

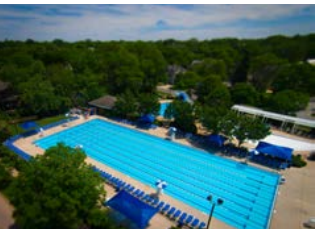
VILLAGE OF HINSDALE

CAPITAL IMPROVEMENT PLAN

2025 - 2029











Capital Plan Overview

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

The CIP is prepared by staff and reviewed during a public meeting for consideration. It is the role of the Village Board to formally adopt the CIP following the public meeting, and it is incorporated into the comprehensive annual budget approval. 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 the responsibility for maintaining the following facilities and equipment out of Corporate Funds unless noted:

<u>Public Facilities</u>

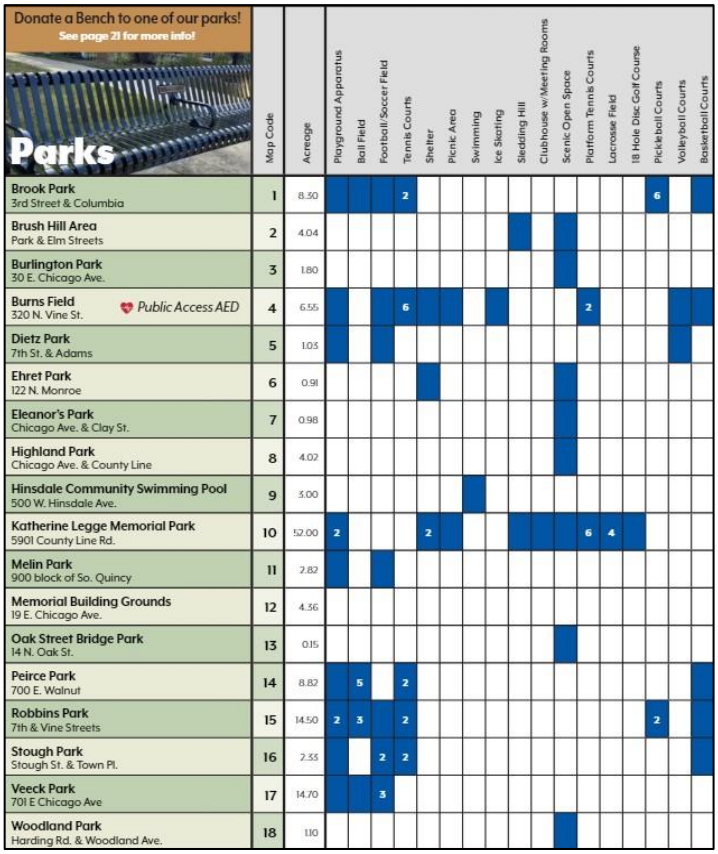
The Village is responsible for maintaining the following municipal buildings:

- 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 (per agreement with Metra/BNSF)
- Brush Hill Station Building (per agreement with Metra/BNSF)
- Youth Center Building
- Humane Society Building (per agreement with HCS)

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
- Elanor's Park
- Katherine Legge Memorial (KLM) Park
- Peirce Park
- Stough Park
- Washington Circle
- Hinsdale Community Pool
- Brush Hill Area
- Burns Field Park
- Ehret Park
- Highland Park
- Melin Park
- Robbins Park
- Veeck Park
- Woodland Park
- Memorial Building Grounds



	Map Code	Acreage	Playground Apparatus	Ball Field	Football/ Soccer Field	Tennis Courts	Shelter	Picnic Area	Swimming	Ice Skating	Sledding Hill	Clubhouse w/ Meeting Rooms	Scenic Open Space	Platform Tennis Courts	Lacrosse Field	18 Hole Disc Golf Course	Pickleball Courts	Volleyball Courts	Basketball Courts
Brook Park 3rd Street & Columbia	1	8.50	■	■	■	2											6		■
Brush Hill Area Park & Elm Streets	2	4.04								■			■						
Burlington Park 30 E. Chicago Ave.	3	1.80											■						
Burns Field 320 N. Vine St. *Public Access AED*	4	6.55	■		■	6	■	■		■				2				■	■
Dietz Park 7th St. & Adams	5	1.05	■		■													■	
Ehret Park 122 N. Monroe	6	0.91					■						■						
Eleanor's Park Chicago Ave. & Clay St.	7	0.98											■						
Highland Park Chicago Ave. & County Line	8	4.02											■						
Hinsdale Community Swimming Pool 500 W. Hinsdale Ave.	9	3.00							■										
Katherine Legge Memorial Park 5901 County Line Rd.	10	52.00	2				2	■			■	■	■	6	4	■			
Melin Park 900 block of So. Quincy	11	2.82	■		■														
Memorial Building Grounds 19 E. Chicago Ave.	12	4.36																	
Oak Street Bridge Park 14 N. Oak St.	13	0.15											■						
Peirce Park 700 E. Walnut	14	8.82	■	5		2													■
Robbins Park 7th & Vine Streets	15	14.50	2	3		2											2		■
Stough Park Stough St. & Town Pl.	16	2.55	■		2	2													■
Veeck Park 701 E Chicago Ave	17	14.70	■	■	3														
Woodland Park Harding Rd. & Woodland Ave.	18	1.10											■						

Public Parking Lots

The Village is responsible for maintaining the following parking lots:

- Parking Deck
- Highlands Station Lot
- Historical Society/Well #5 Lot
- Village Parking Lot
- Burlington Drive
- West Hinsdale Lot
- Lincoln Street Lot
- Washington Lot
- South Post Office Lot
- The Community House (Robbins Park Tennis Court Parking Lot)

Streets

A 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. A significant amount of resurfacing work was completed from 2017 to 2020, and most of the remaining MIP work has been completed. The proposed 2025 Asphalt Resurfacing Program will include resurfacing of approximately 7,940 feet of streets.

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:

- 47 Public Services Department (includes Parks Maintenance and Water/Sewer vehicles, tractors, and mowers)
- 16 Police Department
- 10 Fire Department
- 2 Administrative vehicles for Village inspectors, and those required to be in the field as part of their normally assigned duties

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

Financing

Projects in the CIP are funded through the Corporate Fund and Water and Sewer Fund. The proposed 2025 funding level for each fund or source is found below.

General Fund - Operating **$4,772,629**

The General Fund is the major operating fund of the Village and provides funding for most non-enterprise activities. There are 13 proposed projects / purchases for 2025 that are $100,000 or more:

- Parking Deck Pedestrian Enhancements (Economic Development)
- Elevator Repair (Police Department)
- Replace Fire Engine 85 – Grant Funded (Fire Department)
- Replace Medic 85 – Grant Funded (Fire Department)
- Public Services Dump Site Improvements Phase 1 (Public Services)
- Public Services Dump Site Improvements Phase 2 (Public Services)
- Replace Roadway Truck Unit #4 (Public Services)

- Replace Underground Electrical Wires on Symonds Drive (Public Services)
- Replace Forestry Chipper #57 (Public Services)
- Memorial Hall Improvements – Kluber Report (Public Services)
- Brook Park Tennis / Basketball / Pickleball Crack Repair (Parks and Recreation)
- Robbins Park Playground Replacement – Contingent on Private Funding (Parks and Recreation)
- Stough Park Tennis and Basketball Court Crack Fill and Color Coating (Parks and Recreation)

Funding for the General Fund portion of the CIP comes from the Village's annual capital transfer, which is proposed at $1.6 million for the 2025 Capital Improvement Plan.

Water and Sewer Operating Fund **$700,000**

The Water and Sewer Operating Fund is for the operations and maintenance of the water and sewer utility and to fund the operating capital of the enterprise fund. Projects scheduled in 2025 are primarily maintenance and/or rehabilitation activities related to the operation of the Village's water and sewer system.

Five-Year Capital Improvement Funding Summary
The following summarizes the 2025-2029 CIP funding totals by category:

Category	2025	2026	2027	2028	2029
General Fund	$4,772,629	$6,017,845	$2,291,000	$1,725,500	$1,746,500
Water & Sewer Operating Fund	$700,000	$645,000	$1,187,000	$1,720,000	$1,205,000
TOTAL	**$5,472,629**	**$6,662,845**	**$3,478,000**	**$3,445,500**	**$2,951,500**

The following is a summary of the 2025 General Fund proposed capital items organized by operating Department:

Department	Capital Improvement Request	Funding Source
Administrative Services	$30,000	General Fund
Economic Development	$184,129	General Fund
Information Technology	$67,000	General Fund
Police	$413,000	General Fund
Fire	$1,403,000	General Fund
Public Services	$1,687,000	General Fund
Parks and Recreation	$988,500	General Fund
TOTAL	**$4,772,629**	**General Fund**

The 2025 Budget for the General Fund is expected to include $4,772,629 for the following capital improvements:

Department	Project Description	2025	Funding Source
Administrative Services	Reallocation for Office Reconfiguration - Memorial Building	$30,000	General Fund
Total		**$30,000**	**General Fund**

Department	Project Description	2025	Funding Source
Economic Development	Wayfinding Signs	$20,000	General Fund
	Parking Deck Pedestrian Enhancements	$114,129	General Fund
	Burlington Park, Washington Street Display Boxes	$50,000	General Fund
Total		**$184,129**	**General Fund**

Department	Project Description	2025	Funding Source
Information Technology	Technology Upgrades (PEG Fees)	$25,000	General Fund
	Personal Computer Replacement Program	$42,000	General Fund
Total		**$67,000**	**General Fund**

Department	Project Description	2025	Funding Source
Police	Security Improvements *	$20,000	General Fund
	Replace Supervisor Patrol Vehicle #40	$67,000	General Fund
	Replace Patrol Vehicle Unit #41	$67,000	General Fund
	Replace Chief Vehicle #51	$55,000	General Fund
	Range Repairs *	$10,000	General Fund
	Men's Shower Repair	$55,000	General Fund
	Elevator Repair	$139,000	General Fund
Total		**$413,000**	**General Fund**

Department	Project Description	2025	Funding Source
Fire	Replace Automated Chest Compression Devices	$22,000	General Fund
	Replace Power Cot and Load System	$64,000	General Fund
	Replace Turnout Gear	$12,000	General Fund
	Replace Rescue / Extrication Tools	$60,000	General Fund
	Replace Fire Engine 85 *	$850,000	General Fund
	Replace Medic 85 *	$375,000	General Fund
	Painting / Carpet Apparatus Floor *	$20,000	General Fund
Total		**$1,403,000**	**General Fund**

Department	Project Description	2025	Funding Source
Public Services	Geographic Information Systems (GIS)	$80,000	General Fund
	Public Services Building Floor Patching	$25,000	General Fund
	Update Public Services Locker Room	$30,000	General Fund
	Public Services Dump Site Phase 1	$100,000	General Fund
	Public Services Dump Site Phase 2	$500,000	General Fund
	Replace Street Light Poles/Lamps	$25,000	General Fund
	Replace Street Signs	$25,000	General Fund
	Replace Roadway Truck Unit #4	$270,000	General Fund
	Annual Brick Crosswalk Program	$25,000	General Fund
	Replace Underground Electrical Wires on Symonds Drive	$112,000	General Fund
	Replace Forestry Chipper #57	$115,000	General Fund
	Reconstruction Woodland Rain Gardens Phase 1	$50,000	General Fund
	Village Facilities Assessment / Inventory (Police and Fire Building)	$30,000	General Fund
	Memorial Hall Improvements (Kluber Report)	$300,000	General Fund
Total		**$1,687,000**	**General Fund**

Department	Project Description	2025	Funding Source
Parks and Recreation	Parks Master Plan Update	$95,000	General Fund
	Replace Unit #43 - Small Tractor w/ Mower & Infield Drag	$33,500	General Fund
	Replace Unit #11 - Ford F-350 XL Dump	$85,000	General Fund
	All Parks - Annual Maintenance of Pathways	$25,000	General Fund
	Brook Park Bleacher Replacements (ADA)	$16,500	General Fund
	Brook Park Tennis/Bleacher/Pickleball Crack Repair	$197,000	General Fund
	Picnic Table Replacement	$13,000	General Fund
	Tuck Pointing - 5903 S County Line Rd	$20,000	General Fund
	KLM Fence Replacement and Repairs	$13,000	General Fund
	KLM Park Lightning Detection System	$50,000	General Fund
	Peirce Park Bleacher Replacements (ADA)	$16,500	General Fund
	Robbins Park Playground Replacement *	$180,000	General Fund

	Stough Park Tennis & Basketball Crack Fill and Color Coating	$127,000	General Fund
	KLM Lodge Dining Room and Stair Flooring	$20,000	General Fund
	KLM Lodge Entryway, Coat Closet, Hallway and Living Room Flooring	$17,000	General Fund
	Swimming Pool Pump Maintenance	$20,000	General Fund
	Dive Pool Painting and Caulking	$60,000	General Fund
Total		**$988,500**	**General Fund**

*Expected to be grant or donation funded

In 2025, the Water and Sewer Fund includes $700,000 for CIP improvements.

Department	Project Description	2025	Funding Source
Public Services - Water / Sewer	Replacement Water/Sewer Truck Unit #38	$55,000	Water / Sewer Fund
	Annual Fire Hydrant Replacement/Maintenance	$45,000	Water / Sewer Fund
	Well #5 Rehabilitation	$100,000	Water / Sewer Fund
	Watermain Replacement / Sewer Lining	$500,000	Water / Sewer Fund
Total		**$700,000**	**General Fund**

Several projects affect 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 vehicle inventories are found following the summary page in each department. Vehicles and equipment contained in the CIP are generally scheduled in accordance with the proposed replacement policies.

2025 - 2029 General Fund Capital Improvement Plan (CIP)

	2024 Budget	2024 Forecast	2025	2026	2027	2028	2029	2025-2029 5 Yr Total	2025-2029 5 Yr Avg	2024-2028 5 Yr Total	2024-2028 5 Yr Avg
Beginning Reserve, January 1	**$ 4,983,605**	**$ 5,262,779**	**$ 5,194,106**	**$ 4,381,477**	**$ 1,263,632**	**$ 612,492**	**$ 501,992**				
Grants (see below)	$ 1,668,038	$ 315,000	$ 1,475,000	$ 385,000	$ -	$ -	$ 165,000	$ 2,025,000	$ 405,000	$ 1,978,038	$ 395,608
Donations received (see below)	$ -	$ 202,975	$ 205,000	$ -	$ 24,860	$ -	$ -	$ 229,860	$ 45,972	$ -	$ -
PEG Fees	$ 15,000	$ 16,703	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000	$ 15,000	$ 75,000	$ 15,000
Sale of Property Proceeds (fire ladder truck/engine/engine)	$ -	$ -	$ 215,000	$ 100,000	$ -	$ -	$ -	$ 315,000	$ 63,000	$ -	$ -
Transfer In	$ 1,500,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 8,000,000	$ 1,600,000	$ 7,100,000	$ 1,420,000
Transfer In for SNORKEL **(Note 1)**		$ 450,000	$ 450,000	$ 800,000	$ -	$ -	$ -	$ 1,250,000	$ 250,000	$ -	$ -
Total Funding	**$ 3,183,038**	**$ 2,584,678**	**$ 3,960,000**	**$ 2,900,000**	**$ 1,639,860**	**$ 1,615,000**	**$ 1,780,000**	$ 11,894,860	$ 2,378,972	$ 9,153,038	$ 1,830,608
Total Funding + Reserve	**$ 8,166,643**	**$ 7,847,457**	**$ 9,154,106**	**$ 7,281,477**	**$ 2,903,492**	**$ 2,227,492**	**$ 2,281,992**				
Administration	$ 185,000	$ 501,203	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000	$ 6,000	$ 185,000	$ 37,000
Economic Development	$ 190,000	$ 13,386	$ 184,129	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 264,129	$ 52,826	$ 300,000	$ 60,000
Information Technology	$ 61,000	$ 10,000	$ 67,000	$ 92,000	$ 42,000	$ 42,000	$ 42,000	$ 285,000	$ 57,000	$ 255,000	$ 51,000
Police	$ 358,600	$ 522,330	$ 413,000	$ 360,000	$ 356,000	$ 216,000	$ 170,000	$ 1,515,000	$ 303,000	$ 1,636,400	$ 327,280
Fire	$ 975,000	$ 125,000	$ 1,403,000	$ 1,785,845	$ 112,000	$ 599,000	$ 162,000	$ 4,061,845	$ 812,369	$ 1,713,000	$ 342,600
Public Services	$ 1,463,500	$ 950,361	$ 1,687,000	$ 2,477,000	$ 1,551,000	$ 315,000	$ 639,000	$ 6,669,000	$ 1,333,800	$ 6,986,500	$ 1,397,300
Parks & Recreation	$ 679,240	$ 531,071	$ 988,500	$ 1,283,000	$ 210,000	$ 533,500	$ 713,500	$ 3,728,500	$ 745,700	$ 3,039,240	$ 607,848
Total Expenditures	**$ 3,912,340**	**$ 2,653,351**	**$ 4,772,629**	**$ 6,017,845**	**$ 2,291,000**	**$ 1,725,500**	**$ 1,746,500**	$ 16,553,474	$ 3,310,695	$ 14,115,140	$ 2,823,028
Increase / (Decrease)	$ (729,302)	$ (68,673)	$ (812,629)	$ (3,117,845)	$ (651,141)	$ (110,500)	$ 33,500				
Ending Reserve, December 31	**$ 4,254,303**	**$ 5,194,106**	**$ 4,381,477**	**$ 1,263,632**	**$ 612,492**	**$ 501,992**	**$ 535,492**	**$ (4,658,615)**	**$ (931,723)**	**$ (4,962,102)**	**$ (992,420)**

Note 1: Assumes that snorkel purchase will not be financed, but rather paid with cash on hand, which necessitates an increase in the annual transfer.

Grants							
Ambulance Grant (Fire)	*$ -*	*$ -*	*$ 375,000*	*$ -*	*$ -*	*$ -*	*$ -*
METRA/Highlands Station	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Build IL/Ped. Walkway (Org. 2021, Reapprop. 2023) (Economic Development)	*$ 108,038*	*$ -*	*$ 200,000*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Build IL/FD (Org. 2021, Reapprop. 2024)(HB0064 Sec. 2100) (Fire)	*$ 15,000*	*$ -*	*$ 15,000*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Build IL/PD (Org. 2021, Reapprop. 2024)(HB0064 Sec. 2095) (PD)	*$ 15,000*	*$ -*	*$ 15,000*	*$ -*	*$ -*	*$ -*	*$ -*
Security Improvements Grant (Police)	*$ -*	*$ 65,000*	*$ 20,000*	*$ -*	*$ -*	*$ -*	*$ -*
ILSOS / Chris Welch (Police)	*$ 125,000*	*$ 250,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/FD Engine (Org. 2023)(SB0250 Sec. 195) (Fire)	*$ 850,000*	*$ -*	*$ 850,000*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Infrastructure Improve. (Org. 2023, Reapprop. 2024)(SB0250 Sec. 5720) (Unassigned)	*$ 250,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Infrastructure Improve (Org. 2023, Reapprop. 2024)(SB0250 Sec. 333) (Unassigned)	*$ 50,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Infrastructure Improve (Org. 2021, Reapprop. 2024)(HB0064 Sec. 1900) (Unassigned)	*$ 255,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Infrastructure Improvements (Org.2023, Reapprop. 2024) (Unassigned)	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
DCEO/Pool Reconstr. (Org. 2023, Reapprop. 2024)(SB0250 Sec. 4680) (Parks)	*$ -*	*$ -*	*$ -*	*$ 250,000*	*$ -*	*$ -*	*$ -*
DCEO/ADA KLM (Org. 2023, Reapprop. 2024)(SB0250 Sec. 5700) (Parks)	*$ -*	*$ -*	*$ -*	*$ 50,000*	*$ -*	*$ -*	*$ -*
IRMA/Body Camera & Video Storage (Police)	*$ -*	*$ -*	*$ -*	*$ 10,000*	*$ -*	*$ -*	*$ -*
Pierce Park LED Field Lights - possible grant, project would only be done if grant received	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 165,000*
GameTime matching grant for Dietz Park Playground, project would only be done if grant received	*$ -*	*$ -*	*$ -*	*$ 75,000*	*$ -*	*$ -*	*$ -*
Total Grants	***$ 1,668,038***	***$ 315,000***	***$ 1,475,000***	***$ 385,000***	***$ -***	***$ -***	***$ 165,000***

Donations Received or Promised							
Memorial Hall Plaza Restoration ($200,000 + $48,535)	*$ 250,000*	*$ 248,535*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Memorial Roof Rail	*$ 96,000*	*$ -*	*$ -*	*$ -*	*$ 24,860*	*$ -*	*$ -*
Burns Field Park Warming Hut Bathroom Cost Share with HPTA (Parks)	*$ -*	*$ 5,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
KLM Lightning Detection Cost Share with HPTA (Parks)	*$ -*	*$ -*	*$ 25,000*	*$ -*	*$ -*	*$ -*	*$ -*
Robbins Park Playground (tentative)	*$ -*	*$ -*	*$ 180,000*	*$ -*	*$ -*	*$ -*	*$ -*
Total Donations	***$ 346,000***	***$ 253,535***	***$ 205,000***	***$ -***	***$ 24,860***	***$ -***	***$ -***

Possible Future Revenues (not included above)							
DCEO/Infrastructure Improve. (Org. 2023, Reapprop. 2024)(SB0250 Sec. 5720) (Unassigned)				*$ 250,000*			
DCEO/Infrastructure Improve (Org. 2023, Reapprop. 2024)(SB0250 Sec. 333) (Unassigned)				*$ 50,000*			
DCEO/Infrastructure Improve (Org. 2021, Reapprop. 2024)(HB0064 Sec. 1900) (Unassigned)				*$ 255,000*			
DCEO/Infrastructure Improvements (Org.2023, Reapprop. 2024) (Unassigned)				*$ 200,000*			
DCEO/Oak Street Bridge (Org. 2021, Reapprop. 2024)(HB0064 Sec. 481)	*$ 452,261*	*$ -*	*$ 452,261*	*$ -*	*$ -*	*$ -*	*$ -*
Total Possible Future Revenues	***$ 452,261***	***$ -***	***$ 452,261***	***$ 755,000***	***$ -***	***$ -***	***$ -***

Appropriated 2024
Appropriated prior to 2024
Appropriated but not yet Released for spending - may be 2025 or beyond, and possibly MIP

Administration, Economic Development, and Information Technology

This Administration, Economic Development, and Information Technology executive summary of the Five-Year Capital Plan summarizes the capital items that were scheduled for the upcoming fiscal year, current fiscal year, and any additions to the overall capital improvement plan from the prior versions.

2025 Capital Improvement Plan

Item	Proposed
Administration	
Reallocation for Office Reconfiguration – Memorial Building	$30,000
Administrative Services Total	**$30,000**
Economic Development	
Wayfinding Signs	$20,000
Parking Deck Pedestrian Enhancements	$114,129
Burlington Park, Washington Street Display Boxes	$50,000
Economic Development Total	**$184,129**
Information Technology	
Technology Upgrades	$25,000
Personal Computer Replacement Program	$42,000
Information Technology Total	**$67,000**
Total	**$281,129**

2024 Capital Improvement Plan

During the current fiscal year, the capital projects listed below were budgeted and have either been purchased or are planned to be purchased and delivered/completed by December 31, 2024 or will be deferred to a future year.

Item	Budget	Est. Actual
Administration		
Memorial Building Space Reconfiguration	$75,000	$55,000
Memorial Hall Plaza Restoration	$100,000	$446,203
Cubicle Divider Replacement	$10,000	$0
Administrative Services Total	**$185,000**	**$436,203**
Economic Development		
Robbins Park Historic District Gateway / Wayfinding Signs	$25,000	$13,386
Parking Deck Pedestrian Enhancements	$115,000	$0
Burlington Park, Washington Street Display Boxes	$50,000	$0
Economic Development Total	**$190,000**	**$13,386**
Information Technology		
Village Boardroom Technology Upgrade	$25,000	$0
Personal Computer Replacement Program	$36,000	$10,000
Information Technology Total	**$61,000**	**$10,000**
Total	**$436,000**	**$459,589**

New Items to the Capital Improvement Plan

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

- None

General Fund
Administration - 1100

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Equipment									
U	Cubicle Divider Replacement	N/A	10,000	-						-
	Building									
U	Reallocation for Office Reconfiguration - Memorial Building	N/A	75,000	55,000	30,000					30,000
	150th									
U	Memorial Hall Plaza Restoration	N/A	100,000	446,203						-
	Total - Administration		**185,000**	**501,203**	**30,000**	**-**	**-**	**-**	**-**	**30,000**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Since 2024 Capital Plan

Administration/Finance

Administration Services 2025

Reallocation for Office Reconfiguration – Memorial Building **$30,000**

Original Purchase Date

N/A





Memorial Building Office Space Reconfiguration

Project Description & Justification

The evaluation of the Memorial Building's mechanical system was completed in 2023 (Kluber Report). As an outcome of the evaluation, the CY2024 Budget included $100,000 to begin executing projects within the Memorial Building Mechanical System. This line-item can be found under the Public Services Department, of which approximately $60,000 has been expended as of September 2024 for exterior projects.

The Village also allocated $75,000 in the CY2024 Budget to complete a Space Needs Assessment of the Memorial Building and its office spaces. The analysis is underway in 2024 in the amount of approximately $45,000. The $30,000 is to begin executing projects that will be identified in the Space Needs Assessment. Based upon the recommendations, office renovations will be necessary for Village staff use – including but not limited to running computer/data cables, phone lines, installation of customer service counters and purchasing of office furniture. It is recommended that $30,000 be included in the CY2024 to begin this process.

It is expected that the total cost of the Memorial Building Space Reconfiguration will be beyond $30,000. It is recommended that additional funds are included in outer CIP years to account for adequate progress of the items included in the Space Needs Assessment Report.

Project Update

This is updated for CY2025.

Project Alternative

The alternative is to delay the project and reschedule the project during later years. There is also an opportunity to repurpose the office furniture that had previously been utilized in the office space previously occupied by the HCS Family Services in the upper level of the Memorial Building.

General Fund
Economic Development - 1200

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Equipment									
U	Wayfinding Signs	N/A	25,000	13,386	20,000	20,000	20,000	20,000	20,000	100,000
	Building									
U	Parking Deck Pedestrian Enhancements **(DCEO Grant + Chamber)**	N/A	115,000	-	114,129					114,129
U	Burlington Park, Washington Street Display Boxes	N/A	50,000	-	50,000					50,000
	Total - Economic Development		**190,000**	**13,386**	**184,129**	**20,000**	**20,000**	**20,000**	**20,000**	**264,129**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Since 2024 Capital Plan

Economic Development 2025-2029

Wayfinding Signs **$20,000**

Original Purchase Date

N/A



Mockup



Actual

Project Description & Justification

In 2023, staff solicited a Request for Proposal (RFP) for signage designs, at the request of the Historic Preservation Commission, in 2023. In 2024, six (6) Robbins Park Historic District Gateway Signs were installed at various locations within Robbins Park. The Commission also discussed the preferred locations and design of the signage.

Project Update

The general steps that occurred in 2023 included proposal review and contract selection. The total cost of the design was $2,500 in 2023. The CY2024 Budget included $25,000 for fabrication and installation of the six (6) signs. The total amount spent in 2024 for this was $13,386. The Robbins Park Historic District Gateway Signs were fabricated and installed in July 2024.

This capital improvement item also includes the replacement, repair, and maintenance of all Village wayfinding signage for CIP years 2025-2029. This also includes funds for possible new signage, within the Village-wide areas. Determination as to where new signs will be located is to be determined at a later date, upon evaluation of current wayfinding signs in the Village.

Project Alternative

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

Economic Development 2025

Parking Deck Pedestrian Enhancements **$114,129**

Original Purchase Date

N/A



Location of Pedestrian Enhancements

Project Description & Justification

This item contemplates several safety and aesthetic enhancements on the north side of the parking deck. These enhancements include the following: site preparation and removals, pedestrian circulation, wayfinding signage, landscaping, lighting, and pedestrian pass through improvements. Funding for this project has been identified via both a Department of Commerce and Economic Opportunity (DCEO) grant ($108,038) and the Hinsdale Chamber of Commerce donation (10% of project cost up to $30,000). Total estimated cost of the project is $114,129, and is expected to be completed in 2025.

Project Update

This project has been updated for CY2025.

Project Alternative

The alternative is to not complete this project.

Administration/Finance

Economic Development 2025

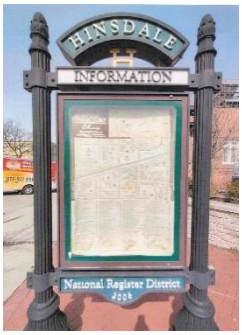
Burlington Park and Washington Street Display Boxes **$50,000**

Original Purchase Date

N/A



Current (Burlington Park)



Current (Washington St)

Project Description & Justification

This project includes repairing, refurbishing, and repainting the display boxes at Burlington Park and on Washington Street. The display boxes in Burlington Park consist of three separate display spaces that have a plexiglass door, and are secured by locks. There are two sets of three signs and they only display information on one side. The display box on Washington Street displays information on both sides. The Burlington Park display boxes are used primarily for promotion of events and activities, while the Washington Street display box is used for displaying the retail directory. This project has been pushed back from 2024 to 2025.

Project Update

This project was included in CY2024 and is being deferred until CY2025.

Project Alternative

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

General Fund
Information Technology - 1300

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Computer Equipment									
U	Technology Upgrades (PEG fees)	2016 + Earlier	25,000	-	25,000					25,000
U	Personal Computer Replacement Program	Annual	36,000	10,000	42,000	42,000	42,000	42,000	42,000	210,000
U	Virtual Infrastructure Host Upgrade	2020	-	-		50,000				50,000
	Total - Information Technology		**61,000**	**10,000**	**67,000**	**92,000**	**42,000**	**42,000**	**42,000**	**285,000**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Since 2024 Capital Plan

Administration/Finance

Information Technology 2025

Technology Upgrades **$25,000**

Original Purchase Date

N/A



Current Board Room TV



Current Small Conference Room

Project Description & Justification

This project includes audio/video and conferencing capabilities that are expected to be deployed in the Small Conference Room near the Village Hall lobby. This capital item is also intended to assist with the replacement of wall mounted TV's in the Village Hall Board Room. This project includes upgrading connectivity to the TV's, and also providing the ability to switch PC inputs from the Staff Table PC to the Lectern. Funding for this project is also supported by Public Education Grant fees (PEG fees), which are collected from residents by their cable providers (AT&T and Comcast).

Project Update

This project has been updated for CY2025.

Project Alternative

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

Administration/Finance

Information Technology 2025-2029

Replace Computer Work Stations **$42,000**

Original Purchase Date

2016 +

Project Description & Justification

The Village has over 125 total computer work stations. The Village's information technology support provider has evaluated the Village IT systems and infrastructure and is recommending a five-year personal computer/work station replacement plan.

Project Update

There are no updates to this project. As technology is ever evolving, it is important to ensure that Village staff is adequately supported with technology and computers that are needed to complete their work. Additionally, for the CY2025 Budget, $6,000 was transferred from the Information Technology Computer Hardware Software Operating account to the Capital Improvement Plan to have a centralized location for computer replacements.

Project Alternative

Not replacing computer work stations in a regular rotation makes it difficult to allocate resources, reduces productivity due to downtime, and may jeopardize the security of the computer network due to legacy software not up-to-date.

Administration/Finance

Information Technology 2026

Virtual Infrastructure Upgrade **$50,000**

Original Purchase Date

2020

Project Description & Justification

The Virtual Infrastructure consists of three physical servers - two switches and one storage array. VMWare software is running on the servers to act as the hypervisor, which uses the servers for redundant processing and memory and the storage array for shared storage. As with other IT hardware it is recommended to replace at regular intervals in order to keep it functional. The Village upgraded its Virtual Infrastructure that hosts all Village servers in 2020. The upgrade was made in 2020 at the approximate cost of $45,000. It is recommended that the Village's Virtual Infrastructure be upgraded every five to seven years.

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.

Police Department

This Police Department executive summary of the Five-Year Capital Plan summarizes the capital items that were scheduled for the upcoming fiscal year, current fiscal year, and any additions to the overall capital improvement plan from the prior versions.

2025 Capital Improvement Plan

Item	Proposed
Equipment	
Security Improvements	$20,000
Equipment Total	**$20,000**
Vehicles	
Replace Supervisor Patrol Vehicle Unit #40	$67,000
Replace Patrol Vehicle Unit #41	$67,000
Replace Chief Vehicle #51	$55,000
Vehicles Total	**$189,000**
Buildings	
Range Repairs	$10,000
Men's Shower Repair	$55,000
Elevator Repair	$139,000
Buildings Total	**$204,000**
Total	**$408,000**

2024 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, 2024, or will be deferred to a future year.

Item	Budget	Est. Actual
Equipment		
Motorola Starcom Radios	$5,600	$0
Security Improvements (Multiple Grants)	$0	$70,687
Equipment Total	**$5,600**	**$70,687**
Vehicles		
Replace Patrol Vehicle Unit #43	$58,000	$57,547
Replace Patrol Vehicle Unit #44 - upfitting	$0	$13,266
Replace Non-Patrol Detective Vehicle #50	$50,000	$41,161
Replace Deputy Chief Vehicle #33	$50,000	$46,669
Vehicles Total	**$158,000**	**$158,643**
Buildings		
Range Repairs (ILSOS Grant $250,000)	$195,000	$293,000
Buildings Total	**$195,000**	**$293,000**
Total	**$358,600**	**$522,330**

New Items to the Capital Improvement Plan

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

2025

- Men's Shower Repair

2029

- Replacement Cycle – Drone
- Replacement Cycle – Patrol Vehicles #43 and #44

General Fund
Police Department - 2100

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Equipment									
N	Drone **(5-year replacement cycle)**	2023							30,000	30,000
U	Motorola Starcom Radios	2010	5,600							-
U	Security Improvements **(Multiple Grants)**	N/A		70,687	20,000					20,000
U	Replace TASERs	2020						50,000		50,000
U	Body Camera System / In Car Video / Footage Server	2021				250,000				250,000
	Computer Equipment									
U	Replace In-Car Laptops & Printers (9) **(5-year replacement cycle)**	2021					60,000			60,000
	Vehicles									
U	Replace Supervisor Patrol Vehicle Unit #40 (veh.yr-2020) (mileage: 96,050)	2020			67,000					67,000
U	Replace Patrol Vehicle Unit #41 (veh.yr- 2020) (mileage: 91,450)	2020			67,000					67,000
U	Replace Patrol Vehicle Unit #42 (veh.yr- 2021) (mileage: 83,665)	2021					68,000			68,000
N	Replace Patrol Vehicle Unit #43 (veh.yr- 2020) (mileage: 84,473)	2020	58,000	57,547					70,000	70,000
N	Replace Patrol Vehicle Unit #44 (veh.yr- 2023) (mileage: 8,737) - upfitting	2023		13,266					70,000	70,000
U	Replace Patrol Vehicle Unit #45 (veh.yr -2023) (mileage: 17,874)	2023						68,000		68,000
U	Replace Patrol Vehicle Unit #46 (veh.yr- 2023) (mileage: 25,363)	2023						68,000		68,000
U	Replace Non Marked Patrol Vehicle Unit #32 (veh.yr 2023) (mileage: 30,355)	2023					68,000			68,000
U	Replace Non-Patrol Det. Vehicle #31 (black) (veh.yr-2011) (mileage: 79,934)	2011				55,000				55,000
U	Replace Non-Patrol Det. Vehicle #34 (maroon) (veh. yr-2011) (mileage: 62,355)	2011					60,000			60,000
	Replace Non-Patrol Det. Vehicle #50 (silver) (veh.yr-2011) (mileage: 49,782)	2011	50,000	41,161						-
U	Replace Covert Vehicle #60 (mileage: 78,067)	2009						30,000		30,000
	Replace Deputy Chief Vehicle #33 (veh.yr-2011) (mileage: 71,000)	2011	50,000	46,669						-
U	Replace Chief Vehicle #51 (veh.yr-2011) (mileage: 76,707)	2011			55,000					55,000
U	Replace New Purchase CSO #25 /old #45 (veh.yr 2014) (mileage: 83,632)	2014				55,000				55,000
	Building									
U	Range Repairs **(ILSOS Grant $250,000)**	2000	195,000	293,000	10,000					10,000
N	Men's Shower Repair	N/A			55,000					55,000
U	Elevator Repair	1969 +/-			139,000					139,000
U	Replace Police / Fire Building Backup Generator	2001					100,000			100,000
	Total - Police		**358,600**	**522,330**	**413,000**	**360,000**	**356,000**	**216,000**	**170,000**	**1,515,000**

N = New Item Added Since 2024 Capital Plan
U = New Item Updated Since 2024 Capital Plan

Village of Hinsdale
Police Department
Vehicle Inventory

Unit	Year	Make	Vin#	Mileage 09/2022	Mileage 06/2023	Mileage 9/18/2024	Assigned to	Policy Recommended Replacement Year	Useful Life	Age at Recommended Replacement
23	2023	DODGE DURANGO	1FMHK7D86GA35802			14,363	CSO - New	2030	7	7
25	2014	FORD INTERCEPTOR	1FM5K8AR2EGA75787	113,200	114,439	83,632	CSO/Old 45	2026	14	12
31	2011	FORD EXPLORER 4X2	1FMHK7D86BGA35802	64,850	71,166	79,934	Detective - Black	2026	12	15
32	2023	DODGE DURANGO	1C4RDJFG3PC674299			30,355	Patrol - Unmarked/Navy	2027	4	4
33	2023	DODGE DURANGO	1C4RDJFGXRC184347	61,000	67,000	1,511	Deputy Chief	2033	10	10
34	2011	FORD EXPLORER 4X3	1FMHK7D888GA35803	48,781	56,426	62,355	Detective - Maroon	2027	16	16
40	2020	FORD INTERCEPTOR Hyb	1FM5K8AW6LGB30454	45,760	61,285	96,050	Patrol - Supervisor	2025	5	5
41	2020	FORD INTERCEPTOR Hyb	1FM5K8AW0LGC48709	29,700	68,476	91,450	Patrol	2025	5	5
42	2021	FORD INTERCEPTOR Hyb	1FM5K8AW1MNA0543	33,300	62,219	83,665	Patrol	2027	6	6
43	2020	FORD INTERCEPTOR Hyb	1FM5K8AW6LGB30455	47,600	73,729	84,473	Patrol	2024	4	4
44	2023	DODGE DURANGO	1C4RDJFGXPC592005			8,737	Patrol	2029	6	6
45	2023	DODGE DURANGO	1C4RDJFG9PC604838			17,874	Patrol	2028	5	5
46	2023	DODGE DURANGO	1C4RDJFG5PC604836			25,363	Patrol	2028	5	5
50	2019	DODGE RAM - TRUCK	1C6SRFJT5KN501876	65,900	72,567	49,782	Detective - Red	2034	15	15
51	2015	FORD INTERCEPTOR	1FM5K8AR2FGA56819	63,254	71,000	76,707	Chief - King	2025	10	10
60	2009	NISSAN MURANO	JN8AZ18U99W016915			78,067	Detective - White	2028	19	19

Updated 09/18/2024

Police

Vehicles 2025

Replace Patrol Supervisor Vehicle #40 **$67,000**



Current Vehicle #40

Vehicle Description

Make: Ford
Model: Explorer/Hybrid
Year: 2020
Useful Life: 3.5 – 4 years
Mileage: 96,050
Maintenance Costs: $16,966*
**Cost is estimated based on current records.*
Veh. Out of Service: 202 days

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). The supervisor patrol vehicle is used 24 hours a day, seven days per week. The total cost includes a base cost of $52,000 and an equipment switchover cost of $15,000.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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 2025

Replace Patrol Vehicle #41 **$67,000**



Current Vehicle #41

Vehicle Description

Make: Ford
Model: Explorer/Hybrid
Year: 2020
Useful Life: 3.5 - 4 Years
Mileage: 91,450
Maintenance Costs:* $3,212
**Cost is estimated based on current records.*
Veh. Out of Service: 28 days

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), it is recommended that Patrol Vehicle #41 be replaced in CY2025. The total cost includes a base cost per vehicle of $52,000 and a switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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 2025

Replace Vehicle #51 - Chief of Police Vehicle **$55,000**

Vehicle Description

Make: Ford
Model: Explorer
Year: 2015
Useful Life: 6 - 8 Years
Mileage:76,707
Maintenance Costs:* $ *1552*
**Cost is estimated based on current records.*
Veh. Out of Service: N/A



Current Vehicle #51

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, it is recommended that the Chief of Police Vehicle #51 be replaced in CY2025. Five non-patrol pool vehicles were purchased in one transaction in 2011.

This vehicle is assigned to the Chief of Police. The Chief responds to emergency incidents at all hours of the day and responds with similar first responder equipment as a patrol vehicle. Additionally, the vehicle is equipped with lights, sirens, and command and control materials. The total cost includes a base cost per vehicle of $50,000 and an equipment switch-over cost of $5,000.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

Project Alternative

The alternative is to delay the purchase and continue to use the current vehicle

Police

Buildings and Maintenance 2025

Range Updates – Sound Acoustic Panels/ Side Wall Panels **$10,000**

Original Purchase Date

2000





Current

Project Description & Justification

The Hinsdale Police Firearms Range is an essential component of police operations. The current target system and sound abatement material is over 20 years old. In addition to mandated State qualification for pistols, the range is utilized for qualifying officers on rifles and less-lethal tools, including shotguns and TASERs. Weapons require routine maintenance and shooting accuracy is vital for Police personnel. The range gives officers the ability to ensure that sights are accurate for shooting proficiency. Regular training is conducted in firearm operations to maintain proficiency with the Department's weapons systems.

The updated of the acoustic paneling for the walls of the range would cost approximate $10,000. The Police Department is working to obtain updated quotes as we continue to consult with experts as to the eventual scope of the project. The use of the range is currently suspended due to a failed air quality test.

Project Update

This item was adjusted for CY2025 – lowered from $80,000 in CY2024 to $10,000 in CY2025, which is what is necessary to complete the project.

Project Alternative

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

Police

Building and Maintenance 2025

Men's Shower Repair **$55,000**



Current

Original Purchase Date

1969 +/-

Project Description & Justification

The current men's shower was originally built in 1969 +/- and is located in the basement of the Police Department. There are plumbing issues resulting in water leakage extending into the hallway leading into the Police/Fire Department's training room, mechanical room and the Firearms range. There is damage to the floor tiles and the wall bricks, at the base of the wall, in the general area of where the water leak is. The extent of the workload includes:

- Demolishing existing showers and concrete floors,
- Repairing underground plumbing and replacing plumbing trim,
- Replacing showers with tile floors and Corian surrounds; and
- Installing glass shower doors

Czervik Construction Company provided the quote below for a total estimated cost of $54,600:

Plumbing, New Shower Surrounds & Labor	$54,600
Other Unanticipated Expenses	$400
Total	**$55,000**

Project Update

The project is new to the CIP, and is recommended given the extent of the leakage within the shower, and the high usage of the shower.

Project Alternative

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

Police

Building and Maintenance 2025

Police Department Elevator Upgrade **$139,000**



Current

Original Purchase Date

1969 +/-

Project Description & Justification

The current elevator system in the Police Department building was installed in 1969 +/- by Gallager & Speck. The elevator control system door operator and cylinder are all original installations. The hydraulic power unit was replaced in 2012/13 and is in good condition, however, this is the only elevator at the Police Department and is used very frequently, especially when transporting heavy objects/equipment, such as boxes of ammunition to store at the range, and/or equipment for the weight room and training room - all of which are located in the basement of the Police Department.

Colley Elevator Company provided an updated quote, which is outlined below for a total estimated cost of $139,000:

Control & Operating System	$64,000
Door Operator	$20,000
Cylinder	$55,000
Total	**$139,000**

Project Update

The project has been updated for the CY2025 CIP.

Project Alternative

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

Police

Equipment 2026

Replace In-Car Cameras (8), Body Worn Camera (12), and Data Storage Sys. $250,000

Original Purchase Date:

2018 & 2021 - Replacement (5-year replacement schedule)



In-Car Cameras, Body-Worn Cameras, and Data Storage Sys.

Project Description & Justification

The Hinsdale Police Department purchased in-car cameras in 2018, and body-worn cameras in 2021. The annual costs associated with storage fees are approximately $7,700. Anticipated replacement is in three (3) years, either due to wear and tear and/or technological advances.

Body-worn cameras (BWC) do not capture traffic-related video and are not a replacement for vehicle-mounted cameras. Body-worn cameras are required to be worn by all officers in Illinois. The Department's current vendor is Motorola Solutions / WatchGuard System, which integrates body-worn cameras and in-car cameras, under one storage management system called Evidence Library. The Department is also researching other vendors for more advanced technology and cost-saving options when purchasing as a bundle.

Items	**Cost**
In-Car & Body-Worn Cameras	$150,000
Data Storage System	$100,000
Total	**$250,000**

Project Update

The last replacement cycle for body-worn cameras was in 2021. This replacement is scheduled for 2026 as part of a 5-year replacement plan. The Intergovernmental Risk Management Agency (IRMA) offers a Body Camera and Data Storage Grant Program that includes financial support in for member departments in the implementation of a body camera program, including the product purchases and data storage for body camera footage. The maximum award for this grant is $10,000.

Project Alternative

5-year replacement is recommended to assure reliability and reduce the potential for costly repairs.

Police

Vehicles 2026

Replace Non-Patrol Pool Vehicle #31 **$55,000**

Vehicle Description

Make: Ford
Model: Explorer
Year: 2011
Useful Life: Repurpose to Public Services
Mileage: 79,934
Maintenance Costs:* $4019
**Cost is estimated based on current records.*
Veh. Out of Service: N/A



Current Vehicle #31

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, it is recommended that Non-Patrol Pool Vehicle #31 be replaced in CY2026. Five non-patrol pool vehicles were purchased in one transaction in 2011.

Non-patrol vehicles are used daily by the Investigations Division and non-patrol officers to attend court dates, collect evidence, and patrol covertly in response to crime within the Village. The total cost includes a base cost per vehicle of $50,000 and a switch-over cost of $5,000. The vehicle will be repurposed and given to the Public Services Department.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and continue to use the current vehicle.

Police

Vehicles	2026
Replace CSO/LPR Vehicle #25	**$55,000**

New Purchase

Vehicle Description

Make: Ford
Model: Explorer
Year: 2018
Useful Life: 3.5 - 4 Years
Mileage: 83,632
Maintenance Costs:* $4,315
*Cost is estimated based on current records.
Veh. Out of Service: N/A



Current Vehicle #25

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, it is recommended this item will replace one CSO vehicle. The total cost includes a base cost per vehicle of $50,000 and a switch-over cost of $5,000. The current CSO/LPR parking enforcement vehicle was a repurposed Squad 45, which was repurposed to #25 in 2024 with 81,168 000 miles.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending the on condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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.

Equipment 2027

Replace In-Car Laptops and Printers (9) **$60,000**

Original Purchase Date

2021 - Replacement (5-year replacement schedule)



Current In-Car Laptops

Project Description & Justification

In-car laptop computers are essential to the operations of patrol officers and are necessary 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.

Laptop computers are installed in all nine patrol vehicles. The useful life of a laptop computer operating in a patrol vehicle is estimated at five years. The existing laptop computers and docking stations were purchased in 2021. The total cost of this item includes the replacement of 10 computers and 10 printers.

Item	**Cost**
In-Car Cameras & Printers	$60,000
Total	**$60,000**

Project Update

The project for in-car laptops was completed in 2022. The replacement is scheduled for 2027 as part of a 5-year replacement plan.

Project Alternative

The alternative is to delay this replacement project for a later year.

Police

Vehicles 2027

Replace Patrol Vehicle #42 **$68,000**



Current Vehicle #42

Vehicle Description

Make: Ford
Model: Explorer/Hybrid
Year: 2021
Useful Life: 3.5 - 4 Years
Mileage: 83,665
Maintenance Costs:* $4,420
*Cost is estimated based on current records.
Veh. Out of Service: 124 days

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), it is recommended that Patrol Vehicle #42 be replaced in CY2027. The total cost includes a base cost per vehicle of $53,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending the on condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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 2027

Replace Unmarked Patrol Vehicle #32 **$68,000**



Current Vehicle #32

Vehicle Description

Make: Dodge
Model: Durango
Year: 2023
Useful Life: 3.5 - 4 Years
Mileage: 30,355
Maintenance Costs: 0*
*Cost is estimated based on current records.
Veh. Out of Service: 3 days

Project Description & Justification

This unit is an unmarked vehicle that is used for traffic enforcement. 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), it is recommended that Unmarked Patrol Vehicle #32 be replaced in CY2027. The total cost includes a base cost per vehicle of $53,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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.

Police

Vehicles 2027

Replace Non-Patrol Pool Vehicle #34 **$60,000**



Current Vehicle #34

Vehicle Description

Make: Ford
Model: Explorer
Year: 2011
Useful Life: 6- 8 Years – Repurposed to Public Services
Mileage: 62,355
Maintenance Costs:* $4,810
*Cost is estimated based on current records.
Veh. Out of Service: N/A0

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 or approximately 60,000 miles, it is recommended that Non-Patrol Pool Vehicle #34 be replaced in CY2027. Five non-patrol pool vehicles were purchased in one transaction in 2011.

Non-patrol vehicles are used by the Investigations Division and patrol officers to attend court dates, training, collect evidence, and patrol covertly in response to crime patterns in town. The vehicle is equipped with lights and sirens. The total cost includes a base cost per vehicle of $53,000 and a switch-over cost of $7,000. The vehicle will be repurposed and given to the Public Services Department.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay the purchase and continue to use the current vehicle.

Police

Building Maintenance 2027

Replace Police/Fire Backup Generator **$100,000**

Original Purchase Date

2001



PD/FD Building

Project Description & Justification

The Police/Fire Building is located at 121 Symonds Drive. The generator provides backup power to the Police/Fire Building, ensuring uninterrupted operation in the event that power is lost. This replacement schedule is crucial as the building houses the Village's public safety functions and needs to be operational 24/7 in the event of an emergency. The current generator was installed in 2001 and will be 26 years old at the time of the proposed replacement. The lifespan of generators can vary, but on average replacement is expected between 25-35 years. The total cost of replacement is $200,000, split between the Fire Department and Police Department CIP's.

The current generator is operational, but due to the significant replacement cost, and its failure catastrophic to operations, Public Services staff feels the inclusion of this project in the 5-year Capital Improvement Plan is important.

Project Update

There are no updates to this item.

Project Alternative

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

Equipment 2028

Replacement TASERS (Conductive Energy Weapons – CEW) **$50,000**

Original Purchase Date

2020



Project Description & Justification

Hinsdale Police Officers have been carrying conductive energy weapons (TASERS) since 2002 and consider it an effective less-lethal/de-escalation option. The original inventory in 2002 consisted of five (5) weapons that were shared amongst the Patrol and Investigations Divisions. The demand for additional units became necessary and staff purchased additional TASERS to bring the total inventory to eight (8) in the following years. The purchasing plan consisted of replacing old models with new models, but was done two (2) or four (4) replacements at a time, thus not meeting the thresholds of the purchasing policy and the CIP. This method of purchasing often left older, outdated models in the inventory, losing manufacturing service and reliability to the officers.

With a total replacement anticipated in 2020, staff requests this item be a routine CIP item to be placed every five (5) years. The entire TASER inventory should be replaced once to standardize the equipment and associated training. There is a possibility that the life expectancy of the TASERS may extend beyond five years, and staff will continuously monitor them. The TASER Company, Axon, offers a buyback option at the time of replacement, to potentially offset some of the expense.

Project Update

This project has been updated for CY2025 and deferred from CY2026 to CY2028.

Project Alternative

The alternative is to delay the purchase and continue to use the current equipment.

Police

Vehicles 2028

Replace Patrol Vehicle #45 **$68,000**



Current Vehicle #45

Vehicle Description

Make: Dodge
Model: Durango
Year: 2023
Useful Life: 3.5 - 4 Years
Mileage: 17,874
Maintenance Costs: 0*
**Cost is estimated based on current records.*
Veh. Out of Service: N/A

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), it is recommended that Unmarked Patrol Vehicle #45 be replaced in CY2028. The total cost includes a base cost per vehicle of $53,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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 2028

Replace Patrol Vehicle #46 **$68,000**



Current Vehicle #46

Vehicle Description

Make: Dodge
Model: Durango
Year: 2023
Useful Life: 3.5 - 4 Years
Mileage: 25,363
Maintenance Costs: 0*
**Cost is estimated based on current records.*
Veh. Out of Service: N/A

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), it is recommended that Unmarked Patrol Vehicle #46 be replaced in CY2028. The total cost includes a base cost per vehicle of $53,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP.

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	2028
Replace Covert Vehicle	**$30,000**

Vehicle Description

Make:
Model:
Year:
Useful Life: 6 – 8 years / Surplus
Mileage: 78,067
Maintenance Costs:* $2,840
*Cost is estimated based on current records.
Veh. Out of Service: N/A

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, it is recommended that Covert Vehicle be replaced in CY2028.

Non-patrol vehicles are used daily by the Investigations Division and other non-patrol officers to attend court dates and collect evidence.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project has been updated for the CY2025 CIP and deferred from CY2026 to CY2028.

Project Alternative

The alternative is to delay the purchase and continue to use the current vehicle.

Police

Equipment	2029
Drone	**$30,000**

Original Purchase Date

2023



Project Description & Justification

The Police Department was asked to review security practices at large-scale public events. Up to this point, the use of drones by law enforcement has been highly legislatively restricted for law enforcement. Due in large part to major events that have occurred in other communities in Illinois and legislative changes that would allow reasonable use of police drones for traffic management and safety at large public events. This item would be dependent on legislative changes and the Police Department would seek to identify grant funds for this purchase, as well.

Project Update

This project is new to the CIP.

Project Alternative

The alternative is to delay the project and reschedule

Police

Vehicles 2029

Replace Patrol Vehicle #43 **$70,000**



Current Vehicle #43

Vehicle Description

Make: Ford
Model: Interceptor
Year: 2020
Useful Life: 3.5 - 4 Years
Mileage: 84,473
Maintenance Costs: N/A*
*Cost is estimated based on current records.
Veh. Out of Service: N/A

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), it is recommended that Unmarked Patrol Vehicle #43 be replaced in CY2029. The total cost includes a base cost per vehicle of $55,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project is new to the CIP.

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 2029

Replace Patrol Vehicle #44 **$70,000**



Current Vehicle #44

Vehicle Description

Make: Dodge
Model: Durango
Year: 2023
Useful Life: 3.5 - 4 Years
Mileage: 8,737
Maintenance Costs:*
*Cost is estimated based on current records.
Veh. Out of Service: N/A

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), it is recommended that Unmarked Patrol Vehicle #44 be replaced in CY2029. The total cost includes a base cost per vehicle of $55,000 and an equipment switch-over cost of $15,000 per vehicle.

The vehicle will be closely evaluated at the time of recommended replacement and reprioritized if needed. Depending on the condition at the time of recommended replacement, a determination will be made as to whether to repurpose the vehicle within the Village or to dispose of it by auction or trade-in.

Project Update

This project is new to the CIP.

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.

Fire Department

This Fire Department executive summary of the Five-Year Capital Plan summarizes the capital items that were scheduled for the upcoming fiscal years, current fiscal year, and any additions to the overall capital improvement plan from the prior versions.

2025 Capital Improvement Plan

Item	Proposed
Equipment	
Replace Automated Chest Compression Devices	$22,000
Replace Power Cot and Load System	$64,000
Replace Turnout Gear	$12,000
Replace Rescue / Extrication Tools	$60,000
Vehicles	
Replace Fire Engine 85 equipped for ALS care (DCEO Grant)	$850,000
Replace Medic 85 (Grant Funded)	$375,000
Buildings	
Painting / Carpet Apparatus Bay, Hallway and Rooms (DCEO Grant - $15,000)	$20,000
Total	**$1,403,000**

2024 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, 2024, or will be deferred to a future year.

Item	Budget	Est. Actual
Vehicles		
Replace Fire Engine 85 equipped for ALS care (DCEO Grant)	$850,000	$0
Replace Battalion 84 (budgeted as Utility Truck replacement in CY2024)	$85,000	$85,000
Buildings		
Painting / Carpet Apparatus Bay, Hallway and Rooms	$40,000	$40,000
Total	**$975,000**	**$125,000**

New Items to the Capital Improvement Plan

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

2025

- Replace Power Cot and Load System (Replaced in conjunction with Ambulance/Medic)
- Replace Turnout Gear (7-year cycle – every Firefighter should have two sets)
- Replace Rescue / Extrication Tools

2026

- Replace McGrath Video Laryngoscopes (Replacement of two, add one new to fire unit)
- Replace Engine 84 w/ SS84 (to replace Engine 84 with a mileage of 66,648)

2028

- Replace Power Cot and Load System (Replaced in conjunction with Ambulance/Medic)
- Replace Medic 84

2029

- Replace Self Contained Breathing Apparatus (SCBA) Tanks
- Computer MDT Upgrades

General Fund
Fire Department - 3100

	Item	Last Replaced	Year 0 Budget 2024	Year 0 Est. Actual 2024	Year 1 Projected 2025	Year 2 Projected 2026	Year 3 Projected 2027	Year 4 Projected 2028	Year 5 Projected 2029	Five-Year Plan Total
	Equipment									
U	Replace Automated Chest Compression Devices **(Add 1 to fire unit)(Life cycle of 8 years)**	2019			22,000	45,000				67,000
U	Replace Cardiac Monitors (1) M85 **(Life cycle of 8 years)**	2023				45,000				45,000
N	Replace McGrath Video Larygascopes **(Replacement of 2, add 1 new to fire unit)**	N/A				12,000				12,000
N	Replace Power Cot and Load System **(Replaced in conjunction with Ambulance/Medic)**	2013/2017			64,000			64,000		128,000
N	Replace Self Contained Breathing Apparatus (SCBA) Tanks	2018							100,000	100,000
N	Replace Turnout Gear **(7 year cycle- every FF should have 2 sets)**	N/A			12,000	12,000	12,000	12,000	12,000	60,000
N	Replace Rescue / Extrication Tools	N/A			60,000					60,000
	Computer Equipment									
N	Computer MDT Upgrades	2019							50,000	$50,000
	Vehicles									
N	Replace Engine 84 w/ SS84 (to replace engine 84 with a mileage of 66,648)	2014				1,671,845				1,671,845
U	Replace Fire Engine 85 equipped for ALS care (mileage: 95,228) **(DCEO Grant $850,000)**	2000	850,000	-	850,000					850,000
N	Purchase Battalion 84	N/A	85,000	85,000						-
U	Replace Medic 85 (mileage: 35,967) **(Grant Funded Suzy Glowiak)**	2013			375,000					375,000
N	Replace Medic 84 (mileage: 42,072)	2017						400,000		400,000
U	Replace Deputy Chief Staff Vehicle 84 (mileage: 47,285)	2017						58,000		58,000
	Building									
U	Replace Police / Fire Building Backup Generator	2001					100,000			100,000
U	Painting/Carpet Apparatus Bay, Hallway and Rooms (**$15,000 DCEO facility grant**)	2015	40,000	40,000	20,000					20,000
U	Resurface Apparatus Floor	2019						65,000		65,000
	Total - Fire		**975,000**	**125,000**	**1,403,000**	**1,785,845**	**112,000**	**599,000**	**162,000**	**4,061,845**

N = New Item Added Since 2024 Capital Plan
U = New Item Updated Since 2024 Capital Plan

Village of Hinsdale
Fire Department
Vehicle Inventory

UNIT	YEAR	MAKE/MODEL	VIN	MILEAGE*	HOURS*	TYPICAL LIFETIME MILES	TYPICAL LIFETIME YEARS	Age	ESTIMATED REPLACED YEAR	ESTIMATED REPLACEMENT MAKE/MODEL	ESTIMATED REPLACEMENT COST	PURCHASE COST	2023 MAINT. COSTS	MAINT. COSTS	2023 OUT OF SERVICE HOURS
E84	2014	Pierce Engine	PICS01A8EA014476	66,648	7,324.1	72,000	16	10	2030	Pumper/Engine	$ 900,000	$ 435,132	$ 26,604	$ 139,083	1020
E85	2000	Pierce Engine	4PICT02S5YA000981	95,228	1,841.6	72,000	16	24	2023	Pumper/Engine	$ 840,000	$ 290,998	$ 11,481	$ 175,844	34
M84	2017	Ford/Braun Ambulance	1FDUF5HT6HEF23111	42,072	6,460.0	50,000	10	7	2028	Type 1 Ambulance	$ 325,000	$ 265,111	$ 20,576	$ 30,035	52
M85	2013	Ford/Marque Ambulance	1FDUF4HT9DEA17177	35,967	5,845.0	50,000	10	11	2024	Type 1 Ambulance	$ 300,000	$ 184,891	$ 1,604	$ 8,940	3783
T84	2008	Rosenbauer/Metz Aerial	4S7AV2P968C057561	43,617	5,615.6	74,000	20	16	2029	Aerial/Tower Ladder	$ 1,600,000	$ 974,552	$ 13,270	$ 238,882	1412
U84	2011	Ford F-250 Pick Up	1FT7X2B68CEA41202	51,151		60,000	10	13	2024	Ford F-250	$ 85,000	$ 28,000	$ 767	$ 4,917	
I84	2010	Ford Escape	1FMCUOC75AKB76604	44,748		50,000	15	14	2026	Ford Escape	$ 50,000	$ 20,000	$ -	$ 3,741	
C84	2022	Ford Explorer	1FM5K8ABXNGB00762	17,763		80,000	10	2	2032	Ford Explorer	$ 60,000	$ 33,353	$ 73	$ 73	
D84	2017	Ford Explorer	1FMJK8AR9HGD67330	47,285		80,000	10	7	2028	Ford Explorer	$ 58,000	$ 34,351	$ 174	$ 1,467	

**Updated/Mileage as of 07/19/2024*

Fire

Equipment 2025

Automatic Chest Compression (ACC) Device **$22,000**

Original Purchase Date

New Item



Proposed ACC device

Project Description & Justification

Fire Engine #E84, which responds as an Advanced Life Support (ALS) unit, does not currently have an Automatic Chest Compression (ACC) device. The updated response model that the Fire Department is migrating towards necessitates the exact EMS equipment available on ambulances additionally be available on the engine, since the engine may be on the scene several minutes in advance of the designated transporting ambulance.

The ACC device is utilized for performing mechanical chest compressions when effective manual cardiopulmonary resuscitation (CPR) is not possible. Effective CPR requires a high level of excellence in order to have a significant positive impact on the survival rate of a cardiac arrest patient. This level of excellence is very difficult to achieve manually, given fatigue of the administrator of the compressions can occur in as little as one to two minutes, while he or she tries to maintain at least two inches of depth compressions at a minimum rate of 100 compressions per minute. The ACC device supplements manual CPR, and provides extended CPR with minimal interruptions in cases of fatigue, insufficient personnel, and/or during patient transport.

Project Update

This project has been updated for the CY2025 CIP.

Project Alternative

The alternative to not having an ACC device on Fire Engine #E84 is that effective CPR will be delayed until a designated transporting ambulance is on scene. For reference purposes, the projected useful life of an ACC device (per the manufacturer) is eight years.

Fire

Equipment 2025

Power Cot and Load System Replacement **$64,000**

Original Purchase Date

2013



Proposed Power Cot and Load System

Project Description & Justification

This replacement item is being proposed in tandem with the replacement of Ambulance Medic #85. The power cot purpose is to reduce risk of injury, when lifting and transporting patients. While loading into/unloading from the ambulance, the integrated load system supports the full weight of the cot and patient and mechanically lifts/lowers the cot into/out of the ambulance. This minimizes the potential to drop the cot or patient during these operations. This item will eliminate spinal loads on the operator, which could in turn lead to cumulative trauma.

Project Update

This item is new to the CIP.

Project Alternative

Delaying this project will result in increased maintenance costs and possibly increased out-of-service time, with an increased risk of injury to Fire Department responders. The projected useful life of this system (per the manufacturer) is seven years.

Fire

Equipment 2025-2029

Turnout Gear Replacement **$12,000**

Original Purchase Date

New Item



Project Description & Justification

Firefighter turnout gear is the protective clothing that firefighters wear when responding to emergencies. This gear is designed to protect firefighters from heat, flames, and other hazards of firefighting. Firefighters are often exposed to carcinogens and other hazardous chemicals, and as such, compromised or dirty gear is a major hazard. Dirty and/or contaminated gear exposes firefighters to recontamination each time it is worn. A second set of gear would eliminate this hazard and allow the first set to be properly cleaned, decontaminated, and dried prior to being utilized again.

Project Update

This project is a proposed new addition to the CIP. Including funding annually in the CIP would allow for a constant rotation of gear to be available for all firefighters on an ongoing basis. As proposed, funding would provide for the ongoing purchase of three sets of gear each calendar/budget year.

Project Alternative

Back-up turnout gear is essential for firefighters to protect against repeated exposure to carcinogens. This protective equipment not only protects the firefighters, but helps shield the Village financially against workers compensation and disability risks. An alternative to funding this essential gear through the CIP is to make provision for a dedicated additional annual allocation of $12,000 in the Fire Department's operating budget.

Fire

Equipment 2025

Rescue/Extrication Tool Replacement **$60,000**

Original Purchase Date

2012



Proposed Extrication Tool

Project Description & Justification

Hydraulic rescue tools are used to disentangle vehicle crash victims as well as perform functions in specialized rescue situations. The tools and equipment being proposed for replacement are at the end of their service life due to age and wear. Current rescue tools are not in compliance with National Fire Protection Association (NFPA) 1936 standards, which govern performance and safety features for powered rescue tools. Through this proposed tool replacement, Fire Department responders will be equipped with advanced technology rescue tools, providing safety to responders and protecting the welfare of the public. These tools will be carried on new Fire Engine #E85 when it is delivered in July, 2025, and because they are battery operated, will be able to be transferred for use on the new "Snorkel" truck when it is delivered in 2026.

Project Update

This item is new to the CIP.

Project Alternative

The alternative is to not purchase this proven piece of life-saving equipment. By not having this equipment on the fire apparatus, rescue operations will be delayed until mutual aid arrives and deploys their equipment. For reference purposes, the projected useful life of these tools is ten years.

Fire

Vehicles 2025

Fire Engine #E85 Replacement **$850,000**



Fire Engine #E85

Vehicle Description

Make: Pierce
Model: Fire Engine
Year: 2000
Useful Life: 16 Years
Mileage: 92,341
Maintenance Costs:* $164,363
*Cost estimate based on current records

Project Description & Justification

In 2000, Fire Engine #E85 was the Fire Department's primary response unit. It remained the primary response unit for almost fourteen years. As Vehicle Replacement Policy indicates, there is a 16-year life expectancy for fire engines, after which reliability issues begin to arise. At this point in time, it additionally becomes difficult or impossible to locate replacement parts. In 2014, the Department reduced its fire engine fleet from three units to two. Subsequently, the Department invested $50,000 to upgrade and repair this vehicle to extend its service life to 20-22 years. These upgrades and repairs enabled the Village to establish a replacement schedule wherein one of the Department's engines is scheduled for replacement roughly every eight years.

Fire Engine #E85 currently has logged over 13,654 engine hours and approximately 92,400 road miles, which converts to an estimated 450,582 total miles (1 engine hour = 33 miles of wear and tear based on the Fire Department's Vehicle Replacement Policy). Vehicle replacement would include the replacement of ground ladders; however, the majority of firefighting, rescue, medical treatment, and hazardous materials equipment could be redistributed from the current apparatus.

The new front-line engine would be staffed with personnel certified as paramedics. The current front-line engine has been furnished with Advanced Life Support (ALS) equipment. This means paramedics are able to provide such skilled interventions as caring for someone with a severe allergic reaction, intubating to provide an airway when a patient is unable to breathe on their own, Cardiovert when a patient's heart rhythm is not life-sustaining, or providing medication to a diabetic whose blood glucose is dangerously low. This new front-line engine would respond with a Department ambulance on about 60% of EMS calls. It is very common for the Hinsdale Fire Department to respond to simultaneous ambulance calls. Having a new ALS engine would allow care to begin more expediently for those calls that occur while the other engine is returning from a previous call and while waiting for a mutual aid ambulance to arrive. Current ALS equipment could be moved to this new front-line engine, while the secondary engine would have Basic Life Support equipment.

New Fire Engine #E85 would be designated as the Department's primary response unit, while Fire Engine #E84 would be reclassified as the secondary response unit. An expected change in the motor requirement which will add $80,000-$110,000 to the apparatus cost, taken along with an opportunity to avoid additional expense and manufacturing times extending beyond 24 months to four years, translates into the Fire Department targeting delivery and payment for 2025.

Project Update

A Department of Commerce and Economic Opportunity (DCEO) grant in the amount of $850,000 has been finalized. All monies needed for purchase of the engine and equipment will be grant funded.

Fire

Vehicles 2025

Ambulance Medic #85 Replacement **$375,000**

Vehicle Description

Make: Ford
Model: F-450 Marque
Year: 2013
Useful Life: 10 Years
Mileage: 56,421
Maintenance Costs:* $5,836
*Cost estimate based on current records.



Ambulance Medic #85

Project Description & Justification

The scheduled replacement of Ambulance Medic #85 is proposed. The current vehicle is a 2013 Ford F-450 Marque Ambulance Type I Model with 56,421 road miles that has logged 5,384 engine hours of use. This equates to 177,672 miles (1 engine hour = 33 miles of wear and tear based on the Fire Department's Vehicle Replacement Policy).

Proposed purchase additionally includes replacement of the ambulance stretcher. At the time replacement of Ambulance Medic #85 is made in 2025, the existing ambulance will be approximately eleven years old. As the Fire Department's primary ambulance, Ambulance Medic #85 responds to over 1,000 emergency medical service (EMS) calls per year. In addition, it also responds on all structure-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 Ambulance #85) is used as a secondary response ambulance when there are multiple ambulance calls, or when the primary ambulance is out of service. Both ambulances are fully certified by the Good Samaritan Hospital EMS System and the Illinois Department of Public Health to provide ALS, and are inspected by each of these agencies annually.

The proposed budgeted amount includes additional equipment and costs necessary to make the new ambulance operationally ready, including radios and equipment installation.

Ambulance Medic #85 will be closely evaluated at time of recommended replacement and reprioritized if appropriate. Depending on its condition at time of scheduled replacement, determination will be made to keep, auction, or trade in the vehicle.

Project Update

The Village has received grant funding in the amount of $375,000 to cover the replacement cost of Ambulance Medic #85.

Project Alternative

Delaying this project may lead to increased maintenance costs and possibly increased out-of-service time. In addition, the manufacturer has indicated a potential increase of 3.5% in the purchase price is possible should the unit not be purchased in 2025.

Building Maintenance 2025

Painting/Carpet Apparatus Bay and Rooms **$20,000**

Original Purchase Date

2014/15



Current: Paint peeling and carpet stained/worn

Project Description & Justification

The Fire Department building was constructed in 1970. Due to the station serving as a full-time, year-round, operational facility and living space for on-duty personnel, approximately every ten years the carpet needs to be replaced and walls repainted.

Project Update

In 2024, the Fire Department bay doors, apparatus room, foyer and Training Room (Emergency Operations Center) walls were painted. In addition, carpeting was replaced in all rooms with the exception of the administrative offices. This project is to complete painting of the remaining rooms in the fire station.

Project Alternative

The alternative is to delay this project to later years. It is intended to utilize a $15,000 Department of Commerce and Economic Opportunity (DCEO) grant for this project.

Fire

Equipment 2026

Automatic Chest Compression Device Replacement (2) **$45,000**

Original Purchase Date

2018/19



Proposed ACC Device

Project Description & Justification

Current Automated Chest Compression (ACC) device models are the Lifeline ARM ACC. The ACC device is utilized for performing mechanical chest compressions when effective manual cardiopulmonary resuscitation (CPR) is not possible. Effective CPR requires a high level of excellence in order to have a significant positive impact on the survival rate of a cardiac arrest patient. This level of excellence is very difficult to achieve manually, given fatigue of the administrator of the compressions can occur in as little as one to two minutes while he or she tries to maintain at least two inches of depth compressions at a minimum rate of 100 compressions per minute. The ACC device supplements manual CPR, and provides extended CPR with minimal interruptions in cases of fatigue, insufficient personnel, and/or during patient transport.

Project Update

There are no updates to this project.

Project Alternative

The alternative is to delay this purchase and use existing equipment until it is no longer operational or administer CPR manually. Projected useful life (per the manufacturer) is eight years.

Fire

Equipment 2026

Cardiac Monitor Replacement **$45,000**

Original Purchase Date

2013



Proposed Cardiac Monitor

Project Description & Justification

This item is the proposed replacement of current cardiac monitors used to assist paramedics in assessing and monitoring the cardiac condition of patients. Cardiac monitors incorporate advanced patient monitoring that includes capnography, pulse oximetry, three invasive pressures, two temperature channels non-invasive blood pressure, and 12-lead electrocardiogram results, all of which are relayed to emergency room staff.

Cardiac monitors generally have a lifespan of ten years. Existing units were purchased in 2013, and thus should have been replaced in 2023. EMS standards require the Fire Department to have one cardiac monitor assigned to and maintained for each advanced life support (ALS) designated vehicle.

While existing 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 technology.

Project Update

This is a regular replacement interval item in the CIP.

Project Alternative

The alternative is to not purchase these proven pieces of life-saving equipment. By not having this equipment on the fire apparatus, rescue operations will be delayed until mutual aid arrives and can deploy its equipment. The projected useful life of cardiac monitors is ten years.

Fire

Equipment	2026
McGrath Video Laryngoscope	**$12,000**

Original Purchase Date

New Item



Proposed McGrath Video Laryngoscope

Project Description & Justification

The engine that responds as an advanced life support (ALS) unit does not currently have this equipment. The new response model that the Fire Department is migrating towards requires that the exact EMS equipment that is available on the transporting ambulance also be available on the engine, as the engine can have the possibility of being on scene several minutes prior to the ambulance.

Laryngoscopes are used to help insert a breathing tube into the windpipe to protect and establish airways. This is a vital piece of equipment employed in pre-hospital emergency care. Video laryngoscopy supports first-attempt success of airway intubation. Research additionally shows that video laryngoscopy can help prevent exposure to droplet-borne pathogens and further improve responder safety.

Project Update

This item is new to the CIP.

Project Alternative

The alternative is to not purchase this proven piece of life-saving equipment. By not having this equipment on the responding engine, effective airway establishment for the patient is delayed until such time as an appropriate ambulance can arrive on scene. Projected useful life of this life-saving equipment is ten years.

Fire

Vehicles 2026

ACP Snorkel Firefighting Vehicle **$1,671,745**

Vehicle Description

Make: Rosenbauer
Model: ACP Snorkel
Year: 2026



ACP Snorkel Firefighting Vehicle

Project Description & Justification

The Village had previously programmed for a ladder truck to be replaced in 2029 at an estimated cost of $2.0 million. At its September 17, 2024 meeting, the Village of Hinsdale Board of Trustees approved a recommendation from Fire Chief Pindelski to purchase a new ACP Snorkel Firefighting Vehicle in lieu of replacing the existing ladder truck. The Snorkel can be purchased at a cost of approximately $1.7 million, with the existing ladder truck subsequently being put up for sale. Ordering the Snorkel now will allow for it to be delivered and paid for in 2026.

The ACP Snorkel Firefighting Vehicle is a perfect firefighting complement to a community with features such as Hinsdale's. For instance, its design allows it to be operated in tight areas such as Hinsdale's business district, and its lighter weight allows it to be placed in positions of greater operational advantage on residential structures in comparison to a conventional ladder truck. Accordingly, the Snorkel can meet the same critical functions and capabilities of both a ladder truck and an engine at a significantly reduced cost (roughly $300,000 less). Moreover, comprehensive cost savings to be realized over the next six years due to eliminating other apparatus in the fleet have been estimated at $1.77 million.

Project Update

As referenced above, acquisition of the ACP Snorkel Firefighting Vehicle has been formally approved by the Village of Hinsdale Board of Trustees, with financing details to be finalized at a later date.

Fire

Building Maintenance 2027

Police/Fire Facility Backup Generator Replacement **$100,000**

Original Purchase Date

2001



Police/Fire public safety facility

Project Description & Justification

The Police/Fire public safety facility is located at 121 Symonds Drive. A generator provides back-up power to the facility, ensuring uninterrupted operation in the event power is lost. This is crucial, as the building houses the Village's public safety functions and needs to be operational 24/7 in the event of an emergency. The current generator was installed in 2001, and will be 26 years old at the time of its proposed replacement in 2027. The lifespan of generators can vary, but on average replacement is recommended between 25-35 years. The total cost of replacement is $200,000, which could be split in the Village's CIP between the Fire Department and the Police Department.

The current generator remains operational; however, due to its significant replacement cost and how catastrophic its failure would be to public safety operations and services, Public Services staff feels the inclusion of this project in the Village's 5-year CIP is imperative.

Project Update

There are no updates to this item.

Project Alternative

The alternative to including this project in the 5-year CIP is to delay it, thus risking interruptions to critical public safety operations and services in coming years.

Fire

Equipment 2028

Power Cot and Load System Replacement **$64,000**

Original Purchase Date

2017



Proposed Power Cot and Load System

Project Description & Justification

This item is to accompany the replacement of Ambulance Medic #84. The power cot's purpose is to reduce risk of injury when lifting and transporting patients. While loading into/unloading from the ambulance, the integrated load system supports the full weight of the cot and patient and mechanically lifts/lowers the cot into/out of the ambulance. This minimizes the potential to drop the cot or patient during these operations. It additionally eliminates spinal loads on the operator, which can in turn lead to cumulative trauma.

P**roject Update**

This is a new addition to the CIP.

Project Alternative

Delaying this project will result in increased maintenance costs and possibly increased out-of-service time, with an increased risk of injury to responders. The projected useful life (per the manufacturer) is seven years.

Fire

Vehicles 2028

Ambulance Medic #84 Replacement **$400,000**

Vehicle Description

Make: Ford
Model: F-550 Braun
Year: 2017
Useful Life: 10 Years
Mileage: 44,094
Maintenance Costs:* $20,576
*Cost estimate based on current records.



Ambulance Medic #84

Project Description & Justification

The scheduled replacement of Ambulance Medic #84 is proposed. The current vehicle is a 2017 Ford F-550 Braun Ambulance Type I Model with 44,094 road miles that has logged 6,746 engine hours of use. This equates to 222,618 miles (1 engine hour = 33 miles of wear and tear based on the Fire Department's Vehicle Replacement Policy).

Proposed purchase additionally includes replacement of the ambulance stretcher. At the time replacement of Ambulance Medic #84 is made in 2028, the existing ambulance will be approximately eleven years old. As the Fire Department's primary ambulance, Ambulance Medic #84 responds to over 1,000 emergency medical service (EMS) calls per year. In addition, it also responds on all structure-related fire calls.

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

The proposed budgeted amount includes additional equipment and costs necessary to make the new ambulance operationally ready, including radios and equipment installation.

Ambulance Medic #84 will be closely evaluated at time of recommended replacement and reprioritized if appropriate. Depending on its condition at time of scheduled replacement, determination will be made to keep, auction, or trade in the vehicle.

Project Update

Grant funding in the amount of $400,000 will be pursued to cover the replacement cost of Ambulance Medic #84.

Project Alternative

Delaying this project may lead to increased maintenance costs and possibly increased out-of-service time.

Vehicles 2028

Staff Vehicle Deputy 84 Replacement **$58,000**

Vehicle Description

Make: Ford
Model: Explorer
Year: 2017
Useful Life: 8 Years
Mileage: 47,285
Maintenance Costs:* $1,467
*Cost estimate based on current records.



Deputy Chief Staff Vehicle

Project Description & Justification

The current staff vehicle is a 2017 Ford Explorer with 40,954 miles. At the time of its proposed replacement, the vehicle will be eleven years old. This vehicle is used primarily by the Deputy Chief for routine business and emergency responses within the Village, as well as with other communities requesting assistance. The Deputy Fire Chief additionally responds to requests made by the MABAS Division 10 IMAT Response Team. An SUV-type vehicle is required, as this vehicle carries emergency medical equipment, breathing apparatus, protective clothing, response documents, and command level equipment required at the scene of an incident. The budgeted estimate includes cost of replacement with a similar SUV-type vehicle through the State of Illinois joint purchasing program, along with the cost of necessary emergency lighting and communications equipment.

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

Project Update

There are no updates to this item.

Project Alternative

Delaying this vehicle replacement will result in increased maintenance costs, and potentially increased out-of-service time.

Equipment 2029

Self-Contained Breathing Apparatus (SCBA) Replacement **$100,000**

Original purchase date: 2018



Project Description & Justification

Self-contained breathing apparatus (SCBA) are devices that supply breathable air to firefighters in environments with low oxygen or hazardous conditions. This is one of the most vital pieces of protective equipment used by firefighters.

Project Update

This item is new to the CIP.

Project Alternative:

Delaying SCBA replacement would result in increased maintenance costs and possibly increased out-of-service time, with an increased risk of injury to responders. NFPA standards are revised every five years. It is recommended that SCBA be replaced every two revision cycles (or ten years) to ensure the most up-to-date technology and safety features are present.

Fire

Equipment 2029

Mobile Data Terminals (MDT) Getac v110G7 Laptop Replacement **$50,000**

Quantity: 7 needed (D84 staff car and B84 command vehicle being replaced in 2024)

Original purchase date: 2019



Proposed Mobile Data Terminal

Project Description & Justification

Mobile data terminals (MDTs) are the computers located in fire apparatus and staff cars. These units connect to the Fire Department's CAD (computer-aided dispatch) software through DuPage County Public Safety Communications (DuComm). MDTs provide information for each unit for each call dispatched. They are also the primary means of communication for vehicle status to dispatch, which in turn calculates availability for emergency calls. Dispatch times, response, on-scene, and available times are all transmitted through these units. They additionally allow for communication between Fire Department units. These units are of the rugged use variety—built to deal with environmental conditions, temperature fluctuations, and the vibrations associated with being in larger vehicles.

Like all technology, MDTs have a limited lifespan. IT professionals recommend replacement every 4-6 years to keep current with critical updates to operating systems and software requirements of programs.

Project Update

This item is new to the CIP.

Project Alternative: Having MDTs that link with MPS/Purvis is essential to Fire Department operations. The alternative is to consider finding another manufacturer. Currently, these units can be interchangeable in functionality and in vehicle-mounting hardware. Going with another unit would mean additional funds would be needed to outfit the vehicles with new mounting hardware and potentially new wiring for connectivity and power.

Public Services Department

This Public Services executive summary of the Five-Year Capital Plan summarizes the capital items that were scheduled for the upcoming fiscal year, current fiscal year, and any additions to the overall capital improvement plan from the prior versions.

2025 Capital Improvement Plan

Item	Proposed
Public Services Administration	
Geographic Information Systems (GIS)	$80,000
Public Services Building Floor Patching	$25,000
Update Public Services Locker Room	$30,000
Public Services Dump Site Improvements Phase 1	$100,000
Public Services Dump Site Improvements Phase 2	$500,000
Public Services Administration Total	**$735,000**
Roadway Maintenance	
Replace Street Light Poles/Lamps (Annual Program)	$25,000
Replace Street Signs	$25,000
Replace Roadway Truck Unit #4	$270,000
Annual Brick Crosswalk Program	$25,000
Replace Underground Electrical Wires on Symonds Drive	$112,000
Roadway Maintenance Total	**$457,000**
Forestry	
Replace Forestry Chipper #57	$115,000
Reconstruction Woodland Rain Gardens Phase 1	$50,000
Forestry Total	**$165,000**
Building Maintenance	
Village Facilities Assessment / Inventory (Police and Fire Building)	$30,000
Memorial Hall Improvements (Kluber Report)	$300,000
Building Maintenance Total	**$330,000**
Total	**$1,687,000**

2024 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, 2024, or will be deferred to a future year.

Item	Budget	Est. Actual
Public Services Administration		
Parking Deck - Upper Level Maintenance	$400,000	$200,000
Public Services Building Floor Patching	$25,000	$19,865
Public Services Dump Site Improvements Phase 1	$75,000	$35,000
Total Public Services Administration	**$500,000**	**$254,865**
Roadway Maintenance		
Replace Street Light Poles/Lamps (Annual Program)	$25,000	$29,508
Replace Roadway Truck #5	$251,500	$251,500
Replace Asphalt Roller Unit #73	$54,000	$47,737
Replace Unit #92 Toolcat with Plow and Spreader	$95,000	$56,849
Annual Brick Crosswalk Program	$20,000	$16,720
Replace Underground Electrical Wires on Symonds Drive	$72,000	$0
Total Roadway Maintenance	**$517,500**	**$402,314**
Forestry		
Reconstruction Woodland Rain Gardens Phase 1	$50,000	$47,812
Total Forestry	**$50,000**	**$47,812**
Building Maintenance		
Replace Public Services Boiler	$125,000	$124,437
Replace Public Services AC Units (5)	$45,000	$40,280
Village Facilities Assessment (Police and Fire Building)	$30,000	$0
Memorial Hall Improvements (Kluber Report)	$100,000	$80,653
Replace Memorial Hall Roof Railing	$96,000	$0
Building Maintenance Total	**$396,000**	**$245,370**
Total	**$1,463,500**	**$950,361**

New Items to the Capital Improvement Plan

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

2025

- Replace Street Signs (Annual 2025-2029)

2029

- Parking Deck – Joint Sealant Replacements
- Replace Roadway Unit #6
- Replace Forestry Truck Unit #12

General Fund
Public Services Administration - 4100
Roadway Maintenance - 4200
Forestry - 4300
Building Maintenance - 4400

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Budget	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Public Services Administration - 4100									
	Computer Equipment									
U	Geographic Information Systems (GIS) **(5-year consortium)**	N/A			80,000	80,000	80,000	80,000	80,000	400,000
	Building									
	Parking Deck - Upper Level Maintenance	2019	400,000	200,000						-
U	Public Services Building Floor Patching	1989	25,000	19,865	25,000	50,000	50,000			125,000
U	Update Public Services Locker Room	Unknown			30,000					30,000
U	Public Services Dump Site Improvements Phase 1	N/A	75,000	35,000	100,000					100,000
U	Public Services Dump Site Improvements Phase 2	N/A			500,000					500,000
U	Public Services Dump Site Improvements Phase 3	N/A				500,000				500,000
U	Public Services Garage Tuckpointing	40+ Years				110,000				110,000
N	Parking Deck - Joint Sealant Replacements	2019							154,000	154,000
	Total - Public Services Administration		**500,000**	**254,865**	**735,000**	**740,000**	**130,000**	**80,000**	**234,000**	**1,919,000**
	Roadway Maintenance - 4200									
	Equipment									
U	Replace Street Light Poles/Lamps	Annual	25,000	29,508	25,000	25,000	25,000	25,000	25,000	125,000
N	Replace Street Signs	Annual			25,000	25,000	25,000	25,000	25,000	125,000
U	Replace Salt Pre-Treat Storage Tank	Unknown				25,000				25,000
	Vehicles									
	Replace Roadway Truck #5	2003	251,500	251,500						-
	Replace Asphalt Roller Unit #73	2002	54,000	47,737						-
	Replace Unit #92 Toolcat with Plow and Spreader	2018	95,000	56,849						-
U	Replace Roadway Truck Unit #4	2008			270,000					270,000
U	Replace Roadway Truck Unit #34	2017				85,000				85,000
U	Replace Roadway Truck #7	2016				270,000				270,000
U	Purchase Public Services Unit #2	2005				65,000				65,000
U	Replace Roadway Unit #42	2020					65,000			65,000
N	Replace Roadway Unit #6								90,000	90,000
	Parking Lots									
U	Annual Brick Crosswalk Program	Annual	20,000	16,720	25,000	25,000	25,000	25,000	25,000	125,000
U	Replace Underground Electrical Wires on Symonds Drive	N/A	72,000		112,000					112,000
U	Replace Underground Electrical Wires on Lincoln Street	N/A				112,000				112,000
	Total - Roadway Maintenance		**517,500**	**402,314**	**457,000**	**632,000**	**140,000**	**75,000**	**165,000**	**1,469,000**
	Forestry - 4300									
	Vehicles									
U	Replace Forestry Chipper #57	2000			115,000					115,000
U	Replace Forestry Pick-Up Truck #1	2014				65,000				65,000
U	Replace Forestry Truck Unit #21	2000				240,000				240,000
U	Replace Forestry Pick-Up Truck #94	2020					65,000			65,000
N	Replace Forestry Truck Unit #12								190,000	190,000
	Drainage Solutions									
U	Reconstruction Woodland Rain Gardens Phase 1	Annual	50,000	47,812	50,000	50,000	50,000	50,000	50,000	250,000
	Total - Forestry		**50,000**	**47,812**	**165,000**	**355,000**	**115,000**	**50,000**	**240,000**	**925,000**
	Building Maintenance - 4400									
	Building									
	Replace Public Services Boiler	1968	125,000	124,437						-
	Replace Public Services AC Units (5)	Unknown	45,000	40,280						-
U	Village Facilities Assessment / Inventory (Police and Fire Building)	N/A	30,000		30,000					30,000
U	Memorial Hall Improvements (Kluber Report professional services -15% of Kluber estimates)	N/A	100,000	80,653	300,000					300,000
U	Highlands Train Station Improvements (placeholder for potential upgrades - $200,000 paid by METRA)	N/A								-
U	Replace Memorial Hall/Village Hall Boilers	1965				600,000				600,000
U	Renovate the Scout Room/Food Pantry Area / Village Archive Area	N/A				150,000				150,000
U	Replace Memorial Hall/Village Hall Cooling System	1972					600,000			600,000
U	Repair and Paint Memorial Hall Clock Tower	2012					70,000			70,000
U	Replace Village Hall Generator	2001					400,000			400,000
U	Replace Memorial Hall roof railing	N/A	96,000				96,000			96,000
U	Youth Center Tuckpointing	N/A						110,000		110,000
	Total - Building Maintenance		**396,000**	**245,370**	**330,000**	**750,000**	**1,166,000**	**110,000**	**-**	**2,356,000**
	Total - Public Services		**1,463,500**	**950,361**	**1,687,000**	**2,477,000**	**1,551,000**	**315,000**	**639,000**	**6,669,000**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Since 2024 Capital Plan

Village of Hinsdale
Public Services Department
Vehicle Inventory

Unit	Year	Make	Vin#	Mileage/ Hours[1]	Current Mileage/Hours	Anticipated Replacement
		Pool Vehicles				
100	2011	Ford Taurus	1FAHP2DW6BG145519	75,358	77,719	recycled car
127	2012	Ford Taurus	1FAHP2DW8CG18016	75,029	77,789	recycled car
20	2014	Ford Inceptor (Black Explorer)	1FMSK8AROEGA75786	103,230	104,873	recycled car
97	2003	Crown Victoria	2FAFP71W93X205734	61,515	61,329	recycled car
23/30	2011	Ford Explorer (Grey Supervisor Pool)	1FMHK7D82BGA35800	60,698	62,907	recycled car
96	2010	Ford Explorer (Engineering)	1FMEU7DE9AUA99030	73,203	74,405	recycled car
28	2006	Ford Explorer (Water)	1FMEU73E77UA63217	125,397	133,780	recycled car
		Public Services Vehicles				
22B	2001	International 4900 Dump Truck	1HTSDAAN21H377531	61,516	61,540	reserve vehicle
2	2005	Ford F-250 Utility Truck	1FDSX20596EA6894	50,494	53,286	2026
5	2003	International 7400 4x4 Dump	1HTWEAA93JO63114	29,227	29,507	2022
65	2008	Ford F-250 XL Pickup	1FTNF21518EA02137	56,950	57,039	reserve vehicle
94	2020	Ford F-250	1FDBF2B60LEE11275	11,721	15,762	2027
4	2008	International 7400 MAXforce	1HTSDAAN41H273803	31,260	32,841	2023
21	2000	International 4900 4x2	1HTSHAA81H286237	25,273	26,305	2026
1	2014	Ford F250 Pick Up	1FTBF2861EFA30052	45,852	49,018	2025
7	2016	International 7400	3HAWCSTR1GL248614	17,621	19,086	2026
12	2015	Ford F750 Super Duty	3FRWF7FBXFV712657	11,581	13,220	2029
58	2017	Chevrolet Van	1GCWGAFFOH1233082	21,633	24,276	2032
9	2017	International 7400 4x2 Dump	3HAWCSTRHL518785	15,214	16,981	2032
34	2017	Ford F-450 Dump	1FDUF4HY0HDA02820	23,008	25,229	2026
6	2019	Ford F-350	1FDRF3B66KED40814	21,302	27,001	2029
27	2019	Ford Transit Bucket Truck	1FTBW2YM0KKA07306	13,891	17,259	2034
22	2018	International 4x2 Dump	3HAWCSTR5KL324764	9,563	11,031	2033
16	2015	Ford F-750	3FRWF7FB3FV712645	13,440	16,458	2032
42	2020	F-250 4x4 SD Super Cab	1FT7X2B65LED68611	21,231	28,255	2027
		Public Services Tractors				
8	2019	Cat End Loader		1,128	1,379	
93	2022	Bobcat S76	A5GP36579	320	631	2031
92	2018	Bobcat 5600 Tool Cat	AHG815610	1,752	2,060	2024
	2024	Kubota Utility Vehicle RTVX 1100			Not Received Yet	
		Parks Maintenance Vehicles				
3	2018	Ford F-250	1FTBF2B63KEE43706	24,021	28,687	2028
3W	2010	Ford F250 - Super duty	1FTNF2B54AEA77466	63,208	64,253	reserve
37	2012	Ford F250 Pick Up	1FTBF2B69CEC95692	55,318	59,085	2022
11	2015	Ford F-350 XL Dump	1FDRF3H65FE339042	29,135	31,579	2025
13	2015	Ford F250 Pick Up	1FTBF2B69FEB89036	36,336	40,174	2026
37	2024	Ford F250 Pick Up	1FTBF2BA3REC58943	65	65	2034
		Parks Maintenance Tractors				
39	1996	Jacobsen Mower	69116005648	1,269		2024
122	1997	Turf Cat Mower		1,029		2024
43	2002	Deer #345 Tractor w/ mower	M00345C095317	1,270		2024
40	2012	Kabota L4240		508		2027
91	2016	Bobcat S450	AUVB12720	983		2032

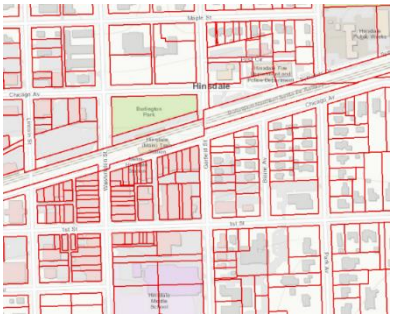
Village of Hinsdale
Public Services Department
Vehicle Inventory

Unit	Year	Make	Vin#	Mileage/ Hours[1]	Current Mileage/Hours	Anticipated Replacement
		Water and Sewer Vehicles				
69	2004	Ford F-350 XL Dump	1FDWX37514EC24283	53,059	53,182	reserve vehicle
25	2005	Ford Ranger XLT	1FTYR14UO5PA94097	48,852		reserve vehicle
15	2020	International HV 607	3HAEJTAR3LL147353	2,853	3,293	2032
32	2011	Ford F250	1FDDW2B65BEB05292	105,992	108,929	2022
32	2024	Ford F350 Pick Up				
38	2013	Ford F150	1FTMFIEM3DKF48683	67,668	76,592	2023
31	2017	International 7400	1HTWCSTR1JH530507	6,020	7,039	2032
		Water and Sewer Tractors				
29	2017	Case Back Hoe	JJGN58SNEHC743058	772		2027
90	2018	Bobcat E-35I	B3Y211964	1,002		2028
		Public Services Equipment				
57	2004	Brush Bandit 1590		5,421		as needed
73	2002	BoMag Roller		943		2024
73	2024	CAT CB 1.8 Roller				
105	2019	Brush Bandit XP		815		2024
18	2022	Carlton 7500 Stump Grinder		20		2037
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

Updated Mileage/Hours as of 05/15/24

Support Services 2025-2029

Geographic Information Systems (GIS) **$80,000 Annually**



Geographic Information Systems (GIS)

Original Purchase Date

N/A

Project Description & Justification

Geographic Information Systems (GIS) is a technological tool to store, visualize, and analyze Village assets, and many area communities have existing GIS. GIS helps communities improve local government processes including mapping public safety information and supporting infrastructure systems. GIS integrates information, uncovers data relationships, and supports local government decision-making. GIS provides improved operational efficiencies as well as stakeholder comprehension and communication.

Project Update

There are no updates to this item.

Project Alternative

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

Public Services

Support Services
Public Services Building Floor Patching

2025 - **$25,000**
2026 - **$50,000**
2027 - **$50,000**

Original Purchase Date

1989



Current Public Services Floor

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

This project was split into 3 phases with a section of the Public Services garage being done each year from 2025-2027. The Mechanic's Area is scheduled for replacement in 2025. The upper level and lower level garage coating will be replaced in 2026 and 2027.

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 a more costly replacement.

Support Services 2025

Update Public Services Locker Room **$30,000**

Original Purchase Date

N/A



Current Public Services Locker Room

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 aging through deterioration from daily use. Staff is encountering mechanical issues with the regular use of the lockers. Staff recommends replacing these lockers. The women's locker room was installed in 2018 and does not require any updates at this time.

Project Update

This project was deferred from 2024 to 2025.

Project Alternative

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

Building Maintenance 2025

Public Services Dump Site Improvements Phase 1 **$100,000**

Original Purchase Date

N/A



Current Public Services Dump Site

Project Description & Justification

Public Services currently uses the north and northeast section of the Public Service garage property to dump various spoils including leaves, dirt, concrete, asphalt, etc. Public Services recommends improving this dump area to include a paved access road as well as permanent bins in which spoils can be sorted.

Phase 1 of this project covers the engineering/design for the Public Service garage site improvements. The Village has contracted for a study of the dump area in 2024.

Project Update

This project was deferred from 2023 to 2025.

Project Alternative

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

Public Services

Building Maintenance 2025

Public Services Dump Site Improvements Phase 2 **$500,000**

Original Purchase Date

N/A



Current Public Services Dump Site

Project Description & Justification

The north and northeast section of the Public Service Garage property currently serves as a dump site for various spoils, including leaves, dirt, concrete, asphalt, etc. Public Services recommends improving this dump area to include a paved access road as well as permanent bins in which spoils can be sorted.

Using the recommendations obtained from the 2024 design/engineering analysis of the Public Services Garage property, staff will prioritize improvement projects for the site.

Project Update

This project was deferred from 2024 to 2025.

Project Alternative

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

Roadway Maintenance 2025-2029

Replace Street Light Poles/Lamps **$25,000 Annually**

Original Purchase Date

N/A



Village Street Light Pole

Project Description & Justification

The funds requested are to replace five poles per year. This project involves the annual spot replacement of current decorative street light poles and lamps throughout the Village. The annual schedule projects the 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. Presently, there are approximately 212 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.

Roadway Maintenance 2025-2029

Replace Street Signs **$25,000 Annually**

Original Purchase Date

N/A



Village Street Sign

Project Description & Justification

The Village's street signs are in need of replacement. The recommended allocation of funds are intended to be utilized to review, evaluate, and replace the Village's street signs to ensure proper visibility, readability, and compliance with regulations. This will be a phased program and thus funds are allocated for each year of the CIP.

Project Update

This is a new item.

Project Alternative

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

Roadway Maintenance 2025
Replace Roadway Truck Unit #4 **$270,000**



Truck Unit #4

Vehicle Description

Make: International
Model: 7400 4x4 Dump Truck
Year: 2008
Useful Life: 12 - 15 Years
Mileage: 32,841
Maintenance Costs:* $13,983
*Cost is estimated based upon current records.

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 17 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 help the salt to stick 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.

Project Update

This vehicle was approved by the Village Board and ordered in 2024, however, will not be delivered and paid for until 2025.

Project Alternative

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

Roadway Maintenance 2025-2029

Annual Brick Paver Crosswalk Replacement **$25,000 Annually**

Original Construction Date

N/A



Hinsdale Ave. Brick Paver Crosswalk

Project Description & Justification

The Central Business District has twenty-four (24) brick paver crosswalks. In certain areas, these pavers have been cracked or dislocated. The intention is to identify and prioritize crosswalks for replacement at an estimated cost of $5,000 per crosswalk. Public Services intends to replace approximately five (5) crosswalks per year under this program.

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 2025

Replacement of Underground Electrical Wires on Symonds Drive **$112,000**

Original Purchase Date

N/A



Symonds Drive Underground Electrical Wiring

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 replaced.

Project Update

Due to material/labor cost increases, the estimated cost for this project was adjusted from $72,000 to $112,000.

Project Alternative

The alternative is to delay the project and reschedule the project during later years. This repair is needed to ensure the operation of the street lights on Symonds Drive.

Public Services

Tree Maintenance 2025

Replace Forestry Chipper Unit #57 **$115,000**



Forestry Chipper Unit #105

Vehicle Description

Make: Bandit
Model: 250 XP
Year: 2000
Useful Life: 12 - 15 Years
Hours: 5,421
Maintenance Costs:* $4,012
*Cost is estimated based upon current records.

Project Description & Justification

Public Services maintains two brush chippers. This item is the requested replacement of a 2000 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 typical useful life of a unit like this is 12-15 years. This unit will be 25 years old at the time of replacement. The Department's lead chipper was replaced in 2019; this unit became the backup unit at that time. This unit will be rotated into the lead spot once replaced in 2025.

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

Due to maintenance issues with the current chipper unit #57, Public Services recommends moving up the purchase of this replacement equipment from 2026 to 2025, as there is potential added maintenance cost as a result of not replacing the current unit.

Project Alternative

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

Reconstruction Woodland Rain Gardens Phase 1 **$50,000 Annually**

Original Construction Date

2012



Woodland Rain Garden

Project Description & Justification

Originally constructed in 2012, the Woodland Rain Gardens Phase 1 locations were installed to aid in storm water management and pollution reduction. Over the years, a number of these rain gardens have deteriorated to the point where they are no longer as effective at diverting storm water due to issues with hardscape and landscape. The project includes repairing infrastructure damage caused by erosion, settling or other incidents, installing a limestone-screening base, adding large decorative stone to support the curb and gutter, rejuvenating current plants and installing new plants.

The funds requested are to reconstruct roughly seven (7) rain gardens per year at an estimated cost of approximately $7,000 per garden or $50,000 per year. Under this program, staff anticipates having all 42 rain gardens in Phase 1 reconstructed within six years. 2025 will be Year 3 of the program.

Project Update

There are no updates to this project.

Project Alternative

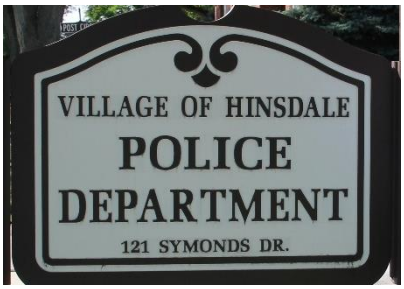
The alternative is to delay the project and reschedule the project during later years.

Building Maintenance 2025

Village Facilities Assessment / Inventory **$30,000**

Original Purchase Date

N/A



Police/Fire Department

Project Description & Justification

A Village-wide facilities assessment is critical to the planning and execution of all Village building's maintenance projects. This assessment would include an inventory to measure the needs of Village owned buildings and its assets. In 2023, a mechanical evaluation of the Memorial Building was completed. The intention is to do a similar assessments on other Village owned properties, specifically the Police/Fire Building as part of this project.

Project Update

This project was deferred from 2024 to 2025.

Project Alternative

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

Public Services

Building Maintenance 2025

Memorial Hall Improvements (Kluber Report Professional Services) **$300,000**

Original Purchase Date

N/A



Memorial Hall

Project Description & Justification

Kluber Architects and Engineers performed a mechanical evaluation assessment of the Memorial Building in 2023. As part of this assessment, Kluber identified mechanical items that need to be addressed. Overall, Kluber identified approximately $2 million in improvements in the Memorial Building. In 2024, the Village contracted with HGA to conduct a space utilization plan and develop a phased implementation plan for future capital construction projects at the Village Hall/Memorial Building. Staff recommends budgeting $300,000 (15% of the Kluber estimates) for professional services in 2025 for the development of construction documents based on the HGA recommendations.

Project Update

This project is new to the CIP.

Project Alternative

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

Public Services

Building Maintenance 2026

Public Services Dump Site Improvements Phase 3 **$500,000**

Original Purchase Date

N/A



Current Public Services Dump Site

Project Description & Justification

Public Services currently uses the north and northeast section of the Public Service Garage property to dump various spoils including leaves, dirt, concrete, asphalt, etc. Public Services recommends improving this dump area to include a paved access road as well as permanent bins in which spoils can be sorted.

Using the recommendations obtained from the 2024/25 design and engineering analysis of the Public Services Garage property, staff will prioritize improvement projects for the site.

Project Update

This project was deferred from 2025 to 2026.

Project Alternative

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

Support Services 2026

Public Services Garage Tuck-pointing **$110,000**

Original Purchase Date

Approximately 40 + years



Cracking Brick on the Public Services Building

Project Description & Justification

The brick facing portion of the Public Services building should be tuck-pointed to prevent future deterioration and other maintenance issues such as water damage. To staff's knowledge, the building has not been tuck-pointed since the building was built more than 40 years ago.

Project Update

There are no updates to this project.

Project Alternative

If tuck-pointing is not performed, the freeze-thaw cycle will continue to degrade the brick and continue to cause damage to the building.

Roadway Maintenance 2026

Replacement of Salt Pre-Treat Storage Tank **$25,000**



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.

Project Update

This project was budgeted in 2023, however, Public Services staff had the current tank inspected and the inspection indicated it was satisfactory condition. Therefore, Public Services staff recommends deferring this project until 2026 after the Public Services site improvements study is completed.

Project Alternative

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

Roadway Maintenance 2026
Replace Roadway Truck #34 **$85,000**



Roadway Truck Unit #34

Vehicle Description

Make: Ford
Model: F-450 Dump
Year: 2017
Useful Life: 7 - 10 years
Miles: 25,229

Project Description & Justification

This item considers replacement of a 2015 one-ton dump truck with plow and spreader, which is used year-round by all Public Service divisions. Unit #34 is used for snow and ice removal in the Central Business District and Village streets. It is also utilized for hauling soil, mulch, park equipment and tree debris.

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

Based on a recent proposal, the estimated cost for this item adjusted from $70,000 to $85,000.

Project Alternative

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

Roadway Maintenance 2026
Replace Roadway Truck #7 **$270,000**



Roadway Truck Unit #7

Vehicle Description

Make: International
Model: 7400
Year: 2016
Useful Life: 12 Years
Miles: 19,086

Project Description & Justification

Replacement of a 2016 three-ton truck with a dump body, plow, auger box, and salt spreader. This vehicle is used for snow and ice removal in the winter months; during the remainder of the year it is used to haul various materials including mulch, soil, road grindings, spoils and leaves.

The current unit is a 2016 International 7400 with approximately 19,086 miles. Historically, these trucks have been replaced at 10 years of age, however, with improved technology and durability replacement has been occasionally deferred to at least 15 years. This vehicle will be 10 years old at time of replacement. The Department's Vehicle Replacement Policy calls for large trucks to be replaced every 12-15 years, depending upon condition. The vehicle will be reevaluated before moving forward and reprioritized if necessary. Based on condition, when vehicles are replaced, the Department will either trade in or auction the old vehicle.

Project Update

The vehicle will be reevaluated before moving forward and reprioritized if necessary.

Project Alternative

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

Public Services

Roadway Maintenance 2026

Replace Roadway Truck #2 **$65,000**



Roadway Truck Unit #2

Vehicle Description

Make: Ford
Model: F-250 Utility Truck
Year: 2005
Useful Life: 7 - 10 years
Miles: 53,286

Project Description & Justification

Replacement of a 2005 F-250 Utility Truck. This vehicle was repurposed after the purchase of the electrician's bucket truck Unit #27 in 2018. Unit #2 became a surplus vehicle for the street division and is currently being used as a front-line truck for sign maintenance.

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 vehicle will be reevaluated before moving forward and reprioritized if necessary.

Project Alternative

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

Roadway Maintenance 2026

Replacement of Underground Electrical Wires on Lincoln Street **$112,000**

Original Purchase Date

N/A



Lincoln Street Wiring

Project Description & Justification

In 1992, the Village rewired portions of the Central Business District (CBD). The section between Chicago Avenue and Hinsdale Avenue on Lincoln Street was not included in the original electrical wiring project.

Public Services staff continues to encounter street light outages and ground faults throughout this section. Due to deterioration of the conduit and wires, Public Services staff recommends this section be replaced.

Project Update

Based on an estimate to replace the underground electrical wires on Symonds Drive, the estimated cost for this item was adjusted from $72,000 to $112,000.

Project Alternative

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

Forestry 2026
Replace Forestry Pick-Up Truck #1 **$65,000**



Truck Unit #1

Vehicle Description

Make: Ford
Model: F-250
Year: 2014
Useful Life: 7 - 10 Years
Mileage: 49,018
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 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

This project was deferred from 2025 to 2026.

Project Alternative

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

Tree Maintenance 2026
Replace Forestry Log Truck Unit #21 **$240,000**

Vehicle Description

Make: International
Model: 4900 DT 466E
Year: 2000
Useful Life: 15 Years
Miles: 26,305



Forestry Log Truck Unit #21

Project Description & Justification

Replacement of a multi-functional Public Services vehicle, Unit #21. Its primary use is for the Forestry Division, where it is used to collect and haul logs from tree removals. This vehicle also has a large dump body, which is utilized in the winter months for removing snow from the Central Business District.

The Department's Vehicle Replacement Policy calls for large trucks to be replaced every 12-15 years, depending upon condition; this unit will be 26 years old at the time of recommended replacement. The crane on Unit #21 was rebuilt in 2014. Based on condition, when vehicles are replaced, the Department will either trade in or auction the old vehicle.

Project Update

There are no updates to this item.

Project Alternative

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

Building Maintenance 2026

Replace Memorial Building / Village Hall Steam Boiler with Hot Water Boiler **$600,000**

Original Purchase Date

1965



Memorial Building/Village Hall Boiler

Project Description & Justification

The Memorial Building/Village Hall (MB/VH) is located at 19 East Chicago Avenue. The MB/VH Boiler provides heat to the Village Hall offices and other rooms. 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 2026. The current boiler will be 61 years old at time of replacement.

The current boiler has been working but due to the significant replacement cost, Public Services staff feels the inclusion of this project in the 5-year capital plan is important. Village staff will investigate the availability of energy efficiency grants through NICOR or other agencies in order to potentially offset some of the cost of this project.

The Village has contracted with a firm for a space utilization plan that will recommend an optimal layout of the Village Hall/Memorial Building. Once a layout is approved, the Village will get more accurate construction estimates that will be incorporated into the 5 Year CIP.

Project Update

The Village has contracted for a space utilization plan. This plan will be used to develop a phased implementation that will be incorporated into the Village's 5 Year CIP as annual construction projects.

Project Alternative

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

Building Maintenance 2026

Renovate Scout Room/Food Pantry/Archive Area **$150,000**

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 previously HCS Family Services. The Scout Room is currently vacant as HCS Family Services moved to the old humane society building, in 2024. The use of the Scout Room will be considered/evaluated as part of the 2024/25 space needs analysis, however, is recommended funds still be allocated as work will be required.

Project Update

HCS Family Services have moved to their new location at the old humane society building.

Project Alternative

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

Public Services

Roadway Maintenance 2027

Replace Roadway Unit #42 **$65,000**



Roadway Unit #42

Vehicle Description

Make: Ford
Model: F-250 4x4 SD Super Cab
Year: 2020
Useful Life: 7 - 10 years
Miles: 28,255

Project Description & Justification

This is for the replacement of a 2020 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 7 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 changes to this item.

Project Alternative

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

Public Services

Roadway Maintenance 2027

Replace Forestry Unit #94 **$65,000**



Roadway Unit #94

Vehicle Description

Make: Ford
Model: F-250 4x4 Regular Cab
Year: 2020
Useful Life: 7 - 10 years
Miles: 15,762

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 7 to 10-year schedule; the current unit will be 7 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 changes to this item.

Project Alternative

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

Public Services

Building Maintenance 2027

Replace Memorial Building / Village Hall Cooling System **$600,000**

Original Purchase Date

1972



Memorial Building Cooling System

Project Description & Justification

The Memorial Building/Village Hall (MB/VH) is located at 19 East Chicago Avenue. The MB/VH cooling system provides air conditioning to the Village Hall offices and other rooms. Parts specific to this system are becoming difficult to find due to its age. Public Services staff recommends the replacement of the system in 2027. The current cooling system will be 55 years old at time of replacement.

The current system has been working but due to the significant replacement cost, Public Services staff feels the inclusion of this project in the 5-year capital plan is important. Village staff will investigate the availability of energy efficiency grants in order to potentially offset some of the cost of this project.

The Village has contracted with a firm for a space utilization plan that will recommend an optimal layout of the Village Hall/Memorial Building. Once a layout is approved, the Village will get more accurate construction estimates that will be incorporated into the 5 Year CIP.

Project Update

The Village has contracted for a space utilization plan. This plan will be used to develop a phased implementation that will be incorporated into the Village's 5 Year CIP as annual construction projects.

Project Alternative

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

Building Maintenance 2027

Repair and Paint Memorial Building Clock Tower **$70,000**



Memorial Hall Clock Tower

Work Previously Done In

2012

Project Description & Justification

The Memorial Building/Village Hall is located at 19 East Chicago Avenue. The clock tower on the Memorial Building needs wood repairs and repainting. This project would require the use of scaffolding on the tower. The work includes the replacement of all rotted wood and the painting of all surfaces.

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 2027

Replace Village Hall Backup Generator **$400,000**

Original Purchase Date

2001



Village Hall Generator

Project Description & Justification

The Village Hall/Memorial Building is located at 19 E. Chicago Avenue. The generator provides back up power to the Village Hall/Memorial Building, insuring uninterrupted operation in the event that power is lost. This is crucial as the building houses the Village's public safety functions and needs to be operational in the event of an emergency. The current generator was installed in 2001 and will be 27 years old at the time of proposed replacement. The lifespan of generators can vary but on average replacement is expected between 25-35 years.

The current generator has been working but due to the significant replacement cost, Public Services staff feels the inclusion of this project in the 5-year capital plan is important.

Project Update

There are no updates to this project.

Project Alternative

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

Building Maintenance 2028

Youth Center Tuck Pointing **$110,000**

Original Purchase Date

N/A



Youth Center Building

Project Description & Justification

The Hinsdale Youth Center is located at 229 Symonds Drive; the building is currently vacant. The Youth Center building requires tuck pointing 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 since late 2018. If the building remains vacant, before proceeding with this work, a determination needs to be made as to whether there would be a better use for this property. Project was deferred until 2028.

Project Alternative

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

Support Services 2029

Parking Deck – Joint Sealant Replacement **$154,000**

Original Date

2019



Hinsdale Parking Deck – Upper Level

Project Description & Justification

The Hinsdale Parking Deck opened to the public in 2019. As the Parking Deck approaches its 5th year, staff contracted with DESMAN to conduct a conditions assessment and provide a 10-year capital maintenance schedule recommendation. DESMAN consulted on the parking deck during the design/construction phase.

In 2024, the Village and Wight Construction using DESMAN's recommendations completed various repairs to the parking deck including rehabilitation to the northwest concrete ramp off of Washington which included the application of a water proof membrane. In addition, upper level joints were re-caulked/sealed and membranes were applied to the transition strips.

The 10-year DESMAN plan also includes $154,000 in work for Year 5 of the program. This work includes concrete repairs, tee to tee joint sealants, replacement of expansion joint along the school.

Project Update

Due to the extensive maintenance repairs completed in 2024, Public Services staff recommends pushing the "Year 5" maintenance and repairs from 2027 to 2029.

Project Alternative

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

Roadway Maintenance 2029
Replace Roadway Unit #6 **$90,000**



Roadway Unit #6

Vehicle Description

Make: Ford
Model: F-350
Year: 2019
Useful Life: 7 - 10 years
Miles: 27,001

Project Description & Justification

Staff is recommending the replacement of a 2019 utility body pick-up 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. 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 10 years old at the time of recommended replacement. Based on condition, when vehicles are replaced, the Department will either trade in or auction the old vehicle.

Project Update

This is a new item.

Project Alternative

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

Public Services

Forestry Division 2029

Replace Forestry Unit #12 **$190,000**

Vehicle Description

Make: Ford
Model: F-750 Super Duty
Year: 2015
Useful Life: 12 - 15 years
Miles: 28,255



Forestry Unit #12

Project Description & Justification

This is for the replacement of a 2015 aerial lift truck, which is used primarily by the Forestry Division for tree pruning and tree removals. The vehicle is also used for snow removal/hauling during CBD cleanouts. The Department's vehicle replacement policy calls for specialty equipment such as the aerial truck to be replaced on a 12-15-year schedule. The current unit #12 will be 14 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 is a new item.

Project Alternative

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

Parks and Recreation Department

This Parks and Recreation executive summary of the Five-Year Capital Plan summarizes the capital items that are scheduled for the upcoming fiscal year, the current fiscal year, and any additions to the overall capital improvement plan from prior versions.

2025 Capital Improvement Plan

Item	Proposed
Park Admin	
Parks Master Plan Update	$95,000
Total Parks Admin	**$95,000**
Park Maintenance	
Replace Unit #43 - Small Tractor w/ Mower & Infield Drag	$33,500
Replace Unit #11 - Ford F-350 XL Dump	$85,000
All Parks - Annual Maintenance of Pathways	$25,000
Total Vehicle & Land/Grounds	**$143,500**
Brook Park	
Bleachers - ADA Upgrade (Cost is for two bleacher replacements)	$16,500
Tennis/Basketball/Pickleball Crack Repair	$197,000
Total Brook Park	**$213,500**
KLM Park	
Picnic Tables Replacement	$13,000
Tuck Pointing - 5903 South County Line Road (Montessori School)	$20,000
KLM Fence Replacement and Repairs	$13,000
Lightning Detection System (HPTA 50/50 Cost Share)	$50,000
Total KLM Park	**$96,000**
Peirce Park	
Bleachers - ADA Upgrade	$16,500
Total Peirce Park	**$16,500**
Robbins Park	
Main Playground (potential private donation)	$180,000
Total Robbins Park	**$180,000**
Stough Park	
Tennis & Basketball Crack Fill and Color Coating	$127,000
Total Stough Park	**$127,000**
Total Park Maintenance	**$776,500**

KLM Lodge	
Dining Room and Stair Flooring	$20,000
Entryway, Coat Closet, Hallway & Living Room Flooring	$17,000
Total KLM Lodge	**$37,000**
Swimming Pool	
Pump Maintenance (Annual)	$20,000
Dive Pool Painting and Caulking	$60,000
Swimming Pool Total	**$80,000**
Total	**$988,500**

2024 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, 2024, or will be deferred to a future year.

Item	Budget	Est. Actual
Parks Admin		
Parks Master Plan Update	$50,000	$0
Total Parks Maintenance	**$50,000**	**$0**
Park Maintenance		
Replace Truck Unit #37	$63,000	$60,087
Replace Unit #43 - Small Tractor w/ Mower & Infield Drag	$22,000	$0
Total Vehicle	**$85,000**	**$60,087**
Burns Field		
Replace Playground Equipment & Drainage Repairs	$78,740	$94,854
Tennis Crack Fill and Color Coating	$150,000	$161,135
Warming Hut Repairs (HPTA Contribution)	$50,000	$20,608
Basketball Court Restoration	$60,000	$61,679
Total Burns Field	**$338,740**	**$338,276**
KLM Park		
Tuck Pointing - 5903 South County Line Road (Montessori School Building)	$25,000	$19,950
KLM Fence Replacement and Repairs	$15,000	$15,000
Total KLM Park	**$40,000**	**$34,950**
Peirce Park	-	-
Building Roof	$25,000	$15,231
Bleachers - ADA Upgrade	$18,000	$15,188
Total Peirce Park	**$43,000**	**$30,419**
Robbins Park		
Soccer Goals	$12,500	$0
Total Robbins Park	**$12,500**	**$0**
Total Park Maintenance	**$519,240**	**$463,732**

KLM Lodge		
Sound System	$18,000	$14,149
Dining Room and Stair Flooring	$20,000	$0
Entryway, Coat Closet, Hallway & Living Room Flooring	$17,000	$0
Total KLM Lodge	**$55,000**	**$14,149**
Swimming Pool		
Pump Maintenance	$19,000	$19,950
Replace Pool Heater	$14,000	$12,875
Replace Pool Canopy in Wading Pool	$10,000	$8,300
Pool Accessibility	$12,000	$12,065
Total Swimming Pool	**$55,000**	**$53,190**
Total	**$679,240**	**$531,071**

New Items to the Capital Improvement Plan

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

2025

- All Parks – Annual Maintenance of Pathways
- Tennis/Basketball/Pickleball Crack Repair – Brook Park
- Lighting Detection System (HPTA Cost Share) – KLM Park

2026

- New Baby Pool – Painting, Concrete, Design Improvements

2027

- Replace Starting Dive Blocks (HCHS Cost Share)

2028

- New Pay Lockers – Swimming Pool
- Paint Pool Building

2029

- LED Field Lights – Peirce Park
- Kitchen Remodel / New Stove – KLM Lodge

General Fund
Parks and Recreation Department - 6100
Parks Maintenance - 6300
KLM Lodge - 6400
Swimming Pool - 6500

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Parks Admin-6100									
	Building									
U	Parks Master Plan Update	2001	50,000	-	95,000					95,000
	Total-Parks Admin		**50,000**	-	**95,000**	-	-	-	-	**95,000**
	Parks Maintenance - 6300									
	Vehicles									
	Replace Truck Unit #37	2024	63,000	60,087						-
U	Replace Unit #43 - Small Tractor w/ Mower & Infield Drag	2002	22,000		33,500					33,500
U	Replace Unit #11 - Ford F-350 XL Dump	2015			85,000					85,000
U	Replace Unit #13 - Ford F250 Pick Up	2015				63,000				63,000
U	Replace Unit #39 - Jacobsen Mower	1996						90,000		90,000
U	Replace Unit #122 - Turf Cat Mower	1997							25,000	25,000
	Land/Grounds									
N	All Parks - Annual maintenance of pathways	N/A			25,000	25,000	25,000	25,000	25,000	125,000
	Brook Park									
U	Bleachers - ADA upgrade (cost is for two bleacher replacements)	Varies			16,500					16,500
N	Tennis/Basketball/Pickleball Crack Repair	Varies			197,000					197,000
	Burlington Park									
	Burns Field									
	Replace Playground Equipment & Drainage Repairs	2024	78,740	94,854						-
	Tennis Crack Fill and Color Coating	2024	150,000	161,135						-
	Warming Hut Repairs ($5,000 to be covered by HPTA) ($20K total)	2024	50,000	20,608						-
	Basketball Court Restoration	2024	60,000	61,679						-
U	Replace Pavilion	Unknown							125,000	125,000
	Dietz Park									
U	Replace Playground Equipment (potential grant 50/50 split)	2005				180,000				180,000
	KLM Park									
U	Picnic Tables Replacement ($1,300 a piece, replace 10 per year)	Annual			13,000	13,000	13,000	13,000	13,000	65,000
U	Tuck Pointing - 5903 South County Line Road (Montessori School Building)		25,000	19,950	20,000	20,000				40,000
U	KLM Fence Replacement and Repairs		15,000	15,000	13,000	13,000	13,000	13,000	13,000	65,000
N	Lightning Detection System (HPTA cost share 50/50 split) ($50,000 project) All other parks have this system				50,000					50,000
U	Engineering Study for KLM Bridge and Creek						20,000			20,000
U	Playground Replacement	2003						180,000		180,000
U	Replace Light Poles								80,000	80,000
	Melin Park									
	Melin Playground (planning for 2030)									-
	Peirce Park									
	Building Roof		25,000	15,231						-
U	Bleachers - ADA upgrade (cost per year is for two bleacher replacements)		18,000	15,188	16,500	16,500	16,500			49,500
N	LED Field Lights (contingent on Grant $)								165,000	165,000
	Robbins Park									
U	Soccer Goals (2)		12,500	-		12,500		12,500		25,000
U	Main Playground (potential family donation)				180,000					180,000
U	Tennis & Basketball Courts	2017							65,000	65,000
	Stough Park									
U	Tennis & Basketball Crack Fill and Color Coating				127,000					127,000
	Veeck Park									
U	Soccer Goals (2)						12,500		12,500	25,000
U	Walking Path (placeholder for future years)									-
	Total - Parks Maintenance		**519,240**	**463,732**	**776,500**	**343,000**	**100,000**	**333,500**	**523,500**	**2,076,500**

General Fund
Parks and Recreation Department - 6100
Parks Maintenance - 6300
KLM Lodge - 6400
Swimming Pool - 6500

	Item	Last Replaced	Year 0 Budget 2024	Year 0 Est. Actual 2024	Year 1 Projected 2025	Year 2 Projected 2026	Year 3 Projected 2027	Year 4 Projected 2028	Year 5 Projected 2029	Five-Year Plan Total
	KLM Lodge - 6400									
	Building									
	Sound System		18,000	14,149						-
U	Patio Expansion								80,000	80,000
U	Dining Room and Stair Flooring	2015	20,000	-	20,000					20,000
U	Entryway, Coat Closet, Hallway and Living Room Flooring		17,000	-	17,000					17,000
U	Elevator Installation (DCEO Grant $50,000)					50,000				50,000
U	Bathroom Renovation							85,000		85,000
N	Kitchen Remodel/New Stove								50,000	50,000
	Total - KLM Lodge		**55,000**	**14,149**	**37,000**	**50,000**	**-**	**85,000**	**130,000**	**302,000**
	Swimming Pool - 6500									
	Equipment									
U	Pump Maintenance	Annual	19,000	19,950	20,000	20,000	20,000	20,000	20,000	**100,000**
	Replace Pool Heater		14,000	12,875						-
	Replace Pool Canopy in Wading Pool		10,000	8,300						-
	Pool Accessibility		12,000	12,065						-
N	Replace Starting Dive Blocks (HCHS cost share 50/50) (total cost is $50,000)						25,000			**25,000**
N	New Pay Lockers							40,000	40,000	**80,000**
	Building									
U	Dive Pool Painting and Caulking (losing 10-12K gallons a day)				60,000					**60,000**
N	Paint Pool Building							55,000		**55,000**
U	Pump House and Locker Room Roofs						65,000			**65,000**
U	Pool Improvements Phase 3-4 (DCEO Grant $250,000) (Pump Room)					285,000				**285,000**
N	New Baby Pool - Painting, Concrete, Design Improvements (possible OSLAD Grant - 50/50 split)					585,000				**585,000**
	Total - Swimming Pool		**55,000**	**53,190**	**80,000**	**890,000**	**110,000**	**115,000**	**60,000**	**1,255,000**
	Total - Parks		**679,240**	**531,071**	**988,500**	**1,283,000**	**210,000**	**533,500**	**713,500**	**3,728,500**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Added Since 2024 Capital Plan

KLM Park 2025

Parks & Recreation Master Plan Update **$95,000**

Original Purchase Date

2001



Project Description & Justification

In 2001, the Village of Hinsdale completed a Master Plan for its Parks and Recreation Department services. The Master Plan included a variety of items such as expanding the lacrosse fields at Katherine Legge Memorial Park, rebuilding picnic shelters, improving the pool, etc. The 2001 Parks and Recreation Master Plan items were completed by the year 2017. The new Master Plan will lay the foundation for an organizational framework for improving the Village's parks and recreation facilities, programs, and services to better serve the public.

The Master Plan shapes the delivery of local government parks and recreation services, programs, and activities in a manner that is consistent with a local government's comprehensive plan and policy agenda. Parks and recreation master planning also shapes successful communities, including providing a foundation for economic development. Staff will look to create a hybrid committee and offset the cost by exploring grant opportunities.

Project Update

The Village is planning the Request for Proposal (RFP) in 2024. The intention of the Parks and Recreation Master Plan is to guide decision making and to help allocate funding for future parks and recreation CIP items. It is recommended that the CY2024 funding of $50,000 be merged with the CY2025 funding of $45,000 for a total of $95,000 in CY2025, as the project is expected to be bid out and funds received in 2025.

Project Alternative

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

Parks Maintenance 2025

Replace Unit #43 - Small Tractor with Mower & Infield Drag **$33,500**

Vehicle Description

Make: John Deere
Model: 345
Year: 2002
Useful Life: 10 - 18 Years
Hours: 1,270
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 staff primarily for dragging infields at Brook, Peirce, Robbins, and Veeck Parks. The mower is also used to fulfill landscaping requests not covered under contractual services for mowing. The Public Services Vehicle Replacement Policy recommends tractors to be replaced every 10 to 18 years. At the time of recommended replacement, this unit will be 22 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

This project has been updated for the CY2025 CIP.

Project Alternative

Delay the purchase and continue to use the current equipment.

Parks Maintenance 2026
Replace Forestry Unit #11 **$85,000**

Vehicle Description

Make: Ford
Model: F350 XL Dump
Year: 2015
Useful Life: 7 - 10 Years
Miles: 31,579
Maintenance Costs:* $1,815
*Cost is estimated based upon current records.



Forestry Pick-Up Truck #11

Project Description & Justification

This item is the replacement of a 2015 one-ton dump truck with plow and spreader, which is used year-round by all Public Service divisions. Unit #11 is used for snow and ice removal in the Central Business District and Village streets. It is also utilized for transporting soil, mulch, park equipment and tree debris.

The vehicle will be closely evaluated at the time of 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

N/A

Project Alternative

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

All Parks 2025-2029

All Parks – Annual Maintenance of Pathways **$25,000**

Original Purchase Date

N/A

Project Description & Justification

This item considers allocating funds to continually review and maintain all of the walking paths in Village owned parks. As part of this, the Village would be able to address concerns that may arise throughout the year regarding the park walking paths, much of which have a high frequency of usage and foot-traffic throughout the year.

Project Update

This is a new item to the CIP.

Project Alternative

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

Brook Park 2025

Replace Park Bleachers **$16,500**

Original Purchase Date

Unknown



Condition of existing bleachers

Project Description & Justification

Brook Park serves as one of the main hubs for travel baseball in Hinsdale. The park features one baseball field with bleachers. The current bleachers are deteriorating and are nearing the end of their useful lifespan, as it is becoming difficult to source replacement parts to make repairs. The total cost is $16,500 to replace two bleachers. The bleachers also need to be brought up to Americans with Disabilities Act (ADA) compliance.

Project Update

N/A

Project Alternative

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

Brook Park 2025

Tennis Court, Basketball Court, and Pickleball Crack Fill **$197,000**

Original Purchase Date

Unknown





Project Description & Justification

There are two (2) tennis courts, one (1) basketball court, and six (6) pickleball courts located at Brook Park. The courts are showing signs of deterioration and wear. There are many cracks on the courts with plants starting to grow in. The asphalt surface has a life expectancy of 20-25 years, with the color coating and crack fill recommended every 7-10 years.

Project Update

This project is new to the CIP.

Project Alternative

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

Parks and Recreation

KLM Park 2025-2029

Replace Picnic Tables **$13,000**

Original Purchase Date

Unknown



Existing Tables



Proposed New Tables

Project Description & Justification

Katherine Legge Memorial Park is the 52-acre jewel of the Village's Parks and Recreation Department. The park is popular for a wide range of recreation programs, as well as picnics and special events, all of which utilize its 47 picnic tables. The existing wooden picnic tables have deteriorated and are beyond repair. Staff recommends replacing these tables with vinyl coated steel tables to match those already in the KLM Park picnic shelters and at other parks. These tables will match the current aesthetic standard set by the park benches and garbage cans currently being utilized. This project will be split over five years of the Capital Improvement Plan to help defray costs, with a total of $65,000 being spent.

Project Update

The amount of $13,000 per year would replace 10 picnic tables per year. This allows for all picnic tables to be replaced in the five-year Capital Improvement Plan.

Project Alternative

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

KLM Park 2025-2026

Tuck Pointing - 5903 South County Line Road (Montessori School Building) **$20,000**

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 and serves as the Montessori School Building. 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

The project was scheduled to begin in 2023 for $125,000, but was never started. $19,500 was expended in 2024, and the schedule includes an additional $20,000 for both 2025 and 2026, with the work expected to be completed in 2026 for a total of approximately $60,000.

Project Alternative

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

KLM Park 2025-2029

Fence Repair and Replacement **$13,000 / Year**

Original Purchase Date

Unknown



Condition of existing fence

Project Description & Justification

Katherine Legge Memorial Park sees active use year-round. The current fencing surrounding the park shows signs of deterioration, including holes in the fence. Some sections need full replacement while others need extensive repairs. This project will be carried out over four budget years to spread the cost of the new fence more effectively. Each phase of fence replacement will cost approximately $20,000 for a total of $80,000 over 4 years.

Project Update

Approximately $15,000 was expended in 2024, with an additional $13,000 allocated each year of the current Capital Improvement Plan.

Project Alternative

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

KLM Park 2025

Lightening Detection System – Thor Guard **$50,000**



Original Purchase Date

N/A

Project Description & Justification

Katherine Legge Memorial Park is our largest park in Hinsdale, and is lacking a lightning prediction system. It is important for the safety of residents/visitors of the park to have this system in place. Thor Guard's ongoing goal is to continue creating and distributing the safest Lightning Warning Systems in the world. Thor Guard is able to detect lightning, but it is their prediction algorithms that have enabled their Lightning Prediction Systems to stand apart from any other company. It is expected that 50% of this project will be paid for by the Hinsdale Paddle and Tennis Association (HPTA).

Project Update

This item is new to the CIP.

Project Alternative

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

Peirce Park 2025-2027

Replace Park Bleachers **$16,500**

Original Purchase Date

Unknown – estimated to be 20+ years old



Current Condition

Project Description & Justification

Peirce Park is the main hub for baseball in Hinsdale. The bleachers at Peirce Park have surpassed their expected lifespan and are due for replacement. It houses the only lit baseball fields in the Village for Hinsdale Little League. The park has five baseball fields and 10 bleachers - all deteriorating beyond part replacement condition. The bleachers also do not meet current International Building Code (IBC) requirements, which require guard rails and need to be brought up to Americans with Disabilities Act (ADA) compliance. The purchase of bleachers at multiple parks is spread out over the next three years 2025-2027 to minimize overall impact on the Capital Improvement Plan.

Project Update

Four sets of bleachers have been replaced within the last two years – including two bleachers in 2024 at approximately $14,000 total. The additional $49,500 budgeted across the next three years – 2025-2027 – is to replace the remaining six bleachers at Pierce Park, with two replaced each year.

Project Alternative

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

Veeck Park / Robbins Parks 2026-2029

Replace Soccer Goals **$12,500**

Original Purchase Date

Unknown



Condition of existing goals

Project Description & Justification

The soccer goals at Veeck and Robbins Parks are in poor condition. In some cases, the goals are broken entirely. These goals are heavily used by recreation programs and as part of our field rentals with groups such as American Youth Soccer Organization (AYSO). Veeck Park currently houses the Village's only lit soccer fields. The fields at Veeck and Robbins Parks generate significant field rental revenue for the Village during prime rental months of April through October each year. In 2023, the Parks and Recreation Department collected approximately $50,016 in field rental fees. New goals are needed to meet the high demand of the local soccer organizations. The cost of the soccer goals may vary due the volatile costs of the materials needed to produce the goal frames. It is recommended that two goals be purchased for Robbins Park at the cost of $12,500 in 2026 and in 2028 and two goals at Veeck Park at a cost of $12,500 each park in 2027 and 2029.

Project Update

N/A

Project Alternative

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

Robbins Park 2025

Robbins Park Main Playground (Contingent on Private Donation) $180,000

Original Installation

2002



Existing Playground

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 20 years. Regularly inspected and maintained playgrounds can remain safe and within industry standards. 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 towards replacement. The actual replacement schedule will be adjusted yearly based upon each playground's current condition and usage.

Project Update

The Village plans to utilize a private donation to fund this project.

Project Alternative

N/A

Stough Park 2025

Crack Fill and Color Coating Tennis and Basketball Courts **$127,000**

Original Purchase Date

Full Restoration Completed in 2017



Condition of existing courts

Project Description & Justification

There are two tennis courts and a basketball court at Stough Park, which are used regularly for resident recreation. The court surface shows deterioration: portions of the overlay are worn, and cracks have developed across the court surface. The courts were last resurfaced in 2017. This project will include crack fill and color coating that will rejuvenate the surface. With annual maintenance, the crack fill and color coating estimated life expectancy are 7-10 years. Full restorations should have a life expectancy 20-25 years. However, freeze and thaw cycles have affected the lifespan and caused cracks throughout the surfacing. We have received complaints from residents in regards to the court's conditions.

Project Update

N/A

Project Alternative

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

KLM Lodge 2025

Dining and Stairs and Office Room Carpet Replacement **$20,000**

Original Purchase Date

2015



KLM Dining Room Floors showing staining and tile damage

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is utilized for private rental events such as weddings, memorial services and other social activities. The Katherine Legge Memorial Lodge was constructed in the 1920s and has a dark, gothic like appearance inside. The carpeting in the dining, alcove, office and stairs 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 high traffic carpet, in a more modern aesthetic. The significant facelift and consistency of flooring will help in securing more rentals of the Lodge facility. Improvements made to the Katherine Legge Memorial Lodge will allow staff to potentially increase rentals fees as a result of the upgrades.

Project Update

This project has been updated for the CY2025 CIP.

Project Alternative

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

KLM Lodge 2025

Entry, Livingroom, and Hall Flooring **$17,000**

Original Purchase Date

Unknown





Current Condition

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is utilized for private rental events such as weddings, memorial services and other social activities. The Katherine Legge Memorial Lodge was constructed in the 1920s and has a historical, gothic like appearance inside. The linoleum and tile flooring in the living room and alcove are showing signs of wear. There are missing pieces and chipped areas in both locations. The flooring here would be replaced with vinyl planking that has a hardwood-look and should be completed at the same time as the dining room, stairs and office floor replacement. The end result will be a significant facelift for the facility and will help secure more rentals of the facility.

Project Update

This project has been updated for the CY2025 CIP.

Project Alternative

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

Swimming Pool 2025-2029

Pump Motor & Filter Media Maintenance **$20,000**

Project Description & Justification

There are four vertical turbine pumps installed in 1992 that circulate the pool water. 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				
	Pump 1	**Pump 2**	**Pump 3**	**Pump 4**
Calendar Year	Peabody Floway 30 HP (Operates Lap Pool)	Peabody Floway 7.5 HP (Operates Slide)	Layne 20 HP (Operates Dive Well and Baby Pool)	Peabody Floway 10HP (Operates Play Features in Baby Pool)
CY2025	Rehab/Replacement - $20,000			
CY2026			Rehab/Replacement - $20,000	
CY2027				Rehab/Replacement - $20,000
CY2028		Rehab/Replacement - $20,000		
CY2029	Rehab/Replacement - $20,000			

Project Alternative

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

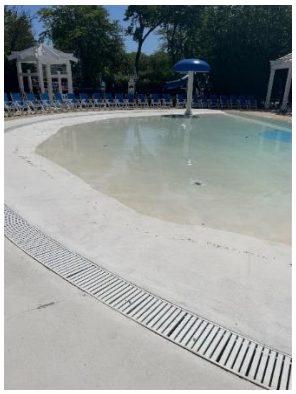
Swimming Pool 2025

Dive Pool Painting and Caulking **$60,000**

Original Purchase Date

N/A





Current Dive Pool Condition

Project Description & Justification

The dive pool needs caulking and re-painting. The dive pool is currently experiencing a water loss of approximately $10,000 gallons per day due to leakage within the dive pool. By both caulking and re-painting, the pool both looks nicer aesthetically and also reduces the water loss. This project also ensures patron safety, as current conditions present issue due to areas that have been ground down and patch work performed.

Project Update

N/A

Project Alternative

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

Parks Maintenance 2026
Replace Forestry Pick-Up Truck #13 **$63,000**



Forestry Pick-Up Truck #13

Vehicle Description

Make: Ford
Model: F250
Year: 2015
Useful Life: 7 - 10 Years
Miles: 40,174
Maintenance Costs:* $1,815
*Cost is estimated based upon current records.

Project Description & Justification

Replacement of a 2015 half ton pick-up truck with plow. Unit #13 is primarily used for park maintenance and equipment transfer. In the winter, this vehicle is used for plowing parking lots, cul-de-sacs, alleys. 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

N/A

Project Alternative

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

Dietz Park 2026
Playground Replacement **$180,000**

Original Installation

2005



Current Condition

Project Description & Justification

The Dietz Park Neighborhood Playground serves the residents within the local neighborhood. The current playground equipment was installed in 2005. The lifespan of a playground is generally 20 years. Regularly inspected and maintained playgrounds can remain safe and within industry standards. 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

N/A

Project Alternative

The alternative is to delay the project and reschedule the project during later years. We also could look at removing the most critical sections of the playground and replace them, however they won't match in style completely.

KLM Lodge 2026

ADA Improvements – Elevator Installation **$50,000**



Original Purchase Date

N/A

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is a popular venue for private rental events such as weddings, birthdays, corporate events, and family gatherings. The Village has received a Department of Commerce and Economic Opportunity Grant in the amount of $50,000, with the intention of utilizing the funds towards the addition of an elevator within The Lodge at Katherine Legge Memorial Park.

Project Update

The Village has received a $50,000 Grant from the Department of Commerce and Economic Opportunity (DCEO) for ADA Improvements. The recommendation is to allocate this grant funding towards the elevator installation at The Lodge at Katherine Legge Memorial Park.

Project Alternative

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

Swimming Pool 2026

Pool Improvements Phase 3-4 (DCEO Grant $250,000) **$285,000**

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 and the Parks and Recreation Departments have 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 3-4 in 2026 and are supported with additional funding from a PARC Grant and Misc. State Revenue:

- 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.

- Install more shade structures / replace wood shade structure

- Replace valves and gear boxes in surge pits

- Landscaping work

- Professional services

- Install a 125 KVA Voltage Regulator

Project Update

Williams Architects was hired in 2023 to complete and define the scope of work for the next phases of pool improvements. They are also assisting with applications for PARC grants. The Village has also received a Department of Commerce and Economic Opportunity (DCEO) grant in the amount of $250,000 for pool renovations, with the expectation that the $250,000 will be allocated for Phases 3-4.

Project Alternative

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

Swimming Pool 2026

New Baby Pool – Painting, Concrete, Design Improvements **$585,000**

Original Purchase Date

N/A



Current



Example of New

Project Description & Justification

The current Hinsdale Community Pool wading pool canopy is deteriorating over time. The canopy was evaluated in early 2021 and staff recommended additional repairs to wood planks is needed, along with painting, so a new canopy would solve these issues. The baby pool is utilized mainly by youth under the age of 8 and provides added shade coverage. The cabanas would add extra sun protection for kids, and a cooler place for families to cool off. A new play structure would add excitement to the area.

Project Update

This project is a part of the Williams Architects Facility Evaluation conducted in 2023.

Project Alternative

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

KLM Park 2027

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

Original Purchase Date

N/A



Flagg Creek Underpass

Project Description & Justification

Flagg Creek flows through the north end of Katherine Legge Memorial Park, carrying 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 erosion encroaches 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 working with multiple entities, including the Illinois Department of Natural Resources, the U.S. Army Corp of Engineers, Flagg Creek Sanitary District, the Metropolitan Water Reclamation District, and the Village of Burr Ridge.

Project Update

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

Project Alternative

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

Community Pool 2027

Starting Dive Blocks **$50,000 (Cost Share 50/50 with HCHS)**

Original Purchase Date

N/A



Current

Project Description & Justification

Hinsdale Community Pool is located on West Hinsdale Avenue. The pool hosts a 50-meter pool, dive pool, wading pool, sunbathing area, bathhouse with locker rooms, and a concessions area. Hinsdale Community Pool also hosts our own swim team and rents the space out to other swim teams. Dive blocks are necessary per contract with Hinsdale Swim Team. The Village is attempting to discuss sharing a portion of the cost with Hinsdale Swim Club. The current dive blocks are original to the facility and are very difficult to anchor onto the deck. If not secured properly, we risk them pooping out during a swim meet.

The total cost of this project is $50,000. This project incorporates a potential 50/50 cost share with Hinsdale Central High School.

Project Update

N/A

Project Alternative

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

Parks and Recreation

Swimming Pool 2027

Replace Pump House and Locker Room Roof **$65,000**

Original Purchase Date

Unknown



Condition of existing roof

Project Description & Justification

The Community Swimming Pool roof is showing signs of age and wear. The gutters are requiring further maintenance and, in some cases, causing water to collect next the building, causing foundation damage. Water leaks from the roof in the locker rooms and storage closet. As time goes on the leaks will begin causing structural damage and deterioration. This project would include a new roof on the pump house, concessions and the locker rooms, further preserving the building structure for another 20+ years.

Project Update

N/A

Project Alternative

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

Parks and Recreation

Parks Maintenance 2028

Replace Unit #39 - Jacobsen Mower **$90,000**

Vehicle Description

Make: Jacobsen
Model: HR5111 Mower
Year: 1996
Useful Life: 10 - 18 Years
Hours: 1,269
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 32 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

KLM Park 2028

Replace Playground Equipment **$180,000**

Original Purchase Date

2003



Current Playground

Project Description & Justification

The Katherine Legge Memorial Park Playground is a heavily used community park that serves the local neighborhood bordering KLM, and the Montessori School. The current playground equipment was installed in 2003. The lifespan of a playground is generally 20 years. Regularly inspected and maintained playgrounds can remain safe and within industry standards. 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

N/A

Project Alternative

The alternative is to delay the project and reschedule the project during later years. We could also remove the most critical sections of the playground and replace them; however, they won't match in style completely.

KLM Lodge 2028

Bathroom Renovation **$85,000**

Original Purchase Date

Unknown



Current Bathrooms at KLM Lodge

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is utilized for private rental events such as weddings, memorial services, and other social activities. The Lodge was constructed in the 1920s and has a dark appearance inside the historic building. The bathrooms are very dated and show signs of deterioration, especially related to the flooring, wall colors, fixtures and lighting. Included in the renovation is a plan to further insulate the outer walls, preventing maintenance staff from having to wrap water pipes to prevent freezing in winter months. The end result will be a significant facility facelift to the facility and to ensure further Americans with Disabilities Act (ADA) needs are met.

Project Update

N/A

Project Alternative

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

Community Pool 2028-2029
Pay Lockers **$40,000**

Original Purchase Date
N/A



Current



Proposed

Project Description & Justification

Hinsdale Community Pool is located on West Hinsdale Avenue. The pool hosts a 50-meter pool, dive pool, wading pool, sunbathing area, bathhouse with locker rooms, and a concessions area. Currently, the lockers are not functional. They are unable to be locked, and therefore people put stuff in them and their items are stolen.

Project Update

It is recommended this project be completed across two (2) years with a proposed allocation of $40,000 each year.

Project Alternative

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

Community Pool 2029
Paint Pool Building **$55,000**

Original Purchase Date

N/A



Current

Project Description & Justification

Hinsdale Community Pool is located on West Hinsdale Avenue. The pool hosts a 50-meter pool, dive pool, wading pool, sunbathing area, bathhouse with locker rooms, and a concessions area. The paint on the outside of the building is chipping and is therefore more prone to weathering. In order to preserve the building, a new paint coat is necessary.

Project Update

This project is new to the CIP.

Project Alternative

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

Parks and Recreation

Parks Maintenance 2029

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

Vehicle Description

Make: Jacobsen
Model: Turf Cat T428D
Year: 1997
Useful Life: 10 - 18 Years (Recommended)
Hours: 1,029
Maintenance Costs:* $586
*Cost is estimated based upon current records.



Unit #122

Project Description & Justification

This request is for the replacement of a 1997 Jacobsen Mower. This unit is used by Parks Maintenance staff 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 by repairing to the best of our abilities or the try to find a used mower.

Parks and Recreation

Burns Field 2029

Pavilion Picnic Shelter **$125,000**

Original Purchase Date

N/A



Current



Proposed

Project Description & Justification

Burns Field Park hosts a playground apparatus, a soccer field, six (6) tennis courts, picnic area, ice skating (weather permitting), platform tennis courts, and volleyball courts. In the past residents have asked to rent our current shelter, however due to its size, the shelter is not rentable to the public. A new shelter would allow for more public use for events like birthdays, reunions, or just parties in general.

Project Update

N/A

Project Alternative

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

Parks and Recreation

KLM Park 2029

Replace Light Poles **$80,000**



Current

Original Purchase Date

N/A

Project Description & Justification

Katherine Legge Memorial Park is the 52-acre jewel of the Village's Parks and Recreation Department. The park is popular for a wide range of recreation programs, as well as picnics, special events, and field rentals that frequently go into the evening hours. The current light poles in the park are in poor condition and show signs of wear such as chipped paint and resulted bases. Several light poles have broken completely and are loose at the base. These lights are very costly to replace at nearly $4,000 per light pole. Budgeted for FY2029 includes replacement for 20 light poles.

Project Update

N/A

Project Alternative

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

Parks and Recreation

Peirce Park 2029

LED Field Lights **$165,000**

Original Purchase Date
N/A



Current

Project Description & Justification

Peirce Park is home to Hinsdale Little League and therefore hosts many nighttime games. There are four (4) lighted fields currently using halogen lights. Halogen lights require more maintenance and have higher electrical usage. By switching to LED field lights, we would be able to reduce electrical expenses. LED lights are also more directional, reducing light spillage onto residents' properties.

Project Update

This project is new to the CIP and contingent on grant funding.

Project Alternative

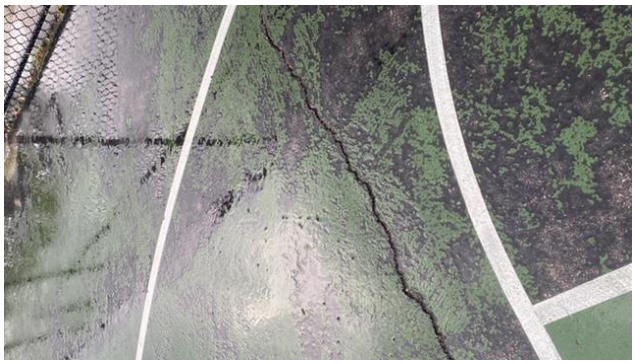
The alternative is to delay the project and reschedule the project during later years.

Robbins Park 2029

Tennis and Basketball Repair **$65,000**

Original Purchase Date

N/A



Current

Project Description & Justification

There are tennis courts and a basketball court at Robbins Park, which are used regularly for resident and school recreation programs. The court surface shows deterioration - portions of the overlay are worn, and cracks have developed across the court surface. This project will include crack fill and color coating that will rejuvenate the surface. With annual maintenance, the crack fill and color coating have an estimated life expectancy of 7-10 years. Full restoration has a life expectancy 20-25 years, however, freeze and thaw cycles can affect the lifespan. Preventative maintenance will be performed to address cracks and extend the life of the courts. Staff can also research converting the courts to dual use for pickleball.

Project Update

N/A

Project Alternative

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

Katherine Legge Memorial Lodge 2029

The Lodge Patio Expansion **$80,000**

Original Purchase Date

N/A



KLM Patio

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is a popular spot for events such as weddings, birthdays, corporate events, and family gatherings. The current patio layout makes it difficult to accommodate large-scale outdoor events. Guests using tents must place half of their tent on the patio, leaving the other half to rest on the grass. This is not ideal, as rain during an event means that half of the tent is resting in mud instead of on the patio. Staff has provided a short-term solution of spreading woodchips to mitigate this issue. Expanding the patio would eliminate the need to spread woodchips and would create a solid surface for guests to set up their tents.

Project Update

N/A

Project Alternative

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

Parks and Recreation

Katherine Legge Memorial Lodge 2029

Kitchen Remodel **$50,000**

Original Purchase Date
N/A



Current

Project Description & Justification

The Lodge at Katherine Legge Memorial Park is utilized for private rental events such as weddings, memorial services and other social activities. The Katherine Legge Memorial Lodge was constructed in the 1920s and has a dark, gothic like appearance inside. The kitchen is used often for catering and meal preparation during special events. This project would include a remodel to the kitchen and include a new stove that would improve the safety and appearance of the space, therefore attracting more people to use the venue.

Project Update

Project Alternative

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

Water and Sewer Department

This Water and Sewer Department executive summary of the Five-Year Capital Plan summarizes the capital items that were scheduled for the upcoming fiscal year, current fiscal year, and any additions to the overall capital improvement plan from the prior versions.

2025 Capital Improvement Plan

Item	Proposed
Vehicles	
Replacement Water / Sewer Truck #32	$55,000
Vehicles Total	**$55,000**
Water Mains	
Annual Fire Hydrant Replacement/Maintenance	$45,000
Water Mains Total	**$45,000**
Village Wells	
Well #5 Abandonment	$100,000
Village Wells Total	**$100,000**
Sewers	
Watermain Replacement / Sewer Lining	$500,000
Vehicles Total	**$500,000**
Water and Sewer Total	**$700,000**

2024 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, 2024, or will be deferred to a future year.

Item	Budget	Est. Actual
Equipment		
60HP High Service Pump Inspection/Rehab	$40,000	$40,000
Upgrade SCADA System / PLC's Water Plant	$0	$14,242
Special Projects Total	**$40,000**	**$54,242**
Vehicles		
Replacement Water/Sewer Truck Unit #32	$65,000	$61,812
Equipment Total	**$65,000**	**$61,812**
Water Mains		
Annual Fire Hydrant Replacement / Maintenance	$45,000	$45,000
Village Wells Total	**$45,000**	**$45,000**
Village Wells		
Well #10 Abandonment	$15,000	$0
Vehicles Total	**$15,000**	**$0**
Water and Sewer Total	**$165,000**	**$161,054**

New Items to the Capital Improvement Plan

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

2029

- Backhoe Replacement Unit #29

Water and Sewer Fund
Water and Sewer Department - 4600

			Year 0	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
		Last	Budget	Est. Actual	Projected	Projected	Projected	Projected	Projected	Five-Year
	Item	Replaced	2024	2024	2025	2026	2027	2028	2029	Plan Total
	Equipment									
	60HP High Service Pump Inspection/Rehab	2013	40,000	40,000						-
U	Replace Pressure Adjusting Station Flow Valves	2006				85,000				85,000
U	Replace Water Plant Backup Generator Engineering	1990's					52,000			52,000
U	Upgrade SCADA System/PLC'S Water Plant	N/A		14,242				125,000		125,000
U	Water Plant Generator Replacement	N/A						400,000		400,000
U	Water Plant Air Compressor Replacement	N/A						40,000		40,000
	Vehicles									
U	Replacement Water/Sewer Truck Unit #32	2011	65,000	61,812						-
U	Replacement Water/Sewer Truck Unit #38	2013			55,000					55,000
U	Mini-Backhoe	2018					90,000			90,000
N	Backhoe Replacement Unit #29	2017							160,000	160,000
	Water Mains									
U	Annual Fire Hydrant Replacement/Maintenance	Annual	45,000	45,000	45,000	45,000	45,000	45,000	45,000	225,000
U	Lead Service Line Replacement	N/A					500,000	500,000	500,000	1,500,000
	Village Wells									
U	Well #2 Rehabilitation	N/A						110,000		110,000
U	Well #5 Rehabilitation	Unknown			100,000					100,000
U	Well #10 Abandonment	1979	15,000	-		15,000				15,000
	Sewers									
U	Watermain Replacement/Sewer Lining	Annual			500,000	500,000	500,000	500,000	500,000	2,500,000
	Total - Water and Sewer		**165,000**	**161,054**	**700,000**	**645,000**	**1,187,000**	**1,720,000**	**1,205,000**	**5,457,000**

N = New Item Added Since 2024 Capital Plan
U = Updated Item Added Since 2024 Capital Plan

Water/Sewer

Vehicles 2025

Replace Water/Sewer Truck Unit #38 **$55,000**

Make: Ford
Model: F150 Pickup
Year: 2013
Useful Life: 7 - 10 Years
Mileage: 77,767
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 12 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 2025-2029

Fire Hydrant Replacement & Maintenance (Annual) **$45,000**

Original Purchase Date

N/A



Current Fire Hydrant

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 outdated fire hydrants that are difficult to operate, or maintain/repair. In 2014, the Hinsdale Fire Department started the 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 increasingly hard to find or very expensive to fabricate. The implementation of this annual Fire Hydrant Replacement program is beneficial, replacing hydrants that are outdated and not up to current specifications. In addition, the annual hydrant maintenance program which includes hydrant painting and flow testing has been included in this item.

Project Update

The annual hydrant maintenance program which includes hydrant painting and flow testing has been added to this CIP item from the operating budget. The program cost was updated from $25,000 to $45,000 to account for the additional work.

Project Alternative

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

Village Wells 2025

Village Well #5 Rehabilitation **$100,000**



Village Well #5

Original Purchase Date

N/A

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 the DuPage Water Commission (DWC). The use of these wells has been minimal since transferring to Lake Michigan water supply, other than for monthly IEPA-mandated testing and for very infrequent DWC disruptions (generally less than 24-hour periods). In order to keep these wells operational, periodic maintenance every six years is required. Inspection, acid treatment, and repairs of the well pumping equipment are essential components of the rehabilitation. As much of the cost of this rehabilitation is unknown until the pumping equipment is removed from underground and inspected, this cost estimate was based upon a similar project in 2018 when Well #5 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. Please note that Well #10 is scheduled to be abandoned and will not be part of the rotation.

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.

Special Projects 2025-2029

Watermain Replacement/Sewer Lining **$500,000 Each Year**

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 2025, 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. In order to fund these improvements an increase in water and sewer rates will likely be required. Included below is a revised top five watermain priority replacement list and top nine 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 Nine Sanitary Sewer Lining List							
Priority	**Size (Inches)**	**Street**	**From**	**To**	**Length (Feet)**	**Estimated Cost**	
1	15	Sixth	Jackson	Quincy	500	$40,000	
2	10	Highland Rd. Easement	MH 2232	MH H92	1,200	$66,000	
3	8&10	Birchwood Easement	Glendale	Birchwood	560-8" 660-10"	$64,300	
4	10&12	Canterbury Easement	Birchwood	Canterbury	900-12" 650-10"	$89,750	
5	10&12	Bonnie Brae Easement	Bonnie Brae	Ogden	1,410-10" 410-12"	$102,150	
6	8	Birchwood Road	Cul-De-Sac	East	350	$17,500	
7	8	Hickory	Adams	Monroe	350	$17,500	
8	8	Walnut	Adams	Monroe	200	$10,000	
9	10	Monroe	Seventh	Sixth	700	$38,500	

Water/Sewer

Equipment 2026

Replace Pressure Adjusting Station Flow Valves **$85,000**

Original Purchase Date

2006



Pressure Adjusting Station Valves

Project Description & Justification

Located within our Pressure Adjusting Station that controls our Lake Water Supply are four valves controlled by our S.C.A.D.A. system. There are two 12" Electronic Flow Control Valves and two 6" Electronic Reservoir Refill Valves. These valves are vital to our ability to regulate flow to the distribution system and refill our reservoirs during the overnight hours. The four valves were last replaced in 2006 and in the proposed replacement year of 2026 they will have 20 years of service time.

Project Update

There are no updates on this project.

Project Alternative

Delay the purchase and continue to use the current equipment. In the event of a failure, there would be risk that the plant will not be able to operate as designed.

Water/Sewer

Village Wells 2026

Well #10 Abandonment **$15,000**

Original Purchase Date

1979



Village Well #10

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 entire daily demand 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.

Project Alternative

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

Building Maintenance/Special Projects 2027

Replace Water Plant Backup Generator **$52,000**

Original Purchase Date

1990s



Water Plant

Project Description & Justification

The Hinsdale Water Plant is located at 223 Symonds Drive. The generator provides back up power to the Hinsdale Water Plant, insuring uninterrupted operation in the event that power is lost. This is crucial as the building houses the Village's water functions and needs to be operational in the event of an emergency. The current generator was installed in 1990 and will be 38 years old at the time of proposed replacement. The lifespan of generators can vary but on average replacement is expected between 25-35 years.

The current generator has been working but due to the significant replacement cost, Public Services staff feels the inclusion of this project in the 5-year Capital Improvement Plan is important.

Project Update

There is no update to this item.

Project Alternative

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

Water/Sewer

Vehicles 2027

Mini-Backhoe **$90,000**

Vehicle Description
Make/Model: Bobcat E35I Unit #90
Year: 2018
Hours: 853.5 Hrs.



Current Mini-Backhoe

Project Description & Justification

This is the replacement of Unit #90, a 2018 Bobcat E35I Mini-Backhoe. The Mini is used year-round by all Public Services divisions. This critical piece of equipment is used primarily for the repair of emergency water main breaks and catch basins; however, it is also used for storm/sanitary pipe repair/installation, fire hydrant repair, valve repair, street/curb repair, trenching, ditching, street patching, and tree replacement.

The current unit #90 will be 9 years old at the time of replacement. Although the Public Services vehicle replacement policy states that specialty equipment may be replaced on a 12-15-year schedule, it is recommended that the Mini be escalated due to its heavy workload.

Project Update

This is a new item to the 5-Year Capital.

Project Alternative

Delay the purchase and continue to use the current equipment.

Equipment 2027-2029

Lead Service Line Replacement **$500,000**

Original Purchase Date

N/A



Lead Service Line Pipe

Project Description & Justification

Effective January 1, 2022, the Lead Service Line Replacement and Notification Act (PA 102-0613) was established. The Act requires operators of community water supplies to develop and maintain a complete material inventory of lead service lines as well as implement a comprehensive plan for the replacement of lead service lines. Starting in 2027, after the completion of a comprehensive lead service line inventory, the Village will need to consider funding the replacement of any remaining lead service lines in town.

For budgeting/forecasting purposes, the Village has 5,782 total service lines, of which 47 are confirmed lead and 715 are unknown. If the Village assumes the worst-case scenario in which all unknown service lines are found to be lead, the Village would have 762 service lines that would need to be replaced during the 15-year replacement period. Following the Act's 7% replacement per year requirement, the Village would be looking at the replacement of roughly 53 service lines per year from 2027 – 2042. The Water Department estimates, on average, that a service line replacement costs roughly $10,000. Using these assumptions, the Village would need to allocate approximately $550,000 per year ($7.62 million total) if the Village decides to assume complete financial responsibility for the replacements.

Project Update

This is a new project.

Project Alternative

Special Projects 2028

Upgrade Supervisory Control and Data Acquisition (SCADA) System/PLC'S **$125,000**

Original Purchase Date
N/A



SCADA Computer and PLC'S

Project Description & Justification

This project is the upgrade of the Supervisory Control and Data Acquisition (SCADA) system software, main computer, and Programmable Logic Controllers (PLC'S). 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 were replaced in 2022. This project also includes the replacement of Programmable Logic Controllers (PLCs), which are necessary components of the SCADA system for the water plant, pressure adjustment (PA) station, and the Standpipe. The current PLCs were installed in 2018 and have a life expectancy of 10 years. The PLCs allow Village staff to collect key information (in real time), monitor system changes, and to give system commands to control flow, monitor stand pipe levels, and system pressure. PLCs are the most important facet of the Village's SCADA system. The programmed alarms for stand pipe level and pressure reads indicate potential system emergencies or water main breaks.

Project Update

This is a new project for CY2028.

Project Alternative

Delaying the purchase is not recommended. Not replacing/upgrading the SCADA software, PLC'S, and mobile devices could result in a failure of the SCADA System effecting control of the Hinsdale Water Distribution System.

Water/Sewer

Equipment 2028

Water Plant Generator Replacement **$400,000**

Original Purchase Date

N/A



Current

Project Description & Justification

This item is for the replacement of the Water Plant Emergency Generator. The Emergency Generator was purchased in 1998, and in 2028 this piece of equipment will be 30 years old. The generator is inspected/serviced bi-annually along with a load bank test with repairs made accordingly. The Water Plant Generator provides emergency back-up power in the event of a main power outage. This back-up power allows the Village of Hinsdale to continue to provide uninterrupted safe drinking water to the Hinsdale Community. Loss of power will cause failure in pumps, SCADA, emergency wells, flow metering, etc. resulting in interrupted water service Village-wide.

Project Update

This is a new project for CY2028

Project Alternative

Delaying the purchase is not recommended. Not replacing the Water Plant Generator will result in no emergency power during a electrical power outage.

Water/Sewer

Special Projects 2028

Water Plant Air Compressor Replacement **$40,000**

Original Purchase Date

N/A



Current

Project Description & Justification

This project is for the replacement of the Water Plant Air Compressor. The air compressor was purchased in 2005, and in 2028 this piece of equipment will be 23 years old. The air compressor controls staff's ability to filter and treat well water in the event the DuPage Water Commission is unable to provide City of Chicago water to the Village of Hinsdale. The well filter controls are pneumatic (air pressure controlled) and the air compressor provides the needed air pressure to operate the valves that allow staff to provide safe drinking water to Hinsdale residents in an emergency situation. Without this piece of equipment, the Village of Hinsdale would not be able to safely provide emergency well water if there is a disruption in water flow from the DuPage Water Commission. Preventative Maintenance is performed annually.

Project Update

This is a new project for CY2028

Project Alternative

Delaying the purchase is not recommended. Not replacing will result in a failure to filter/produce safe drinking water when required to use Village Emergency Wells.

Special Projects 2028

Well #2 Rehabilitation **$110,000**

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 2022. 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 2022 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. Please note that Well #10 is scheduled to be abandoned and will not be part of the rotation.

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 2029

Water Sewer Backhoe Unit #29 **$160,000**

Vehicle Description

Make/Model: Case Backhoe

Year: 2017

Hours: 884.6



Current

Project Description & Justification

This item is the replacement of Unit #29, which is a 2017 Case combination backhoe/front loader. This is the only backhoe in the Village's fleet, and it is used year-round by all Public Services divisions. This critical piece of equipment is used primarily for the repair of emergency water main breaks and catch basins; however, it is also used for storm/sanitary pipe repair/installation, fire hydrant repair, valve repair, street/curb repair, trenching, ditching, street patching, and tree replacement.

The current unit #29 will be 12 years old at the time of replacement. Additionally, the Village does not have a backup backhoe, and any downtime for the backhoe would directly result in an increase in costs for emergency contractor repairs.

Project Update

This is a new item to the 5-Year Capital.

Project Alternative

Delay the purchase and continue to use the current equipment.