted that staff would evaluate the need to upgrade Utility Truck #84. This vehicle would be designed to have on-duty personnel respond in a smaller vehicle in lieu of a full sized fire engine and/or the aerial ladder truck on non-fire/ambulance calls (estimated to be 350 or more calls annually).

Since 2011, this vehicle has reduced the wear and tear on the engines and has extended the life of the significantly more expensive vehicles by three or more years, depending on use.

Additionally, the newly upgraded Utility Truck would assure that on duty personnel have emergency response capabilities when the current utility and staff vehicles are being used for regular non-emergency functions such as training, emergency management, fire prevention, education and investigation. It is estimated that the cost of the vehicle is $70,000 with the remainder of $5,000 of the budgeted cost being for supplementary equipment (medical AED, medical equipment, and small tools and equipment).

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

Staff continues to explore alternate ways to respond to emergency medical and specialty team calls while avoiding the use of the larger, more costly fire apparatus on non-fire related calls.

Project Alternative

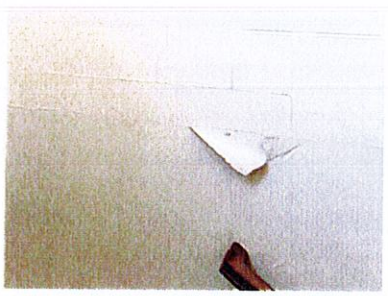
Delaying this project will incur increased maintenance costs and possibly increased out of service time.

Fire

Building Maintenance 2024

Painting/Carpet Apparatus Bay and Rooms $31,500

Original Purchase Date
2014/15



Paint peeling and carpet stained/worn

Project Description & Justification

The Fire building was built in 1970, and every 10 years the paint and carpet need to be replaced and walls repainted. The area of the building that the Fire Department are responsible for is the apparatus floor, kitchen, bunk room, hallways and offices. The Fire Department is staffed 24 hours 7 days a week and is visited by residents and visitors alike.

Project Update

There are no updates to this project.

Project Alternative

Not all of the painting may be needed in 2024. A review of the project should be done in 2023.

Fire

Vehicles 2024

Replace Medic #85 $278,000

Vehicle Description

Make	Ford
Model	F-450 Marque
Year	2013
Useful Life	10 Years
Mileage	31,479
*Maintenance Costs**	$3,576

*Cost is **estimated** based upon current records.

Ambulance Medic #85

Project Description & Justification

This is the scheduled replacement of Ambulance Medic #85. This vehicle is a 2013 Ford F-450 Marque Ambulance Type I Model with 31,479 road miles and has logged 4,862 engine hours of use equating to 160,446 miles (1 engine hour = 33 miles of wear and tear based on the Fire Department Vehicle Replacement Policy).

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 10 years old. The primary ambulance responds to over 1,000 emergency medical service (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), currently Medic #85, is used as a second response ambulance when there are multiple ambulance calls. In addition, Medic #85 is used when the primary ambulance is out of service for maintenance. Both ambulances 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.

This budgeted amount includes additional equipment and costs necessary to make the new ambulance operationally ready.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Delaying this project may incur increased maintenance costs and possibly increased out of service time. This is in addition to a possible increase to the purchase cost based upon the 3.5% increase per year, per the manufacturer.

Public Services Department

The following is an executive summary of the Five-Year Capital Plan for the Public Services Department. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Support Services		
Fuel Tank/Pump Evaluation and Upgrade	$250,000	$0
Roadway Maintenance		
Replace Street Light Poles/Lamps	$12,500	$16,683
Roadway Front Loader Unit #8	$150,000	$145,663
Roadway Maintenance Total	**$162,500**	**$162,346**
Forestry		
Replace Forestry Chipper Unit #57	$80,000	$60,000
Building Maintenance		
Memorial Building Electrical Upgrade	$30,000	$5,128
Repair Brush Hill Train Station Roof	$41,400	$6,200
Building Maintenance Total	**$71,400**	**$11,328**
Total	**$563,900**	**$233,674**

Village of Hinsdale
Five-Year Capital Improvement Plan

CY 2020 Capital Improvement Plan

Item	Projected CY 2020
Support Services	
Fuel Tank/Pump Upgrade	$150,000
Replace Public Services Office Furniture	$20,000
Support Services Total	**$170,000**
Roadway Maintenance	
Replace Street Light Poles/Lamps	$12,500
Replace Roadway Skid Steer Unit #93	$55,000
Replace Roadway Truck Unit #65	$60,000
Asphalt Recycler and Hot Box	$20,000
South Post Office Parking Lot Resurfacing	$40,000
Roadway Maintenance Total	**$187,500**
Tree Maintenance	
Replace Forestry Pick Up Truck #94	$38,000
Building Maintenance	
Highlands Train Station Improvements	$225,000
Total	**$620,500**

New Items to the Capital Improvement Plan*

**For a full description, please see the included detail page*

CY 2023

- Replacement of Underground Electric on Symonds Drive-$65,000

CY 2024

- Replace Tool cat Unit #92-$65,000
- Replace Forestry Pick Up Truck #1-$38,000
- Repairs to Memorial Building Wooden Columns-$26,000

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since FY 2019-20 Capital Plan U = Updated Item Since FY 2019-20 Capital Plan Fund - Corporate	Public Services - Department 41							
	Item	Year 0 Budget FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Public Services Administration - 4100								
U	Fuel Tank/Pump Evaluation and Upgrade	250,000	-	150,000					150,000
	Replacement of Public Services Office Furniture			20,000					20,000
	Public Services Building Floor Patching				25,000				25,000
	Public Services Garage Tuckpointing						130,000		130,000
	Update Public Services Locker Room						30,000		30,000
U	Replacement of Oil Storage Tanks						30,000		30,000
	Total - Publice Services Administration	**250,000**	**-**	**170,000**	**25,000**	**-**	**190,000**	**-**	**385,000**
	Roadway Maintenance - 4200								
	Replace Street Light Poles/Lamps	12,500	16,683	12,500	12,500	12,500	12,500	17,500	67,500
	Replace Roadway Front Loader Unit #8	150,000	145,663						-
	Replace Roadway Skid Steer Unit #93			55,000					55,000
	Replace Roadway Truck Unit #65			60,000					60,000
	Asphalt Recycler and Hot Box			20,000					20,000
	Replace Asphalt Roller Unit #73				42,000				42,000
	Replace Roadway Truck Unit #5				170,000				170,000
	Installation of Safety Barriers on the 100 Block of S. Washington Street					60,000			60,000
	Replace Roadway Truck Unit #4					170,000			170,000
	Replace New Holland Tractor #19						84,000		84,000
N	Replacement of Underground Electrical Wires on Symonds Drive						65,000		65,000
	Replacement of Salt Pre-Treat Storage Tank						20,000		20,000
N	Replace Unit #92 Toolcat with Plow and Spreader							65,000	65,000
	Parking Lot Improvements:								
	South Post Office Parking Lot Resurfacing			40,000					40,000
	Lincoln Street Parking Lot Resurfacing				30,000				30,000
	Police & Fire Parking Lot North and West Lots Resurfacing						104,000		104,000
	Total - Roadway Maintenance	**162,500**	**162,346**	**187,500**	**254,500**	**242,500**	**285,500**	**82,500**	**1,052,500**

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since FY 2019-20 Capital Plan U = Updated Item Since FY 2019-20 Capital Plan Fund - Corporate	Public Services - Department 41							
	Item	Year 0 Budget FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Forestry - 4300								
	Replace Forestry Chipper Unit #57	80,000	60,000						-
	Replace Forestry Pick-Up Truck #94			38,000					38,000
	Replace Forestry Stump Grinder #18				60,000				60,000
	Replace Forestry Chipper Unit #105					80,000			80,000
N	Replace Forestry Pick-Up Truck #1							38,000	38,000
	Total - Forestry	**80,000**	**60,000**	**38,000**	**60,000**	**80,000**	**-**	**38,000**	**216,000**
	Building Maintenance - 4400								
	Repair Brush Hill Train Station Roof	41,400	6,200						-
	Memorial Building Electrical Upgrades	30,000	5,128						-
	Village Hall Carpet Replacement				65,000				65,000
	Replace Memorial Building Floors					30,000			30,000
	Youth Center Tuckpointing					75,000			75,000
U	Highlands Train Station Improvements			225,000					225,000
	Memorial Building South Patio						55,000		55,000
	Replacement of Public Services Boiler						67,000		67,000
	Replacement of Public Services AC Units (5)						25,000		25,000
N	Repairs to Memorial Building Wooden Columns (3)							26,000	26,000
	Total - Building Maintenance	**71,400**	**11,328**	**225,000**	**65,000**	**105,000**	**147,000**	**26,000**	**568,000**
	Grand Total	**563,900**	**233,674**	**620,500**	**404,500**	**427,500**	**622,500**	**146,500**	**2,221,500**

Public Services

Support Services 2020

Fuel Tank/Pump Evaluation and Upgrade $150,000

Current Fuel Pump System

Original Purchase Date
Unknown

Project Description & Justification

The underground fuel storage tanks, piping, and concrete behind the Public Services facility are in poor condition, and the manufacturer's guarantee on the two underground tanks expires in 2020. Public Services staff has worked with a consultant to prepare a Preliminary Design Memorandum (PDM) to identify environmental issues that may impact the replacement of the system. The PDM includes cost estimate information. The memorandum included three alternative options to consider: (1) abandon the current tanks (2) install aboveground storage tanks (AST), or (3) replace the underground storage tank (UST). The budget number reflects the option to replace the current underground storage tank. The fuel monitoring system, which is utilized for tracking fuel usage and billing to departments and outside entities, is also outdated and will also require replacement.

Project Update

Public Services staff will be bidding out the fuel system project in November of 2019. The work for the project is planned to take place in spring of 2020.

The project consists of removal of the two (2) existing underground storage tanks, replacement of the current fuel dispenser and fuel management system, and installation of one (1) 2000 gallon above ground storage tank for diesel fuel.

Project Alternative

Replacement is recommended in order to avoid a potential tank leak that could contaminate nearby soils and sanitary sewer lines.

Public Services

Support Services	2020
Replacement of Public Services Office Furniture	$20,000

Original Purchase Date
Unknown

Current Public Services Office Furniture

Project Description & Justification

The furniture in the Public Services building offices was salvaged from an old office furniture replacement project. The furniture is oversized for the existing space and is deterring the Department from maximizing the utilization of the space. A department reorganization in 2017 created a new Administrative Analyst and supervisory positions, requiring additional workstations. Therefore, replacement of the existing furniture is recommended.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Roadway Maintenance	CY 2020-CY2023	CY 2024
Replace Street Light Poles/Lamps	$12,500 Annually	$17,500

Original Purchase Date
N/A

Current Light Pole

Project Description & Justification

This project involves the annual spot replacement of current decorative street light poles and lamps throughout the Village, some of which are rusting and may cause a safety hazard. The annual schedule projects replacement of five to ten problem poles per year; however, this schedule may be altered if fewer replacements are required. 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. There are approximately 219 street light poles that require replacement.

Project Update

Staff continues to investigate the possibility of switching to LED lights within the CBD; this item may be altered, dependent upon the findings.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Roadway Maintenance — 2020

Replace Roadway Skid Steer Unit #93 — $55,000

Vehicle Description

Make	Bobcat
Model	S300
Year	2010
Useful Life	9 - 10 Years
Hours	2,168
*Maintenance Costs**	$7,161

*Cost is **estimated** based upon current records.

Skid Steer Unit #93

Project Description & Justification

This item is the recommended replacement of a Bobcat S300 skid steer. The skid steer and its attachments are utilized year-round. This machine grinds and cleans asphalt for the Public Services road patching program. The Bobcat is also equipped with forks for unloading cargo and is utilized for removing snow from the Central Business District. A snow blower 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 the spring melt.

Due to heavy use, the Bobcat is recommended for replacement on a nine to ten year schedule; this unit will be ten years old at the time of replacement. All attachments would be retained and reused.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Roadway Maintenance — 2020

Replace Roadway Truck Unit #65 — $60,000

Vehicle Description

Make	Ford
Model	F-250 XL Pickup
Year	2008
Useful Life	7 - 10 Years
Mileage	53,207
*Maintenance Costs**	$4,015

*Cost is **estimated** based upon current records.

Truck Unit #65

Project Description & Justification

This item is for the replacement of a 2008 utility body pickup 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.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Roadway Maintenance 2020

Asphalt Recycler and Hot Box $20,000

Proposed Asphalt Recycler and Hot Box

Original Purchase Date
N/A

Project Description & Justification

Public Services does not currently have an asphalt recycler and hot box. 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 more closely to the roadway surface. This will result in stronger patches, thereby reducing future maintenance.

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.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Parking Lot Improvements — 2020

South Post Office Parking Lot Resurfacing — $40,000

South Post Office Parking Lot

Original Purchase Date
N/A

Project Description & Justification

The 35-space South Post Office parking lot is located on the southeast corner of Symonds Drive and Garfield 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.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Tree Maintenance 2020

Replace Forestry Pick-Up Truck #94 $38,000

Vehicle Description

Make	Ford
Model	F150
Year	2011
Useful Life	7 - 10 Years
Mileage	40,920
*Maintenance Costs**	$1,815

*Cost is **estimated** based upon current records.

Forestry Pick-Up Truck #94

Project Description & 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. The Department's vehicle replacement policy calls for pick-up trucks to be replaced on a seven to ten year schedule; the current unit will be nine years old at the time of replacement.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Building Maintenance	2020
Highlands Train Station Improvements	$225,000

Original Purchase Date
N/A

Highlands Train Station

Project Description & Justification
The Highlands Train 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. Both the station building and the train platform are Village property. Exterior façade repairs will be necessary due to age and exposure to the elements. Addtional repairs include wood replacement as well as stone and stucco repair.

A lsiting of the contemplate repairs are as follows:

1. Wood repairs
2. Roof & gutter repairs
3. Painting
4. Tuck pointing of limestone
5. Timber sandblasting
6. Rot Doctor
7. BNSF Watchmen ($1,000 per day for 30 days)
8. BNSF Permits
9. New Door & Frame

Project Update

This project has been moved forward from 2023 to 2020 in the expectation of the Village receiving grant funding from METRA for this work.

Project Alternative

Further delay of repairs will result in more structural damage and expensive repairs.

Public Services

Support Services 2021

Public Services Building Floor Patching $25,000

Current Public Services Floor

Original Purchase Date

1989

Project Description & Justification

The upper level floor of the Public Services Garage (located at 225 Symonds Drive) was last replaced in 1989. The floor surface has a rubberized coating and is worn out in areas resulting in water penetrating the concrete. Selective patching is recommended rather than replacing the entire floor.

Project Update

There are no updates to this project.

Project Alternative

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 costly replacement.

Public Services

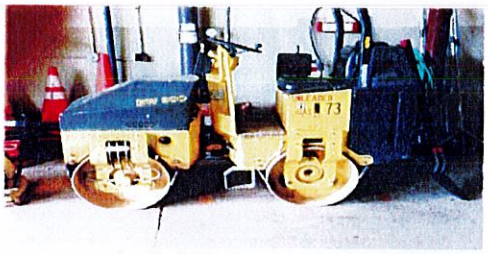
Roadway Maintenance — 2021

Replace Asphalt Roller Unit #73 — $42,000

Vehicle Description

Make	BoMag
Model	Roller
Year	2002
Useful Life	N/A
Hours	877
*Maintenance Costs**	$2,712

*Cost is **estimated** based upon current records.



Asphalt Roller Unit #73

Project Description & Justification

The 2002 BoMag roller is primarily utilized for roadway patching but may 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 19 years old at the time of replacement, and replacement parts are difficult to acquire. The estimate above includes $4,000 for a trailer to transport the new equipment.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Roadway Maintenance 2021

Replace Roadway Truck Unit #5 $170,000

Vehicle Description

Make	International 7400
Model	4x4 Dump Truck
Year	2003
Useful Life	12 - 15 Years
Mileage	27,239
*Maintenance Costs**	$27,898

*Cost is **estimated** based upon current records.

Truck Unit #5

Project Description & Justification

This item is the recommended replacement of a 2003 three-ton truck with a dump body, plow, auger box and spreader. The Department's vehicle replacement policy calls for large trucks to be replaced every 12-15 years, depending upon condition; the current unit will be approximately 18 years old at the time of recommended 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. When a large truck is replaced, the Department's policy is generally to retain the truck in the best condition as a back-up. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

The cost includes the 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.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Parking Lot Improvements	2021
Lincoln Street Parking Lot Resurfacing	$30,000

Lincoln Street Parking Lot

Original Purchase Date
N/A

Project Description & 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.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Tree Maintenance — 2021

Replace Forestry Stump Grinder #18 — $60,000

Vehicle Description

Make	Vermeer
Model	Stump Grinder SC752
Year	2001
Useful Life	15 Years
Hours	866
*Maintenance Costs**	$9,407

*Cost is **estimated** based upon current records.

Forestry Stump Grinder #18

Project Description & Justification

Following the removal of trees, Public Services crew members grind tree stumps that are left in the parkway. A stump grinder is a power tool that removes tree stumps by means of a rotating cutting disk that chips wood away. Department staff grinds and removes approximately 300 tree stumps per year.

Per the Department's Vehicle Replacement Policy, the stump grinder is on a 15-year replacement schedule; however, the unit will be 20 years old at the time of recommended replacement.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Building Maintenance 2021

Replacement of Village Hall Carpeting $65,000

Memorial Hall Carpeting

Original Purchase Date
2007

Project Description & Justification

The Memorial Building is located at 19 East Chicago Avenue and houses the Hinsdale Village Hall. The carpet was last replaced in 2007. Due to daily foot traffic, the carpeting in Village Hall shows obvious signs of wear. Staff anticipates an average life of 10-12 years due to foot traffic, especially in the public areas. The carpet will be evaluated at the time of recommended replacement and may be reprioritized if necessary.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Roadway Maintenance — 2022

Installation of Safety Barriers on the 100 Block of S. Washington Street — $60,000

Original Purchase Date
N/A

100 Block of South Washington Street

Project Description & Justification

The 100 block of South Washington Street (between 1st and 2nd Streets) has experienced 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 storefronts from a vehicle potentially jumping a curb on this block, a vertical obstruction of some type 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 and raised landscape planters. This project is also to be completed in conjunction with the new payboxes.

Project Update

This project was originally slated for FY 2016-17, but was deferred to allow for thorough planning and for the Hinsdale Middle School and the parking deck construction to be completed. Additionally, this project will be aligned with the installation of new payboxes to the central business district. Based on feedback received to date, it is expected that large planters will be the likely solution. 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.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Roadway Maintenance 2022

Replace Roadway Truck Unit #4 $170,000

Vehicle Description

Make	International
Model	7400 4x4 Dump Truck
Year	2008
Useful Life	12 - 15 Years
Mileage	23,728
*Maintenance Costs**	$13,983

*Cost is **estimated** based upon current records.

Truck Unit #4

Project Description & Justification

This item is the recommended replacement of a 2008 three-ton truck with a dump body, plow, auger box and spreader. The Department's vehicle replacement policy calls for large trucks to be replaced every 12-15 years, depending upon condition; the current unit will be approximately 14 years old at the time of recommended replacement. This vehicle is used for snow and ice removal. It is also used to haul various materials including mulch, soil, patching, road grindings, spoils and leaves.

The cost includes the 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.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Tree Maintenance 2022

Replace Forestry Chipper Unit #105 $80,000

Vehicle Description

Make	Bandit
Model	1590
Year	2004
Useful Life	12 - 15 Years
Hours	5,277
*Maintenance Costs**	$5,606

*Cost is **estimated** based upon current records.

Forestry Chipper Unit #105

Project Description & Justification

Public Services maintains two brush chippers. This item is the requested replacement of a 2004 wood chipper. This unit is the daily lead brush chipper for the Forestry Division. Possession of two units allows for two chipping crews to work simultaneously, especially after storm events. The unit will be 18 years old at the time of replacement. The Department's smaller/backup chipper is scheduled to be replaced in FY 2019-20; this unit will become the backup unit at that time (and will then be rotated into the lead spot once replaced in 2022).

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Building Maintenance 2022

Replace Memorial Building Floors $30,000

Original Purchase Date
N/A

Memorial Building Attic Floor

Project Description & Justification

The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. This project includes removal of tile and sealing of the floors in the lower level Scout Room/foyer and Village Hall attic. The Scout Room is currently used by HCS Family Services as a food pantry, and the Village Hall attic is used for storage. There are no records showing the date of installation for the existing floors, but due to condition and the materials used (asbestos tile), it is estimated that they are at least 40 years old. Both floors are degrading due to age, and the Village's insurance carrier (IRMA) has recommended that they be removed. It is anticipated that refinishing will not be possible due to the likely presence of asbestos; current plans are to remove the existing flooring using proper asbestos abatement techniques and seal the concrete subfloors.

Project Update

This item was previously included in the capital plan and included replacement of tile in the lower level. The scope of work has been altered to include the attic floor, but has eliminated the cost of the tile replacement, calling instead for simply sealing the existing subfloors.

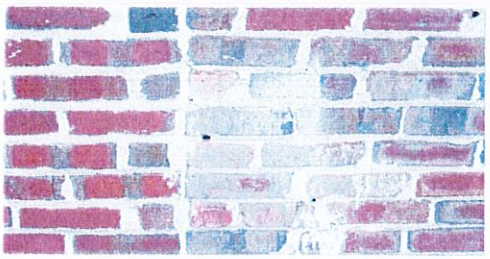
Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Building Maintenance 2022

Youth Center Tuckpointing and Signage $75,000



Youth Center Building

Original Purchase Date

N/A

Project Description & Justification

The Hinsdale Youth Center is located at 229 Symonds Drive; the building is currently vacant. The Youth Center building requires tuckpointing on the exterior mortar joints due to deterioration from weather and age. New signage for the entrance is also recommended to be incorporated into this project.

Project Update

The Hinsdale Youth Center has been vacant as of late 2018. Staff is currently determining appropriate uses for this building.

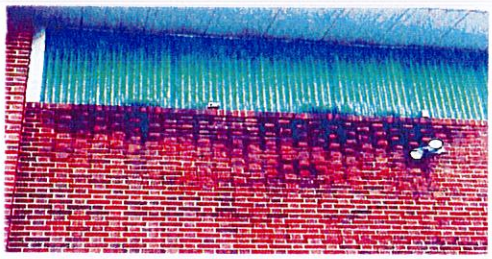
Project Alternative

If tuckpointing is not performed, the freeze-thaw cycle will continue to degrade the brick.

Public Services

Support Services | 2023

Public Services Garage Tuckpointing | $130,000



Cracking Brick on the Public Services Building

Original Purchase Date

N/A

Project Description & Justification

The brick facing of the building should be tuckpointed to prevent deterioration and other maintenance issues such as water damage. To staff's knowledge, the building has not been tuckpointed since being built more than 40 years ago.

Project Update

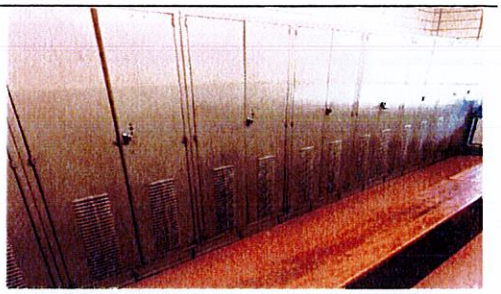
There are no updates to this project.

Project Alternative

If tuckpointing is not performed, the freeze-thaw cycle will continue to degrade the brick.

Support Services 2023

Update Public Services Locker Room $30,000



Current Public Services Locker Room

Original Purchase Date

N/A

Project Description & Justification

The men's locker room is used daily by crew members to store their equipment and personal protective equipment (PPE). The current men's locker room is beginning to show signs of age through deterioration from daily use. Staff is encountering mechanical issues with the regular use of the lockers. Staff recommends replacing these lockers.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Support Services 2023

Replacement of Oil Storage Tanks $30,000

Storage Oil Tanks

Original Purchase Date
Unknown

Project Description & Justification

The oil storage tanks are used daily for preventative maintenance servicing of the Village fleet. The tanks require replacement as they are showing signs of deterioration. The current tanks are made of single wall steel, and Public Services staff recommends the purchase of double wall tanks to prevent leaks from occurring. The oil lines that are connected to these oil storage tanks will also be replaced when the new tanks are installed.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Roadway Maintenance — 2023

Replace New Holland Tractor #19 — $84,000

Vehicle Description

Make	New Holland
Model	445 DTL
Year	2000
Useful Life	10 - 18 Years
Hours	1,523
*Maintenance Costs**	$4,892

*Cost is **estimated** based upon current records.

New Holland Tractor #19

Project Description & Justification

This 2000 New Holland tractor is primarily used to grade alleys, load the Department's dump trucks, handle materials, and clear alleys during snow removal operations. The Department's vehicle replacement policy calls for tractors and other specialty equipment to be replaced every 10 to 18 years; this vehicle will be 22 years old at the time of recommended replacement.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

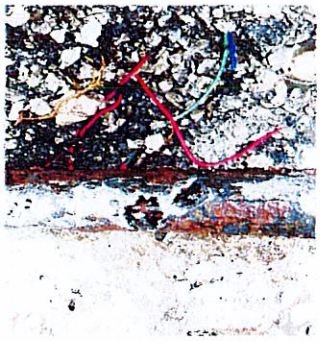
Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Roadway Maintenance | 2023

Replacement of Underground Electrical Wires on Symonds Drive | $65,000



Symonds Drive Underground Electrical Wiring

Original Purchase Date

N/A

Project Description & Justification

Public Services staff continues to encounter street light outages and ground faults throughout this section(Symonds Drive between Garfield Street and Elm Street). Due to deterioration of the conduit and wires, Public Services staff recommends the underground electrical wiring be be replaced.

Project Update

This project is new to the CY 2020-2024 CIP.

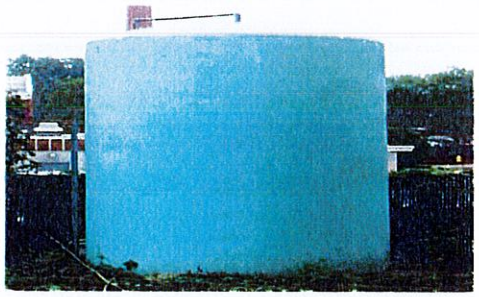
Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Roadway Maintenance 2023

Replacement of Salt Pre-Treat Storage Tank $20,000



Public Services Pre-Treat Storage Tank

Original Purchase Date
Unknown

Project Description & Justification

Public Services currently uses a 6,000 gallon single wall pre-treat storage tank for the Village's snow and ice operations. Public Services staff recommends replacing the current storage tank with a double wall storage tank in order to prevent leaks from occurring due to the corrosive chemicals used to pre-treat the stored salt. This tank has a ten-year useful life and will be ten-years old at the time of replacement.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Parking Lot Improvements

2023

Police & Fire Parking Lot North and West Lots Resurfacing

$104,000

Police & Fire North Lot

Original Purchase Date

Unknown

Project Description & Justification

The two parking lots are located at the Police and Fire Building at 121 Symonds Drive. The asphalt is showing 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.

Project Update

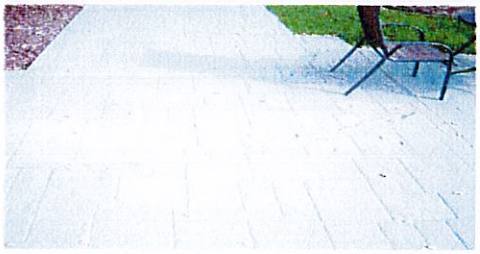
There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Building Maintenance 2023

Memorial Building South Patio $55,000



Memorial Building South Patio

Original Purchase Date

N/A

Project Description & Justification

The Memorial Building is located at 19 East Chicago Avenue. The building includes 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 to maintain level surface area. Stamped concrete pavers are recommended to be used, as these are widely available and will likely last longer without settling than other materials (e.g., vintage brick).

Project Update

There are no updates to this project.

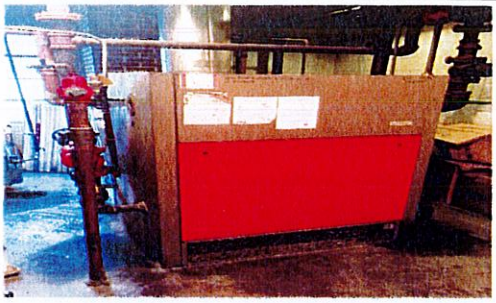
Project Alternative

The alternative is to delay the project and reschedule during later years.

Public Services

Building Maintenance 2023

Replacement of Public Services Boiler $67,000



Public Services Boiler

Original Purchase Date

1968

Project Description & Justification

The Public Services Boiler provides heat to the Public Services offices and garage. Parts specific to this boiler are becoming increasingly difficult to find due to its age. Public Services staff recommends the purchase of a new boiler in CY 2023. The current boiler will be 55 years old at time of replacement.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

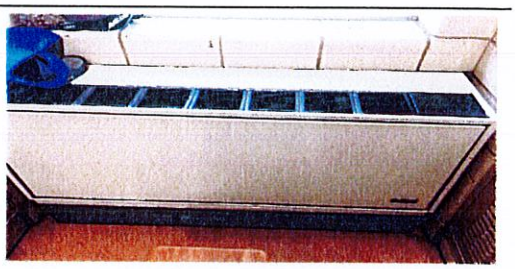
Public Services

Building Maintenance

2023

Replacement of Public Services Air Conditioning Units (5)

$25,000



Public Services AC Unit

Original Purchase Date

Unknown

Project Description & Justification

The Public Services Department uses five different air conditioning (AC) units to cool various rooms. Although the units are currently in working condition, the units are obsolete due to parts being unavailable and will require replacement in the future.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Public Services

Roadway Maintenance	2024
Replace Unit #92 Toolcat with	$65,000

Vehicle Description

Make	Bobcat
Model	Toolcat 4x4
Year	2018
Useful Life	5 Years
Hours	493
*Maintenance Costs**	$182

*Cost is **estimated** based upon current records.

Toolcat Unit #92

Project Description & Justification

The current unit was purchased in 2018. Due to the wear and tear of the vehicle during the winter months, this piece of equipment only has a useful life of five to six years. 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. This unit has an expected useful life of approximately five to six years. The current unit will be approximately six years old at time of replacement. The Village owns a number of attachments for the Toolcat; therefore, it makes fiscal sense to remain with the current manufacturer since performance has been satisfactory.

Project Update

This is a new project for the CY 2020-2024 CIP.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Forestry 2024

Replace Forestry Pick-Up Truck #1 $38,000

Truck Unit #1

Vehicle Description

Make	Ford
Model	F-250
Year	2014
Useful Life	7 - 10 Years
Mileage	28,330
*Maintenance Costs**	$941

*Cost is **estimated** based upon current records.

Project Description & Justification

Unit #1 is primarily used by the Forestry Division. This truck is used for tree inspections, stump grinding, Dutch elm disease surveying, brush pick-up, and other forestry tasks. The ladder rack mounted on the vehicle allows for transportation of pole saws, barricades and ladders, which are routinely used by Public Services staff. The Department's vehicle replacement policy calls for pick-up trucks to be replaced on a seven to ten year schedule; the current unit will be ten years old at the time of replacement.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

This project is new to the CY 2020-2024 CIP.

Project Alternative

The alternative is to delay the purchase and reschedule during later years.

Public Services

Buildings	2024
Repairs to Memorial Building Wooden Columns (3)	$26,000

Memorial Building Wooden Column

Original Purchase Date

N/A

Project Description & Justification

The Memorial Hall Columns on the South End require repair as they are detrorating. In 2017, one column was repaired, three other columns require repair. These repairs are required to ensure the stability of the structure.

Project Update

This project is new to the CY 2020-2024 CIP.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since FY 2019-20 Capital Plan U = Updated Item Added Since FY 2019-20 Capital Plan Fund - Corporate	Parks and Recreation - Department 61							
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
Parks Maintenance - 3301									
	Replace Park Bleachers	12,000	12,000						-
	Replace Truck Unit #37				38,000				38,000
	Replace Unit #43 - Small Tractor w/ Mower & Infield Drag				12,000				12,000
	Replace Unit #39 - Jacobsen Mower							90,000	90,000
	Replace Unit #122 - Turf Cat Mower							25,000	25,000
Brook Park									
	Resurface Tennis and Basketball Courts, add Pickle Ball Courts	79,234	79,234						-
Burns Field									
	Replace Playground Equipment					175,000			175,000
U	Replace Field Lighting						95,000		95,000
KLM Park									
	Resurface Road & Parking Lots	307,000	307,000						-
	Roof Replacement - 5905 South County Line Road (Humane Society)			50,000					50,000
	Tuck Pointing - 5903 South County Line Road (Montessori School Building)				75,000				75,000
	Engineering Study for KLM Bridge and Creek						20,000		20,000
Peirce Park									
	Resurface Tennis and Basketball Courts	43,000	43,000						-
Robbins Park									
	Parking Lot Resurfacing			95,000					95,000
	Irma Butler Tot Park			175,000					175,000
N	Robbins Park Main Playground							175,000	175,000
Veeck Park									
U	Skate Park							150,000	150,000
	Parking Lot Resurfacing						180,000		180,000
	Walking Path							16,000	16,000
Total - Parks Maintenance		**441,234**	**441,234**	**320,000**	**125,000**	**175,000**	**295,000**	**456,000**	**1,371,000**
Platform Tennis - 3426									
	Resurface Courts at KLM & Burns Field	37,500	42,320						-
U	Platform Tennis Hut	200,000	15,000	385,000					385,000
Total - Platform Tennis		**237,500**	**57,320**	**385,000**	**-**	**-**	**-**	**-**	**385,000**

Parks and Recreation Department

The following is an executive summary of the Five-Year Capital Plan for Parks and Recreation. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Parks Maintenance		
Replace Park Bleachers	$12,000	$12,000
Brook Park		
Resurface Tennis and Basketball Courts, add Pickle ball Courts	$79,234	$79,234
Pierce Park		
Resurface Tennis and Basketball Courts	$43,000	$43,000
KLM Park		
Road and Parking Lot Resurfacing	$307,000	$307,000
Platform Tennis		
Resurface Courts at KLM and Burns Field	$37,500	$42,320
Platform Tennis Hut Addition/Renovation	$200,000	$15,000
Total Platform Tennis	**$237,500**	**$57,320**
KLM Lodge		
Roof Repairs	$35,000	$35,000
Gutters and Soffit Replacement	$30,000	$21,000
Total KLM Lodge	**$65,000**	**$56,000**
Swimming Pool		
Pump Motor & Filter Media Maintenance	$13,000	$15,000
Replace Pool Heater	$12,000	$13,950
Aquatic Climbing Wall	$17,000	$0
Community Pool Facility Audit	$0	$7,800
Swimming Pool Total	**$42,000**	**$36,750**
Total	**$785,734**	**$591,304**

Village of Hinsdale
Five-Year Capital Improvement Plan

CY 2020 Capital Improvement Plan

Item	Projected CY 2020
KLM Park	
Roof Replacement-5905 S. County Line Rd. Building (Humane Soc)	$50,000
Robbins Park	
Parking Lot Resurfacing	$95,000
IRMA Butler Tot Park	$175,000
Total Robbins Park	**$270,000**
Platform Tennis	
Platform Tennis Hut	$385,000
Swimming Pool	
Replace Pool Heater	$10,000
Pool Improvement Phase 1	$621,000
Swimming Pool Total	**$631,000**
Total	**$1,336,000**

New Items to the Capital Improvement Plan*

**For a full description, please see the included detail page.*

CY 2020

- Pool Improvements Phase1-$621,000

CY 2021

- Pool Improvements Phase 2-$599,000

CY 2022

- Pool Improvements Phase 3-$121,000

CY 2023

- KLM Lodge Flooring-$55,000
- Pool Improvements Phase 4-$111,000

CY 2024

- Robbins Park Playground-$175,000

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since FY 2019-20 Capital Plan U = Updated Item Added Since FY 2019-20 Capital Plan Fund - Corporate	Parks and Recreation - Department 61							
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
KLM Lodge - 3724									
	Gutters & Soffit Replacement	30,000	21,000						-
	Roof Repairs	35,000	35,000						-
N	Diningroom and Livingroom Flooring						35,000		35,000
N	Entryway, Hallway, Kitchen Alcove, and Bathroom Flooring						20,000		20,000
Total - KLM Lodge		**65,000**	**56,000**	**-**	**-**	**-**	**55,000**	**-**	**55,000**
Swimming Pool - 3951									
	Pump Motor & Filter Media Maintenance	13,000	15,000		18,000	17,000	15,000	15,000	65,000
	Replace Pool Heaters (2)	12,000	13,950	10,000					10,000
	Community Pool Facility Audit	-	7,800						-
	Pool Climbing Wall	17,000	-						-
N	Pool Improvements Phase 1			621,000					621,000
N	Pool Improvements Phase 2				599,000				599,000
N	Pool Improvements Phase 3					121,000			121,000
N	Pool Improvements Phase 4						111,000		111,000
Total - Swimming Pool		**42,000**	**36,750**	**631,000**	**617,000**	**138,000**	**126,000**	**15,000**	**1,527,000**
Grand Total		**785,734**	**591,304**	**1,336,000**	**742,000**	**313,000**	**476,000**	**471,000**	**3,338,000**

Parks and Recreation

KLM Park	2020
Roof Replacement - 5905 South County Line Road (formerly used by Humane Society)	$50,000

Original Purchase Date
N/A

5905 S. County Line Road Roof

Project Description & Justification

5905 South County Line Road is located within Katherine Legge Memorial Park. From 2012-2018, the Hinsdale Humane Society rented the first floor of the building. Constructed in the 1920s, the facility is a two-story building with a 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. Areas of the second floor have experienced water leaks; the roof is in very poor condition. The FY 2016-17 Village roof study recommended that this roof be replaced in the upcoming fiscal year. Other repairs to the building may also be required, including relocating the electric feed to the building. A copy of the roof study has been provided previously to all Trustees and Finance Commissioners.

Project Update

Repairs were originally included in the FY 2017-18 capital plan with an estimate of $50,000 based on the findings of the roof study. Due to the overall condition of the building and in the absence of a rent-paying tenant, this project had been deferred. The Village is currently negotiating with a potential tenant, and if an agreement is reached the roof will need to be replaced. A comprehensive review of the building condition will be undertaken before proceeding with the replacement and before any lease arrangement for the building is agreed to.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Robbins Park 2020

Parking Lot Resurfacing (8th Street) $95,000

Robbins Park Parking Lot

Original Purchase Date
N/A

Project Description & Justification

The parking lot at Robbins Park that is adjacent to 8th 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 the American Youth Soccer Organization (AYSO), 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 Services roadway projects. The Village will attempt to seek partial reimbursement for the work from The Community House, which is the primary user of the lot.

Project Update

The parking lot at Robbins Park that is adjacent to 7th Street and Vine Street was resurfaced in FY 2018-19.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Robbins Park — 2020

Irma Butler Tot Park — $175,000

Irma Butler Tot Park

Original Purchase Date

N/A

Project Description & 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, especially by The Community House for its early childhood programs. Playground equipment is estimated to last 15-20 years.

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 to 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.

Project Update

The Village will seek funding assistance from The Community House and through grant opportunities.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Platform Tennis	FY 2019-20	2020
Platform Tennis Hut	$15,000	$385,000

Original Purchase Date
N/A

Platform Tennis Courts and "Hut" at KLM

Project Description & Justification

The Village has a license agreement with the Hinsdale Platform Tennis Association (HPTA) for use of the six platform tennis courts at KLM Park and the two platform tennis courts at Burns Field. A revised agreement was finalized in May, 2019 that shifts responsibility for operating the platform tennis facilities and programming to HPTA. As part of this agreement, the Village will finance up to $400,000 in costs associated with an expansion and renovation of the platform tennis "hut" that is located at KLM park. The scope of this project is expected to include a 650 square foot expansion of the building to the north of the hut facility and a complete interior renovation of the current building.

Due to the significant cost of this project and need for other CIP projects, funds were originaly allocated evenly over two fiscal years in equal installments of $200,000. Much of the allotment for FY 2019-20 is being carried over to CY 2020 since it is expected that only design work will be completed this year. The Village's agreement with HPTA requires that HPTA will repay 90% of the cost of this project to the Village over a seven year period.

Project Update

Much of the allotment for FY 2019-20 is being carried over to CY 2020 since it is expected that only design work will be completed this year.

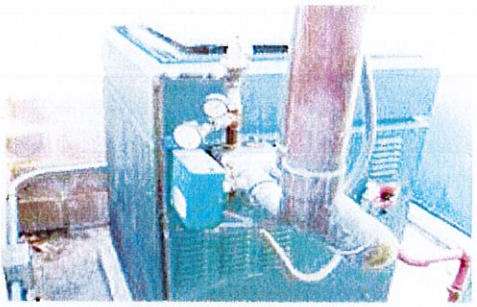
Project Alternative

The Village has committed to doing this work as part of the new agreement with HPTA.

Parks and Recreation

Swimming Pool	2020
Replace Pool Heater	$10,000

Original Purchase Date
2007



Swimming Pool Heater

Project Description & Justification

There are three heaters for the pool: two large heaters that heat the lap pool, and one smaller heater that heats the kiddie pool and dive well. Pool heaters typically have a life expectancy of 8 to 12 years. The two larger heaters were replaced in FY 2018-19 and FY 2019-20; the smaller heater, which was last replaced in 2007, is scheduled for replacement in CY 2020.

It is hoped that performing this work proactively will help to minimize the occurrence of unexpected maintenance issues.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Swimming Pool 2020

Pool Improvements Phase 1 $621,000

Hinsdale Community Swimming Pool

Original Purchase Date
N/A

Project Description & Justification

The Village's pool facility has shown an increase in visual defects since the previous Village pool facility audit was completed in 2010. In response to identifying these defects in detail, the Public Services Department solicited proposals from architectural firms that specialize in aquatics and pool engineering. Williams Architects/Aquatics was retained to conduct a pool audit, which identified a number of repairs that need to be made to the pool facility. In order to spread out the cost of the repairs, the required work has been prioritized and will be completed in phases.

The following repairs are scheduled for Phase 1 in 2020:

- Repair lap pool deteriorated grout joints under the stainless steel perimeter gutter.
- Replace lap pool decks and deck drainage.
- Provide a dedicated chemical controller for the wading pool and use the existing chemical controller for the dive pool only. - Provide two sampling stream pumps, one for the dive pool chemical controller and one for the wading pool chemical controller. Sampling should be taken off the bottom of the gutter collection lines.
- Repair gutter grating support in main pool at northeast corner of the deep end.
- Test piping system for leaks.
- Repair pipe leaks (if discovered).
- Remove rust from existing piles and coat with epoxy paint.
- Clean rebar & repair concrete.
- Inject epoxy in the crack in tank.
- Clean and repair control joints.
- Prep and repaint main pool.
- Install a 125 KVA voltage regulator.
- Replace the 8" wading pool main drain isolation valve. Provide with remote operated stainless steel valve extension.
- Replace the 10" diving pool main drain isolation valve. Provide with remote operated stainless steel valve extension.
- Provide new modulating float arm assembly for the 10" dive pool main drain float operated modulating valve.
- Provide two new modulating float arm assemblies for the 12" lap pool main drain float operated modulating valve.
- Replace surge tank ladder rungs.
- Pump motor rehab/replacement.
- Replacement of pool heater.
- Aquatic climbing wall.
- Professional services.

Project Update

This item is new to the CY 2020-CY 2024 CIP

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Parks Maintenance 2021

Replace Truck with Lift Gate Unit #37 $38,000

Vehicle Description

Make	Ford
Model	F 250 Pickup
Year	2012
Useful Life	7 - 10 Years
Mileage	38,003
*Maintenance Costs**	$4,699

*Cost is **estimated** based upon current records.

Truck Unit #37 Lift Gate

Project Description & Justification

Unit #37 is a 2012 Ford-250 pickup truck that has a lift gate and is primarily 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 vehicle replacement policy states that pickup trucks should be replaced on a seven to ten year schedule; this vehicle will be eight years old at the time of replacement.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

Due to the vehicle still being in condition, the replacement has been deferred one year from the prior CIP

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks and Recreation

Parks Maintenance	2021
Replace Unit #43 - Small Tractor with Mower & Infield Drag	$12,000

Vehicle Description

Make	John Deere
Model	345
Year	2002
Useful Life	10 - 18 Years
Hours	1,065
*Maintenance Costs**	$0

*Cost is **estimated** based upon current records.

Unit #43

Project Description & Justification

This request is for the replacement of a 2002 John Deere 345 tractor. This unit is used by Parks Maintenance primarily for dragging infields. The mower is also used to fulfill landscaping requests not covered under contractual services. Per the Public Services vehicle replacement policy, tractors are to be replaced every ten to 18 years. At the time of recommended replacement, this unit will be 19 years old, and replacement parts will be difficult to obtain.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks and Recreation

KLM Park — 2021

Tuck Pointing - 5903 South County Line Road (Montessori School Building) — $75,000

Original Purchase Date
N/A

5903 South County Line Road

Project Description & Justification

5903 South County Line Road is located within Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories with a partial basement. The tuck pointing is currently in fair condition, but is beginning to degrade; this work should be completed to ensure that no further damage takes place. This project was brought to staff's attention prior to the renting of this property. Any major work performed would be scheduled to take place in the summer to minimize disruption to the current tenant, the Montessori School.

Project Update

There are no updates to this project.

Project Alternative

If tuckpointing is not performed, the freeze-thaw cycle will continue to degrade the brick.

Swimming Pool	2021	2022	2023	2024
Pump Motor & Filter Media Maintenance	$18,000	$17,000	$15,000	$15,000

Project Description & Justification

There are four vertical turbine pumps that circulate the pool water that 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 each pump is generally five years.

The pool filtration system is comprised of four media vessels that house filter media: two serve the lap pool and two serve the dive well and kiddie pool. The filter media within the vessels use a combination of sand and stone to filter out particulates to improve pool water quality and disinfection. The benefits of replacing the filter media include:

- A reduction in backwashing frequency that saves make-up water consumption.
- A reduction of make-up water consumption reduces heating costs.
- The filter media reduces chemical costs as it maintains the pool water quality and an optimal environment for disinfection.

The pool filtration system was originally installed in 1992. The filter media is recommended to be replaced every 10 to 15 years. The last time the filter media was replaced was in 2008.

Below is a summary of the pump and filter media maintenance schedule. Public Services staff manages the pool maintenance and will evaluate the pumps and filter media prior to and throughout each season to ensure that they continue to operate as needed.

Pool Pump/Filter Media Maintenance Schedule

Fiscal Year	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)
CY 2020	None, due to Phase 2 of Pool Improvements, all pumps will be replaced.			
CY 2021	Rehab/replacement before 2021 season $18,000			
CY 2022			Rehab/replacement before 2022 season $17,000	
CY 2023				Rehab/replacement before 2023 season $15,000
CY 2024		Rehab/replacement before 2024 season $15,000		

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Swimming Pool 2021

Pool Improvements Phase 2 $599,000

Hinsdale Community Swimming Pool

Original Purchase Date

N/A

Project Description & Justification

The Village's pool facility has shown an increase in visual defects since the previous Village pool facility audit was completed in 2010. In response to identifying these defects in detail, the Public Services Department solicited proposals from architectural firms that specialize in aquatics and pool engineering. Williams Architects/Aquatics was retained to conduct a pool audit, which identified a number of repairs that need to be made to the pool facility. In order to spread out the cost of the repairs, the required work has been prioritized and will be completed in phases.

The following repairs are scheduled for Phase 2 in 2021:

- Replace existing dive pool/wading pool pressure sand filtration system with new pressure sand filters.
- Replace existing lap pool pressure sand filtration system with new pressure sand filters.
- Prep and repaint wading pool includes brush blast, psp wash and two coats of Tnemec 161 epoxy paint.
- Replacement of pool heater.
- Professional services.

Project Update

This item is new to the CY 2020-CY2024 CIP.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Burns Field 2022

Replace Playground Equipment $175,000

Burns Field Playground

Original Purchase Date

2002

Project Description & Justification

The Burns Field Neighborhood Playground mainly serves the residents within a close proximity to the park. The current playground equipment was installed in 2002. The lifespan of a playground is generally 15 years. However, regularly inspected and maintained playgrounds can remain safe and within industry standards for 20-30 years. Village staff thoroughly inspects and maintains all Village playgrounds on a biannual basis. In order to sustain a proper schedule for playground renewal/replacement, adequate funding needs to be allocated. The actual replacement schedule will be adjusted yearly based upon each playground's current condition and usage.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Swimming Pool 2022

Pool Improvements Phase 3 $121,000

Original Purchase Date
N/A

Hinsdale Community Swimming Pool

Project Description & Justification

The Village's pool facility has shown an increase in visual defects since the previous Village pool facility audit was completed in 2010. In response to identifying these defects in detail, the Public Services Department solicited proposals from architectural firms that specialize in aquatics and pool engineering. Williams Architects/Aquatics was retained to conduct a pool audit, which identified a number of repairs that need to be made to the pool facility. In order to spread out the cost of the repairs, the required work has been prioritized and will be completed in phases.

The following repairs are scheduled for Phase 3 in 2022:
- Provide new stainless steel strainer walls in the dive pool/wading pool
- Provide new stainless steel strainer walls in the lap pool surge tank.
- Refinish existing raindrop water feature and kiddie slide in wading pool.
- Obtain soil borings at filter building
- Install additional piles
- Pump motor rehab/replacement
- Professional services

Project Update

This item is new to the CY 2020-CY 2024 CIP.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Burns Field	2023
Replace Field Lighting	$95,000

Burns Field Lighting

Original Purchase Date
N/A

Project Description & 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 ice skating during the winter months, as well as American Youth Soccer Organization (AYSO) programs. At the time of recommended replacement, staff will pursue any grant funding opportunities that may be available through ComEd or other organizations. The Village will also attempt to recover a portion of the cost of the project from the organizations that make regular use of the field.

Project Update

The timing of this project has been deferred to 2023.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

KLM Park — 2023

Engineering Study for KLM Bridge & Creek — $20,000

Original Purchase Date
N/A

Flagg Creek Underpass

Project Description & Justification

At the north end of KLM Park, a creek runs through the park that carries the majority of the water from south of 55th Street from Madison Street 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 encroaching on 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.

Project Update

The Village's Public Services & Engineering staff is researching whether measures can be taken in-house to address the deterioration of the creek bed. If a solution is reached, this study will be removed from the capital plan.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

Veeck Park 2023

Parking Lot Resurfacing $180,000

Veeck Parking Lot

Original Purchase Date

N/A

Project Description & 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 the American Youth Soccer Association (AYSO), 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 Services roadway projects.

Project Update

This project was originally part of the FY 2021-22 capital budget, but has been deferred due to the impending I-294 Tollway expansion project; the parking lot is listed as part of the right-of-way for construction vehicles during the project. Staff will work to seek contribution from the Tollway to complete resurfacing.

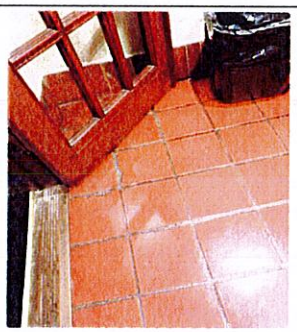
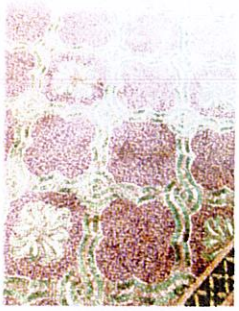
Project Alternative

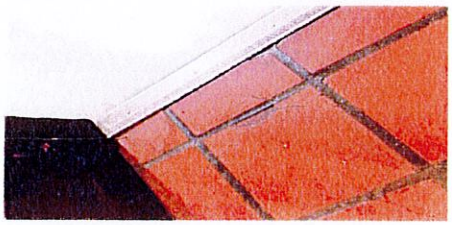
The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

KLM Lodge	2023
Dining and Living Room Floor Replacement	$35,000

Original Purchase Date
2015



KLM Dining and Living Room Floors showing staining and tile damage

Project Description & Justification

The KLM Lodge is rented for private events such as weddings, memorial services and a bevy of other social activities. The Lodge was constructed in the 1920s and has a dark, gothic like appearance inside. The carpeting in the dining and living rooms was replaced in 2015; however the product is showing significant signs of staining and damage. Additionally, the tile laid around the carpeting is showing signs of damage and disrepair. The aesthetics of the Lodge make a strong first impression for clients that are booking the venue for their wedding or special event. The declining condition of the carpeting, along with its dated pattern, are often noted when touring potential clients. The life expectancy for this carpeting is 10 years. The recommendation is to replace the carpeting with a hard wood floor. Competition like Wilder Mansion, Grove Redfield Estate, and Cheney Mansion all have hardwood floors. This will also help to brighten the dark space and will match the hardwood on the second floor. Life expectancy for the hardwood is infinite, provided that minimal yearly maintenance is completed, similar to that of the upstairs flooring. The significant facelift and consistency of flooring will help in securing more rentals of the Lodge facility.

Project Update

This project is new to the CY 2020-24 CIP.

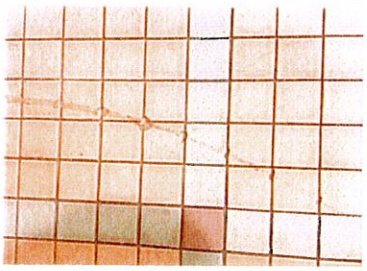
Project Alternative

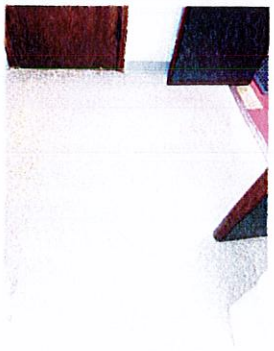
The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

KLM Lodge	2023
Entry, Baths, Hall and Kitchen Alcove Flooring	$20,000

Original Purchase Date
unknown





KLM Bath and Kitchen Alcove floors

Project Description & Justification

The KLM Lodge is rented for private events such as weddings, memorial services and a bevy of other social activities. The Lodge was constructed in the 1920s and has a dark, gothic like appearance inside. The linoleum and tile flooring in both bathrooms and kitchen alcove are showing signs of wear. There are missing peices and chipped areas in both locations. The flooring here would be replaced with tile that has a look of hardwood and should be completed at the same time as the Living Room and Dining Room floor replacement. The end result will be a signicant facelift for the facility and will help secure more rentals of the Lodge.

Project Update

This project is new to the CY 2020-24 CIP.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Swimming Pool 2023

Pool Improvements Phase 4 $111,000

Original Purchase Date
N/A

Hinsdale Community Swimming Pool

Project Description & Justification

The Village's pool facility has shown an increase in visual defects since the previous Village pool facility audit was completed in 2010. In response to identifying these defects in detail, the Public Services Department solicited proposals from architectural firms that specialize in aquatics and pool engineering. Williams Architects/Aquatics was retained to conduct a pool audit, which identified a number of repairs that need to be made to the pool facility. In order to spread out the cost of the repairs, the required work has been prioritized and will be completed in phases.

The following repairs are scheduled for Phase 4 in 2023:
-Install a 125 KVA Voltage Regulator.
-Professional Services.

Project Update

This item is new to the CY 2020-CY2024 CIP.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Parks and Recreation

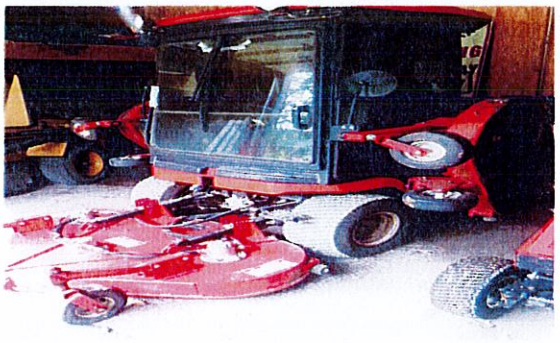
Parks Maintenance 2024

Replace Unit #39 - Jacobsen Mower $90,000

Vehicle Description

Make	Jacobsen
Model	HR5111 Mower
Year	1996
Useful Life	10 - 18 Years
Hours	1,211
*Maintenance Costs**	$2,049

*Cost is **estimated** based upon current records.



Unit #39

Project Description & Justification

This request is for the replacement of a 1996 Jacobsen Mower. This unit is used by Parks Maintenance primarily for mowing and leaf mulching. The mower is also used to fulfill landscaping requests not covered under contractual services. Per the Public Services vehicle replacement policy, tractors are to be replaced every 10 to 18 years. At the time of recommended replacement, this unit will be 27 years old.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks and Recreation

Parks Maintenance 2024

Replace Unit #122 - Turf Cat Mower $25,000

Unit #122

Vehicle Description

Make	Jacobsen
Model	Turf Cat T428D
Year	1997
Useful Life	10 - 18 Years
Hours	864
*Maintenance Costs**	$586

*Cost is **estimated** based upon current records.

Project Description & Justification

This request is for the replacement of a 1997 Jacobsen Mower. This unit is used by Parks Maintenance primarily for mowing and leaf mulching. The mower is also used to fulfill landscaping requests not covered under contractual services. Per the Public Services replacement policy, tractors are to be replaced every 10 to 18 years. At the time of recommended replacement, this unit will be 27 years old.

The unit will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this unit.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks and Recreation

Robbins Park	2024
Robbins Park Main Playground	$175,000

Original Installation: 2002

Project Description & Justification

The Robbins Park Neighborhood Playground serves not only the residents within the local neighborhood, but also the families of Madison school and the Community House Day Camps. It is a heavily used playground. The current playground equipment was installed in 2002. The lifespan of a playground is generally 15 years. However, regularly inspected and maintained playgrounds can remain safe and within industry standards for 20-30 years. Village staff thoroughly inspects and maintains all Village playgrounds on a biannual basis. In order to sustain a proper schedule for playground renewal/replacement, adequate funding needs to be allocated. The actual replacement schedule will be adjusted yearly based upon each playground's current condition and usage.

Project Update

This project is new to the CY 2020-24 CIP.

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks and Recreation

Veeck Park 2024

Skate Park Improvements $150,000

Skate Park Ramp

Original Purchase Date

N/A

Project Description & Justification

The equipment for the skate park was purchased in 2003 and had experienced significant deterioration. All equipment from the original skate park has now been removed due to its poor condition. Historically, the skate park had been underutilized. While this is certainly related to the lack of usable equipment, it may also have to do with the location of the skate park, which is not easily accessible on foot/skateboard for most potential users. If the Village chooses to reinvest in the skate park, the CIP assumes that this project would only proceed if grant funding or donations from outside organizations are received.

Project Update

As noted previously, all equipment from the original skate park has now been removed due to its poor condition.

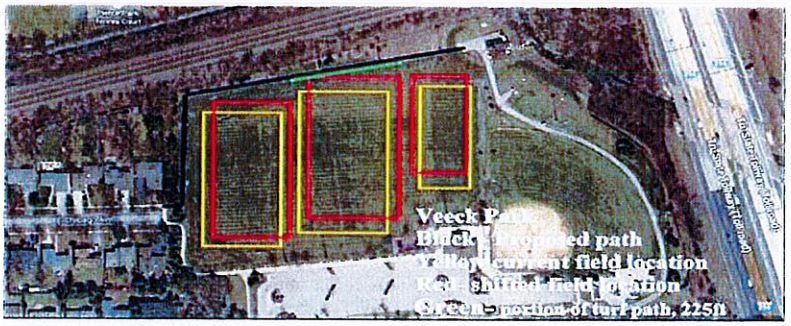
Project Alternative

The Village could explore options for other uses of the space, such as roller hockey or a dog park; dog parks were a much-requested amenity in the Village's 2015-16 utilization community parks survey. Additionally, this project has the possibility to be impacted by the I-294 Tollway expansion project.

Parks and Recreation

Veeck Park — 2024

Walking Path — $16,000



Original Purchase Date
N/A

Project Description & Justification

A walking path around Veeck Park was included as part of the Veeck Park stormwater 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 a number of years after a public bid in 2014 resulted in pricing that was significantly higher than budget.

Project Update

Staff continues to investigate alternatives to complete the project within the stated budget amount.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Village of Hinsdale
Five-Year Capital Improvement Plan

Water and Sewer Department

The following is an executive summary of the Five-Year Capital Plan for the Water and Sewer Department. The purpose of this memo is to summarize the capital items that were scheduled for the current fiscal year, what is scheduled for the upcoming fiscal year, and any additions to the overall capital improvement plan from the prior versions.

FY 2019-20 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or will be purchased and delivered/completed by December 31, 2019, or will be deferred to a future year.

Item	Budget FY 2019-20	Est. Actual Dec 2019
Special Projects		
Fire Hydrant Replacement	$25,000	$25,000
Vehicles		
Replace Vactor Unit #15 and Sewer Jet Unit #30 (New Combined Unit)	$350,000	$346,890
Total	**$375,000**	**$371,890**

CY 2020 Capital Improvement Plan

Item	Projected CY 2020
Special Projects	
Fire Hydrant Replacement	$ 25,000
Equipment	
Veeck CSO Generator Cooling System Repair	$25,000
Village Wells	
Abandon Well #10	$15,000
Water and Sewer Total	**$65,000**

New Items to the Capital Improvement Plan

2020

- Veeck CSO Generator Cooling System Repair-$25,000
-

2024

- Replace Drain Pumps and Check Valves at Veeck CSO Building-$45,000

Village of Hinsdale
Five-Year Departmental Capital
CY 2020 - 2024

	N = New Item Added Since 2019-20 Capital Plan U = New Item Updated Since 2019-20 Capital Plan Fund - Water and Sewer Operations Fund	Water and Sewer - 4600							
	Item	Year 0 Projected FY 2019-20	Year 0 Est. Actual FY 2019-20	Year 1 Projected CY 2020	Year 2 Projected CY 2021	Year 3 Projected CY 2022	Year 4 Projected CY 2023	Year 5 Projected CY 2024	Five-Year Plan Total
	Special Projects								
	Fire Hydrant Replacement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Repaint Standpipe Exterior and Interior				600,000		550,000		1,150,000
	Watermain Replacement/Sewer Lining						500,000	500,000	1,000,000
	Interconnect Engineering Study				25,000				25,000
	Equipment								
	Upgrade SCADA System					25,000			25,000
	Replace and Upgrade Veeck Park CSO SCADA System						25,000		25,000
N	Replace (2) Drain Pumps and (2) Check Valves at Veeck CSO Building							45,000	45,000
N	Veeck CSO Generator Coolant System Repair			25,000					25,000
	Village Wells								
	Well #2 Rehabilitation					70,000			70,000
	Well #10 Abandonment			15,000					15,000
	Vehicles								
	Replace Vactor Unit #15 and Sewer Jet Unit #30	350,000	346,890						-
	Replacement Water/Sewer Truck Unit #32				45,000				45,000
	Replacement Water/Sewer Truck Unit #38					40,000			40,000
	Grand Total	**375,000**	**371,890**	**65,000**	**695,000**	**160,000**	**1,100,000**	**570,000**	**2,590,000**

Water/Sewer

Special Projects	2020-2024
Fire Hydrant Replacement (Annual)	$25,000 Annually

Current Fire Hydrant

Original Purchase Date
N/A

Project Description & Justification

The Village has approximately 880 hydrants. This item provides for the annual replacement of five fire hydrants that are not currently part of the Master Infrastructure Plan (MIP). This program is designed to replace fire hydrants that are outdated, difficult to operate, or difficult to 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 up to current specifications.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

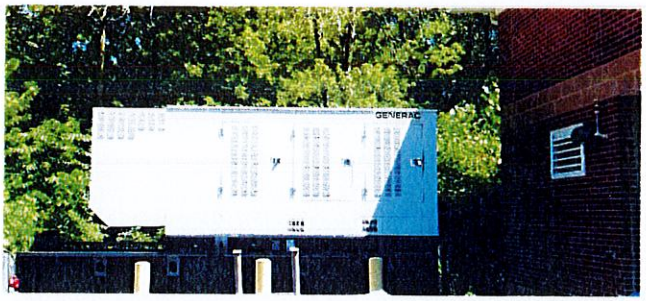
Water/Sewer

Equipment | 2020

Veeck CSO Generator Cooling System Repair | $25,000

Original Purchase Date

2010



Veeck CSO Generator Coolant System

Project Description & Justification

The current generator was installed in 2010 when the building was built. The generator provides back up power to the Veeck Building, insuring uninterrupted operation in the event that power is lost. This is crucial as the building is in overflow operation during heavy storms which can result in a loss of power depending on the severity of the storm event. The coolant system protects the generator engine from overheating and ensures proper back up power when it is needed. Overheating of an engine can cause generator failure and be very costly to repair the engine if the coolant system fails. Staff will also utilize a back-up generator during the time of repair, to ensure uninterrupted service.

Project Update

This project is new to the CIP.

Project Alternative

Delay the purchase and continue to use the current equipment.

Village Wells 2020

Well #10 Abandonment $15,000

Village Well #10

Original Purchase Date

1979

Project Description & Justification

Well #10 was drilled in 1979. The use of Village wells has been minimal since transferring to Lake Michigan water supply, other than for monthly IEPA-mandated testing and for very infrequent DuPage Water Commission (DWC) disruptions. Since 1992 there have been two events where DWC could not supply an adequate supply of water to the Village.

- An event in 2008, due to a transmission line valve maintenance, that lasted approximately 36 hours and used only Wells #2 and #5.
- An event in 2010, due to a transmission line pipe repair, that lasted approximately three days and used only Wells #2 and #5.

During these two events, staff utilized Wells #2 and #5 instead of Well #10. Wells #2 and #5 produce better quality water. During the events, Wells #2 and #5 produced an adequate amount to water to meet the Village's demands without the use of Well #10. In order to keep these wells operational, periodic maintenance is required. Well #10 was last rehabbed in 2003; rehabilitation of Well #10 was deferred in favor of Wells #2 and #5, which produce better-quality water.

Project Update

Well #10 has had numerous mechanical and power issues, which has caused the well to be out of service at times, creating a reliability issue. Public Services staff recommends capping Well #10, creating a savings of $73,000 this year and approximately $76,000 every five years. Previously, this Well was recommended to be rehabilitated for approximately $88,000.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Special Projects	2021	2023
Repaint Standpipe Exterior and Interior	$600,000 Exterior	$550,000 Interior

Original Purchase Date
1956

Hinsdale Standpipe

Project Description & 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 to provide potable water to the community.

The Hinsdale Standpipe was last 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 eight to ten years. The engineer's estimate for this project was obtained from Tank Industry Consultants Inc., a firm that has extensive knowledge pertaining to the Hinsdale Standpipe and has previously performed work on the Standpipe.

Project Update

The repainting of standpipe's exterior and interior have both been deferred one year back since the previous CIP budget. Public Services is working with a contractor to inspect the interior and exterior condition of the standpipe. The inspection of the standpipe will provide staff with a report of the condition, and provide an accurate cost estimate for these projects. Public Services is proceeding with the inspection, in order to provide an accurate cost estimate as the maintenance options vary greatly in cost, depending on what is discovered during the inspection.

Project Alternative

If the painting is not performed, the painted areas will deteriorate at a faster rate and structural problems, including rusting and leaking, will develop, increasing replacement costs in the future.

Water/Sewer

Special Projects	2021
Interconnect Engineering Study	$25,000

Original Purchase Date

N/A

Project Description & Justification

Based upon discussions in the past, 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 conducts 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.

Project Update

This item was originally budgeted for FY 2016-17 but has been deferred to allow for a larger discussion related to the Village's wells and alternatives.

Project Alternative

A possible alternative is to re-establish the Westerns Springs interconnect depending on the expansion of I-294 and further discussions.

Water/Sewer

Vehicles 2021

Replace Water/Sewer Truck Unit #32 $45,000

Vehicle Description

Make	Ford
Model	F250 Utility Truck
Year	2011
Useful Life	7 - 10 Years
Mileage	80,634
Maintenance Costs*	$7,391

*Cost is **estimated** based upon current records.

Water/Sewer Truck Unit #32

Project Description & Justification

This item is the replacement of Unit #32, which is a Ford F250 utility truck. This vehicle is utilized year-round to carry out the majority of the day-to-day operations of the Water/Sewer Division. This is a non-supervisory vehicle that is not used for water main response. The Public Services Vehicle Replacement Policy states that smaller trucks be replaced approximately every seven to ten years depending on mileage and condition. At the time of recommended replacement, this vehicle will be approximately 10 years old.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Water/Sewer

Equipment 2022

Upgrade Supervisory Control and Data Acquisition (SCADA) System $25,000

Current SCADA Computer

Original Purchase Date

N/A

Project Description & Justification

This item is the update of the upgrade Supervisory Control and Data Acquisition (SCADA) system software, 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 remotely, 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 computer and software was replaced in FY 2017-18.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Water/Sewer

Village Wells 2022

Village Well #2 Rehabilitation $70,000

Original Purchase Date
N/A

Village Well #2

Project Description & 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 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 #2 was last rehabbed in 2016. 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 2016 when Well #2 was last rehabilitated. Moving forward, it is recommended that the wells be on a six-year rotation for rehabilitation to control any costs associated with deferred maintenance.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the project and reschedule the project during later years.

Water/Sewer

Vehicles 2022

Replace Water/Sewer Truck Unit #38 $40,000

Make	Ford
Model	F150 Pickup
Year	2013
Useful Life	7 - 10 Years
Mileage	39,657
*Maintenance Costs**	$1,433

*Cost is **estimated** based upon current records.

Unit #38

Project Description & Justification

Unit #38 is a Ford F150 pickup truck. This vehicle is utilized year-round to carry out the majority of the day-to-day operations of the Water/Sewer Division. The Public Services Vehicle Replacement Policy states that smaller trucks be replaced approximately every seven to ten years depending on mileage and condition. At the time of recommended replacement, this vehicle will be approximately ten years old.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on condition at the time of recommended replacement, the determination will be made to keep, auction, or trade in this vehicle.

Project Update

There are no updates to this project.

Project Alternative

Delay the purchase and continue to use the current equipment.

Special Projects	2023	2024
Watermain Replacement/Sewer Lining	$500,000	$500,000

Project Description & Justification

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

All of these projects have been prioritized outside of the work already scheduled in the 2017-2020 Accelerated MIP and Infrastructure Plan. Beginning in 2022, the Village could allocate an average of $500,000 per year to begin replacing older watermains and lining sewers not included in the MIP, and are categorized as "watermain only" or "sanitary sewer only" projects. Included below is a revised top five watermain priority replacement list and top five sewer lining list.

Top Five Watermain Priority Replacement List

Priority	Existing Dia. (Inches)	Street	From	To	New Dia (Inches)	Estimated Cost
1	4&8	First	Elm	County Line	8	$356,161
2	12	Elm	The Lane	Ogden	12	$818,290
3	12	Park	First	Sixth	12	$427,742
4	12	Stough	Chicago	Seventh	12	$1,208,837
5	12	Seventh	Stough	County Line	12	$2,808,222

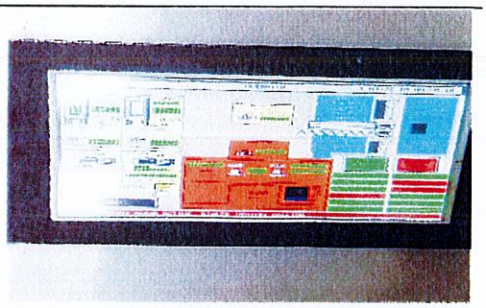
Top Five Sanitary Sewer Lining List

Priority	Size (Inches)	Street	From	To	Length (Feet)	Estimated Cost
1	15	Sixth	Jackson	Quincy	500	$30,110
2	10	Highland Rd. Easement	MH 2232	MH H92	1,200	$48,624
3	8&10	Birchwood Easement	Glendale	Birchwood	560-8" 660-10"	$46,359
4	10&12	Canterbury Easement	Birchwood	Canterbury	900-12" 650-10"	$70,672
5	10&12	Bonnie Brae Easement	Bonnie Brae	Ogden	1,410-10" 410-12"	$77,329

Water/Sewer

Equipment 2023

Replace/Upgrade Veeck Park CSO SCADA System $25,000



Current CSO SCADA System

Original Purchase Date

N/A

Project Description & Justification

This item is for the update of the Veeck Combined Sewer Overflow CSO (CSO) Supervisory Control and Data Acquisition System (SCADA) software, main computer, and remote acess device. This project also includes replacement of a mobile device that allows for secure remote access of the Veeck CSO SCADA System to allow staff to monitor and make adjustments remotely, both during peak and off-peak use. With the Veeck CSO SCADA System, the Department has the ability to monitor the Veeck CSO Facility 24 hours per day. The Veeck CSO SCADA System was last installed in 2018. This Veeck CSO SCADA System is a stand-alone system and is specific to Veeck Park only. The computer and software are recommended to be updated every four to five years due to their extensive use and to ensure that the systems are compatible with the changing technology.

Project Update

There are no updates to this project.

Project Alternative

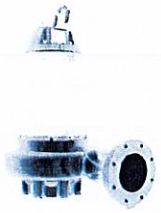
Delaying the purchase is not recommended. Not replacing/upgrading the SCADA software and mobile devices could result in a storage facility overflow.

Water/Sewer

Equipment	2024
Replace (2) Drain Pumps and (2) Check Valves at Veeck CSO Building	$45,000

Original Purchase Date

2010



Drain Pumps & Check Valves

Project Description & Justification

The drain pumps and check valves were originally installed in 2010. In 2024 they will have fourteen (14) years of service life under adverse conditions. The drain valves is used for draining the 1,000,000 gallon holding tank after a rain event is over. Optimal performance of the valves are crucial in limiting over flow events that discharge into Flagg Creek. The check valves limit backflow to the tanks and drain pumps. Also due to the design of the discharge piping to limit the possibility of recirculation of the water that is discharged by the drain pumps.

Project Update

This project is new to the CIP.

Project Alternative

Delay the purchase and continue to use the current equipment.

Village of Hinsdale
Police Department
Vehicle Replacement Policy

Updated September 2019

Purpose

To establish guidelines for scheduled replacement of Police Department vehicles.

Authorized Vehicle Inventory

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

- 6 Marked Patrol Vehicles
- 1 Marked Patrol Supervisor Vehicle
- 1 Unmarked Patrol Vehicle
- 6 Unmarked Non-Patrol Police Vehicles
- 1 Covert Vehicle
- 1 Parking Enforcement Vehicle
- 1 Community Service Officer Vehicle

Vehicles are replaced at various times depending on the nature and intensity of the vehicle's use. Hinsdale police vehicle use can be divided into two areas. The first is patrol vehicles and the second is non-patrol vehicles.

Patrol Vehicles

Patrol cars are unique due to the following characteristics:

- Models are specifically designed for police patrolling and come equipped with specially designed equipment (high output engines, cooling systems, enhanced electrical output, heavy duty suspension and brakes, push bumpers, computers, cameras, radars, radios, lights, sirens, steel wire separating the front seats from the back seats, overall sturdier components.)
- Patrol officers spend the significant portion of their day in the patrol car.
- Often in use 24/7.
- Mileage alone is not reflective of wear and tear due to high idle times of patrol vehicles. Taking into consideration total *operating* hours is important; driving and idling time. A study conducted by Ford Fleet, a division of Ford, determined that one hour of idling is equal to the engine wear of driving 33 miles.
- Village attempts to stay with a specific model year to year because all the aforementioned customized equipment can be re-used. If a vehicle replacement includes a model change, costs could be in excess of $15,000 because of non-conforming dimensions between vehicles. Additionally, the Village mechanic stocks replacement parts and increases his familiarity of repairs through experience.
- Purchasing through a joint purchasing cooperative 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.
- Due to the critical nature of squad cars, a high degree of reliability is essential.

Village of Hinsdale
Police Department
Vehicle Replacement Policy
Updated September 2019

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 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 four years. At the time of this study, this included repairs such as 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

All 8 (eight) police patrol vehicles are Ford Explorer Police Interceptors. The 2019 actual cost for a Ford Explorer Police Interceptor was $36,587. The base cost of this vehicle increased significantly this model year, and this cost also includes changing to a AWD Hybrid Electric Vehicle (HEV) model. Staff expects that the HEV model will reduce costs in fuel consumption, increase performance, safety, and extend the life of the vehicle within the patrol fleet for an additional 12-15 months. With the increased cost of the HEV at the time of purchase, cost savings in fuel consumption will decrease significantly over time due to the use of the electric motor and the reduction of "idle time", which burns a significant amount of fuel to power the battery and electronic equipment within the vehicle.

The 2020 Ford Interceptor also comes with a new body design, requiring the purchase and installation of new interior equipment for the replacement vehicles. Additional costs also include a "vehicle wrap", which is when the vehicle gets the Hinsdale Police logo and graphics placed onto the outside of the vehicle. The total cost for a replacement patrol vehicle, include new interior equipment, installation, and vehicle wrap, is approximately $44,000.

The patrol supervisor vehicle (squad #40) is in use 24/7 from shift to shift as there is only one supervisor vehicle. It holds extra equipment as the supervisor vehicle. Because of this, it will have significantly more operating time than the other patrol vehicles. It should be

replaced at 85,000 miles, which is reached after approximately two years. The patrol supervisor vehicle averages about 100 miles per day.

All other patrol vehicles (squads #41, 42, 43, 44, 45, 46) should also be replaced at 85,000 miles, which is reached approximately every 3.5 to 4 years. This includes the non-marked patrol vehicle (squad #32.) The non-marked patrol vehicle is a Ford Explorer Police Interceptor without the Hinsdale police graphics on the outside. Instead it is gray and is used by patrol officers as a tactic to catch more crime by not obviously being seen as a police presence. It should be noted that one patrol vehicle has an LPR (license plate reader) affixed to it.

A police patrol vehicle at 85,000 miles can be re-purposed as a non-patrol police vehicle or rotated into the Village's fleet for use by other administrative employees.

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.

Non-Patrol Vehicles

Non-patrol vehicles are used by detectives, the investigations aide, the juvenile officer, and administrative personnel. The department currently has nine non-patrol vehicles. It should be noted that five vehicles were purchased in 2011 entirely with drug seizure funds and no Village dollars were used.

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.
- 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.

Three non-patrol vehicles are specifically designated for the following administrative personnel; the Chief (squad #51) and the Deputy Chief of Operations (squad #33.) They drive the vehicle to and from work and their homes. For this reason, the average miles depends on who is the current administrative personnel with the vehicle and how far they live from the Hinsdale Police Department.

Village of Hinsdale
Police Department
Vehicle Replacement Policy
Updated September 2019

Two non-patrol vehicles are utilized by the community service officers and parking enforcement officers. These two vehicles are repurposed squads #45 and #42, 2014 Ford Explorers. They are now referred to as CSO squads #22 & #25. They contain some specialized equipment; lights, sirens, computer console, and prisoner barrier. They are marked in the same way the police patrol vehicles are with the Hinsdale Police graphics on the outside. Note that CSOs cannot drive the vehicle lights and sirens, but they can activate them while parked doing traffic control.

Four non-patrol vehicles are part of the investigations pool of vehicles, #31, 34, 50, and 60. Vehicle #60 is a covert car that was purchased from Carmax in November 2019, with 56,200 miles. From September 2017 to September 2018, vehicles #13, 34, and 50 averaged 13 miles a day.

Non-Patrol 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 six to eight 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 community service officer vehicle.

Ongoing Evaluation

While the comprehensive replacement plan provides guidelines, it should be noted that each vehicle, regardless of the designation for use, should and will be evaluated yearly to allow for deviations from the plan in order to extend the life and use of the vehicle if warranted. There are occasions where a vehicle's use and dependability extend beyond the projections, which allows for versatility in making necessary adjustments to result in sound fiscal decisions.

Village of Hinsdale
Police Department
Vehicle Inventory

Unit	Year	Make	Vin#	Current Mileage	Assigned to	Anticipated Replacement
22	2014	FORD INTERCEPTOR	1FM5K8AR5EGA38345	90,067	CSO	Repurposed Car
25	2014	FORD INTERCEPTOR	1FM5K8AR2EGA75787	90,084	CSO	Repurposed Car
31	2011	FORD EXPLORER 4X2	1FMHK7D86BGA35802	42,398	Pool	2023
32	2018	FORD INTERCEPTOR	1FM5K8AR0JGC74511	15,890	Patrol- Unmarked	2022
33	2011	FORD EXPLORER 4X2	1FMHK7D84BGA35801	51,601	Deputy Chief	2022
34	2011	FORD EXPLORER 4X3	1FMHK7D888GA35803	30,954	Pool	2025
40	2016	FORD INTERCEPTOR	1FM5K8AR9GGD04694	95,231	Patrol- Supervisor	2022
41	2017	FORD INTERCEPTOR	1FM5K8ARXHGB54371	62,936	Patrol	2020
42	2018	FORD INTERCEPTOR	1FM5K8AR7JGA89856	19,807	Patrol	2021
43	2015	FORD INTERCEPTOR	1FM5K8AR8FGB61381	57,471	Patrol	2023
44	2017	FORD INTERCEPTOR	1FM5K8AR0GGD04695	37,006	Patrol	2020
45	2018	FORD INTERCEPTOR	1FM5K8AR9JGA89857	12,659	Patrol	2021
46	2017	FORD INTERCEPTOR	1FM5K8AR1HGB54372	41,127	Patrol	2021
50	2011	FORD EXPLORER 4X2	1FMHK7D8XBGA35799	51,809	Pool	2023
51	2015	FORD INTERCEPTOR	1FM5K8AR2FGA56819	47,209	Chief	2025
60	2009	COVERT VEHICLE	JN8AZ18U99W016915	59,014	Pool	2025

*Mileage as of September, 2019

Village of Hinsdale
Fire Department
Vehicle Replacement Policy
Updated September 2019

Purpose

To establish a guide for the scheduled replacement of Fire Department 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 or 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 it 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.

Village of Hinsdale
Fire Department
Vehicle Replacement Policy
Updated September 2019

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.
- 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 established parameters to assist in determining the replacement of fire apparatus.
- The Federal Ambulance 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 1970s.
- 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 account the life expectancy factors (changes in the vehicle and apparatus uses, mileage, maintenance costs, repairs and service requirements, needs of the department, 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 cars 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.

Village of Hinsdale
Fire Department
Vehicle Replacement Policy
Updated September 2019

- 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.
- 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
3.	Fire Chief Vehicle*	4 years service/40,000 miles

** Fire Chief's vehicle would be reassigned to the Assistant/Deputy Chief for the remainder of 4 more years/80,000 miles.*

Village of Hinsdale
Fire Department Vehicle Inventory

Unit	Year	Make	Vin#	Mileage	Assignment	Anticipated Replacement
E84	2014	Pierce Engine	4PICS01A8EA014476	35,764	Primary	2030
E85	2000	Pierce Engine	4P I CT02S5YA000981	86,550	Secondary	2022
M84	2017	Ford/Braun Ambulance	1FDUF5HT6HEF23111	8,624	Primary	2028
M85	2013	Ford/Marque Ambulance	1FDUF4HT9DEA17177	31,479	Secondary	2023
T84	2008	Rosenbauer/Metz Aerial	4S7AV2P968C057561	31,221	Primary	2029
U84	2011	Ford F250 Pick Up	1FT7X2B68CEA41202	32,452	Utility	2023
I84	2010	Ford Escape	1FMCUOC75AKB76604	30,285	Inspector	2023
C84	2017	Ford Explorer (1001)	1FMJK8AR9HGD67330	11,509	Chief	2028
A84	2006	Ford Explorer (1003)	1FMEU73E67UA95009	110,320	Asst. Chief	2020

Village of Hinsdale
Public Services Department
Vehicle Replacement Policy
Updated September 24, 2019

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 seven pool vehicles that are utilized by the Community Development (three) and Public Services (four) Department; 10 vehicles utilized by Parks Maintenance; and nine vehicles utilized by Water and Sewer.

- Seven Pool Vehicles
- Four-One Ton Dump Trucks
- One Aerial Lift Truck
- One Log Loader
- Six Three Ton Dump Trucks
- One Vacuum Truck
- One Sewer Cleaning Truck
- Two Utility Vans
- Nine Pick-up Trucks
- Three Utility Trucks
- 11 Tractors and Mowers

  46 Total Vehicles, Tractors & Equipment

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 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 eight to 12 years for recycled police patrol vehicles.

Village of Hinsdale
Public Services Department
Vehicle Replacement Policy
Updated September 24, 2019

- One Ton Trucks and Pickup Trucks: Smaller trucks are utilized year round to carry out the majority of the day to day operations of each of the divisions of the Public Services department, and are replaced approximately every seven to 10 years depending on mileage and condition. These vehicles are purchased through State of Illinois or Suburban Purchasing Cooperatives.

- Three 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[1]	Anticipated Replacement
		Pool Vehicles			
36	2005	Ford Taurus	1FAFP53235A268645	113,720	recycled car
96	2007	Chevy Impala	2G1WB58KX79372705	81,806	recycled car
100	2011	Ford Taurus	1FAHP2DW6BG145519	61,550	recycled car
127	2012	Ford Taurus	1FAHP2DW8CG18016	64,146	recycled car
20	2014	Ford Inceptor (Black Explorer)	1FMSK8AROEGA75786	87,082	recycled car
97	2003	Crown Victoria	2FAFP71W93X205734	59,040	recycled car
23/30	2011	Ford Explorer (Grey Supervisor Pool)	1FMHK7D82BGA35800	52,289	recycled car
96	2010	Ford Explorer (Engineering)	1FMEU7DE9AUA99030	64,488	recycled car
28	2006	Ford Explorer (Water)	1FMEU73E77UA63217	114,501	recycled car
		Public Services Vehicles			
22B	2001	International 4900 Dump Truck	1HTSDAAN21H377531	6401/61249	reserve vehicle
2	2005	Ford F-250 Utility Truck	1FDSX20596EA6894	42,971	2018-19
5	2003	International 7400 4x4 Dump	1HTWEAA93JO63114	27,239	2021
99	2000	Astro Chevrolet	1GCDM19W9YB217646	67,200	reserve vehicle
65	2008	Ford F-250 XL Pickup	1FTNF21518EA02137	53,207	2020
94	2011	Ford F150	1FTMF1EM5CKD58981	40,920	2022
4	2008	International 7400 MAXforce	1HTSDAAN41H273803	23,728	2022
21	2000	International 4900 4x2	1HTSHAA81H286237	3336/21541	2022
1	2014	Ford F250 Pick Up	1FTBF2861EFA30052	28,330	2024
7	2016	International 7400	3HAWCSTR1GL248614	9,865	2026
12	2015	Ford F750 Super Duty	3FRWF7FBXFV712657	5,930	2029
58	2017	Chevrolet Van	1GCWGAFFOH1233082	11,581	2032
9	2017	International 7400 4x2 Dump	3HAWCSTRHL518785	5,667	2032
34	2017	Ford F-450 Dump	1FDUF4HY0HDA02820	10,145	2032
6	2019	Ford F-350	1FDRF3B66KED40814	1,484	2029
27	2019	Ford Transit Bucket Truck	1FTBW2YM0KKA07306	2,666	2034
22	2018	International 4x2 Dump	3HAWCSTR5KL324764	2,202	2033
16	2015	Ford F-750	3FRWF7FB3FV712645		2032
		Public Services Tractors			
8	2003	Wheel Loader- Volvo	60256	745	2019-20
93	2010	Bobcat S300	A5GP36579	2,168	2020
19	2000	New Holland 445DTL	P6020555	1,523	2022
92	2018	Bobcat 5600 Tool Cat	AHG815610	493	2024
		Parks Maintenance Vehicles			
3	2018	Ford F-250	1FTBF2B63KEE43706	1,639	2028
3W	2010	Ford F250 - Super duty	1FTNF2B54AEA77466	56,924	reserve
37	2012	Ford F250 Pick Up	1FTBF2B69CEC95692	38,003	2020
11	2015	Ford F-350 XL Dump	1FDRF3H65FE339042	16,780	2025
13	2015	Ford F250 Pick Up	1FTBF2B69FEB89036	21,159	2025

Village of Hinsdale
Public Services Department

Vehicle Inventory

Unit	Year	Make	Vin#	Mileage/ Hours[1]	Anticipated Replacement
		Parks Maintenance Tractors			
39	1996	Jacobsen	69116005648	1,229	2024
122	1997	Turf Cat Mower		866	2024
43	2002	Deer #345 Tractor w/ mower	M00345C095317	1128	2021
40	2012	Kabota L4240		383	2027
91	2016	Bobcat S450	AUVB12720	442	2032
		Water and Sewer Vehicles			
69	2004	Ford F-350 XL Dump	1FDWX37514EC24283	51,643	2017-18
25	2005	Ford Ranger XLT	1FTYR14UO5PA94097	42,455	2017-18
15	1996	International 2444 6x4 Vactor[2]	1HTGCAAT4VH444823	8819/32168	2019-20
30	2003	GMC W5500 Sewer Jet[2]	J8DE5814X47903045	8800	2019-20
32	2011	Ford F250	1FDDW2B65BEB05292	80,634	2021
38	2013	Ford F150	1FTMFIEM3DKF48683	39,657	2022
31	2017	International 7400	1HTWCSTR1JH530507	2199	2032
		Water and Sewer Tractors			
29	2017	Case Back Hoe	JJGN58SNEHC743058	273	2027
90	2018	Bobcat E-35I	B3Y211964	330	2028
		Public Services Equipment			
57	2000	Brush Bandit 250 XP		2,254	2019-20
73	2002	BoMag roller		877	2021
105	2004	Brush Bandit XP		5,277	2022
18	2001	Stump Cutter SC752-Ver	1VRN151U6110	866	2021
74	2002	Cronkite Trailer - Roller Trailer	473B3161921110546		as needed
71W		Graco Line Striper			as needed
75Y		Graco Paint Striper			as needed
76W		Graco Line Lazer IV			as needed
78		Pressure Washer			as needed
118	1969	Air Compressor - shop			as needed
	2004	United Express Trailer - Uniquely Trailer	48BTE162X4B0363424		as needed
	2008	Aerator	1261		as needed
	1999	Big Tex Trailer - Paint Trailer	4K8AX0810X1A40898		as needed
	2015	Concrete Saw - Stihl ts500i			as needed
	2000	Cronkhite Trailer - Red	473262029111104-15		as needed
	2018	Cronkhite Trailer - Mini Trailer	473BT2823J1000036		as needed

Notes

1) Mileage/Hours as of 8/1/19.

2) Water and Sewer Unit #15 (Vactor) and Unit #30 (Sewer Jet) to be traded in and replaced with a combination vehicle in FY 2019-20.