

**Village of Hinsdale
Finance Commission
Minutes of the Special Meeting on June 24, 2014**

Members Present: Chairman Waldo, Commissioners D'Arco, Posthuma, Morris, Balzekas, and Maali

Staff Present: Darrell Langlois, Assistant Village Manager/Finance Director; Gina Hassett, Park and Recreation Director

Others Present: None

Meeting Called to Order at 7:30 p.m.

Approval of Minutes

Chairman Waldo asked for a motion to approve the minutes of the April 7, 2014 Commission meeting. Commissioner Balzekas moved approval of the minutes with several changes being noted, Commissioner D'Arco seconded. The minutes were unanimously approved.

Review and Discussion of the April, 2014 Treasurers Report

Mr. Langlois commented on the highlights of the report, which reflects actual results through the first close of the fiscal year. Base Sales Tax receipts for the month of March decreased by \$13,800 or 4.9% and for April increased \$29,000 or 14%. For the year base sales tax revenue was \$2,776,000, an increase of 2.7% over the prior year. For the first two months of FY 2015 sales tax revenue is up 4.5%.

Total Income tax revenue for the year was \$1,639,000, an increase of 8.1% above the prior year and above the budget expectation. For the first two months of FY 2015 income tax revenue is below the prior year but above the budget expectation as the May receipts were budgeted to be 20% below the prior year as the May 2013 receipts was unusually high. Food and Beverage tax receipts were \$340,100, an increase of 9.6%.

Mr. Langlois noted that property tax revenue ended the year at \$6.26 million which was 102% of the actual tax levy amount. This over collection is due to the fact that DuPage County uses estimated amounts from Cook County when extending taxes, and this over collection will be made up in part by under collecting property taxes in FY 2015; the impact of this in FY 2015 will be approximately \$50,000.

Utility tax revenue ended the year at \$2,124,000, an increase of \$12,000 or 0.6 percent but trailed the budget slightly. Mr. Langlois reported that Building Permit revenue for the year was \$1,514,000, which is \$283,000 above budget. This increase will result in some staffing increases to handle the increase in volume.

Regarding expenses, Mr. Langlois noted that total legal fees were \$290,000 on a budget amount of \$175,000 due to \$37,000 in fees related to reimbursable charges to third parties and \$83,000 in costs related to litigation involving the Amling's property. The cold weather has impacted costs in the Public Services Department as overtime costs

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were \$60,000 over budget and the cost of salt was \$62,000 over budget. Commissioner Maali asked about police and fire pension contributions and Mr. Langlois noted that the Village funded an additional \$75,000 over the actuarial requirement for each fund.

In reviewing year end results, Mr. Langlois noted that the General Government Department exceeded its total budget due to increased legal fees; the Police and Fire Departments were over budget due to the Village making discretionary pension contributions; the Public Services Department was over budget by \$243,000 due to the winter season and an unbudgeted increase in tree removal costs; the Community Development Department was over budget by \$101,000 due to costs directly related to the services required as a result of the large increase in building permit revenue. Mr. Langlois also noted that the ending fund balance in the capital reserve was significantly higher in that a fire truck in the amount of \$435,000 was expected to be delivered in FY 2014 but was delayed and will not be paid for until FY 2015.

Mr. Langlois noted that for FY 2015 a new fund will be created to fund infrastructure work not included in the MIP, some of the work related to the harsh winter. Initial funding totaling \$1,825,000 comes from a transfer of \$325,000 from the General Corporate Fund and \$1,500,000 from the Infrastructure Fund. Water purchases were significantly elevated due to water leaks caused by the harsh winter; this problem has moderated as May water purchased was down 7.6%.

Chairman Waldo requested that the Treasurer's Report exhibit for the Corporate Fund Summary be revised to include a second fund balance calculation to include the fund balance percentage that includes the amount available in the capital reserve account. Chairman Waldo also noted that, at a prior meeting, there was not sufficient time to review the five year plan in depth and would like to discuss this at the next meeting.

Review and Discussion of the Community Pool Operations

Chairman Waldo noted that, in the Winter of 2011, the Finance Commission was asked to undertake a review and analysis of the Community Pool Operations in terms of annual operating performance improvement opportunities as well as long term capital requirements. Then Commissioners Elder and Waldo authored two memos on the subject which were provided to the current Commissioners in advance of this meeting as additional background information. Chairman Waldo noted that, for the last three or four years, there has been general consensus of the Finance Commission that pool operations should be managed to provide an annual operating surplus defined as operating revenues less operating expenses and maintenance capital expenses that would allow annual operations to make some contribution toward building a reserve account balance to contribute to the large-scale capital expenditure which will be required for the replacement of the pool in another 10-15 years' time.

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Ms. Hassett provided an overview of pool operations during fiscal 2014. The last year had very cool temperatures which had a negative impact on revenues and season pass sales. The sales of the ten visit pass, which was recommended by the Finance Commission subcommittee three years ago, remains very popular. There is increased competition from Clarendon Hills Park District as they have recently significantly improved their pool, which was funded by the sale of bonds. There was general dialogue about the sale of super passes that allow Hinsdale residents to purchase a Hinsdale pool pass that allow them to also swim in Clarendon Hills and the impact of Clarendon Hills restricting the number of passes that can be sold. The competition from all of the pools in the area has had a negative effect on pool pass sales.

Commissioner Morris asked about the long term capital plan for the pool. Ms. Hassett noted the five year plan has an allowance of \$200,000 to possibly renovate the wading pool area. There will be a community outreach to assess the needs of the residents. There was discussion of the fact that, unless the pool consistently achieves a meaningful annual surpluses with user fees such that it can self-finance from a reserve account its capital expenditures for its replacement, then the pool is a public good for which the whole community's taxpayers fund the costs but which in recent years has only been used by 10%-15% of Hinsdale's residents. Chairman Waldo noted that, prior to 2008, the pool generated consistent operating surpluses and had significantly more season pass sales. Chairman Waldo also noted that the pool would need to generate an annual operating surplus after annual maintenance capital expenditures of \$125,000 to \$175,000 that would build up in a reserve account over an extended timeframe in order to generate enough funds to replace the pool solely with annual cash flow from operations funded by user fees and not to require what is effectively a subsidy from the general Village government budget.

There was a general discussion about the marketing of the pool, the small decline in Hinsdale's population in the 2010 census versus the 2000 census, the number of pools in the area, and the effects of offering additional membership alternatives. Commissioner Morris noted that, since 2011, there have been a number of ideas tried to increase revenues without much success and that, going forward, this would likely be the expectation. Several Commissioners concluded that the critical policy question for the Board of Trustees and the community at large in the next couple years is whether the pool provides a sufficiently valuable public good to make an ongoing operation of the Hinsdale pool a worthwhile undertaking versus exploring consolidation options with the Clarendon Hills pool or a potential new natatorium project at Hinsdale Central.

Adjournment

As there was no further business to come before the Commission, Commissioner Balzekas moved to adjourn the meeting, seconded by Commissioner Morris. The meeting was adjourned at 9:21 p.m.

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Respectfully Submitted:

Darrell Langlois
Assistant Village Manager/Finance Director

**Village of Hinsdale
Finance Commission
Minutes of the Special Meeting on January 5, 2015**

Members Present: Chairman Waldo, Commissioners D'Arco, Posthuma, Morris, Maali, and Tobia

Staff Present: Darrell Langlois, Assistant Village Manager/Finance Director, Kathleen Gargano, Village Manager; Chris Webber, Assistant Finance Director

Also Present: Trustee Hughes arrived at 7:50

Meeting Called to Order at 7:35 p.m.

Approval of Minutes

Chairman Waldo asked that the minutes for the June 24, 2014 Commission meeting be tabled until the next meeting as there are a number of revisions to the minutes he would like to propose regarding the community pool discussion.

Agenda Items

Review and Discussion of the November 2014 Treasurer's Report

Mr. Langlois presented the report. Base Sales Tax receipts for the month of November (August sales) amounted to \$261,000, which was up 15,600 or 6.4%, and for December (September sales) receipts were \$226,500, which was a decline of \$12,300 (-5.4%). Going forward, the impact of declining gasoline prices will likely start to have a negative impact on sales tax revenue. Total Sales Tax receipts (including local use taxes) for the first eight months of the fiscal year total \$2,106,227 as compared to \$2,028,000 for last fiscal year, an increase of \$78,000 (3.8%) and above the budget assumption of 3%.

Mr. Langlois reported that Income Tax revenue for the months of November (October liability) posted an increase of \$3,000 or 2.9% and for December (November liability) decreased by \$2,600 (3.1%). Total Income Tax receipts for the first eight months of FY 2014-15 amount to \$1,034,000 which is a decrease of \$28,626 (-2.7%). While down compared to the prior year, during the budget process it was noted that the May 2013 receipts were unusually high; in order to address this, during the budget process we projected a 20% decline in May receipts. In comparison with budget, the year to date amount of \$1,034,000 exceeds the year to date budget amount of \$1,029,000, which is \$5,000 or 0.53% above budget. Mr. Langlois reported that the State still is two months behind the normal payment schedule.

Mr. Langlois reported that approximately 90% of the Village's property tax base is located within Du Page County. Property tax collections through November amount to \$5.8 million, which is approximately 91.2% of the Village's \$6.37 million tax levy. We expect to be about \$25,000 short on collections this year due to a "true up" on the Du Page County extension as in FY 2014 actual collections were \$119,000 over budget. Mr.

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Langlois also noted that during December the Village Board adopted the tax levy for next year, which provides for an increase of 2.57% due to changes in CPI growth allowed under the tax cap as well as a small out for new property growth.

Mr. Langlois reported that Utility Tax revenue for the year amounts to \$1,136,000, a decrease of \$86,000 or 7.0%. For the year, utility tax collections are projected to be \$146,600 below budget of which \$131,000 is attributed to declines in telecommunications tax revenue. It was noted that several months ago Village staff received specific tax payer payment information and compiled the data for a two year period. As a result of this review, we have noted several unusual changes but most of the decline is isolated to one large tax payer. We have made inquiries with the Illinois Department of Revenue in late October and again in early December as to the causes of the unusual changes but have not yet received a response. That being said, declining telecommunications tax revenue is consistent with a statewide trend.

Mr. Langlois reported that Building Permit revenues for November were \$236,400, which is \$135,000 or 133.3% above the prior year. For the first seven months of the year, total Building Permit revenue stands at \$1,599,000 an increase of \$677,500 or 73.5%. Even though over \$300,000 of the increase relates to the Hinsdale Hospital Cancer Treatment Center, the remainder is still well above budget. The year to date amount already puts the Village over the annual revenue budget by \$245,900, with total year end receipts currently projected to be \$837,000 over budget.

Mr. Langlois reported that through November operating expenditures for all Departments are still within budgetary expectations. He noted that at the time of drafting the FY 2014-15 Budget, due to the Community Development Department reorganization and the addition of a full time plan reviewer, the amount budgeted in account 2401-7313 for outside plan review was reduced from \$100,000 to \$50,000. Although the budget last year was \$100,000, actual spending was \$217,000, which was \$117,000 over budget as building permit fees were \$283,000 over budget. There is obviously a correlation between building permit fee revenue and the amount spent on outside plan review, hopefully less with the additional staff position but some will always be needed. Actual spending this year in account 2401-7313 for outside plan review through November stands at \$95,000 on the new annual budget amount of \$50,000. Although there was a slight lag in getting the Community Development reorganization up and running, the majority of this variance is due to elevated permit levels.

Mr. Langlois noted that the report presents updated estimated end of year amounts for most major revenue accounts. On the expenditure side, staff has also updated the estimates on most personnel accounts, major operating accounts, and known savings on capital projects that have already been bid/awarded or will be deferred. On a net basis, the end of year results project to an end of year surplus in the General Corporate Fund of \$580,257 which is \$521,908 greater than the amount assumed in the FY 2013-14 Budget.

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Most of the positive results are due to favorable budget performance on the revenue side of the budget. There are factors outside of the budget that have impacted the projections, about \$162,000 due to an increase in the IPBC deposit due primarily to favorable health insurance claims experience and \$40,000 due to expected IRMA premium savings due to our share of an interest income credit.

Mr. Langlois reported on the water meter project. Letters for Phase I of the project were mailed in November with meter installing currently on-going.

Discussion of Budget Assumptions to be Used in Preparation of the 2015-16 Annual Budget

The Commission reviewed historical trend information on many of the Village's major revenue sources as well as expenditures and recommended that the following assumptions be used in the preparation of the 2015-16 Annual Budget:

- Sales Tax and Non-Home Rule Sales Tax revenue should be budgeted based on a 3% decline through December, 2015 to account for the impact of declining gasoline prices and flat thereafter.
- Income Tax revenue should be budgeted based on a 0% increase for the remainder of FY 2015 and a 3% increase next year from current year projections.
- Replacement Tax revenue should be budgeted using a 0% increase from current year projections.
- Food and Beverage Tax revenue should be budgeted based on a 3% increase from current year projections.
- For Utility Tax revenue, Electric should be based on an increase of 3% from current collections; Natural Gas should be based on an increase of 0%; Telecommunications should be based on a decrease of 15% for the remainder of this fiscal year and a 5% decline next fiscal year; Water should be based on an increase of 10% due to the recent rate increase and seasonal factors resulting in lower water consumption in the summer of 2014.
- Permit revenue should be based on using a five-year average.

New Business

There was no new business discussed by the Finance Commission.

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Adjournment

As there was no further business to come before the Commission, Commissioner Morris moved to adjourn the meeting, seconded by Commissioner Maali. The meeting was adjourned at 9:52 p.m.

Respectfully Submitted:

Darrell Langlois
Assistant Village Manager/Finance Director

Village of Hinsdale

Five Year Capital Improvement Program

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

The CIP is prepared by Staff and first reviewed by the Finance Commission. The Commission's recommendations then go to the Village Board for its consideration. It is the role of the Village Board to review and/or amend and subsequently adopt the CIP. It is not unusual for the CIP to be further amended during the budget process as determinations are made for items to be moved forward or be 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 detailed narrative sheets for each project is 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 funds improvements for the following departments: Finance and Administration, Economic Development, Police, Fire, Public Services, Community Development, and Parks and Recreation. In the Corporate Fund, the funding of the CIP flows through the Departmental Capital Reserve, a sub-fund within the Corporate Fund which is used to accumulate funds for the CIP and to smooth out fluctuations in capital spending from year-to-year.

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

Public Facilities

The Village is responsible for maintaining the following municipal buildings:

- Memorial Building
- Police and Fire Station
- 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
- Highland Station Building
- Brush Hill Station Building
- Youth Center Building

Village of Hinsdale

Five Year Capital Improvement Program

Public Parking Lots

The Village is responsible for maintaining the following parking lots:

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

Village Parks

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

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

Streets

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

Vehicles

The Village maintains 89 vehicles for use by Village staff in the performance of their duties. The following is a breakdown as to the distribution of the vehicles by operating department:

- 58 Public Services
- 9 Fire Department
- 17 Police Department
- 5 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.

Village of Hinsdale

Five Year Capital Improvement Program

Financing

Projects in the Capital Improvement Plan are funded through the Corporate Fund and Water and Sewer Fund. The proposed FY 2016 funding levels for each fund or source is found below.

General Fund - Operating

\$ 1,680,600

The General Fund is the major fund in the Village's budget and provides funding for most non-enterprise activities. There are four proposed projects for FY 2015-16 that are over \$100,000: \$247,000 for 19 new parking pay boxes for downtown (to be reimbursed by increased parking fees); \$165,000 to replace six tennis courts at Burns Field; \$160,000 to replace Roadway Truck Unit #7; and \$100,000 for ADA upgrades at Memorial Hall (50% grant funded).

Water and Sewer Operating Fund

\$ 1,613,000

The Water and Sewer Operating Fund is for the operations of the water and sewer utility and fund the operating capital in the enterprise system. The most significant proposed project is the completion of the new water meter reading system and replacement of most Village water meters-the total project cost is \$2 million with \$1.4 million scheduled to be spent in FY 2015-16.

Five Year Capital Improvement Funding Summary

The following summarizes the 2016 - 2020 CIP funding totals by category:

Category	2016	2017	2018	2019 & 2020
General Fund	\$1,680,600	\$1,586,100	\$1,338,000	\$1,690,000
Water & Sewer Operating Fund	1,613,000	138,000	233,000	860,000
TOTAL	\$3,293,600	\$1,724,100	\$1,571,000	\$2,550,000

The following is a summary of the 2016 Corporate Fund proposed capital projects organized by operating Department:

Department	Capital Improvement Request	Funding Source
Finance	\$ 126,000	Corporate Fund
Economic Development	92,000	Corporate Fund
Fire	27,000	Corporate Fund
Police	356,000	Corporate Fund
Parks and Recreation	307,000	Corporate Fund
Public Services	772,600	Corporate Fund
Total	\$1,680,600	Corporate Fund

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Five Year Capital Improvement Program

The 2015-2016 Budget projects that \$1,680,600 will be available for the following capital improvements:

Department	Project Description	2015-2016	Funding Source
Finance	Boardroom/Video Broadcast Equipment	\$ 39,000	Corporate Fund
	Financial Systems Consulting Services	50,000	Corporate Fund
	Fire/Police Server Replacement	37,000	Corporate Fund
Total		\$ 126,000	Corporate Fund

Department	Project Description	2015-2016	Funding Source
Economic Development	CBD Hardscape Replacement	\$ 30,000	Corporate Fund
	CBD Parkway Hardscape Install	30,000	Corporate Fund
	Burlington Park Electric System	32,000	Corporate Fund
Total		\$ 92,000	Corporate Fund

Department	Project Description	2015-2016	Funding Source
Fire	Refurbish Apparatus Bay Doors	\$ 17,000	Corporate Fund
	Upgrade Vehicle Exhaust Capture Syst	10,000	Corporate Fund
Total		\$ 27,000	Corporate Fund

Department	Project Description	2015-2016	Funding Source
Police	Parking Enforcement Computers (3)	\$ 15,000	Corporate Fund
	Portable Speed/Message Trailer	20,000	Corporate Fund
	Parking Pay Boxes (19)	247,000	Corporate Fund
	Replace Patrol Unit #40	43,000	Corporate Fund
	Replace Patrol Unit #46	31,000	Corporate Fund
Total		\$ 356,000	Corporate Fund

Department	Project Description	2015-2016	Funding Source
Park and Recreation	Replace Tennis Courts-Burns Field	\$ 165,000	Corporate Fund
	Arts Center Improvements	50,000	Corporate Fund
	Veeck Park Walking Path	16,000	Corporate Fund
	Replace KLM Lodge Banquet Chairs	12,000	Corporate Fund
	Replace KLM Lodge Carpeting	30,000	Corporate Fund
	Replace Pool Lane Lines	14,000	Corporate Fund
	Community Pool Survey	20,000	Corporate Fund
Total		\$ 307,000	Corporate Fund

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Five Year Capital Improvement Program

Department	Project Description	2015-2016	Funding Source
Public Services	Street Light Poles	\$ 25,000	Corporate Fund
	Decorative Trash Receptacles	14,600	Corporate Fund
	Snow Removal Equipment	20,000	Corporate Fund
	Washington Street Safety Bollards	60,000	Corporate Fund
	Replace Roadway Truck Unit #7	160,000	Corporate Fund
	Replace Forestry Truck Unit #12	135,000	Corporate Fund
	Upgrade Memorial Hall ADA	100,000	Corporate Fund
	Upgrade Scout Room Floor	30,000	Corporate Fund
	Village Building Roof Study	30,000	Corporate Fund
	Brush Hill Station Tuck Pointing	95,000	Corporate Fund
	Brush Hill Station Copper Gutter Repl.	75,000	Corporate Fund
	Brush Hill Station Exterior Painting	28,000	Corporate Fund
Total		\$ 772,600	Corporate Fund

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

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

In 2016, the Water and Sewer Fund earmarks \$1,613,000 for CIP improvements.

Department	Project Description	2015-2016	Funding Source
Public Services	Water Meters/Meter Reading System	\$ 1,400,000	Water/Sewer Fund
	Repair Water Plant Soffit, Fascia and Gutters	90,000	Water/Sewer Fund
	Repair to Veeck Park Outfall System	50,000	Water/Sewer Fund
	Well #2 Rehabilitation	73,000	Water/Sewer Fund
Total		\$ 1,613,000	Water/Sewer Fund

Village of Hinsdale

Five Year Capital Improvement Program

Master Infrastructure Plan (MIP)

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

The MIP creates a plan to:

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

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

By 2024, nearly all roads in Hinsdale will be returned to Excellent, Good or Fair condition. The plan also requires the Village to fund annual maintenance of \$3.7 million each year to maintain street quality.

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

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

In February 2015, Village staff performed a comprehensive update of the MIP including updating the paving ratings for most Village street segments, which was last done in 2015. Due to financial limitations, the Village Board re-affirmed that in calendar year 2016 there will not be any MIP work performed other than Phase III of the Woodlands project.

The following projects are slated for completion in 2015-2016 under the MIP program. These projects are in addition to the capital projects and \$300,000 budgeted for annual maintenance of the Village's infrastructure:

Category	Project Description	2015-2016	Funding Source
Reconstruction	Pavement	\$ 2,246,000	MIP
	Sewer Separation/Sanitary Sewer	1,219,300	MIP
	Water Distribution	726,300	MIP
Total		\$ 4,191,600	MIP

Village of Hinsdale

Five Year Capital Improvement Program

Category	Project Description
Reconstruction	Ravine-Garfield to County Line
Reconstruction	Radcliff-Ravine to Hickory
Reconstruction	Forest-The Lane to Hickory
Reconstruction	Elm-Ravine to Hickory
Reconstruction	Mills-North End to The Lane

Category	Project Description	2015-2016	Funding Source
Resurfacing	Pavement	\$ 540,000	MIP
	Sewer Separation/Sanitary Sewer	702,800	MIP
	Water Distribution	835,900	MIP
Total		\$ 2,078,700	MIP

Category	Project Description
Resurfacing	Lincoln-Hinsdale to North
Resurfacing	Stough-Town Place to Quincy
Resurfacing	Second-Monroe to Vine

Annual Infrastructure Fund

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

In FY 2014-15, \$731,500 of work was completed in this new fund. For FY 2015-16, the following projects are scheduled for completion:

Project	2015-2016
Graue Mill Grant Contribution	\$ 115,000
Elm St./Third St Watermains	516,000
Madison St. Improvements	120,000
Bury ComEd Power Lines by Oak St. Bridge	115,000
Oak Street Bridge Traffic Control Lights	150,000
Total	\$ 1,016,000

Village of Hinsdale
Five Year Departmental Capital
FY 2015/16-FY 2019/20

Fund - Corporate		All Departments						
Item	Year 0 Budget FY 2014-15	Year 0 Est. Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total
Adminstration & Finance	55,000	44,800	126,000	351,500	50,000	13,000	30,000	570,500
Economic Development	114,000	82,000	92,000	50,000	55,000	65,000	70,000	332,000
Police	217,000	182,969	356,000	180,500	223,000	136,000	171,000	1,066,500
Fire	25,000	461,232	27,000	137,500	305,000	30,000	15,000	514,500
Public Services	729,000	533,119	772,600	594,600	419,000	167,000	433,000	2,386,200
Community Development	-	-	-	-	-	-	-	-
Parks and Recreation	440,000	351,505	307,000	272,000	286,000	360,000	200,000	1,425,000
Grand Total	\$ 1,580,000	\$ 1,655,625	\$ 1,680,600	\$ 1,586,100	\$ 1,338,000	\$ 771,000	\$ 919,000	\$ 6,294,700

Village of Hinsdale

Five Year Capital Improvement Program

Finance and Administration

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Finance	Boardroom/Video Broadcast Equipment	\$ 39,000	Corporate Fund
	Financial Systems Consulting Services	50,000	Corporate Fund
	Fire/Police Server Replacement	37,000	Corporate Fund
Total		\$ 126,000	Corporate Fund

Economic Development

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Economic Development	Burlington Park Electric System	\$ 32,000	Corporate Fund
	CBD Parkway Hardscape Install	30,000	Corporate Fund
	CBD Hardscape Replacement	30,000	Corporate Fund
Total		\$ 92,000	Corporate Fund

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Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Fund - Corporate									
Item	Year 0 Budget FY 2014-15	Year 0 Est. Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total	
Finance									
Server Virtualization & Backup								-	
Village Website Redesign	30,000	29,300						39,000	
Correct Network IP Address	25,000	15,500						37,000	
Replace Boardroom/Video Broadcast Equipment			39,000					50,000	
Replace Police and Fire Computer Servers			37,000					351,500	
Replace Financial Account System – Consulting Services			50,000					50,000	
Replace Financial Account System – Implementation								13,000	
Update Email Servers				351,500	50,000				
Replace Servers (2)									
Replace Phone System Hardware						13,000	30,000		
Economic Development									
Community Information Signs	66,000	66,000						32,000	
Burlington Park Electrical System Improvements	48,000	16,000	32,000					30,000	
CBD Parkway Hardscape Install			30,000					30,000	
CBD Hardscape Replacement			30,000					50,000	
Garfield Parking Lot Plaza				50,000				55,000	
Village Gateway Entry Marker Signs					55,000			65,000	
Village Place Decorative Pavement						65,000			
Way-Finding Signs (4)							30,000		
Pedestrian Safety Improvements							40,000		
Grand Total	\$ 169,000	\$ 126,800	\$ 218,000	\$ 401,500	\$ 105,000	\$ 78,000	\$ 100,000	\$ 902,500	

Five-Year Capital Additions/Changes

Department: Administration/Finance **Fiscal Year:** 2015-16

Item: Replace Boardroom/Video
Broadcast Equipment **Amount:** \$39,000

Justification: This project would replace key components used for Comcast channel 6 and AT&T uVerse channel 99 broadcasting. The project includes the camera control system, video server, microphones and labor for the installation and configuration of the components.

The Broadcast PIX was purchased for \$20,500 in 2006 and installed in 2007 with the completion of the board room renovations. This equipment controls the board room cameras. The system should be replaced because the PC is beyond the recommended three to five year replacement cycle and is running Windows XP. Extended support for Windows XP ended in April 2014.

An alternative to replacing this camera controller would be to utilize the portable video camera and forego live broadcasting of meetings.

The signal routing and switching equipment is the backbone to the broadcast system. The primary component is the Leightronix NEXUS video server that was purchased in 2005 for \$5,000. This video server is used to control the video and audio signals sent out to Comcast and AT&T for broadcasting. All video and slideshows are stored on the video server's hard drive and scheduling is done through the server's front end interface. The proposed replacement utilizes a trade-in program Leightronix offers to current customers. The replacement is estimated at \$5,800 which includes additional storage. Along with the video server there are two (2) audio/video routers purchased for \$4,400 total. These allow the audio and video signals sent to Comcast and AT&T to be adjusted to their equipment. Replacement for the two routers is budgeted at \$3,700 total.

Failure to replace the signal routing and switching equipment would result in the inability to broadcast content to Comcast and AT&T.

The board room microphones and speakers were not replaced as part of the 2006 board room renovation and are estimated to be approximately 15 years old. The sound quality has diminished causing sound issues on live and recorded videos. The proposed solution would take advantage of new technology with both a wired and wireless options.

If funding is not available, the alternative would be to continue to use the system currently in place.

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

Five-Year Capital Additions/Changes

Broadcast PIX replacement:	\$12,000
Signal routing/switching equipment:	\$9,500
Sound system/microphones:	\$14,000
Labor for installation/configuration:	\$3,500
	<hr/>
	\$39,000



Five-Year Capital Additions/Changes

<u>Department:</u>	Administration/Finance	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Replace Police and Fire Computer Servers	<u>Amount:</u>	\$37,000

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

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

The replacement servers will demand consistency with regard to the current best practices, including multiple physical servers for redundancy and the inclusion of a storage area network (SAN) and virtual servers (VMHost Servers). Each server would provide dedicated drive space from the SAN and RAM from the VMHost. Current technology provides for an exponentially higher storage capacity than the existing servers, as well as more RAM to increase the speed of the servers' response to individual workstations. New redundancy technology provides for the SAN to take "snapshots" of all virtual servers every 5 minutes, which would allow for quick recovery in the event of a failure. Additional measures would be considered, with best practices of cloud-based or off-site storage of backups.

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

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Administration/Finance	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Replace Financial Account System – Consulting Services	<u>Amount:</u>	\$50,000

Justification: The project contemplated involves the consulting services necessary to complete a needs analysis, prepare a request for proposal, and assist with the system selection and contract negotiations for the replacement of the Village's financial accounting system.

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

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

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

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

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

Accounting/General Ledger	Requisitions/Purchasing	Accounts Receivable
Accounts Payable	Cashiering/Cash Receipts	Payroll/Human Resources
Utility Billing	Central Name and Address	Building Permits
Business and Liquor Licensing	Vehicle Licensing	Parking Enforcement
Service Requests		

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

Five-Year Capital Additions/Changes

<u>Department:</u>	Administration/Finance	<u>Fiscal Year:</u>	2016-17
<u>Item:</u>	Replace Financial Account System – Implementation	<u>Amount:</u>	\$351,500

Justification: Following up on the consulting project in 2015-16, the proposed project is based on a Village-hosted solution for the replacement of the Village's financial accounting systems.

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

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

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

Accounting/General Ledger	Requisitions/Purchasing	Accounts Receivable
Accounts Payable	Cashiering/Cash Receipts	Payroll/Human Resources
Utility Billing	Central Name and Address	Building Permits
Business and Liquor Licensing	Vehicle Licensing	Parking Enforcement
Service Requests		

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

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

Software Licensing:	\$ 130,000
Training and Implementation:	\$ 165,000
Data Conversion:	\$ 50,000
Computer Memory Upgrade:	\$ 6,500
	\$ 351,500

Five-Year Capital Additions/Changes

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

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

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

As the project gets closer the Information Technology staff will research alternatives including hosted solutions.

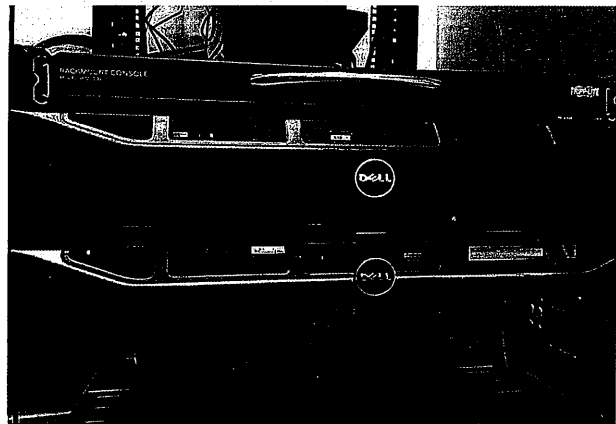
Maintaining existing servers will increase the risk of deteriorating service levels and lack of efficiency due to outdated hardware. Running unsupported software increases security risks to the network because of unpatched security flaws.

Five-Year Capital Additions/Changes

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

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

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

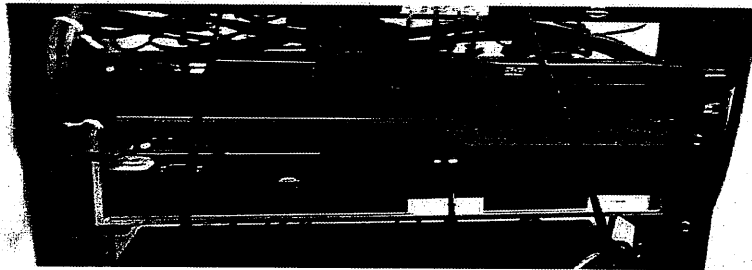


Five-Year Capital Additions/Changes

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

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

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



Five-Year Capital Additions/Changes

Department: Economic Development **Fiscal Year:** 2015-16
Item: Burlington Park Electrical System Improvements **Amount:** \$32,000

Justification: Burlington Park is the physical center and symbolic heart of the Village's historic downtown. The park essentially serves the function of a traditional town square and is home to Village, Chamber-sponsored, and other non-profit events. The first phase of planned electric system improvements was completed in Fiscal Year 2014-15. Work included the installation of a 100-Amp service to provide power to the eastern third of the park and the running of service lines to the northeast and northwest corners of the park, which in turn enabled illumination of the new community information signs. With power available throughout the park, the second phase of improvements will center on its distribution. This will bring power to or near numerous tree bases and allow for the safe expansion of the holiday lighting program. With additional lighting, the park would become more appealing to those participating in the Village's traditional festivities and could also pique interest from those passing through town on the Metra commuter train. The following cost estimate assumes the use of some internal Public Services Department labor. The work is intended to be completed in late spring of 2015, prior to the majority of the event season.

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

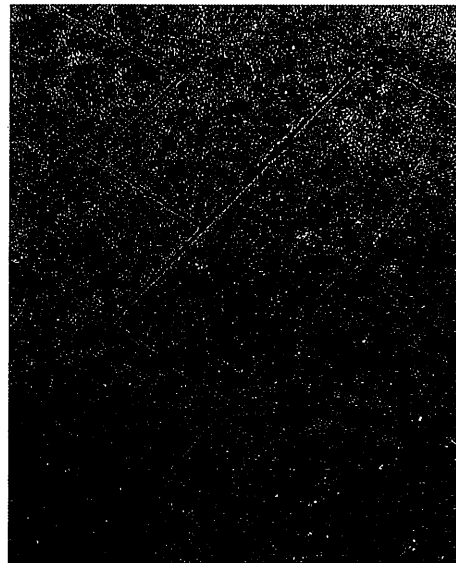
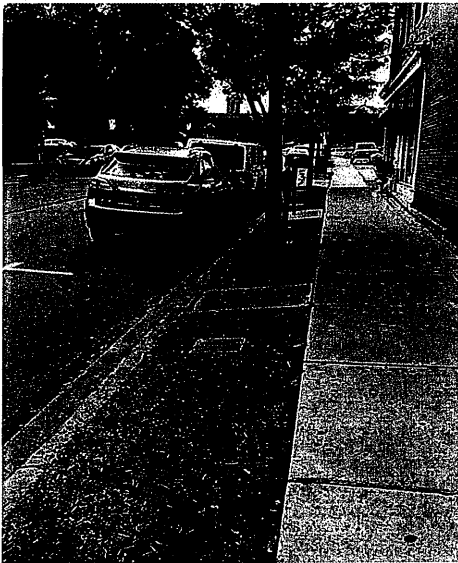


Five-Year Capital Additions/Changes

<u>Department:</u>	Economic Development	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	CBD Parkway Hardscape Install	<u>Amount:</u>	\$30,000

Justification: There are several parkway areas in the central business district (CBD) that have become unsightly; in some instances, the unevenness of these areas poses potential trip hazards. The Village's Public Services Department has reported that the turf grass in these areas has deteriorated due to roadway salt and heavy foot traffic. To improve appearance, durability, and safety, it would be preferable to convert at least some of these roadway-adjacent areas from turf grass to decorative paving. The recommended material is a clay brick paver (from a manufacturer such as Pinehall) since it is highly-durable and retains its color over its decades-long long life. In addition, a hard-edge, wire-cut paver provides tight-fitting joints that minimize weed germination and provides a relatively smooth surface to walk on. Since these areas are small, conversion to brick paving would not exacerbate drainage problems. Specific areas that would benefit from this transition from worn turf grass to decorative paving include, among potentially others:

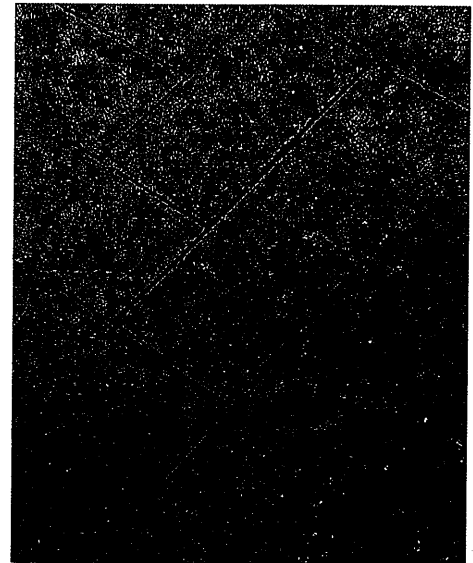
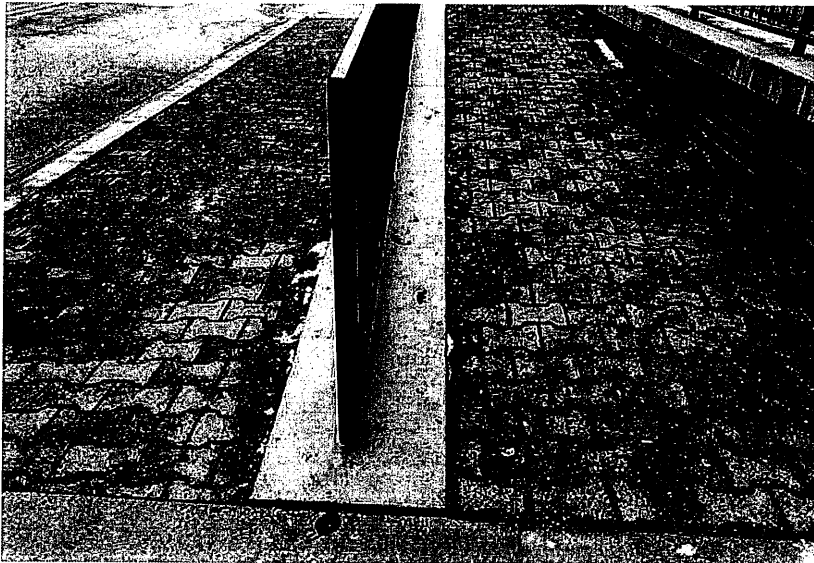
Garfield Street (west side) between Corner Bakery and 1st Street
2nd Street at and west of Washington Street (along Steinway Piano)
2nd Street between Washington Street and Lincoln Street (along on-street diagonal parking)
Washington Street and the BNSF railroad tracks (northeast and northwest corners)



Five-Year Capital Additions/Changes

<u>Department:</u>	Economic Development	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	CBD Hardscape Replacement	<u>Amount:</u>	\$30,000

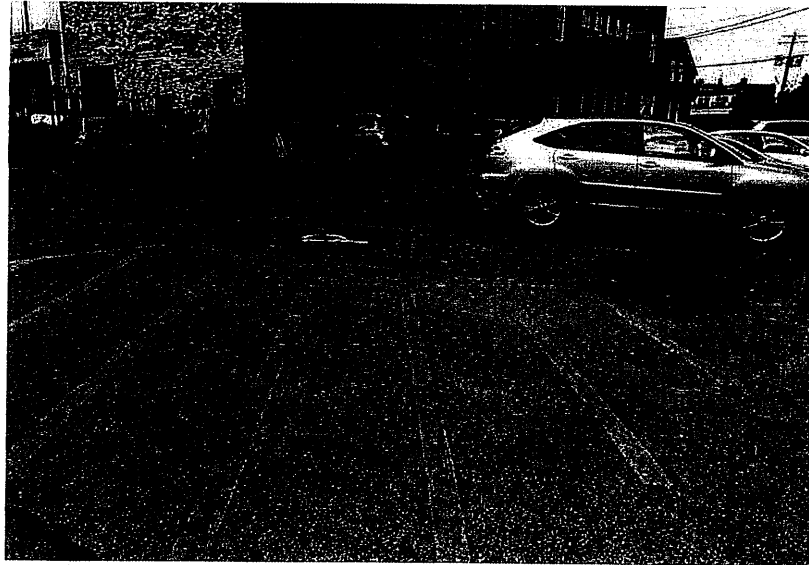
Justification: Concrete brick paving at the bi-level walkway on the south side of 1st Street (from just east of Washington Street in front of Il Poggiolo to the Hinsdale Chamber of Commerce) has faded drastically, weeds and moss have grown in the widely-spaced joints, and some areas have begun to sink, and in turn, have created potential tripping hazards. Replacing these concrete I-shaped blocks would enhance the aesthetic and improve the safety (i.e., a level surface) of this highly-visible and trafficked area. To ensure durability and color-retention, replacement pavers would be clay (e.g., Pinehall, as noted above). The chosen clay pavers would also be relatively smooth and tight-fitting in order to accommodate those with mobility issues and to minimize maintenance since their small gaps greatly reduce the need for weed removal. New pavement would complete enhancements to this area, including the brand new Garfield Crossing development and the rehabilitated wall of the bi-level walkway constructed several years ago.



Five-Year Capital Additions/Changes

<u>Department:</u>	Economic Development	<u>Fiscal Year:</u>	2016-17
<u>Item:</u>	Garfield Parking Lot Plaza	<u>Amount:</u>	\$50,000

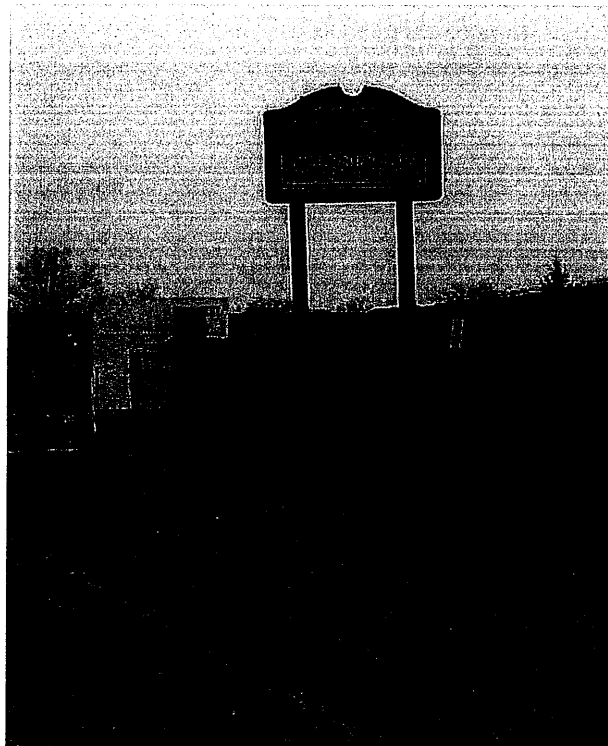
Justification: Surface parking lots occupy prominent locations in the central business district (CBD). These typically-unattractive areas provide an opportunity to improve the physical environment of the CBD in a manner that reflects the established, charming character of the Village. The first recommendation of the Village parking plan by the Chicago Metropolitan Agency for Planning (CMAP) saw the individual parking meters of the Garfield Lot replaced by pay boxes during FY 2014-15 (along with a higher per-hour rate, duration of up to six hours, and a higher fine). The lot's entry area provides an opportunity to create a welcoming and professional atmosphere to residents and visitors. Amenities would include signs that reflect the appearance of others installed in the Village, decorative hardscaping (i.e., genuine clay pavers being used in other areas of the CBD), local business information through a retail business directory and map, a decorative bollard (or bollards) to define the plaza, and landscaping (if room permits).



Five-Year Capital Additions/Changes

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

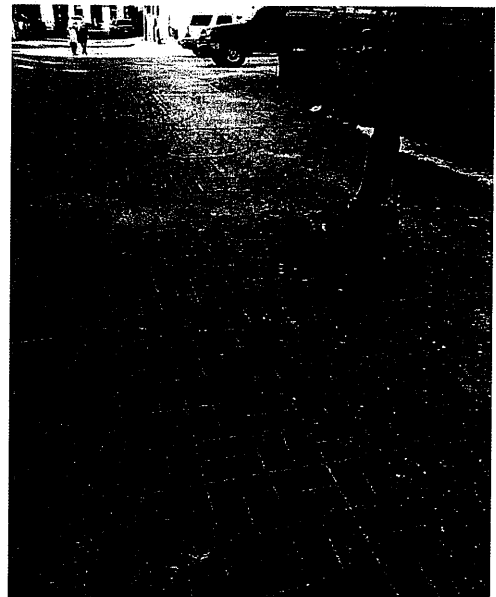
Justification: Hinsdale is served by several highly-trafficked roadways including Ogden Avenue, 55th Street, York Road/Garfield Street and Madison Street. The edges of these roadways offer opportunities to place signs in order to acknowledge and celebrate arrival in the Village. Motorists are currently greeted by sandblasted wood panel signs. The aesthetic contribution of the current signs has diminished over time and no longer reflects the established character of the Village. The proposed signs would have two tiers, with a gateway entry marker sign (type dependent upon location prominence and available space in the right-of-way). Designs for these signs would be consistent with other signage projects completed in the Village, including the historic downtown signs, the business identification signs for Village Place at Hinsdale Avenue and First Street, the way-finding directional signs at the Ogden and York intersection, and the community information signs in Burlington Park. The location for the first gateway entry marker sign would preferably be in the northeast corner of the Village, on the north side of Ogden Avenue just west of I-294 (adjacent to Adventist Hinsdale Hospital's Cancer Treatment Center, which is currently under construction).



Five-Year Capital Additions/Changes

<u>Department:</u>	Economic Development	<u>Fiscal Year:</u>	2018-19
<u>Item:</u>	Village Place Decorative Pavement	<u>Amount:</u>	\$65,000

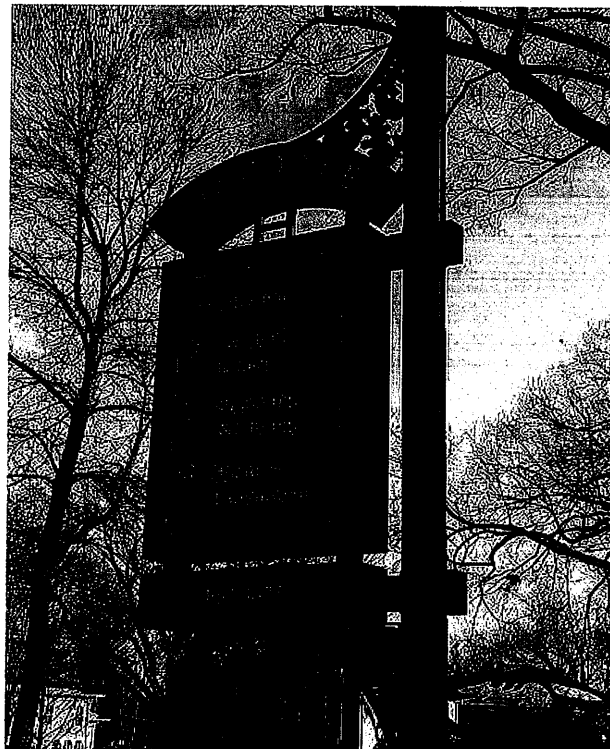
Justification: Mid-block in the central business district (CBD) between Garfield and Washington, Village Place provides a convenient north-south connection between 1st Street and Hinsdale Avenue. More than just a one-way southbound alley for cars and trucks, Village Place has several active businesses at its corners, namely, Zazu, Hinsdale News Agency, Hinsdale Bank & Trust, and Blue Mercury, and several active businesses within it, namely, Giuliano's Ristorante, Corley Optical, Café La Fortuna, and The Courtyard. As a result of consumer traffic, Village Place also has a pedestrian orientation. However, to make it a safer and more hospitable experience for shoppers and diners, the deteriorated decorative pavement of Village Place should be selectively replaced. The current material is Bomanite, a first generation stamped concrete where color was broadcast over the surface during finishing. With color only applied to the top, once damaged (even through normal wear and tear), the appearance of the simulated brick pattern is diminished. In addition to degradation of color and pattern, given its many years in place, cracking and some heaving from freeze-thaw are evident. Given the annual level of capital funds typically available to the EDC, and with improvements in technology and technique, new generation colored-and-stamped concrete would present a suitable choice for selective replacement of the pathways within Village Place. While red would again be the preferred color, the stamped pattern would change to herringbone with a double soldier course perimeter to reflect other brick pavement installations in the CBD. A more costly alternative would be to install authentic clay pavers over a standard reinforced concrete slab.



Five-Year Capital Additions/Changes

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

Justification: “Way-finding” or directional signs are public information tools designed to direct vehicular traffic around the Village. Improving these signs will help facilitate the flow of traffic to local businesses and restaurants, thereby potentially increasing sales and food-and-beverage tax revenue. Several years ago, four way-finding signs were installed, with three at the corners of Ogden Avenue and York Road and one at Garfield Street and Walnut Street. These four signs were the initial grouping of a larger planned system of approximately 24 signs. The primary roadways that would receive the signs include Ogden Avenue, 55th Street, York Road/Garfield Street and Madison Street. These new signs would replicate the signs that were already installed, and the design was developed to reflect and complement the Village’s public brand. The way-finding signs are consistent with other completed sign projects, including the historic downtown signs, the business identification signs at Village Place, and the shopper parking sign and information kiosk at the Washington Lot. This project is the first of two recommended for the 2019-20 fiscal year. Inclusion of both projects would total \$70,000, exceeding the Economic Development Commission’s annual capital outlay target of \$60,000 (or 40% of its annual budget of \$150,000). However, reduced spending in Fiscal Years 2015-16 through 2018-19 should enable both of these projects to be completed within budgetary parameters.



Five-Year Capital Additions/Changes

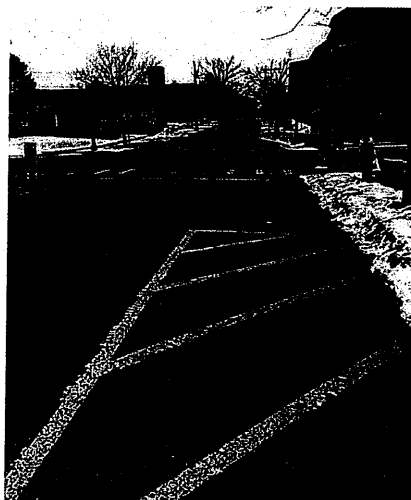
<u>Department:</u>	Economic Development	<u>Fiscal Year:</u>	2019-20
<u>Item:</u>	Pedestrian Safety Improvements	<u>Amount:</u>	\$40,000

Justification:

There has been a noted increase in vehicular and pedestrian traffic in the CBD as a byproduct of a number of new restaurants and businesses opening in the last several years. This is expected to increase further after the new Garfield Crossing mixed-use development at the southwest corner of First Street and Garfield Street is filled with retail and office tenants. An important attribute of the CBD is its walkable environment; as such, vehicular traffic should be properly managed to ensure pedestrian safety. Curb extensions (a.k.a. "bump outs" or "curb bulbs") and defined crosswalks or even speed tables (i.e., a wide, slightly elevated speed hump that has a pedestrian walkway in its middle) would provide a safer environment for pedestrians. The location of the proposed curb extension has been selected given the number of children that are present in the outdoor patio at Dips 'n' Dogs (at the northwest corner of First Street and Garfield Street) and the anticipated additional activity that will result from an occupied Garfield Crossing. Pedestrian safety on the two main east-west streets downtown, Hinsdale Avenue and First Street, would be improved, with better defined mid-block crosswalks where these streets meet Village Place. These pedestrian safety-oriented improvements are endorsed by Police Chief Brad Bloom and are the second group of two (2) projects proposed by the EDC for Fiscal Year 2019-20. Inclusion of both projects would total \$70,000, exceeding the Economic Development Commission's annual capital outlay target of \$60,000 (or 40% of its annual budget of \$150,000). However, reduced spending in Fiscal Years 2015-16 through 2018-19 should enable both of these projects to be completed within budgetary parameters.

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

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



Village of Hinsdale

Five Year Capital Improvement Program

Police Department

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Police	Replace Parking Enforcement Computers (3)	\$ 15,000	Corporate Fund
	Portable Speed/Message Trailer	20,000	Corporate Fund
	Parking Pay Boxes (19)	247,000	Corporate Fund
	Replace Patrol Unit #40	43,000	Corporate Fund
	Replace Patrol Unit #46	31,000	Corporate Fund
Total		\$ 356,000	Corporate Fund

Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Fund - Corporate									
Department - Police--1200									
Item	Year 0 Budget FY 2014-15	Year 0 Est. Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total	
<u>Building Maintenance</u>									
Painting and Carpet Replacement	39,000	36,502		30,000				30,000	-
Repair Entranceway Limestone Pillars				12,500				12,500	-
Police/Fire Building Space Needs Analysis				60,000				60,000	-
Replace/Upgrade Surveillance System									-
<u>Equipment</u>									
Payboxes for Garfield Lot		25,420							-
Garfield Lot Gate System	45,000	-							-
Replace Records File Cabinet	20,000	16,198							-
Replace Parking Enforcement Computers (3)			15,000					15,000	-
Portable Speed and Messaging Trailer			20,000					20,000	-
19 Additional Parking Pay Boxes			247,000		60,000			247,000	-
Replace In-Car Cameras (8)					30,000			60,000	-
Replace Electronic Fingerprint Identification System								30,000	-
<u>Vehicles</u>									
Replace Unmarked Squad Unit #35	29,000	29,849							-
Replace Patrol Vehicle Unit #32	42,000	37,500				35,000		35,000	-
Replace Patrol Vehicle Unit #43	42,000	37,500				35,000		113,000	-
Replace Supervisor Patrol Vehicle Unit #40			43,000		34,000		36,000	36,000	-
Replace Patrol Vehicle Unit #46			31,000						-
Replace Patrol Vehicle Unit #44				33,000				33,000	-
Replace Patrol Vehicle Unit #41				45,000				45,000	-
Replace Patrol Vehicle Unit #42					34,000			34,000	-
Replace Patrol Vehicle Unit #45					34,000			34,000	-
Replace Unmarked Squad Unit #36					31,000			31,000	-
Replace 5 Non-Patrol Vehicles						66,000	99,000	165,000	-
Grand Total	\$ 217,000	\$ 182,969	\$ 356,000	\$ 180,500	\$ 223,000	\$ 136,000	\$ 171,000	\$ 1,066,500	

Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2016-17
<u>Item:</u>	Repair Entranceway Limestone Pillars	<u>Amount:</u>	\$30,000

Justification: Limestone facing on the pillars on the front entranceway to the Police Department was replaced in FY 2002-03 at a cost of \$30,000. The condition of the limestone facing has deteriorated quickly, and gaps and holes have developed in the facing that allow for water and salt to penetrate the interior of the pillars. Interim sealing measures were taken in FY14-15; however, the interim measures are only temporary to prevent further corrosion. Options for replacing the limestone with more resilient materials need to be explored.

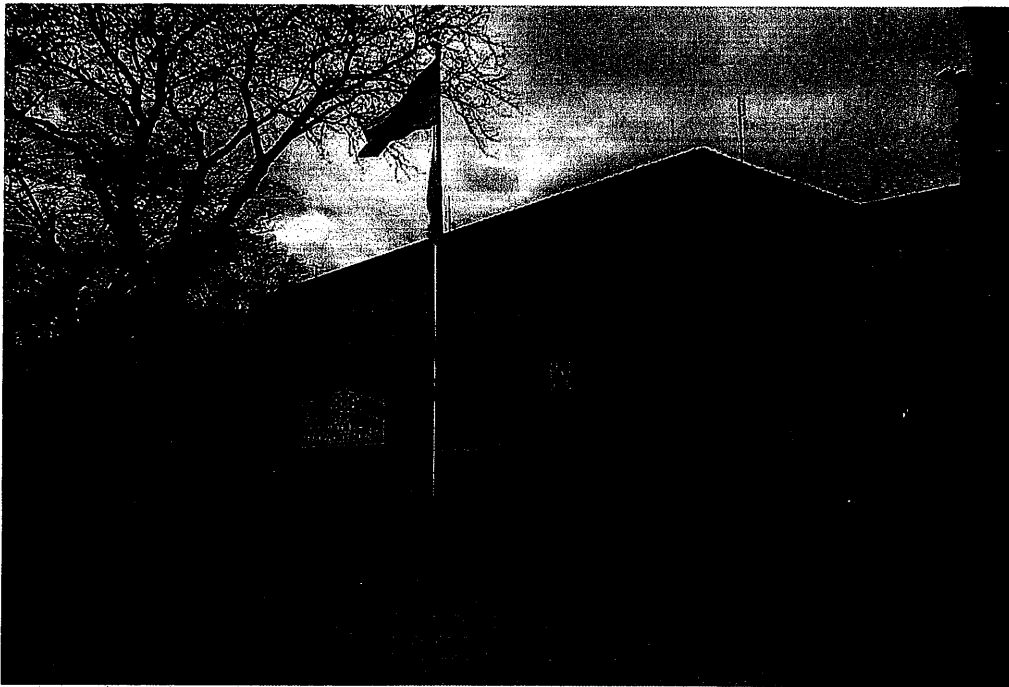


Five-Year Capital Additions/Changes

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

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

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



Five-Year Capital Additions/Changes

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

Justification: This project is the upgrading of the 12-year-old police building camera security surveillance system. The current system is a closed-circuit television (CCTV) system which records in a lower resolution than is available from newer technology.

The surveillance system is used to monitor both the interior and exterior areas of the police building, including cell blocks, booking areas and interview rooms. This is a critical security measure and reliability is important. Additionally, the system is often accessed for court purposes and is used to investigate allegations of police misconduct and complaints. The proposed system upgrade would combine four disparate systems into a single storage system with necessary redundancy and security. The proposed system would also be IP-based, which would allow for the system to be accessed remotely.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Replace Parking Enforcement Computers (3)	<u>Amount:</u>	\$15,000

Justification: The current Palm Pilot handheld parking computers and wireless printers used by parking enforcement officers were purchased in 2007. The handhelds and printers are subject to harsh conditions, and approximately 15,000 tickets annually are printed using this equipment. The existing handhelds and printers are showing signs of wear, including: batteries that will not sustain a charge long enough to cover the shift of the parking officer, touchscreens are inoperable on several units, printer charging system that frequently fails to charge printer batteries, outdated operating systems (to be discontinued in June of 2015), frequent communication interruptions between the handheld and printer, and a lack of efficient specialized enforcement modules (such as tire chalking and lack of wi-fi support for communications with Village-wide parking pay boxes). Additionally, we have been notified that the manufacturer will not support the equipment with replacement parts after 2015. Staff intends to research equipment/technology that will be compatible with new technologies that are being implemented as part of the downtown business district parking plan.

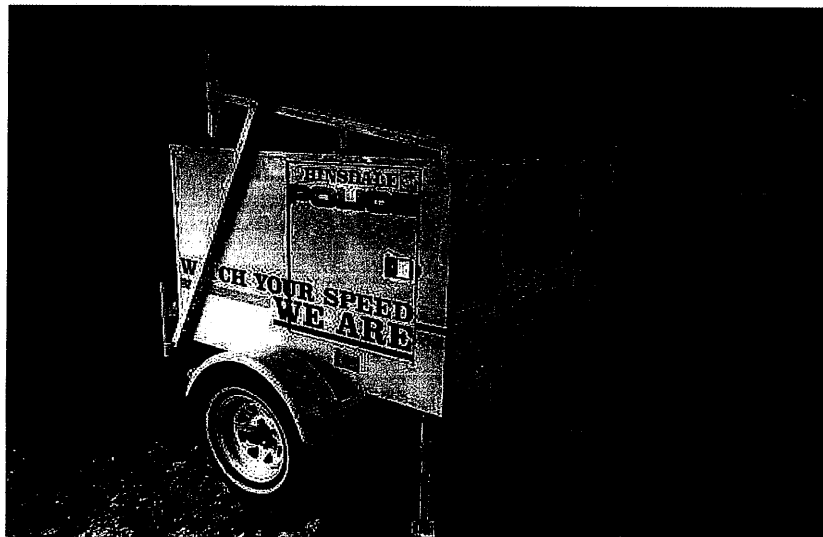


Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Portable Speed and Messaging Trailer	<u>Amount:</u>	\$20,000

Justification: The existing speed trailer has been in service for approximately 15 years. The trailer is frequently used in response to community complaints regarding speeding vehicles, and has proven to be an effective way to educate motorists and slow traffic. It also provides the department and residents with analytical reports including vehicle speeds, vehicle counts, and timeframes of highest reported violations.

New technology has been developed which combines the speed display capability and informational messaging. The trailer would be utilized more effectively for conditions where advance warning regarding traffic detours, community events, or community emergencies may be necessary. The trailer is deployed by community service officers and towed behind a squad vehicle to/from its location. New trailers are manufactured that are much lighter, more compact, and allow for remote access to speed data and custom messaging from anywhere internet access is available.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	19 Additional Parking Pay Boxes	<u>Amount:</u>	\$247,000

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

In FY 2013-14, parking meters located in the Central Business District generated \$217,963 in meter fees, based on a rate of .25 cents per hour. We project that the new meter rate of \$1 per hour will generate a total annual revenue of approximately \$870,000; this represents a return on investment of less than 4.5 months. The CMAP recommendations call for segregating the additional revenues generated from increased meter rates and using the additional fees to pay for the cost of implementing the parking recommendations and downtown beautification projects.



Map of Downtown Chicago, Illinois, showing parking regulations. The map includes a grid of streets from Madison St to East St and from Dearborn St to Franklin St. Key locations marked include the Post Office, Police Station, Fire Department, and various schools and businesses. A legend box titled "Permits" lists:

- Merchant Parking
- Village Employee - Free
- Merchant Parking - Free
- Commuter Parking
- Lincoln Lot - merchants / resident overnight parking
- Handicapped Metra Parking
- 9 HR Meter AFTER 8:45 AM
- 12 HR Meter, Merchant / Commuter
- No Signage
- Employee Permit, Lots
- Downtown Buildings
- Post Office
- Community Facility
- Religious Institution
- School
- Public Works
- Public Safety

Additional notes on the map include:

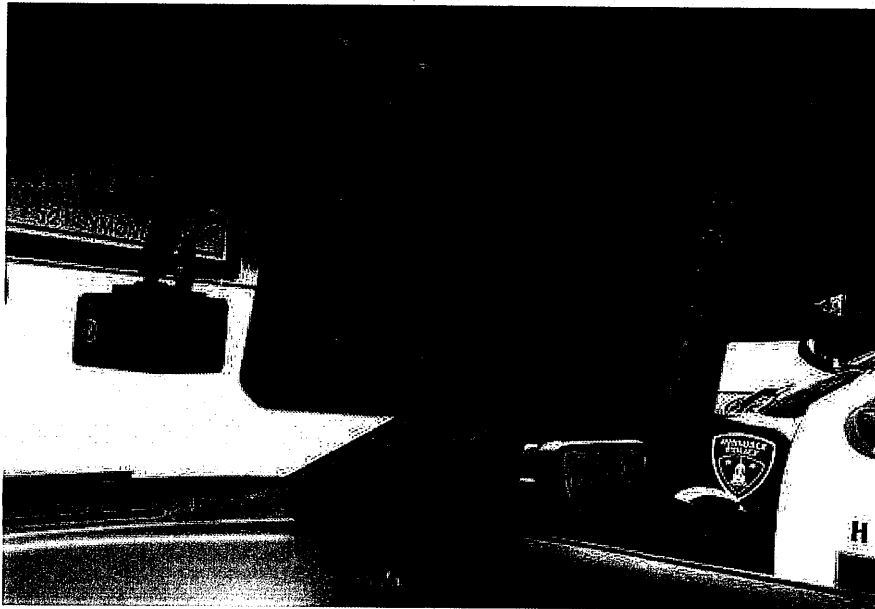
- Five Minute Walk (marked with a star)
- Free Merchant Permit
- No Parking 7AM - 9AM
- Municipal Permit
- Merchant / Commuter Permit
- No Parking 8-9 AM AND 3-4 PM
- Five employee Permit Parking
- Village Lot - Free parking after 5:15 am
- Lincoln Lot - Merchant Permit
- Wells School
- Public Safety

Scale: 0 to 200 Feet. Subject to change. Always obey signage on-street.

Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2017-18
<u>Item:</u>	Replace In-Car Cameras (8)	<u>Amount:</u>	\$60,000

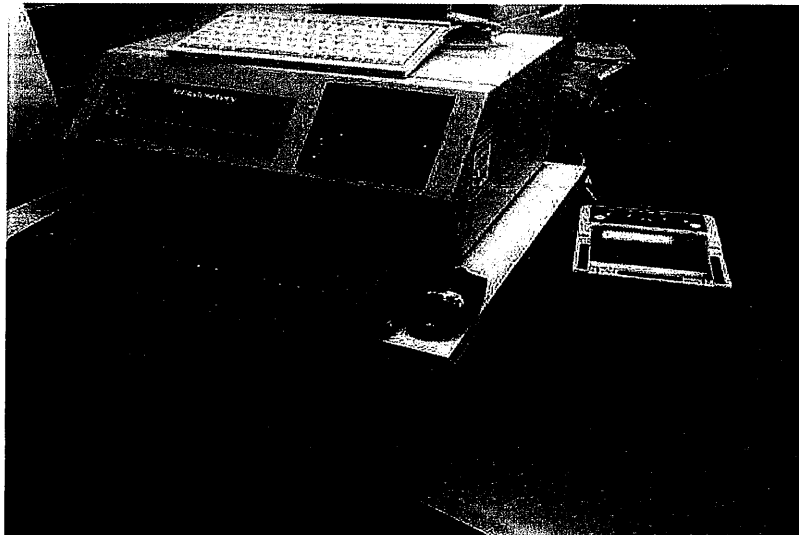
Justification: In-car camera recording equipment has been utilized by the department for approximately 20 years. The existing in-car camera system was last replaced in 2011. The useful life of camera systems is generally assumed to be five years and we have a maintenance agreement in place that escalates in cost each year covering the camera system. Cameras are used for prosecuting traffic and criminal offenses, investigating citizen complaints, surveillance, and for supervisory review of officer performance. We are currently evaluating the use of body cameras (currently not allowed by statute) that would replace the vehicle mounted system.



Five-Year Capital Additions/Changes

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

Justification: The electronic fingerprint identification system is utilized to obtain positive identification for detainees, as well as for fee-based applicants and background checks. The current machine was purchased in 2012 and was an emergency unbudgeted replacement, so a temporary machine of lesser functionality was purchased. Staff will research equipment that will integrate with ongoing initiatives for a county-wide integrated records management system. There have been discussions of a county-wide group purchase of two separate electronic fingerprint models due to each electronic fingerprint model requiring its own interface into the records management system. Integration will increase efficiency and reduce patrol officer time during the booking/reporting process, which currently requires the officer to enter detainee descriptions into four disparate reporting systems.



Five-Year Capital Additions/Changes

Department:	Police	Fiscal Year:	2015-16
Item:	Replace Patrol Vehicles	Amount:	\$43,000 Patrol Unit #46
			<u>\$31,000</u> Patrol Supervisor Unit #40
			\$74,000

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

Vehicle Description

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

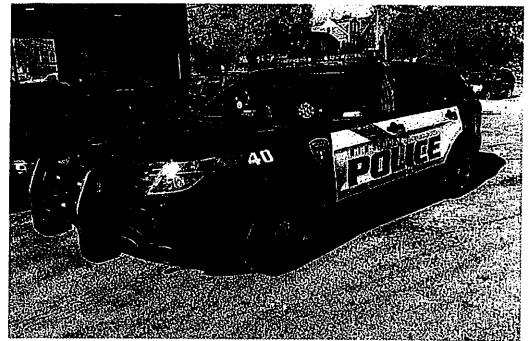


Justification: Unit #46 is a 2011 Ford Crown Victoria Police Interceptor. The vehicle was purchased on 12/2/10 and put into service on 1/12/11. The vehicle currently has 69,332 miles (2/15). We recommend replacing this vehicle with a 2016 Ford Police Interceptor Utility vehicle. The replacement vehicle is an all-wheel drive vehicle specifically manufactured for police use. Although an SUV, the chassis and drive train are the same as a Ford Taurus. The replacement vehicle gas mileage is one mile less per gallon as compared to the Ford sedan version. Due to the equipment carried in our vehicles the sedan version is impractical. Due to a model change from the Crown Victoria model which is no longer being produced, new equipment including prisoner partitions, push bumper, center consoles and some emergency lighting will need to be purchased for Unit #46. It is anticipated that replacement Unit #46 would be ordered in August/September 2015, and the current vehicle would have 75,000 miles at the time of replacement. Based on the condition of the vehicle and the need to repurpose the vehicle within the Village's fleet, a determination will be made on the disposition of the vehicle. If not repurposed into the fleet, the vehicle will be sold at auction.

Breakdown/Repairs 2011-2015	
Number of Breakdowns/Repairs	12
Labor Hours	Unk
Labor/Parts Total Cost	\$2,154.58
Total Vehicle Miles	69,332

Vehicle Description

<i>Make</i>	Ford
<i>Model</i>	Interceptor SUV
<i>Year</i>	2013
<i>Purchase Price</i>	\$41,726
<i>Useful Life</i>	2 years
<i>Current Life</i>	2 years



Justification:

Unit #40 is a 2013 Ford Police Interceptor that was purchased on 10/29/13 and put into service on 1/10/14. The vehicle currently has 31,502 miles. The supervisors vehicle carries special equipment and is in use 24/7 and as such accrues mileage and idle hours at a faster rate than other front line patrol vehicles. We recommend replacing this vehicle with a 2016 Ford Police Interceptor Utility vehicle. The replacement vehicle is an all-wheel drive vehicle specifically manufactured for police use. Although an SUV, the chassis and drive train are the same as a Ford Taurus. The replacement vehicle gas mileage is one mile less per gallon as compared to the Ford sedan version. Due to the equipment carried in our vehicles the sedan version is impractical. New equipment for the Ford Interceptor for Patrol Unit #40 was purchased in 2013. Unit #40 could be ordered in March/April 2016, and the current vehicle would have 65,000 miles at the time of replacement. Based on the condition of the vehicle and the need to repurpose the vehicle within the Village's fleet, a determination will be made on the disposition of the vehicle. If not repurposed into the fleet, the vehicle will be sold at auction.

Breakdown/Repairs 2014-2015	
Number of Breakdowns/Repairs	4
Labor Hours	Unk
Labor/Parts Cost	\$491.34
Total Vehicle Miles	31,502

Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2016-17	
<u>Item:</u>	Replace Patrol Vehicles	<u>Amount:</u>	\$33,000	Patrol Vehicle Unit #44
			<u>\$45,000</u>	Patrol Vehicle Unit #41
			\$78,000	

Justification:

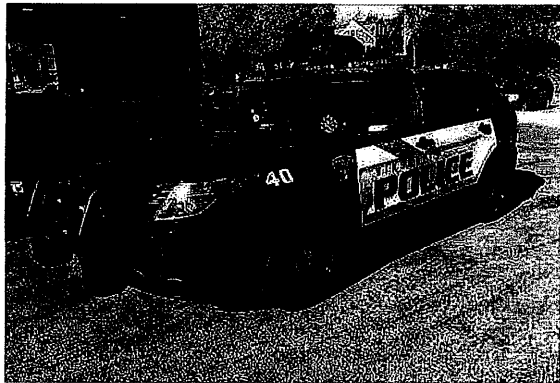
In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years, and supervisor vehicles should be replaced every 2 years, these items will replace two patrol vehicles. The cost per vehicle is \$29,000 (assumes a 3% base cost increase per year) and includes equipment switch-over costs of \$4,000 per vehicle. Patrol Unit #41 will need an additional \$12,000 in order to convert it to the Ford Interceptor Utility. The budgeted cost includes the total capitalized cost. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2017-18	
<u>Item:</u>	Replace Patrol Vehicles	<u>Amount:</u>	\$34,000	Patrol Supervisor Unit #40
			\$34,000	Patrol Vehicle Unit #42
			\$34,000	Patrol Vehicle Unit #45
			<u>\$31,000</u>	Unmarked Squad Unit #36
			\$133,000	

Justification: In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years, and supervisor vehicles should be replaced every 2 years, these items will replace one supervisor's vehicle and two patrol vehicles. The cost per vehicle is estimated at \$30,000 (assumes a 3% base cost increase per year) and includes equipment switch-over costs of \$4,000 per vehicle. Also scheduled is the replacement of one unmarked police vehicle-Unit #36. The estimated cost of this vehicle is \$29,000 and includes equipment switch-over costs of \$2,000. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2018-19	
<u>Item:</u>	Replace Patrol Vehicles	<u>Amount:</u>	\$35,000	Patrol Vehicle Unit #32
			<u>\$35,000</u>	Patrol Vehicle Unit #43
			\$70,000	

Justification: In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years, these items will replace two patrol vehicles. The cost per vehicle is estimated at \$31,000 (assumes a 3% base cost increase per year) and includes equipment switch-over cost of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2018-19	
<u>Item:</u>	Replace Non-Patrol Vehicles	<u>Amount:</u>	\$33,000	Non-Patrol Vehicle #33
			<u>\$33,000</u>	Non-Patrol Vehicle #50
			\$66,000	

Justification: In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every 6 to 7 years, these items will replace two non-patrol vehicles. The cost per vehicle is estimated at \$31,000 (assumes a 3% base cost increase per year) and includes equipment switch-over cost of \$2,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction. The Department will evaluate what is available through the State at the time of replacement, balancing the utility needs of the vehicle versus the fuel economy.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2019-20
<u>Item:</u>	Replace Non-Patrol Vehicles	<u>Amount:</u>	\$33,000 Non-Patrol Vehicle #34
			\$33,000 Non-Patrol Vehicle #31
			<u>\$33,000</u> Non-Patrol Vehicle #30
			\$99,000

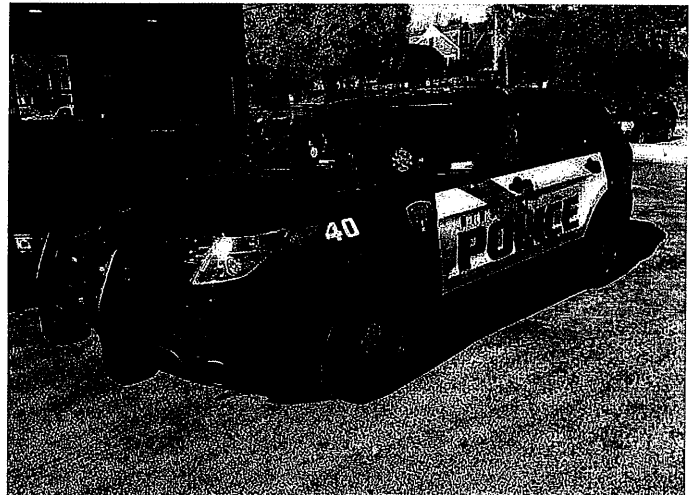
Justification: In accordance with the Department's vehicle replacement policy, which states that unmarked non-patrol vehicles should be replaced every 6 to 7 years, these items will replace three non-patrol vehicles. The cost per vehicle is estimated at \$31,000 (assumes a 3% base cost increase per year) and includes equipment switch-over cost of \$2,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



Five-Year Capital Additions/Changes

<u>Department:</u>	Police	<u>Fiscal Year:</u>	2019-20
<u>Item:</u>	Replace Patrol Vehicles	<u>Amount:</u>	\$36,000 Patrol Supervisor Unit #40 \$36,000 Patrol Vehicle Unit #46

Justification: In accordance with the Department's vehicle replacement policy, which states that marked patrol vehicles should be replaced every 3.5 to 4 years, these items will replace two patrol vehicles. The cost per vehicle is estimated at \$36,000 (assumes a 3% base cost increase per year) and includes equipment switch-over cost of \$4,000 per vehicle. Based on the condition of the vehicles and the need to repurpose the vehicles within the Village's fleet, a determination will be made on the disposition of the vehicles. Vehicles not repurposed into the fleet will be sold at auction.



Village of Hinsdale

Five Year Capital Improvement Program

Fire Department

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Fire	Refurbish Apparatus Bay Doors	\$ 17,000	Corporate Fund
	Upgrade Vehicle Exhaust Capture Syst.	10,000	Corporate Fund
Total		\$ 27,000	Corporate Fund

Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

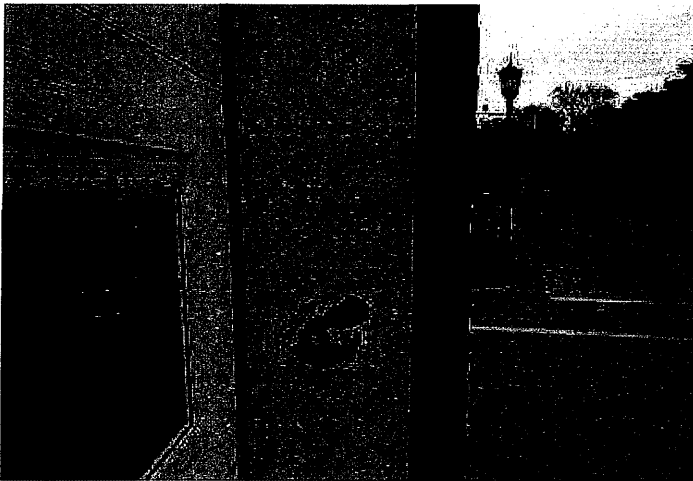
Fund - Corporate		Department - Fire--1500						
Item	Year 0 Budget FY 2014-15	Year 0 Est Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five Year Plan Total
Replace Engine Unit #1011	0	435,132						0
Replace Station Painting/Carpeting	25,000	26,100						0
Building Maintenance								
Refurbish Apparatus Bay Doors			17,000					17,000
Upgrade Vehicle Exhaust Capture System			10,000					10,000
Police/Fire Building Space Needs Analysis				12,500				12,500
Replace Front Driveway				15,000				15,000
Equipment								
Replace Thermal Imaging Cameras (3)					20,000			20,000
Wellness Facility Upgrades							15,000	15,000
Vehicles								
Replace Car Unit #1083								35,000
Rescue/First Response Squad Vehicle								75,000
Replace Ambulance Unit #1014					250,000			250,000
Replace Car Unit #1084					35,000			35,000
Refurbish Truck #1019						30,000		30,000
Grand Total	\$ 25,000	\$ 461,232	\$ 27,000	\$ 137,500	\$ 305,000	\$ 30,000	\$ 15,000	\$ 514,500

Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Refurbish Apparatus Bay Doors	<u>Amount:</u>	\$17,000

Justification:

The current apparatus bay doors are made of wood and are well over fifteen years old. This project will provide the necessary repairs to the 8 overhead doors and then to paint the exterior doors as well as the door frames of the fire station. After review, the door structure was found to be in good condition. There are several components (door rollers, springs, safety switches, hinges, electrical eyes) that are in need of replacement. The recommendation is to repair and paint the apparatus bay doors and frames versus replacing the entire doors. This refurbish is expected to extend the useful life of the doors another 8-10 years.

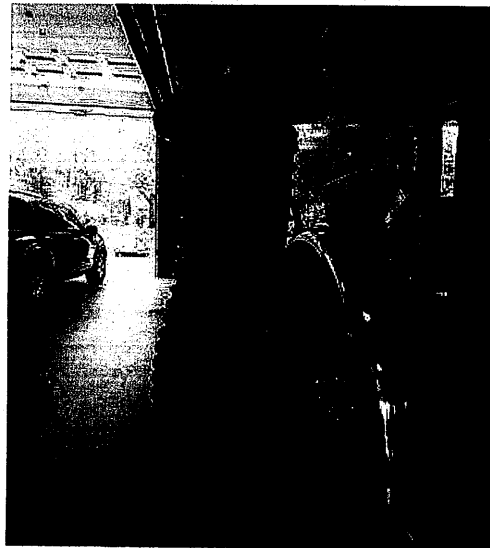
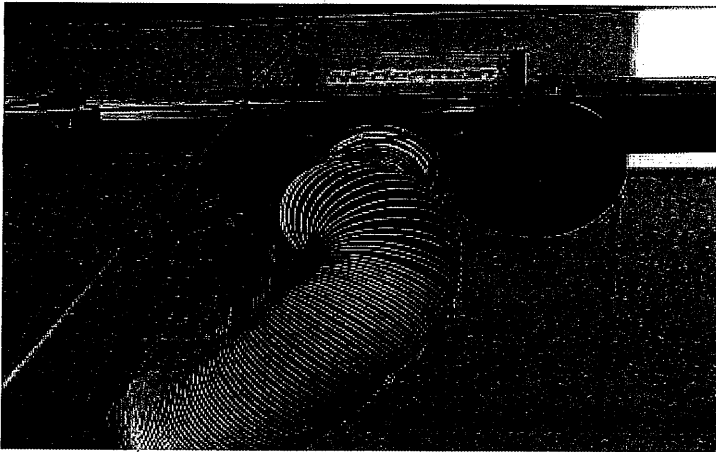


Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2015-16
<u>Item:</u>	Upgrade Vehicle Exhaust Capture System	<u>Amount:</u>	\$10,000

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

With the configuration of our newer apparatus and the location of vehicle exhaust systems, the current locations of the existing system needs upgrading to provide for current and future apparatus needs.

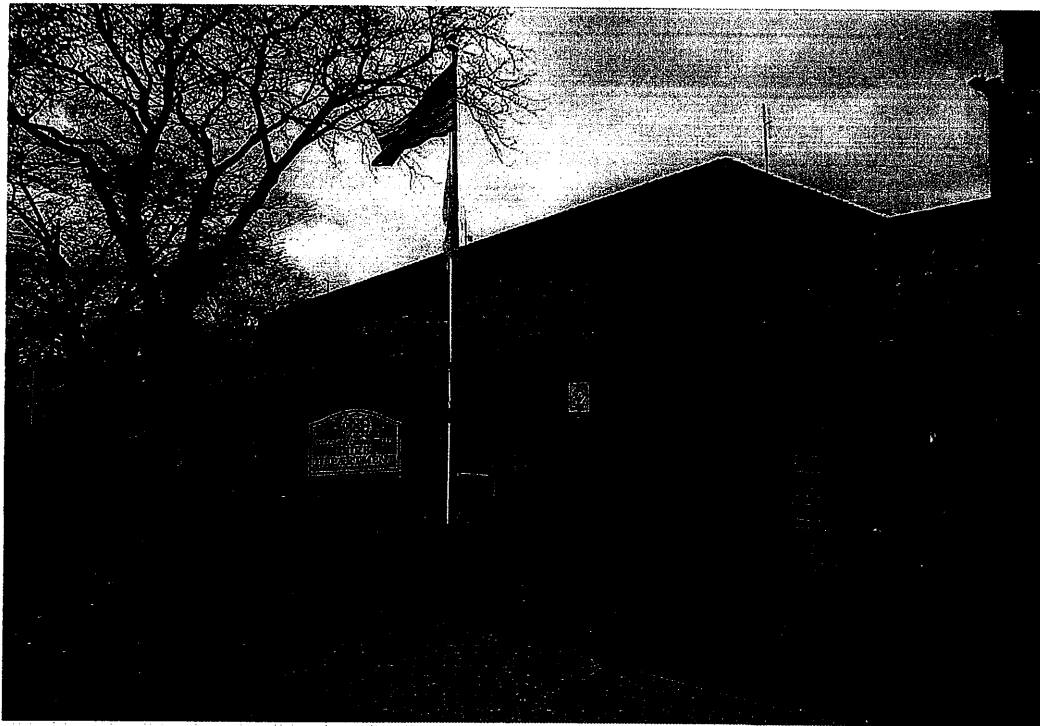


Five-Year Capital Additions/Changes

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

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

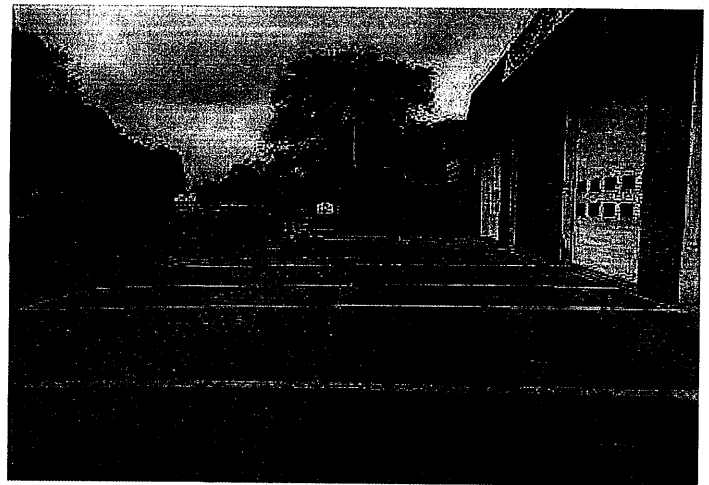
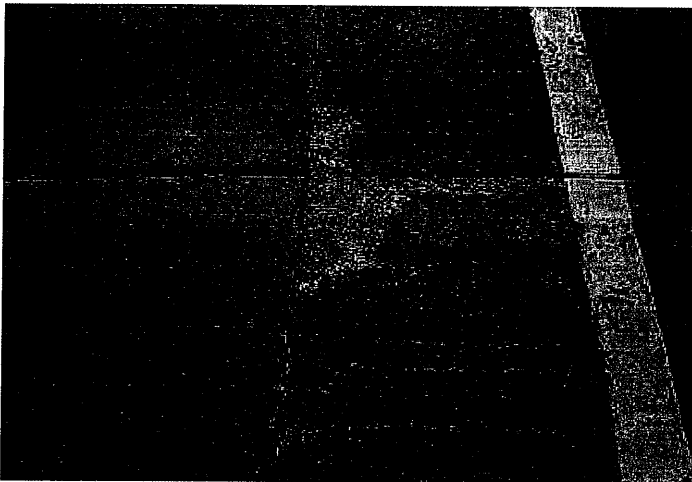
The cost of this analysis is estimated at \$25,000, with the cost equally split between the Police and Fire Departments.



Five-Year Capital Additions/Changes

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

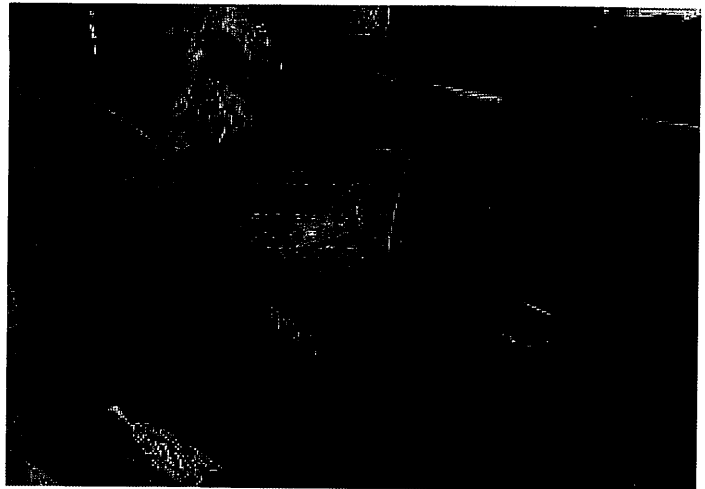
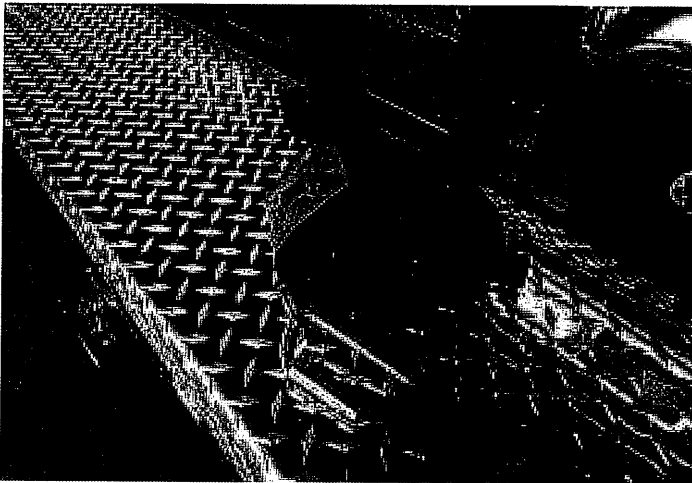
Justification: This is a request to replace the concrete front driveway/apron of the Fire Station. The existing concrete driveway is approximately 50 feet by 50 feet and is about 12" thick. The driveway is used on a daily basis by fire vehicles and ambulances, which are significantly heavier vehicles, especially in the case of the fire apparatus with a full water tank. As time progresses the concrete develops cracks and pieces often break causing the driveway to deteriorate and eventually replacement is needed. The Department will look to bid this project in conjunction with construction road repairs to save on cost.



Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2017-18
<u>Item:</u>	Replace Thermal Imaging Cameras (3)	<u>Amount:</u>	\$20,000

Justification: This is a request to replace the three Thermal Imaging Cameras that firefighters use to locate fires and trapped individuals during house fires. The Fire Department currently has three thermal imaging cameras in use—one on the front line fire engine, one on the rescue pumper, and one on the aerial ladder truck. The primary purpose of a thermal imaging camera is to locate a person while in a house that is filled with smoke. Other uses of these devices include locating fires within the walls of a structure, ceilings, roofs, and hidden hot spots throughout the house, including light fixtures and electrical devices. These devices are a key component of the firefighter's equipment. The current units were purchased in 2005 and, due to continued use and technological improvements, will need to be replaced at this time.



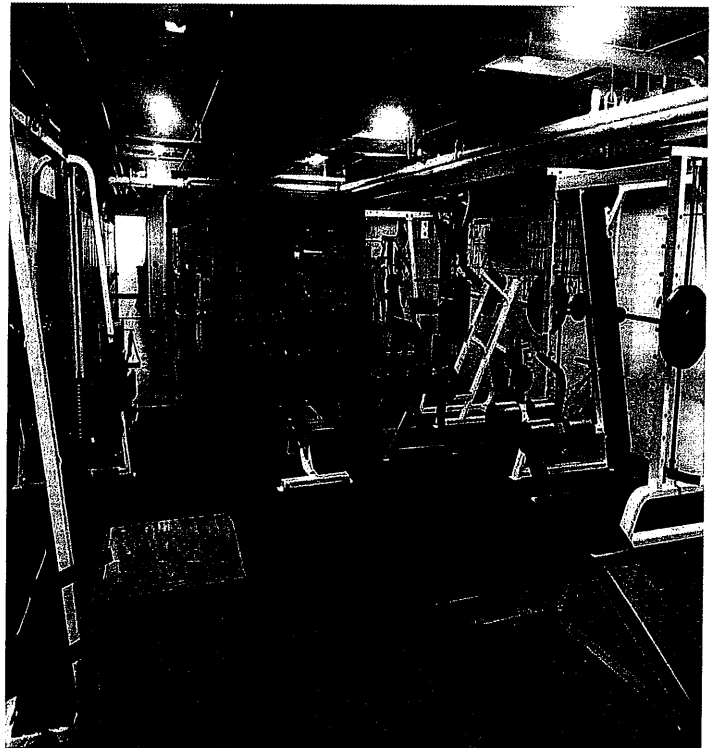
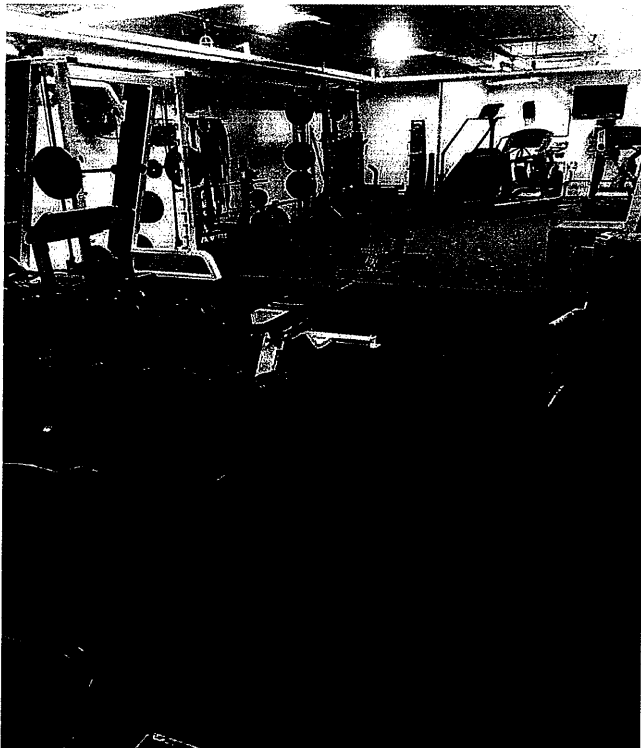
Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2019-20
<u>Item:</u>	Wellness Facility Upgrades	<u>Amount:</u>	\$15,000

Justification:

Well over 20 years ago, the Fire Department implemented a mandatory Physical Fitness Program to assure that firefighting personnel can not only perform their job efficiently and effectively, but to also assure that the firefighters are healthy. The basement of the Police/Fire Building contains a wellness facility that is available for all Village employees. Historically, the Fire Department has purchased and maintained the workout/wellness equipment in this facility. From time to time, the Police Department has helped to purchase and maintain some of the equipment.

Over the past few years, the Village has not purchased any new workout equipment. Most of the recent purchases, including equipment and items to update the facility (carpet, floor mats, etc.) have been made from the Fire Department's Foreign Fire Insurance Tax Fund (FFITF). In addition, the FFITF has earmarked \$25,000 in its proposed FY 2015-16 budget for a major equipment upgrade. Given that this facility is mostly used by Fire and Police personnel, the Fire Department budget should include some funding for replacement of equipment and facility maintenance items. Specific items are not identified now, but will be recommended by the Department's Wellness Coordinator at the time of replacement.



Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2016-17
<u>Item:</u>	Replace Car Unit #1083	<u>Amount:</u>	\$35,000

Justification:

This is a request to replace Car Unit #1083 as well as associated communications and lighting equipment. The current vehicle is a 2006 Ford Explorer and has approximately 85,000 miles. At the time of the requested replacement the vehicle mileage is estimated to be 95-100,000. This vehicle is used primarily by the Fire Chief for routine business and emergency responses, which include emergency responses within the Village as well as those required by the MABAS Division 10 IMAT Response Team, whereby the Chief is required to respond to emergencies in other communities requesting assistance. An SUV-type vehicle is required since this vehicle carries emergency medical equipment, breathing apparatus, protective clothing, response documents and command level equipment required at the scene. The cost estimate includes the cost of replacement with a similar SUV-type vehicle (\$27,500) through the State of Illinois joint purchasing program as well as the cost of emergency lighting and communications equipment (\$7,500). At the time this vehicle is replaced in the Fire Department, this vehicle will be added to the vehicle pool allowing an older, higher mileage vehicle to be retired.



Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2016-17
<u>Item:</u>	Rescue/First Response Squad Vehicle	<u>Amount:</u>	\$75,000

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

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

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2017-18
<u>Item:</u>	Replace Ambulance Unit #1014	<u>Amount:</u>	\$250,000

Justification:

This is the scheduled replacement of Ambulance Unit #1014. This vehicle is a 2005 International Medium Duty Type I Model with 38,000 miles and has logged 7,400 hours of use. Replacing the ambulance stretcher as part of this purchase is also included. By the time this replacement is made, the existing Ambulance #1014 will be approximately 12 years old. Our primary ambulance responds to over 1000 EMS calls per year. In addition, it also responds on all structural related fire calls.

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

Cost includes \$225,000 for the ambulance vehicle purchase. An additional \$25,000 is outlined for a replacement stretcher (\$15,000) and EMS radio/computer replacement (\$5,000), and replacement of EMS equipment and patient care devices (\$5,000).



Five-Year Capital Additions/Changes

<u>Department:</u>	Fire	<u>Fiscal Year:</u>	2017-18
<u>Item:</u>	Replace Car Unit #1084	<u>Amount:</u>	\$35,000

Justification: This is a request to replace Car Unit #1084 as well as associated communications and lighting equipment. The current vehicle is a 2006 Ford Explorer and has approximately 75,000 miles. At the time of the requested replacement, the vehicle's mileage is estimated to be 95-100,000. This vehicle is used primarily by the Assistant Fire Chief for both routine business (including fire prevention and inspection activities) and emergency responses, which include emergency responses within the Village as well as those required by the MABAS Division 10 IMAT Response Team in the absence of the Fire Chief. An SUV-type vehicle is required since this vehicle carries emergency medical equipment, breathing apparatus, protective clothing, response documents and command level equipment required at the scene.

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

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

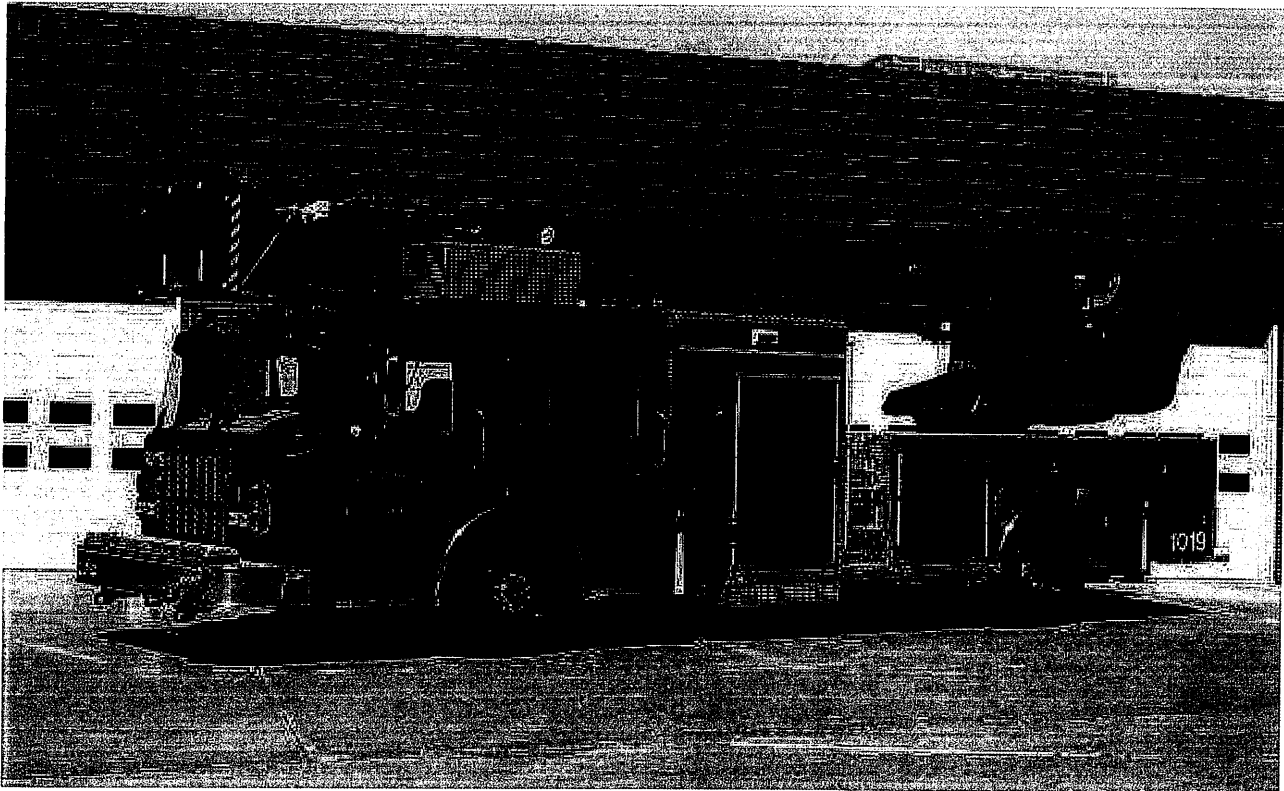


Five-Year Capital Additions/Changes

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

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

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



Village of Hinsdale

Five Year Capital Improvement Program

Public Services Department

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Public Services	Street Light Poles	\$ 25,000	Corporate Fund
	Decorative Trash Receptacles	14,600	Corporate Fund
	Snow Removal Equipment	20,000	Corporate Fund
	Washington Street Safety Bollards	60,000	Corporate Fund
	Replace Roadway Truck Unit #7	160,000	Corporate Fund
	Replace Forestry Truck Unit #12	135,000	Corporate Fund
	Upgrade Memorial Hall ADA	100,000	Corporate Fund
	Upgrade Scout Room Floor	30,000	Corporate Fund
	Village-owned Building Roof Study	30,000	Corporate Fund
	Brush Hill Station Tuck Pointing	95,000	Corporate Fund
	Brush Hill Station Copper Gutter Repl.	75,000	Corporate Fund
	Brush Hill Station Exterior Painting	28,000	Corporate Fund
Total		\$ 772,600	Corporate Fund

Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Fund - Corporate									
Department - Public Services - 2200									
Item	Year 0 Budget FY 2014-15	Year 0 Est Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five Year Plan Total	
Public Services - Support Services - 2201									
Replace Roof on Salt Bin	85,000	68,350		25,000				0	25,000
Patch Public Services Building Floor	15,000	0		30,000				30,000	30,000
Public Services Garage Roof - Patching					150,000			150,000	150,000
Fuel Tank/Pump Upgrades									
Total - Support Services	100,000	68,350	0	55,000	150,000	0	0	205,000	205,000
Public Services - Roadway Maintenance - 2202									
Equipment:									
Business District Irrigation	25,000	8,780						0	0
Replacement Plow	16,000	15,570							
Street Light Poles/Lamps	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	29,200
Decorative Trash Receptacles (9)	14,500	12,861	14,600	14,600				20,000	20,000
Snow Removal Equipment			20,000					60,000	60,000
Bollards on the 100 Block of S. Washington (20)			60,000					160,000	160,000
Replace Roadway Truck Unit #7			160,000					160,000	160,000
Replace Roadway Truck Unit #9				160,000				37,000	37,000
Replace Roadway Truck Unit #6					37,000			52,000	52,000
Replace Roadway Truck Unit #34					52,000			52,000	52,000
Replace Toolcat Unit #92						52,000		160,000	160,000
Replace Roadway Truck Unit #22							160,000	55,000	55,000
Replace Mini Backhoe Tractor #67							53,000	53,000	53,000
Replace New Holland Tractor #19								0	0
Parking Lot Improvements:									
Resurface Village Parking Lot	245,000	192,670						0	0
Resurface Burlington Drive	68,000	62,388						0	0
West Hinsdale Parking Lot Resurfacing				15,000				15,000	15,000
Lincoln Street Parking Lot Resurfacing					30,000			30,000	30,000
South Post Office Parking Lot Resurfacing						40,000		40,000	40,000
Total - Roadway Maintenance	393,500	317,269	279,600	214,600	144,000	117,000	293,000	1,048,200	1,048,200
Public Services - Tree Maintenance - 2203									
Replace Forestry Truck Unit #12			135,000					135,000	135,000
Replace Forestry Truck Unit #16				105,000				105,000	105,000
Replace Forestry Chipper Unit #57					70,000			70,000	70,000
Total - Forestry	-	-	135,000	105,000	70,000	-	-	310,000	310,000

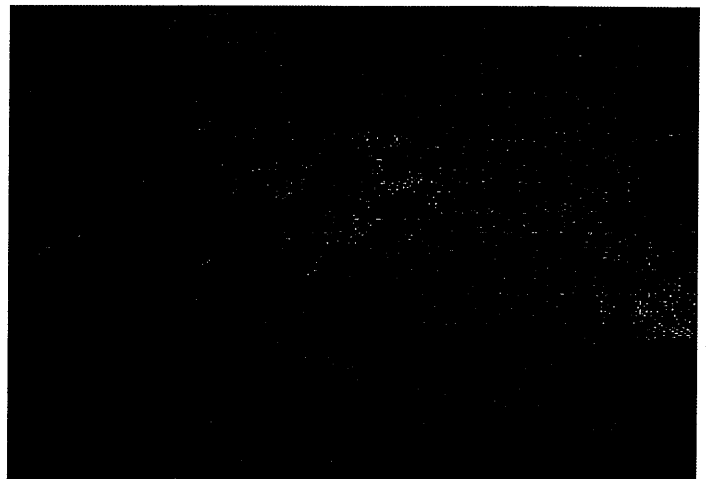
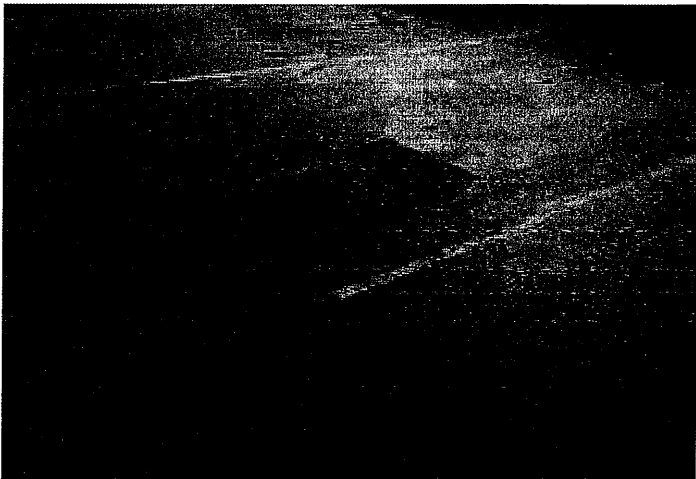
Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Fund - Corporate									
Department - Public Services - 2200									
Item	Year 0 Budget FY 2014-15	Year 0 Est Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five Year Plan Total	
Building Maintenance - 2204									
Burlington Park Brick Wall	50,000	44,000						0	
Upgrade Memorial Building Elevator	75,500	75,000						0	
Memorial Building HVAC Engineering Study	40,000	10,000						0	
Memorial Building ADA Upgrades	45,000	0	100,000					100,000	
Upgrade Memorial Building Floor (Scout Room)			30,000					30,000	
Village-Owned Building Roof Study			30,000					30,000	
Brush Hill Station Tuck Pointing			95,000					95,000	
Brush Hill Station Copper Gutter Replacement			75,000					75,000	
Brush Hill Station Exterior Painting			28,000					28,000	
Memorial Building South Patio Repair				30,000				30,000	
Replace Building Maint. Van Unit #58				40,000				40,000	
Youth Center Tuck Pointing				75,000				75,000	
Highland Station Exterior Repairs				75,000				75,000	
Brush Hill Station Floor Replacement	25,000	18,500			25,000			25,000	
Memorial Building Carpeting Replacement					30,000		65,000	65,000	
Memorial Building Electrical Upgrades								30,000	
Brush Hill Station Window Replacement						50,000	75,000	50,000	
Memorial Hall Lobby Refurbishment								75,000	
Total - Building Maintenance	235,500	147,500	358,000	220,000	55,000	50,000	140,000	823,000	
Grand Total	\$ 729,000	\$ 533,119	\$ 772,600	\$ 594,600	\$ 419,000	\$ 167,000	\$ 433,000	\$ 2,386,200	

Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2201 – Support Services	<u>Amount:</u>	\$25,000 (Rebudgeted)
<u>Item:</u>	Patch Public Services Building Floor		

Justification: The floor in the upper level of the Public Services building located at 225 Symonds Drive needs patching. The current floor was replaced in 1989. The surface has a rubberized coating and is worn out in areas where water penetrates the concrete. Patching will prevent additional maintenance on the concrete subsurface.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2201 – Support Services	<u>Amount:</u>	\$30,000
<u>Item:</u>	Public Services Garage Roof Patching		

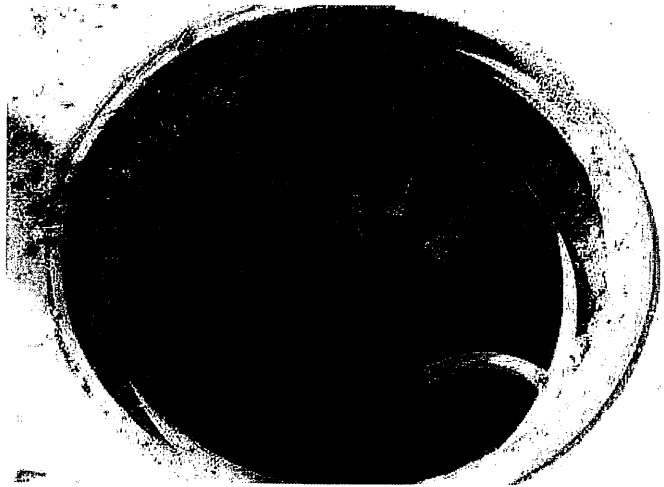
Justification: The roof on the Public Services building located at 225 Symonds Drive is over forty years old, and is experiencing several leaking areas that need to be patched. The Department plans to contract out this service for the repair work to avoid damage to the building in future years.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2017-18
<u>Program:</u>	2201 – Support Services	<u>Amount:</u>	\$150,000
<u>Item:</u>	Fuel Tank/Pump Upgrades		

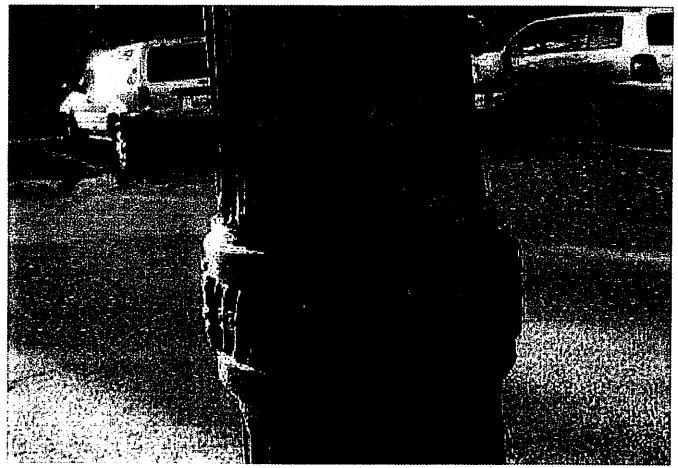
Justification: The underground fuel storage tanks, piping and concrete should be replaced to comply with State of Illinois Fire Marshal Codes. The fuel monitoring system needs to be upgraded as well. Prior to system replacement, a cost/benefit analysis will be performed to determine the cost effectiveness for the Village to continue maintaining these tanks or purchasing fuel from a retail supplier. Additional users of this facility include the Village of Clarendon Hills, School District 181, Ray Graham, Community Services and the Hinsdale Humane Society.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16 through 2019-20
<u>Program:</u>	2202 – Roadway Maintenance	<u>Amount:</u>	\$25,000 (annually)
<u>Item:</u>	Replace Street Light Poles/Lamps		

Justification: The project involves the replacement of current decorative street light poles and lamps, which are rusting out and can cause a safety hazard. The amount is an annual allotment in order to accomplish the replacement poles on a rotational basis. Annual schedule includes replacement of 10 to 15 poles per year. There are approximately 240 total units located throughout the Village, including the Central Business District, 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.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16; 2016-17
<u>Program:</u>	2202 – Roadway Maintenance	<u>Amount:</u>	\$14,600 2015-16
			\$14,600 2016-17

Item: Decorative Trash Receptacles

Justification: A total of 18 trash receptacles in the business district still need to be updated. Nine trash receptacles will be replaced in 2015-16 and another nine will be replaced in 2016-17. The receptacles are an old wooden style and need to be updated for decorative uniformity.



OLD



NEW

Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2202 – Roadway Maintenance	<u>Amount:</u>	\$20,000
<u>Item:</u>	Snow Removal Equipment - Skid Steer Snow Blower and Snow Push Box		

Justification: The Public Services Department is requesting the purchase of one snow blower attachment for its large skid steer for removal of snow on sidewalks, along curbed roadways, digging out buried mailboxes in larger snow events, and improve drainage of sump pumps flowing out at the curb. The other item is a snow push box that attaches to the Village's front loader and backhoe that will clean parking lots and parking stalls in the Central Business following large snow events.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2202 – Roadway Maintenance	<u>Amount:</u>	\$60,000
<u>Item:</u>	Installation of Bollards on the 100 Block of South Washington Street (20)		

Justification: In addition to its historic building stock and mix of retail shops and restaurants, the charm of the Village's central business district (CBD) is largely attributable to its compact, walkable layout. Relatively-narrow concrete sidewalks in the CBD feature street trees and also have hollow steel posts supporting parking meter heads (often in tandem with posts set in between parking spaces). Although the Village is considering a move from parking meters to pay boxes, it is expected that parking meter posts would remain and be reused to display placards with parking space numbers for use with the pay-per-space pay boxes.

The 100 block of South Washington Street between 1st and 2nd Streets has seen several storefront crashes, with the Hinsdale Police Department (HPD) reporting five accidents prior to 2007 and three since that time, with two occurring in February of 2013. The HPD reportedly suspected driver error in these cases. To attempt to protect pedestrians and building fronts from a vehicle potentially jumping a curb on this block, a vertical obstruction of some sort could be considered. With that in mind, Village Staff presented options to the Zoning and Public Safety (ZPS) Committee, which included bollards/reinforced meter posts and raised landscape planters. Members of the ZPS Committee suggested that further consideration be given if there was an option that could cost-effectively provide a safer condition and largely reflect the streetscape of the remainder of downtown. Regardless of the protective measure chosen, with safety and liability in mind, the expected utility and potential performance should be thoroughly understood prior to making the substantial investment to implement it.



Although bollards are not uncommon, a specific design to protect against low-speed crashes has not existed as a documented and approved standard of the American Society for Testing and Materials (ASTM). The current process to develop one is similar to the ASTM's standard that protects high-security public buildings (devised in response to the terrorist attacks of 2001 and called the "K Rating"). With the low-speed impact standard being finalized, the next steps will be development of test equipment, testing and analysis of manufacturers' bollards, and then official release of products that meet the standard.

To illustrate the new standard (at least in part), a steel bollard four inches in diameter set in a specifically-designed and installed reinforced concrete foundation is expected to provide protection for up to a 10 mile-per-hour crash. Providing protection at this speed would seem to address the safety need reflected by past accidents in the 100 block of South Washington Street. Placement of the bollards could be in the middle of each of the 20 parking spaces on this block to provide a visual cue to motorists pulling in. However, it should be kept in mind that the low-speed impact standard will likely call for internal spacing of such bollards at no less than four feet. Without the closer spacing, motorists could conceivably drive in between the protective devices. Also, since the foundation is reportedly critical to the effectiveness of the bollard, it is important to note that installation would require removal of a considerable amount of existing concrete sidewalk for the 20 proposed bollards. An area bollard fabricator expects product that reflects the new standard to be available in the summer of 2015.

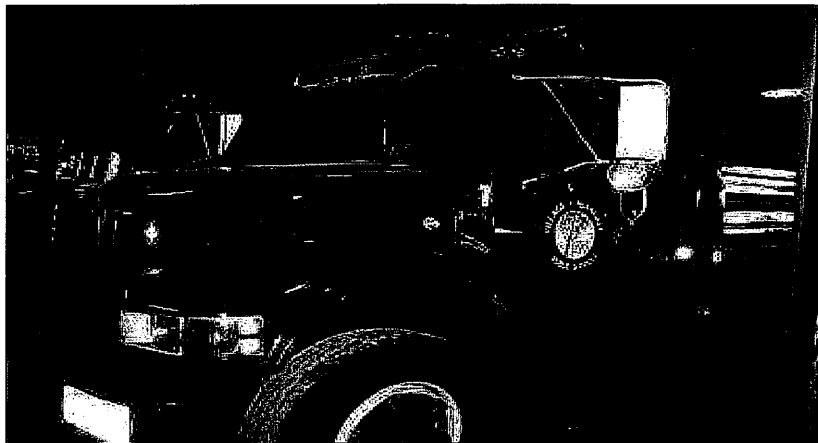
Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2202 – Roadway Maintenance	<u>Amount:</u>	\$160,000
<u>Item:</u>	Replace Roadway Truck Unit #7		

Justification: Replacement of a 1999 three ton truck with a dump body, plow, auger box, and salt spreader. The current unit is a 1999 International 4x2 with approximately 31,515 miles. Historically these trucks have been replaced at 10 years of age; however, with improved technology and durability, replacement has been deferred to at least 15 years. This vehicle will be 17 years old at the time of replacement. 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 cost includes the State purchase chassis, dump body, uniform controls, plow, salt spreader controls and power take off (hydraulic fluid), and asphalt shoot and tarp. In addition, the Public Services Department recommends that all replacement three-ton trucks be built with a pre-wet system that treats roadway salt with a deicing agent prior to application onto the roadway. The pre-wet system is designed to reduced salt usage and make salt more effective as a deicing agent. Pre-wetting sprayers make the salt more wet so that it sticks to the road and allows salt to work even when temperatures are below freezing. This added functionality is intended to ensure that salt goes where it is needed to keep the roads clean and avoid snow and ice pack.

Make/Model:	International 4900 4x2 Dump
Year:	1999
Mileage:	31,515
Equipment:	Dump body, snow plow, auger and salt spreader



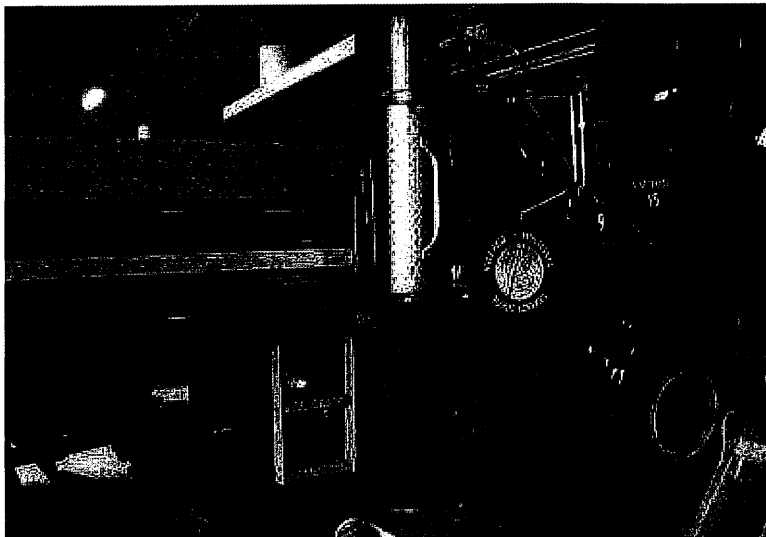
Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2016-17
Program: 2202 – Roadway Maintenance **Amount:** \$160,000
Item: Roadway Truck Unit #9

Justification: Replacement of a 2000 three-ton dump truck. Historically, these trucks have been replaced on a 10-year schedule. However, with improved technology and durability, replacement has been deferred to at least 15 years. The truck will be 17 years old at the time of replacement. This vehicle is a critical piece of equipment used for snow and ice removal in the winter months. The balance of the year, it is used to haul various materials including mulch, soil, road grindings, spoils and leaves.

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

Make/Model:	International 4900 4x2
Year:	2000
Mileage:	33,500 (3,782 hours)
Equipment:	Dump body, snow plow, auger and salt spreader



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2017-18
Program: 2202 - Roadway Maintenance **Amount:** \$37,000
Item: Replace Roadway Truck Unit #6

Justification: Replacement of a 2006 utility body pick-up truck with plow, which is used primarily by the Roadway Division. In the winter months, this vehicle is used for plowing parking lots, cul-de-sacs and alleys. It is also used for sign and banner installation, moving barricades and hauling a trailer for painting. The current unit will be twelve years old at the time of replacement.

Make/Model:	Chevrolet CK2500
Year:	2006
Mileage:	52,413
Equipment:	Pick-up truck



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2017-18
Program: 2202 - Roadway Maintenance **Amount:** \$52,000
Item: Replace Roadway Truck Unit #34

Justification: Replacement of a 2007 one-ton dump truck, which is used year-round by all Public Services divisions. The vehicle is showing signs of exterior rust. The vehicle is used for snow and ice removal in the business district and on Village streets. It is also utilized for hauling soil, mulch and road grindings.

Make/Model:	Ford F-350 XL Dump
Year:	2007
Mileage:	37,068
Equipment:	Dump body, snow plow, auger and salt spreader



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2018-19
Program: 2202 – Roadway Maintenance **Amount:** \$52,000
Item: Unit #92 Toolcat w/plow and
spreader

Justification: The current unit was purchased in 2011. This unit is used extensively by all Public Services divisions. Unit #92 is a Toolcat 4x4 and is used in winter months for snow and ice removal on train platforms and sidewalks. In other seasons it is used for spreading organic fertilizer, loading road grindings and lifting pallets with forks. This unit has an expected useful life of approximately five to six years. The current unit will be approximately seven years old at time of replacement.

Make/Model:	Bobcat – Toolcat 4 X 4
Year:	2012
Hours:	1,126
Equipment:	Bucket, forks, snow plow and salt spreader



Five-Year Capital Additions/Changes

Department: Public Services
Program: 2202 – Roadway Maintenance
Fiscal Year: 2019-20
Amount: \$160,000
Item: Roadway Truck Unit #22

Justification: Replacement of a 2001 three ton truck with a dump body, plow, auger box and spreader. The current unit is a 2001 International 4x2 with approximately 54,000 miles. Historically these trucks have been replaced on a 10 year schedule; however, with improved technology and durability, replacement has been deferred to at least 15 years. The current unit will be approximately 17 years old at the time of replacement. This vehicle is used for snow and ice removal in the winter months. The rest of the year it is used to haul various materials including mulch, soil, patching, road grindings, spoils and leaves.

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

Make/Model:	International 4900 4x4 Dump Truck
Year:	2001
Mileage:	53,729 (5,439 hours)
Equipment:	Dump body, snow plow, auger and salt spreader



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2019-20
Program: 2202 - Roadway Maintenance **Amount:** \$55,000
Item: Mini Backhoe Tractor Unit #67

Justification: Replacement of a 1998 mini excavator. This unit is utilized for small excavation projects, material handling and snow removal. This unit is especially useful when working in confined areas (e.g., replacing street light concrete footings). Unit will be 20+ years old at time of replacement. This piece of equipment is also utilized for alley cleaning during larger snow events.

Make/Model:	JCB Tractor
Year:	1998
Hours:	1,941
Equipment:	Surface breaker



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2019-20
Program: 2202 - Roadway Maintenance **Amount:** \$53,000

Item: Replace New Holland Tractor #19

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

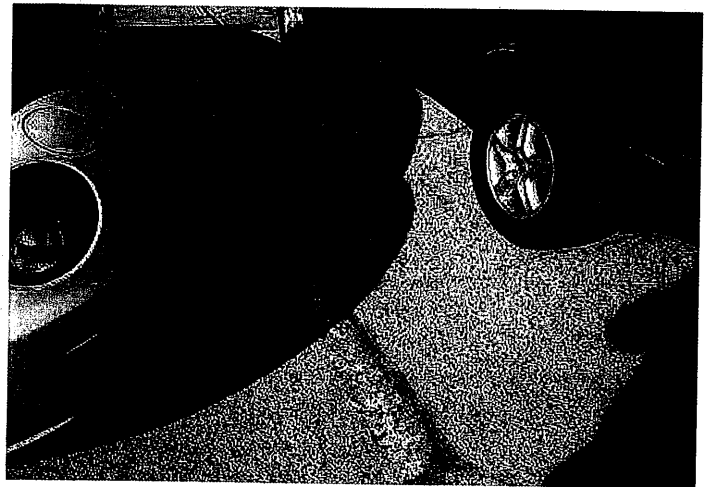
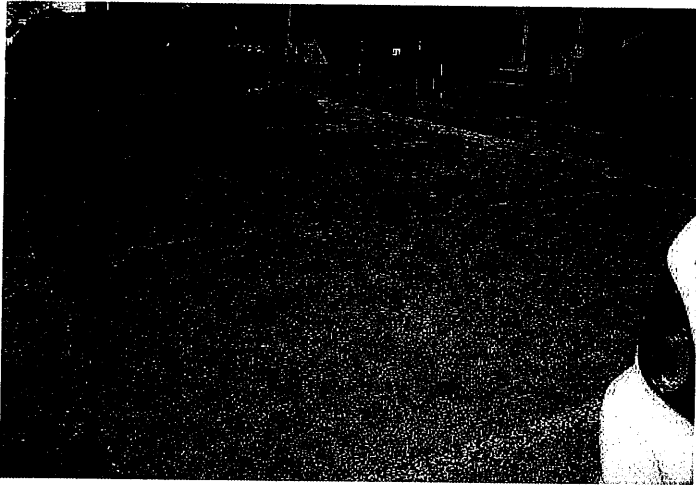
Make/Model:	New Holland 445DTL
Year:	2000
Hours:	1,389
Equipment:	Grader blade on rear of tractor



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2202 – Parking Lot Improvements	<u>Amount:</u>	\$15,000
<u>Item:</u>	West Hinsdale Parking Lot Resurfacing		

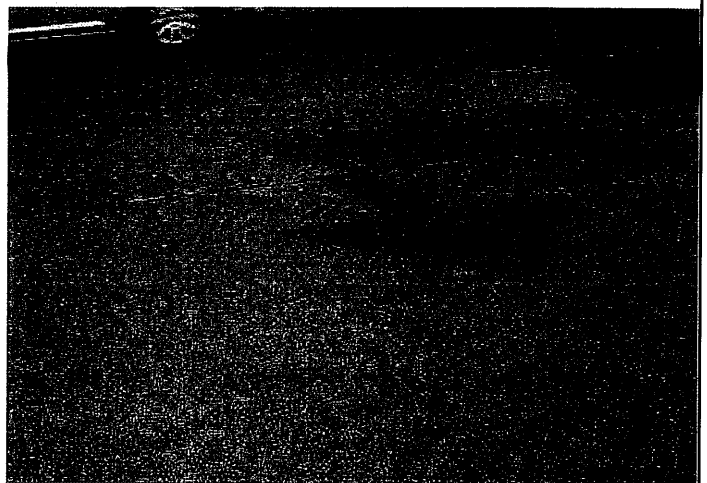
Justification: The West Hinsdale train station parking lot is located between Stough Street and Jackson Street. The asphalt south of the train tracks is beginning to deteriorate and will need to be resurfaced. The north side was resurfaced in 2013. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2017-18
<u>Program:</u>	2202 – Parking Lot Improvements	<u>Amount:</u>	\$30,000
<u>Item:</u>	Lincoln Street Parking Lot Resurfacing		

Justification: The Lincoln Street parking lot is located on the southwest corner of Lincoln Street and 1st Street. The asphalt is beginning to show signs of wear and will need resurfacing. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2018-19
<u>Program:</u>	2202 – Parking Lot Improvements	<u>Amount:</u>	\$40,000
<u>Item:</u>	South Post Office Parking Lot Resurfacing		

Justification: The south Post Office parking lot is located on the southeast corner of Symonds Drive and Chicago Avenue. The asphalt is beginning to show signs of wear and will need resurfacing. The asphalt condition will be re-evaluated before the scheduled budget year. For bidding purposes, this will be added to the annual resurfacing program to ensure economies of scale.



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2015-16
Program: 2203 – Tree Maintenance **Amount:** \$135,000
Item: Forestry Truck Unit #12

Justification: Replacement of a 1998 aerial lift truck, which is used primarily by the Forestry Division for tree pruning and tree removals. Unit #12 is utilized to work on lights, repair backstop netting and install sunshades in playgrounds. The unit will be approximately twenty years old at the time of replacement. Improvements on newer models will ensure safety of personnel using this piece of equipment. This piece of equipment has experienced significant repairs including two engine rebuilds. In addition, the truck was out of service for two months during trimming seasons last year, and the Village had to rent out a second truck in order to get trimming work completed.

Make/Model:	International 4700
Year:	1998
Mileage:	33,657 (10,996 hours)
Equipment:	Single bucket hydraulic lift

Repairs to Truck Since 2012

2012 - Engine Rebuild/Repair	\$ 10,000
2014 - Engine Rebuild/Repair	\$ 15,000
2014 - Boom Repair	\$ 4,600
2014 - Boom Repair	\$ 1,700
2014 - Tow	\$ 500
<u>2014 - Back Up Rental Equipment</u>	<u>\$ 6,400</u>
TOTAL	\$ 38,200



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2016-17
Program: 2203 – Tree Maintenance **Amount:** \$105,000
Item: Forestry Truck Unit #16

Justification: Replacement of a 2002 garbage truck, which is used by the forestry and roadway divisions to collect wood chips and leaves. Vehicle equipment includes an 18 cubic yard refuse body, compactor, and ejection panel. This vehicle hauls these materials to multiple dumping facilities outside Village limits. With its compactor and large carrying capacity, this vehicle is especially useful during emergency storm events. The current unit will be 14 years old at the time of replacement with a high number of hours used. The replacement vehicle will be a multi-use piece of equipment for use by the Forestry and Roadway Divisions during winter months for hauling snow and other materials. Currently, the body of the truck has rusted to a point where there are holes underneath the truck frame.

Make/Model:	International 4900 with Leach Body
Year:	2002
Mileage:	37,899 (5,439 hours)
Equipment:	Refuse body and compaction unit



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2017-18
Program: 2203 – Tree Maintenance **Amount:** \$70,000
Item: Forestry Chipper Unit #57

Justification: Replacement of a 2000 wood chipper. In 2004, this unit became a backup in the event of storms, breakdowns, etc. Possession of two units allows for two chipping crews to be out, especially after storm events. Depending on the number of hours and use, timing of the replacement of this piece of equipment will be re-evaluated prior to budgeting.

Make/Model:	Brush Bandit 250 XP
Year:	2000
Mileage:	2,231
Equipment:	Self-propelled hand fed chipper with chip shoot

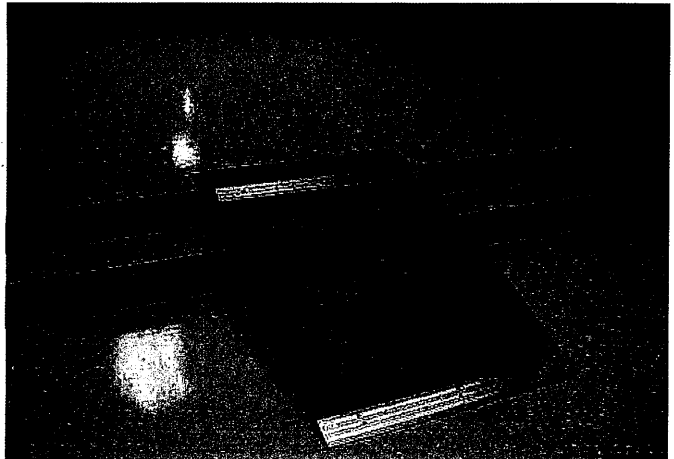
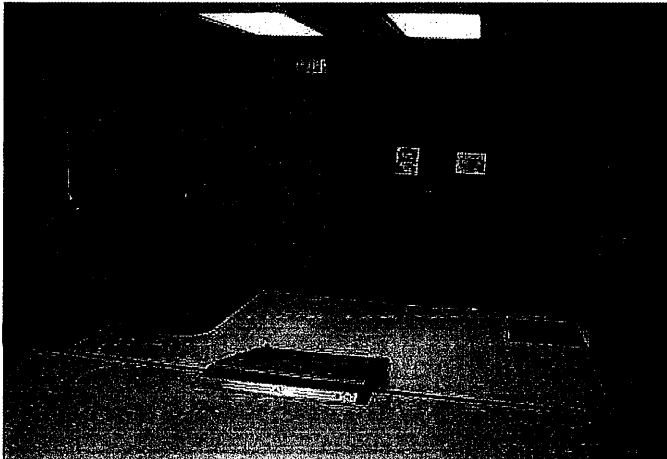


Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2015-16
Program: 2204 – Building Maintenance **Amount:** \$100,000 (Rebudgeted)
Item: Memorial Building ADA Upgrades

Justification: **Note that the Village has been awarded \$50,000 in Community Development Block Grant funding to offset 50% of this expense.**

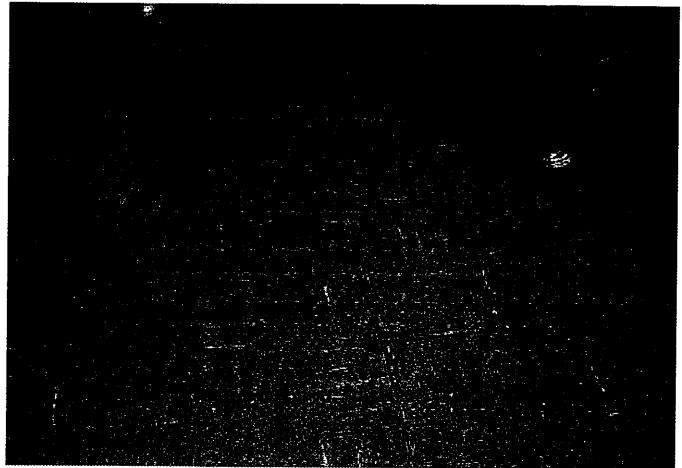
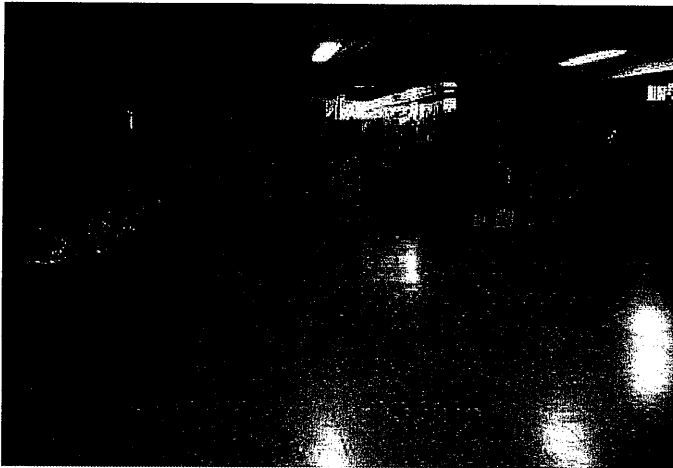
The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. There were a number of Americans with Disability Act (ADA) compliance issues noted by IRMA during the Village's recent hazard survey. Improvements include the installation of two accessible restrooms, new ramps, handrails and concrete repairs.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2204 – Building Maintenance	<u>Amount:</u>	\$30,000
<u>Item:</u>	Upgrade Memorial Building Floor		

Justification: The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. Removal and replacement of the lower level scout room/foyer floor is needed due to age and pedestrian traffic. This area is used by HCS Family Services as a food pantry. The floor first needs to be professionally inspected to determine the material of the flooring; however, it is anticipated that refinishing will not be possible due to the presence of asbestos.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2204 – Building Maintenance	<u>Amount:</u>	\$30,000
<u>Item:</u>	Village-Owned Building Roof Study		

Justification: The Village of Hinsdale is responsible for maintaining numerous public buildings and the costs associated with maintaining and replacing the roof of a building is significant. In particular, the roof at the Public Works building and at the Police/Fire facility are both well over 40 years old and will need to be addressed in the next few years. The project being contemplated here involves hiring a consultant to prepare an assessment of the roof conditions at several village-owned buildings and to develop a maintenance/replacement program for incorporation into the next five-year capital plan.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$95,000
<u>Item:</u>	Brush Hill Station Tuck Pointing		

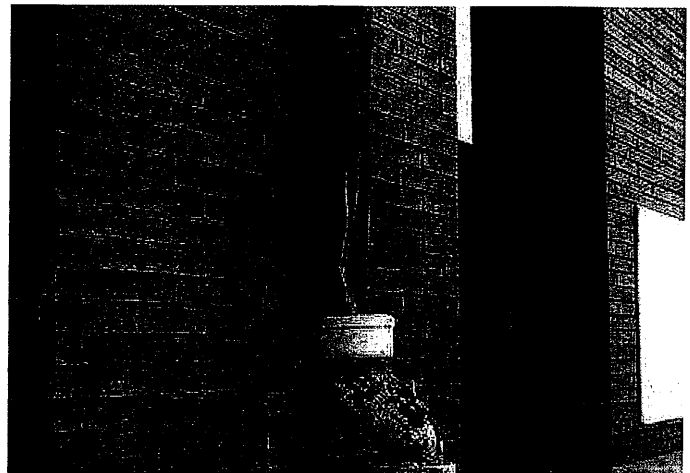
Justification: Brush Hill Station is Hinsdale's primary train stop. The building is located at 21 East Hinsdale Avenue. The Brush Hill Train Station needs tuck pointing on the exterior mortar joints of the building due to deterioration from weather and age. Replacing the building's gutters (also slated for FY 2015-16 and described below) will prolong the life of the mortar joints. The project has been increased by \$20,000 due to additional damage being identified.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$75,000
<u>Item:</u>	Brush Hill Station Copper Gutter Replacement		

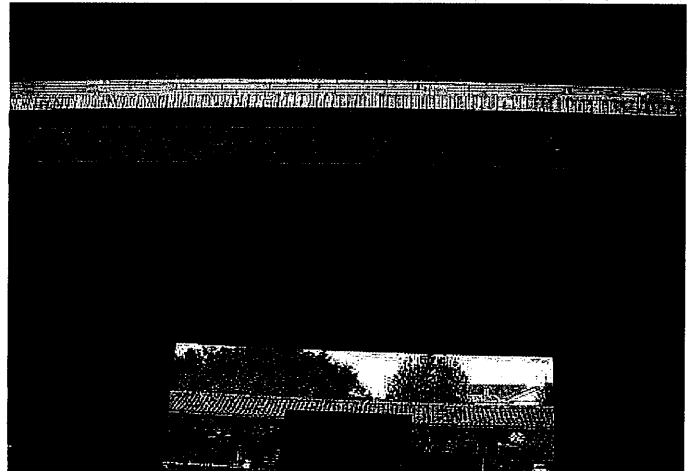
Justification: Brush Hill Station is Hinsdale's primary train stop. The building is located at 21 East Hinsdale Avenue. The gutters on the building need to be replaced, as there are a number of sections that are leaking. In cold weather this situation caused ice to build on walks, creating a pedestrian slip hazard. The condition of the brick and mortar joints are also affected by water leaking from the gutters; therefore, to protect the tuck pointing scheduled for FY 2015-16, this project should be completed concurrently.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$28,000
<u>Item:</u>	Brush Hill Station Exterior Painting		

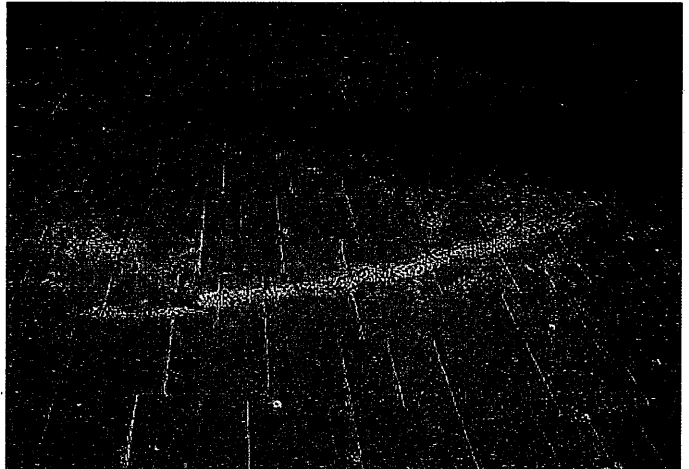
Justification: Brush Hill Station is Hinsdale's primary train stop. The building is located at 21 East Hinsdale Avenue. The exterior wood at the Station has deteriorated and is need of painting due to age and exposure to weather.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$30,000
<u>Item:</u>	Memorial Building South Patio Repair		

Justification: The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. The south patio is heavily used during Uniquely Thursdays and is used as the Memorial Day parade stand. Repairs to the south patio are required due to trip hazards. Our intent is to utilize repurposed bricks when this improvement is completed.



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2016-17
Program: 2204 – Building Maintenance **Amount:** \$40,000
Item: Building Maintenance Van Unit
#58

Justification: Replacement of a 1998 Chevrolet van currently used by the Building Maintenance Division. The vehicle transports tools and supplies for necessary repairs in Village buildings. The vehicle will be 17 years old at time of replacement. Our intent is to replace this vehicle and retrofit it for the Village Electrician Vehicle #27. Truck #27 will then be repurposed as Truck #58.

Make/Model:	Chevrolet Van
Year:	1998
Mileage:	82,216
Equipment:	Ladder rack and tool storage units



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$75,000
<u>Item:</u>	Youth Center Tuck Pointing		

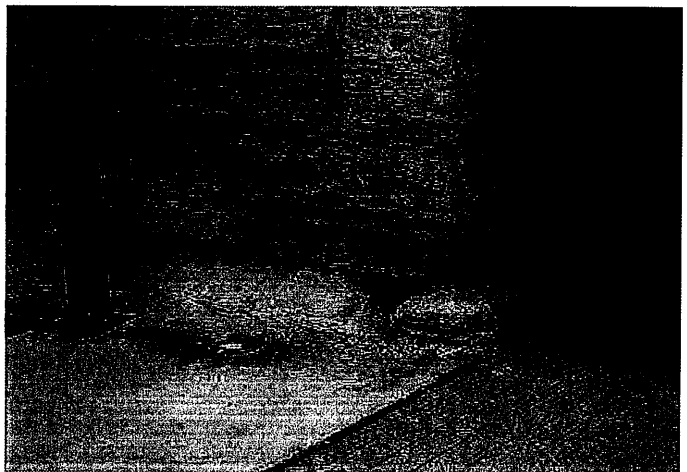
Justification: The Hinsdale Youth Center is located at 229 Symonds Drive. After school programs are staged in the building by the Community House. The Youth Center building needs tuck pointing on the exterior mortar joints due to deterioration from weather and age. New signage for the entrance will also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



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$75,000
<u>Item:</u>	Highland Station Exterior Repairs		

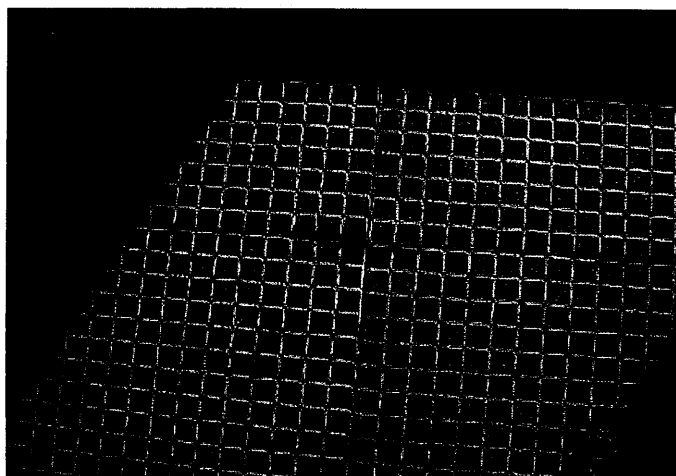
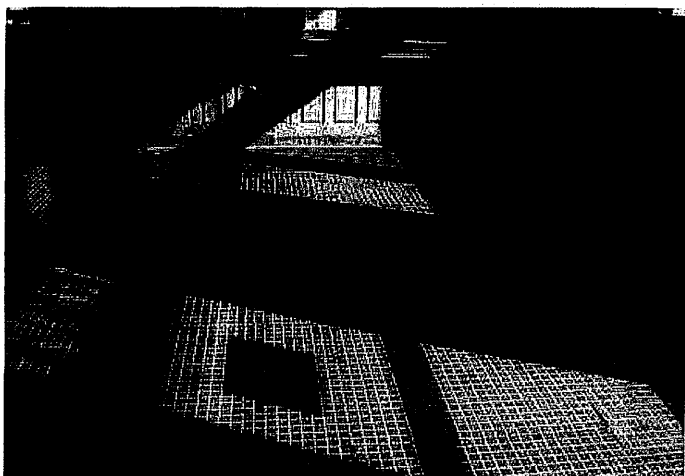
Justification: Highland Train Station is located at South County Line Road and Highland Road. Exterior façade repairs will be necessary due to age and exposure to the elements. Repairs include wood replacement, stone and stucco repair. The Village may attempt to seek grant funding to offset a portion of this expense.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2017-18
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$25,000
<u>Item:</u>	Brush Hill Station Floor Replacement		

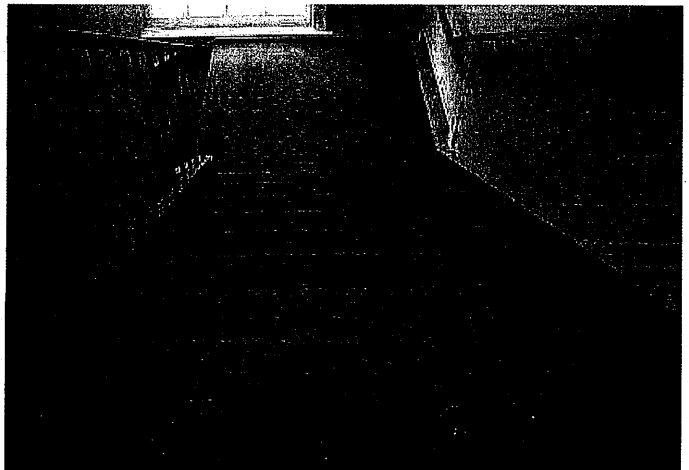
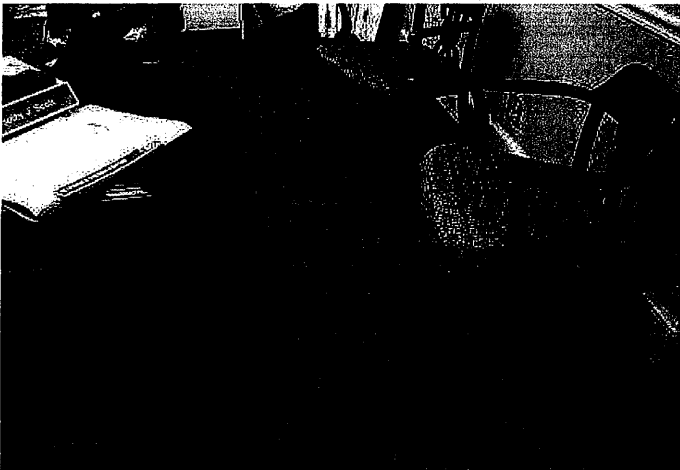
Justification: Brush Hill Station is Hinsdale's primary train stop. The building is located at 21 East Hinsdale Avenue and currently houses the Metra ticket window and waiting area. (The retail location is vacant, with a lease agreement slated to commence in late spring of 2015.) The flooring surface needs to be replaced, as the seams on the floor inside the ticket sales area are beginning to heave.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2019-20
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$65,000
<u>Item:</u>	Memorial Building Carpet Replacement		

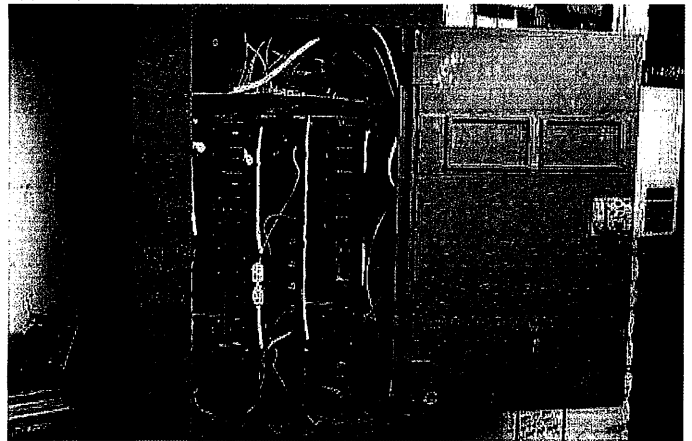
Justification: The Memorial Building is located at 19 East Chicago Avenue. The building includes the Village Hall and HCS Family Services. Carpeting in the Village Hall portion of the building will be worn out by this time due to foot traffic.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2017-18
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$30,000
<u>Item:</u>	Memorial Building Electrical Upgrades		

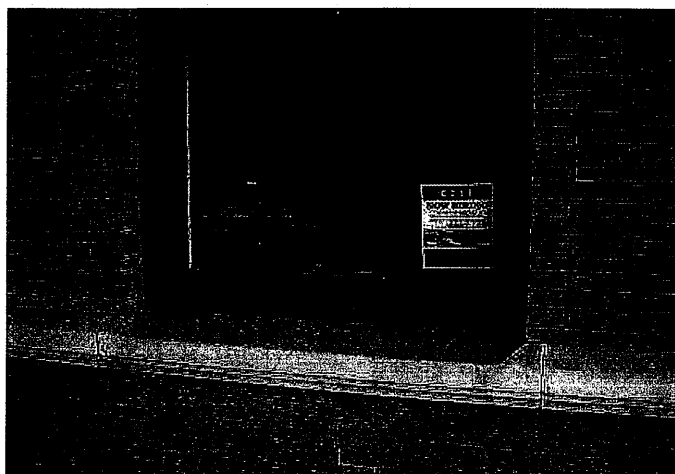
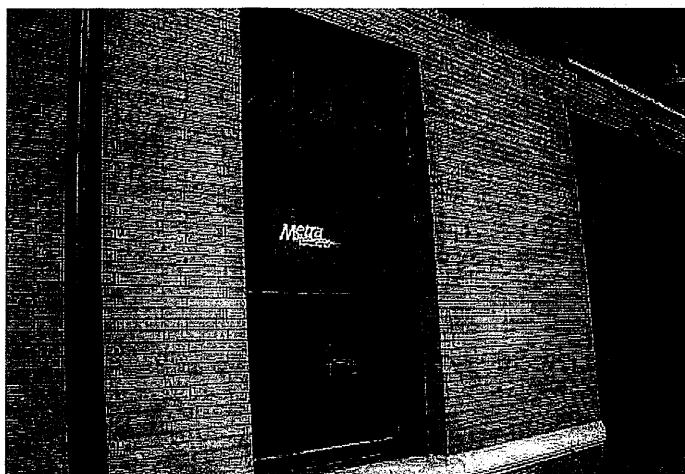
Justification: The Memorial Building is located at 19 East Chicago Avenue. The current electrical system is at maximum capacity. Upgrades will be needed to ensure there is enough electricity for future improvements without experiencing outages from tripped breakers and fuses.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2018-19
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$50,000
<u>Item:</u>	Brush Hill Station Window Replacement		

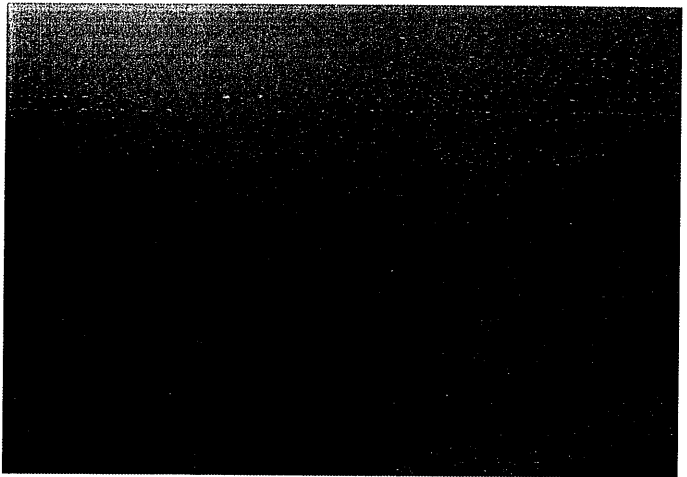
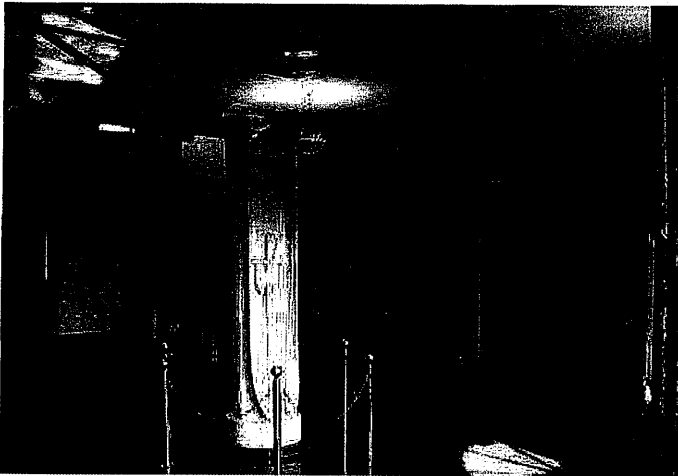
Justification: Brush Hill Station is Hinsdale's primary train stop. Window replacement is another phase of the station's exterior repairs. Replacement windows will be consistent with the current style to maintain the building's historical appearance.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2019-20
<u>Program:</u>	2204 - Building Maintenance	<u>Amount:</u>	\$75,000
<u>Item:</u>	Memorial Hall Lobby Refurbishment		

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



Village of Hinsdale

Five Year Capital Improvement Program

Parks & Recreation Department

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Parks and Recreation	Replace Tennis Courts-Burns Field	\$ 165,000	Corporate Fund
	Arts Center Improvements	50,000	Corporate Fund
	Veeck Park Walking Path	16,000	Corporate Fund
	Replace KLM Lodge Banquet Chairs	12,000	Corporate Fund
	Replace KLM Lodge Carpeting	30,000	Corporate Fund
	Replace Pool Lane Lines	14,000	Corporate Fund
	Community Pool Survey	20,000	Corporate Fund
Total		\$ 307,000	Corporate Fund

Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Fund - Corporate									
Department - Parks and Recreation--3000									
Item	Year 0 Budget FY 2014-15	Year 0 Estimated FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total	
Parks Maintenance - 3301									
Replace Unit #11 Dump Truck	45,000	50,920						0	0
Replace Unit #13 Truck	36,000	29,689						0	0
Lightning Prediction System	16,000	16,393						0	0
Replace Unit #91-Bobcat					46,000			46,000	
Replace Unit #10-Large SUV						35,000		35,000	
Brook Park									
Resurface Parking Lot/Path	50,000	28,485		24,000				0	0
Resurface Courts								0	0
Burns Field									
Repair Sidewalk	15,000	15,553	165,000					0	0
Replacement of Tennis Courts (6)					18,000			18,000	
Replace Picnic Shelter								18,000	
Replace Field Lighting							95,000	95,000	
KLM Park									
Repair Sidewalks	15,000	15,000						0	0
Arts Center Building Improvements	50,000	0	50,000					50,000	
Resurface Road and Parking Lots					185,000	70,000		255,000	
Replace Fence Around Barn							20,000	20,000	
Peirce Park									
Playground Improvements	150,000	149,116						0	0
Resurface Courts				20,000				20,000	
Park Shelter and Drinking Fountain				23,000				23,000	
Robbins Park									
Resurface Courts				20,000				20,000	
Irma Butler Tot Park						100,000		100,000	
Parking Lot Resurfacing						90,000	65,000	155,000	
Stough Park									
Resurface Courts				20,000				20,000	
Veck Park									
Walking Path		0	16,000		25,000			16,000	
Skate Park Equipment	16,000							25,000	
Total - Parks Maintenance	393,000	305,156	231,000	107,000	274,000	295,000	180,000	1,087,000	

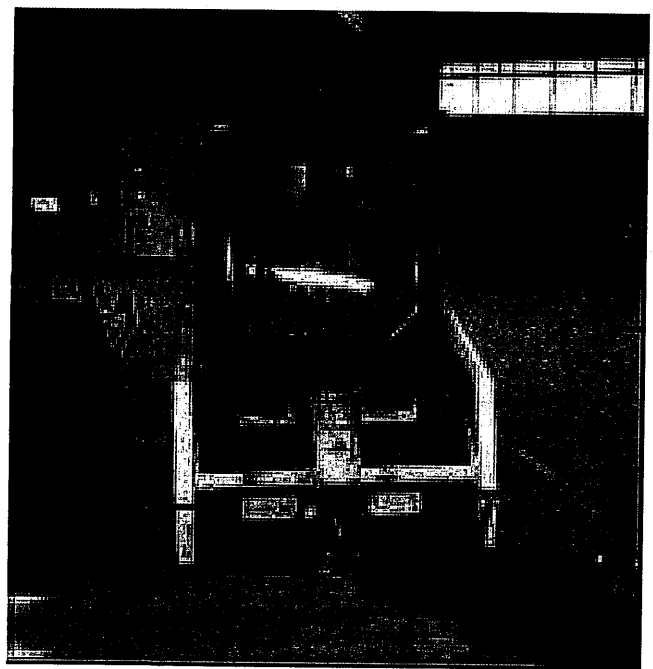
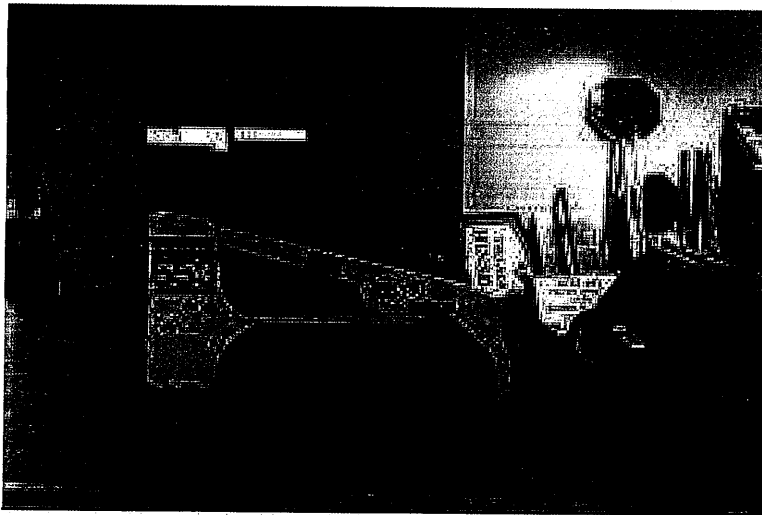
Village of Hinsdale
Five-Year Departmental Capital
FY 2015/2016 - FY 2019/2020

Department - Parks and Recreation--3000									
Fund - Corporate	Item	Year 0 Budget FY 2014-15	Year 0 Estimated FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total
Platform Tennis - 3426									
	Replace Walkways				60,000				60,000
	Resurface Courts-Burns/KLM	20,000	17,795				20,000		20,000
	Total - Platform Tennis	20,000	17,795	0	60,000	0	20,000	0	80,000
KLM Lodge - 3724									
	Plantings	15,000	14,476						0
	Replace Banquet Chairs			12,000					12,000
	Replace Lodge Carpet			30,000					30,000
	Replace Patio				30,000				30,000
	Total - KLM Lodge	15,000	14,476	42,000	30,000	0	0	0	72,000
Swimming Pool - 3951									
	Replace Umbrella/Shade Structure	12,000	14,078						0
	Replacement of Lane Lines			14,000					14,000
	Community Pool Survey			20,000					20,000
	Paint Interior of Bathhouse				15,000	12,000			15,000
	Pump Motor Maintenance				10,000				22,000
	Paint Pool				50,000				50,000
	Restore Slide - Diving Well						15,000		15,000
	Replace Wading Pool Slide						12,000		12,000
	Replace Pool Heaters (3)						18,000		18,000
	Community Pool Renovation Design							20,000	20,000
	Total - Swimming Pool	12,000	14,078	34,000	75,000	12,000	45,000	20,000	186,000
	Grand Total	\$ 440,000	\$ 351,505	\$ 307,000	\$ 272,000	\$ 286,000	\$ 360,000	\$ 200,000	\$ 1,425,000

Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2017-18
<u>Program/Park:</u>	Parks Maintenance	<u>Amount:</u>	\$46,000
<u>Item:</u>	Replace Unit #91-Bobcat		

Justification: Replacement of 2001 Bob Cat Unit #91 is primarily used to move materials and clean off Village sidewalks from snow and other weather related issues. The current unit includes a bucket and broom attachment that has been utilized for approximately 2,382 hours. The typical life for a Bobcat of this model is approximately 3,000 hours.

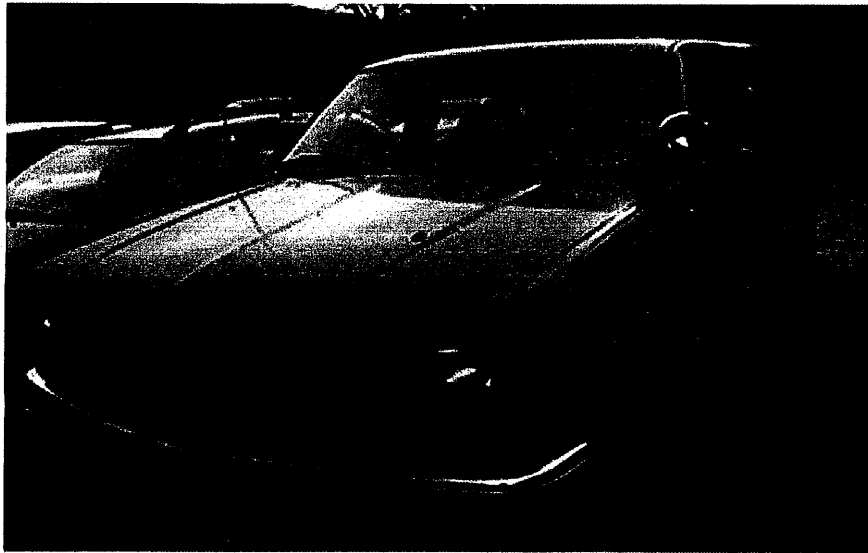


Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2018-19
<u>Program/Park:</u>	Parks Maintenance	<u>Amount:</u>	\$35,000

Item: Replace Unit #10-Large SUV

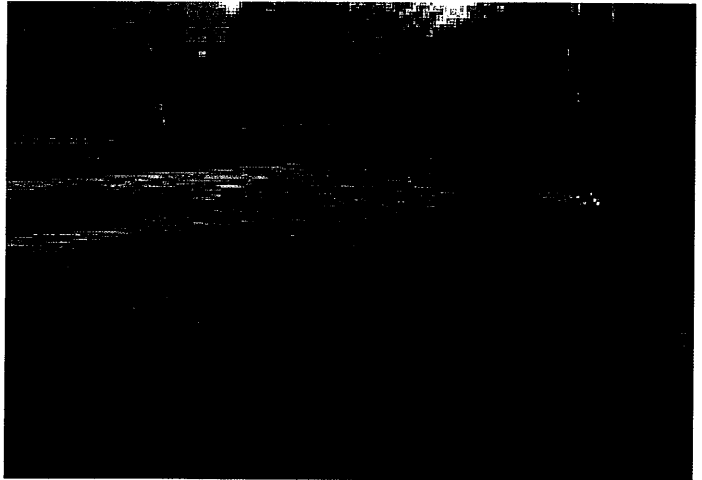
Justification: Replacement of a 1996 Chevy Suburban with approximately 53,030 miles. Unit #10 is primarily used for transporting large groups of people including seasonal personnel and materials for special events. The brake lines are rusting and additional signs of age are present. This vehicle is also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



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2016-17
<u>Program/Park:</u>	Brook Park	<u>Amount:</u>	\$24,000
<u>Item:</u>	Resurface Courts		

Justification: The courts were last resurfaced in 2011. There are four tennis courts and a basketball court at the site. Court resurfacing typically lasts for five to ten years depending on weather conditions. The courts at Brook will likely be on the low end of the range due to the low grade of the courts, which accelerates deterioration from heavy rain events. The courts are used by the Hinsdale High School tennis team and the recreational program offered through the Hinsdale Tennis Academy. The repairs of the Brook Park Courts will be done in conjunction with similar repairs at Robbins Park, Peirce Park and Stough Park.



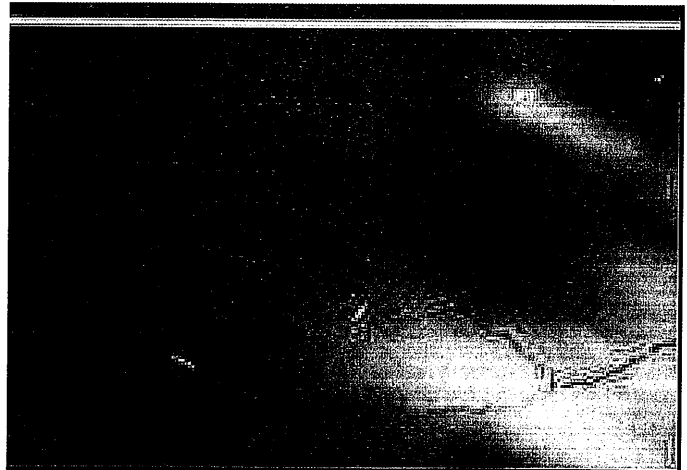
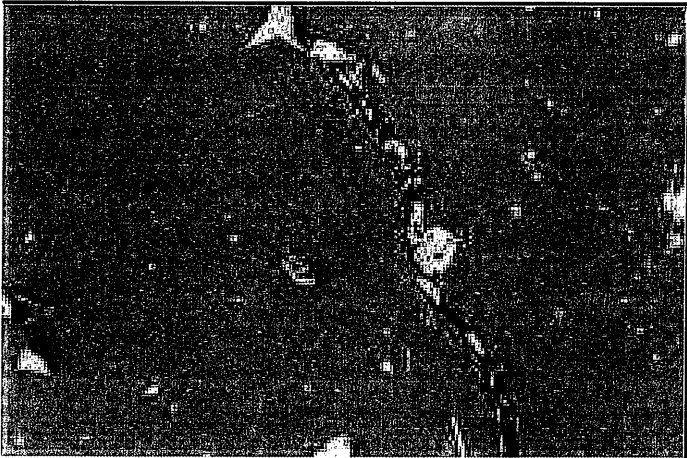
Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2015-16
<u>Program/Park:</u>	Burns Field	<u>Amount:</u>	\$165,000
<u>Item:</u>	Replacement of Tennis Courts (6)		

Justification:

The asphalt base of the tennis courts was installed in the 1960's; an asphalt overlay was added in the 1980's. Prior to the winter of 2013-14, there was minimal cracking; however, the size and number of cracks has increased, creating a ridge across the playing area. The surface is impacted by the freeze-thaw cycle, which can rapidly expand cracking. This item was added to the Capital Plan this year after staff noticed the increased cracking.

The recommendation is to pulverize the asphalt surface and apply new asphalt; this would include restoration of the area and new fence material. The posts for the exterior fence would remain and new fence material would be installed on the existing posts. The new asphalt surface would have a life expectancy of 15-20 years; preventative maintenance including crack filling and power washing will be completed annually to extend the life of the courts. Hinsdale Central High School utilizes the courts for its boys and girls program, including match play; in addition, the courts are utilized by the Recreation department to offer summer tennis lessons. The project will be coordinated to start in August at the end of the tennis lesson program; courts will be off line through September.

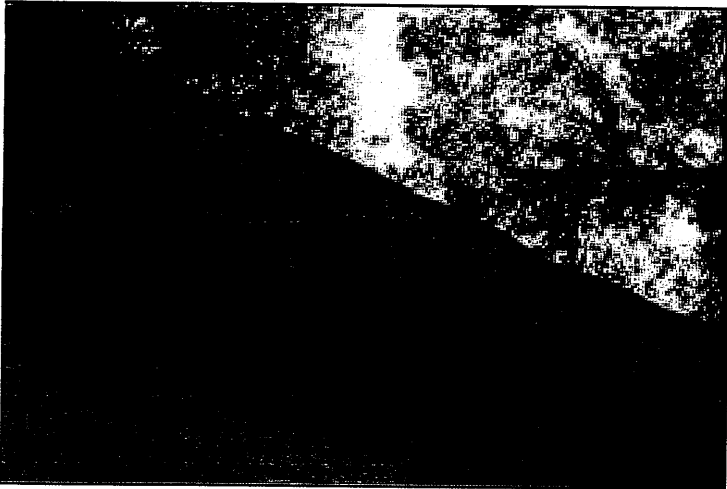


Five-Year Capital Additions/Changes

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

Justification:

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

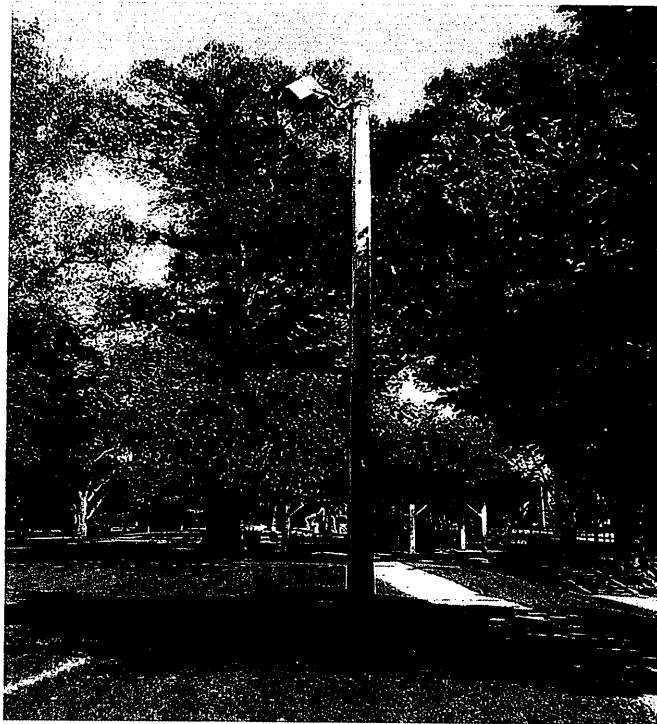


Five-Year Capital Additions/Changes

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

Justification:

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

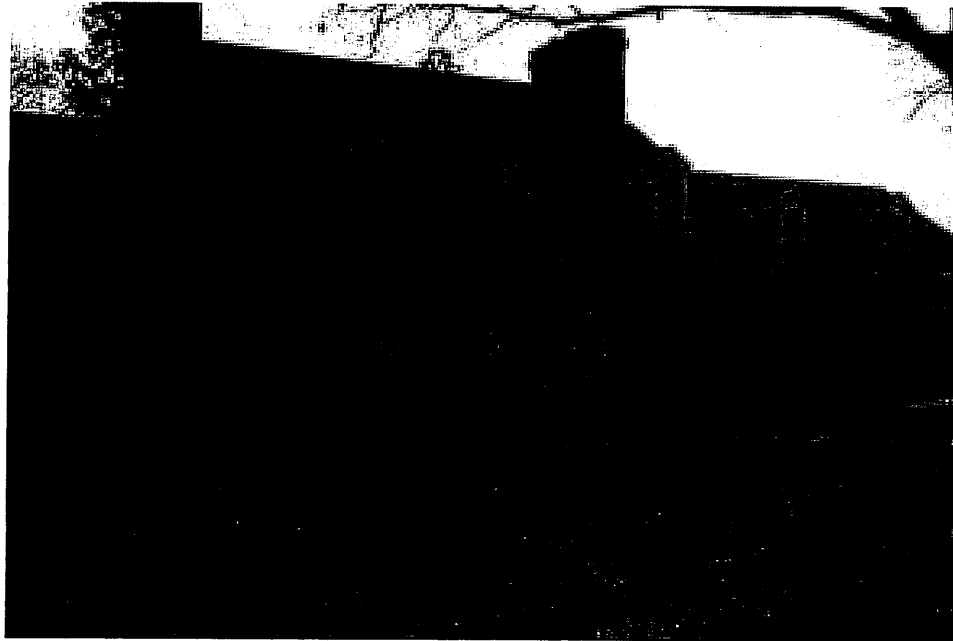


Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2015-16
<u>Program/Park:</u>	KLM Park	<u>Amount:</u>	\$50,000 (Rebudgeted)
<u>Item:</u>	Arts Center Building Improvements		

Justification:

The former Hinsdale Center for the Arts building is located at Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories high with a partial basement. The property has been vacant since the fall of 2012 when the Arts Center ceased operations. The Village is considering rental opportunities for the property. Occupancy of the property would require renovations to bring the building up to current building codes. An architectural review was conducted that outlined areas that would require updating, including the installation of a fire suppression system. The fire suppression system would require a new water line and alarm panel. The project was initially budgeted for FY 14/15; however, since no tenant was secured, the renovations were delayed. The updates would bring the property into compliance with current building codes and allow for a broader range of tenants.



Five-Year Capital Additions/Changes

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

Justification:

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2018-19
<u>Program/Park:</u>	KLM Park	<u>Amount:</u>	\$70,000

Item: Resurface East Parking Lot

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



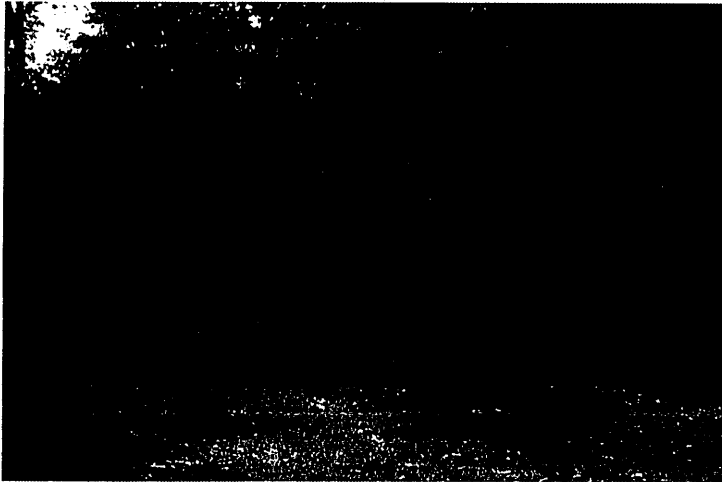
Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2019-20

Program/Park: KLM Park **Amount:** \$20,000

Item: Replace Fence Around Barn

Justification: There is a wood fence that surrounds the barn to provide a storage area for recreational supplies. Staff estimates that the fence is 35 years old; over the past several years repairs have been necessary to keep the roll gate working and to replace fence panel. It is estimated that the fence will need to be replaced.

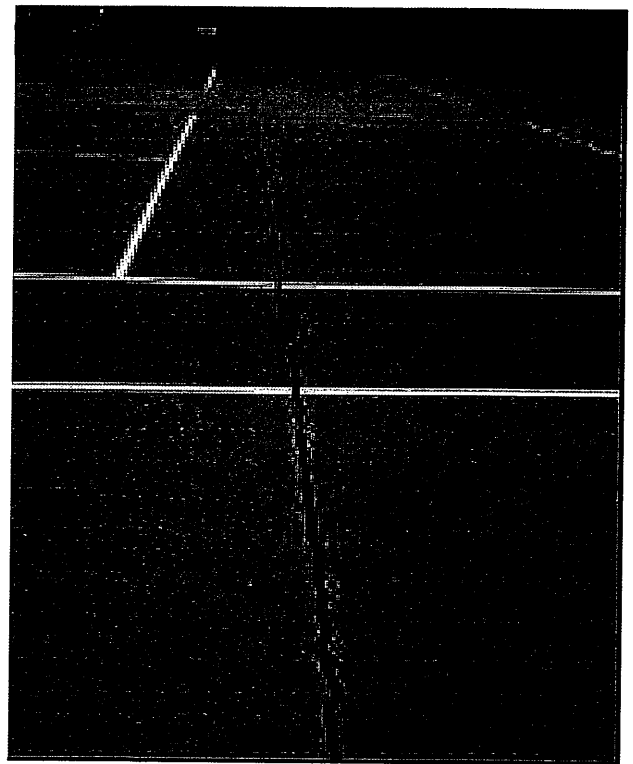


Five-Year Capital Additions/Changes

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

Justification:

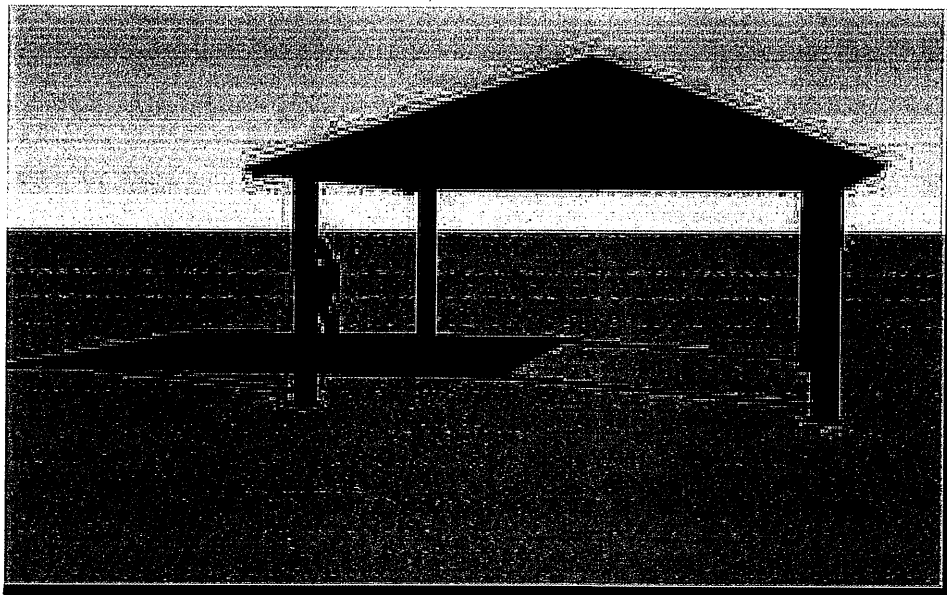
The court surface is deteriorating; portions of the overlay are worn and cracks have developed across the court surface. There are two tennis courts and a basketball court at the site, which are primarily used for recreation play by residents. The courts were last resurfaced in 2001. The project will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



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2016-17
<u>Program/Park:</u>	Peirce Park	<u>Amount:</u>	\$23,000
<u>Item:</u>	Park Shelter and Drinking Fountain		

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

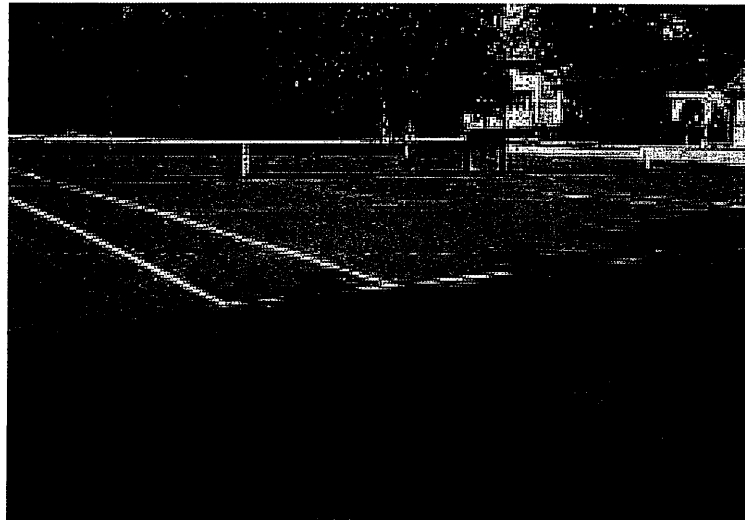
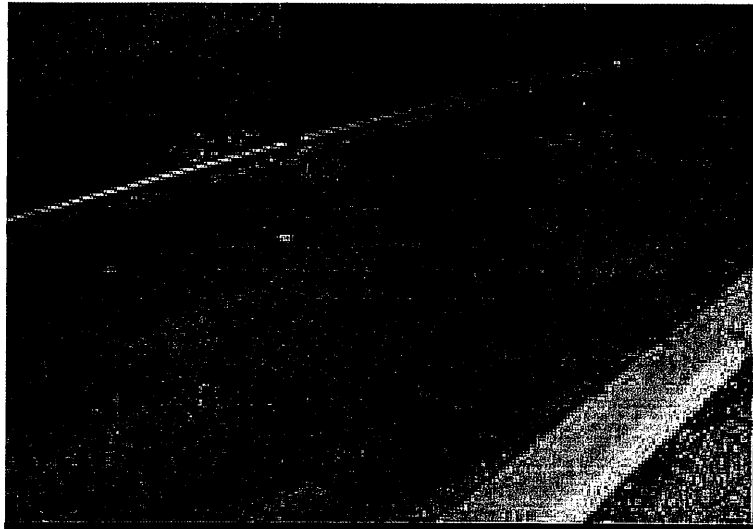


Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2016-17
Program/Park: Robbins Park **Amount:** \$20,000
Item: Resurface Courts

Justification:

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2018-19
<u>Program/Park:</u>	Robbins Park	<u>Amount:</u>	\$100,000
<u>Item:</u>	Irma Butler Tot Park		

Justification:

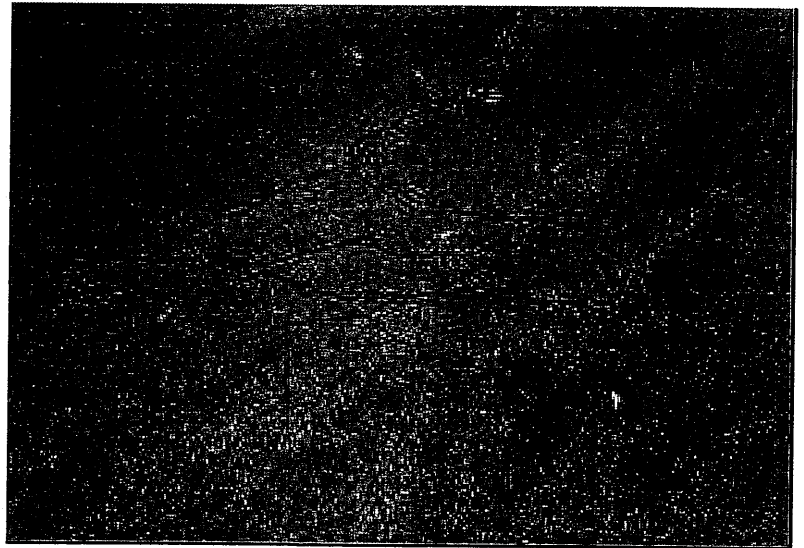
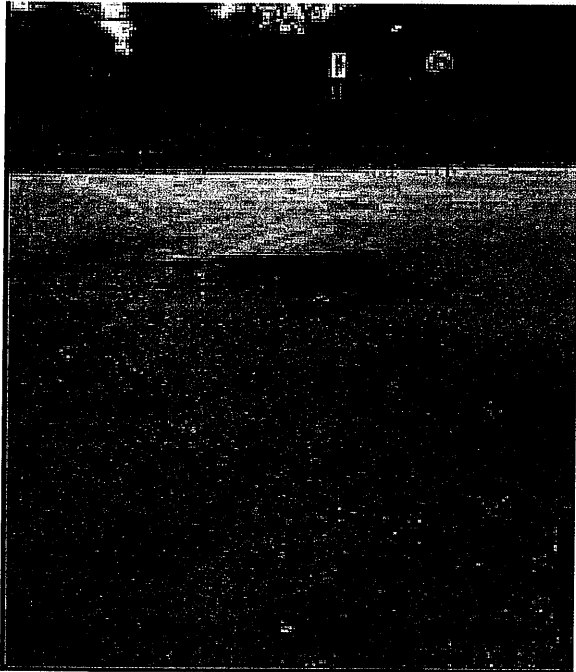
The tot lot adjacent to the Community House was installed in 2002. The tot lot is an older style metal constructed system. The play equipment is heavily used, as two preschool programs are housed within the Community House. Playground equipment is estimated to last 15-20 years. The Village will seek funding assistance from the Community House and through grant opportunities. The priorities for playground renovations are determined by the Department's playground safety inspectors based on the safety and condition of the playground, the level of use, compliance with codes, and availability of equipment to meet the needs of children from ages 2-12. Playground equipment will be evaluated using the following criteria: whether equipment beyond the point where replacement parts can be ordered; if equipment has been removed because of vandalism or wear that could affect safety; and/or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased.



Five-Year Capital Additions/Changes

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

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

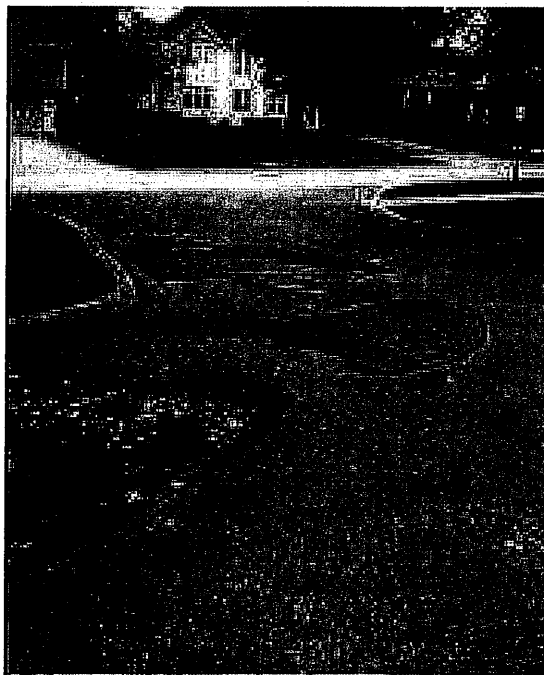


Five-Year Capital Additions/Changes

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

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

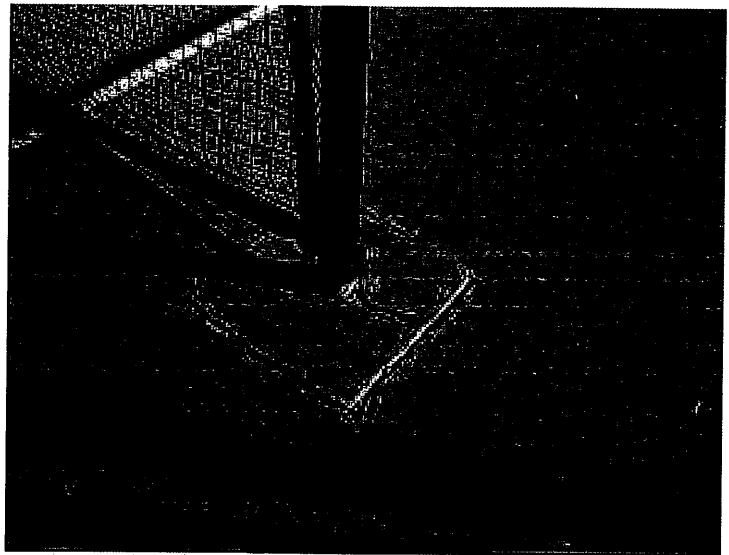
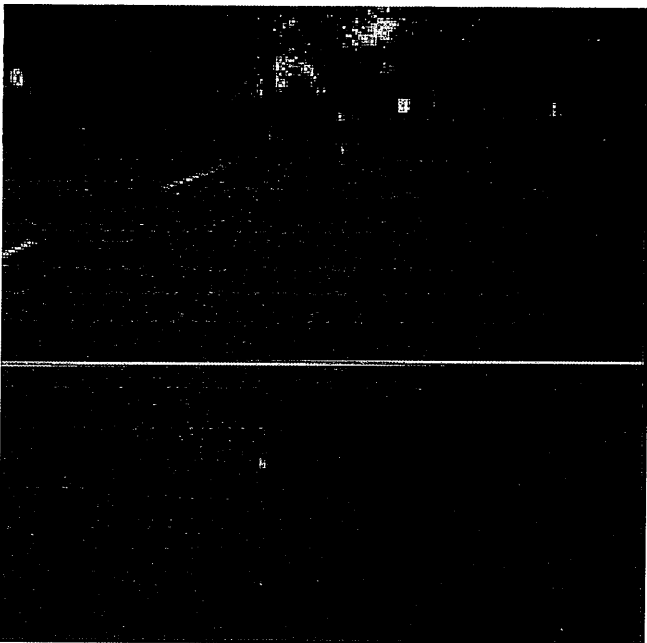
The parking lot has a high volume of use; the lot is utilized by AYSO soccer, Hinsdale Little League and various recreational programs. The project would be completed in late summer to ensure access is available during peak user season. The South lot is 2,400 square yards. The condition of the subsurface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



Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2016-17
Program/Park: Stough Park **Amount:** \$20,000
Item: Resurface Courts

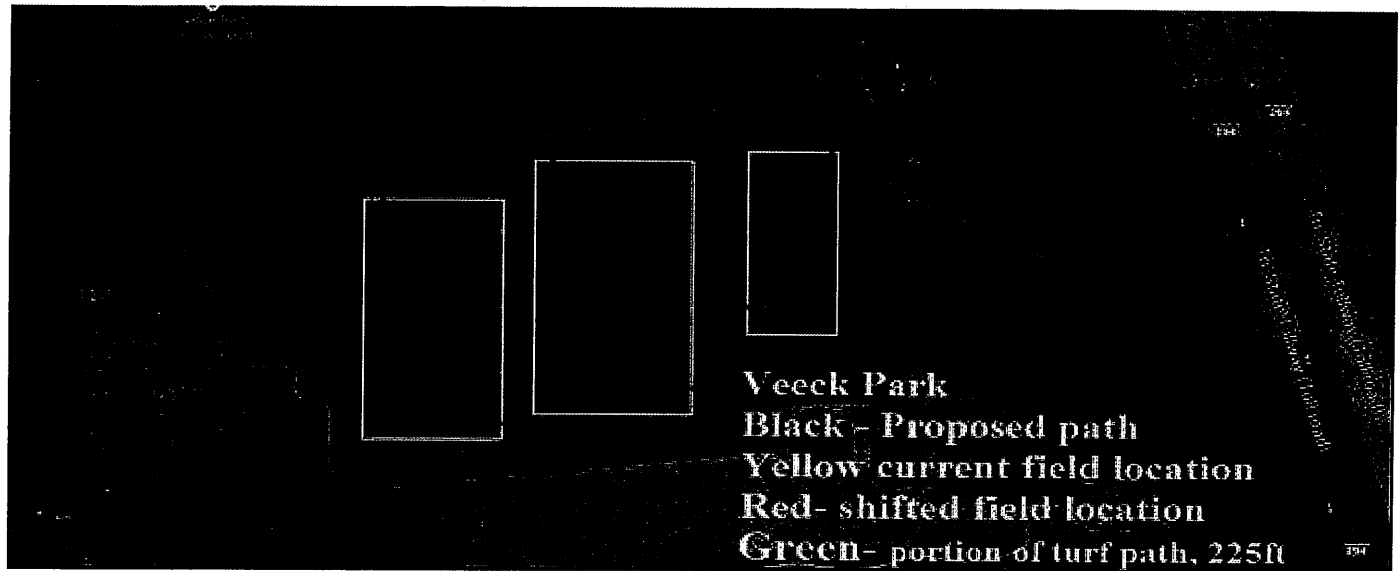
Justification: The court surface at Stough Park is deteriorating; portions of the overlay are worn, and cracks have developed across the court surface. The courts were last resurfaced in 2004. The project will include crack fill and resurfacing that will rejuvenate the surface. There are two tennis courts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



Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2015-16
Program: Veeck Park **Amount:** \$16,000 (Rebudgeted)
Item: Walking Path

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



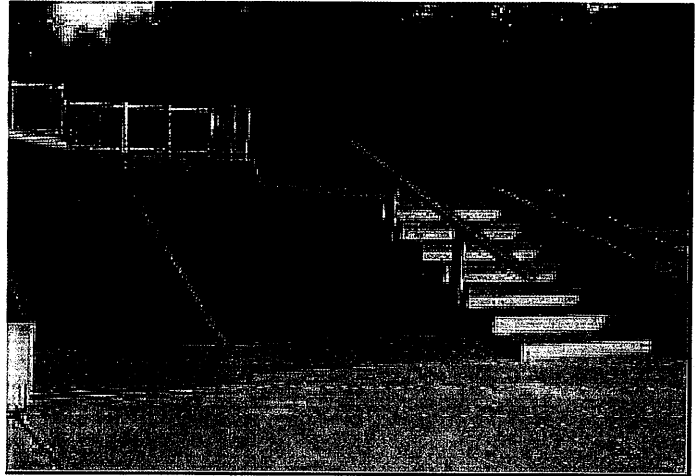
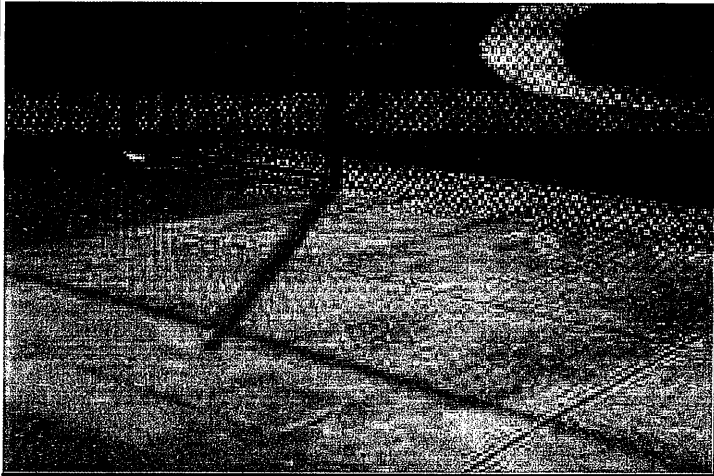
Five-Year Capital Additions/Changes

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

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

Item: Skate Park Equipment

Justification: The equipment for the skate park was purchased in 2003 and has experienced significant cracking. Four equipment pieces from the original skate park have deteriorated and have been removed. The skate park gets continued use and would likely have increased usage if new equipment was installed.

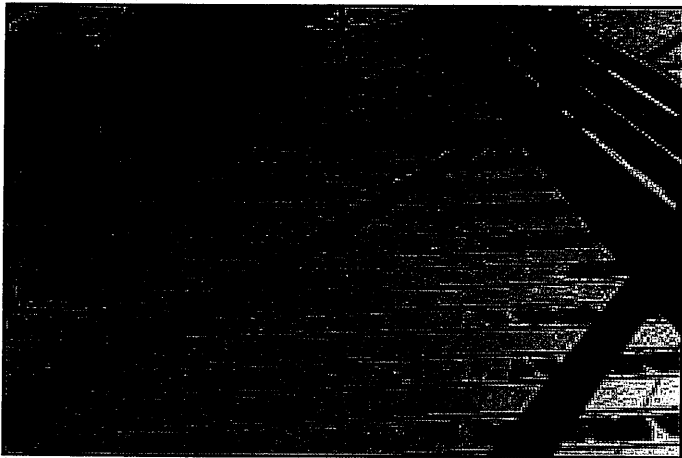


Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2016-17
<u>Program/Park:</u>	Platform Tennis	<u>Amount:</u>	\$60,000
<u>Item:</u>	Replace Walkways		

Justification:

There are several walkways that connect the platform tennis courts to the warming hut and also provide access to the courts and the park for players to retrieve their balls. The walkways were installed in 2004 when the initial courts were built. The decking is warping and sagging; the project will include the replacement of both the footings and the deck surface. When the additional platform courts were installed in 2011, the additional walkways were constructed of aluminum pieces of platform courts. Staff recommends using the aluminum panels to replace the existing walkways, as it provides a non slip surface that can be recoated as necessary. This is beneficial given platform tennis is primarily played in the winter months. The platform tennis program generates an annual surplus of \$7,000, which will be used to offset the cost of the replacement.



Five-Year Capital Additions/Changes

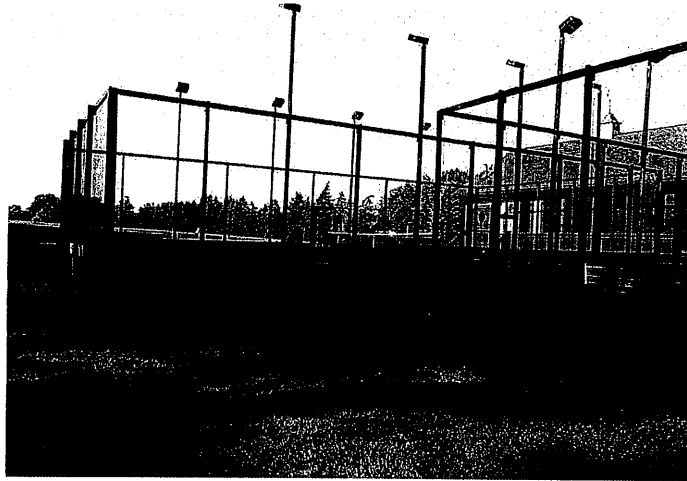
Department: Parks & Recreation **Fiscal Year:** 2018-19

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

Item: Resurface Courts

Justification:

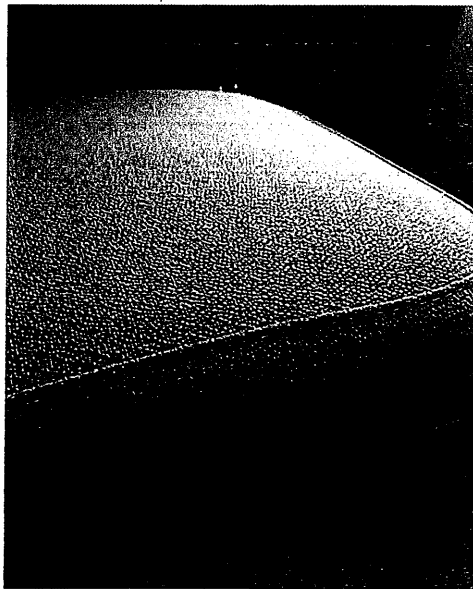
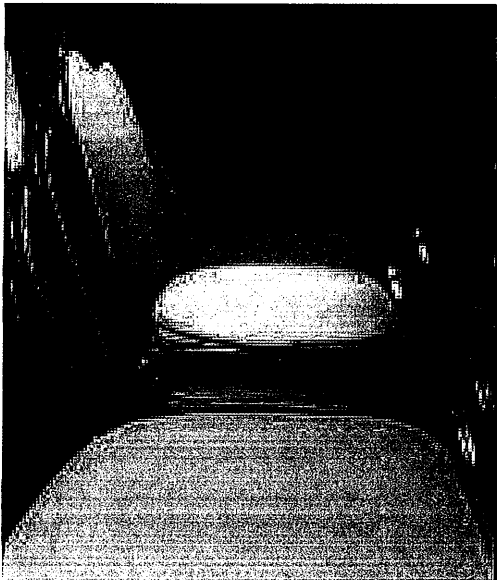
The platform tennis courts are resurfaced every three to four years. Weather conditions and court use are the primary factors that affect the service life. The KLM courts are heavily used for league and lessons. When the surface paint chips and the texturized surface wears off, it compromises the play. There are six platform tennis courts at KLM Park and two platform tennis courts at Burns Field that are scheduled to be resurfaced. The courts were last resurfaced in 2014.



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2015-16
<u>Program/Park:</u>	KLM Lodge	<u>Amount:</u>	\$12,000
<u>Item:</u>	Replace Banquet Chairs		

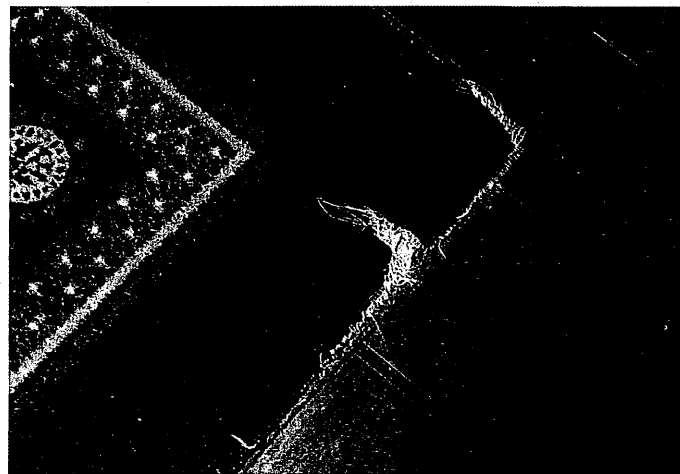
Justification: There are 250 banquet chairs at the Lodge; they were purchased over fifteen years ago. The padding has worn, and numerous chairs are broken and/or stained. The upholstery cannot withstand additional cleanings. The aesthetics of the Lodge make a strong first impression for clients that are booking the venue for their wedding or special event. The chairs are being scheduled to be replaced at the same time as the Lodge carpet to ensure that the color schemes will coordinate. The existing chairs will be sold or recycled.



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2015-16
<u>Program/Park:</u>	KLM Lodge	<u>Amount:</u>	\$30,000
<u>Item:</u>	Replace Lodge Carpet		

Justification: The Lodge has coordinating carpet in the living and dining room, as well as on the staircase leading to the second floor and in the first floor hallway. The carpeting was installed over fifteen years ago. Areas of the carpet are showing signs of wear; seams are separating and there are areas where the carpet is fraying. The aesthetics of the Lodge make a strong first impression for clients that are booking the venue for their wedding or special event. The carpet is scheduled to be replaced at the same time as the chairs to ensure that the color schemes coordinate.



Five-Year Capital Additions/Changes

Department: Parks & Recreation

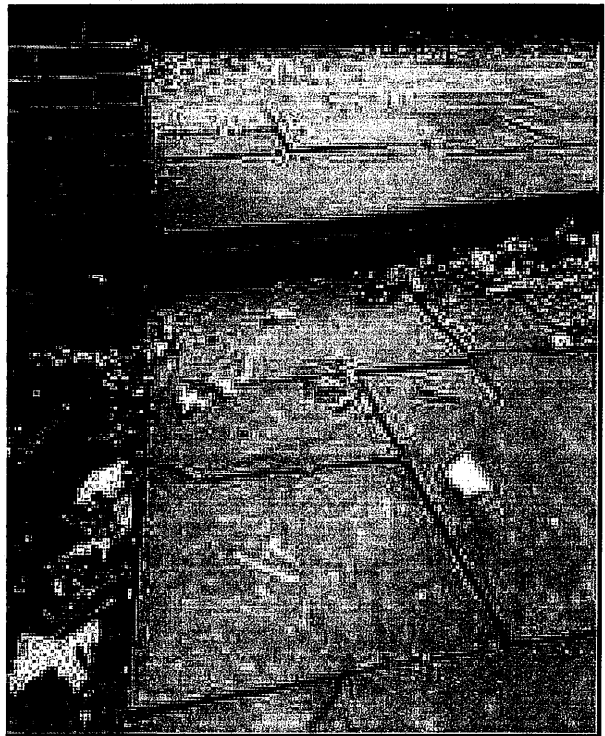
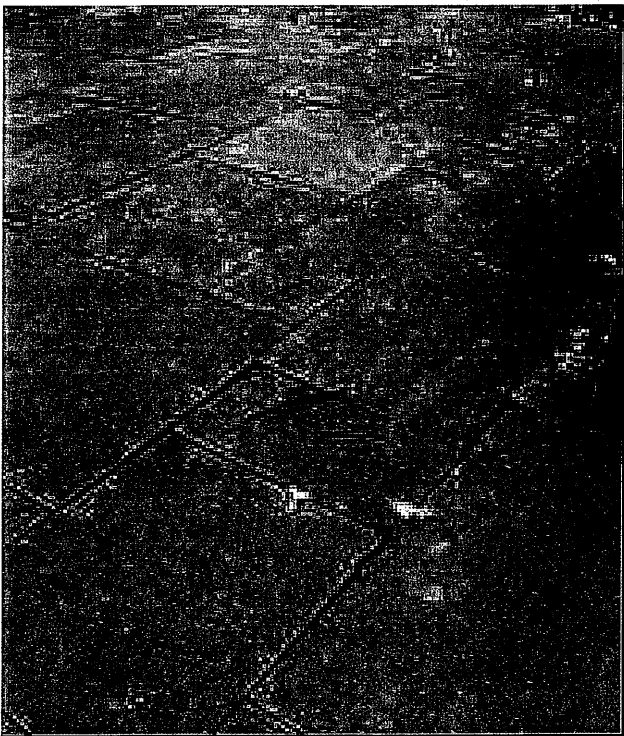
Fiscal Year: 2016-17

Program/Park: KLM Lodge

Amount: \$30,000

Item: Replace Patio

Justification: The rear patio of the Lodge is experiencing settling which causes the stone to be lifted. When the stone is uneven it could potentially create a hazard. The patio is constructed of slate stones that would be reused for the project.



Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2015-16

Program/Park: Swimming Pool **Amount:** \$14,000

Item: Replacement of Lane Lines

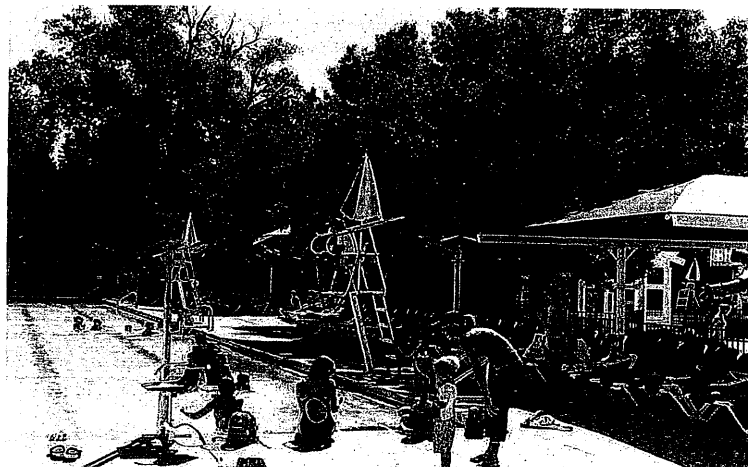
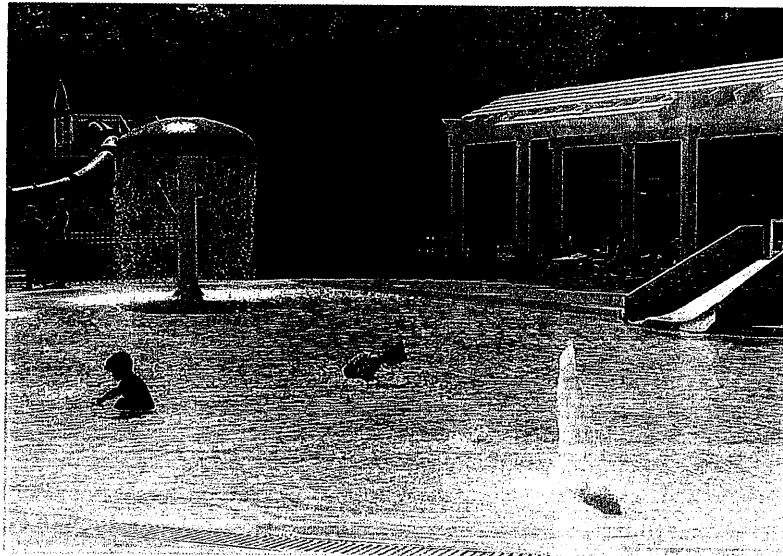
Justification: The lanes lines are used for lap swim and swim team practices. The pool has eight 50-meter lanes and six 25-yard lanes. The lane lines experience a lot of use as they are changed three times per day to allow for rentals, lap swim and recreational swim team. The lanes are stored outdoors on three large capacity reels. The existing reels are falling apart; Public Services crews regularly reattach the wheels and repair the spinner. The steel cables have had to be restrung and tightened to make them usable. The lane lines were last replaced in 2004. The lanes lines are made of polyethylene disks and donuts strung on a vinyl coated, 3/16" stainless steel cable.



Five-Year Capital Additions/Changes

Department: Parks & Recreation **Fiscal Year:** 2015-16
Program/Park: Swimming Pool **Amount:** \$20,000
Item: Community Pool Survey

Justification: The pool was constructed in 1992. Over the past five years there has been a decline in season memberships and daily visits. A community survey will gather input from residents regarding thier swimming and recreational needs which will provide information to be analyzed and used to help make future decisions for the pool.



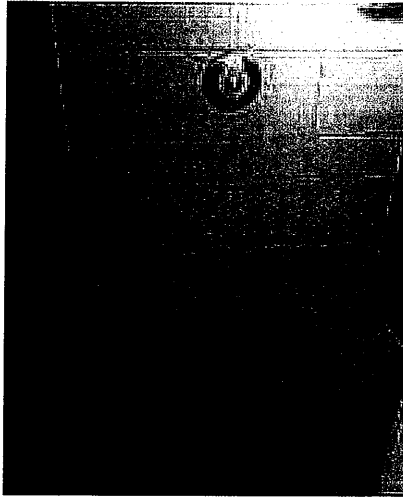
Five-Year Capital Additions/Changes

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

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

Item: Paint Interior of Bathhouse

Justification: The paint in the locker rooms, front office and guard house is showing signs of wear; the paint on the block walls in the shower areas is chipping. Staff receives consistent feedback regarding the condition of the locker rooms. The locker rooms were last painted in 2010, and the staff areas have not been painted since the pool was constructed in 1992.



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2016-17; 2017-18
<u>Program/Park:</u>	Swimming Pool	<u>Amount:</u>	\$10,000 (2016-17)
			\$12,000 (2017-18)

Item: Pump Motor Maintenance

Justification: There are 4 vertical turbine pumps that circulate the pool water; they were installed in 1992. The pumps have a life expectancy of 12-15 years. Village crews have established a maintenance schedule for the four (4) pool pumps in order to extend the life of the equipment. Based on this schedule, the recommended interval between service times for pumps is generally 6 to 8 years. In FY 2013-14, pumps #2 and #4, which run the water slide and mushroom features at the pool, were sent out for maintenance. The service schedule established by staff recommends that pump #1, which runs the main lap pool, be serviced in FY 2016-17. Pump #3, which runs the diving well pool, is scheduled for service in FY 2017-18. Below is a summary of the maintenance that has been performed on the pumps.

Pool Pump Maintenance Record				
	Pump 1 Peabody Floway 30 H	Pump 2 Peabody Floway 7.5 HP	Pump 3 Layne 20 HP	Pump 4 Peabody Floway 10 HP
	Lap pool	Dive well slide	Dive well & wading pool	Play features in wading pool
1995	Full rebuild			
1996	Part replacement			
2000	Part replacement	Full rebuild		
2006	Partial rebuild & part replacement		Emergency pump replacement	
2007		Partial rebuild & part replacement		Partial rebuild & part replacement
2010	New pump installed			
2011			New pump installed	
2014		Full rebuild		Full rebuild

Five-Year Capital Additions/Changes

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

Justification: The Pool was built in 1993. The lap pool was most recently painted in 2010. The wading and diving pool were last painted in 2004. Public Services staff has performed touch-up painting in the wading and diving pools as needed. All three pools will require painting in FY 2016-17. The condition of the paint at this time does not warrant that the pools be sandblasted; this would be necessary if the paint was chalking, flaking off or won't adhere to the walls.

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

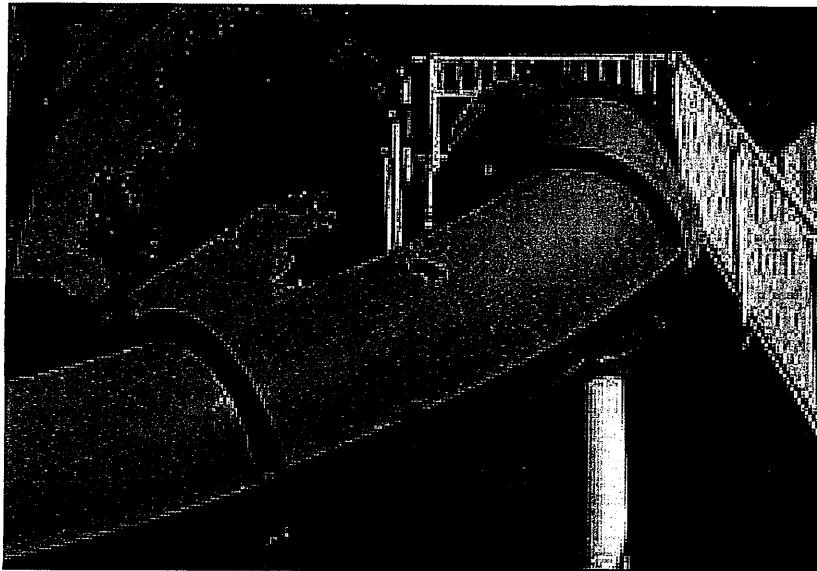
Painting of the pool will occur in the fall after pool season due to the weather being more unpredictable in the spring.

Five-Year Capital Additions/Changes

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

Item: Restore Slide - Diving Well

Justification: The slide was installed in 1992 when the pool was constructed. The interior and exterior of the slide are in need of restoration. This work can be done on site and will extend the useful life of the slide by 10 to 15 years.

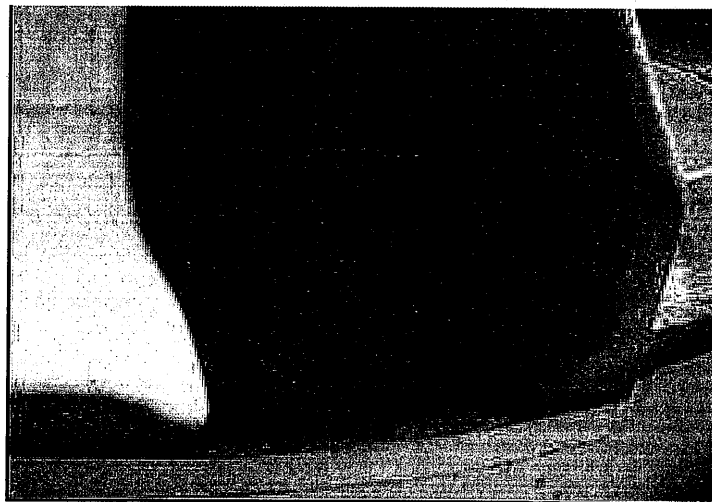
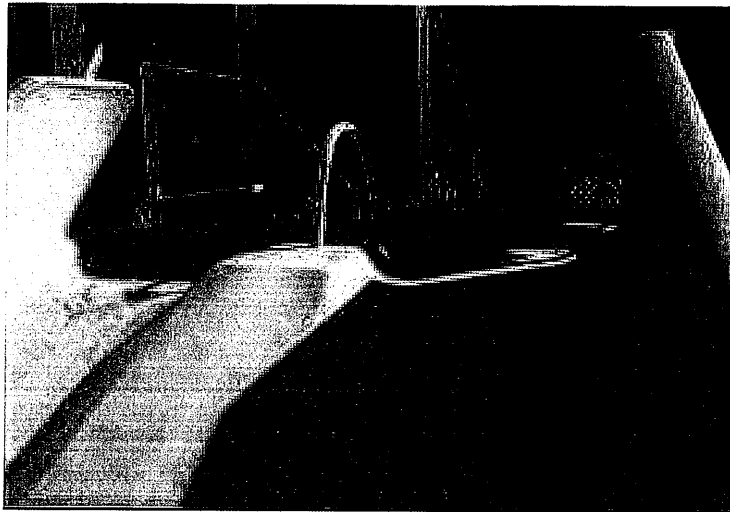


Five-Year Capital Additions/Changes

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

Item: Replace Wading Pool Slide

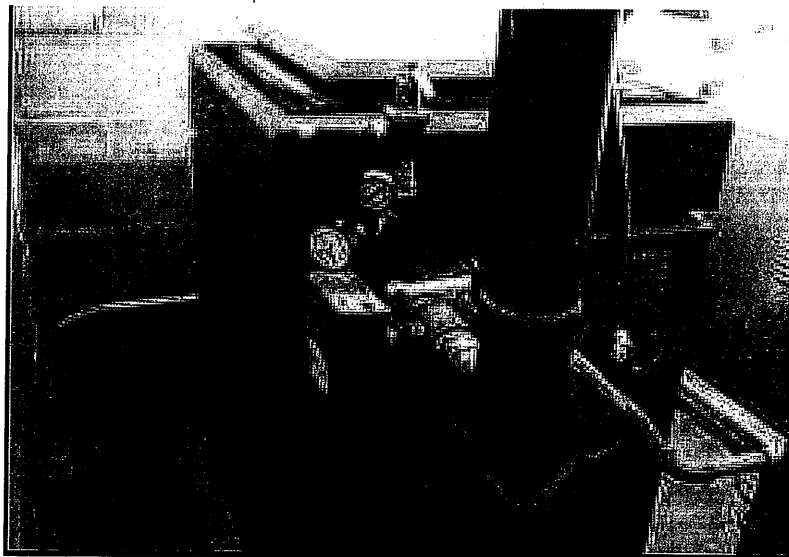
Justification: The slide in the baby pool has required painting and has been patched the last several years. It was installed in 1992 and it is estimated that the slide will need replacement at this time.



Five-Year Capital Additions/Changes

<u>Department:</u>	Parks & Recreation	<u>Fiscal Year:</u>	2018-19
<u>Program/Park:</u>	Swimming Pool	<u>Amount:</u>	\$18,000
<u>Item:</u>	Replace Pool Heaters (3)		

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



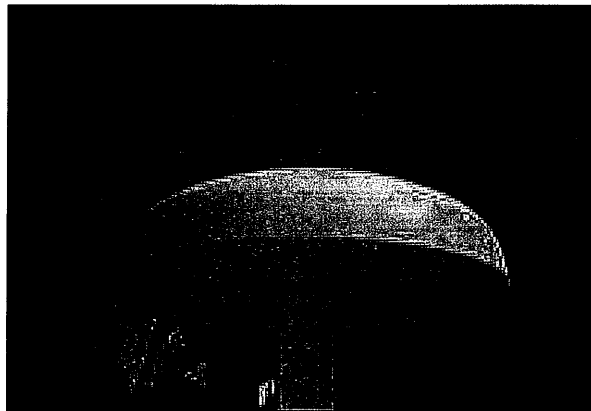
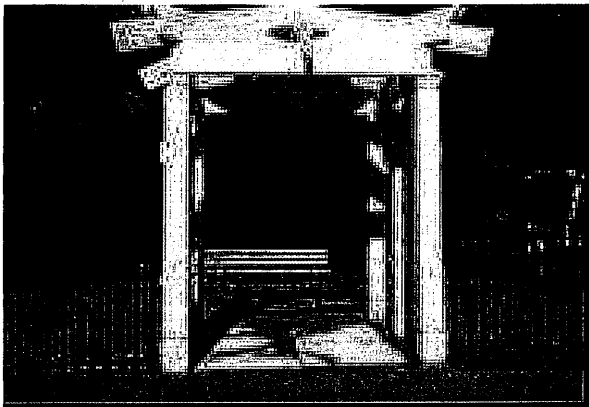
Five-Year Capital Additions/Changes

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

Justification:

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

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



Village of Hinsdale

Five Year Capital Improvement Program

Water & Sewer Fund

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

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

The following improvements are proposed for FY 2016:

Department	Project Description	2015-2016	Funding Source
Public Services	Water Meters/Meter Reading System	\$ 1,400,000	Water/Sewer Fund
	Repair Water Plant Soffit, Fascia and Gutters	90,000	Water/Sewer Fund
	Repair to Veeck Park Outfall System	50,000	Water/Sewer Fund
	Well #2 Rehabilitation	73,000	Water/Sewer Fund
Total		\$ 1,613,000	Water/Sewer Fund

Village of Hinsdale
Five-Year Departmental Capital
FY 2015/16 - FY 2019/20

Fund - Water and Sewer Operations Fund		Department-Water and Sewer-- 6100						
Item	Year 0 Budget FY 2014-15	Year 0 Est Actual FY 2014-15	Year 1 Projected FY 2015-16	Year 2 Projected FY 2016-17	Year 3 Projected FY 2017-18	Year 4 Projected FY 2018-19	Year 5 Projected FY 2019-20	Five-Year Plan Total
Special Projects								
Water Meter and Meter Reading System Replacement	1,800,000	600,000	1,400,000				500,000	1,400,000
Water Main Replacement/Sewer Lining								500,000
Building Maintenance								
Water Standpipe/Plant Security	15,000	4,000						-
Repair Water Plant Soffit, Fascia and Gutters	90,000	0	90,000					90,000
Repairs to Veeck Park Outfall			50,000					50,000
Equipment								
Replace Water/Sewer SCADA Computer and Laptop					25,000			25,000
Upgrade PLCs					40,000			40,000
Replace Flow Meter at Standpipe					15,000			15,000
Replace Chlorine Analyzer at the Water Plant						10,000		10,000
Replace Lab Equipment at the Water Plant						10,000		10,000
Village Wells								
Well #2 Rehabilitation	73,000	0	73,000					73,000
Well #10 Controls					12,000			12,000
Well #10 Rehabilitation					76,000			76,000
Well #5 Rehabilitation						70,000		70,000
Aerator Replacement						150,000		150,000
Filter Control Rehabilitation							90,000	90,000
Vehicles								
Rehab Water/Sewer Truck #15	65,000	59,670						-
Replace Water/Sewer Truck Unit #69	48,000	0		48,000				48,000
Replace Water/Sewer Truck Unit #31				90,000				90,000
Replace Water/Sewer Backhoe Unit #29					65,000			65,000
Replace Water/Sewer Truck Unit #25						30,000		30,000
Grand Total	\$ 2,091,000	\$ 663,670	\$ 1,613,000	\$ 138,000	\$ 233,000	\$ 270,000	\$ 590,000	\$ 2,844,000

Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$1,400,000 (Continuation)
<u>Item:</u>	Water Meter and Meter Reading System Replacement		

Justification: A significant number of the Village's water meters (approximately 5,100) are well in excess of twenty years old, which is beyond the expected useful life of a water meter. As water meters age the meter registers tend to slow down and eventually stop, which then has a negative impact on billed water and increases the Village's unaccounted for and unbilled water. In addition, the Village's "touch pad" meter reading system technology is now over 30 years old and still requires a meter reader to read water meters. Newer radio-reading technology is now available that would increase the reading efficiency in reading water meters and would eliminate the need to have a meter reader.

In the summer of 2014 the Village awarded a \$2 million contract to HD Supply to replace approximately 5,100 water meters and to implement an Automated Meter Reading System (AMR) for all 5,800 water accounts. The total project budget is \$2 million, with \$600,000 expected to be incurred in FY 2014-15 and the remaining \$1,400,000 being incurred in FY 2015-16. This project is being financed by issuing bonds, with the incremental revenue that results from having newer water meters expected to repay the bonds.

Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2019-20
Program: 6102 - Water/Sewer **Amount:** \$500,000
 Water Main
Item: Replacement/Sewer
 Lining

Justification: The Village's Master Infrastructure Plan (MIP), which was prepared in December 2009, included significant outlays for water main improvements over the next 15 years. The prioritization of the work plan included in the MIP was based on a number of factors such as pavement condition, sewer separation, and water main condition. Staff has noted that there is a significant amount of water main work needed that is not included in the MIP. Although the water mains may need to be replaced or upgraded (due primarily to age and condition, as many water mains in the Village are over 70 years old), there may not also be pavement condition issues or sewer separation required; this would result in a "water main only" project ranking low on the priority list. In addition, staff has noted the need to line sewers in several areas of the Village.

In early 2015, Village staff presented an update on the MIP to the Village Board, including a listing of approximately \$7 million of additional infrastructure projects that would be considered if additional funding (beyond the MIP) were available. All of these projects have been prioritized ahead of any watermain-only projects or sewer lining. Thus, absent a water rate increase solely for the purpose, it is likely that funding will not be available for the next several years. Beginning in 2019-20 we will endeavor to begin an annual outlay averaging \$500,000 per year to be spent on replacing water mains and lining sewers not included in the Master Infrastructure Plan (MIP) if funding is available.

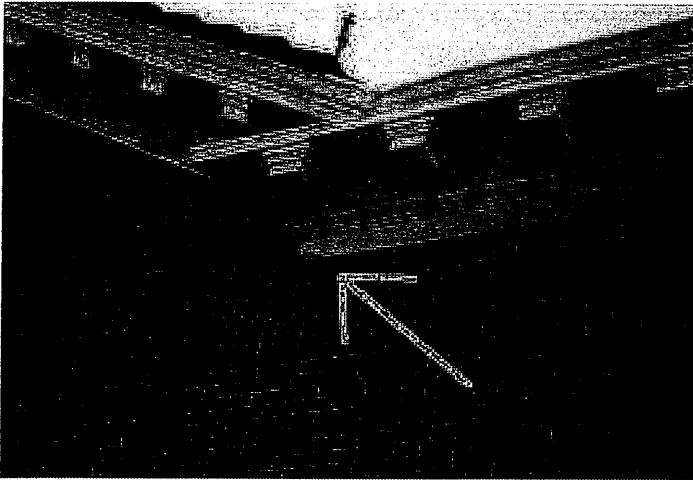
Top Ten Water Main Priority Replacement List

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

Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$90,000
<u>Item:</u>	Repair Water Plant Soffit, Fascia and Gutters		

Justification: The Hinsdale Water Plant is located at 217 Symonds Drive. On the south and west side of the Plant, the soffit, fascia and gutters are separating from the supporting structures. Birds and water have entered the gaps where the separation has occurred. The penetrating water is further damaging the roof and building through freezing and thawing cycles. The slate roofing tiles need to be removed and reinstalled so the structures can be properly secured. Due to staff changes in the Public Services Department during the fall months, this project was deferred until summer of Fiscal Year 2015-16.



South Side off Symonds Drive



West Side off of Park Avenue

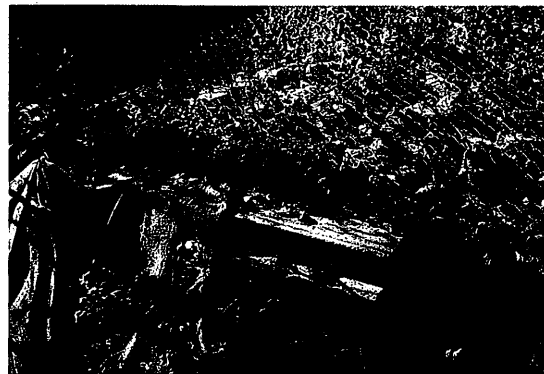
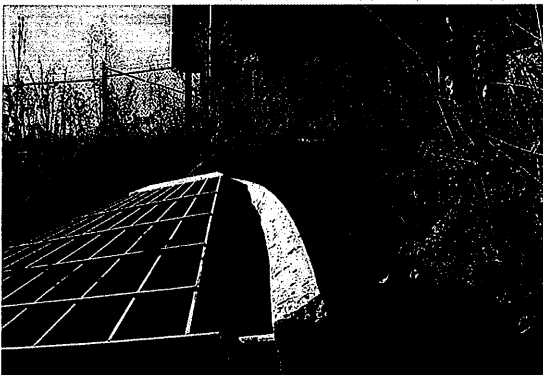
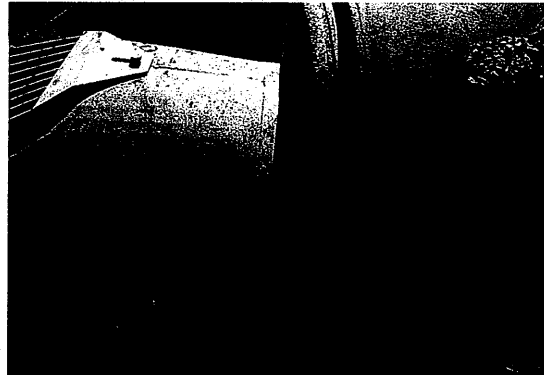
Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$50,000

Item: Repairs to Veeck Park Outfall

Justification: The Veeck Park Combined Sewer Overflow (CSO) Wet Weather Facility was constructed in 2009 with the objective of resolving a chronic sanitary sewer overflow issue for the Flagg Creek Water Reclamation District (FCWRD). The chlorine-treated overflow discharges into Flagg Creek through a 48-inch reinforced concrete pipe. Flow velocity mitigation is achieved through a flared-end section and rock slope protection.

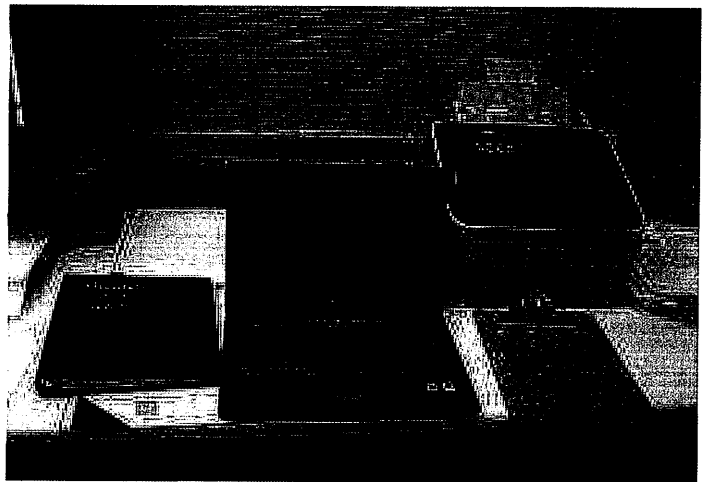
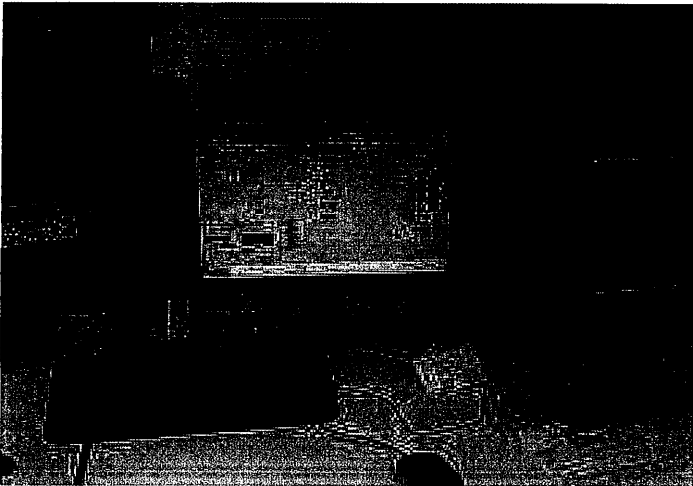
Over the course of time, erosion of the stream bank underneath the outfall has caused the flared-end section to disconnect from the concrete pipe. We are considering two repair alternatives. The first alternative is to construct a reinforced concrete apron with baffle blocks. The second alternative is the installation of gabion baskets and a slope mattress at the outfall.



Five-Year Capital Additions/Changes

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

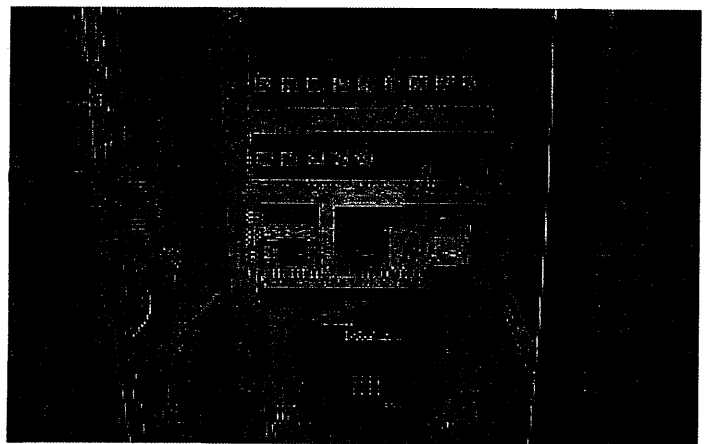
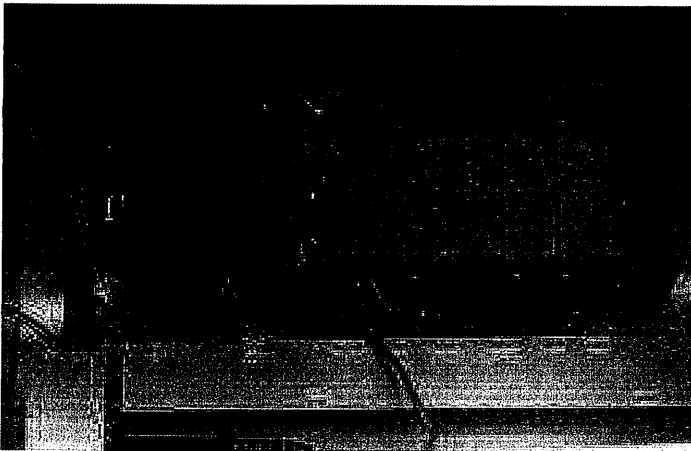
Justification: This for the update of the proprietary SCADA system software as well as the replacement of the main system computer. This project also includes replacement of a portable laptop computer that allows for secure remote access of the SCADA system in order for staff to make flow adjustments,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



Five-Year Capital Additions/Changes

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

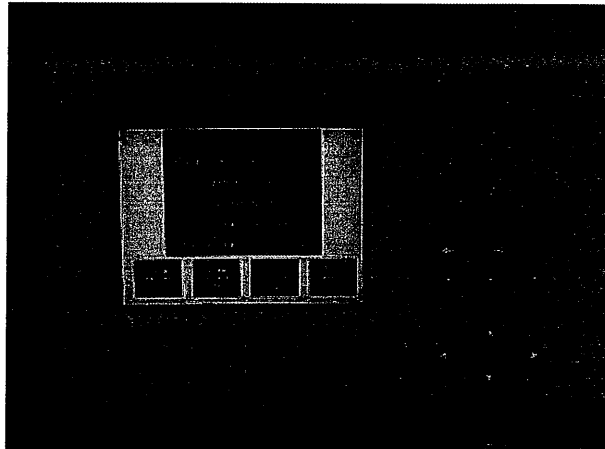
Justification: The project is for the replacement of Programmable Logic Controllers (PLC), which are necessary components of the Supervisory Control and Data Acquisition (SCADA) system for the water plant and pressure adjustment (PA) stations. The current PLCs were installed in 2008 and have a life expectancy of ten 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 over 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 emergency or water main break.



Five-Year Capital Additions/Changes

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

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



Five-Year Capital Additions/Changes

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

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



Five-Year Capital Additions/Changes

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

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2015-16
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$73,000 (Rebudgeted)
<u>Item:</u>	Well #2 Rehabilitation		

Justification:

The Village keeps three wells (Well #2, #5 and #10) in service in order to provide a back-up water supply should there be an interruption in the flow of Lake Michigan water from the DuPage Water Commission (DWC). The use of these wells has been minimal since transferring to Lake Michigan water supply, other than for monthly IEPA-mandated testing and for very infrequent DWC disruptions (generally less than 24 hour periods). In order to keep these wells operational, periodic maintenance is required. Well #2 was last rehabbed in 2004. Inspection, acid treatment, and repairs of the well pumping equipment are essential components of the rehabilitation. The cost estimate for this work was prepared based on a similar project in 2012 when Well #5 was rehabilitated. This project was originally budgeted for FY 2014-15 but was deferred until summer of 2015 due to management turnover in the Public Services Department.

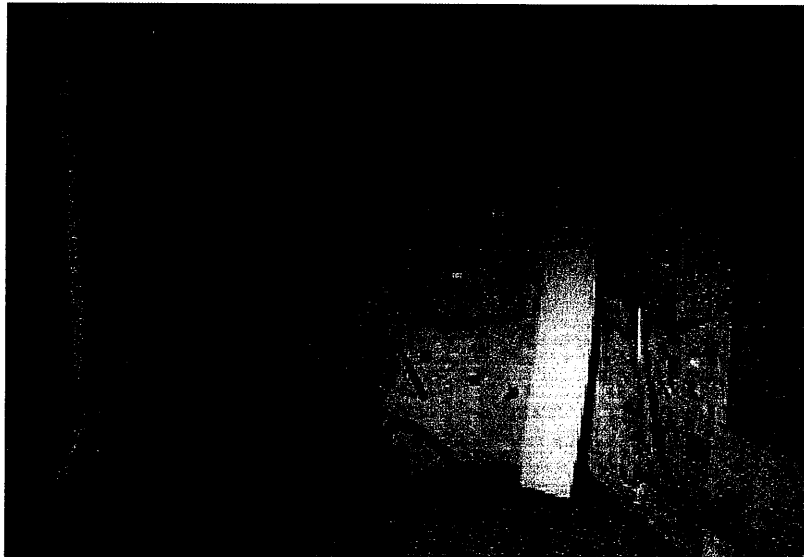


Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2017-18
Program: 6102 - Water/Sewer **Amount:** \$12,000

Item: Well #10 Controls

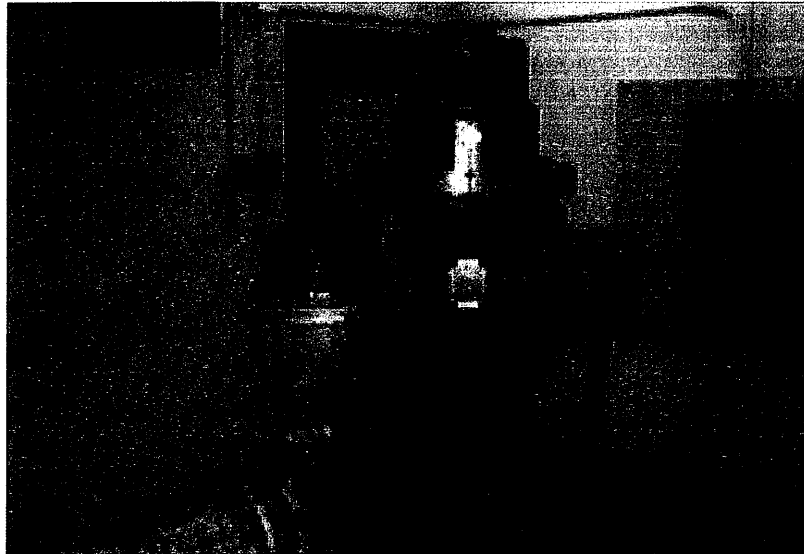
Justification: This project involves updating the system controls at Well #10, which is required due to the age and reliability of the current unit. It is estimated that the motor controls are the original equipment installed when the well was initially drilled in 1979. The controller's main function is to start the motor that powers the well pump, which then results in the production of well water.



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2017-18
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$76,000
<u>Item:</u>	Well #10 Rehabilitation		

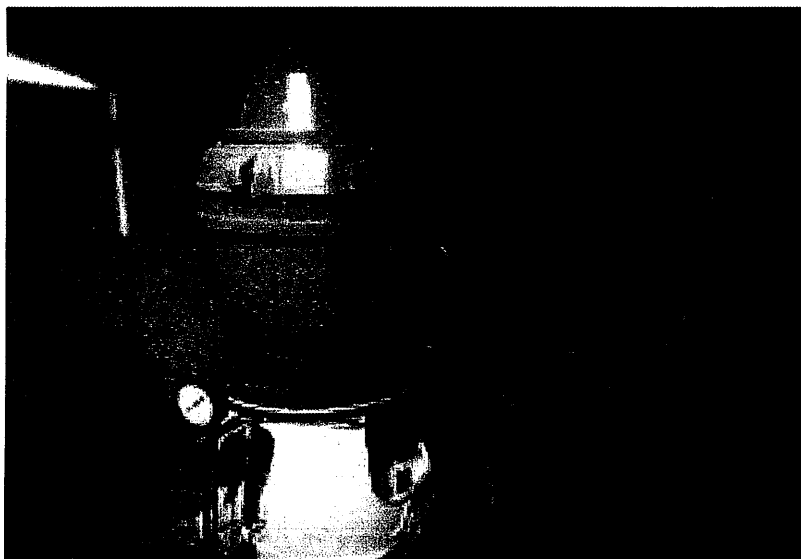
Justification: The Village keeps three wells (Well #2, #5 and #10) in service in order to provide a back-up water supply should there be an interruption in the flow of Lake Michigan water from the DuPage Water Commission (DWC). The use of these wells has been minimal since transferring to Lake Michigan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



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2018-19
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$70,000
<u>Item:</u>	Well #5 Rehabilitation		

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



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2018-19
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$150,000
<u>Item:</u>	Aerator Replacement		

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

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

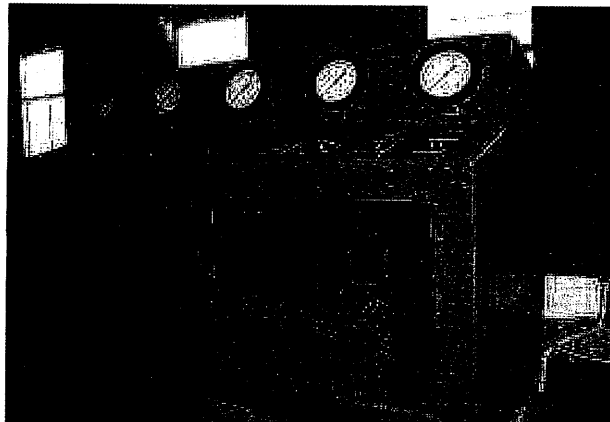


Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2019-20
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$90,000

Item: Filter Control Rehabilitation

Justification: The current filter control unit was installed in the 1960's and requires manual adjustments when taking water from Village wells. The Water Department recently made repairs to the control system which controls the water filtration operation when we are activating the back-up well system.



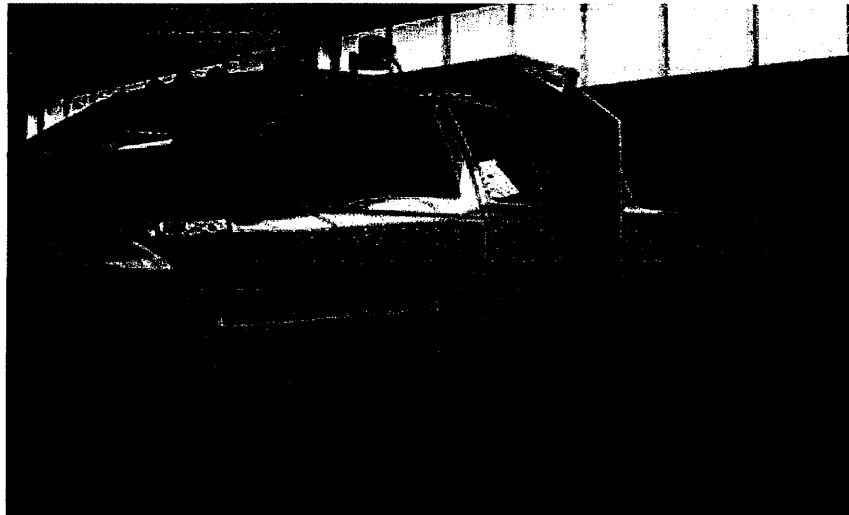
Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2016-17
Program: 6102-Water/Sewer **Amount:** \$48,000 (Rebudgeted)

Item: Water/Sewer Truck Unit #69

Justification: Replacement of a 2004 Ford F-350 XL one-ton dump truck with plow and crew cab, which is used by all Public Service divisions. The current unit has 46,042 miles. This vehicle is used for hauling debris, snow plowing, cold patching and transporting personnel. The vehicle is primarily used in the water and sewer division with as-needed use occurring within other divisions in the Public Services Department. The current unit has a snow plow but was not ordered with a salt spreader; it is expected that the replacement unit will have both a snow plow and salt spreader installed.

Make/Model:	Ford F-350 XL
Year:	2004
Mileage:	46,042
Equipment:	Dump body, snow plow, auger and salt



Five-Year Capital Additions/Changes

<u>Department:</u>	Public Services	<u>Fiscal Year:</u>	2016-17
<u>Program:</u>	6102 - Water/Sewer	<u>Amount:</u>	\$90,000
<u>Item:</u>	Replace Water/Sewer Truck Unit #31		

Justification: This is a replacement of a 1999 3-ton dump truck. Historically these trucks have been replaced at 10 years of age; however, with improved technology and durability, we have been able to defer the replacement to a 15 year schedule. This vehicle is used primarily for hauling spoils from water main breaks and hauling snow away from the Business District during snow removal events.

Make/Model:	International 4900 4x2 Dump
Year:	1999
Mileage:	34,821 (50,227 hours)
Equipment:	Dump body



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2017-18
Program: 6102 - Water/Sewer **Amount:** \$65,000
Item: Replace Water/Sewer
Backhoe Unit #29

Justification: This is for the replacement of Unit #29, which is a 2008 Case combination backhoe/front loader. This unit is primarily used for the repair of emergency water mains and catch basins. The current unit #29 will be over 10 years old at time of replacement.

Make/Model:	Case Backhoe
Year:	2008
Mileage:	2,852
Equipment:	Combination Backhoe



Five-Year Capital Additions/Changes

Department: Public Services **Fiscal Year:** 2018-19
Program: 6102 - Water/Sewer **Amount:** \$30,000
Item: Replace Water/Sewer Truck
Unit #25

Justification: This is for the replacement of a 2005 Ford Ranger XLT truck. The unit is used primarily by the Water/Sewer Division staff for transportation on water service calls and water quality testing. The unit also transports tools for repairs to water system equipment. The unit will be 13 years old at the time of replacement.

Make/Model:	Ford Ranger XLT
Year:	2005
Mileage:	34,207
Equipment:	Tool and storage



Village of Hinsdale

Vehicles - Five Year Capital Improvement Program

The Village of Hinsdale recognizes the importance of maintaining, replacing, and purchasing new equipment and vehicles to guarantee public safety and the efficient delivery of services. The Public Works Department maintains all Village-owned vehicles except special equipment utilized by the Fire Department. The following is a table of current vehicle levels for all vehicles owned by the Village and the replacement schedule for FY 2016:

Department	Number of Vehicles to be Replaced in FY 2016	Cost of Vehicles to be Replaced in FY 2016	Total Number of Vehicles in Fleet
Corporate Fund			
Police	2	\$ 74,000	17
Public Works	2	\$ 295,000	44
Fire	0	N/A	9
Administrative	0	N/A	5
Parks & Recreation	0	N/A	5
Water & Sewer Fund	0	N/A	9
TOTAL	4	\$ 369,000	89

Village of Hinsdale Police Department Vehicle Replacement Policy

Authorized Vehicle Inventory

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

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

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

Marked Squads-Patrol Vehicles

Patrol cars are unique due to the following characteristics:

- Mileage is not reflective of wear and tear due to high idle times comparatively to other non-patrol vehicles.
- Often in use 24/7.
- Village attempts to stay with a specific model year to year because customized equipment (prisoner barriers, push bumpers, center equipment consoles) can be re-used and if not would significantly increase change-over costs. Additionally, the Village mechanic stocks replacement parts and increases his familiarity of repairs through experience.
- Patrol officers spend the significant portion of their day in the patrol car.
- Models are specifically designed as squad cars and come equipped with specially designed equipment (engines, cooling systems, electrical and suspension systems, etc).
- Purchased through a joint purchasing cooperative that provides for significant discount compared to retail sticker cost. Patrol cars must be ordered and are not typically available without pre-ordering. Lead time for orders ranges from 90 to 180 days from the time the order is received.
- Equipment change-over costs or the cost to move the aftermarket equipment (radios, cameras systems, computers etc) is approximately \$3500 (included in capital budget costs).
- Due to the critical nature of squad cars, a high degree of reliability is essential.

Patrol Vehicle Replacement Policy

Timely replacement is important for controlling vehicle availability, safety, reliability and efficiency. In 2009 a study was completed by and published in Police Fleet Magazine which collected data repair and maintenance costs for a Ford Crown Victoria Police Interceptor from a number police agencies representing both urban and rural cities of varying climates. The purpose of the study was to determine at what vehicle mileage did the marginal operating costs increase substantially. The study found that a Ford Crown Victoria Police Interceptor experienced an overall 20% increase in operating and maintenance cost following the vehicle mileage reaching between 80,000 to 85,000 miles (and continued at this increased level) which we usually reach at approximately 3.5 to 4 years. At the time of this study, this included repairs such as rear-ends, transmissions, engines, lighting modules, ABS braking components and the replacement of a third set of tires. Additionally, they found that increased operating costs can be correlated with increased downtime and decreased reliability. Study results

**Village of Hinsdale
Police Department
Vehicle Replacement Policy**

mirrors Village experience. Obviously, there is some variability in these costs from year to year caused by differences in design and vehicle engineering. Using mileage as the benchmark for replacement allows us to identify a point when the capital costs coupled with the operating costs are at the lowest point and provides us with enough lead time to budget, order and replace patrol vehicles prior to the increase in marginal costs, downtime and reliability.

It should be also noted that Ford has stopped producing the Crown Victoria Police Interceptor. Our last two (2) squad replacement purchases were Chevrolet Tahoe Police Pursuit Vehicles (rear wheel drive). These vehicles were purchased because they were available through the State of IL Joint Purchase Cooperative and that a study in Fleet Magazine found that the vehicles performed better in snowy conditions than the Crown Victoria Police Interceptors and that the vehicles had a higher re-sale cost compared to the Crown Victoria's.

Current replacement plan and recommendations

- Patrol Supervisor vehicle-(in use 24/7 due to specialized equipment) replaced at 85,000 miles which is reached after approximately two (2) years.
- Patrol vehicles-replaced at 85,000 miles which is approximately every 3.5 to 4 years.
- A front line patrol vehicle at 85,000 miles is re-purposed as an evidence collection vehicle.

In practice this means that the Police Department replaces one patrol vehicle and one supervisor vehicle the first year and two patrol vehicles the next year repeating. Every four year period it is necessary to replace three patrol vehicles. This current fiscal year we deferred all patrol car replacements due to the possibility of consolidation with Clarendon Hills. If the consolidation is delayed we will need to replace one supervisor vehicle and three (3) marked vehicles during the FY 14/15 budget year.

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

Unmarked Non-Patrol Vehicles

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

- Used less and are not typically in use 24/7.
- Less equipment installed and change-over costs are approximately \$1500 to \$2000 (change-over costs included in capitalized budget cost).
- Shorter idle time compared to patrol vehicles.
- Purchased through the Joint purchasing cooperative at significant discount.
- Usually a modified version of a marked vehicle.
- Often re-purposed within the Village.

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Police Department
Vehicle Replacement Policy**

Unmarked Vehicle Current replacement plan and recommendations

The past practice has been to replace non-patrol vehicles when they reach 60,000 miles. This equates to replacing the vehicles every 6 to 7 years. Although the vehicle replacement mileage is less than patrol vehicles mileage the age of the vehicle (twice that of marked vehicles) does impact reliability and maintenance costs. It is recommended that we increase the replacement policy to 80,000 miles or 8 years. Additionally, it has been our practice to re-purpose one of these vehicles to be used as a parking enforcement vehicle.

Unmarked vehicle replacement plan and recommendations

We currently have seven (7) unmarked vehicles, five (5) of which were purchased in 2011 and one purchased in 2010 and one in 2005. It should be noted that the five (5) vehicles replaced in 2011 were purchased entirely with drug seizure funds and no Village dollars were used.

Following the new practice of replacing the vehicles when they hit 80,000 miles this would mean that the 2010 vehicle would be replaced in 2017/18 and 2005 vehicle would be replaced in 2014/15. The remaining vehicles would be replaced in 2018/19.

**Village of Hinsdale
Police Department
Vehicle Inventory**

Unit	Year	Make	Vin#	Mileage	Assigned to	Anticipated Replacement
51	2015	FORD INTERCEPTOR	1FM5K8AR2FGA56819	815	Bloom	2022/23
33	2011	FORD EXPLORER 4X2	1FMHK7D84BGA35801	21,466	Simpson/Pool	2018/19
34	2011	FORD EXPLORER 4X2	1FMHK7D888GA35803	16,855	Invest Pool	2019/20
50	2011	FORD EXPLORER 4X2	1FMHK7D8XBGA35799	32,152	Invest Pool	2018/19
31	2011	FORD EXPLORER 4X2	1FHMK7D82BGA35800	16,570	Invest Pool	2019/20
30	2011	FORD EXPLORER 4X2	1FMHK7D86BGA35802	19,791	Invest Pool	2019/20
46	2011	FORD CROWN VIC	2FABP7BV7BX118661	64,884	Patrol	2015/16
32	2011	FORD CROWN VIC	2FABP7BV58X118660	73,689	Patrol	2014/15
40	2014	FORD INTERCEPTOR	1FM5K8AR0EGA75786	23,031	Patrol	2015/16*
41	2011	CHEVY TAHOE	IGNLC2E02BR378108	73,086	Patrol	2016/17
36	2010	FORD EXPLORER 4x4	1FMEU7DE9AUA99030	49,885	Invest Pool	2017/18
43	2010	FORD CROWN VIC	2FABP7BVXAX101299	79,021	Patrol	2014/15
45	2014	FORD INTERCEPTOR	1FM5K8AR2EGA75787	23,003	Patrol	2017/18
42	2014	FORD INTERCEPTOR	1FM5K8AR5EGA38345	21,680	Patrol	2017/18
44	2014	FORD INTERCEPTOR	1FM5K8AR7EGA38346	21,286	Patrol	2016/17
ET	2011	CHEVY TAHOE	1GNLC2E03BR226886	95,557	ET vehicle	Repurposed
37	2005	FORD EXPLORER	1FMZU72K65UA46561	58,178	Parking	Repurposed

Notes:

* - Supervisor Vehicle replaced every 2 years ** Mileage as of 10/21/14

**Village of Hinsdale
Fire Department
Vehicle Replacement Policy**

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

Authorized Vehicle Inventory:

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

Fire Suppression / EMS Ambulances

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

Support & Staff Vehicles:

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

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

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

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

Replacement Policy - Fire Suppression & EMS Apparatus:

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

**Village of Hinsdale
Fire Department
Vehicle Replacement Policy**

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

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

Replacement Policy – Support and Staff Vehicles:

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

**Village of Hinsdale
Fire Department
Vehicle Replacement Policy**

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

- | | | |
|----|------------------|--------------------------------|
| 1. | Support vehicles | 8 years service / 80,000 miles |
| 2. | Staff vehicles | 8 years service / 80,000 miles |

**Village of Hinsdale
Fire Department
Vehicle Inventory**

Unit	Year	Make	Vin#	Mileage	Assigned to	Anticipated Replacement
1012	2014	Pierce Engine	4P1CS01A8EA014476	3,632	Primary	2029/30
1013	2000	Pierce Engine	4P1CT02S5YA000981	79,020	Secondary	2020/21
1014	2005	Road Rescue Ambulance	1HTMNAAM06H203137	37,952	Primary	2017/18
1015	2013	Ford/Marque Ambulance	1FDUF4HT9DEA17177	8,631	Secondary	2022/23
1019	2008	Rosenbauer/Metz Aerial	4S7AV2P968CO57561	19,327	Primary	2028/29
1081	2011	Ford F250 Pick Up	1FT7X2B68CEA41202	12,123	Utility	2021/22
1082	2010	Ford Escape	1FMCUOC75AKB76604	16,748	Inspector	2020/21
1083	2006	Ford Explorer (1001)	1FMEU73E77UA63217	81,045	Chief	2016/17
1084	2006	Ford Explorer (1003)	1FMEU73E67UA95009	73,100	Asst Chief	2017/18

Note: Mileage as of September 30, 2014

**Village of Hinsdale
Public Services Department
Vehicle Replacement Policy**

Vehicle Inventory

The Public Services Department vehicle inventory currently consists of the following equipment which is utilized by all divisions of the department as needed and also manages five (5) pool vehicles utilized by the Administration (1) Community Development (3) and Public Services (1):

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

Equipment Replacement Policy

Equipment is replaced at various times dependant upon equipment use, condition, and reliability. Replacement of equipment is important to ensure availability, reliability, and efficiency of the workforce in the field. Many improvements have been made to lengthen the useful life of Public Services equipment including delaying replacement of equipment if warranted, new specifications for replacement vehicles including lift gates and dump bodies on pick-up trucks, and improved technology and materials of replacement equipment.

Past vehicle replacement practices included the replacement of 1 ton trucks, pick-up trucks, and vans every 7 to 10 years; 3 ton trucks and specialty equipment approximately every 10 years; and staff vehicles every 10 to 12 years.

Current Replacement Plan

- **Pool Vehicles:** Public Services pool vehicles are obtained through the State of Illinois Purchasing Cooperative or the Suburban Purchasing Cooperative which provides deep discounts as opposed to traditional retail purchasing. The Public Services Department also utilizes recycled police patrol vehicles which have reached their useful life within the Police Departments replacement program which is approximately every three years. Pool vehicles are monitored for condition and mileage and replaced on an as needed basis, which is averaging every 10 to 12 years for purchased vehicles and 8 to 12 years for recycled police patrol vehicles.

Village of Hinsdale
Public Services Department
Vehicle Replacement Policy

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

Village of Hinsdale

Public Services Department
Vehicle Inventory

Unit	Year	Make	Vin#	Mileage/ Hours	Anticipated Replacement
		Pool Vehicles			
	2005	Ford Taurus	1FAFP53235A268645	100,265	recycled car
	2006	Crown Victoria	2FAHP71W56X107006	74,332	recycled car
	2007	Chevy Impala	2G1WB58KX79372705	67,204	2019-20
	2011	Ford Taurus	1FAHP2DW6BG145519	45,760	2021-22
	2012	Ford Taurus	1FAHP2DW8CG18016	41,195	2022-13
		Public Services Trucks			
10	1996	Chevrolet Sub. Van	1GNEC16R3TJ373936	53,381	2018-19
15	1997	Int'l 2444 6x4 Vactor	1HTGCAAT4VH444823	29,724	2020-21
12	1998	International 4700	1HTSCAAL2WH501421	33,657/10,996	2015-16
58	1998	Chevrolet Van	1GCFG25W7W1090779	82,216	2016-17
7	1999	International 4900 4x2	1HTSDAANOXH649065	31,515/3,533	2015-16
31	1999	INT 4900 4x2 Dump	1HTSDAAN2XH649066	4,821/50,227	2016-17
21	2000	INT 4900 4x2	1HTSHAA81H286237	16,048/2,520	2020-21
9	2000	Int'l 4900 4x2 Dump	1HTSDAAN41H272803	33,500/3,782	2016-17
99	2000	Astro Chevrolet	1GCDM19W9YB217646	64,602	2020-21
22	2001	Int'l 4900 Dump Truck	1HTSDAAN21H377531	53,729/5,439	2019-20
16	2002	INT 4900 W/ Leach Body	1HTSDAAR62H525250	37,899	2016-17
5	2003	Int'l 7400 4x4Dump	1HTWEAA93JO63++4	20,295/2,122	2020-21
30	2003	GMC W5500 Sewer Jet	J8DE5814X47903045	7,322	2023-24
69	2004	Ford F-350 XL Dump	1FDWX37514EC24283	45,876	2016-17
27	2005	Ford F-250 Utility Truck	1FDSX20596EA6894	30,246	2016-17
25	2005	Ford Ranger XLT	1FTYR14U05PA94097	34,207	2018-19
6	2006	Chevrolet CK2500	1GBHK24U16E142850	52,413	2017-18
34	2007	Ford F-350 XL Dump	1FDWF37Y88EB59042	37,068	2017-18
4	2008	INTL 7400 MAXforce	1HTSDAAN41H273803	13,314	2025-26
65	2008	Ford F-250 XL Pickup	1FTNF21518EA02137	38,313	2020-21
3	2010	Ford F250 - Super duty	1FTNF2B54AEA77466	32,850	2020-21
94	2011	Ford F150	1FTMF1EM5CKD58981	15,987	2021-22
32	2011	Chevrolet 3/4 ton pickup	1FDDW2B65BEB05292	40,520	2023-24
37	2012	Ford F250 Pick Up	1FTBF2B69CEC95692	1,4406\8,300	2020-21
1	2014	Ford F250 Pick Up	1FTBF2861EFA30052	5,397	2024-25
11	2015	Ford F-350 XL Dump	1FDRF3H65FE339042	260	2025-26
13	2015	Ford F250 Pick Up	1FTBF2B69FEB89036	647	2025-26

Village of Hinsdale

Public Services Department
Vehicle Inventory

Unit	Year	Make	Vin#	Mileage/ Hours	Anticipated Replacement
		Public Services Tractors			
121	1996	Jacobsen	69116005648	1187 Hours	2019-20
122	1997	Turf Cat Mower		860 Hours	2020-21
67	1998	JCB Tractor- End	SLP208SBWE0752471	1,941 Hours	2019-20
19	2000	New Holand 445DTL	P6020555	1,389 Hours	2019-20
91	2001	Bobcat 553	516313053	2,431 Hours	2017-18
43	2002	Deer #345 Tractor w/mo	M00345C095317	974 Hours	2020-21
8	2003	Wheel Loader- Volvo	60256	3554 Hours.	2023-24
29	2008	Case Back Hoe	N8C504113	2852 Hours.	2017-18
93	2010	Bobcat S300	A5GP36579	1068 Hours	2022-23
92	2012	Bob- cat tool cat 4x4	A94Y11901	1126 Hours	2018-19
		Public Services Equip			
70	1982	Air Compressor			as needed
124	1982	Utility Trailer- Evans			as needed
41A	1983	Wood Rotary Mower			as needed
60	1989	Cronkite Trailer 2700A	473261927K1110251		as needed
79	1994	John Deer Mower			as needed
	1999	Big Tex Trailer	4K8AX0810X1A40898		as needed
57	2000	Brush Bandit 250 XP		2,231 Hours	2017-18
18	2001	Stump Cutter SC752-Ver	1VRN151U6110	613	as needed
74	2002	Cronkite Trailer	473B3161921110546		as needed
	2002	Bomago roller			2022-23
105	2004	Brush Bandit XP		3,932 Hours	2020-21
	2004	United Express Trailer	48BTE162X4B0363424		as needed
	2008	Aerator	1261	1,261 Hours	as needed
40	2012	Kabota L4240		97 Hours	2027-28
72A		Graco Line Striper			as needed
73		2- Man Chain Saws			as needed
		Graco Paint Striper			as needed
26		Giant Blower 52D			as needed
118		Air Compressor - shop			as needed
		Concrete Saw			as needed