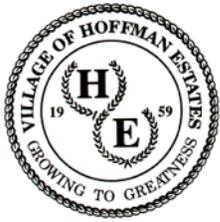


VILLAGE OF HOFFMAN ESTATES



2009 - 2013

CAPITAL IMPROVEMENTS PROGRAM



HOFFMAN ESTATES

November 12, 2008

Village President and Board of Trustees
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

We are pleased to present the Capital Improvements Program (CIP) budget for five years beginning in 2009, as approved by the Capital Improvements Board (CIB) on October 27, 2008. The CIP is a flexible, five-year plan containing the Village's planned capital improvement projects and the recommended 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.

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 they will affect capital facility requirements as well.

The CIP is updated annually and the first year's funding requirements are included and authorized in the operating budget. The projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. The projected funding sources required for the requested 2009 projects are:

	<u>2008</u>	<u>2009</u>
General Fund	1,238	191
Water & Sewer	2,329	3,159
Bond Proceeds	18,354	23,930
Other	10,094	8,661
Total	32,015	35,941

Relationship with the Operating Budget

The CIP, as distinguished from the Operating Budget, is a multi-year financial plan for the acquisition, expansion, or rehabilitation of infrastructure, capital assets, or productive capacity of Village services. Only those projects scheduled during the first year of the CIP are adopted as part of the Village's annual budget. 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.

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 operating costs. If adequate revenues do not exist, the project must be re-evaluated.

Funding sources are proposed for most of the CIP projects, however, there is no guarantee that projects approved by the CIB will be funded in the 2009 operating budget. Also, a few projects are showing as unfunded. This was done to allow the

reader to see the full need of the project and yet also see that the entire project need will not be able to be funded with current revenues.

Fiscal Year 2009

In the 2008-2012 CIP approved last fall, staff projected FY2009 proposed expenditures of \$30,951,480. This included \$7,419,060 of projects being funded through the General Fund. The actual requests in the 2009-2013 CIP for FY2009 are \$35,940,870 with only \$190,670 being funded through the General Fund. One major source of funding that is being used for 2009 is bond proceeds in the amount of \$23,930,000 from the 2008 General Obligation Bonds and the future 2009 General Obligation Bonds. These bonds are being used to fund the construction of the new police department, fire station #24, and a new water tank.

As you can see, the condition of the economy has provided a real challenge to Village staff in accomplishing necessary projects with very little capital funding available. A summary of the projects and estimated funding sources is located starting on page 9 of this document.

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

CAPITAL IMPROVEMENTS BOARD

CARY COLLINS
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON
TRUSTEE

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TRUSTEE

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Michael DuCharme, Director of Finance
Rachel Musiala, Assistant Director of Finance

VILLAGE OF HOFFMAN ESTATES
2009 - 2013 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.

PRIORITY CODE SYSTEM

Each request is assigned a priority code by the originating department.

A priority code of 1 or 2 means that the item is a mandated project or a previously approved project (i.e., a contractual or other obligation applies), respectively.

A priority code of 3 or higher is a rank order system of priority as presented by each department.

Priority Code Summary:

Priority 1: Mandated Projects

Priority 2: Previously Approved Projects

Priority 3 or Greater: All other requests are rank ordered into one or two categories: non-equipment or equipment. Within each category, each department has rank ordered requests beginning with an assigned code of 3.

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 (13) 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 14. The departments are:

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

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Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests
by Project Type Group

Project Type Group	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Water & Sanitary Sewer	7,913,980	6,111,960	4,238,210	2,057,680	775,080	800,410	13,983,340
Street & Related Infrastructure	6,687,790	4,850,360	6,678,510	4,346,910	3,315,460	5,704,500	24,895,740
Public Buildings	13,599,990	21,370,920	18,014,820	1,478,300	2,919,620	145,000	43,928,660
Miscellaneous Public Improvements	1,726,500	2,596,370	307,400	831,000	1,455,000	350,000	5,539,770
Equipment	1,506,910	642,160	4,016,350	3,079,250	2,530,690	1,251,490	11,519,940
Technology	579,360	369,100	551,000	337,620	327,740	308,270	1,893,730
TOTAL COSTS	\$ 32,014,530	\$ 35,940,870	\$ 33,806,290	\$ 12,130,760	\$ 11,323,590	\$ 8,559,670	\$ 101,761,180
Proposed Source of Funds							
General Fund	497,755	190,670	7,800,180	2,908,880	4,864,270	1,537,720	17,301,720
General Fund Reserves	740,290	-	-	-	-	-	-
Water & Sewer Fund	2,328,635	3,159,170	2,407,160	2,896,560	1,645,160	968,410	11,076,460
Motor Fuel Tax Fund	1,358,800	1,245,740	1,262,400	1,263,370	1,264,370	1,265,400	6,301,280
Food & Beverage Tax	933,240	1,023,100	1,053,790	1,085,400	1,107,110	1,129,250	5,398,650
Asset Seizure	110,000	-	28,000	29,000	-	30,000	87,000
EDA Administration Fund	99,990	653,300	912,460	1,821,460	555,040	58,940	4,001,200
EDA Bond Proceeds	2,585,000	1,223,020	500,000	894,800	-	-	2,617,820
Roselle Rd TIF Funds	1,140,000	2,026,370	-	-	850,000	-	2,876,370
Capital Improvements Fund Reserves	-	345,920	-	-	-	-	345,920
Capital V & E Fund Reserves	331,530	-	120,000	-	-	-	120,000
Capital Replacement Fund	709,940	200,180	379,860	337,790	216,140	492,550	1,626,520
Information Systems User Charges	413,500	322,500	431,000	289,500	272,500	248,400	1,563,900
Central/Western Impact Fees	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Traffic/Western Improvement Fund	100,000	100,000	550,000	245,000	-	-	895,000
Developer Contributions	1,600,000	850,000	3,000,000	-	15,000	1,775,000	5,640,000
Municipal Contribution	-	10,000	-	-	-	-	10,000
Bond Proceeds	18,354,030	23,930,000	15,026,440	-	-	-	38,956,440
Emergency Services Escrow	216,320	-	-	-	-	-	-
DUI Reimbursement Fund	24,000	14,400	-	24,000	24,000	24,000	86,400
Grant Funding	471,500	623,000	180,000	180,000	180,000	-	1,163,000
Court Supervision Escrow	-	23,500	30,000	30,000	30,000	30,000	143,500
TOTAL FUNDS	\$ 32,014,530	\$ 35,940,870	\$ 33,806,290	\$ 12,130,760	\$ 11,323,590	\$ 8,559,670	\$ 101,761,180

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests
by Department**

Department	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
General Government	4,507,000	100,000	15,000	-	35,000	123,000	273,000
Police	4,457,230	15,087,900	13,647,330	341,940	274,340	364,540	29,716,050
Fire	5,092,550	6,362,700	7,431,010	2,237,790	2,941,840	464,120	19,437,460
Public Works	9,041,510	6,673,300	5,342,160	4,231,130	3,135,800	1,415,360	20,797,750
Development Services	8,302,740	6,437,470	6,972,790	5,030,400	4,657,110	5,934,250	29,032,020
Economic Development Area	200,000	950,000	-	-	-	-	950,000
Information Systems	413,500	329,500	398,000	289,500	279,500	258,400	1,554,900
TOTAL COSTS	\$ 32,014,530	\$ 35,940,870	\$ 33,806,290	\$ 12,130,760	\$ 11,323,590	\$ 8,559,670	\$ 101,761,180

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *General Government*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Remittance Processing System	90	130	-	80,000	3	-	-	-	98,000	178,000
Copier Replacement Program	90	129	-	20,000	4	15,000	-	35,000	25,000	95,000
TOTAL COSTS			\$ -	\$ 100,000		\$ 15,000	\$ -	\$ 35,000	\$ 123,000	\$ 273,000
Proposed Source of Funds										
Capital Replacement Fund			-	20,000		15,000	-	35,000	25,000	95,000
Water & Sewer Fund			-	80,000		-	-	-	98,000	178,000
Bond Proceeds										-
TOTAL FUNDS			\$ -	\$ 100,000		\$ 15,000	\$ -	\$ 35,000	\$ 123,000	\$ 273,000

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Police Department*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
New Police Building	60	95	-	15,000,000	3	13,320,000	-	-	-	28,320,000
Patrol Vehicles	80	125	228,800	23,500	4	146,400	153,000	163,000	164,400	650,300
In-Car Digital Video Cameras	70	213	55,860	14,400	6	-	45,000	45,000	46,500	150,900
Patrol Vehicles, EDA	80	127	25,500	26,500	7	27,500	28,500	29,500	30,500	142,500
Administrative Vehicles	80	128	22,500	23,500	8	24,500	25,500	26,500	27,500	127,500
Emergency Overhead Lighting Systems	80	165	2,190	-	9	11,930	9,940	10,340	10,740	42,950
Vehicles - Investigations Division	80	158	-	-	11	28,000	29,000	-	30,000	87,000
Traffic Section Vehicle	80	159	-	-	12	24,500	25,500	-	27,400	77,400
Canine Vehicle	80	161	-	-	13	24,500	25,500	-	27,500	77,500
Records Section Computer Server	70	217	-	-	14	40,000	-	-	-	40,000
TOTAL COSTS										
			\$ 334,850	\$ 15,087,900		\$ 13,647,330	\$ 341,940	\$ 274,340	\$ 364,540	\$ 29,716,050
Proposed Source of Funds										
General Fund			34,050	-		177,330	204,940	164,340	222,540	769,150
Asset Seizure Fund			-	-		28,000	29,000	-	30,000	87,000
EDA Administration Fund			25,500	26,500		27,500	28,500	29,500	30,500	142,500
Capital Replacement Fund			251,300	23,500		24,500	25,500	26,500	27,500	127,500
Bond Proceeds			-	15,000,000		13,320,000	-	-	-	28,320,000
DUI Reimbursement Fund			24,000	14,400		-	24,000	24,000	24,000	86,400
Court Supervision Escrow			-	23,500		30,000	30,000	30,000	30,000	143,500
Information Systems Fund			-	-		40,000	-	-	-	40,000
TOTAL FUNDS										
			\$ 334,850	\$ 15,087,900		\$ 13,647,330	\$ 341,940	\$ 274,340	\$ 364,540	\$ 29,716,050

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: Fire Department

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Station 22 Capital Improvements	60	98	111,000	-	3	191,040	-	1,500,000	-	1,691,040
Relocation/Construction of Fire Stations	60	90	4,416,320	6,100,000	4	3,811,720	-	-	-	9,911,720
Distance Learning system	70	218	-	-	5	80,000	-	-	-	80,000
Protective Clothing	90	162	55,000	-	6	67,500	74,000	80,000	88,000	309,500
Fitness Equipment at Fire Stations	90	164	75,000	-	7	112,500	40,000	45,000	50,000	247,500
Apparatus Refurbishment Program	80	157	-	-	8	200,500	94,500	-	-	295,000
Emergency Medical Services Reporting Pro	70	215	-	25,200	9	33,000	3,120	3,240	3,370	67,930
Cardiac Monitors	90	155	150,000	-	10	270,000	-	-	-	270,000
Tornado Siren Replacement	50	109	-	17,000	11	37,400	41,000	-	-	95,400
Reserve Ambulance 24 (RA24)	80	137	-	220,500	12	-	-	-	-	220,500
Reserve Engine 23 (RE23)	80	148	-	-	13	740,000	-	-	-	740,000
Car #12- ESDA	80	149	-	-	15	51,900	-	-	-	51,900
Reserve Ambulance 23 (RA23)	80	150	-	-	16	242,550	-	-	-	242,550
Car #3	80	151	-	-	18	82,450	-	-	-	82,450
Reserve Truck 24 (RT24)	80	152	-	-	19	1,510,450	-	-	-	1,510,450
Reserve Ambulance 21 (RA21)	80	177	-	-	N/A	-	266,770	-	-	266,770
Truck 24 (T24)	80	178	-	-	N/A	-	1,661,500	-	-	1,661,500
Car #11- Administration/FPB	80	179	-	-	N/A	-	56,900	-	-	56,900
Reserve Ambulance 24 (RA24)	80	192	-	-	N/A	-	-	293,450	-	293,450
Car #14- Administration/FPB	80	193	-	-	N/A	-	-	63,050	-	63,050
Reserve Engine 21 (RE21)	80	194	-	-	N/A	-	-	957,100	-	957,100
Reserve Ambulance 23 (RA23)	80	205	-	-	N/A	-	-	-	322,750	322,750
TOTAL COSTS			\$ 4,807,320	\$ 6,362,700		\$ 7,431,010	\$ 2,237,790	\$ 2,941,840	\$ 464,120	\$ 19,437,460
Proposed Source of Funds			Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
General Fund			211,250	35,900		6,408,380	132,540	2,365,860	112,930	9,055,610
EDA Administration Fund			59,750	226,800		618,560	1,792,960	525,540	28,440	3,192,300
Capital V & E Fund Reserves			120,000	-		120,000	-	-	-	120,000
Capital Replacement Fund			-	-		284,070	312,290	50,440	322,750	969,550
Bond Proceeds			4,200,000	6,100,000		-	-	-	-	6,100,000
Emergency Services Escrow			216,320	-		-	-	-	-	-
TOTAL FUNDS			\$ 4,807,320	\$ 6,362,700		\$ 7,431,010	\$ 2,237,790	\$ 2,941,840	\$ 464,120	\$ 19,437,460

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Divisions in the General Fund:										
Village Creek Drainage Improvement	20	110	30,000	-		40,000	45,000	50,000	55,000	190,000
Sidewalk Replacement Program	30	70	25,750	26,520		27,320	28,140	28,980	29,850	140,810
Street Light Pole Replacement	30	68	28,800	15,740		32,400	33,370	34,370	35,400	151,280
Expansion of Public Works Buildings	60	100	-	-		167,640	1,433,300	1,419,620	-	3,020,560
Roof Replacements	60	96	-	270,920		384,420	-	-	-	655,340
Fuel Island Canopy	60	101	-	-		140,000	-	-	-	140,000
Village Hall Masonry Cleaning	60	102	-	-		-	45,000	-	-	45,000
Replacement of Village Hall Chiller and Valves	60	103	-	-		-	-	-	145,000	145,000
<i>Subtotal: Non-Equipment</i>			\$ 84,550	\$ 313,180		\$ 791,780	\$ 1,584,810	\$ 1,532,970	\$ 265,250	\$ 4,487,990
4x4 Mini-Dump Truck, Unit #46	80	131	-	72,720		-	-	-	-	72,720
4x4 Pick-Up Truck, Unit #32	80	132	-	41,980		-	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	133	-	41,980		-	-	-	-	41,980
Tandum Dump Truck Unit #3	80	143	-	-		135,000	-	-	-	135,000
4x4 Stake Body Truck, Unit #44	80	144	-	-		56,290	-	-	-	56,290
4x4 Crew Cab Pick-Up Unit #37	80	145	-	-		45,050	-	-	-	45,050
New 2.5 Ton HD Dump Truck	80	167	-	-		-	135,190	-	-	135,190
4x4 Mini Dump Truck, Unit #49	80	168	-	-		-	77,150	-	-	77,150
4x4 Mini-Dump Truck Unit #48	80	172	-	-		-	77,150	-	-	77,150
Branch/Brush Chipper Unit #126	80	169	-	-		-	56,380	-	-	56,380
4x4 Pick-up Truck	80	170	-	-		-	44,540	-	-	44,540
Pavement Roller Unit #51	80	171	-	-		-	31,200	-	-	31,200
Telematics Vehicle Tracking System Installation	80	195	-	-		-	-	74,400	36,900	111,300
55 Ft. Aerial Lift Truck Unit #55	80	180	-	-		-	-	150,000	-	150,000
Tandum Dump Truck Unit #10	80	181	-	-		-	-	143,000	-	143,000
40 Ft. Aerial Lift Truck Unit #54	80	182	-	-		-	-	120,000	-	120,000
4x4 Pick-Up Truck Unit #34	80	183	-	-		-	-	52,100	-	52,100
4x4 Pick-Up Truck Unit #35	80	184	-	-		-	-	52,100	-	52,100
Tractor/Mower Unit #144	80	185	-	-		-	-	35,200	-	35,200
Engine Overhaul Unit #FE22	80	186	-	-		-	-	25,000	-	25,000
Engine Overhaul Unit #FT22	80	187	-	-		-	-	25,000	-	25,000
Engine Overhaul Fire Unit SQ22	80	188	-	-		-	-	20,000	-	20,000
4x4 Pick-Up Truck, Unit #22	80	196	-	-		-	-	-	45,500	45,500
4x4 Stake Body Truck, Unit #43	80	197	-	-		-	-	-	57,300	57,300
Four Door Sedan Unit #80	80	198	-	-		-	-	15,000	15,000	30,000
Four Door Sedan Unit #89	80	199	-	-		-	-	15,000	15,000	30,000
Village Hall Pool Car Unit 73	80	200	-	-		-	-	-	30,000	30,000

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Village Hall Pool Car Unit 96	80	201	-	-		-	-	-	30,000	30,000
Four Door Sedan Unit 95	80	202	-	-		-	-	-	30,000	30,000
Four Door Sedan Unit 93	80	203	-	-		-	-	-	30,000	30,000
<i>Subtotal: Equipment</i>			\$ -	\$ 156,680		\$ 236,340	\$ 421,610	\$ 726,800	\$ 289,700	\$ 1,831,130
Total Divisions in the General Fund			\$ 84,550	\$ 469,860		\$ 1,028,120	\$ 2,006,420	\$ 2,259,770	\$ 554,950	\$ 6,319,120
Divisions in the Water & Sewer Fund:										
Water Meters / New Construction	10	38	119,680	64,400		126,970	130,780	130,780	130,780	583,710
Annual Meter Change-Outs & Radio Read MIU Installation	10	40	212,320	258,900		261,900	120,000	125,000	162,200	928,000
Lift Station Pump System Rehabilitation	10	42	334,000	10,920		451,500	474,000	175,300	340,430	1,452,150
Sewer Main & Lift Contract Services	10	44	40,000	40,000		40,000	40,000	40,000	40,000	200,000
Sanitary Sewer Rehabilitation	10	47	635,000	332,200		474,400	474,400	-	42,500	1,323,500
Western Area Water Tank	10	49	6,500,000	2,830,000		1,706,440	-	-	-	4,536,440
Western Area Water System Improvements	10	57	-	900,000		-	140,000	-	-	1,040,000
Well 21 & 22 Activation	10	58	-	293,020		-	-	-	-	293,020
Annual Remote Site SCADA Upgrade	10	54	60,000	30,000		30,000	-	-	-	60,000
Abandonment of Frederick & Highland Lift Stations	10	59	458,270	913,060		-	-	-	-	913,060
Water Main Replacement and Cathodic Protection	10	53	196,560	151,960		640,000	640,000	-	-	1,431,960
Hydrant Replacements	10	45	17,000	17,500		18,000	18,500	19,000	19,500	92,500
Valve Replacement	10	46	9,500	15,000		20,000	20,000	20,000	20,000	95,000
Emergency Back-up Generators for Wells and Lift Stations	10	62	-	230,000		-	-	-	45,000	275,000
Exterior Painting T-6	10	63	-	-		444,000	-	-	-	444,000
Abbeywood Pump Replacement & Control Upgrade	10	65	-	-		-	-	220,000	-	220,000
100 KW Generator Unit #311	10	66	-	-		-	-	45,000	-	45,000
<i>Subtotal: Non-Equipment</i>			\$ 8,582,330	\$ 6,086,960		\$ 4,213,210	\$ 2,057,680	\$ 775,080	\$ 800,410	\$ 13,933,340
Critical Point Continuous Water Quality Monitoring Station	80	56	-	25,000		25,000	-	-	-	50,000
4x2 3/4 Ton Pick-Up Truck Unit #18	80	134	-	31,990		-	-	-	-	31,990
4x2 3/4 Ton Pick-Up Truck Unit #25	80	135	-	31,990		-	-	-	-	31,990
Compact Pick-up Truck Unit #77	80	136	-	27,500		-	-	-	-	27,500
Skid Steer Tractor Unit #52	80	146	-	-		49,720	-	-	-	49,720
4x2 1/2 Ton Pick-Up Truck Unit #21	80	147	-	-		26,110	-	-	-	26,110
4x4 3/4 Ton Stake Body Truck Unit #62	80	173	-	-		-	46,280	-	-	46,280
Step Van Unit #40	80	174	-	-		-	52,500	-	-	52,500
4x4 Pick-up Truck Unit #19	80	175	-	-		-	41,360	-	-	41,360
4x2 Pick-up Truck Unit #23	80	176	-	-		-	26,890	-	-	26,890

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
4x2 1/2 Ton Pick-Up Truck Unit #24	80	189	-	-		-	-	34,870	-	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	190	-	-		-	-	42,600	-	42,600
Mini Backhoe Tractor Unit #57	80	191	-	-		-	-	53,480	-	53,480
4x4 Full Size SUV Unit 75	80	204	-	-		-	-	-	30,000	30,000
<i>Subtotal: Equipment</i>			\$ -	\$ 116,480		\$ 100,830	\$ 167,030	\$ 130,950	\$ 30,000	\$ 545,290
Total Divisions in the Water & Sewer Fund			\$ 8,582,330	\$ 6,203,440		\$ 4,314,040	\$ 2,224,710	\$ 906,030	\$ 830,410	\$ 14,478,630
TOTAL PUBLIC WORKS			\$ 8,666,880	\$ 6,673,300		\$ 5,342,160	\$ 4,231,130	\$ 3,165,800	\$ 1,385,360	\$ 20,797,750

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Facilities*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013	
Expansion of Public Works Buildings	60	100	-	-	3	167,640	1,433,300	1,419,620	-	3,020,560	
Roof Replacements	60	96	-	270,920	4	384,420	-	-	-	655,340	
Fuel Island Canopy	60	101	-	-	5	140,000	-	-	-	140,000	
Village Hall Masonry Cleaning	60	102	-	-	N/A	-	45,000	-	-	45,000	
Replacement of Village Hall Chiller and Valves	60	103	-	-	N/A	-	-	-	145,000	145,000	
TOTAL COSTS				\$ -		\$ 270,920	\$ 692,060	\$ 1,478,300	\$ 1,419,620	\$ 145,000	\$ 4,005,900
Proposed Source of Funds											
General Fund			-	-		608,240	761,650	709,810	145,000	2,224,700	
Water & Sewer Fund			-	-		83,820	716,650	709,810	-	1,510,280	
Capital Improvement Fund Balance			-	270,920		-	-	-	-	270,920	
TOTAL FUNDS				\$ -		\$ 270,920	\$ 692,060	\$ 1,478,300	\$ 1,419,620	\$ 145,000	\$ 4,005,900

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Village Creek Drainage Improvement	20	110	30,000	-	3	40,000	45,000	50,000	55,000	190,000
Street Light Pole Replacement	30	68	28,800	15,740	4	32,400	33,370	34,370	35,400	151,280
Sidewalk Replacement Program	30	70	25,750	26,520	5	27,320	28,140	28,980	29,850	140,810
4x4 Mini-Dump Truck, Unit #46	80	131	-	72,720	6	-	-	-	-	72,720
4x4 Pick-Up Truck, Unit #32	80	132	-	41,980	7	-	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	133	-	41,980	8	-	-	-	-	41,980
Tandum Dump Truck Unit #3	80	143	-	-	9	135,000	-	-	-	135,000
4x4 Stake Body Truck, Unit #44	80	144	-	-	10	56,290	-	-	-	56,290
4x4 Crew Cab Pick-Up Unit #37	80	145	-	-	11	45,050	-	-	-	45,050
New 2.5 Ton HD Dump Truck	80	167	-	-	N/A	-	135,190	-	-	135,190
4x4 Mini Dump Truck, Unit #49	80	168	-	-	N/A	-	77,150	-	-	77,150
4x4 Mini-Dump Truck Unit #48	80	172	-	-	N/A	-	77,150	-	-	77,150
Branch/Brush Chipper Unit #126	80	169	-	-	N/A	-	56,380	-	-	56,380
4x4 Pick-up Truck	80	170	-	-	N/A	-	44,540	-	-	44,540
Pavement Roller Unit #51	80	171	-	-	N/A	-	31,200	-	-	31,200
Telematics Vehicle Tracking System Installation	80	195	-	-	N/A	-	-	74,400	36,900	111,300
55 Ft. Aerial Lift Truck Unit #55	80	180	-	-	N/A	-	-	150,000	-	150,000
Tandum Dump Truck Unit #10	80	181	-	-	N/A	-	-	143,000	-	143,000
40 Ft. Aerial Lift Truck Unit #54	80	182	-	-	N/A	-	-	120,000	-	120,000
4x4 Pick-Up Truck Unit #34	80	183	-	-	N/A	-	-	52,100	-	52,100
4x4 Pick-Up Truck Unit #35	80	184	-	-	N/A	-	-	52,100	-	52,100
Tractor/Mower Unit #144	80	185	-	-	N/A	-	-	35,200	-	35,200
Engine Overhaul Unit #FE22	80	186	-	-	N/A	-	-	25,000	-	25,000
Engine Overhaul Unit #FT22	80	187	-	-	N/A	-	-	25,000	-	25,000
Engine Overhaul Fire Unit SQ22	80	188	-	-	N/A	-	-	20,000	-	20,000
4x4 Pick-Up Truck, Unit #22	80	196	-	-	N/A	-	-	-	45,500	45,500
4x4 Stake Body Truck, Unit #43	80	197	-	-	N/A	-	-	-	57,300	57,300
Four Door Sedan Unit #80	80	198	-	-	N/A	-	-	-	30,000	30,000
Four Door Sedan Unit #89	80	199	-	-	N/A	-	-	-	30,000	30,000
Village Hall Pool Car Unit 73	80	200	-	-	N/A	-	-	-	30,000	30,000
Village Hall Pool Car Unit 96	80	201	-	-	N/A	-	-	-	30,000	30,000
Four Door Sedan Unit 95	80	202	-	-	N/A	-	-	-	30,000	30,000
Four Door Sedan Unit 93	80	203	-	-	N/A	-	-	-	30,000	30,000
TOTAL COSTS			\$ 84,550	\$ 198,940		\$ 336,060	\$ 528,120	\$ 810,150	\$ 439,950	\$ 2,313,220

Continued on the next page

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Proposed Source of Funds			Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
General Fund			55,750	26,520		247,370	494,750	649,260	257,250	1,675,150
Capital Replacement Fund			-	156,680		56,290	-	104,200	117,300	434,470
MFT Fund			28,800	15,740		32,400	33,370	34,370	35,400	151,280
Water & Sewer Fund			-	-		-	-	22,320	30,000	52,320
TOTAL FUNDS			\$ 84,550	\$ 198,940		\$ 336,060	\$ 528,120	\$ 810,150	\$ 439,950	\$ 2,313,220

Project Type Codes:

10 Water & Sanitary Sewer System
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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Water Meters / New Construction	10	38	119,680	64,400	3	126,970	130,780	130,780	130,780	583,710
Annual Meter Change-Outs & Radio Read MIU Installations	10	40	212,320	258,900	4	261,900	120,000	125,000	162,200	928,000
Lift Station Pump System Rehabilitation	10	42	334,000	10,920	5	451,500	474,000	175,300	340,430	1,452,150
Sewer Main & Lift Contract Services	10	44	40,000	40,000	6	40,000	40,000	40,000	40,000	200,000
Sanitary Sewer Rehabilitation	10	47	635,000	332,200	7	474,400	474,400	-	42,500	1,323,500
Western Area Water Tank	10	49	6,500,000	2,830,000	8	1,706,440	-	-	-	4,536,440
Western Area Water System Improvements	10	57	-	900,000	9	-	140,000	-	-	1,040,000
Well 21 & 22 Activation	10	58	-	293,020	10	-	-	-	-	293,020
Annual Remote Site SCADA Upgrade	10	54	60,000	30,000	11	30,000	-	-	-	60,000
Abandonment of Frederick & Highland Lift Stations	10	59	458,270	913,060	12	-	-	-	-	913,060
Water Main Replacement and Cathodic Protection	10	53	196,560	151,960	13	640,000	640,000	-	-	1,431,960
Hydrant Replacements	10	45	17,000	17,500	14	18,000	18,500	19,000	19,500	92,500
Valve Replacement	10	46	9,500	15,000	15	20,000	20,000	20,000	20,000	95,000
Critical Point Continuous Water Quality Monitoring Stations	80	56	-	25,000	16	25,000	-	-	-	50,000
Emergency Back-up Generators for Wells and Lift Stations	10	62	-	230,000	17	-	-	-	45,000	275,000
4x2 3/4 Ton Pick-Up Truck Unit #18	80	134	-	31,990	18	-	-	-	-	31,990
4x2 3/4 Ton Pick-Up Truck Unit #25	80	135	-	31,990	19	-	-	-	-	31,990
Compact Pick-up Truck Unit #77	80	136	-	27,500	20	-	-	-	-	27,500
Exterior Painting T-6	10	63	-	-	21	444,000	-	-	-	444,000
Skid Steer Tractor Unit #52	80	146	-	-	22	49,720	-	-	-	49,720
4x2 1/2 Ton Pick-Up Truck Unit #21	80	147	-	-	23	26,110	-	-	-	26,110
4x4 3/4 Ton Stake Body Truck Unit #62	80	173	-	-	N/A	-	46,280	-	-	46,280
Step Van Unit #40	80	174	-	-	N/A	-	52,500	-	-	52,500
4x4 Pick-up Truck Unit #19	80	175	-	-	N/A	-	41,360	-	-	41,360
4x2 Pick-up Truck Unit #23	80	176	-	-	N/A	-	26,890	-	-	26,890
Abbeywood Pump Replacement & Control Upgrade	10	65	-	-	N/A	-	-	220,000	-	220,000
100 KW Generator Unit #311	10	66	-	-	N/A	-	-	45,000	-	45,000
4x2 1/2 Ton Pick-Up Truck Unit #24	80	189	-	-	N/A	-	-	34,870	-	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	190	-	-	N/A	-	-	42,600	-	42,600
Mini Backhoe Tractor Unit #57	80	191	-	-	N/A	-	-	53,480	-	53,480
4x4 Full Size SUV Unit 75	80	204	-	-	N/A	-	-	-	30,000	30,000
TOTAL COSTS			\$ 8,582,330	\$ 6,203,440		\$ 4,314,040	\$ 2,224,710	\$ 906,030	\$ 830,410	\$ 14,478,630

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Proposed Source of Funds	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
General Fund	-	8,250		24,860	-	-	-	33,110
Water & Sewer Fund	2,082,330	3,072,170		2,316,340	2,179,910	906,030	830,410	9,304,860
EDA Administration Fund	-	-		266,400	-	-	-	266,400
EDA Bond Proceeds	-	293,020		-	44,800	-	-	337,820
Bond Proceeds	6,500,000	2,830,000		1,706,440	-	-	-	4,536,440
TOTAL FUNDS	\$ 8,582,330	\$ 6,203,440		\$ 4,314,040	\$ 2,224,710	\$ 906,030	\$ 830,410	\$ 14,478,630

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Sidewalk Improvements / New Installations	30	75	35,000	150,000		70,000	300,000	105,000	80,000	705,000
Safe Routes to School	30	81	50,000	50,000		50,000	50,000	50,000	-	200,000
Street Revitalization	40	72	2,323,300	2,728,100		2,283,790	2,315,400	2,337,110	2,359,250	12,023,650
Intersection/Roadway Improvements - Roads	40	73	1,500,000	150,000		3,000,000	-	15,000	150,000	3,315,000
Intersection/Roadway Improvements - EDA	40	77	2,485,000	680,000		500,000	850,000	-	-	2,030,000
Palatine Road Improvement	40	79	100,000	100,000		550,000	245,000	-	-	895,000
CDBG Projects	50	106	421,500	573,000		130,000	130,000	130,000	-	963,000
Roselle Road Business District	50	107	1,140,000	2,006,370		-	-	850,000	-	2,856,370
General Drainage Improvements	20	114	25,000	-		25,000	25,000	25,000	25,000	100,000
Storm Sewer Improvements	20	116	50,000	-		75,000	590,000	400,000	270,000	1,335,000
Intersection/Roadway Improvements - Signals	40	84	-	-		40,000	400,000	445,000	425,000	1,310,000
Barrington Rd/Bode Rd Intersection Improvement	40	86	-	-		125,000	125,000	300,000	2,625,000	3,175,000
Transit Improvements	50	118	-	-		-	-	-	-	-
<i>Subtotal: Non-Equipment</i>			\$ 8,129,800	\$ 6,437,470		\$ 6,848,790	\$ 5,030,400	\$ 4,657,110	\$ 5,934,250	\$ 28,908,020
Ford Taurus - Unit #93	80	142	-	-		28,000	-	-	-	28,000
Ford Explorer - Unit #75	80	139	-	-		32,000	-	-	-	32,000
Pickup Truck Unit #85	80	140	-	-		32,000	-	-	-	32,000
Ex-Police Vehicle Unit #96	80	141	-	-		32,000	-	-	-	32,000
<i>Subtotal: Equipment</i>			\$ -	\$ -		\$ 124,000	\$ -	\$ -	\$ -	\$ 124,000
TOTAL DEVELOPMENT SERVICES			\$ 8,129,800	\$ 6,437,470		\$ 6,972,790	\$ 5,030,400	\$ 4,657,110	\$ 5,934,250	\$ 29,032,020

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Administration*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
CDBG Projects	50	106	421,500	573,000	3	130,000	130,000	130,000	-	963,000
Ford Taurus - Unit #93	80	142	-	-	4	28,000	-	-	-	28,000
TOTAL COSTS			\$ 421,500	\$ 573,000		\$ 158,000	\$ 130,000	\$ 130,000	\$ -	\$ 991,000
Proposed Source of Funds										
General Fund			-	-		28,000	-	-	-	28,000
Community Development Block Grant			421,500	573,000		130,000	130,000	130,000	-	963,000
TOTAL FUNDS			\$ 421,500	\$ 573,000		\$ 158,000	\$ 130,000	\$ 130,000	\$ -	\$ 991,000

Project Type Codes:

- | | | |
|--|---|-----------------------------|
| 10 Water & Sanitary Sewer System: | 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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Transit Improvements	50	118	-	-	3	-	-	-	-	-
General Drainage Improvements	20	114	25,000	-	4	25,000	25,000	25,000	25,000	100,000
Storm Sewer Improvements	20	116	50,000	-	5	75,000	590,000	400,000	270,000	1,335,000
Roselle Road Business District	50	107	1,140,000	2,006,370	6	-	-	850,000	-	2,856,370
Street Revitalization	40	72	2,323,300	2,728,100	7	2,283,790	2,315,400	2,337,110	2,359,250	12,023,650
Intersection/Roadway Improvements - Roads	40	73	1,500,000	150,000	8	3,000,000	-	15,000	150,000	3,315,000
Sidewalk Improvements / New Installations	30	75	35,000	150,000	9	70,000	300,000	105,000	80,000	705,000
Intersection/Roadway Improvements - EDA	40	77	2,485,000	680,000	10	500,000	850,000	-	-	2,030,000
Palatine Road Improvement	40	79	100,000	100,000	11	550,000	245,000	-	-	895,000
Intersection/Roadway Improvements - Signals	40	84	-	-	12	40,000	400,000	445,000	425,000	1,310,000
Safe Routes to School	30	81	50,000	50,000	13	50,000	50,000	50,000	-	200,000
Barrington Rd/Bode Rd Intersection Improvement	40	86	-	-	14	125,000	125,000	300,000	2,625,000	3,175,000
Ford Explorer - Unit #75	80	139	-	-	16	32,000	-	-	-	32,000
Pickup Truck Unit #85	80	140	-	-	17	32,000	-	-	-	32,000
Ex-Police Vehicle Unit #96	80	141	-	-	18	32,000	-	-	-	32,000
TOTAL COSTS			\$ 7,708,300	\$ 5,864,470		\$ 6,814,790	\$ 4,900,400	\$ 4,527,110	\$ 5,934,250	\$ 28,041,020
Proposed Source of Funds										
General Fund			110,000	120,000		306,000	1,315,000	975,000	800,000	3,516,000
Capital Improvement Fund Reserves			-	75,000		-	-	-	-	75,000
MFT Fund			1,330,000	1,230,000		1,230,000	1,230,000	1,230,000	1,230,000	6,150,000
Food & Beverage Tax			993,300	1,023,100		1,053,790	1,085,400	1,107,110	1,129,250	5,398,650
Central/West Impact Fee Funds			-	-		125,000	125,000	300,000	1,000,000	1,550,000
Traffic/West Improvement Funds			100,000	100,000		550,000	245,000	-	-	895,000
Developer Contribution			1,500,000	150,000		3,000,000	-	15,000	1,775,000	4,940,000
EDA Bond Proceeds			2,485,000	680,000		500,000	850,000	-	-	2,030,000
EDA Administration Fund			-	400,000		-	-	-	-	400,000
Roselle Rd TIF Fund			1,140,000	2,026,370		-	-	850,000	-	2,876,370
Village of Schaumburg			-	10,000		-	-	-	-	10,000
Federal Grants			50,000	50,000		50,000	50,000	50,000	-	200,000
TOTAL FUNDS			\$ 7,708,300	\$ 5,864,470		\$ 6,814,790	\$ 4,900,400	\$ 4,527,110	\$ 5,934,250	\$ 28,041,020

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Information Systems*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Geographical Information System	70	208	39,000	38,000	3	38,000	22,000	27,000	35,400	160,400
Personal Computer Replacements	70	209	109,500	89,500	4	119,500	119,500	119,500	126,000	574,000
Network File Server Replacements	70	210	100,000	90,000	5	60,000	65,000	50,000	50,000	315,000
Pentamation Software Upgrades	70	211	105,000	50,000	6	116,000	61,000	56,000	20,000	303,000
Wireless Infrastructure	70	212	170,000	62,000	7	12,000	12,000	12,000	12,000	110,000
Document Management Project	70	216	-	-	8	52,500	10,000	15,000	15,000	92,500
TOTAL COSTS			\$ 523,500	\$ 329,500		\$ 398,000	\$ 289,500	\$ 279,500	\$ 258,400	\$ 1,554,900
Proposed Source of Funds										
IS User Charges			413,500	322,500		391,000	289,500	272,500	248,400	1,523,900
Information Systems Fund Balance			-	-		-	-	-	-	-
Water & Sewer Fund			-	7,000		7,000	-	7,000	10,000	31,000
Asset Seizure Fund			110,000	-		-	-	-	-	-
TOTAL FUNDS			\$ 523,500	\$ 329,500		\$ 398,000	\$ 289,500	\$ 279,500	\$ 258,400	\$ 1,554,900

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
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Department: *Economic Development Area*

Project Name	Project Type	Page	Prior Year	2009	Dept. Priority	2010	2011	2012	2013	Total 2009-2013
Entertainment District Streetscape and Signage	40	82	200,000	900,000	3	-	-	-	-	900,000
Prairie Stone Parkway Access Improvements	40	83	-	50,000	4	-	-	-	-	50,000
TOTAL COSTS			\$ 200,000	\$ 950,000		\$ -	\$ -	\$ -	\$ -	\$ 950,000
Proposed Source of Funds										
EDA Bond Proceeds			100,000	250,000		-	-	-	-	250,000
Developer Contributions			100,000	700,000		-	-	-	-	700,000
TOTAL FUNDS			\$ 200,000	\$ 950,000		\$ -	\$ -	\$ -	\$ -	\$ 950,000

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
2009 - 2013 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Police Department Requests:								
Patrol Vehicles	80	-	-	116,400	123,000	133,000	134,400	506,800
In-Car Digital Video Cameras	70	31,860	-	-	21,000	21,000	22,500	64,500
Emergency Overhead Lighting Systems	80	2,190	-	11,930	9,940	10,340	10,740	42,950
Traffic Section Vehicle	80	-	-	24,500	25,500	-	27,400	77,400
Canine Vehicle	80	-	-	24,500	25,500	-	27,500	77,500
Subtotal		34,050	-	177,330	204,940	164,340	222,540	769,150
Fire Department Requests:								
Station 22 Capital Improvements	60	111,000	-	191,040	-	1,500,000	-	1,691,040
Relocation/Construction of Fire Stations	60	-	-	3,811,720	-	-	-	3,811,720
Distance Learning system	70	-	-	64,000	-	-	-	64,000
Protective Clothing	90	44,000	-	54,000	59,200	64,000	70,400	247,600
Fitness Equipment at Fire Stations	90	56,250	-	93,750	30,000	33,750	40,000	197,500
Apparatus Refurbishment Program	80	-	-	160,400	-	-	-	160,400
Emergency Medical Services Reporting Program	70	-	18,900	24,750	2,340	2,430	2,530	50,950
Cardiac Monitors	90	-	-	120,000	-	-	-	120,000
Tornado Siren Replacement	50	-	17,000	37,400	41,000	-	-	95,400
Reserve Engine 23 (RE23)	80	-	-	592,000	-	-	-	592,000
Car #3	80	-	-	50,960	-	-	-	50,960
Reserve Truck 24 (RT24)	80	-	-	1,208,360	-	-	-	1,208,360
Reserve Engine 21 (RE21)	80	-	-	-	-	765,680	-	765,680
Subtotal		211,250	35,900	6,408,380	132,540	2,365,860	112,930	9,055,610
Public Works Department Requests:								
Expansion of Public Works Buildings	60	-	-	83,820	716,650	709,810	-	1,510,280
Roof Replacements	60	-	-	384,420	-	-	-	384,420
Fuel Island Canopy	60	-	-	140,000	-	-	-	140,000
Village Hall Masonry Cleaning	60	-	-	-	45,000	-	-	45,000
Replacement of Village Hall Chiller and Valves	60	-	-	-	-	-	145,000	145,000
Village Creek Drainage Improvement	20	30,000	-	40,000	45,000	50,000	55,000	190,000
Sidewalk Replacement Program	30	25,750	26,520	27,320	28,140	28,980	29,850	140,810
Tandem Dump Truck Unit #3	80	-	-	135,000	-	-	-	135,000
4x4 Crew Cab Pick-Up Unit #37	80	-	-	45,050	-	-	-	45,050
New 2.5 Ton HD Dump Truck	80	-	-	-	135,190	-	-	135,190
4x4 Mini Dump Truck, Unit #49	80	-	-	-	77,150	-	-	77,150

Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of General Fund Requests

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
4x4 Mini-Dump Truck Unit #48	80	-	-	-	77,150	-	-	77,150
Branch/Brush Chipper Unit #126	80	-	-	-	56,380	-	-	56,380
4x4 Pick-up Truck	80	-	-	-	44,540	-	-	44,540
Pavement Roller Unit #51	80	-	-	-	31,200	-	-	31,200
Telematics Vehicle Tracking System Installation	80	-	-	-	-	52,080	36,900	88,980
55 Ft. Aerial Lift Truck Unit #55	80	-	-	-	-	150,000	-	150,000
Tandem Dump Truck Unit #10	80	-	-	-	-	143,000	-	143,000
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	-	120,000	-	120,000
Tractor/Mower Unit #144	80	-	-	-	-	35,200	-	35,200
Engine Overhaul Unit #FE22	80	-	-	-	-	25,000	-	25,000
Engine Overhaul Unit #FT22	80	-	-	-	-	25,000	-	25,000
Engine Overhaul Fire Unit SQ22	80	-	-	-	-	20,000	-	20,000
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	-	45,500	45,500
Four Door Sedan Unit #80	80	-	-	-	-	-	15,000	15,000
Four Door Sedan Unit #89	80	-	-	-	-	-	15,000	15,000
Four Door Sedan Unit 95	80	-	-	-	-	-	30,000	30,000
Four Door Sedan Unit 93	80	-	-	-	-	-	30,000	30,000
Compact Pick-up Truck Unit #77	80	-	8,250	-	-	-	-	8,250
Skid Steer Tractor Unit #52	80	-	-	24,860	-	-	-	24,860
Subtotal		55,750	34,770	880,470	1,256,400	1,359,070	402,250	3,932,960
Development Services Requests:								
Ford Taurus - Unit #93	80	-	-	28,000	-	-	-	28,000
General Drainage Improvements	20	25,000	-	25,000	25,000	25,000	25,000	100,000
Storm Sewer Improvements	20	50,000	-	75,000	590,000	400,000	270,000	1,335,000
Sidewalk Improvements / New Installations	30	35,000	120,000	70,000	300,000	105,000	80,000	675,000
Intersection/Roadway Improvements - Signals	40	-	-	40,000	400,000	445,000	425,000	1,310,000
Ford Explorer - Unit #75	90	-	-	32,000	-	-	-	32,000
Pickup Truck Unit #85	80	-	-	32,000	-	-	-	32,000
Ex-Police Vehicle Unit #96	80	-	-	32,000	-	-	-	32,000
Subtotal		110,000	120,000	334,000	1,315,000	975,000	800,000	3,544,000
Total General Fund								
		\$ 411,050	\$ 190,670	\$ 7,800,180	\$ 2,908,880	\$ 4,864,270	\$ 1,537,720	\$ 17,301,720

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
General Fund:								
General Government		-	-	-	-	-	-	-
Police Department		34,050	-	177,330	204,940	164,340	222,540	769,150
Fire Department		211,250	35,900	6,408,380	132,540	2,365,860	112,930	9,055,610
Public Works Department		55,750	34,770	880,470	1,256,400	1,359,070	402,250	3,932,960
Development Services		110,000	120,000	334,000	1,315,000	975,000	800,000	3,544,000
Subtotal		411,050	190,670	7,800,180	2,908,880	4,864,270	1,537,720	17,301,720
Motor Fuel Tax Fund:								
Street Revitalization	40	1,330,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	6,150,000
Street Light Pole Replacement	30	28,800	15,740	32,400	33,370	34,370	35,400	151,280
Subtotal		1,358,800	1,245,740	1,262,400	1,263,370	1,264,370	1,265,400	6,301,280
Asset Seizure Fund:								
Vehicles - Investigations Division	80	-	-	28,000	29,000	-	30,000	87,000
Wireless Infrastructure	70	110,000	-	-	-	-	-	-
Subtotal		110,000	-	28,000	29,000	-	30,000	87,000
EDA Bond Proceeds:								
Entertainment District Streetscape and Signage	40	100,000	200,000	-	-	-	-	200,000
Prairie Stone Parkway Access Improvements	40	-	50,000	-	-	-	-	50,000
Intersection/Roadway Improvements - EDA	40	2,485,000	680,000	500,000	850,000	-	-	2,030,000
Western Area Water System Improvements	10	-	-	-	44,800	-	-	44,800
Well 21 & 22 Activation	10	-	293,020	-	-	-	-	293,020
Subtotal		2,585,000	1,223,020	500,000	894,800	-	-	2,617,820
Capital Vehicle & Equipment Fund Reserves:								
Cardiac Monitors	90	120,000	-	120,000	-	-	-	120,000
Subtotal		120,000	-	120,000	-	-	-	120,000
Capital Improvements Fund Reserves:								
Street Revitalization	40	-	75,000	-	-	-	-	75,000
Roof Replacements	60	-	270,920	-	-	-	-	270,920
Subtotal		-	345,920	-	-	-	-	345,920

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
EDA Administration Fund:								
Patrol Vehicles, EDA	80	25,500	26,500	27,500	28,500	29,500	30,500	142,500
Distance Learning system	70	-	-	16,000	-	-	-	16,000
Protective Clothing	90	11,000	-	13,500	14,800	16,000	17,600	61,900
Fitness Equipment at Fire Stations	90	18,750	-	18,750	10,000	11,250	10,000	50,000
Apparatus Refurbishment Program	80	-	-	40,100	94,500	-	-	134,600
Emergency Medical Services Reporting Program	70	-	6,300	8,250	780	810	840	16,980
Cardiac Monitors	90	30,000	-	30,000	-	-	-	30,000
Reserve Ambulance 24 (RA24)	80	-	220,500	-	-	-	-	220,500
Reserve Engine 23 (RE23)	80	-	-	148,000	-	-	-	148,000
Car #12- ESDA	80	-	-	10,380	-	-	-	10,380
Car #3	80	-	-	31,490	-	-	-	31,490
Reserve Truck 24 (RT24)	80	-	-	302,090	-	-	-	302,090
Truck 24 (T24)	80	-	-	-	1,661,500	-	-	1,661,500
Car #11- Administration/FPB	80	-	-	-	11,380	-	-	11,380
Reserve Ambulance 24 (RA24)	80	-	-	-	-	293,450	-	293,450
Car #14- Administration/FPB	80	-	-	-	-	12,610	-	12,610
Reserve Engine 21 (RE21)	80	-	-	-	-	191,420	-	191,420
Exterior Painting T-6	10	-	-	266,400	-	-	-	266,400
Street Revitalization	40	-	400,000	-	-	-	-	400,000
Subtotal		85,250	653,300	912,460	1,821,460	555,040	58,940	4,001,200
Roselle Rd TIF Fund:								
Roselle Road Business District	50	1,140,000	2,006,370	-	-	850,000	-	2,856,370
Sidewalk Improvements / New Installations	30	-	20,000	-	-	-	-	20,000
Subtotal		1,140,000	2,026,370	-	-	850,000	-	2,876,370
Central & Western Impact Fee Funds:								
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Subtotal		-	-	125,000	125,000	300,000	1,000,000	1,550,000
Traffic & Western Improvement Funds:								
Palatine Road Improvement	40	100,000	100,000	550,000	245,000	-	-	895,000
Subtotal		100,000	100,000	550,000	245,000	-	-	895,000

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Capital Replacement Fund:								
Copier Replacement Program	90	-	20,000	15,000	-	35,000	25,000	95,000
Patrol Vehicles	80	228,800	-	-	-	-	-	-
Administrative Vehicles	80	22,500	23,500	24,500	25,500	26,500	27,500	127,500
Car #12- ESDA	80	-	-	41,520	-	-	-	41,520
Reserve Ambulance 23 (RA23)	80	-	-	242,550	-	-	-	242,550
Reserve Ambulance 21 (RA21)	80	-	-	-	266,770	-	-	266,770
Car #11- Administration/FPB	80	-	-	-	45,520	-	-	45,520
Car #14- Administration/FPB	80	-	-	-	-	50,440	-	50,440
Reserve Ambulance 23 (RA23)	80	-	-	-	-	-	322,750	322,750
4x4 Mini-Dump Truck, Unit #46	80	-	72,720	-	-	-	-	72,720
4x4 Pick-Up Truck, Unit #32	80	-	41,980	-	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	-	41,980	-	-	-	-	41,980
4x4 Stake Body Truck, Unit #44	80	-	-	56,290	-	-	-	56,290
4x4 Pick-Up Truck Unit #34	80	-	-	-	-	52,100	-	52,100
4x4 Pick-Up Truck Unit #35	80	-	-	-	-	52,100	-	52,100
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	-	57,300	57,300
Village Hall Pool Car Unit 73	80	-	-	-	-	-	30,000	30,000
Village Hall Pool Car Unit 96	80	-	-	-	-	-	30,000	30,000
Subtotal		251,300	200,180	379,860	337,790	216,140	492,550	1,626,520
Bond Proceeds:								
New Police Building	60	-	15,000,000	13,320,000	-	-	-	28,320,000
Relocation/Construction of Fire Stations	60	4,200,000	6,100,000	-	-	-	-	6,100,000
Western Area Water Tank	10	6,500,000	2,830,000	1,706,440	-	-	-	4,536,440
Subtotal		10,700,000	23,930,000	15,026,440	-	-	-	38,956,440
Water & Sewer Fund:								
Remittance Processing System	90	-	80,000	-	-	-	98,000	178,000
Expansion of Public Works Buildings	60	-	-	83,820	716,650	709,810	-	1,510,280
Telematics Vehicle Tracking System Installation	80	-	-	-	-	22,320	-	22,320
Four Door Sedan Unit #80	80	-	-	-	-	-	15,000	15,000
Four Door Sedan Unit #89	80	-	-	-	-	-	15,000	15,000
Water Meters / New Construction	10	119,680	64,400	126,970	130,780	130,780	130,780	583,710
Annual Meter Change-Outs & Radio Read MIU Installations	10	212,320	258,900	261,900	120,000	125,000	162,200	928,000
Lift Station Pump System Rehabilitation	10	334,000	10,920	451,500	474,000	175,300	340,430	1,452,150

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Sewer Main & Lift Contract Services	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Sanitary Sewer Rehabilitation	10	635,000	332,200	474,400	474,400	-	42,500	1,323,500
Western Area Water System Improvements	10	-	900,000	-	95,200	-	-	995,200
Annual Remote Site SCADA Upgrade	10	60,000	30,000	30,000	-	-	-	60,000
Abandonment of Frederick & Highland Lift Stations	10	458,270	913,060	-	-	-	-	913,060
Water Main Replacement and Cathodic Protection	10	196,560	151,960	640,000	640,000	-	-	1,431,960
Hydrant Replacements	10	17,000	17,500	18,000	18,500	19,000	19,500	92,500
Valve Replacement	10	9,500	15,000	20,000	20,000	20,000	20,000	95,000
Critical Point Continuous Water Quality Monitoring Stations	80	-	25,000	25,000	-	-	-	50,000
Emergency Back-up Generators for Wells and Lift Stations	10	-	230,000	-	-	-	45,000	275,000
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	-	46,280	-	-	46,280
4x2 3/4 Ton Pick-Up Truck Unit #18	80	-	31,990	-	-	-	-	31,990
4x2 3/4 Ton Pick-Up Truck Unit #25	80	-	31,990	-	-	-	-	31,990
Compact Pick-up Truck Unit #77	80	-	19,250	-	-	-	-	19,250
Exterior Painting T-6	10	-	-	177,600	-	-	-	177,600
Skid Steer Tractor Unit #52	80	-	-	24,860	-	-	-	24,860
4x2 1/2 Ton Pick-Up Truck Unit #21	80	-	-	26,110	-	-	-	26,110
Step Van Unit #40	80	-	-	-	52,500	-	-	52,500
4x4 Pick-up Truck Unit #19	80	-	-	-	41,360	-	-	41,360
4x2 Pick-up Truck Unit #23	80	-	-	-	26,890	-	-	26,890
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	-	220,000	-	220,000
100 KW Generator Unit #311	10	-	-	-	-	45,000	-	45,000
4x2 1/2 Ton Pick-Up Truck Unit #24	80	-	-	-	-	34,870	-	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	-	-	-	-	42,600	-	42,600
Mini Backhoe Tractor Unit #57	80	-	-	-	-	53,480	-	53,480
4x4 Full Size SUV Unit 75	80	-	-	-	-	-	30,000	30,000
Geographical Information System	70	-	7,000	7,000	-	7,000	10,000	31,000
Subtotal		2,082,330	3,159,170	2,407,160	2,896,560	1,645,160	968,410	11,076,460
Developer Contributions:								
Entertainment District Streetscape and Signage	40	100,000	700,000	-	-	-	-	700,000
Intersection/Roadway Improvements - Roads	40	1,500,000	150,000	3,000,000	-	15,000	150,000	3,315,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
Subtotal		1,600,000	850,000	3,000,000	-	15,000	1,775,000	5,640,000

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Information Systems User Charges:								
Records Section Computer Server	70	-	-	40,000	-	-	-	40,000
Geographical Information System	70	39,000	31,000	31,000	22,000	20,000	25,400	129,400
Personal Computer Replacements	70	109,500	89,500	119,500	119,500	119,500	126,000	574,000
Network File Server Replacements	70	100,000	90,000	60,000	65,000	50,000	50,000	315,000
Pentamation Software Upgrades	70	105,000	50,000	116,000	61,000	56,000	20,000	303,000
Wireless Infrastructure	70	60,000	62,000	12,000	12,000	12,000	12,000	110,000
Document Management Project	70	-	-	52,500	10,000	15,000	15,000	92,500
Subtotal		413,500	322,500	431,000	289,500	272,500	248,400	1,563,900
DUI Reimbursement Fund:								
In-Car Digital Video Cameras	70	24,000	14,400	-	24,000	24,000	24,000	86,400
Subtotal		24,000	14,400	-	24,000	24,000	24,000	86,400
Grant Revenue:								
CDBG Projects	50	421,500	573,000	130,000	130,000	130,000	-	963,000
Safe Routes to School	30	50,000	50,000	50,000	50,000	50,000	-	200,000
Subtotal		471,500	623,000	180,000	180,000	180,000	-	1,163,000
Food & Beverage Taxes:								
Street Revitalization	40	993,300	1,023,100	1,053,790	1,085,400	1,107,110	1,129,250	5,398,650
Subtotal		993,300	1,023,100	1,053,790	1,085,400	1,107,110	1,129,250	5,398,650
Emergency Services Escrow:								
Relocation/Construction of Fire Stations	60	216,320	-	-	-	-	-	-
Subtotal		216,320	-	-	-	-	-	-
Court Supervision Escrow:								
Patrol Vehicles	80	-	23,500	30,000	30,000	30,000	30,000	143,500
Subtotal		-	23,500	30,000	30,000	30,000	30,000	143,500

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
Village of Schaumburg Contribution								
Sidewalk Improvements / New Installations	30	-	10,000	-	-	-	-	10,000
Subtotal		-	10,000	-	-	-	-	10,000
Total Funding Sources		\$ 22,662,350	\$ 35,940,870	\$ 33,806,290	\$ 12,130,760	\$ 11,323,590	\$ 8,559,670	\$ 101,761,180

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Group: *Water & Sanitary Sewer (Project Type 10)*

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
38	Water Meters / New Construction	40	10	119,680	64,400	126,970	130,780	130,780	130,780	583,710
40	Annual Meter Change-Outs & Radio Read MIU Installations	40	10	212,320	258,900	261,900	120,000	125,000	162,200	928,000
42	Lift Station Pump System Rehabilitation	40	10	334,000	10,920	451,500	474,000	175,300	340,430	1,452,150
44	Sewer Main & Lift Contract Services	40	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
45	Hydrant Replacements	40	10	17,000	17,500	18,000	18,500	19,000	19,500	92,500
46	Valve Replacement	40	10	9,500	15,000	20,000	20,000	20,000	20,000	95,000
47	Sanitary Sewer Rehabilitation	40	10	635,000	332,200	474,400	474,400	-	42,500	1,323,500
49	Western Area Water Tank	40	10	6,500,000	2,830,000	1,706,440	-	-	-	4,536,440
53	Water Main Replacement and Cathodic Protection	40	10	196,560	151,960	640,000	640,000	-	-	1,431,960
54	Annual Remote Site SCADA Upgrade	40	10	60,000	30,000	30,000	-	-	-	60,000
56	Critical Point Continuous Water Quality Monitoring Stations	40	10	-	25,000	25,000	-	-	-	50,000
57	Western Area Water System Improvements	40	10	-	900,000	-	140,000	-	-	1,040,000
58	Well 21 & 22 Activation	40	10	-	293,020	-	-	-	-	293,020
59	Abandonment of Frederick & Highland Lift Stations	40	10	458,270	913,060	-	-	-	-	913,060
62	Emergency Back-up Generators for Wells and Lift Stations	40	10	-	230,000	-	-	-	45,000	275,000
63	Exterior Painting T-6	40	10	-	-	444,000	-	-	-	444,000
65	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	-	-	220,000	-	220,000
66	100 KW Generator Unit #311	40	10	-	-	-	-	45,000	-	45,000
Total Water & Sanitary Sewer:				\$ 8,582,330	\$ 6,111,960	\$ 4,238,210	\$ 2,057,680	\$ 775,080	\$ 800,410	\$ 13,983,340

Department Codes:

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

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	40406723-4420

Description

Water meter purchases required due to new housing starts and new commercial business establishments being operated. Reimbursed through permit fees.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
200 units for FY2009	119,680	100,000	64,400	126,970	130,780	130,780	130,780	583,710
Meter \$155								
Meter Interface Unit \$100								
Dual Check \$30								
Copper piping \$37								
Total = \$322								
TOTAL COSTS	\$ 119,680	\$ 100,000	\$ 64,400	\$ 126,970	\$ 130,780	\$ 130,780	\$ 130,780	\$ 583,710
Proposed Source of Funds								
Water & Sewer Fund	119,680	100,000	64,400	126,970	130,780	130,780	130,780	583,710
TOTAL FUNDS	\$ 119,680	\$ 100,000	\$ 64,400	\$ 126,970	\$ 130,780	\$ 130,780	\$ 130,780	\$ 583,710

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 cost includes the new radio meter interface unit (MIU), at \$100 per unit. \$322 is a typical meter installation; approximately 350 units in 2005. Future cost projections provide for a 3% annual price increase. The standard issue meter for new construction has changed from a 5/8" meter to a 1" meter.

Cost Reduction Experts (CRE) helped in lowering meter prices by negotiating a three-year contract instead of the typical one-year contract.

Water Meters have an average life of 15 years. It is standard that after 15 years of service, a water meters accuracy decreases.

The conversion to MIU's improves meter reading efficiency. Planned change-outs are performed on a zone and route basis.

Current costs are based on current vendor pricing, as itemized below:

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Service Charge	Total
Size	Style								
5/8" x 3/4" T-10	Disc	114.25	29.45	28.30	28.30	N/A	100.00	75.08	375.38
3/4" T-10	Disc	148.35	30.61	30.61	28.30	N/A	100.00	84.47	422.34
1" T-10	Disc	199.75	44.47	N/A	36.38	N/A	100.00	95.15	475.75
1 1/2" T-10	Disc	363.75	N/A	N/A	N/A	41.31	100.00	126.27	631.33
2" T-10	Disc	506.75	N/A	N/A	N/A	47.95	100.00	163.68	818.38
2" (15 1/4 LL)	Compound	1,397.00	N/A	N/A	N/A	47.95	180.00	406.24	2,031.19
3"	Compound	1,812.10	N/A	N/A	N/A	N/A	180.00	498.03	2,490.13
4"	Compound	2,522.00	N/A	N/A	N/A	N/A	180.00	675.50	3,377.50
6"	Compound	4,178.30	N/A	N/A	N/A	N/A	180.00	1,089.58	5,447.88
1 1/2"	Turbine	485.02	N/A	N/A	N/A	41.32	100.00	156.59	782.93
2"	Turbine	515.17	N/A	N/A	N/A	47.95	100.00	165.78	828.90
3"	Turbine	706.50	N/A	N/A	N/A	N/A	100.00	201.63	1,008.13
4"	Turbine	1,144.70	N/A	N/A	N/A	N/A	100.00	311.18	1,555.88
6"	Turbine	2,203.22	N/A	N/A	N/A	N/A	100.00	575.81	2,879.03

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Annual Meter Change-Outs & Radio Read MIU Installations	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	10 - Water & Sewer
Location:	Village Wide	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	40406723-4420

Description

Planned replacement of residential aged meters in selected areas and complete Radio Read MIU installations of all water meters in 2010.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Annual replacement program approximately 15 year cycle, 1,000 meters replaced annually	105,700	105,700	112,000	115,000	120,000	125,000	122,200	594,200
Replace MIU battery at \$40/unit	-	-	-	-	-	-	40,000	40,000
Installation of new radio read interface units at \$90/unit	106,620	106,620	146,900	146,900	-	-	-	293,800
TOTAL COSTS	\$ 212,320	\$ 212,320	\$ 258,900	\$ 261,900	\$ 120,000	\$ 125,000	\$ 162,200	\$ 928,000
Proposed Source of Funds								
Water & Sewer Fund	212,320	212,230	258,900	261,900	120,000	125,000	162,200	928,000
TOTAL FUNDS	\$ 212,320	\$ 212,230	\$ 258,900	\$ 261,900	\$ 120,000	\$ 125,000	\$ 162,200	\$ 928,000

See next page for additional justification.

Water meters have an average life of 15 years. It is a standard that after 15 years of service, a water meters accuracy decreases.

Conversion to MIU improves meter reading efficiency. Planned change-outs are performed on a zone and route basis.

Current costs based on current vendor pricing, as itemized below.

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Service Charge	Total
Size	Style								
5/8" x 3/4" T-10	Disc	114.25	29.45	28.30	28.30	N/A	100.00	75.08	375.38
3/4" T-10	Disc	148.35	30.61	30.61	28.30	N/A	100.00	84.47	422.34
1" T-10	Disc	199.75	44.47	N/A	36.38	N/A	100.00	95.15	475.75
1 1/2" T-10	Disc	363.75	N/A	N/A	N/A	41.31	100.00	126.27	631.33
2" T-10	Disc	506.75	N/A	N/A	N/A	47.95	100.00	163.68	818.38
2" (15 1/4 LL)	Compound	1,397.00	N/A	N/A	N/A	47.95	180.00	406.24	2,031.19
3"	Compound	1,812.10	N/A	N/A	N/A	N/A	180.00	498.03	2,490.13
4"	Compound	2,522.00	N/A	N/A	N/A	N/A	180.00	675.50	3,377.50
6"	Compound	4,178.30	N/A	N/A	N/A	N/A	180.00	1,089.58	5,447.88
1 1/2"	Turbine	485.02	N/A	N/A	N/A	41.32	100.00	156.59	782.93
2"	Turbine	515.17	N/A	N/A	N/A	47.95	100.00	165.78	828.90
3"	Turbine	706.50	N/A	N/A	N/A	N/A	100.00	201.63	1,008.13
4"	Turbine	1,144.70	N/A	N/A	N/A	N/A	100.00	311.18	1,555.88
6"	Turbine	2,203.22	N/A	N/A	N/A	N/A	100.00	575.81	2,879.03

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Lift Station Pump System Rehabilitation	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Various Lifts	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	40406825-4608

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Barrington Lift Rehab Construction	175,000	-	-	451,500	474,000	-	-	925,500
Barrington Lift Engineering	-	29,000	10,920	-	-	-	-	10,920
Chippendale Lift	159,000	-	-	-	-	175,300	-	175,300
Carling Lift	-	-	-	-	-	-	175,300	175,300
Golf Lift Engineering	-	-	-	-	-	-	55,130	55,130
Hampton Lift	-	-	-	-	-	-	110,000	110,000
TOTAL COSTS	\$ 334,000	\$ 29,000	\$ 10,920	\$ 451,500	\$ 474,000	\$ 175,300	\$ 340,430	\$ 1,452,150
Proposed Source of Funds								
Water & Sewer Fund	334,000	29,000	10,920	451,500	474,000	175,300	340,430	1,452,150
TOTAL FUNDS	\$ 334,000	\$ 29,000	\$ 10,920	\$ 451,500	\$ 474,000	\$ 175,300	\$ 340,430	\$ 1,452,150

See next page for additional justification.

Chippendale Lift station was constructed in 1965, Carling Lift station was constructed in 1968, Golf Lift station was constructed in 1975, Hampton Lift station was constructed in 1961, and Park Lane Lift station was constructed in 1969.

All of the sewer lift stations have 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. Due to the difficulty of taking a station out of service, precise assessment of the damage can only be performed with careful planning. 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 importance of the lift station and escalators maintenance requirements. The sequence is annually updated according to actual construction schedule and observed changes in the severity corrosion damages

The FY 2006 Barrington Lift Station rehabilitation project was delayed approximately two years due to ownership issues related to the lift station property and the redevelopment plans of the shopping center. The matter has now been resolved. The project is currently scheduled to be bid out in August 2008. Village consultant Engineer, Burns & McDonnell, recommends the option to construct new wet well and slip-line the existing wet well with a complete control system (SCADA) upgrade. Their recommendation is based upon additional contact with various vendors and contractors.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Sewer Main & Lift Contract Services
Project Status: Retain from Previous CIP
Location: Throughout the Village
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: 6
Acct. Number: 40406825-4608

Description

Contract inspections work on sewer lift stations and sewer main flushing & T.V. inspections.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Professional Services Lift Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL COSTS	\$ 40,000	\$ 200,000						
Proposed Source of Funds								
Water & Sewer Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL FUNDS	\$ 40,000	\$ 200,000						

Private assistance is needed in order to keep up with the demands of routine maintenance work on lift stations and sewer main that is televised by the Public Works Department each year with the maintenance program. The Village maintains approximately 172 miles of sewer line and operates and maintains 19 lift stations. It is very cost-effective to contract a portion of routine maintenance.

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	40406724-4528

Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Material Costs	17,000	17,000	17,500	18,000	18,500	19,000	19,500	92,500
TOTAL COSTS	\$ 17,000	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,500	\$ 92,500
Proposed Source of Funds								
Water & Sewer Fund	17,000	17,000	17,500	18,000	18,500	19,000	19,500	92,500
TOTAL FUNDS	\$ 17,000	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,500	\$ 92,500

Traverse City brand hydrants are obsolete. Parts are no longer available to repair them.

Records indicate 173 Traverse City brand hydrants exist in service at the time of preparing this budget request. On the average, approximately 7 hydrants are identified per year that are failing.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Valve Replacement	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Various Sections Within Town	Dept. Priority:	15
Relationship to Other Projects:	None	Acct. Number:	40406724-4529

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Material Costs	9,500	9,500	15,000	20,000	20,000	20,000	20,000	95,000
TOTAL COSTS	\$ 9,500	\$ 9,500	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000
Proposed Source of Funds								
Water & Sewer Fund	9,500	9,500	15,000	20,000	20,000	20,000	20,000	95,000
TOTAL FUNDS	\$ 9,500	\$ 9,500	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000

There are 2714 main line valves in the Village's water distribution system. On an average, approximately 9 valves are identified or failing per year.

There are 1200 valves that are 40-50 years old.



Village of Hoffman Estates, Illinois

2009 - 2013 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, and the Highlands	Dept. Priority:	7
Relationship to Other Projects:	Water/Sewer infrastructure-Harza Study-Baxter & Woodman I&I Study	Acct. Number:	40406825-4608

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Phase IV Construction	610,000	-	320,000	450,000	450,000	-	-	1,220,000
Phase III & IV Engineering	25,000	76,000	12,200	24,400	24,400	-	-	61,000
Phase V Engineering (Rehab manholes & additional CIPP)	-	-	-	-	-	-	42,500	42,500
TOTAL COSTS	\$ 635,000	\$ 76,000	\$ 332,200	\$ 474,400	\$ 474,400	\$ -	\$ 42,500	\$ 1,323,500
Proposed Source of Funds								
Water & Sewer Fund	635,000	76,000	332,200	474,400	474,400	-	42,500	1,323,500
TOTAL FUNDS	\$ 635,000	\$ 76,000	\$ 332,200	\$ 474,400	\$ 474,400	\$ -	\$ 42,500	\$ 1,323,500

See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 8 years in Highlands, Parcel A, Parcel B, and Parcel C through project phases I & II. Phase I work was largely comprised of engineering studies to investigate pipe deficiencies and to define the type and scope of rehabilitation work. Harza Environmental Services in 1999 submitted the first report and, based upon the original study, the design engineer, Baxter & Woodman divided the area into 22 sub-basins and conducted a comprehensive Infiltration/Inflow study (I/I Study). The necessity of the Infiltration/Inflow study was due to the concern regarding the potential adverse risk of basement flooding the rehabilitation construction might cause. The I/I study led to the Phase II which was focused on rehabilitation construction work and a public source infiltration/inflow (I/I) study. Phase II (FY 2001/FY2002) Rehabilitation Construction started in November 2001 and by May 31, 2002, 30,000 feet of sanitary sewer sections were lined utilizing the Cured-In-Place technology and 460 feet was rehabilitated by spot repair. The project also included 8 section replacements by excavation and reconstruction of 7 manholes. After the rehabilitation construction, there have been no occurrences of sewer backups into residential properties caused by inflow/infiltration during and after significant rainfall events. Presently, the total project cost is \$777,000 below the original engineering estimate.

Phase III (2004 -2008) 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. This test consisted of pressurizing sewer pipes with a non-toxic smoke. The smoke travels through the pipes finding exit points such as sanitary sewer manholes, house vent stacks (located on the top of each building), storm sewer cross-connections and other system connections such as building down spouts. Smoke testing was started on June 6th and was completed in July, 2005. The entire sanitary sewer system in Highland areas, Parcel A, Parcel B and Parcel C were tested. The results provided identification of line stoppages, uncapped or abandoned lines, leaky manholes and defective house service line connections that were the point sources of I/I. Over 250 sources of I/I were identified during the testing. A small number of storm sewers and areas drains emitted smoke during the testing, indicating either direct or indirect cross connections between the storm and sanitary systems. There were several important discoveries, such as smoke emitting from an out-flow pipe at a detention area and smoke emitting from a storm sewer structure at a street intersection. This condition explained why the nearby sanitary sewer system surcharged during major storms. Immediately following the smoke testing, with the identification of the above large sources of infiltration and inflow, Baxter & Woodman engineers were able to combine the results of dyed-water testing, smoke-testing and manhole inspections for the immediate planning of critical repairs. Between late 2005 and early 2008, critical repairs/section replacements were made through contract work. With assistance from Public Works staff, homeowners replaced/repared defective cleanout caps (a total of 109 cleanouts) were identified.

<u>Year</u>	<u>Engineering Costs</u>	<u>Lining & Critical Repair Costs</u>
1998	\$233,500	0
1999	\$ 17,700	0
2000	\$ 47,700	0
2001	\$187,200	0
2002	\$162,100	\$866,320
2003	\$ 64,900	0
2004	\$ 33,200	\$126,900
2005	\$ 67,900	0
2006	\$ 35,500	\$ 64,700
2007	\$ 14,320	\$ 64,700
2008	\$ 14,320	\$137,000
Total	\$878,340	\$1,259,620



While post-rehabilitation flow monitoring is in process to quantify the reduction in I/I, staff is highly confident that the numbers will show the critical repairs performed thus far have significantly reduced wet weather flow rates within the system. Baxter & Woodman Engineering, Inc., is currently (June, 2008) preparing design and bid specification documents for the Phase III 2007/2008 Sanitary Sewer Rehabilitation Construction with approximately 26,000 feet of pipe now safe to rehab (15,900 feet from original CCTV, (10,500 feet identified via additional investigation).

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Western Area Water Tank	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Western Area	Dept. Priority:	8
Relationship to Other Projects:	Western Tank, Well Abandonment, Sears Wells	Acct. Number:	40407325-4609

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Elevated Tank								
Construction	6,052,500	-	2,500,000	1,250,000	-	-	-	3,750,000
Engineering	118,500	50,000	30,000	36,440	-	-	-	66,440
Site Improvements:								
Fencing 500' @ \$50 per foot	-	-	-	25,000	-	-	-	25,000
Water Main 300' @ \$125 per foot	-	-	37,500	-	-	-	-	37,500
Cathodic Protection	-	-	-	25,000	-	-	-	25,000
Special Painting - Logo	-	-	-	50,000	-	-	-	50,000
C & G Sidewalk 500' @ \$25 per foot	-	-	12,500	-	-	-	-	12,500
Access Driveway 500' @ \$100 per foot	-	-	50,000	-	-	-	-	50,000
2nd Floor w/out amenities	-	-	-	120,000	-	-	-	120,000
Contingency (10%)	329,000	-	200,000	200,000	-	-	-	400,000
TOTAL COSTS	\$ 6,500,000	\$ 50,000	\$ 2,830,000	\$ 1,706,440	\$ -	\$ -	\$ -	\$ 4,536,440
Proposed Source of Funds								
Bond Proceeds	6,500,000	50,000	2,830,000	1,706,440	-	-	-	4,536,440
TOTAL FUNDS	\$ 6,500,000	\$ 50,000	\$ 2,830,000	\$ 1,706,440	\$ -	\$ -	\$ -	\$ 4,536,440

See next page for justification.

The following is a brief summary of actions that have been taken for the planning and improvement work for WDA water system infrastructure:

Year Description

1987 Village & JAWA agreement for WDA supply pumping capacity

1991 Completion of Beverly Road Tower Construction with 1.5 Million Gallon Elevated Storage

1992 Engineering Study completed by Donahue with recommendation for 2nd water tower in 1996

1994 Engineering Study by Clark & Dietz with recommendation of Elgin Interconnect and 2nd water tower with a capacity of approximately 1.75 million gallons

2003 Possible emergency water system interconnection discussed with Elgin with a supply of up to 5.0 MGD.

2004 Update engineering study performed by Ciorba with recommendation of Elgin Interconnect. Elgin declined to explore further. A letter was sent to JAWA requesting standpipe pump station capacity upgrade by 2010. Reviewed scheduling of planned 2nd water tower installation in 2008 and possible 3rd water tower or ground storage tower in 2013.

2005 Change Order #1 approved for Ciorba (\$16,799) for additional engineering services for Evaluation and Engineering Study of Water Infrastructure of the WDA to assist staff in coordinating planning and designing with JAWA's consultants for the standpipe pump station upgrade (two 5MG standpipes located on Higgins Road near the overpass of Interstate I-90) and to conduct a preliminary feasibility study on alignments, hydraulics and construction costs for 2nd water transmission main from the stand pipe station to WDA.

2005 A letter was sent to JAWA requesting a new hydraulic study be performed based upon updated pumping allocation distribution at the Higgins Road Standpipe and at the Northwest pump station.

2005 Ciorba Engineers reviewed plans for the Laufenberger Tract.

2006 RFP prepared for engineering services for design and construction management of 2nd water tower.

Water system engineering evaluations were completed in 2006 for the following recently-finished or proposed subdivisions, or facilities that were not included in the original 2004 Water and Sewer study and may require extension or expansion of the Western Development Area (WDA) water distribution system:

White Oaks Unit 4 & 5

Haverford Woods

Beacon Pointe

Yorkshire

Beacon Pointe commercial area

Cabela's

Sears Center

Prairie Creek Music Theater

Proposed Water Park

Hamilton Trails

Existing subdivision east of Rohrssen Road

Autumn Woods

Commercial Area east of Hamilton Trails

The Village's Western Development Area (WDA), (Prairie Stone, Plote Gravel Pit, west of Rte. 59 and North of Rte. 58) is a stand-alone system for both water and sewer service.

There is no interconnection with the other service areas within the Village. Water is provided by the Joint Action Water Agency (JAWA) to a delivery pump station with a total storage capacity of 10 million gallons and a maximum pumping capacity of 2500 GPM. The existing Village elevated tank for the area, located off of Beverly Road, has a capacity of 1.5 million gallons. The Village FY2006 CIP outlined a second water storage tank of approximately 2.0 million gallons to be constructed in 2008. The Village's consulting engineer believes there is a possibility for the need of a third elevated/ground storage tank construction depending upon the outcome of a future engineering study to be completed between 2010 and 2015. In addition to the JAWA water supply, the Village maintains two (2) 250 GPM emergency standby wells in shallow limestone aquifer. These two wells can be brought on line to pump a combined total of 720,000 gallons per day for the WDA within 1-2 hours notice. The present peak demand for daily water consumption is approximately 2 MGD during the summer and .52 MGD during the winter. These two stand-by wells cannot meet present and future average daily and peak demand during summer months. Outdoor watering restrictions would need to be implemented to lower WDA summer demand. These wells are presently being considered for abandonment.

Additionally, there are two existing large capacity wells located in WDA areas at Sears (the Sears well and Park Center well) that are under strong consideration for for a stand-by emergency supply for the WDA. Pump & control upgrades and additional water main connections are required. Capacity of the Park Center well is 860,000 gals/day and the Sears well is 1,080,000 gals/day. Additional supply capacity could be added through well pump system improvements. This option has been included within the CIP for a number of years. Preliminary discussions with Sears indicate they are very receptive to discuss further. Without an interconnection with any other municipal water system, the upgrade of the Sears and Park center wells area be the only feasible emergency supply; in addition to drilling more wells. Numerous changes have occurred in the WDA during the past several years. In 2003, the Village awarded a contract for engineering services for an Evaluation & Engineering Study of Water and Sewer Infrastructure of the Western Development Area to Ciorba Group, Inc. This contract was necessary to update conclusions and recommendations that were made in the 1994 Clark Dietz report and also to focus on the installation of a 2nd elevated water storage tank to ensure that infrastructure improvements are matched to consumption and fire protection needs.

In 2004, Ciorba Group, Inc. completed the WDA engineering study on water distribution system infrastructure. Results of the engineering study indicate the existing JAWA Standpipe booster station would have inadequate pumping capacity in the future. By the year 2010, in accordance with the projected development rate, the JAWA pump station is projected to begin experiencing some difficulty replenishing elevated tank levels to accommodate peak daily demands and fire fighting reserves. By the year 2020, during simulated peak daily demand period, the two existing JAWA booster pumps at the maximum combined capacity of 2,500 GPM will not be capable of refilling the storage facilities. The projected WDA peak daily demand in 2020 is estimated to be 4300 GPM. The Village may either upgrade its existing system to meet estimated peak summer demand or promote water conservation by implementing additional outside watering restrictions. In 2005, the Village Board authorized Change Order #1 to the Ciorba Group Inc. contract. This change was for additional engineering services to assist staff in coordination with JAWA's consultants in planning and designing for the booster pump station upgrade at the two 5MG standpipes located on Higgins Road and to establish for JAWA and the Village the basis of design for the upgraded delivery of water to the Western Development Area (WDA); and to develop preliminary alignments, hydraulics and construction costs for new transmission water mains from the Central District to the west.

Since the 2004 completion of the engineering study by Ciorba, the developer's engineer submitted proposed plans for the Laufenberger Tract. The plan included future water mains with direct and close connection to the future 2nd water tower and a Toll way water main crossing. Through staff's assistance, Ciorba performed a study of the plan at the developer's expense cost. The Ciorba's report independently confirmed that the developer's plan fits well for the entire WDA water system as projected for Year 2020 by Ciorba.

Recently, new subdivisions have been completed that were not included in the original 2004 Water and Sewer study. In addition, new concept plans for large undeveloped WDA parcels were submitted for staff's review which would require extension and expansion of the WDA's water distribution system. These parcels are located south of the intersection of Golf Road Berner/Dale area. For each of these new concept plans an independent engineering review will have to be done. These studies are necessary in order to establish the basis of design for the water system infrastructure. They are also necessary to develop preliminary alignments, water main size requirements and to conduct hydraulics analysis according the WDA Year 2020 water system model that has been created previously by Ciorba. Most importantly, all of the above information needs to be integrated in order to update the WDA water distribution model and to update the 2004 Evaluation & Engineering Study of Water/Wastewater Infrastructure of the Western Development Area.

Completed hydraulic study and model of JAWA's water distribution system that would establish the basis of design for the upgraded delivery (the booster pump station upgrade at the two 5MG standpipes located on Higgins Road) of water to the WDA and help in developing preliminary alignments, hydraulics and construction costs for new transmission water mains to WDA for both peak daily demand and emergency back-up supplies.

Identified possible emergency standby water supplies, such as the Sears well (1.08 MGD) and Park Center well (0.86 MGD), with a Capital Improvement budget outline.

Completed feasibility study of Village's South Pressure Zone to function as an additional water supply and storage for the WDA, if required.

2007 & 2008

In March, 2007, a change order to the engineering contract was awarded to Baxter Woodman for the design, preparation of plans and bid documents, and construction management of the Village's WDA 2nd water tower. The work started in April, 2007.

In July, 2007, a change order to the engineering contract was made to Baxter Woodman for the preliminary engineering study for the upgrade of both the Sears and Park Center wells as an emergency standby water supply for the WDA and for the abandonment of the 100,000 gallon reservoir and the two wells at the former Poplar Creek Music Theater site. The work started in August, 2007.

In November, 2007, 2nd change order to the engineering contract was made to Baxter Woodman for additional work to find a cost-effective solution to local pressure fluctuation problem within the suspected high ground area, which is bounded by Shoe Factory Road on the north, Rohrsen Road on the east, Golf Road on the south, and Berner Drive on the west before moving forward with the final design work for the booster pump station (may not be necessary) and the 2nd water tower. Investigative work started with the expectation to be complete in July, 2008.

In April, 2008, a draft report of the preliminary engineering study was submitted with concept plans for the private Sears wells to be eventually inter-connected with the public distribution system to be utilized as an emergency back-up water supply.

The design work for the 2nd WDA water tower is to be complete in August, 2008, and project bidding to be started in October, 2008, with a projected completion date of July, 2010.

The Village's future water needs were presented to JAWA member agencies. Ongoing planning discussions continued with the consulting engineer and JAWA staff for upgrading the Higgins Road Standpipe pump station output. \$230,000 is budgeted for this purpose.

Upgrade Sears Wells

1. Abandonment of Well 21 and Well 22 (PCMT wells) - \$28,000
 2. Abandonment of the 100,000 gallon reservoir - \$28,000
 3. Upgrade of two Sears Wells - \$370,000
 4. Additional main (450 feet) for the upgrade - \$90,000
 5. Project Engineering - \$100,000
 6. Well accessories /Chlorination/Control - \$61,600
 7. 20% Contingency (Due to the number of variables that exist) - \$135,520
- Total - \$813,120

WDA Booster Pump Station

1. Construction (2003 actual cost of 2nd interzone booster station) - \$375,990
 2. Engineering (2003 actual cost of 2nd interzone booster station) - \$30,900
 3. 20% Cost adjustment (bid result differential & price changes) - \$81,400
 4. Four individual zone control valves - \$120,000
 5. 15% Contingency (Due to the number of variables that exist) - \$91,240
- Total - \$699,530

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Water Main Replacement and Cathodic Protection	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	10 - Water & Sewer
Location:	Barrington & 72, Ela & 62, Ela & Central, Huntington Between Central & Algonquin	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	40406725-4609

Description

Replacement/repairs of water main by contractors. Work also includes cathodic protection system installation and 69 site repairs.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engineering Services	-	-	-	10,000	10,000	-	-	20,000
Replace approx. 6,800 foot trans. water main at \$200/foot on Ela Rd.	-	-	-	630,000	630,000	-	-	1,260,000
Section replacement on Huntington Rd	40,000	-	40,000	-	-	-	-	40,000
Engineering Services	-	-	5,400	-	-	-	-	5,400
Cathodic Protection system installation	156,560	50,000	106,560	-	-	-	-	106,560
TOTAL COSTS	\$ 196,560	\$ 50,000	\$ 151,960	\$ 640,000	\$ 640,000	\$ -	\$ -	\$ 1,431,960
Proposed Source of Funds								
Water & Sewer Fund	196,560	50,000	151,960	640,000	640,000	-	-	1,431,960
TOTAL FUNDS	\$ 196,560	\$ 50,000	\$ 151,960	\$ 640,000	\$ 640,000	\$ -	\$ -	\$ 1,431,960

Hot soils have been identified that have accelerated the deterioration rate of water mains in designated areas. An engineering study conducted in 2002 recommended Cathodic Protection, section repair and replacement as the best rehabilitation method.

Funding in 2009 provides professional evaluation of past project services.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Annual Remote Site SCADA Upgrade	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Various Village Water/Sewer Facilities	Dept. Priority:	11
Relationship to Other Projects:	Water Sewer Operations and Maintenance	Acct. Number:	40406725-4609

Description

The Village 1985 SCADA system control center upgrade was completed in 2004. It provides a platform to upgrade the SCADA systems at the remote sites (29 in total) in a planned and phased manner accordingly to facility priority. Through historical records and recent equipment failures it is recommended that the amount of monitoring equipment be increased as part of our preventative maintenance program to prevent costly emergency repairs.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Professional Services	60,000	60,000	30,000	30,000	-	-	-	60,000
TOTAL COSTS	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
Water & Sewer Fund	60,000	60,000	30,000	30,000	-	-	-	60,000
TOTAL FUNDS	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000

See next page for additional justification.

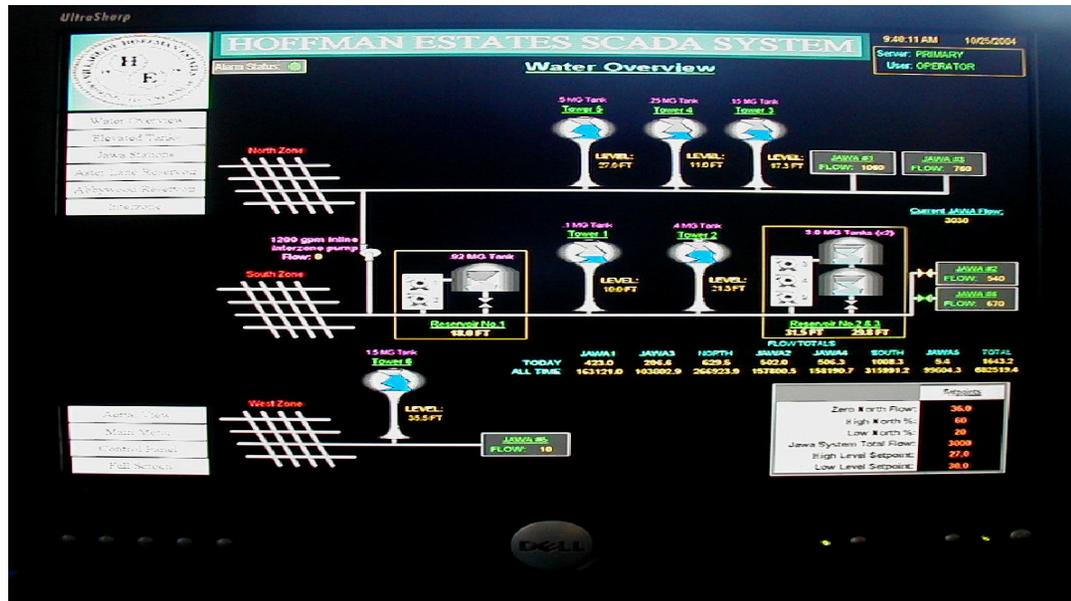
In 2004 and 2005, the Control Center SCADA system (an Aquatrol Digital System framed on 1986 technology and W1300 Master Telemetry system) was replaced with an Allen-Bradley SLC 5/05 Master Control Panel and two desktop servers with IFix HMI Pak Version 3.0. The W1300 Master Telemetry board was replaced with an MT-200 W1300 Master Station by CrossStar. All SCADA communication is based on a Dedicated Data Circuit provided by ATT. This control center upgrade has provided a platform for a planned and step-by-step upgrade of SCADA at all water and sewer field facilities. The field facilities are 18 lift stations, six water towers, three reservoirs, five flow meters, two booster pump stations, and two high service pump stations. Some of these field facilities have already been upgraded or were constructed with the New Allen-Bradley MicroLogix 1500 PLC with analog and discrete input modules, and analog output module.

These field facilities are grouped into 19 nodes for sewer lift stations and 9 nodes for water facilities.

The upgrade software and hardware for remote facilities is to interface with the existing control center Master Telemetry system, the Allen-Bradley SLC 5/05 Master Control Panel and two desktop servers with IFix HMI Pak Version 3.0. The new software and hardware will enable the remote operation of all pumps & control valves, lift wet level monitoring and alarm activation and deactivation.

In 2008, contracted services will be performed studying the most cost-effective method for the improvement, increased reliability, and reduced maintenance difficulties of the existing field facility SCADA. The plan for 2008 is to complete the upgrade for all water system remote facilities, complete WDA Lift station flow meter SCADA connection and complete transfer of all monitoring and control from the existing SCADAPack to the existing MicroLogix 1500 PLC at the University Place Lift. The plan for 2009 is to complete 6 lift station SCADA upgrade and the plan for 2010 is to complete 7 lift station SCADA upgrade.

Once all of the obsolete Aquatrol Digital System are removed in 2010, staff will be evaluating whether or not to replace the master telemetry system currently provided by AT&T cable with cellular technology or with radio transmission technology to improve system communication reliability.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Critical Point Continuous Water Quality Monitoring Stations
Project Status: New Request
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: 16
Acct. Number: 40406725-4602

Description

Installation of six stations for continuous water quality monitoring, such as PH and Chlorine levels for detection of harmful contaminants with connection to SCADA.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Installation of AWWA Approved Instrument Data Logger	-	-	25,000	25,000	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -		\$ 50,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	25,000	25,000	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	9
Relationship to Other Projects:	Western Area Water System Improvements	Acct. Number:	40406725-4609

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
High Ridge Booster Pumping Station	-	-	350,000	-	-	-	-	350,000
Pressure Reducing (10 @ \$10,000 ea)	-	-	100,000	-	-	-	-	100,000
Water Main Ext. Show Factory to Tower	-	-	200,000	-	-	-	-	200,000
JAWA 2 Booster Pump Upgrades	-	-	250,000	-	-	-	-	250,000
New shallow well (well #23) for emergency standby water supply	-	-	-	-	140,000	-	-	140,000
TOTAL COSTS	\$ -	\$ -	\$ 900,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 1,040,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	900,000	-	95,200	-	-	995,200
EDA Bond Proceeds	-	-	-	-	44,800	-	-	44,800
TOTAL FUNDS	\$ -	\$ -	\$ 900,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 1,040,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Well 21 & 22 Activation	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	Western Area	Dept. Priority:	10
Relationship to Other Projects:	Western Area Water System Improvements	Acct. Number:	27000025-4609

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Removal of above ground structures	-	-	59,800	-	-	-	-	59,800
Tank, foundation, cap watermains - well houses, pump house, generator-site restoration & 15% contingency								
Well Conversion	-	-	195,000	-	-	-	-	195,000
Installation of 2 pitless adaptors - 2 new submersible pumps - Control/Wiring/Instrumentation/PED Box 25% Contingency								
Engineering Services	-	-	38,220	-	-	-	-	38,220
TOTAL COSTS	\$ -	\$ -	\$ 293,020	\$ -	\$ -	\$ -	\$ -	\$ 293,020
Proposed Source of Funds								
EDA Bond Proceeds	-	-	293,020	-	-	-	-	293,020
TOTAL FUNDS	\$ -	\$ -	\$ 293,020	\$ -	\$ -	\$ -	\$ -	\$ 293,020

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Abandonment of Frederick & Highland Lift Stations	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	12
Relationship to Other Projects:	Village of Hoffman Estates, Village of Schaumburg Joint Project	Acct. Number:	40406825-4608

Description

Joint lift station abandonment project with the Village of Schaumburg as approved by the Village Board. The project is for the abandonment of Frederick and Highland Lift Stations. (Hoffman Estates' percentage of the total cost share is 51.13% versus Schaumburg's 48.87%).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Construction	458,270	-	485,670					485,670
Engineering Services	-	49,220	26,500	-	-	-	-	26,500
Const. cost to repair backpitched sewer	-	-	160,000	-	-	-	-	160,000
Add. Eng. to correct backpitched sewer	-	9,440	99,190	-	-	-	-	99,190
15% Contingency	-	-	111,700	-	-	-	-	111,700
Sewer manholes	-	-	30,000	-	-	-	-	30,000
TOTAL COSTS	\$ 458,270	\$ 58,660	\$ 913,060	\$ -	\$ -	\$ -	\$ -	\$ 913,060
Proposed Source of Funds								
Water & Sewer Fund	458,270	58,660	913,060	-	-	-	-	913,060
TOTAL FUNDS	\$ 458,270	\$ 58,660	\$ 913,060	\$ -	\$ -	\$ -	\$ -	\$ 913,060

See next page for justification.

The Frederick Lift Station was constructed in 1960 and Highland Lift Station was constructed in 1961. Both stations have shown serious corrosion damage to the piping, valves and pumps in varying degrees. The damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure. Due to the difficulty of taking a station out of service, precise assessment of the damage can only be done with careful planning. 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 recent completion of a joint engineering study with the Village of Schaumburg indicates the possibility to abandon both Highland Lift & Frederick Lift stations with a gravity sewer flowing to Crestwood Court in Schaumburg. This project is preferred over any rehabilitation of the Highland and Frederick Lifts and is included in the CIP total. The current budget of entire probable construction cost for this project is \$922,850 for the Village of Hoffman Estates, an increase of \$464,580. This includes \$210,000 was added to correct back pitched and poor condition sewer pipe. The remaining cost differential is due to the project contingency and an increase in construction costs between 2005 (study) and 2008 (design), generally related to increases in raw material and fuel costs.

2003 the Village Board authorized a joint engineering feasibility study with the Village of Schaumburg for the potential abandonment of the Hoffman Estates Frederick Lift and Village of Schaumburg Jones Road Lift Stations.

2004 the Village Board authorized the award of contract for the joint engineering study with the Village of Schaumburg for the potential abandonment of the three lift stations.

2005 RJN consultants completed the joint engineering study and issued a final report. The report confirmed sufficient flow capacity of the two downstream collection systems and sufficient elevation differences for gravity sewer construction for abandonment of the three lift stations. Both Hoffman Estates and Schaumburg staff provided flow metering data to RJN for the study.

The preliminary engineering study examined the feasibility of abandoning the three lift stations and redirecting sanitary sewer flow to a Village of Schaumburg manhole that connects directly to Schaumburg's main trunk line that runs along Roselle Road. The trunk line flow runs south to a MWRDGC interceptor line at Higgins Road.

The following areas were addressed in the Final Report:

- A. The capacity of Hoffman Estates Highland Blvd. collection system to receive the diversion of flow from Schaumburg Churchill subdivision; the engineer's calculation indicated 60% sewage flow from Schaumburg and 40% of the sewage from Hoffman Estates. The calculation is based upon the service areas total population equivalent of 1,464 (VOS – 879 & VOHE – 585). Therefore, Schaumburg's allocation was considered to be \$248,820 (60%) and Hoffman Estates' allocation was considered to be \$165,880 (40%).
- B. The capacity for the 12" sewer line located at Schaumburg Crest Wood Court to receive the flow from Hoffman Estates Frederick Lane collection system; the engineer's calculation indicated 20.5% sewage flow from Schaumburg and 79.5% of the sewage from Hoffman Estates. The calculation is based upon the service areas' total population equivalent of 4,278 (VOS – 879 & VOHE – 3,399). Therefore, Schaumburg's allocation was considered to be \$45,760 (20%) and Hoffman Estates' allocation was considered to be \$183,040 (80%).
- C. A practical engineering plan and cost estimate for construction of a new gravity sewer line from Hoffman Estates Frederick Lane sanitary sewer collection system to Schaumburg Crest Wood Court sanitary sewer; the engineer's calculation indicated 40% for Hoffman Estates (\$2,400) and 60% for Schaumburg (\$3,600).
- D. The engineer's cost estimate for a joint agreement to be proposed with a pre-approved percentage level that both communities would contribute to the engineering and project construction. The consulting engineer made additional recommendations which constituted major improvements not discussed prior to the engineering study. The engineer's calculation indicated \$134,348 needed for engineering & construction of Hoffman Estates system improvements and \$166,052 needed for engineering & construction of Schaumburg system improvements.
- E. The abandonment of Hoffman Estates Highland Blvd. Lift Station was also recommended as a viable project.

E. The abandonment of Hoffman Estates Highland Blvd. Lift Station was also recommended as a viable project.

The final engineer's cost estimate for the joint construction project was \$949,900. (Hoffman Estates \$485,668 and Schaumburg \$464,232.) The final report provided a concept engineering plan for the construction of two new joint gravity lines (one required for connection to the sanitary sewer manhole on Crest Wood Court and the other required for connection to Frederick collection system for the abandonment of Highland Lift and Jones Road Lift. The following table is a brief summary of cost estimates:

- A. Joint relief sewer upstream of Frederick system total \$414,700, VOHE \$165,880, VOS \$248,820
 - B. Joint relief sewer downstream of Frederick system total \$228,800, VOHE \$183,040, VOS \$45,760
 - C. Joint soil boring project total \$6,000, VOHE \$2,400, VOS \$3,600
 - D. Unilateral Construction items total \$300,400, VOHE \$134,348, VOS \$166,052
- Total \$949,900, VOHE \$485,668, VOS \$464,232

In February & March, 2007, both Village Boards approved the concept planning and authorized a formal inter-governmental agreement for a joint construction project. The formal agreement designated Hoffman Estates as the lead agency.

In August 2007, both Village Boards of VOHE and VOS authorized the award of contract for the joint engineering project to RJN consultants according to the total project cost as \$949,900, including engineering costs. Hoffman Estates' portion is \$485,668, (51.13%) and Schaumburg's portion is \$464,232 (48.87 %). Applying this cost sharing percentage for the joint engineering, Hoffman Estates' is responsible for \$75,716.62 of the \$146,825 total engineering cost. According to the Agreement, Hoffman Estates is responsible for making contract invoice payments with reimbursement from the Village of Schaumburg.

By August 30, 2008, final engineering design was completed and permit application was submitted to both State and MWRDGC. The engineer's current total construction cost represents an increase from the original 2005 construction estimate for the Village. An increase of \$160,000 is required to correct back-pitched and defective (poor condition) sewer pipe. The \$9,440 engineering fee for the work was approved on July 7, 2008 by the Village Board as a change order. Due to the fact that the back-pitched and defective sewers are part of the existing VOHE sewer system, it is not considered as part of the joint project cost sharing. The balance of the increase is mostly due to increased construction costs between the 2005 study and the 2008 final design work that covers increases in materials, labor, and fuel costs (\$194,000 x 51.13%).

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Emergency Back-up Generators for Wells and Lift Stations	Department:	PW - Water & Sewer
Project Status:	Reconsideration of Previous Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	17
Relationship to Other Projects:	None	Acct. Number:	40406825-4602

Description

Currently there are 12 sanitary sewer lift stations not provided with a stationary generators. During a wide spread power outage situations, staff has to move the two existing portable generators from station to station to pump the sewage down. Travel and generator connection time become a critical component in prevention of sewer back-ups.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Well #10 - 800 KW Generator	-	-	230,000	-	-	-	-	230,000
Park Lane Lift Station - 100 KW Portable Generator	-	-	-	-	-	-	45,000	45,000
TOTAL COSTS	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 275,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	230,000	-	-	-	45,000	275,000
TOTAL FUNDS	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 275,000

To sustain pumping during extended commercial power outages, there is a need to increase the number of portable generators for powering wells, pump stations and lift stations. Since the Village joined JAWA there has been no prolonged outages requiring activation of our standby wells. As part of emergency response planning, Village's standby wells will need to be activated in case of prolonged outage of both JAWA and ComEd. Currently there is no alternative power supply for :

Well # 7 (pumps rated at 400 HP or 300 KW with high voltage wiring)

Well # 10 (pumps rated at 400 HP or 300 KW)

Portability will allow the generator to be utilized throughout the Village to address other emergencies. This will be in addition to Well # 9 (pump rated 350 HP with a gas motor is not impacted by a power outage), Well # 16 (pump rated at 75 HP) and Well # 18 (pump rated at 60 HP) can be powered with two 100 KW existing portable generators. This will produce an emergency supply of 3200 gpm or 4.6 MGD for Village's North and South pressure district. The 4.6 MGD meets average daily usage demand.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Exterior Painting T-6	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	2550 Beverly Road	Dept. Priority:	21
Relationship to Other Projects:	Construction of New T-7 Water Tower	Acct. Number:	40406724-4527

Description

Contractor Painting Of the Exterior Of Beverly Road Water Tower (T-6). Upgraded estimate from \$180,000 as identified in 2007-2011 CIP.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Exterior/Interior Painting	-	-	-	375,000	-	-	-	375,000
Engineering Services	-	-	-	42,000	-	-	-	42,000
Repair Work	-	-	-	27,000	-	-	-	27,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ 444,000
Proposed Source of Funds								
EDA Admin (60%)	-	-	-	266,400	-	-	-	266,400
Water & Sewer Fund (40%)	-	-	-	177,600	-	-	-	177,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ 444,000

The tank was installed in 1991 and the exterior paint is beginning to fail. In 1995, some exterior touch-up painting was performed. An interval of fifteen years is recommended by the industry.

In April 2007, Dixon Engineering performed an interior inspection with a diver. The report indicated many areas of spot coating are failing on the base cone, sidewalls and roof. The report recommends exterior/interior painting with various items for repair.



Tower and Reservoir Painting Maintenance Log

TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	CIP STATUS	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	Interior / Exterior 2008	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	1991	1991	1991	Chicago (CBI) Bridge & Iron	Exterior 2010	1,500,000
RESERVOIRS								
#1	95 Aster	1962	1986	1987	1990	E & I – Jetco, Ltd.	Exterior/ Interior 2008	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

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Abbeywood Pump Replacement & Control Upgrade
Project Status: New Request
Location: 2305 Pembroke Avenue
Relationship to Other Projects:

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: N/A
Acct. Number: 40406725-4609

Description

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

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Cushion Check Valves	-	-	-	-	-	35,000	-	35,000
Separation Valves	-	-	-	-	-	35,000	-	30,000
Three VFD's	-	-	-	-	-	90,000	-	80,000
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

The original two pumps were installed in 1972 and the third pump was installed in approximately 1992. No VFD was used for any of the pumps. The Village's consultant engineer recommended VFD for all three (3) pumps to prevent 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 and its configuration is compatible with VFD, cushion check and isolation valve installation, it is currently not recommended for replacement in this project. An evaluation of the pumps operating condition will be done before the project scope is finalized in early 2012.

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

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 100 KW Generator Unit #311
Project Status: Retain from Previous CIP - Updated Costs
Location: 2305 Pembroke Avenue
Relationship to Other Projects: Sanitary Sewer Rehabilitation

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: N/A
Acct. Number: 40406825-4602

Description

1979 ONAN 100 KW Portable Generator
 Serial #D800494002

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
100 KW Generator	-	-	-	-	-	45,000	-	45,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	45,000	-	45,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

This is a 1979, 100 KW portable generator used or emergency power in the event of failure at Village lift stations or other facilities.



**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
68	Street Light Pole Replacement	40	30	28,800	15,740	32,400	33,370	34,370	35,400	151,280
70	Sidewalk Replacement Program	40	30	25,750	26,520	27,320	28,140	28,980	29,850	140,810
72	Street Revitalization	50	40	2,323,300	2,728,100	2,283,790	2,315,400	2,337,110	2,359,250	12,023,650
73	Intersection/Roadway Improvements - Roads	50	40	1,500,000	150,000	3,000,000	-	15,000	150,000	3,315,000
75	Sidewalk Improvements / New Installations	50	30	35,000	150,000	70,000	300,000	105,000	80,000	705,000
77	Intersection/Roadway Improvements - EDA	50	40	2,485,000	680,000	500,000	850,000	-	-	2,030,000
79	Palatine Road Improvement	50	40	100,000	100,000	550,000	245,000	-	-	895,000
81	Safe Routes to School	50	30	50,000	50,000	50,000	50,000	50,000	-	200,000
82	Entertainment District Streetscape and Signage	60	40	200,000	900,000	-	-	-	-	900,000
83	Prairie Stone Parkway Access Improvements	60	40	-	50,000	-	-	-	-	50,000
84	Intersection/Roadway Improvements - Signals	50	40	-	-	40,000	400,000	445,000	425,000	1,310,000
86	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	125,000	125,000	300,000	2,625,000	3,175,000
	Total Street & Related Infrastructure:			\$ 6,747,850	\$ 4,850,360	\$ 6,678,510	\$ 4,346,910	\$ 3,315,460	\$ 5,704,500	\$ 24,895,740

Department Codes:

10 General Government
20 Police
30 Fire

40 Public Works
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Street Light Pole Replacement	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various Locations Throughout The Village	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	03400025-4610

Description

Replace deteriorating concrete street lights with aluminum standard street lights.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Street Lights	28,800	28,800	15,740	32,400	33,370	34,370	35,400	151,280
TOTAL COSTS	\$ 28,800	\$ 28,800	\$ 15,740	\$ 32,400	\$ 33,370	\$ 34,370	\$ 35,400	\$ 151,280
Proposed Source of Funds								
MFT Fund	\$ 28,800	\$ 28,800	\$ 15,740	\$ 32,400	\$ 33,370	\$ 34,370	\$ 35,400	\$ 151,280
TOTAL FUNDS	\$ 28,800	\$ 28,800	\$ 15,740	\$ 32,400	\$ 33,370	\$ 34,370	\$ 35,400	\$ 151,280
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Street Lights			15,740	-	-	-	-	15,740
TOTAL UNFUNDED			\$ 15,740	\$ -	\$ -	\$ -	\$ -	\$ 15,740

See next page for additional justification.

Throughout the Village 738 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 16 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 2003, 13 poles were replaced at \$26,370. In 2004, 14 poles were replaced at \$26,295. In 2005, 15 poles were replaced at \$27,900. In 2006, 13 poles were replaced at \$28,300. In 2007, 14 poles were replaced at \$28,265.50. FY 2008 is budgeted for \$28,800. The poles are evaluated annually and those that are in need of replacement are added to a list, in order of condition.

Based on historical data the failure rate is about 7 poles a year. Favorable bids allow us to replace additional poles in marginal condition.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Sidewalk Replacement Program	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various Locations Throughout The Village	Dept. Priority:	5
Relationship to Other Projects:	Augments Sidewalk Replaced Through the Street Revitalization Fund	Acct. Number:	36000025-4615

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 of residential requests for sidewalk sections deemed hazardous throughout the Village. Proposed funding is requested to allow for approximate replacement of 300 squares to augment the street program.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Sidewalks	25,750	25,750	26,520	27,320	28,140	28,980	29,850	140,810
TOTAL COSTS	\$ 25,750	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 29,850	\$ 140,810
Proposed Source of Funds								
General Fund	\$ 25,750	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 29,850	\$ 140,810
TOTAL FUNDS	\$ 25,750	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 29,850	\$ 140,810

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. The Street Revitalization Program and the departments sidewalk milling program are not sufficiently funded to address the accelerated rate of deterioration Village wide.



Village of Hoffman Estates, Illinois

2009 - 2013 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 streets in Village; includes parking lots and all Village pavement.		
Relationship to Other Projects:	None	Dept. Priority:	7
		Acct. Number:	36000025-4606

Description

Plan represents a multi-year program to address streets now in need of reconstruction and resurfacing. Improvements include new curb/gutter, new base/surface, and drainage modifications. Reconstruction costs include structural overlays. Resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance consists of crack sealing. Sidewalk replacements have been made roughly proportional to street work and include Public Works improvements previously done with past street projects. Edge patching was first included as a part of the street program in 2008; funds for this work are part of the Public Works requests. Resurfacing on Prairie Stone streets included in the 2009 request has been deferred due to budget constraints for the last two years and must take place in 2009 to avoid more costly repairs. All costs below are in 2008 dollars.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Reconstruction	775,000	790,000	112,300	450,000	350,000	145,000	-	1,057,300
Resurfacing	1,450,000	1,358,300	2,365,800	1,658,790	1,790,400	2,012,110	2,179,250	10,006,350
Preventative Maintenance	58,300	-	150,000	75,000	75,000	80,000	80,000	460,000
Testing	-	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Sidewalk Replacements	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL COSTS	\$ 2,323,300	\$ 2,248,300	\$ 2,728,100	\$ 2,283,790	\$ 2,315,400	\$ 2,337,110	\$ 2,359,250	\$ 12,023,650
Proposed Source of Funds								
Motor Fuel Tax	1,330,000	1,330,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	6,150,000
Food & Beverage Tax	993,300	918,300	1,023,100	1,053,790	1,085,400	1,107,110	1,129,250	5,398,650
Capital Improvements Fund Reserves	-	-	75,000	-	-	-	-	75,000
EDA Administration Fund	-	-	400,000	-	-	-	-	400,000
TOTAL FUNDS	\$ 2,323,300	\$ 2,248,300	\$ 2,728,100	\$ 2,283,790	\$ 2,315,400	\$ 2,337,110	\$ 2,359,250	\$ 12,023,650
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Reconstruction			3,100,000	3,115,000	2,910,000	3,120,000	3,100,000	15,345,000
Resurfacing			345,900	-	-	-	427,000	772,900
TOTAL UNFUNDED			\$ 3,445,900	\$ 3,115,000	\$ 2,910,000	\$ 3,120,000	\$ 3,527,000	\$ 16,117,900

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. Preventative maintenance 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.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Intersection/Roadway Improvements - Roads
Project Status: Retain from Previous CIP
Location: Various locations throughout Village.
Relationship to Other Projects: None

Department: DS - Transp. & Engin.
Project Type: 40 - Street Construction
Dept. Priority: 8
Acct. Number: See below

Description

Barrington Road interchange feasibility study is complete. Can proceed with preliminary engineering which will require State and Tollway review once Tollway finishes Master Plan for I-90. Estimated cost for Barrington interchange is approximately \$50 million. I-90 study could be completed in late 2008. Beverly Road interchange estimated costs for design are shown. Shoe Factory / Beverly Road improvements to be paid by Developer/County, timing depends on developer's plans and County approval. Only Village share is shown below which will be paid through developer deposits and / or Western Corridor funds. Current plan is for County to provide Construction Engineering. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect when these locations meet signal warrants..

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Barrington Rd I/C engineering	-	-	-	-	-	-	-	-
Beverly Road I/C engineering	-	-	-	-	-	-	-	-
Shoe Factory / Beverly Road Widening								
Design	-	50,000	150,000	-	-	-	-	150,000
Construction	1,500,000	-	-	3,000,000	-	-	-	3,000,000
Future Shoe Factory Improvements	-	-	-	-	-	15,000	150,000	165,000
TOTAL COSTS	\$ 1,500,000	\$ 50,000	\$ 150,000	\$ 3,000,000	\$ -	\$ 15,000	\$ 150,000	\$ 3,315,000
Proposed Source of Funds								
Developer Contributions (1)	1,500,000	50,000	150,000	3,000,000	-	15,000	150,000	3,315,000
TOTAL FUNDS	\$ 1,500,000	\$ 50,000	\$ 150,000	\$ 3,000,000	\$ -	\$ 15,000	\$ 150,000	\$ 3,315,000
Capital Requests Currently Unfunded								
Barrington Rd I/C engineering			2,500,000	2,500,000	-	-	-	5,000,000
Barrington Rd I/C Construction			-	-	-	-	-	-
Beverly Road I/C engineering			-	-	-	1,500,000	1,500,000	3,000,000
Beverly Road I/C construction			-	-	-	-	-	-
TOTAL UNFUNDED			\$ 2,500,000	\$ 2,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000

See next page for additional justification.

Account numbers:

(1) 01-1432

(2) 30 & 35-000025-4626 (split)

Further Description of Project:

Barrington Road Interchange

Tollway long range plan showed widening Northwest Tollway in this area in 2010 - 2011 but that is deferred to 2015 for coordination with the STAR Line. There are advantages to coordinating the construction of the interchange with the Tollway work. Current cost estimate approximately \$50 million for preferred alternative. Funding from other sources will be needed. I-90 Corridor Study nearing completion found that Barrington Interchange is independent from other Tollway improvements in scope of study area

Beverly Road Interchange

Tollway long range plan showed widening Northwest Tollway in this area in 2010 - 2011 but that is deferred to 2015 for coordination with the STAR Line. There are advantages to coordinating the construction of the interchange with the Tollway work. No concept costs have been determined but an estimate of \$25 million is used for reference at this point. Funding from other sources will be needed.

Shoe Factory / Beverly Road improvements to be paid by Developer/County, timing depends on developer's plans and approvals from County. Current estimated share of construction costs is \$3.0 million. These costs will be paid by Developer deposit and Western Corridor Funds if necessary. Current plan is for County to provide Construction Engineering. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Sidewalk Improvements / New Installations	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various locations throughout Village.	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	36000025-4615

Description

Completion of missing links in the sidewalk system would greatly enhance connectivity and promote pedestrian travel. These are new locations for sidewalks. The Higgins Road sidewalk / bicycle path is an off road facility from generally Basswood on the east to Golf Center Shopping Center on the west. If funded, the federal grant would pay 80% of the cost; only the local share is shown below and some is eligible for funds from Roselle Road TIF. Design and construction inspection to be done inhouse. Bicycle Plan projects will include locations identified in the development of the comprehensive bicycle plan - specific projects to be reviewed by the Village Board. Some larger regional projects such as tollway crossings or connections to other systems could receive Federal and / or State funds. Until such projects are identified and application for funds is made, the total cost is shown. These will be identified as part of the bicycle plan development and shown in the CIP at the appropriate time.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Sidewalk Gaps - Various Locations	-	-	-	35,000	40,000	40,000	40,000	155,000
Bicycle Plan	-	-	-	25,000	250,000	50,000	25,000	350,000
Higgins Road CMAQ	-	-	150,000	-	-	-	-	150,000
Pedestrian Safety	10,000	10,000	-	10,000	10,000	15,000	15,000	50,000
Golf & Basswood Pedestrian Signal	25,000	25,000	-	-	-	-	-	-
TOTAL COSTS	\$ 35,000	\$ 35,000	\$ 150,000	\$ 70,000	\$ 300,000	\$ 105,000	\$ 80,000	\$ 705,000
Proposed Source of Funds								
General Fund	35,000	35,000	120,000	70,000	300,000	105,000	80,000	675,000
Village of Schaumburg contribution	-	-	10,000	-	-	-	-	10,000
Roselle Road TIF	-	-	20,000	-	-	-	-	20,000
TOTAL FUNDS	\$ 35,000	\$ 35,000	\$ 150,000	\$ 70,000	\$ 300,000	\$ 105,000	\$ 80,000	\$ 705,000

See next page for additional justification.

Past Improvements:

- Higgins Rd, south side, Fairmont to Oakmont
- Higgins Rd, north side, Governors to Hoffman Estates High School
- Golf Rd, north side, Moon Lake to Knollwood
- Barrington Rd, east side, Bode to Barrington
- Roselle Rd, east side, Bradley to Village boundary
- Algonquin Rd, north side, Winston to Ela

Potential Locations:

- Higgins Rd, south side, Moon Lake to Volid
- Connections to Forest Preserves, regional system
- Golf / Rohrssen area

There may be locations identified for improvement with the regional bicycle and trail plan under development by the Northwest Municipal Conference.

Many past projects have been funded though federal CMAQ grants; CMAQ eligibility is determined based on project specifics and available funding.

Pedestrian safety improvements include special paving treatments, curb extensions, lighting, etc designed to improve pedestrian safety and mobility.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Intersection/Roadway Improvements - EDA	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Various locations throughout Village.	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	27000025-4621

Description

Various improvements in the EDA include new traffic signals and intersection improvements. The timing of these projects will be based on the need created by development. Some will require approval by the State. All projects listed below are considered EDA eligible. Old Sutton Road improvements are would be a three lane road and modifications at the Higgins intersection. Various improvements were identified with completion of 4 million square foot traffic study for the business park. Information on these and other projects included below.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Beverly/Higgins intersection and signal upgrade - B	-	-	50,000	-	-	-	-	50,000
Beverly/Trillium signal - B	-	-	-	-	375,000	-	-	375,000
Higgins/Prairie Stone signal - A	400,000	-	400,000	-	-	-	-	400,000
Higgins/Prairie Stone signal design	-	-	30,000	-	-	-	-	30,000
Traffic Management System	10,000	-	200,000	-	-	-	-	200,000
Old Sutton Road - Ph. II	275,000	-	-	400,000	-	-	-	400,000
STAR Line access improvements & accommodation	1,600,000	-	-	-	-	-	-	-
Prairie Stone Parkway/ Pratum Intersection Improvement (Signal / Roundabout)	-	-	-	-	375,000	-	-	375,000
Pr Stone 4 MSF traffic study recc Park infrastructure improvements	200,000	-	-	100,000	100,000	-	-	200,000
TOTAL COSTS	\$ 2,485,000	\$ -	\$ 680,000	\$ 500,000	\$ 850,000	\$ -	\$ -	\$ 2,030,000
Proposed Source of Funds								
EDA Bond Proceeds	2,485,000	-	680,000	500,000	850,000	-	-	2,030,000
TOTAL FUNDS	\$ 2,485,000	\$ -	\$ 680,000	\$ 500,000	\$ 850,000	\$ -	\$ -	\$ 2,030,000

See next page for additional justification.

Further Description of Project:

Four Million Square Foot Traffic Study Recommendations
Add right turn lane on Columbine at IL 59
Third eastbound ramp lane on exit from I-90 to IL 59.
Signal timing optimization at various locations.
New traffic signal on Higgins at Prairie Stone Parkway
Right turn lanes at Shoe Factory Road and IL 59 on all legs (outside of EDA and not included here - to be requested of Cook County)

Description of Selected Projects:

Prairie Stone Improvements

- Beverly / Prairie Stone Traffic Signal
 - o part of Sears Centre improvements
- Beverly / Higgins Signal upgrade includes turn lane improvements and signal modifications
- Higgins / Prairie Stone Signal includes turn lane and interconnect
- Beverly / Trillium Traffic Signal
 - o Longer term need
- Prairie Stone / Pratum Intersection Improvement
 - o Signal or roundabout design - concept to be considered as long term improvement
- Traffic Management System
 - o Proposed change from previous plans to monitor and measure the amount of traffic entering and exiting the Business Park

Current proposal is for permanent message sign centers to supplement the portable changeable message signs. These will be an integral part of the traffic information and flow management for special event traffic, route and parking information, as well as traffic advisories for the park area.

- STAR Line access and accommodations - property / easement to facilitate development of, and access to, the STAR Line station.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Palatine Road Improvement	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Huntington Boulevard to Thornbark Drive	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	26000024-4507

Description

Palatine Road is an unmarked State route. Project would include installing left turn lanes at Huntington, Castaway, Thornbark to complete the three lane cross-section. IDOT has determined that the intersection of Palatine Road and Huntington Boulevard meets traffic signal warrants. Request approved by NWMC Technical Committee for STP funds (70% of total construction cost). IDOT cost participation to be determined. Costs below to be further defined as the project progresses based on discussions with IDOT and NWMC regarding funding. Potential to extend project limits to Ela Road on the east will be explored (in cooperation with IDOT and Inverness). An exhibit is attached showing the general location and proposed improvements. Phase I Engineering to be done in house, possibly Phase II as well depending on scope of pavement rehabilitation needed.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Design	100,000	-	100,000	-	-	-	-	100,000
Construction	-	-	-	375,000	195,000	-	-	570,000
Construction Engineering	-	-	-	175,000	50,000	-	-	225,000
TOTAL COSTS	\$ 100,000	\$ -	\$ 100,000	\$ 550,000	\$ 245,000	\$ -	\$ -	895,000
Proposed Source of Funds								
Traffic Improvement Funds	100,000	-	100,000	550,000	245,000	-	-	895,000
State Participation - TBD	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 100,000	\$ -	\$ 100,000	\$ 550,000	\$ 245,000	\$ -	\$ -	\$ 895,000

See next page for additional justification.

Huntington to Haman					STP	Local
	Length	Width	Unit Cost	Subtotal		
Reconstruction / widen	3600	36	\$80	\$1,152,000		
Resurfacing	1700	36	\$15	\$102,000		
Signal & interconnect	1.00		\$350,000	\$350,000		
Lighting	0		\$200,000	\$0		
Subtotal				\$1,604,000		
Drainage on RC			10%	\$115,200		
Special drainage e/o Haman				\$0		
Subtotal w/ drainage				\$1,719,200		
Contingency			10%	\$171,920		
Construction Total				\$1,891,120	\$1,323,784	\$567,336
Engineering			20%	\$378,224	\$0	\$378,224
Project Total				\$2,270,000	\$1,320,000	\$950,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Safe Routes to School	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various locations throughout Village.	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	36000025-4615

Description

A component of the federal transportation legislation provides 100% funding for certain improvements to promote and provide walking routes to school. Some are 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 reimbursement from the federal program through Safe Routes to School. Federal program expected to be funded through 2009; annual costs shown beyond 2009 on presumption that funding may continue.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Various Locations - to be determined with School District & schools	50,000	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL COSTS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Proposed Source of Funds								
Federal Safe Routes to School (100% reimbursement from Federal program)	50,000	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Entertainment District Streetscape and Signage	Department:	EDA
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Prairie Stone	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	27000025-4621

Description

Addition of new destination signage at the gateways to Prairie Stone and enhancements to the streetscape and landscape along portions of Prairie Stone Pkwy, Pratum Ave, and Hoffman Blvd adjacent to the Cabela's, Sears Centre, proposed Prairie Creek outdoor amphitheater, proposed Waterpark, and the restaurants and retail adjacent to these destinations. These improvements could include widening sidewalks, monument and wayfinding signage, seating areas, pedestrian scale lighting and other improvements to enhance the experience to those visiting the entertainment district.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Prairie Stone Pkwy, Pratum Ave, Hoffman Blvd streetscape	200,000	-	400,000	-	-	-	-	400,000
Signage	-	-	500,000	-	-	-	-	500,000
TOTAL COSTS	\$ 200,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Proposed Source of Funds								
EDA Bond Proceeds	100,000	-	200,000	-	-	-	-	200,000
Developer Contributions	100,000	-	700,000	-	-	-	-	700,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Prairie Stone Parkway Access Improvements	Department:	EDA
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Prairie Stone	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	27000025-4621

Description

Modifications to the Prairie Stone Pkwy median adjacent to Parcel 15 to accomodate traffic to/from the proposed water park and hotel/conference center. Add a turnlane for westbound traffic and construct a curb cut.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Design/Construction	-	-	50,000	-	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Proposed Source of Funds								
EDA Bond Proceeds	-	-	50,000	-	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Intersection/Roadway Improvements - Signals
Project Status: Retain from Previous CIP
Location: Various locations throughout Village.
Relationship to Other Projects: None

Department: DS - Transp. & Engin.
Project Type: 40 - Street Construction
Dept. Priority: 12
Acct. Number: 36000025-4610

Description

Intersection improvements include traffic signal installations and/or turn lanes. Also includes local share of IDOT intersection improvements. 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 signal installation. Other locations will eventually warrant signalization based on increased traffic volumes.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Huntington/Lakewood signal	-	-	-	-	-	-	425,000	425,000
Signal Design - one year in advance	-	-	-	40,000	-	45,000	-	85,000
Various signal installations	-	-	-	-	400,000	400,000	-	800,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 445,000	\$ 425,000	\$ 1,310,000
Proposed Source of Funds								
General Fund	-	-	-	40,000	400,000	445,000	425,000	1,310,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 445,000	\$ 425,000	\$ 1,310,000

See next page for additional justification.

Description of Selected Projects:

Huntington / Lakewood Signal

- Long term need, traffic signal warrants must be satisfied

Various locations on State and County system

- Eventually 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; warrants must be satisfied first.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Barrington Rd/Bode Rd Intersection Improvement	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Barrington Road at Bode Road	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	See Below

Description

Intersection improvement to provide three through lanes on Barrington Road, turn lane modification on Bode Road and lights. Improved traffic signal at Bode and new signal at relocated Boardwalk are included. The project would require a preliminary engineering study, design, land acquisition, construction, and construction management. STP application submitted to Northwest Municipal Conference. Project in the Conference's multi-year list; not currently programmed for construction. Local share (30% of total) shown below.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Preliminary Engineering	-	-	-	125,000	-	-	-	125,000
Final Design	-	-	-	-	125,000	300,000	-	425,000
Construction	-	-	-	-	-	-	1,500,000	1,500,000
Construction Management	-	-	-	-	-	-	1,125,000	1,125,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 300,000	\$ 2,625,000	3,175,000
Proposed Source of Funds								
Central/West Impact Fee Funds (1)	-	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Developer Contribution (2) - TBD	-	-	-	-	-	-	1,625,000	1,625,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 300,000	\$ 2,625,000	\$ 3,175,000

Account Numbers:

- (1) 30 & 35-000025-4626
- (2) 36000025-4610

See next page for additional justification.

Construction Only Costs:

State	3,750,000
STP	2,250,000
Village	<u>1,500,000</u>
Total	7,500,000
Constr Engr	1,125,000.00

This project would provide an intersection improvement at Barrington Rd and Bode Rd. During peak hours, there is a significant delay on Barrington Rd and on Bode Rd for vehicles trying to get onto Barrington Rd. Additionally, there is a potential for development of the parcel north of Boardwalk. Previous concepts showed Boardwalk relocated to the north to allow for a traffic signal. IDOT concurs that a traffic signal could be installed at the desired location north of Bode Rd, except that the current capacity does not safely allow a signal installation due to the queuing. A solution is a capacity improvement at the Barrington Rd and Bode Rd intersection.

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**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Group: *Public Buildings (Project Type 60)*

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
90	Relocation/Construction of Fire Stations	30	60	4,416,320	6,100,000	3,811,720	-	-	-	9,911,720
95	New Police Building	20	60	-	15,000,000	13,320,000	-	-	-	28,320,000
96	Roof Replacements	40	60	-	270,920	384,420	-	-	-	655,340
98	Station 22 Capital Improvements	30	60	111,000	-	191,040	-	1,500,000	-	1,691,040
100	Expansion of Public Works Buildings	40	60	-	-	167,640	1,433,300	1,419,620	-	3,020,560
101	Fuel Island Canopy	40	60	-	-	140,000	-	-	-	140,000
102	Village Hall Masonry Cleaning	40	60	-	-	-	45,000	-	-	45,000
103	Replacement of Village Hall Chiller and Valves	40	60	-	-	-	-	-	145,000	145,000
	Total Public Buildings:			\$ 4,527,320	\$ 21,370,920	\$ 18,014,820	\$ 1,478,300	\$ 2,919,620	\$ 145,000	\$ 43,928,660

Department Codes:

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

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Relocation/Construction of Fire Stations	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	Station 21 & 24	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	See below

Description

To relocate Stations #21 and #24.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engineering								
#21	216,320	-	-	-	-	-	-	-
#24	200,000	575,000	-	-	-	-	-	-
Construction								
#21	-	-	-	3,811,720	-	-	-	3,811,720
#24	4,000,000	400,000	6,100,000	-	-	-	-	6,100,000
TOTAL COSTS	\$ 4,416,320	\$ 975,000	\$ 6,100,000	\$ 3,811,720	\$ -	\$ -	\$ -	\$ 9,911,720
Proposed Source of Funds								
Emergency Services Escrow (2)	216,320	575,000	-	-	-	-	-	-
General Fund (1)	-	-	-	3,811,720	-	-	-	3,811,720
Bond Proceeds (2)	4,200,000	400,000	6,100,000	-	-	-	-	6,100,000
TOTAL FUNDS	\$ 4,416,320	\$ 975,000	\$ 6,100,000	\$ 3,811,720	\$ -	\$ -	\$ -	\$ 9,911,720

Account Numbers:

- (1) 36000025-4604
- (2) 31000025-4654

See next page for additional justification.

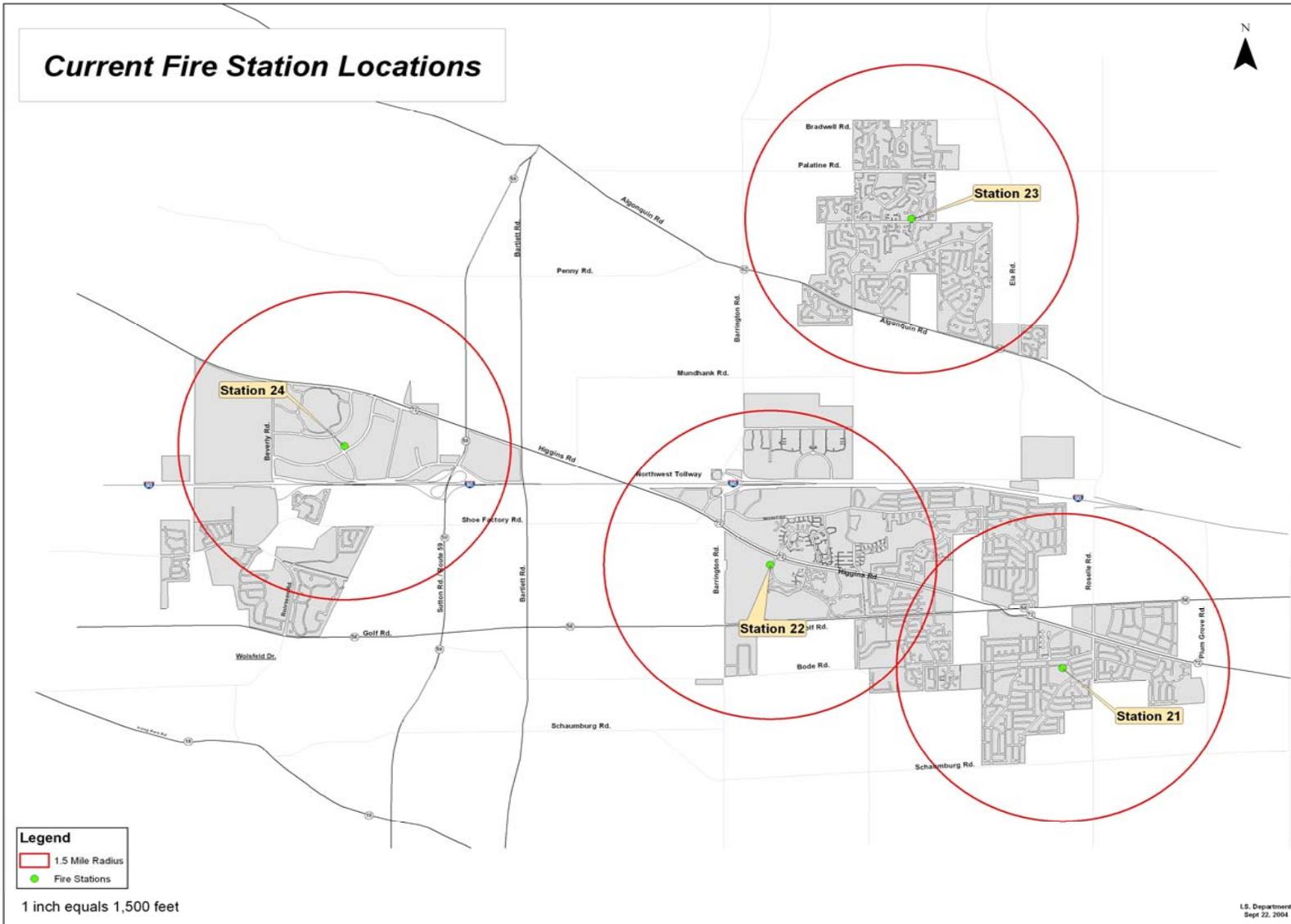
Over the past decade the Fire Department has conducted a number of studies addressing response times throughout the community. In many instances these studies were undertaken as a part of an accreditation process or as part of an ISO evaluation. What was reaffirmed in these studies is the need for a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

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 its current location. The Village recently purchased a lot on Spring Mill, just south of Egg Bistro restaurant. A newly constructed station at this site would better serve the needs of the district.

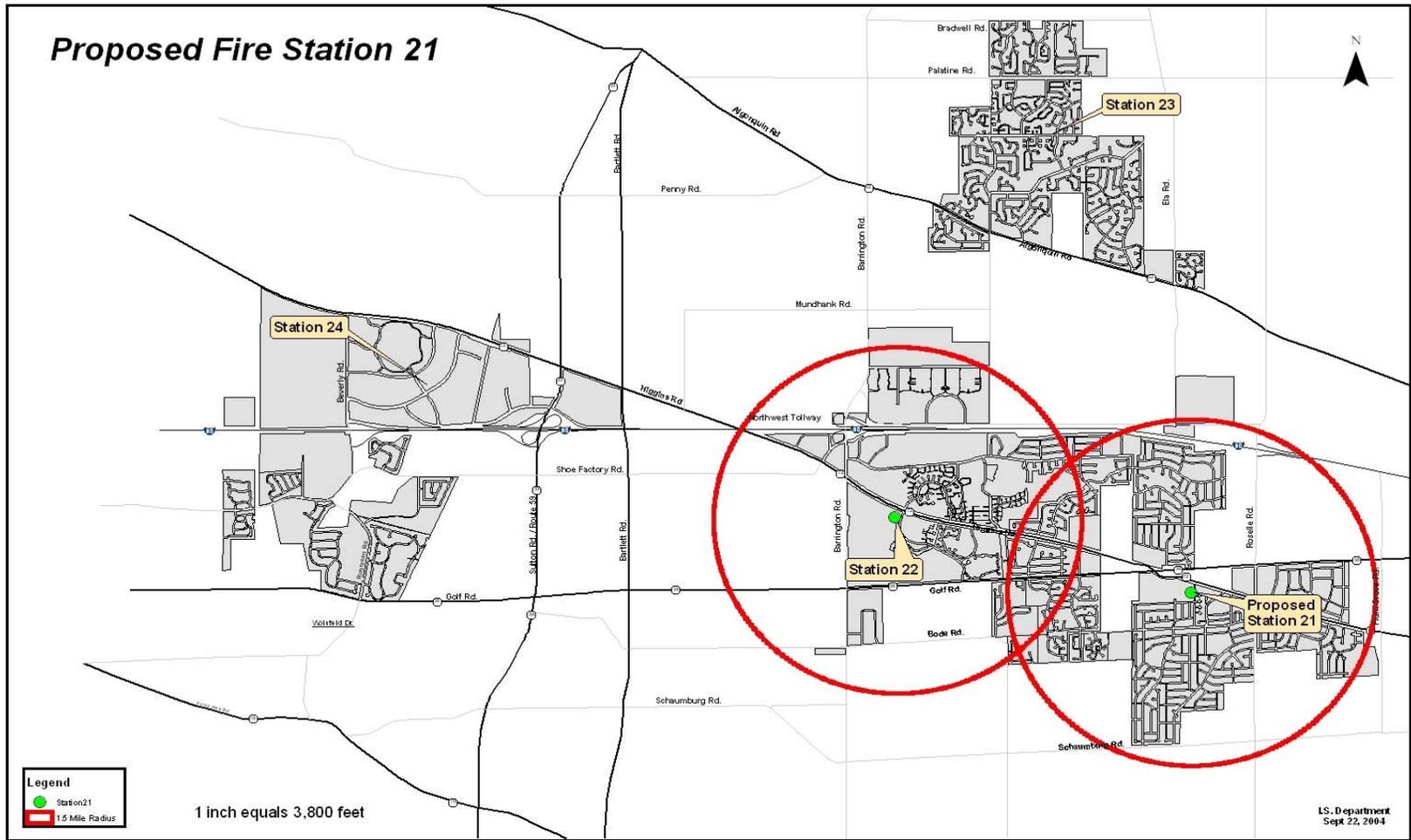
Continued western development has increased the number of residential properties in Station 24's district. Additionally, these new homes are being built further away from the current station. Response times to these areas have increased proportionately. While Station 24 met the needs of the area a decade ago, the current station location presents challenges in meeting our goal of a four to six minute emergency response time. Land has been designated for a relocation of the existing station. This new site south of I-90 and west of Beverly Rd., will provide a better area of coverage throughout the entire district.

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 circles in station 21 and station 24's districts. These areas present a challenge to the fire department in terms of meeting our goal of a four to six minute emergency response.

See next page for additional justification.

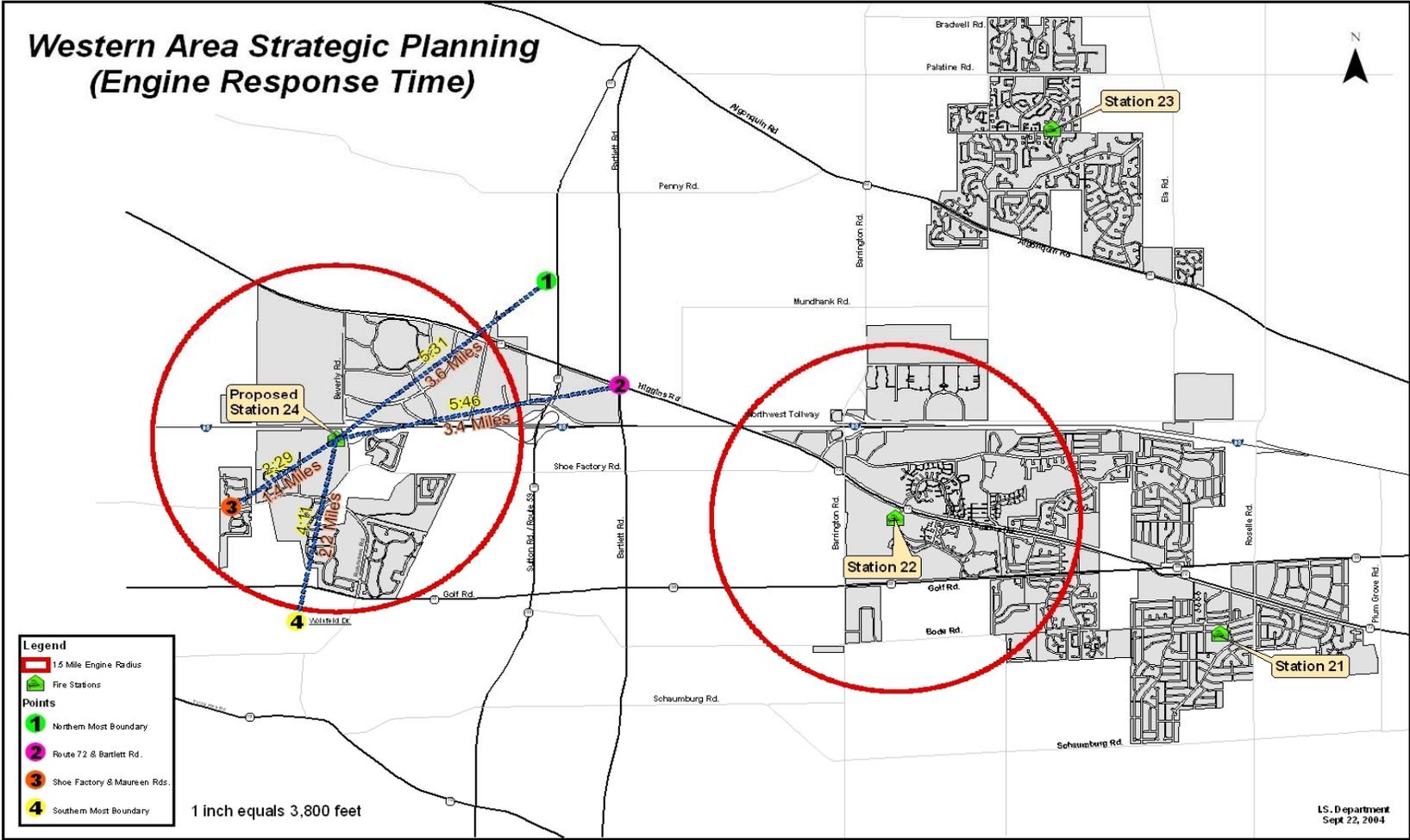


See next page for additional justification.



This map shows a mile and a half radius from station 22 and a newly relocated station 21. Notice a significant improvement in coverage for areas to the north.

See next page for additional justification.



This map shows the same mile and a half radius from a newly relocated station 24. Again as in the previous map, please note a significant improvement in response coverage to areas south and west, along with additional future development possibilities.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	New Police Building	Department:	Police
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Based at 1200 Gannon Drive	Dept. Priority:	3
Relationship to Other Projects:	Firearms Target System	Acct. Number:	31000025-4653

Description

Design and construction of a new Police Department facility. Space Needs Analysis was completed on this facility in 2003. Groudbreaking expected in 2008 with completion by 2010. Cost added to reflect running 7000 linear feet of fiber to the new building location.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Land Acquisition	-	2,822,960	-	-	-	-	-	-
Design & Engineering	-	2,077,040	-	-	-	-	-	-
Phase I Construction	-	-	14,813,000	-	-	-	-	14,813,000
Phase II Construction	-	-	-	13,320,000	-	-	-	13,320,000
7000 LF fiber cable to new building	-	-	187,000	-	-	-	-	187,000
TOTAL COSTS	\$ -	\$ 4,900,000	\$ 15,000,000	\$ 13,320,000	\$ -	\$ -	\$ -	\$ 28,320,000
Proposed Source of Funds								
2008 Bond Proceeds (1)	-	4,900,000	-	-	-	-	-	-
2009 Bond Proceeds (2)	-	-	15,000,000	13,320,000	-	-	-	28,320,000
TOTAL FUNDS	\$ -	\$ 4,900,000	\$ 15,000,000	\$ 13,320,000	\$ -	\$ -	\$ -	\$ 28,320,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Roof Replacements	Department:	PW - Facilities
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	Various	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	36000025-4604

Description

Programmed replacements for facilities roofing reaching the end of their usual life.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
PW Center Roof	-	-	-	280,380	-	-	-	280,380
Vehicle Maint. Roof	-	-	-	104,040	-	-	-	104,040
Village Hall Roof	-	-	240,020	-	-	-	-	240,020
Fire Station #23 Roof (partial)	-	-	30,900	-	-	-	-	30,900
TOTAL COSTS	\$ -	\$ -	\$ 270,920	\$ 384,420	\$ -	\$ -	\$ -	\$ 655,340
Proposed Source of Funds								
General Fund	-	-	-	384,420	-	-	-	384,420
Capital Improvement Fund Balance	-	-	270,920	-	-	-	-	270,920
TOTAL FUNDS	\$ -	\$ -	\$ 270,920	\$ 384,420	\$ -	\$ -	\$ -	\$ 655,340

See next page for additional justification.

Typical roofing service life cycles vary from 13 to 22 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. A 10,200 square foot area of Village Hall roofing was replaced in 2003, leaving an additional 55,000 square feet to be replaced in 2009.

Roof Replacement Program Matrix - Revised for 2008

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	113,280
VH	1991	Mod. Bit.	17	20	2008	55,000	261,250
PD	1992	Asphalt Bur.	13	15	2005	17,500	96,250
Sta. #1	1994	EPDM/Met	18/22	23/30	2013/2017	4,400	22,000
Sta. #2	1992	BUR	17	20	2009	8,600	51,600
Sta. #3	1991/03	BUR/EPDM	17/18	20/21	2008/2028	5,000	35,000
Sta. #4	1995	Metal/EPDM	22/18	30/23	2026/2009	13,500	67,500

NOTES:

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

(2) Tear-offs can add an additional \$1.00 - \$1.50/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

2009 - 2013 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	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	36000025 - 4604

Description

Various station improvements.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Bunkroom/Locker Room reconfiguration	91,000	-	-	91,000	-	-	-	91,000
Training Room Updates	20,000	10,000	-	10,000	-	-	-	10,000
Sprinkler System	-	-	-	90,040	-	-	-	90,040
Addition to Station 22	-	-	-	-	-	1,500,000	-	1,500,000
TOTAL COSTS	\$ 111,000	\$ 10,000	\$ -	\$ 191,040	\$ -	\$ 1,500,000	\$ -	\$ 1,691,040
Proposed Source of Funds								
General Fund	111,000	10,000	-	191,040	-	1,500,000	-	1,691,040
TOTAL FUNDS	\$ 111,000	\$ 10,000	\$ -	\$ 191,040	\$ -	\$ 1,500,000	\$ -	\$ 1,691,040

The Training Room upgrades originally planned for 2008 would involve minor upgrades to our system for presenting training, which would include the purchase of a new computer, LCD projector, sound system, a lecturn and miscellaneous equipment. This room represents the sole in-house training option for the entire department. The 2008 projects were post-poned as part of the 2008 budget reduction.

We are revising our past CIP request of \$70,000 down to \$20,000 so we can re-allocate the \$50,000 toward station 22 remodeling. Our original request included additional items such as a DVD player, a television, a VCR, microphones and recording devices. These items will be part of a future request.

See next page for additional justification.

The current bunkroom, locker room, and living quarters are inadequate to accommodate the number of personnel assigned to Station 22, with the addition of Ambulance 22. These rooms are the same as they were when the station was newly constructed in 1975, except for a change in paint. The current lockers were donated about ten years ago.

When recent additions were added to Stations 21 and 23, and when Station 24 was newly constructed, locker rooms were expanded to accommodate the personnel assigned to each station. The bunkrooms at Stations 23 and 24 are designed to provide individual cubicles for a small degree of privacy for each firefighter.

The proposed changes to Station 22 would allow cubicled sleeping quarters and more appropriate sized lockers for personnel and accommodations for the increased personnel. An additional \$50,000 was re-allocated from training room upgrades to complete this request.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Expansion of Public Works Buildings	Department:	PW - Facilities
Project Status:	Retain from Previous CIP	Project Type:	60 - Public Buildings
Location:	2305 and 2405 Pembroke Avenue	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	36000025-4604

Description

Architectural/Engineering fees and construction costs for expansion of the Public Works Center (PWC) and the Vehicles Maintenance Facility (VMF).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Design-Architectural/Engineering Svcs. (Includes Supervision)								
VMF	-	-	-	37,620	-	-	-	37,620
PWC Garage	-	-	-	130,020	-	-	-	130,020
Admin Expansion	-	-	-	-	194,800	-	-	194,800
Bump-out Construction:								
VMF	-	-	-	-	250,890	-	-	250,890
PWC Garage	-	-	-	-	866,700	-	-	866,700
Admin Expansion	-	-	-	-	-	1,298,710	-	1,298,710
Contingency Market Conditions - Materials 10%	-	-	-	-	120,910	120,910	-	241,820
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 167,640	\$ 1,433,300	\$ 1,419,620	\$ -	\$ 3,020,560
Proposed Source of Funds								
General Fund (50%)	-	-	-	83,820	716,650	709,810	-	1,510,280
Water & Sewer Fund (50%)	-	-	-	83,820	716,650	709,810	-	1,510,280
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 167,640	\$ 1,433,300	\$ 1,419,620	\$ -	\$ 3,020,560

Both the PWC and the VMF Buildings were constructed in 1989 and 1990 respectfully. Since that time expansion of the Village's fleet, new equipment service ability issues and Village Development, coupled with additional PW storage needs requires Village facility expansion. Additional vehicle parking space is needed within the PWC as currently several fleet vehicles are being parked outside due to 100% utilization of existing interior space. Outside parking of fleet vehicles presents security issues as well as decreasing vehicles longevity. An additional service bay was originally designed within the engineering of the VMF. In 2001, the Department identified additional space needs for an emergency operations center (EOC) and additional meeting / training space. Design-architectural/engineering services will include drawings and site review, construction costing, specifications, bids, construction supervision and timelines.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Fuel Island Canopy	Department:	PW - Facilities
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	2405 Pembroke Avenue	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	36000025-4610

Description

Lighted safety canopy for Vehicle Maintenance Facility fuel island per original architectural design.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Canopy Complete	-	-	-	140,000	-	-	-	140,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Proposed Source of Funds								
General Fund	-	-	-	140,000	-	-	-	140,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

The original design of the fuel island outside of the Vehicle Maintenance Facility included a lighted canopy increasing safety. Although as a cost savings measure, it was deferred during the 1990 construction. Increasing requests/desire from internal customers for protection from the elements, coupled with increased usage and maintenance contributions from additional agency users, developed inclusion within CIP for consideration. Typically, a fuel island canopy is standard for new construction of fuel dispensing in villages for above reasons and protection of fueling equipment to increase longevity. The island could also be linked to additional fueling systems supporting alternate fuels, in the near future.

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	36000025-4610

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	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Dry Soda Blasting	-	-	-	-	45,000	-	-	45,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Proposed Source of Funds								
General Fund	-	-	-	-	45,000	-	-	45,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

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

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Replacement of Village Hall Chiller and Valves
Project Status: New Request
Location: 1900 Hassell Road
Relationship to Other Projects: None

Department: PW - Facilities
Project Type: 60 - Public Buildings
Dept. Priority: N/A
Acct. Number: 36000025-4610

Description

Replacement of one 134 ton Dunham Bush chiller and installation of automatic valves for proper DDC operations.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Replacement of VH Chiller and Valves	-	-	-	-	-	-	145,000	145,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 145,000	\$ 145,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	145,000	145,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000

The Village Hall cooling system consists of a new rotary screw chiller installed in 2003 and 2 Dunham Bush chillers installed in 1981. The older chillers are now past their useful life expectancy and need to be replaced. 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 last Dunham Bush chiller will be programmed into the CIP in a future year.

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**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
106	CDBG Projects	50	50	421,500	573,000	130,000	130,000	130,000	-	963,000
107	Roselle Road Business District	50	50	1,140,000	2,006,370	-	-	850,000	-	2,856,370
109	Tornado Siren Replacement	30	50	-	17,000	37,400	41,000	-	-	95,400
110	Village Creek Drainage Improvement	40	20	30,000	-	40,000	45,000	50,000	55,000	190,000
114	General Drainage Improvements	50	20	25,000	-	25,000	25,000	25,000	25,000	100,000
116	Storm Sewer Improvements	50	20	50,000	-	75,000	590,000	400,000	270,000	1,335,000
118	Transit Improvements	50	50	-	-	-	-	-	-	-
	Total Miscellaneous Public Improvements:			\$ 1,666,500	\$ 2,596,370	\$ 307,400	\$ 831,000	\$ 1,455,000	\$ 350,000	\$ 5,539,770

Department Codes:

10 General Government
20 Police
30 Fire

40 Public Works
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	04000025-4610

Description

In Year 1 (October 1, 2006 through September 30, 2007) of the Consolidated Plan using Community Development Block Grant (CDBG) revenues, Hoffman Estates proposes to make miscellaneous neighborhood infrastructure improvements (street lights, etc.) and perform upgrades to the Community Resource Center. These projects have been approved by HUD and cannot be changed.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Neighborhood Infrastructure Improve.	260,000	50,000	573,000	130,000	130,000	130,000	-	963,000
Community Resource Center - Ph. I	161,500	-	-	-	-	-	-	
TOTAL COSTS	\$ 421,500	\$ 50,000	\$ 573,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ 963,000
Proposed Source of Funds								
CDBG Grant	421,500	50,000	573,000	130,000	130,000	130,000	-	963,000
TOTAL FUNDS	\$ 421,500	\$ 50,000	\$ 573,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ 963,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Roselle Road Business District	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	Roselle Road from Golf to Bode. Includes Golf Center, Hoffman Plaza, and Valli Produce.	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	62000024-4507

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 is now under design with approvals requested from the County and State. Streetscape improvements currently being 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 2009 to 2013 CIP.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Roselle Road Traffic Signal Design	40,000	40,000	40,000	-	-	-	-	40,000
Signal Construction	400,000	-	-	-	-	-	-	-
Signal & Roselle median	-	-	1,222,650	-	-	-	-	1,222,650
Golf Center signal geometrics	-	-	649,080	-	-	-	-	649,080
Hoffman Plaza signal geometrics	-	-	54,640	-	-	-	-	54,640
Streetscape Improvements								
design	-	-	40,000	-	-	-	-	40,000
first phase	700,000	-	-	-	-	-	-	-
Business District Culvert Project	-	-	-	-	-	850,000	-	850,000
TOTAL COSTS	\$ 1,140,000	\$ 40,000	\$ 2,006,370	\$ -	\$ -	\$ 850,000	\$ -	2,856,370
Proposed Source of Funds								
Roselle Rd TIF Fund	1,140,000	40,000	2,006,370	-	-	850,000	-	2,856,370
TOTAL FUNDS	\$ 1,140,000	\$ 40,000	\$ 2,006,370	\$ -	\$ -	\$ 850,000	\$ -	\$ 2,856,370

See next page for additional justification.

This area has been designated as a business district. Background studies are needed to determine the needs and feasibility of changes. The results of these analyses will likely include recommendations for capital projects to facilitate development and viability of these shopping areas.

Roselle Road Traffic Signal

At entrances to Golf Center and Hoffman Plaza Shopping Centers
Under design now by Civltech; review by property owners and Cook County
Estimated cost: \$300,000
Estimated construction: 2007

Roselle Road Streetscape Improvements

Could comprise hardscape and landscape treatments to help identify the shopping centers
Study underway to determine options and costs of alternatives
Coordination with Roselle Road Business District working group
Also review by IDOT and Cook County for features within their respective rights of way
Potential for Transportation Enhancement Program funds to provide a portion of the project cost for streetscape improvements.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Tornado Siren Replacement	Department:	Fire
Project Status:	Replacement of Current Equipment	Project Type:	50 - Other Public Improve.
Location:	Village	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

The Village's tornado siren system is aging and some of the units are in need of replacement. The first unit to be replaced would be Siren #8 near Huntington and Algonquin Roads. In 2010, we may need to replace additional sirens. We will need to have a full report generated on the status of these sirens before adding more to the CIP. I have added estimates for the next two years of an additional replacement of two sirens each year. (Prices are estimates at this time)

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Tornado Siren #8 replacement	-	-	17,000	-	-	-	-	17,000
Additional Sirens	-	-	-	37,400	41,000	-	-	78,400
TOTAL COSTS	\$ -	\$ -	\$ 17,000	\$ 37,400	\$ 41,000	\$ -	\$ -	\$ 95,400
Proposed Source of Funds								
General Fund (100%)	-	-	17,000	37,400	41,000	-	-	95,400
TOTAL FUNDS	\$ -	\$ -	\$ 17,000	\$ 37,400	\$ 41,000	\$ -	\$ -	\$ 95,400

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	3
Relationship to Other Projects:	Storm Sewer Operation and Maintenance	Acct. Number:	36000025-4613

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.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks	30,000	30,000	-	40,000	45,000	50,000	55,000	190,000
TOTAL COSTS	\$ 30,000	\$ 30,000	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000
Proposed Source of Funds								
General Fund	\$ 30,000	\$ 30,000	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000
TOTAL FUNDS	\$ 30,000	\$ 30,000	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks			35,000	-	-	-	-	35,000
TOTAL UNFUNDED			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

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.





2007 Creek Cleaning Photographs





Village's Creek System

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	General Drainage Improvements	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	20 - Storm Sewer
Location:	Various areas in the Village, generally located in the public ROW.	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	36000025-4613

Description

Eliminate flood prone areas by the addition of storm sewer and/or regrading. Yearly project location list is based on the selection criteria approved by the Village Board. The Engineering Division conducts the design. This ongoing project has a minor backlog. The flood prone areas are a public nuisance with standing and stagnant water. Icing at the sidewalk and street are the biggest problems. Some areas have associated property damage. The flooding often creates additional maintenance problems in the street ROW area, increasing cost of pavement maintenance. Storm water quality projects will be part of this request in the near future.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Construction	25,000	25,000	-	25,000	25,000	25,000	25,000	100,000
TOTAL COSTS	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	100,000
Proposed Source of Funds								
General Fund	25,000	25,000	-	25,000	25,000	25,000	25,000	100,000
TOTAL FUNDS	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Construction			25,000	-	-	-	-	25,000
TOTAL UNFUNDED			\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

See next page for additional justification.

Drainage Policy
April, 2008

1. The annual drainage improvement project was set up to correct drainage problems in the right-of-way or locations that meet the very strict criteria listed below. Any locations that experience building or property damage would be considered a higher priority over other locations. Drainage problems that did not exist immediately following completion and acceptance of the subdivision, but instead developed over time, as a result of ground settlement or modifications to the property or adjacent property are not eligible for inclusion in the annual project. The drainage problems are discovered through drainage investigations, Public Works maintenance, or with the assistance of residents. Icing conditions in the ROW is an example of how a location can be included in this program. Icing conditions in the ROW are a maintenance and safety concern. Additionally, homeowners are informed that the Village does not consider standing water a problem unless it exists for longer than a 24-hour period after a rain event. The drainage criteria are:

- Drainage problems that are caused by deficiencies in the public right-of-way drainage systems.
- Drainage problems that result from inherent design problems that were not fully resolved by the developer before final acceptance of the development. A five-year time limit has been used.

2. Residents are being informed on how they can regrade the parkway if the sidewalk or parkway holds water and the curb is lower than the sidewalk. If the curb is even or higher than the sidewalk, then that location qualifies for the annual drainage project. This minor regrading where the curb is below the sidewalk is considered routine maintenance that is the responsibility of the adjacent property owner.

3. Any shoreline stabilization on private property such as along the creek in Parcel A is the responsibility of the property owner. This would include any shoreline stabilization for a private pond or lake, such as the Hoffman Estates Park District Community Center. Technical advice is available from the Village to assist the residents with stabilization methods.

4. The Village will maintain or improve roadside swales in Parcel A if that part of the swale in question is flat or back-pitched. Any roadside swale with positive slope will be the maintenance responsibility of the adjacent homeowner. The Village will be available as a technical resource for advice on the most cost-effective method to restore the swale drainage characteristics.

Improving a flat or back-pitched roadside swale requires more resources to correct than typical or routine maintenance. That is why the Village will maintain or improve flat or back pitched swales. For example, correcting a flat condition on a roadside swale may require improving an area across two or three lots. This type of project is not feasible for the resident. In most cases within Parcel A, the roadside swales are less efficient than was originally constructed simply, because of settlement, soil erosion, and unevenness caused by freeze-thaw cycles. Most cases for improvement require minor regrading of less than six inches.

5. All private or backyard storm sewers or drain tiles must drain into a Village storm sewer. Private backyard drains must not just discharge at the sidewalk or curb. If a Village storm sewer is not available, then the private storm sewer solution cannot be installed.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Name:	Storm Sewer Improvements	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	20 - Storm Sewer
Location:	Various locations throughout Village.	Dept. Priority:	5
Relationship to Other Projects:	Annual Street Project	Acct. Number:	36000025-4613

Description

Replacement of the 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. These storm sewers have reached their useful life. The Hassell Road culverts have to be completed before the reconstruction of Hassell Road.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Two Hassell Pipe Design Costs	-	-	-	55,000	-	-	-	55,000
Bluebonnet Culvert	50,000	-	-	-	-	-	-	-
Two Hassell Culverts	-	-	-	-	200,000	-	-	200,000
Avon Lane Storm Sewer	-	-	-	-	-	-	110,000	110,000
Nogales Storm Sewer	-	-	-	-	60,000	-	-	60,000
Spring Mill Pond Storm Sewer	-	-	-	20,000	300,000	-	-	320,000
Grand Canyon Storm Sewers	-	-	-	-	30,000	400,000	-	430,000
Kingsdale 42" Storm Sewer Relining	-	-	-	-	-	-	160,000	160,000
TOTAL COSTS	\$ 50,000	\$ -	\$ -	\$ 75,000	\$ 590,000	\$ 400,000	\$ 270,000	\$ 1,335,000
Proposed Source of Funds								
General Fund	50,000	-	-	75,000	590,000	400,000	270,000	1,335,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ -	\$ 75,000	\$ 590,000	\$ 400,000	\$ 270,000	\$ 1,335,000

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

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

2009 - 2013 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:	Star Line Along EJ&E line and Northwest Tollway corridor; Village-wide transit system	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	36000025-4610

Description

Regional transit studies are underway. These include Alternatives Analysis of the STAR Line proposal which will lead to Preliminary Engineering and Environmental studies. Funds shown represent a local share. Construction on the STAR Line could begin near the end of the 5-year CIP depending upon the availability of State and Federal funding. Funds for future station costs represent earmarks toward this obligation. The NWMC has \$5 million for station development costs in the outer years (2011 / 2012) of their plan for STP funds. This could provide about \$1 million per station in the NWMC area. Joint Transit Study recommendations are actually operating expenses not capital costs.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Metra STAR Line								
next study steps								
Station development costs - 2 locations	-	-	-	-	-	-	-	-
property & access easements								
Joint Transit study recommendations								
Phased implementation	-	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Station development costs - 2 locations			500,000	600,000	600,000	800,000	-	2,500,000
Joint Transit study recommendations								
Phased implementation			300,000	500,000	500,000	500,000	500,000	2,300,000
TOTAL UNFUNDED	\$	\$	800,000	1,100,000	1,100,000	1,300,000	500,000	4,800,000

See next page for additional justification.

STAR Line Station Planning Estimates		
Barrington Rd	100%	5,000,000
Prairie Stone	100%	5,000,000
Total		\$ 10,000,000

* NWMC estimates 50% funding from other sources.

Village Share *	50%	\$ 5,000,000
STP funds (\$1 million / station)		\$ 2,000,000
Village balance		\$ 3,000,000

List of Sample Projects:

Metra's Suburban Transit Access Route (STAR Line)

- Station area planning/land use study was completed
- Alternatives Analysis underway
- Other planning and design studies will follow
- Competition for federal transit funding will determine when project stages are most likely to occur

Station development costs for STAR Line

- Current station locations include Prairie Stone and Barrington Road. It is assumed Schaumburg will take the lead on Roselle Road station.
- Golf Road had been considered previously, but has been removed from further consideration at Village's request
- Village should start reserving funds for the future station development

Local Transit Services

- Implementation of phases recommended in findings of the Joint Transit Study report
- First phase could include subsidized taxi program which could be implemented independently from other programs
- Subsequent stages could involve coordination with Schaumburg Township and Village of Schaumburg, as well as others

Related Village Programs

- Village pays a share of the operating costs of Route 554 along with Elgin, Streamwood, Schaumburg, and PACE
- Village manages the HOT Line shuttle bus service between Barrington Metra station and Barrington Road Corridor businesses; no cost to the Village.

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**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
125	Patrol Vehicles	20	80	228,800	23,500	146,400	153,000	163,000	164,400	650,300
127	Patrol Vehicles, EDA	20	80	25,500	26,500	27,500	28,500	29,500	30,500	142,500
128	Administrative Vehicles	20	80	22,500	23,500	24,500	25,500	26,500	27,500	127,500
129	Copier Replacement Program	10	90	-	20,000	15,000	-	35,000	25,000	95,000
130	Remittance Processing System	10	90	-	80,000	-	-	-	98,000	178,000
131	4x4 Mini-Dump Truck, Unit #46	40	80	-	72,720	-	-	-	-	72,720
132	4x4 Pick-Up Truck, Unit #32	40	80	-	41,980	-	-	-	-	41,980
133	4x4 Pick-Up Truck, Unit #39	40	80	-	41,980	-	-	-	-	41,980
134	4x2 3/4 Ton Pick-Up Truck Unit #18	40	80	-	31,990	-	-	-	-	31,990
135	4x2 3/4 Ton Pick-Up Truck Unit #25	40	80	-	31,990	-	-	-	-	31,990
136	Compact Pick-up Truck Unit #77	40	80	-	27,500	-	-	-	-	27,500
137	Reserve Ambulance 24 (RA24)	30	80	-	220,500	-	-	-	-	220,500
139	Ford Explorer - Unit #75	50	80	-	-	32,000	-	-	-	32,000
140	Pickup Truck Unit #85	50	80	-	-	32,000	-	-	-	32,000
141	Ex-Police Vehicle Unit #96	50	80	-	-	32,000	-	-	-	32,000
142	Ford Taurus - Unit #93	50	80	-	-	28,000	-	-	-	28,000
143	Tandum Dump Truck Unit #3	40	80	-	-	135,000	-	-	-	135,000
144	4x4 Stake Body Truck, Unit #44	40	80	-	-	56,290	-	-	-	56,290
145	4x4 Crew Cab Pick-Up Unit #37	40	80	-	-	45,050	-	-	-	45,050
146	Skid Steer Tractor Unit #52	40	80	-	-	49,720	-	-	-	49,720
147	4x2 1/2 Ton Pick-Up Truck Unit #21	40	80	-	-	26,110	-	-	-	26,110
148	Reserve Engine 23 (RE23)	30	80	-	-	740,000	-	-	-	740,000
149	Car #12- ESDA	30	80	-	-	51,900	-	-	-	51,900
150	Reserve Ambulance 23 (RA23)	30	80	-	-	242,550	-	-	-	242,550
151	Car #3	30	80	-	-	82,450	-	-	-	82,450
152	Reserve Truck 24 (RT24)	30	80	-	-	1,510,450	-	-	-	1,510,450
155	Cardiac Monitors	30	90	150,000	-	270,000	-	-	-	270,000
157	Apparatus Refurbishment Program	30	80	-	-	200,500	94,500	-	-	295,000
158	Vehicles - Investigations Division	20	80	-	-	28,000	29,000	-	30,000	87,000
159	Traffic Section Vehicle	20	80	-	-	24,500	25,500	-	27,400	77,400
161	Canine Vehicle	20	80	-	-	24,500	25,500	-	27,500	77,500
162	Protective Clothing	30	90	55,000	-	67,500	74,000	80,000	88,000	309,500
164	Fitness Equipment at Fire Stations	30	90	75,000	-	112,500	40,000	45,000	50,000	247,500
165	Emergency Overhead Lighting Systems	20	80	2,190	-	11,930	9,940	10,340	10,740	42,950
167	New 2.5 Ton HD Dump Truck	40	80	-	-	-	135,190	-	-	135,190
168	4x4 Mini Dump Truck, Unit #49	40	80	-	-	-	77,150	-	-	77,150

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
169	Branch/Brush Chipper Unit #126	40	80	-	-	-	56,380	-	-	56,380
170	4x4 Pick-up Truck	40	80	-	-	-	44,540	-	-	44,540
171	Pavement Roller Unit #51	40	80	-	-	-	31,200	-	-	31,200
172	4x4 Mini-Dump Truck Unit #48	40	80	-	-	-	77,150	-	-	77,150
173	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	-	-	46,280	-	-	46,280
174	Step Van Unit #40	40	80	-	-	-	52,500	-	-	52,500
175	4x4 Pick-up Truck Unit #19	40	80	-	-	-	41,360	-	-	41,360
176	4x2 Pick-up Truck Unit #23	40	80	-	-	-	26,890	-	-	26,890
177	Reserve Ambulance 21 (RA21)	30	80	-	-	-	266,770	-	-	266,770
178	Truck 24 (T24)	30	80	-	-	-	1,661,500	-	-	1,661,500
179	Car #11- Administration/FPB	30	80	-	-	-	56,900	-	-	56,900
180	55 Ft. Aerial Lift Truck Unit #55	40	80	-	-	-	-	150,000	-	150,000
181	Tandum Dump Truck Unit #10	40	80	-	-	-	-	143,000	-	143,000
182	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	-	-	120,000	-	120,000
183	4x4 Pick-Up Truck Unit #34	40	80	-	-	-	-	52,100	-	52,100
184	4x4 Pick-Up Truck Unit #35	40	80	-	-	-	-	52,100	-	52,100
185	Tractor/Mower Unit #144	40	80	-	-	-	-	35,200	-	35,200
186	Engine Overhaul Unit #FE22	40	80	-	-	-	-	25,000	-	25,000
187	Engine Overhaul Unit #FT22	40	80	-	-	-	-	25,000	-	25,000
188	Engine Overhaul Fire Unit SQ22	40	80	-	-	-	-	20,000	-	20,000
189	4x2 1/2 Ton Pick-Up Truck Unit #24	40	80	-	-	-	-	34,870	-	34,870
190	4x4 3/4 Ton Pick-Up Truck Unit #29	40	80	-	-	-	-	42,600	-	42,600
191	Mini Backhoe Tractor Unit #57	40	80	-	-	-	-	53,480	-	53,480
192	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	293,450	-	293,450
193	Car #14- Administration/FPB	30	80	-	-	-	-	63,050	-	63,050
194	Reserve Engine 21 (RE21)	30	80	-	-	-	-	957,100	-	957,100
195	Telematics Vehicle Tracking System Installation	40	80	-	-	-	-	74,400	36,900	111,300
196	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	-	45,500	45,500
197	4x4 Stake Body Truck, Unit #43	40	80	-	-	-	-	-	57,300	57,300
198	Four Door Sedan Unit #80	40	80	-	-	-	-	-	30,000	30,000
199	Four Door Sedan Unit #89	40	80	-	-	-	-	-	30,000	30,000
200	Village Hall Pool Car Unit 73	40	80	-	-	-	-	-	30,000	30,000
201	Village Hall Pool Car Unit 96	40	80	-	-	-	-	-	30,000	30,000
202	Four Door Sedan Unit 95	40	80	-	-	-	-	-	30,000	30,000
203	Four Door Sedan Unit 93	40	80	-	-	-	-	-	30,000	30,000
204	4x4 Full Size SUV Unit 75	40	80	-	-	-	-	-	30,000	30,000

**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013
205	Reserve Ambulance 23 (RA23)	30	80	-	-	-	-	-	322,750	322,750
	Total Equipment:			\$ 558,990	\$ 642,160	\$ 4,016,350	\$ 3,079,250	\$ 2,530,690	\$ 1,251,490	\$ 11,519,940

Department Codes:

10 General Government
20 Police
30 Fire

40 Public Works
50 Development Services
60 Economic Development Area
70 Information Systems

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

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	See Below

Description

Full size Police Patrol Vehicles. In 2009, no patrol vehicles will be purchased with General Fund money and we will begin to transition to a new 3 year replacement program. Beginning in 2010, we will replace one third of our marked fleet each year. These vehicles are sometimes used 24 hours a day by all three Patrol Watches and accumulate high miles and wear and tear from continuous use. Additionally, the one additional vehicle which was added to the fleet in 2008 due to an increase in personnel will be added to the replacement plan every third year. This new program will save nearly \$300,000 thru 2013.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
8 Vehicles @ \$22,400 in 2008	179,200	177,740	-	-	-	-	-	-
1 Veh (P12) @ \$31,000 in 2012	27,200	23,720	-	-	-	31,000	-	31,000
1 Vehicle @ \$23,500 in 2009	-	-	23,500	-	-	-	-	23,500
6 Vehicles @ \$24,400 in 2010	-	-	-	146,400	-	-	-	146,400
6 Vehicles @ \$25,500 in 2011	-	-	-	-	153,000	-	-	153,000
Addl vehicles-increase in personnel	22,400	-	-	-	-	-	-	-
5 Vehicles @\$26,400 in 2012	-	-	-	-	-	132,000	-	132,000
6 Vehicles @ \$27,400 in 2013	-	-	-	-	-	-	164,400	164,400
								-
TOTAL COSTS	\$ 228,800	\$ 201,460	\$ 23,500	\$ 146,400	\$ 153,000	\$ 163,000	\$ 164,400	\$ 650,300
Proposed Source of Funds								
General Fund (1)	-	-	-	116,400	123,000	133,000	134,400	506,800
Capital Replacement Fund (2)	228,800	201,460	-	-	-	-	-	-
Court Supervision Escrow (1)	-	-	23,500	30,000	30,000	30,000	30,000	143,500
TOTAL FUNDS	\$ 228,800	\$ 201,460	\$ 23,500	\$ 146,400	\$ 153,000	\$ 163,000	\$ 164,400	\$ 650,300

- (1) 01202125-4603
- (2) 38000025-4603

See next page for additional justification.



As The Patrol vehicles are replaced (1/3 of the fleet each year) the vehicles in better condition with lower mileage are rolled down into the Investigations or Tactical Units, or other administrative vehicles such as Community Relations or Traffic ASO.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Patrol Vehicles, EDA	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	06200025-4603

Description

Full size 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. Vehicles are also used during heavy snowfall to access difficult areas of the Village. One of the two vehicles is replaced each year. In 2008, P-26 replaced. In 2009, P-27 will be replaced.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
1 @ \$25,500 P26	25,500	23,960	-	-	-	-	-	-
1 @ \$26,500 P27	-	-	26,500	-	-	-	-	26,500
1 @ \$27,500 P26	-	-	-	27,500	-	-	-	27,500
1 @ \$28,500 P27	-	-	-	-	28,500	-	-	28,500
1 @ \$29,500 P26	-	-	-	-	-	29,500	-	29,500
1 @ \$30,500 P27	-	-	-	-	-	-	30,500	30,500
TOTAL COSTS	\$ 25,500	\$ 23,960	\$ 26,500	\$ 27,500	\$ 28,500	\$ 29,500	\$ 30,500	\$ 142,500
Proposed Source of Funds								
EDA Admin Fund	25,500	23,960	26,500	27,500	28,500	29,500	30,500	142,500
TOTAL FUNDS	\$ 25,500	\$ 23,960	\$ 26,500	\$ 27,500	\$ 28,500	\$ 29,500	\$ 30,500	\$ 142,500

Unit	VIN
P27	1FMFU16547LA63002

In 2009, P-27, a 2007 Ford Expedition, will be replaced (currently 25,000 miles - 6/2008)



Village of Hoffman Estates, Illinois

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	8
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Full Size Police Vehicle - unmarked. Three Administration vehicles (1 - Chief, 2 - Asst. Chiefs) total - one replaced each year. These vehicles are then rolled down to the Investigations Division for use for 2 more years.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
1 @ \$22,500 P03	22,500	22,810	-	-	-	-	-	-
1 @ \$23,500 P01	-	-	23,500	-	-	-	-	23,500
1 @ \$24,500 P02	-	-	-	24,500	-	-	-	24,500
1 @ \$25,500 P03	-	-	-	-	25,500	-	-	25,500
1 @ \$26,500 P01	-	-	-	-	-	26,500	-	26,500
1 @ \$27,500 P02	-	-	-	-	-	-	27,500	27,500
TOTAL COSTS	\$ 22,500	\$ 22,810	\$ 23,500	\$ 24,500	\$ 25,500	\$ 26,500	\$ 27,500	\$ 127,500
Proposed Source of Funds								
Capital Replacement Fund	22,500	22,810	23,500	24,500	25,500	26,500	27,500	127,500
TOTAL FUNDS	\$ 22,500	\$ 22,810	\$ 23,500	\$ 24,500	\$ 25,500	\$ 26,500	\$ 27,500	\$ 127,500

Unit	VIN
P01	2FMPU16L24LB46166
P02	2FAHP71W17X17X14580
P03	2FAPP71W85X169943

P-1 (currently 107,000 miles) will be replaced in 2009
P-2 (currently 18,700 miles) will be replaced in 2010



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	38000025-4602

Description

High volume digital copier with network connectivity. This copier will replace a Gestetner 10512, purchased in March, 2004. Although it is not known this early on whether the current copier will need replacing in 2009, we are planning on a four-year useful life. The current machine can handle a maximum of 500,000 copies per month.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
High Volume Copier	-	21,500	-	-	-	35,000	-	35,000
Mid-size 2nd Floor Copier (color)	-	-	20,000	-	-	-	25,000	45,000
Mid-size 1st Floor Copier (b/w)	-	-	-	15,000	-	-	-	15,000
TOTAL COSTS	\$ -	\$ 21,500	\$ 20,000	\$ 15,000	\$ -	\$ 35,000	\$ 25,000	\$ 95,000
Proposed Source of Funds								
Capital Replacement Fund	-	21,500	20,000	15,000	-	35,000	25,000	95,000
TOTAL FUNDS	\$ -	\$ 21,500	\$ 20,000	\$ 15,000	\$ -	\$ 35,000	\$ 25,000	\$ 95,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Remittance Processing System	Department:	General Government
Project Status:	Replacement of Current Equipment	Project Type:	90 - Non-automotive Equip
Location:	Village Hall - Finance Department	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	40407025-4602

Description

Utility billing remittance processing equipment, originally purchased in April, 2003. Current unit is a DTS2100 Remittance Processing System with imager. By bringing the utility billing remittance processing back in-house in 2003, we have been able to save approximately \$50,000 per year. Although it is not known this early on whether the current system will need replacing in 2009, we are planning on about a four-year useful life.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Remittance Processing System	-	-	80,000	-	-	-	98,000	178,000
TOTAL COSTS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 98,000	\$ 178,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	80,000	-	-	-	98,000	178,000
TOTAL FUNDS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 98,000	\$ 178,000

Impact on Operating Budget:

Estimated annual hardware and software maintenance is \$10,000.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 Mini-Dump Truck, Unit #46
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 6
Acct. Number: 38000025-4603

Description

Unit #46, Storm Sewer Team 1998 GMC Sierra 4x4 Mini Dump
 VIN #1GDJK34F3WF060760
 In Service Date: 06/01/89
 05/08 Mileage: 57,814

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	40,170	-	-	-	-	40,170
Dump Body	-	-	16,480	-	-	-	-	16,480
Snow Plow W/Hyd & Accessories	-	-	16,070	-	-	-	-	16,070
TOTAL COSTS	\$ -	\$ -	\$ 72,720	\$ -	\$ -	\$ -	\$ -	\$ 72,720
Proposed Source of Funds								
Capital Replacement Fund	-	-	72,720	-	-	-	-	72,720
TOTAL FUNDS	\$ -	\$ -	\$ 72,720	\$ -	\$ -	\$ -	\$ -	\$ 72,720

This is a 4x4 stake body truck used by the Pavement Maintenance Team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. Evaluation of unit's condition suggests replacement within guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck, Unit #32
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 7
Acct. Number: 38000025-4603

Description

Unit #32, Forestry & Grounds 1999 Dodge Ram 2500 4x4 Pick-up Truck
 VIN #3B7KF266XXM570240
 In Service Date: 07/26/99
 05/08 Mileage:45,601

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	35,920	-	-	-	-	35,920
Snow Plow w/Hyd & Accessories	-	-	6,060	-	-	-	-	6,060
TOTAL COSTS	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ -	\$ 41,980
Proposed Source of Funds								
Capital Replacement Fund	-	-	41,980	-	-	-	-	41,980
TOTAL FUNDS	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ -	\$ 41,980

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. Evaluation of unit's condition suggests replacement two years beyond guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck, Unit #39
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 8
Acct. Number: 38000025-4603

Description

Unit #39, Forestry & Grounds 1999 Dodge Ram 4x4 Pick-up Truck
 VIN #3B7KF2663XM570239
 In Service Date: 07/26/99
 05/08 Mileage: 46,012

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	35,920	-	-	-	-	35,920
Snow Plow w/Hyd & Accessories	-	-	6,060	-	-	-	-	6,060
TOTAL COSTS	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ -	\$ 41,980
Proposed Source of Funds								
Capital Replacement Fund	-	-	41,980	-	-	-	-	41,980
TOTAL FUNDS	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ -	\$ 41,980

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. 2007 evaluation of units condition suggested replacement two years beyond guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x2 3/4 Ton Pick-Up Truck Unit #18
Project Status: Retain from Previous CIP - Updated Costs
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 18
Acct. Number: 40406725-4603

Description

Unit #18, Water Construction / Call Duty 2000 GMC C2500 4x2 3/4 Pick-up Truck
 VIN #1GTGC24ROYR208462
 In Service Date:06/30/00
 05/08 Mileage: 84,537

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle With Utility Body	-	-	28,750	-	-	-	-	28,750
Lift Gate	-	-	3,240	-	-	-	-	3,240
TOTAL COSTS	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ 31,990
Proposed Source of Funds								
Water & Sewer Fund	-	-	31,990	-	-	-	-	31,990
TOTAL FUNDS	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ 31,990

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water construction and call duty vehicle currently being evaluated for downsizing and as a flex fuel/hybrid unit.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x2 3/4 Ton Pick-Up Truck Unit #25
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 19
Acct. Number: 40406725-4603

Description

Unit #25, Water Customer Service 1999 Dodge Ram 2500 3/4 Ton Pick-up Truck
 VIN #3B7KC26Z6XM577012
 In Service Date:08/31/99
 05/08 Mileage: 96,655

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	28,750	-	-	-	-	28,750
Lift Gate	-	-	3,240	-	-	-	-	3,240
TOTAL COSTS	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ 31,990
Proposed Source of Funds								
Water & Sewer Fund	-	-	31,990	-	-	-	-	31,990
TOTAL FUNDS	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ 31,990

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water customer service vehicle currently being evaluated for downsizing and as a flex fuel/hybrid unit.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Compact Pick-up Truck Unit #77	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	20
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #77, Underground Locates 2001 GMC Sonoma Compact 4x2 Pick-up Truck
 VIN #1GTCS195X18225248
 In Service Date:06/14/01
 05/08 Mileage: 99,861

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Hybrid Vehicle	-	-	27,500	-	-	-	-	27,500
TOTAL COSTS	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Proposed Source of Funds								
Water & Sewer Fund (70%)	-	-	19,250	-	-	-	-	19,250
General Fund (30%)	-	-	8,250	-	-	-	-	8,250
TOTAL FUNDS	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500

This is a compact pick-up truck used by the department's underground utility locating team. Program guidelines recommend replacement in 9 years or 100,000 miles. Evaluation of vehicle condition and current use suggest replacement one year prior to guideline cycle. This vehicle will be a flex fuel/hybrid replacement.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	06300025 - 4612

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). In 2009, RA24 will be a 2000 Road Rescue, that ,as of 6/9/08, has 93,300 miles on it. It will have been in reserve status for four years because it will have served as the Sears Centre Ambulance for about two years.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	202,000	-	-	-	-	202,000
Emergency Equipment	-	-	5,000	-	-	-	-	5,000
Radio Installation	-	-	2,000	-	-	-	-	2,000
Changeover costs	-	-	2,000	-	-	-	-	2,000
Dispatch Computer	-	-	9,500	-	-	-	-	9,500
TOTAL COSTS	\$ -	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500
Proposed Source of Funds								
EDA Administration Fund	-	-	220,500	-	-	-	-	220,500
TOTAL FUNDS	\$ -	\$ -	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 24 (A24).
- 2) The current vehicle assigned as A24 be given the title of Reserve Ambulance 24 (RA24).
- 3) The current RA24 will be sent to auction



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Ford Explorer - Unit #75	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Dept. Priority:	16
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit 75; 2000 Ford Explorer; in service date was 5/2000. Replacement would be with a SUV.
 August, 2008 mileage was 49,869
 VIN#1FMZU71X2YZC42114
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
SUV	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Pickup Truck Unit #85	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Dept. Priority:	17
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit 85; 2000 Dodge Pickup 4x4 truck; in service date was 5/2000. Replacement would be with a full-size truck.
 August, 2008 mileage was 49,063
 VIN# 1B7GG22X4Y5731904
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
SUV 4x4	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Ex-Police Vehicle Unit #96	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Dept. Priority:	18
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit 96; 2002 Ford Crown Victoria; in service date was 5/2002. Replacement would be with a full-size truck.
 August, 2008 mileage was 77,000
 VIN# 2FAFp71W13X114151.
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
SUV 4x4	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Ford Taurus - Unit #93	Department: DS - Administration
Project Status: New Request	Project Type: 80 - Automotive Equipment
Location: Village Hall	Dept. Priority: 4
Relationship to Other Projects: None	Acct. Number: 37000025-4603

Description

Unit 93; 2000 Ford Taurus; in service date was 5/2000. Replacement would be with a similar automobile.
 August, 2008 mileage was 63,331
 VIN#1FMZU71X2YZC42114
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Sedan	-	-	-	28,000	-	-	-	28,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	28,000
Proposed Source of Funds								
General Fund	-	-	-	28,000	-	-	-	28,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Tandum Dump Truck Unit #3	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #3, Streets 1996 International Model #4900 Tandum Axle Dump Truck
 VIN #1HTSHAAR4TH267543
 In Service Date: 11/01/95
 05/08 Mileage: 56,323

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle & Dump Body	-	-	-	95,670	-	-	-	95,670
12 Ft. Snow Plow w/Hyd & Accessories Automated Salt Spreader W/Under Body Plow	-	-	-	39,330	-	-	-	39,330
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Proposed Source of Funds								
General Fund	-	-	-	135,000	-	-	-	135,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandum 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.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Truck, Unit #44	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #44, Pavement Maintenance 1998 GMC Sierra 4x4 Stake Body
 VIN #1GDJK347WF059448
 In Service Date:06/01/98
 05/08 Mileage: 26,136

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle w/Plow Hyd & Accessories	-	-	-	41,600	-	-	-	41,600
Stake Body	-	-	-	11,360	-	-	-	11,360
Lift Gate	-	-	-	3,330	-	-	-	3,330
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 56,290	\$ -	\$ -	\$ -	\$ 56,290
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	56,290	-	-	-	56,290
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 56,290	\$ -	\$ -	\$ -	\$ 56,290

This is a 4x4 stake body truck used by the Pavement Maintenance Team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. 2007 evaluation of units condition suggested replacement one year beyond guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 Crew Cab Pick-Up Unit #37
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 11
Acct. Number: 37000025-4603

Description

Unit #37, Forestry & Grounds 2002 4x4 Crew Cab Pick-Up Truck
 VIN #1FTSW31F12EC83736
 In Service Date: 05/16/02
 05/08 Mileage: 25,032

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	38,810	-	-	-	38,810
Snow Plow w/Hyd & Accessories	-	-	-	6,240	-	-	-	6,240
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 45,050	\$ -	\$ -	\$ -	\$ 45,050
Proposed Source of Funds								
General Fund	-	-	-	45,050	-	-	-	45,050
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 45,050	\$ -	\$ -	\$ -	\$ 45,050

This is a 4x4 one ton crew cab four (4) door pick-up truck used by the Streets, Forestry & Grounds maintenance team. 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 cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Skid Steer Tractor Unit #52	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	22
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #52, 2000 Atlas 863H Bobcat Compact Loader Tractor
 VIN #514441143
 In Service Date:01/06/00
 05/08 Hours: 1392

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Tractor	-	-	-	45,520	-	-	-	45,520
Trailer	-	-	-	4,200	-	-	-	4,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 49,720	\$ -	\$ -	\$ -	\$ 49,720
Proposed Source of Funds								
Water & Sewer Fund (50%)	-	-	-	24,860	-	-	-	24,860
General Fund (50%)	-	-	-	24,860	-	-	-	24,860
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 49,720	\$ -	\$ -	\$ -	\$ 49,720

This Bobcat Skid Steer Loader is used for various applications by both Street and Water/Sewer unit teams. Program guidelines recommend replacement within 10 years current condition of unit and frequency of use support replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x2 1/2 Ton Pick-Up Truck Unit #21
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 23
Acct. Number: 40406725-4603

Description

Unit #21, Water Customer Service 2001 Dodge Ram 1500 1/2 Ton 4x2 Pick-up Truck
 VIN #1B7HC16Z61SZ81894
 In Service Date: 06/21/01
 05/08 Mileage: 66,308

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	26,110	-	-	-	26,110
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 26,110	\$ -	\$ -	\$ -	\$ 26,110
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	26,110	-	-	-	26,110
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 26,110	\$ -	\$ -	\$ -	\$ 26,110

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water customer service vehicle currently being evaluated for downsizing and as a flex fuel/hybrid unit.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Reserve Engine 23 (RE23)	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 22	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	37000025 - 4612

Description

Scheduled replacement of Reserve Engine 23 is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this 1988 Pierce Arrow will be nearly 22 years old, and currently has in excess of 109,287 miles. Originally scheduled to be replaced in 2007, this vehicle was retained for an additional three years, because of previous improvements and the lack of reliability of a 1991 Pierce Dash.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	720,000	-	-	-	720,000
Radio Installation	-	-	-	5,500	-	-	-	5,500
Changeover costs	-	-	-	5,000	-	-	-	5,000
Dispatch Computer	-	-	-	9,500	-	-	-	9,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 740,000	\$ -	\$ -	\$ -	\$ 740,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	592,000	-	-	-	592,000
EDA Administration Fund (20%)	-	-	-	148,000	-	-	-	148,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 740,000	\$ -	\$ -	\$ -	\$ 740,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Car #12- ESDA	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 23	Dept. Priority:	15
Relationship to Other Projects:	None	Acct. Number:	38000025 - 4603

Description

The scheduled replacement of a 2001 Ford Crown Victoria (VIN # 2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be 9 years old - as of 6/19/08, this vehicle has in excess of 91,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	28,450	-	-	-	28,450
Emergency Equipment	-	-	-	7,500	-	-	-	7,500
Radio Installation	-	-	-	3,000	-	-	-	3,000
Changeover costs/Repaint of ESDA car	-	-	-	2,500	-	-	-	2,500
Dispatch Computer	-	-	-	10,450	-	-	-	10,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 51,900	\$ -	\$ -	\$ -	\$ 51,900
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	41,520	-	-	-	41,520
EDA Administration Fund (20%)	-	-	-	10,380	-	-	-	10,380
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 51,900	\$ -	\$ -	\$ -	\$ 51,900

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	16
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	222,200	-	-	-	222,200
Emergency Equipment	-	-	-	5,500	-	-	-	5,500
Radio Installation	-	-	-	2,200	-	-	-	2,200
Changeover costs	-	-	-	2,200	-	-	-	2,200
Dispatch Computer	-	-	-	10,450	-	-	-	10,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 242,550	\$ -	\$ -	\$ -	\$ 242,550
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	242,550	-	-	-	242,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 242,550	\$ -	\$ -	\$ -	\$ 242,550

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 23.
- 2) The current vehicle assigned as A23 be given the title of Reserve Ambulance 23 (RA23).
- 3) The current RA23 will be sent to auction.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Car #3	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 22	Dept. Priority:	18
Relationship to Other Projects:	None	Acct. Number:	37000025 - 4603

Description

The scheduled replacement of this 2000 Ford Excursion (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be 10 years old. This vehicle served as the Shift Commander's Car from 2000 - 2007, and was placed in reserve status at station 22 from 2007 until 2010. As of 06/9/08, the vehicle has 57,315 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	60,000	-	-	-	60,000
Emergency Equipment	-	-	-	5,000	-	-	-	5,000
Radio Installation	-	-	-	2,000	-	-	-	2,000
Cabinetry	-	-	-	3,000	-	-	-	3,000
Vehicle Lettering	-	-	-	2,000	-	-	-	2,000
Dispatch Computer	-	-	-	10,450	-	-	-	10,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 82,450	\$ -	\$ -	\$ -	\$ 82,450
Proposed Source of Funds								
General Fund (80%)	-	-	-	50,960	-	-	-	50,960
EDA Administrative Fund (20%)	-	-	-	16,490	-	-	-	16,490
EDA Admin Fund ("sale" of wash-down)	-	-	-	15,000	-	-	-	15,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 82,450	\$ -	\$ -	\$ -	\$ 82,450

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	19
Relationship to Other Projects:	None	Acct. Number:	37000025 - 4612

Description

Scheduled replacement of Reserve Truck 24 (RE24), is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this vehicle will be nearly 19 years old, and currently has in excess of 75,720 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	1,480,000	-	-	-	1,480,000
Radio Installation	-	-	-	10,000	-	-	-	10,000
Changeover costs	-	-	-	10,000	-	-	-	10,000
Dispatch Computer	-	-	-	10,450	-	-	-	10,450
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,510,450	\$ -	\$ -	\$ -	\$ 1,510,450
Proposed Source of Funds								
General Fund (80%)	-	-	-	1,208,360	-	-	-	1,208,360
EDA Administrative Fund (20%)	-	-	-	302,090	-	-	-	302,090
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 1,510,450	\$ -	\$ -	\$ -	\$ 1,510,450

See next page for additional justification.

RT24 is currently in reserve status at Station 24. This vehicle is fully equipped and is placed in service when Truck 22 is out of service.



See next page for additional justification.

Replacement overview

The new Truck will be given the title of Truck 22 (T22), and will be assigned to Station 22 on Moon Lake Blvd.. Current T22 (shown here), will be reassigned the title of Reserve Truck 24 (RT24), and will be detailed to Station 24. In 2010, this vehicle, a 1999 Pierce Dash, will have been a frontline truck for eleven years.



In 2010, Reserve Truck 24 (shown here) may be stripped of radios and emergency lighting and sold at auction, or may be retained if a second Truck Company has been established to address future western development service needs.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Cardiac Monitors	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	90 - Non-automotive Equip
Location:	All Stations	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Complete replacement of the departments eight cardiac monitors. The 2008 CIP held one half of this request, but due to budget reductions in 2008 and 2009, these expenses are being shown in 2010.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Replacement Program	150,000	30,000	-	270,000	-	-	-	270,000
TOTAL COSTS	\$ 150,000	\$ 30,000	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
Proposed Source of Funds								
Capital V&E Fund Reserves	120,000	-	-	120,000	-	-	-	120,000
EDA Administration Fund	30,000	30,000	-	30,000	-	-	-	30,000
General Fund	-	-	-	120,000	-	-	-	120,000
TOTAL FUNDS	\$ 150,000	\$ 30,000	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000

See next page for additional justification.

With upgrades in technologies and expiration of warranties, it will become necessary to replace our inventory of eight cardiac monitors. Because of reductions for bulk purchases, to best benefit from technological advances and to ensure consistency between all department apparatus staff feels that a bulk purchase is a better scenario, than purchasing monitors individually. It is important that our monitors be the same throughout all apparatus, from a training perspective and it also insures an equal level of service to the community.

As the current monitors become older, we will be forced to replace them. Doing so at one time is the best scenario for the organization.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	8
Relationship to Other Projects:	None	Acct. Number:	37000025-4612

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 years of service. Included would be items such as repainting the apparatus, updating emergency warning equipment, pump service, hydraulic service, etc.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engine 22	-	-	-	78,000	-	-	-	78,000
Truck 22	-	-	-	122,500	-	-	-	122,500
Engine 24	-	-	-	-	94,500	-	-	94,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 200,500	\$ 94,500	\$ -	\$ -	\$ 295,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	160,400	-	-	-	160,400
EDA Administration Fund (20%)	-	-	-	40,100	94,500	-	-	134,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 200,500	\$ 94,500	\$ -	\$ -	\$ 295,000

Village of Hoffman Estates, Illinois

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	08200825-4603

Description

Full size Chevy/Ford 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. The current vehicle is a 2007 Expedition. Vehicle is replaced every two years.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
1 @ \$28,000	-	-	-	28,000	-	-	-	28,000
1 @ \$29,000	-	-	-	-	29,000	-	-	29,000
1 @ \$30,000	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 28,000	\$ 29,000	\$ -	\$ 30,000	\$ 87,000
Proposed Source of Funds								
Asset Seizure Fund	-	-	-	28,000	29,000	-	30,000	87,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 28,000	\$ 29,000	\$ -	\$ 30,000	\$ 87,000

Unit	VIN
P71	1FMFU16567LA63003

Village of Hoffman Estates, Illinois

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Replacement of Traffic Section vehicles. 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	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Unit P-50 @ \$23,500	-	-	-	24,500	-	-	27,400	51,900
Unit P-51 @ \$25,500	-	-	-	-	25,500	-	-	25,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ 27,400	\$ 77,400
Proposed Source of Funds								
General Fund	-	-	-	24,500	25,500	-	27,400	77,400
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ 27,400	\$ 77,400

See next page for additional justification.

Unit	VIN
P51	2FAHP71W57X145479
P50	2FAFP71W25X165340

P-51 is a Traffic Investigations vehicle that was replaced in 2007.

P-50, the other Traffic unit, a 2005 Crown Victoria, will be replaced in 2010. It currently has 48,000 miles.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Canine Vehicle	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Ford Crown Victoria Police Package for K-9 Units. P29, is a 2007 Crown Vic with 16,000 miles (6-1-08) and will be replaced in 2011. P28, a 2005 Crown Vic (with 55,000 current miles as of 6-1-08) will be replaced in 2010.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
1 @ \$24,500 P28	-	-	-	24,500	-	-	-	24,500
1 @ \$25,500 P29	-	-	-	-	25,500	-	-	25,500
1 @ \$27,500 P28	-	-	-	-	-	-	27,500	27,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ 27,500	\$ 77,500
Proposed Source of Funds								
General Fund	-	-	-	24,500	25,500	-	27,500	77,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ 27,500	\$ 77,500

Unit	VIN
P29	2FAFP71W37X123665
P28	2FAFP71W25X165337

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	01303122-4304.16

Description

Scheduled replacement of firefighters protective structural firefighting turn-out gear. This includes protective coats, pants and suspenders.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Replacement Program	55,000	55,000	-	67,500	74,000	80,000	88,000	309,500
TOTAL COSTS	\$ 55,000	\$ 55,000	\$ -	\$ 67,500	\$ 74,000	\$ 80,000	\$ 88,000	\$ 309,500
Proposed Source of Funds								
General Fund (80%)	44,000	44,000	-	54,000	59,200	64,000	70,400	247,600
EDA Administration Fund (20%)	11,000	11,000	-	13,500	14,800	16,000	17,600	61,900
TOTAL FUNDS	\$ 55,000	\$ 55,000	\$ -	\$ 67,500	\$ 74,000	\$ 80,000	\$ 88,000	\$ 309,500
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
Replacement Program			60,000	-	-	-	-	60,000
TOTAL UNFUNDED			\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

See next page for additional justification.

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 unservicable garments on a timely basis.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

2010 will be the second year of the 2-year plan to replace old fitness equipment for each of the fire stations. After this year, there is a request to continue with a 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.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Fitness Equipment	75,000	37,500	-	112,500	40,000	45,000	50,000	247,500
TOTAL COSTS	\$ 75,000	\$ 37,500	\$ -	\$ 112,500	\$ 40,000	\$ 45,000	\$ 50,000	\$ 247,500
Proposed Source of Funds								
General Fund	56,250	18,750	-	93,750	30,000	33,750	40,000	197,500
EDA Administration Fund	18,750	18,750	-	18,750	10,000	11,250	10,000	50,000
TOTAL FUNDS	\$ 75,000	\$ 37,500	\$ -	\$ 112,500	\$ 40,000	\$ 45,000	\$ 50,000	\$ 247,500

Village of Hoffman Estates, Illinois

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Based on constant use and maintenance, we currently replace 4 overhead emergency lighting systems each year. New systems are based on updated technology, run on fewer amps and have fewer moving parts to break down. This plan ensures that each lightbar is replaced every four years.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
1 @ \$2,190	2,190	2,150	-	-	-	-	-	-
4 @ \$2,285	-	-	-	-	-	-	-	-
5 @ \$2,385	-	-	-	11,930	-	-	-	11,930
4 @ \$2,485	-	-	-	-	9,940	-	-	9,940
4 @ \$2,585	-	-	-	-	-	10,340	-	10,340
4 @ \$2,685	-	-	-	-	-	-	10,740	10,740
TOTAL COSTS	\$ 2,190	\$ 2,150	\$ -	\$ 11,930	\$ 9,940	\$ 10,340	\$ 10,740	\$ 42,950
Proposed Source of Funds								
General Fund	2,190	2,150	-	11,930	9,940	10,340	10,740	42,950
TOTAL FUNDS	\$ 2,190	\$ 2,150	\$ -	\$ 11,930	\$ 9,940	\$ 10,340	\$ 10,740	\$ 42,950
Capital Requests Currently Unfunded			2009	2010	2011	2012	2013	Total 2009-2013
4 @ \$2,285			9,140	-	-	-	-	9,140
TOTAL UNFUNDED			\$ 9,140	\$ -	\$ -	\$ -	\$ -	\$ 9,140

See next page for additional justification.

The old style light bars (made by Federal Signal) will be replaced by the new style light bars made by Whelen.



Old style light bar - Above
New style light bar - Below



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

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

Description

New addition to the fleet. One (1) Single Axle 2.5 Ton Heavy Duty Dump Truck due to increased service demands imposed by accelerated business and residential development.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	135,190	-	-	135,190
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 135,190	\$ -	\$ -	\$ 135,190
Proposed Source of Funds								
General Fund	-	-	-	-	135,190	-	-	135,190
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 135,190	\$ -	\$ -	\$ 135,190

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 Mini Dump Truck, Unit #49
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 37000025-4603

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
 05/08 Mileage: 19,875

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle w/Plow & Spreader	-	-	-	-	77,150	-	-	77,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ -	\$ 77,150
Proposed Source of Funds								
General Fund	-	-	-	-	77,150	-	-	77,150
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ -	\$ 77,150

This is a 4x4 mini-dump truck used by various street unit teams and is a front line cul-de-sac snow plowing truck. Guidelines recommend replacement in 8 years. Evaluation of vehicle condition suggests replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Branch/Brush Chipper Unit #126	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #126, Forestry 1996 Morbark 2400 Trailered Chipper
 VIN #50633
 In Service Date:12/31/03
 05/08 Hours 1213

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Trailered Chipper Unit	-	-	-	-	56,380	-	-	56,380
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 56,380	\$ -	\$ -	\$ 56,380
Proposed Source of Funds								
General Fund	-	-	-	-	56,380	-	-	56,380
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 56,380	\$ -	\$ -	\$ 56,380

This is a heavy duty brush/branch chipper used by the forestry unit. Guidelines recommend replacement upon 9 years of extensive service use. Similar size/capacity replacement unit is recommended.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

This is a request for a new street unit 4x4 pick-up truck with snow plow and accessories due to projected increase in service demands imposed by accelerated business and residential development.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle with Snow Plow and Accessories	-	-	-	-	44,540	-	-	44,540
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 44,540	\$ -	\$ -	\$ 44,540
Proposed Source of Funds								
General Fund	-	-	-	-	44,540	-	-	44,540
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 44,540	\$ -	\$ -	\$ 44,540

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Pavement Roller Unit #51	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine
 VIN # 129
 In Service Date: 01/08/88
 05/08Hours: 1002

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Pavement Roller	-	-	-	-	31,200	-	-	31,200
Wheeled/Trailer								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ -	\$ 31,200
Proposed Source of Funds								
General Fund	-	-	-	-	31,200	-	-	31,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ -	\$ 31,200

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.



Village of Hoffman Estates, Illinois

2009 - 2013 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
Dept. Priority: N/A
Acct. Number: 37000025-4603

Description

Unit #48, Pavement Maintenance 2002 Ford F550 Mini Dump 4WD Truck
 VIN #1FDAF57F32EC85756
 In Service Date: 07/15/02
 05/08 Mileage: 34,983

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	77,150	-	-	77,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ -	\$ 77,150
Proposed Source of Funds								
General Fund	-	-	-	-	77,150	-	-	77,150
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ -	\$ 77,150

This is a 4x4 mini-dump truck used by the street pavement maintenance unit and is a front line cul-de-sac snow plowing truck. Guidelines recommend replacement in 8 years. Evaluation of vehicle condition suggests replacement in 2011, one year beyond replacement cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x4 3/4 Ton Stake Body Truck Unit #62	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #62, FAST Service Truck 1999 Chevrolet K3500
 VIN #1GBJK34R5XF082733
 In Service Date: 05/14/99
 05/08 Mileage: 54,521

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle w/Utility Body	-	-	-	-	39,600	-	-	39,600
Snow Plow w/Access	-	-	-	-	6,680	-	-	6,680
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 46,280	\$ -	\$ -	\$ 46,280
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	46,280	-	-	46,280
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 46,280	\$ -	\$ -	\$ 46,280

Guidelines recommend replacement in 8 years. 2004 elevation of unit's condition, reliability, and usage targets replacement in 2009. This unit is used by the Department's FAST team. It is recommended that based on the vehicles current use applications a 4x4 pick-up truck with utility body inclusive of snow plow is a more suitable replacement.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Step Van Unit #40	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #40, Sanitary Sewer Flow Monitoring 1984 Chevrolet P30 Step Van
 VIN #1GCJP32J3E3344287
 In Service Date: 10/01/84
 05/08 Mileage: 68,603

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	52,500	-	-	52,500
TOTAL COSTS	\$ -	\$ -		\$ -	\$ 52,500	\$ -	\$ -	\$ 52,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	52,500	-	-	52,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ 52,500

This is a heavy duty step van truck used by water and sewer units. Formally this truck was the dig-up service vehicle. Currently it is utilized for the in-house sewer flow monitoring program and housing new televising apparatus.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-up Truck Unit #19	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #19, Water Operations Service Truck 2001 Ford F-250 Pick-up Truck
 VIN # 1FDNF21LX1EC83404
 In Service Date: 06/26/01
 05/08 Mileage: 51,580

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	41,360	-	-	41,360
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ -	\$ 41,360
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	41,360	-	-	41,360
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ -	\$ 41,360

This is a 4x4 service truck used daily by the water/sewer electrical/mechanical team and supervisor. Evaluation of vehicle condition and current mileage suggests replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x2 Pick-up Truck Unit #23	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #23, Water Customer Service 2001 Dodge Ram 1500 1/2 ton 2W Truck
 VIN # 1B7HC16X51S766526
 In Service Date: 08/23/00
 05/08 Mileage: 74,841

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	26,890	-	-	26,890
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 26,890	\$ -	\$ -	\$ 26,890
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	26,890	-	-	26,890
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 26,890	\$ -	\$ -	\$ 26,890

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water customer service vehicle currently being evaluated for downsizing and as a flex fuel/hybrid unit.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	244,420	-	-	244,420
Emergency Equipment	-	-	-	-	6,050	-	-	6,050
Radio Installation	-	-	-	-	2,400	-	-	2,400
Changeover costs	-	-	-	-	2,400	-	-	2,400
Dispatch Computer	-	-	-	-	11,500	-	-	11,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 266,770	\$ -	\$ -	\$ 266,770
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	266,770	-	-	266,770
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 266,770	\$ -	\$ -	\$ 266,770

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 21 (A21).
- 2) The current vehicle assigned as A21 be given the title of Reserve Ambulance 21 (RA21).
- 3) The current RA21 will be sent to auction.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Truck 24 (T24)	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Station 24	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	06300025-4612

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 six year staffing plan approved 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.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	1,630,000	-	-	1,630,000
Radio Installation	-	-	-	-	10,000	-	-	10,000
Changeover costs	-	-	-	-	10,000	-	-	10,000
Dispatch Computer	-	-	-	-	11,500	-	-	11,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,661,500	\$ -	\$ -	\$ 1,661,500
Proposed Source of Funds								
EDA Administrative Fund	-	-	-	-	1,661,500	-	-	1,661,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 1,661,500	\$ -	\$ -	\$ 1,661,500

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Car #11- Administration/FPB	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN #2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 9 years old and currently has in excess of 89,000 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	31,300	-	-	31,300
Emergency Equipment	-	-	-	-	8,300	-	-	8,300
Radio Installation	-	-	-	-	3,300	-	-	3,300
Changeover costs/Repaint of ESDA car	-	-	-	-	2,500	-	-	2,500
Dispatch Computer	-	-	-	-	11,500	-	-	11,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 56,900	\$ -	\$ -	\$ 56,900
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	45,520	-	-	45,520
EDA Administration Fund (20%)	-	-	-	-	11,380	-	-	11,380
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 56,900	\$ -	\$ -	\$ 56,900

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 55 Ft. Aerial Lift Truck Unit #55
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 37000025-4603

Description

Unit #55, Forestry Team 1997 Ford F-800, 55 Ft. Aerial Lift Truck
 VIN #1FDXF80E4VVA08843
 In Service Date: 10/01/96
 05/08 Miles: 6796

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle and Aerial Lift Equipment	-	-	-	-	-	150,000	-	150,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	150,000	-	150,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

This is a 55 foot reach, two man bucket aerial lift truck used by the forestry crew and street light maintenance team. Guidelines recommend replacement in 15 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Tandum Dump Truck Unit #10	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #10, Streets 1998 International Tandum Axle Dump Truck
 VIN # 1HTSHAAR3WH518072
 In Service Date: 12/01/97
 05/08 Mileage: 41,055

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	143,000	-	143,000
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under Body Plow								
TOTAL COSTS	\$ -	\$ -		\$ -	\$ -	\$ 143,000	\$ -	\$ 143,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	143,000	-	143,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ 143,000

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandum 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.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 40 Ft. Aerial Lift Truck Unit #54
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 37000025-4603

Description

Unit #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck
 VIN #1FDAF56F01ED79058
 In Service Date: 09/26/01
 05/08 Miles: 5002

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle and Aerial Lift Equipment	-	-	-	-	-	120,000	-	120,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	120,000	-	120,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

This is a 40 foot reach aerial lift truck used by the traffic operations team for streetlight maintenance. Guidelines recommend replacement in 15 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #34, Streets Call Duty 2004 Ford F350 4x4 Pick-up Truck
 VIN # 1FDSF31L44ED35073
 In Service Date: 08/05/04
 05/08 Mileage: 43,622

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	52,100	-	52,100
Snow Plow w/Hyd & Accessories								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ -	\$ 52,100
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	52,100	-	52,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ -	\$ 52,100

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. Evaluation of unit's condition suggests replacement within guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #35, Street Traffic Control 2004 F350 4x4 Pick-up Truck
 VIN # 1FDSF31L64ED35074
 In Service Date: 08/05/04
 05/08 Mileage: 22,478

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	52,100	-	52,100
Snow Plow w/Hyd & Accessories								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ -	\$ 52,100
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	52,100	-	52,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ -	\$ 52,100

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. Evaluation of unit's condition suggests replacement within guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Tractor/Mower Unit #144	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Unit #144, Forestry 1990 John Deere
 Serial #J002366
 In Service Date 6/1/90
 05/08 - 1164 Hours

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Tractor Mower With Attachments	-	-	-	-	-	35,200	-	35,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,200	\$ -	\$ 35,200
Proposed Source of Funds								
General Fund	-	-	-	-	-	35,200	-	35,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,200	\$ -	\$ 35,200

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



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Engine Overhaul Unit #FE22	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Engine Overhaul Unit #FE22
 VIN # 4PICT02PXA001142
 In Service Date: 05/14/99
 05/08 Hours: 6578

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engine Overhaul	-	-	-	-	-	25,000	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	25,000	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

It is projected that in 2012 FE22 will have sufficient miles to warrant rebuilding. Because of the severe duty these engines operate under and to reduce the likelihood of an engine failure during fire suppression services. This planned approach would also result in a cost savings of approximately \$10,000 per engine replacement.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Engine Overhaul Unit #FT22	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Engine Overhaul Unit FT22
 VIN # 4PICT02S6XA001412
 In Service Date: 08/01/99
 05/08 Hours: 6824

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engine Overhaul	-	-	-	-	-	25,000	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	25,000	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

It is projected that in 2012 FT22 will have sufficient miles to warrant rebuilding. Because of the severe duty these engines operate under and to reduce the likelihood of an engine failure during fire suppression services. This planned approach would also result in a cost savings of approximately \$10,000 per engine replacement.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Engine Overhaul Fire Unit SQ22	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Engine Overhaul Unit SQ22
 VIN # 4P1CT02D5RA000496
 In Service Date: 08/01/94
 05/08 Hours: 14,925

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Engine Overhaul	-	-	-	-	-	20,000	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	20,000	-	20,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000

It is projected that in 2012 SQ22 will have sufficient miles to warrant rebuilding. Because of the severe duty these engines operate under and to reduce the likelihood of an engine failure during fire suppression services. This planned approach would also result in a cost savings of approximately \$10,000 per engine replacement.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x2 1/2 Ton Pick-Up Truck Unit #24
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 40406725-4603

Description

Unit #24, Water/Sewer Operations 2003 Dodge Ram 2500 4x2 Pick-up Truck
 VIN #3D7KA26DX3G720469
 In Service Date: 10/22/02
 05/08 Mileage: 63,735

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle With Utility Body	-	-	-	-	-	34,870	-	34,870
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,870	\$ -	\$ 34,870
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	34,870	-	34,870
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,870	\$ -	\$ 34,870

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water and sewer operations vehicle currently being evaluated for downsizing and as a flex fuel/hybrid unit.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: 4x4 3/4 Ton Pick-Up Truck Unit #29
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 40406725-4603

Description

Unit #29, Water/Sewer Construction Maintenance Operations 2002 Dodge Ram 2500 4x4 Pick-up Truck
 VIN #3B7KF26Z32M309230
 In Service Date: 08/20/02
 05/08 Mileage: 63,000

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	42,600	-	42,600
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ -	\$ 42,600
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	42,600		42,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ -	\$ 42,600

Guidelines recommend replacement in 9 years. Existing unit is used for water/sewer construction and maintenance and is the take home call duty response unit. Identical replacement is recommended.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Mini Backhoe Tractor Unit #57
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 40406725-4603

Description

Unit #57, Water/Sewer 1991 John Deere 955 Mini Backhoe Loader
 In Service Date: 11/01/91
 VIN #2V0955D106591
 05/08 Hours: 555

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Tractor / Trailer	-	-	-	-	-	53,480	-	53,480
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,480	\$ -	\$ 53,480
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	53,480	-	53,480
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,480	\$ -	\$ 53,480

Existing tractor is utilized for B-box dig-ups and various excavation needs in tight/small areas and/or where minimal restoration is demanded i.e. side yards. Unit will have been in service for 17 years by 2008 and replacement is recommended.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	06300025 - 4612

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	268,850	-	268,850
Emergency Equipment	-	-	-	-	-	6,650	-	6,650
Radio Installation	-	-	-	-	-	2,650	-	2,650
Changeover costs	-	-	-	-	-	2,650	-	2,650
Dispatch Computer	-	-	-	-	-	12,650	-	12,650
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,450	\$ -	\$ 293,450
Proposed Source of Funds								
EDA Administration Fund	-	-	-	-	-	293,450	-	293,450
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,450	\$ -	\$ 293,450

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 22 (A22).
- 2) The current vehicle assigned as A22 be given the title of Reserve Ambulance 24 (RA24).
- 3) The current RA24 will be sent to auction.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Car #14- Administration/FPB	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 23	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN # 2FAFP71W22X156410) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be eight years old and as of 6/9/08 has in excess of 78,200 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	34,400	-	34,400
Emergency Equipment	-	-	-	-	-	9,080	-	9,080
Radio Installation	-	-	-	-	-	3,620	-	3,620
Changeover costs/Repaint of ESDA car	-	-	-	-	-	3,300	-	3,300
Dispatch Computer	-	-	-	-	-	12,650	-	12,650
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,050	\$ -	\$ 63,050
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	-	50,440	-	50,440
EDA Administration Fund (20%)	-	-	-	-	-	12,610	-	12,610
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,050	\$ -	\$ 63,050

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025 - 4612

Description

Scheduled replacement of Reserve Engine 21 (VIN# 4P1CAO2D9NA000209), is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this 1992 Pierce Arrow will be 20 years old, and as of 6/9/08 has in excess of 94,740 miles.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	930,400	-	930,400
Radio Installation	-	-	-	-	-	7,400	-	7,400
Changeover costs	-	-	-	-	-	6,650	-	6,650
Dispatch Computer	-	-	-	-	-	12,650	-	12,650
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 957,100	\$ -	\$ 957,100
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	-	765,680	-	765,680
EDA Administration Fund (20%)	-	-	-	-	-	191,420	-	191,420
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 957,100	\$ -	\$ 957,100

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Telematics Vehicle Tracking System Installation	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	Will Improve Overall Department Production and Efficiency		Acct. Number: 37000025-4603

Description

Vehicle Telematics are enhanced GPS systems that provide vehicle GPS location, operational status, travel history and maintenance reports.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Telematics Vehicle Tracking System								
\$500 Per Unit Cost for 75 Units	-	-	-	-	-	37,500	-	37,500
\$41 Monthly Monitoring Cost Per Unit for 75 Units	-	-	-	-	-	36,900	36,900	73,800
TOTAL COSTS	\$ -	\$ -		\$ -	\$ -	\$ 74,400	\$ 36,900	\$ 111,300
Proposed Source of Funds								
General Fund (70%)	-	-	-	-	-	52,080	36,900	88,980
Water & Sewer Fund (30%)	-	-	-	-	-	22,320	-	22,320
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,400	\$ 36,900	\$ 111,300

Vehicle Telematics enhanced (GPS Systems) are quickly becoming an industry Best Management Practice for managing and tracking vehicle fleets. The PW system will be utilized during snow and ice removal operations to assist supervisors in strategic equipment deployment, analyzing overall fleet efficiencies and disseminating the most accurate and up to date information to the public throughout a snow storm event. Vehicle Telematics will be utilized to email reports to Fleet Services when a vehicle is due for service or has a malfunction. The mechanics will be aware of the problem and can begin repair preparations prior to the vehicle returning to the garage. Vehicle Telematics also can be utilized in conjunction with the Village's green effort by monitoring vehicle idling time and usage.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

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

Description

Unit #22, Fleet Services 2001 Ford F-250, 4x4 Pick-up Truck
 VIN #1FDNF21LX1EC72564
 In Service Date:06/21/01
 05/08 Mileage: 7,890

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle/Service Body	-	-	-	-	-	-	45,500	45,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500	\$ 45,500
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	45,500	45,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500	\$ 45,500

This is a 4x4 pick-up truck used by the fleet services team as their field service truck. Guidelines recommend replacement in 10 years. Evaluation of vehicle condition suggests replacement per guideline cycle, although current mileage may allow us to further retain unit.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Truck, Unit #43	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow
 VIN #1FDWF37PX6EA66821
 In Service Date: 09/30/05
 05/08 Mileage: 15,865

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle w/Hyd & Accessories								
Stake Body								
Lift Gate	-	-	-	-	-	-	57,300	57,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,300	\$ 57,300
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	57,300	57,300
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,300	\$ 57,300

This is a 4x4 stake body truck used by the Storm Sewer Maintenance Team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. 2008 evaluation of units condition suggested replacement within guideline cycle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Four Door Sedan Unit #80	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #80, Operations Superintendent 2003 Ford Crown Victoria PD Wash-down Unit
 VIN #2FAHP71W53X211071
 In Service Date: 06/11/03
 05/08 Mileage: 55,365

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
General Fund (50%)	-	-	-	-	-	-	15,000	15,000
Water Sewer Fund (50%)	-	-	-	-	-	-	15,000	15,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a wash-down vehicle from the police department assigned to the Department's Operations Superintendent. Scheduled replacement will be required by 2013. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Four Door Sedan Unit #89	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #89, Facilities Manager 2003 Ford Crown Victoria PD Wash-down Unit
 VIN #2FAHP71W73X211069
 In Service Date: 06/11/03
 05/08 Mileage: 57,092

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	15,000	15,000
Water Sewer Fund	-	-	-	-	-	-	15,000	15,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a wash-down vehicle from the police department assigned to the Department's Facilities Manager. Scheduled replacement will be required by 2013. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name: Village Hall Pool Car Unit 73
Project Status: Replacement of Current Equipment
Location: 1900 Hassell Road
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: N/A
Acct. Number: 38000025-4603

Description

Unit #73, Village Hall Pool Car 1998 Ford Taurus Mid Size Car
 VIN #1FAFP5227WG203071
 In Service Date: 1998
 05/08 Mileage: 64,265

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	30,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a Village Hall Pool Car. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Village Hall Pool Car Unit 96	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	1900 Hassell Road	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #96, Village Hall Pool Car 2003 Ford Crown Victoria Full Size Car
 VIN # 2FAFP71WX3X114147
 In Service Date: 2003
 05/08 Mileage: 78,000

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	30,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a Village Hall Pool Car. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Four Door Sedan Unit 95	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	1900 Hassell Road	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #95, Superintendent of Administration 2003 Ford Crown Victoria Full Size Car
 VIN # 2FAF971WX3X114150
 In Service Date: 2003
 05/08 Mileage: 107,736

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	30,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a wash-down vehicle from the police department assigned to the Department's Superintendent of Administration. Scheduled replacement will be required by 2013. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Four Door Sedan Unit 93	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	1900 Hassell Road	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #93, Director of Public Works 1999 Ford Crown Victoria Full Size Car
 VIN # 2FAFP71W9XX185975
 In Service Date: 1999
 05/08 Mileage: 56,936

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
New - Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	30,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a wash-down vehicle from the police department assigned to the Department's Director. Scheduled replacement will be required by 2013. This is a candidate for a hybrid vehicle.



Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	4x4 Full Size SUV Unit 75	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #75, 2004 Ford Expedition Sport Utility Vehicle 4x4
 VIN #1FMPU16LO4LB46165
 In Service Date: 05/14/04
 05/08 Mileage: 114,021

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Hybrid Vehicle	-	-	-	-	-	-	30,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	30,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

This is a 4x4 SUV obtained as a wash-down vehicle from the police department to facilitate underground utility locates as result of the Village's enjoyment in JULIE. Evaluation of vehicle condition and current use suggest replacement one year prior to guideline cycle. This vehicle will be a flex fuel/hybrid replacement.



Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve).

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Vehicle	-	-	-	-	-	-	295,750	295,750
Emergency Equipment	-	-	-	-	-	-	7,300	7,300
Radio Installation	-	-	-	-	-	-	2,900	2,900
Changeover costs	-	-	-	-	-	-	2,900	2,900
Dispatch Computer	-	-	-	-	-	-	13,900	13,900
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ 322,750
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	322,750	322,750
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ 322,750

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 24 (A24).
- 2) The current vehicle assigned as A24 be given the title of Reserve Ambulance 23 (RA23).
- 3) The current RA23 will be sent to auction.

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**Village of Hoffman Estates, Illinois
2009 - 2013 Capital Improvements Program
Summary of Capital Requests**

Group: *Technology (Project Type 70)*

Page	Project	Dept	Project Type	Prior Year	2009	2010	2011	2012	2013	Total 2009-2013	
208	Geographical Information System	70	70	39,000	38,000	38,000	22,000	27,000	35,400	160,400	
209	Personal Computer Replacements	70	70	109,500	89,500	119,500	119,500	119,500	126,000	574,000	
210	Network File Server Replacements	70	70	100,000	90,000	60,000	65,000	50,000	50,000	315,000	
211	Pentamation Software Upgrades	70	70	105,000	50,000	116,000	61,000	56,000	20,000	303,000	
212	Wireless Infrastructure	70	70	170,000	62,000	12,000	12,000	12,000	12,000	110,000	
213	In-Car Digital Video Cameras	20	70	55,860	14,400	-	45,000	45,000	46,500	150,900	
215	Emergency Medical Services Reporting Program	30	70	-	25,200	33,000	3,120	3,240	3,370	67,930	
216	Document Management Project	70	70	-	-	52,500	10,000	15,000	15,000	92,500	
217	Records Section Computer Server	20	70	-	-	40,000	-	-	-	40,000	
218	Distance Learning system	30	70	-	-	80,000	-	-	-	80,000	
Total Technology:					\$ 579,360	\$ 369,100	\$ 551,000	\$ 337,620	\$ 327,740	\$ 308,270	\$ 1,893,730

Department Codes:

10 General Government
20 Police
30 Fire

40 Public Works
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Geographical Information System	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	See Below

Description

This is a continuation of our GIS Project. We have invested in the required software and computer systems to date. We expect additional expenses as we expand the use of the programs to additional departments. Please see attached GIS Plan for yearly goals.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Software & Support								
ESRI Maint Fees	13,500	15,600	16,000	14,000	15,000	15,000	15,000	75,000
ArcSDE Image Server	-	-	10,000	-	-	-	-	10,000
Floating Licenses	10,000	5,000	-	-	-	-	6,400	6,400
Hardware	-	2,000	-	-	2,000	-	-	2,000
ArcGIS Server Customization	9,500	-	-	7,000	5,000	-	4,000	16,000
Workstation Replacement	6,000	-	5,000	-	-	5,000	-	10,000
Trimble GPS Unit Replacement	-	-	7,000	7,000	-	7,000	10,000	31,000
GIS Plotter Replacement	-	12,500	-	-	-	-	-	-
ArcGIS Server 3-D Extension	-	-	-	10,000	-	-	-	10,000
TOTAL COSTS	\$ 39,000	\$ 35,100	\$ 38,000	\$ 38,000	\$ 22,000	\$ 27,000	\$ 35,400	\$ 160,400
Proposed Source of Funds								
IS User Charges	39,000	35,100	31,000	31,000	22,000	20,000	25,400	129,400
Water & Sewer Fund (Trimble Unit)	-	-	7,000	7,000	-	7,000	10,000	31,000
TOTAL FUNDS	\$ 39,000	\$ 35,100	\$ 38,000	\$ 38,000	\$ 22,000	\$ 27,000	\$ 35,400	\$ 160,400

Account Numbers:

- 47008625-4602 (hardware)
- 47008625-4619 (software)
- 47008524-4510 (maintenance)

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

This project is designed to keep our desktops and laptops in the mainstream of technology. It prevents us from accumulating large numbers of personal computers that either do not function properly or can not be repaired. The costs are spread more evenly among several years. The Fire Department has 21 vehicle laptops and the Police Department has 36 vehicle laptops. These units have a four year replacement lifecycle based on our past experience and the experience of other jurisdictions. The standard desktops and laptops are broken out in the accompanying charts, and are replaced on a four to five year cycle as needed.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Personal Computer Replacements	45,000	45,000	25,000	55,000	55,000	55,000	55,000	245,000
New 2008 PCs								
Public Safety Replacements								
Police (Panasonic)	40,500	38,000	40,500	40,500	40,500	40,500	45,000	207,000
Fire (Motorola)	24,000	24,000	24,000	24,000	24,000	24,000	26,000	122,000
TOTAL COSTS	\$ 109,500	\$ 107,000	\$ 89,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 126,000	\$ 574,000
Proposed Source of Funds								
IS User Charges	109,500	107,000	89,500	119,500	119,500	119,500	126,000	574,000
TOTAL FUNDS	\$ 109,500	\$ 107,000	\$ 89,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 126,000	\$ 574,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Network File Server Replacements	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

Strategically, we replace our file servers on a schedule similar to that our our PC workstations. This is generally a four year replacement cycle. In order to expand for growth and still maintain the level of performance and reliability we have come to expect, they need to be replaced on a regular basis. The older systems are relegated to less critical functions, or to our test lab. The test lab allows us to try out new software and patches to existing software, without impacting the production environment. See attached for breakdown of existing servers, their locations, and the duration of their maintenance contracts.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Replacement File Servers	30,000	30,000	30,000	30,000	40,000	40,000	40,000	180,000
Disaster Recovery Project (NIU Net)	70,000	70,000	60,000	30,000	25,000	10,000	10,000	135,000
TOTAL COSTS	\$ 100,000	\$ 100,000	\$ 90,000	\$ 60,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 315,000
Proposed Source of Funds								
IS User Charges	100,000	100,000	90,000	60,000	65,000	50,000	50,000	315,000
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 90,000	\$ 60,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ 315,000

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Pentamation Software Upgrades	Department:	Information Systems
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	47008625-4619

Description

See attached Pentamation CIP details. The installation and testing of the eGov Constituent Portal will begin near the end of 2008, with implementation planned for 2009. Employee Access Center and the Job Applicant Center are both slated for 2009 as well and will provide a streamlined process for employees to access and change their data and enroll during the annual benefits enrollment period. Job Applicant Center is an on-line database that flows directly in the Pentamation HR module once an employee is hired, and allows us to statistically evaluate every person who applies, is interviewed and is subsequently hired by the Village.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
System Software	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Pentamation Server Replacement	-	-	-	-	10,000	-	-	10,000
eFinancePLUS Job Applicant Center	15,000	-	-	15,000	-	-	-	15,000
eGovPLUS	60,000	60,000	20,000	-	-	-	-	20,000
eGovPLUS Web server	10,000	10,000	-	-	-	-	-	-
eFinancePLUS Browser-Enabled Access	-	-	-	31,000	-	-	-	31,000
eFinancePLUS Employee Access Center	-	-	-	20,000	-	-	-	20,000
GIS Access Interface	-	-	10,000	-	-	-	-	10,000
Cognos Reportnet	-	-	-	30,000	-	-	-	30,000
eCommunityPLUS Web Enabled Access	-	-	-	-	31,000	-	-	31,000
eCommunityPLUS Work Orders	-	-	-	-	-	36,000	-	36,000
TOTAL COSTS	\$ 105,000	\$ 90,000	\$ 50,000	\$ 116,000	\$ 61,000	\$ 56,000	\$ 20,000	\$ 303,000
Proposed Source of Funds								
IS User Charges	105,000	90,000	50,000	116,000	61,000	56,000	20,000	303,000
TOTAL FUNDS	\$ 105,000	\$ 90,000	\$ 50,000	\$ 116,000	\$ 61,000	\$ 56,000	\$ 20,000	\$ 303,000

Village of Hoffman Estates, Illinois

2009 - 2013 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	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

This project is intended to enhance the communications abilities among Village Facilities for the first responders and all other field personnel of the Village. These upgrades will eliminate the congestion we currently experience on our wireless links, which operate over a public band. It will also substantially boost throughput to make other technologies, such as streaming video for training, possible. The upgrades would be phased in, starting with the slowest existing links.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Wireless Upgrade to Fire Stations	60,000	200,000	-	-	-	-	-	-
Wireless Network Access Points	40,000	40,000	-	-	-	-	-	-
Wireless Network Modules	70,000	25,000	-	-	-	-	-	-
Wireless Phone Cards	-	3,000	12,000	12,000	12,000	12,000	12,000	60,000
Additional Access Points	-	-	50,000	-	-	-	-	50,000
								-
								-
								-
TOTAL COSTS	\$ 170,000	\$ 268,000	\$ 62,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 110,000
Proposed Source of Funds								
Information System Fund Balance	-	200,000	-	-	-	-	-	-
IS User Charges	60,000	28,000	62,000	12,000	12,000	12,000	12,000	110,000
Asset Seizure Fund	110,000	40,000	-	-	-	-	-	-
								-
TOTAL FUNDS	\$ 170,000	\$ 268,000	\$ 62,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 110,000

Village of Hoffman Estates, Illinois

2009 - 2013 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 1200 Gannon Drive	Dept. Priority:	6
Relationship to Other Projects:	Records Section Computer Server	Acct. Number:	37000025-4602

Description

This represents an ongoing replacement plan of digital video systems each year. The purchase of 2 units in 2009 will represent the final cameras necessary to fully outfit the patrol fleet with the new digital systems. Due to the relatively new age of the systems, it will not be necessary to purchase any in 2010, then the systems which were initially purchased in 2007 will be replaced beginning in 2011.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
7 @ \$7,980	55,860	110,180	-	-	-	-	-	-
2 @ \$7,200	-	-	14,400	-	-	-	-	14,400
6 @ \$7,500	-	-	-	-	45,000	-	-	45,000
6 @ \$7,500	-	-	-	-	-	45,000	-	45,000
6 @ \$7,750	-	-	-	-	-	-	46,500	46,500
TOTAL COSTS	\$ 55,860	\$ 110,180	\$ 14,400	\$ -	\$ 45,000	\$ 45,000	\$ 46,500	\$ 150,900
Proposed Source of Funds								
General Fund	31,860	31,860	-	-	21,000	21,000	22,500	64,500
DUI Reimbursement Fund	24,000	24,000	14,400	-	24,000	24,000	24,000	86,400
Capital V & E Fund Reserves	-	54,320	-	-	-	-	-	-
TOTAL FUNDS	\$ 55,860	\$ 110,180	\$ 14,400	\$ -	\$ 45,000	\$ 45,000	\$ 46,500	\$ 150,900

See next page for additional justification.



Above - camera unit inside patrol car - includes screen, speaker, and control panel.

Below - trunk mounted VCR unit mounted in protective steel box.



We are in the final stages of outfitting each squad car with a digital video camera system. By the end of 2009, each old VHS system will have been replaced by a digital system. These new systems have less moving parts and will record the images to a hard drive, which uploads video to a server at the Police Station. Due to the age of these new units, it will not be necessary to replace any units in 2010. In 2011 we will begin replacing the units originally purchased in 2007 and will continue on a regular replacement program thereafter.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Emergency Medical Services Reporting Program	Department:	Fire
Project Status:	New Request	Project Type:	70 - Technology
Location:	All Fire Stations	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	47008625-4619

Description

The current records management software being used by the Northwest Community Hospital EMS System will be phased out during the 2009 calendar year. Imagtrend Software has been awarded the contract for the new records management software. The Region 9 EMS Systems have all worked together to adopt one records management program. This will provide consistency across the entire EMS region and provide a greater purchasing power as it relates to software licensing and system hardware. The new software is designed to reduce the amount of time it takes to complete an EMS report and increase the accuracy of the reporting.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Panasonic CF-19 Tablets (3,600 ea)	-	-	14,400	21,600	-	-	-	36,000
Imagetrend Software License (1,000 ea)	-	-	4,000	6,000	-	-	-	10,000
Annual Maintenance Fees (300 ea)	-	-	1,200	3,000	3,120	3,240	3,370	13,930
Mounting Hardware (400 ea)	-	-	1,600	2,400	-	-	-	4,000
Imagtrend Software (Fieldbridge)	-	-	4,000	-	-	-	-	4,000
TOTAL COSTS	\$ -	\$ -	\$ 25,200	\$ 33,000	\$ 3,120	\$ 3,240	\$ 3,370	\$ 67,930
Proposed Source of Funds								
General Fund (75%)	-	-	18,900	24,750	2,340	2,430	2,530	50,950
EDA Administration Fund (25%)	-	-	6,300	8,250	780	810	840	16,980
TOTAL FUNDS	\$ -	\$ -	\$ 25,200	\$ 33,000	\$ 3,120	\$ 3,240	\$ 3,370	\$ 67,930

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Document Management Project	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	8
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

This project is designed to a) develop and automate the agenda information workflow across the Village; and b) make that information searchable and accessible to both employees and our residents in a timely manner. The use of computer technology to streamline the creation of the agendas, minutes, and supporting packets will be investigated.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Agenda Management, Storage, and Retention System	-	-	-	52,500	10,000	15,000	15,000	92,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 52,500	\$ 10,000	\$ 15,000	\$ 15,000	\$ 92,500
Proposed Source of Funds								
					8			
IS User Charges	-	-	-	52,500	10,000	15,000	15,000	92,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 52,500	\$ 10,000	\$ 15,000	\$ 15,000	\$ 92,500

There are several vendors available that offer these services. Costs shown are representative of a typical system for a municipality of our size and volume of data. The Public Access Suite is a module of the Agenda Management Program.

Village of Hoffman Estates, Illinois

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Records Section Computer Server	Department:	Police
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Based at 1200 Gannon Drive	Dept. Priority:	14
Relationship to Other Projects:	In-Car Digital Video Cameras	Acct. Number:	47008625-4602

Description

Computer Server needed for storing in-car camera data by use of a data connection between the server and the individual vehicle cameras. This data is then stored by officer/date and file number, allowing for quick retrieval for court or investigative purposes. This will eliminate current VHS style video and DVD replacement and storage issues as well as maintenance-related issues associated with the inserting and removal of tapes and DVD's. Replacement of server in 2010. Unknown until we purchase the first server and determine its life span.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Hardware	-	-	-	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

2009 - 2013 Capital Improvements Program

Project Information

Project Name:	Distance Learning system	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village hall and Four Fire Stations	Dept. Priority:	5
Relationship to Other Projects:	Wireless Upgrades	Acct. Number:	36000025-4604

Description

Install a Distance Learning system that connects fire administration and all four stations.

Project Cost Description	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	Total 2009-2013
Learning System	-	-	-	80,000	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds								
General Fund	-	-	-	64,000	-	-	-	64,000
EDA Administration Fund	-	-	-	16,000	-	-	-	16,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Training needs have changed greatly in the fire service over the past five years. More and more training demands are being placed on fire departments throughout the country. Because of this increase in training, the logistics of moving personnel has become increasingly difficult. We continue to also place unnecessary wear on apparatus moving personnel from stations to training facilities. A learning system that would allow all personnel to receive the same training at the same time, would eliminate the need for running the same exercises multiple times to accommodate all personnel.

The amount of this request has been reduced this year due to the village already having the infrastructure in place to be able to handle the communication between the locations of the system hubs at each station and the Village Hall. There is potential for this system to be placed at additional sites of the Police Department and Public Works buildings for their use.