

Fiscal Year 2023

5-Year Capital Improvement Plan

VILLAGE OF HUNTLEY



CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Village of Huntley is committed to improving and maintaining the infrastructure of the community. Capital improvements are important to the Village's long-term sustainability. Capital improvements are defined as any major project or improvement requiring the expenditure of public funds (over and above operating expenditures) for the construction, reconstruction, or replacement of physical assets.

CAPITAL IMPROVEMENT PLAN RANKING SYSTEM SUMMARY

DEFINITION

A Capital Improvement Plan (CIP) is a multi-year flexible plan. The CIP is also referenced as the Village's Capital Improvement Program. This plan includes the development, modernization, or replacement of physical infrastructure facilities or specialized equipment. Examples of capital improvement projects include roads, utilities, drainage structures, multi-use paths, technology improvements, and municipal facilities.

GOAL

The goal from the development of a five-year CIP is to establish a plan that outlines the projected infrastructure improvement needs of the Village to assist in the planning and budgeting process. This plan includes a summary of the improvements, an estimated cost, a schedule for the improvements, and the source of funding for the project. The CIP will prioritize the identified projects into yearly plans based on functional and project categories. Because the goals of the Village and resources are constantly changing, this plan is designed to be re-evaluated periodically to reaffirm or re-prioritize the capital improvement projects.

PRIORITIZATION

The prioritization of the eligible projects is completed by staff using a CIP ranking system as outlined in the attached chart. Each potential project must first be classified as a CIP project according to the definition above and be \$100,000 or greater in cost. Those projects listed under the \$100,000 threshold will be in the CIP with a budget impact statement to determine when and if the project should continue to be included in the 5-year plan. Based on the CIP project ranking score, and the budget impact statements, the projects will be placed into yearly project groups for the next five years. The project categories, key measures and scoring scale that make up the CIP Ranking System are included.

PROJECT TYPES

After the overall CIP score is assigned to each project, the projects will be re-aligned based on the project type. These types would include water capital, wastewater capital, street improvement, storm water and ecological improvement, municipal buildings, and miscellaneous.

FUNDING LIMITS

On an annual basis, funds for CIP projects will be limited based on the Village fund balances, bonding capabilities, and available external funding sources. A level of funding for the different project types will eventually be developed in order to determine the annual scope of



the CIP. Projects identified in the CIP will be funded by different sources. General obligation (GO) bonds, revenue bonds, debt certificates, direct (pay as you go) funding, cooperative efforts and grants are some of the alternative options for funding the CIP projects. The projects will be evaluated for the source or sources of funding available.

SCHEDULING OF PROJECTS

Project schedules will be developed based on the available funding and project ranking. The schedules will determine where each project fits in the five-year plan. This will be based on the priority of the project, funding availability and how it correlates with other Village CIP and non-CIP projects.

PRODUCTION OF CIP PLAN

The final CIP document will be produced based on the evaluation of the CIP score, project type, funding, and schedule. These items will be summarized in a project summary sheet. This will be developed for a five-year period. The CIP will be re-evaluated on a periodic basis to align growth, needs and budgeting.

CIP RANKING CRITERIA

Project Ranking By Key Measure of Health & Wellbeing

- 1) Quality of life (15%) – Quality of life is a characteristic that makes the Village a favorable place to live. A multi-use path to encourage non-motorized modes of transportation for all citizens would greatly impact the quality of life. A Village maintenance building is an example of a project that does not directly affect the quality of life. A score of 1 – 10 can be given to these projects. The score could be based on answers to the following example questions:

- A. Does the project enhance the quality of life of the citizens?
- B. Will the project attract new residents, businesses or visitors to the Village?
- C. Does the project target the quality of life of various citizens or does it target one demographic?
- D. Does the project improve the appearance and image of the Village?
- E. Does the project promote sustainability and the responsible use of resources?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project does not affect quality of life				Project has a fair impact on image and quality of life					Project greatly impacts image and quality of life for residents

- 2) Health and Public Safety (15%) – Health/public safety includes, police service, safe roads, safe drinking water, wastewater systems and stormwater management. A new structure to replace an antiquated bridge would be a public safety upgrade, scoring high in this category. New computer software upgrades may not directly affect the health/public safety of the citizens, therefore scoring low. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. How does the proposed project directly impact the health/public safety of the citizens or employees of Huntley?
- B. On what scale does this project indirectly affect the health/public safety of the community?
- C. Does the project help assist the Village to respond more effectively and efficiently to emergencies throughout the community?
- D. Does the project address a serious public risk or liability issue?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project does not impact health/public safety of residents				Project has a moderate impact on residents regarding health/public safety					Project directly impacts the health/public safety of residents

- 3) Regulatory Compliance (15%) – This criterion includes regulatory mandates such as sewer line capacity, water pressure demands, stormwater management issues and bridge structure upgrades. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. Does the project address a current regulatory mandate?
- B. Will the project proactively address a foreseeable (within next 5 years) regulatory mandate?
- C. Does the project promote long-term regulatory compliance (more than 10 years)

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project does not address regulatory compliance				Project addresses the future or foreseeable regulatory compliance					Project will satisfy current or scheduled regulatory compliance

Project Ranking By Key Measure of Growth and Development

- 4) Existing Infrastructure (5%) – This term defines items relating to existing infrastructure needs for the Village. Items such as water and wastewater utilities and treatment, streets, parking, buildings, facilities, and drainage are considered infrastructure. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. Does the project provide additional capacity or upgrade an existing system?
- B. Will the project address an existing facility that is outdated?
- C. Will the project address an existing facility that is exceeding its useful life?
- D. Do the resources spent on maintenance justify replacement?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Level of need for project is low				Level of need for project is moderate					Level of need is high; it addresses existing infrastructure that has exceeded its useful life

- 5) Growth and Redevelopment (10%) – Growth and redevelopment relates to Village endeavors that attract developers, businesses and corporations to Huntley. Providing the needed infrastructure to continue redevelopment of downtown would score high in this category. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. Does the project have the potential to promote economic development in a new area of the Village?
- B. Will the project continue to promote economic development in an already developed area?
- C. Will the project attract new residents or tourism to the Village?
- D. Will the project revitalize a historic or cultural resource?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will not aid in growth and economic development				Project will promote some growth and economic development					Project will promote future economic growth and attract retailers, residents or tourists

- 6) Timing/Location (5%) – The timing and location of the project is an important component of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. When is the project needed?
- B. Do other projects require this one to be completed first?
- C. Does this project require others to be completed first?
- D. Can this project be done in conjunction with other projects? (ex. waterline/sanitary sewer/paving improvements all within one street)
- E. Will it be more economical to build multiple projects together (reduced construction costs)?

F. Will it help in reducing overall neighborhood disruptions year after year?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project does not have a critical timing/ location component				Project has either a timing or location factor critical to it					Both timing and location are critical components of project

Project Ranking by Key Measure of Surveys and Planning

7) Resident Survey/Input (10%) – A resident survey is a useful tool to identify citizen priorities. The Village conducts an annual survey to obtain resident opinions on a wide range of topics with opportunity to provide written comments. A score of 1-10 can be given to projects that address needs identified in a resident survey. The score could be based on answers to the following example questions:

- A. Would this project address one or more responses in the recent resident survey?
- B. Were there multiple responses regarding this project in the recent resident survey?
- C. Were there one or more responses regarding this project in past resident surveys?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project does not address a resident survey response				Project may moderately impact a resident survey response					Project addresses multiple resident survey responses

8) Master/Strategic Plan (10%) – The strategic planning process is a valuable exercise in setting Village direction and priorities. The strategic plan identifies new Village goals and objectives and is reviewed annually as part of the budget process. Some projects may have more detailed master plans specific to the project needs and goals. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- A. Would this project address one or more objectives or goals in the strategic plan?
- B. Has a master plan been prepared for the project?
- C. Would this project address one or more needs identified in a master plan?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project is not part of a strategic or master plan				Project is identified in either the strategic plan or a master planning document					Project addresses needs identified in both the strategic plan and a master plan

Project Ranking by Key Measure of Finance

- 9) External Funding (5%) – Capital improvement projects can be funded through sources other than Village funds. Developer funding, grants through various agencies and donations can all be sources of external funding for a project. A score of 1-10 can be given to these projects. The percentage of total cost funded by an outside source will determine the score in this category.

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
0-10%	11-20%	21-30%	31-40%	41-50%	51-60%	61-70%	71-80%	81-90%	91-100%

- 10) Impact on Operational Budget (10%) - Some projects may affect the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget and may actually reduce operating costs. A score of 1-10 can be given to these projects. The score could be based on answers to the following example questions:

- Will the new facility require additional personnel to operate?
- Will the new facility require significant annual maintenance?
- Will the new facility require additional equipment not included in the project budget?
- Will the new facility reduce time and resources of Village staff maintaining current outdated systems? This would free up staff and resources, having a positive impact on the operational budget.
- Will the efficiency of the project save money and is there a revenue opportunity?
- Will the project help grow a strong, diversified economic base to help offset any additional costs?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will have a negative impact on the budget and will require additional resources to operate				Project will not impact the operating budget					Project will have a positive impact on the budget; It will produce significant savings in time, materials or operation costs because of efficiency



CIP RANKING SYSTEM

VILLAGE OF HUNTLEY

<u>Category</u>	<u>Category Score</u>	<u>Category Weight</u>	<u>Weighted Score</u>	<u>CIP Score</u>	
Quality of Life (1 - 10 pts)		15%		CIP Score (1 – 10 pts)	
Health & Public Safety (1 - 10 pts)		15%			
Regulatory Compliance (1 - 10 pts)		15%			
Existing Infrastructure (1 – 10 pts)		5%			
Growth & Redevelopment (1 - 10 pts)		10%			
Timing Location (1 – 10 pts)		5%			
Resident Survey / Input (1 - 10 pts)		10%			
Master / Strategic Plan (1 – 10 pts)		10%			
External Funding (1 - 10 pts)		5%			
Operational Budget (1 – 10 pts)		10%		<u>Key Measure</u>	
				<div></div>	Health and Wellbeing
				<div></div>	Growth and Development
				<div></div>	Surveys and Planning
				<div></div>	Financial

OPERATIONAL IMPACT OF CAPITAL IMPROVEMENTS / PURCHASES

The following pages identify the major capital projects and purchases for the Village and the impact that the project will have on operating funds once the project is completed. The level of impact is referred to in the following terms:

- **Not Applicable** – The expense will not impact future operations. An example of the Not Applicable designation is the engineering of projects that will be built in the future.
- **Positive** – The project will either generate some revenue to offset expenses or will actually reduce operating costs.
- **Negligible** – The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures.
- **Slight** – The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
- **Moderate** – The impact will be between \$50,001 and \$100,000 in increased in operating expenditures.
- **High** – This project will cause an increase in operating expenditures of \$100,001 or more annually.

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements							
Village Wide Security System Initiative	23-Mgr-102	\$350,000	\$350,000				\$700,000
License Plate Reader (LPR) Cameras	22-POL-230	\$231,000	\$8,085	\$8,085	\$8,085	\$8,085	\$263,340
Comprehensive Plan Update	19-DS-002	\$160,000					\$160,000
Pedestrian Crosswalk Improvements	21-PWE-002	\$90,000	\$90,000	\$110,000	\$110,000	\$110,000	\$510,000
Quicket P-Ticket Solution	23-POL-101	\$69,600			\$23,200	\$23,200	\$116,000
Tornado Siren Site #8	22-POL-200	\$53,000					\$53,000
Facility Needs Assessment	22-PWE-010	\$40,000					\$40,000
Community Notification System	23-POL-100	\$32,000	\$6,200	\$6,200	\$6,200	\$6,200	\$56,800
Permanent Power at Salt Dome	23-PWStr-100	\$25,000					\$25,000
OPS Public Safety Scale Storage	22-POL-202	\$6,000					\$6,000
Secondary Server Replacement	23-Mgr-100	\$6,000					\$6,000
Roadway Pavement Assessment and Report Update	20-PWE-122	\$5,000	\$5,000	\$5,000	\$75,000	\$5,000	\$95,000
Virtual Private Network (VPN) Upgrade	22-Mgr-223	\$5,000					\$5,000
Motorola Optiwarm Tornado Siren System	22-POL-201		\$270,000				\$270,000
Upgrade Building Permit Software	23-DS-100		\$98,770	\$19,250	\$19,250	\$19,250	\$156,520
Village Code Update	20-Mgr-115		\$50,000	\$5,000			\$55,000
Stormwater Management Analysis - Woodcreek	21-PWE-005		\$25,000				\$25,000
VOH - Board Room Enhancements / Phase II	23-Mgr-101		\$10,000				\$10,000
Salt Dome at PW Maint. Facility on Donald Drive	19-PWStr-003			\$225,000			\$225,000
Gun Range	19-POL-111			\$175,000			\$175,000
Zoning Ordinance Update	19-DS-101			\$80,000			\$80,000
ESX Server Cluster Upgrade	22-Mgr-226			\$75,000			\$75,000
Aquatic Mgmt (Shoreline Stabilization) at Wing Pt.	19-PWE-003			\$60,000	\$50,000	\$70,000	\$180,000
1 - Capital Projects and Improvements Fund Total		\$1,072,600	\$913,055	\$768,535	\$291,735	\$241,735	\$3,287,660
2 - Streets Improvements and Roads							
Annual Street Improvement Program	19-PWE-024	\$3,006,893	\$3,046,000	\$3,940,000	\$3,010,000	\$3,540,000	\$16,542,893
Realignment - Kreutzer Road	19-PWE-016	\$1,856,600	\$8,082,800				\$9,939,400
Street Lighting (Route 47 at Kreutzer Road)	19-PWE-017	\$1,050,000					\$1,050,000
Rt 47 LED Decorative Street Lighting Replacement	23-PWE-110	\$920,000					\$920,000
Sidewalk Maintenance Program	19-PWE-033	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Sun City Road Diet Evaluation	23-PWE-105	\$80,000					\$80,000
Crack Sealing and Seal Coating Program	19-PWE-007	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Intersection Improvement: Huntley-Dundee/Kreutzer	19-PWE-014	\$70,000					\$70,000
Streetsight Repainting Program	23-PWE-106	\$65,000	\$65,000	\$65,000	\$65,000	\$75,000	\$335,000
Pavement Marking Program: Various Locations	19-PWE-009	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Tree Replacement Program	19-PWE-012	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Multi-Use Path Maintenance Program	23-PWE-104	\$35,500	\$35,500	\$85,000	\$61,000	\$246,000	\$463,000
Street Signage Upgrades: Various Locations	19-PWE-021	\$30,500	\$40,000	\$40,500	\$45,000	\$80,000	\$236,000
Bridge Inspection Program	19-PWE-032	\$4,000	\$11,000	\$6,000	\$4,000	\$4,000	\$29,000
LED Lighting Program: Various Locations	19-PWE-013	\$0	\$400,000				\$400,000
Corridor Landscaping	19-PWE-019		\$125,000				\$125,000
Right of Way Fencing/Screening - Wing Pointe	23-PWE-108		\$100,000	\$160,000			\$260,000
Big Timber Access Study and IGA	23-PWE-107		\$28,800				\$28,800
Guardrails and Traffic Barriers	19-PWE-034		\$10,000	\$80,000			\$90,000
Concept Engineering for Ped. Overpass at Rt. 47	19-PWE-020			\$50,000			\$50,000
2 - Streets Improvements and Roads & Bridges Fund Total		\$7,453,493	\$12,279,100	\$4,761,500	\$3,520,000	\$4,280,000	\$32,294,093
3 - Downtown TIF Fund							
S. Church St. Streetscape Improvements (TIF)	20-PWE-202	\$935,000					\$935,000
Shops on Main	22-PWE-012	\$500,000					\$500,000
Façade Improvements: Downtown TIF	19-DS-001	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
McHenry County Visitor Center Platform Lift	23-PWE-101	\$28,000					\$28,000
Additional Landscape Beautification Areas	23-PWE-102	\$18,890					\$18,890
McHenry County Visitor Center Porch Decking	23-PWE-103	\$6,000		\$11,500			\$17,500
3 - Downtown TIF Fund Total		\$1,537,890	\$50,000	\$61,500	\$50,000	\$50,000	\$1,749,390
4 - Motor Fuel Tax Fund							
Annual Street Improvement Program	19-PWE-024	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
4 - Motor Fuel Tax Fund Total		\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000

TIF owes Capital Fund \$1,512,235 and will owe General Fund after FY22 \$3,180,000

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
4 - Rebuild Illinois Fund							
Annual Street Improvement Program	19-PWE-024	\$1,759,107					\$1,759,107
4 - Rebuild Illinois Fund Total		\$1,759,107	\$0	\$0	\$0	\$0	\$1,759,107
5 - Facilities & Grounds Maintenance							
PW Loading Dock and Driveway Replacement	22-PWE-015	\$200,000					\$200,000
Garage Floor Restoration at Public Works Facility	19-PWE-026	\$150,000					\$150,000
PW Parking Lot Resurfacing	22-PWE-007	\$100,000					\$100,000
Sergeant's Office Reconfiguration	23-POL-105	\$50,000					\$50,000
Roll Call Room-Training Update	23-POL-104	\$45,000					\$45,000
Convert Training Room Into Break Room (Phase II)	23-POL-103	\$32,000					\$32,000
Public Works Exterior Painting	23-PWE-100	\$25,000					\$25,000
Maintenance for Ejector and Sump Pumps at MC	20-PWE-112	\$7,000					\$7,000
Family Room/Social Worker Office Conversion	23-POL-102	\$7,000			\$7,000		\$14,000
Evidence Room Updates	19-POL-105		\$100,000				\$100,000
Parking Lot Maintenance: Mun. Complex & Downtown	19-PWE-027	\$60,000				\$65,000	\$125,000
Development Services Department Office Renovation	23-DS-101	\$50,000					\$50,000
Fitness Room Updates & Equipment	22-Mgr-270		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
5 - Facilities & Grounds Maintenance Total		\$616,000	\$215,000	\$5,000	\$12,000	\$70,000	\$918,000
6 - Equipment and Replacement Fund							
Equipment							
Annual Computer Replacements and IT Supplies	19-Mgr-110	\$89,000	\$60,000	\$60,000	\$60,000	\$60,000	\$329,000
2006 John Deere Skidloader	06-PWFit1957	\$64,000					\$64,000
Surveillance Trailer	23-POL-200	\$62,000	\$434	\$434	\$434	\$434	\$63,736
Utility Terrain Vehicle (UTV)	23-POL-201	\$45,500					\$45,500
2006 Core Cut Walk Behind Concrete Saw	06-PWFit1643	\$25,000					\$25,000
Laptops/Toughbooks for Inspectors (4)	23-DS-102	\$24,000					\$24,000
Speed Trailer	PDFitT-1	\$15,000					\$15,000
Rifle Rated Ballistic Shields	23-POL-202	\$14,500					\$14,500
Replace Desktop Printers	22-Mgr-235	\$10,000					\$10,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$10,000					\$10,000
STARCOM 21 6000 APX Radio-Spare	23-POL-203	\$5,800					\$5,800
Police Protective Helmets	23-POL-204	\$5,400					\$5,400
2007 John Deere 444 J Loader	07-PWFit1651		\$218,100				\$218,100
Telephone System Replacement/Upgrade	19-Mgr-103		\$75,000	\$4,642	\$4,642	\$5,062	\$89,346
2017 Toro Riding Mower	17-PWFit1654		\$15,600				\$15,600
07 00 Ingersol-Rand 3 Ton Roller	00-PWFit1698			\$41,700			\$41,700
Portable Generator	PWFit1659			\$22,600			\$22,600
ATS5 Speed Trailer	PDFIT-2			\$15,000			\$15,000
STARCOM radio batteries	22-POL-228			\$11,410			\$11,410
Cisco Main Switch	22-Mgr-260			\$5,000			\$5,000
Taser Replacement Program	20-POL-200				\$30,000		\$30,000
STARCOM21 Radio Replacement	23-POL-001					\$215,000	\$215,000
2006 John Deere Tractor	06-PWFit1640T					\$38,000	\$38,000
2004 Rice Deckover Trailer	04-PWFit1636					\$20,600	\$20,600
Police: Fleet							
2015 Ford PPV SUV	PDFit1540	\$67,000					\$67,000
2015 Ford PPV SUV	PDFit1542	\$58,000					\$58,000
2019 Ford Interceptor SUV	PDFit1923		\$54,480				\$54,480
2020 Ford Interceptor SUV	PDFit2020			\$56,115			\$56,115
2020 Ford Interceptor SUV	PDFit2026			\$56,115			\$56,115
2015 Ford Fusion - Deputy Chief	PDFit1510			\$37,896			\$37,896
2016 Ford Fusion - Police Chief	PDFit1613			\$37,896			\$37,896
2021 Ford Interceptor SUV	PDFit2122				\$35,755		\$35,755
2021 Ford Interceptor SUV	PDFit2124				\$35,705		\$35,705
2021 Ford Interceptor SUV	PDFit2125				\$35,705		\$35,705
2021 Ford Escape	PDFit2111				\$33,765		\$33,765
2022 Ford Escape	PDFit2212					\$35,705	\$35,705
2022 Ford Escape	PDFit2217					\$35,705	\$35,705
Public Works: Fleet							
2007 International 5-Yard Dump Truck	07-PWFit1692	\$123,000					\$123,000

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$83,000					\$83,000
2015 Ford Explorer - VM	MscFit151610	\$40,000					\$40,000
2008 Ford F150 Truck	DSFit081710	\$35,000					\$35,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$30,000					\$30,000
2010 Ford Crown Victoria - Pool	MscFit101214	\$0					\$0
2025 International 5-Yard Dump Truck	PWFitNEW		\$250,900				\$250,900
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$139,800				\$139,800
2007 International 5-Yard Dump Truck	07-PWFit1693		\$125,450				\$125,450
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$83,000				\$83,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$67,000				\$67,000
2008 Ford F150 Truck - B&G Pool	DSFit081712		\$33,200				\$33,200
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$28,800				\$28,800
2004 Ford F550 Aerial/Bucket Truck	04-PWFit1861			\$213,000			\$213,000
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$87,100			\$87,100
2014 John Deere Gator - Streets & Underground	14-PWFit1642			\$22,600			\$22,600
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,500		\$185,500
2009 International 5-Yard Dump Truck	09-PWFit1694				\$133,100		\$133,100
2013 Ford F250 - Fleet Services	13-PWFit1912				\$30,600		\$30,600
2017 Ford Escape - DPWE	17-PWFit1601				\$18,400		\$18,400
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$92,500	\$92,500
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$92,450	\$92,450
6 - Equipment Replacement Fund Total		\$806,200	\$1,151,764	\$671,508	\$603,606	\$595,456	\$3,828,534

7 - Special Service Area #5 Fund

Southwind Landscape Maintenance	19-PWE-115	\$30,000	\$30,000	\$35,000	\$37,000	\$40,000	\$172,000
Ecological Restoration at Southwind	19-PWE-037	\$8,000	\$8,500	\$8,500	\$18,000	\$8,500	\$51,500
Aquatic Mgmt. (Weed Control) at Southwind	19-PWE-036	\$8,000	\$8,000	\$8,500	\$8,500	\$8,500	\$41,500
Aquatic Mgmt (Shoreline Stabilization) at Southwind	19-PWE-038			\$100,000			\$100,000
Aquatic Mgmt. (Aeration) at Southwind	19-PWE-039			\$50,000			\$50,000
7 - Special Service Area #5 Fund Total		\$46,000	\$46,500	\$202,000	\$63,500	\$57,000	\$415,000

8 - Water Capital and Equipment Fund

Water Well #13 Water Treatment Plant	19-PWE-030	\$6,510,000					\$6,510,000
Water Well #13	19-PWE-029	\$1,460,000					\$1,460,000
Pull and Service Well Pumps	19-PWW-002	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000	\$780,000
MXU and Water Meter Replacement Program	19-Fin-001	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Brine Tank Media	22-PWW-001	\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
Fire Hydrant Repainting Program	23-PWW-100	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
2006 John Deere Skidloader	06-PWFit1957	\$33,000					\$33,000
SCADA System Maintenance Program	19-PWUt-002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Piping, Valve and Meter Replacement Program	19-PWW-007	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Sealcoat Utility Facility Driveways and Lots	19-PWUt-001	\$17,500		\$17,500			\$52,500
Water Pumping Equipment Replacement	19-PWW-008	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Service Gas Chlorinators at Water Wells	19-PWW-009	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Clean Exterior of Water Towers	19-PWW-003	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$5,000					\$5,000
iPad Replacement Program	19-PWSew-014	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Realignment - Kreutzer Road	19-PWE-016		\$243,000				\$243,000
Replace Zeolite Resin	19-PWW-011		\$110,000	\$110,000			\$220,000
Lead Service Line Replacement Program	20-PWW-102		\$100,000	\$100,000			\$200,000
SCADA Radio Improvements	22-PWUt-001		\$37,500				\$37,500
Water Well Instrument and Control Replacement	19-PWW-006			\$45,000			\$45,000

Water Capital - Fleet

2008 Ford F150 - Water Operator	08-PWFit1812	\$60,000					\$60,000
2008 Ford F250 - Water Operator	08-PWFit1813	\$60,000					\$60,000

Water Capital - Fleet - Split Costs

2007 International 5-Yard Dump Truck	07-PWFit1692	\$61,000					\$61,000
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$41,000					\$41,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$15,000					\$15,000
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$69,900				\$69,900
2007 International 5-Yard Dump Truck	07-PWFit1693		\$62,725				\$62,725
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$41,000				\$41,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$34,000				\$34,000

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2011 Ford F250 - JULIE Locate	11-PWFit1618		\$28,800				\$28,800
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$14,400				\$14,400
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$43,550			\$43,550
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,600		\$185,600
2009 International 5-Yard Dump Truck	09-PWFit1694				\$66,600		\$66,600
2013 Ford F250 - Fleet Services	13-PWFit1912				\$15,300		\$15,300
2017 Ford Escape - DPWE	17-PWFit1601				\$9,200		\$9,200
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$46,225	\$46,225
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$46,200	\$46,200
2015 Ford F250 - Meter Technician	15-PWFit1814					\$31,550	\$31,550
8 - Water Capital and Equipment Fund Total		\$8,717,500	\$1,166,325	\$741,050	\$701,700	\$491,475	\$11,818,050

9 - Wastewater Capital and Equipment

West Wastewater Plant Fine Screen Replacement	20-PWSew-102	\$425,000					\$425,000
Sludge Storage Pad at West Wastewater Plant	19-PWSew-005	\$350,000					\$350,000
East WWTP Building Rehab	21-PWSew-004	\$75,000					\$75,000
Wastewater NARP/Local Limits Tech Re-Evaluation	20-PWSew-100	\$58,000					\$58,000
Wastewater Plant Equipment Replacements	19-PWSew-008	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
West WWTP Spray Irrigation Groundwater Assessment	23-PWSew-100	\$46,000					\$46,000
Polymer Feed System Replacements	23-PWSew-101	\$45,000	\$45,000	\$45,000			\$135,000
2006 John Deere Skidloader	06-PWFit1957	\$33,000					\$33,000
Instrumentation & Mechanicals for Lift Stations	19-PWSew-007	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
SCADA System Maintenance Program	19-PWUt-002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
John Deere 410 Backhoe Loader	19-PWFit1949	\$20,787					\$20,787
Sealcoat Utility Facility Driveways and Lots	19-PWUt-001	\$17,500		\$17,500		\$17,500	\$52,500
Utilities Infrastructure Camera	23-PWSew-102	\$16,000					\$16,000
Wastewater Wet Well Cleaning	19-PWSew-012	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Replace Filter Press Belts	19-PWSew-011	\$5,000		\$5,000		\$5,000	\$15,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$5,000					\$5,000
iPad Replacement Program	19-PWSew-014	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Garage Storage Building at West WWTP	19-PWSew-017		\$345,000				\$345,000
Huntley-Dundee Sanitary Sewer Replacement	22-PWSew-004		\$300,000				\$300,000
West WWTP Parking Lot Resurfacing	22-PWSew-003		\$150,000				\$150,000
2002 Jetter	02-PWFit1952		\$95,000				\$95,000
Sewer Televising & Lining Program	19-PWSew-003		\$75,000	\$75,000			\$150,000
East WWTP Parking Lot Resurfacing	22-PWSew-002		\$60,000				\$60,000
SCADA Radio Improvements	22-PWUt-001		\$37,500				\$37,500
Replace HVAC Unit at Sand Filter Building	97-PWFit1655			\$50,000			\$50,000
Portable Generator	19-PWSew-015			\$22,600			\$22,600
Clarifier Weir Replacement at East WWTP	PWFit1659			\$12,000			\$12,000
East and West WWTP Upgrades	19-PWSew-010				\$2,100,000		\$2,100,000
2015 Toro Riding Mower - West WWTF	23-PWSew-103				\$16,600		\$16,600
WWTP Oxidation Ditch Cleaning	15-PWFit1852					\$30,000	\$30,000
2011 John Deere Riding Mower - East WWTF	21-PWSew-002					\$17,100	\$17,100

Wastewater Capital - Fleet

1997 International 5-Yard Dump Truck	97-PWFit1991		\$97,700				\$97,700
1998 International 5-Yard Dump Truck	98-PWFit1990			\$100,700			\$100,700
2012 Ford F250 - Chief Wastewater Operator	12-PWFit1808			\$59,400			\$59,400
2010 John Deere Gator - East WWTP	10-PWFit1940			\$22,600			\$22,600
2012 Ford F250 - East WWTP	12-PWFit1910				\$61,200		\$61,200
2008 Ford F550 Superduty Crane Truck	08-PWFit1961					\$104,900	\$104,900

Wastewater Capital - Fleet - Split Costs

2007 International 5-Yard Dump Truck	07-PWFit1692	\$61,000					\$61,000
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$41,000					\$41,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$15,000					\$15,000
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$69,900				\$69,900
2007 International 5-Yard Dump Truck	07-PWFit1693		\$62,725				\$62,725
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$41,000				\$41,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$34,000				\$34,000
2011 Ford F250 - JULIE Locate	11-PWFit1618		\$28,800				\$28,800
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$14,400				\$14,400
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$43,550			\$43,550
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,600		\$185,600
2009 International 5-Yard Dump Truck	09-PWFit1694				\$66,600		\$66,600

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2013 Ford F250 - Fleet Services	13-PWFit1912				\$15,300		\$15,300
2017 Ford Escape - DPWE	17-PWFit1601				\$9,200		\$9,200
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$46,225	\$46,225
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$46,200	\$46,200
2015 Ford F250 - Meter Technician	15-PWFit1814					\$31,550	\$31,550
9 - Wastewater Capital and Equipment Fund Total		\$1,321,287	\$1,564,025	\$561,350	\$2,562,500	\$406,475	\$6,415,637
GRAND TOTAL		\$24,580,077	\$18,385,769	\$8,772,443	\$8,805,041	\$7,192,141	\$67,735,471

VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements							
Village Wide Security System Initiative	23-Mgr-102	\$350,000	\$350,000				\$700,000
License Plate Reader (LPR) Cameras	22-POL-230	\$231,000	\$8,085	\$8,085	\$8,085	\$8,085	\$263,340
Comprehensive Plan Update	19-DS-002	\$160,000					\$160,000
Pedestrian Crosswalk Improvements	21-PWE-002	\$90,000	\$90,000	\$110,000	\$110,000	\$110,000	\$510,000
Quicket P-Ticket Solution	23-POL-101	\$69,600			\$23,200	\$23,200	\$116,000
Tornado Siren Site #8	22-POL-200	\$53,000					\$53,000
Facility Needs Assessment	22-PWE-010	\$40,000					\$40,000
Community Notification System	23-POL-100	\$32,000	\$6,200	\$6,200	\$6,200	\$6,200	\$56,800
Permanent Power at Salt Dome	23-PWStr-100	\$25,000					\$25,000
OPS Public Safety Scale Storage	22-POL-202	\$6,000					\$6,000
Secondary Server Replacement	23-Mgr-100	\$6,000					\$6,000
Roadway Pavement Assessment and Report Update	20-PWE-122	\$5,000	\$5,000	\$5,000	\$75,000	\$5,000	\$95,000
Virtual Private Network (VPN) Upgrade	22-Mgr-223	\$5,000					\$5,000
Motorola Optiwarn Tornado Siren System	22-POL-201		\$270,000				\$270,000
Upgrade Building Permit Software	23-DS-100		\$98,770	\$19,250	\$19,250	\$19,250	\$156,520
Village Code Update	20-Mgr-115		\$50,000	\$5,000			\$55,000
Stormwater Management Analysis - Woodcreek	21-PWE-005		\$25,000				\$25,000
VOH - Board Room Enhancements / Phase II	23-Mgr-101		\$10,000				\$10,000
Salt Dome at PW Maint. Facility on Donald Drive	19-PWStr-003			\$225,000			\$225,000
Gun Range	19-POL-111			\$175,000			\$175,000
Zoning Ordinance Update	19-DS-101			\$80,000			\$80,000
ESX Server Cluster Upgrade	22-Mgr-226			\$75,000			\$75,000
Aquatic Mgmt (Shoreline Stabilization) at Wing Pt.	19-PWE-003			\$60,000	\$50,000	\$70,000	\$180,000
1 - Capital Projects and Improvements Fund Total		\$1,072,600	\$913,055	\$768,535	\$291,735	\$241,735	\$3,287,660

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-Mgr-102

Project Name Village Wide Security System Initiative

CIP Score: 5.5

GL Account 400-00-00-8000

Description/Justification

Jail access control, camera and door prox system(s) were installed when the municipal complex (MC) was constructed in 2006. A few minor upgrades have occurred over time. However, the foundation of those legacy systems is still in place. Items to be included with this project include replacement of original analog cameras, additional cameras for better coverage at the MC, additional cameras at the Fleet Garage, and in the downtown to enhance security.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	350,000	350,000				700,000
Total	350,000	350,000				700,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	350,000	350,000				700,000
Total	350,000	350,000				700,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 22-POL-230

Project Name License Plate Reader (LPR) Cameras

CIP Score: Operational

GL Account 400-00-00-8122

Description/Justification

There has been an increase in the need for LPRs. Cases such as stolen vehicles, retail thefts, and missing person calls could have benefited from having LPRs. This system would allow access to other agencies that have the same LPR cameras. A total of 17 or 18 cameras would be mounted throughout the Village. The cameras would be mounted on all major thoroughfares coming in and out of the Village.

Budget Impact/Other

Negligible - Will have a small impact on operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	231,000	8,085	8,085	8,085	8,085	263,340
Total	231,000	8,085	8,085	8,085	8,085	263,340

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	231,000	8,085	8,085	8,085	8,085	263,340
Total	231,000	8,085	8,085	8,085	8,085	263,340



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services

Contact

Type Unassigned

Useful Life

Category Planning

Project # 19-DS-002

Project Name Comprehensive Plan Update

CIP Score: 7.3

GL Account 400-00-00-8000

Description/Justification

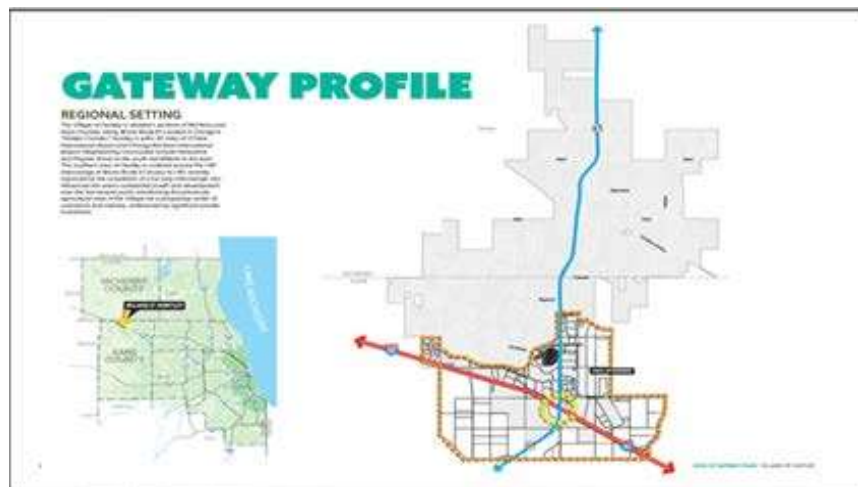
A planning consultant will be hired to prepare a new Comprehensive Plan.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	160,000					160,000
Total	160,000					160,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact

Type Operational Improvement

Useful Life

Category Sidewalks/Crosswalks

Project # 21-PWE-002

Project Name Pedestrian Crosswalk Improvements

CIP Score: 6.9

GL Account 400-00-00-8000

Description/Justification

Pedestrian safety modifications at select intersections in accordance with the 2022 Pedestrian Safety Evaluation report have been identified.

FY23 would include the north intersection of Cold Springs Drive and Del Webb Boulevard.

Budget Impact/Other

Negligible - Future repairs and maintenance of sidewalk will be required.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	90,000	90,000	110,000	110,000	110,000	510,000
Total	90,000	90,000	110,000	110,000	110,000	510,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	90,000	90,000	110,000	110,000	110,000	510,000
Total	90,000	90,000	110,000	110,000	110,000	510,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project #	23-POL-101
Project Name	Quicket P-Ticket Solution

CIP Score: Operational

GL Account 400-00-00-8122

Description/Justification

McHenry County is switching to the Quicket Solutions for traffic citations. Quicket Solutions offers a P-Ticket module. This would allow for electronic P-Tickets, which would automatically enter into the system. This would eliminate the need for handwritten P-Tickets and Records would no longer need to manually enter the P-Tickets. The module comes with an online payment portal as well as an automation platform for second notices.

Budget Impact/Other

Moderate - The impact will be between \$50,001 and \$100,000 in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	69,600			23,200	23,200	116,000
Total	69,600			23,200	23,200	116,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	69,600			23,200	23,200	116,000
Total	69,600			23,200	23,200	116,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Equipment

Useful Life

Category Equipment Police

Project # 22-POL-200

Project Name Tornado Siren Site #8

CIP Score: 7.7

GL Account 400-00-00-8122

Description/Justification

This would be a new tornado siren added to the 7 already functioning sirens. As development continues to the northeast and southeast, additional sites will be necessary to ensure proper overlapping siren coverage.

Budget Impact/Other

Negligible - Limited costs are associated with maintenance of system.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	53,000					53,000
Total	53,000					53,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	53,000					53,000
Total	53,000					53,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Municipal Buildings

Project # 22-PWE-010

Project Name Facility Needs Assessment

CIP Score: N/A

GL Account 400-00-00-8003

Description/Justification

The existing Public Works Fleet Services Facility is at capacity and in need of an upgrade. As the Village continues to grow, the capacity limitations will compound. The Safe-T Act requires law enforcement officers have a minimum of 30 hours of training every three years. Officers must have at least 12 hours of hands-on, scenario-based role-playing. Officers must also complete annual firearms qualification trainings. Building a range and training center will ensure officers continue to train beyond the requirements. It will ensure officers are trained to the highest standards. Having a training center on site will allow officers to have the ability to train and enhance their skills at any time, on any shift. This training center will make the Police Department stand above all other departments in the area. This will be a major enhancement for recruiting, retention, and the overall safety of the community. A Facility Needs Assessment for the Public Works Fleet Services Facility and the Training Center with Gun Range is the first step to identify the optimum plan moving forward.

Budget Impact/Other

Not applicable - The study will not impact future operations. However, results of the study may impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	40,000					40,000
Total	40,000					40,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-100

Project Name Community Notification System

CIP Score: Operational

GL Account 400-00-00-8122

Description/Justification

Communication notification is imperative when dealing with high risk situations, daily operations, special events and/or community type events. A system is needed that has ability to reach thousands in minutes with critical messages regarding an emergency or weather alerts through voice, text, email message, etc. A system to keep people connected, both internal and external, as well as a solution for targeting through geo-mapping tools and for two-way internal communication has been identified.

Budget Impact/Other

Slight - The impact will be between \$10,001 and \$50,000 in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	32,000	6,200	6,200	6,200	6,200	56,800
Total	32,000	6,200	6,200	6,200	6,200	56,800

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	32,000	6,200	6,200	6,200	6,200	56,800
Total	32,000	6,200	6,200	6,200	6,200	56,800



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Municipal Buildings

Project # 23-PWStr-100

Project Name Permanent Power at Salt Dome

CIP Score: Operational

GL Account 400-00-00-8000

Description/Justification

When the Village receives salt deliveries, the salt needs to be elevated to the top of the salt dome by a conveyor powered by a generator to maximize the amount of salt storage in the space. The Village receives about 4 deliveries per year. The salt dust is corrosive on the generator and contributes to failure of the unit. A permanent power source supplied from the ComEd power pole on Main Street can eliminate the need for the generator.

Budget Impact/Other

Positive - The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	25,000					25,000
Total	25,000					25,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Equipment

Useful Life

Category Equipment Police

Project # 22-POL-202

Project Name OPS Public Safety Scale Storage

CIP Score: Operational

GL Account 400-00-00-8122

Description/Justification

Truck officers are currently putting the truck scales unsecured in the squad car. The scales are heavy (about 50 lbs. each) and moving them in and out of the squads on a regular basis risks damage. The OPS Public Safety mobile workplace system securely stores the scales and they do not need to move between vehicles. This would be outfitted into one squad and it would be assigned to the truck enforcement officers. The system would allow the scales to be charged within the squad without having to be removed. The vehicle would still be outfitted as a patrol car with all required equipment.

Budget Impact/Other

Positive - Eliminating the need to move the scales between vehicles reduces risk of damage.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	6,000					6,000
Total	6,000					6,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 23-Mgr-100
Project Name Secondary Server Replacement

Type Unassigned

Useful Life

Category Unassigned

CIP Score: Operational

GL Account 400-00-00-8120

Description/Justification

A secondary hot swap server will ensure the Village can continue to operate if an existing server fails. Replacement hardware is difficult to obtain on short notice. This provides back up for a worst case scenario.

Budget Impact/Other

Positive - The project will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	6,000					6,000
Total	6,000					6,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Paving

Project # 20-PWE-122

Project Name Roadway Pavement Assessment and Report Update

CIP Score: N/A - Recurring

GL Account 400-00-00-8001

Description/Justification

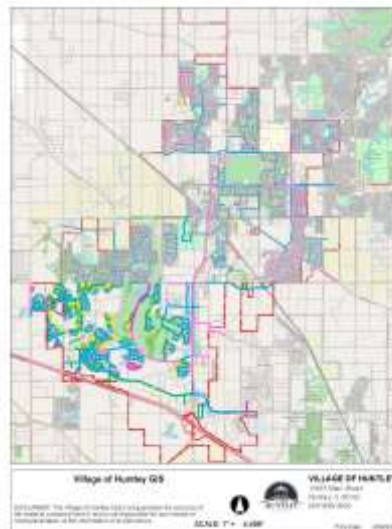
This project includes a roadway pavement condition assessment to assist with Street Improvement CIP development and to monitor performance of past completed street improvements.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	5,000	5,000	5,000	75,000	5,000	95,000
Total	5,000	5,000	5,000	75,000	5,000	95,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	5,000	5,000	5,000	75,000	5,000	95,000
Total	5,000	5,000	5,000	75,000	5,000	95,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 22-Mgr-223
Project Name Virtual Private Network (VPN) Upgrade

Type Unassigned

Useful Life

Category Unassigned

CIP Score:

GL Account 400-00-00-8120

Description/Justification

The Village currently uses a VPN for select users to allow secure remote access to the network. Employees need the ability to have remote working options. The current VPN software will be going to a paid subscription in 2023-2024. It is imperative to maintain the flexibility of remote working, but security must be maintained. Therefore, a new VPN solution will need to be implemented.

Budget Impact/Other

Negligible - A future subscription service will be an on-going operational expense.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	5,000					5,000
Total	5,000					5,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund	5,000					5,000
Total	5,000					5,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Equipment

Useful Life

Category Equipment Police

Project # 22-POL-201

Project Name Motorola Optiwarn Tornado Siren System

CIP Score: 4.7

GL Account 400-00-00-8122

Description/Justification

The Village currently uses WeatherWarn to activate the tornado sirens. Over the last year, there have been issues with the sirens being activated properly and errors have occurred. There is no redundancy in system set up. Integrating the system to Optiwarn allows for SEECOM to activate the sirens through a STARCOM radio with Verizon LTE chips.

Budget Impact/Other

Positive - A new system would reduce staff time spent manually operating the system.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		270,000				270,000
Total		270,000				270,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund		270,000				270,000
Total		270,000				270,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-DS-100

Project Name Upgrade Building Permit Software

CIP Score: Operational

GL Account 400-00-00-8125

Description/Justification

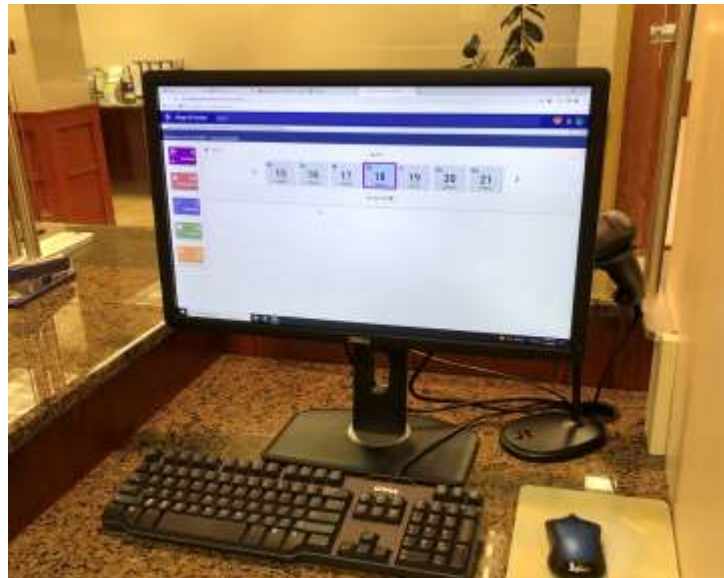
The Development Services Department currently uses New World for its permitting software, which is no longer being sold by Tyler Technologies. Tyler will continue to maintain New World, but improvements to the system are not anticipated. Tyler has stated they will focus on product stability and integrations to other Tyler products.

Budget Impact/Other

Slight - The impact will be between \$10,001 and \$50,000 in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		98,770	19,250	19,250	19,250	156,520
Total		98,770	19,250	19,250	19,250	156,520

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund		98,770	19,250	19,250	19,250	156,520
Total		98,770	19,250	19,250	19,250	156,520



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 20-Mgr-115
Project Name Village Code Update

Type Unassigned

Useful Life

Category Unassigned

CIP Score:

GL Account 400-00-00-8000

Description/Justification

An update of the Village Ordinances would include removing repealed or obsolete ordinances and editing for proper grammar, consistency and clarity, and incorporating new ordinances, as well as creating a searchable on-line document.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		50,000	5,000			55,000
Total		50,000	5,000			55,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund		50,000	5,000			55,000
Total		50,000	5,000			55,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Storm Sewer/Drainage

Project # 21-PWE-005

Project Name Stormwater Management Analysis - Woodcreek

CIP Score: 6.6

GL Account 400-00-00-8002

Description/Justification

The Woodcreek Basin often experiences extended draw down periods that causes areas of Woodcreek Drive, Pine Way and Davey Drive to become inundated. These extended inundation periods will occur during rainfall events that do not result in the South Branch Kishwaukee River to enter flood stage. The study will include the analysis of the stormwater basin and provide alternatives to improve the efficiency of the basin and reduce the frequency of the extended inundation periods.

Budget Impact/Other

Not applicable - The study will not impact future operations. However, results of the study may result in future expenses.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering		25,000				25,000
Total		25,000				25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund		25,000				25,000
Total		25,000				25,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-Mgr-101

Project Name VOH - Board Room Enhancements / Phase II

CIP Score: Operational

GL Account 400-00-00-8003

Description/Justification

The Board Room was upgraded in 2021 for the first time since the municipal complex was built. After utilizing the board room since the upgrade, it has been noted that a few additional items need to be addressed, such as overflow speakers in the DSD / Finance lobby and new microphones.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund		10,000				10,000
Total		10,000				10,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Municipal Buildings

Project # 19-PWStr-003

Project Name Salt Dome at PW Maint. Facility on Donald Drive

CIP Score: 5.1

GL Account 400-00-00-8000

Description/Justification

A 1,600 ton salt dome providing the ability to store a total of 3,200 tons of salt is proposed. About 3,200 tons of salt is used in a typical snow and ice season and given the supply, delivery and pricing uncertainty of the salt commodity, it would be good to have a season worth of storage. The dome would replace the current 350 ton facility at this location, which would be used for storing road pre-wetting chemicals.

Budget Impact/Other

Positive - Would reduce operating costs by reducing distance salt would have to be transported.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			225,000			225,000
Total			225,000			225,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund			225,000			225,000
Total			225,000			225,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Municipal Buildings

Project # 19-POL-111

Project Name Gun Range

CIP Score: Combine w/ PW Facility

GL Account 400-00-00-8000

Description/Justification

The Safe-T Act requires law enforcement officers have a minimum of 30-hours of training every three years. Officers must have at least 12-hours of hands-on, scenarios-based role-playing. Officers must also complete annual firearms qualification trainings. Building our own range and training center will ensure our officers continue to train beyond the requirements. It will ensure officers are trained to the highest standards. Having a training center on site will allow officers to have the ability to train and enhance their skills at any time, on any shift. This training center will make the Huntley Police Department stand above all other departments in the area. This will be a major enhancement for recruiting, retention, and the overall safety of our community.

Budget Impact/Other

Positive - Participation with other jurisdictions in a multi-agency gun range would reduce training costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund			175,000			175,000
Total			175,000			175,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services

Contact

Type Unassigned

Useful Life

Category Planning

Project # 19-DS-101

Project Name Zoning Ordinance Update

CIP Score: Operational

GL Account 400-00-00-6123

Description/Justification

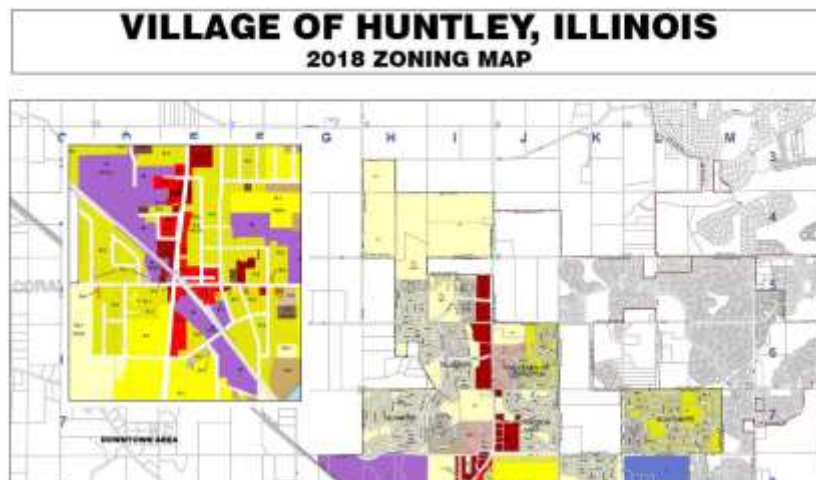
An update of the Village's Zoning Ordinance is necessary to reflect modern land uses and changes in long-range land use planning.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other			80,000			80,000
Total			80,000			80,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund			80,000			80,000
Total			80,000			80,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 22-Mgr-226
Project Name ESX Server Cluster Upgrade

Type Unassigned

Useful Life

Category Unassigned

CIP Score: Operational

GL Account 400-00-00-8000

Description/Justification

The Village's network environment utilizes three ESX servers that host all virtual servers (16). These are core servers to the network and have the ability to replicate between all three to maintain continual up time. The architecture was designed so two servers can fail and / or be shut down for maintenance, and the users will not be impacted due to the replication. In 2024, the existing ESX servers will be four years old and will be due for replacement. It is possible that the upgrade to the servers may not be required until 2025. That determination cannot be made until 2023.

Budget Impact/Other

Positive - The upgrade will reduce the possibility of down time for the network and associated issues.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund			75,000			75,000
Total			75,000			75,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Ecological

Project # 19-PWE-003

Project Name Aquatic Mgmt (Shoreline Stabilization) at Wing Pt.

CIP Score: 4.5

GL Account 400-00-00-8000

Description/Justification

This project would address the shoreline stabilization concerns of the Wing Pointe basins. Pricing includes stone (priced per ton); cut edging; re-level soil; fabric and labor.

The basin shorelines would be stabilized in the order as follows:

East Basin (Year 1)

West Basin (Year 2)

South Basin (Year 3)

Budget Impact/Other

Positive - Shoreline stabilization will have a slight reduction in staff resources to address current erosion issues.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			60,000	50,000	70,000	180,000
Total			60,000	50,000	70,000	180,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1 - Capital Projects and Improvements Fund			60,000	50,000	70,000	180,000
Total			60,000	50,000	70,000	180,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Streets Improvements and Roads							
Annual Street Improvement Program	19-PWE-024	\$3,006,893	\$3,046,000	\$3,940,000	\$3,010,000	\$3,540,000	\$16,542,893
Realignment - Kreutzer Road	19-PWE-016	\$1,856,600	\$8,082,800				\$9,939,400
Street Lighting (Route 47 at Kreutzer Road)	19-PWE-017	\$1,050,000					\$1,050,000
Rt 47 LED Decorative Street Lighting Replacement	23-PWE-110	\$920,000					\$920,000
Sidewalk Maintenance Program	19-PWE-033	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Sun City Road Diet Evaluation	23-PWE-105	\$80,000					\$80,000
Crack Sealing and Seal Coating Program	19-PWE-007	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Intersection Improvement: Huntley-Dundee/Kreutzer	19-PWE-014	\$70,000					\$70,000
Streetlight Repainting Program	23-PWE-106	\$65,000	\$65,000	\$65,000	\$65,000	\$75,000	\$335,000
Pavement Marking Program: Various Locations	19-PWE-009	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Tree Replacement Program	19-PWE-012	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Multi-Use Path Maintenance Program	23-PWE-104	\$35,500	\$35,500	\$85,000	\$61,000	\$246,000	\$463,000
Street Signage Upgrades: Various Locations	19-PWE-021	\$30,500	\$40,000	\$40,500	\$45,000	\$80,000	\$236,000
Bridge Inspection Program	19-PWE-032	\$4,000	\$11,000	\$6,000	\$4,000	\$4,000	\$29,000
LED Lighting Program: Various Locations	19-PWE-013	\$0	\$400,000				\$400,000
Corridor Landscaping	19-PWE-019		\$125,000				\$125,000
Right of Way Fencing/Screening - Wing Pointe	23-PWE-108		\$100,000	\$160,000			\$260,000
Big Timber Access Study and IGA	23-PWE-107		\$28,800				\$28,800
Guardrails and Traffic Barriers	19-PWE-034		\$10,000	\$80,000			\$90,000
Concept Engineering for Ped. Overpass at Rt. 47	19-PWE-020			\$50,000			\$50,000
2 - Streets Improvements and Roads & Bridges Fund Total		\$7,453,493	\$12,279,100	\$4,761,500	\$3,520,000	\$4,280,000	\$32,294,093

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 19-PWE-024

Project Name Annual Street Improvement Program

CIP Score: N/A - Recurring

GL Account various

Description/Justification

FY23: SC NH 1, 2, 3, 7 & 9, Manning Road, Jim Dhamer Drive, and Various Sun City Collector Roadways

FY24: SC NH 4, 5, 6A, 8, 26 & 32, Various Downtown Roadways and Bernat Industrial Park

FY25: SC NH 14, 17, 18, & 24, Cider Grove, Oakcrest and Woodcreek

FY26: SC NH 22, 25, 29, 30, 36, 37, 40 & 41, Various Residential Roadways East of RT 47

FY27: SC NH 27 & 28, Countryview Blvd, Lion's Chase and Charles Sass Prkwy

FY28: SC NH 20, 21, 31, 33, 34 & 35, Sun City Blvd & Bakley's

Work performed will include edge mill, partial or full depth grind and overlay of residential streets; full depth Class D HMA pavement patching as needed; spot sidewalk, curb and gutter repair; removal and replacement of sidewalk curb ramps to current ADA standards.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling and patching

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	200,000	100,000	100,000	100,000	100,000	600,000
Construction/Maintenance	5,566,000	3,771,000	4,665,000	3,735,000	4,265,000	22,002,000
Construction Engineering	250,000	175,000	175,000	175,000	175,000	950,000
Total	6,016,000	4,046,000	4,940,000	4,010,000	4,540,000	23,552,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	3,006,893	3,046,000	3,940,000	3,010,000	3,540,000	16,542,893
Total	3,006,893	3,046,000	3,940,000	3,010,000	3,540,000	16,542,893



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Reconstruction

Project # 19-PWE-016

Project Name Realignment - Kreutzer Road

CIP Score: 7.6

GL Account 465-00-00-8001

Description/Justification

The realignment and widening of Kreutzer Road, with a three-lane cross section, from Walmart east to Haligus Road (6,500 feet), including realignment at the railroad crossing, box culvert improvements and a multi-use path would improve traffic flow and provide an off-road pathway for pedestrian traffic. This project has been selected for Federal FY25 STP Program funding in the maximum amount of \$1,500,000 through the McHenry County Council of Mayors. Additional funding sources including ITEP and Local Rail-Highway Crossing Safety Program will be pursued.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	1,856,600	1,176,500				3,033,100
Construction/Maintenance		6,363,000				6,363,000
Construction Engineering		786,300				786,300
Total	1,856,600	8,325,800				10,182,400

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	1,856,600	8,082,800				9,939,400
Total	1,856,600	8,082,800				9,939,400



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Lighting/Signals

Project # 19-PWE-017

Project Name Street Lighting (Route 47 at Kreutzer Road)

CIP Score: 5.5

GL Account 420-00-00-8000

Description/Justification

Additional Route 47 street lights would address the intersection of IL Route 47 and Kreutzer Road, which does not have street lighting. A preliminary photometric study performed for the intersection as well as for the transition areas on the approach and departure of the intersection was performed to determine the lighting requirements and associated costs. Budget costs are based on decorative lighting fixtures from across Dieke Park south to Dean Street then standard cobrahead fixtures through the intersection.

Budget Impact/Other

Slight - Annual costs would be associated with electricity and maintenance of lights.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	70,000					70,000
Construction/Maintenance	980,000					980,000
Total	1,050,000					1,050,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	1,050,000					1,050,000
Total	1,050,000					1,050,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Lighting/Signals

Project # 23-PWE-110

Project Name Rt 47 LED Decorative Street Lighting Replacement

CIP Score: N/A

GL Account 420-00-00-8000

Description/Justification

The LED Lighting Incentive Program, if extended, will be administered by ComEd and will consist of converting high pressure sodium municipal street lights to light-emitting diode (LED) fixtures with the goal of reduced consumption and energy savings. This project includes the existing decorative street lights on Rt 47. The projected reimbursement is to be determined.

Budget Impact/Other

Positive - LED lights are more energy efficient and will reduce electricity costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	920,000					920,000
Total	920,000					920,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	920,000					920,000
Total	920,000					920,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Sidewalks/Crosswalks

Project # 19-PWE-033

Project Name Sidewalk Maintenance Program

CIP Score: N/A - Recurring

GL Account 420-00-00-8000

Description/Justification

This program provides resources to repair failing sidewalks and non-compliant curb ramps by contractors either by saw cutting or removal and replacement. The work generally follows the Village's Annual Street Improvement Program as well as service request locations. The program also offers property owners the option to have sidewalk replaced that would not otherwise meet the criteria for Village replacement by splitting 50% of the cost with the Village.

Budget Impact/Other

Positive - Less resources will need to be spent on future concrete repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type New Initiative

Useful Life

Category Sidewalks/Crosswalks

Project # 23-PWE-105

Project Name Sun City Road Diet Evaluation

CIP Score: 2.6

GL Account 420-00-00-8001

Description/Justification

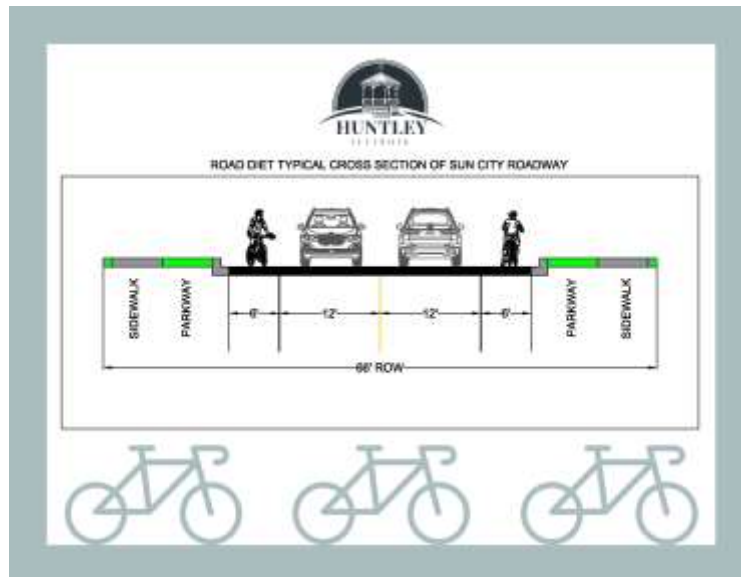
Road diet improvements could provide an increase in comfortability of non-motorized road users by decreasing/calming motorized vehicle speeds and would supplement pedestrian improvements proposed in the pedestrian safety evaluations completed in 2022. Bike lanes may be a key component of the road diet and would be established with logical connectivity and termination points to the existing path network.

Budget Impact/Other

Not Applicable -The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction Engineering	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	80,000					80,000
Total	80,000					80,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 19-PWE-007

Project Name Crack Sealing and Seal Coating Program

CIP Score: N/A - Recurring

GL Account 420-00-00-8001

Description/Justification

When applied to low stress pavements, crack sealing and seal coating are cost-effective measures to extend pavement life by precluding water from entering the pavement subsurface thereby retarding the propagation of more cracks and preserving the pavement condition.

Engineering is completed by staff and work is contracted.

Budget Impact/Other

Positive - Pavement crack sealing will reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Reconstruction

Project # 19-PWE-014

Project Name Intersection Improvements: Huntley-Dundee/Kreutzer

CIP Score: 6.7

GL Account 420-00-00-8001

Description/Justification

Two potential solutions have been identified to improve this intersection. The first solution should be considered an interim alternative that would involve pavement widening and a left turn deceleration lane from northbound Huntley-Dundee Road onto westbound Kreutzer Road. The estimated cost for this improvement is \$500,000 not including any ROW acquisition that may be necessary.

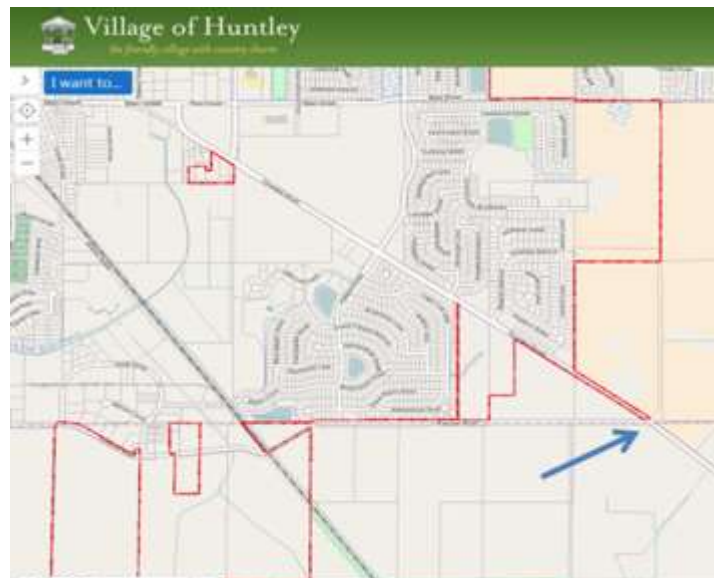
A second, more permanent solution, would include a roundabout (RAB). In order to determine if a RAB is suitable for this location, a concept study needs to be completed. Funding is included to complete the study.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	70,000					70,000
Total	70,000					70,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Lighting/Signals

Project # 23-PWE-106

Project Name Streetlight Repainting Program

CIP Score: N/A - Recurring

GL Account 420-00-00-8001

Description/Justification

The Village owns and maintains approximately 2,500 streetlights of which approximately 2,200 consist of decorative metal poles and bases. The Streetlight Repainting Program would include the cleaning, preparation, masking and painting of metal streetlight poles, bases, mast arms and light fixtures on a rotating basis.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	65,000	65,000	65,000	65,000	75,000	335,000
Total	65,000	65,000	65,000	65,000	75,000	335,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	65,000	65,000	65,000	65,000	75,000	335,000
Total	65,000	65,000	65,000	65,000	75,000	335,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 19-PWE-009

Project Name Pavement Marking Program: Various Locations

CIP Score: N/A - Recurring

GL Account 420-00-00-8001

Description/Justification

Pavement marking is an annual maintenance program that consists of restoring pavement markings with either thermoplastic or paint.

This work is contracted but also supplemented with Public Works staff where needed.

Budget Impact/Other

Positive - Contracting a portion of pavement marking will reduce staff and material resources required for this task.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Streetscape/Landscape/Signag

Project # 19-PWE-012

Project Name Tree Replacement Program

CIP Score: N/A - Recurring

GL Account 420-00-00-8000

Description/Justification

The Tree Replacement Program provides funds to assist with the replacement of trees that have been removed from the parkway.

Budget Impact/Other

Negligible - Some staff time is required to manage the program.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Street

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Sidewalks/Crosswalks

Project # 23-PWE-104

Project Name Multi-Use Path Maintenance Program

CIP Score: Operational

GL Account 420-00-00-8001

Description/Justification

There are approximately 26 miles of multi-use paths within the Village. The Multi-Use Path Maintenance Program would include maintaining the path network with pavement treatments such as crack sealing, pavement sealer or resurfacing on a rotating basis.

Budget Impact/Other

Positive - The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	35,500	35,500	85,000	61,000	246,000	463,000
Total	35,500	35,500	85,000	61,000	246,000	463,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	35,500	35,500	85,000	61,000	246,000	463,000
Total	35,500	35,500	85,000	61,000	246,000	463,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Streetscape/Landscape/Signag

Project # 19-PWE-021

Project Name Street Signage Upgrades: Various Locations

CIP Score: N/A - Recurring

GL Account 420-00-00-8001

Description/Justification

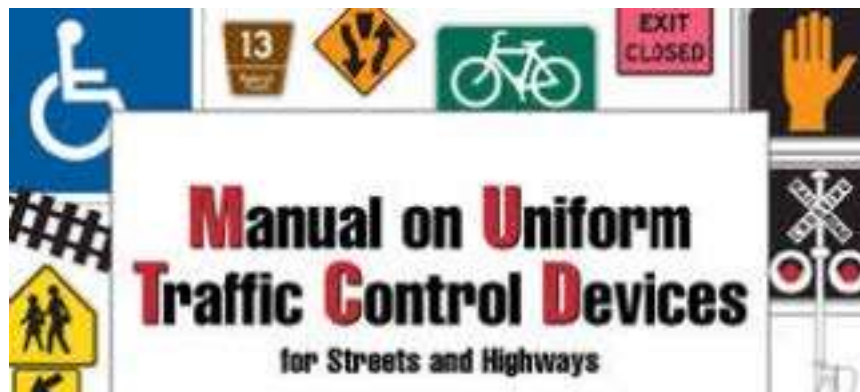
Annual replacement of street signs that do not meet reflectivity standards of the Manual on Uniform Traffic Control Devices (MUTCD)
5-Year program for streetname sign replacement.

Budget Impact/Other

Negligible - Some staff time is required to manage the program.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	30,500	40,000	40,500	45,000	80,000	236,000
Total	30,500	40,000	40,500	45,000	80,000	236,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	30,500	40,000	40,500	45,000	80,000	236,000
Total	30,500	40,000	40,500	45,000	80,000	236,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Engineering

Contact Public Works Director

Project # 19-PWE-032

Project Name Bridge Inspection Program

Type Rehabilitation or Asset Mana

Useful Life

Category Bridges

CIP Score: N/A - Recurring

GL Account 420-00-00-8001

Description/Justification

Bridges meeting a certain size criteria are required to be inspected either every 2 or 4 years based on a pre-established schedule (Kreutzer Road east bridge is inspected annually) in accordance with the National Bridge Inspection Standards (NBIS) and the IDOT Structure Information and Procedure Manual. Nine (9) bridges meet these criteria. This work is contracted.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	4,000	11,000	6,000	4,000	4,000	29,000
Total	4,000	11,000	6,000	4,000	4,000	29,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	4,000	11,000	6,000	4,000	4,000	29,000
Total	4,000	11,000	6,000	4,000	4,000	29,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Lighting/Signals

Project # 19-PWE-013

Project Name LED Lighting Program: Various Locations

CIP Score: N/A

GL Account 420-00-00-8000

Description/Justification

The LED Lighting Incentive Program, if extended, will be administered by ComEd and will consist of converting high pressure sodium municipal street lights to light-emitting diode (LED) fixtures with the goal of reduced consumption and energy savings. The target area and projected reimbursement are to be determined each year.

FY24: Lion's Chase, Northbridge, Covington, Talamore (806 Fixtures)

Budget Impact/Other

Positive - LED lights are more energy efficient and will reduce electricity costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	0	400,000				400,000
Total	0	400,000				400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund	0	400,000				400,000
Total	0	400,000				400,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type New Initiative

Useful Life

Category Streetscape/Landscape/Signag

Project # 19-PWE-019

Project Name Corridor Landscaping

CIP Score: 1.8

GL Account 420-00-00-8000

Description/Justification

Landscaping improvements at six (6) medians along Route 47 that add low profile shrubs, flowers and trees to enhance beautification efforts undertaken in the Village.

Budget Impact/Other

Negligible - Annual cost of maintaining plantings would be incurred.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund		125,000				125,000
Total		125,000				125,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Streetscape/Landscape/Signag

Project # 23-PWE-108

Project Name Right of Way Fencing/Screening - Wing Pointe

CIP Score: 2.9

GL Account 420-00-00-8000

Description/Justification

The current fencing/screening along the south right-of-way of Huntley-Dundee Road east of Haligus (along the Wing Pointe Subdivision) as well as the north side of Kreutzer Road east of Haligus (along the Wing Pointe Subdivision) are in need of replacement. A uniform fence/screen would improve the aesthetics of this corridor.

Year 1: Huntley-Dundee Road 985 LF; Year 2: Kreutzer Road 1,615 LF; Budget is for 8' wood fence.

Budget Impact/Other

Negligible - Maintenance costs will be associated with the fencing.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		100,000	160,000			260,000
Total		100,000	160,000			260,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund		100,000	160,000			260,000
Total		100,000	160,000			260,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Street

Contact Public Works Director

Type New Initiative

Useful Life

Category Planning

Project # 23-PWE-107

Project Name Big Timber Access Study and IGA

CIP Score: 3.2

GL Account 420-00-00-8000

Description/Justification

County Highway 21 (Big Timber Road) is under the jurisdiction of the Kane County Division of Transportation (KDOT). Future Facility Planning Areas (FPA)/annexation boundaries extend south to Big Timber Road from approx. 3,600 feet west of Sandwald Road to approx. 4,100 feet east of IL 47 for a total approx. distance of 2 miles. The study will assist in creating an IGA for the establishment of future access associated with future annexation along Big Timber Road.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering		28,800				28,800
Total		28,800				28,800

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund		28,800				28,800
Total		28,800				28,800



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Streetscape/Landscape/Signag

Project # 19-PWE-034

Project Name Guardrails and Traffic Barriers

CIP Score: 2.7

GL Account 420-00-00-8000

Description/Justification

Installation and maintenance of guardrail, traffic barriers, or landscaping barriers at various locations.

Budget Impact/Other

Negligible - Maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		10,000	80,000			90,000
Total		10,000	80,000			90,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund		10,000	80,000			90,000
Total		10,000	80,000			90,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Bridges

Project # 19-PWE-020

Project Name Concept Engineering for Ped. Overpass at Rt. 47

CIP Score: 4.7

GL Account 420-00-00-6120

Description/Justification

The overpass would provide a safe passageway across Route 47 for pedestrians and bicyclists. A more detailed concept report and cost estimate could be used for future grant applications. The proposed location for the overpass would be on Route 47 between Mill Street and Main Street.

Budget Impact/Other

Negligible - The overpass would require maintenance and snow removal.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
2 - Street Improvements and Roads & BridgesFund			50,000			50,000
Total			50,000			50,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund							
S. Church St. Streetscape Improvements (TIF)	20-PWE-202	\$935,000					\$935,000
Shops on Main	22-PWE-012	\$500,000					\$500,000
Façade Improvements: Downtown TIF	19-DS-001	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
McHenry County Visitor Center Platform Lift	23-PWE-101	\$28,000					\$28,000
Additional Landscape Beautification Areas	23-PWE-102	\$18,890					\$18,890
McHenry County Visitor Center Porch Decking	23-PWE-103	\$6,000		\$11,500			\$17,500
3 - Downtown TIF Fund Total		\$1,537,890	\$50,000	\$61,500	\$50,000	\$50,000	\$1,749,390

TIF owes Capital Fund \$1,512,235 and will owe General Fund after FY22 \$3,180,000

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Paving

Project # 20-PWE-202

Project Name S. Church St. Streetscape Improvements (TIF)

CIP Score:

GL Account 440-00-00-8007

Description/Justification

Streetscape improvements on Church Street south of the alley entrance to Mill Street and on Mill Street between the UPRR and Church Street would include: replacement of curb and gutter, sidewalk, and driveway aprons, storm sewer and water main improvements, roadway resurfacing, decorative streetlights, parkway restoration with trees and landscaping, and dry utility burial on the west side of Church Street.

Budget Impact/Other

Not applicable

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	850,000					850,000
Construction Engineering	85,000					85,000
Total	935,000					935,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	935,000					935,000
Total	935,000					935,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering
 Contact Development Services Directo
 Type New Initiative
 Useful Life
 Category Municipal Buildings

Project # 22-PWE-012
 Project Name Shops on Main (TIF)

CIP Score:

GL Account 440-00-00-8007

Description/Justification

The Village is planning small seasonal retail shops located at 1st Congregational Church along the unpaved property fronting Main Street. The shops would provide an opportunity for small businesses and entrepreneurs that may not yet be ready for a brick and mortar location. The FY23 budget is based on a potential Community Project appropriation from US Congressional office.

Budget Impact/Other

Negligible - Costs will be associated with operation of shops.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	500,000					500,000
Total	500,000					500,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services
 Contact Development Services Directo
 Type Operational Improvement
 Useful Life
 Category Unassigned

Project # 19-DS-001
 Project Name Façade Improvements: Downtown TIF

CIP Score: N/A - Recurring

GL Account 440-00-00-8006

Description/Justification

The Façade Improvement Assistance Program provides assistance to business and property owners for building improvements that contribute to the economic revitalization and historic character of the downtown and surrounding area.

Budget Impact/Other

Negligible - Some costs will be associated with administering the program.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Equipment

Useful Life

Category Municipal Buildings

Project # 23-PWE-101

Project Name McHenry County Visitor Center Platform Lift

CIP Score: Mandate

GL Account 440-00-00-8110

Description/Justification

The current platform lift failed inspection on 12/13/2021.

A new lift will need to be installed to meet current ADA requirements.

Budget Impact/Other

Positive - Replacement of the lift may reduce maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	28,000					28,000
Total	28,000					28,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type New Initiative

Useful Life

Category Streetscape/Landscape/Signag

Project # 23-PWE-102

Project Name Additional Landscape Beautification Areas

CIP Score: N/A

GL Account 440-00-00-8007

Description/Justification

Additional landscape beautification at the following areas: Main St median and NE corner of Main and Route 47

Budget Impact/Other

Negligible - It will generate less than \$10,000 per year in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	18,890					18,890
Total	18,890					18,890

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	18,890					18,890
Total	18,890					18,890



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 23-PWE-103

Project Name McHenry County Visitor Center Porch Decking

CIP Score: N/A

GL Account 440-00-00-8110

Description/Justification

The decking on the south porch is rotting and starting to buckle. Composite decking will replace the existing decking and be maintenance free lasting for many years. The North and East porch can be done in FY25.

Budget Impact/Other

Positive - The project will reduce maintenance and operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	6,000		11,500			17,500
Total	6,000		11,500			17,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
3 - Downtown TIF Fund	6,000		11,500			17,500
Total	6,000		11,500			17,500



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
4 - Motor Fuel Tax Fund							
Annual Street Improvement Program	19-PWE-024	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
4 - Motor Fuel Tax Fund Total		\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 19-PWE-024

Project Name Annual Street Improvement Program

CIP Score: N/A - Recurring

GL Account various

Description/Justification

FY23: SC NH 1, 2, 3, 7 & 9, Manning Road, Jim Dhamer Drive, and Various Sun City Collector Roadways

FY24: SC NH 4, 5, 6A, 8, 26 & 32, Various Downtown Roadways and Bernat Industrial Park

FY25: SC NH 14, 17, 18, & 24, Cider Grove, Oakcrest and Woodcreek

FY26: SC NH 22, 25, 29, 30, 36, 37, 40 & 41, Various Residential Roadways East of RT 47

FY27: SC NH 27 & 28, Countryview Blvd, Lion's Chase and Charles Sass Prkwy

FY28: SC NH 20, 21, 31, 33, 34 & 35, Sun City Blvd & Bakley's

Work performed will include edge mill, partial or full depth grind and overlay of residential streets; full depth Class D HMA pavement patching as needed; spot sidewalk, curb and gutter repair; removal and replacement of sidewalk curb ramps to current ADA standards.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling and patching

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	200,000	100,000	100,000	100,000	100,000	600,000
Construction/Maintenance	5,566,000	3,771,000	4,665,000	3,735,000	4,265,000	22,002,000
Construction Engineering	250,000	175,000	175,000	175,000	175,000	950,000
Total	6,016,000	4,046,000	4,940,000	4,010,000	4,540,000	23,552,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
14 - Motor Fuel Tax Fund	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Total	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
4 - Rebuild Illinois Fund							
Annual Street Improvement Program	19-PWE-024	\$1,759,107					\$1,759,107
4 - Rebuild Illinois Fund Total		\$1,759,107	\$0	\$0	\$0	\$0	\$1,759,107

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 19-PWE-024

Project Name Annual Street Improvement Program

CIP Score: N/A - Recurring

GL Account various

Description/Justification

FY23: SC NH 1, 2, 3, 7 & 9, Manning Road, Jim Dhamer Drive, and Various Sun City Collector Roadways

FY24: SC NH 4, 5, 6A, 8, 26 & 32, Various Downtown Roadways and Bernat Industrial Park

FY25: SC NH 14, 17, 18, & 24, Cider Grove, Oakcrest and Woodcreek

FY26: SC NH 22, 25, 29, 30, 36, 37, 40 & 41, Various Residential Roadways East of RT 47

FY27: SC NH 27 & 28, Countryview Blvd, Lion's Chase and Charles Sass Prkwy

FY28: SC NH 20, 21, 31, 33, 34 & 35, Sun City Blvd & Bakley's

Work performed will include edge mill, partial or full depth grind and overlay of residential streets; full depth Class D HMA pavement patching as needed; spot sidewalk, curb and gutter repair; removal and replacement of sidewalk curb ramps to current ADA standards.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling and patching

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	200,000	100,000	100,000	100,000	100,000	600,000
Construction/Maintenance	5,566,000	3,771,000	4,665,000	3,735,000	4,265,000	22,002,000
Construction Engineering	250,000	175,000	175,000	175,000	175,000	950,000
Total	6,016,000	4,046,000	4,940,000	4,010,000	4,540,000	23,552,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
10 - Rebuild Illinois Fund	1,759,107					1,759,107
Total	1,759,107					1,759,107



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance							
PW Loading Dock and Driveway Replacement	22-PWE-015	\$200,000					\$200,000
Garage Floor Restoration at Public Works Facility	19-PWE-026	\$150,000					\$150,000
PW Parking Lot Resurfacing	22-PWE-007	\$100,000					\$100,000
Sergeant's Office Reconfiguration	23-POL-105	\$50,000					\$50,000
Roll Call Room-Training Update	23-POL-104	\$45,000					\$45,000
Convert Training Room Into Break Room (Phase II)	23-POL-103	\$32,000					\$32,000
Public Works Exterior Painting	23-PWE-100	\$25,000					\$25,000
Maintenance for Ejector and Sump Pumps at MC	20-PWE-112	\$7,000					\$7,000
Family Room/Social Worker Office Conversion	23-POL-102	\$7,000			\$7,000		\$14,000
Evidence Room Updates	19-POL-105		\$100,000				\$100,000
Parking Lot Maintenance: Mun. Complex & Downtown	19-PWE-027		\$60,000			\$65,000	\$125,000
Development Services Department Office Renovation	23-DS-101		\$50,000				\$50,000
Fitness Room Updates & Equipment	22-Mgr-270		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
5 - Facilities & Grounds Maintenance Total		\$616,000	\$215,000	\$5,000	\$12,000	\$70,000	\$918,000

Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 22-PWE-015

Project Name PW Loading Dock and Driveway Replacement

CIP Score: 5.4

GL Account 410-00-00-8003

Description/Justification

Public Works has occupied the Bakley Street facility for over 20 years. The existing concrete loading dock is showing signs of failure and requires replacement.

Budget Impact/Other

Positive - Replacing concrete will reduce staff and material resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	200,000					200,000
Total	200,000					200,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 19-PWE-026

Project Name Garage Floor Restoration at Public Works Facility

CIP Score: 2.9

GL Account 410-00-00-8003

Description/Justification

Public Works has occupied the Bakley Street facility for over 20 years. The garage concrete floor is pitted and deteriorating from years of salt deposits from the plow trucks. The pitting will continue to progress. Original scope included contract restoration consisting of recoating and sealing with a solid epoxy coating. This option costing approximately \$150,000 is similar in cost to full replacement. Therefore, scope of work consists of remove and replace 14,880 SF of concrete pad flooring.

Budget Impact/Other

Positive - Restoration of floor will reduce maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	150,000					150,000
Total	150,000					150,000



Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Street Paving

Project # 22-PWE-007

Project Name	PW Parking Lot Resurfacing
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CIP Score: 5.4

GL Account 410-00-00-8003

Description/Justification	
1	1. The first row of the matrix is the identity matrix I_n .
2	2. The second row of the matrix is the identity matrix I_n .
3	3. The third row of the matrix is the identity matrix I_n .
4	4. The fourth row of the matrix is the identity matrix I_n .
5	5. The fifth row of the matrix is the identity matrix I_n .
6	6. The sixth row of the matrix is the identity matrix I_n .
7	7. The seventh row of the matrix is the identity matrix I_n .
8	8. The eighth row of the matrix is the identity matrix I_n .
9	9. The ninth row of the matrix is the identity matrix I_n .
10	10. The tenth row of the matrix is the identity matrix I_n .
11	11. The eleventh row of the matrix is the identity matrix I_n .
12	12. The twelfth row of the matrix is the identity matrix I_n .
13	13. The thirteenth row of the matrix is the identity matrix I_n .
14	14. The fourteenth row of the matrix is the identity matrix I_n .
15	15. The fifteenth row of the matrix is the identity matrix I_n .
16	16. The sixteenth row of the matrix is the identity matrix I_n .
17	17. The seventeenth row of the matrix is the identity matrix I_n .
18	18. The eighteenth row of the matrix is the identity matrix I_n .
19	19. The nineteenth row of the matrix is the identity matrix I_n .
20	20. The twentieth row of the matrix is the identity matrix I_n .
21	21. The twenty-first row of the matrix is the identity matrix I_n .
22	22. The twenty-second row of the matrix is the identity matrix I_n .
23	23. The twenty-third row of the matrix is the identity matrix I_n .
24	24. The twenty-fourth row of the matrix is the identity matrix I_n .
25	25. The twenty-fifth row of the matrix is the identity matrix I_n .
26	26. The twenty-sixth row of the matrix is the identity matrix I_n .
27	27. The twenty-seventh row of the matrix is the identity matrix I_n .
28	28. The twenty-eighth row of the matrix is the identity matrix I_n .
29	29. The twenty-ninth row of the matrix is the identity matrix I_n .
30	30. The thirtieth row of the matrix is the identity matrix I_n .
31	31. The thirty-first row of the matrix is the identity matrix I_n .
32	32. The thirty-second row of the matrix is the identity matrix I_n .
33	33. The thirty-third row of the matrix is the identity matrix I_n .
34	34. The thirty-fourth row of the matrix is the identity matrix I_n .
35	35. The thirty-fifth row of the matrix is the identity matrix I_n .
36	36. The thirty-sixth row of the matrix is the identity matrix I_n .
37	37. The thirty-seventh row of the matrix is the identity matrix I_n .
38	38. The thirty-eighth row of the matrix is the identity matrix I_n .
39	39. The thirty-ninth row of the matrix is the identity matrix I_n .
40	40. The fortieth row of the matrix is the identity matrix I_n .
41	41. The forty-first row of the matrix is the identity matrix I_n .
42	42. The forty-second row of the matrix is the identity matrix I_n .
43	43. The forty-third row of the matrix is the identity matrix I_n .
44	44. The forty-fourth row of the matrix is the identity matrix I_n .
45	45. The forty-fifth row of the matrix is the identity matrix I_n .
46	46. The forty-sixth row of the matrix is the identity matrix I_n .
47	47. The forty-seventh row of the matrix is the identity matrix I_n .
48	48. The forty-eighth row of the matrix is the identity matrix I_n .
49	49. The forty-ninth row of the matrix is the identity matrix I_n .
50	50. The fiftieth row of the matrix is the identity matrix I_n .
51	51. The fifty-first row of the matrix is the identity matrix I_n .
52	52. The fifty-second row of the matrix is the identity matrix I_n .
53	53. The fifty-third row of the matrix is the identity matrix I_n .
54	54. The fifty-fourth row of the matrix is the identity matrix I_n .
55	55. The fifty-fifth row of the matrix is the identity matrix I_n .
56	56. The fifty-sixth row of the matrix is the identity matrix I_n .
57	57. The fifty-seventh row of the matrix is the identity matrix I_n .
58	58. The fifty-eighth row of the matrix is the identity matrix I_n .
59	59. The fifty-ninth row of the matrix is the identity matrix I_n .
60	60. The sixtieth row of the matrix is the identity matrix I_n .
61	61. The sixty-first row of the matrix is the identity matrix I_n .
62	62. The sixty-second row of the matrix is the identity matrix I_n .
63	63. The sixty-third row of the matrix is the identity matrix I_n .
64	64. The sixty-fourth row of the matrix is the identity matrix I_n .
65	65. The sixty-fifth row of the matrix is the identity matrix I_n .
66	66. The sixty-sixth row of the matrix is the identity matrix I_n .
67	67. The sixty-seventh row of the matrix is the identity matrix I_n .
68	68. The sixty-eighth row of the matrix is the identity matrix I_n .
69	69. The sixty-ninth row of the matrix is the identity matrix I_n .
70	70. The seventieth row of the matrix is the identity matrix I_n .
71	71. The seventy-first row of the matrix is the identity matrix I_n .
72	72. The seventy-second row of the matrix is the identity matrix I_n .
73	73. The seventy-third row of the matrix is the identity matrix I_n .
74	74. The seventy-fourth row of the matrix is the identity matrix I_n .
75	75. The seventy-fifth row of the matrix is the identity matrix I_n .
76	76. The seventy-sixth row of the matrix is the identity matrix I_n .
77	77. The seventy-seventh row of the matrix is the identity matrix I_n .
78	78. The seventy-eighth row of the matrix is the identity matrix I_n .
79	79. The seventy-ninth row of the matrix is the identity matrix I_n .
80	80. The eightieth row of the matrix is the identity matrix I_n .
81	81. The eighty-first row of the matrix is the identity matrix I_n .
82	82. The eighty-second row of the matrix is the identity matrix I_n .
83	83. The eighty-third row of the matrix is the identity matrix I_n .
84	84. The eighty-fourth row of the matrix is the identity matrix I_n .
85	85. The eighty-fifth row of the matrix is the identity matrix I_n .
86	86. The eighty-sixth row of the matrix is the identity matrix I_n .
87	87. The eighty-seventh row of the matrix is the identity matrix I_n .
88	88. The eighty-eighth row of the matrix is the identity matrix I_n .
89	89. The eighty-ninth row of the matrix is the identity matrix I_n .
90	90. The ninetieth row of the matrix is the identity matrix I_n .
91	91. The ninety-first row of the matrix is the identity matrix I_n .
92	92. The ninety-second row of the matrix is the identity matrix I_n .
93	93. The ninety-third row of the matrix is the identity matrix I_n .
94	94. The ninety-fourth row of the matrix is the identity matrix I_n .
95	95. The ninety-fifth row of the matrix is the identity matrix I_n .
96	96. The ninety-sixth row of the matrix is the identity matrix I_n .
97	97. The ninety-seventh row of the matrix is the identity matrix I_n .
98	98. The ninety-eighth row of the matrix is the identity matrix I_n .
99	99. The

Public Works has occupied the Bakley Street facility for over 20 years. Routine preventative maintenance including pavement sealing has been performed to extend the life of the asphalt pavement but the time has come for a full resurfacing.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	100,000					100,000
Total	100,000					100,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-105

Project Name Sergeant's Office Reconfiguration

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

There are currently 6 patrol sergeant workstations within the sergeant's office. Two sergeants will be added in FY23. The current area will need to be reconfigured to create 8 equally sized and spaced workstations.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	50,000					50,000
Total	50,000					50,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-104

Project Name Roll Call Room-Training Update

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

The audio visual equipment is the original equipment and has not been updated since moving into the building. The Roll Call Room is utilized for all in-service classroom training. It is imperative we have updated equipment to ensure proper training can be completed using the necessary equipment. This update includes a new projector, screen, laptop with the ability to conference, equipment cabinet and audio.

Budget Impact/Other

Negligible - Minimal costs will be associated with maintenance of equipment in the room.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	45,000					45,000
Total	45,000					45,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-103

Project Name Convert Training Room Into Break Room (Phase II)

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

The unused training room in the Police Department was approved to be converted to a patrol break/lunch room. An amount of \$10,000 was budgeted for the conversion in 2022. Water lines were completed in 2022. Phase II includes countertops, cabinets, appliances, TV, tables, and chairs.

Budget Impact/Other

Not applicable

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	32,000					32,000
Total	32,000					32,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 23-PWE-100

Project Name Public Works Exterior Painting

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

Refinishing the exterior of the Public Works Facility building and garage doors. Scope of work: prepare areas, power washing cleaning rusty areas, spot priming and painting doors, overhead doors, bollards, downspouts, ramp railings and building siding.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	25,000					25,000
Total	25,000					25,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 20-PWE-112

Project Name Maintenance for Ejector and Sump Pumps at MC

CIP Score: N/A - Recurring

GL Account 410-00-00-8003

Description/Justification

There are a total of 8 ejector/sump pumps and 4 control panels at the Municipal Complex. These pumps were installed in 2006. A company will inspect and evaluate the condition of the pumps and panels, replace or repair worn parts and replace the floats in the pits.

Budget Impact/Other

Positive - Regular maintenance and inspection will reduce more costly repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	7,000			7,000		14,000
Total	7,000			7,000		14,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	7,000			7,000		14,000
Total	7,000			7,000		14,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-102

Project Name Family Room/Social Worker Office Conversion

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

In an effort to provide a more workable space for the social worker, the existing family room will be divided in two separate spaces. One space would serve as the social worker's office. The other space would serve as the family room. The family room would create a more comfortable space for families, victims and/or clients. The division would create the need for two additional solid core, locking doors.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	7,000					7,000
Total	7,000					7,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance	7,000					7,000
Total	7,000					7,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Municipal Buildings

Project # 19-POL-105

Project Name Evidence Room Updates

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

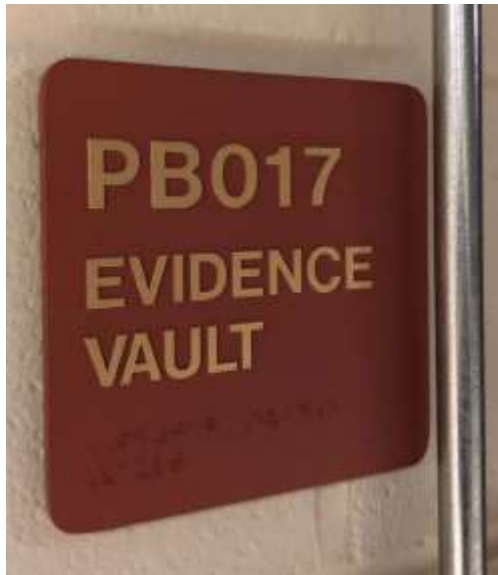
More storage room is required as the existing space fills up to capacity.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance		100,000				100,000
Total		100,000				100,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 19-PWE-027

Project Name Parking Lot Maintenance: Mun. Complex & Downtown

CIP Score: 5.5

GL Account 410-00-00-8003

Description/Justification

This project would consist of seal coating every 3 years at Municipal Complex, Main Street parking lot behind Morkes and Parkside as well as the McHenry County Visitor Center parking lot.

Budget Impact/Other

Positive - Sealcoating will help protect Village asphalt investments by extending the life of the pavement in the parking lots and also providing an attractive 'like-new' appearance.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		60,000			65,000	125,000
Total		60,000			65,000	125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance		60,000			65,000	125,000
Total		60,000			65,000	125,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-DS-101

Project Name Development Services Department Office Renovation

CIP Score: Operational

GL Account 410-00-00-8003

Description/Justification

A renovation to the Development Services office space would create additional work areas and a layout that provides greater functionality.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance		50,000				50,000
Total		50,000				50,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 22-Mgr-270
Project Name Fitness Room Updates & Equipment

Type Unassigned

Useful Life

Category Unassigned

CIP Score:

GL Account 410-00-00-8003

Description/Justification

The current cardio equipment in the fitness room was donated over ten years ago and is in need of replacement. Employees have expressed interest in modernizing the cardio equipment in the basement. Updated equipment would encourage more employees to utilize the space, leading to a healthier workforce.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
5 - Facilities & Grounds Maintenance		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund							
Equipment							
Annual Computer Replacements and IT Supplies	19-Mgr-110	\$89,000	\$60,000	\$60,000	\$60,000	\$60,000	\$329,000
2006 John Deere Skidloader	06-PWFit1957	\$64,000					\$64,000
Surveillance Trailer	23-POL-200	\$62,000	\$434	\$434	\$434	\$434	\$63,736
Utility Terrain Vehicle (UTV)	23-POL-201	\$45,500					\$45,500
2006 Core Cut Walk Behind Concrete Saw	06-PWFit1643	\$25,000					\$25,000
Laptops/Toughbooks for Inspectors (4)	23-DS-102	\$24,000					\$24,000
Speed Trailer	PDFIT-1	\$15,000					\$15,000
Rifle Rated Ballistic Shields	23-POL-202	\$14,500					\$14,500
Replace Desktop Printers	22-Mgr-235	\$10,000					\$10,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$10,000					\$10,000
STARCOM 21 6000 APX Radio-Spare	23-POL-203	\$5,800					\$5,800
Police Protective Helmets	23-POL-204	\$5,400					\$5,400
2007 John Deere 444 J Loader	07-PWFit1651		\$218,100				\$218,100
Telephone System Replacement/Upgrade	19-Mgr-103		\$75,000	\$4,642	\$4,642	\$5,062	\$89,346
2017 Toro Riding Mower	17-PWFit1654		\$15,600				\$15,600
07 00 Ingersol-Rand 3 Ton Roller	00-PWFit1698			\$41,700			\$41,700
Portable Generator	PWFit1659			\$22,600			\$22,600
ATS5 Speed Trailer	PDFIT-2			\$15,000			\$15,000
STARCOM radio batteries	22-POL-228			\$11,410			\$11,410
Cisco Main Switch	22-Mgr-260			\$5,000			\$5,000
Taser Replacement Program	20-POL-200				\$30,000		\$30,000
STARCOM21 Radio Replacement	23-POL-001					\$215,000	\$215,000
2006 John Deere Tractor	06-PWFit1640T					\$38,000	\$38,000
2004 Rice Deckover Trailer	04-PWFit1636					\$20,600	\$20,600
Police: Fleet							
2015 Ford PPV SUV	PDFit1540	\$67,000					\$67,000
2015 Ford PPV SUV	PDFit1542	\$58,000					\$58,000
2019 Ford Interceptor SUV	PDFit1923		\$54,480				\$54,480
2020 Ford Interceptor SUV	PDFit2020			\$56,115			\$56,115
2020 Ford Interceptor SUV	PDFit2026			\$56,115			\$56,115
2015 Ford Fusion - Deputy Chief	PDFit1510			\$37,896			\$37,896
2016 Ford Fusion - Police Chief	PDFit1613			\$37,896			\$37,896
2021 Ford Interceptor SUV	PDFit2122				\$35,755		\$35,755
2021 Ford Interceptor SUV	PDFit2124				\$35,705		\$35,705
2021 Ford Interceptor SUV	PDFit2125				\$35,705		\$35,705
2021 Ford Escape	PDFit2111				\$33,765		\$33,765
2022 Ford Escape	PDFit2212					\$35,705	\$35,705
2022 Ford Escape	PDFit2217					\$35,705	\$35,705
Public Works: Fleet							
2007 International 5-Yard Dump Truck	07-PWFit1692	\$123,000					\$123,000
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$83,000					\$83,000
2015 Ford Explorer - VM	MscFit151610	\$40,000					\$40,000
2008 Ford F150 Truck	DSFit081710	\$35,000					\$35,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$30,000					\$30,000
2010 Ford Crown Victoria - Pool	MscFit101214	\$0					\$0
2025 International 5-Yard Dump Truck	PWFitNEW		\$250,900				\$250,900
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$139,800				\$139,800
2007 International 5-Yard Dump Truck	07-PWFit1693		\$125,450				\$125,450
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$83,000				\$83,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$67,000				\$67,000
2008 Ford F150 Truck - B&G Pool	DSFit081712		\$33,200				\$33,200
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$28,800				\$28,800
2004 Ford F550 Aerial/Bucket Truck	04-PWFit1861			\$213,000			\$213,000
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$87,100			\$87,100
2014 John Deere Gator - Streets & Underground	14-PWFit1642			\$22,600			\$22,600
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,500		\$185,500
2009 International 5-Yard Dump Truck	09-PWFit1694				\$133,100		\$133,100
2013 Ford F250 - Fleet Services	13-PWFit1912				\$30,600		\$30,600
2017 Ford Escape - DPWE	17-PWFit1601				\$18,400		\$18,400
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$92,500	\$92,500
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$92,450	\$92,450
6 - Equipment Replacement Fund Total		\$806,200	\$1,151,764	\$671,508	\$603,606	\$595,456	\$3,828,534

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Type Unassigned

Useful Life

Category Equipment: Information Tech

Project # 19-Mgr-110

Project Name Annual Computer Replacements and IT Supplies

CIP Score: N/A - Recurring

GL Account 480-00-00-8210

Description/Justification

The computer replacement program provides for the annual rotation of computers throughout the Village on a three to five year schedule. Increase in 2023 due to new staff added within Police, Public Works, and Development Services departments. Also, addition of new electronic devices for the Village Board.

Budget Impact/Other

Positive - New computers are covered by warranties and include license updates that might otherwise be needed, as well as reducing down time and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	89,000	60,000	60,000	60,000	60,000	329,000
Total	89,000	60,000	60,000	60,000	60,000	329,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	89,000	60,000	60,000	60,000	60,000	329,000
Total	89,000	60,000	60,000	60,000	60,000	329,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 06-PWFlt1957

Project Name 2006 John Deere Skidloader

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1957 is a 2006 John Deere Skidloader 325. The expected service life is 15 years for this equipment. This is a critical piece of equipment that is used year-round including snow and ice control in the winter and asphalt and concrete work in the summer. The vehicle is in fair condition based on 2022 Vehicle Evaluation score of 15 and qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	64,000					64,000
Total	64,000					64,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-200

Project Name Surveillance Trailer

CIP Score: 2.4

GL Account 480-50-00-8122

Description/Justification

Surveillance camera mounted onto a trailer with power being supplied by a set of solar panels. The trailer includes 2 pan, tilt and zoom cameras with 32x optical zoom and infrared. The video has the ability to be live streamed to an off-site location via the sim card. This can be used at Village events as well as problematic areas.

Budget Impact/Other

Negligible - It will generate less than \$10,000 per year in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	62,000	434	434	434	434	63,736
Total	62,000	434	434	434	434	63,736

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	62,000	434	434	434	434	63,736
Total	62,000	434	434	434	434	63,736



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-201

Project Name Utility Terrain Vehicle (UTV)

CIP Score: Operational

GL Account 480-50-00-8122

Description/Justification

The Village has numerous special events throughout the year. Oftentimes, during these events a UTV is borrowed from Public Works and/or another police department. A UTV specifically for the police would ensure it is properly equipped with lights, markings, etc. UTVs are more versatile, more compact, and more agile than a squad car. A UTV can easily access bike paths, sidewalks, and move through crowds of people better than a squad car.

Budget Impact/Other

Negligible - It will generate less than \$10,000 per year in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	45,500					45,500
Total	45,500					45,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	45,500					45,500
Total	45,500					45,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 06-PWFlt1643

Project Name 2006 Core Cut Walk Behind Concrete Saw

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1643 is a 2006 Core Cut Walk Behind Concrete Saw. Expected service life of this equipment is 10 Years. The current saw is unable to cut through full depth of curbs and lacks power to cut through thicker pavement sections. The current saw is 24" with a 24 HP engine. The new saw would be 30" with a 38 HP EFI engine.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	25,000					25,000
Total	25,000					25,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-DS-102

Project Name Laptops/Toughbooks for Inspectors (4)

CIP Score: Operational

GL Account 480-00-00-8210

Description/Justification

The Development Services Department currently uses iPads for completing inspections in the field. The iPads are four years old and allow only limited access to the permitting software. The laptop/toughbooks will replace the iPads and allow for greater functionality with the permitting software and the Village's network.

Budget Impact/Other

Negligible - Minimal costs associated with maintenance of equipment.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	24,000					24,000
Total	24,000					24,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Equipment

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Equipment Police

Project # PDFltT-1

Project Name Speed Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8122

Description/Justification

The Police Department is regularly tasked with speed studies, speed enforcement and speed awareness campaigns. The Department currently utilizes two speed trailers. The trailers are increasingly being requested by citizens and other entities, in addition to Department analysis needs. In general, the trailers are deployed for a period of time in a specific location to obtain speed data and or traffic counts. Depending upon weather conditions, the trailer may need to be pulled off of the road due to the solar panels not fully charging in cloudy periods, or during snow conditions to allow for road clearing. This reduces available operation time, and increases the waiting time for requestors. This is a replacement unit.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	15,000					15,000
Total	15,000					15,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-202

Project Name Rifle Rated Ballistic Shields

CIP Score: Operational

GL Account 480-50-00-8122

Description/Justification

Officers are the first defense when it comes to stopping an active shooter or de-escalating a subject in a mental health crisis. Currently, the department only has one ballistic shield to use when responding to a situation. The ballistic shield is designed to stop or deflect bullets and other projectiles fired at responding officers. Two additional shields would provide for three shields on the street at a time.

Budget Impact/Other

Slight – The impact will be between \$10,001 and \$50,000 in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	14,500					14,500
Total	14,500					14,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	14,500					14,500
Total	14,500					14,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 22-Mgr-235
Project Name Replace Desktop Printers

Type Unassigned

Useful Life

Category Unassigned

CIP Score:

GL Account 480-00-00-8210

Description/Justification

Desktop printers are used for specialty and / or supplemental printing beyond what the strategically placed large multifunction printers are intended to perform. Most of these printers are 5-8 years old, and there is no current standard for type or brand. Several users have a need for a desktop printer based on their specific job function(s). Replacing the old printers with standardized desktop printers that are uniform throughout the Village will improve day-to-day operations for the users. It will also allow IT to become familiar with the printers, which will ultimately lead to better customer service when needed.

Budget Impact/Other

Negligible - Cost of ink associated with printers.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	10,000					10,000
Total	10,000					10,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 95-PWFlt1634

Project Name 1995 Wells Cargo Safety Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1634 is a 1995 Safety Trailer- Wells Cargo used to transport equipment and supplies to project sites. The expected service life for this equipment is 20 years. The vehicle is in good condition based on 2022 Vehicle Evaluation score of 11. However, there is significant rust on the back door and door skin. With the added emphasis on trench excavation safety, a larger trailer is needed for additional shoring, ladders and safety equipment. This equipment qualifies for replacement.

Budget Impact/Other

Positive - New equipment is under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	10,000					10,000
Total	10,000					10,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-203

Project Name STARCOM 21 6000 APX Radio-Spare

CIP Score: Operational

GL Account 480-50-00-8122

Description/Justification

This would be a spare radio that would be used in case of an emergency and/or if an officer's radio is out for repair.

Budget Impact/Other

Positive – The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	5,800					5,800
Total	5,800					5,800

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	5,800					5,800
Total	5,800					5,800



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-204

Project Name Police Protective Helmets

CIP Score: Operational

GL Account 480-50-00-8122

Description/Justification

The department currently has seven helmets, which covers the number of officers on a shift. The purchase of additional helmets will allow all sworn officers to have a helmet. This protective helmet with visor has the ability to protect against projectiles. This helmet also allows the use of the department issued gas mask.

Budget Impact/Other

Not Applicable – The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	5,400					5,400
Total	5,400					5,400

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	5,400					5,400
Total	5,400					5,400



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 07-PWFlt1651

Project Name 2007 John Deere 444 J Loader

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1651 is a 2007 John Deere 444J Loader. The expected service life for this equipment is 20 years. The vehicle will be re-evaluated in an upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		218,100				218,100
Total		218,100				218,100

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		218,100				218,100
Total		218,100				218,100



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Type Unassigned

Useful Life

Category Equipment: Miscellaneous

Project # 19-Mgr-103

Project Name Telephone System Replacement/Upgrade

CIP Score: 4.0

GL Account 480-00-00-8210

Description/Justification

The phone system (physical hardware) will need to be replaced. The current system was upgraded after it reached the "End of Life & Support" in 2017. To avoid catastrophic failure and outages, replacement of the system needs to occur before the existing hardware is no longer supported. The future replacement will include the following:

- 01.) Voicemail Server
- 02.) Call Server
- 03.) PBX (private Branch Exchange) system
- 04.) DS1 Boards
- 05.) Various other call boards & related hardware
- 06.) Communication Manager Software

An annual analysis on the working condition of the system will be completed to determine how long the replacement timeframe can be extended.

Budget Impact/Other

Positive - A new system will be covered by various warranties and reduce down time and resources spent on repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			4,642	4,642	5,062	14,346
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000	4,642	4,642	5,062	89,346

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		75,000	4,642	4,642	5,062	89,346
Total		75,000	4,642	4,642	5,062	89,346



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 17-PWFlt1654

Project Name 2017 Toro Riding Mower

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1654 is a 2017 Toro 72" Riding Mower 6000 Series. The expected service life is 7- 10 years on this equipment.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		15,600				15,600
Total		15,600				15,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		15,600				15,600
Total		15,600				15,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 00-PWFIt1698

Project Name 07 00 Ingersol-Rand 3 Ton Roller

CIP Score: N/A - Mandate

GL Account 480-60-00-8121

Description/Justification

Vehicle #1698 is a 2000 Ingersol-Rand 3 Ton Roller. The expected service life of this equipment is 20 years.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			41,700			41,700
Total			41,700			41,700

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			41,700			41,700
Total			41,700			41,700



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # PWFlt1659

Project Name Portable Generator

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1959 is a single axle pull behind portable generator. The expected service life of this equipment is 10 years. The generator is used for operating lift stations in the event of a power outage, and other emergency power needs.

Budget Impact/Other

Positive - New equipment would be under warranty. Would reduce down time in the event of a power outage.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			45,200			45,200
Total			45,200			45,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			22,600			22,600
Total			22,600			22,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Equipment

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Equipment Police

Project # PDFltT-2

Project Name ATS5 Speed Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8122

Description/Justification

T-2 is a 2018 ATS5 Speed Trailer.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			15,000			15,000
Total			15,000			15,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 22-POL-228

Project Name STARCOM radio batteries

CIP Score: N/A - Recurring

GL Account 480-50-00-8122

Description/Justification

STARCOM radio batteries are being used every shift by each officer. It is recommended that the STARCOM radio batteries be replaced every two years. In 2022, batteries were replaced at five years old. An officer's radio is their lifeline and it is imperative to have batteries that last their entire shift, no matter the weather conditions. A total of 70 batteries is needed.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			11,410			11,410
Total			11,410			11,410

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			11,410			11,410
Total			11,410			11,410



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Manager's Office

Contact

Project # 22-Mgr-260
Project Name Cisco Main Switch

Type Unassigned

Useful Life

Category Unassigned

CIP Score:

GL Account 480-00-00-8210

Description/Justification

Two main core Cisco switches are located in the Police Department. These switches handle all data and voice management. This purchase will create redundancy in the event of an outage.

Budget Impact/Other

Negligible - Maintenance costs to ensure proper functioning of switch.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			5,000			5,000
Total			5,000			5,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact Deputy Chief Support Service

Type Unassigned

Useful Life

Category Equipment Police

Project # 20-POL-200

Project Name Taser Replacement Program

CIP Score: N/A - Recurring

GL Account 480-50-00-8122

Description/Justification

The Taser X2 has reached its end of life and is being replaced by the Taser 7. This purchase will replace the last two Taser X2's adding an additional Taser 7, giving the Police Department a total of eight Tasers. The Halt suit is for live Taser deployments. This suit will allow for more realistic deployments during training versus shooting at a non-moving, non-dimensional target. The Taser X2 and the Taser 7 are not the same size, therefore, new holsters are needed for the Taser 7.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				30,000		30,000
Total				30,000		30,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Project # 23-POL-001

Project Name STARCOM21 Radio Replacement

CIP Score: N/A - Mandate

GL Account 480-50-00-8122

Description/Justification

In 2017, 37 Motorola STARCOM21 APX6000 portable radios were purchased. These radios have a 7-10 year life span. With proper maintenance, the radios may last longer than ten years. However, it is unknown when Motorola will end-of-sale or end-of-support on the radios. The radios will continue to work, but if replacement parts (batteries, antennas, knobs, etc.) are needed after the radio has been canceled it may be difficult to obtain parts for repair. Grant opportunities could be available.

Budget Impact/Other

Positive - The project will either generate some revenue to offset expenses or will reduce operating costs

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					215,000	215,000
Total					215,000	215,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					215,000	215,000
Total					215,000	215,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 06-PWFt1640T

Project Name 2006 John Deere Tractor

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1640T is a 2006 John Deere 5105 Tractor. The expected service life of the tractor is 15-20 years.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					38,000	38,000
Total					38,000	38,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					38,000	38,000
Total					38,000	38,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 04-PWFlt1636

Project Name 2004 Rice Deckover Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1636 is a 2004 Rice Deckover Trailer. The expected service life of this equipment is 20 years.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					20,600	20,600
Total					20,600	20,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					20,600	20,600
Total					20,600	20,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt1542

Project Name 2015 Ford PPV SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle #42 is a 2015 Ford PPV SUV. The vehicle is in fair condition based on a Vehicle Evaluation Ranking score of 17. The mileage as of 8/2022 was 85230. This vehicle is part of the patrol fleet and is utilized by the Sergeants as the Command Vehicle. This vehicle will be updated with a new Command set-up in the rear of the squad which will include a white board and a dual head in-squad radio. This vehicle qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	67,000					67,000
Total	67,000					67,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	67,000					67,000
Total	67,000					67,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt1540

Project Name 2015 Ford PPV SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle #40 is a 2015 Ford PPV SUV. The vehicle is in fair condition based on a Vehicle Evaluation Ranking score of 17. The mileage as of 08/2022 was 78,045. This vehicle is part of the patrol fleet and is utilized by the Sergeants. This vehicle qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	58,000					58,000
Total	58,000					58,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	58,000					58,000
Total	58,000					58,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt1923

Project Name 2019 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle #1923 is a 2019 Ford Interceptor SUV with mileage as of 9/21 of 64,422. Vehicle is in excellent condition with a Vehicle Evaluation score of 6. No recommendation to replace at this time.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		54,480				54,480
Total		54,480				54,480

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		54,480				54,480
Total		54,480				54,480



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2020

Project Name 2020 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle #2020 is a 2020 Ford Interceptor SUV. The mileage as of 9/2021 was 16,518.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			56,115			56,115
Total			56,115			56,115

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			56,115			56,115
Total			56,115			56,115



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2026

Project Name 2020 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle #2026 is a 2020 Ford Interceptor SUV. The mileage as of 9/2021 was 15,747.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			56,115			56,115
Total			56,115			56,115

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			56,115			56,115
Total			56,115			56,115



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt1510

Project Name 2015 Ford Fusion - Deputy Chief

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

The vehicle is in excellent condition with a Vehicle Evaluation score of 9. No recommendation to replace at this time. The vehicle will be re-evaluated in FY22. Mileage as of 9/21 was 41,977.

Budget Impact/Other

Positive - A new vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			37,896			37,896
Total			37,896			37,896

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			37,896			37,896
Total			37,896			37,896



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact Deputy Chief Support Service

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt1613

Project Name 2016 Ford Fusion - Police Chief

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

Vehicle # 1613 is a 2016 Ford Fusion, The vehicle is in good condition with a Vehicle Evaluation score of 11. No recommendation to replace at this time. Mileage as of 09/21 of 92,190.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			37,896			37,896
Total			37,896			37,896

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			37,896			37,896
Total			37,896			37,896



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2122

Project Name 2021 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

2021 Ford Interceptor SUV.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				35,755		35,755
Total				35,755		35,755

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				35,755		35,755
Total				35,755		35,755



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2124

Project Name 2021 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

2021 Ford Interceptor SUV.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				35,705		35,705
Total				35,705		35,705

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				35,705		35,705
Total				35,705		35,705



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2125

Project Name 2021 Ford Interceptor SUV

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

2021 Ford Interceptor SUV.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				35,705		35,705
Total				35,705		35,705

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				35,705		35,705
Total				35,705		35,705



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2111

Project Name 2021 Ford Escape

CIP Score: Vehicle Eval. Ranking

GL Account 210-50-00-8132

Description/Justification

2021 Ford Escape. The mileage as of 9/2021 was 3,364.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				33,765		33,765
Total				33,765		33,765

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				33,765		33,765
Total				33,765		33,765



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2212

Project Name 2022 Ford Escape

CIP Score: Vehicle Eval. Ranking

GL Account 480-50-00-8132

Description/Justification

2022 Ford Escape.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					35,705	35,705
Total					35,705	35,705

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					35,705	35,705
Total					35,705	35,705



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Police: Fleet

Contact

Type Equipment

Useful Life

Category Vehicles

Project # PDFlt2217

Project Name 2022 Ford Escape

CIP Score: Vehicle Eval. Ranking

GL Account 48050008132

Description/Justification

2022 Ford Escape

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					35,705	35,705
Total					35,705	35,705

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					35,705	35,705
Total					35,705	35,705



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 07-PWFlt1692

Project Name 2007 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1692 is a 2007 International 5 Yard Dump Truck 7400. The mileage as of 7/2022 was 46,107. The dump body is rusted and the vehicle has been in for service over 30 times since February 2020. The vehicle is in poor condition with a 2022 Vehicle Evaluation score of 20 and qualifies for replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	245,000					245,000
Total	245,000					245,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	123,000					123,000
Total	123,000					123,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 07-PWFlt1663

Project Name 2007 Ford F550 Superduty Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1663 is a 2007 Ford F-550 Truck. The mileage as of 7/2022 was 60,638. The vehicle is in poor condition with a 2022 Vehicle Evaluation score of 22 and qualifies for replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	165,000					165,000
Total	165,000					165,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	83,000					83,000
Total	83,000					83,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Miscellaneous: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # MscFlt151610

Project Name 2015 Ford Explorer - VM

CIP Score: Vehicle Eval. Ranking

GL Account 480-00-00-8131

Description/Justification

Vehicle #1610 is a 2015 Ford Explorer. The vehicle has 103,840 miles as of 7/2022 with a 2022 Vehicle Evaluation score of 13. This vehicle will be replaced with a new Ford Explorer or Edge and replace the existing 2010 Crown Vic pool vehicle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	40,000					40,000
Total	40,000					40,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Development Services: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # DSFlt081710

Project Name 2008 Ford F150 Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-00-00-8131

Description/Justification

Vehicle # 1710 is a 2008 Ford F150 Truck. The mileage as of 7/2022 was 83,197. The intake manifold and spark plugs were recently replaced. The vehicle is in fair condition with a 2022 Vehicle Evaluation score of 19 and qualifies for replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	35,000					35,000
Total	35,000					35,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 08-PWFIt1617

Project Name 2008 Ford F250 - PWE Pool

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1617 is a 2008 Ford F-250 Truck. The mileage as of 7/2022 was 82,511. The transmission has been rebuilt and the condition of the truck is starting to show its age. The vehicle is in poor condition with a 2022 Vehicle Evaluation score of 23 and qualifies for replacement and would be replaced by a new Ford F-250 Supercab.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	30,000					30,000
Total	30,000					30,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Miscellaneous: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # MscFlt101214

Project Name 2010 Ford Crown Victoria - Pool

CIP Score: Vehicle Eval. Ranking

GL Account 480-00-00-8131

Description/Justification

Vehicle #1214 is a 2010 Ford Crown Victoria pool car with 62,744 miles as of 9/2021. This vehicle is currently used by multiple departments as needed. This vehicle will not be scheduled for replacement. Rather, as light duty vehicles are replaced, they can be utilized in this capacity for the remainder of their service life.

Budget Impact/Other

Positive - Removing old vehicles from the fleet reduces operating and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	0					0
Total	0					0

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund	0					0
Total	0					0



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # PWFItNEW

Project Name 2025 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-00-00-8131

Description/Justification

A new International 5-Yard Dump is proposed to be added to the PW fleet for snow and ice operations to account for approximately 4.5 centerline miles of new roadway from on-going residential development in Cider Grove (1.6 miles), Fieldstone (1.5 miles) and Talamore POD 10 (1.4 miles). If ordered in FY24, it would likely be available for the 2025/2026 snow season.

Budget Impact/Other

Negligible – It will generate less than \$10,000 per year in increased operating expenditures.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		250,900				250,900
Total		250,900				250,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		250,900				250,900
Total		250,900				250,900



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 02-PWFlt1696

Project Name 2002 International 6-Wheeler Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1696 is a 2002 International 6-Wheeler Dump Truck 4900. The mileage as of 7/2022 was 58,699. The vehicle is in fair condition with a 2020 Vehicle Evaluation score of 19. This vehicle will be re-evaluated in FY24.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		279,600				279,600
Total		279,600				279,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		139,800				139,800
Total		139,800				139,800



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 07-PWFlt1693

Project Name 2007 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1693 is a 2007 International 5 Yard Dump Truck 7400. The mileage as of 7/2022 was 40,904. The vehicle is in fair condition with a 2020 Vehicle Evaluation score of 15 and will be re-evaluated in FY23.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		250,900				250,900
Total		250,900				250,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		125,450				125,450
Total		125,450				125,450



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 08-PWFIt1860

Project Name 2008 Ford F550 Superduty Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1860 is a 2008 Ford F-550 Truck. The mileage as of 7/2022 was 47,866. The vehicle has been in for service over 30 times since February 2020. The vehicle is in fair condition with a 2022 Vehicle Evaluation score of 19 and qualifies for replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		165,000				165,000
Total		165,000				165,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		83,000				83,000
Total		83,000				83,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 03-PWFIt1807

Project Name 2003 Ford F450 Stake Body Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-

Description/Justification

Vehicle #1807 is a 2003 Ford F-450 Stake Body Truck. The mileage as of 7/2022 was 43,548. Stake Body Truck is used for anti-icing during snow events and concrete form truck in the summer. The vehicle is in fair condition based on a 2022 Vehicle Evaluation score of 15 and qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		135,000				135,000
Total		135,000				135,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		67,000				67,000
Total		67,000				67,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # DSFlt081712

Project Name 2008 Ford F150 Truck - B&G Pool

CIP Score: Vehicle Eval. Ranking

GL Account 480-00-00-8131

Description/Justification

Vehicle #1712 is a 2008 Ford F150 truck. The mileage as of 7/2022 was 86,866. The spark plugs, one coil and starter for a no-crank concern have been replaced. Severe rust on wheel wells and chassis. This vehicle was rotated down to Buildings and Grounds in FY22. The vehicle is in fair condition with a 2022 Vehicle Evaluation score of 19 and qualifies for replacement. The Vehicle would be replaced with a Ford Ranger.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		33,200				33,200
Total		33,200				33,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		33,200				33,200
Total		33,200				33,200



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 11-PWFlt1619

Project Name 2011 Ford F250 - Street Superintendent

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1619 is a 2011 Ford F-250 Truck. The mileage as of 7/2022 was 132,965. Two electrical issues related to plow controls and one minor accident repaired to like-new appearance. The vehicle is in fair condition with a 2020 Vehicle Evaluation score of 18 and will be re-evaluated in FY23.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		57,600				57,600
Total		57,600				57,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund		28,800				28,800
Total		28,800				28,800



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 04-PWFlt1861

Project Name 2004 Ford F550 Aerial/Bucket Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1861 is a 2004 Ford F550 Aerial/Bucket Truck. The mileage as of 7/2022 was 67,081. There have been electrical control issues in the past. The engine was replaced 12/20/16. The vehicle is in fair condition with a 2019 Vehicle Evaluation score of 17 and will be re-evaluated in FY23 for future replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			213,000			213,000
Total			213,000			213,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			213,000			213,000
Total			213,000			213,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 09-PWFIt1664

Project Name 2009 Ford F550 Superduty Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1664 is a 2009 Ford F-550 Truck. The mileage as of 7/2022 was 39,173. The vehicle is in fair condition with a 2020 Vehicle Evaluation score of 16 and qualifies for re-evaluation in a upcoming budget cycle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			174,200			174,200
Total			174,200			174,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			87,100			87,100
Total			87,100			87,100



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 14-PWFlt1642

Project Name 2014 John Deere Gator - Streets & Underground

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1642 is a 2014 John Deere Gator XUV 825i. The expected service life is 10 years on this equipment. The vehicle will be re-evaluated in an upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			22,600			22,600
Total			22,600			22,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund			22,600			22,600
Total			22,600			22,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 07-PWFIt1970

Project Name 2007 International Aquatech Vactor Truck

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1970 is a 2007 International 4700 Aquatech Vactor Truck. Used for hydro-excavating and in sewers, this vehicle is used in aggressive environments. Expected service life for this equipment is 15 years.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				556,700		556,700
Total				556,700		556,700

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				185,500		185,500
Total				185,500		185,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 09-PWFlt1694

Project Name 2009 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1694 is a 2009 International 5 Yard Dump Truck 7400. The mileage as of 7/2022 was 32,677. The vehicle is in good condition with a 2020 Vehicle Evaluation score of 12 and qualifies for reevaluation in the upcoming budget cycle for future replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				266,300		266,300
Total				266,300		266,300

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				133,100		133,100
Total				133,100		133,100



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 13-PWFlt1912

Project Name 2013 Ford F250 - Fleet Services

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1912 is a 2013 Ford F-250 Truck. The mileage as of 7/2022 was 57,772. It is the PW garage shop truck used on a daily basis. The vehicle is in good condition with a 2020 Vehicle Evaluation score of 10 and qualifies for reevaluation in the upcoming budget cycle.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				61,200		61,200
Total				61,200		61,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				30,600		30,600
Total				30,600		30,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 17-PWFIt1601

Project Name 2017 Ford Escape - DPWE

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1601 is a 2017 Ford Escape. The mileage as of 7/2022 was 83,491. Vehicle is in excellent condition based on a 2020 Vehicle Evaluation score of 7. There is no recommendation to replace at this time.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				36,800		36,800
Total				36,800		36,800

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund				18,400		18,400
Total				18,400		18,400



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 13-PWFlt1665

Project Name 2013 Ford F550 Superduty Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8131

Description/Justification

Vehicle #1665 is a 2013 Ford F-550 Truck. The mileage as of 7/2022 was 23,698. The vehicle is in good condition with a 2020 Vehicle Evaluation score of 11 and qualifies for reevaluation in the upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					184,900	184,900
Total					184,900	184,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					92,500	92,500
Total					92,500	92,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 16-PWFlt1862

Project Name 2016 Ford F550 Superduty Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 515-00-00-8133

Description/Justification

Vehicle #1862 is a 2016 Ford F-550 Superduty Truck. The mileage as of 7/2022 was 14,862. The vehicle is in excellent condition with a 2019 Vehicle Evaluation score of 5. There is no recommendation to replace at this time.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					184,900	184,900
Total					184,900	184,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
6 - Equipment and Replacement Fund					92,450	92,450
Total					92,450	92,450



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund							
Southwind Landscape Maintenance	19-PWE-115	\$30,000	\$30,000	\$35,000	\$37,000	\$40,000	\$172,000
Ecological Restoration at Southwind	19-PWE-037	\$8,000	\$8,500	\$8,500	\$18,000	\$8,500	\$51,500
Aquatic Mgmt. (Weed Control) at Southwind	19-PWE-036	\$8,000	\$8,000	\$8,500	\$8,500	\$8,500	\$41,500
Aquatic Mgmt (Shoreline Stabilization) at Southwind	19-PWE-038			\$100,000			\$100,000
Aquatic Mgmt. (Aeration) at Southwind	19-PWE-039			\$50,000			\$50,000
7 - Special Service Area #5 Fund Total		\$46,000	\$46,500	\$202,000	\$63,500	\$57,000	\$415,000

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Streetscape/Landscape/Signag

Project # 19-PWE-115

Project Name Southwind Landscape Maintenance

CIP Score: N/A - Recurring

GL Account 250-00-00-8000

Description/Justification

This item includes the annual contract mowing, pruning, mulching and maintaining the common areas in the Southwind Subdivision and areas along Reed Road adjacent to Southwind Subdivision during the growing season. Also includes maintaining ornamental bed at subdivision entrance.

Budget Impact/Other

Negligible - Small increase to account for additional maintenance.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	30,000	30,000	35,000	37,000	40,000	172,000
Total	30,000	30,000	35,000	37,000	40,000	172,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund	30,000	30,000	35,000	37,000	40,000	172,000
Total	30,000	30,000	35,000	37,000	40,000	172,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Ecological

Project # 19-PWE-037

Project Name Ecological Restoration at Southwind

CIP Score: N/A - Recurring

GL Account 250-00-00-8000

Description/Justification

This project follows the recommendations of the Long Term Maintenance and Monitoring Plan to restore the preserved wetlands in Southwind. The recovery of the wetland will be completed by removing individual specimens of invasive native species, permitting and implementation of controlled burns in natural areas as needed to clear debris, recycle nutrients and stimulate native plant and animal species. Invasive woody and herbaceous flora will be controlled through cultural methods, physical removal or the application of appropriate herbicides and mowing. Mowing of restored areas will also allow light to the ground for new seedlings. Supplemental native seed and/or plugs will be planted to increase native plant competition and biodiversity.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	8,000	8,500	8,500	18,000	8,500	51,500
Total	8,000	8,500	8,500	18,000	8,500	51,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund	8,000	8,500	8,500	18,000	8,500	51,500
Total	8,000	8,500	8,500	18,000	8,500	51,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Ecological

Project # 19-PWE-036

Project Name Aquatic Mgmt. (Weed Control) at Southwind

CIP Score: N/A - Recurring

GL Account 250-00-00-8000

Description/Justification

Aquatic weed control is necessary for the aesthetic value and overall health of the pond's ecosystem.

Budget Impact/Other

Not Applicable - The expense will not impact operations future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	8,000	8,000	8,500	8,500	8,500	41,500
Total	8,000	8,000	8,500	8,500	8,500	41,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund	8,000	8,000	8,500	8,500	8,500	41,500
Total	8,000	8,000	8,500	8,500	8,500	41,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Ecological

Project # 19-PWE-038

Project Name Aquatic Mgmt (Shoreline Stabilization) @ Southwind

CIP Score: 5.7

GL Account 250-00-00-8000

Description/Justification

This project would address the shoreline stabilization of the Southwind basins. Several years ago, stone rip rap was installed along the shoreline of the Southwind (Scott Drive) basin and shore erosion has since stabilized.

Similar stabilization method is proposed on the large basin; Pricing includes: stone (priced per ton); cut edging; re-level soil; fabric and labor.

Budget Impact/Other

Positive - Shoreline stabilization will have a slight reduction in staff resources to address current erosion issues.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund			100,000			100,000
Total			100,000			100,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Ecological

Project # 19-PWE-039

Project Name Aquatic Mgmt. (Aeration) at Southwind

CIP Score: 4.3

GL Account 250-00-00-8000

Description/Justification

This project would address the aeration deficiencies of the Southwind basin. Clarke Aquatic Services is contracted by the Village to manage the weed and algae control of these basins. By reducing algae growth and accelerating the decomposition of organic matter, aeration systems help to maintain a proper balance of oxygen in the water that is crucial for the health of the basin ecosystem. The Southwind (Dunhill Drive) basin currently does not have aeration systems whereas the Scott Drive basin in this subdivision has a bottom air diffuser system.

Budget Impact/Other

Negligible - Power costs estimated less than \$1,000 per year.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
7 - Special Service Area #5 Fund			50,000			50,000
Total			50,000			50,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund							
Water Well #13 Water Treatment Plant	19-PWE-030	\$6,510,000					\$6,510,000
Water Well #13	19-PWE-029	\$1,460,000					\$1,460,000
Pull and Service Well Pumps	19-PWW-002	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000	\$780,000
MXU and Water Meter Replacement Program	19-Fin-001	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Brine Tank Media	22-PWW-001	\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
Fire Hydrant Repainting Program	23-PWW-100	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
2006 John Deere Skidloader	06-PWFit1957	\$33,000					\$33,000
SCADA System Maintenance Program	19-PWUt-002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Piping, Valve and Meter Replacement Program	19-PWW-007	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Sealcoat Utility Facility Driveways and Lots	19-PWUt-001	\$17,500		\$17,500		\$17,500	\$52,500
Water Pumping Equipment Replacement	19-PWW-008	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Service Gas Chlorinators at Water Wells	19-PWW-009	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Clean Exterior of Water Towers	19-PWW-003	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$5,000					\$5,000
iPad Replacement Program	19-PWSew-014	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Realignment - Kreutzer Road	19-PWE-016		\$243,000				\$243,000
Replace Zeolite Resin	19-PWW-011		\$110,000	\$110,000			\$220,000
Lead Service Line Replacement Program	20-PWW-102		\$100,000	\$100,000			\$200,000
SCADA Radio Improvements	22-PWUt-001		\$37,500				\$37,500
Water Well Instrument and Control Replacement	19-PWW-006			\$45,000			\$45,000
Water Capital - Fleet							
2008 Ford F150 - Water Operator	08-PWFit1812	\$60,000					\$60,000
2008 Ford F250 - Water Operator	08-PWFit1813	\$60,000					\$60,000
Water Capital - Fleet - Split Costs							
2007 International 5-Yard Dump Truck	07-PWFit1692	\$61,000					\$61,000
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$41,000					\$41,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$15,000					\$15,000
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$69,900				\$69,900
2007 International 5-Yard Dump Truck	07-PWFit1693		\$62,725				\$62,725
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$41,000				\$41,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$34,000				\$34,000
2011 Ford F250 - JULIE Locate	11-PWFit1618		\$28,800				\$28,800
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$14,400				\$14,400
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$43,550			\$43,550
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,600		\$185,600
2009 International 5-Yard Dump Truck	09-PWFit1694				\$66,600		\$66,600
2013 Ford F250 - Fleet Services	13-PWFit1912				\$15,300		\$15,300
2017 Ford Escape - DPWE	17-PWFit1601				\$9,200		\$9,200
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$46,225	\$46,225
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$46,200	\$46,200
2015 Ford F250 - Meter Technician	15-PWFit1814					\$31,550	\$31,550
8 - Water Capital and Equipment Fund Total		\$8,717,500	\$1,166,325	\$741,050	\$701,700	\$491,475	\$11,818,050

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Water Treatment

Project # 19-PWE-030

Project Name Water Well #13 Water Treatment Plant

CIP Score: 8.1

GL Account 515-00-00-8004

Description/Justification

Construct new water treatment plant for new Well No. 13.

Budget Impact/Other

Slight - Annual operating costs will be incurred with a new water treatment plant.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	6,140,000					6,140,000
Construction Engineering	370,000					370,000
Total	6,510,000					6,510,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	6,510,000					6,510,000
Total	6,510,000					6,510,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Water Supply & Distribution

Project # 19-PWE-029

Project Name Water Well #13

CIP Score: 7.2

GL Account 515-00-00-8004

Description/Justification

Construct new deep potable water well to be proactive in meeting current and future demand.

Budget Impact/Other

Slight - Annual operating costs will be incurred with a new well.Slight - Annual operating costs will be incurred with a new well.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	1,420,000					1,420,000
Construction Engineering	40,000					40,000
Total	1,460,000					1,460,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	1,460,000					1,460,000
Total	1,460,000					1,460,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Water Supply & Distribution

Project # 19-PWW-002

Project Name Pull and Service Well Pumps

CIP Score: N/A - Recurring

GL Account 515-00-00-8004

Description/Justification

Routine maintenance is performed every five years to maintain well pumps in top working condition. A water level transmitter will be added to monitor aquifer levels on a constant basis.

2023 - Well #11 (Talamore) - may need new pump, power cable and rehab of column pipe based on last report

2024 - Well #7 (IL Rt. 47)

2025 - Well #9 (Sun City)

2026 - Well #10 (Wing Pointe)

2027 - Well #8 (Southwind)

Budget Impact/Other

Positive - The cost of preventative maintenance for the well and well pump is less than emergency repairs or replacement costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	180,000	150,000	150,000	150,000	150,000	780,000
Total	180,000	150,000	150,000	150,000	150,000	780,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	180,000	150,000	150,000	150,000	150,000	780,000
Total	180,000	150,000	150,000	150,000	150,000	780,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-Fin-001

Project Name MXU and Water Meter Replacement Program

CIP Score: N/A - Recurring

GL Account 515-00-00-8123

Description/Justification

The MXU is a device that reads the water meter and sends the signal to the billing program. The units are replaced as they fail. This program also includes the cost to replace the actual water meters if needed.

Beginning in FY28, the budget includes \$1M per year over a 5-year program to proactively replace all of the meters and MXU's in the Village as many of them will be greater than 20 years old. This program will also allow for the fixed-base endpoint Advanced Metering Infrastructure (AMI) solution that can provide real-time delivery of data and would virtually eliminate the need for walk-by/drive-by reading with the exception of call-backs.

Budget Impact/Other

Positive - Replacement will result in less employee time spent investigating problem meters.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Water Treatment

Project # 22-PWW-001

Project Name Brine Tank Media

CIP Score: 6.8

GL Account 515-00-00-8123

Description/Justification

All of the Water Treatment Plants utilize the ion-exchange treatment process with three softener vessels. Regeneration of zeolite resin within softening vessels is completed by salt brine. Salt brine is stored on-site in two separate underground brine tanks. Within the brine tanks there are several layers of media on top of a collector pipe. Support gravel and sand need to be removed and replaced after many years of service to prevent clogging in collector pipe. Well 10 showing signs of clogging at this time.

Schedule:

2022: Well 11 (Talamore) 2023: Well 10 (Wing Pointe) 2024: Well 7 (IL Rt 47)

2025: Well 8 (Southwind) 2026: Well 9 (Sun City)

Budget Impact/Other

Positive - Annual preventative maintenance service will reduce water plant out of service time and staff resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	75,000	75,000	75,000	75,000		300,000
Total	75,000	75,000	75,000	75,000		300,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Water

Contact Public Works Director

Project # 23-PWW-100

Project Name Fire Hydrant Repainting Program

Type Rehabilitation or Asset Mana

Useful Life

Category Water Supply & Distribution

CIP Score: Operational

GL Account 515-00-00-8004

Description/Justification

The Village owns and maintains over 2200 fire hydrants. The Fire Hydrant Repainting Program would include the cleaning, preparation, masking and painting of fire hydrants on a rotating basis every 10 years or based on performance of the paint.

Budget Impact/Other

Positive – The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 06-PWFIt1957

Project Name 2006 John Deere Skidloader

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1957 is a 2006 John Deere Skidloader 325. The expected service life is 15 years for this equipment. This is a critical piece of equipment that is used year-round including snow and ice control in the winter and asphalt and concrete work in the summer. The vehicle is in fair condition based on 2022 Vehicle Evaluation score of 15 and qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	33,000					33,000
Total	33,000					33,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Utility

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-PWUt-002

Project Name SCADA System Maintenance Program

CIP Score: N/A - Recurring

GL Account xxx-00-00-6610

Description/Justification

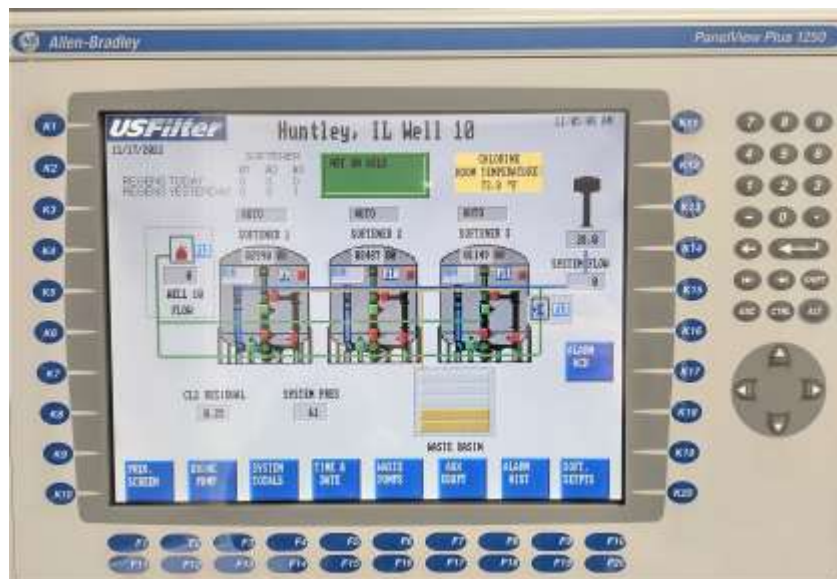
Water SCADA system components need periodic repair or replacement due to years of service, environmental conditions and wear and tear.

Budget Impact/Other

Positive - Performance of routine scheduled maintenance will reduce system down time and help to prevent emergency repairs and service.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Equipment

Useful Life

Category Water Treatment

Project # 19-PWW-007

Project Name Piping, Valve and Meter Replacement Program

CIP Score: N/A - Recurring

GL Account 515-00-00-8004

Description/Justification

Water Plant valves and piping need periodic repair or replacement due to years of service, environmental conditions and wear and tear.

Location:

Well #7 (IL Rt. 47)

Well #8 (Southwind)

Well #9 (Sun City)

Well #10 (Wing Pointe)

Well #11 (Talamore)

Budget Impact/Other

Positive - New piping and valves will reduce water plant out of service time and staff resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Utility

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 19-PWUt-001

Project Name Sealcoat Utility Facility Driveways and Lots

CIP Score: N/A - Recurring

GL Account various-00-00-8004/5

Description/Justification

Sealcoat driveways and parking lots at the water treatment plants, wastewater treatment plants and lift stations.

Budget Impact/Other

Positive - Sealcoating will extend pavement life and reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	35,000		35,000		35,000	105,000
Total	35,000		35,000		35,000	105,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	17,500		17,500		17,500	52,500
Total	17,500		17,500		17,500	52,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Equipment

Useful Life

Category Water Treatment

Project # 19-PWW-008

Project Name Water Pumping Equipment Replacement

CIP Score: N/A - Recurring

GL Account 515-00-00-8123

Description/Justification

Location: Water treatment plants.

Small pumps and related pumping equipment are widely used throughout the water treatment process. These pumps can run at high RPM's, operate in hostile environments and carry corrosive chemicals. Due to the harsh environment and years of operation, this equipment is more susceptible to failure.

Examples: Chemical transfer, brine and chemical injector pumps, waste ejector pumps.

Budget Impact/Other

Positive - Access to stock replacement pumps and parts will reduce water plant out of service time and staff resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Equipment

Useful Life

Category Water Treatment

Project # 19-PWW-009

Project Name Service Gas Chlorinators at Water Wells

CIP Score: N/A - Recurring

GL Account 515-00-00-8004

Description/Justification

Chlorine regulators require annual maintenance to operate in a safe and dependable manner. Service life of chlorinators is 10-15 years. This program will fund replacement of chlorinators at one location per year.

Locations:

Well #7 (IL Rt. 47) Well #10 (Wing Pointe)

Well #8 (Southwind) Well #11 (Talamore)

Well #9 (Sun City) Note: Service 17 units

Budget Impact/Other

Positive - Annual preventative maintenance service will reduce water plant out of service time and staff resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Water Supply & Distribution

Project # 19-PWW-003

Project Name Clean Exterior of Water Towers

CIP Score: N/A - Recurring

GL Account 515-00-00-8004

Description/Justification

Dirt has accumulated on exterior of water storage tanks. Cleaning will restore appearance of towers and prolong the life span of the paint. Cost will cover spot painting and touch up if needed.

Schedule:

2023 - Tower #5 (Wing Pointe)

2024 - Tower #3 (Southwind)

2025 - Tower #4 (West Main Street)

2026 - Tower #1 (Bakley Shopping Center)

2027 - Tower #2 (IL Rt. 47)

Budget Impact/Other

Positive - Cleaning protects the Village's investment and keeps the towers visually appealing.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 95-PWFlt1634

Project Name 1995 Wells Cargo Safety Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1634 is a 1995 Safety Trailer- Wells Cargo used to transport equipment and supplies to project sites. The expected service life for this equipment is 20 years. The vehicle is in good condition based on 2022 Vehicle Evaluation score of 11. However, there is significant rust on the back door and door skin. With the added emphasis on trench excavation safety, a larger trailer is needed for additional shoring, ladders and safety equipment. This equipment qualifies for replacement.

Budget Impact/Other

Positive - New equipment is under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	5,000					5,000
Total	5,000					5,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-PWSew-014

Project Name iPad Replacement Program

CIP Score: N/A - Recurring

GL Account XXX-00-00-8123

Description/Justification

Apple iPads are used every day by Utility staff for water and sewer plant record keeping and SCADA access and by Streets & Underground personnel for GIS and Asset Management program access. Older units are showing signs of wear and tear caused by repeated daily use.

Budget Impact/Other

Positive - New iPads allow Village operators to quickly and accurately perform rounds, access plant SCADA system and store plant information.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	6,000	6,000	6,000	6,000	6,000	30,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	3,000	3,000	3,000	3,000	3,000	15,000
Total	3,000	3,000	3,000	3,000	3,000	15,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Engineering

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Reconstruction

Project # 19-PWE-016

Project Name Realignment - Kreutzer Road

CIP Score: 7.6

GL Account 465-00-00-8001

Description/Justification

The realignment and widening of Kreutzer Road, with a three-lane cross section, from Walmart east to Haligus Road (6,500 feet), including realignment at the railroad crossing, box culvert improvements and a multi-use path would improve traffic flow and provide an off-road pathway for pedestrian traffic. This project has been selected for Federal FY25 STP Program funding in the maximum amount of \$1,500,000 through the McHenry County Council of Mayors. Additional funding sources including ITEP and Local Rail-Highway Crossing Safety Program will be pursued.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	1,856,600	1,176,500				3,033,100
Construction/Maintenance		6,363,000				6,363,000
Construction Engineering		786,300				786,300
Total	1,856,600	8,325,800				10,182,400

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund		243,000				243,000
Total		243,000				243,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Water Treatment

Project # 19-PWW-011

Project Name Replace Zeolite Resin

CIP Score: 6.6

GL Account 515-00-00-8123

Description/Justification

Softening plant resin should be replaced every fifteen years.

Vessels are due for support media and resin replacement as follows:

Well #11 (Talamore): FY24

Well # 7 (Rt 47): FY 25

Budget Impact/Other

Positive - Annual preventative maintenance service will reduce water plant out of service time and staff resources required for repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		110,000	110,000			220,000
Total		110,000	110,000			220,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund		110,000	110,000			220,000
Total		110,000	110,000			220,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Water Supply & Distribution

Project # 20-PWW-102

Project Name Lead Service Line Replacement Program

CIP Score: 6.8

GL Account 515-00-00-8004

Description/Justification

The Lead Service Line Notification and Replacement Act signed into law in August 2021, requires all water utilities to compile an inventory of all known lead service lines (LSL) and submit a plan for removal and replacement of the lines to the Illinois EPA. The Act became effective January 1, 2022 and includes: Mandating full lead service line replacement; Banning partial lead service line replacement; Requiring water systems to submit an initial service line materials inventory to the state by Apr. 15, 2022 (completed), an updated material inventory by April 15, 2023 and a final complete inventory by Apr. 15, 2024;

Utility staff has conducted an initial material inventory and will submit it to the IEPA prior to the April 15, 2022 deadline. Huntley has about a dozen LSL locations.

Budget Impact/Other

Negligible - Staff time required to administer the program.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund		100,000	100,000			200,000
Total		100,000	100,000			200,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Utility

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 22-PWUt-001

Project Name SCADA Radio Improvements

CIP Score: 6.7

GL Account xxx-00-00-6610

Description/Justification

The Village's water/sewer SCADA system utilizes radio telemetry system allowing remote sites to transfer data to the master polling station at the West WWTP. The current radios used for communication are the MDS 9810, most of which have been in service for over 20 years. The MDS 9810 radios are obsolete and cannot be purchased from the manufacturer. Current maintenance is being completed by sending radios to an electronics repair company.

Contractor to replace existing radios with new. Site antennas will undergo evaluation to test integrity and minor repairs will be made if needed. All sites will need to be converted in a single project as new radios are not compatible with the old ones and the systems cannot run in parallel.

Budget Impact/Other

Positive - Performance of routine scheduled maintenance will reduce system downtime and help to prevent emergency repairs and service.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund		37,500				37,500
Total		37,500				37,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Water

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-PWW-006

Project Name Water Well Instrument and Control Replacement

CIP Score: 6.4

GL Account 515-00-00-8210

Description/Justification

All mechanical functions at the water wells are controlled by Allen-Bradley PLC's. Allen-Bradley (AB) has discontinued the SLC model PLCs; consequently replacement parts are very costly. Replacing the entire PLC with AB's new model is the most cost effective and efficient option. Upgrade will include lighting and surge protection and will reinforce current grounding system. Four of the five WTP PLC's have been upgraded with Well No. 11 being the only remaining unit to be upgraded.

2025 - Well #11 (Talamore)

Budget Impact/Other

Positive - Replacing these systems will bring the Village up to date with current PLC hardware and avoid possible emergency repair cost associated with older computer systems.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund			45,000			45,000
Total			45,000			45,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 08-PWF1t1812

Project Name 2008 Ford F150 - Water Operator

CIP Score: Vehicle Eval. Ranking

GL Account 515-00-00-8133

Description/Justification

Vehicle #1812 is a 2008 Ford F-150 Truck. The mileage as of 7/2022 was 132,808. Vehicle is used daily and interior shows signs of wear and body panels has significant rust. The vehicle is in fair condition with a 2022 Vehicle Evaluation score of 19 and qualifies for replacement. This vehicle will be replaced with an F-250 so that it can be used in the snow plowing operation.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	60,000					60,000
Total	60,000					60,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 08-PWFIt1813

Project Name 2008 Ford F250 - Water Operator

CIP Score: Vehicle Eval. Ranking

GL Account 515-00-00-8133

Description/Justification

Vehicle #1813 is a 2008 F-250 Ford Truck. The mileage as of 7/2022 was 109,527. Replaced fuel cell for diesel fuel to fill stationary generators. The vehicle has severe rust. The vehicle is in poor condition with a 2022 Vehicle Evaluation score of 22 and qualifies for replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
8 - Water Capital and Equipment Fund	60,000					60,000
Total	60,000					60,000



VILLAGE OF HUNTLEY
5-Year Capital Improvement Program (CIP)
FY '23 thru FY '27



PROJECTS BY FUNDING SOURCE

Source	Project #	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment							
West Wastewater Plant Fine Screen Replacement	20-PWSew-102	\$425,000					\$425,000
Sludge Storage Pad at West Wastewater Plant	19-PWSew-005	\$350,000					\$350,000
East WWTP Building Rehab	21-PWSew-004	\$75,000					\$75,000
Wastewater NARP/Local Limits Tech Re-Evaluation	20-PWSew-100	\$58,000					\$58,000
Wastewater Plant Equipment Replacements	19-PWSew-008	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
West WWTP Spray Irrigation Groundwater Assessment	23-PWSew-100	\$46,000					\$46,000
Polymer Feed System Replacements	23-PWSew-101	\$45,000	\$45,000	\$45,000			\$135,000
2006 John Deere Skidloader	06-PWFit1957	\$33,000					\$33,000
Instrumentation & Mechanicals for Lift Stations	19-PWSew-007	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
SCADA System Maintenance Program	19-PWUt-002	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
John Deere 410 Backhoe Loader	19-PWFit1949	\$20,787					\$20,787
Sealcoat Utility Facility Driveways and Lots	19-PWUt-001	\$17,500		\$17,500		\$17,500	\$52,500
Utilities Infrastructure Camera	23-PWSew-102	\$16,000					\$16,000
Wastewater Wet Well Cleaning	19-PWSew-012	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Replace Filter Press Belts	19-PWSew-011	\$5,000		\$5,000		\$5,000	\$15,000
1995 Wells Cargo Safety Trailer	95-PWFit1634	\$5,000					\$5,000
iPad Replacement Program	19-PWSew-014	\$3,000		\$3,000	\$3,000	\$3,000	\$15,000
Garage Storage Building at West WWTP	19-PWSew-017		\$345,000				\$345,000
Huntley-Dundee Sanitary Sewer Replacement	22-PWSew-004		\$300,000				\$300,000
West WWTP Parking Lot Resurfacing	22-PWSew-003		\$150,000				\$150,000
2002 Jetter	02-PWFit1952		\$95,000				\$95,000
Sewer Televising & Lining Program	19-PWSew-003		\$75,000	\$75,000			\$150,000
East WWTP Parking Lot Resurfacing	22-PWSew-002		\$60,000				\$60,000
SCADA Radio Improvements	22-PWUt-001		\$37,500				\$37,500
Replace HVAC Unit at Sand Filter Building	97-PWFit1655			\$50,000			\$50,000
Portable Generator	19-PWSew-015			\$22,600			\$22,600
Clarifier Weir Replacement at East WWTP	PWFit1659			\$12,000			\$12,000
East and West WWTP Upgrades	19-PWSew-010				\$2,100,000		\$2,100,000
2015 Toro Riding Mower - West WWTF	23-PWSew-103				\$16,600		\$16,600
WWTP Oxidation Ditch Cleaning	15-PWFit1852					\$30,000	\$30,000
2011 John Deere Riding Mower - East WWTF	21-PWSew-002					\$17,100	\$17,100
Wastewater Capital - Fleet							
1997 International 5-Yard Dump Truck	97-PWFit1991		\$97,700				\$97,700
1998 International 5-Yard Dump Truck	98-PWFit1990			\$100,700			\$100,700
2012 Ford F250 - Chief Wastewater Operator	12-PWFit1808			\$59,400			\$59,400
2010 John Deere Gator - East WWTP	10-PWFit1940			\$22,600			\$22,600
2012 Ford F250 - East WWTP	12-PWFit1910				\$61,200		\$61,200
2008 Ford F550 Superduty Crane Truck	08-PWFit1961					\$104,900	\$104,900
Wastewater Capital - Fleet - Split Costs							
2007 International 5-Yard Dump Truck	07-PWFit1692	\$61,000					\$61,000
2007 Ford F550 Superduty Dump Truck	07-PWFit1663	\$41,000					\$41,000
2008 Ford F250 - PWE Pool	08-PWFit1617	\$15,000					\$15,000
2002 International 6-Wheeler Dump Truck	02-PWFit1696		\$69,900				\$69,900
2007 International 5-Yard Dump Truck	07-PWFit1693		\$62,725				\$62,725
2008 Ford F550 Superduty Dump Truck	08-PWFit1860		\$41,000				\$41,000
2003 Ford F450 Stake Body Truck	03-PWFit1807		\$34,000				\$34,000
2011 Ford F250 - JULIE Locate	11-PWFit1618		\$28,800				\$28,800
2011 Ford F250 - Street Superintendent	11-PWFit1619		\$14,400				\$14,400
2009 Ford F550 Superduty Dump Truck	09-PWFit1664			\$43,550			\$43,550
2007 International Aquatech Vactor Truck	07-PWFit1970				\$185,600		\$185,600
2009 International 5-Yard Dump Truck	09-PWFit1694				\$66,600		\$66,600
2013 Ford F250 - Fleet Services	13-PWFit1912				\$15,300		\$15,300
2017 Ford Escape - DPWE	17-PWFit1601				\$9,200		\$9,200
2016 Ford F550 Superduty Dump Truck	16-PWFit1862					\$46,225	\$46,225
2013 Ford F550 Superduty Dump Truck	13-PWFit1665					\$46,200	\$46,200
2015 Ford F250 - Meter Technician	15-PWFit1814					\$31,550	\$31,550
9 - Wastewater Capital and Equipment Fund Total		\$1,321,287	\$1,564,025	\$561,350	\$2,562,500	\$406,475	\$6,415,637

Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Sewer

Contact Public Works Director

Project # 20-PWSew-102

Project Name West Wastewater Plant Fine Screen Replacement

Type Equipment

Useful Life

Category Wastewater Treatment

CIP Score: 5.9

GL Account 525-00-00-8124

Description/Justification

The Muffin Monster raw wastewater fine screen is original equipment purchased for the 2007 West Wastewater Plant Phase 3 upgrade. This particular unit has proven to be maintenance intensive and prone to frequent breakdowns. The manufacturer's preventative maintenance recommendation is to replace the screen with a new unit every 7 years. This requires staff to remove the screen and ship it to the manufacturer, which in turn ships out a new unit. Staff is proposing replacing the screen with a different brand entirely. The Village has two Lakeside screens at the East Wastewater Plant and one Lakeside screen for Phase 1&2 at the West Plant. These screens are more effective in removing unwanted debris from the raw waste influent stream. Also, Lakeside screens are less maintenance intensive and have a longer service life.

Budget Impact/Other

Positive - Reduced maintenance costs associated with new screen.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	425,000					425,000
Total	425,000					425,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	425,000					425,000
Total	425,000					425,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Wastewater Treatment

Project # 19-PWSew-005

Project Name Sludge Storage Pad at West Wastewater Plant

CIP Score: 6.7

GL Account 525-00-00-8005

Description/Justification

Engineering design and construction for a new sludge storage pad at the West WWTP. Existing sludge storage space is limited and operating plant under new phosphorus regulations has generated more waste solids to be stored.

Budget Impact/Other

Positive - The cover will help reduce costs associated with storage and removal of sludge.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	350,000					350,000
Total	350,000					350,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Municipal Buildings

Project # 21-PWSew-004

Project Name East WWTP Building Rehab

CIP Score: 5.2

GL Account 525-00-00-8003

Description/Justification

The East WWTP Lab Building serves multiple purposes which include: the laboratory, employee lunch room, employee locker and changing room, non-potable water pump room, and electrical motor control room. The building initially housed the plant emergency electric generator during early plant phases. The main building is a focal point for anyone visiting the East Plant. The metal doors and siding are rusting through due to the sewer gases combined with age of the structure. The building has been modified many times over the years to serve different purposes. Although this was necessary at the time, it has created patches and repairs which have taken its effect on the appearance and functionality of the building.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	75,000					75,000
Total	75,000					75,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Mandate

Useful Life

Category Wastewater Treatment

Project # 20-PWSew-100

Project Name Wastewater NARP/Local Limits Tech Re-Evaluation

CIP Score: 6.2

GL Account 525-00-00-8005

Description/Justification

The most recent NPDES permit issued to the West WWTP requires the Village to develop a Nutrient Assessment Reduction Plan (NARP) that meets several requirements to address the downstream waterbody phosphorus impairment. Funds are phased over four years to complete the NARP as follows:

FY20: initiate the planning and determine future funding requirements;

FY21: data monitoring and analysis;

FY22: develop modeling tools;

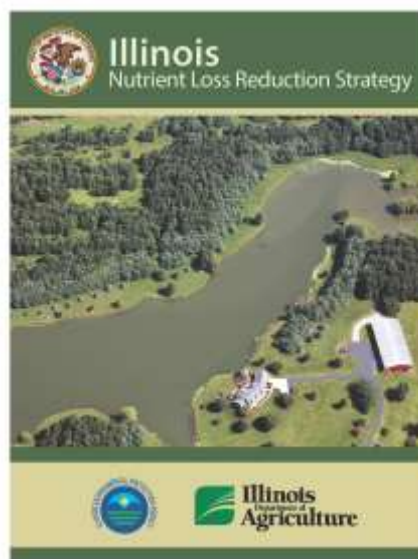
FY23: watershed management scenarios and implementation plan with schedule.

Budget Impact/Other

Not applicable - The study has no impact on future operations. However, findings of the study may require additional funds to be spent.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design Engineering	58,000					58,000
Total	58,000					58,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	58,000					58,000
Total	58,000					58,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Wastewater Treatment

Project # 19-PWSew-008

Project Name Wastewater Plant Equipment Replacements

CIP Score: N/A - Recurring

GL Account 525-00-00-8124

Description/Justification

Funds will be used to maintain and repair wastewater plant equipment. Examples of use include: repair and replace submersible pumps, repair piping, aeration blowers, and flow meters.

Location: Both East and West Wastewater Plants

Budget Impact/Other

Positive - Preventative maintenance and periodic scheduled repairs reduce more costly emergency repairs or replacements.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Mandate

Useful Life

Category Wastewater Treatment

Project # 23-PWSew-100

Project Name West WWTP Spray Irrigation Groundwater Assessment

CIP Score: N/A - Mandate

GL Account 525-00-00-8005

Description/Justification

The IEPA reissued the operating permit for the West WWTP Spray Irrigation on October 4, 2021. Permit Special Conditions include a Groundwater Assessment Plan consisting of Groundwater Monitoring Well Drilling/Construction; Groundwater Sampling and Analysis (4 Quarters); Report of Results from Monitoring Well Drilling and Sampling. The work will begin in FY23 and carry into FY24.

Budget Impact/Other

Not Applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	46,000					46,000
Total	46,000					46,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	46,000					46,000
Total	46,000					46,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Wastewater Treatment

Project # 23-PWSew-101

Project Name Polymer Feed System Replacements

CIP Score: Operational

GL Account 525-00-00-8124

Description/Justification

The polymer systems are used to feed polymer to waste activated sludge sent to a gravity belt thickener or a belt filter press which thickens or dewater the sludge. Three existing polymer feed systems have been in use for over twenty years. Due to the age and frequency of use, the systems have become prone to breakdowns. Advancements in polymer feeding technology has produced more reliable and efficient systems. Polymer cost savings could be up to 40% per year.

Budget Impact/Other

Positive - The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	45,000	45,000	45,000			135,000
Total	45,000	45,000	45,000			135,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	45,000	45,000	45,000			135,000
Total	45,000	45,000	45,000			135,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 06-PWFlt1957

Project Name 2006 John Deere Skidloader

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1957 is a 2006 John Deere Skidloader 325. The expected service life is 15 years for this equipment. This is a critical piece of equipment that is used year-round including snow and ice control in the winter and asphalt and concrete work in the summer. The vehicle is in fair condition based on 2022 Vehicle Evaluation score of 15 and qualifies for replacement in the upcoming budget cycle.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	33,000					33,000
Total	33,000					33,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Lift Station

Project # 19-PWSew-007

Project Name Instrumentation & Mechanicals for Lift Stations

CIP Score: 6.4

GL Account 525-00-00-8124

Description/Justification

Replace aging PLC's at lift stations. Update hardware and programming. Replace aging Programmable Logic Controllers at lift stations. Update hardware and programming. Proactively updating aging controls will keep lift stations current in terms of alarm capabilities and operations.

Budget Impact/Other

Negligible - Proactively updating aging controls will keep lift stations current in terms of alarm capabilities and operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000



Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Utility

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-PWUt-002

Project Name	SCADA System Maintenance Program
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CIP Score: N/A - Recurring

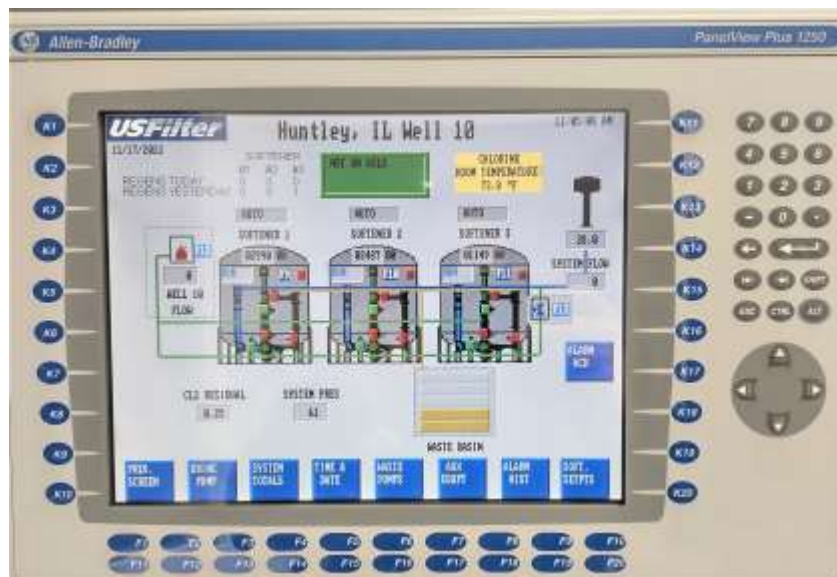
GL Account xxx-00-00-6610

Description/Justification	
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27	27. The twenty-seventh row of the matrix is the identity matrix I_n .
28	28. The twenty-eighth row of the matrix is the zero matrix 0_n .
29	29. The twenty-ninth row of the matrix is the identity matrix I_n .
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33	33. The thirty-third row of the matrix is the identity matrix I_n .
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35	35. The thirty-fifth row of the matrix is the identity matrix I_n .
36	36. The thirty-sixth row of the matrix is the zero matrix 0_n .
37	37. The thirty-seventh row of the matrix is the identity matrix I_n .
38	38. The thirty-eighth row of the matrix is the zero matrix 0_n .
39	39. The thirty-ninth row of the matrix is the identity matrix I_n .
40	40. The fortieth row of the matrix is the zero matrix 0_n .
41	41. The forty-first row of the matrix is the identity matrix I_n .
42	42. The forty-second row of the matrix is the zero matrix 0_n .
43	43. The forty-third row of the matrix is the identity matrix I_n .
44	44. The forty-fourth row of the matrix is the zero matrix 0_n .
45	45. The forty-fifth row of the matrix is the identity matrix I_n .
46	46. The forty-sixth row of the matrix is the zero matrix 0_n .
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48	48. The forty-eighth row of the matrix is the zero matrix 0_n .
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57	57. The fifty-seventh row of the matrix is the identity matrix I_n .
58	58. The fifty-eighth row of the matrix is the zero matrix 0_n .
59	59. The fifty-ninth row of the matrix is the identity matrix I_n .
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65	65. The sixty-fifth row of the matrix is the identity matrix I_n .
66	66. The sixty-sixth row of the matrix is the zero matrix 0_n .
67	67. The sixty-seventh row of the matrix is the identity matrix I_n .
68	68. The sixty-eighth row of the matrix is the zero matrix 0_n .
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74	74. The seventy-fourth row of the matrix is the zero matrix 0_n .
75	75. The seventy-fifth row of the matrix is the identity matrix I_n .
76	76. The seventy-sixth row of the matrix is the zero matrix 0_n .
77	77. The seventy-seventh row of the matrix is the identity matrix I_n .
78	78. The seventy-eighth row of the matrix is the zero matrix 0_n .
79	79. The seventy-ninth row of the matrix is the identity matrix I_n .
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82	82. The eighty-second row of the matrix is the zero matrix 0_n .
83	83. The eighty-third row of the matrix is the identity matrix I_n .
84	84. The eighty-fourth row of the matrix is the zero matrix 0_n .
85	85. The eighty-fifth row of the matrix is the identity matrix I_n .
86	86. The eighty-sixth row of the matrix is the zero matrix 0_n .
87	87. The eighty-seventh row of the matrix is the identity matrix I_n .
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89	89. The eighty-ninth row of the matrix is the identity matrix I_n .
90	90. The ninetieth row of the matrix is the zero matrix 0_n .
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96	96. The ninety-sixth row of the matrix is the zero matrix 0_n .
97	97. The ninety-seventh row of the matrix is the identity matrix I_n .
98	

Water SCADA system components need periodic repair or replacement due to years of service, environmental conditions and wear and tear.

Budget Impact/Other

Positive - Performance of routine scheduled maintenance will reduce system down time and help to prevent emergency repairs and service.

[illegible][illegible]

Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 19-PWFlt1949

Project Name John Deere 410 Backhoe Loader

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

John Deere 410 backhoe was purchased through a lease option in 2019 to replace the 2000 John Deere 310 backhoe. Annual lease payments are due through 2023. Expected service life on this equipment is 20 years.

Budget Impact/Other

Positive - A new backhoe will reduce the down time for maintenance.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,787					20,787
Total	20,787					20,787

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	20,787					20,787
Total	20,787					20,787



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Utility

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Municipal Buildings

Project # 19-PWUt-001

Project Name Sealcoat Utility Facility Driveways and Lots

CIP Score: N/A - Recurring

GL Account various-00-00-8004/5

Description/Justification

Sealcoat driveways and parking lots at the water treatment plants, wastewater treatment plants and lift stations.

Budget Impact/Other

Positive - Sealcoating will extend pavement life and reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	35,000		35,000		35,000	105,000
Total	35,000		35,000		35,000	105,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	17,500		17,500		17,500	52,500
Total	17,500		17,500		17,500	52,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Wastewater Collection

Project # 23-PWSew-102

Project Name Utilities Infrastructure Camera

CIP Score: Operational

GL Account 525-00-00-8124

Description/Justification

The Village owns and maintains over 320 miles of storm and sanitary sewers. A sewer camera would assist staff with identifying the cause and location of storm and sanitary sewer failures making repairs more efficient.

Budget Impact/Other

Positive -The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	16,000					16,000
Total	16,000					16,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	16,000					16,000
Total	16,000					16,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Lift Station

Project # 19-PWSew-012

Project Name Wastewater Wet Well Cleaning

CIP Score: N/A - Recurring

GL Account 525-00-00-8005

Description/Justification

Funds will be used to maintain and clean wastewater wet wells. Cleaning wet wells reduces debris buildup and pump failures. Contractor will be hired to pressure wash interior wet well surfaces and remove debris as needed.

Locations; Lift Stations and Sewer Plants

Budget Impact/Other

Positive - Preventative maintenance will reduce pump clogging and the need for operators to pull and clean out pumps.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Wastewater Treatment

Project # 19-PWSew-011

Project Name Replace Filter Press Belts

CIP Score: N/A - Recurring

GL Account 525-00-00-8124

Description/Justification

The sludge filter presses use cloth belts to squeeze water out of the digested sludge. Periodic maintenance is required for both wastewater treatment plants. Belts have a service life of approximately 2,000 hours or until belt tears.

Location: Both East and West Wastewater Plants

Budget Impact/Other

Positive - Preventative maintenance and periodic scheduled repairs reduce more costly emergency repairs or replacements.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	5,000		5,000		5,000	15,000
Total	5,000		5,000		5,000	15,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	5,000		5,000		5,000	15,000
Total	5,000		5,000		5,000	15,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 95-PWFIt1634

Project Name 1995 Wells Cargo Safety Trailer

CIP Score: Vehicle Eval. Ranking

GL Account 480-60-00-8121

Description/Justification

Vehicle #1634 is a 1995 Safety Trailer- Wells Cargo used to transport equipment and supplies to project sites. The expected service life for this equipment is 20 years. The vehicle is in good condition based on 2022 Vehicle Evaluation score of 11. However, there is significant rust on the back door and door skin. With the added emphasis on trench excavation safety, a larger trailer is needed for additional shoring, ladders and safety equipment. This equipment qualifies for replacement.

Budget Impact/Other

Positive - New equipment is under warranty, reducing repair and maintenance costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	5,000					5,000
Total	5,000					5,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 19-PWSew-014

Project Name iPad Replacement Program

CIP Score: N/A - Recurring

GL Account XXX-00-00-8123

Description/Justification

Apple iPads are used every day by Utility staff for water and sewer plant record keeping and SCADA access and by Streets & Underground personnel for GIS and Asset Management program access. Older units are showing signs of wear and tear caused by repeated daily use.

Budget Impact/Other

Positive - New iPads allow Village operators to quickly and accurately perform rounds, access plant SCADA system and store plant information.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	6,000	6,000	6,000	6,000	6,000	30,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund	3,000	3,000	3,000	3,000	3,000	15,000
Total	3,000	3,000	3,000	3,000	3,000	15,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Municipal Buildings

Project # 19-PWSew-017

Project Name Garage Storage Building at West WWTP

CIP Score: N/A - Recurring

GL Account 525-00-00-8005

Description/Justification

Funds will be used to build a two bay, pole barn style garage. Space is needed to house Village vehicles, lawn equipment, tools, and other items. At this time, equipment storage is inadequate. The West Plant site does not have any buildings which were purposely constructed to house vehicles or equipment. Lack of dedicated space has caused items to be stored outside year round or in areas which could jeopardize their condition.

Budget Impact/Other

Positive - Protective storage for vehicles and equipment will prolong their useful life.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		345,000				345,000
Total		345,000				345,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		345,000				345,000
Total		345,000				345,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Wastewater Collection

Project # 22-PWSew-004

Project Name Huntley-Dundee Sanitary Sewer Replacement

CIP Score: 5.8

GL Account 525-00-00-8003

Description/Justification

There is a 600 LF length of 6" sanitary sewer on Huntley Dundee Road that serves multiple commercial properties and has frequent back-up issues.

6" pipe is the minimum size of a sewer service lateral for a single property whereas 8" is the minimum size of a public sewer main serving multiple properties. The pipe needs to be up-sized to 8" since it serves multiple buildings. The current pipe also has back-pitch in sections that also needs to be corrected with the new pipe to improve hydraulics.

Budget Impact/Other

Positive - Replacing the sewer will reduce the required maintenance.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		300,000				300,000
Total		300,000				300,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Paving

Project # 22-PWSew-003

Project Name West WWTP Parking Lot Resurfacing

CIP Score: N/A - Recurring

GL Account 525-00-00-8003

Description/Justification

Existing asphalt pavement at the West WWTP was constructed in phases along with the phased plant expansions and ranges in age from 15 to over 20 years old. Routine preventative maintenance including pavement sealing has been performed to extend the life of the pavement but the time has come for a full resurfacing.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		150,000				150,000
Total		150,000				150,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 02-PWFIt1952

Project Name 2002 Jetter

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1952 is a 2002 Jetter. The expected service life of this equipment is 15 years. Given the age and the importance in the operation, this equipment qualifies for replacement.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		95,000				95,000
Total		95,000				95,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		95,000				95,000
Total		95,000				95,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Wastewater Collection

Project # 19-PWSew-003

Project Name Sewer Televising & Lining Program

CIP Score: N/A - Recurring

GL Account 525-00-00-8005

Description/Justification

Sewer lining is an essential component to sewer asset management and to the IEPA mandated Capacity, Management, Operation, and Maintenance (CMOM) program. The sewer lining and rehabilitation program allows the Village to cost effectively repair sewers with minimal restoration and disruption to traffic by using a trenchless cured in place pipe lining process. Includes televising, jetting, and lining sewers and manholes at various locations throughout Village. Engineering to be completed by staff. Lining of all known clay sanitary sewers was completed in 2022. Budget includes funding for televising and lining of storm sewers as necessary.

Budget Impact/Other

Positive - Jetting and lining problematic sewer pipes will reduce the potential for sewer clogging and back-ups and thereby reduce staff resources to address sewer back-ups and repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		75,000	75,000			150,000
Total		75,000	75,000			150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		75,000	75,000			150,000
Total		75,000	75,000			150,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Operational Improvement

Useful Life

Category Street Paving

Project # 22-PWSew-002

Project Name East WWTP Parking Lot Resurfacing

CIP Score: 5.4

GL Account 525-00-00-8003

Description/Justification

Existing asphalt pavement at the East WWTP was constructed approximately 20 years ago. Routine preventative maintenance including pavement sealing has been performed to extend the life of the pavement but the time has come for a full resurfacing.

Budget Impact/Other

Positive - Resurfacing will reduce staff and material resources required for pothole filling.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		60,000				60,000
Total		60,000				60,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Utility

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: Information Tech

Project # 22-PWUt-001

Project Name SCADA Radio Improvements

CIP Score: 6.7

GL Account xxx-00-00-6610

Description/Justification

The Village's water/sewer SCADA system utilizes radio telemetry system allowing remote sites to transfer data to the master polling station at the West WWTP. The current radios used for communication are the MDS 9810, most of which have been in service for over 20 years. The MDS 9810 radios are obsolete and cannot be purchased from the manufacturer. Current maintenance is being completed by sending radios to an electronics repair company.

Contractor to replace existing radios with new. Site antennas will undergo evaluation to test integrity and minor repairs will be made if needed. All sites will need to be converted in a single project as new radios are not compatible with the old ones and the systems cannot run in parallel.

Budget Impact/Other

Positive - Performance of routine scheduled maintenance will reduce system downtime and help to prevent emergency repairs and service.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		37,500				37,500
Total		37,500				37,500



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Bldgs & Groun

Contact Public Works Director

Type Equipment

Useful Life

Category Wastewater Treatment

Project # 19-PWSew-015

Project Name Replace HVAC Unit at Sand Filter Building

CIP Score: 4.6

GL Account 525-00-00-8005

Description/Justification

Existing make up air unit for the sand filter building at the West WWTP has completely failed and needs to be replaced. The unit provides the necessary ventilation as well as heat for the building.

Location: West Wastewater Plant

Budget Impact/Other

Positive - New equipment will be more efficient and reduce operating costs of unit.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			50,000			50,000
Total			50,000			50,000



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # PWFIt1659

Project Name Portable Generator

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1959 is a single axle pull behind portable generator. The expected service life of this equipment is 10 years. The generator is used for operating lift stations in the event of a power outage, and other emergency power needs.

Budget Impact/Other

Positive - New equipment would be under warranty. Would reduce down time in the event of a power outage.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			45,200			45,200
Total			45,200			45,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			22,600			22,600
Total			22,600			22,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Wastewater Treatment

Project # 19-PWSew-010

Project Name Clarifier Weir Replacement at East WWTP

CIP Score: N/A

GL Account 525-00-00-8124

Description/Justification

The weirs for the secondary clarifiers have reached the end of useful life and are in need of replacement.

Budget Impact/Other

Positive - Replacement weirs are fiberglass and will provide a much longer service life. The new weirs will eliminate the possibility of clarifier flow short circuiting, ensuring the best possible effluent quality.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			12,000			12,000
Total			12,000			12,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Sewer

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Wastewater Treatment

Project # 23-PWSew-103

Project Name East and West WWTP Upgrades

CIP Score: 5.1

GL Account 525-00-00-8005

Description/Justification

Engineering and Construction for O&M upgrades to both the East and West Wastewater Treatment Facilities consistent with the recommendations of the 2022 Comprehensive Master Utility Plan Update.

Budget Impact/Other

Positive - The project will either generate some revenue to offset expenses or will reduce operating costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance				2,100,000		2,100,000
Total				2,100,000		2,100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund				2,100,000		2,100,000
Total				2,100,000		2,100,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 15-PWFlt1852

Project Name 2015 Toro Riding Mower - West WWTF

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1852 is a 2015 Toro 72" Riding Mower 6000 Series. The expected service life is 10 years on this equipment.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				16,600		16,600
Total				16,600		16,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund				16,600		16,600
Total				16,600		16,600



Capital Plan

Village of Huntley, Illinois

FY '23 *thru* FY '27

Department Public Works: Sewer

Contact Public Works Director

Type Rehabilitation or Asset Mana

Useful Life

Category Wastewater Treatment

Project # 21-PWSew-002

Project Name WWTP Oxidation Ditch Cleaning

CIP Score:

GL Account 525-00-00-8005

Description/Justification

Both the East and West WWTP's have oxidation ditches. Raw wastewater is pumped into the ditches and combined with return sludge from the secondary clarifiers to facilitate the nitrification process. Aeration disks are placed within the ditch to provide oxygen transfer and mixing. To operate at their full potential, oxidation ditches require periodic cleaning. The ditch must be isolated from the plant process, drained and cleaned. Sand and grit which settles to the bottom of the ditch must be removed. This work requires certain equipment and a workforce to accomplish the required objective in a timely manner. The ditch needs to return to operation as soon as possible.

Budget Impact/Other

Not applicable - The expense will not impact future operations.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund					30,000	30,000
Total					30,000	30,000



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Equipment

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 11-PWFlt1958

Project Name 2011 John Deere Riding Mower - East WWTF

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1958 is a 2011 John Deere X530 Riding Mower/ Lawn Tractor. The expected service life for this equipment is 15-20 years.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					17,100	17,100
Total					17,100	17,100

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund					17,100	17,100
Total					17,100	17,100



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 97-PWFlt1991

Project Name 1997 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1991 is 1997 International 4700 Dump Truck. The mileage was 340,502. The vehicle is in good condition with a 2019 Vehicle Evaluation score of 16. This is a press truck for the East WWTF, purchased with high miles and rehabbed. Based on the criteria set by the Village the vehicle can be re-evaluated the following year budget cycle.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		97,700				97,700
Total		97,700				97,700

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund		97,700				97,700
Total		97,700				97,700



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 98-PWFlt1990

Project Name 1998 International 5-Yard Dump Truck

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1990 is a 1998 International 4700 Dump Truck. The mileage as of 7/2022 was 341,267. The vehicle is in good condition with a 2019 Vehicle Evaluation score of 16. This is a press truck for the West WWTF, purchased with high miles and rehabbed. Based on the criteria set by the Village it qualifies for re-evaluation the following year budget cycle.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			100,700			100,700
Total			100,700			100,700

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			100,700			100,700
Total			100,700			100,700



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 12-PWFlt1808

Project Name 2012 Ford F250 - Chief Wastewater Operator

CIP Score: Vehicle Eval. Ranking

GL Account 515-00-00-8133

Description/Justification

Vehicle #1808 is a 2012 Ford F-250 Truck. The mileage as of 7/2022 was 76,752. The vehicle is in good condition with a 2020 Vehicle Evaluation score of 14 and qualifies for reevaluation in the upcoming budget cycle for future replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			59,400			59,400
Total			59,400			59,400

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			59,400			59,400
Total			59,400			59,400



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 10-PWFlt1940

Project Name 2010 John Deere Gator - East WWTP

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8124

Description/Justification

Vehicle #1940 is a 2010 John Deere Gator XUV 620i. The expected service life of this equipment is 10 years.

Budget Impact/Other

Positive - New equipment would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			22,600			22,600
Total			22,600			22,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund			22,600			22,600
Total			22,600			22,600



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 12-PWFlt1910

Project Name 2012 Ford F250 - East WWTP

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1910 is a 2012 Ford F-250 Truck. The mileage as of 7/2022 was 84,756. The vehicle is in good condition with a 2020 Vehicle Evaluation score of 14 and qualifies for reevaluation in the upcoming budget cycle for future replacement.

Budget Impact/Other

Positive - New vehicle would be under warranty, reducing maintenance and repair costs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings				61,200		61,200
Total				61,200		61,200

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund				61,200		61,200
Total				61,200		61,200



Capital Plan

FY '23 *thru* FY '27

Village of Huntley, Illinois

Department Public Works: Fleet

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 08-PWFlt1961

Project Name 2008 Ford F550 Superduty Crane Truck

CIP Score: Vehicle Eval. Ranking

GL Account 525-00-00-8134

Description/Justification

Vehicle #1961 is a 2008 Ford F550 Superduty Crane Truck. The mileage as of 7/2022 was 22,687. The vehicle is in good condition with a 2019 Vehicle Evaluation score of 10 and qualifies for reevaluation in the upcoming budget cycle.

Budget Impact/Other

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					104,900	104,900
Total					104,900	104,900

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9 - Wastewater Capital and Equipment Fund					104,900	104,900
Total					104,900	104,900

