



Village of Hinsdale
Capital Improvement Plan
January 2017



Capital Plan Overview

The Village identifies its capital needs in its Five Year Capital Improvement Plan (CIP). The CIP identifies major capital projects and corresponding funding sources for projects that are \$10,000 or more, excluding projects included in the Master Infrastructure Plan (MIP).

The items included in the FY 2017-18 CIP are contemplated for inclusion in the FY 2017-18 Budget, subject to budget limitations. The Village's Annual Budget begins May 1 of each year.

The accounting for items in the CIP is divided between the **Corporate Fund** and the **Water and Sewer Operations Fund**.



Capital Plan Overview (cont.)

Since FY 2015-16, the Village has kept a close watch on the State of Illinois budget process and its potential impact on municipal revenue sharing. In FY 2016-17, the Village budgeted a contingency amount of \$300,000 within the Corporate Fund with the intent to use these funds to absorb any reduction that could occur to State funding.

Although local revenues from the State have not been affected to date, the State's budget situation remains unresolved. Therefore, Village staff has recommended using a combination of fund balance and contingency planning to address any shortfalls. As in the past, the Village may also choose to defer items within the operating capital budget in the event of a reduction in local revenues from the State.



Capital Plan Overview (cont.)

The Village's operating budget, not inclusive of work funded within the MIP, includes well over \$1 million annually to provide for maintenance of the Village's public buildings, parking lots, parks, facilities, and replacement of vehicles and equipment.

In the Corporate Fund, the funding for most CIP items flows through the Departmental Capital Reserve, a sub-fund within the Corporate Fund that is used to accumulate funds for the CIP.

On average, the Village transfers \$1.2 million annually from the operating budget to the capital reserve account to fund the CIP. The transfer amount varies depending upon the fund balance. The amount of the actual transfer for FY 2017-18 is determined based on the CIP as approved, in conjunction with the FY 2017-18 budget.



CIP Summary

Corporate Fund Five-Year Totals

The Village's Five-Year Corporate Fund CIP contemplates approximately **\$8 million** in improvements to Village parks, facilities, vehicles, and equipment from FY 2017-18 to FY 2021-22.

The CIP is organized by department; the five-year breakdown is as follows:

Public Services	\$ 2,941,000
Parks & Recreation	1,772,780
Fire	1,291,000
Police	1,041,000
Economic Development	250,000
Administration & Finance	<u>655,000</u>
TOTAL	\$ 7,950,780



CIP Summary (cont.)

Corporate Fund Summary

Village of Hinsdale Five Year Departmental Capital FY 2017/2018 - FY 2021/2022

Fund - Corporate		All Departments							
Item	Year 0 Budget FY 2016-17	Year 0 Est. Actual FY 2016-17	Year 1 Projected FY 2017-18	Year 2 Projected FY 2018-19	Year 3 Projected FY 2019-20	Year 4 Projected FY 2020-21	Year 5 Projected FY 2021-22	Five-Year Plan Total	Five-Year Annual Avg.
Administration & Finance	76,500	39,500	405,000	220,000	30,000	-	-	655,000	131,000
Economic Development	157,000	109,400	150,000	-	60,000	40,000	-	250,000	50,000
Police	166,000	206,675	154,000	473,000	125,000	143,000	146,000	1,041,000	208,200
Fire	37,500	40,300	321,000	200,000	195,000	-	575,000	1,291,000	258,200
Public Services	517,100	408,500	495,000	524,500	622,500	520,500	778,500	2,941,000	588,200
Community Development	-	-	-	-	-	-	-	-	-
Parks & Recreation	508,000	312,580	387,780	145,000	365,000	303,000	572,000	1,772,780	354,556
Grand Total	\$ 1,462,100	\$ 1,116,955	\$ 1,912,780	\$ 1,562,500	\$ 1,397,500	\$ 1,006,500	\$ 2,071,500	\$ 7,950,780	\$ 1,590,156



CIP Summary (cont.) Corporate Fund 2017-18

The 2017-18 Corporate Fund CIP provides for approximately \$1.9 million in improvements; actuals from the two previous years are provided for comparison. The \$1.9 million recommended for FY 2017-18 exceeds the average transfer of \$1.2 million due to reserves.

<u>Department</u>	<u>2017-18</u> (Recommended)	2016-17 (Est. Actual)	2015-16 (Actual)*
Public Services	\$ 495,000	\$ 408,500	\$ 639,005
Parks & Recreation	387,780	312,580	211,058
Fire	321,000	40,300	5,455
Police	154,000	206,675	17,322
Economic Development	150,000	109,400	5,396
<u>Administration & Finance</u>	<u>405,000</u>	<u>39,500</u>	<u>7,280</u>
Total	\$ 1,912,780	\$ 1,116,955	\$ 885,516

*In 2015-16, the Village held back a number of capital items pending the outcome of the State budget situation; these deferred items have subsequently been completed or moved within the capital plan



2017-18 Initiatives: Village-Wide Roof Improvements

In FY 2016-17, the Village performed a study of nine Village-owned roofs to prioritize replacement and preventative maintenance for the next 15 years. Per the consultant's recommendation, six Village buildings are targeted for roof replacement or improvement in FY 2017-18:

Replacement:

Public Services Building	\$210,000
5905 S. County Line (Humane Society Building)	\$50,000

Improvement:

Police & Fire Building (flashing & membrane)	\$52,000*
Peirce Park Concession/Restrooms (shingles & underlayment)	\$15,000
Robbins Park Restrooms (shingles, underlayment & soffit)	\$15,000
<u>5903 S. County Line - Montessori School (flashing & sealing)</u>	<u>\$10,000</u>
2017-18 Recommended Roof Total	\$352,000

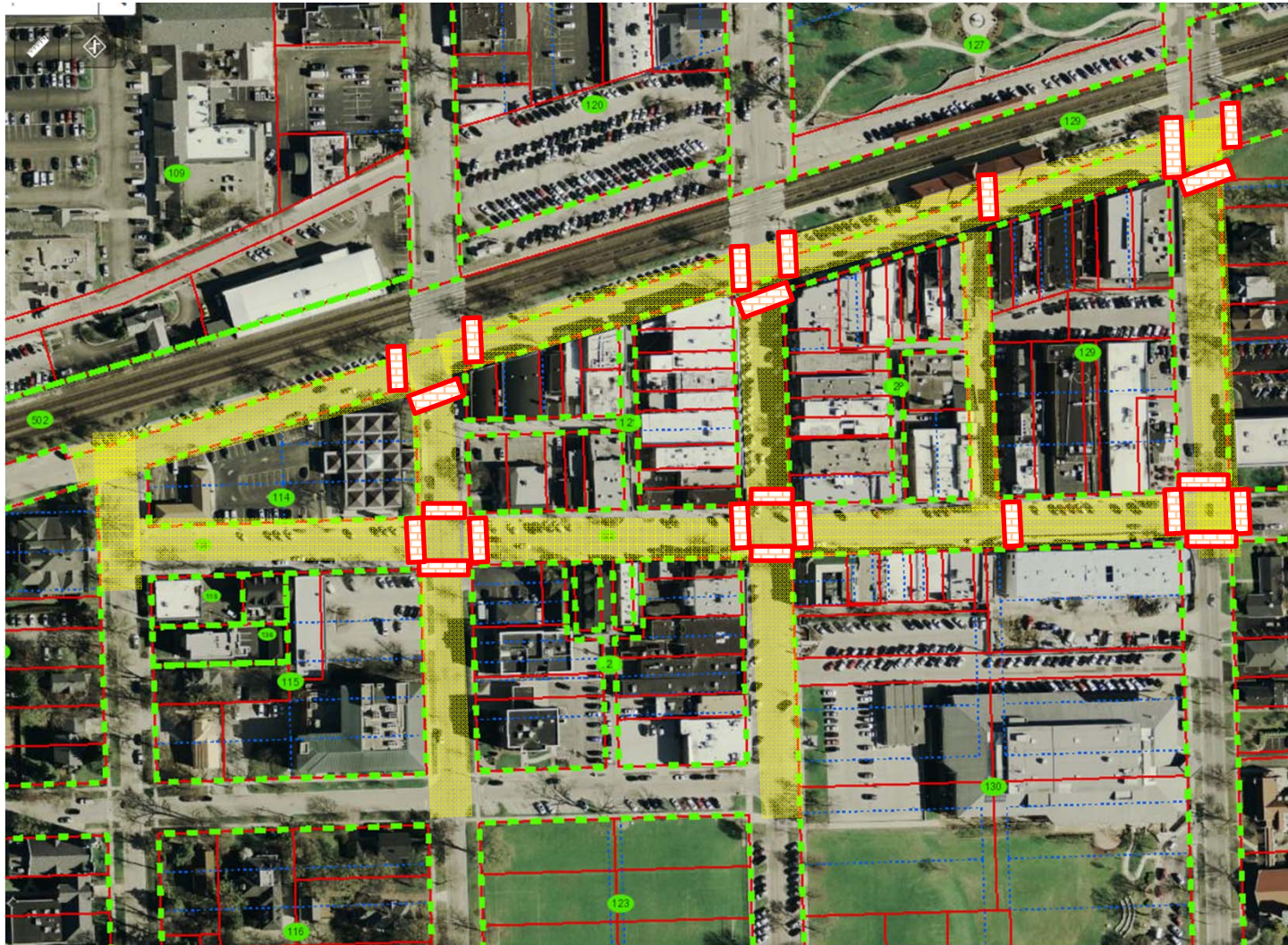
*To be divided equally between the Police and Fire Departments



2017-18 Initiatives: Central Business District Resurfacing

- Resurfacing of streets within the Central Business District is scheduled to begin in July 2017 (following the Fourth of July celebration)
- Boundaries defined as Garfield St. to Grant St., and Hinsdale Ave. to Second St. – map on following page
- \$1.1 million project funded through a combination of Annual Infrastructure, Sidewalk, and CIP funds
- Project includes the addition of 23 brick crosswalks and replacement of the stamped concrete in Village Place
- Public information campaign has commenced, with business site visits and a meeting with area business owners in November 2016 to provide an early outline of the project
- Resurfacing will follow downtown work scheduled by Nicor Gas to take place in the spring of 2017

2017-18 Initiatives: Central Business District Resurfacing





Vehicle Replacement Policy

The following is a table of vehicles owned by the Village and replacements scheduled for FY 2017-18:

Department	Number of Vehicles to be Replaced in FY 2017-18	Cost of Vehicles to be Replaced in FY 2017-18	Total Number of Vehicles in Fleet
Corporate Fund			
Police	2	\$ 66,000	17
Public Services	2	270,000	22
Fire	2	295,000	9
Administrative	0	N/A	7
Parks & Recreation	1	36,000	11
Water & Sewer Fund	2	200,000	8
TOTAL	9	\$ 867,000	74

Vehicle Replacement Policy

The Village recognizes the importance of maintaining, replacing, and purchasing equipment and vehicles to guarantee public safety and the efficient delivery of services. *It is important to note that many Village vehicles also accrue engine/idle hours, which significantly compounds the actual mileage stated.*

Replaced vehicles are repurposed within the Village fleet whenever possible, traded in, or sold at auction. Each department has specific guidelines for vehicle replacement:

Department	Policy Guidelines
Fire	Varies by apparatus: engines 16 years/72,000 miles; ladder trucks 20 years/74,000 miles; ambulances 10 years/60,000 miles; staff/support vehicles 10 years/100,000 miles
Police	Patrol vehicles evaluated every 3.5-4 years; supervisor vehicles evaluated every 2 years (used 24 hours/day)
Public Services (incl. Parks & Recreation and Water/Sewer)	Evaluated for mileage/use as follows: small trucks/pick-ups 7-10 years; large trucks/specialty equipment 12-15 years; tractors 10-18 years; pool/staff vehicles 8-12 years (often utilize recycled vehicles from other departments)



Public Services

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Public Services Garage Roof Replacement	62	\$ 210,000	Corporate Fund
Memorial Building South Pillar Repair	92	15,000	Corporate Fund
Replace Roadway Truck Unit #22	68	160,000	Corporate Fund
Replace Forestry Truck Unit #16	84	110,000	Corporate Fund
TOTAL		\$ 495,000	Corporate Fund

Public Services (Building Maintenance)

- **Public Services Garage Roof Replacement** New Item **\$210,000**
 - Added as new item due to recommendation as a top priority by the roof consultant engaged by the Village in FY 2016-17
 - Replacement of the over 40-year-old roof of the Public Services facility, which has significantly deteriorated
 - Leaking is occurring in several areas, and replacement is necessary to avoid structural damage
- **Memorial Building South Pillar Repair** New Item **\$15,000**
 - Added as new due to recent escalation in deterioration due to freeze/thaw cycles
 - Repair of the Memorial Building pillars, which face the Village's downtown
 - Pillars are wood and require repair to prevent further deterioration; scope to include material replacement, patching, and painting



Public Services (Vehicles)

- **Roadway Truck #22 (3-Ton Dump Truck/Plow) \$160,000**
 - Replacement of 17-year-old dump truck and snow plow, a critical piece of equipment used for Village snow removal efforts
 - Replacement vehicle to include specialized pre-wet system for efficient and effective salt usage
- **Forestry Truck #16 (Garbage Truck) \$110,000**
 - Replacement of 15-year-old garbage truck with compactor and ejector panel, which is utilized year-round for hauling materials to outside dumping facilities
 - Recommended replacement vehicle will be a multi-use piece of equipment to be used for hauling snow, in addition to Forestry division needs





Parks & Recreation

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Burlington Park – Replace Fountain	108	\$ 30,000	Corporate Fund
Pool Pump Motor Maintenance	133	15,000	Corporate Fund
Replace Unit #3 – Truck w/Lift Gate	104	36,000	Corporate Fund
KLM Park Playground Fence	113	12,000	Corporate Fund
KLM Lodge Gutters & Soffit Replacement	131	30,000	Corporate Fund
(continued on following page)			



Parks & Recreation

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Court Resurfacing: Brook Park	107	\$ 53,375	Corporate Fund
Court Resurfacing: Peirce Park	117	80,000	Corporate Fund
Court Resurfacing: Robbins Park	121	15,415	Corporate Fund
Court Resurfacing: Stough Park	126	25,990	Corporate Fund
Roof Replacement: 5905 S. County Line (Humane Society)	111	50,000	Corporate Fund
Roof Improvements: 5903 S. County Line (Montessori School)	112	10,000	Corporate Fund
Roof Improvements: Peirce Park Concession Stand/Restroom Building	118	15,000	Corporate Fund
Roof Improvements: Robbins Park Restroom Building	122	15,000	Corporate Fund
TOTAL		\$ 387,780	Corporate Fund

Parks and Recreation

- **Replace Burlington Fountain**

New
Item

\$30,000

- Replacement of vandalized fountain in Burlington Park; includes restoration to original condition and repairs to the filtration system
- Fountain was originally installed with financial assistance from a local gardening club; staff is seeking a similar donation to offset a portion of the replacement costs



- **Pool Pump Motor Maintenance**

New
Item

\$15,000

- Regular rotation of pump motor maintenance to ensure that the pool's four pumps continue to operate as needed; this item includes the maintenance of the 10 HP pump that operates the play features in the baby pool
- Staff recommends placing the Village's four pool pumps on a preventative maintenance schedule to decrease the likelihood of unexpected and expensive pump failures



Parks and Recreation

- **Replace Truck Unit #3 (Pick-up w/Lift Gate) \$36,000**
 - Replacement of a 9-year-old Ford F-250 pick-up used daily by Parks Maintenance staff during the summer months and for snow removal during the winter
- **KLM Park Playground Fence \$12,000**
 - Addition of perimeter fence for playground at KLM Park; recommended by Village's insurance carrier
 - Pricing estimate includes chain link fence; upgrade to a different material could increase cost
- **KLM Lodge Gutters & Soffit \$30,000**
 - Gutters and wood soffit are pulling away from the roof line; repairs are recommended to ensure that the building remains attractive and marketable as a special event venue



Parks and Recreation (Court Resurfacing)

Tennis and basketball courts at four parks are targeted for resurfacing work in FY 2017-18. Pricing at Brook has been updated from the previous version of the CIP to reflect the bid pricing received for the FY 2016-17 work; pricing at Peirce reflects additional work required due to base deterioration.



Brook Park	\$53,375
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Peirce Park	\$80,000
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Robbins Park*	\$15,415
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Stough Park*	\$25,990
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*Work at Robbins & Stough was approved by the Village Board and begun in FY 2016-17, but was halted due to the onset of cold temperatures; amounts above represent the additional expenditure anticipated in FY 2017-18 to complete these projects.



Parks and Recreation (Roof Improvements)

As a result of the FY 2016-17 Village-owned roof study, the roofs of four parks buildings are targeted for replacement or improvement in FY 2017-18:

Replacement:

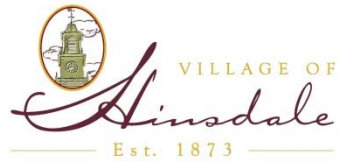
5905 S. County Line (Humane Society Building)	\$50,000	New Item
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Improvement:

5903 S. County Line (Montessori School Building)	\$10,000	New Item
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Peirce Park Concession/Restrooms	\$15,000
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Robbins Park Restrooms	\$15,000
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Parks and Recreation (Roof Improvements)

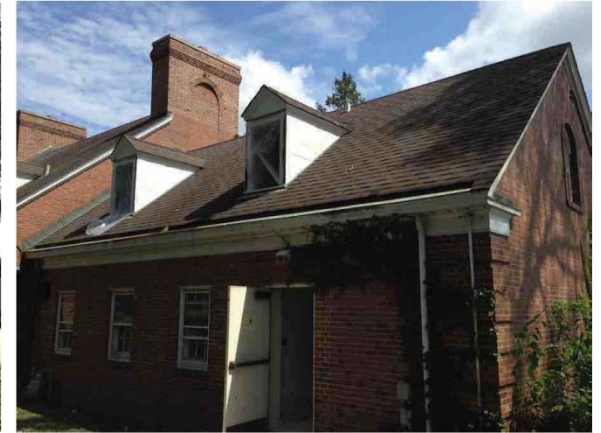
5905 S. County Line (KLM) Humane Society Building

- \$50,000 replacement recommended by roof study due to deterioration, which has resulted in significant leaking



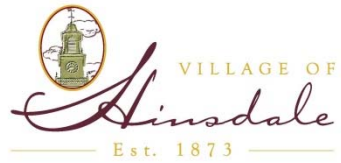
5903 S. County Line (KLM) Montessori School Building

- \$10,000 in improvements recommended to increase service life by an additional 15 years



- Roof replacement was contemplated for FY 2017-18 within the FY 2016-17 CIP and was discussed with the Village Board as part of the lease negotiation; per the lease agreement, the Village maintains responsibility for external building repairs

- Scope has changed; FY 2016-17 roof study calls for repair rather than replacement



Parks and Recreation (Roof Improvements)

Peirce Park Concession Stand/Restroom Building

-\$15,000 in improvements recommended due to deterioration; projected to extend life for an additional 10 years



Robbins Park Restroom Building

-\$15,000 in improvements recommended to prevent structural damage and increase service life by an additional 10 years





Fire Department Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Repair Police/Fire Building Roof*	47	\$ 26,000	Corporate Fund
Replace Chief's Vehicle	52	35,000	Corporate Fund
Replace Ambulance Unit #1014	53	260,000	Corporate Fund
TOTAL		\$ 321,000	Corporate Fund

* Total roof repair cost of \$52,000, to be shared equally between Police and Fire Departments.

- **Repair Police/Fire Building Roof** New Item **\$26,000**
 - As part of the Village roof study performed in FY 2016-17, consultant recommends repairs to extend the life of the existing roof for an additional four to five years
 - Total \$52,000 projected cost to be shared equally between Police and Fire Departments
- **Replace Chief's Vehicle** **\$35,000**
 - Replacement of 2006 Ford Explorer with approximately 102,500 miles; used for emergency response and daily transportation needs
 - Projected pricing includes emergency lighting and communication equipment
 - Current vehicle will likely be repurposed within the Village fleet



Fire (cont.)

- **Replace Ambulance Unit #1014** **\$260,000**
 - Replacement of a 2005 ambulance with 39,000 miles and 7,500 hours of use; replacement vehicle will become the primary unit and will respond to over 1,000 emergency medical calls annually, as well as all structural fire calls
 - Cost includes \$220,000 for the ambulance vehicle purchase, as well as \$30,000 for a replacement stretcher, \$5,000 for an EMS radio/computer replacement, and \$5,000 for replacement EMS equipment and patient care devices
 - As discussed at the Committee of the Whole meeting of April 5, 2016, the order for this ambulance will be placed in early 2017, with delivery expected early in FY 2017-18





Police Department

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Repair Police/Fire Building Roof*	30	\$ 26,000	Corporate Fund
Replace 8 In-Car Radar Units	33	12,000	Corporate Fund
Repair Entranceway Limestone Pillars	29	20,000	Corporate Fund
Replace Electronic Fingerprint Identification System	32	30,000	Corporate Fund
Replace Patrol Vehicle Unit #42	37	33,000	Corporate Fund
Replace Patrol Vehicle Unit #45	37	33,000	Corporate Fund
TOTAL		\$ 154,000	Corporate Fund

* Total roof repair cost of \$52,000, to be shared equally between Police and Fire Departments.

- **Repair Police/Fire Building Roof** New Item **\$26,000**
 - As part of the Village roof study performed in FY 2016-17, consultant recommends repairs to extend the life of the existing roof for an additional four to five years
 - Total \$52,000 projected cost to be shared equally between Police and Fire Departments
- **Replace 8 In-Car Radar Units** New Item **\$12,000**
 - Replacement of in-car radar units, which are reaching the end of their useful life and have recently started experiencing maintenance issues



Police (cont.)

- **Repair Entranceway Pillars** **\$20,000**
 - Replacement of pillar facing, which has deteriorated due to weather and salt
- **Replace Fingerprint Identification System** **\$30,000**
 - Scheduled replacement of fingerprint identification system; new system is intended to integrate with County-wide records management system to increase efficiency and eliminate double data entry



Police (cont.)

In accordance with Police Department policy, it is recommended that patrol vehicles be evaluated for replacement every 3.5 to 4 years, and supervisor/Sergeant vehicles (in use 24 hours per day) be evaluated every 2 years.

Frontline patrol vehicles accrue both mileage and idle time, contributing to wear and tear and affecting the longevity and reliability of the vehicles.

- **Patrol Unit #42** **\$33,000**
 - Replacement of 2014 Ford Police Interceptor patrol vehicle with approximately 85,000 miles at time of replacement; projected cost includes equipment switch-over costs of approximately \$4,000
- **Patrol Unit #45** **\$33,000**
 - Replacement of 2014 Ford Police Interceptor patrol vehicle with approximately 85,000 miles at time of replacement; projected cost includes equipment switch-over costs of approximately \$4,000





Economic Development Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Village Place Decorative Pavement	22	\$ 65,000	Corporate Fund
Village Gateway Entry Marker Sign	23	25,000	Corporate Fund
Garfield Parking Lot Improvements	24	60,000	Corporate Fund
TOTAL		\$ 150,000	Corporate Fund

Economic Development

- **Village Place Decorative Pavement** **\$65,000**
 - Replacement of deteriorating pavers in Village Place, which is central to downtown Hinsdale; to be completed as part of the downtown resurfacing project in summer 2017
- **Village Gateway Entry Marker Sign** **\$25,000**
 - Replacement of existing wood panel sign located at Ogden and I-294 with gateway signage consistent with other recent Village sign projects (such as the directional wayfinding signs located at the intersection of York Road and Ogden Avenue)



Economic Development (cont.)

- **Garfield Parking Lot Improvements** **\$60,000**
 - Project to include resurfaced pavement and other potential improvements, such as decorative hardscaping
 - Item was moved forward from FY 2018-19 to be completed in conjunction with 2017 Central Business District resurfacing project; this move will result in no planned Economic Development capital spending in FY 2018-19





Administration & Finance

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Fiber Network Project	12	\$ 70,000	Corporate Fund
Firewall Replacements	14	12,000	Corporate Fund
Core Switch Replacement	15	12,000	Corporate Fund
Network Backup Solution	16	25,000	Corporate Fund
Public Services Cabling Overhaul	17	16,000	Corporate Fund
Replace Storage Area Network	18	20,000	Corporate Fund
Implement Village-wide Enterprise System	19	250,000	Corporate Fund
TOTAL		\$ 405,000	Corporate Fund

As part of the Village's new outsourced IT model, the IT service provider has made the following capital recommendations, which will serve to increase network performance while in some cases generating annual cost savings.

- **Fiber Network Project**

New
Item **\$70,000**

- Connection of Village facilities via a high-speed fiber network to increase security and functionality; project is projected to result in five-year cost savings of \$39,000

- **Firewall Replacements**

New
Item **\$12,000**

- Replacement of equipment that is reaching the end of its useful life; replacement will increase security and redundancy to help mitigate the possibility of an extended system failure



- **Core Switch Replacement**

New
Item

\$12,000

- Replacement of a critical piece of the Village's IT infrastructure to increase network performance and ensure that the system can meet future needs



- **Network Backup Solution**

New
Item

\$25,000

- Replacement of the Village's current backup solution, which does not support modern off-site replication options; IT contractor will explore alternatives to increase flexibility and redundancy



- **Public Services Cabling Overhaul** New Item **\$16,000**
 - Replacement of existing network cabling, switch cabinet, and network jacks for users at the Public Services Building to increase network stability
- **Replace Storage Area Network** **\$20,000**
 - Scheduled replacement of hardware that houses the Village's virtual servers





- Replacement of the Village's financial accounting systems with a modern and integrated software solution
- Total cost of \$450,000 projected over FY 2017-18 & FY 2018-19
- Expected resident service enhancements include online transactions such as building permit applications, vehicle registrations, and utility bill payments
- Enterprise system modules are expected to include:

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CIP Summary

Water/Sewer Fund Summary

The Village's Five Year Plan Water/Sewer Fund CIP contemplates approximately **\$2.5 million** in improvements to the Village's wells and water facilities from 2017-18 to 2021-22, with **\$330,000** recommended for 2017-18

**Village of Hinsdale
Five Year Departmental Capital
FY 2017/18 - FY 2021/22**

Fund - Water and Sewer Operations Fund			Department-Water and Sewer-- 6100					
Item	Year 0 Projected FY 2016-17	Year 0 Est. Actual FY 2016-17	Year 1 Projected FY 2017-18	Year 2 Projected FY 2018-19	Year 3 Projected FY 2019-20	Year 4 Projected FY 2020-21	Year 5 Projected FY 2021-22	Five-Year Plan Total
Grand Total	323,000	291,000	330,000	211,000	713,000	615,000	595,000	2,464,000



Water/Sewer Fund

Proposed Capital Items: 2017-18

Project Description	CIP Page	2017-18	Funding Source
Water Interconnect Engineering Study	140	\$ 25,000	Water/Sewer Fund
Fire Hydrant Replacement	141	25,000	Water/Sewer Fund
Upgrade Programmable Logic Controllers (PLCs) for SCADA System	145	40,000	Water/Sewer Fund
Replace Water/Sewer SCADA System and Hardware	146	25,000	Water/Sewer Fund
Replace Flow Meter at Standpipe	147	15,000	Water/Sewer Fund
Water Main Van	156	115,000	Water/Sewer Fund
Replace Water/Sewer Backhoe Unit #29	157	85,000	Water/Sewer Fund
TOTAL		\$ 330,000	Water/Sewer Fund

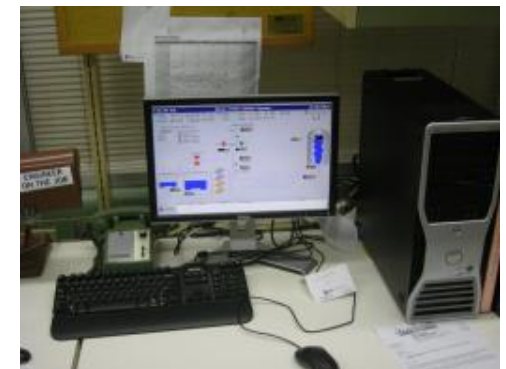
- **Water Interconnect Engineering Study** **\$25,000**
 - Consultant study to analyze intergovernmental water interconnect options and recommend a future course of action to protect Village water supplies in emergency situations; currently, the Village maintains a system of wells that are utilized when need arises
 - Village of Burr Ridge would partner on the study and share equally in the \$50,000 total cost

- **Fire Hydrant Replacement** **\$25,000**
 - Continuation of an annual program to replace five (5) fire hydrants each year that are outdated and difficult to operate, maintain and repair; this is consistent with best practices recommended by the National Fire Protection Association (NFPA)



Water/Sewer Fund (cont.)

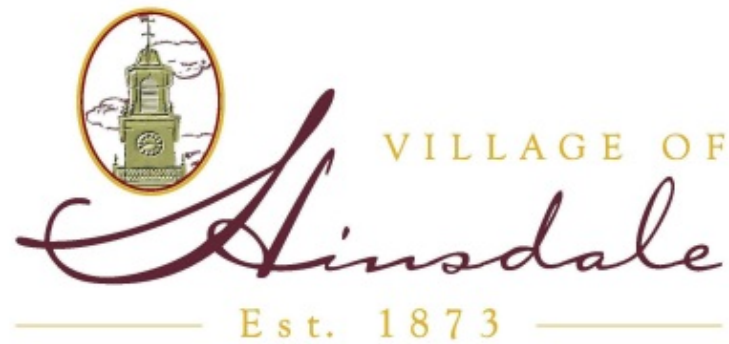
- **Upgrade PLCs for SCADA System** **\$40,000**
 - Replacement of Programmable Logic Controllers (PLCs), which are necessary components of the Supervisory Control and Data Acquisition (SCADA) system
 - System allows staff to monitor system changes, control flow, and monitor stand pipe levels and system pressure; indicates potential system emergencies or water main breaks
- **Replace Water/Sewer SCADA System** **\$25,000**
 - Scheduled replacement of system software, main computer, and laptop computer to allow for staff to remotely monitor and adjust the Village's water supply



Water/Sewer Fund (cont.)

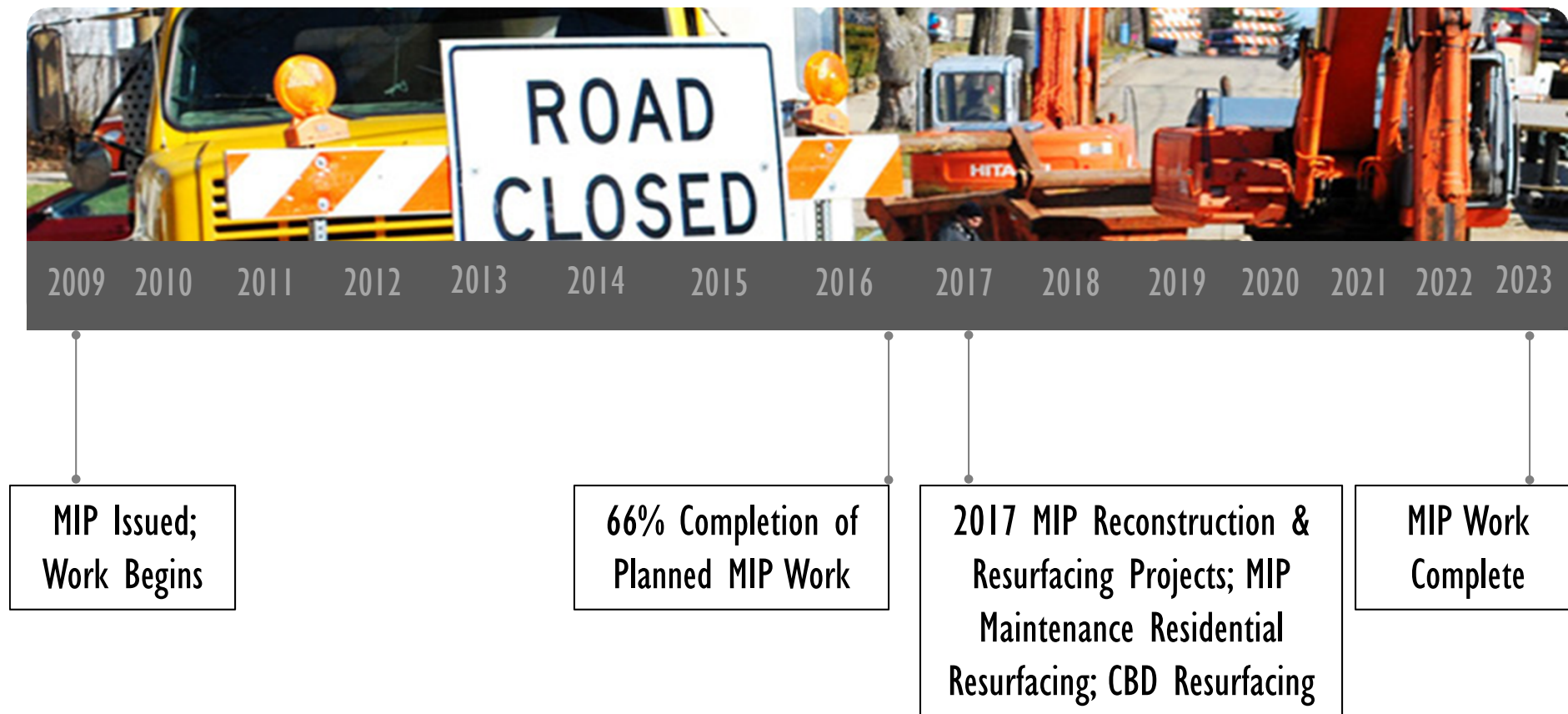
- **Replace Flow Meter at Standpipe** **\$15,000**
 - Replacement of mid-1980s equipment to allow staff to monitor and make flow adjustments based on the amount of water entering/leaving standpipe (water tower)
- **Water Department Van** **\$115,000**
 - Purchase of new Water Department van to increase efficiency and safety for staff during field work; cost to be partially offset by elimination of two Water/Sewer vehicles in FY 2016-17 (Unit #69) and FY 2017-18 (Unit #25)
- **Replace Backhoe Unit #29** **\$85,000**
 - Replacement of the Public Services Department's only backhoe, a critical piece of equipment used by all divisions for water main breaks, pipe installation, trenching, street patching, and tree replacement





Master Infrastructure Plan (MIP) & Infrastructure Work Update

Progress of MIP Work



The Village's **\$48.5 million** investment in infrastructure improvements has accomplished approximately **66%** of planned MIP work as of the end of CY 2016, excluding the maintenance allowance provided for within the MIP.



Improving Road Condition Ratings

In the fall of 2014, the Village engaged the services of K-Plus Engineering to perform a rating of Village streets; as shown below, the percentage of roads rated Poor or Failed had decreased from **33%** to **11.3%** as of 2014, as a result of MIP work.

Staff evaluates roads on an ongoing basis. After the 2017 construction season, **84%** of Village roads are estimated to be rated in **Excellent** or **Good** condition. These results will be validated by a third-party engineering assessment in fall 2017.

	2009	2014	Fall 2017
Excellent	35%	51%	65%
Good	18%	20%	19%
Fair	14%	18%	11%
Poor	21%	11%	5%
Failed	12%	0.3%	0%



2016 Road Work

In 2016, the following sections of roads were reconstructed or resurfaced:

Street Name	Project Limits		Project Type	Estimated Cost/ Funding Source
2016 Roadway & Infrastructure			Reconstruction	\$ 1,558,300
First Street	Park	Elm	(Includes brick restoration)	Budget surplus from FY 15 & 16
Vine Street	Ogden	North		MIP – escalated from 2017
Woodlands Phase 3			Reconstruction & Green Infrastructure	\$ 4,847,860
Bittersweet Lane	West end	East end		MIP
Dalewood Lane	E. Sixth	East end		MIP
Princeton Road	Woodside	Seventh		MIP
E. Sixth Street	County Line	Princeton		MIP
Woodside Avenue	County Line	East end		MIP
TOTAL				\$ 6,406,160



Looking Forward: MIP 2017-2023

Approximately **\$32 million** of additional reconstruction and resurfacing work is scheduled before the MIP concludes in 2023:

	2017	2018	2019	2020	2021	2022	2023	Total
Reconstruction/ Resurfacing	\$2.60M	\$3.32M	\$3.45M	\$3.98M	\$5.43M	\$1.50M	-	\$20.28M
Annual Maintenance	\$1.25M	\$1.25M	\$1.25M	\$1.25M	\$2.25M	\$2.25M	\$2.25M	\$11.75M
TOTAL	\$3.85M	\$4.57M	\$4.70M	\$5.23M	\$7.68M	\$3.75M	\$2.25M	\$32.03M

Staff considers a number of factors when setting priority for MIP work, including:

- Condition ratings by K-Plus Engineering and Village engineering staff
- Any change in rating over the nine years between K-Plus assessments (2005 – 2014)
- IEPA requirements for sewer separation work
- Grouping of work in geographic clusters
- Underlying utilities
- Size of street and typical traffic level



Looking Forward: Scheduled Work for 2017

MIP Reconstruction:

- Reconstruction of three street sections originally slated within the MIP
- Reconstruction includes new underground utilities
- Only change from original MIP is Vine Street, which was moved forward and completed in 2016

MIP Resurfacing:

- Resurfacing of five street sections originally slated within the MIP

MIP Maintenance:

- \$1.25M in funding for repair or maintenance of streets not specifically included in the MIP
- Recommendations formulated by Village staff and approved by Village Board
- Staff is working to determine how best to utilize these maintenance funds in subsequent years

Central Business District Resurfacing:

New
Item

- Resurfacing of streets within the Central Business District – boundaries defined as Garfield St. to Grant St., and Hinsdale Ave. to Second St.
- Includes addition of 23 brick crosswalks and replacement of the stamped concrete in Village Place



Looking Forward: Scheduled Work for 2017 (cont.)

2017 Master Infrastructure Plan (MIP) Work		
MIP - 2017 Reconstruction	\$ 1,106,000	Infrastructure reconstruction
MIP - 2017 Resurfacing	\$ 432,200	Resurfacing Streets
MIP - Maintenance	\$ 1,250,000	Residential street resurfacing
Subtotal - 2017 MIP Work*	\$ 2,788,200	
Additional Work Recommended for 2017		
Annual Infrastructure Fund	\$ 800,000	CBD street resurfacing
Sidewalk Fund	\$ 200,000	Brick crosswalks in CBD
General Funds/Economic Development Capital Improvement Plan (CIP)*	\$ 65,000**	Village Place concrete replacement
Subtotal - 2017 Additional Road Work	\$ 1,065,000**	
Total Recommended 2017 Road Work	\$ 3,853,200**	

*Motor Fuel Tax (MFT) funds to be used to fund a portion of this work, as presented for First Reading at the Village Board meeting of January 10, 2017.

**\$5,000 has been added to Village Place to match Economic Development CIP; cost estimate remains \$104,000 as shown in Board materials from September 6, 2016, with balance to be paid through Annual 50 Infrastructure Fund.



Looking Forward: Scheduled Work for 2017 (cont.)

Street Name	Project Limits		Project Type	Project Budget/ Funding Source
2017 MIP Reconstruction			Resurface Asphalt Street Sections; Includes Utilities as Indicated:	\$ 1,106,000 MIP
Ayres Street	Vine	Lincoln	Sanitary Sewer	
Center Street	Vine	Washington	Storm Sewer	
Chicago Avenue	Garfield	Park	Storm Sewer	
2017 MIP Resurfacing			Resurface Asphalt Street Sections	\$ 432,200 MIP
59 th Street	Elm	East end		
58 th Street	Garfield	East end		
Giddings Avenue	58 th	South end		
Ninth Street	ThurLOW	Madison		
Washington Street	Third	Fourth		



Looking Forward: Scheduled Work for 2017 (cont.)

Street Name	Project Limits		Project Type	Project Budget/ Funding Source
2017 MIP Maintenance			Resurface Street Sections; Includes Utilities as Indicated:	\$ 1,250,000 MIP
Madison Street	Second	Sixth		
North Street	Adams	Madison	Add Manhole (1)	
Hickory Street	Elm	Oak		
Park Avenue	First	Third		
Elm Street	Chicago	Fourth		
Symonds Drive	Garfield	Park		
Symonds Drive	Park	Elm	Add Water Main	
Elm Street	Walnut	Symonds	Add Storm Sewer	
Adams Street	North	Maple		
Elm Street	Fourth	Sixth		
Park Avenue	Seventh	Eighth		



Looking Forward: Scheduled Work for 2017 (cont.)

Street Name	Project Limits		Project Type	Project Budget/ Funding Source
Central Business District Resurfacing				\$ 800,000 Annual Infrastructure Fund
Hinsdale Avenue	Grant	Garfield	Resurface	
First Street	Grant	Garfield	Resurface	
Grant Street	Hinsdale	First	Resurface	
Lincoln Street	Hinsdale	Second	Resurface	
Washington Street	Hinsdale	Second	Resurface	
Garfield Street	Hinsdale	First	Resurface	
Central Business District	Crosswalks		Add Brick Crosswalks (23)	\$ 200,000 Sidewalk Fund
Village Place	Hinsdale	First	Replace Stamped Concrete	\$ 104,000 -\$65,000 from General Fund/Capital -\$39,000 from Annual Infrastructure Fund



Looking Forward: Scheduled MIP Work for 2018

Street Name	Project Limits		Project Type	Project Estimate*
2018 Reconstruction			Includes Utilities:	\$ 2,392,300
Lincoln Street	Ogden	North	Sanitary Sewer	
Hinsdale Avenue	Monroe	Madison	Sanitary Sewer	
Hickory Street	Stough	Monroe	Storm Sewer	
2018 Resurfacing			Resurface Asphalt Street Sections	\$922,800
Jackson Street	Sixth	South End		
Stough Street	Eighth	Ninth		
Bruner Street	Eighth	South End		
Eighth Place	Madison	East End		
57 th Street	Madison	Grant		
TOTAL				\$3,315,100

*Preliminary engineer's estimates; engineering design for 2018 projects will begin in 2017



Decision Points

Staff respectfully requests direction from the Trustees and Finance Commission on the following points:

- Confirm staff's recommendations for the capital items contemplated for FY 2017-18; approved items will be included in the FY 2017-18 annual budget
- Approve staff to move forward with engineering for the MIP Reconstruction & MIP Resurfacing projects contemplated for 2018