

A low-angle photograph of a white water tower against a blue sky with light clouds. The tower has a cylindrical body with vertical ridges and a rounded top. The words "HOFFMAN ESTATES" are printed in black on the top rim of the tower.

VILLAGE OF HOFFMAN ESTATES

**2015 - 2022
CAPITAL IMPROVEMENTS PROGRAM**

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Rachel Musiala, Director of Finance
Renee Bentley, Assistant Director of Finance



HOFFMAN ESTATES

October 15, 2014

Capital Improvements Board
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

We are pleased to present the Capital Improvements Program (CIP) budget for eight years beginning in FY2015. The CIP is a flexible, eight-year plan containing the Village's planned capital improvement projects and the proposed (but not necessarily available) financing methods for funding the projects. All funds and departments are brought together in a single consolidated plan for an overall view of the Village's capital improvement needs.

This is the second year the CIP is being presented in the eight-year format. The Capital Improvements Board and Village Board requested the plan transition from the former five-year format in order to better reflect requests that had been deferred due to the economic downturn and/or a lack of Village revenues.

The Village's management team has identified future project requests based on capital needs and priorities. The CIP is the result of an ongoing infrastructure and vehicles/equipment

planning process. These planning decisions are made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate maintenance strategies and repair versus replacement of facilities. New service demands are also considered since that would affect capital requirements as well.

Relationship with the Operating Budget

The CIP, as distinguished from the Operating Budget, is a multi-year financial plan for the improvement of Village capital. Capital projects typically apply to: 1) large one-time costs for acquisition, construction, improvement, replacement, or renovation of land, structures, and major equipment; 2) expenditures which take place over two or more years; 3) funding with debt because of significant costs to be shared by current and future beneficiaries; and 4) systematic acquisition or repair and maintenance over an extended period of time.

Projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. The operating impacts of each project are estimated and considered when evaluating the feasibility of each project. For a project to be feasible, existing

sources of operating revenue must be adequate to fund the associated costs. If adequate revenues do not exist, the project must be reevaluated or reprioritized.

Funding sources are proposed for most of the CIP projects. However, some projects are showing an Unfunded/Undetermined funding source. This allows the Capital Improvements Board (CIB) to see the full need of the project, yet also see whether current revenue can fund the project. Additionally, there is no guarantee that projects approved by the CIB will be funded in the FY2015 operating budget.

The FY2015 funding requirements will be finalized and authorized during the operating budget process. The projected funding sources required for the projects are:

Funding of Capital Improvements		
(Amounts shown in thousands)		
	2014	2015
General Fund*	1,272	1,915
Water & Sewer	1,577	1,495
Grants	96	2,809
Other**	9,357	48,160
Unfunded	372	494
Total	12,674	54,873

**Includes \$1.2 million in FY14 & FY15 for Emerald Ash Program contractual services*

***Includes \$30 million in FY15 for the Barrington Interchange project in which the Village is the lead funding agency*

Looking Back

In 2013, the CIB had a challenging task when presented with the proposed FY2014 CIP. It was evident that the economic downturn from 2008 had taken its toll on the Village resources available to maintain and replace capital. After studious review of the Village’s capital needs in comparison with resources available, the CIB recommended the Village Board consider additional revenue sources to address several capital concerns which included:

- A large backlog of streets needing reconstruction or resurfacing
- The growing need for equipment replacement, especially patrol vehicles, snow plows, and fire apparatus
- Stormwater system (culverts, stormsewer pipe, catch basins etc.) in need of maintenance and rehabilitation

The Village Board responded. In October of 2013, the following new revenue streams were implemented:

New Funding Sources	
Revenue	Allocation
Electric Utility Tax	Road Rehabilitation
Municipal Gas Use Tax	Capital Equipment & Expenditures
Municipal Motor Fuel Tax	Road Rehabilitation
Packaged Liquor Tax	Capital Equipment & Expenditures
Stormwater Utility Fee	Stormwater Management System

This decision tremendously improved the Village’s ability to fund street improvements and stormwater projects.

The Improved CIP Outlook

Total By Project Type	
(Amounts shown in thousands)	
Project Type	Budget
Water & Sanitary Sewer	1,449
Street & Related Infrastructure	46,782
Public Buildings	878
Miscellaneous Public Improvements	3,865
Equipment	1,505
Technology	394
Total	54,873

The Village has made significant strides in road improvements due to the new revenues combined with other sources, such as Motor Fuel Tax funds. By the end of FY2014, approximately \$5.9 million will have been spent on reconstructing ten streets and resurfacing thirteen street segments. As expected, the benefits of these new funding sources are evident in the FY 2015 CIP as well. Twelve street segments are proposed to be reconstructed and ten segments to be resurfaced with costs totaling \$5.2 million. More details on these improvements are outlined in the Street Revitalization memo.

Village staff continues to take advantage of county, state, and federal funds to help finance capital enhancements within the Village. For example, \$30 million of the total \$65 million Barrington Interchange project costs are projected for FY2015.

Federal Surface Transportation Project (STP) Grant monies will fund 80% of the \$3.3 million projected costs to reconstruct a portion of Bode Rd in FY2015. Staff is also evaluating the use of debt financing for both the final part of the Village portion of the Barrington Road interchange as well as some major water system improvements.

The Village continues to aggressively pursue the Emerald Ash Borer program. By the end of FY2014, approximately 2,500 Ash trees will have been replaced. In FY2015, \$1.5 million of the General Fund reserves are proposed to be used to replace 1,600 more Ash trees.

Other projects planned for FY2015 include:

- Emergency water supply connection work
- Stormsewer assessments
- Vehicles including: squad cars, snow plows, etc.
- Roselle Rd. traffic signal

In FY2014 and FY2015, the Village has and will continue to make significant impacts on the backlog of projects that had been building up since the recession. We are pleased with the capital outlook for FY2015 and are optimistic that, with the new revenues in place, the Village will be in a better position to continue to address our capital needs.

Sincerely,
James H. Norris, Village Manager
Rachel Musiala, Director of Finance
and all members of the Management Team

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VILLAGE OF HOFFMAN ESTATES
2015 - 2022 CAPITAL IMPROVEMENTS PROGRAM

Introductory Section

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CAPITAL IMPROVEMENTS BOARD
DUTIES AS OUTLINED IN THE
HOFFMAN ESTATES MUNICIPAL CODE

- A. Recommend needs of public structures in terms of expansion and new construction.
- B. Recommend plans for rebuilding of roadways within the Village.
- C. Recommend priorities of capital construction needs including timetables, scope of work and financing considerations.

GENERAL PROJECT CRITERIA

Since the cost for funding all capital requests typically exceeds available revenue, the CIB strives to recommend funding only after considering a list of logical criteria. The primary criteria considered include:

1. Are there any legal obstacles?
2. What is the degree of citizen support?
3. Does the project address a threat to public health and safety?
4. Is there urgency because of criteria other than public health and safety (maintenance costs, public service, etc.)?
5. Will the solution clearly solve the problem?
6. Will the tax base benefit?
7. Will maintenance costs be significantly reduced?
8. Will the solution be beneficial over a long period of time?
9. By acting now, will there be an opportunity that will be lost or will other alternatives have to be initiated?
10. Is the project consistent with Village Board goals?

Projects at a cost of more than \$25,000 in a given year are included in the program, along with all vehicles.

HOW TO READ THIS DOCUMENT

- * Each departmental request is known as a project and is listed on an individual sheet.
- * Summaries are provided for all projects based on their similarities or by department.
- * Each project falls into one of six project Type Groups. The six groups are:

1. Water and Sanitary Sewer
2. Street and Related Infrastructure Improvements
3. Public Buildings
4. Miscellaneous Public Improvements
5. Equipment
6. Technology

You can view this by looking at the first page (8) after the Summary tab and by examining each individual request beginning with the six main tabs. The most detailed examination of each project request will occur after each of the Project Type Group tabs.

- * Projects are also summarized by department beginning with page 10. The departments are:

1. General Government
2. Police Department
3. Fire Department
4. Public Works Department
5. Development Services Department
6. Economic Development Area
7. Information Systems

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Capital Requests**

by Project Type Group

Project Type Group	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2025
Water & Sanitary Sewer	1,588,830	1,449,490	1,993,940	3,862,310	1,646,810	1,349,500	1,319,500	1,778,000	970,500	14,370,050
Street & Related Infrastructure	7,395,000	46,781,670	32,525,000	8,879,000	6,805,000	5,155,000	6,555,000	4,915,000	4,225,000	115,840,670
Public Buildings	657,630	878,120	191,600	80,000	150,000	140,000	4,158,600	9,035,000	25,000	14,658,320
Miscellaneous Public Improvements	2,995,000	3,865,000	2,890,000	1,843,000	1,644,000	1,538,000	1,439,000	1,448,000	714,000	15,381,000
Equipment	832,990	1,505,310	3,796,100	3,297,400	1,508,660	1,492,640	2,569,360	1,224,080	1,308,230	16,701,780
Technology	484,420	393,500	186,000	198,000	270,400	186,500	351,500	223,500	179,500	1,988,900
TOTAL COSTS	\$ 13,953,870	\$ 54,873,090	\$ 41,582,640	\$ 18,159,710	\$ 12,024,870	\$ 9,861,640	\$ 16,392,960	\$ 18,623,580	\$ 7,422,230	\$ 178,940,720
Proposed Source of Funds										
General Fund	277,100	643,190	3,085,300	2,494,990	1,258,120	1,459,000	2,385,210	1,059,550	947,990	13,333,350
General Fund Fund Balance	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Water & Sewer Fund	1,653,095	1,494,790	2,419,450	3,995,680	1,613,610	1,365,920	1,459,950	1,891,530	1,279,740	15,520,670
Motor Fuel Tax Fund	1,653,000	2,180,360	960,000	1,460,000	1,560,000	1,290,000	1,290,000	1,290,000	1,290,000	11,320,360
CDBG Fund	330,000	525,000	210,000	370,000	210,000	210,000	210,000	210,000	210,000	2,155,000
E-911 Fund	46,420	-	-	-	-	-	-	-	-	-
Asset Seizure - Federal	-	69,880	105,130	89,130	89,130	36,220	-	-	-	389,490
EDA Bond Proceeds	175,255	1,306,000	715,250	260,000	25,000	240,000	-	-	-	2,546,250
Roselle Rd TIF Funds	1,150,000	950,000	1,090,000	255,000	205,000	220,000	225,000	230,000	-	3,175,000
Capital Replacement Fund	321,090	396,480	241,760	528,910	162,510	-	51,300	-	-	1,380,960
Capital Improvements Fund Balance	364,280	84,080	-	-	-	-	-	-	-	84,080
Capital V & E Fund Balance	68,000	-	-	-	-	-	-	-	-	-
Electric Utility Tax	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax	500,000	440,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,940,000
Municipal Gas Use Tax	1,000,000	1,057,310	995,000	755,000	755,000	525,000	525,000	525,000	525,000	5,662,310
Packaged Liquor Tax	220,000	300,000	-	-	-	-	-	-	-	300,000
Stormwater Management Fund	400,000	485,000	535,000	385,000	460,000	485,000	485,000	485,000	485,000	3,805,000
Stormwater Management Fund Balance	-	-	15,000	-	-	-	-	-	-	15,000
Road Improvement Fund	-	275,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	625,000
Information Systems User Charges	186,000	253,500	146,000	158,000	191,000	146,000	311,000	183,000	146,000	1,534,500
Information Systems Fund Balance	165,000	200,000	40,000	-	-	-	60,000	-	-	300,000
Central/Western Impact Fees	750,000	-	-	-	-	-	-	-	-	-
Traffic/Western Improvement Funds	10,000	10,000	10,000	20,000	-	-	-	-	-	40,000
Developer Contributions	-	2,100,000	2,550,000	700,000	-	-	-	-	-	5,350,000
DUI Reimbursement	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	33,500	266,500
2008 Bond Proceeds	49,130	-	-	-	-	-	-	-	-	-
Aggregation Contribution	120,000	120,000	-	-	-	-	-	-	-	120,000
Grant Funding	96,000	2,808,800	660,000	500,000	540,000	-	-	-	-	4,508,800
Court Supervision Escrow	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Hoffman Blvd Bridge Maintenance	4,000	4,000	25,000	4,000	-	4,000	-	4,000	-	41,000
Hoffman Estates Park District	11,500	13,500	45,250	20,000	-	-	-	-	-	78,750
State of Illinois	-	10,900,000	5,500,000	-	-	-	-	-	-	16,400,000
Illinois State Toll Highway Authority	750,000	19,000,000	15,200,000	-	-	-	-	-	-	34,200,000
Forest Preserve District of Cook County	-	-	84,500	-	-	-	-	-	-	84,500
Cook County	-	5,500,000	3,000,000	-	-	-	-	-	-	8,500,000
Levy 2% Capital Fund	40,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	110,000
Levy Contribution	-	-	20,000	-	-	-	-	-	-	20,000
SCA Operating Budget	7,000	22,000	7,000	17,000	22,000	42,000	32,000	27,000	10,000	179,000
Unfunded	372,000	494,200	795,000	3,319,000	2,405,000	1,310,000	6,830,000	10,190,000	-	25,343,200
TOTAL FUNDS	\$ 13,953,870	\$ 54,873,090	\$ 41,582,640	\$ 18,159,710	\$ 12,024,870	\$ 9,861,640	\$ 16,392,960	\$ 18,623,580	\$ 7,422,230	\$ 178,940,720

**Village of Hoffman Estates, Illinois
2015-2022 Capital Improvements Program
by Department**

Department	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
General Government	187,890	187,890	207,890	227,890	271,890	78,290	-	-	-	973,850
Police	319,100	369,470	411,900	414,000	438,700	462,100	386,200	492,520	516,620	3,491,510
Fire	228,000	373,700	1,938,500	1,725,950	512,200	483,450	5,864,450	9,115,000	115,000	20,128,250
Public Works	3,703,460	4,020,860	4,130,350	5,340,870	2,109,080	1,990,300	1,862,810	2,589,060	1,829,610	23,872,940
Development Services	8,934,000	48,485,670	34,270,000	10,264,000	8,300,000	6,524,500	7,861,500	6,214,000	4,790,000	126,709,670
Economic Development Area	50,000	760,000	-	-	25,000	-	-	-	-	785,000
Information Systems	397,420	438,500	186,000	146,000	191,000	146,000	371,000	171,000	146,000	1,795,500
Sears Centre Arena	134,000	237,000	438,000	41,000	177,000	177,000	47,000	42,000	25,000	1,184,000
TOTAL COSTS	\$ 13,953,870	\$ 54,873,090	\$ 41,582,640	\$ 18,159,710	\$ 12,024,870	\$ 9,861,640	\$ 16,392,960	\$ 18,623,580	\$ 7,422,230	\$ 178,940,720

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *General Government*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Village-Wide Radio Replacement	90	135	187,890	187,890	187,890	187,890	187,890	78,290	-	-	-	829,850
Replacement of Video Systems	90	136	-	-	20,000	40,000	-	-	-	-	-	60,000
Copier Replacement Program	90	137	-	-	-	-	84,000	-	-	-	-	84,000
TOTAL COSTS			\$ 187,890	\$ 187,890	\$ 207,890	\$ 227,890	\$ 271,890	\$ 78,290	\$ -	\$ -	\$ -	\$ 973,850
Proposed Source of Funds												
Capital Replacement Fund			171,090	39,740	-	-	-	-	-	-	-	39,740
General Fund			-	61,470	101,960	121,960	165,960	34,010	-	-	-	485,360
Water Sewer Fund			16,800	16,800	16,800	16,800	16,800	8,060	-	-	-	75,260
Asset Seizure Fund, Federal			-	69,880	89,130	89,130	89,130	36,220	-	-	-	373,490
TOTAL FUNDS			\$ 187,890	\$ 187,890	\$ 207,890	\$ 227,890	\$ 271,890	\$ 78,290	\$ -	\$ -	\$ -	\$ 973,850

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Police Department*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Tornado Siren Replacement	50	114	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
In-Car Digital Video Cameras	70	226	33,000	33,000	33,000	45,000	52,400	33,500	33,500	45,500	33,500	309,400
Patrol Vehicles	80	138	256,300	281,170	282,400	266,600	321,300	285,300	285,300	341,720	377,720	2,441,510
Vehicles - Investigations Division	80	140	-	-	34,000	-	-	38,000	-	-	38,000	110,000
Administrative Vehicles	80	141	-	-	32,500	34,000	34,000	36,400	36,400	36,400	36,400	246,100
Traffic Section Vehicle	80	142	-	36,300	-	38,400	-	37,900	-	37,900	-	150,500
Emergency Overhead Lighting Systems	80	143	10,800	-	11,000	11,000	12,000	12,000	12,000	12,000	12,000	82,000
TOTAL COSTS			\$ 319,100	\$ 369,470	\$ 411,900	\$ 414,000	\$ 438,700	\$ 462,100	\$ 386,200	\$ 492,520	\$ 516,620	\$ 3,491,510
Proposed Source of Funds												
General Fund			-	306,470	348,900	339,000	375,200	398,600	322,700	417,020	453,120	2,961,010
IS User Charges			-	-	-	12,000	-	-	-	12,000	-	24,000
DUI Reimbursement Fund			33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	33,500	266,500
Court Supervision Escrow			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Capital Improvement Fund Balance			226,300	-	-	-	-	-	-	-	-	-
Capital Vehicle and Equipment Fund			29,800	-	-	-	-	-	-	-	-	-
TOTAL FUNDS			\$ 319,100	\$ 369,470	\$ 411,900	\$ 414,000	\$ 438,700	\$ 462,100	\$ 386,200	\$ 492,520	\$ 516,620	\$ 3,491,510

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests

Department: Fire Department

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Protective Clothing	90	144	40,000	40,000	75,000	75,000	80,000	80,000	80,000	85,000	85,000	600,000
Reserve Truck 24 (RT24)	80	145	-	-	1,331,000	-	-	-	-	-	-	1,331,000
Thermal Imaging Cameras (TIC)	90	146	90,000	96,000	-	-	-	-	-	-	-	96,000
Fitness Equipment at Fire Stations	90	147	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	210,000
Station 22 Capital Improvements	60	96	-	93,000	-	-	-	-	-	-	-	93,000
Emergency Medical Services Reporting Program	70	228	-	40,000	-	-	-	-	-	-	-	40,000
Reserve Ambulance 21 (RA21)	80	148	-	-	-	292,200	-	-	-	-	-	292,200
Fire Car #3	80	149	-	-	-	55,600	-	-	-	-	-	55,600
Apparatus Refurbishment Program	80	150	68,000	-	67,500	-	71,500	-	76,000	-	-	215,000
Self Contained Breathing Apparatus Replacement	80	151	-	-	435,000	-	-	-	-	-	-	435,000
Reserve Squad 22 (RS22)	80	152	-	-	-	658,200	-	-	-	-	-	658,200
Reserve Engine 21 (RE21)	80	153	-	-	-	576,600	-	-	-	-	-	576,600
Fire Car #9	80	154	-	36,200	-	-	-	-	-	-	-	36,200
Reserve Ambulance 24 (RA24)	80	155	-	-	-	-	321,200	-	-	-	-	321,200
Reserve Ambulance 23 (RA23)	80	156	-	-	-	-	-	330,100	-	-	-	330,100
Truck 24 (T24)	80	157	-	-	-	-	-	-	1,636,200	-	-	1,636,200
Fire Car #4	80	158	-	38,500	-	-	-	-	-	-	-	38,500
Fire Car 1	80	159	-	-	-	-	-	-	42,250	-	-	42,250
Fire Car 2	80	160	-	-	-	-	39,500	-	-	-	-	39,500
Fire Car 6	80	161	-	-	-	-	-	43,350	-	-	-	43,350
Fire Car 7	80	162	-	-	-	38,350	-	-	-	-	-	38,350
Construction of Fire Stations	60	97	-	-	-	-	-	-	4,000,000	9,000,000	-	13,000,000
TOTAL COSTS			\$ 228,000	\$ 373,700	\$ 1,938,500	\$ 1,725,950	\$ 512,200	\$ 483,450	\$ 5,864,450	\$ 9,115,000	\$ 115,000	\$ 20,128,250
Proposed Source of Funds												
General Fund			-	144,700	1,778,500	1,378,150	512,200	483,450	1,864,450	115,000	115,000	6,391,450
Capital Replacement Fund			-	-	160,000	347,800	-	-	-	-	-	507,800
Grant Funding			72,000	76,800	-	-	-	-	-	-	-	76,800
IS User Charges			-	40,000	-	-	-	-	-	-	-	40,000
Capital Vehicle & Equipment Fund Balance			116,000	-	-	-	-	-	-	-	-	-
Capital Improvements Fund Balance			40,000	-	-	-	-	-	-	-	-	-
Packaged Liquor Tax			-	93,000	-	-	-	-	-	-	-	93,000
Unfunded			-	19,200	-	-	-	-	4,000,000	9,000,000	-	13,019,200
TOTAL FUNDS			\$ 228,000	\$ 373,700	\$ 1,938,500	\$ 1,725,950	\$ 512,200	\$ 483,450	\$ 5,864,450	\$ 9,115,000	\$ 115,000	\$ 20,128,250

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Divisions in the General Fund:												
Roof Replacements	60	99	458,500	306,120	-	-	-	30,000	58,600	-	-	394,720
Interior Update in Public Works Center	60	100	-	110,000	-	-	-	-	-	-	-	110,000
Village Hall Masonry Cleaning	60	101	49,130	-	50,600	-	-	-	-	-	-	50,600
Replacement of Village Hall Chiller Valves	60	102	-	-	-	55,000	-	-	-	-	-	55,000
Tuckpointing	60	103	-	-	40,000	-	-	40,000	-	-	-	80,000
Fire Station # 24 Dehumidification System	60	105	-	34,000	-	-	-	-	-	-	-	34,000
Replacement AC System Fleet Services	60	106	-	-	26,000	-	-	-	-	-	-	26,000
Emerald Ash Borer Response	50	115	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Village Creek Drainage Improvement	20	116	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Sidewalk/Curb Replacement Program	30	74	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Light Pole Replacement	30	76	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Pavement Roller Unit #51	90	163	-	-	-	50,800	-	-	-	-	-	50,800
Tandem Dump Truck Unit #8	80	164	-	164,730	-	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	165	-	152,010	-	-	-	-	-	-	-	152,010
Dump Truck Unit #11	80	166	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #12	80	167	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #14	80	168	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #15	80	169	-	-	142,030	-	-	-	-	-	-	142,030
4x4 Pick-Up Truck Unit #34	80	170	-	-	40,880	-	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	171	-	-	40,880	-	-	-	-	-	-	40,880
PCMS Message Boards	90	172	-	-	71,920	-	19,080	-	-	-	-	91,000
Dump Truck Unit #4	80	173	-	-	-	146,290	-	-	-	-	-	146,290
Dump Truck Unit #13	80	174	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	175	-	-	-	43,140	-	-	-	-	-	43,140
2.5 Ton HD Dump Truck	80	176	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-up Truck	80	0	-	-	-	40,120	-	-	-	-	-	40,120
4x4 Mini-Dump Truck Unit #48	80	177	-	-	-	42,340	-	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	178	-	-	-	138,770	-	-	-	-	-	138,770
Tractor/Mower Unit #144	90	179	-	-	-	39,520	-	-	-	-	-	39,520
Branch/Brush Chipper Unit #126	90	180	-	-	-	-	40,700	-	-	-	-	40,700
Dump Truck Unit #5	80	181	-	-	-	-	150,680	-	-	-	-	150,680
4x4 Crew Cab Pick-up Unit #33	80	182	-	-	-	-	39,100	-	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	-	43,610	-	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	184	-	-	-	-	39,100	-	-	-	-	39,100
Dump Truck Unit #6	80	185	-	-	-	-	-	155,200	-	-	-	155,200
Dump Truck Unit #7	80	186	-	-	-	-	-	155,200	-	-	-	155,200
4X4 Pick Up Truck Unit #38	80	187	-	-	-	-	-	42,780	-	-	-	42,780
4x4 Pick-up Truck Unit #31	80	188	-	-	-	-	-	-	41,450	-	-	41,450

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**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
4x4 Pick-up Truck Unit #36	80	189	-	-	-	-	-	-	41,450	-	-	41,450
4x4 Stake Body Truck, Unit #43	80	190	-	-	-	-	-	-	51,300	-	-	51,300
Dump Truck Unit #16	80	191	-	-	-	-	-	-	-	164,510	-	164,510
4x4 Pick-up Truck Unit #30	80	192	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #32	80	193	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #39	80	194	-	-	-	-	-	-	-	45,340	-	45,340
Front End Loader Unit #50	90	195	-	-	-	-	-	-	-	186,000	-	186,000
4x4 Pick-Up Truck Unit #37	80	196	-	-	-	-	-	-	-	-	46,710	46,710
Service Van #92	80	197	-	-	-	-	-	-	-	-	26,850	26,850
4x4 Mini Dump Truck Unit #46	80	198	-	-	-	-	-	-	-	-	91,450	91,450
Grapple Truck Unit #80	80	199	-	-	-	-	-	-	-	-	170,000	170,000
Total Divisions in the General Fund			\$ 1,904,630	\$ 2,168,860	\$ 1,568,400	\$ 1,278,560	\$ 462,270	\$ 553,180	\$ 322,800	\$ 616,530	\$ 465,010	\$ 7,435,610
Divisions in the Water & Sewer Fund:												
Sanitary Sewer Rehabilitation	10	38	142,500	40,000	75,000	700,000	110,000	152,500	515,000	410,000	110,000	2,112,500
Meter Change-Outs & Radio Read MIU Installations	10	40	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	125,000	1,275,000
Hydrant Replacements	10	42	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
Valve Replacement	10	43	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	30,000	372,180
Lift Station Pump System Rehabilitation	10	44	315,000	-	375,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,871,130
Water Meters / New Construction	10	46	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
Annual SCADA System Upgrade	10	48	30,000	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
Water Main Replacement	10	50	60,000	60,000	410,000	315,000	315,000	315,000	315,000	315,000	315,000	2,360,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	51	10,000	-	10,000	329,000	-	-	-	-	-	339,000
Western Area Emergency Water Supply	10	53	495,020	495,000	140,000	-	-	-	-	-	-	635,000
Western Area Water System Improvements	10	54	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	55	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	56	-	-	-	-	60,000	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	57	-	-	5,000	329,000	-	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	59	41,200	86,310	86,310	46,310	46,310	-	-	-	-	265,240
WDA Lift Station Grinder	10	60	100,000	125,000	-	-	-	-	-	-	-	125,000
Sanitary Sewer Asset Mgmt	10	61	-	-	-	50,000	-	-	-	-	-	50,000
Chippendale Lift Generator	10	62	-	-	50,000	-	-	-	-	-	-	50,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	63	-	5,000	419,000	-	-	-	-	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	65	-	-	-	-	-	-	5,000	392,000	-	397,000
Portable Video Inspection Unit	10	67	-	-	-	40,000	-	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	68	-	-	-	95,000	-	-	-	-	-	95,000
Water Main Replacement I-90	10	69	125,000	200,000	-	450,000	-	-	-	-	-	650,000
Hydrogen Sulfide Reduction	10	70	-	70,000	-	-	-	-	-	-	-	70,000
Sanitary and Storm Sewer Televising/Construction	10	71	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Tandem Dump Truck Unit #1	80	201	-	152,510	-	-	-	-	-	-	-	152,510
Tandem Dump Truck Unit #2	80	202	-	-	152,510	-	-	-	-	-	-	152,510
Flusher Unit #67	80	203	-	250,000	-	-	-	-	-	-	-	250,000
Sky Jack Scissors Lift Unit #301	90	204	-	-	27,500	-	-	-	-	-	-	27,500
Fork-Lift Truck Unit #303	90	205	-	-	28,000	-	-	-	-	-	-	28,000

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**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Facilities*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Roof Replacements	60	99	458,500	306,120	-	-	-	30,000	58,600	-	-	394,720
Interior Update in Public Works Center	60	100	-	110,000	-	-	-	-	-	-	-	110,000
Village Hall Masonry Cleaning	60	101	49,130	-	50,600	-	-	-	-	-	-	50,600
Replacement of Village Hall Chiller Valves	60	102	-	-	-	55,000	-	-	-	-	-	55,000
Tuckpointing	60	103	-	-	40,000	-	-	40,000	-	-	-	80,000
Fire Station # 24 Dehumidification System	60	105	-	34,000	-	-	-	-	-	-	-	34,000
Replacement AC System Fleet Services	60	106	-	-	26,000	-	-	-	-	-	-	26,000
TOTAL COSTS			\$ 507,630	\$ 450,120	\$ 116,600	\$ 55,000	\$ -	\$ 70,000	\$ 58,600	\$ -	\$ -	\$ 750,320
Proposed Source of Funds												
General Fund			-	-	103,600	55,000	-	70,000	58,600	-	-	287,200
Packaged Liquor Tax			-	89,000	-	-	-	-	-	-	-	89,000
Water & Sewer Fund			141,220	157,040	13,000	-	-	-	-	-	-	170,040
2008 Bond Proceeds			49,130	-	-	-	-	-	-	-	-	-
Capital Improvements Fund Balance			197,280	84,080	-	-	-	-	-	-	-	84,080
Aggregation Contribution			120,000	120,000	-	-	-	-	-	-	-	120,000
TOTAL FUNDS			\$ 507,630	\$ 450,120	\$ 116,600	\$ 55,000	\$ -	\$ 70,000	\$ 58,600	\$ -	\$ -	\$ 750,320

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Emerald Ash Borer Response	50	115	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Village Creek Drainage Improvement	20	116	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Sidewalk/Curb Replacement Program	30	74	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Light Pole Replacement	30	76	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Pavement Roller Unit #51	90	163	-	-	-	50,800	-	-	-	-	-	50,800
Tandem Dump Truck Unit #8	80	164	-	164,730	-	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	165	-	152,010	-	-	-	-	-	-	-	152,010
Dump Truck Unit #11	80	166	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #12	80	167	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #14	80	168	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #15	80	169	-	-	142,030	-	-	-	-	-	-	142,030
4x4 Pick-Up Truck Unit #34	80	170	-	-	40,880	-	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	171	-	-	40,880	-	-	-	-	-	-	40,880
PCMS Message Boards	90	172	-	-	71,920	-	19,080	-	-	-	-	91,000
Dump Truck Unit #4	80	173	-	-	-	146,290	-	-	-	-	-	146,290
Dump Truck Unit #13	80	174	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	175	-	-	-	43,140	-	-	-	-	-	43,140
2.5 Ton HD Dump Truck	80	176	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-up Truck	80	0	-	-	-	40,120	-	-	-	-	-	40,120
4x4 Mini-Dump Truck Unit #48	80	177	-	-	-	42,340	-	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	178	-	-	-	138,770	-	-	-	-	-	138,770
Tractor/Mower Unit #144	90	179	-	-	-	39,520	-	-	-	-	-	39,520
Branch/Brush Chipper Unit #126	90	180	-	-	-	-	40,700	-	-	-	-	40,700
Dump Truck Unit #5	80	181	-	-	-	-	150,680	-	-	-	-	150,680
4x4 Crew Cab Pick-up Unit #33	80	182	-	-	-	-	39,100	-	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	-	43,610	-	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	184	-	-	-	-	39,100	-	-	-	-	39,100
Dump Truck Unit #6	80	185	-	-	-	-	-	155,200	-	-	-	155,200
Dump Truck Unit #7	80	186	-	-	-	-	-	155,200	-	-	-	155,200
4X4 Pick Up Truck Unit #38	80	187	-	-	-	-	-	42,780	-	-	-	42,780
4x4 Pick-up Truck Unit #31	80	188	-	-	-	-	-	-	41,450	-	-	41,450
4x4 Pick-up Truck Unit #36	80	189	-	-	-	-	-	-	41,450	-	-	41,450
4x4 Stake Body Truck, Unit #43	80	190	-	-	-	-	-	-	51,300	-	-	51,300
Dump Truck Unit #16	80	191	-	-	-	-	-	-	-	164,510	-	164,510
4x4 Pick-up Truck Unit #30	80	192	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #32	80	193	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #39	80	194	-	-	-	-	-	-	-	45,340	-	45,340
Front End Loader Unit #50	90	195	-	-	-	-	-	-	-	186,000	-	186,000
4x4 Pick-Up Truck Unit #37	80	196	-	-	-	-	-	-	-	-	46,710	46,710
Service Van #92	80	197	-	-	-	-	-	-	-	-	26,850	26,850
4x4 Mini Dump Truck Unit #46	80	198	-	-	-	-	-	-	-	-	91,450	91,450
Grapple Truck Unit #80	80	199	-	-	-	-	-	-	-	-	170,000	170,000
TOTAL COSTS			\$ 1,397,000	\$ 1,718,740	\$ 1,451,800	\$ 1,223,560	\$ 462,270	\$ 483,180	\$ 264,200	\$ 616,530	\$ 130,000	\$ 6,685,290

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**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Proposed Source of Funds	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
General Fund	-	10,000	650,040	600,880	179,760	363,180	92,900	496,530	269,530	2,662,820
Capital Improvement Fund Balance	70,000	-	-	-	-	-	-	-	-	-
Capital Replacement Fund	-	316,740	81,760	181,110	162,510	-	51,300	-	-	793,420
MFT Fund	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Water & Sewer Fund	-	-	-	21,570	-	-	-	-	75,480	97,050
General Fund Fund Balance	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Stormwater Management Fund	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
TOTAL FUNDS	\$ 1,397,000	\$ 1,718,740	\$ 1,451,800	\$ 1,223,560	\$ 462,270	\$ 483,180	\$ 264,200	\$ 616,530	\$ 465,010	\$ 6,685,290

Project Type Codes:

- | | | |
|--|---|-----------------------------|
| 10 Water & Sanitary Sewer Systems | 40 Street Construction & Reconstruction | 80 Automotive Equipment |
| 20 Storm Sewer | 50 Other Public Improvements | 90 Non-automotive Equipment |
| 30 Resurfacing Curbs, Gutters, and Sidewalks | 60 Village-owned Public Buildings | 00 Miscellaneous |
| | 70 Technology | |

Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests
Department: Public Works - Water & Sewer

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Sanitary Sewer Rehabilitation	10	38	142,500	40,000	75,000	700,000	110,000	152,500	515,000	410,000	110,000	2,112,500
Meter Change-Outs & Radio Read MIU Installations	10	40	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	125,000	1,275,000
Hydrant Replacements	10	42	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
Valve Replacement	10	43	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	30,000	372,180
Lift Station Pump System Rehabilitation	10	44	315,000	-	375,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,871,130
Water Meters / New Construction	10	46	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
Annual SCADA System Upgrade	10	48	30,000	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
Water Main Replacement	10	50	60,000	60,000	410,000	315,000	315,000	315,000	315,000	315,000	315,000	2,360,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	51	10,000	-	10,000	329,000	-	-	-	-	-	339,000
Western Area Emergency Water Supply	10	53	495,020	495,000	140,000	-	-	-	-	-	-	635,000
Western Area Water System Improvements	10	54	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	55	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	56	-	-	-	-	60,000	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	57	-	-	5,000	329,000	-	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	59	41,200	86,310	86,310	46,310	46,310	-	-	-	-	265,240
WDA Lift Station Grinder	10	60	100,000	125,000	-	-	-	-	-	-	-	125,000
Sanitary Sewer Asset Mgmt	10	61	-	-	-	50,000	-	-	-	-	-	50,000
Chippendale Lift Generator	10	62	-	-	50,000	-	-	-	-	-	-	50,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	63	-	5,000	419,000	-	-	-	-	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	65	-	-	-	-	-	5,000	392,000	-	-	397,000
Portable Video Inspection Unit	10	67	-	-	-	40,000	-	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	68	-	-	-	95,000	-	-	-	-	-	95,000
Water Main Replacement I-90	10	69	125,000	200,000	-	450,000	-	-	-	-	-	650,000
Hydrogen Sulfide Reduction	10	70	-	70,000	-	-	-	-	-	-	-	70,000
Sanitary and Storm Sewer Televising/Construction	10	71	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Tandem Dump Truck Unit #1	80	201	-	152,510	-	-	-	-	-	-	-	152,510
Tandem Dump Truck Unit #2	80	202	-	-	152,510	-	-	-	-	-	-	152,510
Flusher Unit #67	80	203	-	250,000	-	-	-	-	-	-	-	250,000
Sky Jack Scissors Lift Unit #301	90	204	-	-	27,500	-	-	-	-	-	-	27,500
Fork-Lift Truck Unit #303	90	205	-	-	28,000	-	-	-	-	-	-	28,000
100KW Portable Generator Unit #309	90	206	-	-	-	60,000	-	-	-	-	-	60,000
Backhoe/Loader 4x4 Tractor Unit #56	80	207	-	-	-	140,000	-	-	-	-	-	140,000
Vactor/Flusher Truck Unit #66	80	208	-	-	360,000	-	-	-	-	-	-	360,000
4x4 Pick-Up Truck w Plow Unit #27	80	209	-	-	-	-	-	43,810	-	-	-	43,810
4x4 Pick-Up Truck w Plow Unit #63	80	210	-	-	-	-	-	43,810	-	-	-	43,810
4x4 Pick-Up Truck w Plow Unit #26	80	211	-	-	-	-	-	-	45,030	-	-	45,030
4x4 Pick-up Utility Truck Unit #70	80	212	-	-	-	-	-	-	45,030	-	-	45,030
4x2 3/4 Ton Pick-Up Truck Unit #18	80	213	-	-	-	-	-	-	-	47,330	-	47,330
4x2 heavy Duty ServiceTruck Unit #20	80	214	-	-	-	-	-	-	130,450	-	-	130,450
4x2 Mini-Pick-Up Truck Unit #25	80	215	-	-	-	-	-	-	-	29,210	-	29,210
4x4 Mini Dump Truck Unit #61	80	216	-	-	-	-	-	-	-	88,780	-	88,780
4x2 Mini Pick-Up Truck Unit #77	80	217	-	-	-	-	-	-	-	29,210	-	29,210
4x4 Pick-Up Truck w Plow Unit #19	80	0	-	-	-	-	-	-	-	-	68,470	68,470
4x2 Full Size Service Van Unit #28	80	218	-	-	-	-	-	-	-	-	33,200	33,200
4x4 Flat Bed Truck Unit #62	80	219	-	-	-	-	-	-	-	-	55,710	55,710
4x4 Mini SUV Unit # 23	80	220	-	-	-	-	-	-	-	-	40,720	40,720
Semi Tractor Truck & Dump Trailer Unit #68	80	221	-	-	-	-	-	-	-	-	196,000	196,000
TOTAL COSTS			\$ 1,543,720	\$ 1,852,000	\$ 2,561,950	\$ 4,062,310	\$ 1,646,810	\$ 1,437,120	\$ 1,540,010	\$ 1,972,530	\$ 1,364,600	\$ 16,437,330

Continued on the next page

Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests
Department: *Public Works - Water & Sewer*

Proposed Source of Funds			Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
General Fund			-	38,550	52,300	-	-	29,260	30,060	31,000	110,340	291,510
Water & Sewer Fund			1,419,960	1,320,950	2,389,650	3,957,310	1,596,810	1,357,860	1,459,950	1,891,530	1,204,260	15,178,320
EDA Bond Proceeds			123,760	442,500	70,000	-	-	-	-	-	-	512,500
Roselle Road TIF Fund			-	-	-	55,000	-	-	-	-	-	55,000
Road Improvement Fund			-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
TOTAL FUNDS			\$ 1,543,720	\$ 1,852,000	\$ 2,561,950	\$ 4,062,310	\$ 1,646,810	\$ 1,437,120	\$ 1,540,010	\$ 1,972,530	\$ 1,364,600	\$ 16,437,330

**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
CDBG Projects	50	119	110,000	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
Code Enforcement Division Vehicles	80	223	-	13,000	-	-	-	55,500	16,500	-	-	85,000
Transportation/Engineering Vehicle Replacement	80	224	-	27,000	-	-	25,000	25,000	-	-	-	77,000
Street Revitalization	40	78	5,425,000	5,281,670	4,945,000	4,715,000	4,655,000	4,155,000	4,155,000	4,155,000	4,155,000	36,216,670
Barrington Interchange	40	79	1,500,000	30,050,000	21,000,000	1,600,000	-	-	-	-	-	52,650,000
Sidewalk & Bicycle Improvements	30	80	285,000	290,000	290,000	15,000	265,000	290,000	290,000	290,000	-	1,730,000
Shoe Factory Road	40	81	-	7,500,000	4,500,000	-	-	-	-	-	-	12,000,000
Hoffman Boulevard Bridge Maintenance	50	120	4,000	104,000	25,000	4,000	-	4,000	-	4,000	-	141,000
Transit Improvements	50	121	-	-	-	725,000	750,000	500,000	500,000	500,000	-	2,975,000
Stormwater Projects	20	122	295,000	425,000	490,000	325,000	400,000	425,000	425,000	425,000	425,000	3,340,000
Intersection Improvements - Signals	40	82	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Central Road Bicycle Path	30	83	-	100,000	100,000	1,000,000	-	-	-	-	-	1,200,000
Shoe Factory Road & I-90 Undercrossing Path	30	84	15,000	35,000	775,000	-	-	-	-	-	-	810,000
Safe Routes to School - former Federal Program	30	85	-	-	50,000	-	50,000	-	-	-	-	100,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	86	20,000	20,000	20,000	360,000	-	-	-	-	-	400,000
Bode - Salem Reconstruction - STP	40	87	80,000	3,380,000	-	-	-	-	-	-	-	3,380,000
Road Repaving (EDA)	40	88	-	-	610,000	260,000	-	240,000	-	-	-	1,110,000
Barrington Rd/Bode Rd Intersection Improvement	40	89	-	-	125,000	450,000	1,700,000	-	-	-	-	2,275,000
Beverly Interchange	40	90	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Roselle Road Business District	50	124	250,000	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
TOTAL DEVELOPMENT SERVICES			7,984,000	48,485,670	34,270,000	10,264,000	8,300,000	6,524,500	7,861,500	6,214,000	4,790,000	\$ 126,709,670

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
 2015-2022 Eight Year Capital Improvements Program
 Summary of Capital Requests**

Department: *Development Services - Administration*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
CDBG Projects	50	119	110,000	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
TOTAL COSTS			\$ 110,000	\$ 310,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,780,000
Proposed Source of Funds												
CDBG Grant			110,000	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
TOTAL FUNDS			\$ 110,000	\$ 310,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,780,000

Project Type Codes:

- | | | |
|--|---|-----------------------------|
| 10 Water & Sanitary Sewer Systems | 40 Street Construction & Reconstruction | 80 Automotive Equipment |
| 20 Storm Sewer | 50 Other Public Improvements | 90 Non-automotive Equipment |
| 30 Resurfacing Curbs, Gutters, and Sidewalks | 60 Village-owned Public Buildings | 00 Miscellaneous |
| | 70 Technology | |

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Code Enforcement*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Code Enforcement Division Vehicles	80	223	-	13,000	-	-	-	55,500	16,500	-	-	85,000
TOTAL COSTS			\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ -	\$ 85,000
Proposed Source of Funds												
General Fund			-	-	-	-	-	55,500	16,500	-	-	72,000
Capital Replacement Fund			-	13,000	-	-	-	-	-	-	-	13,000
TOTAL FUNDS			\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ -	\$ 85,000

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Transportation/Engineering Vehicle Replacement	80	224	-	27,000	-	-	25,000	25,000	-	-	-	77,000
Street Revitalization	40	78	5,425,000	5,281,670	4,945,000	4,715,000	4,655,000	4,155,000	4,155,000	4,155,000	4,155,000	36,216,670
Barrington Interchange	40	79	1,500,000	30,050,000	21,000,000	1,600,000	-	-	-	-	-	52,650,000
Sidewalk & Bicycle Improvements	30	80	285,000	290,000	290,000	15,000	265,000	290,000	290,000	290,000	-	1,730,000
Shoe Factory Road	40	81	-	7,500,000	4,500,000	-	-	-	-	-	-	12,000,000
Hoffman Boulevard Bridge Maintenance	50	120	4,000	104,000	25,000	4,000	-	4,000	-	4,000	-	141,000
Transit Improvements	50	121	-	-	-	725,000	750,000	500,000	500,000	500,000	-	2,975,000
Stormwater Projects	20	122	295,000	425,000	490,000	325,000	400,000	425,000	425,000	425,000	425,000	3,340,000
Intersection Improvements - Signals	40	82	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Central Road Bicycle Path	30	83	-	100,000	100,000	1,000,000	-	-	-	-	-	1,200,000
Shoe Factory Road & I-90 Undercrossing Path	30	84	15,000	35,000	775,000	-	-	-	-	-	-	810,000
Safe Routes to School - former Federal Program	30	85	-	-	50,000	-	50,000	-	-	-	-	100,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	86	20,000	20,000	-	360,000	-	-	-	-	-	400,000
Bode - Salem Reconstruction - STP	40	87	80,000	3,380,000	-	-	-	-	-	-	-	3,380,000
Road Repaving (EDA)	40	88	-	-	610,000	260,000	-	240,000	-	-	-	1,110,000
Barrington Rd/Bode Rd Intersection Improvement	40	89	-	-	125,000	450,000	1,700,000	-	-	-	-	2,275,000
Beverly Interchange	40	90	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Roselle Road Business District	50	124	250,000	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
TOTAL COSTS			\$ 7,874,000	\$ 48,162,670	\$ 34,060,000	\$ 10,054,000	\$ 8,090,000	\$ 6,259,000	\$ 7,635,000	\$ 6,004,000	\$ 4,580,000	\$ 124,844,670
Proposed Source of Funds												
General Fund			-	82,000	50,000	-	25,000	25,000	-	-	-	182,000
MFT Fund			1,653,000	2,120,360	900,000	1,400,000	1,500,000	1,230,000	1,230,000	1,230,000	1,230,000	10,840,360
Traffic Improvement Funds			10,000	10,000	10,000	20,000	-	-	-	-	-	40,000
Developer Contributions/Deposits			-	2,100,000	2,550,000	700,000	-	-	-	-	-	5,350,000
EDA Bond Funds			1,500	103,500	645,250	260,000	-	240,000	-	-	-	1,248,750
Roselle Rd TIF Fund			250,000	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
Hoffman Blvd Bridge Maintenance Fund			4,000	4,000	25,000	4,000	-	4,000	-	4,000	-	41,000
CDBG Funds			220,000	215,000	-	160,000	-	-	-	-	-	375,000
Hoffman Estates Park District			11,500	13,500	45,250	20,000	-	-	-	-	-	78,750
Tollway Contribution			750,000	19,000,000	15,200,000	-	-	-	-	-	-	34,200,000
State Capital Funds			-	10,900,000	5,500,000	-	-	-	-	-	-	16,400,000
Grant Proceeds			12,000	28,000	660,000	-	40,000	-	-	-	-	728,000
Road Improvement Impact Fees			750,000	-	-	-	-	-	-	-	-	-
Unfunded			285,000	240,000	415,000	3,310,000	2,265,000	1,190,000	2,830,000	1,190,000	-	11,440,000
NWMC STP Funds			12,000	2,704,000	-	500,000	500,000	-	-	-	-	3,704,000
Cook County			-	5,500,000	3,000,000	-	-	-	-	-	-	8,500,000
Cook County Forest Preserve			-	-	84,500	-	-	-	-	-	-	84,500
Electric Utility Tax			1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax			500,000	440,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,940,000
Municipal Gas Use Tax			1,000,000	1,057,310	995,000	755,000	755,000	525,000	525,000	525,000	525,000	5,662,310
Packaged Liquor Tax			220,000	118,000	-	-	-	-	-	-	-	118,000
Stormwater Fee			295,000	425,000	475,000	325,000	400,000	425,000	425,000	425,000	425,000	3,325,000
Stormwater Mgmt Fund Balance			-	-	15,000	-	-	-	-	-	-	15,000
Capital Replacement Fund			-	27,000	-	-	-	-	-	-	-	27,000
Road Improvement Fund Balance			-	225,000	-	-	-	-	-	-	-	225,000
TOTAL FUNDS			\$ 7,874,000	\$ 48,162,670	\$ 34,060,000	\$ 10,054,000	\$ 8,090,000	\$ 6,259,000	\$ 7,635,000	\$ 6,004,000	\$ 4,580,000	\$ 124,844,670

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Economic Development Area*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Beverly Bridge Deck Repairs	40	91	-	35,000	-	-	-	-	-	-	-	35,000
Prairie Stone Signage	50	125	-	675,000	-	-	-	-	-	-	-	675,000
Village Green Improvements	50	126	-	50,000	-	-	-	-	-	-	-	50,000
Rt. 59/Hoffman Turn Lane	40	92	-	-	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS			\$ -	\$ 760,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000
Proposed Source of Funds												
EDA Bond Proceeds			-	760,000	-	-	25,000	-	-	-	-	785,000
TOTAL FUNDS			\$ -	\$ 760,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: *Information Systems*

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Personal Computer Replacements	70	229	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	928,000
Network File Server Replacements	70	230	90,000	95,000	30,000	30,000	30,000	30,000	95,000	30,000	30,000	370,000
Wireless Infrastructure	70	231	46,420	25,000	-	-	45,000	-	-	25,000	-	95,000
Telephone System Replacement	70	232	100,000	-	-	-	-	-	100,000	-	-	100,000
Hosted GIS system	70	233	20,000	25,000	-	-	-	-	-	-	-	25,000
Sungard upgrade	70	234	-	42,500	-	-	-	-	-	-	-	42,500
Camera Syst. Replace. - Municipal Buildings	60	106	-	135,000	40,000	-	-	-	60,000	-	-	235,000
TOTAL COSTS			\$ 372,420	\$ 438,500	\$ 186,000	\$ 146,000	\$ 191,000	\$ 146,000	\$ 371,000	\$ 171,000	\$ 146,000	\$ 1,795,500
Proposed Source of Funds												
IS User Charges			161,000	213,500	146,000	146,000	191,000	146,000	311,000	171,000	146,000	1,470,500
E-911 Fund			46,420	-	-	-	-	-	-	-	-	-
Information Systems Fund Balance			165,000	200,000	40,000	-	-	-	60,000	-	-	300,000
Unfunded			-	25,000	-	-	-	-	-	-	-	25,000
TOTAL FUNDS			\$ 372,420	\$ 438,500	\$ 186,000	\$ 146,000	\$ 191,000	\$ 146,000	\$ 371,000	\$ 171,000	\$ 146,000	\$ 1,795,500

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
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50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015-2022 Eight Year Capital Improvements Program
Summary of Capital Requests**

Department: Sears Centre Arena

Project Name	Project Type	Page	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
SCA Site - Miscellaneous Exterior Improvements	00	127	-	-	26,000	-	-	-	-	-	-	26,000
SCA Site - Signage	50	128	-	-	350,000	-	-	100,000	-	-	-	450,000
SCA Site	00	129	20,000	-	20,000	-	-	-	-	-	-	20,000
SCA Site - Parking Lot Improvements	40	93	-	20,000	-	9,000	-	-	-	-	-	29,000
SCA Interior - Upgrades & Replacements to FF&E	60	107	-	80,000	-	-	-	10,000	10,000	10,000	10,000	120,000
SCA Interior - Suite Upgrades	60	108	-	-	-	-	35,000	35,000	15,000	-	-	85,000
SCA - Interior - Miscellaneous Upgrades	60	109	40,000	20,000	-	-	100,000	-	-	-	-	120,000
SCA Interior - Miscellaneous Building Upgrades	60	110	-	100,000	-	10,000	-	10,000	-	10,000	-	130,000
Food & Beverage - Concession Stands & Kitchen	60	111	-	-	35,000	15,000	15,000	15,000	15,000	15,000	15,000	125,000
Annual PC Replacement/I.T. Projects	70	235	74,000	17,000	7,000	7,000	27,000	7,000	7,000	7,000	-	79,000
TOTAL COSTS			\$ 134,000	\$ 237,000	\$ 438,000	\$ 41,000	\$ 177,000	\$ 177,000	\$ 47,000	\$ 42,000	\$ 25,000	\$ 1,184,000
Proposed Source of Funds												
Levy 2% Capital Fund			40,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	110,000
Unfunded			87,000	210,000	380,000	9,000	140,000	120,000	-	-	-	859,000
Asset Seizure Fund, Federal			-	-	16,000	-	-	-	-	-	-	16,000
SCA Operating Budget			7,000	22,000	7,000	17,000	22,000	42,000	32,000	27,000	10,000	179,000
Levy Contribution			-	-	20,000	-	-	-	-	-	-	20,000
TOTAL FUNDS			\$ 134,000	\$ 237,000	\$ 438,000	\$ 41,000	\$ 177,000	\$ 177,000	\$ 47,000	\$ 42,000	\$ 25,000	\$ 1,184,000

Project Type Codes:

10 Water & Sanitary Sewer Systems
20 Storm Sewer
30 Resurfacing Curbs, Gutters, and Sidewalks

40 Street Construction & Reconstruction
50 Other Public Improvements
60 Village-owned Public Buildings
70 Technology

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
General Government Requests:											
Village-Wide Radio Replacement	90	-	61,470	81,960	81,960	81,960	34,010	-	-	-	341,360
Replacement of Video Systems	90	-	-	20,000	40,000	-	-	-	-	-	60,000
Copier Replacement Program	90	-	-	-	-	84,000	-	-	-	-	84,000
Subtotal		-	61,470	101,960	121,960	165,960	34,010	-	-	-	485,360
Police Department Requests:											
Tornado Siren Replacement	50	-	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
In-Car Digital Video Cameras	70	-	-	-	-	18,900	-	-	-	-	18,900
Patrol Vehicles	80	-	251,170	252,400	236,600	291,300	255,300	255,300	311,720	347,720	2,201,510
Vehicles - Investigations Division	80	-	-	34,000	-	-	38,000	-	-	38,000	110,000
Administrative Vehicles	80	-	-	32,500	34,000	34,000	36,400	36,400	36,400	36,400	246,100
Traffic Section Vehicle	80	-	36,300	-	38,400	-	37,900	-	37,900	-	150,500
Emergency Overhead Lighting Systems	80	-	-	11,000	11,000	12,000	12,000	12,000	12,000	12,000	82,000
Subtotal		-	306,470	348,900	339,000	375,200	398,600	322,700	417,020	453,120	2,961,010
Fire Department Requests:											
Protective Clothing	90	-	40,000	75,000	75,000	80,000	80,000	80,000	85,000	85,000	600,000
Reserve Truck 24 (RT24)	80	-	-	1,331,000	-	-	-	-	-	-	1,331,000
Fitness Equipment at Fire Stations	90	-	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	210,000
Apparatus Refurbishment Program	80	-	-	67,500	-	71,500	-	76,000	-	-	215,000
Self Contained Breathing Apparatus Replacement	80	-	-	275,000	-	-	-	-	-	-	275,000
Reserve Squad 22 (RS22)	80	-	-	-	658,200	-	-	-	-	-	658,200
Reserve Engine 21 (RE21)	80	-	-	-	576,600	-	-	-	-	-	576,600
Fire Car #9	80	-	36,200	-	-	-	-	-	-	-	36,200
Reserve Ambulance 24 (RA24)	80	-	-	-	-	321,200	-	-	-	-	321,200
Reserve Ambulance 23 (RA23)	80	-	-	-	-	-	330,100	-	-	-	330,100
Truck 24 (T24)	80	-	-	-	-	-	-	1,636,200	-	-	1,636,200
Fire Car #4	80	-	38,500	-	-	-	-	-	-	-	38,500
Fire Car 1	80	-	-	-	-	-	-	42,250	-	-	42,250
Fire Car 2	80	-	-	-	-	39,500	-	-	-	-	39,500
Fire Car 6	80	-	-	-	-	-	43,350	-	-	-	43,350
Fire Car 7	80	-	-	-	38,350	-	-	-	-	-	38,350
Subtotal		-	144,700	1,778,500	1,378,150	512,200	483,450	1,864,450	115,000	115,000	6,391,450
Public Works Department Requests:											
Roof Replacements	60	-	-	-	-	-	30,000	58,600	-	-	88,600
Village Hall Masonry Cleaning	60	-	-	50,600	-	-	-	-	-	-	50,600
Replacement of Village Hall Chiller Valves	60	-	-	-	55,000	-	-	-	-	-	55,000
Tuckpointing	60	-	-	40,000	-	-	40,000	-	-	-	80,000

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Replacement AC System Fleet Services	60	-	-	13,000	-	-	-	-	-	-	13,000
Street Light Pole Replacement	30	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Pavement Roller Unit #51	90	-	-	-	50,800	-	-	-	-	-	50,800
Dump Truck Unit #11	80	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #12	80	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #14	80	-	-	142,030	-	-	-	-	-	-	142,030
Dump Truck Unit #15	80	-	-	142,030	-	-	-	-	-	-	142,030
PCMS Message Boards	90	-	-	71,920	-	19,080	-	-	-	-	91,000
Dump Truck Unit #4	80	-	-	-	146,290	-	-	-	-	-	146,290
Dump Truck Unit #13	80	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	-	-	-	21,570	-	-	-	-	-	21,570
2.5 Ton HD Dump Truck	80	-	-	-	146,290	-	-	-	-	-	146,290
4x4 Pick-up Truck	80	-	-	-	40,120	-	-	-	-	-	40,120
Tractor/Mower Unit #144	90	-	-	-	39,520	-	-	-	-	-	39,520
Dump Truck Unit #5	80	-	-	-	-	150,680	-	-	-	-	150,680
Dump Truck Unit #6	80	-	-	-	-	-	155,200	-	-	-	155,200
Dump Truck Unit #7	80	-	-	-	-	-	155,200	-	-	-	155,200
4X4 Pick Up Truck Unit #38	80	-	-	-	-	-	42,780	-	-	-	42,780
4x4 Pick-up Truck Unit #31	80	-	-	-	-	-	-	41,450	-	-	41,450
4x4 Pick-up Truck Unit #36	80	-	-	-	-	-	-	41,450	-	-	41,450
Dump Truck Unit #16	80	-	-	-	-	-	-	-	164,510	-	164,510
4x4 Pick-up Truck Unit #30	80	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #32	80	-	-	-	-	-	-	-	45,340	-	45,340
4x4 Pick-up Truck Unit #39	80	-	-	-	-	-	-	-	45,340	-	45,340
Front End Loader Unit #50	90	-	-	-	-	-	-	-	186,000	-	186,000
4x4 Pick-Up Truck Unit #37	80	-	-	-	-	-	-	-	-	46,710	46,710
Service Van #92	80	-	-	-	-	-	-	-	-	26,850	26,850
4x4 Mini Dump Truck Unit #46	80	-	-	-	-	-	-	-	-	15,970	15,970
GrappleTruck Unit #80	80	-	-	-	-	-	-	-	-	170,000	170,000
Tandem Dump Truck Unit #1	80	-	38,550	-	-	-	-	-	-	-	38,550
Tandem Dump Truck Unit #2	80	-	-	38,550	-	-	-	-	-	-	38,550
Sky Jack Scissors Lift Unit #301	90	-	-	13,750	-	-	-	-	-	-	13,750
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	14,630	-	-	-	14,630
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	14,630	-	-	-	14,630
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	-	15,030	-	-	15,030
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	-	15,030	-	-	15,030
4x2 3/4 Ton Pick-Up Truck Unit #18	80	-	-	-	-	-	-	-	15,500	-	15,500
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	-	-	15,500	-	15,500
4x4 Pick-Up Truck w Plow Unit #19	80	-	-	-	-	-	-	-	-	15,970	15,970
4x4 Flat Bed Truck Unit #62	80	-	-	-	-	-	-	-	-	15,970	15,970
Semi Tractor Truck & Dump Trailer Unit #68	80	-	-	-	-	-	-	-	-	78,400	78,400
Subtotal		-	48,550	805,940	655,880	179,760	462,440	181,560	527,530	379,870	3,241,530

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Development Services Requests:											
Barrington Interchange	40	-	32,000	-	-	-	-	-	-	-	32,000
Code Enforcement Division Vehicles	80	-	-	-	-	-	55,500	16,500	-	-	72,000
Transportation/Engineering Vehicle Replacement	80	-	-	-	-	25,000	25,000	-	-	-	50,000
Sidewalk & Bicycle Improvements	30	-	50,000	50,000	-	-	-	-	-	-	100,000
Subtotal		-	82,000	50,000	-	25,000	80,500	16,500	-	-	254,000
Total General Fund		\$ -	\$ 643,190	\$ 3,085,300	\$ 2,494,990	\$ 1,258,120	\$ 1,459,000	\$ 2,385,210	\$ 1,059,550	\$ 947,990	\$ 13,333,350

**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
General Fund:											
General Government Requests:		-	61,470	101,960	121,960	165,960	34,010	-	-	-	485,360
Police Department Requests:		-	306,470	348,900	339,000	375,200	398,600	322,700	417,020	453,120	2,961,010
Fire Department Requests:		-	144,700	1,778,500	1,378,150	512,200	483,450	1,864,450	115,000	115,000	6,391,450
Public Works Department Requests:		-	48,550	805,940	655,880	179,760	462,440	181,560	527,530	379,870	3,241,530
Development Services Requests:		-	82,000	50,000	-	25,000	80,500	16,500	-	-	254,000
Subtotal		-	643,190	3,085,300	2,494,990	1,258,120	1,459,000	2,385,210	1,059,550	947,990	13,333,350
General Fund Fund Balance:											
Emerald Ash Borer Response	50	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Subtotal		1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
Motor Fuel Tax Fund:											
Sidewalk/Curb Replacement Program	30	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Revitalization	40	1,650,000	1,444,360	900,000	1,400,000	1,500,000	1,230,000	1,230,000	1,230,000	1,230,000	10,164,360
Bode - Salem Reconstruction - STP	40	3,000	676,000	-	-	-	-	-	-	-	676,000
Subtotal		1,653,000	2,180,360	960,000	1,460,000	1,560,000	1,290,000	1,290,000	1,290,000	1,290,000	11,320,360
CDBG Funds:											
CDBG Projects	50	110,000	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
Street Revitalization	40	220,000	215,000	-	160,000	-	-	-	-	-	375,000
Subtotal		330,000	525,000	210,000	370,000	210,000	210,000	210,000	210,000	210,000	2,155,000
E-911 Fund:											
Wireless Infrastructure	70	46,420	-	-	-	-	-	-	-	-	-
Subtotal		46,420	-	-	-	-	-	-	-	-	-
Hoffman Blvd Bridge Maintenance Fund:											
Hoffman Boulevard Bridge Maintenance	50	4,000	4,000	25,000	4,000	-	4,000	-	4,000	-	41,000
Subtotal		4,000	4,000	25,000	4,000	-	4,000	-	4,000	-	41,000
Asset Seizure Fund, Federal:											
Village-Wide Radio Replacement	90	-	69,880	89,130	89,130	89,130	36,220	-	-	-	373,490
SCA Site - Miscellaneous Exterior Improvements	00	-	-	16,000	-	-	-	-	-	-	16,000
Subtotal		-	69,880	105,130	89,130	89,130	36,220	-	-	-	389,490
Road Improvement Impact Fees											
Barrington Interchange	40	750,000	-	-	-	-	-	-	-	-	-
Subtotal		750,000	-	-	-	-	-	-	-	-	-
Traffic & Western Improvement Funds:											
Huntington Boulevard Bicycle Path & Route-CMAQ	30	10,000	10,000	10,000	20,000	-	-	-	-	-	40,000
Subtotal		10,000	10,000	10,000	20,000	-	-	-	-	-	40,000
DUI Reimbursement:											
In-Car Digital Video Cameras	70	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	33,500	266,500
Subtotal		33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	33,500	266,500

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
2008 Bond Proceeds:											
Village Hall Masonry Cleaning	60	49,130	-	-	-	-	-	-	-	-	-
Subtotal		49,130	-	-	-	-	-	-	-	-	-
Aggregation Contribution:											
Roof Replacements	60	120,000	120,000	-	-	-	-	-	-	-	120,000
Subtotal		120,000	120,000	-	-	-	-	-	-	-	120,000
EDA Bond Proceeds:											
Western Area Emergency Water Supply	10	123,760	247,500	70,000	-	-	-	-	-	-	317,500
WDA Lift Station Grinder	10	-	125,000	-	-	-	-	-	-	-	125,000
Hydrogen Sulfide Reduction	10	-	70,000	-	-	-	-	-	-	-	70,000
Hoffman Boulevard Bridge Maintenance	50	-	100,000	-	-	-	-	-	-	-	100,000
Shoe Factory Road & I-90 Undercrossing Path	30	1,500	3,500	35,250	-	-	-	-	-	-	38,750
Road Repaving (EDA)	40	-	-	610,000	260,000	-	240,000	-	-	-	1,110,000
Beverly Bridge Deck Repairs	40	-	35,000	-	-	-	-	-	-	-	35,000
Prairie Stone Signage	50	-	675,000	-	-	-	-	-	-	-	675,000
Village Green Improvements	50	-	50,000	-	-	-	-	-	-	-	50,000
Rt. 59/Hoffman Turn Lane	40	-	-	-	-	25,000	-	-	-	-	25,000
Subtotal		125,260	1,306,000	715,250	260,000	25,000	240,000	-	-	-	2,546,250
Capital Improvements Fund Balance:											
Patrol Vehicles	80	226,300	-	-	-	-	-	-	-	-	-
Protective Clothing	90	40,000	-	-	-	-	-	-	-	-	-
Roof Replacements	60	197,280	84,080	-	-	-	-	-	-	-	84,080
Sidewalk/Curb Replacement Program	30	60,000	-	-	-	-	-	-	-	-	-
Street Light Pole Replacement	30	10,000	-	-	-	-	-	-	-	-	-
Subtotal		533,580	84,080	-	-	-	-	-	-	-	84,080
Electric Utility Tax											
Street Revitalization	40	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Subtotal		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax											
Street Revitalization	40	500,000	440,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,940,000
Subtotal		500,000	440,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,940,000
Municipal Gas Use Tax											
Street Revitalization	40	1,000,000	1,057,310	995,000	755,000	755,000	525,000	525,000	525,000	525,000	5,662,310
Subtotal		1,000,000	1,057,310	995,000	755,000	755,000	525,000	525,000	525,000	525,000	5,662,310

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Packaged Liquor Tax:											
Station 22 Capital Improvements	60	-	93,000	-	-	-	-	-	-	-	93,000
Interior Update in Public Works Center	60	-	55,000	-	-	-	-	-	-	-	55,000
Fire Station # 24 Dehumidification System	60	-	34,000	-	-	-	-	-	-	-	34,000
Street Revitalization	40	155,000	-	-	-	-	-	-	-	-	-
Barrington Interchange	40	-	118,000	-	-	-	-	-	-	-	118,000
Bode - Salem Reconstruction - STP	40	65,000	-	-	-	-	-	-	-	-	-
Subtotal		220,000	300,000	-	-	-	-	-	-	-	300,000
Stormwater Management Fund:											
Village Creek Drainage Improvement	20	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Stormwater Projects	20	295,000	425,000	475,000	325,000	400,000	425,000	425,000	425,000	425,000	3,325,000
Subtotal		350,000	485,000	535,000	385,000	460,000	485,000	485,000	485,000	485,000	3,805,000
Stormwater Management Fund Balance											
Stormwater Projects	20	-	-	15,000	-	-	-	-	-	-	15,000
Subtotal		-	-	15,000	-	-	-	-	-	-	15,000
Road Improvement Fund:											
Sanitary and Storm Sewer Televising/Construction	20	-	275,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	625,000
Subtotal		-	275,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	625,000
Capital Vehicle & Equipment Fund:											
Tornado Siren Replacement	50	19,000	-	-	-	-	-	-	-	-	-
Emergency Overhead Lighting Systems	80	10,800	-	-	-	-	-	-	-	-	-
Thermal Imaging Cameras (TIC)	90	18,000	-	-	-	-	-	-	-	-	-
Fitness Equipment at Fire Stations	90	30,000	-	-	-	-	-	-	-	-	-
Apparatus Refurbishment Program	80	68,000	-	-	-	-	-	-	-	-	-
Subtotal		145,800	-	-	-	-	-	-	-	-	-
Developer Contributions:											
Street Revitalization	40	-	-	650,000	-	-	-	-	-	-	650,000
Barrington Interchange	40	-	-	300,000	700,000	-	-	-	-	-	1,000,000
Shoe Factory Road	40	-	2,000,000	1,500,000	-	-	-	-	-	-	3,500,000
Central Road Bicycle Path	30	-	100,000	100,000	-	-	-	-	-	-	200,000
Subtotal		-	2,100,000	2,550,000	700,000	-	-	-	-	-	5,350,000

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Information Systems User Charges:											
In-Car Digital Video Cameras	70	-	-	-	12,000	-	-	-	12,000	-	24,000
Emergency Medical Services Reporting Program	70	-	40,000	-	-	-	-	-	-	-	40,000
Personal Computer Replacements	70	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	928,000
Network File Server Replacements	70	25,000	30,000	30,000	30,000	30,000	30,000	95,000	30,000	30,000	305,000
Wireless Infrastructure	70	-	25,000	-	-	45,000	-	-	25,000	-	95,000
Telephone System Replacement	70	-	-	-	-	-	-	100,000	-	-	100,000
Hosted GIS system	70	20,000	-	-	-	-	-	-	-	-	-
Sungard upgrade	70	-	42,500	-	-	-	-	-	-	-	42,500
Subtotal		161,000	253,500	146,000	158,000	191,000	146,000	311,000	183,000	146,000	1,534,500
Information Systems Fund Balance:											
Network File Server Replacements	70	65,000	65,000	-	-	-	-	-	-	-	65,000
Telephone System Replacement	70	100,000	-	-	-	-	-	-	-	-	-
Hosted GIS system	70	-	25,000	-	-	-	-	-	-	-	25,000
Camera Syst. Replace. - Municipal Buildings	60	-	110,000	40,000	-	-	-	60,000	-	-	210,000
Subtotal		165,000	200,000	40,000	-	-	-	60,000	-	-	300,000
Capital Replacement Fund:											
Village-Wide Radio Replacement	90	171,090	39,740	-	-	-	-	-	-	-	39,740
Reserve Ambulance 21 (RA21)	80	-	-	-	292,200	-	-	-	-	-	292,200
Fire Car #3	80	-	-	-	55,600	-	-	-	-	-	55,600
Self Contained Breathing Apparatus Replacement	90	-	-	160,000	-	-	-	-	-	-	160,000
Tandem Dump Truck Unit #8	80	-	164,730	-	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	-	152,010	-	-	-	-	-	-	-	152,010
4x4 Pick-Up Truck Unit #34	80	-	-	40,880	-	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	-	-	40,880	-	-	-	-	-	-	40,880
4x4 Mini-Dump Truck Unit #48	80	-	-	-	42,340	-	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	138,770	-	-	-	-	-	138,770
Branch/Brush Chipper Unit #126	90	-	-	-	-	40,700	-	-	-	-	40,700
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	-	39,100	-	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	-	-	-	-	43,610	-	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	-	-	-	-	39,100	-	-	-	-	39,100
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	-	-	51,300	-	-	51,300
Code Enforcement Division Vehicles	80	-	13,000	-	-	-	-	-	-	-	13,000
Transportation/Engineering Vehicle Replacement	80	-	27,000	-	-	-	-	-	-	-	27,000
Subtotal		171,090	396,480	241,760	528,910	162,510	-	51,300	-	-	1,380,960
Court Supervision Escrow:											
Patrol Vehicles	80	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Subtotal		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
State of Illinois:											
Barrington Interchange	40	-	10,900,000	5,500,000	-	-	-	-	-	-	16,400,000
Subtotal		-	10,900,000	5,500,000	-	-	-	-	-	-	16,400,000

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Grant Revenue:											
Thermal Imaging Cameras (TIC)	90	72,000	76,800	-	-	-	-	-	-	-	76,800
Transit Improvements	50	-	-	-	500,000	500,000	-	-	-	-	1,000,000
Safe Routes to School - former Federal Program	30	-	-	40,000	-	40,000	-	-	-	-	80,000
Shoe Factory Road & I-90 Undercrossing Path	30	12,000	28,000	620,000	-	-	-	-	-	-	648,000
Bode - Salem Reconstruction - STP	40	12,000	2,704,000	-	-	-	-	-	-	-	2,704,000
Subtotal		96,000	2,808,800	660,000	500,000	540,000	-	-	-	-	4,508,800
Water & Sewer Fund:											
Village-Wide Radio Replacement	90	16,800	16,800	16,800	16,800	16,800	8,060	-	-	-	75,260
Roof Replacements	60	141,220	102,040	-	-	-	-	-	-	-	102,040
Interior Update in Public Works Center	60	-	55,000	-	-	-	-	-	-	-	55,000
Replacement AC System Fleet Services	60	-	-	13,000	-	-	-	-	-	-	13,000
4x4 Pick-Up Truck, Unit #22	80	-	-	-	21,570	-	-	-	-	-	21,570
4x4 Mini Dump Truck Unit #46	80	-	-	-	-	-	-	-	-	75,480	75,480
Sanitary Sewer Rehabilitation	10	142,500	40,000	75,000	700,000	110,000	152,500	515,000	410,000	110,000	2,112,500
Meter Change-Outs & Radio Read MIU Installations	10	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	125,000	1,275,000
Hydrant Replacements	10	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
Valve Replacement	10	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	30,000	372,180
Lift Station Pump System Rehabilitation	10	315,000	-	375,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,871,130
Water Meters / New Construction	10	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
Annual SCADA System Upgrade	10	30,000	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
Water Main Replacement	10	60,000	60,000	410,000	315,000	315,000	315,000	315,000	315,000	315,000	2,360,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	10,000	-	10,000	274,000	-	-	-	-	-	284,000
Western Area Emergency Water Supply	10	371,260	247,500	70,000	-	-	-	-	-	-	317,500
Western Area Water System Improvements	10	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	-	-	-	-	60,000	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	-	-	5,000	329,000	-	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	41,200	86,310	86,310	46,310	46,310	-	-	-	-	265,240
WDA Lift Station Grinder	10	100,000	-	-	-	-	-	-	-	-	-
Sanitary Sewer Asset Mgmt	10	-	-	-	50,000	-	-	-	-	-	50,000
Chippendale Lift Generator	10	-	-	50,000	-	-	-	-	-	-	50,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	-	5,000	419,000	-	-	-	-	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	-	-	-	-	-	-	5,000	392,000	-	397,000
Portable Video Inspection Unit	10	-	-	-	40,000	-	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	-	-	-	95,000	-	-	-	-	-	95,000
Water Main Replacement I-90	10	125,000	200,000	-	450,000	-	-	-	-	-	650,000
Sanitary and Storm Sewer Televising/Construction	20	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Tandem Dump Truck Unit #1	80	-	113,960	-	-	-	-	-	-	-	113,960
Tandem Dump Truck Unit #2	80	-	-	113,960	-	-	-	-	-	-	113,960
Flusher Unit #67	80	-	250,000	-	-	-	-	-	-	-	250,000
Sky Jack Scissors Lift Unit #301	90	-	-	13,750	-	-	-	-	-	-	13,750
Fork-Lift Truck Unit #303	90	-	-	28,000	-	-	-	-	-	-	28,000
100KW Portable Generator Unit #309	90	-	-	-	60,000	-	-	-	-	-	60,000
Backhoe/Loader 4x4 Tractor Unit #56	90	-	-	-	140,000	-	-	-	-	-	140,000

Continued on next page

**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
Vactor/Flusher Truck Unit #66	80	-	-	360,000	-	-	-	-	-	-	360,000
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	29,180	-	-	-	29,180
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	29,180	-	-	-	29,180
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	-	30,000	-	-	30,000
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	-	30,000	-	-	30,000
4x2 3/4 Ton Pick-Up Truck Unit #18	80	-	-	-	-	-	-	-	31,830	-	31,830
4x2 heavy Duty Service Truck Unit #20	80	-	-	-	-	-	-	130,450	-	-	130,450
4x2 Mini-Pick-Up Truck Unit #25	80	-	-	-	-	-	-	-	29,210	-	29,210
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	-	-	73,280	-	73,280
4x2 Mini Pick-Up Truck Unit #77	80	-	-	-	-	-	-	-	29,210	-	29,210
4x4 Pick-Up Truck w Plow Unit #19	80	-	-	-	-	-	-	-	-	52,500	52,500
4x2 Full Size Service Van Unit #28	80	-	-	-	-	-	-	-	-	33,200	33,200
4x4 Flat Bed Truck Unit #62	80	-	-	-	-	-	-	-	-	39,740	39,740
4x4 Mini SUV Unit # 23	80	-	-	-	-	-	-	-	-	40,720	40,720
Semi Tractor Truck & Dump Trailer Unit #68	80	-	-	-	-	-	-	-	-	117,600	117,600
Subtotal		1,577,980	1,494,790	2,419,450	3,995,680	1,613,610	1,365,920	1,459,950	1,891,530	1,279,740	15,520,670
Hoffman Estates Park District:											
Shoe Factory Road & I-90 Undercrossing Path	30	1,500	3,500	35,250	-	-	-	-	-	-	38,750
Huntington Boulevard Bicycle Path & Route-CMAQ	30	10,000	10,000	10,000	20,000	-	-	-	-	-	40,000
Subtotal		11,500	13,500	45,250	20,000	-	-	-	-	-	78,750
Illinois State Toll Highway Authority:											
Barrington Interchange	40	750,000	19,000,000	15,200,000	-	-	-	-	-	-	34,200,000
Subtotal		750,000	19,000,000	15,200,000	-	-	-	-	-	-	34,200,000
Forest Preserve District of Cook County:											
Shoe Factory Road & I-90 Undercrossing Path	30	-	-	84,500	-	-	-	-	-	-	84,500
Subtotal		-	-	84,500	-	-	-	-	-	-	84,500
Cook County:											
Shoe Factory Road	40	-	5,500,000	3,000,000	-	-	-	-	-	-	8,500,000
Subtotal		-	5,500,000	3,000,000	-	-	-	-	-	-	8,500,000
Roselle Road TIF Fund:											
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	-	-	55,000	-	-	-	-	-	55,000
Roselle Road Business District	50	250,000	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
Subtotal		250,000	950,000	1,090,000	255,000	205,000	220,000	225,000	230,000	-	3,175,000
Levy 2% Capital Fund:											
Food & Beverage - Concession Stands & Kitchen	60	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Annual PC Replacement/I.T. Projects	70	40,000	5,000	-	-	-	-	-	-	-	5,000
Subtotal		40,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	110,000
Levy Contribution											
Food & Beverage - Concession Stands & Kitchen	60	-	-	20,000	-	-	-	-	-	-	20,000
Subtotal		-	-	20,000	-	-	-	-	-	-	20,000

Continued on next page

**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
SCA Operating Budget:											
SCA Interior - Upgrades & Replacements to FF&E	60	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
SCA Interior - Suite Upgrades	60	-	-	-	-	15,000	15,000	15,000	-	-	45,000
SCA Interior - Miscellaneous Building Upgrades	60	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
Annual PC Replacement/I.T. Projects	70	7,000	12,000	7,000	7,000	7,000	7,000	7,000	7,000	-	54,000
Subtotal		7,000	22,000	7,000	17,000	22,000	42,000	32,000	27,000	10,000	179,000
Requests Currently Unfunded:											
Thermal Imaging Cameras (TIC)	90	-	19,200	-	-	-	-	-	-	-	19,200
Construction of Fire Stations	60	-	-	-	-	-	-	4,000,000	9,000,000	-	13,000,000
Barrington Interchange	40	-	-	-	900,000	-	-	-	-	-	900,000
Sidewalk & Bicycle Improvements	30	285,000	240,000	240,000	15,000	265,000	290,000	290,000	290,000	-	1,630,000
Transit Improvements	50	-	-	-	225,000	250,000	500,000	500,000	500,000	-	1,975,000
Intersection Improvements - Signals	40	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Central Road Bicycle Path	30	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Safe Routes to School - former Federal Program	30	-	-	10,000	-	10,000	-	-	-	-	20,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	-	320,000	-	-	-	-	-	320,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	125,000	450,000	1,700,000	-	-	-	-	2,275,000
Beverly Interchange	40	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Camera Syst. Replace. - Municipal Buildings	60	-	25,000	-	-	-	-	-	-	-	25,000
SCA Site - Miscellaneous Exterior Improvements	00	-	-	10,000	-	-	-	-	-	-	10,000
SCA Site - Signage	50	-	-	350,000	-	-	100,000	-	-	-	450,000
SCA Site	00	20,000	-	20,000	-	-	-	-	-	-	20,000
SCA Site - Parking Lot Improvements	40	-	20,000	-	9,000	-	-	-	-	-	29,000
SCA Interior - Upgrades & Replacements to FF&E	60	-	80,000	-	-	-	-	-	-	-	80,000
SCA Interior - Suite Upgrades	60	-	-	-	-	20,000	20,000	-	-	-	40,000
SCA - Interior - Miscellaneous Upgrades	60	40,000	20,000	-	-	100,000	-	-	-	-	120,000
SCA Interior - Miscellaneous Building Upgrades	60	-	90,000	-	-	-	-	-	-	-	90,000
Annual PC Replacement/I.T. Projects	70	27,000	-	-	-	20,000	-	-	-	-	20,000
Subtotal		372,000	494,200	795,000	3,319,000	2,405,000	1,310,000	6,830,000	10,190,000	-	25,343,200
Total Funding Sources		\$ 12,673,760	\$ 54,873,090	\$ 41,582,640	\$ 18,159,710	\$ 12,024,870	\$ 9,861,640	\$ 16,392,960	\$ 18,623,580	\$ 7,422,230	\$ 178,940,720

**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Capital Requests**

Group: Water & Sanitary Sewer (Project Type 10)

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
38	Sanitary Sewer Rehabilitation	40	40,000	75,000	700,000	110,000	152,500	515,000	410,000	110,000	2,112,500
40	Meter Change-Outs & Radio Read MIU Installations	40	125,000	150,000	175,000	175,000	175,000	175,000	175,000	125,000	1,275,000
42	Hydrant Replacements	40	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
43	Valve Replacement	40	63,180	64,000	65,000	66,000	27,000	28,000	29,000	30,000	372,180
44	Lift Station Pump System Rehabilitation	40	-	375,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,871,130
46	Water Meters / New Construction	40	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
48	Annual SCADA System Upgrade	40	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
50	Water Main Replacement	40	60,000	410,000	315,000	315,000	315,000	315,000	315,000	315,000	2,360,000
51	Interior & Exterior Painting/Maintenance Repair of T-1	40	-	10,000	329,000	-	-	-	-	-	339,000
53	Western Area Emergency Water Supply	40	495,000	140,000	-	-	-	-	-	-	635,000
54	Western Area Water System Improvements	40	-	-	45,000	400,000	250,000	-	-	-	695,000
55	Abbeywood Pump Replacement & Control Upgrade	40	-	-	-	220,000	-	-	-	-	220,000
56	University Lift Station Pump Improvement	40	-	-	-	60,000	-	-	-	-	60,000
57	Interior & Exterior Painting/Maintenance Repair of T-4	40	-	5,000	329,000	-	-	-	-	-	334,000
59	WDA Lift Station Pump & Control Replacement	40	86,310	86,310	46,310	46,310	-	-	-	-	265,240
60	WDA Lift Station Grinder	40	125,000	-	-	-	-	-	-	-	125,000
61	Sanitary Sewer Asset Mgmt	40	-	-	50,000	-	-	-	-	-	50,000
62	Chippendale Lift Generator	40	-	50,000	-	-	-	-	-	-	50,000
63	Interior & Exterior Painting/Maintenance Repair of T-5	40	5,000	419,000	-	-	-	-	-	-	424,000
65	Interior & Exterior Painting/Maintenance Repair of T-2	40	-	-	-	-	-	5,000	392,000	-	397,000
67	Portable Video Inspection Unit	40	-	-	40,000	-	-	-	-	-	40,000
68	Moonlake Lift Wet Well Grinder/Restrainer	40	-	-	95,000	-	-	-	-	-	95,000
69	Water Main Replacement I-90	40	200,000	-	450,000	-	-	-	-	-	650,000
70	Hydrogen Sulfide Reduction	40	70,000	-	-	-	-	-	-	-	70,000
71	Sanitary and Storm Sewer Televising/Construction	40	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Total Water & Sanitary Sewer:			\$ 1,449,490	\$ 1,993,940	\$ 3,862,310	\$ 1,646,810	\$ 1,349,500	\$ 1,319,500	\$ 1,778,000	\$ 970,500	\$ 14,370,050

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Sanitary Sewer Rehabilitation	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Parcels A, B, C, the Highlands/Selected Sewer Sections in Various Streets	Acct. Number:	40406825-4608
Relationship to Other Projects:	Water/Sewer infrastructure-Harza Study-Baxter & Woodman I		

Description

Replacement of deteriorated sanitary sewers or re-lining to re-establish structural integrity and capacity determined by the project consultant engineer.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Critical Sewer Rehabilitation	100,000	10,000	-	-	110,000	110,000	110,000	-	-	110,000	440,000
Phase V Engineering	42,500	20,000	-	-	-	-	-	-	-	-	-
Phase V Construction	-	-	40,000	50,000	590,000	-	-	-	-	-	680,000
Construction Mgmt/Follow-Up Engineering	-	-	-	25,000	-	-	-	-	-	-	25,000
Phase VI Construction	-	-	-	-	-	-	-	500,000	400,000	-	900,000
Construction Mgmt/Engineering	-	-	-	-	-	-	42,500	15,000	10,000	-	67,500
TOTAL COSTS	\$ 142,500	\$ 30,000	\$ 40,000	\$ 75,000	\$ 700,000	\$ 110,000	\$ 152,500	\$ 515,000	\$ 410,000	\$ 110,000	\$ 2,112,500
Proposed Source of Funds											
Water & Sewer Fund	142,500	30,000	40,000	75,000	700,000	110,000	152,500	515,000	410,000	110,000	2,112,500
TOTAL FUNDS	\$ 142,500	\$ 30,000	\$ 40,000	\$ 75,000	\$ 700,000	\$ 110,000	\$ 152,500	\$ 515,000	\$ 410,000	\$ 110,000	\$ 2,112,500

The Village's sanitary sewer rehabilitation program has been in progress for over 14 years. Prior to 2011 the work was limited to Highlands, Parcel A, Parcel B, and Parcel C and in 2011 the program expanded to cover deteriorating sewers in other areas in an as-needed manner. The work specified a continued investigation of I/I from public sources, televising and addressing options to correct private source I/I. One of the critical components of the performed services was the smoke testing of sanitary sewer main lines. Between 2001 and 2013, through contractor construction work, over 42,000 feet of sanitary sewer mains have been rehabilitated through Cured-In-Place Pipe lining (CIPP), including 700 ft. of 18" sanitary sewer mains along Route 59. Over 1100 feet of new sewer mains were installed by excavation to replace collapsed pipe, including 210 feet of pipe in Mayfield Lane for replacement of back pitched sewer. Over 30 manholes were installed or rehabilitated. Staff's focus will be on Village's future compliance with MWRDGC's new rules such as Development & Implementation of Private Sector Program (PSP) and Long Term Operation and Maintenance (O&M) Program. The budget covers continued assessment of the condition of public separate sanitary sewer systems and rehabilitation of major defects.

See next page for additional justification.

While post-rehabilitation flow monitoring is in process to quantify the reduction in I/I, staff is highly confident that the numbers will show Sanitary Sewer Rehabilitation performed thus far have significantly reduced wet weather flow rates within the system.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Meter Change-Outs & Radio Read MIU Installations
Project Status: Retain from Previous CIP - Updated Costs
Location: Village Wide
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Acct. Number: 40406723-4420

Description

Planned replacement of residential aged meters and Upgrade of V1 & V2 MIU with V3 MIU (Meter Interface Unit) in selected areas .

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Replacement program	70,000	70,000	75,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	925,000
Upgrade V1MIU w/V3 MIU at \$88/unit (approx. 550 unit/year & 7 yr program)	40,000	40,000	50,000	50,000	50,000	50,000	50,000	-	-	-	250,000
Upgrade V2MIU w/V3 MIU at \$88/unit (approx. 550 unit/year & 2 yr program)	-	-	-	-	-	-	-	50,000	50,000	-	100,000
TOTAL COSTS	\$ 110,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 125,000	\$ 1,275,000				
Proposed Source of Funds											
Water & Sewer Fund	110,000	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	125,000	1,275,000
TOTAL FUNDS	\$ 110,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 125,000	\$ 1,275,000				

See next page for additional justification.

The level of funding request is based on the anticipated failure rate of residential and commercial meters and MIUs. Quantities and failure rates are reviewed periodically and adjusted accordingly. The installation of V1 MIU started in 2001 and ended in 2003 with 3310 units placed in service. The average battery life is 10-15 years. The original plan was to replace batteries at \$40/unit. Recent analysis indicates it is far more cost-effective to upgrade V1 with V3 MIU at \$88/unit. V3 MIU has a warranty of 20 years and has a far more powerful signal transmission. Earlier estimates show V1 MIU's batteries may start to run out and need to be replaced with V3 MIU in 2014. As of 6/5/2014, 2852 V1 MIU are remaining in service, which will take 5-6 years for the upgrade to be completed. Village also has about 1,110 V2 MIU units installed before 2005 and as of 6/5/2014, 1044 V1 MIU are remaining in service. The plan is to have V2 units upgraded in 2 years. However, not as many as anticipated V1 MIU battery failure has occurred in 2014. Further evaluations are needed for the schedule of MIU upgrade and shifting funds for future years. A proactive and planned approach for the upgrade is preferred.

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Total
Size	Style						
5/8" x 3/4"	Disc	105.45	31.24	30.31	30.31	N/A	284.81
3/4"	Disc	150	32.78	32.78	30.31	N/A	333.37
1"	Disc	184.3	43.52	N/A	38.98	N/A	354.3
1 1/2"	Disc	368	N/A	N/A	N/A	44.25	499.75
2"	Disc	512	N/A	N/A	N/A	51.37	650.87
2" (15 1/4 LL) Compound		1411	N/A	N/A	N/A	51.37	1549.87
3"	Compound	1832	N/A	N/A	N/A	N/A	1919.5
4"	Compound	2540	N/A	N/A	N/A	N/A	2627.5
6"	Compound	4190	N/A	N/A	N/A	N/A	4277.5
1 1/2"	Turbine	490	N/A	N/A	N/A	44.25	621.75
2"	Turbine	520	N/A	N/A	N/A	51.37	658.87
3"	Turbine	730	N/A	N/A	N/A	N/A	817.5
4"	Turbine	1160	N/A	N/A	N/A	N/A	1247.5
6"	Turbine	2230	N/A	N/A	N/A	N/A	2317.5

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Hydrant Replacements	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 10 - Water & Sewer
Location: Various Locations In Village	Acct. Number: 40406724-4528
Relationship to Other Projects: None	

Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Material Costs	42,500	44,250	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
TOTAL COSTS	\$ 42,500	\$ 44,250	\$ 45,000	\$ 47,500	\$ 50,000	\$ 52,500	\$ 55,000	\$ 57,500	\$ 60,000	\$ 62,500	\$ 430,000
Proposed Source of Funds											
Water & Sewer Fund	42,500	44,250	45,000	47,500	50,000	52,500	55,000	57,500	60,000	62,500	430,000
TOTAL FUNDS	\$ 42,500	\$ 44,250	\$ 45,000	\$ 47,500	\$ 50,000	\$ 52,500	\$ 55,000	\$ 57,500	\$ 60,000	\$ 62,500	\$ 430,000

Traverse City brand (TCIW) hydrants are obsolete and some parts are no longer available to repair them. Village development requirements and standards no longer allow this brand of hydrants to be installed. For many years the Village has replaced hydrants whenever signs of failure are detected. Prior to 2009, an average of 7-8 TCIW hydrants were replaced annually. Starting in 2010, this number was increased to 15 hydrants annually in order to expedite the replacement program. There are over 207 Traverse City brand hydrants still in service at this time. It is expected 15 that TCIW hydrants will be replaced in 2014 and the replacement of remaining hydrants may take 14 years to complete.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Valve Replacement	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 10 - Water & Sewer
Location: Various Sections Within Town	Acct. Number: 40406724-4529
Relationship to Other Projects: None	

Description

In-house replacement of mainline water valves due to age, corrosion damage, accumulated wear and tear.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Material Costs	22,500	22,500	23,180	24,000	25,000	26,000	27,000	28,000	29,000	30,000	212,180
Valve GPS & Condition Check	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-	-	160,000
TOTAL COSTS	\$ 62,500	\$ 62,500	\$ 63,180	\$ 64,000	\$ 65,000	\$ 66,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 372,180
Proposed Source of Funds											
Water & Sewer Fund	62,500	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	30,000	372,180
TOTAL FUNDS	\$ 62,500	\$ 62,500	\$ 63,180	\$ 64,000	\$ 65,000	\$ 66,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 372,180

There are 3,271 main line valves in the Village's water distribution system with 1,200 valves being 40-50 years old. Due to the increased effort in the valve exercising program, more valves are found to be leaking and need to be replaced. The budget is for replacement of approximately 9 valves annually. The program will continue at the level that staffing and work load allows in the foreseeable future. Starting in 2014, added to the project is the contractual and expert assistance to valve exercise program for completing valve condition check and GPS coordinates for each valve exercised.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Lift Station Pump System Rehabilitation	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	10 - Water & Sewer
Location:	Various Lifts	Acct. Number:	40406825-4608
Relationship to Other Projects:	None		

Description

Sewer lift station pipe & pump replacement and upgrade, including structure repair.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Chippendale Lift Construction	300,000	-	-	300,000	-	-	-	-	-	-	300,000
Chippendale Engineering	15,000	4,000	-	20,000	-	-	-	-	-	-	20,000
Golf Lift Engineering/Rehabilitation	-	-	-	55,130	1,000,000	-	-	-	-	-	1,055,130
Hampton Lift Engineering Services	-	-	-	-	-	18,000	-	-	-	-	18,000
Hampton Lift Rehabilitation	-	-	-	-	-	-	180,000	-	-	-	180,000
Park Lane Lift Engin	-	-	-	-	-	-	-	18,000	-	-	18,000
Park Lane Lift Rehabilitation	-	-	-	-	-	-	-	-	180,000	-	180,000
Carling Lift Engineering/Rehabilitation	-	-	-	-	-	-	-	-	-	100,000	100,000
Moontake Lift Engineering/Rehabilitation	-	-	-	-	-	-	-	-	-	-	-
TOTAL COSTS	\$ 315,000	\$ 4,000	\$ -	\$ 375,130	\$ 1,000,000	\$ 18,000	\$ 180,000	\$ 18,000	\$ 180,000	\$ 100,000	\$ 1,871,130
Proposed Source of Funds											
Water & Sewer Fund	315,000	4,000	-	375,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,871,130
TOTAL FUNDS	\$ 315,000	\$ 4,000	\$ -	\$ 375,130	\$ 1,000,000	\$ 18,000	\$ 180,000	\$ 18,000	\$ 180,000	\$ 100,000	\$ 1,871,130

Chippendale Lift Station was constructed in 1965 as a dry well/wet well style prefabricated steel duplex underground facility with 2 pumps rated at 750 gpm each. The wet well is located underneath the sidewalk and driveway of Douglas MacArthur Elementary School. The station has an operating history of almost 50 years and the mechanical system consisting of pumps, pipes and controls need replacement to ensure reliability. The plan is to replace the pumps with submersible pumps and also to complete rehabilitation of the wet well and connecting force mains. In 2013 the engineering evaluation of the station was completed. In 2014 preparation of construction plan and bid document was complete. Project bidding will take place before the end of 2015 and the construction is expected to start in June 2016 and be complete in August in 2016.

Golf Lift Station was constructed in 1972 as a dry well/wet well type prefabricated steel underground pump station with 3 pumps (not including a small pump removed 30 years ago). The pump was manufactured by Cantex Industries. The three pumps are rated at 1000 gpm each. Staff noticed corrosion damage on the dry/wet well structure. As the station is one of the major lift stations and its unique relationship to Kingsdale Lift station nearby for the same collection system, it is beneficial to conduct an engineering study to determine the best options before preparation of rehabilitation plans to convert it into a submersible station.

Hampton Lift Station (constructed in 1961), Park Lane Lift Station (constructed in 1969) and Carling Lift Station (constructed in 1968) have all shown corrosion damage to the piping, valves and pumps in varying degrees. Some of the damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure. As the industry has shown submersible pump's superiority over the existing dry well type system, the aged & worn out pumps will be replaced with submersible pumps with the elimination of the maintenance needs on the dry well. The recommendation of the above rehabilitation lift station construction sequence is based upon the maintenance requirements and staff's assessment. The sequence is annually evaluated according to changes in the severity of corrosion damage.

WASTEWATER PUMP STATIONS REHAB PLANNING

Name	Location	Installed Years	Type	Manufacturer	Pumps		Total Dynamic Head Feet	Electric		H.P.	Forcemain Inches	Rehab Status	Rehab Planning	Budget Cost
					Nos	Capacity (gpm)		Volts	Phase					
Hampton	1869 Hampton Rd.	1961	Package steel dry well/wet well	Zimmer & Francescan	2	125	96	240	3	5	6		2018	\$198,000
Chippendale	1790 Chippendale Rd	1965	Package steel dry well/wet well	Smith & Loveless	2	750	55	240	3	10	10		2014	\$450,000
Kingsdale	1200 Kingsdale Rd.	1965	Package steel dry well/wet well	Smith & Loveless	2	1000	37	240	3	15	10		2025	\$300,000
Carling	2084 Carling Rd.	1968	Package steel dry well/wet well	Zimmer & Francescan	2	80	13	230	1	3	4		2021	\$100,000
Westbury	1101 Westbury Rd	1976	Package steel dry well/wet well	Cantex	2/1	2600/500	72	460	3	75	14		2026	\$400,000
Park Lane	897 Park Lane	1968	Package steel dry well/wet well	Hydromatic	2	175	35	220	3	5	4		2020	\$198,000
Barrington Sq.	2364 Higgins Rd	1969	Package Concrete submersible	Metropolitan Pump	3	1900	92	460	3	100	18	Completed in 2011		
Thomas Eng.	515 Central Rd	1974	Package steel submersible	Hydromatic	2	100	28	230	3	3	4		2024	\$100,000
Hilldale	1775 Huntington Blvd	1969	Package steel dry well/wet well	Cantex	2	1600	62.5	230	3	40	10		2023	\$198,000
Moon Lake	1215 Moon Lake Blvd.	1973	Package steel dry well/wet well	Cantex	2	1400	75	460	3	50	14		2022	\$300,000
Golf Road	1513 Golf Rd	1972	Package steel dry well/wet well	Cantex	3	1000	54	480	3	3 #50	16		2016	\$855,130
Pfizer	2090 Central Rd.	1974	Package steel dry well/wet well	Cantex	2	1200	28	480	3	25	10		2027	\$400,000
Eric	2380 Golf Rd	1986	Prefabricated steel submersible	Metropolitan Pump	2	700	69	480	3	20	12		2028	\$300,000
Casey	1629 Crowfoot Cir S	1989	Prefabricated steel submersible	Metropolitan Pump	2	250	72	230	3	7.5	6		2039	\$150,000
WDA (Sears)	5400 W. Golf Rd	1990-91	Submersible	Flygt	4	2000	45	480		75	14 / 18		2040	\$1,500,000
University Place	6100 Shoe Factory	2001	Prefabricated concrete submersible	Metropolitan Pump	2	320	188	480	3	25	14		2051	\$400,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Water Meters / New Construction

Department: PW - Water & Sewer

Project Status: Retain from Previous CIP - Updated Costs

Project Type: 10 - Water & Sewer

Location: Various In Town Locations

Acct. Number: 40406723-4420

Relationship to Other Projects: None

Description

Water meter purchases required due to new housing starts and new commercial business establishments being operated, the Village is reimbursed through permit fees.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Meters for New Construction Residential and Commercial	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
TOTAL COSTS	\$ 10,000	\$ 10,000	\$ 20,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 440,000
Proposed Source of Funds											
Water & Sewer Fund	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	440,000
TOTAL FUNDS	\$ 10,000	\$ 10,000	\$ 20,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 90,000	\$ 440,000

See next page for additional justification.

New meters are necessary for installation in new residential and commercial construction. Requested sums constitute costs for both meter category types; residential and commercial. **Please note that the builders reimburse the Village the entire cost of the meter through permit fees.** The standard issue meter for new construction of a residential property is a 1" meter and the typical cost is \$354, which covers the new radio meter interface unit (MIU), at \$88 per unity, new meter at \$184 per unit and related accessories. The number of water meters used for new construction has been low in recent years (69 in 2008, 24 in 2009, 20 in 2010, 12 in 2011, 10 in 2012 and 15 in 2013) in comparison to past annual average of 350 units (2001 -2007). Staff is expecting approximately 56 units to be installed in 2015 with annual increases.

Meter			Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total	Grand Total
Size		Style								
5/8" x 3/4" T-10		Disc	94.00	31.24	30.31	30.31	N/A	87.50	273.36	341.70
3/4" T-10		Disc	138.00	32.78	32.78	30.31	N/A	87.50	321.37	401.71
1" T-10		Disc	184.30	43.52	N/A	38.98	N/A	87.50	354.30	442.88
1 1/2" T-10		Disc	353.00	N/A	N/A	N/A	44.25	87.50	484.75	605.94
2" T-10		Disc	497.00	N/A	N/A	N/A	51.37	87.50	635.87	794.84
2" (15 1/4 LL) Compound			1391.00	N/A	N/A	N/A	51.37	87.50	1529.87	1912.34
3" Compound			1812.00	N/A	N/A	N/A	N/A	87.50	1899.50	2374.38
4" Compound			2520.00	N/A	N/A	N/A	N/A	87.50	2607.50	3259.38
6" Compound			4170.00	N/A	N/A	N/A	N/A	87.50	4257.50	5321.88
1 1/2" Turbine			475.00	N/A	N/A	N/A	44.25	87.50	606.75	758.44
2" Turbine			505.00	N/A	N/A	N/A	51.37	87.50	643.87	804.84
3" Turbine			715.00	N/A	N/A	N/A	N/A	87.50	802.50	1003.13
4" Turbine			1145.00	N/A	N/A	N/A	N/A	87.50	1232.50	1540.63
6" Turbine			2215.00	N/A	N/A	N/A	N/A	87.50	2302.50	2878.13

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Annual SCADA System Upgrade	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 10 - Water & Sewer
Location: Various Village Water/Sewer Facilities	Acct. Number: 40406725-4609
Relationship to Other Projects: Water Sewer Operations and Maintenance	

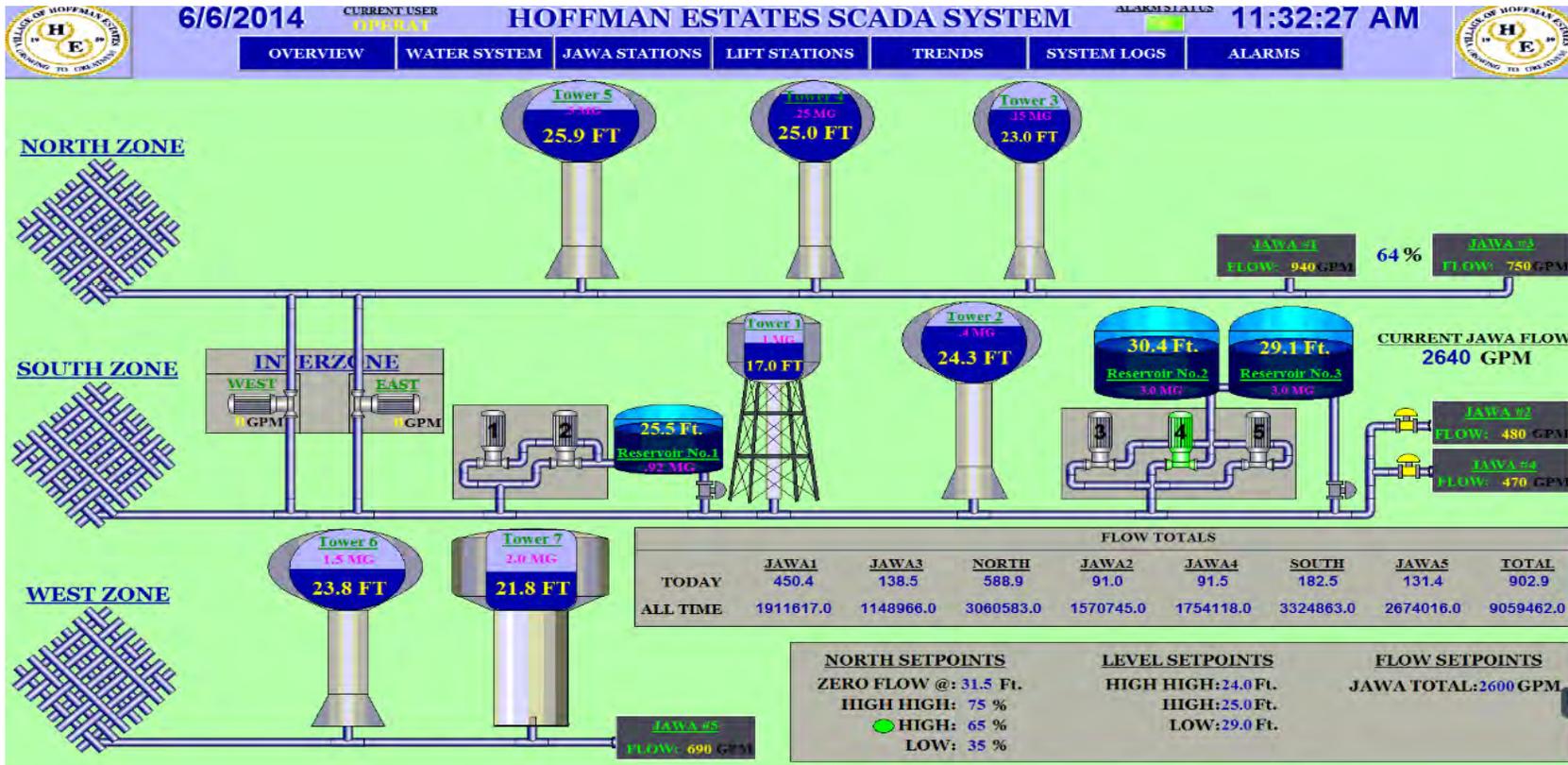
Description

The budget is for annual hardware and software upgrades to improve system communication reliability and significantly reduce the operating cost. This is also to cover additional monitoring equipment as part of our preventative maintenance program to prevent costly emergency repairs.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Annual SCADA System Upgrade including Professional Services and annual renewal of program licenses	30,000	15,000	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
TOTAL COSTS	\$ 30,000	\$ 15,000	\$ 15,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 260,000
Proposed Source of Funds											
Water & Sewer Fund	30,000	15,000	15,000	32,000	33,000	34,000	35,000	36,000	37,000	38,000	260,000
TOTAL FUNDS	\$ 30,000	\$ 15,000	\$ 15,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 260,000

See next page for additional justification.

In 2004 - 2011, the Control Center SCADA system (an Aquatrol Digital System framed on 1986 technology and W1300 Master Telemetry system) was replaced with an Allen-Bradley SLC 5/05 Master Control Panel and two desktop servers with iFix HMI Pak Version 3.0. The project was initiated to increase reliability of both water and wastewater systems and to reduce ongoing maintenance expenditures. The upgrade to PLC increases the number of input and output nodes which adds more control and monitoring capabilities of facility components and instruments such as valves, pumps and level monitoring devices. Due to the upgrade a new PLC platform radio telemetry was installed and placed in the services in Dec 2012. The three leased circuits were disconnected with annual cost reduction of approximately \$30,000. In 2013 and 2014 the obsolete 2004 SCADA program hardware and software at the control center was upgraded. The proposed annual cost for 2015-2022 is for software and hardware upgrade for the entire system that includes the new Master Radio Telemetry system, Master Control Panel and two desktop servers & field mobile devices and the field facilities of 16 lift stations, 7 water towers, 3 reservoirs, 5 flow meters, 2 booster pump stations, and 2 high service pump stations.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Water Main Replacement	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 10 - Water & Sewer
Location: Barrington & 72, Ela & 62, Ela & Central, Huntington Between Central & Algonquin	Acct. Number: 40406725-4609
Relationship to Other Projects: None	

Description

Village wide leak survey to determine where replacement/repairs of water main need to be completed with possible contractual assistances. Work also includes installation of cathodic protection system at 69 site identified in previous study.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Engineering Services	-	53,200	10,000	10,000	-	-	-	-	-	-	20,000
Replace approx. 6,800 ft. trans. water main at \$200/ft. on Ela Rd.	-	-	50,000	400,000	-	-	-	-	-	-	450,000
Village wide leak survey	60,000	40,000	-	-	-	-	-	-	-	-	-
Installation of cathodic protection system or section replacement including aged service lines	-	-	-	-	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
TOTAL COSTS	\$ 60,000	\$ 93,200	\$ 60,000	\$ 410,000	\$ 315,000	\$ 2,360,000					
Proposed Source of Funds											
Water & Sewer Fund	60,000	93,200	60,000	410,000	315,000	315,000	315,000	315,000	315,000	315,000	2,360,000
TOTAL FUNDS	\$ 60,000	\$ 93,200	\$ 60,000	\$ 410,000	\$ 315,000	\$ 2,360,000					

Hot soils have been identified that have accelerated the deterioration rate of water mains in designated areas. Two separate engineering studies conducted sequentially in 2002 and 2006 recommended Cathodic Protection, section repair and replacement as the best rehabilitation method. In 2010 a 3rd engineering study was completed and work included installation of cathodic system on water mains located in very corrosive soil and installation of repair sleeve at location where pipe wall loss is serious. The method appears to work well, as there has been no main break for a few years. It is expected that 4th engineering study to be completed in 2014 that will provide a summary review of what has been accomplished and the current condition of the water mains and to provide recommendation whether replacement of 6,800 feet water main is necessary or not. The report of the study will identify where corrosion damage on water main is severe and provide directions regarding replacement/repairs of water main between 2015 and 2022. In



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Interior & Exterior Painting/Maintenance Repair of T-1

Department: PW - Water & Sewer

Project Status: Retain from Previous CIP

Project Type: 10 - Water & Sewer

Location: 95 Aster Lane

Acct. Number: 40406724-4527

Relationship to Other Projects: Operation and Maintenance

Description

Engineering study of the existing tower versus future storage needs is to determine options for painting the interior& exterior surface of the T-1 (Aster Lane water tower). T-1 can hold 100,000 gallon in its double ellipse elevated tank built in 1955 by Chicago Bridge and Iron Company of Chicago. It is approximately 180 feet high and has a diameter of 32 feet. The interior was last painted in 1990 and the exterior was last painted in 1993. The longevity of new paint varies between 15 – 25 years. In November 2005, Dixon Engineering's inspections on the facility led to the recommendations of painting and maintenance repair work on the elevated tank.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Exterior recoat w/polyurethane system	-	-	-	-	180,000	-	-	-	-	-	180,000
Lead Base Containment	-	-	-	-	70,000	-	-	-	-	-	70,000
Miscellaneous Repairs	-	-	-	-	44,000	-	-	-	-	-	44,000
Engineering & Contingency	-	-	-	-	35,000	-	-	-	-	-	35,000
Engineering Study	10,000	-	-	10,000	-	-	-	-	-	-	10,000
TOTAL COSTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 329,000	\$ -	\$ 339,000				
Proposed Source of Funds											
Water & Sewer Fund	10,000	-	-	10,000	274,000	-	-	-	-	-	284,000
Roselle Road TIF Fund	-	-	-	-	55,000	-	-	-	-	-	55,000
TOTAL FUNDS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 329,000	\$ -	\$ 339,000				

See next page for additional justification.

The project was originally part of the R-1 (Aster Ln Reservoir) and T-1 (Aster Ln Tower) painting outlined in CIP for FY 2006. It was bid out three times together with R-1 painting work, including a reverse auction process in July 2007 that enabled the Village to receive a reasonable bid and to award contract. However, the contractor refused to perform the work after receiving notice of the contract award and made settlement payment to the Village to avoid legal action. In February 2008, the Department decided separating the T-1 and R-1 projects. The R-1 project was successfully bid out and completed in 2009. An inspection of T-1 was performed in October 2011 to update coating condition and budget cost. The reports indicates the wet interior coating (multi coat epoxy system) is still in good condition. However, the exterior coating (aluminum alkyd with a lead primer) is in poor condition. The total budget cost for painting is still based on 2011's inspection. The project is to rescheduled pending plans for the adjacent commercial site. The chart below is the tower and reservoir painting maintenance log:



TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc	500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc	1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron	2,000,000
RESERVOIRS							
#1	95 Aster	1962	2008	2008	1990	E & I – Jetco, Ltd. AmCoat Painting	920,000
#2	1775 Abbey Wood	1972	2004	1997	1997	E – Thomas Ind. I – Jetco, Ltd.	3,000,000
#3	1775 Abbey Wood	1992	2003	2003	2003	E & I – Thomas Ind.	3,000,000
PCMT	4785 Higgins	1980	1995	1999	None	I – G & M E – In House	100,000

Revised by Haileng Xiao

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Western Area Emergency Water Supply	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Western Area	Acct. Number:	40406725-4609
Relationship to Other Projects:	Western Area Water System Improvements		

Description

The project is to provide emergency water supply for the WDA and also for the improvement of Well 21 and Well 22 site for its compatibility with the surrounding environment. An engineering study completed in 2012 indicates possible construction of an interconnection with another municipality's water system as the emergency water supply for WDA. If the interconnect is in service, Well 21 and Well 22 will no longer be needed as emergency water supply and can be abandoned. All above ground facilities can be removed to allow the site to be integrated into the existing commercial environment.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Removal of above ground structures	60,020	-	60,000	-	-	-	-	-	-	-	60,000
Tank, foundation, cap water mains - well houses, pump house, generator-site restoration & 15% contingency											
Shallow Well (Well #23) for the future	-	-	-	140,000	-	-	-	-	-	-	140,000
Well Conversion/Interconnect	195,000	-	195,000	-	-	-	-	-	-	-	195,000
Additional Cost if system interconnect is chosen (VOHE Share)	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Engineering Services	40,000	20,000	40,000	-	-	-	-	-	-	-	40,000
TOTAL COSTS	\$ 495,020	\$ 20,000	\$ 495,000	\$ 140,000	\$ -	\$ 635,000					
Proposed Source of Funds											
EDA Bond Proceeds (50%)	123,760	5,000	247,500	70,000	-	-	-	-	-	-	317,500
Water & Sewer Fund	371,260	15,000	247,500	70,000	-	-	-	-	-	-	317,500
TOTAL FUNDS	\$ 495,020	\$ 20,000	\$ 495,000	\$ 140,000	\$ -	\$ 635,000					

With the planned water system interconnect, the necessity for Well #23 must be assessed again. The estimated capacity of the interconnect with another municipality's water system is between 2 - 3 million gallons per day which will function as a sufficient emergency water supply for the WDA in the foreseeable future (2014 - 2021). The construction of Well #23 is pushed out until 2017 or later until another WDA water system study is completed. The current winter daily average demand is 0.58 MGD (Jan. 2013).

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Western Area Water System Improvements	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 10 - Water & Sewer
Location: Western Area	Acct. Number: 40406725-4609
Relationship to Other Projects: None	

Description

System upgrades to provide increased pumping capacity, system pressure and emergency water supply.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
High Ridge Booster Pumping Station	-	-	-	-	-	300,000	-	-	-	-	300,000
Pressure Reducing Valves (10 @ \$10,000 ea)	-	-	-	-	-	100,000	-	-	-	-	100,000
JAWA 2 Booster Pump Upgrades	-	-	-	-	-	-	250,000	-	-	-	250,000
Syst Infrastructure Engineer Study	-	-	-	-	45,000	-	-	-	-	-	45,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 695,000
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	45,000	400,000	250,000	-	-	-	695,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 695,000

Through the years, three comprehensive studies of the WDA water system were conducted. The First study was performed in 1990-1992 by Donahue & Associates. The second study was performed by Clark & Dietz in 1994. In 2004, Ciorba Group Inc. completed the 3rd engineering study of Village's Western Area water sewer infrastructure. Due to changing system dynamics, a 4th study is proposed for 2016 to address concerns about the water system pressure, capacity and infrastructure improvement.

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Abbeywood Pump Replacement & Control Upgrade	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 10 - Water & Sewer
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4609
Relationship to Other Projects:	

Description

The project is to replace two pumps and installation of three Variable Frequency Drives (VFD) for pump control.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Cushion Check Valves	-	-	-	-	-	35,000	-	-	-	-	35,000
Separation Valves	-	-	-	-	-	35,000	-	-	-	-	35,000
Three VFD's	-	-	-	-	-	90,000	-	-	-	-	90,000
Two Pumps	-	-	-	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	220,000	-	-	-	-	220,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Two of the three pumps were installed in 1972 and the third pump was installed in approximately 1992. No VFD was used for any of the pumps. In 2006, the Village's consulting engineer recommended VFD for all three (3) pumps to prevent pressure surge and water hammer in the distribution system. The 1972 pumps are due for replacement, the best option is to add three cushion check valves, VFD's and additional separation valves while the pumps are being replaced. The 1992 pump (not recommended for replacement) and its configuration is compatible with VFD, cushion check and isolation valve installation. An evaluation of the pumps operating condition will be done before the project scope is finalized in early 2017. The Cushion Check Valves are preferred to conventional check valves for the elimination of water hammer. Such valves are equipped with a lever, weight and pneumatic cylinder. The amount of time for valve closing is adjustable with a needle valve.

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: University Lift Station Pump Improvement	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 10 - Water & Sewer
Location: University Lift Station	Acct. Number: 40406825-4608
Relationship to Other Projects: None	

Description

Installation of a third pump rated at 1000 GPM and 50 HP for the transitional period between Phase I and Phase II for the University Lift Station sanitary sewer collection system.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Pump Installation	-	-	-	-	-	47,000	-	-	-	-	47,000
Third VFD & PLC SCADA Control	-	-	-	-	-	7,500	-	-	-	-	7,500
10% Contingency	-	-	-	-	-	5,500	-	-	-	-	5,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

The station is designed with three pump configurations, but the station currently has two VFD pumps rated at 320 GPM and 25 HP for the Phase I Development of 1,000 units. Phase I development has been completed and the station's capacity need to be increased. The station is currently receiving the entire flow (167 units) from the former White Oak Lift Station (abandoned in 2008). The original design for Phase II development is to install two 50 HP pumps rated 1,000 GPM.

The proposed request is to install a third pump rated at 1,000 GPM and 50 HP for the transitional period between Phase I and Phase II. This pump will not only handle the peak flow, but also function as a pump failure back-up. The 50 HP pump will handle the peak flow more efficiently than a 25 HP pump at the station. As a result, the pump run time will be less and will reduce the risk of station failure, the possibility of an emergency, and staff's overtime. In addition, two existing pumps (approximately \$50,000 installation costs) can be utilized to their full factory life without being replaced too early. When both 25 HP pumps finally fail, another 50 HP pump will be installed to let the station reach its design capacity. This represents the most cost effective solution. Project is rescheduled for later years due to slow development in the area.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Interior & Exterior Painting/Maintenance Repair of T-4
Project Status: Retain from Previous CIP
Location: 3990 Huntington
Relationship to Other Projects: Operation and Maintenance

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Acct. Number: 40406724-4527

Description

The 250,000 gallon spheroid elevated water storage (T-4), located at 3990 Huntington, was built in 1977 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1990 and the exterior was last painted in 1993. The longevity of new paint varies between 15- 25 years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Exterior recoat w/polyurethane system	-	-	-	-	180,000	-	-	-	-	-	180,000
Possible Containment	-	-	-	-	70,000	-	-	-	-	-	70,000
Miscellaneous Repairs	-	-	-	-	44,000	-	-	-	-	-	44,000
Engineering & Contingency	-	-	-	5,000	35,000	-	-	-	-	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 5,000	\$ 329,000	\$ -	\$ 334,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	5,000	329,000	-	-	-	-	-	334,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 5,000	\$ 329,000	\$ -	\$ 334,000				

See next page for additional justification.

The tank ball diameter is approximately 44 feet, shaft diameter 9 feet, foundation diameter 19 feet. The height to low water line is 88 feet and height to high water lines 119 feet. Total tank height is 124 feet. In 2006, with assistance from Dixon Engineering and Rempe-Sharpe engineering, the tower's leaking expansion joint was replaced. The plan is to do a thorough engineering inspection in 2016 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. Staff believes the paint system is aluminum alkyd with a lead primer. Current budget amount is based on T-1's engineering estimate for painting of both the interior and the exterior of the tower. The chart below is the tower and reservoir painting maintenance log:



TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc	500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc	1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron	2,000,000
RESERVOIRS							
#1	95 Aster	1962	2008	2008	1990	E & I – Jetco, Ltd. AmCoat Painting	920,000
#2	1775 Abbey Wood	1972	2004	1997	1997	E – Thomas Ind. I – Jetco, Ltd.	3,000,000
#3	1775 Abbey Wood	1992	2003	2003	2003	E & I – Thomas Ind.	3,000,000
PCMT		4785 Higgins	1980	1999	None	I – G & M E – In House	100,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: WDA Lift Station Pump & Control Replacement	Department: PW - Water & Sewer
Project Status: New Request	Project Type: 10 - Water & Sewer
Location: WDA Lift Station	Acct. Number: 40406825-4608
Relationship to Other Projects: None	

Description

Replacement of the four Flygt Model CP3300 pumps with 88 horse power that is compatible with variable frequency drive and a pumping capacity of 2000 gpm and replacement of the two VFD (variable frequency drives) that allows pumping range between 500 gpm and 2000 gpm.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Pump Installation	40,000	-	41,000	41,000	41,000	41,000	-	-	-	-	164,000
Start up services	1,200	-	1,200	1,200	1,200	1,200	-	-	-	-	4,800
VFD Replacement	-	-	40,000	40,000	-	-	-	-	-	-	80,000
5% Contingency	-	-	4,110	4,110	4,110	4,110	-	-	-	-	16,440
TOTAL COSTS	\$ 41,200	\$ -	\$ 86,310	\$ 86,310	\$ 46,310	\$ 46,310	\$ -	\$ -	\$ -	\$ -	\$ 265,240
Proposed Source of Funds											
Water & Sewer Fund	41,200	-	86,310	86,310	46,310	46,310	-	-	-	-	265,240
TOTAL FUNDS	\$ 41,200	\$ -	\$ 86,310	\$ 86,310	\$ 46,310	\$ 46,310	\$ -	\$ -	\$ -	\$ -	\$ 265,240

WDA Lift Station was designed and constructed in 1990 /1991 with four pumps and two VFD (variable frequency drives). All four pumps are Flygt Model CP-3300 #465, 88 horse power and compatible with variable frequency drive. Each of the four pumps can provide pumping in the range of 500 gpm to 2000 gpm. The pumps have gradually shown serious wear and tear. They require repair or replacement. As more efficient pumps and motors become available, it is more beneficial for the Village to have these pumps replaced. The existing two VFD control systems have also become obsolete and need to be replaced. The replacement need to include contactors and across-the-line starters associated with the four pumps with new PLC programming to operate each of the four pumps on a dedicated VFD.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: WDA Lift Station Grinder	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 10 - Water & Sewer
Location: WDA Lift Station	Acct. Number: 40406825-4608
Relationship to Other Projects: None	

Description

Installation of a grinder at the intake channel of the lift station wet well.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Grinder Equipment	65,000	10,000	125,000	-	-	-	-	-	-	-	125,000
Installation	35,000	-	-	-	-	-	-	-	-	-	-
TOTAL COSTS	\$ 100,000	\$ 10,000	\$ 125,000	\$ -	\$ 125,000						
Proposed Source of Funds											
Water & Sewer Fund	100,000	10,000	-	-	-	-	-	-	-	-	-
EDA Bond Proceeds	-	-	125,000	-	-	-	-	-	-	-	125,000
TOTAL FUNDS	\$ 100,000	\$ 10,000	\$ 125,000	\$ -	\$ 125,000						

The WDA Lift Station was designed and constructed in 1990 and 1991 with a grinder at the inlet well. However the original design and installation of the grinder caused considerable difficulties in daily operation and the grinder was removed shortly after the installation. Grinding equipment with new technology has come into the market and has been used successfully by some municipalities to pulverize sizable solid sewage debris before causing damage to pumps. Staff's research indicates the new equipment does not have the problem of the old grinder and will help greatly prevent pump damage caused by suspended solids in sewage. The new grinder can slice rags, rocks, wood, clothing and plastics into small pieces to allow mixing and suspension in sewage and go through the pumps safely.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sanitary Sewer Asset Mgmt	Department: PW - Water & Sewer
Project Status: New Request	Project Type: 10 - Water & Sewer
Location: Chippendale Lift Station	Acct. Number: 40406825-4608
Relationship to Other Projects: None	

Description

Installation of asset inspection and decision support system

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Installation of sanitary Sewer Asset Mgmt System	-	-	-	-	50,000	-	-	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	50,000	-	-	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000				

Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) is adopting new standards which require Village to implement program of Sanitary Sewer Asset Management. Village consultant engineer will recommend the most cost-effective solution with all the features required for improved operation and MWRD compliance. The asset management system is a program framed on Close Circuit TV inspection of sanitary sewers by integrating the sewer features into GIS data base and enable staff to cataloging and classifying defective sections for sewer rehabilitation planning.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Chippendale Lift Generator	Department: PW - Water & Sewer
Project Status: New Request	Project Type: 10 - Water & Sewer
Location: Chippendale Lift Station	Acct. Number: 40406825-4608
Relationship to Other Projects: None	

Description

Installation of a 100 KW stationary generator at the lift station.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Stationary Generator	-	-	-	40,000	-	-	-	-	-	-	40,000
Installation	-	-	-	10,000	-	-	-	-	-	-	10,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000					
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	50,000	-	-	-	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000					

Chippendale Lift Station was constructed in 1965 as a dry well/wet well style prefabricated steel duplex underground facility with 2 pumps rated at 750 gpm each. The wet well is located underneath the sidewalk and driveway of Douglas MacArthur Elementary School. The station has an operating history of almost 50 years and the mechanical system consisting of pumps, pipes and controls need replacement to ensure reliability. The plan is to replace the pumps with submersible pumps and also to complete rehabilitation of the wet well and connecting force mains. In 2013 the engineering evaluation of the station was completed. In 2014 preparation of construction plan and bid document was complete. Project bidding will take place before the end of 2014 and the construction is expected to start in June 2015 and be complete in August in 2015. Immediately after the station rehabilitation, a stationary generator with automatic transfer switch will be installed for emergency power as it is critical to keep the station in operation during outage of commercial power to prevent sewage backing up.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Interior & Exterior Painting/Maintenance Repair of T-5
Project Status: Retain from Previous CIP
Location: 4690 Olmstead
Relationship to Other Projects: Operation and Maintenance

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Acct. Number: 40406724-4527

Description

The 500,000 gallon spheroid elevated water storage (T-5), located at 4690 Olmstead, was built in 1978 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1995 and the exterior was last painted in 1995. The longevity of new paint varies between 15- 25 years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Exterior recoat w/polyurethane system	-	-	-	270,000	-	-	-	-	-	-	270,000
Possible Containment	-	-	-	70,000	-	-	-	-	-	-	70,000
Miscellaneous Repairs	-	-	-	44,000	-	-	-	-	-	-	44,000
Engineering & Contingency	-	-	5,000	35,000	-	-	-	-	-	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ 5,000	\$ 419,000	\$ -	\$ 424,000					
Proposed Source of Funds											
Water & Sewer Fund	-	-	5,000	419,000	-	-	-	-	-	-	424,000
TOTAL FUNDS	\$ -	\$ -	\$ 5,000	\$ 419,000	\$ -	\$ 424,000					

See next page for additional justification.

The tank ball diameter is approximately 56 feet, shaft diameter 10 feet, foundation diameter 19 feet. The height to low water line is 78 feet and height to high water lines 116 feet. Total tank height is 124 feet from the finished grade to the top of the tower. Inspections of the tank coating were done as part of the antenna installation & upgrade project. Last inspection completed by the engineer in Nov 2012 reported no immediate problem. The plan is to do a thorough engineering inspection in 2018 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. Staff believes the paint system for the exterior and dry interior is aluminum alkyd with a lead primer. Current budget amount is based on T-1's engineering estimate for painting of both the interior and the exterior of the tower. The chart below is the tower and reservoir painting maintenance log:



TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I - Maxcor, Inc	500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc	1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron	2,000,000
RESERVOIRS							
#1	95 Aster	1962	2008	2008	1990	E & I - Jetco, Ltd. AmCoat Painting	920,000
#2	1775 Abbey Wood	1972	2004	1997	1997	E - Thomas Ind. I - Jetco, Ltd.	3,000,000
#3	1775 Abbey Wood	1992	2003	2003	2003	E & I - Thomas Ind.	3,000,000
PCMT	4785 Higgins	1980	1995	1999	None	I - G & M E - In House	100,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Interior & Exterior Painting/Maintenance Repair of T-2
Project Status: Retain from Previous CIP
Location: 2150 Stonington
Relationship to Other Projects: Operation and Maintenance

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Acct. Number: 40406724-4527

Description

The 400,000 gallon spheroid elevated water storage (T-2), located at 2150 Stonington, was built in 1971 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1991 and the exterior was last painted in 1999. The longevity of new paint varies between 15- 25 years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Exterior recoat w/polyurethane system	-	-	-	-	-	-	-	-	243,000	-	243,000
Possible Containment	-	-	-	-	-	-	-	-	70,000	-	70,000
Miscellaneous Repairs	-	-	-	-	-	-	-	-	44,000	-	44,000
Engineering & Contingency	-	-	-	-	-	-	-	5,000	35,000	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 392,000	\$ -	\$ 397,000
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	5,000	392,000	-	397,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 392,000	\$ -	\$ 397,000

See next page for additional justification.

The tank ball diameter is approximately 51 feet, shaft diameter 10 feet, foundation diameter 16 feet. The height to low water line is 107 feet and height to high water lines 142 feet. Total tank height is 150 feet from the finished grade to the top of the tower. Inspections of the tank coating were done as part of the antenna installation & upgrade project. Last inspection completed by the engineer in Sept. 2012 reported no immediate problem. The plan is to do a thorough engineering inspection in 2020 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. Current budget amount is based on T-1's engineering estimate for painting of both the interior and the exterior of the tower. The chart below is the tower and reservoir painting maintenance log:



TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I - Maxcor, Inc	500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc	1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron	2,000,000
RESERVOIRS							
#1	95 Aster	1962	2008	2008	1990	E & I - Jetco, Ltd. AmCoat Painting	920,000
#2	1775 Abbey Wood	1972	2004	1997	1997	E - Thomas Ind. I - Jetco, Ltd.	3,000,000
#3	1775 Abbey Wood	1992	2003	2003	2003	E & I - Thomas Ind.	3,000,000
PCMT	4785 Higgins	1980	1995	1999	None	I - G & M E - In House	100,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Portable Video Inspection Unit	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 10 - Water & Sewer
Location: 2305 Pembroke Avenue	Acct. Number: 40406825-4608
Relationship to Other Projects: Sanitary Sewer Rehabilitation	

Description

Video camera with pan & tilt zoom oziii multi-conductor system for recorded sewer main inspection.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Video Camera System Components	-	-	-	-	40,000	-	-	-	-	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	40,000	-	-	-	-	-	40,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000				

Sewer T.V. inspection is essential to support continued sewer repair/replacement as part of the Village's ongoing sewer maintenance program. The proposed upgrade equipment is to replace the system component that has been in service for 5 years and to be mounted on a pick-up truck for in-house sewer inspection. Since the purchase of the portable camera in 2008, almost all TV sewer inspection has been conducted in house by staff, which is more cost-effective.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Moonlake Lift Wet Well Grinder/Restrainer	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Moonlake Lift Station	Acct. Number:	40406825-4608
Relationship to Other Projects:	None		

Description

Installation of a solid debris restraining system at the intake line of the lift station wet well or installation of a combination of grinder and restrainer to be designed in 2020.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Restrainer/grinder	-	-	-	-	50,000	-	-	-	-	-	50,000
Vault to house the system	-	-	-	-	30,000	-	-	-	-	-	30,000
Wet well safety hatch access	-	-	-	-	15,000	-	-	-	-	-	15,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	95,000	-	-	-	-	-	95,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000				

Moonlake Lift Station is a dry well/wet well type prefabricated steel duplex underground pump station constructed in 1973. The pump was manufactured by Cantex Industries. It consists of two constant speed, non-clog pumps with 40 HP, 460 volts, 3 phase motors. Both pumps are rated at 1400 gpm. The service areas of the station include the major hospitals and housing facilities of senior residents. Station wet well requires more cleaning than other stations. Sewage were often observed to have rags, mop heads, worn towels and etc that potentially could cause pump damage. Staff is proposing the project as the trend of technology market shows the potential development of new restrainer that fits the Moonlake Lift wet well intake system. Wet well safety hatch is to be installed to improve accessing the wet well for routine maintenance of the grinder/restrainer.

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Water Main Replacement I-90	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 10 - Water & Sewer
Location: Jane Addams Memorial (I-90) Tollway (Hoffman Estates Section)	Acct. Number: 40406725-4609
Relationship to Other Projects: None	

Description

In 2013, the Illinois Tollway started the project of the Jane Addams Memorial Tollway (I-90) Rebuilding and Widening Project by rebuilding the eastbound & westbound lanes between Rockford and Chicago. The work will affect the Village's water mains crossings underneath the Tollway. It may require water main relocation and replacement. The Tollway project is scheduled for 2014-2017

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Engineering Services	25,000	50,000	20,000	-	50,000	-	-	-	-	-	70,000
Construction	100,000	70,000	180,000	-	400,000	-	-	-	-	-	580,000
TOTAL COSTS	\$ 125,000	\$ 120,000	\$ 200,000	\$ -	\$ 450,000	\$ -	\$ 650,000				
Proposed Source of Funds											
Water & Sewer Fund	125,000	120,000	200,000	-	450,000	-	-	-	-	-	650,000
TOTAL FUNDS	\$ 125,000	\$ 120,000	\$ 200,000	\$ -	\$ 450,000	\$ -	\$ 650,000				

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Hydrogen Sulfide Reduction	Department: PW - Water & Sewer
Project Status: New Request	Project Type: 10 - Water & Sewer
Location: Route 59 Sanitary Force Main	Acct. Number: 4046825-4608
Relationship to Other Projects: None	

Description

H2S (Hydrogen Sulfide) gas reduction system on sanitary force main at Route 59 Southbound into Streamwood.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Exhaust System Engineering	-	-	70,000	-	-	-	-	-	-	-	70,000
TOTAL COSTS	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000						
Proposed Source of Funds											
EDA Bond Proceeds	-	-	70,000	-	-	-	-	-	-	-	70,000
TOTAL FUNDS	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sanitary and Storm Sewer Televising/Construction	Department: PW - Storm Sewers
Project Status: New Request	Project Type: 10 - Water & Sewer
Location: Areas of Street Reconstruction	Acct. Number: 29000025-4606
Relationship to Other Projects: Street Reconstruction Program	

Description

Contractual televising inspections of both sanitary and storm sewers of all streets scheduled for reconstruction by Village Engineering Department and associated repairs as required

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Televising Sanitary Sewers	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Construction Sanitary Sewers	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Televising Storm Sewers	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Construction Storm Sewers	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
TOTAL COSTS	\$ -	\$ -	\$ 100,000	\$ 800,000							
Proposed Source of Funds											
Water & Sewer Fund	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Road Improvement Fund	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
TOTAL FUNDS	\$ -	\$ -	\$ 100,000	\$ 800,000							

Prior to annual street reconstruction, all sanitary and storm sewers within construction limits require inspection and possible repairs. Due to the volume of work, contractual services are necessary. Televising of suspect sewers and associated repairs/corrections are planned ahead of street reconstruction.

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Capital Requests**

Group: Street & Related Infrastructure (Project Types 30 and 40)

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
74	Sidewalk/Curb Replacement Program	40	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
76	Street Light Pole Replacement	40	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
78	Street Revitalization	50	5,281,670	4,945,000	4,715,000	4,655,000	4,155,000	4,155,000	4,155,000	4,155,000	36,216,670
79	Barrington Interchange	50	30,050,000	21,000,000	1,600,000	-	-	-	-	-	52,650,000
80	Sidewalk & Bicycle Improvements	50	290,000	290,000	15,000	265,000	290,000	290,000	290,000	-	1,730,000
81	Shoe Factory Road	50	7,500,000	4,500,000	-	-	-	-	-	-	12,000,000
82	Intersection Improvements - Signals	50	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
83	Central Road Bicycle Path	50	100,000	100,000	1,000,000	-	-	-	-	-	1,200,000
84	Shoe Factory Road & I-90 Undercrossing Path	50	35,000	775,000	-	-	-	-	-	-	810,000
85	Safe Routes to School - former Federal Program	50	-	50,000	-	50,000	-	-	-	-	100,000
86	Huntington Boulevard Bicycle Path & Route-CMAQ	50	20,000	20,000	360,000	-	-	-	-	-	400,000
87	Bode - Salem Reconstruction - STP	50	3,380,000	-	-	-	-	-	-	-	3,380,000
88	Road Repaving (EDA)	50	-	610,000	260,000	-	240,000	-	-	-	1,110,000
89	Barrington Rd/Bode Rd Intersection Improvement	50	-	125,000	450,000	1,700,000	-	-	-	-	2,275,000
90	Beverly Interchange	50	-	-	-	-	-	2,000,000	-	-	2,000,000
91	Beverly Bridge Deck Repairs	60	35,000	-	-	-	-	-	-	-	35,000
92	Rt. 59/Hoffman Turn Lane	60	-	-	-	25,000	-	-	-	-	25,000
93	SCA Site - Parking Lot Improvements	41	20,000	-	9,000	-	-	-	-	-	29,000
Total Street & Related Infrastructure:			\$ 46,781,670	\$ 32,525,000	\$ 8,879,000	\$ 6,805,000	\$ 5,155,000	\$ 6,555,000	\$ 4,915,000	\$ 4,225,000	\$ 115,840,670

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sidewalk/Curb Replacement Program	Department: PW - Streets
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 30 - Sidewalks/Curb & Gutter
Location: Various Locations Throughout The Village	Acct. Number: 36000025-4615
Relationship to Other Projects: Augments Sidewalk Replaced Through the Street Revitalization Fund	

Description

Currently the majority of sidewalk replacement is funded through the Street Revitalization Program. This program does not include other deteriorating sidewalk sections in older areas in need of replacement, or residential requests for sidewalk sections deemed hazardous throughout the Village.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Sidewalks	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	440,000
Curb & Gutter	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
TOTAL COSTS	\$ 60,000	\$ 480,000									
Proposed Source of Funds											
Motor Fuel Tax Fund	-		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Capital Improvement Fund Balance	60,000	60,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 60,000	\$ 480,000									

See next page for additional justification.

This program was previously a part of the CIP, but then eliminated due to the funds being incorporated within the Street Revitalization Program. This program is not sufficiently funded to address the accelerated rate of deterioration Village wide.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Street Light Pole Replacement	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various Locations Throughout The Village	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

Description

Replace deteriorating concrete street lights with aluminum standard street lights. Program funding was reduced in 2009, 2010 and 2011 due to budget considerations.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Street Lights	10,000	9,940	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
TOTAL COSTS	\$ 10,000	\$ 9,940	\$ 10,000	\$ 80,000							
Proposed Source of Funds											
Capital Improvements Fund Balance	10,000	9,940	-	-	-	-	-	-	-	-	-
General Fund	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
TOTAL FUNDS	\$ 10,000	\$ 9,940	\$ 10,000	\$ 80,000							

See next page for additional justification.

Throughout the Village 661 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 18 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 2011, 4 poles were replaced at \$6,721.00. In 2012, 4 poles were replaced at \$9,870.00. The poles are evaluated annually and those that are in need of replacement are added to a list, in order of condition.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Street Revitalization	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Various	Acct. Number: 29000025-4606
Relationship to Other Projects: None	

Description

The estimated need for reconstruction and resurfacing is shown for each year as constrained by the available funding sources (MFT). Some Village streets such as Bode and Hassell Road will receive federal funds for reconstruction but only a limited number qualify for potential federal funding. Road improvements include new curb/gutter, new base/surface, and drainage modifications. Reconstruction costs include structural overlays and resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance consists of crack sealing; edge and surface patching are options for certain conditions. Sidewalk replacements and new construction to fill in gaps are included with street costs rather than shown as a separate line item. All costs below are in estimated 2013 dollars and material costs are re-evaluated each year to develop the budget request for the upcoming year.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Reconstruction	3,800,000	4,300,000	3,342,380	3,190,000	2,860,000	2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	22,192,380
Resurfacing	1,500,000	1,600,000	1,609,290	1,600,000	1,700,000	1,700,000	1,500,000	1,500,000	1,500,000	1,500,000	12,609,290
Preventative Maintenance	40,000	-	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	425,000
Testing	75,000	75,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	660,000
Patching	10,000	-	100,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Survey	-	-	55,000	-	-	-	-	-	-	-	55,000
See Bode STP sheet for 2015			See Bode STP sheet for 2015								
TOTAL COSTS	\$ 5,425,000	\$ 5,975,000	\$ 5,281,670	\$ 4,945,000	\$ 4,715,000	\$ 4,655,000	\$ 4,155,000	\$ 4,155,000	\$ 4,155,000	\$ 4,155,000	\$ 36,216,670
Proposed Source of Funds											
Motor Fuel Tax	1,650,000	1,880,000	1,444,360	900,000	1,400,000	1,500,000	1,230,000	1,230,000	1,230,000	1,230,000	10,164,360
CDBG Funds	220,000	220,000	215,000	-	160,000	-	-	-	-	-	375,000
Electric Utility Tax	1,900,000	1,950,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax	500,000	550,000	440,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,940,000
Municipal Gas Use Tax	1,000,000	1,020,000	1,057,310	995,000	755,000	755,000	525,000	525,000	525,000	525,000	5,662,310
Packaged Liquor Tax	155,000	155,000	-	-	-	-	-	-	-	-	-
Stormwater Fee	-	200,000	-	-	-	-	-	-	-	-	-
Developer Funds	-	-	-	650,000	-	-	-	-	-	-	650,000
Road Improvement Fund Balance	-	-	225,000	-	-	-	-	-	-	-	225,000
TOTAL FUNDS	\$ 5,425,000	\$ 5,975,000	\$ 5,281,670	\$ 4,945,000	\$ 4,715,000	\$ 4,655,000	\$ 4,155,000	\$ 4,155,000	\$ 4,155,000	\$ 4,155,000	\$ 36,216,670

These projects improve the rideability of Village streets and extend the service life. In many cases, due to existing conditions of the streets, drivers, pedestrians, and bicyclists are also provided a safer condition. Preventive maintenance applied strategically at the proper time in the street's life cycle keeps streets at acceptable service levels and prolongs service life. Recent reconstruction streets are demonstrating longer life and less severe cracking which means a longer period prior to a need for resurfacing. Note that the number of streets needing rehabilitation and their associated costs exceed available funding. MFT distributions in 2011 and 2012 were held to be applied towards the local match of Hassell Road reconstruction in 2013 (See Hassell Road STP).

IDOT, IL Tollway, Village

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Barrington Interchange	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	40 - Street Construction
Location:	Various	Acct. Number:	29000025-4610 - Village share - \$5,000,000
Relationship to Other Projects:	None		Also funding from Illinois Tollway and IDOT - \$60,000,000

Description

The Barrington interchange Phase I study was completed in early 2014. Phase II engineering will be completed in late 2014. The State and Village shared the cost of Phase I while the Illinois Tollway and Village shared the cost of Phase II. Construction is underway on the new Barrington Road bridge designed to accommodate the new interchange ramps. The intergovernmental agreement among the State, Illinois Tollway, and Village was approved in mid 2014. Total project costs include all engineering phases, right of way, utility work, and construction. The table at the bottom shows the engineering work and costs completed to date as well as estimating the project costs from this point forward. Final project costs will be based on actual quantities, bid prices, adjustments needed during construction. Timing of Village payments and amounts is outlined in the IGA. Construction

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Barrington Rd I/C engineering- Phase II	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-
Barrington Rd I/C Construction-incl Phase III	-	8,000,000	29,900,000	21,000,000	1,600,000	-	-	-	-	-	52,500,000
Bridge aesthetic features	-	-	150,000	-	-	-	-	-	-	-	150,000
TOTAL COSTS	\$ 1,500,000	\$ 9,500,000	\$ 30,050,000	\$ 21,000,000	\$ 1,600,000	\$ -	\$ 52,650,000				
Proposed Source of Funds											
Developer Contributions - Construction	-	-	-	300,000	700,000	-	-	-	-	-	1,000,000
State Capital funds	-	4,000,000	10,900,000	5,500,000	-	-	-	-	-	-	16,400,000
Tollway Contribution	750,000	4,750,000	19,000,000	15,200,000	-	-	-	-	-	-	34,200,000
Road Improvement Impact Fees	750,000	750,000	-	-	-	-	-	-	-	-	-
Packaged Liquor Tax	-	-	118,000	-	-	-	-	-	-	-	118,000
General Fund	-	-	32,000	-	-	-	-	-	-	-	32,000
Village funding tbd	-	-	-	-	900,000	-	-	-	-	-	900,000
TOTAL FUNDS	\$ 1,500,000	\$ 9,500,000	\$ 30,050,000	\$ 21,000,000	\$ 1,600,000	\$ -	\$ 52,650,000				

Summary of Past and Future Interchange Costs (Estimated)

Item	Funding Agency	2012	2013	2014	2015	2016	2017	Total
Phase I Engineering	IDOT, Village	\$500,000	\$500,000					\$1,000,000
Phase II Engineering	IL Tollway, Village		\$2,000,000	\$1,500,000				\$3,500,000
Bridge Construction	IDOT, IL Tollway			\$8,000,000	\$7,000,000			\$15,000,000
Interchange Construction	IDOT, IL Tollway, Village				\$23,050,000	\$21,000,000	\$1,600,000	\$45,650,000
Total		\$500,000	\$2,500,000	\$9,500,000	\$30,050,000	\$21,000,000	\$1,600,000	\$65,150,000

Based on \$65M estimated total project cost

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sidewalk & Bicycle Improvements	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 30 - Sidewalks/Curb & Gutter
Location:	Acct. Number: 36000025-4615
Relationship to Other Projects: CMAQ and DNR projects	

Description

Completion of missing links in the sidewalk system would greatly enhance connectivity and promote pedestrian travel. The scope of improvements also includes intersection crossings, especially at traffic signals. Bicycle Plan projects include "Ready to Go" on-street striping and signage projects, intersection improvements, significant change on-street and bicycle path projects, and Tollway crossings. A high priority for Tollway crossings is near Barrington Road which will be incorporated into the interchange design. Other locations include the ITEP project for an undercrossing of I-90 along the CN right of way (see separate sheet.) Bartlett Road (accommodations being incorporated as part of Illinois Tollway design of bridge) and Beverly Road. Until such projects are identified and applications for funds made, the estimated total costs for these projects are shown. Success in receiving funding grants will be a key determinant in the timing of the larger projects. Some improvements such as crossings at signalized intersections will require approval by IDOT or Cook County.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Sidewalk gaps and safety improvements	10,000	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	105,000
Bike Plan - Ready to Go projects	25,000	-	25,000	25,000	-	-	25,000	25,000	25,000	-	125,000
Bike Plan - intersection improvements	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000	-	300,000
Bike Plan - Significant Change / Paths	200,000	-	200,000	200,000	-	200,000	200,000	200,000	200,000	-	1,200,000
TOTAL COSTS	\$ 285,000	\$ -	\$ 290,000	\$ 290,000	\$ 15,000	\$ 265,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	\$ 1,730,000
Proposed Source of Funds											
Unfunded (pursuing grant opportunities)	285,000	-	240,000	240,000	15,000	265,000	290,000	290,000	290,000	-	1,630,000
General Fund	-	-	50,000	50,000	-	-	-	-	-	-	100,000
TOTAL FUNDS	\$ 285,000	\$ -	\$ 290,000	\$ 290,000	\$ 15,000	\$ 265,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	\$ 1,730,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Shoe Factory Road	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Various	Acct. Number: 29000025-4610
Relationship to Other Projects: None	

Description

Shoe Factory / Beverly Road improvements to be paid by Developer/County, timing depends on developer's plans, County approval, County's programming of funds, and right of way acquisition. The scope includes reconstructing and widening Shoe Factory to a four lane road with turn lanes and a landscaped median as well as widening Beverly Road from the Tollway to Shoe Factory Road to a similar cross section. Roadway lighting is included. Total project costs, estimated at this time, are shown below. Costs include engineering fees, utilities, and right of way. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect when these locations meet signal warrants. The completion of missing segments in the bicycle path and sidewalk system along Shoe Factory and Beverly Roads is part of the scope of work. Western Corridor Funds could be used if needed. County to provide Phase III engineering.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Shoe Factory / Beverly Road Widening											
Construction	-	-	7,500,000	4,500,000	-	-	-	-	-	-	12,000,000
TOTAL COSTS	\$ -	\$ -	\$ 7,500,000	\$ 4,500,000	\$ -	\$ 12,000,000					
Proposed Source of Funds											
Developer Contributions	-	-	2,000,000	1,500,000	-	-	-	-	-	-	3,500,000
Cook County	-	-	5,500,000	3,000,000	-	-	-	-	-	-	8,500,000
TOTAL FUNDS	\$ -	\$ -	\$ 7,500,000	\$ 4,500,000	\$ -	\$ 12,000,000					

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Intersection Improvements - Signals	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Various locations throughout Village.	Acct. Number: 36000025-4610
Relationship to Other Projects: None	

Description

Intersection improvements include traffic signal installations and/or turn lanes. Projects could also include local share of IDOT and County intersection improvements or signal upgrades. Only Village costs are shown below. IDOT and Cook County periodically propose signal installations, which may require a Village share. Traffic conditions must satisfy State criteria for new signal installation. Other locations may eventually warrant signalization based on increased traffic volumes.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Signal Design - one year in advance	-	-	-	40,000	-	40,000	-	40,000	-	-	120,000
Various signal installations	-	-	-	-	400,000	-	400,000	-	400,000	-	1,200,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 40,000	\$ 400,000	\$ 40,000	\$ 400,000	\$ -	\$ 1,320,000
Proposed Source of Funds											
Unfunded	-	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 40,000	\$ 400,000	\$ 40,000	\$ 400,000	\$ -	\$ 1,320,000

Description of Selected Projects:

Various locations on State and County system

Eventually some intersections will meet traffic signal warrants. State funding is extremely limited as is County participation. Examples of potential signal locations include Kingsdale/Higgins, Volid/Higgins, Shoe Factory / Essex, Shoe Factory / McDunough.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Central Road Bicycle Path	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 30 - Sidewalks/Curb & Gutter
Location: AT&T West Drive to Paul Douglas Forest Preserve Bicycle Path	Acct. Number: 36000025-4615
Relationship to Other Projects: None	

Description

An application for State Bicycle Path Grant Funds was submitted to the Illinois Department of Natural Resources (DNR) in 2009, 2010, and 2013 but the program was not funded. The path would be located on the north side of Central Road from the proposed Pace Park & Ride lot to Huntington Boulevard, continuing into the Paul Douglas Forest Preserve to link with the existing path. The Forest Preserve has funding identified in its capital plan for paving the new connection on its property. If the project is selected for future grant funding, the Village may have to pay the costs up front and then apply for reimbursement upon completion. The construction could be coordinated with the Park and Ride construction if funding programs and timing allow.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Central Road Bicycle Path											
Engineering	-	-	100,000	100,000	-	-	-	-	-	-	200,000
Construction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
TOTAL COSTS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,200,000				
Proposed Source of Funds											
Developer Deposits	-	-	100,000	100,000	-	-	-	-	-	-	200,000
Potential grant funds - tbd	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
TOTAL FUNDS	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,200,000				

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Shoe Factory Road & I-90 Undercrossing Path	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	AT&T West Drive to Paul Douglas Forest Preserve Bicycle Path	Acct. Number:	36000025-4615
Relationship to Other Projects:	None		

Description

This project consists of three parts. The first is paving an existing earth path in the Cook County Forest Preserve from IL 59 to the CN right of way. The second piece is to pave an existing gravel access road along the west side of the CN right of way from Shoe Factory Road, going under the I-90 and Hoffman Boulevard bridges on new construction. The third section is to create a path and/or an on-street route on Pratum Avenue and Prairie Stone Parkway in the business park to connect to the Prairie Stone Wellness Center. The Park District and Forest Preserve are funding partners on this project. The Illinois Transportation Enhancement Program (ITEP) federal grant will pay 80% of the cost of the project. The scope of the grant includes all three phases of engineering plus construction. The timing of construction will depend upon IDOT approvals and coordination with the Illinois Tollway's work on reconstructing and widening I-90 in this area. Phase I design is progressing as is coordination with the Park District and Forest Preserve District.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Shoe Factory / I-90 Undercrossing Path											
Phase I Engineering	15,000	15,000	-	-	-	-	-	-	-	-	-
Phase II Engineering	-	-	35,000	-	-	-	-	-	-	-	35,000
Construction with Phase III Engineering	-	-	-	775,000	-	-	-	-	-	-	775,000
TOTAL COSTS	\$ 15,000	\$ 15,000	\$ 35,000	\$ 775,000	\$ -	\$ 810,000					
Proposed Source of Funds											
EDA Bond Funds	1,500	3,750	3,500	35,250	-	-	-	-	-	-	38,750
Hoffman Estates Park District	1,500	3,750	3,500	35,250	-	-	-	-	-	-	38,750
Cook County Forest Preserve	-	7,500	-	84,500	-	-	-	-	-	-	84,500
Federal Funds-ITEP	12,000	-	28,000	620,000	-	-	-	-	-	-	648,000
TOTAL FUNDS	\$ 15,000	\$ 15,000	\$ 35,000	\$ 775,000	\$ -	\$ 810,000					

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Safe Routes to School - former Federal Program	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 30 - Sidewalks/Curb & Gutter
Location: Various locations throughout Village.	Acct. Number: 36000025-4615
Relationship to Other Projects: None	

Description

A component of previous federal transportation legislation provides 100% funding for certain improvements to promote and provide walking routes to school. The new legislation for 2013-14 eliminated this specific program but allows States the flexibility to allocate portions of their federal funds for Safe Route to School activities. Future year listings assume the program is still eligible for federal funds. Examples of projects include physical improvements in public right of way such as signs, sidewalk, etc. while others are program initiatives done by the School. Projects are identified through a cooperative effort with interested schools. Costs are paid up front by the applicant (Village) with 100% reimbursement from the State assuming allocation of funds for this program.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Various Locations - to be determined with School District	-	-	-	50,000	-	50,000	-	-	-	-	100,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Proposed Source of Funds											
Federal Safe Routes to School	-	-	-	40,000	-	40,000	-	-	-	-	80,000
Unfunded	-	-	-	10,000	-	10,000	-	-	-	-	20,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Huntington Boulevard Bicycle Path & Route-CMAQ	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 30 - Sidewalks/Curb & Gutter
Location: Huntington Boulevard - Hassell Road to Bode Road	Acct. Number: 36000025-4615
Relationship to Other Projects: None	

Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2009 to create a new bicycle facility along Huntington Boulevard / Harmon Drive. The project scored well but was not selected for funding. The project was resubmitted in 2011 but was not selected. The scope of work includes signing and striping a bicycle lane on Huntington Boulevard from Hassell Road to Higgins Road. A new bicycle path is proposed from the Huntington / Higgins intersections using the Huntington Boulevard right of way to Golf Road. The continuation of the project as a bicycle route to be signed on Harmon Drive from Golf Road to Bode Road to connect to the Bode Road bicycle path is included. The Hoffman Estates Park District has agreed to split the local match for this project with the Village, each paying \$40,000. If approved in the future, federal funds would pay 80% of the project's construction costs. The local share including the Village portion is shown below. CMAQ now requires Phase I to be substantially complete before projects can be considered for Phase III construction allocations using federal funds.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Huntington Boulevard Bicycle Path and Route											
Phase I engineering	20,000	-	20,000	-	-	-	-	-	-	-	20,000
Phase II engineering	-	-	-	20,000	-	-	-	-	-	-	20,000
Phase III construction and engineering	-	-	-	-	360,000	-	-	-	-	-	360,000
TOTAL COSTS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 360,000	\$ -	\$ 400,000				
Proposed Source of Funds											
Traffic Improvement Fund	10,000	-	10,000	10,000	20,000	-	-	-	-	-	40,000
Hoffman Estates Park District	10,000	-	10,000	10,000	20,000	-	-	-	-	-	40,000
Grant funds - tbd	-	-	-	-	320,000	-	-	-	-	-	320,000
TOTAL FUNDS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 360,000	\$ -	\$ 400,000				

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Bode - Salem Reconstruction - STP	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Bode Road - Braintree to Bode Circle East	Acct. Number:	29000025-4610
Relationship to Other Projects:	None		

Description

This is a joint Surface Transportation Program Project with Schaumburg. Schaumburg plans to reconstruct Salem from Golf Road to Bode Road. The Village's portion on Bode is from Bode Circle East through the Salem intersection to the Village boundary at Braintree. Both Salem and Bode will be reconstructed. The project will incorporate bicycle lanes into the Bode Road and Salem Drive. Bode Road reconstruction Phase I design was performed in house. The majority of Phase II was done by Village staff and the services of a consultant will be used for the balance of this work.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Construction	-	-	3,100,000	-	-	-	-	-	-	-	3,100,000
Phase II Design	80,000	60,000	-	-	-	-	-	-	-	-	-
Material Testing	-	-	-	-	-	-	-	-	-	-	-
Phase III Engineering	-	-	280,000	-	-	-	-	-	-	-	280,000
TOTAL COSTS	\$ 80,000	\$ 60,000	\$ 3,380,000	\$ -	\$ 3,380,000						
Proposed Source of Funds											
MFT Fund	3,000	-	676,000	-	-	-	-	-	-	-	676,000
STP Grant	12,000	-	2,704,000	-	-	-	-	-	-	-	2,704,000
Packaged Liquor Tax	65,000	-	-	-	-	-	-	-	-	-	-
Traffic Improvement Fund	-	60,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 80,000	\$ 60,000	\$ 3,380,000	\$ -	\$ 3,380,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Road Repaving (EDA)	Department: EDA
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Prairie Stone	Acct. Number: TBD-Road Improvement Fund
Relationship to Other Projects: _____	

Description

Resurface roads within the EDA to extend their usable life. The Village used EDA Funds to construct these roads and it is appropriate to use EDA Funds for resurfacing every 12-15 years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Repave Trillium Boulevard	-	-		610,000	-	-	-	-	-	-	610,000
Repave Old Sutton Road	-	-	-	-	260,000	-	-	-	-	-	260,000
Repave Forbs North	-	-	-	-	-	-	240,000	-	-	-	240,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 610,000	\$ 260,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 1,110,000
Proposed Source of Funds											
EDA Bond proceeds	-	-		610,000	260,000	-	240,000	-	-	-	1,110,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 610,000	\$ 260,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 1,110,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Barrington Rd/Bode Rd Intersection Improvement	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Barrington Road at Bode Road	Acct. Number: (1) 30 & 35-000025-4626
Relationship to Other Projects: None	(2) 36000025-4610

Description

The scope is an intersection improvement to provide three through lanes on Barrington Road at Bode, turn lane modification on Bode Road and lights and an upgraded traffic signal at Bode is included. The project would require a preliminary engineering study, design, land acquisition, construction, and construction management. The project is listed in the Northwest Municipal Conference's STP multi-year plan. The local match under STP is typically 20%. In a related project, the State is performing Phase I engineering of the intersection investigating the addition of a southbound right turn lane. The project is eligible for impact fee funding however, the amount available for the local share of this work will depend on priorities assigned by the Village Board. Approximate Village shares are shown below.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Preliminary Engineering	-	-	-	125,000	-	-	-	-	-	-	125,000
Final Design	-	-	-	-	450,000	-	-	-	-	-	450,000
Construction	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Construction Management	-	-	-	-	-	200,000	-	-	-	-	200,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 125,000	\$ 450,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	2,275,000
Proposed Source of Funds											
UNFUNDED	-	-	-	125,000	450,000	1,700,000	-	-	-	-	2,275,000
Impact Fees to be determined											
Developer contribution to be determined											
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 450,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,275,000

Construction Only Costs:

State	3,750,000
STP	2,250,000
Village	1,500,000
Total	<u>7,500,000</u>
Constr Engr	1,125,000

This project would provide an intersection improvement at Barrington Rd and Bode Rd. During peak hours, there can be significant delay for both Barrington Rd and on Bode Rd traffic. Previous concepts showed Boardwalk relocated to the north to allow for a traffic signal in the future to serve private development. IDOT concurs that a traffic signal could be installed at the desired location north of Bode Rd, except that the current capacity does not allow a signal installation due to the queuing. A solution is a capacity improvement at the Barrington Rd and Bode Rd intersection. The timing of this work is dependent upon development of the vacant parcel north of Boardwalk and could involve developer contributions to the project costs.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Beverly Interchange	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Beverly Road at I-90	Acct. Number:
Relationship to Other Projects: None	

Description

Beverly Road interchange estimated costs for design are shown for the first phase of engineering. There is no current cost estimate for completion of a full interchange at Beverly Road. Property owned by Lifechangers Church has been reserved for a future entrance ramp, but has not been acquired. No concept costs have been determined but an estimate of \$35 million is used for reference at this point. Funding from other sources will be needed.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Beverly Road I/C engineering	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Proposed Source of Funds											
Unfunded	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Beverly Bridge Deck Repairs **Department:** EDA
Project Status: New Request **Project Type:** 40 - Street Construction
Location: Beverly Road Bridge **Acct. Number:** 27000025-4621
Relationship to Other Projects: None

Description

As part of the Tollway improvements in 2015 and 2016, repairs are required to the surface of the Beverly Road Bridge.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Bridge deck repairs	-	-	35,000	-	-	-	-	-	-	-	35,000
TOTAL COSTS	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000						
Proposed Source of Funds											
EDA Bond proceeds	-	-	35,000	-	-	-	-	-	-	-	35,000
TOTAL FUNDS	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000						

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Rt. 59/Hoffman Turn Lane	Department: EDA
Project Status: New Request	Project Type: 40 - Street Construction
Location: Prairie Stone	Acct. Number:
Relationship to Other Projects: None	

Description

The remaining improvements from the KLOA 4 million square foot traffic study would add a dual east bound right turn lane to southbound Rt.59. As part of the effort we would also petition the tollway to change the configuration of the westbound off ramp at Rt. 59 to provide thru lanes.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Rt. 59/Hoffman Turn Lane	-	-	-	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Proposed Source of Funds											
EDA Bond proceeds	-	-	-	-	-	25,000	-	-	-	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Site - Parking Lot Improvements	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 40 - Street Construction
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Parking lot - Widen entrance to facilitate traffic flow. Parking lot gates would prevent unauthorized access and counters would provide accurate car counts for reconciling parking revenues. Widen Hoffman Boulevard sidewalk just east of the box office/main entrance to provide a paved area for drop-offs of elderly and handicap individuals.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Parking lot improvements											
- Parking lot gates	-	-	10,000	-	-	-	-	-	-	-	10,000
- Parking lot counters	-	-	10,000	-	-	-	-	-	-	-	10,000
- Widen west lot entrance from Prairie Stone Parkway	-	-	-	-	9,000	-	-	-	-	-	9,000
TOTAL COSTS	\$ -	\$ -	\$ 20,000	\$ -	\$ 9,000	\$ -	\$ 29,000				
Proposed Source of Funds											
Unfunded	-	-	20,000	-	9,000	-	-	-	-	-	29,000
TOTAL FUNDS	\$ -	\$ -	\$ 20,000	\$ -	\$ 9,000	\$ -	\$ 29,000				

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Capital Requests**

Group: *Public Buildings (Project Type 60)*

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
96	Station 22 Capital Improvements	30	93,000	-	-	-	-	-	-	-	93,000
97	Construction of Fire Stations	30	-	-	-	-	-	4,000,000	9,000,000	-	13,000,000
99	Roof Replacements	40	306,120	-	-	-	30,000	58,600	-	-	394,720
100	Interior Update in Public Works Center	40	110,000	-	-	-	-	-	-	-	110,000
101	Village Hall Masonry Cleaning	40	-	50,600	-	-	-	-	-	-	50,600
102	Replacement of Village Hall Chiller Valves	40	-	-	55,000	-	-	-	-	-	55,000
103	Tuckpointing	40	-	40,000	-	-	40,000	-	-	-	80,000
104	Fire Station # 24 Dehumidification System	40	34,000	-	-	-	-	-	-	-	34,000
105	Replacement AC System Fleet Services	40	-	26,000	-	-	-	-	-	-	26,000
106	Camera Syst. Replace. - Municipal Buildings	70	135,000	40,000	-	-	-	60,000	-	-	235,000
107	SCA Interior - Upgrades & Replacements to FF&E	41	80,000	-	-	-	10,000	10,000	10,000	10,000	120,000
108	SCA Interior - Suite Upgrades	41	-	-	-	35,000	35,000	15,000	-	-	85,000
109	SCA - Interior - Miscellaneous Upgrades	41	20,000	-	-	100,000	-	-	-	-	120,000
110	SCA Interior - Miscellaneous Building Upgrades	41	100,000	-	10,000	-	10,000	-	10,000	-	130,000
111	Food & Beverage - Concession Stands & Kitchen	41	-	35,000	15,000	15,000	15,000	15,000	15,000	15,000	125,000
	Total Public Buildings:		878,120	191,600	80,000	150,000	140,000	4,158,600	9,035,000	25,000	\$ 14,658,320

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Station 22 Capital Improvements	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	Station 22	Acct. Number:	36000025 - 4604
Relationship to Other Projects:	None		

Description

Various station improvements. Initially requested in 2007 CIP. The sprinkler system is required for this building as of the end of 2015 according to the Village's ordinance.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Sprinkler System	-	-	93,000	-	-	-	-	-	-	-	93,000
TOTAL COSTS	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000						
Proposed Source of Funds											
Packaged Liquor Tax	-	-	93,000	-	-	-	-	-	-	-	93,000
											-
TOTAL FUNDS	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000						

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Construction of Fire Stations	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 60 - Public Buildings
Location: Station 21 & 22	Acct. Number: 36000025-4604
Relationship to Other Projects: None	

Description

To relocate Station #21 and replace Station #22. Station #21 relocation initially requested in the 2007 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Construction:											
#21	-	-	-	-	-	-	-	4,000,000	-	-	4,000,000
#22	-	-	-	-	-	-	-	-	9,000,000	-	9,000,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 9,000,000	\$ -	\$ 13,000,000
Proposed Source of Funds											
Unfunded	-	-	-	-	-	-	-	4,000,000	9,000,000	-	13,000,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 9,000,000	\$ -	\$ 13,000,000

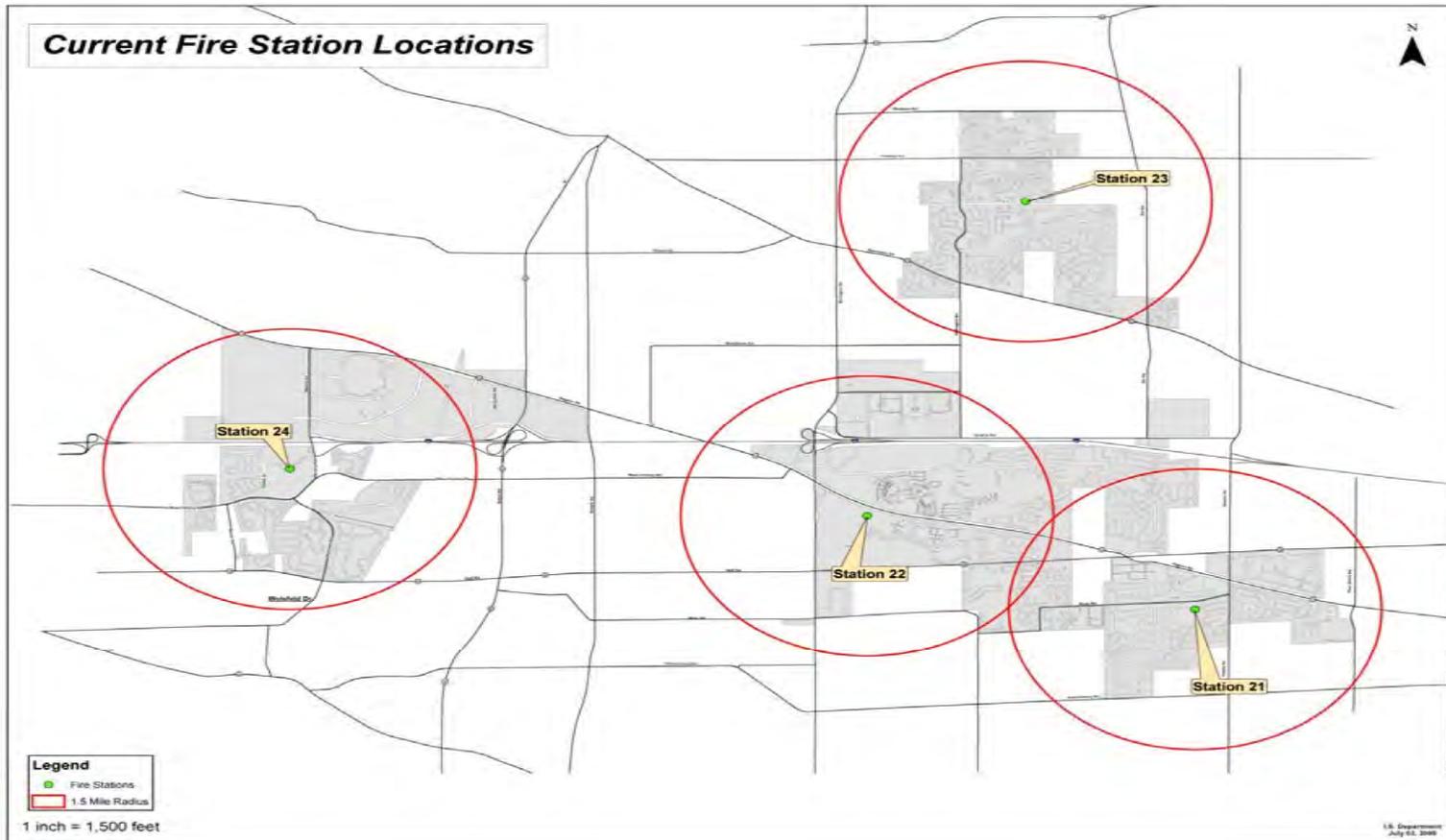
Over the past decade the Fire Department has conducted a number of studies addressing response times throughout the community. In many instances these studies were undertaken as a part of an accreditation process or as part of an ISO evaluation. What was reaffirmed in these studies is the need for a relocation of both station's #21 and #24, to ensure the industry standard of an average of four to six minute response time to all parts of our community. In 2009, the Fire Department moved into our new Station #24 facility. We still have a need to relocate our Station #21.

With respect to Station 21, areas in the Highlands, south of I-90 and east of Jones, would be better served if Station 21 were relocated to a location further north and west from it's current location. The site of the new police department would have been a good site for this relocation; however, now a new site must be identified.

The map on the following page shows a mile and a half radius from each of our four existing fire stations. Notice the areas outside of the circle in station 21's district. These areas present a challenge to the fire department in terms of meeting our goal of a four to six minute emergency response.

Station #22 was built in 1974 and currently houses a minimum of seven personnel daily, many days housing ten or eleven members. The station also houses four front-line responding apparatus and two reserve rigs, leaving no other available space in the station. The station was designed to only house seven to nine members, but with the addition of Ambulance #22 in 2007 (placed in reserve status in 2011), along with the additional manpower, this station became "overcrowded" and with several major renovation and/or maintenance concerns, is in need of being replaced. The additional funding being required to comply with the Village's sprinkler ordinance in 2013 leads to this project needing to be addressed in the very near future.

See next page for additional justification.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Roof Replacements	Department: PW - Facilities
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: Various	Acct. Number: 36000025-4604
Relationship to Other Projects: None	

Description

Programmed replacements for facilities roofing reaching the end of their usual life. The Vehicle Maintenance roof has been pushed out to 2014 based on ongoing evaluation. Fire Station #23 roof has also been pushed out from 2009 to 2014. Inflationary costs have been added from the 2013 CIP requests.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
PW Center Roof	306,120	-	306,120	-	-	-	-	-	-	-	306,120
Vehicle Maint. Roof	117,540	117,540	-	-	-	-	-	-	-	-	-
Fire Station #23 Roof (partial)	34,840	34,840	-	-	-	-	-	-	-	-	-
Fire Station #21 Roof (partial)	-	-	-	-	-	-	30,000	-	-	-	30,000
Fire Station #22 Roof	-	-	-	-	-	-	-	58,600	-	-	58,600
TOTAL COSTS	\$ 458,500	\$ 152,380	\$ 306,120	\$ -	\$ -	\$ -	\$ 30,000	\$ 58,600	\$ -	\$ -	\$ 394,720
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	30,000	58,600	-	-	88,600
Capital Improvements Fund Balance	197,280	113,200	84,080	-	-	-	-	-	-	-	84,080
Water Sewer Fund	141,220	39,180	102,040	-	-	-	-	-	-	-	102,040
Aggregation Contribution	120,000	-	120,000	-	-	-	-	-	-	-	120,000
TOTAL FUNDS	\$ 458,500	\$ 152,380	\$ 306,120	\$ -	\$ -	\$ -	\$ 30,000	\$ 58,600	\$ -	\$ -	\$ 394,720

Typical roofing service life cycles vary from 13 to 45 years depending upon type of roofing applied. After review of Village facility roofing ages and types, it is necessary to plan the long term replacement of these to maintain building integrity. All roofing is subject to an annual re-evaluation to determine if programmed replacements can be deferred.

Building	Installed	Roofing Type	Historical Life/AM	Extended Life/EM (1)	Min. Replace Year	Sq. Ft.	Replacement Cost (2)
PWC	1989	EPDM	18	23	2007	58,140	276,165
VMB	1990	EPDM	18	23	2008	18,880	117,540
Sta. #1	1994	EPDM/Met	18/22	23/30	2013/2017	4,400	30,000
Sta. #2	1992	BUR	17	20	2009	8,600	58,600
Sta. #3	1991/03	BUR/EPDM	17/18	20/21	2008/2028	5,000	34,840
Sta. #4	2009	Metal	45	50	2054	16,200	98,000
VH	2003/2010	EPDM/Urthane	18/12	23/14	2020	60,600	365,000
PD	2010	Metal/TPO	45/22	50/25	2032	30,000	180,000

NOTES:

(1) Replacements of penetrations at end of warranty can extend life from 5-10 years on EPDM/TPO. The cost of doing this is approximately \$4,000-\$5,000.

(2) Tear-offs can add an additional \$1.25 - \$1.75/sq ft to total re-roof costs.

AM - Average Maintenance with no penetrations re-done.

EM - Excellent Maintenance with penetrations re-done.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Interior Update in Public Works Center	Department: PW - Facilities
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 60 - Public Buildings
Location: 2305 Pembroke Avenue	Acct. Number: 36000025-4604
Relationship to Other Projects: None	

Description

Costs for remodeling interior spaces and replacement of carpet, ceiling/floor tile at the Public Works Center (PWC). This page replaces the previous CIP request for Public Works building expansion.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Office Space Updates	-	49,130	75,000	-	-	-	-	-	-	-	75,000
Interior Painting	-	-	35,000	-	-	-	-	-	-	-	35,000
TOTAL COSTS	\$ -	\$ 49,130	\$ 110,000	\$ -	\$ 110,000						
Proposed Source of Funds											
Packaged Liquor Tax (50%)	-	-	55,000	-	-	-	-	-	-	-	55,000
Water & Sewer Fund (50%)	-	-	55,000	-	-	-	-	-	-	-	55,000
2008 Bond Proceeds	-	49,130	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ -	\$ 49,130	\$ 110,000	\$ -	\$ 110,000						

The PWC Building was constructed in 1989. The original interior surfaces and fixtures such as carpeting and furniture has since exceeded its useful life and is showing considerable wear. Most of the lunchroom tables are damaged and many desk sets and partitions are showing wear with parts no longer available. New carpet tiles will be installed in the Administrative Office area, interior wall surfaces will be painted and ceiling tiles will be replaced to update the facility. The replacement office furniture set will include new movable tables and stackable chairs in the training/lunch room to make the spaces more versatile. In a previous CIP request, \$604,260 was approved for architectural/engineering services as part of a Public Works building expansion. This expansion is not a priority at this time, but there is a need to update the interior of the building.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Village Hall Masonry Cleaning	Department: PW - Facilities
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 60 - Public Buildings
Location: 1900 Hassell Road	Acct. Number: 36000025-4610
Relationship to Other Projects: None	

Description

The white masonry exterior of the Village Hall along with its close proximity to the toll way necessitates the periodic cleaning of the brickwork to maintain its bright appearance.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Dry Soda Blasting	49,130	-	-	50,600	-	-	-	-	-	-	50,600
TOTAL COSTS	\$ 49,130	\$ -	\$ -	\$ 50,600	\$ -	\$ 50,600					
Proposed Source of Funds											
General Fund	-	-	-	50,600	-	-	-	-	-	-	50,600
2008 Bond Proceeds	49,130	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 49,130	\$ -	\$ -	\$ 50,600	\$ -	\$ 50,600					

The Village Hall exterior masonry surface was last cleaned in 2001 using an effective dry soda blasting method. 10 years of exposure to airborne dust, dirt, and contamination from traffic along I-90 will darken and stain the white masonry sufficiently to require a thorough cleaning by a qualified specialist.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Replacement of Village Hall Chiller Valves	Department: PW - Facilities
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: 1900 Hassell Road	Acct. Number: 36000025-4610
Relationship to Other Projects: None	

Description

Installation of automatic valves for proper DDC operations. This sheet replaces the 2013 CIP request for \$145,000 to replace (1) 134 ton chiller.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Replacement of VH Chiller Valves	-	-	-	-	55,000	-	-	-	-	-	55,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000				
Proposed Source of Funds											
General Fund	-	-	-	-	55,000	-	-	-	-	-	55,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000				

The Village Hall cooling system consists of a new rotary screw chiller installed in 2003 and 2 Dunham Bush chillers installed in 1981. The screw chiller is so efficient that the older chillers are now primarily used as backup rather than secondary units. This has extended their useful life expectancy and therefore do not need to be replaced as soon as originally planned. Selected manual valves will also be replaced with automatic actuators and tied into the DDC (Direct Digital Control) to facilitate more efficient operations on the HVAC system. The replacement of the Dunham Bush chillers will be programmed into the CIP in a future year.

Village of Hoffman Estates, Illinois 2015 - 2021 Eight Year Capital Improvements Program

Project Information

Project Name: Tuckpointing	Department: PW - Facilities
Project Status: New Request	Project Type: 60 - Public Buildings
Location: 1900 Hassell Road	Acct. Number: 36000025-4604
Relationship to Other Projects: None	

Description

The brick mortar on many Village buildings is in need of tuckpointing to prevent moisture penetration behind it and extend the life of the wall.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Tuckpointing of Village Buildings	-	-	-	40,000	-	-	40,000	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds											
General Fund	-	-	-	40,000	-	-	40,000	-	-	-	80,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000

Inspections of the exterior of Village owned buildings has highlighted areas that will require the removal and replacement of failing mortar joints to protect the walls from moisture penetration and further damage. Earmarked buildings include the Village Hall, Fire Stations 21, 22, 23, and potentially the Public Works facilities.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Station # 24 Dehumidification System

Department: PW - Facilities

Project Status: New Request

Project Type: 60 - Public Buildings

Location: Fire Station # 24

Acct. Number: 36000024-4604

Relationship to Other Projects: None

Description

Design and installation of a dehumidification system to address excessive humidity levels.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Design and engineering	-	-	4,000	-	-	-	-	-	-	-	4,000
Purchase and installation	-	-	30,000	-	-	-	-	-	-	-	30,000
TOTAL COSTS	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000						
Proposed Source of Funds											
Packaged Liquor Tax	-	-	34,000	-	-	-	-	-	-	-	34,000
TOTAL FUNDS	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000						

In 2009 when Fire Station 24 was first occupied, complaints concerning high humidity levels soon surfaced. It was initially thought that this was due to residual moisture from construction. However, since then, power and data cabling systems have had to be replaced due to moisture corrosion, and comfort levels continued to be a cause for concern. A number a remedies have been tried including programming changes to the HVAC system and the installation of dehumidifiers throughout the building. Considering the amount of continued moisture being removed by these portable units, it is apparent that a more permanent solution needs to engineered and installed in the building HVAC system to manage the problem without affecting our LEED Gold certification.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Replacement AC System Fleet Services	Department: PW - Facilities
Project Status: New Request	Project Type: 60 - Public Buildings
Location: 2405 Pembroke Ave	Acct. Number: 36000024-4604
Relationship to Other Projects: None	

Description

Purchase and replacement of the current AC system.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Purchase and installation	-	-	-	26,000	-	-	-	-	-	-	26,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Proposed Source of Funds											
General Fund	-	-	-	13,000	-	-	-	-	-	-	13,000
Water & Sewer Fund	-	-	-	13,000	-	-	-	-	-	-	13,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000

The Public Works Fleet Services AC system is original to the building (1991), is well past the published useful life of 20 years, and must be replaced prior to a catastrophic failure. The current refrigerant is no longer in production and the replacement refrigerants require new piping and coils in the air handler due to their higher working pressures. The new system will be relocated to the roof to shield the units from the corrosive environment that exists in close proximity to the salt dome where the present condensers currently reside.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Camera Syst. Replace. - Municipal Buildings

Department: Information Systems

Project Status: New Request

Project Type: 60 - Public Buildings

Location: Village wide

Acct. Number: 47008625-4602

Relationship to Other Projects: None

Description

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Police Bldg Camera Replacement	-	-	60,000	-	-	-	-	60,000	-	-	120,000
Village Hall Replacement	-	-	50,000	40,000	-	-	-	-	-	-	90,000
SCA Security Camera Software	-	-	25,000	-	-	-	-	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ 135,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 235,000
Proposed Source of Funds											
Information Systems Fund Balance	-	-	110,000	40,000	-	-	-	60,000	-	-	210,000
Unfunded	-	-	25,000	-	-	-	-	-	-	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ 135,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 235,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Interior - Upgrades & Replacements to FF&E	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Necessary FF&E replacements - As with any building that has several hundred thousand visitors each year, certain elements wear out and need replacement. Of the +/- 9,000 fixed seats, reupholstering or replacement is necessary for a percent of the seats each year. A budget of \$10,000/year allows for repair, reupholster, or replacement of 100 seats each year. The Club area carpet is showing signs of wear and should be replaced with a more durable and darker color to improve longevity.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Repair/replace 50-100 seats per year	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
Replace Club area carpet	-	-	80,000	-	-	-	-	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 120,000
Proposed Source of Funds											
SCA Operating Budget	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
Unfunded	-	-	80,000	-	-	-	-	-	-	-	80,000
TOTAL FUNDS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 120,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Interior - Suite Upgrades	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Premium seating - The Loge boxes (Lower Level Suites) were upgraded in 2010 and 2011, with addition of carpet, refrigerators, and electrical outlets for warming trays. In the long term, Lower Level Suites could be enclosed to provide more privacy (similar to upper level Suites). Suites (lower and upper) could be combined to create larger party or super Suites for groups. Several could be combined to create a group seating area to go along with the Prairie View Lounge "all in" packages.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Lower level conversion to Suite (2/year)	-	-	-	-	-	20,000	20,000	-	-	-	40,000
Create Super Suite (upper or lower)	-	-	-	-	-	15,000	15,000	15,000	-	-	45,000
- combine 3 Suites into one large (2/year)											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 15,000	\$ -	\$ -	\$ 85,000
Proposed Source of Funds											
SCA Operating Budget	-	-	-	-	-	15,000	15,000	15,000	-	-	45,000
Unfunded	-	-	-	-	-	20,000	20,000	-	-	-	40,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 15,000	\$ -	\$ -	\$ 85,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA - Interior - Miscellaneous Upgrades
Project Status: Retain from Previous CIP
Location: Sears Centre Arena
Relationship to Other Projects: None

Department: Sears Centre Arena
Project Type: 60 - Public Buildings
Acct. Number: 41008024-4507.48

Description

Building upgrades:
 Theater set up - In order to attract theater shows, certain improvements would provide more of a theater atmosphere (rather than the feel of an arena). The SCA has already purchased a half house curtain to block the upper bowl. A curtain to block the upper bowl. Additional power to the event floor.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
New football turf	40,000	-	-	-	-	-	-	-	-	-	-
Event level power upgrade	-	-	20,000	-	-	-	-	-	-	-	20,000
Theater set up/upper bowl curtain	-	-	-	-	-	100,000	-	-	-	-	100,000
TOTAL COSTS	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Proposed Source of Funds											
Unfunded	40,000	-	20,000	-	-	100,000	-	-	-	-	120,000
TOTAL FUNDS	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Interior - Miscellaneous Building Upgrades	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Building upgrades - Since opening in 2006, the floor on the north and west sides of the building has settled, necessitating mudjacking on two occasions. Additional settlement is likely, and funding is suggested on a semi-annual basis.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Mudjacking the floor slab	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
Repair sewer under main concourse	-	-	90,000	-	-	-	-	-	-	-	90,000
TOTAL COSTS	\$ -	\$ -	\$ 100,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 130,000
Proposed Source of Funds											
Unfunded	-	-	90,000	-	-	-	-	-	-	-	90,000
SCA Operating Budget	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
TOTAL FUNDS	\$ -	\$ -	\$ 100,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 130,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Food & Beverage - Concession Stands & Kitchen	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 60 - Public Buildings
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Upgrade to the concession stands on the main level to increase sales. Replace kitchen equipment as items reach the end of their useful life. Purchase additional portables for cooking/sales of specialty items.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
F&B equipment replacement (miscellaneous equipment)	-	10,000	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Portables, signage, miscellaneous	-	-	-	20,000	-	-	-	-	-	-	20,000
TOTAL COSTS	\$ -	\$ 10,000	\$ -	\$ 35,000	\$ 15,000	\$ 125,000					
Proposed Source of Funds											
Levy 2% Capital Fund	-	10,000	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Levy contribution	-	-	-	20,000	-	-	-	-	-	-	20,000
TOTAL FUNDS	\$ -	\$ 10,000	\$ -	\$ 35,000	\$ 15,000	\$ 125,000					

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**Village of Hoffman Estates, Illinois
2015 - 2022 Capital Improvements Program
Summary of Capital Requests**

Group: Miscellaneous Public Improvements (Project Types 00, 20, and 50)

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
114	Tornado Siren Replacement	20	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
115	Emerald Ash Borer Response	40	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
116	Village Creek Drainage Improvement	40	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
119	CDBG Projects	50	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
120	Hoffman Boulevard Bridge Maintenance	50	104,000	25,000	4,000	-	4,000	-	4,000	-	141,000
121	Transit Improvements	50	-	-	725,000	750,000	500,000	500,000	500,000	-	2,975,000
122	Stormwater Projects	50	425,000	490,000	325,000	400,000	425,000	425,000	425,000	425,000	3,340,000
124	Roselle Road Business District	50	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
125	Prairie Stone Signage	60	675,000	-	-	-	-	-	-	-	675,000
126	Village Green Improvements	60	50,000	-	-	-	-	-	-	-	50,000
127	SCA Site - Miscellaneous Exterior Improvements	41	-	26,000	-	-	-	-	-	-	26,000
128	SCA Site - Signage	41	-	350,000	-	-	100,000	-	-	-	450,000
129	SCA Site	41	-	20,000	-	-	-	-	-	-	20,000
Total Miscellaneous Public Improvements:			\$ 3,865,000	\$ 2,890,000	\$ 1,843,000	\$ 1,644,000	\$ 1,538,000	\$ 1,439,000	\$ 1,448,000	\$ 714,000	\$ 15,381,000

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tornado Siren Replacement	Department: Police
Project Status: Replacement of Current Equipment	Project Type: 50 - Other Public Improve.
Location: Village	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

The Village's tornado siren system is aging and some of the units are in need of replacement.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Additional Sirens	19,000	17,500	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
TOTAL COSTS	\$ 19,000	\$ 17,500	\$ 19,000	\$ 152,000							
Proposed Source of Funds											
General Fund	-	-	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
Capital Vehicle and Equipment Fund	19,000	17,500	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 19,000	\$ 17,500	\$ 19,000	\$ 152,000							

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Emerald Ash Borer Response	Department: PW - Streets
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 50 - Other Public Improve.
Location: Various Locations Throughout The Village	Acct. Number: 01404324-4507
Relationship to Other Projects: None	01404324-4610

Description

The Village has a parkway tree population of approximately 16,000 trees. Susceptible species of ash account for 5,700 trees or 37% of the total parkway tree population. The projected response time frame is estimated to be four to six years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Emerald Ash Borer Response	1,272,000	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
(Removals & Replacements)											
TOTAL COSTS	\$ 1,272,000	\$ 1,272,000	\$ 1,272,000	\$ 600,000	\$ 300,000	\$ -	\$ 2,172,000				
Proposed Source of Funds											
General Fund Fund Balance	1,272,000	1,272,000	1,272,000	600,000	300,000	-	-	-	-	-	2,172,000
TOTAL FUNDS	\$ 1,272,000	\$ 1,272,000	\$ 1,272,000	\$ 600,000	\$ 300,000	\$ -	\$ 2,172,000				

In Hoffman Estates, monoculture planting was common decades ago and occurred regularly in older sections of town such as Parcel C, PIE, Highlands, Highpoint and the Winston Knolls subdivision. The purpose for utilization of this method of planting was to create a tunnel like canopy along a street. While aesthetically pleasing, experience has shown that problems occur and increase rapidly when an insect or disease problem is introduced and the pest is provided with an unlimited host source on which to feed, mature and reproduce. This manner of planting is no longer practiced or permitted via ordinance in Hoffman Estates, especially for new developments. Addressing older sections has been limited to replanting of trees that have been removed with a variety of different species to avoid maintaining or increasing this "monoculture" style of planting.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Village Creek Drainage Improvement	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 20 - Storm Sewer
Location: Located Throughout the Village	Acct. Number: 42000025-4613
Relationship to Other Projects: Storm Sewer Operation and Maintenance	

Description

The 2006-2007 approved CIP funds enabled the 2007 commencement of the annual program that is intended to provide contractual assistance to dredge and clean creeks and ditches, remove dead wood, trim overgrown branches and brush, and to install erosion control plantings, stone and retaining structures. The first phase of the program is to complete Parcel A. The program will continue for many years to cover the entire creek system to remove accumulated deposits of dead wood and tree branches that hang or have fallen into the waterway. Program deferred in 2009, 2010, 2011, 2012 and 2013 resulting from budget consideration.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Maintenance of Willow Park Creeks	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
TOTAL COSTS	\$ 55,000	\$ 55,000	\$ 60,000	\$ 480,000							
Proposed Source of Funds											
Stormwater Management Fund	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
TOTAL FUNDS	\$ 55,000	\$ 55,000	\$ 60,000	\$ 480,000							

See next page for additional justification.

To improve drainage flow and reduce likelihood of flooding occurrences.

Village drainage is composed of open swales, ditches and creeks. Street culvert pipes are the only infrastructure components. The accumulated deposits of dead wood and overgrown tree branches often impede creek or channel lies within the homeowners' property, the Village is responsible for mitigating conditions throughout the entire storm drainage system that may cause flooding. Bank stabilization is also needed in some areas to avoid erosion. The MWRD has been working with the Village at an equal level of service previously provided in 2007. It is anticipated that they may again participate in 2014.





Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	CDBG Projects	Department:	DS - Administration
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	Miscellaneous	Acct. Number:	04000025-4610
Relationship to Other Projects:	None		04000024-4542

Description

In 2015, the Village proposes to use funds from the Community Development Block Grant (CDBG) revenues to make neighborhood infrastructure improvements that are eligible under the CDBG Program rules. These are primarily expected to consist of street reconstruction projects. Each year, unused funds under the CDBG Program are carried forward in the allocation from HUD, and each year the Village receives additional funding. These projects have been approved by HUD and cannot be changed. CDBG funds are provided to the Village based on the Federal fiscal year, which begins October 1st each year. In program year 2015, the Village will report program income in the form of repaid loans from the private property rehabilitation program. This will be included as a source of funds for project year 2015.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Private Property Rehab	110,000	65,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	880,000
Infrastructure Improvements - Street Reconstruction	-	253,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
TOTAL COSTS	\$ 110,000	\$ 318,000	\$ 310,000	\$ 210,000	\$ 1,780,000						
Proposed Source of Funds											
CDBG Grant	110,000	270,400	310,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,780,000
Income from CDBG program	-	47,600	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 110,000	\$ 318,000	\$ 310,000	\$ 210,000	\$ 1,780,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Hoffman Boulevard Bridge Maintenance	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 50 - Other Public Improve.
Location: Various	Acct. Number: 24000024-4542
Relationship to Other Projects: None	

Description

Routine maintenance of the Hoffman Bridge. Maintenance includes replacement of the expansion joints, bridge deck sealing and concrete patching among other maintenance actions associated with a bridge. This program also includes periodic bridge inspections and reports as required by IDOT.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Expansion Joint Replacement	-	-	-	25,000	-	-	-	-	-	-	25,000
IDOT Required Bridge Inspection	4,000	3,000	4,000	-	4,000	-	4,000	-	4,000	-	16,000
North Parapet Wall Repair	-	-	100,000	-	-	-	-	-	-	-	100,000
TOTAL COSTS	\$ 4,000	\$ 3,000	\$ 104,000	\$ 25,000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 141,000
Proposed Source of Funds											
EDA Bond Funds	-	-	100,000	-	-	-	-	-	-	-	100,000
Hoffman Bridge Maintenance Fund	4,000	3,000	4,000	25,000	4,000	-	4,000	-	4,000	-	41,000
TOTAL FUNDS	\$ 4,000	\$ 3,000	\$ 104,000	\$ 25,000	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 141,000

NOTE: Study in 2013 to determine north parapet wall repair. For CIP purposes, assume 2015 construction.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Transit Improvements	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 50 - Other Public Improve.
Location: Various	Acct. Number: 29000025-4610
Relationship to Other Projects: None	

Description

Pace expanded some transit services along the I-90 corridor starting in late 2013. Interim Park and Ride, such as within Prairie Stone, will be established to support bidirectional service between the business park and the River Road CTA station. As part of the Tollway's widening and reconstruction, Pace proposed new and enhanced transit operations on the inside lane or shoulder of I-90. A Park and Ride is also to be constructed at Barrington Road and will likely be complete after the Illinois Tollway work on I-90. Connecting bus service to link the Park and Ride at Barrington Road with surrounding residential and commercial uses is part of the planned new transit services included in the costs below. Ultimately a high capacity transit service such as Bus Rapid Transit with stations or commuter rail such as the STAR Line concept may be warranted. Costs shown below represent a share of the operating costs for new transit services as identified in the Flexible Transit Service Operations Plan completed in 2013.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Station development costs - 2 locations property & access easements	-	-	-	-	500,000	500,000	-	-	-	-	1,000,000
RTA study recommendations Phased implementation	-	-	-	-	225,000	250,000	500,000	500,000	500,000	-	1,975,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,975,000
Proposed Source of Funds											
NWMC STP funds	-	-	-	-	500,000	500,000	-	-	-	-	1,000,000
Unfunded - transit needs to be determined	-	-	-	-	225,000	250,000	500,000	500,000	500,000	-	1,975,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,975,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Name: Stormwater Projects	Department: DS - Transp. & Engin.
Project Status: Retain from Previous CIP	Project Type: 20 - Storm Sewer
Location: Various locations throughout Village.	Acct. Number: 42000025-4613
Relationship to Other Projects: Annual Street Project	

Description

The new stormwater utility fee allows an expanded Stormwater Management Program to replace existing storm sewers due to limited capacity and poor condition. Replacement will reduce future maintenance costs. Public Works maintenance is a constant problem on these sewers. Project costs consist of hydraulic design, permitting, and construction. It would be cost effective to replace the storm sewers before maintenance requirements become too high. A storm sewer analysis will determine priorities and needs. Jones and Highland storm improvements would correct the intersection flooding for most storms.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Annual Drainage Improvements	205,000	-	-	-	-	-	-	-	-	-	-
Creek Cleaning	-	-	-	-	75,000	50,000	50,000	50,000	25,000	25,000	275,000
Jones/Highland Local Share	-	1,250,000	-	-	-	-	-	-	-	-	-
Kingsdale Storm Sewer(street project)	-	200,000	-	-	-	-	-	-	-	-	-
Oakmont Storm Sewer	-	-	-	350,000	-	-	-	-	-	-	350,000
Grand Canyon South Storm Sewer	40,000	-	-	40,000	250,000	-	-	-	-	-	290,000
Future Storm Sewer Projects	-	-	-	-	-	350,000	375,000	375,000	400,000	400,000	1,900,000
Storm Sewer Assessment	50,000	-	200,000	100,000	-	-	-	-	-	-	300,000
General Fund Payback	-	-	225,000	-	-	-	-	-	-	-	225,000
TOTAL COSTS	\$ 295,000	\$ 1,450,000	\$ 425,000	\$ 490,000	\$ 325,000	\$ 400,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 3,340,000
Proposed Source of Funds											
General Fund Balance	-	225,000	-	-	-	-	-	-	-	-	-
Stormwater Utility Fee	295,000	375,000	425,000	475,000	325,000	400,000	425,000	425,000	425,000	425,000	3,325,000
MWRW Grant	-	900,000	-	-	-	-	-	-	-	-	-
Stormwater Mgmt Fund Balance	-	-	-	15,000	-	-	-	-	-	-	15,000
TOTAL FUNDS	\$ 295,000	\$ 1,500,000	\$ 425,000	\$ 490,000	\$ 325,000	\$ 400,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 3,340,000

See next page for additional justification.

Planned Improvements:

Nogales Storm Sewer - 500' of 27" storm sewer

Grand Canyon Culverts - 500' twin box culverts

Avon Ln Storm Sewer - 900' of 24" storm sewer

Spring Mill Pond Storm Sewer - 400' of 54" box culvert pipe

Highpoint Sewer - 1850' of 36" storm sewer

Public Works provided the list of replacements for this CIP request.



This is an example of a culvert in need of replacement.

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Roselle Road Business District **Department:** DS - Roselle TIF
Project Status: Retain from Previous CIP **Project Type:** 50 - Other Public Improve.
Location: Roselle Road from Golf to Bode. Includes Golf Center and Hoffman Plaza **Acct. Number:** 62000024-4507
Relationship to Other Projects: None

Description

The Village has identified the Roselle Road area from Golf Road to south of Higgins Road as a business district area. There are several capital projects under analysis and development for the Golf Center and Hoffman Plaza shopping centers. One of these is a new traffic signal on Roselle Road at the shopping center driveways. The signal has approvals from the County and State. Signal related costs will be refined as the design progresses. Streetscape improvements were previously studied by Village consultant and will be reviewed by the Business District committee. Costs to be determined based on options identified. Costs of burying overhead utility lines are about \$5.5 million. Committee and Village Board will determine programming for these improvements not specifically shown in the CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Redevelopment of Properties	250,000	-	-	190,000	200,000	205,000	220,000	225,000	230,000	-	1,270,000
(Land Acquisition/Infrastructure/Facades											
Roselle Road Signal (2014 or later?)	-	-	950,000	-	-	-	-	-	-	-	950,000
Storm Sewer	-	-	-	900,000	-	-	-	-	-	-	900,000
TOTAL COSTS	\$ 250,000	\$ -	\$ 950,000	\$ 1,090,000	\$ 200,000	\$ 205,000	\$ 220,000	\$ 225,000	\$ 230,000	\$ -	3,120,000
Proposed Source of Funds											
Roselle Rd TIF Fund	250,000	-	950,000	1,090,000	200,000	205,000	220,000	225,000	230,000	-	3,120,000
TOTAL FUNDS	\$ 250,000	\$ -	\$ 950,000	\$ 1,090,000	\$ 200,000	\$ 205,000	\$ 220,000	\$ 225,000	\$ 230,000	\$ -	\$ 3,120,000

Roselle Road Traffic Signal (at entrances to Golf Center and Hoffman Plaza Shopping Centers)
 Pending acquiring easements and final approval of signal/improvement plans.

Business District Culvert Replacement (former Shell, Burger King, Hoffman Plaza sites)
 The project will replace an old corrugated metal pipe that is in need of replacement. The culvert replacement should occur in 2016

Redevelopment of Properties
 The project will consist of using TIF funding for eligible costs of redeveloping private properties. The TIF funding will "match" private funding for redeveloping and reusing these properties. TIF eligible costs include land acquisition, adding and upgrading infrastructure, upgrading facades, and design/engineering and consultant costs.

Hoffman Plaza provides an opportunity and funds are allocated to respond to development opportunities that arise. The ownership change provides an opportunity to partner with the new owners to create a more modern shopping center, with selected redevelopment (demolition and new structures) better suited to current shopping needs.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Prairie Stone Signage	Department: EDA
Project Status: New Request	Project Type: 50 - Other Public Improve.
Location: Prairie Stone	Acct. Number: 27000025-4621
Relationship to Other Projects: None	

Description

Six to seven years ago, the Village asked Hitchcock Design Group to create concepts for Prairie State District entry signage. They estimated it would cost \$150,000 each for three entry signs and this may be an opportunity to partner with Prairie State businesses. There is an additional cost for electronic messaging if desired, and cost depends on complexity of the signs. The Route 59/Hoffman Blvd. intersection is the highest priority with Prairie State Parkway/Route 72 and Beverly Road/Prairie State Parkway following.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Prairie Stone/59-90 Signage											
Perm signs at 3 main entrances	-	-	450,000	-	-	-	-	-	-	-	450,000
w/ electric messaging	-	-	100,000	-	-	-	-	-	-	-	100,000
Hoffman Blvd Bridge Signs	-	-	75,000	-	-	-	-	-	-	-	75,000
Gateway/Sign Structure over Hoffman	-	-	50,000	-	-	-	-	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000						
Proposed Source of Funds											
EDA Bond proceeds	-	-	675,000	-	-	-	-	-	-	-	675,000
TOTAL FUNDS	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000						

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Village Green Improvements	Department: EDA
Project Status: New Request	Project Type: 50 - Other Public Improve.
Location: Prairie Stone	Acct. Number: 27000025-4621
Relationship to Other Projects: None	

Description

Phase I included widening of sidewalks, addition of grass pavers, Prairie Stone Parkway cross walks to and from Sears Centre Arena, water/sewer extensions via contracts with A. Lamp and additional work by Public Works. Phase II could add electrical outlets, signage, lighting, and concrete pads, for 4th of July festival or other village events.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Phase I	-	127,840	-	-	-	-	-	-	-	-	-
Phase II	-	-	50,000	-	-	-	-	-	-	-	50,000
TOTAL COSTS	\$ -	\$ 127,840	\$ 50,000	\$ -	\$ 50,000						
Proposed Source of Funds											
EDA Bond proceeds	-	127,840	50,000	-	-	-	-	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ 127,840	\$ 50,000	\$ -	\$ 50,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Site - Miscellaneous Exterior Improvements	Department: Sears Centre Arena
Project Status: Retain from Previous CIP	Project Type: 00 - Miscellaneous
Location: Sears Centre Arena	Acct. Number: 41008024-4507.48
Relationship to Other Projects: None	

Description

Miscellaneous site improvements - A fence around the smoking terraces would replace the existing bicycle rack and provide a permanent barrier. Insta-alert truck mounted PCMS provide a flexible and quick way to redirect traffic in case of an accident.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Insta alert truck mounted PCMS	-	-	-	16,000	-	-	-	-	-	-	16,000
Smoking terrace fence (2)	-	-	-	10,000	-	-	-	-	-	-	10,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000					
Proposed Source of Funds											
Unfunded	-	-	-	10,000	-	-	-	-	-	-	10,000
Asset Seizure Fund, Federal	-	-	-	16,000	-	-	-	-	-	-	16,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000					

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Site - Signage **Department:** Sears Centre Arena
Project Status: Retain from Previous CIP **Project Type:** 50 - Other Public Improve.
Location: Sears Centre Arena **Acct. Number:** 41008024-4507.48
Relationship to Other Projects: None

Description

Signage - The interior scoreboard and ribbon board and scoreboard will need an upgrade in a couple years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Marquee sign upgrade	-	289,000	-	-	-	-	-	-	-	-	-
Scoreboard upgrade	-	-	-	350,000	-	-	-	-	-	-	350,000
Ribbon Board Upgrade	-	-	-	-	-	-	100,000	-	-	-	100,000
TOTAL COSTS	\$ -	\$ 289,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 450,000
Proposed Source of Funds											
Unfunded	-	-	-	350,000	-	-	100,000	-	-	-	450,000
Transfer from General Fund	-	289,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ -	\$ 289,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 450,000

NOTE: Increased sponsorships to pay 5 year authorization of marquee sign upgrade.

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: SCA Site **Department:** Sears Centre Arena
Project Status: Retain from Previous CIP **Project Type:** 00 - Miscellaneous
Location: Sears Centre Arena **Acct. Number:** 41008024-4507.48
Relationship to Other Projects: None

Description

An outdoor tent on a concrete pad would provide a "three season" area for the Big Ten Women's Basketball Tournament (2015) and other events.
 Extend electrical power from the SCA to the Hoffman Boulevard pre-event area

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Extend electrical power to pre-event area	20,000	-	-	20,000	-	-	-	-	-	-	20,000
TOTAL COSTS	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000					
Proposed Source of Funds											
Unfunded	20,000	-	-	20,000	-	-	-	-	-	-	20,000
TOTAL FUNDS	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000					

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**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
135	Village-Wide Radio Replacement	10	187,890	187,890	187,890	187,890	78,290	-	-	-	829,850
136	Replacement of Video Systems	10	-	20,000	40,000	-	-	-	-	-	60,000
137	Copier Replacement Program	10	-	-	-	84,000	-	-	-	-	84,000
138	Patrol Vehicles	20	281,170	282,400	266,600	321,300	285,300	285,300	341,720	377,720	2,441,510
140	Vehicles - Investigations Division	20	-	34,000	-	-	38,000	-	-	38,000	110,000
141	Administrative Vehicles	20	-	32,500	34,000	34,000	36,400	36,400	36,400	36,400	246,100
142	Traffic Section Vehicle	20	36,300	-	38,400	-	37,900	-	37,900	-	150,500
143	Emergency Overhead Lighting Systems	20	-	11,000	11,000	12,000	12,000	12,000	12,000	12,000	82,000
144	Protective Clothing	30	40,000	75,000	75,000	80,000	80,000	80,000	85,000	85,000	600,000
145	Reserve Truck 24 (RT24)	30	-	1,331,000	-	-	-	-	-	-	1,331,000
146	Thermal Imaging Cameras (TIC)	30	96,000	-	-	-	-	-	-	-	96,000
147	Fitness Equipment at Fire Stations	30	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	210,000
148	Reserve Ambulance 21 (RA21)	30	-	-	292,200	-	-	-	-	-	292,200
149	Fire Car #3	30	-	-	55,600	-	-	-	-	-	55,600
150	Apparatus Refurbishment Program	30	-	67,500	-	71,500	-	76,000	-	-	215,000
151	Self Contained Breathing Apparatus Replacement	30	-	435,000	-	-	-	-	-	-	435,000
152	Reserve Squad 22 (RS22)	30	-	-	658,200	-	-	-	-	-	658,200
153	Reserve Engine 21 (RE21)	30	-	-	576,600	-	-	-	-	-	576,600
154	Fire Car #9	30	36,200	-	-	-	-	-	-	-	36,200
155	Reserve Ambulance 24 (RA24)	30	-	-	-	321,200	-	-	-	-	321,200
156	Reserve Ambulance 23 (RA23)	30	-	-	-	-	330,100	-	-	-	330,100
157	Truck 24 (T24)	30	-	-	-	-	-	1,636,200	-	-	1,636,200
158	Fire Car #4	30	38,500	-	-	-	-	-	-	-	38,500
159	Fire Car 1	30	-	-	-	-	-	42,250	-	-	42,250
160	Fire Car 2	30	-	-	-	39,500	-	-	-	-	39,500
161	Fire Car 6	30	-	-	-	-	43,350	-	-	-	43,350
162	Fire Car 7	30	-	-	38,350	-	-	-	-	-	38,350
163	Pavement Roller Unit #51	40	-	-	50,800	-	-	-	-	-	50,800
164	Tandem Dump Truck Unit #8	40	164,730	-	-	-	-	-	-	-	164,730
165	Tandem Dump Truck Unit #9	40	152,010	-	-	-	-	-	-	-	152,010
166	Dump Truck Unit #11	40	-	142,030	-	-	-	-	-	-	142,030
167	Dump Truck Unit #12	40	-	142,030	-	-	-	-	-	-	142,030
168	Dump Truck Unit #14	40	-	142,030	-	-	-	-	-	-	142,030
169	Dump Truck Unit #15	40	-	142,030	-	-	-	-	-	-	142,030
170	4x4 Pick-Up Truck Unit #34	40	-	40,880	-	-	-	-	-	-	40,880
171	4x4 Pick-Up Truck Unit #35	40	-	40,880	-	-	-	-	-	-	40,880
172	PCMS Message Boards	40	-	71,920	-	19,080	-	-	-	-	91,000
173	Dump Truck Unit #4	40	-	-	146,290	-	-	-	-	-	146,290
174	Dump Truck Unit #13	40	-	-	146,290	-	-	-	-	-	146,290
175	4x4 Pick-Up Truck, Unit #22	40	-	-	43,140	-	-	-	-	-	43,140
176	2.5 Ton HD Dump Truck	40	-	-	146,290	-	-	-	-	-	146,290
	<i>Continued on the next page</i>										

**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
177	4x4 Pick-up Truck	40	-	-	40,120	-	-	-	-	-	40,120
178	4x4 Mini-Dump Truck Unit #48	40	-	-	42,340	-	-	-	-	-	42,340
179	40 Ft. Aerial Lift Truck Unit #54	40	-	-	138,770	-	-	-	-	-	138,770
180	Tractor/Mower Unit #144	40	-	-	39,520	-	-	-	-	-	39,520
181	Branch/Brush Chipper Unit #126	40	-	-	-	40,700	-	-	-	-	40,700
182	Dump Truck Unit #5	40	-	-	-	150,680	-	-	-	-	150,680
183	4x4 Crew Cab Pick-up Unit #33	40	-	-	-	39,100	-	-	-	-	39,100
184	4x4 Mini Dump Truck, Unit #49	40	-	-	-	43,610	-	-	-	-	43,610
185	4x4 Crew Cab Pick-up Unit #97	40	-	-	-	39,100	-	-	-	-	39,100
186	Dump Truck Unit #6	40	-	-	-	-	155,200	-	-	-	155,200
187	Dump Truck Unit #7	40	-	-	-	-	155,200	-	-	-	155,200
188	4X4 Pick Up Truck Unit #38	40	-	-	-	-	42,780	-	-	-	42,780
189	4x4 Pick-up Truck Unit #31	40	-	-	-	-	-	41,450	-	-	41,450
190	4x4 Pick-up Truck Unit #36	40	-	-	-	-	-	41,450	-	-	41,450
191	4x4 Stake Body Truck, Unit #43	40	-	-	-	-	-	51,300	-	-	51,300
192	Dump Truck Unit #16	40	-	-	-	-	-	-	164,510	-	164,510
193	4x4 Pick-up Truck Unit #30	40	-	-	-	-	-	-	45,340	-	45,340
194	4x4 Pick-up Truck Unit #32	40	-	-	-	-	-	-	45,340	-	45,340
195	4x4 Pick-up Truck Unit #39	40	-	-	-	-	-	-	45,340	-	45,340
196	Front End Loader Unit #50	40	-	-	-	-	-	-	186,000	-	186,000
197	4x4 Pick-Up Truck Unit #37	40	-	-	-	-	-	-	-	46,710	46,710
198	Service Van #92	40	-	-	-	-	-	-	-	26,850	26,850
199	4x4 Mini Dump Truck Unit #46	40	-	-	-	-	-	-	-	91,450	91,450
200	GrappleTruck Unit #80	40	-	-	-	-	-	-	-	170,000	170,000
201	Tandem Dump Truck Unit #1	40	152,510	-	-	-	-	-	-	-	152,510
202	Tandem Dump Truck Unit #2	40	-	152,510	-	-	-	-	-	-	152,510
203	Flusher Unit #67	40	250,000	-	-	-	-	-	-	-	250,000
204	Sky Jack Scissors Lift Unit #301	40	-	27,500	-	-	-	-	-	-	27,500
205	Fork-Lift Truck Unit #303	40	-	28,000	-	-	-	-	-	-	28,000
206	100KW Portable Generator Unit #309	40	-	-	60,000	-	-	-	-	-	60,000
207	Backhoe/Loader 4x4 Tractor Unit #56	40	-	-	140,000	-	-	-	-	-	140,000
208	Vactor/Flusher Truck Unit #66	40	-	360,000	-	-	-	-	-	-	360,000
209	4x4 Pick-Up Truck w Plow Unit #27	40	-	-	-	-	43,810	-	-	-	43,810
210	4x4 Pick-Up Truck w Plow Unit #63	40	-	-	-	-	43,810	-	-	-	43,810
211	4x4 Pick-Up Truck w Plow Unit #26	40	-	-	-	-	-	45,030	-	-	45,030
212	4x4 Pick-up Utility Truck Unit #70	40	-	-	-	-	-	45,030	-	-	45,030
213	4x2 3/4 Ton Pick-Up Truck Unit #18	40	-	-	-	-	-	-	47,330	-	47,330
214	4x2 heavy Duty ServiceTruck Unit #20	40	-	-	-	-	-	130,450	-	-	130,450
215	4x2 Mini-Pick-Up Truck Unit #25	40	-	-	-	-	-	-	29,210	-	29,210
216	4x4 Mini Dump Truck Unit #61	40	-	-	-	-	-	-	88,780	-	88,780
217	4x2 Mini Pick-Up Truck Unit #77	40	-	-	-	-	-	-	29,210	-	29,210
	<i>Continued on the next page</i>										

**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Group: *Equipment (Project Types 80 and 90)*

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
218	4x4 Pick-Up Truck w Plow Unit #19	40	-	-	-	-	-	-	-	68,470	68,470
219	4x2 Full Size Service Van Unit #28	40	-	-	-	-	-	-	-	33,200	33,200
220	4x4 Flat Bed Truck Unit #62	40	-	-	-	-	-	-	-	55,710	55,710
221	4x4 Mini SUV Unit # 23	40	-	-	-	-	-	-	-	40,720	40,720
222	Semi Tractor Truck & Dump Trailer Unit #68	40	-	-	-	-	-	-	-	196,000	196,000
223	Code Enforcement Division Vehicles	50	13,000	-	-	-	55,500	16,500	-	-	85,000
224	Transportation/Engineering Vehicle Replacement	50	27,000	-	-	25,000	25,000	-	-	-	77,000
Total Equipment:			\$ 1,505,310	\$ 3,796,100	\$ 3,297,400	\$ 1,508,660	\$ 1,492,640	\$ 2,569,360	\$ 1,224,080	\$ 1,308,230	\$ 16,701,780

EQUIPMENT REPLACEMENT GUIDELINES

Over the last several years, we have attempted to replace our equipment in accordance with the guidelines indicated below. These guidelines have been used in planning for the replacement of equipment as reflected in this CIP.

<u>Classification</u>	<u>Useful Life (Years)</u>	or	<u>Useful Life (Miles)</u>
Automobiles	10	or	100,000
4 x 2 Trucks	9	or	100,000
4 x 4 Trucks (w/ snowplow)	8	or	60,000
4 x 4 Trucks (w/o snowplow)	10	or	100,000
2.5 Ton Dump Trucks	15	or	90,000
Tandem Axle Dump Trucks	15	or	90,000
Equipment Trailers	15		-
Step Vans	15	or	100,000
Endloaders	15		-
Backhoes	15		-
Compact Loaders	10		-
Compressors	14		-

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Village-Wide Radio Replacement	Department: General Government
Project Status: Replacement of Current Equipment	Project Type: 90 - Non-automotive Equip
Location: All Facilities and Departments	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Complete replacement of Village-wide radio equipment, originally purchased in 1998 Radio replacement purchased in 2012, which includes a lease agreement to expire in May of 2019.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Complete Radio Replacement	187,890	187,890	187,890	187,890	187,890	187,890	78,290	-	-	-	829,850
TOTAL COSTS	\$ 187,890	\$ 78,290	\$ -	\$ -	\$ -	\$ 829,850					
Proposed Source of Funds											
General Fund	-	-	61,470	81,960	81,960	81,960	34,010	-	-	-	341,360
Water & Sewer Fund	16,800	16,800	16,800	16,800	16,800	16,800	8,060	-	-	-	75,260
Capital Replacement Fund	171,090	171,090	39,740	-	-	-	-	-	-	-	39,740
Asset Seizure Fund, Federal	-	-	69,880	89,130	89,130	89,130	36,220	-	-	-	373,490
TOTAL FUNDS	\$ 187,890	\$ 78,290	\$ -	\$ -	\$ -	\$ 829,850					

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Replacement of Video Systems	Department: General Government
Project Status: New Request	Project Type: 90 - Non-automotive Equip
Location: Cable TV Office	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

This is a plan to replace the technology that produces and televises Village video programing on HETV Channel 6. The server is PC based and should be scheduled for replacement every five years. The editing systems are Mac based and may last up to ten years, but prudence suggests scheduling replacement a little earlier.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Replacement of video editing systems	-	-	-	-	40,000	-	-	-	-	-	40,000
Replacement of video server HD capable	-	-	-	20,000	-	-	-	-	-	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000	\$ -	\$ 60,000				
Proposed Source of Funds											
General Fund (from PEG Fees)	-	-	-	20,000	40,000	-	-	-	-	-	60,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000	\$ -	\$ 60,000				

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Copier Replacement Program	Department: General Government
Project Status: Replacement of Current Equipment	Project Type: 90 - Non-automotive Equip
Location: Village Hall - 1st floor and 2nd floor copy rooms	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

This is a plan to replace Village Hall copier/multifunction printers on the 1st and 2nd floors. They are scheduled for replacement every five year.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Mid-size 2nd Floor Copier (color)	-	-	-	-	-	28,000	-	-	-	-	28,000
Mid-size 1st Floor Copier (b/w)	-	-	-	-	-	16,800	-	-	-	-	16,800
High-volume Copier	-	-	-	-	-	39,200	-	-	-	-	39,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Proposed Source of Funds											
General Fund	-	-	-	-	-	84,000	-	-	-	-	84,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Patrol Vehicles	Department: Police
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Based at 411 W Higgins	Acct. Number: (1) 37000025-4603
Relationship to Other Projects: None	(2) 36000025-4610

Description

The Department utilizes a 4 year vehicle replacement program. Most Patrol vehicles are run 7 days a week 24 hours a day resulting in high mileage and wear and tear over the years.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
6 Vehicles @ \$30,000 in 2014	225,300	203,190	-	-	-	-	-	-	-	-	-
6 Vehicles @ \$32,000 in 2015	-	-	192,000	-	-	-	-	-	-	-	192,000
6 Vehicles @ \$32,000 in 2016	-	-	-	192,000	-	-	-	-	-	-	192,000
6 Vehicles @ \$32,000 in 2017	-	-	-	-	192,000	-	-	-	-	-	192,000
6 Vehicles @ \$34,000 in 2018	-	-	-	-	-	204,000	-	-	-	-	204,000
6 Vehicles @ \$34,000 in 2019	-	-	-	-	-	-	204,000	-	-	-	204,000
6 Vehicles @ \$34,000 in 2020	-	-	-	-	-	-	-	204,000	-	-	204,000
6 Vehicles @ \$34,000 in 2021	-	-	-	-	-	-	-	-	260,420	260,420	520,840
1 SUV P12 @ \$31,000 in 2014 (every 4 years) \$36,000 in 2018	31,000	27,060	-	-	-	36,000	-	-	-	36,000	72,000
Lettering , Stripping (6 @ \$1895 in 2015)	-	-	11,370	12,000	12,000	12,600	12,600	12,600	12,600	12,600	98,370
Changover 6 @ \$2000	-	-	12,000	12,600	12,600	13,200	13,200	13,200	13,200	13,200	103,200
Interior Equipment 6 @ \$4,300)	-	-	25,800	25,800	10,000	10,000	10,000	10,000	10,000	10,000	111,600
(5) police roll downs to other divisions											
Lettering / stripping removal (\$200 per)	-	-	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	10,500
Changeover (\$1000 per)	-	-	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000	45,000
Vehicle parts not included in changeover (moved from 0120-2124-4542)	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Below vehicles P26 and P27 not funded by EDA											
Unit P26	-	-	32,000	-	32,000	-	36,000	-	36,000	-	136,000
Unit P27	-	-	-	32,000	-	36,000	-	36,000	-	36,000	140,000
TOTAL COSTS	\$ 256,300	\$ 230,250	\$ 281,170	\$ 282,400	\$ 266,600	\$ 321,300	\$ 285,300	\$ 285,300	\$ 341,720	\$ 377,720	\$ 2,441,510
Proposed Source of Funds											
General Fund (1)	-	-	251,170	252,400	236,600	291,300	255,300	255,300	311,720	347,720	2,201,510
Capital Improvement Fund Balance (2)	226,300	203,190	-	-	-	-	-	-	-	-	-
Court Supervision Escrow	30,000	27,060	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
TOTAL FUNDS	\$ 256,300	\$ 230,250	\$ 281,170	\$ 282,400	\$ 266,600	\$ 321,300	\$ 285,300	\$ 285,300	\$ 341,720	\$ 377,720	\$ 2,441,510

See next page for additional justification.

By 2016 almost, if not all, cars should have updated equipment needed due to vehicle changes started in 2012 Ford model year. In 2012, P12 inherited old P26 which was purchased new in 2010.



The Patrol vehicles are replaced every (4) years. The vehicles with lower mileage and minimal maintenance issues are rolled down to the Investigations, Tactical, or other administrative vehicles such as Community Relations or Traffic ASO.

Vehicles to be replaced in 2015:

- P02 2007 Ford Vin Mileage
- P45 2008 Ford
- P30 2011 Ford
- P06 2008 Ford
- P41 2007 Ford
- P95 2004 Ford
- P46 2007 Ford
- P29 2007 Ford



Full size 4 wheel drive with high ground clearance police package utility vehicle. These vehicles are used to patrol the western area of the Village, including construction sites and other off-road areas where we experience problems and lower profile all wheel drive vehicles are difficult to negotiate. Vehicles are also used during heavy snowfall to access difficult areas of the Village.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Vehicles - Investigations Division	Department: Police
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Based at 411 W Higgins	Acct. Number: 01202125-4603
Relationship to Other Projects: None	

Description

The vehicle is currently a 2013 full size Chevrolet Tahoe SUV as per State Bid. This vehicle is used by the undercover officer assigned to work with U.S Customs unit, where we obtain our Asset Seizure funds from.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
1 Full Size SUV (P-71)	-	-	-	32,000	-	-	36,000	-	-	36,000	104,000
Changeover	-	-	-	2,000	-	-	2,000	-	-	2,000	6,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ 110,000
Proposed Source of Funds											
General Fund	-	-	-	34,000	-	-	38,000	-	-	38,000	110,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ 110,000

Unit	VIN
2012 Chev Tahoe P 1GNLC2E09DR177874	

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Administrative Vehicles	Department: Police
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Based at 411 W Higgins	Acct. Number: 01202125-4603
Relationship to Other Projects: None	

Description

Full Size Police Vehicle - unmarked. Two Administration vehicles (1 - Chief, 1 - Asst. Chief) total - one replaced each year. These vehicles are then rolled down to the Investigations Division for use for 2 more years. DID NOT PURCHASE AN ADMIN VEHICLE IN 2011, 2012 or 2013.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
1 @ \$30,000 P02	-	-	-	30,000	-	-	-	-	-	-	30,000
1 @ \$32,000 P01	-	-	-	-	32,000	-	-	-	-	-	32,000
1 @ \$32,000 P02	-	-	-	-	-	32,000	-	-	-	-	32,000
1 @ 34,000P01	-	-	-	-	-	-	34,000	-	-	-	34,000
1 @34,000 P02	-	-	-	-	-	-	-	34,000	-	-	34,000
1 @ 34,000 P01	-	-	-	-	-	-	-	-	34,000	-	34,000
1 @ 34,000 P02	-	-	-	-	-	-	-	-	-	34,000	34,000
Changeover costs	-	-	-	900	1,000	1,000	1,200	1,200	1,200	1,200	7,700
Interior equipment	-	-	-	1,600	1,000	1,000	1,200	1,200	1,200	1,200	8,400
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 32,500	\$ 34,000	\$ 34,000	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ 246,100
Proposed Source of Funds											
General Fund	-	-	-	32,500	34,000	34,000	36,400	36,400	36,400	36,400	246,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 32,500	\$ 34,000	\$ 34,000	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ 246,100

Unit

P02 2007 Ford Crown Vic
P01 2003 Ford Explorer
In 2014 P01 replaced

VIN

2FAHP71W17X145480
1FMZU73K23ZB325000
Not delivered yet



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	Traffic Section Vehicle	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 411 W Higgins	Acct. Number:	(1) 37000025-4603
Relationship to Other Projects:	None		

Description

The Traffic Unit vehicles are replaced every 4th year as they are only used on two shifts as opposed to 24 hours a day like the Patrol vehicles.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Unit P-50	-	-	30,000	-	-	-	-	-	-	-	30,000
Unit P-51	-	-	-	-	32,000	-	-	-	-	-	32,000
Unit P-50	-	-	-	-	-	-	34,000	-	-	-	34,000
Unit P-51	-	-	-	-	-	-	-	-	34,000	-	34,000
Changeover	-	-	2,000	-	2,100	-	2,200	-	2,200	-	8,500
Interior equipment	-	-	4,300	-	4,300	-	1,700	-	1,700	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ 36,300	\$ -	\$ 38,400	\$ -	\$ 37,900	\$ -	\$ 37,900	\$ -	\$ 150,500
Proposed Source of Funds											
General Fund (1)	-	-	36,300	-	38,400	-	37,900	-	37,900	-	150,500
TOTAL FUNDS	\$ -	\$ -	\$ 36,300	\$ -	\$ 38,400	\$ -	\$ 37,900	\$ -	\$ 37,900	\$ -	\$ 150,500

Unit

P51 2007 Ford Crown Vic
P50 2011 Ford Crown Vic

P-51 is a 2007 Crown Vic Traffic vehicle and will be replaced in 2013. P-50 is a 2011 Crown Vic Traffic vehicle and was replaced in 2011. .



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Emergency Overhead Lighting Systems	Department: Police
Project Status: New Request	Project Type: 80 - Automotive Equipment
Location: Based at 411 W Higgins	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

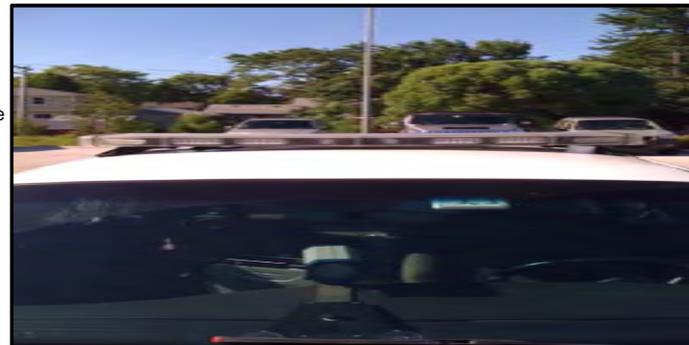
Based on constant use, exposure to the elements, and maintenance requirements, we had planned to replace 4 overhead emergency lighting systems each year. New systems are based on LED energy efficient technology drawing fewer amps, more aerodynamic to save on fuel costs, are brighter for safety, and have no moving parts to break down. There are (4) old non-energy efficient large strobe style lightbars still affixed to police vehicles.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
4 @ \$2,700	10,800	10,800	-	-	-	-	-	-	-	-	-
4 @ \$2,750	-	-	-	11,000	-	-	-	-	-	-	11,000
4 @ \$2,750	-	-	-	-	11,000	-	-	-	-	-	11,000
4 @ \$3,000	-	-	-	-	-	12,000	-	-	-	-	12,000
4 @ \$3,000	-	-	-	-	-	-	12,000	-	-	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	12,000	-	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	-	12,000	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	-	-	12,000	12,000
TOTAL COSTS	\$ 10,800	\$ 10,800	\$ -	\$ 11,000	\$ 11,000	\$ 12,000	\$ 82,000				
Proposed Source of Funds											
General Fund	-	-	-	11,000	11,000	12,000	12,000	12,000	12,000	12,000	82,000
Capital Vehicle & Equipment Fund	10,800	10,800	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 10,800	\$ 10,800	\$ -	\$ 11,000	\$ 11,000	\$ 12,000	\$ 82,000				

Old Style



New Style



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Protective Clothing	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 90 - Non-automotive Equip
Location: All Stations	Acct. Number: 01303122-4304.16 for 2015 and future
Relationship to Other Projects: None	36000025-4610 for 2014

Description

Scheduled replacement of firefighters protective structural firefighting turn-out gear. This includes protective coats, pants and suspenders. Normal life expectancy for protective clothing is estimated to be between five and seven years. In order to maintain these garments in a safe and usable condition, the Department has implemented an on-going program to replace unserviceable garments on a timely basis.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Replacement Program	40,000	38,730	40,000	75,000	75,000	80,000	80,000	80,000	85,000	85,000	600,000
TOTAL COSTS	\$ 40,000	\$ 38,730	\$ 40,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 600,000
Proposed Source of Funds											
General Fund	-		40,000	75,000	75,000	80,000	80,000	80,000	85,000	85,000	600,000
Capital Improvements Fund Balance	40,000	38,730	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 40,000	\$ 38,730	\$ 40,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 600,000



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Truck 24 (RT24)	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 24	Acct. Number: 37000025 - 4612
Relationship to Other Projects: None	

Description

Scheduled replacement of Reserve Truck 24 (RT24), a 1992 Pierce, is in accordance with the Department's apparatus replacement program. This vehicle has in excess of 98,100 miles. Initially requested in the 2010 CIP. VIN# 4P1CA02G7NA000137

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000
Radio Installation	-	-	-	10,000	-	-	-	-	-	-	10,000
Changeover costs	-	-	-	10,000	-	-	-	-	-	-	10,000
Dispatch Computer	-	-	-	11,000	-	-	-	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ 1,331,000					
Proposed Source of Funds											
General Fund	-	-	-	1,331,000	-	-	-	-	-	-	1,331,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ 1,331,000					



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Thermal Imaging Cameras (TIC)	Department: Fire
Project Status: New Request	Project Type: 90 - Non-automotive Equip
Location: All Fire Stations	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Thermal Imaging Cameras (TICs) are used to visualize the surroundings in an atmosphere where it is dark, smokey, or in other impaired conditions. These cameras are used as search and rescue tools by our firefighters during structure fire situations, using them to locate victims and search for hidden fires behind enclosed spaces. Our current cameras (8 units) were purchased in 2007 and had a 2-year warranty. Since the expiration of this warranty, we have had these cameras in for service repairs over 25 times in total. Technology has improved not only the durability of these units, but the clarity in visualization fields and size reduction making them easier to maneuver.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Thermal Imaging Cameras (8)	90,000	-	96,000	-	-	-	-	-	-	-	96,000
TOTAL COSTS	\$ 90,000	\$ -	\$ 96,000	\$ -	\$ 96,000						
Proposed Source of Funds											
AFG Grant Funded (80%)	72,000	-	76,800	-	-	-	-	-	-	-	76,800
Capital Vehicle & Equip Fund Balance	18,000	-	-	-	-	-	-	-	-	-	-
Unfunded	-	-	19,200	-	-	-	-	-	-	-	19,200
TOTAL FUNDS	\$ 90,000	\$ -	\$ 96,000	\$ -	\$ 96,000						

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fitness Equipment at Fire Stations	Department: Fire
Project Status: Retain from Previous CIP	Project Type: 90 - Non-automotive Equip
Location: All Fire Stations	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Due to budget constraints, we have pushed this forward for several years. For 2014, we would like to begin this replacement program to keep all of our equipment in good working order. For health and safety reasons, all members of the Fire Department are required to conduct physical fitness activities on a daily basis creating a lot of wear on the equipment. A replacement program is needed to maintain this equipment and to allow for a more valuable trade-in or sale price when replacing the equipment. The main items that are used the most and are in need of replacement at this time are the five treadmills. Initially requested in the 2008 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Fitness Equipment	30,000	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	210,000
TOTAL COSTS	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000				
Proposed Source of Funds											
General Fund	-		30,000	30,000	30,000	-	30,000	30,000	30,000	30,000	210,000
Capital Vehicle & Equip Fund Balance	30,000	30,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000				

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Ambulance 21 (RA21)	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 21	Acct. Number: 38000025-4612
Relationship to Other Projects: None	

Description

Scheduled vehicle replacement is in accordance with the Department's new apparatus replacement program (seven years front line and five years reserve). The current RA21 is a 2002 Road Rescue with over 91,621 miles. Vin # 1HTSLAAM02H404897

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	268,850	-	-	-	-	-	268,850
Emergency Equipment	-	-	-	-	6,650	-	-	-	-	-	6,650
Radio Installation	-	-	-	-	2,700	-	-	-	-	-	2,700
Changeover costs	-	-	-	-	2,700	-	-	-	-	-	2,700
Dispatch Computer	-	-	-	-	11,300	-	-	-	-	-	11,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 292,200	\$ -	\$ 292,200				
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	292,200	-	-	-	-	-	292,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 292,200	\$ -	\$ 292,200				



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car #3	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 22	Acct. Number: 38000025 - 4603
Relationship to Other Projects: None	

Description

The scheduled replacement of this 2000 Ford Excursion (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. This vehicle served as the Shift Commander's Car from 2000 - 2007, and was placed in reserve status at station 22 from 2007 until present. As of 7/1/12, the vehicle has 66,921 miles. Initially requested in the 2010 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	35,000	-	-	-	-	-	35,000
Emergency Equipment	-	-	-	-	5,500	-	-	-	-	-	5,500
Radio Installation	-	-	-	-	2,500	-	-	-	-	-	2,500
Cabinetry	-	-	-	-	3,200	-	-	-	-	-	3,200
Vehicle Lettering	-	-	-	-	2,400	-	-	-	-	-	2,400
Dispatch Computer	-	-	-	-	7,000	-	-	-	-	-	7,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 55,600	\$ -	\$ 55,600				
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	55,600	-	-	-	-	-	55,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 55,600	\$ -	\$ 55,600				



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Apparatus Refurbishment Program	Department: Fire
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: All Fire Stations	Acct. Number: 37000025 - 4612
Relationship to Other Projects: None	

Description

The Fire Department has a major maintenance/refurbishment program in place for all the fire apparatus in the Department's fleet. The Department's program is a proactive long term program to maintain the apparatus in the highest level of operational readiness throughout the service life of the vehicle. The program would provide refurbishment for all major fire apparatus after ten to twelve years of service. Included would be items such as repainting the apparatus, updating emergency warning equipment, pump service, hydraulic service, etc.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Engine 21 (2004 Pierce Quantum)	-	-	-	67,500	-	-	-	-	-	-	67,500
Engine 23 (2008 Pierce Quantum)	-	-	-	-	-	-	-	76,000	-	-	76,000
Truck 22	68,000	24,290	-	-	-	-	-	-	-	-	-
NEW - Squad 22 (2007 Spartan/Marion)	-	-	-	-	-	71,500	-	-	-	-	71,500
TOTAL COSTS	\$ 68,000	\$ 24,290	\$ -	\$ 67,500	\$ -	\$ 71,500	\$ -	\$ 76,000	\$ -	\$ -	\$ 215,000
Proposed Source of Funds											
General Fund	-	-	-	67,500	-	71,500	-	76,000	-	-	215,000
Capital Vehicle & Equipment Fund Balance	68,000	24,290	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 68,000	\$ 24,290	\$ -	\$ 67,500	\$ -	\$ 71,500	\$ -	\$ 76,000	\$ -	\$ -	\$ 215,000



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Self Contained Breathing Apparatus Replacement	Department: Fire
Project Status: New Request	Project Type: 90 - Non-automotive Equip
Location: All Fire Stations	Acct. Number: 38000025-4602
Relationship to Other Projects: None	

Description

The SCBA unit is the most important piece of equipment the Firefighter can use during an incident involving an Immediately Dangerous to Life and Health (IDLH) atmosphere. The current SCBA equipment in service in the department was purchased under an AFG grant back in 2002 and met the NFPA standards for 2002 compliance. The air bottles that we are using are made of a carbon composite material with a 15 year life span and will need to be replaced by the year 2017. Due to the advancements in technology for these devices, and the advancements in compliance standards through the NFPA, we are requesting to replace the entire inventory of our SCBA equipment. We will continue to seek out grant opportunities for this program to assist with the replacement of this equipment.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
SCBA Replacement	-	-	-	435,000	-	-	-	-	-	-	435,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 435,000	\$ -	\$ 435,000					
Proposed Source of Funds											
General Fund	-	-	-	275,000	-	-	-	-	-	-	275,000
Capital Replacement Fund	-	-	-	160,000	-	-	-	-	-	-	160,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 435,000	\$ -	\$ 435,000					

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Squad 22 (RS22)	Department: Fire
Project Status: New Request	Project Type: 80 - Automotive Equipment
Location: Station 22	Acct. Number: 37000025 - 4612
Relationship to Other Projects: None	

Description

Scheduled replacement of Reserve Squad 22, a 1994 Pierce Heavy Duty Rescue Squad (VIN#4P1CT02D5RA000496). This is in accordance with the Department's apparatus replacement program. At this time, this vehicle has in excess of 150,362 miles. This is one of the most used and versatile apparatus for the department. Initially requested for the 2014 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	632,000	-	-	-	-	-	632,000
Radio Installation	-	-	-	-	7,100	-	-	-	-	-	7,100
Changeover costs	-	-	-	-	7,100	-	-	-	-	-	7,100
Dispatch Computer	-	-	-	-	12,000	-	-	-	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 658,200	\$ -	\$ 658,200				
Proposed Source of Funds											
General Fund	-	-	-	-	658,200	-	-	-	-	-	658,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 658,200	\$ -	\$ 658,200				



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Engine 21 (RE21)	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 21	Acct. Number: 37000025 - 4612
Relationship to Other Projects: None	

Description

Scheduled replacement of Reserve Engine 21, a 1992 Pierce Arrow (VIN# 4P1CAO2D9NA000209). This is in accordance with the Department's apparatus replacement program. At this time, this vehicle has in excess of 120,728 miles. Initially requested in the 2010 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	555,000	-	-	-	-	-	555,000
Radio Installation	-	-	-	-	7,200	-	-	-	-	-	7,200
Changeover costs	-	-	-	-	7,200	-	-	-	-	-	7,200
Dispatch Computer	-	-	-	-	7,200	-	-	-	-	-	7,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 576,600	\$ -	\$ 576,600				
Proposed Source of Funds											
General Fund	-	-	-	-	576,600	-	-	-	-	-	576,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 576,600	\$ -	\$ 576,600				



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car #9	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Fire Administration	Acct. Number: 37000025 - 4603
Relationship to Other Projects: None	

Description

This is the replacement of current Fire Car 9, a 2005 Ford Crown Victoria, VIN# 2FAFP71WX5X165330 which is used as the reserve administration and general pool vehicle for the Fire Department. The vehicle currently has over 108,000 miles on it. The replacement vehicle will be utilized by Fire Administration - Deputy Chief and by rotating with the most worn vehicle of the fleet and placing that vehicle into the reserve status. The replacement vehicle will be a four wheel drive vehicle. Currently in sever weather situations (ie heavy snow fall etc.) the Deputy Chief utilizes the reserve shift commanders vehicle (also four wheel drive) when available to assure the ability to respond during these times.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	27,000	-	-	-	-	-	-	-	27,000
Radios and Installation	-	-	7,200	-	-	-	-	-	-	-	7,200
Changeover costs	-	-	2,000	-	-	-	-	-	-	-	2,000
TOTAL COSTS	\$ -	\$ -	\$ 36,200	\$ -	\$ 36,200						
Proposed Source of Funds											
General Fund	-	-	36,200	-	-	-	-	-	-	-	36,200
TOTAL FUNDS	\$ -	\$ -	\$ 36,200	\$ -	\$ 36,200						



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Ambulance 24 (RA24)	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 24	Acct. Number: 37000025-4612
Relationship to Other Projects: None	

Description

Scheduled vehicle replacement is in accordance with the Department's new apparatus replacement program (seven years front line and five years reserve). Initially requested in the 2011 CIP. Reserve Ambulance 24 is a 2005 Navistar/Road Rescue. Mileage as of June 2014 is 75,853. VIN# 1HTMNAAM85H688254

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	295,000	-	-	-	-	295,000
Emergency Equipment	-	-	-	-	-	7,700	-	-	-	-	7,700
Radio Installation	-	-	-	-	-	3,100	-	-	-	-	3,100
Changeover costs	-	-	-	-	-	3,100	-	-	-	-	3,100
Dispatch Computer	-	-	-	-	-	12,300	-	-	-	-	12,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,200	\$ -	\$ -	\$ -	\$ -	\$ 321,200
Proposed Source of Funds											
General Fund	-	-	-	-	-	321,200	-	-	-	-	321,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,200	\$ -	\$ -	\$ -	\$ -	\$ 321,200



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Reserve Ambulance 23 (RA23) **Department:** Fire
Project Status: Retain from Previous CIP - Updated Costs **Project Type:** 80 - Automotive Equipment
Location: Station 23 **Acct. Number:** 37000025-4612
Relationship to Other Projects: None

Description

Scheduled vehicle replacement is in accordance with the Department's new apparatus replacement program (seven years front line and five years reserve). Reserve Ambulance 23 is a 2007 Navistar/MedTech. Mileage as of June 2014 is 73,148. VIN# 1HTSLAAM01H348457

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	303,000	-	-	-	303,000
Emergency Equipment	-	-	-	-	-	-	8,000	-	-	-	8,000
Radio Installation	-	-	-	-	-	-	3,200	-	-	-	3,200
Changeover costs	-	-	-	-	-	-	3,200	-	-	-	3,200
Dispatch Computer	-	-	-	-	-	-	12,700	-	-	-	12,700
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,100	\$ -	\$ -	\$ -	\$ 330,100
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	330,100	-	-	-	330,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,100	\$ -	\$ -	\$ -	\$ 330,100



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Truck 24 (T24)	Department: Fire
Project Status: New Request	Project Type: 80 - Automotive Equipment
Location: Station 24	Acct. Number: 37000025-4612
Relationship to Other Projects: None	

Description

This is a new request to purchase and place in service a second truck company at Station 24. This new truck is part of a previously approved staffing plan by the Village Board. The desire is to increase staffing levels in the Western Development area due to the growth of the commercial and residential community. Initially requested in the 2011 CIP.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	1,600,000	-	-	1,600,000
Radio Installation	-	-	-	-	-	-	-	11,500	-	-	11,500
Changeover costs	-	-	-	-	-	-	-	11,500	-	-	11,500
Dispatch Computer	-	-	-	-	-	-	-	13,200	-	-	13,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,636,200	\$ -	\$ -	\$ 1,636,200
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	1,636,200	-	-	1,636,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,636,200	\$ -	\$ -	\$ 1,636,200

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car #4	Department: Fire
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: Station 24	Acct. Number: 37000025-4603
Relationship to Other Projects:	

Description

This is the replacement of current Fire Car 4, a 1993 Ford F250 pickup truck. This vehicle was originally requested from replacement in 2006 and had been pushed off to subsequent CIP budget years, most recently 2013. Even though the vehicle only has 67,915 miles on it, the maintenance issue stressed by Public Works mechanics deem that this vehicle needs to be replaced. The vehicle will be replaced with a full size pickup truck that will be used to transport personnel and also be equipped to tow the response trailers the the fire department has. Initially requested in 2006 CIP. VIN# 1FTHF26M3PNB23943

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	27,000	-	-	-	-	-	-	-	27,000
Radios and Installation	-	-	7,500	-	-	-	-	-	-	-	7,500
Changeover costs	-	-	4,000	-	-	-	-	-	-	-	4,000
TOTAL COSTS	\$ -	\$ -	\$ 38,500	\$ -	\$ 38,500						
Proposed Source of Funds											
General Fund	-	-	38,500	-	-	-	-	-	-	-	38,500
TOTAL FUNDS	\$ -	\$ -	\$ 38,500	\$ -	\$ 38,500						



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car 1	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Fire Administration	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

This is the scheduled replacement of current Fire Car 1, a 2009 Ford Crown Victoria, VIN 2FAHP71VX9X103917 which is currently assigned to the Fire Chief. As of June 2014 the vehicle has over 70,000 miles on it.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	31,500	-	-	31,500
Radios and Installation	-	-	-	-	-	-	-	8,400	-	-	8,400
Changeover Costs	-	-	-	-	-	-	-	2,350	-	-	2,350
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,250	\$ -	\$ -	\$ 42,250
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	42,250	-	-	42,250
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,250	\$ -	\$ -	\$ 42,250



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car 2	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Fire Administration	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

This is the scheduled replacement of current Fire Car 2, a 2007 Ford Crown Victoria, VIN# 2FAHP71W17X126444 which is currently assigned to the Deputy Fire Chief. As of June 2014 the vehicle has over 81,000 miles on it.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	29,500	-	-	-	-	29,500
Radios and installation	-	-	-	-	-	7,800	-	-	-	-	7,800
Changeover costs	-	-	-	-	-	2,200	-	-	-	-	2,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500
Proposed Source of Funds											
General Fund	-	-	-	-	-	39,500	-	-	-	-	39,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car 6	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Fire Administration	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

This is the scheduled replacement of current Fire Car 6, a 2007 Ford Crown Explorer, VIN# 1FMEU72EX6UB70360 which is currently assigned to the Fire Inspector. As of June 2014 the vehicle has over 55,000 miles on it.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	30,300	-	-	-	30,300
Radios and Installation	-	-	-	-	-	-	8,100	-	-	-	8,100
Changeover Costs	-	-	-	-	-	-	2,250	-	-	-	2,250
Lettering and stripping	-	-	-	-	-	-	2,700	-	-	-	2,700
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,350	\$ -	\$ -	\$ -	\$ 43,350
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	43,350	-	-	-	43,350
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,350	\$ -	\$ -	\$ -	\$ 43,350



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Fire Car 7	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Fire Administration	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

This is the scheduled replacement of current Fire Car 7, a 2007 Ford Crown Victoria, VIN# 2FAHP71W37X126445 which is currently assigned to the Assistant Fire Chief. As of June 2014 the vehicle has over 108,000 miles on it.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	28,600	-	-	-	-	-	28,600
Radios and installation	-	-	-	-	7,600	-	-	-	-	-	7,600
Changeover costs	-	-	-	-	2,150	-	-	-	-	-	2,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 38,350	\$ -	\$ 38,350				
Proposed Source of Funds											
General Fund	-	-	-	-	38,350	-	-	-	-	-	38,350
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 38,350	\$ -	\$ 38,350				



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Pavement Roller Unit #51	Department: PW - Streets
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine
 VIN # 129
 In Service Date: 01/08/88

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Pavement Roller	-	-	-	-	50,800	-	-	-	-	-	50,800
Wheeled/Trailerred											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 50,800	\$ -	\$ 50,800				
Proposed Source of Funds											
General Fund	-	-	-	-	50,800	-	-	-	-	-	50,800
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 50,800	\$ -	\$ 50,800				

This is a 1988 self trailered 4 ton heavy duty pavement roller. Evaluation of equipment condition suggests replacement in 2011 upon 23 years of service life. Budget considerations have moved this request to 2017, with rental options also being evaluated.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tandem Dump Truck Unit #8	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #8, 2001 International 4900 Tandem Axle Dump Truck
 VIN # 1HTSHAAR21H355150
 In Service Date: 11/09/00
 6/14 Miles: 55,334

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle & Dump Body	-	-	164,730	-	-	-	-	-	-	-	164,730
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader W/Under Body or Wing Plow											
TOTAL COSTS	\$ -	\$ -	\$ 164,730	\$ -	\$ 164,730						
Proposed Source of Funds											
Capital Replacement Fund	-	-	164,730	-	-	-	-	-	-	-	164,730
TOTAL FUNDS	\$ -	\$ -	\$ 164,730	\$ -	\$ 164,730						

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck with a wing plow which causes additional wear on unit, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2013 -2017 for 2015.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tandem Dump Truck Unit #9	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #9, 2000 International 4900 Tandem Axle Dump Truck
 VIN # 1HTSHAAR6YH251688
 In Service Date: 05/24/00
 6/14 Miles: 52,953

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle & Dump Body	-	-	152,010	-	-	-	-	-	-	-	152,010
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader											
TOTAL COSTS	\$ -	\$ -	\$ 152,010	\$ -	\$ 152,010						
Proposed Source of Funds											
Capital Replacement Fund	-	-	152,010	-	-	-	-	-	-	-	152,010
TOTAL FUNDS	\$ -	\$ -	\$ 152,010	\$ -	\$ 152,010						

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2013 - 2017 for 2015.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #11	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #11, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAAR82H516970
 In Service Date: 11/29/01
 6/14 Mileage: 52,181

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	142,030	-	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
Proposed Source of Funds											
General Fund	-	-	-	142,030	-	-	-	-	-	-	142,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #12	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #12, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAAR12H516969
 In Service Date: 11/29/01
 6/14 Mileage: 59,696

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	142,030	-	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ 142,030					
Proposed Source of Funds											
General Fund	-	-	-	142,030	-	-	-	-	-	-	142,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ 142,030					

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #14	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #14, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAARX2H516971
 In Service Date: 11/29/01
 6/14 Mileage: 59,684

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	142,030	-	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
Proposed Source of Funds											
General Fund	-	-	-	142,030	-	-	-	-	-	-	142,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #15	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #15, Streets 2002 International Single Axle Dump Truck
VIN # 1HTMKAARX2H516968
In Service Date: 11/29/01
6/14 Mileage: 75,629

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	142,030	-	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Access. Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
Proposed Source of Funds											
General Fund	-	-	-	142,030	-	-	-	-	-	-	142,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck Unit #34	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #34, Streets Call Duty 2004 Ford F350 4x4 Pick-up Truck
 VIN # 1FDSF31L44ED35073
 In Service Date: 08/05/04
 6/14 Mileage: 71,117

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle w/ utility Body	-	-	-	27,470	-	-	-	-	-	-	27,470
Snow Plow w/Hyd & Accessories	-	-	-	13,410	-	-	-	-	-	-	13,410
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 40,880	\$ -	\$ 40,880					
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	40,880	-	-	-	-	-	-	40,880
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 40,880	\$ -	\$ 40,880					

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines suggest replacement within 12 years. Evaluation of unit's condition suggests replacement within guideline cycle. This replacement request entered the CIP in 2009-2013 for 2013. Budget considerations have moved this request to 2014 and then new guidelines moved it out to 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck Unit #35	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #35, Street Traffic Control 2004 F350 4x4 Pick-up Truck
 VIN # 1FDSF31L64ED35074
 In Service Date: 08/05/04
 6/14 Mileage: 45,578

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle w/utility Body	-	-	-	27,470	-	-	-	-	-	-	27,470
Snow Plow w/Hyd & Accessories	-	-	-	13,410	-	-	-	-	-	-	13,410
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 40,880	\$ -	\$ 40,880					
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	40,880	-	-	-	-	-	-	40,880
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 40,880	\$ -	\$ 40,880					

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines suggest replacement within 12 years. Evaluation of unit's condition suggests replacement within guideline cycle. This replacement request entered the CIP in 2009-2013 for 2013. Budget considerations have moved this request to 2014 and then new guidelines moved it out to 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: PCMS Message Boards	Department: PW - Streets
Project Status: Replacement of Current Equipment	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Unit #601, #602, #603, #604, #605, Solar Powered Message Boards
 Serial #1P91717196G301163; 1P91717136G301109; 0405M230; 0305M229; 1A9AS432082228376; 5F11S10197004371
 In Service Date 9/20/06; 9/20/06; 3/19/07; 3/19/07; 12/7/07 and 6/3/08

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
(4) Message Board w/ Required Options	-	-	-	71,920	-	-	-	-	-	-	71,920
(1) Message Board w/Required Options	-	-	-	-	-	19,080	-	-	-	-	19,080
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 71,920	\$ -	\$ 19,080	\$ -	\$ -	\$ -	\$ -	\$ 91,000
Proposed Source of Funds											
General Fund	-	-	-	71,920	-	19,080	-	-	-	-	91,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 71,920	\$ -	\$ 19,080	\$ -	\$ -	\$ -	\$ -	\$ 91,000

This request is for the replacement of five (5) road side message boards four (4) which were purchased in 2006, and one (1) purchased in 2008.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #4	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #4, 2003 International 4400 2 1/2 Ton Single Axle Dump Truck
 VIN # 1HTMKAAR43H565097
 In Service Date: 11/18/02
 6/14 Miles: 46,319

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	146,290	-	-	-	-	-	146,290
12 Ft. Snow Plow w/Hyd & Access.											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ 146,290				
Proposed Source of Funds											
General Fund	-	-	-	-	146,290	-	-	-	-	-	146,290
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ 146,290				

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2013 -2017 for 2017.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #13	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #13, 2003 International 4400 2 1/2 Ton Single Axle Dump Truck
 VIN #1HTMKAAR63H565098
 In Service Date: 11/18/02
 6/14 Miles: 69,042

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	146,290	-	-	-	-	-	146,290
12 Ft. Snow Plow w/Hyd & Access.											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290
Proposed Source of Funds											
General Fund	-	-	-	-	146,290	-	-	-	-	-	146,290
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2013-2017 for 2017.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck, Unit #22	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

Unit #22, Fleet Services 2001 Ford F-250, 4x4 Pick-up Truck
 VIN #1FDNF21LX1EC72564
 In Service Date:06/21/01
 6/14 Mileage: 13,758

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle/Service Body	-	-	-	-	43,140	-	-	-	-	-	43,140
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 43,140	\$ -	\$ 43,140				
Proposed Source of Funds											
General Fund 50%	-	-	-	-	21,570	-	-	-	-	-	21,570
Water Sewer Fund 50%	-	-	-	-	21,570	-	-	-	-	-	21,570
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 43,140	\$ -	\$ 43,140				

This is a 4x4 pick-up truck used by the fleet services team as their field service truck. Guidelines recommend replacement in 12 years. Evaluation of vehicle condition suggests replacement per guideline cycle, although current mileage has allowed retainage of vehicle, and eventual replacement shall be evaluated annually.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 2.5 Ton HD Dump Truck	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

New addition to the fleet. One (1) Single Axle 2.5 Ton Heavy Duty Dump Truck will be needed due to increased service demands imposed by future business and residential development/acceptance. This request is evaluated annually.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	146,290	-	-	-	-	-	146,290
With all Associated Snow/Ice Control											
After Market Equipment and Two-way Radio Complete											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290
Proposed Source of Funds											
General Fund	-	-	-	-	146,290	-	-	-	-	-	146,290
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4603
Relationship to Other Projects: None	

Description

New addition to the fleet. A 4x4 pick-up truck with snow plow and accessories will be needed due to increased service demands imposed by future business and residential development/acceptance. This request is evaluated annually.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	26,710	-	-	-	-	-	26,710
Snow Plow and Accessories	-	-	-	-	13,410	-	-	-	-	-	13,410
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 40,120	\$ -	\$ 40,120				
Proposed Source of Funds											
General Fund	-	-	-	-	40,120	-	-	-	-	-	40,120
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 40,120	\$ -	\$ 40,120				

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Mini-Dump Truck Unit #48
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Acct. Number: 38000025-4603

Description

Unit #48, Pavement Maintenance 2002 Ford F550 Mini Dump 4WD Truck
 VIN #1FDAF57F32EC85756
 In Service Date: 07/15/02
 6/14 Mileage: 64,547

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	42,340	-	-	-	-	-	42,340
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 42,340	\$ -	\$ 42,340				
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	42,340	-	-	-	-	-	42,340
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 42,340	\$ -	\$ 42,340				

This is a 4x4 mini-dump truck used by the street pavement maintenance unit and was a front line cul-de-sac snow plowing truck. Replacement suggests removing the 4X4 and snow plow. New guidelines recommend replacement in 15 years. This replacement request entered the CIP in 2007-2011 for 2011. Budget considerations then moved the unit to 2014 and then new replacement guidelines moved it out to 2017.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 40 Ft. Aerial Lift Truck Unit #54	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck
 VIN #1FDAF56F01ED79058
 In Service Date: 09/26/01
 6/14 Hours: 9,315 Miles: 91,825

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle and Aerial Lift Equipment	-	-	-	-	138,770	-	-	-	-	-	138,770
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 138,770	\$ -	\$ 138,770				
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	138,770	-	-	-	-	-	138,770
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 138,770	\$ -	\$ 138,770				

This is a 40 foot reach aerial lift truck used by the traffic operations team for streetlight maintenance. New guidelines recommend replacement in 15 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle. This replacement request entered the CIP in 2008-2012 for 2012. Budget considerations then moved the unit to 2014 and then new replacement guidelines moved the replacement out to 2017.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tractor/Mower Unit #144	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Unit #144, Forestry 1990 John Deere
 Serial #J002366
 In Service Date 6/1/90
 6/14 Hours: 1,201

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Tractor Mower With Attachments	-	-	-	-	39,520	-	-	-	-	-	39,520
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 39,520	\$ -	\$ 39,520				
Proposed Source of Funds											
General Fund	-	-	-	-	39,520	-	-	-	-	-	39,520
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 39,520	\$ -	\$ 39,520				

This is the Streets only heavy duty tractor mower with attachments inclusive of augers, rake and gang mower. Replacement need is evaluated annually.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Branch/Brush Chipper Unit #126	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke	Acct. Number: 38000025-4602
Relationship to Other Projects: None	

Description

Unit #126, Forestry 2003 Morbark 2400XL Trailered Chipper
Serial #50633
In Service Date 12/31/03
6/14 Hours: 399

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Trailered Chipper Unit	-	-	-	-	-	40,700	-	-	-	-	40,700
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,700	\$ -	\$ -	\$ -	\$ -	\$ 40,700
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	40,700	-	-	-	-	40,700
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,700	\$ -	\$ -	\$ -	\$ -	\$ 40,700

This is a heavy duty branch/brush chipper unit used by the Forestry Team. This replacement unit entered the CIP in 2008-2012 for 2012. New guidelines call for replacement in 15 years or in year 2018.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #5	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Unit #5, Streets 2004 International 2.5 ton Single Axle Dump Truck
 VIN # 1HTMKAAR54H6145583
 In Service Date: 09/03/03
 6/14 Mileage: 49,306

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	150,680	-	-	-	-	150,680
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,680	\$ -	\$ -	\$ -	\$ -	\$ 150,680
Proposed Source of Funds											
General Fund	-	-	-	-	-	150,680	-	-	-	-	150,680
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,680	\$ -	\$ -	\$ -	\$ -	\$ 150,680

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2014-2021 for 2018



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Crew Cab Pick-up Unit #33	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #33, Pavement Maintenance 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow
 VIN # 1FTWX31517EA10843
 In Service Date: 7/20/06
 6/14 Mileage: 42,111

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	24,900	-	-	-	-	24,900
Snow Plow w/HYD Accessories	-	-	-	-	-	14,200	-	-	-	-	14,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ -	\$ 39,100
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	39,100	-	-	-	-	39,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ -	\$ 39,100

This is a 4x4 one ton crew cab pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2011-2015 for 2015. New guidelines have moved it out to 2018.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Mini Dump Truck, Unit #49	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #49, Streets General Use 2003 Ford F-550, 4x4 Mini Dump Truck w/ Plow & Spreader
 VIN #1FDAF57P23ED58965
 In Service Date:06/16/03
 6/14 Mileage: 42,750

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle w/Plow & Spreader	-	-	-	-	-	43,610	-	-	-	-	43,610
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,610	\$ -	\$ -	\$ -	\$ -	\$ 43,610
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	43,610	-	-	-	-	43,610
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,610	\$ -	\$ -	\$ -	\$ -	\$ 43,610

This is a 4x4 mini-dump truck used by various street unit teams and was a front line cul-de-sac snow plowing truck. New guidelines recommend replacement in 15 years. Evaluation of vehicle condition suggests replacement per guideline cycle. This replacement request entered the CIP in 2010-2014 for 2014. Budget considerations have moved this request to 2015 and the new guidelines moved it out to 2018.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Crew Cab Pick-up Unit #97	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #97, Streets; 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow
 VIN # 1FTWX315X7EA10842
 In Service Date: 07/20/06
 6/14 Mileage: 84,897

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	24,900	-	-	-	-	24,900
Snow Plow w/HYD & Accessories	-	-	-	-	-	14,200	-	-	-	-	14,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ -	\$ 39,100
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	39,100	-	-	-	-	39,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,100	\$ -	\$ -	\$ -	\$ -	\$ 39,100

This is a 4x4 one ton crew cab pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2011-2015 for 2015. New guidelines have moved it out to 2018.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #6	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 37000025-4602
Relationship to Other Projects: None	

Description

Unit #6, Streets 2005 International 2.5 ton Single Axle Dump Truck
 VIN # 1HTMKAAR85J046729
 In Service Date: 09/08/04
 6/14 Mileage: 50,315

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	155,200	-	-	-	155,200
12 Ft. Snow Plow w/Hyd & Access.											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ -	\$ 155,200
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	155,200	-	-	-	155,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ -	\$ 155,200

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2014-2021 for 2019.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #7	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #7, Streets 2005 International 2.5 ton Single Axle Dump Truck
 VIN # 1HTMKAAR45Jo46730
 In Service Date: 09/08/04
 6/14 Mileage: 43,292

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	155,200	-	-	-	155,200
12 Ft. Snow Plow w/Hyd & Access.											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ -	\$ 155,200
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	155,200	-	-	-	155,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ -	\$ 155,200

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2014-2021 for 2019.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4X4 Pick Up Truck Unit #38	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #38, 2008 4X4 Ford F350
 VIN # 1FTWW31Y58EA97578
 In Service Date: 06/05/07
 6/14 Miles: 29,538

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	28,150	-	-	-	28,150
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	14,630	-	-	-	14,630
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,780	\$ -	\$ -	\$ -	\$ 42,780
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	42,780	-	-	-	42,780
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,780	\$ -	\$ -	\$ -	\$ 42,780

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2013-2017 for 2016. New guidelines then moved it out to 2019.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck Unit #31	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #31, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow
 VIN # 1FTSX21568EE10133
 In Service Date: 8/23/08
 6/14 Mileage: 42,103

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	26,400	-	-	26,400
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	15,050	-	-	15,050
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,450	\$ -	\$ -	\$ 41,450
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	41,450	-	-	41,450
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,450	\$ -	\$ -	\$ 41,450

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2012-2016 for 2016. New guidelines then moved it out to 2020.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck Unit #36	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #36, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow
VIN # 1FTWW31Y58EA97578
In Service Date: 8/23/08
6/14 Mileage: 33,120

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	26,400	-	-	26,400
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	15,050	-	-	15,050
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,450	\$ -	\$ -	\$ 41,450
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	41,450	-	-	41,450
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,450	\$ -	\$ -	\$ 41,450

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance team and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012 -2016 for 2016. New guidelines then moved it out to 2020.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Stake Body Truck, Unit #43	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow
 VIN #1FDWF37PX6EA66821
 In Service Date: 09/30/05
 6/14 Mileage: 54,779

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle w/Hyd & Accessories	-	-	-	-	-	-	-	51,300	-	-	51,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,300	\$ -	\$ -	\$ 51,300
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	-	-	51,300	-	-	51,300
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,300	\$ -	\$ -	\$ 51,300

This is a 4x4 stake body truck used by the Storm Sewer Maintenance Team throughout the construction season and was a front line snow removal cul-de-sac plowing vehicle. New guidelines recommend replacement in 15 years. This replacement request entered the CIP in 2009-2013 for 2013. Budget considerations had moved this request to 2015 and eliminate the 4X4 and snow plow components, then new guidelines moved it out to 2020.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Dump Truck Unit #16	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #16, Streets 2002 International 2.5 ton Single Axle Dump Truck
 VIN # 1HTWDAARX6J302600
 In Service Date: 01/10/06
 6/14 Mileage: 32,930

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	164,510	-	164,510
12 Ft. Snow Plow w/Hyd & Access.											
Automated Salt Spreader w/Under Body Plow											
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,510	\$ -	\$ 164,510
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	164,510	-	164,510
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,510	\$ -	\$ 164,510

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck Unit #30	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #30, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow
 VIN # 1FDWF31528EA67312
 In Service Date: 07/01/07
 6/14 Mileage: 33,784

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	29,840	-	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	45,340	-	45,340
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck Unit #32	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #32, 2009 Ford F250 4x4 Pick-up Truck with Snow Plow
VIN # 1FTNF21549EB00211
In Service Date: 08/14/09
6/14 Mileage: 16,159

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	29,840	-	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	45,340	-	45,340
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-up Truck Unit #39	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #39, 2009 Ford F250 4x4 Pick-up Truck with Snow Plow
VIN # 1FTNF21569EB00212
In Service Date: 08/14/09
6/14 Mileage: 17,144

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	29,840	-	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	45,340	-	45,340
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,340	\$ -	\$ 45,340

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Front End Loader Unit #50	Department: PW - Streets
Project Status: Retain from Previous CIP	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #50; 2006 Volvo L70E End Loader Tractor
Serial #L70EV61153
In Service Date 04/07/06
6/14 Hours: 942

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Tractor With Attachments	-	-	-	-	-	-	-	-	186,000	-	186,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	186,000	-	186,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000

This is the Streets only heavy duty end loader tractor with attachments inclusive of snow plow, snow bucket, dig bucket, grapple bucket and benching plow. New guidelines call for replacement in 15 years. This replacement request entered the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck Unit #37	Department: PW - Streets
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #37, Streets Forestry Team 2012 Ford F350 4x4 Pick-up Truck
VIN # 1FD8W3B63CEA99148
In Service Date: 06/01/12
6/14 Mileage: 9,075

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	30,740	30,740
Snow Plow w/Hyd & Accessories	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,710	\$ 46,710
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	-	46,710	46,710
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,710	\$ 46,710

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Service Van #92	Department: PW - Streets
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 38000025-4603
Relationship to Other Projects: None	

Description

Unit #92, Facilities 2007 Ford E150 Full Size Cargo/Service Van
 VIN # 1FTNE14W27DA62157
 In Service Date: 02/27/07
 6/14 Mileage: 31,214

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	26,850	26,850
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,850	\$ 26,850
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	-	26,850	26,850
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,850	\$ 26,850

This is a full size service van used by yhr Facilities Team. Evaluation of unit's condition suggests replacement within guideline cycle. This replacement request entered the CIP in 20115-2022for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Mini Dump Truck Unit #46
Project Status: Replacement of Current Equipment
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Acct. Number:

Description

Unit #46, Streets General Use 2009 Ford F550 4x4 Mini Dump Truck with Snow Plow & Spreader
 VIN # 1FDAF57Y19EB00213
 In Service Date: 08/14/09
 06/14 Mileage: 31,798

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle and Dump Body	-	-	-	-	-	-	-	-	-	75,480	75,480
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,450	\$ 91,450
Proposed Source of Funds											
Water Sewer Fund	-	-	-	-	-	-	-	-	-	75,480	75,480
General Fund	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,450	\$ 91,450

This is a 4x4 mini dump truck used by the Street Division Construction Maintenance team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. This replacement request entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: GrappleTruck Unit #80	Department: PW - Streets
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #80, Streets Forestry 2005 International 7300 Grapple Truck
 VIN # 1HTZZAAR85J164665
 In Service Date: 8/15/13
 06/14 Engine Hours: 9,657

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle Grapple and Dump Body	-	-	-	-	-	-	-	-	-	170,000	170,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	-	170,000	170,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

This is a Heavy Duty Grapple dump truck used by the Street Division Forestry and Grounds Maintenance Team. Existing Unit was purchased used in 2013. This replacement request entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tandem Dump Truck Unit #1	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #1, 2001 International 4900 Tandem Dump Truck
 VIN # 1HTSHAAR61H355149
 In Service Date: 10/04/00
 06/14 Mileage: 75,598

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	113,960	-	-	-	-	-	-	-	113,960
Associated Snow Removal Equip.	-	-	38,550	-	-	-	-	-	-	-	38,550
TOTAL COSTS	\$ -	\$ -	\$ 152,510	\$ -	\$ 152,510						
Proposed Source of Funds											
Water & Sewer Fund	-	-	113,960	-	-	-	-	-	-	-	113,960
General Fund	-	-	38,550	-	-	-	-	-	-	-	38,550
TOTAL FUNDS	\$ -	\$ -	\$ 152,510	\$ -	\$ 152,510						

This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. Guidelines recommend replacement after 15 years or 150,000 miles. This replacement request entered the CIP in 2013-2017 for 2015 due to condition.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Tandem Dump Truck Unit #2	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #2, 2001 International 4900 Tandem Dump Truck
 VIN # 1HTSHAAR41H355151
 In Service Date: 11/09/00
 06/14 Mileage: 64,720

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	113,960	-	-	-	-	-	-	113,960
Associated Snow Removal Equipment	-	-	-	38,550	-	-	-	-	-	-	38,550
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 152,510	\$ -	\$ 152,510					
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	113,960	-	-	-	-	-	-	113,960
General Fund	-	-	-	38,550	-	-	-	-	-	-	38,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 152,510	\$ -	\$ 152,510					

This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. Guidelines recommend replacement after 15 years or 150,000 miles. This replacement request entered the CIP in 2013-2017 for 2015 due to condition.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Flusher Unit #67	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #67, Water/Sewer Operations 2000 International 4900 Heavy Duty Flusher Truck
 VIN #1HTSDAAR21H267419
 In Service Date: 05/05/00
 06/14 Mileage : 60,737 Hours: 8,600

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle and associated equipment	-	-	250,000	-	-	-	-	-	-	-	250,000
TOTAL COSTS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000						
Proposed Source of Funds											
Water & Sewer Fund	-	-	250,000	-	-	-	-	-	-	-	250,000
TOTAL FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000						

Description: This is a Heavy Duty Flusher truck used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2013 - 2017 for 2015 due to hours of operation.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sky Jack Scissors Lift Unit #301
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: Sanitary Sewer Rehabilitation

Department: PW - Water & Sewer
Project Type: 90 - Non-automotive Equip
Acct. Number: 40406825-4602

Description

Unit #301
 VIN # SJ3220 - 60652
 In Service Date: 1991

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Scissors Lift Unit Complete	-	-	-	27,500	-	-	-	-	-	-	27,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ 27,500					
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	13,750	-	-	-	-	-	-	13,750
General Fund	-	-	-	13,750	-	-	-	-	-	-	13,750
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ 27,500					

This is a 1991 model two person scissors lift. This replacement request entered the CIP in 2011-2015 for 2015.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 100KW Portable Generator Unit #309	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue	Acct. Number: 40406825-4602
Relationship to Other Projects: Sanitary Sewer Rehabilitation	

Description

Unit #309, 1992 DMT 100CA Generator
 VIN #92203001
 In Service Date:
 06/14 Hours: 1,390

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
100KW Portable Generator	-	-	-	-	60,000	-	-	-	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	60,000	-	-	-	-	-	60,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000				

This is a 1992 model 100KW portable generator used for emergency power at water/sewer facilities and various other needs. this replacement request entered the CIP in 2011-2015 for 2015.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Backhoe/Loader 4x4 Tractor Unit #56	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #56, 2001 John Deere 410G Backhoe/Loader 4x4 Tractor
 VIN # T0410GX894563
 In Service Date: 02/01/01
 06/14 Hours: 1,781

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Tractor and associated Equipment	-	-	-	-	140,000	-	-	-	-	-	140,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000				
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	140,000	-	-	-	-	-	140,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000				

This is a Heavy Duty Backhoe/Loader Tractor used by the Water/Sewer Teams. This replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Vactor/Flusher Truck Unit #66	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #66, Water/Sewer Operations 2002 International 2554 Heavy Duty Vactor/Flusher Truck
 VIN #1HTGCADT82H414036
 In Service Date: 7/19/01
 06/14 Mileage: 28,248 Hours: 5,976

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle and associated Equipment	-	-	-	360,000	-	-	-	-	-	-	360,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000					
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	360,000	-	-	-	-	-	-	360,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000					

This is a Heavy Duty Vactor and Flusher truck used by the Water/Sewer Teams. this replacement request entered the CIP in 2012-2016 for 2016.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck w Plow Unit #27	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #27, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FTNF21548EB07514
 In Service Date: 5/17/07
 06/14 Mileage: 78,999

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	29,180	-	-	-	29,180
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	14,630	-	-	-	14,630
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,810	\$ -	\$ -	\$ -	\$ 43,810
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	29,180	-	-	-	29,180
General Fund	-	-	-	-	-	-	14,630	-	-	-	14,630
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,810	\$ -	\$ -	\$ -	\$ 43,810

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2012-2016 for 2016 and new guideline moved it out to 2019.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck w Plow Unit #63	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #63, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FTNF21528EB07513
 In Service Date: 5/23/07
 06/14 Mileage: 103,394

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	29,180	-	-	-	29,180
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	14,630	-	-	-	14,630
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,810	\$ -	\$ -	\$ -	\$ 43,810
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	29,180	-	-	-	29,180
General Fund	-	-	-	-	-	-	14,630	-	-	-	14,630
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,810	\$ -	\$ -	\$ -	\$ 43,810

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2012-2016 for 2016 and new guidelines moved it out to 2019.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck w Plow Unit #26	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #26, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FDNF21588EE30718
 In Service Date: 8/23/08
 06/14 Mileage: 63,844

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	30,000	-	-	30,000
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	-	15,030	-	-	15,030
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,030	\$ -	\$ -	\$ 45,030
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	30,000	-	-	30,000
General Fund	-	-	-	-	-	-	-	15,030	-	-	15,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,030	\$ -	\$ -	\$ 45,030

This is a 4x4 one ton pick-up truck used by the Water/Sewer maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 2020 and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012-2016 for 2016 and new guidelines moved it out to 2020



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	4x4 Pick-up Utility Truck Unit #70	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	40406725-4603
Relationship to Other Projects:	None		

Description

Unit #70, 2008 Dodge RAM 2500 4x4 Pick-up Truck with Snow Plow
 VIN # 3D6WS26D98G248582
 In Service Date: 10/20/08
 06/14 Mileage: 41,144

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	30,000	-	-	30,000
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	15,030	-	-	15,030
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,030	\$ -	\$ -	\$ 45,030
Proposed Source of Funds											
Water/Sewer Fund	-	-	-	-	-	-	-	30,000	-	-	30,000
General Fund	-	-	-	-	-	-	-	15,030	-	-	15,030
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,030	\$ -	\$ -	\$ 45,030

This is a 4x4 one ton pick-up truck used by the Water/Sewer maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 2020 and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012-2016 for 2016 and new guidelines moved it out to 2020.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x2 3/4 Ton Pick-Up Truck Unit #18	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #18, Water/Sewer Construction 2009 Ford F 250 4x2 Pick-up Truck
 VIN #1FTSX20589EA93801
 In Service Date: 06/29/09
 06/14 Mileage: 53,427

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	31,830	-	31,830
New - 4x4 Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,330	\$ -	\$ 47,330
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	31,830	-	31,830
General Fund	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,330	\$ -	\$ 47,330

This is a 4x2 3/4 ton pick-up truck used by the Water/Sewer Construction Teams. Guidelines recommend replacement per guideline schedule. Replacement unit is desired to become a front line snow removal cul-de-sac plowing vehicle. This replacement request entered the CIP in 2014.-2021 for 2021.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x2 heavy Duty ServiceTruck Unit #20	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #20, Water/Sewer Operations 2008 Ford F 550 4x2 Service Truck
 VIN #1FDAF56Y48EC15131
 In Service Date: 11/21/07
 06/14 Mileage: 54,000

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	130,450	-	-	130,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,450	\$ -	\$ -	\$ 130,450
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	130,450	-	-	130,450
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,450	\$ -	\$ -	\$ 130,450

This is a 4x2 Heavy Duty pick-up truck used by the Water/Sewer Operations Team for servicing wells, towers and lift stations. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2015-2022 for 2020.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x2 Mini-Pick-Up Truck Unit #25	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #25, Water/Sewer 2009 Ford Ranger 4x2 Mini-Pick-up Truck
 VIN #1FTYR14D89PA44232
 In Service Date: 05/19/09
 06/14 Mileage: 31,332

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	29,210	-	29,210
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,210	\$ -	\$ 29,210
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	29,210	-	29,210
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,210	\$ -	\$ 29,210

This is a 4x2 mini pick-up truck used by the Water/Sewer Construction Teams. Guidelines recommend replacement per guideline schedule. Replacement is recommended to be an identical class vehicle
 This replacement request entered the CIP in 2014.-2021 for 2021.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Mini Dump Truck Unit #61	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number: 40406725-4603
Relationship to Other Projects: None	

Description

Unit #61, Water/Sewer General Use 2007 Ford F550 4x4 Mini Dump Truck with Snow Plow & Spreader
 VIN # 1FDAF57P87EA44548
 In Service Date: 09/15/06
 06/14 Mileage: 56,574

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle and Dump Body	-	-	-	-	-	-	-	-	73,280	-	73,280
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,780	\$ -	\$ 88,780
Proposed Source of Funds											
Water Sewer Fund	-	-	-	-	-	-	-	-	73,280	-	73,280
General Fund	-	-	-	-	-	-	-	-	15,500	-	15,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,780	\$ -	\$ 88,780

This is a 4x4 mini dump truck used by the Water/Sewer Construction Maintenance team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 2021. This replacement request entered the CIP in 2011-2015 for 2015 and new guidelines moved it out to 2021.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x2 Mini Pick-Up Truck Unit #77	Department: PW - Water & Sewer
Project Status: Retain from Previous CIP	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #77, Water/Sewer Customer Service 2009 Ford Ranger Mini Pick-up Truck
 VIN #1FTYR14DX9PA44233
 In Service Date: 07/01/09
 06/14 Mileage: 56,844

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	29,210	-	29,210
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,210	\$ -	\$ 29,210
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	29,210	-	29,210
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,210	\$ -	\$ 29,210

This is a 4x2 mini pick-up truck used by the Water/Sewer Customer Service Team. Guidelines recommend replacement per guideline schedule. Replacement is recommended to be an identical class vehicle. This replacement request was entered in the CIP in 2014-2021 for 2021.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck w Plow Unit #19	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #19, Water/Sewer 2012 Ford F 350 4X4 Pick-up Truck w/ Snowplow
 VIN #1FDBF2B61CEC31450
 In Service Date: 09/01/12
 06/14 Mileage: 15,407

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle w/lift gate	-	-	-	-	-	-	-	-	-	52,500	52,500
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,470	\$ 68,470
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	52,500	52,500
General Fund	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,470	\$ 68,470

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x2 Full Size Service Van Unit #28	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #28, Water/Sewer Operations 2007 Ford E 250 Service Van
 VIN #1FTYR14DX9PA44233
 In Service Date: 2/27/07
 06/14 Mileage: 43,664

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	33,200	33,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,200	\$ 33,200
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	33,200	33,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,200	\$ 33,200

This is a 4x2 Service Van used by the Water/Sewer Operations Team. Guidelines recommend replacement per guideline schedule. Replacement is recommended to be an identical class vehicle. This replacement request was entered in the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Flat Bed Truck Unit #62	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #62, Water/Sewer FAST Team 2012 Ford F 350 Flat Bed Truck
 VIN #1FD8X3B69CEC27353
 In Service Date: 09/01/12
 06/14 Mileage: 10,712

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	39,740	39,740
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,710	\$ 55,710
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	39,740	39,740
General Fund	-	-	-	-	-	-	-	-	-	15,970	15,970
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,710	\$ 55,710

This is a 4x4 flat bed truck used by the Water/Sewer FAST team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 2022. This replacement request entered the CIP in 2015-2022 for 2022 .



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: 4x4 Mini SUV Unit # 23	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: None	

Description

Unit #23, Water/Sewer Utility Locates 2012 Ford Escape Hibrid 4X4 SUV
VIN #1FMCU5K37CKA10034
In Service Date: 07/18/11
06/14 Mileage: 51,346

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	40,720	40,720
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,720	\$ 40,720
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	40,720	40,720
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,720	\$ 40,720

This is a 4x4 mini SUV used by the Water/Sewer Underground Utility Locate Team. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Semi Tractor Truck & Dump Trailer Unit #68	Department: PW - Water & Sewer
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue	Acct. Number:
Relationship to Other Projects: PW Streets	

Description

Unit #68, Water/Sewer 2005 International 7600 Semi Tractor Truck Cab and Trailer
 VIN #1HSWXHR45J129396
 In Service Date: 8/10/07
 06/14 Mileage: 108,864

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Vehicle	-	-	-	-	-	-	-	-	-	136,000	136,000
Trailer	-	-	-	-	-	-	-	-	-	60,000	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000	\$ 196,000
Proposed Source of Funds											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	117,600	117,600
General Fund	-	-	-	-	-	-	-	-	-	78,400	78,400
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000	\$ 196,000

This is Semi Tractor and Dump Trailer used by the Water/Sewer Underground Construction Team and Street Division to a lesser extent. The existing tractor unit and trailer were both purchased used in 2007. This replacement entered the CIP in 2015-2022 for 2022.



Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Code Enforcement Division Vehicles	Department: DS - Code Enforcement
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Village Hall	Acct. Number: (1) 37000025-4603
Relationship to Other Projects:	(2) 38000025-4603

Description

Unit C91; 2004 Ford Crown Victoria, 3/1/13 mileage 99,800	Unit C81, 2007 Ford F-150 Ex Cab, 3/1/13 mileage 51,200
Unit C74, 2005 Ford Crown Victoria, 3/1/13 mileage 111,010	Unit C82, 2007 Ford F-150, 3/1/13 mileage 53,400
Unit FC5, 2007/08 Prius Hybrid, 3/1/13 mileage 42,600	Unit C79, 2007 Ford F-150, 3/1/13 mileage 26,800
Unit C78, 2002 Chevy Blazer (SUV), 3/1/13 mileage 99,300	Unit C99, 2002 Chevy Blazer (SUV), 3/1/13 mileage 71,900

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Unit C91 automobile*	-	-	-	-	-	-	-	-	-	-	-
Unit C74 automobile*	-	-	-	-	-	-	-	-	-	-	-
Unit C78 SUV*	-	-	-	-	-	-	-	-	-	-	-
Unit C99 SUV (Capital Replacement)	-	-	13,000	-	-	-	-	-	-	-	13,000
Unit FC5 automobile	-	-	-	-	-	-	-	16,500	-	-	16,500
Unit C79 pickup	-	-	-	-	-	-	18,500	-	-	-	18,500
Unit C81 pickup	-	-	-	-	-	-	18,500	-	-	-	18,500
Unit C82 pickup	-	-	-	-	-	-	18,500	-	-	-	18,500
TOTAL COSTS	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ -	\$ 85,000
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	55,500	16,500	-	-	72,000
Capital Replacement Fund	-	-	13,000	-	-	-	-	-	-	-	13,000
TOTAL FUNDS	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ -	\$ 85,000

Vehicle useful life may be extended, depending on operating and maintenance costs. *In lieu of new vehicles, Police vehicles will be re-purposed for C91, C74 and C78.

Recommended replacement intervals: 12 years or 100,000 miles.

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Transportation/Engineering Vehicle Replacement	Department: DS - Transp. & Engin.
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Various	Acct. Number: (1) 37000025-4603
Relationship to Other Projects:	(2) 38000025-4603

Description

Unit E94, 2002 Dodge Dakota pickup, 3/1/13 mileage 42,300	Unit E98, 2007 Ford Escape (SUV), 3/1/13 mileage 30,000
Unit E95, 2012 Ford F-150 Pickup, 3/1/13 mileage 500	
Unit E90, 2006 Ford Explorer (SUV), 3/1/13 mileage 32,100	Unit E75, 2013 Ford Escape (SUV), 3/1/13 mileage 0 (to be delivered 4/1/2013)

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Unit E94 Pickup (Capital Replacement)	-	-	27,000	-	-	-	-	-	-	-	27,000
Unit E90 SUV	-	-	-	-	-	25,000	-	-	-	-	25,000
Unit E98 Small SUV	-	-	-	-	-	-	25,000	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 77,000
Proposed Source of Funds											
General Fund	-	-	-	-	-	25,000	25,000	-	-	-	50,000
Capital Replacement Fund	-	-	27,000	-	-	-	-	-	-	-	27,000
TOTAL FUNDS	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 77,000

Vehicle useful life may be extended, depending on operating and maintenance costs. In addition, Police vehicles may be re-purposed for use in Development Services Department in lieu of a new vehicle.

Recommended replacement intervals: 12 years or 100,000 miles.

**Village of Hoffman Estates, Illinois
2015- 2022 Capital Improvements Program
Summary of Capital Requests**

Group: *Technology (Project Type 70)*

Page	Project	Dept	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022
226	In-Car Digital Video Cameras	20	33,000	33,000	45,000	52,400	33,500	33,500	45,500	33,500	309,400
228	Emergency Medical Services Reporting Program	30	40,000	-	-	-	-	-	-	-	40,000
229	Personal Computer Replacements	70	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	928,000
230	Network File Server Replacements	70	95,000	30,000	30,000	30,000	30,000	95,000	30,000	30,000	370,000
231	Wireless Infrastructure	70	25,000	-	-	45,000	-	-	25,000	-	95,000
232	Telephone System Replacement	70	-	-	-	-	-	100,000	-	-	100,000
233	Hosted GIS system	70	25,000	-	-	-	-	-	-	-	25,000
234	Sungard upgrade	70	42,500	-	-	-	-	-	-	-	42,500
235	Annual PC Replacement/I.T. Projects	41	17,000	7,000	7,000	27,000	7,000	7,000	7,000	-	79,000
Total Technology:			393,500	186,000	198,000	270,400	186,500	351,500	223,500	179,500	\$ 1,988,900

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name:	In-Car Digital Video Cameras	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	70 - Technology
Location:	Based at 411 W Higgins	Acct. Number:	(1) 47008625-4602
Relationship to Other Projects:	None		(2) 01-1458

Description

In 2013, a 5 year lease option was entered into for 21 cameras that would enable the department to stay current with technology and save money annually. A new Main HP server was purchased in 2013. Due to life span and technology advancements a new 5 year lease will be investigated in 2018 to replace all 27 cameras.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
6 @ \$7,500											
Lease of 21 new cameras	27,410	27,410	27,410	27,410	27,410	-	-	-	-	-	82,230
Installation of new cameras	-	-	-	-	-	18,900	-	-	-	-	18,900
Software Licensing	5,590	5,590	5,590	5,590	5,590	-	-	-	-	-	16,770
Maintenance on current cameras											
1 @ \$12,000 (Main Server Replacement)	-	-	-	-	12,000	-	-	-	-	-	12,000
Lease of 27 cameras	-	-	-	-	-	27,500	27,500	27,500	27,500	27,500	137,500
Software licensing and maintenance	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	30,000
1 @ \$12,000 main server replacment	-	-	-	-	-	-	-	-	12,000	-	12,000
TOTAL COSTS	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 45,000	\$ 52,400	\$ 33,500	\$ 33,500	\$ 45,500	\$ 33,500	\$ 309,400
Proposed Source of Funds											
General Fund	-	-	-	-	-	18,900	-	-	-	-	18,900
IS User Charges (1)	-	-	-	-	12,000	-	-	-	12,000	-	24,000
DUI Reimbursement Fund (2)	33,000	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	33,500	266,500
TOTAL FUNDS	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 45,000	\$ 33,500	\$ 33,500	\$ 33,500	\$ 45,500	\$ 33,500	\$ 309,400

See next page for additional justification.



Above - Old version dash mounted camera

Right - Older version trunk mounted DVR unit

The Panasonic systems will replace systems purchased in late 2007. Both systems wirelessly upload recorded video to a main server.



Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Emergency Medical Services Reporting Program	Department: Fire
Project Status: Replacement of Current Equipment	Project Type: 70 - Technology
Location: All Fire Stations	Acct. Number: 47008625-4602
Relationship to Other Projects: None	

Description

The records management software being used by the Northwest Community Hospital EMS System is Imagtrend. This system was put in place during 2009. We currently have 8 units on our ALS vehicles. This request would replace the current units and add additional units to be placed on our responding Engines that have the need for completing reports in the field. This would keep our equipment in good working order for proper EMS reporting .

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Computer Reporting Tablets (10 units @ \$4,000 ea)	-	-	40,000	-	-	-	-	-	-	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000						
Proposed Source of Funds											
IS User Charges	-	-	40,000	-	-	-	-	-	-	-	40,000
TOTAL FUNDS	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Personal Computer Replacements **Department:** Information Systems
Project Status: Retain from Previous CIP **Project Type:** 70 - Technology
Location: Village-Wide **Acct. Number:** 47008625-4602
Relationship to Other Projects: None

Description

We currently maintain a four year replacement cycle for desktop and laptop computers allowing us to spread the cost more evenly among several years. In doing so we have been able to keep pace with technology while eliminating repair costs. We are also seeing an increase of requests for laptops as well as tablets and realize the need to incorporate these into the replacement cycle as well. The Fire Department has 21 vehicle laptops and the Police Department has 36 vehicle laptops and are also on a four year replacement lifecycle.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Personal Computer Replacements	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	360,000
2014 includes EOC laptops											
Public Safety Replacements											
Police (Panasonic)	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	360,000
Fire (Motorola)	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	208,000
TOTAL COSTS	\$ 116,000	\$ 928,000									
Proposed Source of Funds											
IS User Charges	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	928,000
TOTAL FUNDS	\$ 116,000	\$ 928,000									

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Network File Server Replacements	Department: Information Systems
Project Status: Replacement of Current Equipment	Project Type: 70 - Technology
Location: Village-Wide	Acct. Number: 47008625-4602
Relationship to Other Projects: None	

Description

Strategically, we replace our file servers on a schedule similar to that of our PC workstations. This is generally a four year replacement cycle. While we have moved two major applications to a Hosted environments we have also begun looking into virtual machines. This will allow us to not only consolidate servers but reduce our environmental foot print as well. Our current SANs are six years old and end of life. As they hold all of our user data files, replacing these devices with some form of storage is essential

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Replacement File Servers	25,000	15,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Storage Area Network	65,000	-	65,000	-	-	-	-	65,000	-	-	130,000
TOTAL COSTS	\$ 90,000	\$ 15,000	\$ 95,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 95,000	\$ 30,000	\$ 30,000	\$ 370,000
Proposed Source of Funds											
IS User Charges	25,000	15,000	30,000	30,000	30,000	30,000	30,000	95,000	30,000	30,000	305,000
Information Systems Fund Balance	65,000	-	65,000	-	-	-	-	-	-	-	65,000
TOTAL FUNDS	\$ 90,000	\$ 15,000	\$ 95,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 95,000	\$ 30,000	\$ 30,000	\$ 370,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Wireless Infrastructure	Department: Information Systems
Project Status: Replacement of Current Equipment	Project Type: 70 - Technology
Location: Village-Wide	Acct. Number: (1) 07000024-4542
Relationship to Other Projects: None	(2) 47008625-4602

Description

This project's intent is to provide cellular and WiFi connections for Police and Fire vehicles. In 2014 as a result of Northwest Central Dispatch's upgrade to the CAD system, 36 Police and 19 Fire vehicles were equipped with Sierra Public Safety Access Devices which use our Verizon cell connectivity. The purchase was performed from the State of Illinois contract using E911 funds. Funding for the yearly cellular subscription is also through the E911 fund. The WiFi controllers currently used to administer the Village's wireless infrastructure are reaching end of life and should be replaced.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Police Cell Cards (36 @480 per yr)	17,300	17,300	-	-	-	-	-	-	-	-	-
Fire Cell Cards (19 @480 per yr)	9,120	9,120	-	-	-	-	-	-	-	-	-
Wireless Controller Replacement	20,000	-	25,000	-	-	-	-	-	25,000	-	50,000
Sierra Public Safety Access Devices	-	45,000	-	-	-	45,000	-	-	-	-	45,000
TOTAL COSTS	\$ 46,420	\$ 71,420	\$ 25,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 95,000
Proposed Source of Funds											
E-911 Fund (1)	46,420	26,420	-	-	-	-	-	-	-	-	-
Information Syst Fund Balance (2)	-	45,000	-	-	-	-	-	-	-	-	-
IS User Charges (2)	-	-	25,000	-	-	45,000	-	-	25,000	-	95,000
TOTAL FUNDS	\$ 46,420	\$ 71,420	\$ 25,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 95,000

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Telephone System Replacement **Department:** Information Systems
Project Status: Replacement of Current Equipment **Project Type:** 70 - Technology
Location: Village-Wide **Acct. Number:** 47008625-4602
Relationship to Other Projects: None

Description

This project is designed to prevent the breakdown of our internal telephone system. The entire system was installed in 2007. In 2014 the system received a complete hardware and software upgrade. Our goal is to continue with an annual hardware and software replacement/upgrade, similar to what we do with our servers and computers. Replacement of actual telephones is on an individual "break" basis. We currently replace approximately 20 telephones per year and funds are being requested through the Operating Budget to cover this.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Telephone System Replacement and upgrade with annual break/fix desk phone replacements	100,000	90,000	-	-	-	-	-	100,000	-	-	100,000
TOTAL COSTS	\$ 100,000	\$ 90,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000				
Proposed Source of Funds											
IS User Charges	-	-	-	-	-	-	-	100,000	-	-	100,000
Information Systems Fund Balance	100,000	90,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 100,000	\$ 90,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000				

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Hosted GIS system	Department: Information Systems
Project Status: Retain from Previous CIP - Updated Costs	Project Type: 70 - Technology
Location: Village-Wide	Acct. Number: 47008625-4602
Relationship to Other Projects: None	

Description

This project is designed to move our GIS server and data to a cloud environment. From there maps and applications could be developed which would face outward toward our constituents, field workers, and be available in EOC situations when the in-house systems may not be available. This would also eliminate one server and associated costs from inventory. Support and others yearly fees would apply but they would be listed in the Operating Budget.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Migration to a Hosted GIS platform	20,000	-	25,000	-	-	-	-	-	-	-	25,000
TOTAL COSTS	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 25,000						
Proposed Source of Funds											
IS User Charges	20,000	-	-	-	-	-	-	-	-	-	-
Information Systems Fund Balance	-	-	25,000	-	-	-	-	-	-	-	25,000
TOTAL FUNDS	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 25,000						

Village of Hoffman Estates, Illinois 2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Sungard upgrade	Department: Information Systems
Project Status: New Request	Project Type: 70 - Technology
Location: Village wide	Acct. Number:
Relationship to Other Projects: None	

Description

This project is intended to upgrade both eFinance and eCommunity PLUS software. Upgrading will unlock a number of new feature enhancements that include a pure browser based client (no Citrx client) role based security, improved standardization and navigation from CommunityPLUS to FinancePLUS and a host of other features for the modules we are currently and planning to use.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
Upgrade to eFinancePLUS and CommunityPLUS	-	-	35,000	-	-	-	-	-	-	-	35,000
End user training	-	-	7,500	-	-	-	-	-	-	-	7,500
TOTAL COSTS	\$ -	\$ -	\$ 42,500	\$ -	\$ 42,500						
Proposed Source of Funds											
IS User Charges	-	-	42,500	-	-	-	-	-	-	-	42,500
TOTAL FUNDS	\$ -	\$ -	\$ 42,500	\$ -	\$ 42,500						

Village of Hoffman Estates, Illinois

2015 - 2022 Eight Year Capital Improvements Program

Project Information

Project Name: Annual PC Replacement/I.T. Projects **Department:** Sears Centre Arena
Project Status: Retain from Previous CIP **Project Type:** 70 - Technology
Location: Sears Centre Arena **Acct. Number:** 41008024-4507.48
Relationship to Other Projects: None

Description

Annual PC replacement is on a 4 year cycle (similar to Village of Hoffman Estates' IS policy). The point of sale equipment, which will be 10 years old in 2017, is due for replacement with newer technology before system and equipment fail. Similarly, the computer servers for F&B operations will also need replacement.

Project Cost Description	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	2020	2021	2022	Total 2015-2022 Only
PC Replacement (annual)	7,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	49,000
Replace network switches	27,000	18,000	-	-	-	-	-	-	-	-	-
Replace F&B computer servers	20,000	-	5,000	-	-	-	-	-	-	-	5,000
Replace point of sale equipment *	20,000	-	-	-	-	20,000	-	-	-	-	20,000
Network ports on concourse *	-	-	5,000	-	-	-	-	-	-	-	5,000
TOTAL COSTS	\$ 74,000	\$ 23,000	\$ 17,000	\$ 7,000	\$ 7,000	\$ 27,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ 79,000
Proposed Source of Funds											
SCA Operating Budget	7,000	23,000	12,000	7,000	7,000	7,000	7,000	7,000	7,000	-	54,000
Unfunded	27,000	-	-	-	-	20,000	-	-	-	-	20,000
2% Fund	40,000	-	5,000	-	-	-	-	-	-	-	5,000
TOTAL FUNDS	\$ 74,000	\$ 23,000	\$ 17,000	\$ 7,000	\$ 7,000	\$ 27,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ 79,000

* Moved from Project Type 00 - Miscellaneous