

# VILLAGE OF HOFFMAN ESTATES



2006 - 2010

## CAPITAL IMPROVEMENTS PROGRAM

Approved by the Village Board on December 5th, 2005



# HOFFMAN ESTATES

November 29, 2005

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 2006. A lot of improvements have been made to the CIP document. Each project now includes detailed backup documentation and, in some cases, pictures to assist you in understanding the request. You will be able to view the full color version during your review meetings; we have distributed black and white copies of this draft to keep production costs low.

The Village's management team has identified future project requests based on capital needs and priorities. The Capital Improvements Program 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.

As you will recall from prior year's CIB meetings, the past couple of years have been lean years due to a lack of new commercial development coming online and decreased revenues in those years. General Fund capital funding has been decreasing up until now:

Funding of Capital Improvements				
(Amounts shown in thousands)				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
General Fund	1,675	374	187	2,381
General Reserves	1,000	500	425	-
Other	6,265	8,831	12,217	10,999
<b>Total</b>	<b>8,940</b>	<b>9,705</b>	<b>12,829</b>	<b>13,380</b>

Starting in 2005 we are beginning to see a rebound in some operating revenues and new commercial development is starting to increase. These increased revenues will help fund operating increases, however, capital funding, especially in the areas related to streets and public buildings, continues to be a challenge without dedicated revenue sources. Recently, the Village Board has met on several occasions to discuss the

Village's financial strategic plan, which includes the funding of capital projects. Discussions and planning continue and we are hoping to soon gain direction regarding the capital improvement process. Funding sources are proposed for each CIP project, however, there is no guarantee that projects approved by the Capital Improvements Board will be funded in the 2006 operating budget.

In the 2005-2009 CIP approved last fall, staff projected FY2006 proposed expenditures of \$11,163,190. This included \$4,270,690 of projects being funded through the General Fund. The actual requests in the 2006-2010 CIP for FY2006 are \$13,379,870 with \$2,381,220 being funded through the General Fund.

The largest CIP expenditure is for street and related infrastructure, which represents over 40% of the total five-year

plan. Funding for the street revitalization program typically has come from the General Fund and Motor Fuel Tax Fund. Effective January 1, 2006 the Village Board has approved an increase in Hotel Taxes (up 1% from 4%) and Food & Beverage Taxes (up 1% from 1%), both to be used to fund additional streets. Public building improvements are also a large part of the CIP, representing over 31% of the total five-year plan. A majority of the public building projects are projected to be funded through a bond issue.

A summary of the projects and estimated funding sources is located on page A-1.

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

# CAPITAL IMPROVEMENTS BOARD

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CAPITAL IMPROVEMENTS BOARD CHAIRPERSON  
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*Rachel Musiala, Assistant Director of Finance*

VILLAGE OF HOFFMAN ESTATES  
2006 - 2010 CAPITAL IMPROVEMENTS PROGRAM

*Introductory Section*

	<u>Page</u>
Capital Improvements Board Duties as Outlined in the Hoffman Estates Municipal Code	i
General Project Criteria	ii
Priority Code System	iii
How to Read This Document	iv
Table of Contents	v

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 (A-1) 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 A-2. 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

# Table of Contents

	<u>PAGE</u>
Summary of Capital Requests and Funding Sources - Project Type	A - 1
Summary of Capital Requests	
By Department	A - 2
General Government	A - 3
Police Department	A - 4
Fire Department	A - 5 through A - 6
Public Work Department	A - 7 through A - 9
Facilities Division	A - 10
Street Division	A - 11
Water & Sewer Division	A - 12 through A - 13
Community Development Department	A - 14
Code Enforcement Division	A - 15
Engineering Division	A - 16
Transportation Division	A - 17
Economic Development Area	A - 18
Information Systems Department	A - 19
Summary of Funding Sources - General Fund	A - 20 through A - 22
Summary of Funding Sources	A - 23 through A - 29
Water & Sanitary Sewer	B - 1 through B - 16
Street & Related Infrastructure Improvements	C - 1 through C - 13
Public Buildings	D - 1 through D - 17
Miscellaneous Public Improvements	E - 1 through E - 7
Equipment	F - 1 through F - 77
Technology	G - 1 through G - 13

**Village of Hoffman Estates, Illinois**  
**2006 - 2010 Capital Improvements Program**  
**Summary of Capital Requests**  
**by Project Type Group**

<b>Project Type Group</b>	<b>Prior Year</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total 2006-2010</b>
Water & Sanitary Sewer	3,150,580	4,353,200	1,540,520	6,836,450	719,970	627,400	14,077,540
Street & Related Infrastructure	6,477,540	5,994,800	9,875,910	6,994,300	8,007,720	12,133,650	43,006,380
Public Buildings	347,280	734,870	6,391,010	16,558,090	9,894,320	-	33,578,290
Miscellaneous Public Improvements	862,500	705,000	935,000	755,000	940,000	1,020,000	4,355,000
Equipment	1,316,810	899,850	1,953,040	1,515,900	1,634,950	2,274,540	8,278,280
Technology	674,160	692,150	714,800	696,130	419,990	326,650	2,849,720
<b>TOTAL COSTS</b>	<b>\$ 12,828,870</b>	<b>\$ 13,379,870</b>	<b>\$ 21,410,280</b>	<b>\$ 33,355,870</b>	<b>\$ 21,616,950</b>	<b>\$ 16,382,240</b>	<b>\$ 106,145,210</b>
<b>Proposed Source of Funds</b>							
General Fund	187,430	2,381,220	4,417,700	3,980,120	5,556,850	4,874,790	21,210,680
General Fund Reserves	425,000	-	-	-	-	-	-
Water & Sewer Fund	3,239,580	4,402,030	1,770,200	6,923,990	798,450	686,310	14,580,980
Motor Fuel Tax Fund	1,257,960	1,258,800	1,159,660	1,160,550	1,161,470	1,262,400	6,002,880
Food & Beverage Tax	-	897,000	914,940	933,240	951,900	970,940	4,668,020
E-911 Fund	-	-	-	377,060	-	-	377,060
Asset Seizure	215,000	180,000	170,500	140,500	132,000	100,000	723,000
EDA Administration Fund	471,890	157,060	193,820	167,020	516,860	511,150	1,545,910
EDA Bond Proceeds	2,700,000	585,000	1,300,000	850,000	150,000	300,000	3,185,000
EDA Revenue Notes	-	30,000	200,000	100,000	-	-	330,000
Roselle Rd TIF Funds	525,000	325,000	25,000	-	-	-	350,000
Capital Improvements Fund	1,000,000	215,000	15,640	15,640	-	-	246,280
Capital Replacement Fund	754,000	291,160	520,080	420,560	43,800	-	1,275,600
Capital Vehicle & Equipment Fund	314,500	-	-	-	-	-	-
Information Systems Fund	446,260	412,280	472,490	275,210	261,340	226,650	1,647,970
Central/Western Impact Fees	477,918	140,000	-	-	-	6,500,000	6,640,000
Traffic/Western Improvement Fund	640,332	515,000	-	150,000	-	-	665,000
Western Corridor Fund	-	-	400,000	-	-	-	400,000
Developer Contributions	-	1,350,000	3,125,000	750,000	950,000	-	6,175,000
Bond Proceeds	-	216,320	5,451,250	15,717,980	9,604,280	-	30,989,830
To Be Determined	-	-	1,100,000	1,370,000	1,450,000	950,000	4,870,000
Park District Contribution	-	-	50,000	-	-	-	50,000
DUI Reimbursement Fund	24,000	24,000	24,000	24,000	24,000	-	96,000
Grant Funding	150,000	-	100,000	-	16,000	-	116,000
<b>TOTAL FUNDS</b>	<b>\$ 12,828,870</b>	<b>\$ 13,379,870</b>	<b>\$ 21,410,280</b>	<b>\$ 33,355,870</b>	<b>\$ 21,616,950</b>	<b>\$ 16,382,240</b>	<b>\$ 106,145,210</b>

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests  
by Department**

<b>Department</b>	<b>Prior Year</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total 2006-2010</b>
General Government	314,000	235,900	20,900	-	113,800	-	370,600
Police	640,960	675,640	1,701,150	12,176,650	8,198,160	404,430	23,156,030
Fire	673,530	695,310	5,453,360	4,832,810	988,470	1,730,000	13,699,950
Public Works	3,552,040	4,778,070	3,016,250	8,367,400	3,181,970	948,040	20,291,730
Community Development	4,612,080	6,206,000	9,550,250	6,756,750	8,876,250	13,076,250	44,465,500
Economic Development Area	2,700,000	440,000	1,300,000	950,000	-	-	2,690,000
Information Systems	336,260	348,950	368,370	272,260	258,300	223,520	1,471,400
<b>TOTAL COSTS</b>	<b>\$ 12,828,870</b>	<b>\$ 13,379,870</b>	<b>\$ 21,410,280</b>	<b>\$ 33,355,870</b>	<b>\$ 21,616,950</b>	<b>\$ 16,382,240</b>	<b>\$ 106,145,210</b>

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *General Government***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Video Production Equipment	90	F - 12	39,000	20,900	3	20,900	-	-	-	41,800
Public Building Security System	60	D - 3	215,000	215,000	4	-	-	-	-	215,000
High Volume Copier	90	F - 64	-	-	N/A	-	-	43,800	-	43,800
Remittance Processing System	90	F - 65	-	-	N/A	-	-	70,000	-	70,000
<b>TOTAL COSTS</b>			\$ 254,000	\$ 235,900		\$ 20,900	\$ -	\$ 113,800	\$ -	\$ 370,600
<b>Proposed Source of Funds</b>										
General Fund			-	20,900		20,900	-	-	-	41,800
Capital Replacement Fund			39,000	-		-	-	43,800	-	43,800
Water & Sewer Fund			-	-		-	-	70,000	-	70,000
<b>TOTAL FUNDS</b>			\$ 39,000	\$ 20,900		\$ 20,900	\$ -	\$ 113,800	\$ -	\$ 155,600

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Police Department***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Patrol Vehicles	80	F - 7	161,000	204,000	3	184,000	192,000	231,000	208,000	1,019,000
Patrol Vehicles, EDA	80	F - 8	28,000	28,000	4	29,000	30,000	31,000	32,000	150,000
In-Car Digital Video Cameras	70	G - 8	47,900	50,420	5	53,070	55,860	58,650	-	218,000
Wireless Network	70	G - 9	140,000	250,000	6	250,000	140,000	100,000	100,000	840,000
Report Writing Software	70	G - 10	42,700	42,780	7	3,360	3,450	3,040	3,130	55,760
Emergency Overhead Lighting Systems	80	F - 9	7,560	7,940	8	8,340	8,750	9,190	9,300	43,520
Administrative Vehicles	80	F - 10	23,000	22,000	9	23,000	24,000	25,000	26,000	120,000
Patrol Cars (Additional)	80	F - 11	-	44,000	13	45,000	24,000	25,000	26,000	164,000
Canine Vehicle	80	F - 13	25,500	26,500	10	-	-	29,000	-	55,500
Traffic Section Vehicle	80	F - 21	23,000	-	11	23,000	-	25,000	-	48,000
Vehicles - Investigations Division	80	F - 22	-	-	12	30,000	-	32,000	-	62,000
Records Section Computer Server	70	G - 13	-	-	14	40,000	-	-	-	40,000
New Police Building	60	D - 13	-	-	15	1,012,380	11,698,590	7,629,280	-	20,340,250
<b>TOTAL COSTS</b>			<b>\$ 498,660</b>	<b>\$ 675,640</b>		<b>\$ 1,701,150</b>	<b>\$ 12,176,650</b>	<b>\$ 8,198,160</b>	<b>\$ 404,430</b>	<b>\$ 23,156,030</b>
<b>Proposed Source of Funds</b>										
General Fund			31,460	308,860		289,410	280,610	378,840	269,300	1,527,020
Asset Seizure Fund			180,000	180,000		170,500	140,500	132,000	100,000	723,000
Information Systems Fund			2,700	112,780		152,860	2,950	3,040	3,130	274,760
EDA Administration Fund			28,000	28,000		29,000	30,000	31,000	32,000	150,000
Capital Vehicle & Equipment Fund			232,500	-		-	-	-	-	-
Capital Replacement Fund			-	22,000		23,000	-	-	-	45,000
Bond Proceeds			-	-		1,012,380	11,698,590	7,629,280	-	20,340,250
DUI Reimbursement Fund			24,000	24,000		24,000	24,000	24,000	-	96,000
<b>TOTAL FUNDS</b>			<b>\$ 498,660</b>	<b>\$ 675,640</b>		<b>\$ 1,701,150</b>	<b>\$ 12,176,650</b>	<b>\$ 8,198,160</b>	<b>\$ 404,430</b>	<b>\$ 23,156,030</b>

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Fire Department***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Car #7- Administration/FPB	80	F - 15	-	31,500	3	-	-	-	-	31,500
Car #2- Administration/FPB	80	F - 23	-	31,500	4	-	-	-	-	31,500
Car #4 - Administration/FPB	80	F - 16	-	42,980	5	-	-	-	-	42,980
Car #8	80	F - 17	-	57,860	6	-	-	-	-	57,860
Reserve Ambulance 21 (RA21)	80	F - 24	-	193,800	7	-	-	-	-	193,800
Distance Learning system	70	G - 12	-	-	8	-	224,560	-	-	224,560
Station 23 Capital Improvements	60	D - 6	-	27,350	9	19,560	-	-	-	46,910
Relocation/Construction of Fire Stations	60	D - 7	-	216,320	10	4,438,870	3,811,720	-	-	8,466,910
Protective Clothing	90	F - 5	28,190	45,000	11	50,000	55,000	60,000	67,500	277,500
Apparatus Refurbishment Program	80	F - 6	58,250	-	12	45,000	60,500	92,000	66,700	264,200
Station 22 Capital Improvements	60	D - 2	26,280	49,000	13	109,250	-	90,040	-	248,290
Car #6 - Fire Prevention Bureau	80	F - 36	-	-	14	33,080	-	-	-	33,080
Ambulance 23	80	F - 44	-	-	15	204,300	-	-	-	204,300
Reserve Engine 22 (RE22)	80	F - 37	-	-	16	493,300	-	-	-	493,300
Thermal Imaging Cameras	90	F - 38	-	-	17	60,000	-	-	-	60,000
Cardiac Monitors	90	F - 53	-	-	N/A	-	200,000	-	-	200,000
Car #1 - Administration/FPB	80	F - 54	-	-	N/A	-	33,500	-	-	33,500
Car #5 - Fire Prevention Bureau	80	F - 55	-	-	N/A	-	34,470	-	-	34,470
Car #10- Administration/FPB	80	F - 56	-	-	N/A	-	36,000	-	-	36,000
XTS2500 800 MHz Digital Mobile Radios	90	F - 57	-	-	N/A	-	136,140	-	-	136,140
XTL5000 800 MHz Digital Portable Radios	90	F - 58	-	-	N/A	-	240,920	-	-	240,920
Reserve Ambulance 24 (RA24)	80	F - 62	-	-	N/A	-	-	208,340	-	208,340
Reserve Engine 23 (RE23)	80	F - 63	-	-	N/A	-	-	538,090	-	538,090
Car #3	80	F - 75	-	-	N/A	-	-	-	62,000	62,000
Reserve Engine 21 (RE21)	80	F - 76	-	-	N/A	-	-	-	553,800	553,800
Reserve Truck 24 (RT24)	80	F - 77	-	-	N/A	-	-	-	980,000	980,000
<b>TOTAL COSTS</b>			\$ 112,720	\$ 695,310		\$ 5,453,360	\$ 4,832,810	\$ 988,470	\$ 1,730,000	\$ 13,699,950

Continued on the next page

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Fire Department***

Proposed Source of Funds			Prior Year	2006		2007	2008	2009	2010	Total 2006-2010
General Fund			90,770	179,380		620,560	429,030	594,610	1,250,850	3,074,430
EDA Administration Fund			21,950	129,060		164,820	137,020	377,860	479,150	1,287,910
E-911 Fund			-	-		-	377,060	-	-	377,060
Capital Replacement Fund			-	170,550		229,110	77,980	-	-	477,640
Bond Proceeds			-	216,320		4,438,870	3,811,720	-	-	8,466,910
Grant Funding			-	-		-	-	16,000	-	16,000
<b>TOTAL FUNDS</b>			<b>\$ 112,720</b>	<b>\$ 695,310</b>		<b>\$ 5,453,360</b>	<b>\$ 4,832,810</b>	<b>\$ 988,470</b>	<b>\$ 1,730,000</b>	<b>\$ 13,699,950</b>

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
<b>Divisions in the General Fund:</b>										
Police Department Carpeting	60	D - 5	-	101,000	3	48,000	-	-	-	149,000
Street Light Pole Replacement	30	C - 2	27,960	28,800	3	29,660	30,550	31,470	32,400	152,880
Village Creek Drainage Improvement	20	E - 4	-	25,000	4	30,000	35,000	40,000	45,000	175,000
Expansion of Public Works Buildings	60	D - 8	-	-	9	47,870	534,380	1,975,000	-	2,557,250
Sunderlage Farmhouse Repairs	60	D - 9	-	44,000	4	-	-	-	-	44,000
HVAC Chiller Replacement	60	D - 10	-	57,200	8	-	-	-	-	57,200
Public Works Center HVAC Rehab	60	D - 11	-	-	6	90,120	-	-	-	90,120
Salt Storage Building	60	D - 12	-	-	11	262,830	-	-	-	262,830
Roof Replacements	60	D - 14	-	-	7	337,130	358,400	-	-	695,530
Fuel Island Canopy	60	D - 15	-	-	N/A	-	130,000	-	-	130,000
Police Department Condensers	60	D - 16	-	-	N/A	-	-	75,000	-	75,000
Police Department Pipe Sprinkler	60	D - 17	-	-	N/A	-	-	125,000	-	125,000
<i>Subtotal: Non-Equipment</i>			\$ 27,960	\$ 256,000		\$ 845,610	\$ 1,088,330	\$ 2,246,470	\$ 77,400	\$ 4,513,810
4x4 Pick-Up Truck, Unit #33	80	F - 18	-	37,050	5	-	-	-	-	37,050
4x4 Pick-Up Truck, Unit #97	80	F - 19	-	37,050	6	-	-	-	-	37,050
Backhoe/Loader Unit #53	80	F - 20	-	12,110	7	106,480	-	-	-	118,590
Full Size Service Van Unit #92	80	F - 28	-	-	5	21,630	-	-	-	21,630
Mini-Dump Truck Unit #41	80	F - 29	-	-	8	62,770	-	-	-	62,770
Tree Chipper Unit #127	80	F - 30	-	-	9	48,550	-	-	-	48,550
4x4 Pick-Up Truck, Unit #30	80	F - 31	-	-	10	44,130	-	-	-	44,130
Wheeled Air Compressor Unit #58	80	F - 32	-	-	12	38,630	-	-	-	38,630
4x4 Pick-Up Truck, Unit #38	80	F - 33	-	-	13	40,920	-	-	-	40,920
3/4 Ton Flat Bed Truck	80	F - 34	-	-	14	41,380	-	-	-	41,380
4x4 Pick-Up Truck Unit #31	80	F - 46	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #32	80	F - 47	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	F - 48	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #39	80	F - 49	-	-	N/A	-	40,760	-	-	40,760
4x4 Stake Body Truck, Unit #44	80	F - 50	-	-	N/A	-	68,180	-	-	68,180
4x4 Pick-Up Truck, Unit #70	80	F - 51	-	-	N/A	-	40,760	-	-	40,760
4x4 Mini-Dump Truck, Unit #46	80	F - 52	-	-	N/A	-	70,600	-	-	70,600
Tractor/Mower Unit #144	80	F - 61	-	-	N/A	-	-	32,000	-	32,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Tandum Dump Truck Unit #3	80	F - 70	-	-	N/A	-	-	-	114,080	114,080
4x4 Crew Cab Pick-Up Unit #37	80	F - 71	-	-	N/A	-	-	-	45,050	45,050
<i>Subtotal: Equipment</i>			\$ -	\$ 86,210		\$ 404,490	\$ 342,580	\$ 32,000	\$ 159,130	\$ 1,024,410
Total Divisions in the General Fund			\$ 27,960	\$ 342,210		\$ 1,250,100	\$ 1,430,910	\$ 2,278,470	\$ 236,530	\$ 5,538,220
<b>Divisions in the Water &amp; Sewer Fund:</b>										
Exterior & Interior Painting of T-1	10	B - 2	83,600	83,600	14	-	-	-	-	83,600
Painting of Water Reservoir #1	10	B - 3	184,400	184,400	15	-	-	-	-	184,400
Annual Remote Site SCADA Upgrade	10	B - 4	30,000	30,000	12	30,000	-	-	-	60,000
Sanitary Sewer Rehabilitation	10	B - 5	150,000	1,170,000	3	518,000	25,000	-	-	1,713,000
Western Area Water System Improvements	10	B - 6	1,440,000	1,440,000	13	410,000	5,595,000	-	-	7,445,000
Water Main Replacement	10	B - 7	267,600	227,200	11	125,500	196,560	5,400	-	554,660
Water Meters / New Construction	10	B - 8	109,200	112,700	4	116,100	119,570	123,150	137,950	609,470
Annual Meter Change-Outs/Retrofitting	10	B - 9	194,580	100,500	5	103,520	212,320	221,820	228,120	866,280
Sewer Main & Lift Contract Services	10	B - 10	40,000	40,000	6	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	B - 11	15,500	16,000	7	16,500	17,000	17,500	18,000	85,000
Valve Replacement	10	B - 12	9,200	9,300	8	9,400	9,500	9,600	9,700	47,500
Hydrant Painting Professional Services	10	B - 13	12,500	12,500	9	12,500	12,500	12,500	13,130	63,130
Lift Station Pump System Rehabilitation	10	B - 14	549,000	927,000	10	159,000	609,000	110,000	115,500	1,920,500
Harmon Road 30" RCP Lining	20	E - 2	-	-	17	-	-	-	-	-
Technology Upgrades	60	D - 4	-	25,000	18	25,000	25,000	-	-	75,000
Exterior Painting T-6	10	B - 15	-	-	N/A	-	-	180,000	-	180,000
Portable Video Inspection Unit	10	B - 16	-	-	N/A	-	-	-	65,000	65,000
<i>Subtotal: Non-Equipment</i>			\$ 3,085,580	\$ 4,378,200		\$ 1,565,520	\$ 6,861,450	\$ 719,970	\$ 627,400	\$ 14,152,540
One Ton Dump Truck Unit #61	80	F - 14	-	57,660	16	-	-	-	-	57,660
4x4 Utility Service Truck Unit #28	80	F - 39	-	-	19	42,680	-	-	-	42,680
4x4 Utility Service Truck Unit #20	80	F - 40	-	-	20	56,000	-	-	-	56,000
Utility Step Van Unit #60	80	F - 41	-	-	21	55,480	-	-	-	55,480
4x2 Pick-Up Truck Unit #27	80	F - 42	-	-	22	23,460	-	-	-	23,460
4x2 Pick-Up Truck	80	F - 43	-	-	23	23,010	-	-	-	23,010
Mini Backhoe Tractor Unit #57	80	F - 59	-	-	N/A	-	50,410	-	-	50,410

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
4x2 Pick-Up Truck Unit #26	80	F - 60	-	-	N/A	-	24,630	-	-	24,630
4x2 3/4 Ton Pick-Up Truck Unit #18	80	F - 66	-	-	N/A	-	-	31,990	-	31,990
4x4 3/4 Ton Stake Body Truck Unit #62	80	F - 67	-	-	N/A	-	-	67,050	-	67,050
4x2 3/4 Ton Pick-Up Truck Unit #25	80	F - 68	-	-	N/A	-	-	31,990	-	31,990
Step Van Unit #40	80	F - 69	-	-	N/A	-	-	52,500	-	52,500
Compact Pick-up Truck Unit #77	80	F - 72	-	-	N/A	-	-	-	19,000	19,000
4x2 1/2 Ton Pick-Up Truck Unit #21	80	F - 73	-	-	N/A	-	-	-	26,110	26,110
Compact Loader/Tractor Unit #52	80	F - 74	-	-	N/A	-	-	-	39,000	39,000
<i>Subtotal: Equipment</i>			\$ -	\$ 57,660		\$ 200,630	\$ 75,040	\$ 183,530	\$ 84,110	\$ 600,970
Total Divisions in the Water & Sewer Fund			\$ 3,085,580	\$ 4,435,860		\$ 1,766,150	\$ 6,936,490	\$ 903,500	\$ 711,510	\$ 14,753,510
<b>TOTAL PUBLIC WORKS</b>			\$ 3,113,540	\$ 4,778,070		\$ 3,016,250	\$ 8,367,400	\$ 3,181,970	\$ 948,040	\$ 20,291,730

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works - Facilities***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Police Department Carpeting	60	D - 5	-	101,000	3	48,000	-	-	-	149,000
Expansion of Public Works Buildings	60	D - 8	-	-	9	47,870	534,380	1,975,000	-	2,557,250
Sunderlage Farmhouse Repairs	60	D - 9	-	44,000	4	-	-	-	-	44,000
HVAC Chiller Replacement	60	D - 10	-	57,200	8	-	-	-	-	57,200
Full Size Service Van Unit #92	80	F - 28	-	-	5	21,630	-	-	-	21,630
Public Works Center HVAC Rehab	60	D - 11	-	-	6	90,120	-	-	-	90,120
Roof Replacements	60	D - 14	-	-	7	337,130	358,400	-	-	695,530
Fuel Island Canopy	60	D - 15	-	-	N/A	-	130,000	-	-	130,000
Police Department Condensers	60	D - 16	-	-	N/A	-	-	75,000	-	75,000
Police Department Pipe Sprinkler	60	D - 17	-	-	N/A	-	-	125,000	-	125,000
<b>TOTAL COSTS</b>			\$ -	\$ 202,200		\$ 544,750	\$ 1,022,780	\$ 2,175,000	\$ -	\$ 3,944,730
<b>Proposed Source of Funds</b>										
General Fund			-	202,200		529,110	799,470	200,000	-	1,730,780
Capital Improvement Fund Balance			-	-		15,640	15,640	-	-	31,280
Bond Proceeds			-	-		-	207,670	1,975,000	-	2,182,670
<b>TOTAL FUNDS</b>			\$ -	\$ 202,200		\$ 544,750	\$ 1,022,780	\$ 2,175,000	\$ -	\$ 3,944,730

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works - Streets***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Street Light Pole Replacement	30	C - 2	27,960	28,800	3	29,660	30,550	31,470	32,400	152,880
Village Creek Drainage Improvement	20	E - 4	-	25,000	4	30,000	35,000	40,000	45,000	175,000
4x4 Pick-Up Truck, Unit #33	80	F - 18	-	37,050	5	-	-	-	-	37,050
4x4 Pick-Up Truck, Unit #97	80	F - 19	-	37,050	6	-	-	-	-	37,050
Backhoe/Loader Unit #53	80	F - 20	-	12,110	7	106,480	-	-	-	118,590
Mini-Dump Truck Unit #41	80	F - 29	-	-	8	62,770	-	-	-	62,770
Tree Chipper Unit #127	80	F - 30	-	-	9	48,550	-	-	-	48,550
4x4 Pick-Up Truck, Unit #30	80	F - 31	-	-	10	44,130	-	-	-	44,130
Salt Storage Building	60	D - 12	-	-	11	262,830	-	-	-	262,830
Wheeled Air Compressor Unit #58	80	F - 32	-	-	12	38,630	-	-	-	38,630
4x4 Pick-Up Truck, Unit #38	80	F - 33	-	-	13	40,920	-	-	-	40,920
3/4 Ton Flat Bed Truck	80	F - 34	-	-	14	41,380	-	-	-	41,380
4x4 Pick-Up Truck Unit #31	80	F - 46	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #32	80	F - 47	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	F - 48	-	-	N/A	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #39	80	F - 49	-	-	N/A	-	40,760	-	-	40,760
4x4 Stake Body Truck, Unit #44	80	F - 50	-	-	N/A	-	68,180	-	-	68,180
4x4 Pick-Up Truck, Unit #70	80	F - 51	-	-	N/A	-	40,760	-	-	40,760
4x4 Mini-Dump Truck, Unit #46	80	F - 52	-	-	N/A	-	70,600	-	-	70,600
Tractor/Mower Unit #144	80	F - 61	-	-	N/A	-	-	32,000	-	32,000
Tandem Dump Truck Unit #3	80	F - 70	-	-	N/A	-	-	-	114,080	114,080
4x4 Crew Cab Pick-Up Unit #37	80	F - 71	-	-	N/A	-	-	-	45,050	45,050
<b>TOTAL COSTS</b>			\$ 27,960	\$ 140,010		\$ 705,350	\$ 408,130	\$ 103,470	\$ 236,530	\$ 1,593,490
<b>Proposed Source of Funds</b>										
General Fund			-	62,050		462,910	35,000	72,000	204,130	836,090
MFT Fund			27,960	28,800		29,660	30,550	31,470	32,400	152,880
Capital Replacement Fund			-	49,160		196,230	342,580	-	-	587,970
Water & Sewer Fund			-	-		16,550	-	-	-	16,550
<b>TOTAL FUNDS</b>			\$ 27,960	\$ 140,010		\$ 705,350	\$ 408,130	\$ 103,470	\$ 236,530	\$ 1,593,490

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works - Water & Sewer***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Sanitary Sewer Rehabilitation	10	B - 5	150,000	1,170,000	3	518,000	25,000	-	-	1,713,000
Water Meters / New Construction	10	B - 8	109,200	112,700	4	116,100	119,570	123,150	137,950	609,470
Annual Meter Change-Outs/Retrofitting	10	B - 9	194,580	100,500	5	103,520	212,320	221,820	228,120	866,280
Sewer Main & Lift Contract Services	10	B - 10	40,000	40,000	6	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	B - 11	15,500	16,000	7	16,500	17,000	17,500	18,000	85,000
Valve Replacement	10	B - 12	9,200	9,300	8	9,400	9,500	9,600	9,700	47,500
Hydrant Painting Professional Services	10	B - 13	12,500	12,500	9	12,500	12,500	12,500	13,130	63,130
Lift Station Pump System Rehabilitation	10	B - 14	549,000	927,000	10	159,000	609,000	110,000	115,500	1,920,500
Water Main Replacement	10	B - 7	267,600	227,200	11	125,500	196,560	5,400	-	554,660
Annual Remote Site SCADA Upgrade	10	B - 4	30,000	30,000	12	30,000	-	-	-	60,000
Western Area Water System Improvements	10	B - 6	1,440,000	1,440,000	13	410,000	5,595,000	-	-	7,445,000
Exterior & Interior Painting of T-1	10	B - 2	83,600	83,600	14	-	-	-	-	83,600
Painting of Water Reservoir #1	10	B - 3	184,400	184,400	15	-	-	-	-	184,400
One Ton Dump Truck Unit #61	80	F - 14	-	57,660	16	-	-	-	-	57,660
Harmon Road 30" RCP Lining	20	E - 2	-	-	17	-	-	-	-	-
Technology Upgrades	60	D - 4	-	25,000	18	25,000	25,000	-	-	75,000
4x4 Utility Service Truck Unit #28	80	F - 39	-	-	19	42,680	-	-	-	42,680
4x4 Utility Service Truck Unit #20	80	F - 40	-	-	20	56,000	-	-	-	56,000
Utility Step Van Unit #60	80	F - 41	-	-	21	55,480	-	-	-	55,480
4x2 Pick-Up Truck Unit #27	80	F - 42	-	-	22	23,460	-	-	-	23,460
4x2 Pick-Up Truck	80	F - 43	-	-	23	23,010	-	-	-	23,010
Mini Backhoe Tractor Unit #57	80	F - 59	-	-	N/A	-	50,410	-	-	50,410
4x2 Pick-Up Truck Unit #26	80	F - 60	-	-	N/A	-	24,630	-	-	24,630
4x2 3/4 Ton Pick-Up Truck Unit #18	80	F - 66	-	-	N/A	-	-	31,990	-	31,990
4x4 3/4 Ton Stake Body Truck Unit #62	80	F - 67	-	-	N/A	-	-	67,050	-	67,050
4x2 3/4 Ton Pick-Up Truck Unit #25	80	F - 68	-	-	N/A	-	-	31,990	-	31,990
Step Van Unit #40	80	F - 69	-	-	N/A	-	-	52,500	-	52,500
Exterior Painting T-6	10	B - 15	-	-	N/A	-	-	180,000	-	180,000
Portable Video Inspection Unit	10	B - 16	-	-	N/A	-	-	-	65,000	65,000
Compact Pick-up Truck Unit #77	80	F - 72	-	-	N/A	-	-	-	19,000	19,000
4x2 1/2 Ton Pick-Up Truck Unit #21	80	F - 73	-	-	N/A	-	-	-	26,110	26,110
Compact Loader/Tractor Unit #52	80	F - 74	-	-	N/A	-	-	-	39,000	39,000
<b>TOTAL COSTS</b>			<b>\$ 3,085,580</b>	<b>\$ 4,435,860</b>		<b>\$ 1,766,150</b>	<b>\$ 6,936,490</b>	<b>\$ 903,500</b>	<b>\$ 711,510</b>	<b>\$ 14,753,510</b>

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works - Water & Sewer***

Continued on the next page

Proposed Source of Funds	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
General Fund	-	33,830		12,500	12,500	67,050	25,200	151,080
Water & Sewer Fund	3,085,580	4,402,030		1,753,650	6,923,990	728,450	686,310	14,494,430
EDA Administration Fund	-	-		-	-	108,000	-	108,000
<b>TOTAL FUNDS</b>	<b>\$ 3,085,580</b>	<b>\$ 4,435,860</b>		<b>\$ 1,766,150</b>	<b>\$ 6,936,490</b>	<b>\$ 903,500</b>	<b>\$ 711,510</b>	<b>\$ 14,753,510</b>

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Community Development***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Barrington Road Widening	40	C - 8	519,750	50,000	2	-	-	-	-	50,000
Transit Improvements	50	E - 5	2,500	-	3	600,000	600,000	700,000	700,000	2,600,000
Street Revitalization	40	C - 7	2,230,000	3,316,000	3	4,121,250	4,223,750	4,326,250	4,531,250	20,518,500
Intersection/Roadway Improvements - Roads	40	C - 3	500,000	1,770,000	4	4,025,000	1,520,000	1,500,000	6,500,000	15,315,000
Intersection/Roadway Improvements - EDA	40	C - 4	-	175,000	4	200,000	150,000	150,000	300,000	975,000
Intersection/Roadway Improvements - Signals	40	C - 5	-	80,000	4	-	-	-	250,000	330,000
Storm Sewer Improvements	20	E - 6	10,000	330,000	4	60,000	105,000	185,000	260,000	940,000
Barrington Rd/Bode Rd Intersection Improvement	40	C - 6	98,500	105,000	5	200,000	100,000	2,000,000	500,000	2,905,000
General Drainage Improvements	20	E - 7	25,000	25,000	5	220,000	15,000	15,000	15,000	290,000
Roselle Road Business District	50	E - 3	525,000	325,000	6	25,000	-	-	-	350,000
Sidewalk Improvements/New Installations	30	C - 10	-	30,000	7	-	20,000	-	20,000	70,000
<i>Subtotal: Non-Equipment</i>			\$ 3,910,750	\$ 6,206,000		\$ 9,451,250	\$ 6,733,750	\$ 8,876,250	\$ 13,076,250	\$ 44,343,500
Automobile Unit #79	80	F - 25	-	-	3	24,000	-	-	-	24,000
Automobile Unit #81	80	F - 26	-	-	4	24,000	-	-	-	24,000
Automobile Unit #82	80	F - 27	-	-	5	23,000	-	-	-	23,000
Pickup Truck Unit #98	80	F - 35	-	-	7	28,000	-	-	-	28,000
Automobile Unit #74	80	F - 45	-	-	N/A	-	23,000	-	-	23,000
<i>Subtotal: Equipment</i>			\$ -	\$ -		\$ 99,000	\$ 23,000	\$ -	\$ -	\$ 122,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>			\$ 3,910,750	\$ 6,206,000		\$ 9,550,250	\$ 6,756,750	\$ 8,876,250	\$ 13,076,250	\$ 44,465,500

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Community Development - Code Enforcement***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Automobile Unit #79	80	F - 25	-	-	3	24,000	-	-	-	24,000
Automobile Unit #81	80	F - 26	-	-	4	24,000	-	-	-	24,000
Automobile Unit #82	80	F - 27	-	-	5	23,000	-	-	-	23,000
Automobile Unit #74	80	F - 45	-	-	N/A	-	23,000	-	-	23,000
TOTAL COSTS			\$ -	\$ -		\$ 71,000	\$ 23,000	\$ -	\$ -	\$ 94,000
<b>Proposed Source of Funds</b>										
General Fund			-	-		48,000	23,000	-	-	71,000
Capital Replacement Fund			-	-		23,000	-	-	-	23,000
TOTAL FUNDS			\$ -	\$ -		\$ 71,000	\$ 23,000	\$ -	\$ -	\$ 94,000

**Project Type Codes:**

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Community Development - Engineering***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Street Revitalization	40	C - 7	2,230,000	3,316,000	3	4,121,250	4,223,750	4,326,250	4,531,250	20,518,500
Storm Sewer Improvements	20	E - 6	10,000	330,000	4	60,000	105,000	185,000	260,000	940,000
General Drainage Improvements	20	E - 7	25,000	25,000	5	220,000	15,000	15,000	15,000	290,000
Pickup Truck Unit #98	80	F - 35	-	-	7	28,000	-	-	-	28,000
										-
<b>TOTAL COSTS</b>			<b>\$ 2,265,000</b>	<b>\$ 3,671,000</b>		<b>\$ 4,429,250</b>	<b>\$ 4,343,750</b>	<b>\$ 4,526,250</b>	<b>\$ 4,806,250</b>	<b>\$ 21,776,500</b>
<b>Proposed Source of Funds</b>										
General Fund			35,000	1,544,000		2,234,310	2,280,510	2,444,350	2,605,310	11,108,480
MFT Fund			1,230,000	1,230,000		1,130,000	1,130,000	1,130,000	1,230,000	5,850,000
Food & Beverage Tax			-	897,000		914,940	933,240	951,900	970,940	4,668,020
Capital Improvements Fund Balance			1,000,000	-		-	-	-	-	-
Park District			-	-		50,000	-	-	-	50,000
State Grant			-	-		100,000	-	-	-	100,000
<b>TOTAL FUNDS</b>			<b>\$ 2,265,000</b>	<b>\$ 3,671,000</b>		<b>\$ 4,429,250</b>	<b>\$ 4,343,750</b>	<b>\$ 4,526,250</b>	<b>\$ 4,806,250</b>	<b>\$ 21,776,500</b>

**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  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Community Development - Transportation***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Barrington Road Widening	40	C - 8	519,750	50,000	2	-	-	-	-	50,000
Transit Improvements	50	E - 5	2,500	-	3	600,000	600,000	700,000	700,000	2,600,000
Intersection/Roadway Improvements - Roads	40	C - 3	500,000	1,770,000	4	4,025,000	1,520,000	1,500,000	6,500,000	15,315,000
Intersection/Roadway Improvements - EDA	40	C - 4	-	175,000	4	200,000	150,000	150,000	300,000	975,000
Intersection/Roadway Improvements - Signals	40	C - 5	-	80,000	4	-	-	-	250,000	330,000
Barrington Rd/Bode Rd Intersection Improvement	40	C - 6	98,500	105,000	5	200,000	100,000	2,000,000	500,000	2,905,000
Roselle Road Business District	50	E - 3	525,000	325,000	6	25,000	-	-	-	350,000
Sidewalk Improvements/New Installations	30	C - 10	-	30,000	7	-	20,000	-	20,000	70,000
TOTAL COSTS			\$ 1,645,750	\$ 2,535,000		\$ 5,050,000	\$ 2,390,000	\$ 4,350,000	\$ 8,270,000	\$ 22,595,000
<b>Proposed Source of Funds</b>										
General Fund			-	30,000		200,000	120,000	1,800,000	520,000	2,670,000
Central/West Impact Fee Funds			477,920	140,000		-	-	-	6,500,000	6,640,000
Traffic/West Improvement Funds			640,330	515,000		-	150,000	-	-	665,000
Developer Contribution			-	1,350,000		3,125,000	750,000	950,000	-	6,175,000
EDA Administration Fund			2,500	-		-	-	-	-	-
EDA Bond Proceeds			-	175,000		200,000	-	150,000	300,000	825,000
Western Corridor Fund			-	-		400,000	-	-	-	400,000
Roselle Rd TIF Fund			525,000	325,000		25,000	-	-	-	350,000
To Be Determined			-	-		1,100,000	1,370,000	1,450,000	950,000	4,870,000
TOTAL FUNDS			\$ 1,645,750	\$ 2,535,000		\$ 5,050,000	\$ 2,390,000	\$ 4,350,000	\$ 8,270,000	\$ 22,595,000

**Project Type Codes:**

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

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60 Village-owned Public Buildings  
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80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Economic Development Area***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Forbs Avenue Extension	40	C - 9	2,700,000	200,000	3	-	-	-	-	200,000
Prairie Stone Parcel 13 & 14	40	C - 11	-	240,000	4	-	-	-	-	240,000
Old Sutton Road - Phase II	40	C - 12	-	-	5	1,300,000	-	-	-	1,300,000
Sedge Boulevard	40	C - 13	-	-	6	-	950,000	-	-	950,000
TOTAL COSTS			\$ 2,700,000	\$ 440,000		\$ 1,300,000	\$ 950,000	\$ -	\$ -	\$ 2,690,000
<b>Proposed Source of Funds</b>										
EDA Bond Proceeds			2,700,000	410,000		1,100,000	850,000	-	-	2,360,000
EDA Developer Notes			-	30,000		200,000	100,000	-	-	330,000
TOTAL FUNDS			\$ 2,700,000	\$ 440,000		\$ 1,300,000	\$ 950,000	\$ -	\$ -	\$ 2,690,000

**Project Type Codes:**

10 Water & Sanitary Sewer Systems  
20 Storm Sewer  
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60 Village-owned Public Buildings  
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90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Information Systems***

Project Name	Project Type	Page	Prior Year	2006	Dept. Priority	2007	2008	2009	2010	Total 2006-2010
Telephone System Upgrades	70	G - 2	45,260	49,450	2	58,370	24,760	26,300	17,520	176,400
Pentamation Software Upgrades	70	G - 3	25,000	15,000	2	35,000	55,000	35,000	20,000	160,000
Personal Computer Replacement	70	G - 4	93,000	108,000	2	113,000	113,000	113,000	118,000	565,000
Network File Server Replacements	70	G - 5	22,000	25,000	3	30,000	30,000	30,000	30,000	145,000
Geographical Information System	70	G - 6	32,000	31,500	4	37,000	39,500	29,000	28,000	165,000
IT Initiatives	70	G - 7	15,000	60,000	5	35,000	10,000	25,000	10,000	140,000
INET/Internet Access Project	70	G - 11	60,000	60,000	6	60,000	-	-	-	120,000
<b>TOTAL COSTS</b>										
			\$ 292,260	\$ 348,950		\$ 368,370	\$ 272,260	\$ 258,300	\$ 223,520	\$ 1,471,400
<b>Proposed Source of Funds</b>										
Information Systems Fund			292,260	299,500		319,630	272,260	258,300	223,520	1,373,210
Capital Replacement Fund			-	49,450		48,740	-	-	-	98,190
<b>TOTAL FUNDS</b>										
			\$ 292,260	\$ 348,950		\$ 368,370	\$ 272,260	\$ 258,300	\$ 223,520	\$ 1,471,400

**Project Type Codes:**

10 Water & Sanitary Sewer Systems  
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60 Village-owned Public Buildings  
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00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	2006	2007	2008	2009	2010	Total
<b>General Government Requests:</b>							
Video Production Equipment	90	20,900	20,900	-	-	-	41,800
Subtotal		20,900	20,900	-	-	-	41,800
<b>Police Department Requests:</b>							
In-Car Digital Video Cameras	70	26,420	29,070	31,860	34,650	-	122,000
Patrol Cars (Additional)	80	44,000	45,000	24,000	25,000	26,000	164,000
Patrol Vehicles	80	204,000	184,000	192,000	231,000	208,000	1,019,000
Canine Vehicle	80	26,500	-	-	29,000	-	55,500
Traffic Section Vehicle	80	-	23,000	-	25,000	-	48,000
Administrative Vehicles	80	-	-	24,000	25,000	26,000	75,000
Emergency Overhead Lighting Systems	80	7,940	8,340	8,750	9,190	9,300	43,520
Subtotal		308,860	289,410	280,610	378,840	269,300	1,527,020
<b>Fire Department Requests:</b>							
Apparatus Refurbishment Program	80	-	33,750	45,380	69,000	-	148,130
Car #7- Administration/FPB	80	23,630	-	-	-	-	23,630
Car #8	80	43,400	-	-	-	-	43,400
Reserve Engine 22 (RE22)	80	-	370,000	-	-	-	370,000
Reserve Engine 23 (RE23)	80	-	-	-	403,570	-	403,570
Reserve Engine 21 (RE21)	80	-	-	-	-	415,350	415,350
Reserve Truck 24 (RT24)	80	-	-	-	-	735,000	735,000
Car #3	80	-	-	-	-	46,500	46,500
Station 22 Capital Improvements	60	49,000	109,250	-	74,040	-	232,290
Station 23 Capital Improvements	60	27,350	19,560	-	-	-	46,910
Protective Clothing	90	36,000	40,000	44,000	48,000	54,000	222,000
Thermal Imaging Cameras	90	-	48,000	-	-	-	48,000
Cardiac Monitors	90	-	-	160,000	-	-	160,000
Distance Learning system	70	-	-	179,650	-	-	179,650
Subtotal		179,380	620,560	429,030	594,610	1,250,850	3,074,430

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	2006	2007	2008	2009	2010	Total
<b>Public Works Department Requests:</b>							
Village Creek Drainage Improvement	20	25,000	30,000	35,000	40,000	45,000	175,000
Technology Upgrades	60	12,500	12,500	12,500	-	-	37,500
Sunderlage Farmhouse Repairs	60	44,000	-	-	-	-	44,000
HVAC Chiller Replacement	60	57,200	-	-	-	-	57,200
4x4 Pick-Up Truck, Unit #97	80	37,050	-	-	-	-	37,050
Harmon Road 30" RCP Lining	20	-	-	-	-	-	-
One Ton Dump Truck Unit #61	80	21,330	-	-	-	-	21,330
Police Department Carpeting	60	101,000	48,000	-	-	-	149,000
Full Size Service Van Unit #92	80	-	21,630	-	-	-	21,630
Public Works Center HVAC Rehab	60	-	90,120	-	-	-	90,120
Wheeled Air Compressor Unit #58	80	-	38,630	-	-	-	38,630
3/4 Ton Flat Bed Truck	80	-	24,830	-	-	-	24,830
4x4 Pick-Up Truck, Unit #38	80	-	40,920	-	-	-	40,920
Mini-Dump Truck Unit #41	80	-	21,570	-	-	-	21,570
4x4 Pick-Up Truck, Unit #30	80	-	44,130	-	-	-	44,130
Salt Storage Building	60	-	262,830	-	-	-	262,830
Roof Replacements	60	-	337,130	358,400	-	-	695,530
Expansion of Public Works Buildings	60	-	32,230	311,070	-	-	343,300
Fuel Island Canopy	60	-	-	130,000	-	-	130,000
Police Department Condensers	60	-	-	-	75,000	-	75,000
Police Department Pipe Sprinkler	60	-	-	-	125,000	-	125,000
Tractor/Mower Unit #144	80	-	-	-	32,000	-	32,000
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	-	67,050	-	67,050
Tandum Dump Truck Unit #3	80	-	-	-	-	114,080	114,080
4x4 Crew Cab Pick-Up Unit #37	80	-	-	-	-	45,050	45,050
Compact Loader/Tractor Unit #52	80	-	-	-	-	19,500	19,500
Compact Pick-up Truck Unit #77	80	-	-	-	-	5,700	5,700
Subtotal		298,080	1,004,520	846,970	339,050	229,330	2,717,950

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	2006	2007	2008	2009	2010	Total
<b>Community Development Requests:</b>							
Automobile Unit #79	80	-	24,000	-	-	-	24,000
Automobile Unit #81	80	-	24,000	-	-	-	24,000
Automobile Unit #74	80	-	-	23,000	-	-	23,000
Sidewalk Improvements/New Installations	30	30,000	-	20,000	-	20,000	70,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	200,000	100,000	1,800,000	500,000	2,600,000
Street Revitalization	40	1,189,000	2,076,310	2,160,510	2,244,350	2,330,310	10,000,480
Storm Sewer Improvements	20	330,000	60,000	105,000	185,000	260,000	940,000
General Drainage Improvements	20	25,000	70,000	15,000	15,000	15,000	140,000
Pickup Truck Unit #98	80	-	28,000	-	-	-	28,000
Subtotal		1,574,000	2,482,310	2,423,510	4,244,350	3,125,310	13,849,480
Total General Fund		\$ 2,381,220	\$ 4,417,700	\$ 3,980,120	\$ 5,556,850	\$ 4,874,790	\$ 21,210,680

**Village of Hoffman Estates, Illinois**  
**2006 - 2010 Capital Improvements Program**  
**Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>General Fund:</b>								
General Government		-	20,900	20,900	-	-	-	41,800
Police Department		31,460	308,860	289,410	280,610	378,840	269,300	1,527,020
Fire Department		54,970	179,380	620,560	429,030	594,610	1,250,850	3,074,430
Public Works Department		46,000	298,080	1,004,520	846,970	339,050	229,330	2,717,950
Community Development		55,000	1,574,000	2,482,310	2,423,510	4,244,350	3,125,310	13,849,480
Subtotal		187,430	2,381,220	4,417,700	3,980,120	5,556,850	4,874,790	21,210,680
<b>Motor Fuel Tax Fund:</b>								
Street Light Pole Replacement	30	27,960	28,800	29,660	30,550	31,470	32,400	152,880
Street Revitalization	40	1,230,000	1,230,000	1,130,000	1,130,000	1,130,000	1,230,000	5,850,000
Subtotal		1,257,960	1,258,800	1,159,660	1,160,550	1,161,470	1,262,400	6,002,880
<b>Asset Seizure Fund:</b>								
Report Writing Software	70	40,000	40,000	500	500	-	-	41,000
Wireless Network	70	140,000	140,000	140,000	140,000	100,000	100,000	620,000
Vehicles - Investigations Division	80	-	-	30,000	-	32,000	-	62,000
Subtotal		180,000	180,000	170,500	140,500	132,000	100,000	723,000
<b>E-911 Fund:</b>								
XTS2500 800 MHz Digital Mobile Radios	90	-	-	-	136,140	-	-	136,140
XTL5000 800 MHz Digital Portable Radios	90	-	-	-	240,920	-	-	240,920
Subtotal		-	-	-	377,060	-	-	377,060
<b>EDA Bond Proceeds:</b>								
Intersection/Roadway Improvements - EDA	40	-	175,000	200,000	-	150,000	300,000	825,000
Forbs Avenue Extension	40	2,700,000	170,000	-	-	-	-	170,000
Prairie Stone Parcel 13 & 14	40	-	240,000	-	-	-	-	240,000
Old Sutton Road - Phase II	40	-	-	1,100,000	-	-	-	1,100,000
Sedge Boulevard	40	-	-	-	850,000	-	-	850,000
Subtotal		2,700,000	585,000	1,300,000	850,000	150,000	300,000	3,185,000

**Village of Hoffman Estates, Illinois**  
**2006 - 2010 Capital Improvements Program**  
**Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>EDA Administration Fund:</b>								
Protective Clothing	90	7,390	9,000	10,000	11,000	12,000	13,500	55,500
Patrol Vehicles, EDA	80	28,000	28,000	29,000	30,000	31,000	32,000	150,000
Transit Improvements	50	2,500	-	-	-	-	-	-
Apparatus Refurbishment Program	80	14,560	-	11,250	15,120	23,000	66,700	116,070
Car #7- Administration/FPB	80	-	7,870	-	-	-	-	7,870
Car #2- Administration/FPB	80	-	6,300	-	-	-	-	6,300
Car #4 - Administration/FPB	80	-	42,980	-	-	-	-	42,980
Car #8	80	-	14,460	-	-	-	-	14,460
Reserve Ambulance 21 (RA21)	80	-	48,450	-	-	-	-	48,450
Distance Learning system	70	-	-	-	44,910	-	-	44,910
Car #6 - Fire Prevention Bureau	80	-	-	8,270	-	-	-	8,270
Reserve Engine 22 (RE22)	80	-	-	123,300	-	-	-	123,300
Thermal Imaging Cameras	90	-	-	12,000	-	-	-	12,000
Cardiac Monitors	90	-	-	-	40,000	-	-	40,000
Car #1 - Administration/FPB	80	-	-	-	8,370	-	-	8,370
Car #5 - Fire Prevention Bureau	80	-	-	-	8,620	-	-	8,620
Car #10- Administration/FPB	80	-	-	-	9,000	-	-	9,000
Exterior Painting T-6	10	-	-	-	-	108,000	-	108,000
Reserve Ambulance 24 (RA24)	80	-	-	-	-	208,340	-	208,340
Reserve Engine 23 (RE23)	80	-	-	-	-	134,520	-	134,520
Reserve Engine 21 (RE21)	80	-	-	-	-	-	138,450	138,450
Reserve Truck 24 (RT24)	80	-	-	-	-	-	245,000	245,000
Car #3	80	-	-	-	-	-	15,500	15,500
Subtotal		52,450	157,060	193,820	167,020	516,860	511,150	1,545,910
<b>EDA Revenue Notes:</b>								
Forbs Avenue Extension	40	-	30,000	-	-	-	-	30,000
Old Sutton Road - Phase II	40	-	-	200,000	-	-	-	200,000
Sedge Boulevard	40	-	-	-	100,000	-	-	100,000
Subtotal		-	30,000	200,000	100,000	-	-	330,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>Roselle Rd TIF Fund:</b>								
Roselle Road Business District	50	525,000	325,000	25,000	-	-	-	350,000
Subtotal		525,000	325,000	25,000	-	-	-	350,000
<b>Capital Improvements Fund Balance:</b>								
Expansion of Public Works Buildings	60	-	-	15,640	15,640	-	-	31,280
Public Building Security System	60	-	215,000	-	-	-	-	215,000
Street Revitalization	40	1,000,000	-	-	-	-	-	-
Subtotal		1,000,000	215,000	15,640	15,640	-	-	246,280
<b>Capital Vehicle &amp; Equipment Fund Balance:</b>								
Patrol Vehicles	80	161,000	-	-	-	-	-	-
Canine Vehicle	80	25,500	-	-	-	-	-	-
Traffic Section Vehicle	80	23,000	-	-	-	-	-	-
Administrative Vehicles	80	23,000	-	-	-	-	-	-
Subtotal		232,500	-	-	-	-	-	-
<b>Central &amp; Western Impact Fee Funds:</b>								
Barrington Road Widening	40	379,420	35,000	-	-	-	-	35,000
Barrington Rd/Bode Rd Intersection Improvement	40	98,500	105,000	-	-	-	-	105,000
Intersection/Roadway Improvements - Roads	40	-	-	-	-	-	6,500,000	6,500,000
Subtotal		477,920	140,000	-	-	-	6,500,000	6,640,000
<b>Traffic &amp; Western Improvement Funds:</b>								
Barrington Road Widening	40	140,330	15,000	-	-	-	-	15,000
Intersection/Roadway Improvements - EDA	40	-	-	-	150,000	-	-	150,000
Intersection/Roadway Improvements - Roads	40	500,000	500,000	-	-	-	-	500,000
Subtotal		640,330	515,000	-	150,000	-	-	665,000
<b>Western Corridor Fund:</b>								
Intersection/Roadway Improvements - Roads	40	-	-	400,000	-	-	-	400,000
Subtotal		-	-	400,000	-	-	-	400,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>Capital Replacement Fund:</b>								
Video Production Equipment	90	39,000	-	-	-	-	-	-
4x4 Pick-Up Truck, Unit #33	80	-	37,050	-	-	-	-	37,050
Car #2- Administration/FPB	80	-	25,200	-	-	-	-	25,200
Reserve Ambulance 21 (RA21)	80	-	145,350	-	-	-	-	145,350
Backhoe/Loader Unit #53	80	-	12,110	106,480	-	-	-	118,590
Administrative Vehicles	80	-	22,000	23,000	-	-	-	45,000
Telephone System Upgrades	70	-	49,450	48,740	-	-	-	98,190
Automobile Unit #82	80	-	-	23,000	-	-	-	23,000
Mini-Dump Truck Unit #41	80	-	-	41,200	-	-	-	41,200
Tree Chipper Unit #127	80	-	-	48,550	-	-	-	48,550
Car #6 - Fire Prevention Bureau	80	-	-	24,810	-	-	-	24,810
Ambulance 23	80	-	-	204,300	-	-	-	204,300
4x4 Pick-Up Truck Unit #31	80	-	-	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #32	80	-	-	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	-	-	-	40,760	-	-	40,760
4x4 Pick-Up Truck, Unit #39	80	-	-	-	40,760	-	-	40,760
4x4 Stake Body Truck, Unit #44	80	-	-	-	68,180	-	-	68,180
4x4 Pick-Up Truck, Unit #70	80	-	-	-	40,760	-	-	40,760
4x4 Mini-Dump Truck, Unit #46	80	-	-	-	70,600	-	-	70,600
Car #5 - Fire Prevention Bureau	80	-	-	-	25,850	-	-	25,850
Car #1 - Administration/FPB	80	-	-	-	25,130	-	-	25,130
Car #10- Administration/FPB	80	-	-	-	27,000	-	-	27,000
High Volume Copier	90	-	-	-	-	43,800	-	43,800
Subtotal		39,000	291,160	520,080	420,560	43,800	-	1,275,600
<b>Developer Contributions:</b>								
Intersection/Roadway Improvements - Roads	40	-	1,270,000	3,125,000	750,000	750,000	-	5,895,000
Intersection/Roadway Improvements - Signals	40	-	80,000	-	-	-	-	80,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	200,000	-	200,000
Subtotal		-	1,350,000	3,125,000	750,000	950,000	-	6,175,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>Water &amp; Sewer Fund:</b>								
Sanitary Sewer Rehabilitation	10	150,000	1,170,000	518,000	25,000	-	-	1,713,000
Water Meters / New Construction	10	109,200	112,700	116,100	119,570	123,150	137,950	609,470
Annual Meter Change-Outs/Retrofitting	10	194,580	100,500	103,520	212,320	221,820	228,120	866,280
Sewer Main & Lift Contract Services	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	15,500	16,000	16,500	17,000	17,500	18,000	85,000
Valve Replacement	10	9,200	9,300	9,400	9,500	9,600	9,700	47,500
Hydrant Painting Professional Services	10	12,500	12,500	12,500	12,500	12,500	13,130	63,130
Lift Station Pump System Rehabilitation	10	549,000	927,000	159,000	609,000	110,000	115,500	1,920,500
Water Main Replacement	10	267,600	227,200	125,500	196,560	5,400	-	554,660
Western Area Water System Improvements	10	1,440,000	1,440,000	410,000	5,595,000	-	-	7,445,000
Annual Remote Site SCADA Upgrade	10	30,000	30,000	30,000	-	-	-	60,000
Exterior & Interior Painting of T-1	10	83,600	83,600	-	-	-	-	83,600
Painting of Water Reservoir #1	10	184,400	184,400	-	-	-	-	184,400
One Ton Dump Truck Unit #61	80	-	36,330	-	-	-	-	36,330
Technology Upgrades	60	-	12,500	12,500	12,500	-	-	37,500
3/4 Ton Flat Bed Truck	80	-	-	16,550	-	-	-	16,550
4x4 Utility Service Truck Unit #28	80	-	-	42,680	-	-	-	42,680
4x4 Utility Service Truck Unit #20	80	-	-	56,000	-	-	-	56,000
Utility Step Van Unit #60	80	-	-	55,480	-	-	-	55,480
4x2 Pick-Up Truck Unit #27	80	-	-	23,460	-	-	-	23,460
4x2 Pick-Up Truck	80	-	-	23,010	-	-	-	23,010
Mini Backhoe Tractor Unit #57	80	-	-	-	50,410	-	-	50,410
4x2 Pick-Up Truck Unit #26	80	-	-	-	24,630	-	-	24,630
Remittance Processing System	90	-	-	-	-	70,000	-	70,000
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
Step Van Unit #40	80	-	-	-	-	52,500	-	52,500
Exterior Painting T-6	10	-	-	-	-	72,000	-	72,000
Portable Video Inspection Unit	10	-	-	-	-	-	65,000	65,000
Compact Pick-up Truck Unit #77	80	-	-	-	-	-	13,300	13,300
4x2 1/2 Ton Pick-Up Truck Unit #21	80	-	-	-	-	-	26,110	26,110
Compact Loader/Tractor Unit #52	80	-	-	-	-	-	19,500	19,500
Subtotal		3,085,580	4,402,030	1,770,200	6,923,990	798,450	686,310	14,580,980

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>Information Systems Fund:</b>								
Telephone System Upgrades	70	45,260	-	9,630	24,760	26,300	17,520	78,210
Pentamotion Software Upgrades	70	25,000	15,000	35,000	55,000	35,000	20,000	160,000
Personal Computer Replacement	70	93,000	108,000	113,000	113,000	113,000	118,000	565,000
Network File Server Replacements	70	22,000	25,000	30,000	30,000	30,000	30,000	145,000
Geographical Information System	70	32,000	31,500	37,000	39,500	29,000	28,000	165,000
IT Initiatives	70	15,000	60,000	35,000	10,000	25,000	10,000	140,000
Report Writing Software	70	2,700	2,780	2,860	2,950	3,040	3,130	14,760
INET/Internet Access Project	70	60,000	60,000	60,000	-	-	-	120,000
Wireless Network	70	-	110,000	110,000	-	-	-	220,000
Records Section Computer Server	70	-	-	40,000	-	-	-	40,000
Subtotal		294,960	412,280	472,490	275,210	261,340	226,650	1,647,970
<b>Park District Contribution:</b>								
General Drainage Improvements	20	-	-	50,000	-	-	-	50,000
Subtotal		-	-	50,000	-	-	-	50,000
<b>DUI Reimbursement Fund:</b>								
In-Car Digital Video Cameras	70	24,000	24,000	24,000	24,000	24,000	-	96,000
Subtotal		24,000	24,000	24,000	24,000	24,000	-	96,000
<b>To Be Determined:</b>								
Intersection/Roadway Improvements - Roads	40	-	-	500,000	770,000	750,000	-	2,020,000
Intersection/Roadway Improvements - Signals	40	-	-	-	-	-	250,000	250,000
Transit Improvements	50	-	-	600,000	600,000	700,000	700,000	2,600,000
Subtotal		-	-	1,100,000	1,370,000	1,450,000	950,000	4,870,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
<b>Bond Proceeds:</b>								
Relocation/Construction of Fire Stations	60	-	216,320	4,438,870	3,811,720	-	-	8,466,910
New Police Building	60	-	-	1,012,380	11,698,590	7,629,280	-	20,340,250
Expansion of Public Works Buildings	60	-	-	-	207,670	1,975,000	-	2,182,670
Subtotal		-	216,320	5,451,250	15,717,980	9,604,280	-	30,989,830
<b>Grant Revenue:</b>								
General Drainage Improvements	20	-	-	100,000	-	-	-	100,000
Distance Learning system	70	-	-	-	-	-	-	-
Station 22 Capital Improvements	60	-	-	-	-	16,000	-	16,000
Subtotal		-	-	100,000	-	16,000	-	116,000
<b>Food &amp; Beverage Taxes:</b>								
Street Revitalization	40	-	897,000	914,940	933,240	951,900	970,940	4,668,020
Subtotal		-	897,000	914,940	933,240	951,900	970,940	4,668,020
Total Funding Sources		\$ 10,697,130	\$ 13,379,870	\$ 21,410,280	\$ 33,355,870	\$ 21,616,950	\$ 16,382,240	\$ 106,145,210

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
B - 2	Exterior & Interior Painting of T-1	10	83,600	83,600	-	-	-	-	83,600
B - 3	Painting of Water Reservoir #1	10	184,400	184,400	-	-	-	-	184,400
B - 4	Annual Remote Site SCADA Upgrade	10	30,000	30,000	30,000	-	-	-	60,000
B - 5	Sanitary Sewer Rehabilitation	10	150,000	1,170,000	518,000	25,000	-	-	1,713,000
B - 6	Western Area Water System Improvements	10	1,440,000	1,440,000	410,000	5,595,000	-	-	7,445,000
B - 7	Water Main Replacement	10	267,600	227,200	125,500	196,560	5,400	-	554,660
B - 8	Water Meters / New Construction	10	109,200	112,700	116,100	119,570	123,150	137,950	609,470
B - 9	Annual Meter Change-Outs/Retrofitting	10	194,580	100,500	103,520	212,320	221,820	228,120	866,280
B - 10	Sewer Main & Lift Contract Services	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
B - 11	Hydrant Replacements	10	15,500	16,000	16,500	17,000	17,500	18,000	85,000
B - 12	Valve Replacement	10	9,200	9,300	9,400	9,500	9,600	9,700	47,500
B - 13	Hydrant Painting Professional Services	10	12,500	12,500	12,500	12,500	12,500	13,130	63,130
B - 14	Lift Station Pump System Rehabilitation	10	549,000	927,000	159,000	609,000	110,000	115,500	1,920,500
B - 15	Exterior Painting T-6	10	-	-	-	-	180,000	-	180,000
B - 16	Portable Video Inspection Unit	10	-	-	-	-	-	65,000	65,000
	<b>Total Water &amp; Sanitary Sewer:</b>		<b>\$ 3,085,580</b>	<b>\$ 4,353,200</b>	<b>\$ 1,540,520</b>	<b>\$ 6,836,450</b>	<b>\$ 719,970</b>	<b>\$ 627,400</b>	<b>\$ 14,077,540</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Exterior & Interior Painting of T-1	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	95 Aster Lane	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	Business District Redevelopment Plan	<b>Acct. Number:</b>	40406724-4527

### Description

95 Aster Lane water storage tank (100,000 gallon capacity) was last painted as follows: Interior/1990; Exterior/1993; Professional inspection of the tank indicated that repainting should occur as follows: Abrasive blast clean tank interior & recoat with an epoxy polyamide system in 2006; Low pressure water clean and recoat the tank exterior in 2006.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Interior Paining	39,000	-	39,000	-	-	-	-	39,000
Engineering Fees	3,900	2,000	3,900	-	-	-	-	3,900
Exterior Painting	37,000	-	37,000	-	-	-	-	37,000
Engineering Fees	3,700	-	3,700	-	-	-	-	3,700
<b>TOTAL COSTS</b>	<b>\$ 83,600</b>	<b>\$ 2,000</b>	<b>\$ 83,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,600</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	83,600	2,000	83,600	-	-	-	-	83,600
<b>TOTAL FUNDS</b>	<b>\$ 83,600</b>	<b>\$ 2,000</b>	<b>\$ 83,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,600</b>

See next page for additional justification.

Interior of tank will have gone 14 years between repaints. Exterior of tank will have gone 12 years between repaints. Professional inspection indicates suggested repaint timing.

Note: This expense will be eliminated if the business district redevelopment plans call for a relocation of this facility. Project has been pushed out to 2006 pending redevelopment plans.



See next page for additional justification.

## Tower and Reservoir Painting Maintenance Log

TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRATOR	CIP STATUS	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	Interior / Exterior 2005	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 2009	1,500,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	1986	1987	1990	E & I – Jetco, Ltd.	Exterior/ Interior 2005	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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Painting of Water Reservoir #1	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	95 Aster Lane	<b>Dept. Priority:</b>	15
<b>Relationship to Other Projects:</b>	Business District Redevelopment Plan	<b>Acct. Number:</b>	40406724-4527

### Description

Exterior & interior painting of one million gallon water storage reservoir.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Contractor Costs:								
Exterior Painting	82,000	-	82,000	-	-	-	-	82,000
Interior Painting	82,000	-	82,000	-	-	-	-	82,000
Professional Engineering Services	20,400	1,000	20,400	-	-	-	-	20,400
<b>TOTAL COSTS</b>	<b>\$ 184,400</b>	<b>\$ 1,000</b>	<b>\$ 184,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	184,400	1,000	184,400	-	-	-	-	184,400
<b>TOTAL FUNDS</b>	<b>\$ 184,400</b>	<b>\$ 1,000</b>	<b>\$ 184,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,400</b>

See next page for additional justification.

To prolong life of structure and insure quality of stored potable water. The exterior of reservoir #1 was last painted in 1986. It's interior was last painted in 1987. Fifteen (15) years is a typical repaint interval. Professional consultant Engineering Services are also requested for this work.

Note: This expense will be eliminated if the business district development plans call for a relocation of this facility. Project has now been pushed out to 2006.

### Tower and Reservoir Painting Maintenance Log

TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRATOR	CIP STATUS	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	Interior / Exterior 2005	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 2009	1,500,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	1986	1987	1990	E & I – Jetco, Ltd.	Exterior/ Interior 2005	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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Annual Remote Site SCADA Upgrade	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various Village Water/Sewer Facilities	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	Water Sewer Operations and Maintenance	<b>Acct. Number:</b>	40406725-4609

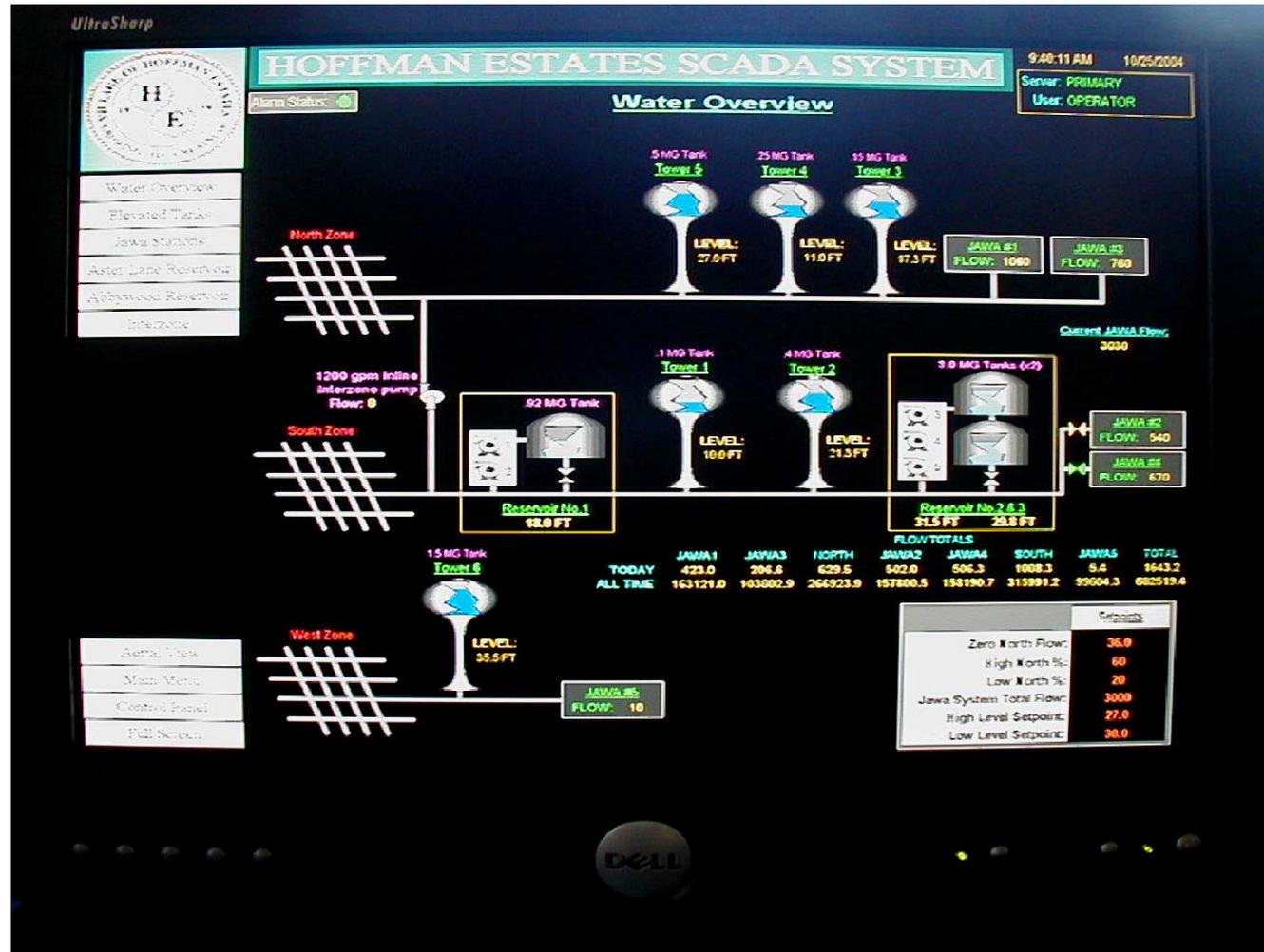
### Description

The Village 1985 SCADA system control center was replaced 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. Many of the facilities will have special design according to the operational requirements and will be upgraded in one year.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Professional Services & Hardware Materials	30,000	30,000	30,000	30,000	-	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>Proposed Source of Funds</b>								
Water and Sewer Fund	30,000	30,000	30,000	30,000	-	-	-	60,000
<b>TOTAL FUNDS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

See next page for additional justification.

This is to fully utilize the advanced technology to increase system's reliability and staff's productivity.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sanitary Sewer Rehabilitation	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Parcels A, B, C, and the Highlands	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	Water/Sewer infrastructure-Harza Study-Baxter & Woodman I&I Study	<b>Acct. Number:</b>	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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Phase IV Prof Svcs.	75,000	75,000	-	-	-	-	-	-
Phase III Construction	-	-	535,000	-	-	-	-	535,000
Phase IV Construction	-	-	610,000	493,000	-	-	-	1,103,000
I/I Study Private Source	50,000	50,000	-	-	-	-	-	-
Eng Svcs. (Post Con.)	25,000	-	25,000	25,000	25,000	-	-	75,000
<b>TOTAL COSTS</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ 1,170,000</b>	<b>\$ 518,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,713,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	150,000	125,000	1,170,000	518,000	25,000	-	-	1,713,000
<b>TOTAL FUNDS</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ 1,170,000</b>	<b>\$ 518,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,713,000</b>

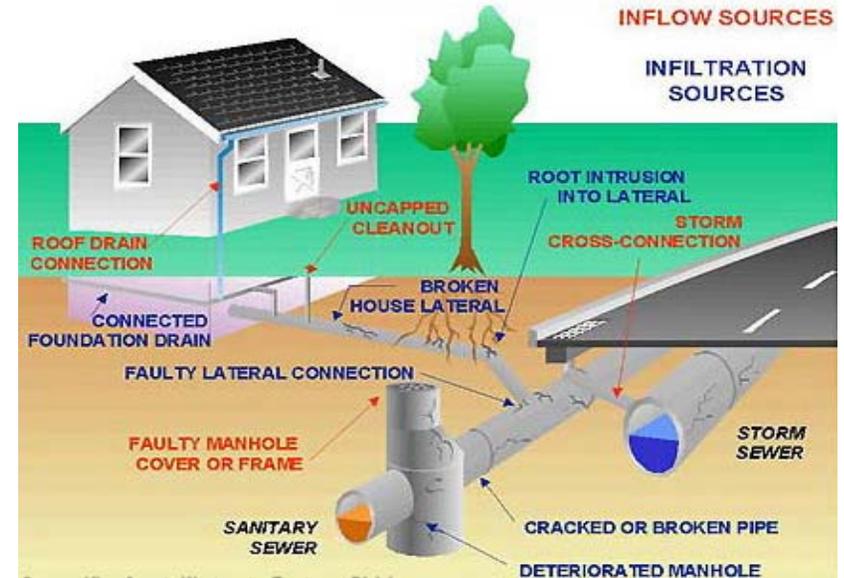
See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 5 years in Highlands, Parcel A, Parcel B, and Parcel C through project phases I & II.

In Phase I, the work was largely an engineering study to define the 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 (FY 2001/FY2002) Rehabilitation Construction in which 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. Most significant is that the project cost is \$777,000 below the engineering estimates made prior to the competitive bidding.

In Phase III rehabilitation work is to include: an Inflow/Infiltration study from private sources (smoke testing), flow monitoring and spot repairs in 2005. 13,000 feet of sanitary sewer sections will be lined through the Cured-In-Place process.

In phase IV, another 100,000 feet of sanitary sewer will be inspected by Village consultant engineer and there will be additional design engineering and rehabilitation construction. Post construction engineering cost is also proposed to handle problems that might occur during the construction or after the construction. As experiences indicate formerly hidden problems often get exposed after major repair.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Western Area Water System Improvements	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Western Area	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	Abandonment of Emergency Wells	<b>Acct. Number:</b>	40406725-4609

### Description

Ciorba Option #2 Without Elgin Interconnect **(Included in totals)**  
 Upgrade of two JAWA pumps at pump station at the Route 72 Stand Pipe.  
 Without interconnect, potential exists for 2nd 3.7 MG elevated tower  
 3 total for entire Western Develop area after 2009.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Prelim Joint Engineering Study								
*3.7 MG Elevated Tower	-	-	-	-	4,900,000	-	-	4,900,000
*Tower Engineering Design	600,000	-	600,000	-	-	-	-	600,000
*Elevated Tower Main	200,000	-	200,000	-	-	-	-	200,000
Upgrade 2 Wells	410,000	-	410,000	410,000	-	-	-	820,000
JAWA 2 Pump Upgrades	230,000	-	230,000	-	-	-	-	230,000
10% Contingency	-	-	-	-	695,000	-	-	695,000
<b>TOTAL COSTS</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>	<b>\$ 410,000</b>	<b>\$ 5,595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,445,000</b>
<b>Proposed Source of Funds</b>								
Water and Sewer Fund	1,440,000	-	1,440,000	410,000	5,595,000	-	-	7,445,000
<b>TOTAL FUNDS</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>	<b>\$ 410,000</b>	<b>\$ 5,595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,445,000</b>

See next page for additional justification.

Additional Description: Ciorba Option #2 Without Elgin Interconnect (Included in totals)

Upgrade of two JAWA pumps at pump station at the Route 72 Stand Pipe.  
2nd 3.7 MG elevated storage (hydro pillar)  
Potential exists for a 3rd storage after 2009.

In 2004, Ciorba Group Inc. completed an engineering study of Village's Western Area on water supply and storage. Two options were developed, depending upon the outcome of the proposed Elgin interconnect. Option #2 without the interconnection provides for the following:

\*1 (Retained Previous) Up to 2 MGD capacity for emergency supply through the Upgrade at the Sears and Park Center wells and connection to public water system in 2006/2007. Capacity of Park Center well is 860,000 gals/day; the Sears well is 1,080,000 gals/day. Additional supply added as growth occurs. Although both Sears and Park Center wells are listed, it is most likely that the wells will be phased in later

\*2 Upgrade of two JAWA pumps at pump station at the Rout 72 Stand Pipe.

\*3 A 3.7 MG elevated water tower. (Without interconnect, potential exists for a 3rd storage (3 in total for Western Develop area) after 2009.

The 2nd elevated storage will ensure water supply at adequate pressure during peak daily demand periods for fire fighting and for the period when the 1st elevated storage is taken out of service for as needed maintenance work (Beverly Road water Tower is scheduled for painting in 2009); At this time, the abandonment of the two Poplar Creek shallow wells is not recommended as they may be utilized to significantly delay or eliminate the need for more storage; combined output is 720, 000 gals/day.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Western Area Water System Improvements	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Western Area	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	Abandonment of Emergency Wells	<b>Acct. Number:</b>	40406725-4609

### Description

Ciorba Option #1 With Elgin Interconnect **(Not included in totals)**  
 Up to 5MG capacity for emergency supply from interconnect.  
 Abandonment of the two Poplar Creek shallow wells; combined output is 720,000 gals/day.  
 Upgrade of two JAWA pumps at pump station at the Route 72 Stand Pipe.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
<b>Interconnection:</b>								
Prelim Joint Engineering Study	-	-	-	-	-	-	-	-
Rohr 16" Water Mains	-	-	240,000	-	-	-	-	240,000
New Pump Station	-	-	500,000	-	-	-	-	500,000
<b>Other:</b>								
*2 MG Elevated Tower	-	-	-	-	2,650,000	-	-	2,650,000
*Tower Eng. Design	-	-	400,000	-	-	-	-	400,000
*Elevated Tower Main	-	-	200,000	-	-	-	-	200,000
*Aban 2 Poplar Creek Wells	-	-	-	200,000	-	-	-	200,000
JAWA 2 Pump Upgrades	-	-	230,000	-	-	-	-	230,000
10% Contingency	-	-	-	-	442,000	-	-	442,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,570,000</b>	<b>\$ 200,000</b>	<b>\$ 3,092,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,862,000</b>
<b>Proposed Source of Funds</b>								
EDA Revenue Notes	-	-	-	200,000	-	-	-	200,000
Water and Sewer Fund	-	-	1,570,000	-	3,092,000	-	-	4,662,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,570,000</b>	<b>\$ 200,000</b>	<b>\$ 3,092,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,862,000</b>

See next page for additional justification.

Additional Description: In 2004, Ciorba Group Inc. completed an engineering study of Village's Western Area on water supply and storage. Two options were developed, depending upon the outcome of the proposed Elgin Interconnect. Option #1 with the interconnection provides for the following: Up to 5 MGD capacity for emergency supply from interconnect (All costs for the entire interconnect upgrade are represented below due to unavailability of the formula that will ultimately calculate the percentage of each community's contribution.) Abandonment of the two Poplar Creek shallow wells; combined output is 720,000 gals/day.

Upgrade of two JAWA pumps at pump station at the Route 72 Stand Pipe. \* (Retained Previous) A 2MG elevated water tower. Upgrade of Sears and Park Center Wells not required under Option #1

Work proposed for 2005 is now rescheduled for 2006.

An interconnect will provide an emergency water source and will reduce the Village's overall capital costs for construction of water supply and storage improvements. The 2nd elevated storage will ensure adequate water supply during peak daily demand periods for fire fighting.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Water Main Replacement	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Barrington & 72, Ela & 62, Ela & Central, Huntington Between Central & Algonquin	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4609

### Description

Replacement of Water Main by Outside Contractors.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Engineering Services	15,000	15,000	-	-	-	5,400	-	5,400
Huntington Replacement	147,600	147,600	187,200	70,500	196,560	-	-	454,260
Other Water Main Replacement and/or Cathodic Protection Installation	105,000	105,000	40,000	55,000	-	-	-	95,000
<b>TOTAL COSTS</b>	<b>\$ 267,600</b>	<b>\$ 267,600</b>	<b>\$ 227,200</b>	<b>\$ 125,500</b>	<b>\$ 196,560</b>	<b>\$ 5,400</b>	<b>\$ -</b>	<b>\$ 554,660</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	267,600	267,600	227,200	125,500	196,560	5,400	-	554,660
<b>TOTAL FUNDS</b>	<b>\$ 267,600</b>	<b>\$ 267,600</b>	<b>\$ 227,200</b>	<b>\$ 125,500</b>	<b>\$ 196,560</b>	<b>\$ 5,400</b>	<b>\$ -</b>	<b>\$ 554,660</b>

See next page for additional justification.

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 and construction.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Water Meters / New Construction	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various In Town Locations	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Materials	109,200	109,200	112,700	116,100	119,570	123,150	137,950	609,470
Meters \$155								
Meter Interface Unit \$100								
Dual Check \$30								
Total = \$322								
<b>TOTAL COSTS</b>	<b>\$ 109,200</b>	<b>\$ 109,200</b>	<b>\$ 112,700</b>	<b>\$ 116,100</b>	<b>\$ 119,570</b>	<b>\$ 123,150</b>	<b>\$ 137,950</b>	<b>\$ 609,470</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	109,200	109,200	112,700	116,100	119,570	123,150	137,950	609,470
<b>TOTAL FUNDS</b>	<b>\$ 109,200</b>	<b>\$ 109,200</b>	<b>\$ 112,700</b>	<b>\$ 116,100</b>	<b>\$ 119,570</b>	<b>\$ 123,150</b>	<b>\$ 137,950</b>	<b>\$ 609,470</b>

New meters are necessary for installation in brand 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.

See next page for Western Area Growth projections.

Western Area of Hoffman Estates  
2010 Projected Growth - Occupied Units

BASED ON OCCUPANCIES AS OF 12/31/04						Estimated number of new units to be occupied each year					
School District	Subdivision	Unit Type	Ultimate Total Units	AS OF 12/31/2004 Total Units Occupied	Units yet to be Occupied	2005	2006	2007	2008	2009	2010
<i>Approved Developments</i>											
220	Estates of Deer Crossing (Terrestris)	SF	119	119	0	0	0	0	0	0	0
U-46	Canterbury Farms Unit 1 (Ryland)	SF	80	80	0	0	0	0	0	0	0
U-46	Canterbury Farms Unit 2 (Ryland)	SF	9	5	4	4	0	0	0	0	0
U-46	Canterbury Fields (Ryland)	TH	271	175	96	75	21	0	0	0	0
U-46	Haverford Place - AGE RESTRICTED (Ryland)	SF -age restrictd	184	33	151	50	50	51	0	0	0
U-46	Princeton Unit 1 (Terrestris)	SF	48	48	0	0	0	0	0	0	0
U-46	Princeton Unit 2 (Kenar)	TH	172	172	0	0	0	0	0	0	0
U-46	Winding Trails (Cambridge)	SF	42	42	0	0	0	0	0	0	0
U-46	Hunters Ridge Units 1 & 2 (Pasquinelli)	SF	200	200	0	0	0	0	0	0	0
U-46	Hunters Ridge Unit 3 (Pasquinelli)	SF	87	80	7	7	0	0	0	0	0
U-46	Hunters Ridge (White Oak) Unit 4 Phase 1 (Kimball Hill)	SF	152	47	105	45	45	15	0	0	0
U-46	Hunters Ridge (White Oak) Unit 4 Phase 2 (Kimball Hill)	SF	16	0	16	0	0	16	0	0	0
U-46	Kelley Farm East (Dartmoor)	SF	43	0	43	23	20	0	0	0	0
U-46	Kelley Farm West (custom)	SF	19	0	19	0	10	9	0	0	0
<b>Sub Total</b>			<b>1,442</b>	<b>1,001</b>	<b>441</b>	<b>204</b>	<b>146</b>	<b>91</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Proposed/Planned Developments*** - these estimates are only speculative and subject to change</b>											
U-46	Hunters Ridge Unit 5*	SF	86	0	86			16	30	40	
U-46	University Place Parcel 5**	SF	55	0	55		25	30			
300	Beverly Properties*	SF	185	0	185				48	48	48
300	Beverly Properties*	TH	1050	0	1050			114	114	114	114
300	Beverly Properties*	MF	415	0	415					139	139
300	Rubina-ORP (Rt.72 & Rt.59)*	SF	425	0	425						
300	Rubina-ORP (Rt.72 & Rt.59)*	TH	272	0	272						
300	Rubina-ORP (Rt.72 & Rt.59)*	MF	170	0	170						
300	Rubina-NWC (Rt.72 & Rt.59)*	TH	125	0	125						
300	Rubina-NWC (Rt.72 & Rt.59)*	MF	125	0	125						
U-46	Laufenberger (Terrestris/Ryland)** - speculative proposal	SF	300	0	300		60	60	60	60	60
<b>Sub Total</b>			<b>3,208</b>	<b>-</b>	<b>3,208</b>	<b>-</b>	<b>85</b>	<b>220</b>	<b>252</b>	<b>401</b>	<b>361</b>
<b>ESTIMATE TOTAL Approved plus Proposed***</b>			<b>4,650</b>	<b>1,001</b>	<b>3,649</b>	<b>204</b>	<b>231</b>	<b>311</b>	<b>252</b>	<b>401</b>	<b>361</b>

\* Unit count based on maximum permitted under existing agreements

\*\* Unit count speculative based on current developer proposal

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Annual Meter Change-Outs/Retrofitting	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Parcel C, Parcel D, Pie, Highpoint, and Highland Sections	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406723-4420

### Description

Planned replacement and radio-read retrofitting of all water meters within Parcel C, Parcel D, Pie, Highpoint and the Highlands.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Maint. of Residential Meters	97,580	97,580	100,500	103,520	106,620	109,820	113,120	533,580
Retrofit 970 Meters Parcel C	97,000	97,000	-	-	-	-	-	-
Retrofit 1057 Meters Pie	-	-	-	-	105,700	-	-	105,700
Retrofit 1120 Meters Highpoint	-	-	-	-	-	112,000	-	112,000
Retrofit 1150 Meters Highlands	-	-	-	-	-	-	115,000	115,000
<b>TOTAL COSTS</b>	<b>\$ 194,580</b>	<b>\$ 194,580</b>	<b>\$ 100,500</b>	<b>\$ 103,520</b>	<b>\$ 212,320</b>	<b>\$ 221,820</b>	<b>\$ 228,120</b>	<b>\$ 866,280</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	194,580	194,580	100,500	103,520	212,320	221,820	228,120	866,280
<b>TOTAL FUNDS</b>	<b>\$ 194,580</b>	<b>\$ 194,580</b>	<b>\$ 100,500</b>	<b>\$ 103,520</b>	<b>\$ 212,320</b>	<b>\$ 221,820</b>	<b>\$ 228,120</b>	<b>\$ 866,280</b>

See next page for additional justification.

Water meters have an average life of 15 years. After 15 years in service, water meters no longer read with the degree of accuracy. Worn out meters generally record lower than actual usage.

On average, 390 meters fail to meet the routine accuracy test.

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

Current costs of materials for meter replacements:

Single Meter & MIU Assembly - \$253.50 As Itemized Below:

**Effective immediately and until further notice, please use the following information for new construction meter sales.**

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange	Meter Interface Unit	Total	25% Connect Service Charge	Grand Total
Size	Style									
5/8" x 3/4"	T-10 Disc	85.00	23.50	22.50	22.50	N/A	100.00	253.50	63.38	316.88
3/4"	T-10 Disc	114.00	24.50	24.50	22.50	N/A	100.00	285.50	71.38	356.88
1"	T-10 Disc	155.00	36.50	N/A	29.50	N/A	100.00	321.00	80.25	401.25
1 1/2"	T-10 Disc	299.00	N/A	N/A	N/A	33.77	100.00	432.77	108.19	540.96
2"	T-10 Disc	412.00	N/A	N/A	N/A	39.52	100.00	551.52	137.88	689.40
2"	(15 1/4 LL) Compound	1271.10	N/A	N/A	N/A	39.52	180.00	1490.62	372.66	1863.28
3"	Compound	1657.00	N/A	N/A	N/A	N/A	180.00	1837.00	459.25	2296.25
4"	Compound	2325.65	N/A	N/A	N/A	N/A	180.00	2505.65	626.41	3132.06
6"	Compound	3895.30	N/A	N/A	N/A	N/A	180.00	4075.30	1018.83	5094.13
1 1/2"	Turbine	465.02	N/A	N/A	N/A	33.77	100.00	598.79	149.70	748.49
2"	Turbine	495.17	N/A	N/A	N/A	39.52	100.00	634.69	158.67	793.36
3"	Turbine	659.24	N/A	N/A	N/A	N/A	100.00	759.24	189.81	949.05
4"	Turbine	1124.70	N/A	N/A	N/A	N/A	100.00	1224.70	306.18	1530.88
6"	Turbine	2183.22	N/A	N/A	N/A	N/A	100.00	2283.22	570.81	2854.03

- Non-metered construction water use for all single-family housing shall be assessed at \$30/unit at time of permit. All other construction water charges shall be determined through use of the following formula:
- Construction water for non-single residential = perimeter footage x the # of stories x \$30/unit + 140' (140' is an average of perimeter walls of residential house)

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sewer Main & Lift Contract Services	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Throughout the Village	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406825-4608

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Professional Services for Flushing/Televising & Contract Lift Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>TOTAL COSTS</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>						
Proposed Source of Funds								
Water & Sewer Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>TOTAL FUNDS</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>						

Contractor 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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Hydrant Replacements	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various Locations In Village	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406724-4528

### Description

In-House replacement of failed and obsolete Traverse City brand hydrants.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Material Costs	15,500	15,500	16,000	16,500	17,000	17,500	18,000	85,000
<b>TOTAL COSTS</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 16,000</b>	<b>\$ 16,500</b>	<b>\$ 17,000</b>	<b>\$ 17,500</b>	<b>\$ 18,000</b>	<b>\$ 85,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	15,500	15,500	16,000	16,500	17,000	17,500	18,000	85,000
<b>TOTAL FUNDS</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 16,000</b>	<b>\$ 16,500</b>	<b>\$ 17,000</b>	<b>\$ 17,500</b>	<b>\$ 18,000</b>	<b>\$ 85,000</b>

See next page for additional justification.

Traverse City brand hydrants are obsolete, parts are no longer available for them. Funding request is for seven (7) Traverse City brand replacements per year by Public Works staff; \$2,000 each x 7.

Records indicate 187 Traverse City brand hydrants exist in service at the time of preparing this budget request. On the average, approximately 7 hydrants fail annually.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Valve Replacement	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various Sections Within Town	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406724-4529

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Material Costs	9,200	9,200	9,300	9,400	9,500	9,600	9,700	47,500
<b>TOTAL COSTS</b>	<b>\$ 9,200</b>	<b>\$ 9,200</b>	<b>\$ 9,300</b>	<b>\$ 9,400</b>	<b>\$ 9,500</b>	<b>\$ 9,600</b>	<b>\$ 9,700</b>	<b>\$ 47,500</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	9,200	9,200	9,300	9,400	9,500	9,600	9,700	47,500
<b>TOTAL FUNDS</b>	<b>\$ 9,200</b>	<b>\$ 9,200</b>	<b>\$ 9,300</b>	<b>\$ 9,400</b>	<b>\$ 9,500</b>	<b>\$ 9,600</b>	<b>\$ 9,700</b>	<b>\$ 47,500</b>

See next page for additional justification.

There are 2568 main line valves in the Village's water distribution system.  
On an average, approximately 9 valves fail per year.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

**Project Name:** Hydrant Painting Professional Services  
**Project Status:** Retain from Previous CIP  
**Location:** Various Sections Within Town  
**Relationship to Other Projects:** None

**Department:** PW - Water & Sewer  
**Project Type:** 10 - Water & Sewer  
**Dept. Priority:** 9  
**Acct. Number:** 40406724-4528

### Description

Contractor repainting of fire hydrants.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Painting Approx. 350 Hydrants	12,500	12,500	12,500	12,500	12,500	12,500	13,130	63,130
<b>TOTAL COSTS</b>	<b>\$ 12,500</b>	<b>\$ 13,130</b>	<b>\$ 63,130</b>					
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	12,500	12,500	12,500	12,500	12,500	12,500	13,130	63,130
<b>TOTAL FUNDS</b>	<b>\$ 12,500</b>	<b>\$ 13,130</b>	<b>\$ 63,130</b>					

See next page for additional justification.

Village specifications for fire hydrant repainting require removal of faded paint through sandblasting, priming and a finished coat.

The actual number of hydrants painted depends on the bid price.

There are a total of 2,727 hydrants in service. We are currently operating on a 12 year repainting cycle. Within the next five years, one cycle will be completed. After 2010, the next painting cycle will start in 2013.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Sewer Lift Station Pipe & Pump Replacement and Upgrade, Including Structure Repair.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Barrington Lift	375,000	40,000	600,000	-	-	-	-	600,000
Frederick Lift	174,000	12,000	174,000	-	-	-	-	174,000
Highland Lift	-	-	153,000	-	-	-	-	153,000
Chippendale Lift	-	-	-	159,000	-	-	-	159,000
Carling Lift	-	-	-	-	159,000	-	-	159,000
Golf Lift	-	-	-	-	450,000	-	-	450,000
Hampton Lift	-	-	-	-	-	110,000	-	110,000
Park Lane Lift	-	-	-	-	-	-	115,500	115,500
<b>TOTAL COSTS</b>	<b>\$ 549,000</b>	<b>\$ 52,000</b>	<b>\$ 927,000</b>	<b>\$ 159,000</b>	<b>\$ 609,000</b>	<b>\$ 110,000</b>	<b>\$ 115,500</b>	<b>\$ 1,920,500</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	549,000	52,000	927,000	159,000	609,000	110,000	115,500	1,920,500
<b>TOTAL FUNDS</b>	<b>\$ 549,000</b>	<b>\$ 52,000</b>	<b>\$ 927,000</b>	<b>\$ 159,000</b>	<b>\$ 609,000</b>	<b>\$ 110,000</b>	<b>\$ 115,500</b>	<b>\$ 1,920,500</b>

See next page for additional justification.

Many sewer lift 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 preliminary report of the joint engineering study with the Village of Schaumburg indicates the possibility to abandon both Highland Lift and Frederick Lift and improve the Frederick collection system with a gravity sewer flowing to Crestwood Court in Schaumburg. The request in 2006 for Highland and Frederick Lift Station improvement could actually be the abandonment and construction of a new gravity sewer.

**NOTE:** Based upon a recent interaction with a Village consultant working on the Barrington lift station rehabilitation project cost adjustments were made for future lift station rehabilitations.

Burns & McDonnell is providing additional information regarding options to upgrade the Barrington Lift Station. This information is based upon additional contact with various vendors and contractors and includes estimates for the work. Below, we have included details regarding each of the itemized concerns.

Option #1 (Slip-line the existing wet well):

a) Engineering estimates of the construction costs:

The engineering cost estimate for this option is approximately \$523,000.

b) Potential Wet Well Volume Reduction:

The existing wet well volume would be reduced by approximately 20% if it is slip-lined with the proposed elliptical pipe.

c) Thickness of the lining Layer:

An elliptical pipe vendor suggested slip-lining with a 130" long by 85" wide elliptical pipe. Assuming a 13" thick concrete structure, the additive thickness of the average air void (7") in addition to the thickness of the proposed concrete wall of the new structure (13") would have an average total thickness of approximately 20".

Option #2 (Abandon the existing wet well and construct a new wet well):

a) Engineering estimates of the construction cost:

The engineering cost estimate for this option is approximately \$864,000.

b) Wet well volume and holding time in case of total system failure:

The proposed size of the new wet well was approximated to allow for providing enough clearance between the sidewalls and intakes of the pumps to allow them to operate properly. The proposed wet well will provide approximately 5,000 gallons of storage (assuming an 8.5' depth of water) and a corresponding detention time of 1.3 minutes (assuming a pumping flow rate of 3,800 gallons per minute (gpm)). The proposed wet well storage volume equates to an increase of approximately 4% when compared to the existing wet well assuming a depth of 8.5'.

Option #3 (Construct new wet well and slip-line the existing wet well):

a) Some details to support the 30% contingency of \$250,000:

All cost estimates provided to the Village include a 30% contingency for two reasons: The first is that the level of design is still in the preliminary phase and therefore a relatively high contingency is warranted to incorporate costs from unknown that become apparent during the subsequent design phases.

The second reason is that the geotechnical conditions at the site have not been confirmed, and depending on the conditions encountered, costs could vary significantly.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Exterior Painting T-6	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2550 Beverly Road	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406724-4527

### Description

Contractor Painting Of the Exterior Of Beverly Road Water Tower (T-6)

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Exterior Painting	-	-	-	-	-	165,000	-	165,000
Engineering Services	-	-	-	-	-	15,000	-	15,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>
<b>Proposed Source of Funds</b>								
EDA Admin (60%)	-	-	-	-	-	108,000	-	108,000
Water & Sewer Fund (40%)	-	-	-	-	-	72,000	-	72,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>

See next page for additional justification.

The tank was installed in 1991 and the exterior paint is beginning to fail. In 1995, some touch-up painting was accomplished. On average, an interval of fifteen years is recommended for re-painting. The tank is highly visible and re-painting is needed to maintain aesthetic appearance and it is also required for protection against corrosion.



See next page for additional justification.

## Tower and Reservoir Painting Maintenance Log

TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRATOR	CIP STATUS	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	Interior / Exterior 2005	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 2009	1,500,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	1986	1987	1990	E & I – Jetco, Ltd.	Exterior/ Interior 2005	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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Portable Video Inspection Unit	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	New Request	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	Sanitary Sewer Rehabilitation	<b>Acct. Number:</b>	

### Description

Video camera system for taped sewer main inspection.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Video Camera System	-	-	-	-	-	-	65,000	65,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	-	65,000	65,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

See next page for additional justification.

Sewer T.V. inspection is essential to support continued sewer repair/replacement as part of the sewer maintenance program. The proposed equipment can be mounted on a water/sewer service pick-up truck for in-house sewer inspection. Currently such work is performed by a Village contractor, not by staff, due to the lack of equipment.

**EnviroSight**  
**OUTPOST™**  
 Portable Video Inspection Unit

The rugged, weatherproof ROVER Outpost protects and organizes all your video pipeline inspection equipment, including crawler, cable reel, video editing system, and industrial computer. A slide-out drawer holds 500 lb of accessories, while a partitioned video compartment cradles the crawler controller, video recording deck, and a studio-grade monitor. To minimize monitor glare, a flat black interior and fold-down blinders block ambient light.

**Excellent for Difficult Easements & Regular Street Work-Alike!**

- Gas Generator Powers Onboard Equipment.
- Top Hooks Make Hoisting & Tie-Down Easy.
- Aluminum Construction & Epoxy Finish Ensure Years of Reliable Service.
- Locking Hood Shields Operator From Sun & Weather.
- Folding Blinders & Flat Black Interior Reduce Monitor Glare.
- Sturdy Shelving Accommodates Video & Crawler Gear.
- Sliding Shelf Holds Map, Laptop or Notebook.
- Heavy-Duty, Compartmentalized Drawer Holds 500 lb. of Crawlers, Wheels, Accessories & Tools.
- Fork Skids Facilitate Installation in Host Vehicle.
- 15-Gallon Washdown System Facilitates Cleanup & Maintenance.

Though just 4' x 3.5' x 3.5', the welded and gasketed ROVER Outpost design boasts an integral power generator and washdown system. The isolated gasoline generator powers all onboard equipment for hours on a single tank of fuel, and is accessible via a separate side door. The 15-gallon washdown system speeds cleanup, keeping equipment ready for the next job. Fork skids and recessed lifting hooks make ROVER Outpost easy to install and remove. Balanced weight distribution ensures safe, easy transport.

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
C - 2	Street Light Pole Replacement	40	30	27,960	28,800	29,660	30,550	31,470	32,400	152,880
C - 3	Intersection/Roadway Improvements - Roads	50	40	500,000	1,770,000	4,025,000	1,520,000	1,500,000	6,500,000	15,315,000
C - 4	Intersection/Roadway Improvements - EDA	50	40	-	175,000	200,000	150,000	150,000	300,000	975,000
C - 5	Intersection/Roadway Improvements - Signals	50	40	-	80,000	-	-	-	250,000	330,000
C - 6	Barrington Rd/Bode Rd Intersection Improvement	50	40	98,500	105,000	200,000	100,000	2,000,000	500,000	2,905,000
C - 7	Street Revitalization	50	40	2,230,000	3,316,000	4,121,250	4,223,750	4,326,250	4,531,250	20,518,500
C - 8	Barrington Road Widening	50	40	519,750	50,000	-	-	-	-	50,000
C - 9	Forbs Avenue Extension	60	40	2,700,000	200,000	-	-	-	-	200,000
C - 10	Sidewalk Improvements/New Installations	50	30	-	30,000	-	20,000	-	20,000	70,000
C - 11	Prairie Stone Parcel 13 & 14	60	40	-	240,000	-	-	-	-	240,000
C - 12	Old Sutton Road - Phase II	60	40	-	-	1,300,000	-	-	-	1,300,000
C - 13	Sedge Boulevard	60	40	-	-	-	950,000	-	-	950,000
Total Street & Related Infrastructure:				\$ 6,076,210	\$ 5,994,800	\$ 9,875,910	\$ 6,994,300	\$ 8,007,720	\$ 12,133,650	\$ 43,006,380

**Department Codes:**

10 General Government  
20 Police  
30 Fire

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

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Street Light Pole Replacement	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various Locations Throughout The Village	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	03400025-4610

### Description

Replace deteriorating concrete street lights with aluminum standard street lights.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Street Lights	27,960	27,960	28,800	29,660	30,550	31,470	32,400	152,880
<b>TOTAL COSTS</b>	<b>\$ 27,960</b>	<b>\$ 27,960</b>	<b>\$ 28,800</b>	<b>\$ 29,660</b>	<b>\$ 30,550</b>	<b>\$ 31,470</b>	<b>\$ 32,400</b>	<b>\$ 152,880</b>
<b>Proposed Source of Funds</b>								
MFT Fund	27,960	27,960	28,800	29,660	30,550	31,470	32,400	152,880
<b>TOTAL FUNDS</b>	<b>\$ 27,960</b>	<b>\$ 27,960</b>	<b>\$ 28,800</b>	<b>\$ 29,660</b>	<b>\$ 30,550</b>	<b>\$ 31,470</b>	<b>\$ 32,400</b>	<b>\$ 152,880</b>

See next page for additional justification.

Throughout the Village 752 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 15 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 1999, seven (7) poles were replaced at a cost of \$22,493. In 2001, ten (10) poles were replaced at a cost of \$25,600. In 2002, fifteen (15) poles were replaced at a cost of \$25,600. In 2003, 13 poles were replaced at \$26,370. 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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Intersection/Roadway Improvements - Roads	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See below

### Description

Portion of Shoe Factory/Rohrssen could be paid by Developer/County, timing depends on developer's plans. Only Village costs are show below.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Barrington Rd IC engineering	500,000	-	500,000	500,000	750,000	750,000	1,500,000	4,000,000
Barrington Rd InterChang Construction	-	-	-	-	-	-	5,000,000	5,000,000
Shoe Factory at Beverly Road								
Realignment	-	125,000	1,270,000	3,525,000	770,000	750,000	-	6,315,000
<b>TOTAL COSTS</b>	<b>\$ 500,000</b>	<b>\$ 125,000</b>	<b>\$ 1,770,000</b>	<b>\$ 4,025,000</b>	<b>\$ 1,520,000</b>	<b>\$ 1,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 15,315,000</b>
<b>Proposed Source of Funds</b>								
Traffic/West Improvement Funds (1)	500,000	-	500,000	-	-	-	-	500,000
Western Corridor Fund (2)	-	-	-	400,000	-	-	-	400,000
Developer Contributions (4)	-	125,000	1,270,000	3,125,000	750,000	750,000	-	5,895,000
Central/West Impact Fee Funds (5)	-	-	-	-	-	-	6,500,000	6,500,000
To Be Determined (3)	-	-	-	500,000	770,000	750,000	-	2,020,000
<b>TOTAL FUNDS</b>	<b>\$ 500,000</b>	<b>\$ 125,000</b>	<b>\$ 1,770,000</b>	<b>\$ 4,025,000</b>	<b>\$ 1,520,000</b>	<b>\$ 1,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 15,315,000</b>

### Account numbers:

- 1) 26 & 32 000024-4507 (split)
- 2) 25000024-4507
- 3) 36000025-4610

- 4) 01-1432
- 5) 30 & 35 000025-4626 (split)

See next page for additional justification.

# VILLAGE OF HOFFMAN ESTATES

R.W.

## Memo

**TO:** Jim Norris, Village Manager  
**FROM:** Jennifer Mitchell, Director of Transportation Division  
**RE:** Laufenberger Street Costs  
**DATE:** December 15, 2004

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SFR LLC has also asked the Village to be the coordinating agency with CCHD to acquire funds and manage the construction of the off-site road improvements. This is similar to the recent project for Bode Road/Springinsguth Road where the Village of Hoffman Estates and Village of Schaumburg and CCHD entered into agreements for road improvement cost participation. The Village of Schaumburg was the lead agency for that improvement to a County road. To begin discussions with CCHD, the off-site road improvements have been estimated. The following details the estimation analysis.

### Cook County Cost Participation

Cook County Highway Department has stated that they would not participate any more than the cost to improve the existing pavement. So, staff completed a feasibility analysis based upon the 2004 peak hour traffic counts obtained by KLOA for the Laufenberger traffic study. The following assumptions were made for this analysis:

1. CCHD would design for 20 year projected traffic.
2. Traffic would grow by 2% per year.
3. There would be no new developments in this time frame.
4. Right of way was not an issue.
5. All movements would have a minimum level of service D.

The existing 2004 peak hour volumes are shown as Exhibit 1. The existing lane geometry is shown as Exhibit 2 and existing intersection capacity analyses are Exhibit 3. The intersections that were focused on were Shoe Factory Road and Rohrssen Road and Shoe Factory Road and Beverly Road.

The projected 20-year peak hour volumes are shown as Exhibit 4. Intersection capacity analysis for the 20-year volumes (Exhibit 5) resulted in additional through lanes and turning lanes at the intersections. Exhibits 6 and 7 identify the conceptual lane usage and geometry to acquire a LOS of D.

**CCHD Project Costs**

The conceptual CCHD improvements result in the following lane miles of improvement. The cost per lane mile, \$1.2 million, is equivalent to that used for the Western Area Road Improvement Impact Fee formula.

Existing Traffic + Growth (20 years)

	Total Lane Miles	Cost (Million \$\$)
Shoe Factory Road	2.08	\$2.5
Beverly Road	0.94	\$1.13
Rohrssen Road	0.30	\$0.36
<b>Total</b>	<b>3.32</b>	<b>\$3.99</b>

This is the amount that CCHD would be expected to fund.

**Laufenberger Public Roadway Improvement Costs**

The exterior road improvements as identified in the traffic study prepared for the proposed development of the Laufenberger property result in the following lane miles and associated costs. Improvements are necessary to roads not under the jurisdiction of CCHD in order to have the intersection operate effectively.

Existing Traffic + Growth = Laufenberger Development

	Total Lane Miles	Cost (Million \$\$)
Shoe Factory Road	2.78	\$3.34
Beverly Road	1.10	\$1.32
Rohrssen Road	0.35	\$0.42
<b>Total</b>	<b>4.23</b>	<b>\$5.08</b>

The SFR LLC is also responsible for other exterior road improvements to be completed at the same time as Shoe Factory Road. These improvements include traffic signals and channelization on Maureen Drive, Berner Road, Essex Drive, and McDonough Road. The Design Engineering (7% of the construction cost = \$539,000) and Construction Engineering (10% of the construction cost = \$770,000) for the external road improvements are the responsibility of SFR LLC.

SFR LLC is 100% responsible for the internal public roads. More specifically, SFR LLC is responsible for the cost of construction of the east-west road, the interim improvements of the east-west road and Beverly Road, and the interim improvements of Shoe Factory Road and Rohrssen Road. Geometric information has not been provided for the interim intersection improvements and thus cannot be quantified. The cost for the east-west road is the same as previously identified. There are 0.90 lane miles of the east-west road resulting in a cost of \$1.08 million.

### **Developer Credits**

The Village has received developer deposits for:

Traffic signal at Maureen Drive	\$160,000 (Ryland)
Traffic signal at Rohrssen Road	\$12,500 (Pasquinelli)

Road improvements to Shoe Factory Road are eligible for reimbursement from the Western Corridor Fund. The Western Corridor Fund is a collection of "in-lieu" fees paid that are equivalent to Road Improvement Impact Fees. Properties that are annexed to the Village after the initiation of the RIIF program (1995) pay "in-lieu" versus RIIF. RIIF can only be expended on road improvements included in the Comprehensive Road Improvement Plan, of which the installation of a permanent traffic signal at Shoe Factory Road and Rohrssen Road is eligible. Approximately \$137,500 from the Western Area Road Improvement Impact Fee is available for this traffic signal. The Western Corridor Fund is projected to have approximately \$250,000 at the end of 2006. This fund amount could increase with the collection of fees from Kelly Farm II (Yorkshire Woods). The Laufenberger project is also required to pay "in-lieu" fees currently estimated at approximately \$1.2 million.

The available credits are summarized:

Developer Credit	Traffic Signal at Maureen Dr.	\$160,000
Developer Credit	Traffic Signal at Rohrssen Rd.	\$12,500
Western Area RIIF	Traffic Signal at Rohrssen Rd.	\$137,500
Western Corridor Fund	Improvements to SFR	\$1,450,000
<b>Total</b>		<b>\$1,760,000.00</b>

**Summary**

The project costs, expected cost sharing, and credits are such:

	Total Cost	CCHD	SFR LLC	HE Credits
SFR Roadway	5,080,000	3,990,000	1,090,000	1,450,000
Street Lighting	1,000,000		1,000,000	
Traffic Signals	600,000	300,000	300,000	310,000
15% Contingency	1,000,000	500,000	500,000	
Design Engineering	539,000	269,500	269,500	
Construction Engineering	770,000	385,000	385,000	
East West Road	\$1,080,000		1,080,000	
Interim EW Road and Beverly Road	TBD		TBD	
Interim SFR and Rohrssen Road	TBD		TBD	
Land Acquisition Donated and Acquired	TBD		TBD	
<b>TOTAL</b>	<b>\$10,069,000.00</b>	<b>\$5,444,500.00</b>	<b>\$4,624,500.00</b>	<b>\$1,760,000.00</b>

*Jennifer*

\_\_\_\_\_  
Jennifer Mitchell, P.E.  
Director of Transportation Division

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Intersection/Roadway Improvements - EDA	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See below

### Description

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Beverly/Prairie Stone Parkway signal - A/B	-	-	150,000	-	-	-	-	150,000
Beverly/Higgins intersection and signal upgrade - B	-	-	-	50,000	-	-	-	50,000
Beverly/Trillium signal - B	-	-	-	-	-	-	150,000	150,000
Higgins/Prairie Stone signal - A	-	-	-	-	-	150,000	150,000	300,000
Prairie Stone Traffic Monitoring System	-	-	25,000	150,000	-	-	-	175,000
Prairie Stone Parkway/Pratum Roundabout - A	-	-	-	-	150,000	-	-	150,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 975,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds (1)	-	-	175,000	200,000	-	150,000	300,000	825,000
Traffic/West Improvement Funds (2)	-	-	-	-	150,000	-	-	150,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 975,000</b>

### Account numbers:

- 1) 27000025-4621
- 2) 26 & 32 000024-4507 (split)

See next page for additional justification.

## **Description of Selected Projects:**

### **Prairie Stone Improvements**

- Beverly / Prairie Stone Traffic Signal
  - o If approved, part of Sears Centre improvements
  - o Beverly / Higgins Signal upgrade
  - o Could also be part of Sears Centre improvements
- Beverly / Trillium Traffic Signal
  - o Longer term need
- Prairie Stone / Pratum Roundabout
  - o Concept to be considered as long term improvement, not currently warranted
- Traffic Monitoring System
  - o Means to measure traffic activity accessing the business park
  - o As traffic increases over time, an integrated system to gauge and respond to changing traffic patterns would help improve efficiency of movement

Prairie Stone Projects qualify for consideration of EDA funding

See attached items for additional project descriptions.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Intersection/Roadway Improvements - Signals	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See below

### Description

Intersection improvements include traffic signal installations and/or turn lanes. Also includes local share of IDOT intersection improvements. Huntington/Lakewood is part of Impact Fee improvement program. Portion of Shoe Factory/Rohrssen could be paid by Developer/County, timing depends on developer's plans. Only Village costs are show 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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Huntington/Lakewood signal	-	-	-	-	-	-	250,000	250,000
Shoe Factory/Rohrssen temporary signal	-	12,500	-	-	-	-	-	-
Shoe Factory at Maureen Dr - Signal	-	-	80,000	-	-	-	-	80,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 330,000</b>
<b>Proposed Source of Funds</b>								
Developer Contributions (1)	-	12,500	80,000	-	-	-	-	80,000
To Be Determined (2)	-	-	-	-	-	-	250,000	250,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 330,000</b>

### Account numbers:

- 1) 01-1432
- 2) 36000025-4610

See next page for additional justification.

## **Description of Selected Projects:**

### **Huntington / Lakewood Signal**

- Listed in Village Comprehensive Road Improvement Plan
- Long term need, traffic signal warrants must be satisfied
- Impact fee eligible

### **Shoe Factory Road Projects**

- Temporary signal at Rohrssen
  - o Traffic signal and left lane interim improvements funded by developer
  - o Completion expected in 2005
- Shoe Factory Widening / Realignment
  - o Contract with Civiltech to determine scope and preliminary design of Shoe Factory Road improvements from Essex to Beverly Road; also includes widening of Beverly to

### **Tollway**

- o Developer deposit to pay for consultant design work
- o Agreement to be developed with Cook County when construction estimates prepared
- o Also eligible for funding with development contributions in Western Corridor Fund
- o Construction in 2006 to 2007
- Traffic Signal at Maureen Drive
  - o Cook County to include with their plans to improve Shoe Factory west of Maureen
  - o Cost to be paid with developer contribution
  - o Construction in 2006

See attached items for additional project descriptions.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Barrington Rd/Bode Rd Intersection Improvement	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	New Request	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road at Bode Road	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 feasibility study, preliminary engineering study, design, land acquisition, construction, and construction management.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Feasibility Study	46,000	-	-	-	-	-	-	-
Preliminary Engineering	52,500	-	105,000	-	-	-	-	105,000
Design	-	-	-	200,000	100,000	-	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,200,000	300,000	1,500,000
Construction Management	-	-	-	-	-	800,000	200,000	1,000,000
<b>TOTAL COSTS</b>	<b>\$ 98,500</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>2,905,000</b>
<b>Proposed Source of Funds</b>								
Central/West Impact Fee Funds (1)	98,500	-	105,000	-	-	-	-	105,000
General Fund (2)	-	-	-	200,000	100,000	1,800,000	500,000	2,600,000
Developer Contribution (3)	-	-	-	-	-	200,000	-	200,000
<b>TOTAL FUNDS</b>	<b>\$ 98,500</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 2,905,000</b>

### Account Numbers:

- 1) 30 & 35 000025-4626 (split)
- 2) 36000025-4610
- 3) 01-1432

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

This project would provide an intersection improvement at Barrington Rd and Bode Rd. During peak hours, there is a significant delay onto Barrington Rd and on Bode Rd for vehicles trying to get onto Barrington Rd. Additionally, the Menards store is proposing relocation to Barrington Rd between Golf Rd and Bode Rd. As part of the Menards improvement, a local street is being relocated to serve the Menards store and thus 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.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Request approval of a resolution in support of a Surface Transportation Program application for Barrington Road and Bode Road intersection improvements

**MEETING DATE:** May 9, 2005

**COMMITTEE:** Transportation & Road Improvement

**FROM:** Michael Hankey

**PURPOSE:** To request approval of a Resolution for a Surface Transportation Program application to the Northwest Municipal Conference for the Barrington Road and Bode Road intersection improvement.

**DISCUSSION:** Barrington Road is designated as a Strategic Regional Arterial by the Illinois Department of Transportation (IDOT). The concept plans for Barrington Road in the vicinity of Bode Road identified a future six lane roadway plus median and turn lanes at intersections. Barrington Road currently consists of two through lanes in each direction with a paved mountable median and left turn lanes at Bode Road. Bode Road was recently reconstructed to a three lane cross section, with center left turn lane, east of Barrington Road. West of Barrington Road, the basic cross section is three lanes. The proposed Barrington Road improvements as a part of the STP application will include an additional through lane in each direction at Bode Road, left and right turn lanes, new signal equipment, as well as roadway lighting. Boardwalk Boulevard is proposed to be relocated to the north as a part of this project, with a signal installed at this new location when warranted and approved by IDOT. The cost of this new signal and turn lane improvements at this intersection are included in the cost estimate. The relocation of Boardwalk Boulevard to a point farther from the Bode Road intersection is a requirement from IDOT in order to consider the Boardwalk intersection for a traffic signal. The capacity improvements at Barrington and Bode Roads are also an IDOT condition for a potential signal. The relocated Boardwalk Boulevard intersection will serve the residential property to the east as well as the proposed Menard's development.

The Northwest Municipal Conference (NWMC) has issued a call for new Surface Transportation Program (STP) projects. The NWMC deadline for project submittal requires action on this request at this time. STP funds have been one component of federal transportation funding legislation. While the new federal transportation funding bill is still being developed, the NWMC is proceeding with solicitation of new projects. The Northwest Municipal Conference limit is \$2.25 million in STP funds per project.

A part of the supporting documentation for the application is a resolution from the Village requesting consideration by the Council of Mayors and the ability to fund the local share of the project. To meet council deadlines, the Village submitted an application for STP funding at the end of April 2005 to permit an initial review by NWMC and IDOT of the project eligibility. The NWMC staff and Technical Committee will be reviewing individual proposals submitted in response to this call for projects over the next several weeks. The resolution is worded in such a way that federal funds must first be approved for the project before Village funds are committed.

The STP funds can only be used for construction of the improvements. Design costs are not eligible for STP funds under the NWMC guidelines. The following table breaks down possible funding for an initial estimate of construction (not including Phase 1, Phase 2 design costs or ROW acquisition). The extent of the right of way needs will be determined during the design phases, along with refined cost estimates. A preliminary study by IDOT in the early 1990's identified the need for right of way at this intersection to accommodate the widening. The funding request is for the state fiscal year 2009, with construction expected to be approximately in 2010.

**Estimated Preliminary Construction Costs / Funding Sources**

	Construction Funds
IDOT	\$3,750,000
STP	\$2,250,000
VILLAGE	\$1,500,000
<b>TOTAL</b>	<b>\$7,500,000</b>

**FINANCIAL IMPACT:**

A portion of the Village share could come from the Road Improvement Impact Fee Program. The intersection of Barrington Road and Bode Road is included in the Comprehensive Road Improvement Plan for the Central Area of the impact fee program. Only a portion of the modifications at the intersection are eligible improvements in the impact fee program.

There are other projects in the Village's Comprehensive Road Improvement Plan that will compete with this project for the limited amount of impact fee funds available. An example is the Barrington Road interchange project.

A copy of the 2005-2009 Capital Improvements Program for the project is attached. The construction costs will be refined during the course of the project development. The cost related to a new signal at the relocated Boardwalk Boulevard, plus the turn lane costs at this location would be the responsibility of the developer.

**RECOMMENDATION:**

Recommend approval of a resolution to accompany the STP application for the Barrington Road and Bode Road intersection improvement. Waiver of the first reading of the Resolution is requested in order to meet the NWMC project deadline.

A RESOLUTION AUTHORIZING THE VILLAGE  
TO SUBMIT SURFACE TRANSPORTATION PROGRAM  
APPLICATIONS FOR THE  
BARRINGTON ROAD AND BODE ROAD INTERSECTION PROJECT

WHEREAS, the Village of Hoffman Estates seeks federal funding through the Surface Transportation Program (STP) to assist in funding the Barrington Road and Bode Road intersection roadway improvements, which are scheduled for construction in 2009; and

WHEREAS, the STP program shall pay 70 percent of the construction and construction engineering costs for each project if approved by the Northwest Municipal Conference; and

WHEREAS, it is in the best interests of the Village of Hoffman Estates to submit these applications.

NOW, THEREFORE, BE IT RESOLVED by the President and Board of Trustees of the Village of Hoffman Estates, Cook and Kane Counties, Illinois, as follows:

Section 1: That the above findings be and hereby are incorporated as the official findings of the President and Board of Trustees.

Section 2: That the Village understands that if each project is approved for federal funding, the Village will be responsible for 100 percent of the preliminary and design engineering costs and 30 percent of the construction and construction engineering costs.

Section 3: That this Resolution shall be in full force and effect immediately from and after its passage and approval.

PASSED THIS \_\_\_\_\_ day of \_\_\_\_\_, 2005

APPROVED THIS \_\_\_\_\_ day of \_\_\_\_\_, 2005

VOTE	A YE	NAY
Trustee Mills	_____	_____
Trustee Boester	_____	_____
Trustee Rusakiewicz	_____	_____
Trustee Collins	_____	_____
Trustee Kincaid	_____	_____
Trustee Crespo	_____	_____

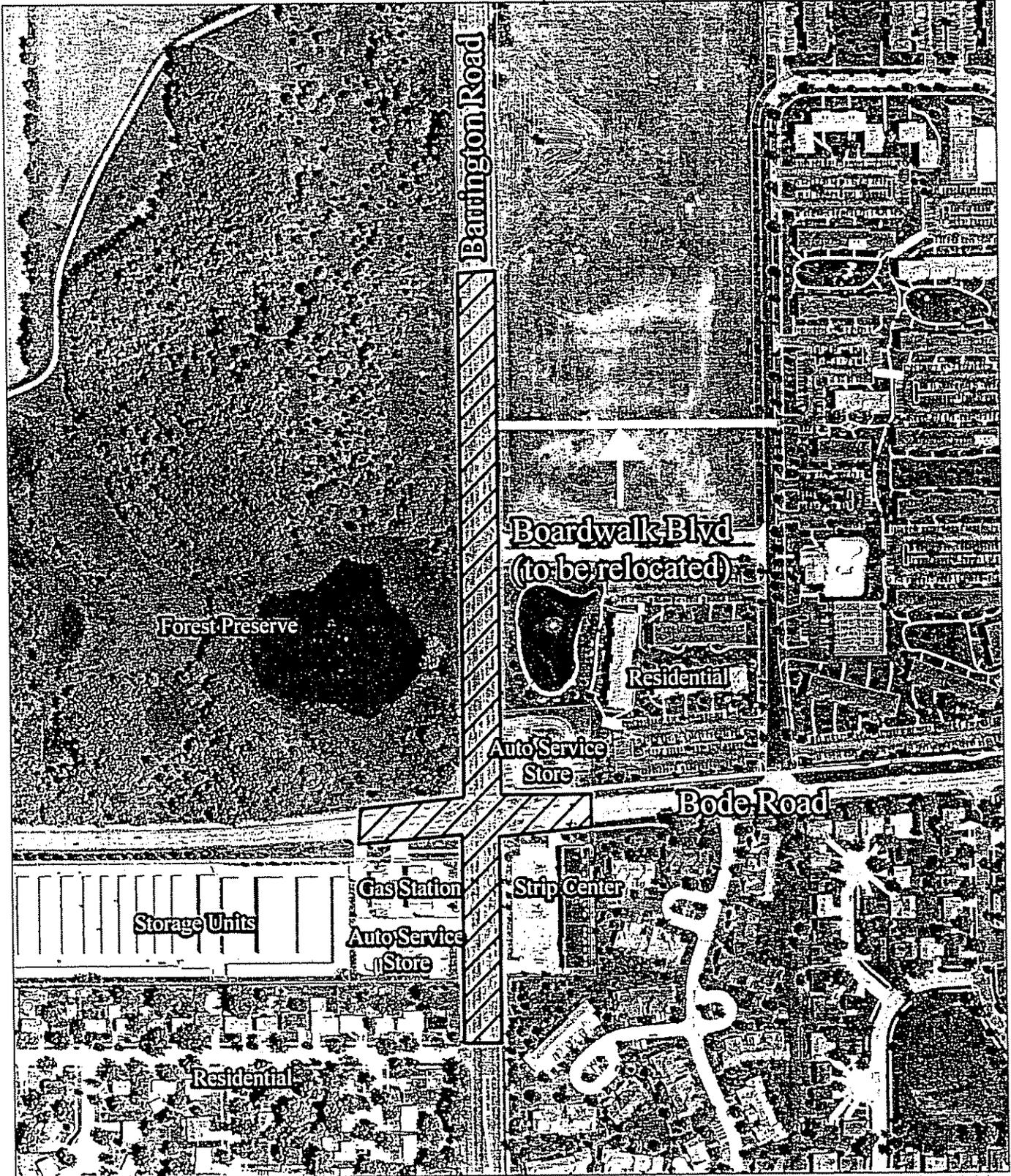
APPROVED:

\_\_\_\_\_  
Village President

ATTEST:

\_\_\_\_\_  
Village Clerk

# Barrington Road at Bode Road Intersection Improvement



1 inch equals 300 feet

Transportation Division  
Village of Hoffman Estates  
May 2005

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Street Revitalization	<b>Department:</b>	CD - Engineering
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various streets in Village; includes parking lots and all Village pavement.	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4606

### Description

Plan represents a multi-year program to address all streets now in need of reconstruction. Improvements include new curb & gutter, new base and surface, and drainage modifications. Resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance includes preservative sealer and crack sealing. **Annual street ratings are underway at time of preparing initial CIP request.** Backup information indicates the need is \$1,000,000 greater than staff's requests.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Reconstruction	1,068,250	1,068,250	1,000,000	1,250,000	1,300,000	1,350,000	1,400,000	6,300,000
Resurfacing	945,000	945,000	2,099,750	2,650,000	2,700,000	2,750,000	2,900,000	13,099,750
Preventative Maintenance	75,000	75,000	75,000	100,000	100,000	100,000	100,000	475,000
Testing	60,000	60,000	60,000	-	-	-	-	60,000
Sidewalk Replacements	55,500	55,500	55,000	100,000	102,500	105,000	110,000	472,500
Parcel A Culverts	5,000	5,000	5,000	-	-	-	-	5,000
Storm Sewer Repairs	21,250	21,250	21,250	21,250	21,250	21,250	21,250	106,250
<b>TOTAL COSTS</b>	<b>\$ 2,230,000</b>	<b>\$ 2,230,000</b>	<b>\$ 3,316,000</b>	<b>\$ 4,121,250</b>	<b>\$ 4,223,750</b>	<b>\$ 4,326,250</b>	<b>\$ 4,531,250</b>	<b>\$ 20,518,500</b>
<b>Proposed Source of Funds</b>								
Motor Fuel Tax	1,230,000	1,230,000	1,230,000	1,130,000	1,130,000	1,130,000	1,230,000	5,850,000
Food & Beverage Tax	-	-	897,000	914,940	933,240	951,900	970,940	4,668,020
General Fund	-	-	1,189,000	2,076,310	2,160,510	2,244,350	2,330,310	10,000,480
Capital Improvement Fund Balance	1,000,000	1,000,000	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 2,230,000</b>	<b>\$ 2,230,000</b>	<b>\$ 3,316,000</b>	<b>\$ 4,121,250</b>	<b>\$ 4,223,750</b>	<b>\$ 4,326,250</b>	<b>\$ 4,531,250</b>	<b>\$ 20,518,500</b>

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.

See next page for additional justification.

# VILLAGE OF HOFFMAN ESTATES

## Memo

**TO:** Jim Norris, Village Manager  
**FROM:** Jennifer Mitchell, Director of Transportation Division  
Gary Salavitch, Director of Engineering Division  
**RE:** **Annual Street Improvement Budget**  
**DATE:** August 27, 2004

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### *History*

The current pavement ratings system, a more sophisticated program, began in 1993. A very basic pavement rating system was first utilized in 1990 as a method of determining pavement condition and ranking streets for order of improvement. Prior to 1990, the Village's practice had been to resurface streets, regardless of the pavement condition. In 1990, the yearly project was over contract due to pavement repairs, discovered at the time of surface removal, necessary to stabilize the pozzolanic base in order to resurface. It was then decided that reconstruction of streets was necessary and thus 1991 and 1992 were "reconstruction only" projects with a 1993 resurfacing, followed by 1994 and 1995 reconstruction project. The four years of "reconstruction only" projects totaled 11% of the 138.52 street miles. From 1996 to present, there has been a steady swing of emphasis from reconstruction to resurfacing. The goal has been, maintain (resurface) the improved streets and address the reconstruction streets as budget allows. The majority of the Village's streets were built between the years of 1956 to 1965 with another cycle in 1977 to 1987. At present, the Village has 142.36 street miles of public maintained streets. From 1991 to 2003 only 42% of the Village's total street miles were reconstructed. Through 2004, 22.4 street miles or 16%, remain on the future reconstruction list.

### *Discussion*

To identify a budget for street improvements the street maintenance schedule should first be determined. The industry standard recommends roadway improvements, resurfacing or reconstruction, every 10 years for proper cost effective maintenance. It is expected that a road would undergo three maintenance cycles of resurfacings and then a reconstruction every fourth maintenance cycle. Figure A based upon the Village's proposed maintenance schedule shows the expected life cycle of 44 years for any given road.

**Discussion (continued):**

Expanding this theory to the entire Village network, there should be three resurfacings for every reconstruction every year or 75% of the work in street miles should be resurfacing and 25% of the work in street miles should be reconstruction. To further expand the theory as it relates to budget: In 2004, it cost approximately \$145 per linear foot to reconstruct and \$35 per linear foot to resurface. Theoretically, the \$2.4 million 2004 Street Project budget should have been \$1.39 million for reconstruction and \$1.01 million for resurfacing. Actual project costs were allocated at \$1.0 million for reconstruction and \$1.4 million for resurfacing.

Once the ratio of resurfacing to reconstruction has been determined, the annual quantity can be determined. Using a 10-year life cycle 10% of the street miles require work annually. Using the previously determined ratio, 2.5% of the street miles would be reconstructed and 7.5% of the street miles resurfaced. While unit prices may fluctuate year to year, these percentages for scope of work should remain constant. Incorporating this information into the Pavement Condition Rating (PCR) scale, we identify five rating categories and the percent of street miles to be allocated to each category to maintain equilibrium of work.

**Proposed Percentage of Street Miles by Category**

<b>Category</b>	<b>PCR Range</b>	<b>Percent of Total Street Miles</b>
Reconstruction	0-65	2.5
Future Reconstruction	65-75	2.5
Resurface	75-80	7.5
Future Resurface	*80-85	10.0
Do Nothing	85-100	77.5

\*Previously included in the “Do Nothing” category

How does this relate to Budget?

The current 2004 street miles total is 142.36.

- Reconstruct 2.5% (142.36) at \$145 per linear foot = \$2.72 million
- Resurface 7.5% (142.36) at \$35 per linear foot = \$1.97 million  
\$4.69 million

Staff has determined that there is an average increase of 6.6% per year of the total project cost. Additionally, the Village is projected to accept and add a total of 2.45 new street miles in 2004 for a total Village system of 144.81 street miles. The above assumptions result in an estimated \$5.1 million needed for the 2005 Street Project.

Figure B shows the PCR ratings of the last 10 years in relation to the categories previously identified and the percentage of street miles per category for that year. For 2005, it is projected that the percentage of street miles requiring reconstruction (<65) will grow to 9.5% if current funding trends continue. The estimated \$5.10 million needed for the 2005 budget (proposed budget at \$2.0 million) will only maintain the current situation and not improve the ratings to the desired percentage by category. The backlog of needed improvements totals \$3.16 million as of this year, and will continue to grow if the budget amount falls below the recommended minimum amount of \$5.1 million (2005).

***Summary***

It has been determined that the resurfacing to reconstruction ratio is 3 to 1 based upon the pavement life cycle of 44 years and a rehabilitative improvement every 10 years. Being that an improvement should last 10 years, 10% of the street miles should be improved every year. With the 3 to 1 ratio this results in 2.5% street miles reconstructed and 7.5% street miles resurfaced. The remaining categories were assigned based upon rate of failure of pavement and available work for the following year. Based upon unit price to complete work, added street miles, and average annual increase, a 2005 budget (to maintain street ratings) has been identified as \$5.1 million. It has also been determined that there is a backlog of improvements totaling \$3.16 million. In order to attain the proposed schedule, a three year program would be needed at  $\pm$ \$6.10 million a year. Should the current funding trends experienced in 2003 and 2004 continue, the percentage of street miles needing to be reconstructed (<65) will significantly increase each year.

Any assistance you can provide would be appreciated.

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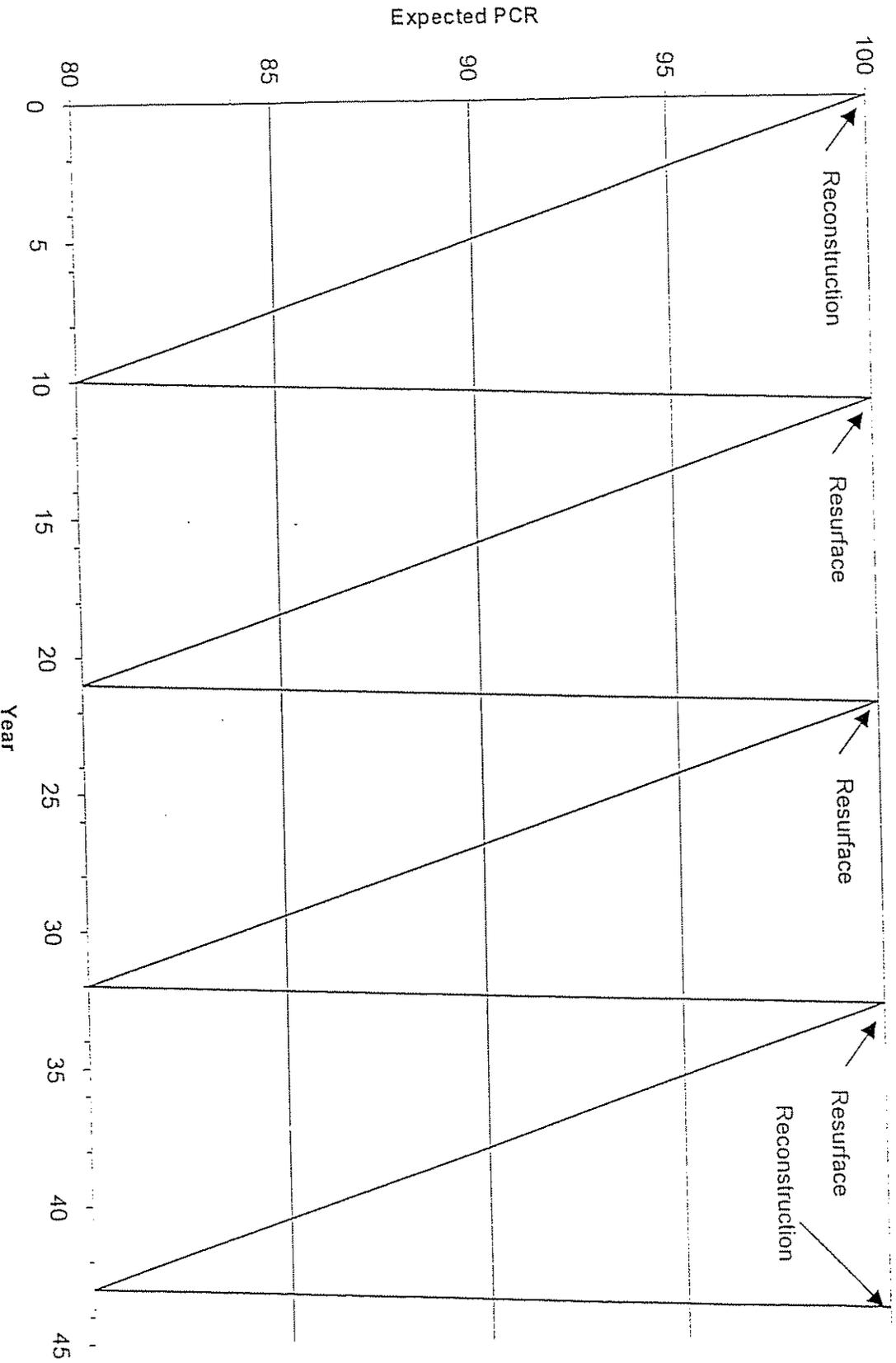
Jennifer Mitchell  
Director of Transportation Division

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Gary Salavitch  
Director of Engineering Division

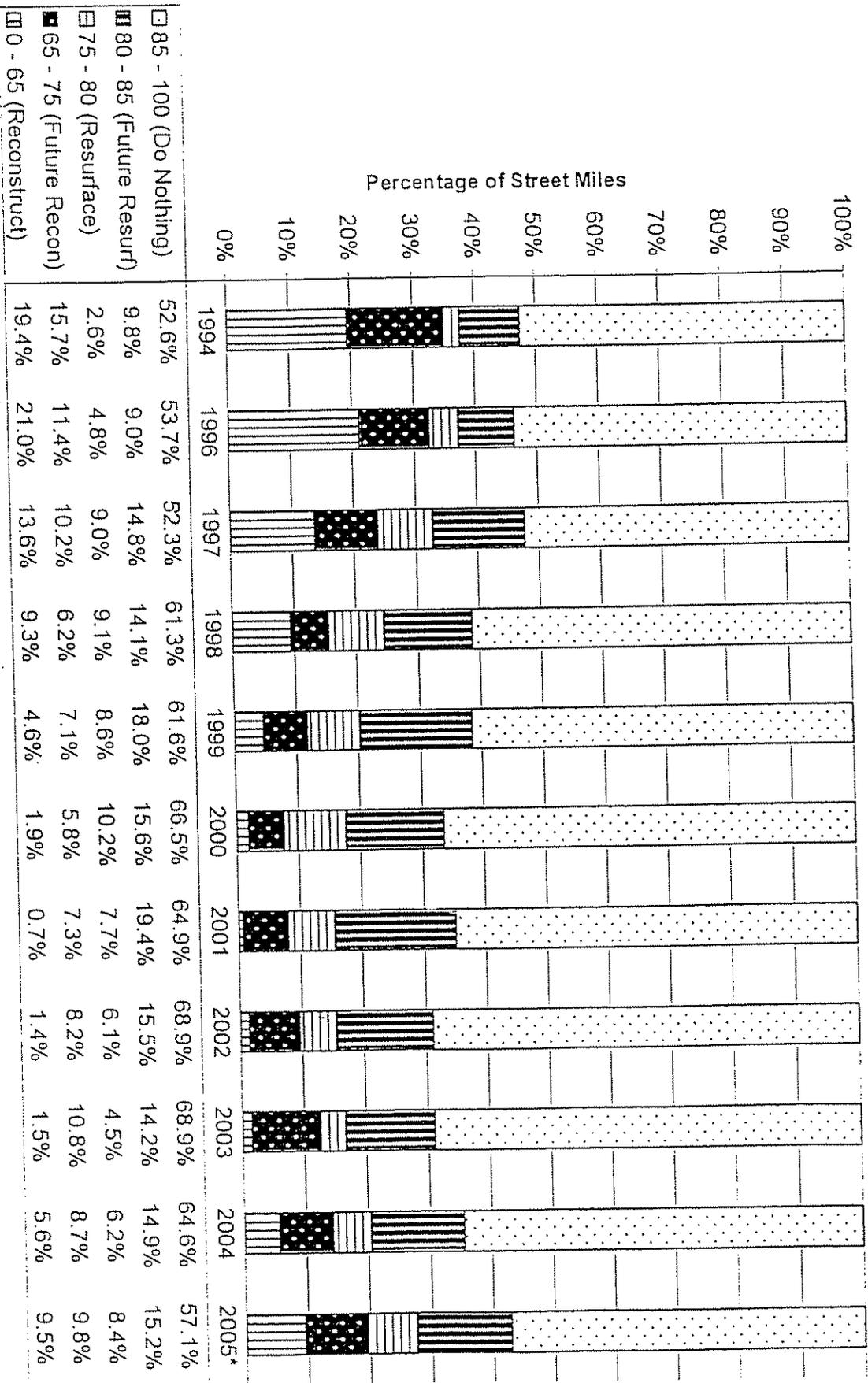
JAM/si  
cc: Rich Unwin

Figure A  
Expected Pavement Rating



Developed by the Transportation and Engineering Divisions  
Based upon experienced average rate of failure over ten (10) years

Figure B  
 Pavement Condition Ratings  
 (as a percentage of total village street miles)



\*Projected using trends from 2003 to 2004

Annual Street Project Summary  
1991-2004

Project Year	Number of Reconstruction Miles	Number of Resurfacing Miles	Project Amount (millions)	Total Street Miles (Public Only)
1991	3.1		\$0.95	132.10
1992	2.8	-	\$1.34	132.83
1993	1.0*	14.2	\$2.31	135.02
1994	4.3	-	\$2.35	136.32
1995	6.9	-	\$5.61	138.52
1996	8.4	0.1	\$5.36	138.82
1997	6.9	2.2	\$5.44	141.26
1998	9.4	3.8	\$5.24	141.26
1999	7.1	3.8	\$5.07	141.26
2000	6.5	5.1	\$6.16	141.26
2001	4.2	8.6	\$4.54	141.87
2002	1.2	2.1	\$4.10	141.87
2003	0.9	8.5	\$2.20	142.36
2004	1.5	7.1	\$2.40	142.36

\*Bode Road Federal Aid project-Village paid 30% of total cost of \$1.0 million

Projected Annual Street Summary  
Streets Built and Not Yet Accepted

Year	Additional Street Miles	Total Street Miles (Public Only)
2004	2.45	144.81
2005	1.8	146.61
2006	0.9	147.51
2007	1.74	149.25
2008	1.90	151.12

Future Public Streets  
(currently unbuilt)

Development	Future Public Streets	Total Street Miles (Public Only)
Kelly Farm	0.83	151.95
Beverly	7.30	158.25
Laufenberger	2.5	160.75
Parcel 5 – University Place	0.74	161.49
Strussiner	0.40	161.89

\*\*Tables should be update each year to re-establish projected and future street estimates\*\*

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Barrington Road Widening	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road from Old Higgins Road to Northwest Tollway	<b>Dept. Priority:</b>	2
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See below

### Description

Project was awarded August 1, 2003. The low bid amount was \$8.321 million for construction. IDOT is participating at a maximum of \$5.304 million and STP funds are capped at \$2.25 mil. Construction Engineering is \$940k. Local Share is approx. \$1,732 million Road Improvement Impact Fees and Traffic Improvement Funds are the local sources of funds. Only the Village share of project is shown below. Construction started 10/03 and to be complete 6/05.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Construction	284,750	234,750	50,000	-	-	-	-	50,000
Construction Inspection	235,000	295,000	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 519,750</b>	<b>\$ 529,750</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Proposed Source of Funds</b>								
Central/West Impact (1)	379,420	354,933	35,000	-	-	-	-	35,000
Traffic/West Improve (2)	140,330	174,817	15,000	-	-	-	-	15,000
<b>TOTAL FUNDS</b>	<b>\$ 519,750</b>	<b>\$ 529,750</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

### Account numbers:

- 1) 30 & 35 000025-4626 (split)
- 2) 26 & 32 000024-4507 (split)

See next page for additional justification.

Barrington Road improvements are part of the Village's Comprehensive Road Improvement Plan. Capacity improvements to Barrington Road/Higgins Road intersection will address congested conditions in the vicinity of the Tollway. Impact fees must be used within 5 years of receipt.

**Contract Date:** September, 2003

**Estimated Village Share:** \$ 767,000 construction costs (IDOT)  
\$ 906,059 construction engineering (TranSystems)

**Paid to Date:** \$ 603,925 construction costs (IDOT)  
\$ 759,294 construction engineering (TranSystems)

**Source of Funds:** Central Area Rd Improvement Impact Fee  
Traffic Improvement Fund  
Western Area Rd Improvement Impact Fee  
Western Traffic Improvement Fund  
Water & Sewer Fund

**Estimated Completion Date:** June 30, 2005  
Likely holdover of Village share into 2006 until project is closed out.

See next page for additional information.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Request approval of Local Agency agreement with State of Illinois for Barrington / Higgins Road project

**MEETING DATE:** June 23, 2003

**COMMITTEE:** Public Works and Utilities

**FROM:** Michael Hankey/Jennifer Mitchell

---

**PURPOSE:** IDOT has prepared a Local Agency agreement for construction funding of the Barrington / Higgins Road project.

**DISCUSSION:** Attached is the IDOT agreement for federal participation in the project. The improvements consist of widening and reconstructing each road, roadway lighting, utility relocations, sidewalk, and traffic signals. Dual left-turn lanes will be added on the north, east, and west legs of the Barrington / Higgins intersection along with separate right turn lanes. The Hassell Road approach to Barrington Road will be widened to provide three lanes, one for each movement, and the signal phasing will be improved. The total construction cost is estimated at \$9,167,000, plus \$940,000 for construction engineering, for a total of \$10,107,000.

The Village obtained Federal Surface Transportation Program funding for \$2,250,000. The State will contribute \$5,304,000 toward construction. The State will be responsible for all right of way related costs. This leaves a share of \$2,553,000 as the Village share.

The project is on schedule for an August 1, 2003 construction letting by the State. Construction could begin late this year, consisting of work in the medians and some utilities. The nature of the work this year should only require daytime lane closures outside of peak hours. The main reconstruction and construction staging will occur in 2004. The project should be complete toward the end of 2004.

**FINANCIAL IMPACT:** This project is included in the 2003-2007 Capital Improvements Program. It is expected that IDOT will send invoices for work as it is completed. The payments, based on actual quantities completed and the contract unit prices, would begin late this year. It is likely that final payment would not occur until 2005. The CIP shows a total of \$1,550,000 for 2003 with \$1,100,000 from impact fees and the rest from the traffic improvement funds. The reasons for the increase are that the Village will be responsible for all construction engineering (\$940,000), a decision to relocate watermain from under the new pavement and increased cost estimates for this work (\$340,00), and cost increases in other items (such as roadway lighting and mobilization). The new funding to be proposed in the 2004-2008 CIP is \$1,100,000 from impact fees, \$340,000 from the water and sewer fund, and \$1,113,000 from the traffic improvement funds. Impact fees will be used first to

## **COMMITTEE AGENDA ITEM VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Discussion regarding feasibility study of full interchange at Barrington Road and the Northwest Tollway

**MEETING DATE:** December 8, 2003

**COMMITTEE:** Transportation & Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** A summary is provided on the status of the traffic analysis related to the full interchange at Barrington Road and the Northwest Tollway.

**DISCUSSION:** TranSystems Corporation has conducted a traffic analysis, as defined by IDOT, to meet state, county, and tollway requirements. Traffic data projections were used to analyze and evaluate various types of interchange configurations. Several interchange scenarios are included: Barrington Road alone; Roselle Road alone; both Barrington and Roselle Road; a split interchange with west-oriented movements served at the crossing of Higgins and the Tollway; and just an exit ramp at Barrington Road. The Tollway, IDOT, and county have reviewed relevant information to date.

All analyses have been completed utilizing traffic demands for the year 2020. The baseline condition, existing roadway alignments without interchange modifications, identifies additional through lane requirements on the Tollway and turn lane improvements on the arterials. The analyses for the interchange scenarios assume the baseline improvements are made.

A full interchange at Barrington Road would provide the necessary access to and from the Tollway and would enhance the attractiveness of the corridor. The analyses indicate that an improved interchange at Barrington Road would provide acceptable operations along the Tollway and Barrington Road with improvements along Barrington Road. A third through lane on Barrington Road over the Tollway would be needed to accommodate the interchange.

A full interchange at Roselle Road would provide acceptable operations along the Tollway but delays would occur on Roselle Road. Roselle Road is already built to maximum capacity. Turn lane improvements would improve the capacity but would have environmental impacts to wetlands both north and south on the west side of Roselle Road.

Combining the Barrington interchange with the Roselle Road interchange as one project is cost prohibitive and environmentally prohibitive (wetlands).

Both the eastbound exit ramp at Barrington Road and the westbound interchange on Higgins Road at the Tollway do not address the drivers'

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Forbs Avenue Extension	<b>Department:</b>	EDA
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Prairie Stone	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	27000025-4621

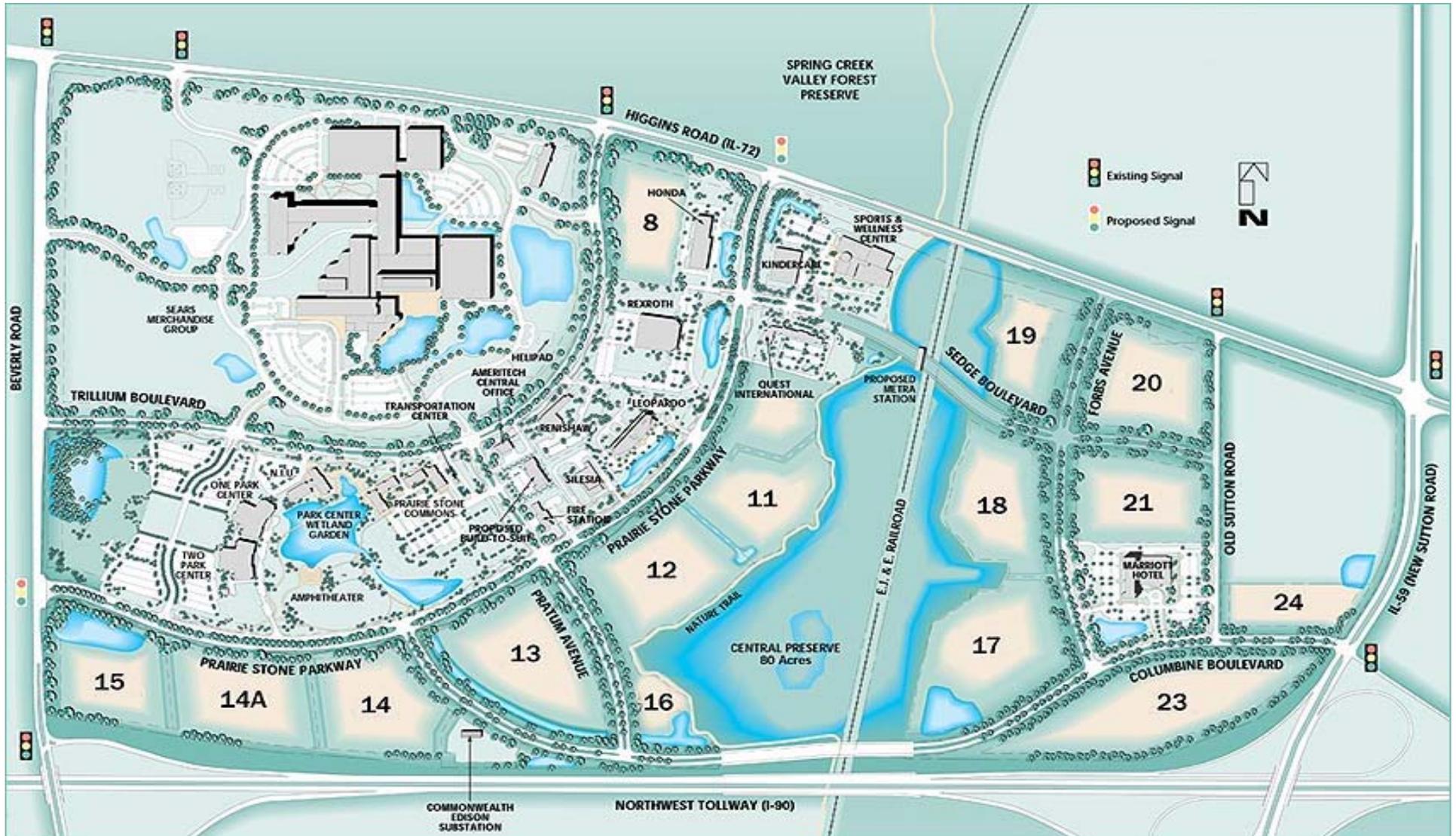
### Description

New public road in the eastern portion of Prairie Stone. Project includes an extension of Forbs Avenue north to Higgins to serve the recently approved Mary Kay Distribution Center (on Parcel 18) and future development on Parcels 19, 20 and 21. This road improvements will include associated storm water, plus sanitary sewer and water main as necessary.

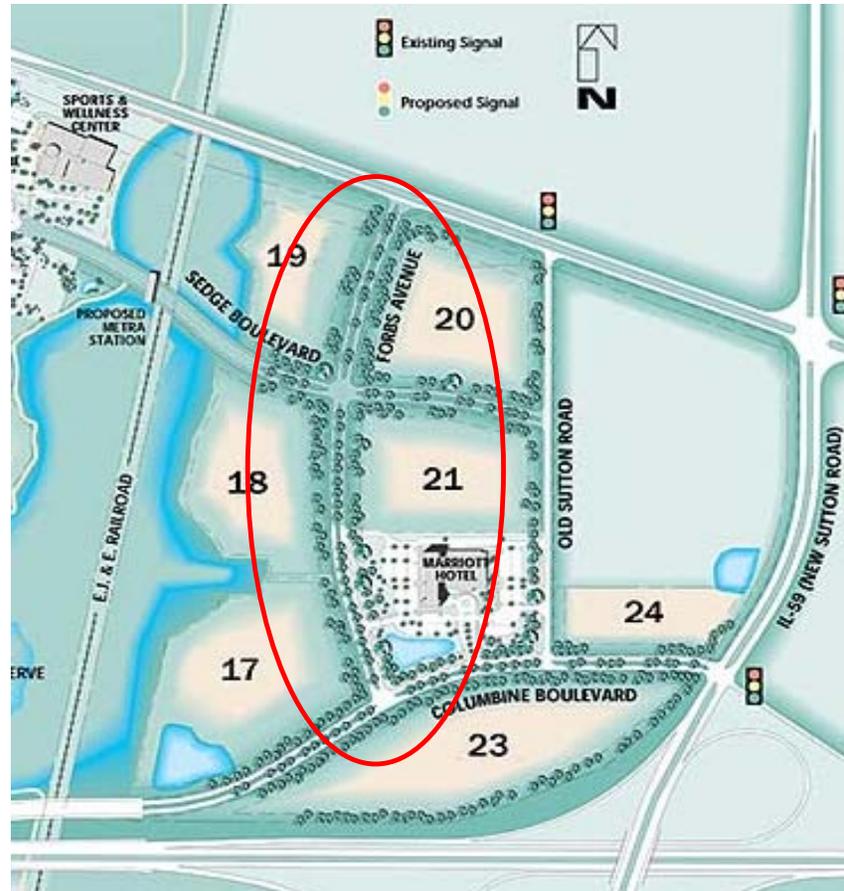
Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Forbs Avenue, Phase II	2,700,000	3,100,000	200,000	-	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ 2,700,000</b>	<b>\$ 3,100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	2,700,000	3,000,000	170,000	-	-	-	-	170,000
EDA Developer Notes	-	100,000	30,000	-	-	-	-	30,000
<b>TOTAL FUNDS</b>	<b>\$ 2,700,000</b>	<b>\$ 3,100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

See next page for additional justification.

Prairie Stone Master Plan



Site of Forbs Ave Extension



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sidewalk Improvements/New Installations	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4615

### Description

Several links of the sidewalk system remain to be completed. Completion of these links would greatly enhance the Village's sidewalk system and promote pedestrian versus vehicle transportation. These are new locations for sidewalks. Certain locations included in this request may be eligible for federal funding, therefore only the Village's 20% share is shown.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Construction (Algonquin)	-	-	20,000	-	-	-	-	20,000
Various Locations (Roselle Road)	-	-	10,000	-	20,000	-	20,000	50,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 70,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	30,000	-	20,000	-	20,000	70,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 70,000</b>

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

Potential Locations:

- Algonquin Rd, north side, Winston to Ela (CMAQ funds approved for use; construction anticipated in 2005/2006)
- Roselle Rd, east side, Bradley to Village boundary
- Higgins Rd, south side, Moon Lake to Volid
- Connections to Forest Preserve, regional system

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 through federal CMAQ grants; CMAQ eligibility is determined based on project specifics and available funding.

See next page for additional information.

# COMMITTEE AGENDA ITEM

## VILLAGE OF HOFFMAN ESTATES

**SUBJECT:** Assessment of Pedestrian Alternatives

**MEETING DATE:** August 13, 2001

**COMMITTEE:** Transportation and Road Improvement Committee

**FROM:** Mike Hankey

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**PURPOSE:** Using key pedestrian needs and characteristics, identify potential improvement opportunities throughout the Village, and develop an action plan to implement changes.

**DISCUSSION:** **DEFINE EXISTING PEDESTRIAN SYSTEM AND RELATIONSHIP TO COMMUNITY**

Locate all existing pedestrian paths and sidewalks. Identify primary pedestrian generator locations such as schools, library, active and passive parks, shopping, bus routes, and community services. Define existing barriers to pedestrian movement, such as heavily traveled arterial roads, the Tollway, creeks, and forest preserve. Locate existing gaps in the pedestrian facility system, many of which are associated with physical barriers. Also gather information on pedestrian facilities of surrounding communities along boundaries. Also increase locations of existing and planned traffic controls such as signals and whether pedestrian signals or crosswalks are in place.

**IDENTIFY PROBLEM AREAS AND CAUSES**

Typical problems encountered are related to pedestrian crossings of busy roads at midblock or intersections; walking routes that have gaps, are not direct, or are inconvenient; areas of special need such as schools or near parks; intersections with high turning movements including "right turn on red"; visibility issues related to roadway geometry, night crossings, and other sight restrictions.

It is recommended that meetings be held with the state, county, park district, school district, library, etc. to help identify areas for further study. Information from the Police Department will be included in this part of the evaluation.

**MENU OF POTENTIAL SOLUTIONS**

Using the information on the type and probable contributing causes of problems, a list of potential solutions can be developed. Any one specific problem may best be addressed by a single solution or by a combination of countermeasures. The potential solutions to pedestrian issues can be grouped into three categories: Engineering, Education, and Enforcement. As their names imply, the types of improvements or programs within each category also relate to different agencies responsible for their implementation and maintenance. Engineering solutions might involve physical changes to the road or sidewalk/path, changes to traffic control signs and markings, and operational changes to traffic signals to name a

few. The focus of the options may be either the pedestrian or motorists. These options require coordination with the agency responsible for the road or intersection. Education efforts are directed toward users of the system, namely, drivers and pedestrians in broad terms. These two categories of users may be further broken down into subgroups, for example, of pedestrians (by age, by grade level, by destination or trip purpose). Implementation responsibility may rest with the Village, school districts, park district, etc., depending upon the best way to reach the target user group. Enforcement alternatives are typically carried out by the Police Department, or in some examples others, such as elementary school efforts to enforce the use of only designated parts of the school property by pedestrians. In some cases, education and enforcement may be done in tandem.

The Village has been successful in recent years in receiving federal funds for sidewalk installation. Locations include Barrington, Golf and Higgins Roads. Sidewalk gaps were also filled during the county/state Roselle Road Widening project. For the West Triangle project, missing pieces of sidewalk have been identified and new sidewalk requested. The Village also has requested pedestrian crosswalk and pedestrian signals at signalized intersections within the project limits.

The following table is a list of the types of alternatives that can be considered for implementation to address concerns. As the plan develops, there could be other options that are identified for a specific location which could be added to the list for possible application elsewhere. The list is intended to be a starting point for discussion with other agencies and responsible parties to help resolve concerns for pedestrian access and safety throughout the Village. Potential solutions can then be prioritized and cost information developed for options.

<b>ENGINEERING</b>	<b>EDUCATION</b>	<b>ENFORCEMENT</b>
<ul style="list-style-type: none"> <li>• Advance traffic control signs/flashers</li> </ul>	<ul style="list-style-type: none"> <li>• Flyers to address general pedestrian safety</li> </ul>	<ul style="list-style-type: none"> <li>• Crossing Guard</li> </ul>
	<ul style="list-style-type: none"> <li>• Specific brochures to explain pedestrian signal meaning, for example</li> </ul>	<ul style="list-style-type: none"> <li>• Direct pedestrians to controlled crossing</li> </ul>
<ul style="list-style-type: none"> <li>• Traffic signal timing</li> </ul>	<ul style="list-style-type: none"> <li>• Additional information if new traffic controls used</li> </ul>	
<ul style="list-style-type: none"> <li>• Pedestrian signal displays and devices</li> </ul>	<ul style="list-style-type: none"> <li>• Speed board</li> </ul>	<ul style="list-style-type: none"> <li>• Issue warnings/citations</li> </ul>
	<ul style="list-style-type: none"> <li>• School/PTA coordination</li> </ul>	<ul style="list-style-type: none"> <li>• In-school training/community education</li> </ul>
	<ul style="list-style-type: none"> <li>• School district boundary</li> </ul>	
<ul style="list-style-type: none"> <li>• Pedestrian detection</li> </ul>		
<ul style="list-style-type: none"> <li>• Median island</li> </ul>	<ul style="list-style-type: none"> <li>• Walking route to school</li> </ul>	
<ul style="list-style-type: none"> <li>• Setback of stop bar</li> </ul>	<ul style="list-style-type: none"> <li>• In-school programs targeted to grade level</li> </ul>	
<ul style="list-style-type: none"> <li>• In-pavement lights</li> </ul>		
<ul style="list-style-type: none"> <li>• Speed limit consistency</li> </ul>		
<ul style="list-style-type: none"> <li>• Speed zoning</li> </ul>		

**RECOMMENDATION:** For discussion.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Discussion regarding Village bike paths

**MEETING DATE:** September 13, 2004

**COMMITTEE:** Transportation and Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** Discussion regarding Village bike paths/routes.

**DISCUSSION:** At the guidance of Corporate Counsel, the Village has not designated any on-street bike paths/routes because the Village allows on-street parking. Designating a bike route on street and allowing parking along the bike route provides a false sense of security to bicyclists. A bicyclist expects a clear route should a route be signed for bicycle use. The introduction of parked vehicles forces bicyclist out into the travel way of traffic and puts the bicyclist at risk. An exception is Salem Drive south of Bode Road (listed as #1 below). This section was allowed to provide continuity on Salem Drive for the Village of Schaumburg bike system. Salem Drive in this location does not allow on street parking.

The Village does participate in continuity of routes and regional routes. Examples of such routes that the Village maintains are:

- 1) Salem Road between the Village of Schaumburg and Bode Roads
- 2) Algonquin Road trail
- 3) Shoe Factory Road path

The Algonquin Road trail was constructed along with the Algonquin Road widening in 1992. The portion of the off-road path that the Village maintains is part of a regional trail throughout the Cook County Forest Preserve District. The Shoe Factory Road path is also off-road. The path connects the Cook County Forest Preserve District on the east and extends west to connect with the Kane County system. The path is being constructed as properties adjacent to Shoe Factory Road develop.

In addition to the already stated systems, the Cook County Forest Preserve has many trails within the preserves that cross many streets within the Village. The Village of Schaumburg system connects with the forest preserve system.

**RECOMMENDATION:** For discussion.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Discussion regarding Village bicycle facilities

**MEETING DATE:** January 10, 2005

**COMMITTEE:** Transportation and Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** To inform of design requirements for bicycle facilities and subsequent maintenance responsibility.

**DISCUSSION:** General Village Position

The Village does not have a written policy regarding bicycle facilities but has adopted the Illinois Vehicle Code (IVC), Chapter 625 of the Illinois Compiled Statutes, current edition per the Municipal Code Section 6-1-1. The IVC along with legal rulings indicate that bicyclists are a permitted user of a street or sidewalk, not intended user, unless indicated otherwise. The Municipal Code further states that children under the age of 12 years not accompanied by a parent or legal guardian shall not ride on the roadways of Higgins Road, Golf Road, Roselle Road, Barrington Road, Bartlett Road, Algonquin Road, Palatine Road, or Sutton Road. The distinction between permitted versus intended is the level of liability for maintaining a facility for an intended user. A bicyclist may ride on a street absent of designated sign or markings.

The Village does not have a bike plan nor does it provide local facilities. The Village does participate in regional facilities. Examples are:

*Salem Road*

Salem Road from Bode Road south for approximately ¼ mile is in the Village. The remainder of Salem Road, north and south is under the jurisdiction of the Village of Schaumburg. Schaumburg provides a bike lane in each direction on Salem Drive. Since Hoffman Estates prohibits on street parking on Salem Road and the pavement width is wide enough, the Village maintains bike lanes. Thus, a continuous regional route is maintained.

**DISCUSSION:** (Continued)*Algonquin Road*

At the time that Algonquin Road was reconstructed, an off-street bike trail was also constructed. The trail is part of a regional trail through the forest preserves and beyond. Sections of the trail were placed within the Algonquin Road right-of-way and Village of Hoffman Estates boundaries. Along with landscaping maintenance, the Village accepted the bike trail maintenance. These sections of trail are evaluated with and included in our pavement management program.

*Shoe Factory Road*

A regional off-street trail is being constructed in the western area of the Village along Shoe Factory Road from the Poplar Creek Forest Preserve/EJ&E RR to the Fox River Trail System. As property has annexed into the Village, the developers have constructed a trail along Shoe Factory Road. The sections of trail within the public right-of-way, the Village has agreed to maintain.

*Forest Preserves*

There are many trails throughout the two forest preserves in the Village. Such that the trails are located within the preserves and owned by the forest preserve, the Village does not have any maintenance responsibility.

Types of Bicycle Facilities (Exhibit 1)*Shared Roadway (No Bikeway Designation)*

Since bicyclists are legally able to use all roadways, all roads are technically “shared roadways”. A shared roadway is defined as “a roadway which is not officially designated and marked as a bicycle route, but which is open to both bicycle and motor vehicle travel”. There are no specific bicycle standards for most shared roadways; they are simply the roads as constructed. Shared roadways function well on local streets and minor collectors with speeds of 25 mph or less and streets with 3,000 average daily traffic or less. Since most shared roadways have no provisions for bicycle travel, they are perceived as unsafe by many bicyclists.

*Signed Shared Roadway*

Signed shared roadways are designated bike routes and serve either to:

- a) designate preferred routes through high-demand corridors, or
- b) provide continuity to other bicycle facilities (usually bike lanes).

A signed shared roadway generally includes wide travel lanes (14 foot vs. 12 foot) to allow easier passing between vehicle and bicyclist. Other design considerations are to remove or restrict on street parking, adjust drainage grates and the ridge between the pavement and the gutter, and more frequent street sweeping.

**DISCUSSION:** (Continued)*Bike Lane*

Bike lanes are used in corridors where there is significant bicycle demand and where there are distinct needs that can be served by them. Bike lanes are intended to delineate the right of way assigned to bicyclists and motorists and to provide for more predictable movements by each. A bike lane is striped and provides an additional 4 to 5 feet of pavement. If parking is allowed on the street, and depending upon the frequency of parked vehicles, the parking/bike lane may be shared or a separate parking lane shall be accommodated. As with a wide signed shared roadway, drainage grates shall be bicycle friendly, pavement imperfections shall be corrected, and more frequent street sweeping shall occur.

Summary

Bicyclists are permitted to ride on any Village street without having to provide facilities specific to bicycle users. Should facilities be provided for bicyclists there are two types: signed shared roadway or bike lane. For either type of facility the pavement is widened to allow space for parallel use by motor vehicles and bikes. Other issues to be aware of are parking restrictions are needed should a separate parking lane not be provided and street maintenance shall be increased. While some silt or debris accumulation for a short period of time in a gutter is not a direct impact to the motoring public, it is a critical issue for bike facilities. Corporation Counsel advises that where bicycles are intended users rather than permitted users, the liability by the municipality to the user is increased. While the Village does not provide local facilities, the Village does provide and maintain segments of regional routes that are located within the Village.

**RECOMMENDATION:**

For discussion.

Attachment

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Prairie Stone Parcel 13 & 14	<b>Department:</b>	EDA
<b>Project Status:</b>	New Request	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Prairie Stone	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	27000025-4621

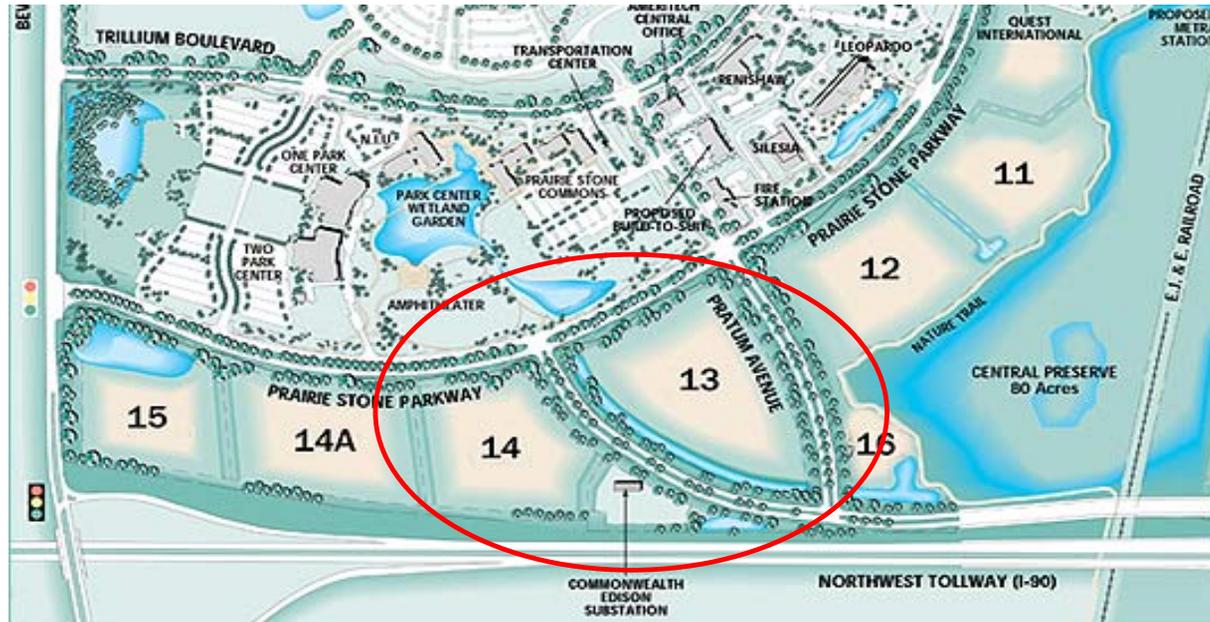
### Description

Public road improvements to Columbine Blvd, Pratum Ave. and Prairie Stone Pkwy. for the proposed Sears Centre arena. Improvements include median breaks on Pratum Ave., Prairie Stone Pkwy. and Columbine Blvd. and a reconstruction of approximately 700 lineal feet of Columbine Blvd to lower the profile to meet the on site parking lots.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Median breaks	-	50,000	200,000	-	-	-	-	200,000
Columbine Blvd reconstruction	-	10,000	40,000	-	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	-	60,000	240,000	-	-	-	-	240,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

See next page for additional justification.

*Future Site of Sears Centre Arena*





# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Old Sutton Road - Phase II	<b>Department:</b>	EDA
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Prairie Stone	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	27000025-4621

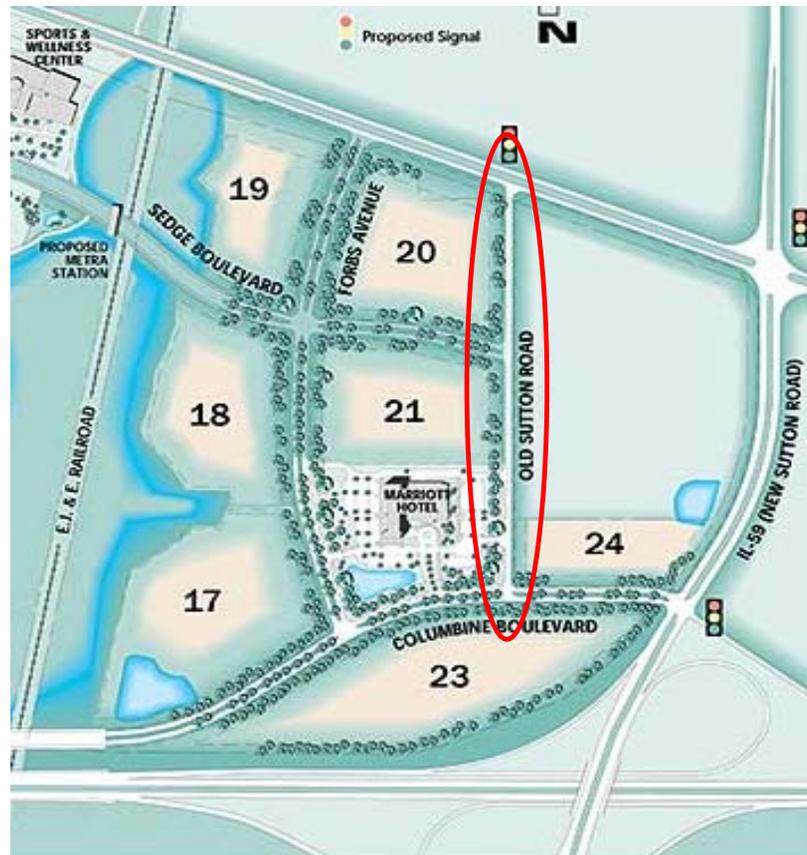
### Description

Widening of Old Sutton Road in the eastern portion of Prairie Stone from two lanes (completed in 2002) to four lanes to serve adjacent development. Road improvement includes associated storm sewer.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Old Sutton Road, Phase II	-	-	-	1,300,000	-	-	-	1,300,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	-	-	-	1,100,000	-	-	-	1,100,000
EDA Developer Notes	-	-	-	200,000	-	-	-	200,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>

See next page for additional justification.

*Old Sutton Rd Widening*



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sedge Boulevard	<b>Department:</b>	EDA
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Prairie Stone	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	27000025-4621

### Description

New public road in the eastern portion of Prairie Stone. Sedge Blvd would connect Forbs and Old Sutton, should it be necessary to serve future development. This road improvement includes associated storm sewer, plus sanitary sewer and water main as necessary.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Sedge Blvd (Forbs - Old Sutton) if necessary	-	-	-	-	950,000	-	-	950,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	-	-	-	-	850,000	-	-	850,000
EDA Developer Notes	-	-	-	-	100,000	-	-	100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>

See next page for additional justification.

**Future Sedge Blvd**



**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Group: Public Buildings (Project Type 60)**

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
D - 2	Station 22 Capital Improvements	30	60	26,280	49,000	109,250	-	90,040	-	248,290
D - 3	Public Building Security System	10	60	215,000	215,000	-	-	-	-	215,000
D - 4	Technology Upgrades	40	60	-	25,000	25,000	25,000	-	-	75,000
D - 5	Police Department Carpeting	40	60	-	101,000	48,000	-	-	-	149,000
D - 6	Station 23 Capital Improvements	30	60	-	27,350	19,560	-	-	-	46,910
D - 7	Relocation/Construction of Fire Stations	30	60	-	216,320	4,438,870	3,811,720	-	-	8,466,910
D - 8	Expansion of Public Works Buildings	40	60	-	-	47,870	534,380	1,975,000	-	2,557,250
D - 9	Sunderlage Farmhouse Repairs	40	60	-	44,000	-	-	-	-	44,000
D - 10	HVAC Chiller Replacement	40	60	-	57,200	-	-	-	-	57,200
D - 11	Public Works Center HVAC Rehab	40	60	-	-	90,120	-	-	-	90,120
D - 12	Salt Storage Building	40	60	-	-	262,830	-	-	-	262,830
D - 13	New Police Building	20	60	-	-	1,012,380	11,698,590	7,629,280	-	20,340,250
D - 14	Roof Replacements	40	60	-	-	337,130	358,400	-	-	695,530
D - 15	Fuel Island Canopy	40	60	-	-	-	130,000	-	-	130,000
D - 16	Police Department Condensers	40	60	-	-	-	-	75,000	-	75,000
D - 17	Police Department Pipe Sprinkler	40	60	-	-	-	-	125,000	-	125,000
	Total Public Buildings:			\$ 241,280	\$ 734,870	\$ 6,391,010	\$ 16,558,090	\$ 9,894,320	\$ -	\$ 33,330,000

**Department Codes:**

10 General Government  
20 Police  
30 Fire

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

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Station 22 Capital Improvements	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025 - 4604

### Description

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Apparatus Room Floor	26,280	26,280	-	-	-	-	-	-
HVAC	-	-	18,000	-	-	-	-	18,000
Sprinkler System	-	-	-	-	-	90,040	-	90,040
Bunkroom/Locker Room reconfiguration	-	-	-	40,400	-	-	-	40,400
Window Door Replacement	-	-	31,000	-	-	-	-	31,000
Training Room Updates	-	-	-	68,850	-	-	-	68,850
<b>TOTAL COSTS</b>	<b>\$ 26,280</b>	<b>\$ 26,280</b>	<b>\$ 49,000</b>	<b>\$ 109,250</b>	<b>\$ -</b>	<b>\$ 90,040</b>	<b>\$ -</b>	<b>\$ 248,290</b>
<b>Proposed Source of Funds</b>								
General Fund	26,280	26,280	49,000	109,250	-	74,040	-	232,290
Grant Funding	-	-	-	-	-	16,000	-	16,000
<b>TOTAL FUNDS</b>	<b>\$ 26,280</b>	<b>\$ 26,280</b>	<b>\$ 49,000</b>	<b>\$ 109,250</b>	<b>\$ -</b>	<b>\$ 90,040</b>	<b>\$ -</b>	<b>\$ 248,290</b>

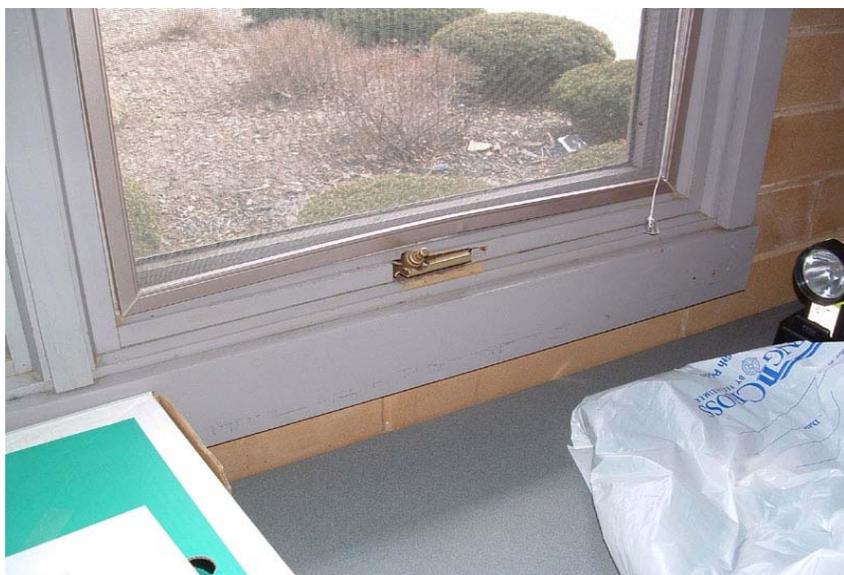
See next page for additional justification.

The HVAC replacement has been a request of every Capital Improvement Budget since 2000. The system was also the subject of an extensive evaluation by Public Works staff. The newest of three furnaces is 20 years old, with the remaining two being 22 years old. Two of the three air conditioning units are 20 years old. The third unit was replaced in 2002.

Facilities Manager Paul Petrenko believes that the likelihood of a catastrophic failure of all three units is remote, the longer we continue to push off replacement, there is a greater the risk of unit failure or expensive repairs.



See next page for additional justification.



Over the past decade, a number of windows at station 22, have been replaced in conjunction with various construction projects. The remaining windows are now in a state where repair is needed. These windows are located in the Battalion Chiefs Office and bunkroom as well as the Firefighter's Office. The current windows were installed when the building was originally constructed in 1975. Many have cracked frames and bad seals. This request has been part of past Capital Improvement budgets as well.

See next page for additional justification.

The current bunkroom and locker room are inadequate to accommodate the current number of personnel assigned to Station 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.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Public Building Security System	<b>Department:</b>	General Government
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Village Hall, Public Works Center, Police Department	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4604

### Description

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Village Hall Security System	150,000	-	150,000	-	-	-	-	150,000
Public Works Security System	65,000	-	65,000	-	-	-	-	65,000
<b>TOTAL COSTS</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
Proposed Source of Funds								
General Fund Fund Balance	215,000	-	-	-	-	-	-	-
Capital Improvements Fund Balance	-	-	215,000	-	-	-	-	215,000
<b>TOTAL FUNDS</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Technology Upgrades	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	New Request	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	18
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	

### Description

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Install Internet Accessed Card Reader Based Security Systems in all Public Buildings	-	-	25,000	25,000	25,000	-	-	75,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>Proposed Source of Funds</b>								
General Funds 50%	-	-	12,500	12,500	12,500	-	-	37,500
Water & Sewer Fund 50%	-	-	12,500	12,500	12,500	-	-	37,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Police Department Carpeting	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Police Department, 1200 Gannon Drive	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	New Police Building	<b>Acct. Number:</b>	36000025-4604

### Description

Replacement of Police Department Facility carpeting and cove base.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Carpet/Base Replacement	-	-	101,000	48,000	-	-	-	103,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 101,000	\$ 48,000	\$ -	\$ -	\$ -	\$ 103,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	101,000	48,000	-	-	-	149,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 101,000	\$ 48,000	\$ -	\$ -	\$ -	\$ 149,000

The Police Department carpeting is in need of replacement due to wear and safety concerns. The Administration area carpeting was last replaced in 1985, the Records area replaced 5 years earlier, with the Detectives area original to the facility, putting the newest carpeting at over 20 years old, well exceeding its typical industry life of 10 years. The cove base also needs to be upgraded and should be replaced at the same time as the carpeting. The budget number includes all soft costs such as furniture removal and reinstallation for the duration of the carpet project. The carpeting will be replaced in two logical sections/phases based on dimensions and assessed needs.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Station 23 Capital Improvements	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Station 23 Capital Improvements	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025 - 4604

### Description

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Apparatus Floor	-	-	27,350	-	-	-	-	27,350
Painting Miscellaneous	-	-	-	19,560	-	-	-	19,560
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 27,350	\$ 19,560	\$ -	\$ -	\$ -	\$ 46,910
<b>Proposed Source of Funds</b>								
General Fund	-	-	27,350	19,560	-	-	-	46,910
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 27,350	\$ 19,560	\$ -	\$ -	\$ -	\$ 46,910

See next page for additional justification.

As part of the station expansion in 2003 and 2004, a new section of apparatus floor was added. Included in this project was the sealing and resurfacing of the concrete slab in the new addition. The resurfacing of the existing floor and miscellaneous repainting of the original station were not included in the reconstruction project. These are the only outstanding items to be completed at Station 23.



**Transition Between Floors**



**Old Floor Surface**



**New Floor Surface**

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Relocation/Construction of Fire Stations	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Station 21 & 24	<b>Dept. Priority:</b>	10
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025 - 4604

### Description

To relocate Stations #21 and #24.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Engineering								
#21	-	-	-	216,320	-	-	-	216,320
#24	-	-	216,320	-	-	-	-	216,320
Construction								
#21	-	-	-	-	3,811,720	-	-	3,811,720
#24	-	-	-	4,222,550	-	-	-	4,222,550
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,320</b>	<b>\$ 4,438,870</b>	<b>\$ 3,811,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,466,910</b>
<b>Proposed Source of Funds</b>								
Bond Proceeds	-	-	216,320	4,438,870	3,811,720	-	-	8,466,910
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,320</b>	<b>\$ 4,438,870</b>	<b>\$ 3,811,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,466,910</b>

See next page for additional justification.

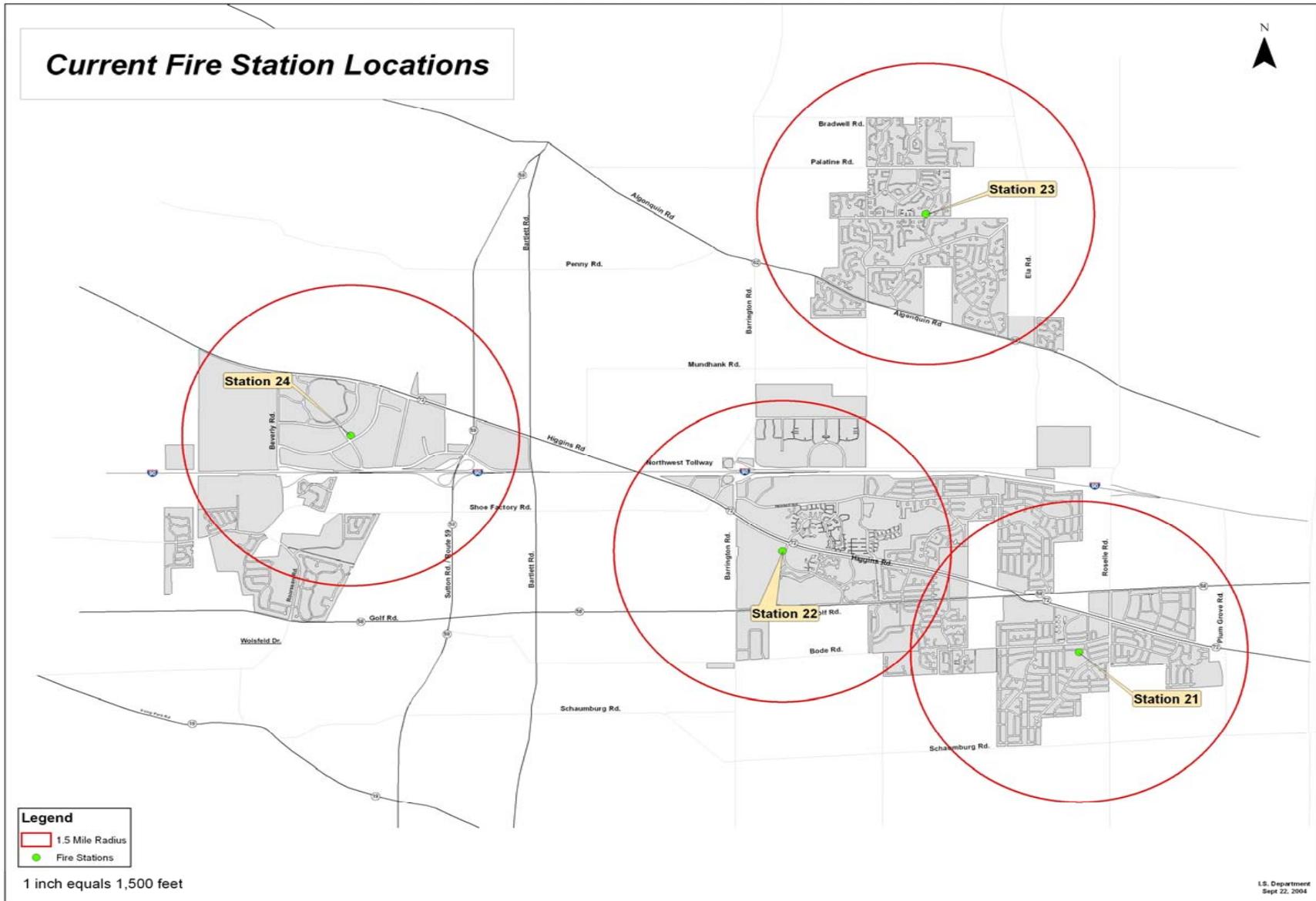
Over the past decade the Fire Department has conducted a number of studies addressing response times throughout the community. In many instances these studies were undertaken as a part of an accreditation process or as part of an ISO evaluation. What was reaffirmed in these studies is the need for a 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 it's 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.

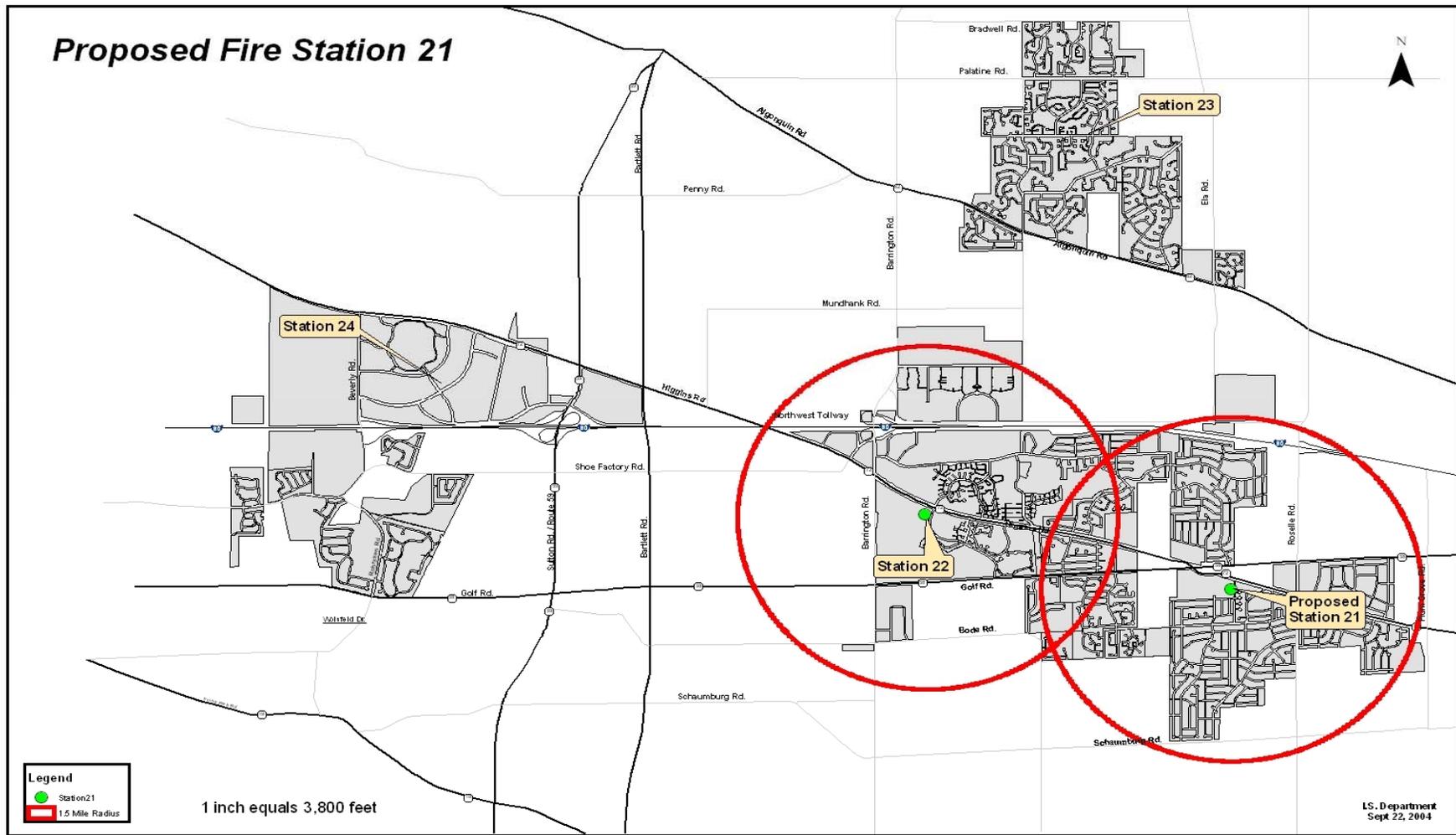
Continued western development has increased the number of residential properties in Station 24's district. Additionally, these new homes are being built further away from the current station. Response times to these areas have increased proportionately. While Station 24 met the needs of the area a decade 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.

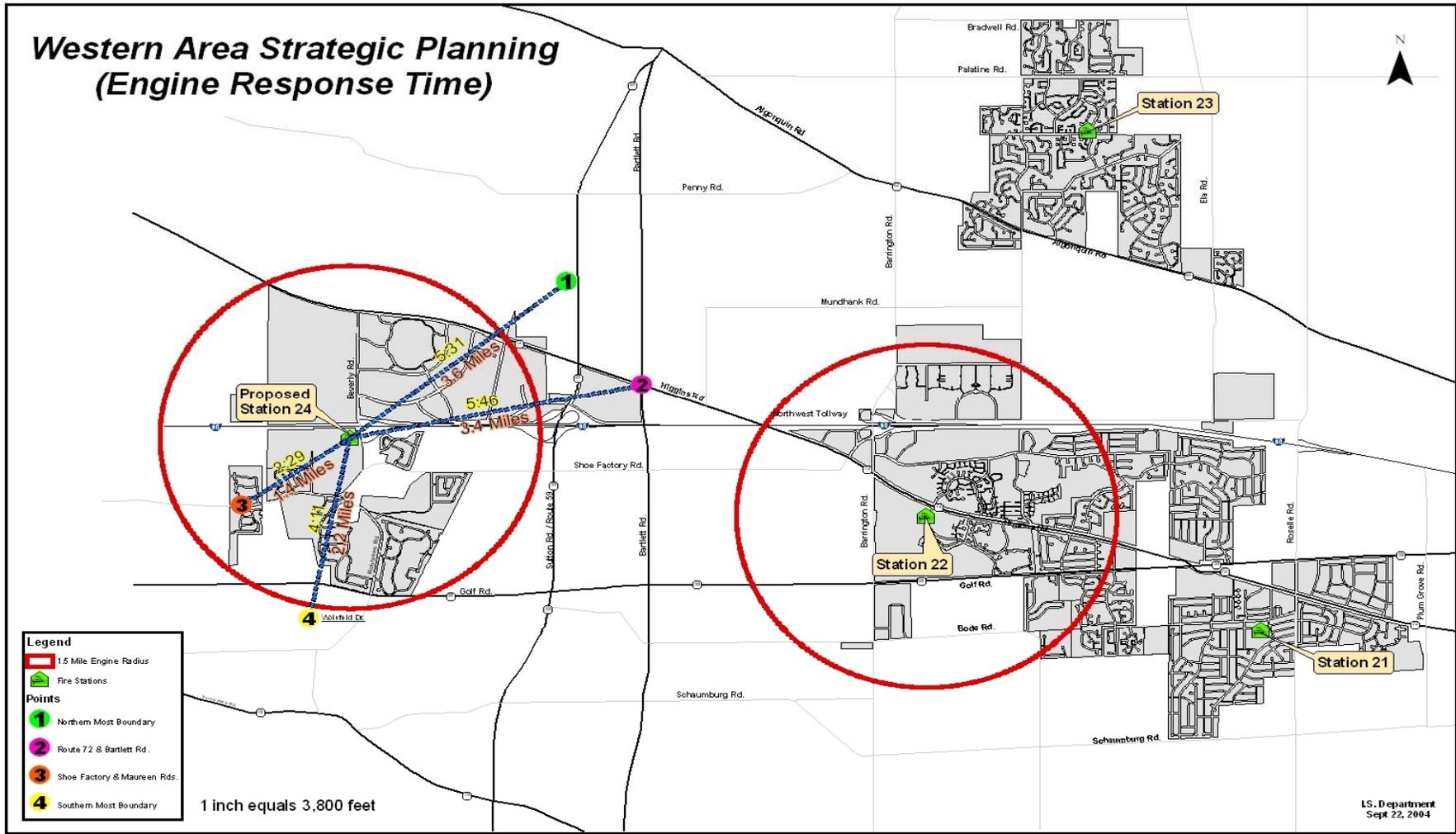


See next page for additional justification.



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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Expansion of Public Works Buildings	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2305 and 2405 Pembroke Avenue	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4604

### Description

Architectural/Engineering fees for expansion of the Public Works Center and the Vehicles Maintenance Facility.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
<b>Preliminary Concept Design Study-Architectural/Engineering:</b>								
Expand PW Garage, PW Admin & VMB	-	-	-	15,640	-	-	-	15,640
<b>Final Design-Architectural/Engineering Svcs. (Includes Supervision)</b>								
VMB	-	-	-	32,230	-	-	-	32,230
PW Garage & Admin Expansion	-	-	-	-	311,070	-	-	311,070
<b>Bump-Out Construction:</b>								
VMB	-	-	-	-	223,310	-	-	223,310
PW Garage & Admin Expansion	-	-	-	-	-	1,975,000	-	1,975,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,870</b>	<b>\$ 534,380</b>	<b>\$ 1,975,000</b>	<b>\$ -</b>	<b>\$ 2,557,250</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	32,230	311,070	-	-	343,300
Capital Improvements Fund Balance	-	-	-	15,640	15,640	-	-	31,280
Bond Proceeds	-	-	-	-	207,670	1,975,000	-	2,182,670
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,870</b>	<b>\$ 534,380</b>	<b>\$ 1,975,000</b>	<b>\$ -</b>	<b>\$ 2,557,250</b>

Both the PWC and the VFM Buildings were constructed in 1989 and 1990 respectfully. Since that time expansion of the Village fleet, due to ongoing Western Development, and PW storage needs has required Village facility expansion. Additional vehicle parking within the PWC and another mechanics bay at the VMF is greatly needed. Preliminary concept/design study for both buildings to include drawings and site review, construction costing and timelines.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sunderlage Farmhouse Repairs	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sunderlage Farmhouse, 1775 Vista Lane	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4604

### Description

Sunderlage Farmhouse painting and repairs needed to maintain exterior structure.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Painting/Repairs	-	-	44,000	-	-	-	-	44,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	44,000	-	-	-	-	44,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000

See next page for additional justification.

The Sunderlage Farmhouse underwent a major renovation in 1988. Since then, painting of the structure was performed twice at a cost of \$14,000 and \$19,000. Subsequently, based on past painting intervals and projected costs of performing proper maintenance, painting/repairs will be needed once again in 2006, and is anticipated to be a CIP item.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	HVAC Chiller Replacement	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Village Hall, 1900 Hassell Road	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

Village Hall air conditioning is supplied via a chilled water system. The system includes two 134-Ton Dunham/Bush rotary screw compressors, and a new 134-Ton Carrier unit installed in 2003. The cooling towers are original and have now reached the end of their useful service life.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Cooling Towers	-	-	57,200	-	-	-	-	57,200
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200
<b>Proposed Source of Funds</b>								
General Fund	-	-	57,200	-	-	-	-	57,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200

See next page for additional justification.

In previous CIP, a new chiller was installed to provide a backup of existing chillers until such time as a catastrophic failure of the existing Dunham Bush units takes place. Then, replacement chiller units will be programmed into the CIP. However, the cooling towers have now reached the end of their service life and must be replaced before any unplanned failure can occur, since this is a critical component to contiguous system operations.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Public Works Center HVAC Rehab	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2305 Pembroke	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	Public Works Expansion	<b>Acct. Number:</b>	36000025-4610

### Description

Replacement of Public Works Center HVAC 60 Ton Chiller, two (2) each Chiller Condensers and two (2) each Boilers.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
60 Ton Chiller	-	-	-	53,560	-	-	-	53,560
2 Each Chiller Condensers	-	-	-	36,560	-	-	-	36,560
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 90,120	\$ -	\$ -	\$ -	\$ 90,120
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	90,120	-	-	-	90,120
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 90,120	\$ -	\$ -	\$ -	\$ 90,120

The Public Works Center HVAC system was installed in 1989 and is experiencing problems coupled with the discontinuation of the type of system originally installed. Most major HVAC components will have reached life expectancy (15 years average industry standard) by year 2005. However, this budget is deferred another year due to on-going re-evaluation of current service life and the pending engineering review of mechanical system requirements in connection with future PWC expansion plans.

Chiller replacement bumped out one year cost update includes 3% inflation.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Salt Storage Building	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2405 Pembroke Avenue	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

Replacement of existing salt storage dome which is 61 ft. diameter, on top of a 6 ft. wall currently providing only 1160 tons storage capacity.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
4660 Ton Capacity Dome with 100 Ft. Diameter and 8 Ft. Wall	-	-	-	262,830	-	-	-	262,830
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 262,830	\$ -	\$ -	\$ -	\$ 262,830
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	262,830	-	-	-	262,830
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 262,830	\$ -	\$ -	\$ -	\$ 262,830

See next page for additional justification.

Based on continued Village growth and past unreliable product delivery, increased storage capacity is warranted. Current salt dome capacity (1160 tons) supports only one fifth (1/5) of total season usage. Recommendation is to replace existing structure with a 4,660 ton capacity dome.

At the end of the 2004-2005 winter season, the Village established an agreement with the Illinois Department of Transportation to store road salt. As of May 2005, the Village is storing 150 tons at IDOT's Shales Parkway Facility and another 120 tons at their Arlington Heights yard.

Current Salt Storage Building 2405 Pembroke Avenue



IDOT Salt Storage Building, Arlington Heights



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	New Police Building	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	15
<b>Relationship to Other Projects:</b>	Firearms Target System	<b>Acct. Number:</b>	36000025-4604

### Description

Design and construction of a new Police Department facility. Space Needs Analysis was completed on this facility in 2003.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Building Design and Engineering	-	-	-	1,012,380	-	-	-	1,012,380
Phase I Construction	-	-	-	-	11,698,590	-	-	11,698,590
Phase II Construction	-	-	-	-	-	7,629,280	-	7,629,280
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,012,380</b>	<b>\$ 11,698,590</b>	<b>\$ 7,629,280</b>	<b>\$ -</b>	<b>\$ 20,340,250</b>
<b>Proposed Source of Funds</b>								
Bond Proceeds	-	-	-	1,012,380	11,698,590	7,629,280	-	20,340,250
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,012,380</b>	<b>\$ 11,698,590</b>	<b>\$ 7,629,280</b>	<b>\$ -</b>	<b>\$ 20,340,250</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Roof Replacements	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Various	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4604

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Police Dept. Roof	-	-	-	90,130	-	-	-	90,130
PW Center Roof	-	-	-	247,000	-	-	-	247,000
Vehicle Maint. Roof	-	-	-	-	94,400	-	-	94,400
Village Hall Roof	-	-	-	-	234,000	-	-	234,000
Fire Station #23 Roof	-	-	-	-	30,000	-	-	30,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337,130</b>	<b>\$ 358,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,530</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	337,130	358,400	-	-	695,530
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337,130</b>	<b>\$ 358,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,530</b>

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. The Police Department roof replacement can be deferred another year, with the Public Works Center scheduled for a replacement in 2007. 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 2008.

Cost update associated with PD roof bump-out is associated with 3% inflation.

**Roof Replacement Program Matrix - Revised for 2006**

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	247095
VMB	1990	EPDM	18	23	2008	18,880	94400
VH	1991	Mod. Bit.	17	20	2008	55,000	233750
PD	1992	Asphalt Bur.	13	15	2005	17,500	90125
Sta. #1	1994	EPDM/Met	18/22	23/30	2013/2017	4,400	17600
Sta. #2	1992	BUR	17	20	2009	8,600	43000
Sta. #3	1991/03	BUR/EPDM	17/18	20/21	2008/2028	5,000	30000
Sta. #4	1995	Metal/EPDM	22/18	30/23	2026/2009	13,500	54000

**Note:** (1) Replacements of penetrations at end of warranty can extend life from 5-10 years on EPDM. The cost of doing this is approximately \$4000-\$5000.

(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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fuel Island Canopy	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2405 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Canopy Complete	-	-	-	-	130,000	-	-	130,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	130,000	-	-	130,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000

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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Police Department Condensers	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Police Department, 1200 Gannon Drive	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	New Police Building	<b>Acct. Number:</b>	36000025-4610

### Description

Replacement of Police Department HVAC condenser units, (2) 40 ton and one (1) 20 ton unit.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
3 Condensing Units	-	-	-	-	-	75,000	-	75,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	75,000	-	75,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

The Police Department Facility's HVAC Condensers were last replaced in 1994. Average life expectancy on such units is typically 15 years, thus necessitating their programmed replacement in FY2009. As we approach the replacement year, an evaluation will be performed to determine if this item expenditure can be deferred an additional year or two.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

**Project Name:** Police Department Pipe Sprinkler  
**Project Status:** Retain from Previous CIP  
**Location:** Police Department, 1200 Gannon Drive  
**Relationship to Other Projects:** New Police Building

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

### Description

Fire suppression system consisting of a wet pipe sprinkler installed throughout the facility.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Sprinkler Installation	-	-	-	-	-	125,000	-	125,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	125,000	-	125,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Village ordinance requires that all public buildings be sprinklered by year 2010. In order to meet the deadline, the Police Facility will need a sprinkler system installed in year 2009.

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
E - 2	Harmon Road 30" RCP Lining	40	20	-	-	-	-	-	-	-
E - 3	Roselle Road Business District	50	50	525,000	325,000	25,000	-	-	-	350,000
E - 4	Village Creek Drainage Improvement	40	20	-	25,000	30,000	35,000	40,000	45,000	175,000
E - 5	Transit Improvements	50	50	2,500	-	600,000	600,000	700,000	700,000	2,600,000
E - 6	Storm Sewer Improvements	50	20	10,000	330,000	60,000	105,000	185,000	260,000	940,000
E - 7	General Drainage Improvements	50	20	25,000	25,000	220,000	15,000	15,000	15,000	290,000
	<b>Total Miscellaneous Public Improvements:</b>			\$ 562,500	\$ 705,000	\$ 935,000	\$ 755,000	\$ 940,000	\$ 1,020,000	\$ 4,355,000

**Department Codes:**

10 General Government  
20 Police  
30 Fire

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

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Harmon Road 30" RCP Lining	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	New Request	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Between 795 & 785 Harmon Road	<b>Dept. Priority:</b>	17
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4613

### Description

Lining of 30" Storm Sewer. This is to alleviate the recently identified infiltration/exfiltration of storm water into adjacent property foundation drain tile sump pump.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Pipe Joint Regrouting To Seal Joints	-	-	-	-	-	-	-	
Reline 120'-125' of 30" Storm Sewer Line	-	-	-	-	-	-	-	
Excavate at Flair End Section and Install Compacted Clay and/or Concrete to Alleviate Ditch Water Exfiltration	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	-	
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

See next page for additional justification.

Insituform Technologies USA, Inc. (Contractor) will provide services to complete the following Insituform work on the above referenced project:

SCOPE: Sewer Rehabilitation of 30 inch storm pipe

1. 30 inch CIPP Insituform 125 LF Lump Sum @22,700.00

INCLUDED:

1. Pipeline cleaning prior to installation.
2. Installation of Insituform complete per ASTM F12316 or ASTM F1743.
3. Dry weather work only.
4. CD with "mpeg file" of internal inspection pre and post Insituform.

EXTRA:

1. Excavation point repair (at collapses and other obstructions unable to be removed with conventional sewer cleaning equipment), and related restoration.
2. Any special testing to determine active services.
3. Bypass pumping of more than 1 MGD>
4. Performance/Payment Bond (at 1% of proposal price).
5. Special insurance such as OCP, Builders Risk, Non-Contributory.
6. Weekend/Holiday work.

OTHERS:

1. Others to provide hydrant on job site (for 2" or 2.5" connection) for water to clean sewer and invert Insitutube. If tanker use is required, it is an extra at \$300 per hour.
2. Others to provide dump site, haul permits, and associated items for sewer debris disposal. Any toxic waste handling is to be done by others.
3. Others to provide access to nearby sanitary sewer to dispose of our cure water.

See next page for additional justification.

GENERAL CONDITIONS:

1. Laterals that can be positively identified (with the camera) as plugged, will not be reinstated. All other laterals will be opened unless otherwise directed in writing by the owner.  
2. To the extent permitted by law and in accordance with the terms of this contract, Contractor shall indemnify and hold harmless the Owner/Architect/Engineer, and agents and employees of any of them from and against claims, damages, losses, and expenses including but not limited to attorneys' fees, arising out of or losses not related to bodily injury, sickness, disease or death, provided that such claim, loss or expense is attributable to bodily injury, sickness, disease, or death, or to injury to or destruction of tangible property excluding economic loss or use thereof (other than the work itself) but only to the extent caused in whole or in part by negligent acts or omissions of Contractor, anyone directly or indirectly employed by it or anyone for whose acts Contractor may be liable, regardless of whether or not such claim, damage, loss or expense is caused in part by a party indemnified hereunder.

In claims against any person or entity indemnified under this paragraph by an employee of Contractor, anyone directly or indirectly employed by it or anyone for whose acts Contractor may be liable, the indemnification obligation under this paragraph shall be limited by a limitation on the amount or type of damages, compensation or benefits payable by or for Contractor or its subcontractors under workers' compensation acts, disability benefit acts or other employee benefit acts.

The obligations of Contractor under this paragraph shall not extend to the liability of the Owner, Architect/Engineer, Architect//Engineer's consultants and agents and employees of any of them arising out of (1) the preparation or approval of maps, drawings, opinions, reports, surveys, change orders, designs or specifications, or (2) the giving of or the failure to give directions or instructions by the Owner, Architect/Engineer, Architect/Engineer's consultants, and agents and employees of any of them.

3. LIMITED WARRANTY:

In Lieu of all other expressed, implied and/or statutory warranties, including warranties of merchantability and fitness for a particular purpose, contractor agrees to correct any defects in the materials or services provided by contractor which are brought to the attention of contractor within one year following completion of contractor's work provided owner affords contractor suitable access and working conditions to accomplish such correction.

4. Mutual release of consequential damages. Neither party shall be liable to the other for consequential damages relating to or arising out of the contract.

5. Any restrictions on our normal weekday work hours required by local, state, and/or federal authorities (due to noise restrictions or other reasons not known at the time of this proposal) will be an extra charge.

6. All labor, equipment, material, supervision, and mobilization necessary to complete the Insituform process per the above conditions, and Insituform specification are included.

7. Payment terms: Payment is due in full, without exception or retention, within 35 days of date of invoice.

8. This proposal supersedes and nullifies all previous estimates and proposals under the same number, and is good for 60 days.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Roselle Road Business District	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Roselle Road from Golf to Bode. Includes Golf Center, Hoffman Plaza, and Valli Produce.	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 an evaluation of a new traffic signal on Roselle Road at the shopping center driveways. The Cook County Highway Department has approved the signal, which is now under design. Streetscape improvements are to be deferred through review with Business District group and costs to be determined based on options to be identified.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Roselle Road Traffic Signal Design	45,000	45,000	-	-	-	-	-	-
Signal Construction	455,000	-	300,000	-	-	-	-	300,000
Streetscape Improvements	25,000	-	25,000	25,000	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 525,000</b>	<b>\$ 45,000</b>	<b>\$ 325,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>350,000</b>
Proposed Source of Funds								
Roselle Rd TIF Fund	525,000	45,000	325,000	25,000	-	-	-	350,000
<b>TOTAL FUNDS</b>	<b>\$ 525,000</b>	<b>\$ 45,000</b>	<b>\$ 325,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

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 Civitech; review by property owners and Cook County  
Estimated cost: \$300,000  
Estimated construction: 2006

**Roselle Road Streetscape Improvements**

Could comprise hardscape and landscape treatments to help identify the shopping centers  
Request for proposals being developed to identify scope, 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  
Estimated cost: \$50,000  
Estimated construction: 2006

See attached agenda item.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Discussion regarding status report for 2004 Village Board Goal regarding the proposed Roselle Road Traffic Signal

**MEETING DATE:** May 10, 2004

**COMMITTEE:** Transportation & Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** Update on the status of Village Board Goal and provide an Action Plan for implementation.

**DISCUSSION:** On January 15, 2004, the Village Board conducted a goal-setting meeting to discuss the upcoming goals for 2004. The goals that came out of this workshop session were approved by the Village Board on February 16, 2004. The approach taken this year is somewhat new as goals are separated into short-term and on-going categories and each is assigned to a specific Standing Committee. The short-term goals are to be presented to the respective Committee for discussion, input and direction.

The following information is presented on the short-term goal relating to install and make operational the traffic signal on Roselle Road between Golf and Higgins Roads.

The actions are submittals by the Village's consultant with subsequent reviews by the Village, Cook County Highway Department, and the Illinois Department of Transportation. Upon receipt of a Cook County Highway Department permit, the Village will Bid the signal improvement through a local letting. The Village will be responsible for construction management of the signal improvement.

**RECOMMENDATION:** For discussion purposes.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Creek Drainage Improvement	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	New Request	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Located Throughout the Village	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	Storm Sewer Operation and Maintenance	<b>Acct. Number:</b>	36000025-4613

### Description

Formally "Parcel A Creek Drainage Improvement".

Contractual service 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. A portion of Parcel A Funds allocated last year may be utilized in other new listed drainage areas depending upon priority. Parcel "A" Drainage Improvements were approved last year.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Parcel A Creek, Human Rd. Creek, Forest Preserve Beaver Dam, Victoria Wet Land Creek, Cottonwood Park Creek, Willow Park Creek	-	-	25,000	30,000	35,000	40,000	45,000	175,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ 45,000</b>	<b>\$ 175,000</b>
Proposed Source of Funds								
General Fund	-	-	25,000	30,000	35,000	40,000	45,000	175,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 40,000</b>	<b>\$ 45,000</b>	<b>\$ 175,000</b>

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. Over a period of time creeks and ditch areas have had deposits of sediments and dead wood debris. Additionally, trees and brush have become overgrown to a point that restricts normal flow. Bank stabilization is also needed in some areas to avoid property erosion.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Transit Improvements	<b>Department:</b>	CD - Transportation
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Star Line Along EJ&E line and Northwest Tollway corridor; Village-wide transit system	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

Several regional and sub regional transit studies are underway. These include Phase II of the EJ&E Commuter Rail Study and the Northwest Transit Corridor Study. Metra's STAR Line proposal is a combination of NW Corridor Transit and part of EJ&E study section. Funds shown represent a local share. Construction on the STAR Line is not expected within the 5-year CIP. Funds for future station costs represent earmarks toward this obligation.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Metra STAR Line								
next study steps	2,500	2,500	-	-	-	-	-	-
Station development costs	-	-	-	500,000	500,000	600,000	600,000	2,200,000
Joint Transit study recommendations								
1st phase of implementation	-	-	-	100,000	100,000	100,000	100,000	400,000
<b>TOTAL COSTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,600,000</b>
<b>Proposed Source of Funds</b>								
To Be Determined	-	-	-	600,000	600,000	700,000	700,000	2,600,000
EDA Administration Fund	2,500	2,500	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,600,000</b>

See next page for additional justification.

Roselle Rd	50%	2,500,000
Barrington Rd	100%	5,000,000
Prairie Stone	100%	5,000,000
<b>Total</b>		<b>\$ 12,500,000</b>
Village Share *	50%	\$ 6,250,000

\* NWMC estimates 50% funding from other sources.

List of Sample Projects:

**Metra's Suburban Transit Access Route (STAR Line)**

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

**Station development costs for STAR Line**

- Current station locations include Prairie Stone, Barrington Road, Roselle Road
- 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
- Funds have been earmarked in the Northwest Municipal Conference's Surface Transportation Program (STP) fund for \$2,000,000 in 2009 and \$5,000,000 in each fiscal year 2010 and 2011; other communities in NWMC such as Mount Prospect, Arlington Heights, Elk Grove, and Schaumburg also have access to these STP funds. STP funding is subject to change.

**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.

See attached agenda items and other backup information.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Presentation and discussion regarding Joint Transit Study

**MEETING DATE:** January 12, 2004

**COMMITTEE:** Transportation & Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** The Joint Transit Study has been completed and the results are being presented here.

**BACKGROUND:** In 2001, the Village of Hoffman Estates engaged in a joint study with the Village of Schaumburg and Schaumburg Township regarding transit opportunities within and between the subsequent municipal boundaries. TranSystems Corporation (formerly MultiSystems) along with Fish Transportation Group was hired as the consultant. The purpose of the study was to identify existing services, find overlaps in service times and areas, and to identify ways to fill gaps to meet the needs of the communities.

In August 2002, a Combined Board Meeting between the Village of Hoffman Estates, Village of Schaumburg, and the Schaumburg Township was held. The consultant presented the initial data collection findings in relation to demographics, existing services, other transit services, travel patterns, results of the stakeholder interviews, and user group findings.

Based upon the findings from the data sources previously stated, potential service areas were identified. The service areas were categorized as Regional Connections, Critical Needs Mobility, and General Mobility Needs. Regional Connections are destination locations that take you further than the local area, i.e. Metra stations and the Northwest Transportation Center. Critical Needs Mobility generally identified medical facilities within the Villages as well as outside the Villages. The General Mobility Needs addresses the social or retail corridors. The purpose of the presentation was to present the initial findings and garner from the Boards if they felt any data sources were being missed. The Boards collectively felt that the non-English speaking community was not being heard. Staff was directed to further survey the community.

**DISCUSSION:** Since the August 2002 meeting, Hoffman Estates held community outreach meetings with the Community Resource Center and the Church of the Holy Spirit Hispanic Ministry. The discussions with these groups further emphasized the need for Critical Mobility (medical access) as well as General Mobility (shopping, etc.).

**DISCUSSION (cont'd)** From all the data that was collected, TranSystems Corporation was able to identify origination and destination locations, as well as areas that have the densities to demand varying levels of service. For example, if the western area of Hoffman Estates does not have the density demand for a bus route, it may have the demand for dial-a-ride service. While all areas of the community may want to access the same destinations, the densities will constitute different types of service

Recommended types of service vary from subsidized cabs, dial-a-ride, flexible route, and fixed route service. The Long Term Plan (11-15 years) was first identified. From there, the plan and types of service were scaled back into short and medium term implementation. The short (1-5 years) and medium (6-10 years) term systems enable the basics to be introduced and as demand of services increase, then the types of services graduate. The plans are also flexible enough that if the market in a specific area of the Village grows faster than other areas, that type of service can be progressed without having to wait for other areas. This is a "tool box" concept for implementation. Depending upon market and demand, the services can be adjusted to meet the need, thus implementing what the Village may need.

The report includes estimated costs and potential ridership associated with the varying levels of implementation. Operating and capital costs are identified.

The final recommendation of the report is to create a Plan Implementation Committee. This would be a multi-jurisdictional committee comprised of elected members and staff from the participating agency to oversee eventual progression to an integrated transit network.

The consultant will provide a presentation of the findings at the Committee Meeting.

Staff had not conducted any analysis on the findings at this time.

**FINANCIAL IMPACT:** Implementation of any stage of the plan has a fiscal impact that needs to be further evaluated and considered for future years.

**RECOMMENDATION:** Recommend acceptance of the Joint Transit Study final report as a tool for use in future discussions for transit service within the Village of Hoffman Estates that may incorporate the Village of Schaumburg and Schaumburg Township. Staff is requested to begin a fiscal and service implementation analysis based upon the findings with this report and return to the Transportation and Road Improvement Committee as necessary.

## **COMMITTEE AGENDA ITEM VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Update on Pace Route 554

**MEETING DATE:** September 13, 2004

**COMMITTEE:** Transportation and Road Improvement

**FROM:** Jennifer Mitchell

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**PURPOSE:** To advise of the current status of Pace Route 554.

**BACKGROUND:** In August 2004, information was provided as to the current ridership, the purpose of the service, and the destination of service. In 2003 the average daily riders were 99 and in 2004 rides have increased to 106 rides (average of 53 daily passengers), 81% of the rides are for work, and 75% of the rides connect to another mode of transportation to get to the final destination.

Route 554 is a limited directional route that only has a.m. runs eastbound and p.m. runs westbound. There is no evening, weekend, or holiday service.

The cost for the service is a 50/50 split between Pace Bus and the local agencies. The local share is further divided amongst Streamwood, Elgin, Schaumburg, and Hoffman Estates. The first year of service, 2002, ridership data had not been formed and thus it was agreed to divide the local share equally among the four communities. Additionally, Streamwood, Elgin, and Schaumburg are all members of the Northwest Suburban Mass Transit District (NWSMTD). The NWSMTD is a grant agency that promotes public transportation. Each member was allocated an equal amount of grant funds to be requested for public transit projects. In 2002, Schaumburg applied for and received funds from NWSMTD to offset the local share by 50%. In 2003, Streamwood applied for and received from the NWSMTD the total local share. In 2004, Elgin applied for and received funds from the NWSMTD to offset the local share by 50%. For each of the three years in which the NWSMTD participated in the local share the three member communities of the NWSMTD extended the benefits of reducing out of pocket local share to Hoffman Estates.

In August it was also noted that Pace is working toward connecting Route 554 with larger routes. The route in question is Route 208, which would run along Golf Road from the City of Evanston to the City of Elgin. The service would operate every 30 minutes a day, 7 days a week.

**DISCUSSION:**

The four communities and Pace met on August 18, 2004. The July ridership was presented and is holding steady at 106 rides. Typically in July and August the number of rides reduce due to summer vacations, this did not occur this year.

Pace discussed the timing of the service change for Route 208. Route 208 will be extended to the Schaumburg Northwest Transportation Center in March 2005. Route 208 would then be further extended to incorporate the current 557 route to the Elgin Transportation Center between March and July 2006

At the time which Pace extends the current Route 208 to the Elgin Transportation Center, the local communities are no longer fiscally responsible for the route.

**FINANCIAL:**

Each of the three member communities of the NWSMTD have expended their allocated funds from the NWSMTD, and thus the local share will be funded in whole by the four communities in 2005.

The 2004 to 2005 rate increases by 6% and the total operating cost is further reduced by the estimated rider revenue. The estimated revenue is based upon the previous year's actual revenue. The local share to be divided four ways is \$61,000.00, for a Hoffman Estates share of \$15,250.

The communities discussed dividing the local share based upon the boarding and alighting data. Pace provided counts by community, a table is attached. The percentage of rides by community resulted in 16.4% in Hoffman Estates. Should the division of the local share be by rides, the Hoffman Estates share would be \$10,004.

The local share has been divided equally among the four communities for the last three years, Hoffman Estates has benefited from the other three communities grant funds the last three years, and the local share shall only have to be paid for 2005 and a portion, if any, of 2006 due to Pace extending Route 208. Should the local share be divided based upon rides in the communities, the other communities may not be able to increase their shares accordingly and thus may not be able to participate. The goal is to maintain the service without excluding communities or extinguishing the service because of lack of available funds by one or all.

**RECOMMENDATION:**

Recommend staff to include \$15,250 in the 2005 Transportation Division Operating Budget.

Attachment

August 17, 2004

Mr. Tony Smith  
S.B. Friedman and Company  
221 North LaSalle Street, Suite 820  
Chicago, Illinois 60601-1302

**RE: Draft Preferred Concept and Summary for STAR Line  
Prairie Stone and Golf Road Stations**

Dear Mr. Smith:

The draft preferred concept plans for the two EJ&E (STAR Line) stations in Hoffman Estates were presented to the Village Board. On August 16, 2004, after careful review and consideration, the Village Board voted unanimously to endorse the land use plan for the **Prairie Stone station**, with the following stipulations:

1. It is understood that these plans represent a hypothetical illustrative plan only, which depicts an overall type of land use, not a specific development plan.
2. As noted in the proposal, residential use may be considered if office and commercial development is not feasible over the long term.
3. The strong preference is for a track alignment that is compatible with the adjoining property development, as illustrated.

The Village Board also considered the **Golf Road station** and voted unanimously to request that this site **not** be considered for a station and be removed from further study. This action was taken in light of development pressures in this area, the likelihood that this land will be developed many years prior to implementation of the STAR Line, the probability that the Village would not be able to acquire this parcel (currently outside of Hoffman Estates borders), and opposition by neighboring residents.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** Request approval of agreement for Pace Route 554 between Hoffman Estates and Pace Bus in an amount not to exceed \$15,848.00.

**MEETING DATE:** January 10, 2005

**COMMITTEE:** Transportation and Road Improvement

**FROM:** Jennifer Mitchell

=====

**PURPOSE:** To approve an agreement between Pace Bus and the Village for services of Route 554 through the Village.

**BACKGROUND:** Route 554 provides east-west service between the Metra station in Elgin and the Northwest Transportation Center in Schaumburg. The route travels through Elgin, Streamwood, Hoffman Estates, and Schaumburg. The route runs eastbound in the morning, westbound in the afternoon, and has some mid-morning and afternoon runs. This is the last remaining surface route that travels through Hoffman Estates. If eliminated, not only would its riders be without transit, but access for residents to the RTA's ADA bus program (a door to door reservation service serving trips along existing fixed routes) would be eliminated too.

From 2001-2004, the Northwest Suburban Mass Transit District (NWSMTD) participated in 50% of the local share. In 2003, the NWSMTD covered 100% of the local share. The Village of Hoffman Estates is not a member of the NWSMTD, yet the participating funding communities of Route 554 and members of the NWSMTD extended their cost savings to Hoffman Estates. The NWSMTD has expended their funds and is thus dissolving in 2005, the funding communities of Route 554 are now 100% responsible for the 50% match to Pace for the service. Should all or even one community choose not to financially participate, the service will likely cease.

**DISCUSSION:** The Village's share in 2004 was \$7,500 and will approximately double to \$15,848. Pace Route 208, which currently serves the Golf Road corridor between Des Plaines and Evanston, will be extended to the Northwest Transportation Center in March 2005. Pace will then further extend the Route 208 service to the Elgin Transportation Center by July 2006. The extension to the Elgin Transportation Center would absorb the 557 route. At the time at which Pace extends Route 208 to Elgin, the local communities will no longer be fiscally responsible for Route 557.

**FINANCIAL:**

The City of Elgin, Village of Schaumburg, and Village of Streamwood Boards have approved the expenditure of \$15,848.00 for Pace Route 554 in 2005.

The Transportation Division's 2005 budget was approved with \$15,000 for this expense.

**RECOMMENDATION:**

Recommend approval of an agreement for Pace Route 554 between Pace Bus and the Village of Hoffman Estates in an amount not to exceed \$15,848.00.

Attachment

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

<b>Project Name:</b>	Storm Sewer Improvements	<b>Department:</b>	CD - Engineering
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	30 & 35 000025-4626 (split)

### Description

Replacement of the existing storm sewers due to limited capacity and poor condition. Replacement will reduce future maintenance costs. 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.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Apple St Culvert	-	-	325,000	-	-	-	-	325,000
Parcel A	10,000	10,000	5,000	-	-	-	-	5,000
Twin Lakes Culvert Relining	-	-	-	60,000	-	-	-	60,000
Avon Lane Storm Sewer	-	-	-	-	95,000	-	-	95,000
Nogales Storm Sewer	-	-	-	-	-	55,000	-	55,000
Spring Mill Pond Storm Sewer	-	-	-	-	10,000	105,000	-	115,000
Grand Canyon Storm Sewers	-	-	-	-	-	25,000	260,000	285,000
<b>TOTAL COSTS</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 330,000</b>	<b>\$ 60,000</b>	<b>\$ 105,000</b>	<b>\$ 185,000</b>	<b>\$ 260,000</b>	<b>\$ 940,000</b>
<b>Proposed Source of Funds</b>								
General Fund	10,000	10,000	330,000	60,000	105,000	185,000	260,000	940,000
<b>TOTAL FUNDS</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 330,000</b>	<b>\$ 60,000</b>	<b>\$ 105,000</b>	<b>\$ 185,000</b>	<b>\$ 260,000</b>	<b>\$ 940,000</b>

See next page for additional justification.

***Planned Improvements:***

Apple Street Culvert - 300' twin box culverts

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

Parcel A - not street project related

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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	General Drainage Improvements	<b>Department:</b>	CD - Engineering
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various areas in the Village, generally located in the public ROW.	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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. Brookside Pond was part of a joint project with the Park District. 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.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Construction	25,000	25,000	25,000	20,000	15,000	15,000	15,000	90,000
Brookside Pond	-	-	-	200,000	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 220,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>290,000</b>
Proposed Source of Funds								
General Fund	25,000	25,000	25,000	70,000	15,000	15,000	15,000	140,000
Park District	-	-	-	50,000	-	-	-	50,000
State Grant	-	-	-	100,000	-	-	-	100,000
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 220,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 290,000</b>

See next page for additional justification.

**Drainage Policy**  
**April 28, 2005**

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.

See next page for additional justification.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT: 2004 Drainage Improvement Project**

**MEETING DATE: May 20, 2004**

**COMMITTEE: Public Works and Utilities**

**FROM: Gary Salavitch**

**PURPOSE:** The purpose of this memorandum is to provide information on the recommended location for the 2004 Drainage Improvement Project, provide a long-range look at subsequent projects, and review various policies.

**BACKGROUND:** The annual drainage improvement project typically corrects right-of-way drainage problems. This could include back pitched parkways or right-of-ways that do not drain well. Some locations create large ice flows in the street that require a great deal of time for the Public Works Department to address. The curb backfill project is now being addressed in the annual street project. Last year's drainage improvement resolved several locations in the Village and included the Estates Ditch regrading. The 2004 budget includes \$10,000 for such projects.

**DISCUSSION:** Below is the list of outstanding locations. Two were carried over from last year's project or added to the list over the last year. 1490 Jefferson is the oldest location on the list and is a high priority due to the extensive icing conditions on Durham Lane. All of these locations were witnessed by staff as a problem and met the strict criteria listed in the policies set by the Village. Staff is recommending the 1490 Jefferson problem as the only location for this year's project due to funding constraints. All of the residents involved were notified of the proposed schedule. The remaining locations would be future projects.

	LOCATION	DESCRIPTION	SOLUTION	COST
1.	1490 Jefferson Road	Backyard water drains onto street causing serious icing conditions.	Install storm pipe from source of water to the nearest Village storm sewer.	\$10,000
2.	22 Berkley Lane	Structure flooding due to a changed overland flow path because of the new Berkley Lane cul-de-sac with the Roselle Road widening project.	Regrade the front yard and remove a large tree that interferes with the drainage path.	\$15,000
3.	3470 Treaty Lane	Parkway is back-pitched and does not drain well.	Regrade parkway, possibly add storm sewer.	\$5,000
4.	330 Frederick Lane	Private storm sewer discharges into ROW causing standing water and icing.	Install storm pipe from source of water to the nearest Village storm sewer.	\$7,500
			<b>TOTAL</b>	\$37,500.00

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT:** 2005 Drainage Improvement Project

**MEETING DATE:** April 28, 2005

**COMMITTEE:** Public Works and Utilities

**FROM:** Gary Salavitch

**PURPOSE:** The purpose of this memorandum is to provide information on the recommended locations for the 2005 Drainage Improvement Project, provide a long-range look at subsequent projects, and review the Drainage Policy.

**BACKGROUND:** The annual drainage improvement project established in 1992, typically corrects right-of-way drainage problems and other areas. This could include back pitched parkways or right-of-ways that do not drain well. Some locations create large ice flows in the street that require a great deal of time for the Public Works Department to address. The curb backfill project is now being addressed in the annual street project. Last year's drainage project was deferred due to staffing constraints. This resulted in a carryover of the 2004 budget in the amount of \$10,000 and \$15,000 budgeted for use in 2005 for a total of \$25,000.

**DISCUSSION:** Below is the list of outstanding locations. The project delayed from 2004 was 1490 Jefferson. This is the oldest location on the list and is a high priority due to the extensive icing conditions on Durham Lane.

**2005 Drainage Improvements Locations**

	LOCATION	INITIAL DATE	DESCRIPTION	SOLUTION	COST
1.	1490 Jefferson Road	2000	Backyard water drains onto street causing serious icing conditions.	Install storm pipe from source of water to the nearest Village storm sewer.	\$10,000
2.	22 Berkley Lane	2003	Structure flooding due to a changed overland flow path because of the new Berkley Lane cul-de-sac with the Roselle Road widening project.	Regrade the front yard and remove a large tree that interferes with the drainage path. Cook County is proposed to pay for this project.	\$ 8,000
3.	3470 Treaty Lane	2002	Parkway is back-pitched and does not drain well.	Regrade parkway, possibly add storm sewer. Fix with future Street Project.	\$7,500
4.	330 Frederick Lane	2004	Private storm sewer discharges into ROW causing standing water and icing.	Install storm pipe from source of water to the nearest Village storm sewer.	\$7,500
5.	4400 Capstan Drive	2001	Backyard drainage does not drain anywhere.	Regrade backyard, install pipe from low spot to nearest Village sewer.	\$10,000
6.	1835 Chippendale Road	2005	Sidewalk near school floods and ices in winter. Horseshoe drainage and low spot in street aggravates the problem.	Remove and replace sidewalk, regrade parkway, possibly install pipe to nearest Village sewer.	\$5,000
				<b>TOTAL</b>	<b>\$48,000.00</b>

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
F - 5	Protective Clothing	30	90	28,190	45,000	50,000	55,000	60,000	67,500	277,500
F - 6	Apparatus Refurbishment Program	30	80	58,250	-	45,000	60,500	92,000	66,700	264,200
F - 7	Patrol Vehicles	20	80	161,000	204,000	184,000	192,000	231,000	208,000	1,019,000
F - 8	Patrol Vehicles, EDA	20	80	28,000	28,000	29,000	30,000	31,000	32,000	150,000
F - 9	Emergency Overhead Lighting Systems	20	80	7,560	7,940	8,340	8,750	9,190	9,300	43,520
F - 10	Administrative Vehicles	20	80	23,000	22,000	23,000	24,000	25,000	26,000	120,000
F - 11	Patrol Cars (Additional)	20	80	-	44,000	45,000	24,000	25,000	26,000	164,000
F - 12	Video Production Equipment	10	90	39,000	20,900	20,900	-	-	-	41,800
F - 13	Canine Vehicle	20	80	25,500	26,500	-	-	29,000	-	55,500
F - 14	One Ton Dump Truck Unit #61	40	80	-	57,660	-	-	-	-	57,660
F - 15	Car #7- Administration/FPB	30	80	-	31,500	-	-	-	-	31,500
F - 16	Car #4 - Administration/FPB	30	80	-	42,980	-	-	-	-	42,980
F - 17	Car #8	30	80	-	57,860	-	-	-	-	57,860
F - 18	4x4 Pick-Up Truck, Unit #33	40	80	-	37,050	-	-	-	-	37,050
F - 19	4x4 Pick-Up Truck, Unit #97	40	80	-	37,050	-	-	-	-	37,050
F - 20	Backhoe/Loader Unit #53	40	80	-	12,110	106,480	-	-	-	118,590
F - 21	Traffic Section Vehicle	20	80	23,000	-	23,000	-	25,000	-	48,000
F - 22	Vehicles - Investigations Division	20	80	-	-	30,000	-	32,000	-	62,000
F - 23	Car #2- Administration/FPB	30	80	-	31,500	-	-	-	-	31,500
F - 24	Reserve Ambulance 21 (RA21)	30	80	-	193,800	-	-	-	-	193,800
F - 25	Automobile Unit #79	50	80	-	-	24,000	-	-	-	24,000
F - 26	Automobile Unit #81	50	80	-	-	24,000	-	-	-	24,000
F - 27	Automobile Unit #82	50	80	-	-	23,000	-	-	-	23,000
F - 28	Full Size Service Van Unit #92	40	80	-	-	21,630	-	-	-	21,630
F - 29	Mini-Dump Truck Unit #41	40	80	-	-	62,770	-	-	-	62,770
F - 30	Tree Chipper Unit #127	40	80	-	-	48,550	-	-	-	48,550
F - 31	4x4 Pick-Up Truck, Unit #30	40	80	-	-	44,130	-	-	-	44,130
F - 32	Wheeled Air Compressor Unit #58	40	80	-	-	38,630	-	-	-	38,630
F - 33	4x4 Pick-Up Truck, Unit #38	40	80	-	-	40,920	-	-	-	40,920
F - 34	3/4 Ton Flat Bed Truck	40	80	-	-	41,380	-	-	-	41,380
F - 35	Pickup Truck Unit #98	50	80	-	-	28,000	-	-	-	28,000
F - 36	Car #6 - Fire Prevention Bureau	30	80	-	-	33,080	-	-	-	33,080
F - 37	Reserve Engine 22 (RE22)	30	80	-	-	493,300	-	-	-	493,300
F - 38	Thermal Imaging Cameras	30	90	-	-	60,000	-	-	-	60,000
F - 39	4x4 Utility Service Truck Unit #28	40	80	-	-	42,680	-	-	-	42,680

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
F - 40	4x4 Utility Service Truck Unit #20	40	80	-	-	56,000	-	-	-	56,000
F - 41	Utility Step Van Unit #60	40	80	-	-	55,480	-	-	-	55,480
F - 42	4x2 Pick-Up Truck Unit #27	40	80	-	-	23,460	-	-	-	23,460
F - 43	4x2 Pick-Up Truck	40	80	-	-	23,010	-	-	-	23,010
F - 44	Ambulance 23	30	80	-	-	204,300	-	-	-	204,300
F - 45	Automobile Unit #74	50	80	-	-	-	23,000	-	-	23,000
F - 46	4x4 Pick-Up Truck Unit #31	40	80	-	-	-	40,760	-	-	40,760
F - 47	4x4 Pick-Up Truck, Unit #32	40	80	-	-	-	40,760	-	-	40,760
F - 48	4x4 Pick-Up Truck, Unit #36	40	80	-	-	-	40,760	-	-	40,760
F - 49	4x4 Pick-Up Truck, Unit #39	40	80	-	-	-	40,760	-	-	40,760
F - 50	4x4 Stake Body Truck, Unit #44	40	80	-	-	-	68,180	-	-	68,180
F - 51	4x4 Pick-Up Truck, Unit #70	40	80	-	-	-	40,760	-	-	40,760
F - 52	4x4 Mini-Dump Truck, Unit #46	40	80	-	-	-	70,600	-	-	70,600
F - 53	Cardiac Monitors	30	90	-	-	-	200,000	-	-	200,000
F - 54	Car #1 - Administration/FPB	30	80	-	-	-	33,500	-	-	33,500
F - 55	Car #5 - Fire Prevention Bureau	30	80	-	-	-	34,470	-	-	34,470
F - 56	Car #10- Administration/FPB	30	80	-	-	-	36,000	-	-	36,000
F - 57	XTS2500 800 MHz Digital Mobile Radios	30	90	-	-	-	136,140	-	-	136,140
F - 58	XTL5000 800 MHz Digital Portable Radios	30	90	-	-	-	240,920	-	-	240,920
F - 59	Mini Backhoe Tractor Unit #57	40	80	-	-	-	50,410	-	-	50,410
F - 60	4x2 Pick-Up Truck Unit #26	40	80	-	-	-	24,630	-	-	24,630
F - 61	Tractor/Mower Unit #144	40	80	-	-	-	-	32,000	-	32,000
F - 62	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	208,340	-	208,340
F - 63	Reserve Engine 23 (RE23)	30	80	-	-	-	-	538,090	-	538,090
F - 64	High Volume Copier	10	90	-	-	-	-	43,800	-	43,800
F - 65	Remittance Processing System	10	90	-	-	-	-	70,000	-	70,000
F - 66	4x2 3/4 Ton Pick-Up Truck Unit #18	40	80	-	-	-	-	31,990	-	31,990
F - 67	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	-	-	-	67,050	-	67,050
F - 68	4x2 3/4 Ton Pick-Up Truck Unit #25	40	80	-	-	-	-	31,990	-	31,990
F - 69	Step Van Unit #40	40	80	-	-	-	-	52,500	-	52,500
F - 70	Tandum Dump Truck Unit #3	40	80	-	-	-	-	-	114,080	114,080
F - 71	4x4 Crew Cab Pick-Up Unit #37	40	80	-	-	-	-	-	45,050	45,050
F - 72	Compact Pick-up Truck Unit #77	40	80	-	-	-	-	-	19,000	19,000
F - 73	4x2 1/2 Ton Pick-Up Truck Unit #21	40	80	-	-	-	-	-	26,110	26,110
F - 74	Compact Loader/Tractor Unit #52	40	80	-	-	-	-	-	39,000	39,000

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
F - 75	Car #3	30	80	-	-	-	-	-	62,000	62,000
F - 76	Reserve Engine 21 (RE21)	30	80	-	-	-	-	-	553,800	553,800
F - 77	Reserve Truck 24 (RT24)	30	80	-	-	-	-	-	980,000	980,000
	Total Equipment:			\$ 393,500	\$ 899,850	\$ 1,953,040	\$ 1,515,900	\$ 1,634,950	\$ 2,274,540	\$ 8,278,280

**Department Codes:**

10 General Government  
20 Police  
30 Fire

40 Public Works  
50 Community Development  
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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Protective Clothing	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Stations	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01303122 & 06300022-4304

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement Program	28,190	28,190	45,000	50,000	55,000	60,000	67,500	277,500
<b>TOTAL COSTS</b>	<b>\$ 28,190</b>	<b>\$ 28,190</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 67,500</b>	<b>\$ 277,500</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	20,800	20,800	36,000	40,000	44,000	48,000	54,000	222,000
EDA Administrative Fund (20%)	7,390	7,390	9,000	10,000	11,000	12,000	13,500	55,500
<b>TOTAL FUNDS</b>	<b>\$ 28,190</b>	<b>\$ 28,190</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 67,500</b>	<b>\$ 277,500</b>

See next page for additional justification.

## Project Timeline

Date	Phase
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Apparatus Refurbishment Program	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	All Fire Stations	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Reserve Truck 24	58,250	58,250	-	-	-	-	-	-
Reserve Squad 22	-	-	-	45,000	-	-	-	45,000
Engine 22	-	-	-	-	60,500	-	-	60,500
Truck 22	-	-	-	-	-	92,000	-	92,000
Engine 24	-	-	-	-	-	-	66,700	66,700
<b>TOTAL COSTS</b>	<b>\$ 58,250</b>	<b>\$ 58,250</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 60,500</b>	<b>\$ 92,000</b>	<b>\$ 66,700</b>	<b>\$ 264,200</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	43,690	43,690	-	33,750	45,380	69,000	-	148,130
EDA Administration Fund (25%)	14,560	14,560	-	11,250	15,120	23,000	66,700	116,070
<b>TOTAL FUNDS</b>	<b>\$ 58,250</b>	<b>\$ 58,250</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 60,500</b>	<b>\$ 92,000</b>	<b>\$ 66,700</b>	<b>\$ 264,200</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See Below

### Description

Full size Police Patrol Vehicles. We replace one half of our marked fleet each year, as these vehicles are used 24 hours a day by all three Patrol Watches and accumulate not only high miles but wear and tear from continuous use. Vehicles to be replaced in 2006 were purchased in 2004 (listed below).

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
	-	-	-	-	-	-	-	-
7 Vehicles @ \$23 K	161,000	161,000	-	-	-	-	-	-
8 Vehicles @ \$22 K	-	-	176,000	-	-	-	-	176,000
1 Veh (P12) @ \$28 K	-	-	28,000	-	-	-	-	28,000
8 Vehicles @ \$23 K	-	-	-	184,000	-	-	-	184,000
8 Vehicles @ \$24 K	-	-	-	-	192,000	-	-	192,000
8 Vehicles @ \$25 K	-	-	-	-	-	200,000	-	200,000
1 Veh (P12) @ \$31 K	-	-	-	-	-	31,000	-	31,000
8 Vehicles @ \$26 K	-	-	-	-	-	-	208,000	208,000
<b>TOTAL COSTS</b>	<b>\$ 161,000</b>	<b>\$ 161,000</b>	<b>\$ 204,000</b>	<b>\$ 184,000</b>	<b>\$ 192,000</b>	<b>\$ 231,000</b>	<b>\$ 208,000</b>	<b>\$ 1,019,000</b>
<b>Proposed Source of Funds</b>								
General Fund (1)	-	-	204,000	184,000	192,000	231,000	208,000	1,019,000
Cap V & E Fund Bal. (2)	161,000	161,000	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 161,000</b>	<b>\$ 161,000</b>	<b>\$ 204,000</b>	<b>\$ 184,000</b>	<b>\$ 192,000</b>	<b>\$ 231,000</b>	<b>\$ 208,000</b>	<b>\$ 1,019,000</b>

See next page for additional justification.

**Account Numbers**

- (1) 01202125-4603
- (2) 37000025-4603

<b>Unit</b>	<b>VIN</b>
P11	2FAHP71W23X211075
P12	1FMPU16L53LB27531
P13	2FAFP71W14X172410
P13	2FAFP71W34X172411
P16	2FAFP71W54X172412
P18	2FAFP71W74X172413
P20	2FAFP71W94X172414
P23	2FAFP71W04X172415
P24	2FAFP71W24X172416



As The Patrol vehicles are replaced (1/2 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. Above left are 2 Patrol vehicles that will be replaced in 2005 and above right is an Investigations vehicle (P-48 - a 2001 Crown Victoria) and a Tactical vehicle (P-45 - 2001 Crown Victoria) that will be sent to auction.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Vehicles, EDA	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 2006, P-26 (purchased in 2004) will be replaced (and again in 2008 and 2010). In 2007, P-27 (purchased in 2005) will be replace (and again in 2007 and 2009).

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
	-	-	-	-	-	-	-	-
1 @ \$28 K P27	28,000	26,500	-	-	-	-	-	-
1 @ \$28 K P26	-	-	28,000	-	-	-	-	28,000
1 @ \$29 K P27	-	-	-	29,000	-	-	-	29,000
1 @ \$30 K P26	-	-	-	-	30,000	-	-	30,000
1 @ \$31 K P27	-	-	-	-	-	31,000	-	31,000
1 @ \$32 K P26	-	-	-	-	-	-	32,000	32,000
<b>TOTAL COSTS</b>	<b>\$ 28,000</b>	<b>\$ 26,500</b>	<b>\$ 28,000</b>	<b>\$ 29,000</b>	<b>\$ 30,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ 150,000</b>
<b>Proposed Source of Funds</b>								
EDA Admin Fund	28,000	26,500	28,000	29,000	30,000	31,000	32,000	150,000
<b>TOTAL FUNDS</b>	<b>\$ 28,000</b>	<b>\$ 26,500</b>	<b>\$ 28,000</b>	<b>\$ 29,000</b>	<b>\$ 30,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ 150,000</b>

See next page for additional justification.

<b>Unit</b>	<b>VIN</b>
P26	1FMPU16L04LB46165
P27	1FMPU16LX3LC08055



P-27 - above

P-06 - below



P-27, a 2003 Ford Expedition with 64,000 miles will be replaced in 2005 and will be rolled down to be the new P-6 - administrative services vehicle. The current P-6, a 1999 Crown Victoria with 92,000 miles, will be sent to auction.

In 2007, P-26, a 2004 Expedition (currently with 37,000 miles) will be replaced.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Overhead Lighting Systems	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Current overhead emergency lighting systems used are becoming outdated. Newer technology systems operate on fewer amps, have fewer moving parts to break and have lower maintenance costs. Additionally, these newer units are much more visible, especially during daylight hours. This replacement program will place new units on all marked squads at a rate of 4 per year.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
4 @ \$1,890	7,560	7,560	-	-	-	-	-	-
4 @ \$1,985	-	-	7,940	-	-	-	-	7,940
4 @ \$2,085	-	-	-	8,340	-	-	-	8,340
4 @ \$2,187	-	-	-	-	8,750	-	-	8,750
4 @ \$2,296	-	-	-	-	-	9,190	-	9,190
4 @ \$2,325	-	-	-	-	-	-	9,300	9,300
<b>TOTAL COSTS</b>	<b>\$ 7,560</b>	<b>\$ 7,560</b>	<b>\$ 7,940</b>	<b>\$ 8,340</b>	<b>\$ 8,750</b>	<b>\$ 9,190</b>	<b>\$ 9,300</b>	<b>\$ 43,520</b>
<b>Proposed Source of Funds</b>								
General Fund	7,560	7,560	7,940	8,340	8,750	9,190	9,300	43,520
<b>TOTAL FUNDS</b>	<b>\$ 7,560</b>	<b>\$ 7,560</b>	<b>\$ 7,940</b>	<b>\$ 8,340</b>	<b>\$ 8,750</b>	<b>\$ 9,190</b>	<b>\$ 9,300</b>	<b>\$ 43,520</b>

See next page for additional justification.

**Project Timeline**

Date	Phase
Jan-06	Obtain costs from vendor
Apr-06	Accept delivery and install
	Repeat cycle each January and April

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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Administrative Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### 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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
1 @ \$23 K P03	23,000	20,000	-	-	-	-	-	-
1 @ \$22 K P01	-	-	22,000	-	-	-	-	22,000
1 @ \$23 K P02	-	-	-	23,000	-	-	-	23,000
1 @ \$24 K P03	-	-	-	-	24,000	-	-	24,000
1 @ \$25 K P01	-	-	-	-	-	25,000	-	25,000
1 @ \$26 K P02	-	-	-	-	-	-	26,000	26,000
<b>TOTAL COSTS</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ 23,000</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ 120,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	24,000	25,000	26,000	75,000
Capital Vehicle & Equip Fund Balance	23,000	20,000	-	-	-	-	-	-
Capital Replacement Fund	-	-	22,000	23,000	-	-	-	45,000
<b>TOTAL FUNDS</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ 23,000</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ 120,000</b>

See next page for additional justification.

<b>Unit</b>	<b>VIN</b>
P01	2FAFP71W93X114155
P02	2FAFHP71W43X211076

P-3, Administrative vehicle, currently with 55,000 miles, will be replaced in 2005 and will be rolled down to Investigations. One of the Investigations vehicles with the most mileage will be sent to auction.

P-1 (currently 37,000 miles) will be replaced in 2006 and P 2 (currently 25,000 miles) in 2007.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Cars (Additional)	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01202125-4603

### Description

Full-Size police patrol vehicles. Each will require full compliment of equipment, reflected in the costs below. These units are conditional based on the expansion of services to the western area of the Village, along with an increase in the total number of sworn officers based on the expansion and calls for service.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
1 Vehicle @ \$22 K	-	-	22,000	-	-	-	-	22,000
Equipment Costs	-	-	22,000	-	-	-	-	22,000
1 Vehicle @ \$23 K	-	-	-	23,000	-	-	-	23,000
Equipment Costs	-	-	-	22,000	-	-	-	22,000
1 Vehicle @ \$24 K to replace vehicle purchased in 2006	-	-	-	-	24,000	-	-	24,000
1 vehicle @ \$25 K to replace vehicle purchased in 2007	-	-	-	-	-	25,000	-	25,000
1 vehicle @ \$26 K to replace vehicle purchased in 2008	-	-	-	-	-	-	26,000	26,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ 45,000</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ 164,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	44,000	45,000	24,000	25,000	26,000	164,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ 45,000</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 26,000</b>	<b>\$ 164,000</b>

See next page for additional justification.

Adding a new vehicle to the fleet includes the cost of the vehicle itself, as well as the cost of all equipment: video camera, lightbar, prisoner screen, radios, shotgun, etc.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Video Production Equipment	<b>Department:</b>	General Government
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4602

### Description

Replacement of old video production equipment.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Editing System	39,000	39,500	3,900	3,900	-	-	-	7,800
Video Equipment: cameras, VTRs, etc	-	-	17,000	17,000	-	-	-	34,000
<b>TOTAL COSTS</b>	<b>\$ 39,000</b>	<b>\$ 39,500</b>	<b>\$ 20,900</b>	<b>\$ 20,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,800</b>
<b>Proposed Source of Funds</b>								
Capital Replacement	39,000	39,500	-	-	-	-	-	-
General Fund	-	-	20,900	20,900	-	-	-	41,800
<b>TOTAL FUNDS</b>	<b>\$ 39,000</b>	<b>\$ 39,500</b>	<b>\$ 20,900</b>	<b>\$ 20,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,800</b>

See next page for additional justification.

Ten years exceeds the average life span for video production equipment. The Village production equipment is still operating, but should be budgeted for replacement as required maintenance is beginning to increase to keep the equipment operational. Having upgraded the editing system in 2005, this will be an upgrade of the cameras, VTRs and switchers. The heart of the equipment is an S-VHS camcorder and two S-VHS VTRs, which have been in service 10 to 12 years.

Over the last year we have had to spend \$830 to repair an S-VHS VCR, and \$2,200 to repair the S-VHS camcorder. Due to the age of the camcorder, it took over a month to get parts, and one board had to be rebuilt instead of replaced as it is no longer available.

As the equipment ages, the necessity for repairs will probably increase. Preventative maintenance agreements do not cover repair of break-downs or catastrophic parts replacement. This year's maintenance contract for the S-VHS equipment is \$1,200, down from the original \$2,000 estimate as the camcorder has been recently reconditioned.

The following pages show more details of the equipment that is planned on being purchased.

See next page for additional justification.



**PRO-HD RECORDER/PLAYER**  
**BR-HD50U**

## **JVC NEWS RELEASE**

AGENCY CONTACT: PFS Marketwysse Candace Vadnais  
cvadnais@pfsmarketwysse.com (973) 812-8883

# **FOR IMMEDIATE RELEASE**

### **JVC ADDS PROFESSIONAL HIGH DEFINITION VIDEO CASSETTE RECORDER TO PRO-HD LINEUP**

**LAS VEGAS, NV (April 18, 2005)** – JVC PROFESSIONAL PRODUCTS COMPANY introduces its new high definition (HD) videocassette recorder to its ProHD product line-up. ProHD is JVC's approach to its affordable HD solution, which utilizes the HDV™ format adopted by JVC, Sharp, Sony and Canon. This new model, the BR-HD50U is designed for professional users transitioning from standard definition to HD, and is ideal for editing and broadcast facilities. The BR-HD50 is the perfect complement to JVC's new HD camera recorder, the GY-HD100U.

The BR-HD50U allows users to transfer both HD and Professional DV recordings to and from non-linear editing (NLE) systems. With switchable HDV™ and DV recording mode functionality along with DVCAM™ playback, this deck is an easy-to-use and cost effective addition to an existing editing system. The BR-HD50U features digital input and output via an IEEE 1394 standard 6-pin connector for lossless dubbing and recording of both HD and SD programming.

"The BR-HD50U was designed to give editing professionals the ability to transfer and playback HD footage as well as store recorded programs to inexpensive media formats," said Edgar Shane, product manager for JVC PROFESSIONAL PRODUCTS COMPANY. "JVC's goal is to continue to develop products that are affordable and easy to use for all stages the HD transition."

The BR-HD50U includes a full size/miniDV compatible mechanism that has the capacity to record up to 276 minutes of video in either standard or high definition with extremely flexible playback options. The unit supports signals that are recorded in 720 24p, 25p, 30p and 480/60p HDV™, and 480/60i and 24p DV. A front panel 8-digit LED provides display of time code, user bits and VTR status. With its built-in HDV™ decoder, it has the ability to convert 720p MPEG2 recordings to 1080/60i or 480/60i for monitoring purposes. The BR-HD50U provides an HDMI output for direct digital connection to the latest display monitors.

The new BR-HD50U includes versatile input and output connections including analog

component (BNC), Y/C and Composite (BNC) as well as RS-422 control.

The BR-HD50U HD videocassette recorder will be available in June 2005. High-resolution photos and color brochures are available on the Web at <http://pro.jvc.com>.

#### **ABOUT JVC PROFESSIONAL PRODUCTS COMPANY**

JVC PROFESSIONAL PRODUCTS COMPANY, located in Wayne, New Jersey, is a leading manufacturer and distributor of a complete line of broadcast and professional equipment. For more information about this, or any other JVC PROFESSIONAL PRODUCTS COMPANY product, contact JVC at (800) 582-5825; or Candace Vadnais at PFS Marketwyse 973-812-8883 ext. 430 or visit JVC's Web site at <http://www.jvc.com/pro>.

###

HDV and HDV logo are trademarks of Sony Corporation and Victor Company of Japan, Limited (JVC). DVCAM is a registered trademark of Sony Corporation



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[cvadnais@pfsmarketwyse.com](mailto:cvadnais@pfsmarketwyse.com) (973) 812-8883

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The BR-HD50U HD videocassette recorder will be available in June 2005 with a suggested list price of \$3,395. High-resolution photos and color brochures are available on the Web at <http://pro.jvc.com>.

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###

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DVCAM is a registered trademark of Sony Corporation



**3-CHIP HDV ENG/EFP CAMCORDER**  
**GY-HD7000U**

**JVC NEWS RELEASE**

AGENCY CONTACT: PFS Marketwyse Candace Vadnais  
cvadnais@pfsmarketwyse.com (973) 812-8883

FOR IMMEDIATE RELEASE

**NEW HD CAMERA RECORDER FROM JVC TO OFFER BROADCASTERS  
AFFORDABILITY AND VERSATILITY**

JVC HD Camera Ideal for Electronic News Gathering, Long-Form Documentary  
and Feature Film Production

**LAS VEGAS, NV (April 18, 2005)** – JVC PROFESSIONAL PRODUCTS COMPANY today announced a three-chip, high-definition/standard-definition (HD/SD) switchable electronic newsgathering/electronic filed production (ENG/EFP) style camcorder. The camcorder is the flagship product in JVC's ProHD line-up – a family of reasonably priced yet highly advanced HD equipment. It is the industry's first moderately priced, full-size, full function three-chip High Definition camcorder for HD production and HD newsgathering.

The GY-HD7000U utilizes three 2/3-inch CMOS imagers. The new full native HD resolution imaging chips produce higher image quality with far lower power consumption than conventional CCDs, and are easily adaptable to various scanning rates including 720p and 1080i. Previously, in this category, only high-end digital cinema cameras used CMOS sensors. The camera's advanced and unconventional technology only begins with the imaging chips, however.

The camera includes a built-in highly efficient MPEG-2 encoder capable of providing extremely high-quality, bandwidth-efficient recordings of the HD images. The GY-HD7000U captures both SD and HD recording, including HD at 24 frames progressive.

GY-HD7000U adopts HDV™ format, established by JVC, Sharp, Sony and Canon, for recording high quality pictures on DV tape in HD. This camcorder records

720p (24, 30, 60 fps) continuously up to 276 minutes on full size DV media, or up to 60 minutes on mini-DV media. In addition, it records 720p or 1080i directly to an optional Direct To Edit™ (DTE™) HDD module. The workflow productivity gains of DTE™ recording are especially important in electronic newsgathering where time-to-air of edited material is critical.

“With JVC's affordable HD solution, most producers will find that shooting and editing in HD will be easier than with conventional standard definition systems,” said Tim Tokita, product marketing manager for JVC. “With its ability to switch between standard and high definition formats, we expect this camcorder to be a hit with broadcast news organizations.”

The camera's 24p capability will have special appeal with cinematographers. Previously, electronic cinematography cameras have been at the very high end of the price spectrum. JVC's affordable HD solution is expected to usher in a new era of mainstream digital cinematography.

JVC's HD innovations with non-proprietary, affordable HD acquisition, coupled with efficient data rates bring HD newsgathering, documentary and feature film production to a practical reality.

The GY-HD7000U is priced at \$27,950 less lens. Final camera design will be charted by an end-user advisory board, with market evaluation deliveries estimated in late 2005 and full manufacture scheduled for April, 2006. Evaluation reservations are being accepted by JVC.

High-resolution photos and color brochures are available on the Web at <http://pro.jvc.com>.

#### **ABOUT JVC PROFESSIONAL PRODUCTS COMPANY**

JVC PROFESSIONAL PRODUCTS COMPANY, located in Wayne, New Jersey, is a leading manufacturer and distributor of a complete line of broadcast and professional equipment. For more information about this, or any other JVC PROFESSIONAL PRODUCTS COMPANY product, contact JVC at (800) 582-5825; or Candace Vadnais at PFS Marketwyse 973-812-8883 ext. 430 or visit JVC's Web site at <http://www.jvc.com/pro>.

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New  
**New Models**



**3-CCD PROHD CAMCORDER**  
**GY-HD100U**

**JVC NEWS RELEASE**

AGENCY CONTACT: PFS Marketwyse Candace Vadnais  
cvadnais@pfsmarketwyse.com (973) 812-8883

*FOR IMMEDIATE RELEASE*

**JVC PROFESSIONAL PRODUCTS COMPANY INTRODUCES WORLD'S FIRST  
AFFORDABLE 24P PRO HIGH DEFINITION CAMERA RECORDER TO PRO-HD  
LINE UP**

GY-HD100U Offers Interchangeable HD Lenses, Shoulder Style Stability  
With Light Weight and Maneuverability of Handheld

**LAS VEGAS, NV (April 18, 2005)** - JVC announced today the world's first truly professional, affordable high definition camera recorder with true 24p capture and recording in JVC's ProHD product line-up. ProHD is JVC's approach to its affordable HD solution, which utilizes the HDV™ format adopted by JVC, Sharp, Sony and Canon. JVC's ProHD product line-up features timecode and audio capabilities for professional use. The GY-HD100U is a full resolution HD progressive camera recorder. A result of extensive market interviews since Affordable HD was first announced by JVC, its outstanding performance is exceptional in its price range. Features and ergonomics are optimized for Digital Cinematographic use.

The camcorder produces film-like quality high definition recordings, bringing digital cinematography capabilities within practical reach of a wide market segment. Its true 24 frame per second capability enables recordings to be transferred to 16mm or 35mm film with full HD fidelity, without frame rate conversion. The GY-HD100U delivers spectacular quality SD recordings for professionals shooting in either SD or HD.

The GY-HD100U utilizes three newly developed 1/3-inch CCD image sensors, each one featuring an array of 1280x720 pixels (approximately 1 mega pixel), with micro lenses. Eliminating the need for image scaling, its native resolution matches that of most HDTV displays. In addition, the GY-HD100U provides real time playback in all

major DTV formats, allowing easy conversion of recorded data to other formats while preserving top quality.

"This year at NAB, JVC is fulfilling the promise of Affordable HD, with affordable high definition products and a clearly defined Pro HD strategic roadmap," said Robert Mueller, executive vice president for JVC PROFESSIONAL PRODUCTS COMPANY. "The launch of the GY-HD100U brings the production community a cost-effective, full HD resolution progressive camcorder, in a market-inspired, truly original implementation unlike any other camera."

The GY-HD100U is ideal for digital cinematography, as well as commercial production, reality, episodic, documentary and news programs. The camera allows for extensive user customization including settings for gamma and skin tone detection. A patented user-selectable algorithm provides motion reproduction similar to that produced with film cameras. All user parameters can be stored on a removable SD memory card and can be transferred to another GY-HD100U if desired.

The camera includes a standard detachable 16x Servo Fujinon HD lens. Other available lens options include a 13x (3.5mm) wide zoom HD lens, a wide-angle converter for the standard 16x lens, and an adapter allowing standard ½-inch lenses to be used on the camera. A patented 'focus assist' function highlights detail in the viewfinder to facilitate High Definition focusing.

A variety of features on this camera make the recording, editing and archiving process simple. It has a built-in HD recording system that records full high definition images on inexpensive MiniDV cassettes. Data is recorded in the MPEG-2 format with full broadcast resolution and quality. In addition, the GY-HD100U can connect directly to an external hard disc recording module, allowing simultaneous recording and production workflow enhancement.

The GY-HD100U has 2 XLR audio inputs and records CD quality digital audio; with independent controls for each channel. The camcorder also features a variety of customizable settings that can be stored on a standard SD memory card, and loaded onto another GY-HD100U, if necessary.

In addition to providing HD true progressive 24 P superior quality recordings, the GY-HD100U outputs uncompressed 720/P60 HD, making it ideal for live broadcasting, remote news and POV applications. An optional module converts the uncompressed signal to HD-SDI for use in a variety of user environments.

The GY-HD100U's unique compact shoulder design locates camera and viewfinder controls on the left side of the unit. A specially designed Fujinon HD lens provides automatic or manual iris control, with smooth servo zoom and backfocus adjustment. A convenient IEEE1394 interface permits simple, quick connection to an external dual media recording option, a PC or NLE for easy downloading, and editing or archiving.

"JVC has designed the GY-HD100U to deliver true professional quality HD video recording," said Tim Tokita, product marketing manager for JVC PROFESSIONAL PRODUCTS COMPANY. "Previously, 24p high definition was available in only the most expensive HD cameras. This product breaks that mold, further solidifying our position as the preeminent innovator in Affordable HD professional video equipment."

The suggested list price for the GY-HD100U including 16:1 Fujinon Lens is \$6,295. Delivery is expected to begin in July 2005.

Accessories for the GY-HD100U include shotgun microphone, Anton-Bauer Power system, Quick-Release tripod mounting plate, and DTE™ disc recording module. High-resolution photos are available on the Web at <http://pro.jvc.com>.

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# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Canine Vehicle	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	10
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Full sized police package for K-9 Officer and dog. Replacing current vehicle in 2006 that was purchased in 2003 and already has 55,000 miles on it. Replacing other K-9 vehicle in 2009 that was purchased in 2005 (P-28). No VIN available for this unit yet.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
1 @ \$27 K P38 incl additional equipment	25,500	25,500	-	-	-	-	-	-
1 @ \$27 K P29	-	-	26,500	-	-	-	-	26,500
1 @ \$29 K P28	-	-	-	-	-	29,000	-	29,000
<b>TOTAL COSTS</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 55,500</b>
<b>Proposed Source of Funds</b>								
Capital Vehicle & Equip Fund Balance	25,500	25,500	-	-	-	-	-	-
General Fund	-	-	26,500	-	-	29,000	-	55,500
<b>TOTAL FUNDS</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 55,500</b>

See next page for additional justification.

<b>Unit</b>	<b>VIN</b>
P29	2FAFP71W73X114154

Canine vehicle P-28, a 1999 Chevy Tahoe, is being replaced in 2005 - this vehicle has over 80,000 miles on it. P-28 is being replaced by a Crown Victoria. The Tahoe will go to the Village Garage for reassignment or to the auction.

Canine vehicle P-29, a 2003 Crown Victoria, will be replaced in 2006. This vehicle already has 55,000 miles on it.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	One Ton Dump Truck Unit #61	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	16
<b>Relationship to Other Projects:</b>	2001-2005 CIP	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #61, 4x4 1993 Ford F-350 Mini Dump Truck  
 VIN #1FDKF38M2PNB23940  
 04/05 Mileage:46,140  
 Also, unit is currently equipped with a snowplow.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
One Ton Dump Body Truck	-	-	36,610	-	-	-	-	36,610
Plow 4x4 Upgrade & Attachments	-	-	21,050	-	-	-	-	21,050
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 57,660	\$ -	\$ -	\$ -	\$ -	\$ 57,660
<b>Proposed Source of Funds</b>								
General Fund	-	-	21,330	-	-	-	-	21,330
Water & Sewer Fund	-	-	36,330	-	-	-	-	36,330
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 57,660	\$ -	\$ -	\$ -	\$ -	\$ 57,660

See next page for additional justification.

Fleet services guidelines recommends replacement should be scheduled within 8 years or 60, 000 miles. This is a back-up snow removal unit and utilized on most all water dig-ups as a supporting vehicle. General Fund should absorb the cost difference between 4x4 and 4x2 costs and snow plow attachment costs.

April 2005 evaluation of this unit suggests overall condition and use would warrant vehicle replacement in 2006.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
61 Active	128	38		FORD	F350	1993	47089	4 142

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	569	2,496	47,089
DIESL(1) - Gals	49.9	261.9	5934.6
DIESL(1) - Miles/Gals	11.40	9.53	7.93
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	7
# Repairs	2	5	105
Shop Hours	11.3	22.3	288.8

Purchase Price(\$): 28,195      Salvage Value(\$): 3,300      Book Value(\$): -850

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	21.00	0.01	3,857.37	0.08
PREV. MAINT.	58.09	0.10	58.09	0.02	3,698.64	0.08
TIRES	0.00	0.00	0.00	0.00	1,535.96	0.03
CAB,INSTRUMENTS	55.56	0.10	55.56	0.02	434.14	0.01
CHASSIS	154.47	0.27	461.77	0.19	2,973.75	0.06
DRIVE TRAIN	44.45	0.08	401.30	0.16	2,013.93	0.04
ELECTRICAL	74.55	0.13	224.57	0.09	1,616.49	0.03
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,445.15	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	925.33	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,660.90	0.04
BODIES&VESSELS	222.25	0.39	222.25	0.09	479.28	0.01

Repair Total      609.37      1.07      1,444.54      0.58      20,640.94      0.44

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	98.91	0.17	464.83	0.19	6,094.17	0.13
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	109.30	0.19	384.51	0.15	5,693.38	0.12
Shop Labor	500.07	0.88	1,039.03	0.42	12,657.12	0.27
Outside Repairs	0.00	0.00	21.00	0.01	2,290.44	0.05
Depreciation	0.00	0.00	0.00	0.00	29,044.96	0.62
Fixed Costs	0.62	0.00	2.48	0.00	26.04	0.00

Total      708.90      1.25      1,911.85      0.77      55,806.11      1.19

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #7- Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 23	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025-4603

### Description

The scheduled replacement of a 1996 Ford Crown Victoria (VIN # 2FALP73WXTX191942) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 10 years old and currently has in excess of 97,554 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	24,000	-	-	-	-	24,000
Emergency Equipment	-	-	4,500	-	-	-	-	4,500
Radio Installation	-	-	1,500	-	-	-	-	1,500
Changeover costs/Repaint of ESDA car	-	-	1,500	-	-	-	-	1,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	23,630	-	-	-	-	23,630
EDA Administration Fund (25%)	-	-	7,870	-	-	-	-	7,870
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-06	Send out project bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Village Board accepts proposal
May-06	Estimated completion of project

The newly purchased vehicle will be designated as Car 7. This vehicle will be assigned to Chief Rynders, to replace his current 2001 Crown Victoria (Car 12).



See next page for additional justification.

## Replacement Schedule

Car 12 (shown here) will be reassigned to the Fire Prevention Bureau to replace Car 10.

Purchased new in 2001, this vehicle has been assigned to the Fire Chief for five years. It will be utilized as a reserve Administrative Vehicle, and will also be used by part-time Fire Inspectors.



Car 10 (shown here) will be reassigned to Station 23. This 1999 Crown Victoria was assigned to Deputy Chief Gorvett from 1999 through 2005. In 2005 and 2006 it will serve as a reserve Administrative vehicle, and will also be used by part-time Fire Inspectors in the Fire Prevention Bureau.

Car 7 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC07 Active	127	16		FORD	CROWN VICTORIA	1996	97557	6 110

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	233	97,577
RGUNL(1) - Gals	.0	31.1	5967.9
RGUNL(1) - Miles/Gals	.00	7.49	16.35
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	1	65
Shop Hours	.0	4.5	137.7

Purchase Price(\$): 18,302      Salvage Value(\$): 1,000      Book Value(\$): 2,585

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	543.98	0.01
PREV. MAINT.	0.00	0.00	57.53	0.25	1,815.96	0.02
TIRES	0.00	0.00	22.23	0.10	520.73	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	839.96	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,391.53	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	96.71	0.00
ELECTRICAL	0.00	0.00	44.45	0.19	1,558.33	0.02
ENGINE/MOTOR	0.00	0.00	55.07	0.24	1,424.88	0.01
ACCESSORIES	0.00	0.00	44.45	0.19	322.27	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	266.72	0.00

Repair Total      0.00      0.00      223.73      0.96      8,781.07      0.09

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	0.00	0.00	51.59	0.22	6,178.11	0.06
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	23.70	0.10	2,263.78	0.02
Shop Labor	0.00	0.00	200.03	0.86	6,157.61	0.06
Outside Repairs	0.00	0.00	0.00	0.00	359.68	0.00
Depreciation	144.19	0.00	865.14	3.71	15,716.71	0.16

Total      144.19      0.00      1,140.46      4.89      30,675.89      0.31

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #4 - Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	Reconsideration of Previous Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	06300025-4603

### Description

The scheduled replacement of a 1993 4 X 4 Ford F250 Pick-Up Truck (VIN # 1FTHF26M3PNB23943) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 13 years old and currently has in excess of 53,924 miles. This replacement was originally scheduled in the 2005 CIP, but was pushed to the 2006 CIP.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	35,840	-	-	-	-	35,840
Emergency Equipment	-	-	4,640	-	-	-	-	4,640
Radio Installation	-	-	1,500	-	-	-	-	1,500
Vehicle lettering	-	-	1,000	-	-	-	-	1,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,980</b>
<b>Proposed Source of Funds</b>								
EDA Administration Fund	-	-	42,980	-	-	-	-	42,980
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,980</b>

See next page for additional justification.

## ***Project Timeline***

<b>Date</b>	<b>Phase</b>
Feb-06	Send out project bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Village Board accepts proposal
May-06	Estimated completion of project

## ***Replacement overview***

- 1) The newly purchased vehicle will be assigned the title of Car 4 and will be assigned to Station 24.
- 2) The current Car 4 will be washed-down to the Engineering Department to replace Unit #90.



Car 4 serves as a primary emergency response vehicle for a variety of specialized rescue scenarios. It is used as a towing vehicle for water rescues, hazardous materials emergencies and trench emergencies. It also serves as a utility vehicle for station 24 personnel on occasion.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC04 Active	127	27		FORD	F250	1993	54749	6 144

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	613	1,851	54,749
DIESL(1) - Gals	40.4	166.9	4536.0
DIESL(1) - Miles/Gals	15.17	11.09	12.07
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	2
# Repairs	0	5	85
Shop Hours	.0	13.5	171.3
Down Hours	.0	.0	1.8

Purchase Price(\$): 18,812      Salvage Value(\$): 1,500      Book Value(\$): 858

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	289.34	0.16	998.88	0.02
PREV. MAINT.	0.00	0.00	150.85	0.08	2,449.22	0.04
TIRES	0.00	0.00	0.00	0.00	1,018.30	0.02
CAB,INSTRUMENTS	0.00	0.00	55.56	0.03	645.90	0.01
CHASSIS	0.00	0.00	138.89	0.08	2,006.70	0.04
DRIVE TRAIN	0.00	0.00	11.11	0.01	403.63	0.01
ELECTRICAL	0.00	0.00	11.11	0.01	1,769.71	0.03
ENGINE/MOTOR	0.00	0.00	125.71	0.07	1,975.32	0.04
ACCESSORIES	0.00	0.00	316.01	0.17	473.51	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	300.06	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	66.68	0.00

Repair Total      0.00      0.00      1,098.58      0.59      12,107.91      0.22

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	74.92	0.12	299.55	0.16	4,353.96	0.08
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	477.49	0.26	3,489.53	0.06
Shop Labor	0.00	0.00	600.09	0.32	7,533.12	0.14
Outside Repairs	0.00	0.00	21.00	0.01	1,085.26	0.02
Depreciation	0.00	0.00	0.00	0.00	17,953.60	0.33

Total      74.92      0.12      1,398.13      0.76      34,415.47      0.63

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #8	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 4603

### Description

The scheduled replacement of this 1993 4 X 4 Suburban (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 13 years old and currently has in excess of 65,114 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	47,130	-	-	-	-	47,130
Emergency Equipment	-	-	4,830	-	-	-	-	4,830
Radio Installation	-	-	1,610	-	-	-	-	1,610
Cabinetry	-	-	2,680	-	-	-	-	2,680
Vehicle Lettering	-	-	1,610	-	-	-	-	1,610
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,860</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	43,400	-	-	-	-	43,400
EDA Administration Fund (25%)	-	-	14,460	-	-	-	-	14,460
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,860</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-06	Send out project bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Village Board accepts proposal
May-06	Estimated completion of project

The newly purchased vehicle will retain the identification of Car 8, and will replace Car 3 as the Shift Commander's vehicle. Car 8 will be a first line emergency response vehicle which responds to approximately 500 emergency incidents each year.



See next page for additional justification.

## Replacement overview

Car 3 (shown here) will be reassigned at Station 22, as a reserve Shift Commander Vehicle.

Purchased new in 2000, this vehicle has been assigned to the Shift Commander for five years. It currently has approximately 38,000 miles. While in reserve status, Car 3 is also a back-up towing vehicle when Car 4 is out of service.



Car 8 (shown here) will be stripped of radios and emergency lighting. This vehicle could be reassigned to ESDA, the Fire Prevention Bureau or another Village Department. It could also be declared as surplus and sent to auction.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC08 Active	127	17		CHEVY	SUBURBA	1993	65465	6 150

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	278	872	65,465
RGUNL(1) - Gals	29.6	113.5	7576.5
RGUNL(1) - Miles/Gals	9.39	7.68	8.64
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	2
# Repairs	0	2	86
Shop Hours	.0	15.3	285.0
Down Hours	.0	.0	.5

Purchase Price(\$): 23,753      Salvage Value(\$): 1,500      Book Value(\$): -355

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	199.18	0.23	2,398.43	0.04
PREV. MAINT.	0.00	0.00	124.14	0.14	1,866.70	0.03
TIRES	0.00	0.00	0.00	0.00	1,505.82	0.02
CAB,INSTRUMENTS	0.00	0.00	183.16	0.21	1,855.22	0.03
CHASSIS	0.00	0.00	256.36	0.29	2,800.06	0.04
DRIVE TRAIN	0.00	0.00	57.73	0.07	60.85	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	3,144.45	0.05
ENGINE/MOTOR	0.00	0.00	450.08	0.52	3,082.77	0.05
ACCESSORIES	0.00	0.00	0.00	0.00	664.32	0.01
SPECIAL APPLICS	0.00	0.00	66.68	0.08	350.90	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	112.32	0.00

Repair Total      0.00      0.00      1,337.33      1.53      17,841.84      0.27

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	50.62	0.18	200.48	0.23	7,543.85	0.12
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	460.28	0.53	4,625.56	0.07
Shop Labor	0.00	0.00	677.87	0.78	12,367.69	0.19
Outside Repairs	0.00	0.00	199.18	0.23	848.59	0.01
Depreciation	0.00	0.00	0.00	0.00	24,107.85	0.37

Total      50.62      0.18      1,537.81      1.76      49,493.54      0.76

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #33	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #33, 1997 Chevy C35 4x4 Pick-up Truck  
 VIN #1GCHK34F2VZ229117  
 In Service Date:12/01/97  
 04/05 Mileage:41,050

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	31,700	-	-	-	-	31,700
Snow Plow W/Accessories	-	-	5,350	-	-	-	-	5,350
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 37,050	\$ -	\$ -	\$ -	\$ -	\$ 37,050
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	37,050	-	-	-	-	37,050
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 37,050	\$ -	\$ -	\$ -	\$ -	\$ 37,050

See next page for additional justification.

Guidelines recommend replacement in 8 years, but purchase has been pushed to 2006. Existing unit is used by the Pavement Maintenance Team and is a front line cul-de-sac snow plowing unit.

This unit was originally requested in 2005, but due to budgetary constraints, it was pushed out one year.

April 2005 evaluation of this unit shows overall condition and use warrants replacement.



04/25/2005

VILLAGE OF HOFFMAN ESTATES

1:24:36 PM

Vehicle Cost Detail - Curr/YTD/LTD

Report - E1210

April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
33 Active	116	29		CHEVROLE	C35	1997	41728	4 89

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	686	2,234	41,728
DIESL(1) - Gals	54.6	213.5	3611.8
DIESL(1) - Miles/Gals	12.56	10.46	11.55
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	2	79
Shop Hours	.0	8.0	175.1
Down Hours	.0	.0	1.8

Purchase Price(\$): 30,544      Salvage Value(\$): 2,500      Book Value(\$): 3,084

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	43.23	0.02	1,406.14	0.03
PREV. MAINT.	0.00	0.00	57.47	0.03	2,484.33	0.06
TIRES	0.00	0.00	0.00	0.00	941.14	0.02
CAB,INSTRUMENTS	0.00	0.00	22.49	0.01	550.40	0.01
CHASSIS	0.00	0.00	359.22	0.16	772.68	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	388.15	0.01
ELECTRICAL	0.00	0.00	32.62	0.01	1,207.67	0.03
ENGINE/MOTOR	0.00	0.00	21.77	0.01	617.81	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	233.36	0.01
SPECIAL APPLICS	0.00	0.00	103.92	0.05	1,410.31	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	418.02	0.01

Repair Total      0.00      0.00      640.72      0.29      10,430.01      0.25

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	109.04	0.16	373.19	0.17	3,843.10	0.09
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	264.12	0.12	2,095.78	0.05
Shop Labor	0.00	0.00	355.60	0.16	7,975.61	0.19
Outside Repairs	0.00	0.00	21.00	0.01	358.62	0.01
Depreciation	292.13	0.43	1,168.52	0.52	27,460.22	0.66
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      401.95      0.59      2,185.55      0.98      41,766.09      1.00

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #97	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #97, 1996 Dodge Ram 2500, 4x4 Pick-up Truck  
 VIN #1B7KF26CXTS693883  
 In Service Date:06/01/96  
 04/05 Mileage:57,000

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	31,700	-	-	-	-	31,700
Snow Plow W/Access	-	-	5,350	-	-	-	-	5,350
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 37,050	\$ -	\$ -	\$ -	\$ -	\$ 37,050
<b>Proposed Source of Funds</b>								
General Fund	-	-	37,050	-	-	-	-	37,050
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 37,050	\$ -	\$ -	\$ -	\$ -	\$ 37,050

See next page for additional justification.

Guidelines recommend replacement in 8 years. Existing unit is assigned to the Traffic Operations Supervisor and was the primary supervisory vehicle for snow/ice control. Unit was also a back-up snow plowing vehicle for cul-de-sacs, and since 2004 has been used as a front line plowing vehicle. Identical replacement is recommended.

April 2005 evaluation of this unit shows overall condition and use warrants replacement.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
97 Active	116	27		DODGE	RAM2500	1996	57523	4 107

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	523	1,247	57,301
DIESL(1) - Gals	80.2	164.5	4688.6
DIESL(1) - Miles/Gals	6.52	7.58	12.22
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	3
# Repairs	1	6	118
Shop Hours	.0	8.3	307.4
Down Hours	.0	.0	1.5

Purchase Price(\$):	30,852	Salvage Value(\$):	3,000	Book Value(\$):	3,000	
	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
<u>Repair Detail</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	21.00	0.04	61.03	0.05	2,246.51	0.04
PREV. MAINT.	0.00	0.00	116.57	0.09	3,276.58	0.06
TIRES	0.00	0.00	0.00	0.00	1,727.12	0.03
CAB,INSTRUMENTS	0.00	0.00	66.68	0.05	1,177.98	0.02
CHASSIS	0.00	0.00	0.00	0.00	2,805.54	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	2,119.17	0.04
ELECTRICAL	0.00	0.00	0.00	0.00	1,948.18	0.03
ENGINE/MOTOR	0.00	0.00	489.64	0.39	2,355.13	0.04
ACCESSORIES	0.00	0.00	0.00	0.00	689.06	0.01
SPECIAL APPLICS	0.00	0.00	55.57	0.04	1,790.31	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	102.24	0.00

Repair Total	21.00	0.04	789.49	0.63	20,237.82	0.35
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<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	160.92	0.31	299.06	0.24	4,787.75	0.08
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	39.54	0.03	5,356.09	0.09
Shop Labor	0.00	0.00	366.73	0.29	13,795.50	0.24
Outside Repairs	21.00	0.04	383.22	0.31	1,086.23	0.02
Depreciation	0.00	0.00	0.00	0.00	27,852.48	0.49
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total	182.70	0.35	1,091.67	0.88	52,910.81	0.92
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# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Backhoe/Loader Unit #53	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4602

### Description

Unit #53, 1993 John Deere 510C Turbo Backhoe/Loader With Transport Trailer  
 VIN #t0510cv772542  
 04/05 Hours:3513

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Tractor	-	-	-	106,480	-	-	-	106,480
Trailer	-	-	12,110	-	-	-	-	12,110
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,110</b>	<b>\$ 106,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,590</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	12,110	106,480	-	-	-	118,590
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,110</b>	<b>\$ 106,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,590</b>

See next page for additional justification.

Guidelines recommend replacement in 15 years. This tractor is utilized by various street crews for heavy duty excavation and snow removal.

April 2005 evaluation of this unit shows overall condition and use warrants retaining vehicle for another year, 10% added for inflation and market cost increase. However, the trailer condition warrants replacement in 2006.



04/25/2005

VILLAGE OF HOFFMAN ESTATES

1:24:36 PM

Vehicle Cost Detail - Curr/YTD/LTD

Report - E1210

April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
53 Active	116	42		J.D.	510C	1990	3526	4	182

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	13	41	3,526
DIESL(1) - Gals	12.9	48.6	4156.4
DIESL(1) - Gals/Hours	.99	1.19	1.18
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	11
# Repairs	0	0	99
Shop Hours	.0	.0	248.6

Purchase Price(\$): 50,440      Salvage Value(\$): 8,000      Book Value(\$): 9,650

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	4,409.21	1.25
PREV. MAINT.	0.00	0.00	0.00	0.00	4,374.01	1.24
TIRES	0.00	0.00	0.00	0.00	1,688.01	0.48
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	481.40	0.14
CHASSIS	0.00	0.00	0.00	0.00	955.01	0.27
DRIVE TRAIN	0.00	0.00	0.00	0.00	322.27	0.09
ELECTRICAL	0.00	0.00	0.00	0.00	1,966.13	0.56
ENGINE/MOTOR	0.00	0.00	0.00	0.00	991.34	0.28
ACCESSORIES	0.00	0.00	0.00	0.00	758.46	0.22
SPECIAL APPLICS	0.00	0.00	0.00	0.00	2,277.54	0.65
BODIES&VESSELS	0.00	0.00	0.00	0.00	176.07	0.05

Repair Total      0.00      0.00      0.00      0.00      18,399.45      5.22

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	24.25	1.87	82.89	2.02	3,726.54	1.06
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	0.00	0.00	4,598.80	1.30
Shop Labor	0.00	0.00	0.00	0.00	10,118.62	2.87
Outside Repairs	0.00	0.00	0.00	0.00	3,682.03	1.04
Depreciation	235.78	18.14	943.12	23.00	40,789.94	11.57

Total      260.03      20.00      1,026.01      25.02      62,915.93      17.84

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Traffic Section Vehicle	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Replacement of Traffic Section vehicle (in 2007) which was purchased in 2003 and currently has 35,000 miles. 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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Unit P-50 @ \$23,000	23,000	20,000	-	-	-	-	-	-
Unit P-51 @ \$23,000	-	-	-	23,000	-	-	-	23,000
Unit P-50 @ \$25,000	-	-	-	-	-	25,000	-	25,000
<b>TOTAL COSTS</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>
<b>Proposed Source of Funds</b>								
Capital Vehicle & Equip Fund Balance	23,000	20,000	-	-	-	-	-	-
General Fund	-	-	-	23,000	-	25,000	-	48,000
<b>TOTAL FUNDS</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>

See next page for additional justification.

<b>Unit</b>	<b>VIN</b>
P51	2FAHP71W63X211077
P50	N/A

P-50 is a semi-marked Traffic Investigations vehicle that will be replaced in 2005. This vehicle, a 2001 Crown Victoria, has 55,000 miles on it and will be rolled down or sent to auction.

P-51, the other Traffic unit, a 2003 Crown Victoria, will be replaced in 2007. It currently has 35,000 miles.



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Vehicles - Investigations Division	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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. (moved from '06 and '07 to '07 and '09)

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
1 @ \$30 K	-	-	-	30,000	-	-	-	30,000
1 @ \$32 K	-	-	-	-	-	32,000	-	32,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 62,000</b>
<b>Proposed Source of Funds</b>								
Asset Seizure Fund	-	-	-	30,000	-	32,000	-	62,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 62,000</b>

Unit	VIN
P71	1FMPU16L24LB46166

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #2- Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025 - 4603

### Description

The scheduled replacement of a 1997 Ford Crown Victoria (VIN # 2FALP71W6VX176229) 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 98,617 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	24,000	-	-	-	-	24,000
Emergency Equipment	-	-	4,500	-	-	-	-	4,500
Radio Installation	-	-	1,500	-	-	-	-	1,500
Changeover costs/Repaint of ESDA car	-	-	1,500	-	-	-	-	1,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>
<b>Proposed Source of Funds</b>								
Capital Replacement (80%)	-	-	25,200	-	-	-	-	25,200
EDA Administration Fund (20%)	-	-	6,300	-	-	-	-	6,300
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-06	Send out project bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Village Board accepts proposal
May-06	Estimated completion of project

The newly purchased vehicle will be designated as Car 2. This vehicle will be assigned to Fire Marshal, to replace his 2002 Crown Victoria (Car 11).



See next page for additional justification.

## Replacement overview

Car 11 (shown here) will be reassigned to the Station 22 to be utilized by ESDA personnel. It will replace the current Car 2.

Purchased new in 2002, this vehicle has been assigned to Fire Marshal for four years. It currently has over 40,000 miles and it will be utilized by ESDA personnel and on occasion will also serve as a utility vehicle at Station 22



The current Car 2 (shown here) will be stripped of radios and emergency lighting. This vehicle will declared surplus and sent to auction.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC02 Active	127	16		FORD	CROWN VICTORIA	1997	99063	6 98

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	282	964	99,063
RGUNL(1) - Gals	23.5	88.6	6053.0
RGUNL(1) - Miles/Gals	12.00	10.88	16.37
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	0
# Repairs	1	2	57
Shop Hours	2.0	3.0	180.0

Purchase Price(\$): 19,300      Salvage Value(\$): 1,000      Book Value(\$): 5,270

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	33.34	0.03	935.82	0.01
PREV. MAINT.	0.00	0.00	0.00	0.00	1,975.01	0.02
TIRES	0.00	0.00	0.00	0.00	890.04	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	852.57	0.01
CHASSIS	66.68	0.24	66.68	0.07	1,647.95	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	32.93	0.00
ELECTRICAL	0.00	0.00	11.11	0.01	2,453.04	0.02
ENGINE/MOTOR	22.23	0.08	22.23	0.02	819.24	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	1,784.58	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	177.82	0.00

Repair Total      88.91      0.32      133.36      0.14      11,569.00      0.12

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	40.90	0.15	149.92	0.16	6,311.88	0.06
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	0.00	0.00	3,505.66	0.04
Shop Labor	88.91	0.32	133.36	0.14	8,023.34	0.08
Outside Repairs	0.00	0.00	0.00	0.00	40.00	0.00
Depreciation	152.50	0.54	915.00	0.95	14,030.00	0.14

Total      282.31      1.00      1,198.28      1.24      31,910.88      0.32

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 21 (RA21)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 21	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025 - 4612

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (five years front line and two years reserve). The current RA21 is a 1998 Road Rescue Modular MICU unit (VIN#1HTSLAAMXXH639282) has 53,836 miles and will be over eight years old when replaced.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	180,300	-	-	-	-	180,300
Emergency Equipment	-	-	4,500	-	-	-	-	4,500
Radio Installation	-	-	1,500	-	-	-	-	1,500
Changeover costs	-	-	1,500	-	-	-	-	1,500
Stretchers	-	-	6,000	-	-	-	-	6,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,800</b>
<b>Proposed Source of Funds</b>								
Capital Replacement (75%)	-	-	145,350	-	-	-	-	145,350
EDA Administration Fund (25%)	-	-	48,450	-	-	-	-	48,450
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,800</b>

See next page for additional justification.

## ***Project Timeline***

<b>Date</b>	<b>Phase</b>
Feb-06	Send out project bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Village Board accepts proposal
Dec-06	Estimated completion of project

## ***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



RA21 is currently in reserve status at Station 21. This vehicle is fully equipped and is placed in service when any of our front three ambulances are out of service.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FA21R Active	127	83		INTER	4700LP	1999	53865	6 77

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	1,707	53,865
DIESL(1) - Gals	.0	246.3	9255.1
DIESL(1) - Miles/Gals	.00	6.93	5.82
Road Calls	0	0	1
# Repairs	1	9	89
Shop Hours	10.3	29.0	494.7

Purchase Price(\$): 119,918      Salvage Value(\$): 3,500      Book Value(\$): 61,709

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	406.72	0.00	472.18	0.28	2,539.44	0.05
PREV. MAINT.	61.29	0.00	221.06	0.13	4,158.30	0.08
TIRES	0.00	0.00	610.03	0.36	1,905.64	0.04
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	5,938.68	0.11
CHASSIS	0.00	0.00	0.00	0.00	4,013.59	0.07
DRIVE TRAIN	0.00	0.00	43.23	0.03	770.45	0.01
ELECTRICAL	66.68	0.00	795.58	0.47	7,341.18	0.14
ENGINE/MOTOR	0.00	0.00	278.39	0.16	3,863.92	0.07
ACCESSORIES	0.00	0.00	272.72	0.16	2,122.99	0.04
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,766.90	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total      534.69      0.00      2,693.19      1.58      34,465.54      0.64

Total Costs	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	0.00	0.00	440.95	0.26	9,262.42	0.17
Shop Parts	79.07	0.00	1,383.07	0.81	8,375.25	0.16
Shop Labor	455.62	0.00	1,289.12	0.76	22,741.09	0.42
Outside Repairs	0.00	0.00	21.00	0.01	3,349.20	0.06
Depreciation	1,385.93	0.00	8,315.58	4.87	58,209.06	1.08
<b>Total</b>	<b>1,920.62</b>	<b>0.00</b>	<b>11,449.72</b>	<b>6.71</b>	<b>101,937.02</b>	<b>1.89</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Automobile Unit #79	<b>Department:</b>	CD - Code Enforce.
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #79; 1996 Dodge 1/2 ton pick up truck VIN # 1B7HC16X4TS688114 - In service 1996 - 05/05 Mileage 60,052.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Full size pick up truck	-	-	-	24,000	-	-	-	24,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	24,000	-	-	-	24,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

See next page for additional justification.

UNIT 79 - See next page for further vehicle information.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
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C79	125	24		DODGE	1500	1996	60052	4	110
Active									

	Current Period	Year-To-Date	Life-To-Date
Usage - Miles(1)	276	1,987	60,052
RGUNL(1) - Gals	30.4	153.7	4445.4
RGUNL(1) - Miles/Gals	9.08	12.93	13.51
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	1	35
Shop Hours	.0	2.5	73.3

Purchase Price(\$): 12,419      Salvage Value(\$): 1,500      Book Value(\$): 1,499

Repair Detail	Current Period		Year-To-Date		Life-To-Date	
	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)
Non Maintenance	0.00	0.00	0.00	0.00	343.73	0.01
PREV. MAINT.	0.00	0.00	54.58	0.03	1,353.73	0.02
TIRES	0.00	0.00	0.00	0.00	378.97	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	178.39	0.00
CHASSIS	0.00	0.00	0.00	0.00	794.17	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	256.11	0.00
ENGINE/MOTOR	0.00	0.00	108.62	0.05	947.95	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	88.91	0.00

Repair Total      0.00      0.00      163.20      0.08      4,341.96      0.07

Total Costs	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)
RGUNL(1)	58.08	0.21	256.76	0.13	4,808.60	0.08
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	52.07	0.03	1,085.89	0.02
Shop Labor	0.00	0.00	111.13	0.06	3,256.07	0.05
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	101.11	0.37	404.44	0.20	10,919.88	0.18
Fixed Costs	0.69	0.00	2.76	0.00	20.01	0.00
<b>Total</b>	<b>159.88</b>	<b>0.58</b>	<b>827.16</b>	<b>0.42</b>	<b>20,090.45</b>	<b>0.33</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Automobile Unit #81	<b>Department:</b>	CD - Code Enforce.
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #81; 1996 Dodge 1/2 ton pick up truck VIN # 1B7HC16X2TS688113 - In service 1996 - 05/05 Mileage 71,400.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Full size pick up truck	-	-	-	24,000	-	-	-	24,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	24,000	-	-	-	24,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000

See next page for additional justification.

UNIT 81 - See next page for further vehicle information.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
C81 Active	125	24		DODGE	1500	1996	71400	4	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	835	2,633	71,400
RGUNL(1) - Gals	63.0	214.2	5513.8
RGUNL(1) - Miles/Gals	13.25	12.29	12.95
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	3
# Repairs	0	1	42
Shop Hours	.0	1.8	103.0

Purchase Price(\$): 12,419      Salvage Value(\$): 1,500      Book Value(\$): 1,499

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	1,374.54	0.02
PREV. MAINT.	0.00	0.00	55.88	0.02	1,583.69	0.02
TIRES	0.00	0.00	0.00	0.00	844.93	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	1,557.88	0.02
CHASSIS	0.00	0.00	0.00	0.00	1,008.06	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	66.68	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	720.15	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	326.42	0.00
ACCESSORIES	0.00	0.00	49.98	0.02	168.49	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	94.46	0.00

Repair Total      0.00      0.00      105.86      0.04      7,745.30      0.11

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	116.08	0.14	353.60	0.13	6,164.91	0.09
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	28.07	0.01	2,491.81	0.03
Shop Labor	0.00	0.00	77.79	0.03	4,645.19	0.07
Outside Repairs	0.00	0.00	0.00	0.00	608.30	0.01
Depreciation	101.11	0.12	404.44	0.15	10,919.88	0.15
Fixed Costs	0.69	0.00	2.76	0.00	20.01	0.00

Total      217.88      0.26      866.66      0.33      24,850.10      0.35

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Automobile Unit #82	<b>Department:</b>	CD - Code Enforce.
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #82; 1997 Ford 1/2 ton pick up truck - VIN# 1FTDF1722VKD29209 - In service 1997 - 05/04/ Mileage 62,947

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Full size pick up truck	-	-	-	23,000	-	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	23,000	-	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

See next page for additional justification.

UNIT 82 - See next page for further vehicle information.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
C82 Down	125	24		FORD	F150	1997	69291	4	95

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	598	1,664	69,291
RGUNL(1) - Gals	60.6	137.8	4797.6
RGUNL(1) - Miles/Gals	9.87	12.08	14.44
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	1	4
# Repairs	1	2	36
Shop Hours	6.5	8.5	116.3

Purchase Price(\$): 14,114      Salvage Value(\$): 1,500      Book Value(\$): 3,252

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	459.95	0.01
PREV. MAINT.	0.00	0.00	0.00	0.00	1,574.00	0.02
TIRES	0.00	0.00	0.00	0.00	494.46	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	116.01	0.00
CHASSIS	485.39	0.81	485.39	0.29	1,925.39	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	88.90	0.00
ELECTRICAL	0.00	0.00	88.90	0.05	597.37	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,943.66	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	122.06	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	133.36	0.00

Repair Total      485.39      0.81      574.29      0.35      7,455.16      0.11

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	109.93	0.18	237.13	0.14	5,177.59	0.07
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	196.46	0.33	196.46	0.12	2,186.98	0.03
Shop Labor	288.93	0.48	377.83	0.23	5,247.47	0.08
Outside Repairs	0.00	0.00	0.00	0.00	20.71	0.00
Depreciation	116.80	0.20	467.20	0.28	10,862.40	0.16
Fixed Costs	0.69	0.00	2.76	0.00	20.01	0.00
<b>Total</b>	<b>712.81</b>	<b>1.19</b>	<b>1,281.38</b>	<b>0.77</b>	<b>23,515.16</b>	<b>0.34</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Full Size Service Van Unit #92	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	1900 Hassell Road, Village Hall	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #92, 1994 Full Size 1/2 Ton Service Van (4x2)  
 VIN #1GCEG25H6RF173964, In Service Date 06/01/94  
 04/05 Mileage:54,170

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	21,630	-	-	-	21,630
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 21,630	\$ -	\$ -	\$ -	\$ 21,630
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	21,630	-	-	-	21,630
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 21,630	\$ -	\$ -	\$ -	\$ 21,630

See next page for additional justification.

Guidelines recommend replacement in 9 years.  
This unit is utilized by our building/facilities maintenance personnel.  
Identical replacement is recommended.

April 2005 evaluation of this unit suggests overall condition and use would warrant retaining vehicle for yet another year.

Cost update represents 3% for inflation.



04/25/2005

VILLAGE OF HOFFMAN ESTATES

1:24:36 PM

Vehicle Cost Detail - Curr/YTD/LTD

Report - E1210

April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
92 Active	126	32		CHEVROLE	G20	1994	54380	4	132

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	210	980	54,380
RGUNL(1) - Gals	38.9	112.9	4778.6
RGUNL(1) - Miles/Gals	5.40	8.68	11.38
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	2
# Repairs	0	2	40
Shop Hours	.0	10.5	105.4

Purchase Price(\$): 12,832      Salvage Value(\$): 1,000      Book Value(\$): 14

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	145.08	0.15	211.77	0.00
PREV. MAINT.	0.00	0.00	212.31	0.22	1,497.73	0.03
TIRES	0.00	0.00	0.00	0.00	1,043.05	0.02
CAB,INSTRUMENTS	0.00	0.00	20.77	0.02	2,564.18	0.05
CHASSIS	0.00	0.00	0.00	0.00	946.28	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	806.48	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	248.50	0.00
ENGINE/MOTOR	0.00	0.00	325.23	0.33	1,102.23	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	422.50	0.01
SPECIAL APPLICS	0.00	0.00	22.23	0.02	222.27	0.00

Repair Total      0.00      0.00      725.62      0.74      9,064.99      0.17

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	69.57	0.33	187.46	0.19	5,000.53	0.09
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	113.81	0.12	4,225.43	0.08
Shop Labor	0.00	0.00	466.73	0.48	4,456.41	0.08
Outside Repairs	0.00	0.00	145.08	0.15	383.15	0.01
Depreciation	98.60	0.47	394.40	0.40	12,818.00	0.24
Fixed Costs	0.62	0.00	2.48	0.00	23.44	0.00

Total      168.79      0.80      1,309.96      1.34      26,906.96      0.49

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Mini-Dump Truck Unit #41	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #41, 1997 GMC K3500 Mini-Dump Truck  
 VIN #1GDJK34F8VF041488  
 In Service Date:12/01/97  
 04/05 Mileage:52,250

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Truck	-	-	-	37,700	-	-	-	37,700
Dump Body	-	-	-	9,970	-	-	-	9,970
Snow Plow/Salt Spreader & Accessories	-	-	-	15,100	-	-	-	15,100
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 62,770	\$ -	\$ -	\$ -	\$ 62,770
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	21,570	-	-	-	21,570
Capital Replacement Fund	-	-	-	41,200	-	-	-	41,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 62,770	\$ -	\$ -	\$ -	\$ 62,770

See next page for additional justification.

Existing mini-dump truck is used by the departments F.A.S.T. Team as their primary response vehicle. This vehicle is also a front line snow removal vehicle with salt spreading capabilities. Guidelines recommend replacement in 8 years.

April 2005 evaluation of this unit shows overall condition and use warrants retaining vehicle for another year, 3% added for inflation.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
41 Active	116	38		GMC	K3500	1997	52932	4 89

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	395	2,119	52,932
DIESL(1) - Gals	33.9	197.5	4852.9
DIESL(1) - Miles/Gals	11.65	10.73	10.91
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	4	17
# Repairs	0	2	92
Shop Hours	.0	5.0	260.6
Down Hours	.0	.0	45.3

Purchase Price(\$): 39,166      Salvage Value(\$): 3,000      Book Value(\$): 3,753

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	1,773.19	0.03
PREV. MAINT.	0.00	0.00	79.53	0.04	3,466.41	0.07
TIRES	0.00	0.00	0.00	0.00	2,031.50	0.04
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	1,049.46	0.02
CHASSIS	0.00	0.00	22.23	0.01	1,789.20	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	33.34	0.00
ELECTRICAL	0.00	0.00	293.34	0.14	2,991.73	0.06
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,354.05	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	406.00	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,673.37	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	55.56	0.00

Repair Total      0.00      0.00      395.10      0.19      16,623.81      0.31

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	69.83	0.18	348.06	0.16	4,896.50	0.09
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	172.84	0.08	3,913.98	0.07
Shop Labor	0.00	0.00	222.26	0.10	11,654.40	0.22
Outside Repairs	0.00	0.00	0.00	0.00	1,055.43	0.02
Depreciation	376.74	0.95	1,506.96	0.71	35,413.56	0.67
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      447.35      1.13      2,253.24      1.06      56,966.63      1.08

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tree Chipper Unit #127	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4602

### Description

Unit #127, 1996 Morbark 2400 Trailered Tree Chipper  
 Serial #2832  
 In Service Date:12/01/96  
 04/05 Hours:2978

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Trailered Chipper Unit	-	-	-	48,550	-	-	-	48,550
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 48,550	\$ -	\$ -	\$ -	\$ 48,550
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	48,550	-	-	-	48,550
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 48,550	\$ -	\$ -	\$ -	\$ 48,550

See next page for additional justification.

Guidelines recommend replacement in 2005 upon 9 years of extensive service use. Similar size/capacity unit is recommended.

April 2005 evaluation of this unit shows overall condition and use warrants retaining equipment for another year, 3% added for inflation.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
127 Active	116	70		MORBARK	2400	1996	2978	4 101

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	25	2,978
DIESL(1) - Gals	.0	38.5	3840.0
DIESL(1) - Gals/Hours	.00	1.54	1.29
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	1	111
Shop Hours	.0	4.8	315.1
Down Hours	.0	.0	5.0

Purchase Price(\$): 26,649      Salvage Value(\$): 1,000      Book Value(\$): 12,684

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	439.32	0.15
PREV. MAINT.	0.00	0.00	116.71	4.67	2,898.53	0.97
TIRES	0.00	0.00	0.00	0.00	838.99	0.28
CAB,INSTRUMENTS	0.00	0.00	44.09	1.76	618.64	0.21
CHASSIS	0.00	0.00	0.00	0.00	1,124.53	0.38
DRIVE TRAIN	0.00	0.00	0.00	0.00	1,666.08	0.56
ELECTRICAL	0.00	0.00	98.29	3.93	1,415.75	0.48
ENGINE/MOTOR	0.00	0.00	0.00	0.00	2,099.83	0.71
ACCESSORIES	0.00	0.00	77.79	3.11	3,837.42	1.29
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,513.55	0.51
BODIES&VESSELS	0.00	0.00	0.00	0.00	889.01	0.30
BULK PRODUCT SY	0.00	0.00	0.00	0.00	1,246.60	0.42
<b>Repair Total</b>	<b>0.00</b>	<b>0.00</b>	<b>336.88</b>	<b>13.48</b>	<b>18,588.25</b>	<b>6.24</b>

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	0.00	0.00	69.98	2.80	3,655.24	1.23
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	125.73	5.03	3,350.56	1.13
Shop Labor	0.00	0.00	211.15	8.45	14,232.20	4.78
Outside Repairs	0.00	0.00	0.00	0.00	1,005.49	0.34
Depreciation	142.50	0.00	570.00	22.80	13,965.00	4.69
<b>Total</b>	<b>142.50</b>	<b>0.00</b>	<b>976.86</b>	<b>39.07</b>	<b>36,208.49</b>	<b>12.16</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #30	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	10
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #30, 1996 Dodge Ram 2500 4x4 Pick-up Truck  
 VIN #1B7KF26C8TS693882  
 In Service Date:06/01/96  
 04/05 Mileage:43,630

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	32,650	-	-	-	32,650
Snow Plow W/Access	-	-	-	5,510	-	-	-	5,510
Utility Body	-	-	-	5,970	-	-	-	5,970
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 44,130	\$ -	\$ -	\$ -	\$ 44,130
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	44,130	-	-	-	44,130
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 44,130	\$ -	\$ -	\$ -	\$ 44,130

See next page for additional justification.

Guidelines recommend replacement in 8 years but the purchase has been pushed out to 2006 based on current condition of unit. Existing unit is used by the Forestry and Grounds Team to trailer mowers. Unit is also a front line cul-de-sac snow plowing unit. Identical replacement is recommended.

April 2005 evaluation of this unit shows overall condition and use warrants retaining vehicle for another year, 3% added for inflation.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
30 Active	116	27		DODGE	RAM2500	1996	44005	4 107

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	376	1,363	44,005
DIESEL(1) - Gals	14.2	121.6	3853.2
DIESEL(1) - Miles/Gals	26.48	11.21	11.42
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	4	103
Shop Hours	.0	3.5	218.9
Down Hours	.0	.0	191.0

Purchase Price(\$): 30,852      Salvage Value(\$): 3,000      Book Value(\$): 3,000

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	65.85	0.05	1,294.09	0.03
PREV. MAINT.	0.00	0.00	0.00	0.00	2,759.54	0.06
TIRES	0.00	0.00	0.00	0.00	1,029.98	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	664.25	0.02
CHASSIS	0.00	0.00	0.00	0.00	2,336.20	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	1,039.48	0.02
ELECTRICAL	0.00	0.00	119.58	0.09	704.43	0.02
ENGINE/MOTOR	0.00	0.00	0.00	0.00	949.07	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	791.49	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	2,287.71	0.05
BODIES&VESSELS	0.00	0.00	0.00	0.00	1.50	0.00
BULK PRODUCT SY	0.00	0.00	0.00	0.00	61.82	0.00
<b>Repair Total</b>	<b>0.00</b>	<b>0.00</b>	<b>185.43</b>	<b>0.14</b>	<b>13,919.56</b>	<b>0.32</b>
<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESEL(1)	29.25	0.08	206.02	0.15	3,887.85	0.09
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	29.85	0.02	3,330.99	0.08
Shop Labor	0.00	0.00	155.58	0.11	9,785.96	0.22
Outside Repairs	0.00	0.00	0.00	0.00	802.61	0.02
Depreciation	0.00	0.00	0.00	0.00	27,852.48	0.63
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00
<b>Total</b>	<b>30.03</b>	<b>0.08</b>	<b>394.57</b>	<b>0.29</b>	<b>45,692.65</b>	<b>1.04</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Wheeled Air Compressor Unit #58	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4602

### Description

1993 Le Roi Trailer Mounted Air Compressor  
 Model:Q185JD  
 Serial #:3217X  
 04/05 Hours:365

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Wheeled Air Compressor	-	-	-	38,630	-	-	-	38,630
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,630</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	38,630	-	-	-	38,630
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,630</b>

See next page for additional justification.

Guidelines suggest replacement in 14 years. 2002 evaluation of units condition, reliability, and usage targets replacement in 2007.

Due to budgetary constraints it was pushed out one year.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
58 Active	116	53		LEROI	Q185DJ	1993	365	4 140

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	0	678
DIESL(1) - Gals	.0	.0	688.7
DIESL(1) - Gals/Hours	.00	.00	1.02
DIEL2(2) - Gals	0.0	0.0	25.4
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	0	20
Shop Hours	.0	.0	41.2

Purchase Price(\$): 11,511      Salvage Value(\$): 1,500      Book Value(\$): 3,894

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	378.00	0.56
PREV. MAINT.	0.00	0.00	0.00	0.00	818.53	1.21
TIRES	0.00	0.00	0.00	0.00	219.69	0.32
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	260.89	0.38
CHASSIS	0.00	0.00	0.00	0.00	22.23	0.03
ELECTRICAL	0.00	0.00	0.00	0.00	247.79	0.37
ENGINE/MOTOR	0.00	0.00	0.00	0.00	137.82	0.20
ACCESSORIES	0.00	0.00	0.00	0.00	445.93	0.66
SPECIAL APPLICS	0.00	0.00	0.00	0.00	13.34	0.02
BODIES&VESSELS	0.00	0.00	0.00	0.00	44.45	0.07
BULK PRODUCT SY	0.00	0.00	0.00	0.00	22.23	0.03

Repair Total      0.00      0.00      0.00      0.00      2,610.90      3.85

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	0.00	0.00	0.00	0.00	639.39	0.94
DIEL2(2)	0.00	0.00	0.00	0.00	0.00	0.00
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	0.00	0.00	880.95	1.30
Shop Labor	0.00	0.00	0.00	0.00	1,729.95	2.55
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	55.52	0.00	222.08	0.00	7,617.14	11.23

Total      55.52      0.00      222.08      0.00      10,867.43      16.03

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #38	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #38, 1996 Dodge Ram 2500, 4x4 Pick-Up Truck  
 VIN #1B7KF26C1TS693884  
 In Service Date:06/01/96  
 04/05 Mileage:32,230

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	32,650	-	-	-	32,650
Crew Cab	-	-	-	2,760	-	-	-	2,760
Snowplow W/Accessories	-	-	-	5,510	-	-	-	5,510
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 40,920	\$ -	\$ -	\$ -	\$ 40,920
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	40,920	-	-	-	40,920
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 40,920	\$ -	\$ -	\$ -	\$ 40,920

See next page for additional justification.

Guidelines recommend replacement in 8 years. Existing unit is assigned to the forestry and grounds team to trailer mowers. Unit is also a front line cul-de-sac snow plowing fleet vehicle. Replacement recommended to include crew cab.

April 2005 evaluation of this unit shows overall condition and use warrants retaining vehicle for another year, 3% added for inflation.



04/25/2005

VILLAGE OF HOFFMAN ESTATES

1:24:36 PM

Vehicle Cost Detail - Curr/YTD/LTD

Report - E1210

April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
38 Active	116	27		DODGE	RAM2500	1996	32325	4 107

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	856	32,325
DIESL(1) - Gals	.0	116.5	3428.8
DIESL(1) - Miles/Gals	.00	7.35	9.43
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	4	105
Shop Hours	.0	8.8	251.2
Down Hours	.0	.0	9.5

Purchase Price(\$):	30,852	Salvage Value(\$):	3,000	Book Value(\$):	3,000	
<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	4,902.80	0.15
PREV. MAINT.	0.00	0.00	60.99	0.07	2,240.61	0.07
TIRES	0.00	0.00	0.00	0.00	974.01	0.03
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	776.03	0.02
CHASSIS	0.00	0.00	261.77	0.31	897.08	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	2,151.83	0.07
ELECTRICAL	0.00	0.00	316.21	0.37	2,652.49	0.08
ENGINE/MOTOR	0.00	0.00	362.22	0.42	1,795.23	0.06
ACCESSORIES	0.00	0.00	0.00	0.00	341.16	0.01
SPECIAL APPLICS	0.00	0.00	77.80	0.09	1,680.24	0.05
BODIES&VESSELS	0.00	0.00	0.00	0.00	115.58	0.00

Repair Total	0.00	0.00	1,078.99	1.26	18,527.06	0.57
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<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	0.00	0.00	195.75	0.23	3,401.88	0.11
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	327.81	0.38	4,295.61	0.13
Shop Labor	0.00	0.00	388.96	0.45	11,519.55	0.36
Outside Repairs	0.00	0.00	362.22	0.42	2,711.90	0.08
Depreciation	0.00	0.00	0.00	0.00	27,852.48	0.86
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total	0.78	0.00	1,277.86	1.49	49,814.18	1.54
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# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	3/4 Ton Flat Bed Truck	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

New Truck For F.A.S.T. Team Assigned Vehicle  
(1 Ton Flat Bed Vehicle)

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	37,880	-	-	-	37,880
Additional Equipment	-	-	-	1,270	-	-	-	1,270
Radio W/Installation	-	-	-	2,230	-	-	-	2,230
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 41,380	\$ -	\$ -	\$ -	\$ 41,380
<b>Proposed Source of Funds</b>								
General Fund (60%)	-	-	-	24,830	-	-	-	24,830
Water/Sewer Fund (40%)	-	-	-	16,550	-	-	-	16,550
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 41,380	\$ -	\$ -	\$ -	\$ 41,380

Vehicle to be used as Fast Action Service Team permanently assigned vehicle. Team has consistently three (3) team members and only one (1) vehicle assigned. Vehicle is needed by department for various annual Village events.

This unit was originally requested in 2005, but due to budgetary constraints it was pushed out two years

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Pickup Truck Unit #98	<b>Department:</b>	CD - Engineering
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit 98; 1996 Jeep Cherokee 4x4 truck; in service date was 5/96. Replacement would be with a full-size SUV.  
 May, 2005 mileage was 75,625.  
 VIN# IJ4FJ68S9TL210562  
 Recommended replacement interval: 10 years or 100,000 miles. This vehicle is in good condition, so it can be kept for one additional year.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
SUV 4x4	-	-	-	28,000	-	-	-	28,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	28,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	28,000	-	-	-	28,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000

See next page for additional justification.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 May 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
E98 Active	124	46		JEEP	CHEROKE	1996	75775	5	110

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	384	1,406	75,775
RGUNL(1) - Gals	28.6	116.7	8347.8
RGUNL(1) - Miles/Gals	13.43	12.05	9.08
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	6
# Repairs	0	1	76
Shop Hours	.0	6.0	174.7

Purchase Price(\$): 20,891      Salvage Value(\$): 1,000      Book Value(\$): 1,000

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	3,629.60	0.05
PREV. MAINT.	0.00	0.00	58.20	0.04	1,474.53	0.02
TIRES	0.00	0.00	0.00	0.00	1,266.88	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	1,284.11	0.02
CHASSIS	0.00	0.00	486.70	0.35	2,572.48	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	224.51	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	2,341.53	0.03
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,294.72	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	84.98	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	711.21	0.01

Repair Total      0.00      0.00      544.90      0.39      14,884.55      0.20

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	49.87	0.13	194.43	0.14	8,997.80	0.12
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	278.20	0.20	3,680.40	0.05
Shop Labor	0.00	0.00	266.70	0.19	8,380.14	0.11
Outside Repairs	0.00	0.00	0.00	0.00	2,824.01	0.04
Depreciation	0.00	0.00	736.72	0.52	19,891.44	0.26
Fixed Costs	0.69	0.00	3.45	0.00	20.70	0.00

Total      50.56      0.13      1,479.50      1.05      43,794.49      0.58

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #6 - Fire Prevention Bureau	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall - 1900 Hassell Rd.	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025-4603

### Description

The scheduled replacement of a 1997 Chevrolet Lumina (VIN # 2G1WL52M9V9298973) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 10 years old and currently has in excess of 58,534 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	25,580	-	-	-	25,580
Emergency Equipment	-	-	-	4,500	-	-	-	4,500
Radio Installation	-	-	-	1,500	-	-	-	1,500
Changeover costs	-	-	-	1,500	-	-	-	1,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,080</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (75%)	-	-	-	24,810	-	-	-	24,810
EDA Administration Fund (25%)	-	-	-	8,270	-	-	-	8,270
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,080</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-07	Send out project bids
Mar-07	Bids due back; review with internal Committee
Apr-07	Village Board accepts proposal
May-07	Estimated completion of project

## Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Car 6 and will be assigned to Inspector Neil at the Village Hall.
- 2) The current Car 6 is scheduled for auction, however it could also be considered for use in ESDA, or another Village Department.



Car 6 is one of two primary vehicles used in the Fire Prevention Bureau. This particular vehicle is utilized mostly in the western development area of the Village, and therefore shows significant wear from its frequent use on unpaved roads and construction sites.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC06 Active	127	15		CHEVY	LUMINA	1997	60449	6 97

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	315	2,697	60,449
RGUNL(1) - Gals	20.3	214.6	3927.6
RGUNL(1) - Miles/Gals	15.52	12.57	15.39
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	6
# Repairs	0	2	45
Shop Hours	.0	9.3	141.4
Down Hours	.0	.0	1.5

Purchase Price(\$): 17,393      Salvage Value(\$): 1,000      Book Value(\$): 4,415

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	567.53	0.01
PREV. MAINT.	0.00	0.00	0.00	0.00	1,263.09	0.02
TIRES	0.00	0.00	0.00	0.00	1,429.41	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	57.13	0.00
CHASSIS	0.00	0.00	0.00	0.00	1,419.49	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	111.13	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	1,411.00	0.02
ENGINE/MOTOR	0.00	0.00	853.02	0.32	2,510.10	0.04
ACCESSORIES	0.00	0.00	0.00	0.00	155.58	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	411.19	0.01

Repair Total      0.00      0.00      853.02      0.32      9,335.65      0.15

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	35.58	0.11	358.87	0.13	4,326.36	0.07
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	441.86	0.16	3,052.54	0.05
Shop Labor	0.00	0.00	411.16	0.15	6,283.11	0.10
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	136.61	0.43	819.66	0.30	12,977.95	0.21

Total      172.19      0.55      2,031.55      0.75      26,639.96      0.44

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 22 (RE22)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	16
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 4612

### Description

Scheduled replacement of Reserve Engine 22 (RE22), 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 100,354 miles. This C.I.P. purchase was originally scheduled for the 2006 budget, but was pushed back to 2007, in the 2004 C.I.P. request.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	490,000	-	-	-	490,000
Radio Installation	-	-	-	1,800	-	-	-	1,800
Changeover costs	-	-	-	1,500	-	-	-	1,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 493,300	\$ -	\$ -	\$ -	\$ 493,300
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	-	370,000	-	-	-	370,000
EDA Administration Fund (25%)	-	-	-	123,300	-	-	-	123,300
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 493,300	\$ -	\$ -	\$ -	\$ 493,300

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-07	Send out project bids
Mar-07	Bids due back; review with internal Committee
Apr-07	Village Board accepts proposal
Dec-07	Estimated completion of project

RE22 is currently in reserve status at Station 22. This vehicle is fully equipped and is placed in service when any of our four frontline engines are out of service.



See next page for additional justification.

## Replacement overview

The new Engine will be given the title of Engine 23 (E23), and will be assigned to Station 23 on Westbury Drive. Current E23 (shown here), will be reassigned the title of Reserve Engine 22, and will be detailed to Station 22. This vehicle is a 1991 Pierce Dash and was initially purchased for use during Sear's Construction. It currently has over 70,000 miles.



Reserve Engine 22 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FE22R Active	127	80		PIERC	ARROW	1988	8968	6 209

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	18	110	8,968
DIESL(1) - Gals	43.6	236.0	20680.0
DIESL(1) - Gals/Hours	2.42	2.15	2.31
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	1	17
# Repairs	1	5	281
Shop Hours	1.8	41.8	1435.7
Down Hours	.0	.0	605.0

Purchase Price(\$): 157,560      Salvage Value(\$): 10,000      Book Value(\$): 21,613

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	82.79	4.60	834.23	7.58	9,414.99	1.05
PREV. MAINT.	0.00	0.00	64.40	0.59	10,290.01	1.15
TIRES	0.00	0.00	0.00	0.00	5,932.00	0.66
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	7,035.70	0.78
CHASSIS	0.00	0.00	35.44	0.32	27,659.59	3.08
DRIVE TRAIN	0.00	0.00	0.00	0.00	2,884.57	0.32
ELECTRICAL	0.00	0.00	1,029.48	9.36	19,330.90	2.16
ENGINE/MOTOR	0.00	0.00	245.90	2.24	9,274.58	1.03
ACCESSORIES	0.00	0.00	71.16	0.65	2,081.47	0.23
SPECIAL APPLICS	0.00	0.00	11.11	0.10	786.07	0.09
BODIES&VESSELS	0.00	0.00	0.00	0.00	1,977.82	0.22
BULK PRODUCT SY	0.00	0.00	94.01	0.85	6,390.35	0.71

Repair Total      82.79      4.60      2,385.73      21.69      103,058.05      11.49

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	86.76	4.82	425.26	3.87	18,123.33	2.02
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	5.00	0.28	274.34	2.49	22,464.97	2.51
Shop Labor	77.79	4.32	2,111.39	19.19	60,317.29	6.73
Outside Repairs	0.00	0.00	0.00	0.00	20,290.79	2.26
Depreciation	683.15	37.95	4,098.90	37.26	135,946.85	15.16

Total      852.70      47.37      6,909.89      62.82      257,143.23      28.67

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Thermal Imaging Cameras	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Stations	<b>Dept. Priority:</b>	17
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01303122 & 06300022-4304

### Description

Complete replacement of the departments six thermal imaging cameras.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement Program	-	-	-	60,000	-	-	-	60,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	48,000	-	-	-	48,000
EDA Administrative Fund	-	-	-	12,000	-	-	-	12,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

See next page for additional justification.

## ***Project Timeline***

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<b>Date</b>	<b>Phase</b>
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

With upgrades in technologies and expiration of warranties, it will become necessary to replace our inventory of six thermal imaging cameras. 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 cameras individually. It is important that our cameras 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 cameras 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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Utility Service Truck Unit #28	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	19
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #28, 1995 Chevrolet K30 4x4 Utility Service Truck  
 VIN #1GBJK24K1SEZ52720  
 In Service Date:10/01/95  
 04/05 Mileage:41,527

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle Chassis Only	-	-	-	39,500	-	-	-	39,500
Removal & Reinstallation Of Utility Body	-	-	-	3,180	-	-	-	3,180
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 42,680	\$ -	\$ -	\$ -	\$ 42,680
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	42,680	-	-	-	42,680
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 42,680	\$ -	\$ -	\$ -	\$ 42,680

See next page for additional justification.

Existing unit will have reached the recommended replacement guidelines. Similar chassis only replacement is recommended as the utility body remains very serviceable. Current unit is used daily in the electrical servicing of wells, towers, reservoirs, lift stations and other Village electrical responses.

This unit was originally requested in 2005, but due to budgetary constraints, it has been pushed out two years.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
28 Active	128	36		CHEVROLE	K30	1995	41706	4	110

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	179	1,866	41,706
RGUNL(1) - Gals	27.4	217.1	6226.1
RGUNL(1) - Miles/Gals	6.53	8.60	6.70
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	0
# Repairs	2	3	53
Shop Hours	.0	4.5	91.8

Purchase Price(\$): 18,796      Salvage Value(\$): 2,500      Book Value(\$): 2,500

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	1,124.84	6.28	1,124.84	0.60	1,915.34	0.05
PREV. MAINT.	0.00	0.00	333.27	0.18	1,565.14	0.04
TIRES	0.00	0.00	0.00	0.00	1,156.96	0.03
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	475.76	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,553.66	0.04
DRIVE TRAIN	0.00	0.00	0.00	0.00	53.52	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	347.29	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,423.01	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	185.17	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	120.03	0.00

Repair Total      1,124.84      6.28      1,458.11      0.78      8,795.88      0.21

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	53.43	0.30	351.72	0.19	6,885.89	0.17
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	33.23	0.02	2,606.60	0.06
Shop Labor	0.00	0.00	300.04	0.16	4,239.29	0.10
Outside Repairs	1,124.84	6.28	1,124.84	0.60	1,949.99	0.05
Depreciation	0.00	0.00	0.00	0.00	16,296.00	0.39
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00
<b>Total</b>	<b>1,179.05</b>	<b>6.59</b>	<b>1,812.95</b>	<b>0.97</b>	<b>32,010.53</b>	<b>0.77</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Utility Service Truck Unit #20	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	20
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #20, 1995 Chevrolet K30 4x4 Utility Service Truck  
 VIN #1GBJK34K0SE251901  
 In Service Date:10/01/95  
 04/05 Mileage:83,350

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
4x4 Vehicle	-	-	-	39,500	-	-	-	39,500
Specified Utility Body	-	-	-	16,500	-	-	-	16,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	56,000	-	-	-	56,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000

See next page for additional justification.

Existing unit will have reached the recommended replacement guidelines, similar replacement recommended although a more heavy duty chassis is strongly suggested. Current unit is utilized daily in the mechanical servicing of wells, towers, reservoirs and lift stations.

This unit was originally requested in 2005, but due to budgetary constraints, it has been pushed out two years.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
20 Active	128	36		CHEVROLE	3500	1995	84000	4 109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	655	2,900	84,540
RGUNL(1) - Gals	109.7	495.4	12425.3
RGUNL(1) - Miles/Gals	5.97	5.85	6.80
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	5
# Repairs	2	4	102
Shop Hours	6.0	8.0	235.4
Down Hours	.0	.0	33.0

Purchase Price(\$): 30,232      Salvage Value(\$): 2,700      Book Value(\$): 2,413

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	21.00	0.03	21.00	0.01	1,264.46	0.01
PREV. MAINT.	80.26	0.12	80.26	0.03	2,899.68	0.03
TIRES	0.00	0.00	22.23	0.01	2,290.89	0.03
CAB,INSTRUMENTS	103.54	0.16	103.54	0.04	572.07	0.01
CHASSIS	131.91	0.20	131.91	0.05	2,566.88	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	709.11	0.01
ELECTRICAL	0.00	0.00	22.50	0.01	2,369.81	0.03
ENGINE/MOTOR	20.10	0.03	31.21	0.01	1,728.04	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	426.45	0.01
SPECIAL APPLICS	44.45	0.07	88.91	0.03	888.16	0.01

Repair Total      401.26      0.61      501.56      0.17      15,715.55      0.19

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	204.24	0.31	824.44	0.28	13,713.42	0.16
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	113.55	0.17	124.94	0.04	4,509.08	0.05
Shop Labor	266.71	0.41	355.62	0.12	10,460.82	0.12
Outside Repairs	21.00	0.03	21.00	0.01	745.65	0.01
Depreciation	0.00	0.00	0.00	0.00	27,818.63	0.33
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      606.28      0.93      1,329.12      0.46      57,280.36      0.68

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Utility Step Van Unit #60	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	21
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #60, 1991 International 1452-SC Step Van GVWR 16,000  
 VIN #1HTMEZNXMH368220  
 In Service Date:09/91  
 04/04 Mileage:61,880

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
16,000-18,000 GVWR Step Van	-	-	-	49,400	-	-	-	49,400
Van Preparation	-	-	-	6,080	-	-	-	6,080
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,480</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	55,480	-	-	-	55,480
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,480</b>

See next page for additional justification.

Guidelines recommend replacement is 15 years or 100,000 miles existing unit's condition, servicing and mileage will target replacement within set guidelines. This is the water/sewer underground construction operations vehicle and is utilized on all dig-up operations. Similar classification vehicle replacement is recommended.

This unit was originally requested in 2006, but due to budgetary constraints, it has been pushed out one year.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
60 Active	128	41		INTERNAT	1452-SC	1991	64369	4 169

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	1,045	64,369
DIESEL(1) - Gals	53.1	189.7	9642.4
DIESEL(1) - Miles/Gals	.00	5.51	6.68
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	12
# Repairs	0	1	134
Shop Hours	.0	2.5	303.6
Down Hours	.0	.0	31.3

Purchase Price(\$): 32,032      Salvage Value(\$): 2,000      Book Value(\$): 5,002

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	3,251.98	0.05
PREV. MAINT.	0.00	0.00	115.95	0.11	3,341.68	0.05
TIRES	0.00	0.00	0.00	0.00	2,205.80	0.03
CAB,INSTRUMENTS	0.00	0.00	11.11	0.01	1,219.39	0.02
CHASSIS	0.00	0.00	0.00	0.00	1,785.22	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	90.31	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	5,613.39	0.09
ENGINE/MOTOR	0.00	0.00	17.85	0.02	1,475.13	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	1,703.21	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	22.23	0.00
HEATING&REFRIG	0.00	0.00	0.00	0.00	100.01	0.00
BULK PRODUCT SY	0.00	0.00	0.00	0.00	2.99	0.00

Repair Total      0.00      0.00      144.91      0.14      20,811.34      0.32

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESEL(1)	103.23	0.00	339.89	0.33	8,706.67	0.14
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	33.78	0.03	6,579.48	0.10
Shop Labor	0.00	0.00	111.13	0.11	13,056.13	0.20
Outside Repairs	0.00	0.00	0.00	0.00	1,175.73	0.02
Depreciation	166.85	0.00	667.40	0.64	27,029.70	0.42
Fixed Costs	0.42	0.00	1.68	0.00	17.64	0.00

Total      270.50      0.00      1,153.88      1.10      56,565.35      0.88

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x2 Pick-Up Truck Unit #27	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	22
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #27, 1997 Ford F150 4x2 Full Size Pick-up Truck  
 VIN #1FTFDF172oVKD29208  
 In Service Date:06/97  
 04/05 Mileage:68,100

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
4x2 Pick-up Truck	-	-	-	23,460	-	-	-	23,460
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 23,460	\$ -	\$ -	\$ -	\$ 23,460
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	23,460	-	-	-	23,460
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 23,460	\$ -	\$ -	\$ -	\$ 23,460

See next page for additional justification.

Guidelines recommend replacement in 9 years or 100,000 miles existing units condition, servicing and mileage will target replacement within said guidelines. This is a water/sewer customer service vehicle used on a daily basis. Identical classification vehicle replacement is recommended.

This unit was originally requested in 2006, but due to budgetary constraints, it has been pushed out one year.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
27 Active	128	24		FORD	F150	1997	68932	4	95

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	758	3,074	68,932
RGUNL(1) - Gals	68.1	273.6	6012.1
RGUNL(1) - Miles/Gals	11.13	11.24	11.47
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	2	39
Shop Hours	.0	1.8	74.0

Purchase Price(\$):	13,934	Salvage Value(\$):	1,500	Book Value(\$):	3,227	
	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
<u>Repair Detail</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	3,071.35	1.00	3,104.69	0.05
PREV. MAINT.	0.00	0.00	67.72	0.02	1,671.19	0.02
TIRES	0.00	0.00	0.00	0.00	750.61	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	559.41	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,174.20	0.02
ELECTRICAL	0.00	0.00	22.23	0.01	397.71	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	424.61	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	57.11	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	33.34	0.00
BODIES&VESSELS	0.00	0.00	0.00	0.00	118.69	0.00

Repair Total	0.00	0.00	3,161.30	1.03	8,291.56	0.12
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<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	130.14	0.17	464.74	0.15	6,767.12	0.10
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	12.16	0.00	1,919.00	0.03
Shop Labor	0.00	0.00	77.79	0.03	3,289.42	0.05
Outside Repairs	0.00	0.00	3,071.35	1.00	3,083.14	0.04
Depreciation	115.13	0.15	460.52	0.15	10,707.09	0.16
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00

Total	245.96	0.32	4,089.32	1.33	25,794.75	0.37
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# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

4x2 Full Size Pick-Up Truck

This request supports an additional water/sewer customer service truck in relationship to projected village growth by the year 2007, and associated water/sewer customer service needs.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
4x2 Pick-Up	-	-	-	20,040	-	-	-	20,040
Lift Gate	-	-	-	2,970	-	-	-	2,970
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 23,010	\$ -	\$ -	\$ -	\$ 23,010
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	23,010	-	-	-	23,010
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 23,010	\$ -	\$ -	\$ -	\$ 23,010

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Ambulance 23	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 23	<b>Dept. Priority:</b>	15
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4612

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (five years front line and two years reserve). The current A23 is a 2001 Road Rescue MICU unit (VIN#1HTSLAAMO1H348457) currently has 45,457 miles and will be relocated to station 24, to replace a 2000 Road Rescue MICU ambulance designated as RA24.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	190,300	-	-	-	190,300
Emergency Equipment	-	-	-	5,000	-	-	-	5,000
Radio Installation	-	-	-	1,500	-	-	-	1,500
Changeover costs	-	-	-	1,500	-	-	-	1,500
Stretchers	-	-	-	6,000	-	-	-	6,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,300</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	204,300	-	-	-	204,300
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,300</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-07	Send out project bids
Mar-07	Bids due back; review with internal Committee
Apr-07	Village Board accepts proposal
Dec-07	Estimated completion of project

## Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 23 (A23).
- 2) The current vehicle assigned as A23 be given the title of Reserve Ambulance 24 (RA24).
- 3) The current RA24 will be sent to auction.



This current Ambulance 23 (A23), will be relocated to Station 24, replacing Reserve Ambulance 24 (RA24), which will be declared surplus and sent to auction.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
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FA23 Active	127	83		INTERNAT	4700LP	2001	46937	6	54
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	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	558	4,667	46,937
DIESL(1) - Gals	95.8	837.9	7561.4
DIESL(1) - Miles/Gals	5.82	5.57	6.21
OIL01(1) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	6	45
Shop Hours	.0	45.0	276.8

Purchase Price(\$): 131,314      Salvage Value(\$): 3,500      Book Value(\$): 43,061

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	744.06	0.16	3,448.27	0.07
PREV. MAINT.	0.00	0.00	302.86	0.06	3,378.65	0.07
TIRES	0.00	0.00	0.00	0.00	1,450.81	0.03
CAB,INSTRUMENTS	0.00	0.00	244.48	0.05	1,238.39	0.03
CHASSIS	0.00	0.00	462.62	0.10	2,150.89	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	412.51	0.01
ELECTRICAL	0.00	0.00	1,322.95	0.28	2,984.29	0.06
ENGINE/MOTOR	0.00	0.00	33.68	0.01	531.87	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	1,387.95	0.03
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,144.63	0.02

Repair Total      0.00      0.00      3,110.65      0.67      18,128.26      0.39

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	176.79	0.32	1,509.03	0.32	8,784.00	0.19
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	1,089.36	0.23	5,313.57	0.11
Shop Labor	0.00	0.00	2,000.29	0.43	12,668.49	0.27
Outside Repairs	0.00	0.00	21.00	0.00	146.20	0.00
Depreciation	1,521.60	2.73	9,129.60	1.96	88,252.80	1.88
<b>Total</b>	<b>1,698.39</b>	<b>3.04</b>	<b>13,749.28</b>	<b>2.95</b>	<b>115,165.06</b>	<b>2.45</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Automobile Unit #74	<b>Department:</b>	CD - Code Enforce.
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #74; 2000 Ford Crown Victoria VIN#ZFAPP71W6YX205858 - In service 2000 - 05/04 Mileage 67,065

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Ford Crown Victoria	-	-	-	-	23,000	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	23,000	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

See next page for additional justification.

UNIT 74 - See next page for further vehicle information.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
C74 Active	125	13		FORD	CROWN VICTORIA	2000	75785	4 57

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	870	2,085	75,785
RGUNL(1) - Gals	60.0	157.2	7407.9
RGUNL(1) - Miles/Gals	14.50	13.26	10.23
Road Calls	0	1	3
# Repairs	0	3	42
Shop Hours	.0	5.0	117.3

Purchase Price(\$): 20,495      Salvage Value(\$): 1,000      Book Value(\$): 11,397

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	281.14	0.00
PREV. MAINT.	0.00	0.00	57.25	0.03	1,649.50	0.02
TIRES	0.00	0.00	0.00	0.00	530.01	0.01
CAB,INSTRUMENTS	0.00	0.00	46.99	0.02	3,563.25	0.05
CHASSIS	0.00	0.00	44.45	0.02	1,481.92	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	22.22	0.00
ELECTRICAL	0.00	0.00	66.68	0.03	683.61	0.01
ENGINE/MOTOR	0.00	0.00	155.99	0.07	925.10	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	11.11	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	316.71	0.00

Repair Total      0.00      0.00      371.36      0.18      9,464.57      0.12

Total Costs	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	112.15	0.13	270.09	0.13	8,013.70	0.11
Shop Parts	0.00	0.00	149.09	0.07	2,941.25	0.04
Shop Labor	0.00	0.00	222.27	0.11	3,661.64	0.05
Outside Repairs	0.00	0.00	0.00	0.00	1,305.93	0.02
Depreciation	162.46	0.19	649.84	0.31	9,097.76	0.12
Fixed Costs	0.62	0.00	2.48	0.00	17.98	0.00
<b>Total</b>	<b>275.23</b>	<b>0.32</b>	<b>1,293.77</b>	<b>0.62</b>	<b>25,038.26</b>	<b>0.33</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck Unit #31	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #31, 1998 GMC Sierra 4x4 Pick-Up  
 VIN # 1GTHK34F6WZ541961  
 In Service Date:06/01/98  
 04/05 Mileage:26,730

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	34,870	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	-	-	5,890	-	-	5,890
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ 40,760
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	40,760	-	-	40,760
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ 40,760

See next page for additional justification.

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. However, due to 2005 budget constraints, the unit was pushed out one year, 3% added for inflation.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
31 Active	116	29		GMC	SIERRA	1998	27250	4	83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	524	1,537	27,250
DIESL(1) - Gals	105.0	220.1	2977.7
DIESL(1) - Miles/Gals	4.99	6.98	9.15
Road Calls	0	1	1
# Repairs	0	5	73
Shop Hours	.0	9.3	195.3

Purchase Price(\$): 32,670      Salvage Value(\$): 3,000      Book Value(\$): 7,636

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	1,889.66	1.23	3,357.34	0.12
PREV. MAINT.	0.00	0.00	0.00	0.00	2,498.02	0.09
TIRES	0.00	0.00	0.00	0.00	529.31	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	1,809.64	0.07
CHASSIS	0.00	0.00	0.00	0.00	372.72	0.01
DRIVE TRAIN	0.00	0.00	133.35	0.09	133.35	0.00
ELECTRICAL	0.00	0.00	120.64	0.08	1,784.49	0.07
ENGINE/MOTOR	0.00	0.00	0.00	0.00	382.91	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	530.69	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,603.81	0.06
BODIES&VESSELS	0.00	0.00	0.00	0.00	100.01	0.00

Repair Total      0.00      0.00      2,143.65      1.39      13,102.29      0.48

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	205.82	0.39	397.51	0.26	3,147.51	0.12
Shop Parts	0.00	0.00	148.58	0.10	2,111.86	0.08
Shop Labor	0.00	0.00	500.07	0.33	9,153.13	0.34
Outside Repairs	0.00	0.00	1,495.00	0.97	1,837.30	0.07
Depreciation	309.06	0.59	1,236.24	0.80	25,033.86	0.92
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00
<b>Total</b>	<b>515.66</b>	<b>0.98</b>	<b>3,780.52</b>	<b>2.46</b>	<b>41,316.42</b>	<b>1.52</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #32	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #32, 1999 Dodge Ram 2500 4x4 Pick-up Truck  
 VIN #3B7KF266XXM570240  
 In Service Date: 07/26/99  
 04/05 Mileage:30,540

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	34,870	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	-	-	5,890	-	-	5,890
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	40,760	-	-	40,760
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
32 Active	116	27		DODGE	RAM2500	1999	30993	4	70

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	455	1,894	30,993
DIESL(1) - Gals	41.1	236.0	3471.1
DIESL(1) - Miles/Gals	11.07	8.03	8.93
Road Calls	0	0	4
# Repairs	0	2	54
Shop Hours	.0	7.0	127.8

Purchase Price(\$): 32,300      Salvage Value(\$): 3,000      Book Value(\$): 11,546

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	1,099.00	0.58	4,033.63	0.13
PREV. MAINT.	0.00	0.00	229.59	0.12	1,812.82	0.06
TIRES	0.00	0.00	0.00	0.00	867.17	0.03
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	464.45	0.01
CHASSIS	0.00	0.00	0.00	0.00	284.94	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	333.38	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	1,873.90	0.06
ENGINE/MOTOR	0.00	0.00	0.00	0.00	209.97	0.01
ACCESSORIES	0.00	0.00	217.38	0.11	576.40	0.02
SPECIAL APPLICS	0.00	0.00	11.11	0.01	889.02	0.03

Repair Total      0.00      0.00      1,557.08      0.82      11,345.68      0.37

Total Costs	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	80.94	0.18	410.64	0.22	3,873.87	0.12
Shop Parts	0.00	0.00	113.59	0.06	1,912.88	0.06
Shop Labor	0.00	0.00	344.49	0.18	6,145.32	0.20
Outside Repairs	0.00	0.00	1,099.00	0.58	3,287.48	0.11
Depreciation	305.21	0.67	1,220.84	0.64	20,754.28	0.67
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      386.93      0.85      3,191.68      1.69      36,006.59      1.16

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #36	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #36, 1998 GMC Sierra 4x4 Pick-up Truck  
 VIN #1GTHK34F4WZ541893  
 In Service Date:06/01/98  
 04/05 Mileage:40,600

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	34,870	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	-	-	5,890	-	-	5,890
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	40,760	-	-	40,760
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>

See next page for additional justification.

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 units condition suggests replacement within guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
36 Active	116	29		GMC	SIERRA	1998	40969	4	83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	370	1,779	40,969
DIESL(1) - Gals	33.5	192.6	3922.3
DIESL(1) - Miles/Gals	11.04	9.24	10.45
Road Calls	0	0	1
# Repairs	0	4	71
Shop Hours	.0	13.5	175.5
Down Hours	.0	.0	9.8

Purchase Price(\$): 32,669      Salvage Value(\$): 3,000      Book Value(\$): 7,636

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	2,029.40	1.14	3,496.24	0.09
PREV. MAINT.	0.00	0.00	0.00	0.00	2,351.95	0.06
TIRES	0.00	0.00	0.00	0.00	1,061.24	0.03
CAB,INSTRUMENTS	0.00	0.00	195.53	0.11	1,335.42	0.03
CHASSIS	0.00	0.00	0.00	0.00	828.17	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	370.19	0.01
ELECTRICAL	0.00	0.00	44.46	0.02	1,342.04	0.03
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,321.70	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	589.17	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,104.50	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	239.53	0.01

Repair Total      0.00      0.00      2,269.39      1.28      14,040.15      0.34

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	64.00	0.17	331.35	0.19	4,228.23	0.10
Shop Parts	0.00	0.00	118.73	0.07	3,340.30	0.08
Shop Labor	0.00	0.00	655.66	0.37	8,373.45	0.20
Outside Repairs	0.00	0.00	1,495.00	0.84	2,326.40	0.06
Depreciation	309.06	0.84	1,236.24	0.69	25,033.19	0.61
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      373.84      1.01      3,840.10      2.16      43,334.33      1.06

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck, Unit #39	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #39, 1999 Dodge Ram 4x4 Pick-up Truck  
 VIN #3B7KF2663XM570239  
 In Service Date:07/26/99  
 04/05 Mileage:26,880

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	34,870	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	-	-	5,890	-	-	5,890
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ 40,760
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	40,760	-	-	40,760
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ 40,760

See next page for additional justification.

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 units condition suggests replacement within guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
39 Active	116	27		DODGE	RAM2500	1999	27339	4 70

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	462	1,936	27,339
DIESL(1) - Gals	40.1	210.4	2851.1
DIESL(1) - Miles/Gals	11.52	9.20	9.59
Road Calls	0	1	2
# Repairs	0	2	43
Shop Hours	.0	1.5	116.0

Purchase Price(\$): 32,300      Salvage Value(\$): 3,000      Book Value(\$): 11,546

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	27.78	0.01	625.99	0.02
PREV. MAINT.	0.00	0.00	0.00	0.00	1,944.28	0.07
TIRES	0.00	0.00	44.45	0.02	576.76	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	506.46	0.02
CHASSIS	0.00	0.00	0.00	0.00	618.93	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	113.74	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	718.91	0.03
ENGINE/MOTOR	0.00	0.00	0.00	0.00	233.37	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	903.78	0.03
SPECIAL APPLICS	0.00	0.00	0.00	0.00	621.23	0.02
BULK PRODUCT SY	0.00	0.00	0.00	0.00	130.67	0.00

Repair Total      0.00      0.00      72.23      0.04      6,994.12      0.26

Total Costs	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	80.31	0.17	366.65	0.19	3,198.85	0.12
Shop Parts	0.00	0.00	0.00	0.00	1,361.55	0.05
Shop Labor	0.00	0.00	72.23	0.04	5,478.57	0.20
Outside Repairs	0.00	0.00	0.00	0.00	154.00	0.01
Depreciation	305.21	0.66	1,220.84	0.63	20,754.28	0.76
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      386.30      0.84      1,662.84      0.86      30,980.01      1.13

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Unit #44, 1998 GMC Sierra 4x4 Stake Body  
 VIN #1GDJK347WF059448  
 In Service Date:06/01/98  
 04/05 Mileage:18,220

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	39,000	-	-	39,000
Stake Body	-	-	-	-	10,500	-	-	10,500
Lift Gate	-	-	-	-	3,080	-	-	3,080
Snow Plow W/Accessories	-	-	-	-	15,600	-	-	15,600
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 68,180	\$ -	\$ -	\$ 68,180
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	68,180	-	-	68,180
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 68,180	\$ -	\$ -	\$ 68,180

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
44 Active	116	40		GMC	SIERRA	1998	18641	4	83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	424	496	18,641
DIESL(1) - Gals	36.8	48.3	2192.4
DIESL(1) - Miles/Gals	11.52	10.27	8.50
Road Calls	0	0	5
# Repairs	1	1	54
Shop Hours	.0	.0	138.0
Down Hours	.0	.0	1.0

Purchase Price(\$): 41,061      Salvage Value(\$): 3,300      Book Value(\$): 9,200

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	21.00	0.05	21.00	0.04	1,130.98	0.06
PREV. MAINT.	0.00	0.00	0.00	0.00	1,935.29	0.10
TIRES	0.00	0.00	0.00	0.00	787.48	0.04
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	242.33	0.01
CHASSIS	0.00	0.00	0.00	0.00	236.66	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	44.45	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	1,558.44	0.08
ENGINE/MOTOR	0.00	0.00	0.00	0.00	292.99	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	465.01	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,441.61	0.08
BODIES&VESSELS	0.00	0.00	0.00	0.00	55.56	0.00
BULK PRODUCT SY	0.00	0.00	0.00	0.00	77.79	0.00

Repair Total      21.00      0.05      21.00      0.04      8,268.59      0.44

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	70.52	0.17	89.73	0.18	2,307.03	0.12
Shop Parts	0.00	0.00	0.00	0.00	1,740.60	0.09
Shop Labor	0.00	0.00	0.00	0.00	6,312.04	0.34
Outside Repairs	21.00	0.05	21.00	0.04	215.95	0.01
Depreciation	393.35	0.93	1,573.40	3.17	31,861.35	1.71
Fixed Costs	0.78	0.00	3.12	0.01	32.76	0.00

Total      485.65      1.15      1,687.25      3.40      42,469.73      2.28

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-Up Truck, Unit #70	<b>Department:</b> PW - Streets
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>Dept. Priority:</b> N/A
<b>Relationship to Other Projects:</b> None	<b>Acct. Number:</b> 38000025-4603

### Description

Unit #70, 1998 GMC Sierra 4x4 Pick-Up Truck  
 VIN # 1GTHK34F4WZ541988  
 In Service Date:06/01/98  
 04/05 Mileage:54,780

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	34,870	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	-	-	5,890	-	-	5,890
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	40,760	-	-	40,760
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,760</b>

See next page for additional justification.

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 units condition suggests replacement within guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
70 Active	128	29		GMC	SIERRA	1998	54780	4	83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	2,930	54,780
DIESL(1) - Gals	.0	232.2	4287.8
DIESL(1) - Miles/Gals	.00	12.62	12.78
Road Calls	0	0	2
# Repairs	0	2	81
Shop Hours	.0	4.8	220.7

Purchase Price(\$): 32,669      Salvage Value(\$): 3,000      Book Value(\$): 7,635

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	50.01	0.02	2,828.27	0.05
PREV. MAINT.	0.00	0.00	80.09	0.03	2,621.32	0.05
TIRES	0.00	0.00	0.00	0.00	779.89	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	458.63	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,282.74	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	349.46	0.01
ELECTRICAL	0.00	0.00	241.07	0.08	2,366.90	0.04
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,844.94	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	1,546.19	0.03
SPECIAL APPLICS	0.00	0.00	0.00	0.00	496.19	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	44.46	0.00
BULK PRODUCT SY	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total      0.00      0.00      371.17      0.13      14,663.44      0.27

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	0.00	0.00	385.42	0.13	4,358.39	0.08
Shop Parts	0.00	0.00	143.35	0.05	3,866.44	0.07
Shop Labor	0.00	0.00	227.82	0.08	10,336.02	0.19
Outside Repairs	0.00	0.00	0.00	0.00	460.98	0.01
Depreciation	309.06	0.00	1,236.24	0.42	25,034.11	0.46
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00

Total      309.84      0.00      1,995.95      0.68      44,088.70      0.80

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini-Dump Truck, Unit #46	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #46, 1998 GMC Sierra 4x4 Mini Dump  
 VIN #1GDJK34F3WF060760  
 In Service Date:06/01/89  
 04/05 Mileage:39,880

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	39,000	-	-	39,000
Dump Body	-	-	-	-	16,000	-	-	16,000
Snow Plow W/Hyd & Accessories	-	-	-	-	15,600	-	-	15,600
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 70,600	\$ -	\$ -	\$ 70,600
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	70,600	-	-	70,600
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 70,600	\$ -	\$ -	\$ 70,600

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
46 Active	111	38		GMC	SIERRA	1998	40683	4	83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	576	2,002	40,683
DIESL(1) - Gals	60.7	255.4	4588.8
DIESL(1) - Miles/Gals	9.49	7.84	8.87
Road Calls	0	0	1
# Repairs	0	5	94
Shop Hours	.0	15.0	291.5

Purchase Price(\$): 41,060      Salvage Value(\$): 3,300      Book Value(\$): 9,199

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	1,709.33	0.85	5,603.90	0.14
PREV. MAINT.	0.00	0.00	0.00	0.00	2,814.19	0.07
TIRES	0.00	0.00	0.00	0.00	1,849.39	0.05
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	773.26	0.02
CHASSIS	0.00	0.00	1,109.48	0.55	4,452.14	0.11
DRIVE TRAIN	0.00	0.00	44.45	0.02	642.56	0.02
ELECTRICAL	0.00	0.00	0.00	0.00	3,546.15	0.09
ENGINE/MOTOR	0.00	0.00	0.00	0.00	605.15	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	148.46	0.00
SPECIAL APPLICS	0.00	0.00	44.45	0.02	2,085.95	0.05
BODIES&VESSELS	0.00	0.00	0.00	0.00	688.99	0.02

Repair Total      0.00      0.00      2,907.71      1.45      23,210.14      0.57

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	123.80	0.21	457.93	0.23	4,760.71	0.12
Shop Parts	0.00	0.00	745.96	0.37	7,690.31	0.19
Shop Labor	0.00	0.00	666.75	0.33	13,429.82	0.33
Outside Repairs	0.00	0.00	1,495.00	0.75	2,090.01	0.05
Depreciation	393.35	0.68	1,573.40	0.79	31,861.35	0.78
Fixed Costs	0.78	0.00	3.12	0.00	32.76	0.00
<b>Total</b>	<b>517.93</b>	<b>0.90</b>	<b>4,942.16</b>	<b>2.47</b>	<b>59,864.96</b>	<b>1.47</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b> Cardiac Monitors	<b>Department:</b> Fire
<b>Project Status:</b> New Request	<b>Project Type:</b> 90 - Non-automotive Equip
<b>Location:</b> All Stations	<b>Dept. Priority:</b> N/A
<b>Relationship to Other Projects:</b> None	<b>Acct. Number:</b> 01303122 & 06300022-4304

### Description

Complete replacement of the departments eight cardiac monitors.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement Program	-	-	-	-	200,000	-	-	200,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	160,000	-	-	160,000
EDA Administrative Fund	-	-	-	-	40,000	-	-	40,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

See next page for additional justification.

## Project Timeline

Date	Phase
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

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

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #1 - Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall - 1900 Hassell Rd.	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025-4603

### Description

The scheduled replacement of a 1998 Ford Crown Victoria (VIN # 2FAFP71W6WX156917) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 10 years old and currently has in excess of 70,000 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	26,000	-	-	26,000
Emergency Equipment	-	-	-	-	4,500	-	-	4,500
Radio Installation	-	-	-	-	1,500	-	-	1,500
Changeover costs/Repaint of ESDA car	-	-	-	-	1,500	-	-	1,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,500</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (75%)	-	-	-	-	25,130	-	-	25,130
EDA Administration Fund (25%)	-	-	-	-	8,370	-	-	8,370
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,500</b>

See next page for additional justification.

## ***Project Timeline***

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<b>Date</b>	<b>Phase</b>
Feb-08	Send out project bids
Mar-08	Bids due back; review with internal Committee
Apr-08	Village Board accepts proposal
May-08	Estimated completion of project

The new vehicle will have the title of Car 1, and will be assigned to the Training Officer position to replace his current 2002 Crown Victoria (Car 14).



## Replacement overview

Car 14 (shown here) will be reassigned to the Fire Prevention Bureau to replace Car 12.

Purchased new in 2002, this vehicle has been assigned to Training Officer Jorian for five years. It will be utilized as a reserve Administrative Vehicle, and will also be used by part-time Fire Inspectors.



Car 12 (shown here) will be reassigned to Station 23. This 2001 Crown Victoria was assigned to the Fire Chief from 2001 through 2006. In 2007 & 2008, it served as a reserve Administrative Vehicle. At Station 23, Car 12 will be used as the station utility vehicle, replacing Car 1.

Car 1 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FC01 Active	127	16		FORD	CROWN VICTORIA	1998	71359	6	85

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	344	2,960	71,359
RGUNL(1) - Gals	27.3	196.6	4506.6
RGUNL(1) - Miles/Gals	12.60	15.06	15.83
Road Calls	0	0	5
# Repairs	0	2	46
Shop Hours	.0	4.0	116.5

Purchase Price(\$): 19,300      Salvage Value(\$): 1,000      Book Value(\$): 6,643

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	2,628.33	0.04
PREV. MAINT.	0.00	0.00	64.15	0.02	1,434.21	0.02
TIRES	0.00	0.00	0.00	0.00	390.35	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	530.07	0.01
CHASSIS	0.00	0.00	156.07	0.05	1,397.18	0.02
ELECTRICAL	0.00	0.00	0.00	0.00	1,201.30	0.02
ENGINE/MOTOR	0.00	0.00	123.07	0.04	669.15	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	983.51	0.01
SPECIAL APPLICS	0.00	0.00	33.34	0.01	244.51	0.00

Repair Total      0.00      0.00      376.63      0.13      9,478.61      0.13

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	47.43	0.14	335.35	0.11	4,954.82	0.07
Shop Parts	0.00	0.00	158.83	0.05	2,116.11	0.03
Shop Labor	0.00	0.00	177.81	0.06	5,200.75	0.07
Outside Repairs	0.00	0.00	39.99	0.01	2,161.75	0.03
Depreciation	152.50	0.44	915.00	0.31	12,657.50	0.18
<b>Total</b>	<b>199.93</b>	<b>0.58</b>	<b>1,626.98</b>	<b>0.55</b>	<b>27,090.93</b>	<b>0.38</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #5 - Fire Prevention Bureau	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall - 1900 Hassell Rd.	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025-4603

### Description

The scheduled replacement of a 1998 Chevrolet Lumina (VIN # 2G1WL52K8W9292422) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 10 years old and currently has in excess of 48,000 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	26,470	-	-	26,470
Emergency Equipment	-	-	-	-	5,000	-	-	5,000
Radio Installation	-	-	-	-	1,500	-	-	1,500
Changeover costs	-	-	-	-	1,500	-	-	1,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,470</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (75%)	-	-	-	-	25,850	-	-	25,850
EDA Administrative Fund (25%)	-	-	-	-	8,620	-	-	8,620
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,470</b>

See next page for additional justification.

## ***Project Timeline***

<b>Date</b>	<b>Phase</b>
Feb-08	Send out project bids
Mar-08	Bids due back; review with internal Committee
Apr-08	Village Board accepts proposal
May-08	Estimated completion of project

## ***Replacement overview***

- 1) The newly purchased vehicle will be assigned the title of Car 5 and will be assigned to a full time inspector at the Village Hall.
- 2) The current Car 5 is scheduled for auction, however it could also be considered for use in ESDA, or another Village Department.



Car 5 is one of two primary vehicles used in the Fire Prevention Bureau. The new Car 5 will be assigned to a full-time Fire Inspector.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FC05 Active	127	15		CHEVY	LUMINA	1998	48802	6	86

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	336	2,554	48,802
RGUNL(1) - Gals	16.9	187.1	3215.7
RGUNL(1) - Miles/Gals	19.88	13.65	15.18
Road Calls	0	0	18
# Repairs	0	1	28
Shop Hours	.0	8.3	84.3

Purchase Price(\$): 17,963      Salvage Value(\$): 1,000      Book Value(\$): 6,089

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	1,011.42	0.02
PREV. MAINT.	0.00	0.00	62.85	0.02	958.25	0.02
TIRES	0.00	0.00	0.00	0.00	251.85	0.01
CAB,INSTRUMENTS	0.00	0.00	88.90	0.03	103.37	0.00
CHASSIS	0.00	0.00	511.40	0.20	1,030.68	0.02
ELECTRICAL	0.00	0.00	67.06	0.03	706.59	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,439.69	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	234.78	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	55.56	0.00

Repair Total      0.00      0.00      730.21      0.29      5,792.19      0.12

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	29.75	0.09	316.52	0.12	3,646.45	0.07
Shop Parts	0.00	0.00	363.50	0.14	2,041.66	0.04
Shop Labor	0.00	0.00	366.71	0.14	3,750.53	0.08
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	141.36	0.42	848.16	0.33	11,874.24	0.24
<b>Total</b>	<b>171.11</b>	<b>0.51</b>	<b>1,894.89</b>	<b>0.74</b>	<b>21,312.88</b>	<b>0.44</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #10- Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 23	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025 & 06300025-4612

### Description

The scheduled replacement of a 1999 Ford Crown Victoria (VIN # 2FAFP71W8XX202118) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 10 years old and currently has in excess of 86,000 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	27,000	-	-	27,000
Emergency Equipment	-	-	-	-	5,000	-	-	5,000
Radio Installation	-	-	-	-	2,000	-	-	2,000
Changeover costs/Repaint of ESDA car	-	-	-	-	2,000	-	-	2,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (75%)	-	-	-	-	27,000	-	-	27,000
EDA Administration Fund (25%)	-	-	-	-	9,000	-	-	9,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-09	Send out project bids
Mar-09	Bids due back; review with internal Committee
Apr-09	Village Board accepts proposal
May-09	Estimated completion of project

The newly purchased vehicle will be designated as Car 10. This vehicle will be assigned to the Deputy Fire Chief, to replace his current 2005 Crown Victoria (Car 9).



## Replacement Schedule

Car 9 (no photo available - to be purchased in 2005) will be reassigned to the Fire Prevention Bureau to replace Car 12.

Purchased new in 2005, this vehicle has been assigned to the Fire Chief for four years. It will be utilized as a reserve Fire Administration vehicle and also be used by part-time Fire Prevention Bureau personnel.



Car 12 (shown here) will be reassigned to Station 23. This 2002 Crown Victoria was assigned to the Fire Chief from 2001 through 2006. In 2006 through 2008 it will serve as a reserve Administrative vehicle, and will also be used by part-time Fire Inspectors in the Fire Prevention Bureau.

Car 10 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FC10 Active	127	16		FORD	CROWN VICTORIA	1999	88843	6	98

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	653	8,151	88,843
RGUNL(1) - Gals	42.5	454.5	5816.9
RGUNL(1) - Miles/Gals	15.36	17.93	15.27
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	1	3	29
Shop Hours	2.5	4.8	75.3

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	592.16	0.01
PREV. MAINT.	55.08	0.08	141.58	0.02	1,699.77	0.02
TIRES	269.56	0.41	269.56	0.03	858.48	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	73.96	0.00
CHASSIS	0.00	0.00	0.00	0.00	758.10	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	28.04	0.00
ELECTRICAL	0.00	0.00	22.23	0.00	873.26	0.01
ENGINE/MOTOR	11.11	0.02	11.11	0.00	187.35	0.00
ACCESSORIES	0.00	0.00	0.00	0.00	111.13	0.00
SPECIAL APPLICS	0.00	0.00	11.11	0.00	188.92	0.00

Repair Total	335.75	0.51	455.59	0.06	5,371.17	0.06
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<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	74.49	0.11	769.38	0.09	6,967.95	0.08
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	224.63	0.34	244.45	0.03	2,026.27	0.02
Shop Labor	111.12	0.17	211.14	0.03	3,344.90	0.04
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	158.32	0.24	949.92	0.12	11,240.72	0.13

Total	568.56	0.87	2,174.89	0.27	23,579.84	0.27
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# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	XTS2500 800 MHz Digital Mobile Radios	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Stations	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01303122 & 06300022-4304

### Description

Complete replacement of 30 mobile radios in all department vehicles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement Program	-	-	-	-	136,140	-	-	136,140
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 136,140	\$ -	\$ -	\$ 136,140
Proposed Source of Funds								
E-911 Funds	-	-	-	-	136,140	-	-	136,140
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 136,140	\$ -	\$ -	\$ 136,140

See next page for additional justification.

## ***Project Timeline***

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<b>Date</b>	<b>Phase</b>
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

We are at the point with the current analogue radio system will be in need of technology improvements. NWCD our dispatch authority has also commented that we need to start addressing the replacement and move to a digital system.

During the 2003 budget process we did start the replacement of analogue portable radios for the company officer of each front line apparatus. This process was scheduled to replace the portables at a rate of 1 station per year.

Now knowing that there will be a time in the next 5 to 7 years that we need to replace all the department radios I feel that the CIP process is where to turn.

What we are planning to accomplish is to replace all the department portable radios and replace them with the current digital technology. Our current inventory is 28, various 800mhz Motorola mobile analogue radios. These radios have been in service since we switched over to NWCD 9 years ago. The reliability of these radios has been very good. Technology advancements have occurred which have placed these radios out of date. Motorola, will stop supporting these radios according to NWCD in the next 5 years. Once this occurs parts will become unavailable and our system will become unreliable.

In 2003, NWCD switched over to a Digital radio system with all but 1 other department that they service. We have interoperability issues with neighboring departments that are dispatched by NWCD. By us switching to the digital radios we will eliminate the problems of interoperability as well as move to the current technology being used.

What will we purchase.

Motorola- XTL5000 Dash mount W7, 800 Mhz digital mobile radios and the support equipment necessary. Each radio will come with a 2-year manufacturer warranty, this will cut our maintenance cost following the initial purchase. Our quantity purchased will be 30 radios. This number of mobile radios will increase due to new apparatus purchases.

Cost:

If purchased today the cost of these radios would be \$3920.15 per radio. A total of \$117,604.50 would be needed to make this purchase and replace all the radios at one time. We do have the option of starting the purchase of these radios, having them programmed to function with our current analogue system until we which over to digital. At the time we make the switchover to digital we would re-program the new radios to the new system. It would be difficult to project cost increases so adding 5% for each year the original cost would increase by \$32,491.95 after 5 years. We do not have the option of programming the analogue radios to digital. They are not capable of this happening.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	XTL5000 800 MHz Digital Portable Radios	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Stations	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01303122 & 06300022-4304

### Description

Complete replacement of the entire inventory of 65 portable radios.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement Program	-	-	-	-	240,920	-	-	240,920
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,920</b>
<b>Proposed Source of Funds</b>								
E-911 Funds	-	-	-	-	240,920	-	-	240,920
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,920</b>

See next page for additional justification.

## ***Project Timeline***

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<b>Date</b>	<b>Phase</b>
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

We are at the point with the current analogue radio system will be in need of technology improvements. NWCD our dispatch authority has also commented that we need to start addressing the replacement and move to a digital system.

During the 2003 budget process we did start the replacement of analogue portable radios for the company officer of each front line apparatus. This process was scheduled to replace the portables at a rate of 1 station per year.

Now knowing that there will be a time in the next 5 to 7 years that we need to replace all the department radios I feel that the CIP process is where to turn.

What we are planning to accomplish is to replace all the department portable radios and replace them with the current digital technology. Our current inventory is 60, MTS2000, 800mhz Motorola portable analogue radios. These radios have been in service since we switched over to NWCD 9 years ago. The reliability of these radios has been very good. Technology advancements have occurred which have placed these radios out of date. Motorola, will stop supporting these radios according to NWCD in the next 5 years. Once this occurs parts will become unavailable and our system will become unreliable.

In 2003, NWCD switched over to a Digital radio system with all but 1 other department that they service. We have interoperability issues with neighboring departments that are dispatched by NWCD. By us switching to the digital radios we will eliminate the problems of interoperability as well as move to the current technology being used.

What will we purchase.

Motorola- XTS2500 digital portable radios and the support equipment necessary. Each radio will come with a 2-year manufacturer warranty, this will cut our maintenance cost following the initial purchase. Our quantity purchased will be 65 radios. This number of portable radios will increase due to new apparatus purchased that are currently in need of radios.

Cost:

If purchased today the cost of these radios would be \$3201.84 per radio. A total of \$208,119.60 would be needed to make this purchase and replace all the radios at one time. We do have the option of starting the purchase of these radios, having them programmed to function with our current analogue system until we which over to digital. At the time we make the switchover to digital we would re-program the new radios to the new system. It would be difficult to project cost increases so adding 5% for each year the original cost would increase by \$57,499.60 after 5 years. We do not have the option of programming the analogue radios to digital. They are not capable of this happening.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Mini Backhoe Tractor Unit #57	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #57, 1991 John Deere 955 Mini Backhoe Loader  
 In Service Date:11/01/91  
 VIN #2V0955D106591  
 04/05 Hours:508

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Tractor	-	-	-	-	45,920	-	-	45,920
Trailer	-	-	-	-	4,490	-	-	4,490
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,410	\$ -	\$ -	\$ 50,410
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	50,410	-	-	50,410
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,410	\$ -	\$ -	\$ 50,410

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
57 Active	129	44		J.D.	955	1991	513	4 162

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	5	5	513
DIESL(1) - Gals	3.3	3.3	362.5
DIESL(1) - Gals/Hours	.66	.66	.71
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	0	37
Shop Hours	.0	.0	95.7

Purchase Price(\$): 17,918      Salvage Value(\$): 2,500      Book Value(\$): 1,214

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	351.34	0.68
PREV. MAINT.	0.00	0.00	0.00	0.00	2,304.59	4.49
TIRES	0.00	0.00	0.00	0.00	348.74	0.68
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	88.91	0.17
CHASSIS	0.00	0.00	0.00	0.00	52.50	0.10
DRIVE TRAIN	0.00	0.00	0.00	0.00	952.42	1.86
ELECTRICAL	0.00	0.00	0.00	0.00	824.80	1.61
ENGINE/MOTOR	0.00	0.00	0.00	0.00	76.07	0.15
SPECIAL APPLICS	0.00	0.00	0.00	0.00	753.49	1.47
BODIES&VESSELS	0.00	0.00	0.00	0.00	22.23	0.04

Repair Total      0.00      0.00      0.00      0.00      5,775.09      11.26

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	6.40	1.28	6.40	1.28	320.53	0.62
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	0.00	0.00	1,892.55	3.69
Shop Labor	0.00	0.00	0.00	0.00	3,882.54	7.57
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00	16,703.70	32.56

Total      6.40      1.28      6.40      1.28      22,799.32      44.44

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x2 Pick-Up Truck Unit #26	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #26, 1998 Dodge Ram 1500 4x2 Pick-up Truck  
 VIN # 1B7HC16X3WS685354  
 In Service Date: 03/27/98  
 04/05 Mileage:70,300

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	24,630	-	-	24,630
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 24,630	\$ -	\$ -	\$ 24,630
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	24,630	-	-	24,630
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 24,630	\$ -	\$ -	\$ 24,630

See next page for additional justification.

This is a 4x2 pick-up truck used for Water Customer Service needs. Guidelines recommend replacement in 10 years. Evaluation of vehicle condition suggest replacement per guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
26 Down	128	24		DODGE	RAM1500	1998	71666	4	85

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	870	3,490	78,135
RGUNL(1) - Gals	78.9	330.0	6842.6
RGUNL(1) - Miles/Gals	11.03	10.58	11.42
Road Calls	0	0	0
# Repairs	1	3	38
Shop Hours	.8	2.8	129.3

Purchase Price(\$): 13,511      Salvage Value(\$): 1,500      Book Value(\$): 4,169

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	894.16	0.01
PREV. MAINT.	12.39	0.01	12.39	0.00	1,523.30	0.02
TIRES	0.00	0.00	0.00	0.00	1,182.85	0.02
CAB,INSTRUMENTS	5.98	0.01	94.88	0.03	1,188.98	0.02
CHASSIS	0.00	0.00	0.00	0.00	1,029.42	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	905.89	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	637.04	0.01
ACCESSORIES	22.23	0.03	22.23	0.01	333.38	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	424.51	0.01

Repair Total      40.60      0.05      129.50      0.04      8,119.53      0.10

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	148.08	0.17	548.56	0.16	7,697.51	0.10
Shop Parts	7.26	0.01	7.26	0.00	2,332.02	0.03
Shop Labor	33.34	0.04	122.24	0.04	5,747.51	0.07
Outside Repairs	0.00	0.00	0.00	0.00	40.00	0.00
Depreciation	111.21	0.13	444.84	0.13	9,341.64	0.12
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00

Total      300.58      0.35      1,125.66      0.32      25,187.66      0.32

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Unit #144, 1990 John Deere  
 Serial #J002366  
 In Service Date 6/1/90

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Tractor With Attachments	-	-	-	-	-	32,000	-	32,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	32,000	-	32,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000

See next page for additional justification.

This is the Streets only heavy duty tractor mower with attachments inclusive of augers, rake and gang mower. Unit will be 19 years old in 2009 and replacement is warranted.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
144 Active	116	55		J.D.	870	1990	1149	4 186

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	0	1,249
DIESL(1) - Gals	.0	.0	735.7
DIESL(1) - Gals/Hours	.00	.00	.59
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	2
# Repairs	1	1	51
Shop Hours	4.0	4.0	138.4

Purchase Price(\$): 12,900      Salvage Value(\$): 1,000      Book Value(\$): 1,197

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	1,195.61	0.96
PREV. MAINT.	2.79	0.00	2.79	0.00	2,205.28	1.77
TIRES	0.00	0.00	0.00	0.00	259.52	0.21
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	108.68	0.09
CHASSIS	0.00	0.00	0.00	0.00	175.58	0.14
DRIVE TRAIN	88.90	0.00	88.90	0.00	464.59	0.37
ELECTRICAL	0.00	0.00	0.00	0.00	717.80	0.57
ENGINE/MOTOR	0.00	0.00	0.00	0.00	466.34	0.37
ACCESSORIES	88.90	0.00	88.90	0.00	344.50	0.28
SPECIAL APPLICS	0.00	0.00	0.00	0.00	565.31	0.45

Repair Total      180.59      0.00      180.59      0.00      6,503.21      5.21

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	0.00	0.00	0.00	0.00	614.55	0.49
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	2.79	0.00	2.79	0.00	1,094.19	0.88
Shop Labor	177.80	0.00	177.80	0.00	5,320.68	4.26
Outside Repairs	0.00	0.00	0.00	0.00	90.34	0.07
Depreciation	66.12	0.00	264.48	0.00	11,703.24	9.37

Total      246.71      0.00      445.07      0.00      18,823.00      15.07

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 24 (RA24)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	06300025 - 4612

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (five years front line and two years reserve). In 2008, RA24 will be a 2001 Road Rescue MICU unit (VIN#1HTSLAAMO1H348457) and currently has 45,457 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	194,040	-	194,040
Emergency Equipment	-	-	-	-	-	5,000	-	5,000
Radio Installation	-	-	-	-	-	1,800	-	1,800
Changeover costs	-	-	-	-	-	1,500	-	1,500
Stretchers	-	-	-	-	-	6,000	-	6,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,340</b>	<b>\$ -</b>	<b>\$ 208,340</b>
<b>Proposed Source of Funds</b>								
EDA Administration Fund	-	-	-	-	-	208,340	-	208,340
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,340</b>	<b>\$ -</b>	<b>\$ 208,340</b>

See next page for additional justification.

## ***Project Timeline***

<b>Date</b>	<b>Phase</b>
Feb-08	Send out project bids
Mar-08	Bids due back; review with internal Committee
Apr-08	Village Board accepts proposal
Dec-08	Estimated completion of project

## ***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



In 2008, the current A23 (shown above) will have been designated as Reserve Ambulance 24 (RA24) for approximately two years.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 23 (RE23)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 4612

### Description

Scheduled replacement of Reserve Engine 23 (Current E23 VIN# 4P1CTO2M7MA000511), is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this 1991 Pierce Dash will be nearly 19 years old, and currently has in excess of 70,000 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	534,290	-	534,290
Radio Installation	-	-	-	-	-	1,800	-	1,800
Changeover costs	-	-	-	-	-	2,000	-	2,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 538,090</b>	<b>\$ -</b>	<b>\$ 538,090</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	-	-	-	403,570	-	403,570
EDA Administration Fund (25%)	-	-	-	-	-	134,520	-	134,520
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 538,090</b>	<b>\$ -</b>	<b>\$ 538,090</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-09	Send out project bids
Mar-09	Bids due back; review with internal Committee
Apr-09	Village Board accepts proposal
Dec-09	Estimated completion of project

In 2009, current E23 (shown here) will be designated Reserve Engine 23 (RE23) and will be in reserve status at Station 23. This vehicle is fully equipped and is placed in service when any of our four frontline engines are out of service.



## Replacement overview

The new Engine will be given the title of Engine 22 (E22), and will be assigned to Station 22 on Moon Lake Blvd. Current E22 (shown here), will be reassigned the title of Reserve Engine 23, and will be detailed to Station 23.



Reserve Engine 23 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction. This vehicle is a 1991 Pierce Dash and was initially purchased for use during Sear's Construction. It currently has over 70,000 miles.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	High Volume Copier	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall - Office Services	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 five-year useful life. Currently, service is called about 1.5 times per month. The current machine can handle a maximum of 500,000 copies per month. After one year, there were 1,396,393 copies made.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
High Volume Copier	-	-	-	-	-	43,800	-	43,800
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,800</b>	<b>\$ -</b>	<b>\$ 43,800</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	43,800	-	43,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,800</b>	<b>\$ -</b>	<b>\$ 43,800</b>

See next page for additional justification.

# Gestetner

*High speed, high volume production systems*



D I G I T A L I M A G I N G S Y S T E M S

90002/10512



*Gestetner 9002 with LCT, Bypass,  
Booklet Finisher and Cover Interposer.*

## ***Meeting The Challenges Of The High Volume Production Environment.***

THE GESTETNER 9002 AND 10512 PERFORM AT THEIR BEST IN THE DEMANDING ARENAS OF CENTRAL REPRODUCTION DEPARTMENTS, PRINT FOR PAY AND FACILITIES MANAGEMENT. AND, WHETHER DOCUMENTS ARRIVE AS HARDCOPY OR ELECTRONIC FILES, THE 9002/10512 PROFESSIONALLY HANDLE THEM FROM START TO FINISH.

### **PERFORMANCE ORIENTED**

Getting work done in the production environment requires speed, agility and flexibility – and that’s precisely how the 9002/10512 operate. At 90 (9002) and 105 (10512) copies and prints per minute, you’ll meet every deadline with confidence.

### **DO IT YOURSELF**

Because many production jobs require advanced functionality – booklets and manuals, targeted marketing pieces, multiple page reports and more – the 9002 and 10512 incorporate sophisticated technology designed to produce any job as

efficiently and cost-effectively as possible. Take advantage of features such as Booklet/Magazine Mode, Chapters, Covers, Paper Designate, Tabs and more to automate the production process of even the most complex jobs. And, a full complement of digital capabilities – including Scan Once, Print Many and Automatic Image Rotation – ensures optimal productivity.

# Customize a 9002/10512 To Meet Your Needs



## NETWORK PRINTING

The 9002/10512 offer support for all major network operating systems and connect to your LAN via a standard Fast Ethernet NIC or one of the following options: FireWire, Wireless LAN, IEEE 1394, or USB 2.0.

Once connected, users have access to all the functionality provided to walkup users directly from their PC via standard PCL and RPCS or optional Adobe PostScript 3 print drivers.

## NETWORK SCANNING

Effective document management depends on network scanning capabilities. With the 9002/10512's comprehensive network scanning function, you can scan documents to e-mail – up to 2,000 programmable addresses or enter e-mail addresses ad-hoc – and send them to their intended recipients in seconds – not days. Or, scan documents to file and make it easy for employees to collaborate on mission critical documents.

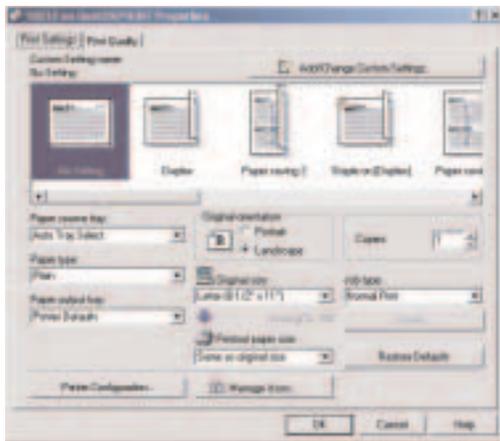
Choose from paper sizes ranging from Statement to 12" x 18", paper weights from 16 lb. Bond to 110 lb. Index and specialty stock – including Tabs, Transparencies and Labels. Plus, standard Trayless Duplexing enables you to reduce media costs and physical storage for hardcopy documents.

## INTELLIGENT FINISHING CAPABILITIES

With the 9002/10512, you're sure to find an option that's ideal for your finishing requirements. The SR840 and SR860 Finishers offer optional, user-selectable 2- and 3-hole punch units – eliminating the need to purchase pre-drilled paper stock. And, the 9002/10512 won't slow down when stapling or hole punching – finished documents exit the 9002/10512 at full system speed.

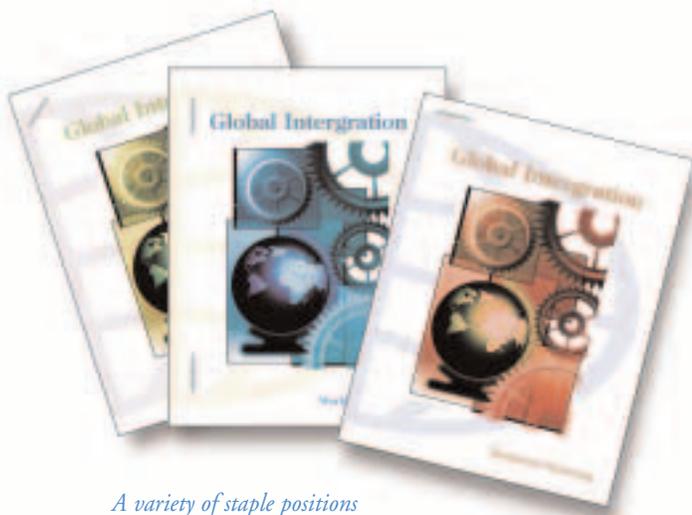
## EXPERT PAPER HANDLING

The 9002/10512 feature an exceptionally generous paper capacity of up to 8,050 sheets from seven sources. This means you spend less time on unproductive paper replenishment tasks while enabling access to a wide variety of output stocks at any given time.



Use the RPCS print driver to create customized, "one click" output icons. For example: 11" x 17" Saddle Stitched Booklet with Front and Back Covers and Chapters.

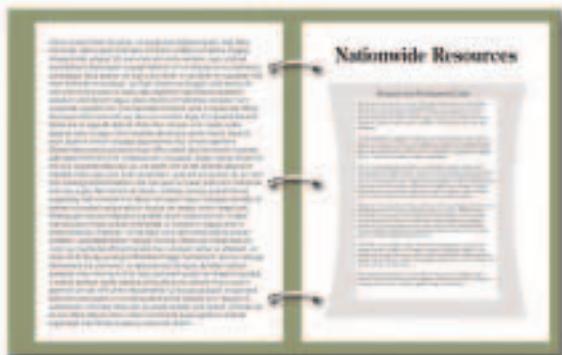
# Create Professionally Finished Documents



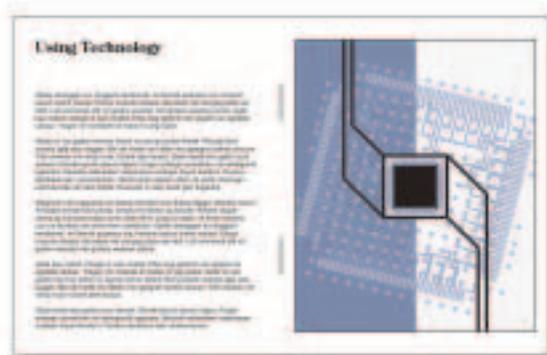
*A variety of staple positions*



*Tabbed pages*



*2- or 3-hole punch capability*



*Saddle stitched booklets*

## **SR90 PRODUCTION BOOKLETMAKER**

Produce professional quality booklets, manuals and high-end promotional materials in-house with this sophisticated finishing option. The SR90 Bookletmaker features high-volume throughput capabilities, exceptionally flat folds and face trimming.

## **SR860 SADDLE STITCH FINISHER**

The SR860 Saddle Stitch Finisher (9002 only) is an economical alternative to the Production Bookletmaker. Perfect for lower volumes, the SR860 produces finished newsletters, training manuals and booklets.

## **SR840 FINISHER**

The SR840 automatically finishes documents containing Tabs, Covers or Chapters.

## **COVER INTERPOSER**

Select this option and automatically insert pre-printed covers and page inserts – including full color – into finished document sets.

## **DEPENDABLE RELIABILITY**

Because they must stand up to the rigors of the production environment, the 9002 and 10512 are engineered to keep running virtually non-stop. A design that features an exceptionally long period of time between routine maintenance

checks and Pipe Frame and Ridge Frame construction, ensures 24/7 productivity.

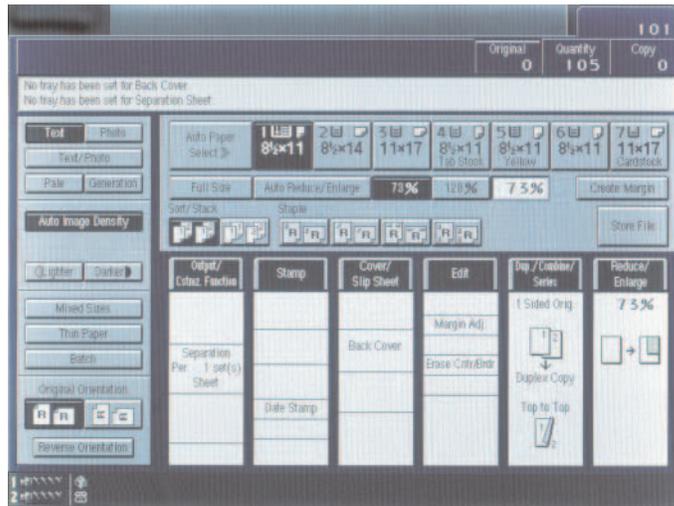
## **SPEED IT UP**

Add the Connect Copy/Print Option and increase output speeds to 180 (9002) or 210 (10512) copies/prints per minute. Split large jobs in half and run them simultaneously to enjoy the peace-of-mind that comes with automatic backup protection. You can easily shift jobs between systems if one becomes inoperable for any reason.



*Ensure neatly stacked and separated output with the optional Jogger. And, automatically insert pre-printed covers using the optional Cover Interposer.*

# Large And Intelligently Designed Control Panel



The 9002/10512 Control Panel enables quick access to all of the advanced capabilities.



The optional 500-sheet Bypass Tray accepts paper up to 12" x 18" so you can output 11" x 17" full bleed documents.



Walk-up users can easily locate any file stored in the Document Server.

## DOCUMENT SERVER TECHNOLOGY

Today's documents are no longer "just hardcopy" or just digital – they're a dynamic blend of both. With a maximum storage capacity of 15,000 pages, the Document Server leverages the copy, print and scan functions of the 9002/10512, ensuring optimal performance in all modes.

Getting documents to the Document Server is easy. Scan hardcopy directly to the Document Server at a swift 80 scans per minute or send electronic files from your PC. Either way, once your documents are in the Document Server, the possibilities are endless.

## YOUR DOCUMENTS AT WORK

You'll be amazed at all the things you can do with the documents you store in the Document Server. Output as many as you want, when you want them – no rescanning or retransmitting required. Combine scanned hardcopy with electronic files and create a completely new document. Protect confidential documents with a PIN code known only

to you...your documents won't print until you enter your PIN code at the Control Panel.

Rely on the Gestetner 9002 and 10512 to deliver unequalled production performance day in and day out.

For more information, contact your authorized Gestetner dealer.

[www.gestetnerusa.com](http://www.gestetnerusa.com)

# 9002/10512

## Copier Specifications

Configuration	Console
Printing Process	4 Way Laser Diode Array, Dry Process (Dual Component)
Reading Element	4 Channel CCD Array
Copy/Print Resolution	1200 x 1200 dpi
Scanning Resolution	600 dpi
Gray Scale	256 Levels
Standard Memory	128 MB (RAM); 40 GB x 2 (HDD)
Document Server	Storage up to 15,000 Pages
<b>Speed</b>	
First Copy	3.5/3.2 Seconds (platen)
Continuous Copy Speed	90/105 Copies/Minute
Multiple Copy	Up to 9,999
<b>Original/Copy Size</b>	
Original Type	Book/Sheet
Original Size	Up to 11" x 17"
Copy Size	5.5" x 8.5" – 11" x 17"
Copy Type	Plain Paper, Transparencies, Tabs, Index, Covers
<b>Duplex</b>	
Type	Four Page Stackless Interleave
Capacity	Unlimited
Paper Size	5.5" x 8.5" – 11" x 17"
Paper Weight	20 lb. Bond – 90 lb. Index
Reduction/Enlargement	25%, 50%, 65%, 73%, 78%, 85%, 93%, 121%, 129%, 155%, 200%, 400% plus two user programmable ratios
Reproduction Ratios	25% - 400% in 1% increments
Zoom	500 copier (eight digits); 500 printer (eight digits)
User Codes	Less Than 360 Seconds
Warm Up Time	1 to 9,999
Quantity Indicator	240V/60 Hz/20 A
Power Source	82.8" x 33.8" x 58.1" (Main Frame)
Dimensions (WxDxH)	91.3" x 33.8" x 58.1" (Full System)
Weight	859.4 lbs.
<b>Paper Supply (Standard)</b>	
Paper Feed	1,000 Sheets x 2 Trays (Tandem Tray)
	500 Sheets x 2 Trays
Paper Size	5.5" x 8.5" – 11" x 17" (12" x 18" with Optional Bypass Tray)
Paper Weight	16 lb. Bond to 90 lb. Index (depending on Tray, 110 lb. Index with Optional Bypass Tray)
Total Capacity	8,050 Sheets (with Optional LCT and Bypass Tray)

## Standard Accessories

<b>Auto Reversing Document Feeder</b>	
Original Feeding Speed	80 OPM
Original Size	5.5" x 8.5" to 11" x 17"
Original Weight	16 – 42 lb. Bond (Simplex)
	16 – 34 lb. Bond (Duplex)
Original Stack Capacity	100 Sheets
Original Set	Face Up

## Optional Accessories

<b>Large Capacity Tray (RT46)</b>	
Paper Size	5.5" x 8.5" (LEF) – 8.5" x 11"
Paper Capacity	1,000 Sheets x 2 (4th & 5th Trays)
	2,550 Sheets x 1 Tray (6th Tray)
Paper Weight	16 lb. Bond – 80 lb. Cover, 90 lb. & 110 lb. Index (4th & 5th Trays); 16 lb. Bond – 90 lb. Index (6th Tray)
<b>Bypass Type 2105</b>	
Paper Size	8.5" x 5.5" – 12" x 18"
Paper Capacity	300 Sheets – 20 lb. Bond
Paper Weight	16 lb. Bond – 80 lb. Cover

## Document Server Specifications

Number of Jobs	Up to 3,000
Number of Pages	Up to 2,000 per Document
Maximum Capacity	15,000 Pages
User ID	Max 8 letters (Alphanumeric)
File Name	Max 8 letters (Alphanumeric Option)
Password	Max 4 digits (Numeric option)
Supported OS	Win 95/98, Win ME, Win NT 4, Win 2000, Win XP, Macintosh, UNIX
Supported Printer Languages	PCL5e, PCL6 and RPCS; Postscript 3 (Option)
Document Server Features	Booklet and Magazine Mode, Printing, Sample Sets, Change File Name, Save Printing Conditions, Connect Copy Print, Set Password, Job Preset (10 Jobs), Merge File, Sort By User ID or Time, Search by Document File Name
Document Editor Functions	Change File Name, Delete File, File Insertion, Delete Page, Insert Page, File Merge

## Finisher (SR840)

Type	Floor Standing
<b>Shift Tray</b>	
Stack Capacity	3,000 Sheets (8.5" x 11", 20 lb. Bond)
	1,500 Sheets (8.5" x 14" & Larger, 20 lb. Bond w/o Punch)
Paper Weight	14 lb. Bond – 110 lb. Index
Staple Capacity	100 Sheets (8.5" x 11" or Smaller, 20 lb. Bond)
	50 Sheets (8.5" x 14" or Larger, 20 lb. Bond)
Staple Paper Size	8.5" x 11", 8.5" x 14", 11" x 17"
Staple Positions	Top, Bottom, Two Staples, Top Slant
Hole Punch	Optional 2 and 3 Hole (User Selectable)
<b>Proof Tray</b>	
Paper Size	5.5" x 8.5" – 11" x 17"
Paper Weight	14 lb. Bond – 110 lb. Index
Stack Capacity	500 Sheets (8.5" x 11" & Smaller, 20 lb. Bond)
	250 Sheets (8.5" x 14" & Larger, 20 lb. Bond)

## Finisher (SR860) with Saddle Stitch (9002 only)

Type	Floor Standing
<b>Shift Tray</b>	
Stack Capacity	2,500 Sheets (5.5" x 8.5" – 8.5" x 11", 20 lb. Bond)
	1,250 Sheets (8.5" x 14" & Larger, 20 lb. Bond)
Paper Weight	14 – 40 lb. Bond, 110 lb. Index
Staple Capacity	50 Sheets (8.5" x 11" & Smaller, 20 lb. Bond)
	30 Sheets (8.5" x 14" & Larger, 20 lb. Bond)
Staple Paper Size	30 Sheets (Mixed Paper Sizes)
Staple Positions	8.5" x 11", 8.5" x 14", 11" x 17"
Hole Punch	Top, Center, Two Staples
<b>Proof Tray</b>	Optional 2- or 3-Hole User Selectable
Paper Sizes	5.5" x 8.5" – 11" x 17"
Paper Weight	14 – 40 lb. Bond, 90 lb. Index
Stack Capacity	250 Sheets (5.5" x 8.5" – 8.5" x 11")
	50 Sheets (8.5" x 14" & Larger)
<b>Saddle Stitch Function</b>	
Paper Sizes	8.5" x 11" and 11" x 17"
Paper Weight	17 – 28 lb. Bond (1 Cover at 14 – 34 lb. Bond)
Staple Capacity	15 Sheets
Folding	Center Folding

## Printer/Scanner DIMM Specifications

Print Speed	90/105 Pages/Minute
CPU	Duron 800MHz
Standard Interface	IEEE 1284 100Base-Tx/10 Base T
Optional Interface	IEEE 1394, USB 2.0, Wireless LAN (IEEE 802.11b)
Network Protocol	TCP/IP, IPX/SPX, Ether Talk, NetBEUI
Memory Capacity	384 MB (128 MB standard + 256 MB option required for printer)
Hard Disk Drive	80 GB (40 GB x 2) RAID (from mainframe)
Language	RPCS, PCL5e, PCL6; Optional Adobe PostScript 3
Printer Resolution	RPCS: 200/300/400/600/1200 dpi
	PCL5e: 300/600 dpi; PCL6: 600/1200 dpi
	PS: 600/1200 dpi
Supported OS	Win 95/98, Win ME, Win NT4, Win 2000, Win XP, Macintosh, UNIX
UNIX	UNIX Filter and install shell are available through web release
Utilities	SmartNet for Admin, SmartNet for Client, Printer Utility for MAC, IEEE 1394 Utility, USB Printing Support, Agfa Monotype Font Manager 2000, ScanRouter Lite, DeskTopBinder Lite
Scan Speed	80 OPM
Image Resolution	Twain: 100-1200 dpi (software enhancement)
Optical Resolution	Scan to email and scan to delivery: Up to 600 dpi (100/150/200/300/400/600 dpi)
File Formats	PDF, TIFF, JPEG
Destination	Scan to File, Scan to In Tray, Scan to E-mail
Scan Protocol	TCP/IP

## Other Options

Connect Copy Kit Type 2105	GlobalScan
SR90 Production Booklet Maker	GBC Stream Punch
11" x 17" Tray Kit Type 2105	
Cover Interposer Type 1075	
Output Jogger Unit Type 1075 (for SR840 Only)	
Bypass Tray Type 2105	
Document Server File Format Converter Software	
Print Controller Type 2105	
Postscript 3 Kit	
T/R Systems MicroPress	
USB 2.0	
IEEE 1394	
Wireless LAN IEEE 802.11B	
Fiery EB-105ex Controller	

**Gestetner**



# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Remittance Processing System	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall - Finance Department	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 \$40,000 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 five-year useful life.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Remittance Processing System	-	-	-	-	-	70,000	-	70,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	70,000	-	70,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>

### Project Timeline

Date	Phase
	Send out project bids
	Bids due back; review with internal Committee
	Take bid acceptance to GAP Committee
	Village Board accepts proposal
	Estimated completion of project

### Schedule of Equipment Maintenance History

Year	Annual Cost Total
2000	
2001	
2002	
2003	
2004	

See next page for additional justification.

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT: Water Bill Payment Processing**

**MEETING DATE: January 27, 2003**

**COMMITTEE: Finance**

**FROM: Michael DuCharme, Director of Finance**

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PURPOSE: Recommend an alternative method of processing all of the Village's water bill remittances.

BACKGROUND: The Village currently processes water bill payments three ways:

1. Harris Lockbox – about 57% of the total Village's water bill payments are sent through the lockbox. This service costs the Village approximately \$50,000 annually.
2. Over the counter – about 31% of the payments are turned in over the counter at the Village Hall or dropped off in the drop boxes. The cost of this manual processing by Village staff is approximately \$9,500 per year.
3. Direct Debit – about 12% of the payments are processed via direct debit.

DISCUSSION: Attached for review is an analysis prepared by the Assistant Director of Finance providing an alternative to the way we currently process water bill payments. Rachel Musiala held numerous meetings with a representative from Standard Register and then proposed the idea to me. I have since that time had two meetings with Standard Register to answer my questions and both Rachel and I made a site visit to see the equipment operate.

I concur with her analysis and the benefits are significant (approximately \$30,000 per year). With the concurrence of the Village Board, I would like to move forward and create an RFP (currently being developed) that hopefully could go out in early 2003.

RECOMMENDATION: For discussion purposes only.

ATTACHMENT

# VILLAGE OF HOFFMAN ESTATES

## Memo

**TO:** Michael DuCharme, Director of Finance  
**FROM:** Rachel Musiala, Assistant Director of Finance  
**RE:** Water Bill Payment Processing  
**DATE:** December 17, 2002

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### Introduction

A few months ago, I was approached by a company who provides payment remittance processing equipment. They inquired as to how we process our water bill payments. They wanted to meet with me to see if what they offered would be of benefit to the Village of Hoffman Estates, and I agreed to meet with them.

### Background

In early 1995, the Village entered into an agreement with Harris Bank for lockbox services, which remains to be our current method. The water bill remittance envelopes list the Carol Stream Post Office as the remittance address. Harris Bank picks up the payments from the Carol Stream post office several times a day. They process these payments and send us the money. This process costs us approximately \$50,000 per year.

In addition to the 7,870 payments that are remitted to the lockbox monthly, we have approximately 4,280 bills that are paid over the counter at Village Hall (including drop-boxes at Village Hall and the Police Department). These payments are opened and processed by our front counter personnel. The Switchboard Operator will spend anywhere from one to seven hours per day processing these payments, while answering the phones.

A small percentage (12%) of the water bills are processed via direct debit and are not included in this analysis.

### Proposal

Standard Register is a company out of Oakbrook Terrace that offers remittance processing systems. Basically, these systems take a batch of payments (checks and remittance stubs), runs them through the machine, reads the account number and amount off of the stub, endorses the back of the check, makes a copy of the front and back of both the check and remittance stub, and prepares the bank deposit slip. The information read by the equipment would then be uploaded into the Pentamation water billing system.

I initially met with Standard Register to discuss our current system. I gave them information regarding time spent on data entry, costs we pay, remittance volume, etc. Standard Register took this information back with them and ran some numbers for me. From their initial analysis, we could experience a significant cost savings by purchasing/leasing the payment processing equipment. However, I was skeptical. I asked myself, “How could this be possible?” “How could we save time and money by bringing more than 7,000 additional payments back in-house?.”

I was able to answer many of these concerns over the next week. I contacted five current Standard Register equipment users, and all of the references were extremely positive. They were happy with the quality and speed of the machine. Maintenance issues were few and far between because of the equipment quality. We were also able to go to a site that was using the Standard Register equipment and see a demonstration of it in action. We were very impressed with the machine in use. It seemed quick, accurate, and easy to use. The only noise the machine made was caused by air holding the documents upright as they ran through the machine and the sound of the encoder (dot matrix printer inside the machine).

After I had a better understanding of how the machine worked and how this could potentially work for us, I ran the numbers again to create my own analysis. I further refined the numbers Standard Register came up with. My analysis is attached for your review.

### Discussion

I have thought about how this could work here in our organization and have come up with the following potential workflow:

As mail comes in, staff (Greeters) would open the envelopes and sort the remittances into two piles:

1. Check amount equals remittance stub – about 80% of our volume. This type would require no data entry.
2. Check amount does not equal remittance stub – about 20% of our volume. This type would require staff to enter in the amount of the check as it ran through the machine.

The machine can process a batch of up to 500 documents (250 remittances) at one time, so as the piles are assembled, they would be taken to another staff member for a batch total to be ran. The batch would then be put into the machine, which would be located near the Switchboard Operator, who would be in charge of processing the payments. Since she is the one that processes the payments now, this would not result in any additional workload for her.

If the checks equaled the remittances, no data entry would be required. A batch of 500 documents would be processed in eleven minutes (45 documents per minute). If the

batch was made up of checks that did not equal the stubs, then the Switchboard Operator would have to enter the check amount, but this might only be one batch per day.

Some of the benefits of changing our payment processing method would be:

1. Cost savings of almost \$30,000 per year (based on a 60 month leasing option).
2. On average, the Switchboard Operator would experience time savings of 35 hours per month (taking into account that the Greeters would be opening the mail). The significant time savings would be experienced on the busy days, which occur around the 20<sup>th</sup> of every month. On those days when the Switchboard Operator usually spends her entire day entering water payments, she would be able to get the batches done within a couple of hours. Keep in mind this is resulting from bringing back in-house over 7,000 additional water bill payments per month.
3. Water bill remittances will now be sent to Village of Hoffman Estates, not Carol Stream.
4. We would have a permanent electronic copy of the check and stub.
5. In the future, we could set up other payments to be processed through the Standard Register equipment (animal licenses, business licenses, etc.).
6. Our IS Department would not have to assume maintenance responsibility of the Standard Register equipment, as we would have a separate maintenance contract.

#### Recommendation

As you can see by the attached analysis, the cost and time savings are apparent. Currently I am in the process of gathering specifications and defining other vendors that offer this type of product so that we may assemble a request for proposal. With your concurrence, the RFP would go out in early 2003.

**Village of Hoffman Estates  
Standard Register Remittance Processing System  
Cost Comparison Summary**

	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>	<u>YEAR 4</u>	<u>YEAR 5</u>	<u>TOTAL</u>
<u>Outsourcing (Lockbox)</u>						
Annual Fee	750	765	780	796	812	3,903
Monthly Fees	4,404	4,492	4,582	4,674	4,767	22,919
Transaction Fees	44,770	44,770	44,770	44,770	44,770	223,850
Total Cost	49,924	50,027	50,132	50,239	50,349	\$ 250,672
<u>Manual Processing</u>						
Labor Cost	9,401	9,683	9,974	10,273	10,581	49,911
Total Cost	9,401	9,683	9,974	10,273	10,581	\$ 49,911
<b>Cost of Current Processing Method:</b>	<b>59,325</b>	<b>59,710</b>	<b>60,106</b>	<b>60,512</b>	<b>60,930</b>	<b>\$ 300,583</b>
<u>SRC Solution</u>						
Labor Cost	7,594	7,822	8,056	8,298	8,547	40,318
Equipment Purchase	56,130	-	-	-	-	56,130
Hardware Maintenance	-	4,328	4,328	4,328	4,328	17,312
Software & Mail Opener Maintenance	2,220	2,309	2,401	2,497	2,597	12,024
Supplies	1,050	1,061	1,071	1,082	1,093	5,356
<b>Cost of Proposed Method:</b>	<b>66,994</b>	<b>15,519</b>	<b>15,857</b>	<b>16,205</b>	<b>16,565</b>	<b>\$ 131,140</b>
<b>COST SAVINGS</b>	<b>\$ (7,669)</b>	<b>\$ 44,191</b>	<b>\$ 44,249</b>	<b>\$ 44,307</b>	<b>\$ 44,365</b>	<b>\$ 169,443</b>

**Village of Hoffman Estates**  
**Standard Register Remittance Processing System**  
**Cost Justification**

**Current Monthly Transaction Volume:**

Total Bills	13,800	per month
Bills processed through:		
Lockbox	7,870	57%
Over the counter	4,280	31%
Direct Debit	1,650	12%

**Current Processing Method:**

Manual Processing

Transactions per day	210
Days per year	240
Labor cost per hour	\$ 13.056
Fringe benefits	20%
Annual labor cost increase	3%

Average Labor Hours Per Day 2.50

Labor Cost Per Day \$ 39.17

Outsourcing (Lockbox)

Transactions per day	390
Days per year	240
Annual Fee	\$ 750.00
Monthly Postage Fee	\$ 367.00
Transaction Charge	\$ 0.48 (\$44,770 annually)
Annual Cost Increase	2%

**Village of Hoffman Estates**  
**Standard Register Remittance Processing System**  
**Cost Justification**

**Proposed Standard Register Remittance Processing System:**

Transactions per day	600	
Days per year	240	
(1) Labor cost per hour	\$ 7.650	(envelope opening and sorting)
(2) Labor cost per hour	\$ 13.056	(remittance processing)
Fringe benefits	20%	
Annual labor cost increase	3%	
Equipment Maintenance	7,029.00	
Annual Supplies	1,049.63	
Annual Maintenance Increase	3%	
Annual Supplies Increase	1%	
<u>Labor Hours per day</u>		<u>Rate</u>
Mail Opening	0.10	(1)
Mail Extraction	2.00	(1)
Processing - Full Pay (80%, 960 documents)	0.20	(2)
Processing - Partial Pay (20%, 240 documents)	0.25	(2)
Total Labor Hours per day	2.55	

***Village of Hoffman Estates  
Standard Register Remittance Processing System  
Equipment Costs***

<u>Description</u>	<u>List Price</u>	<u>Maint. Cost</u>
DTS2100 Transport & Software	45,000	-
One year service agreement (hardware)	-	4,809
One year service agreement (software)	-	1,620
Hardware/software installation and training	6,100	-
Document Jogger	745	-
Milly 2.0 Mail Opener *	3,495	600
Smart-UPS	790	-
Total Equipment and Maintenance Costs	<u>56,130</u>	<u>7,029</u>

\* Service agreement for mail opener provided by First Financial Computer Systems

**COMMITTEE AGENDA ITEM  
VILLAGE OF HOFFMAN ESTATES**

**SUBJECT: Water Bill Payment Processing Equipment Recommendation**

**MEETING DATE: March 24, 2003**

**COMMITTEE: Finance**

**FROM: Michael DuCharme, Director of Finance**

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PURPOSE: Recommend the Village enter into an agreement with Standard Register to purchase a DTS2100 Remittance Processing System for a total cost of \$56,130.00 along with one year of software and mail opener maintenance for \$2,220.00.

BACKGROUND: In January, 2003, we came before the Finance Committee with a discussion of our current water bill processing system and a potential new system that would bring all 13,800 payments back in-house for a significant cost and time savings. The Finance Committee agreed with our recommendation to write up a Request For Proposal for a remittance processing system.

DISCUSSION: We created a detailed Request For Proposal and sent it to three companies in the industry (see attached). Only one company responded to the RFP and submitted an acceptable proposal. Attached for review is the proposal submitted by Standard Register.

Standard Register's proposal listed costs that were exactly the same as what the Finance Committee reviewed back in January, 2003. However, we recommend that the equipment be purchased and not leased. We feel it would be more cost effective to purchase the equipment outright, instead of having to finance a lease purchase. By purchasing the equipment, the cost comparison does show a deficit for the first year, but in future years a cost savings of almost \$45,000 per year is reflected.

Also, by purchasing five years of hardware maintenance upfront starting in 2004, we will receive a 2% discount per year. Even though the cash will be paid all at once, the expense will be recorded over the period of the five years, so the expense will be spread out and not have a significant impact on the Water Billing budget.

Attached for review is an updated analysis showing the projected costs over the five years compared to our current costs. As you can see, we will save over \$169,000 over the next five years by going with Standard Register's proposal.

It is our hope that we will order and receive the equipment in April, received training at the end of April, and be ready to start using the new equipment with the May 1 water bill mailing.

RECOMMENDATION:

Recommend the Village enter into an agreement with Standard Register to purchase a DTS2100 Remittance Processing System for a total cost of \$56,130.00 along with one year of software and mail opener maintenance for \$2,220.00.

ATTACHMENTS

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Unit #18, 2000 GMC C2500 4x2 3/4 Pick-up Truck  
 VIN #1GTGC24ROYR208462  
 In Service Date:06/30/00  
 04/05 Mileage:47,190

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	28,750	-	28,750
Lift Gate	-	-	-	-	-	3,240	-	3,240
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ 31,990
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	31,990	-	31,990
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ 31,990

See next page for additional justification.

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



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
18 Active	128	26		GMC	C2500	2000	48114	4 177

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	931	3,208	48,114
RGUNL(1) - Gals	133.7	386.8	5521.2
RGUNL(1) - Miles/Gals	6.96	8.29	8.71
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	3
# Repairs	0	2	36
Shop Hours	.0	9.8	103.8

Purchase Price(\$): 19,054      Salvage Value(\$): 1,500      Book Value(\$): 9,790

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	133.75	0.04	289.61	0.01
PREV. MAINT.	0.00	0.00	130.94	0.04	1,150.07	0.02
TIRES	0.00	0.00	212.84	0.07	659.02	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	168.76	0.00
CHASSIS	0.00	0.00	255.58	0.08	489.65	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	1,231.23	0.03
ENGINE/MOTOR	0.00	0.00	0.00	0.00	477.97	0.01
ACCESSORIES	0.00	0.00	11.11	0.00	1,461.11	0.03
SPECIAL APPLICS	0.00	0.00	11.11	0.00	311.17	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total      0.00      0.00      755.33      0.24      6,283.04      0.13

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	249.84	0.27	656.52	0.20	6,617.76	0.14
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	321.93	0.10	1,626.79	0.03
Shop Labor	0.00	0.00	433.40	0.14	4,656.25	0.10
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	162.53	0.17	650.12	0.20	9,264.21	0.19
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00

Total      413.06      0.44      2,064.73      0.64      22,193.99      0.46

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Unit #62, 1999 Chevrolet K3500  
 VIN #1GBJK34R5XF082733  
 In Service Date:05/14/99  
 04/05 Mileage:26,660

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	40,170	-	40,170
Stake Body	-	-	-	-	-	10,810	-	10,810
Snow Plow W/Accessories	-	-	-	-	-	16,070	-	16,070
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,050	\$ -	\$ 67,050
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	67,050	-	67,050
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,050	\$ -	\$ 67,050

See next page for additional justification.

Guidelines recommend replacement in 8 years. 2004 elevation of unit's condition, reliability, and usage targets replacement in 2009. This unit is used by Streets, and is a front line cul-de-sac snow plowing vehicle.

Identical replacement is suggested.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
62 Active	128	40		CHEVROLE	K3500	1999	27208	4	72

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	556	2,050	27,208
RGUNL(1) - Gals	74.5	275.9	3798.2
RGUNL(1) - Miles/Gals	7.46	7.43	7.16
Road Calls	0	0	1
# Repairs	1	2	54
Shop Hours	1.3	2.0	179.0

Purchase Price(\$): 28,549      Salvage Value(\$): 3,300      Book Value(\$): 13,820

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	33.34	0.02	1,488.31	0.05
PREV. MAINT.	48.90	0.09	48.90	0.02	1,297.73	0.05
TIRES	0.00	0.00	0.00	0.00	831.91	0.03
CAB,INSTRUMENTS	11.11	0.02	11.11	0.01	339.79	0.01
CHASSIS	0.00	0.00	0.00	0.00	581.06	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	88.90	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	1,439.58	0.05
ENGINE/MOTOR	0.00	0.00	0.00	0.00	64.32	0.00
ACCESSORIES	0.00	0.00	0.00	0.00	1,342.36	0.05
SPECIAL APPLICS	0.00	0.00	0.00	0.00	711.22	0.03
BULK PRODUCT SY	0.00	0.00	0.00	0.00	1,766.89	0.06

Repair Total      60.01      0.11      93.35      0.05      9,952.07      0.37

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	137.43	0.25	463.17	0.23	4,898.42	0.18
Shop Parts	4.45	0.01	4.45	0.00	1,793.08	0.07
Shop Labor	55.56	0.10	88.90	0.04	7,987.79	0.29
Outside Repairs	0.00	0.00	0.00	0.00	171.20	0.01
Depreciation	210.42	0.38	841.68	0.41	14,729.40	0.54
Fixed Costs	0.62	0.00	2.48	0.00	26.04	0.00
<b>Total</b>	<b>408.48</b>	<b>0.73</b>	<b>1,400.68</b>	<b>0.68</b>	<b>29,605.93</b>	<b>1.09</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x2 3/4 Ton Pick-Up Truck Unit #25	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	

### Description

Unit #25, 1999 Dodge Ram 2500 3/4 Ton Pick-up Truck  
 VIN #3B7KC26Z6XM577012  
 In Service Date:08/31/99  
 04/05 Mileage:64,200

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	28,750	-	28,750
Lift Gate	-	-	-	-	-	3,240	-	3,240
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ 31,990
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	31,990	-	31,990
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ 31,990

See next page for additional justification.

Guidelines recommend replacement in 9 years. Evaluation of units condition, reliability, and usage targets replacement in 2009. This is a water customer service Fleet truck.

Identical replacement is recommended.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
25 Active	128	26		DODGE	RAM2500	1999	65577	4	189

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	938	3,708	66,577
RGUNL(1) - Gals	120.5	426.1	7357.1
RGUNL(1) - Miles/Gals	7.78	8.70	9.05
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	0
# Repairs	0	2	27
Shop Hours	.0	4.5	94.0

Purchase Price(\$): 15,920      Salvage Value(\$): 1,500      Book Value(\$): 6,975

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	925.65	0.01
PREV. MAINT.	0.00	0.00	53.14	0.01	1,387.86	0.02
TIRES	0.00	0.00	0.00	0.00	892.02	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	284.60	0.00
CHASSIS	0.00	0.00	0.00	0.00	1,587.84	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	88.91	0.00
ELECTRICAL	0.00	0.00	12.59	0.00	453.84	0.01
ENGINE/MOTOR	0.00	0.00	224.23	0.06	599.25	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	242.58	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	188.93	0.00
BODIES&VESSELS	0.00	0.00	0.00	0.00	66.68	0.00

Repair Total      0.00      0.00      289.96      0.08      6,718.16      0.10

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	222.14	0.24	714.76	0.19	8,850.98	0.13
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	89.93	0.02	2,426.70	0.04
Shop Labor	0.00	0.00	200.03	0.05	4,178.38	0.06
Outside Repairs	0.00	0.00	0.00	0.00	113.08	0.00
Depreciation	133.51	0.14	534.04	0.14	8,945.17	0.13
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00

Total      356.34      0.38      1,541.52      0.42      24,543.29      0.37

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

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

### Description

Unit #40, 1984 Chevrolet P30 Step Van  
 VIN #1GCJP32J3E3344287  
 In Service Date:10/01/84  
 04/05 Mileage:66,150

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	52,500	-	52,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ 52,500
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	52,500	-	52,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ 52,500

See next page for additional justification.

This is a heavy duty step van truck used by water and sewer units. Formally this truck was the front line dig-up service vehicle, then used for in-house sewer line televising and currently used for sewer flow monitoring. Unit will be in service for 25 years in 2009.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
40 Active	128	41		CHEVROLE	P30	1984	66146	4	244

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	282	816	66,146
DIESL(1) - Gals	27.0	79.9	7901.1
DIESL(1) - Miles/Gals	10.44	10.21	8.37
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	22
# Repairs	0	1	223
Shop Hours	.0	.0	456.7

Purchase Price(\$): 19,995      Salvage Value(\$): 1,500      Book Value(\$): 1,424

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	21.00	0.03	3,578.40	0.05
PREV. MAINT.	0.00	0.00	0.00	0.00	2,768.35	0.04
TIRES	0.00	0.00	0.00	0.00	1,512.01	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	2,815.09	0.04
CHASSIS	0.00	0.00	0.00	0.00	4,866.18	0.07
DRIVE TRAIN	0.00	0.00	0.00	0.00	2,549.84	0.04
ELECTRICAL	0.00	0.00	0.00	0.00	2,993.43	0.05
ENGINE/MOTOR	0.00	0.00	0.00	0.00	4,919.97	0.07
ACCESSORIES	0.00	0.00	0.00	0.00	421.12	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	120.00	0.00
BULK PRODUCT SY	0.00	0.00	0.00	0.00	46.30	0.00

Repair Total      0.00      0.00      21.00      0.03      26,590.69      0.40

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	52.38	0.19	139.13	0.17	6,629.58	0.10
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	0.00	0.00	7,031.70	0.11
Shop Labor	0.00	0.00	0.00	0.00	16,480.79	0.25
Outside Repairs	0.00	0.00	21.00	0.03	3,092.20	0.05
Depreciation	0.00	0.00	0.00	0.00	18,571.46	0.28
Fixed Costs	0.32	0.00	1.28	0.00	14.64	0.00

Total      52.70      0.19      161.41      0.20      51,820.37      0.78

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandum Dump Truck Unit #3	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	N/A

### Description

Unit #3, 1996 International Model #4900 Tandem Axle Dump Truck  
 VIN #1HTSHAAR4TH267543  
 In Service Date:11/01/95  
 04/05 Mileage:42,250

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle & Dump Body	-	-	-	-	-	-	74,750	74,750
12 Ft. Snow Plow W/Hyd & Accessories	-	-	-	-	-	-	39,330	39,330
Automated Salt Spreader W/Under Body Plow								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,080	\$ 114,080
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	114,080	114,080
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,080	\$ 114,080

See next page for additional justification.

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
3 Active	116	34		INTERNAT	4900	1996	42249	4 115

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	2,325	42,249
DIESL(1) - Gals	.0	601.7	9171.3
DIESL(1) - Miles/Gals	.00	3.86	4.61
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	1	1
# Repairs	0	11	190
Shop Hours	.0	30.3	717.7
Down Hours	.0	.0	47.0

Purchase Price(\$): 60,462      Salvage Value(\$): 6,500      Book Value(\$): 26,586

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	703.06	0.30	12,292.14	0.29
PREV. MAINT.	0.00	0.00	282.28	0.12	6,047.87	0.14
TIRES	0.00	0.00	86.56	0.04	2,451.48	0.06
CAB,INSTRUMENTS	0.00	0.00	81.30	0.03	4,170.76	0.10
CHASSIS	0.00	0.00	0.00	0.00	2,304.43	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	721.53	0.02
ELECTRICAL	0.00	0.00	490.61	0.21	4,422.27	0.10
ENGINE/MOTOR	0.00	0.00	0.00	0.00	3,745.72	0.09
ACCESSORIES	0.00	0.00	0.00	0.00	1,610.34	0.04
SPECIAL APPLICS	0.00	0.00	294.35	0.13	10,470.74	0.25
BODIES&VESSELS	0.00	0.00	0.00	0.00	566.76	0.01

Repair Total      0.00      0.00      1,938.16      0.83      48,804.04      1.16

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	0.00	0.00	995.14	0.43	9,350.70	0.22
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	378.04	0.16	13,085.81	0.31
Shop Labor	0.00	0.00	1,539.12	0.66	32,513.15	0.77
Outside Repairs	0.00	0.00	21.00	0.01	3,205.08	0.08
Depreciation	299.79	0.00	1,199.16	0.52	33,876.27	0.80
Fixed Costs	0.42	0.00	1.68	0.00	17.64	0.00

Total      300.21      0.00      4,134.14      1.78      92,048.65      2.18

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-Up Unit #37	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	N/A

### Description

Unit #37, 2002 4x4 Crew Cab Pick-Up Truck  
 VIN #1FTSW31F12EC83736  
 In Service Date:05/16/02  
 04/05 Mileage:11,450

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	38,810	38,810
Snow Plow W/Hyds & Accessories	-	-	-	-	-	-	6,240	6,240
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,050</b>	<b>\$ 45,050</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	45,050	45,050
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,050</b>	<b>\$ 45,050</b>

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
37 Active	116	31		FORD	F350	2002	11448	4 34

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	190	952	11,448
DIESL(1) - Gals	29.5	149.9	1344.3
DIESL(1) - Miles/Gals	6.44	6.35	8.52
Road Calls	0	1	1
# Repairs	1	4	31
Shop Hours	1.5	4.0	77.5

Purchase Price(\$): 38,483      Salvage Value(\$): 3,000      Book Value(\$): 26,150

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	311.07	1.64	401.49	0.42	1,145.15	0.10
PREV. MAINT.	0.00	0.00	66.88	0.07	916.88	0.08
TIRES	0.00	0.00	0.00	0.00	111.13	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	414.72	0.04
CHASSIS	0.00	0.00	0.00	0.00	84.22	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	22.23	0.00
ELECTRICAL	0.00	0.00	66.95	0.07	1,526.66	0.13
ENGINE/MOTOR	0.00	0.00	0.00	0.00	144.46	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	266.81	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	388.94	0.03
BODIES&VESSELS	0.00	0.00	0.00	0.00	22.23	0.00

Repair Total      311.07      1.64      535.32      0.56      5,043.43      0.44

Total Costs	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
DIESL(1)	57.80	0.30	257.37	0.27	1,663.86	0.15
Shop Parts	244.39	1.29	336.51	0.35	1,419.81	0.12
Shop Labor	66.68	0.35	177.81	0.19	3,511.62	0.31
Outside Repairs	0.00	0.00	21.00	0.02	112.00	0.01
Depreciation	369.62	1.95	1,478.48	1.55	12,332.46	1.08
Fixed Costs	0.78	0.00	3.12	0.00	23.40	0.00

Total      739.27      3.89      2,274.29      2.39      19,063.15      1.67

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Compact Pick-up Truck Unit #77	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	

### Description

Unit #77, 2001 GMC Sonoma Compact 4x2 Pick-up Truck  
 VIN #1GTCS195X18225248  
 In Service Date:06/14/01  
 04/05 Mileage:54,653

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	19,000	19,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund (70%)	-	-	-	-	-	-	13,300	13,300
General Fund (30%)	-	-	-	-	-	-	5,700	5,700
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000

See next page for additional justification.

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 per guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
77 Active	122	30		GMC	SANOMA	2001	55060	4 48

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	1,198	4,447	55,060
RGUNL(1) - Gals	89.9	301.4	3818.3
RGUNL(1) - Miles/Gals	13.33	14.75	14.42
Road Calls	0	0	0
# Repairs	0	2	29
Shop Hours	.0	2.0	60.0

Purchase Price(\$): 14,497      Salvage Value(\$): 1,000      Book Value(\$): 8,873

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	0.00	0.00	1,602.49	0.03
PREV. MAINT.	0.00	0.00	46.97	0.01	1,103.85	0.02
TIRES	0.00	0.00	91.84	0.02	556.78	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	122.70	0.00
CHASSIS	0.00	0.00	0.00	0.00	391.27	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	256.28	0.00
ENGINE/MOTOR	0.00	0.00	0.00	0.00	162.06	0.00
ACCESSORIES	0.00	0.00	54.30	0.01	98.75	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	255.58	0.00
BODIES&VESSELS	0.00	0.00	0.00	0.00	112.66	0.00

Repair Total      0.00      0.00      193.11      0.04      4,662.42      0.08

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	167.87	0.14	508.78	0.11	4,818.74	0.09
Shop Parts	0.00	0.00	34.59	0.01	1,047.62	0.02
Shop Labor	0.00	0.00	88.91	0.02	2,711.55	0.05
Outside Repairs	0.00	0.00	69.61	0.02	903.25	0.02
Depreciation	124.98	0.10	499.92	0.11	5,624.10	0.10
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00

Total      293.54      0.25      1,204.57      0.27      15,134.24      0.27

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x2 1/2 Ton Pick-Up Truck Unit #21	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	

### Description

Unit #21, 2001 Dodge Ram 1500 1/2 Ton 4x2 Pick-up Truck  
 VIN #1B7HC16Z61SZ81894  
 In Service Date:06/21/01  
 04/05 Mileage:35,700

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	26,110	26,110
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,110	\$ 26,110
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	-	26,110	26,110
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,110	\$ 26,110

See next page for additional justification.

This is a 4x2 pick-u truck used for Water Consumer Service needs. Guideline recommend replacement in 10 years. Evaluation of vehicle condition and current use suggest replacement per guideline cycle.



VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
21 Active	128	24		DODGE	RAM1500	2001	35909	4 46

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	669	3,624	35,909
RGUNL(1) - Gals	101.0	422.7	4684.6
RGUNL(1) - Miles/Gals	6.62	8.57	7.67
Road Calls	0	0	0
# Repairs	0	1	20
Shop Hours	.0	8.8	48.8

Purchase Price(\$): 16,889      Salvage Value(\$): 1,500      Book Value(\$): 10,477

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	22.23	0.01	713.03	0.02
PREV. MAINT.	0.00	0.00	115.56	0.03	577.30	0.02
TIRES	0.00	0.00	359.84	0.10	845.21	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	5.18	0.00
CHASSIS	0.00	0.00	22.23	0.01	250.77	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	143.08	0.00
ENGINE/MOTOR	0.00	0.00	243.41	0.07	294.73	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	399.20	0.01

Repair Total      0.00      0.00      763.27      0.21      3,228.50      0.09

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	191.64	0.29	712.16	0.20	5,733.27	0.16
Shop Parts	0.00	0.00	374.30	0.10	1,026.38	0.03
Shop Labor	0.00	0.00	388.97	0.11	2,202.12	0.06
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	142.49	0.21	569.96	0.16	6,412.05	0.18
Fixed Costs	0.69	0.00	2.76	0.00	28.98	0.00
<b>Total</b>	<b>334.82</b>	<b>0.50</b>	<b>2,048.15</b>	<b>0.57</b>	<b>15,402.80</b>	<b>0.43</b>

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Compact Loader/Tractor Unit #52	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	

### Description

Unit #52, 2000 Atlas 863H Bobcat Compact Loader Tractor  
 VIN #514441143  
 In Service Date:01/06/00  
 04/05 Hours:995

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Tractor	-	-	-	-	-	-	34,800	34,800
Trailer	-	-	-	-	-	-	4,200	4,200
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund (50%)	-	-	-	-	-	-	19,500	19,500
General Fund (50%)	-	-	-	-	-	-	19,500	19,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000

See next page for additional justification.

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  
 Vehicle Cost Detail - Curr/YTD/LTD  
 April 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
52 Down	116	44		ATLAS	863H	2000	1002	4	64

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	18	59	1,004
DIESL(1) - Gals	28.7	79.0	1337.0
DIESL(1) - Gals/Hours	1.59	1.34	1.33
DIEL2(2) - Gals	0.0	0.0	17.0
Road Calls	0	3	4
# Repairs	0	2	45
Shop Hours	.0	10.3	131.3

Purchase Price(\$): 21,920      Salvage Value(\$): 2,500      Book Value(\$): 11,725

Repair Detail	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	0.00	0.00	66.68	1.13	3,384.44	3.37
PREV. MAINT.	0.00	0.00	6.48	0.11	1,159.72	1.16
TIRES	0.00	0.00	0.00	0.00	822.55	0.82
CAB,INSTRUMENTS	0.00	0.00	62.65	1.06	816.71	0.81
CHASSIS	0.00	0.00	0.00	0.00	100.03	0.10
ELECTRICAL	0.00	0.00	0.00	0.00	190.99	0.19
ENGINE/MOTOR	0.00	0.00	34.34	0.58	739.99	0.74
ACCESSORIES	0.00	0.00	88.15	1.49	2,272.03	2.26
SPECIAL APPLICS	0.00	0.00	457.63	7.76	1,530.96	1.52
BODIES&VESSELS	0.00	0.00	0.00	0.00	33.34	0.03
BULK PRODUCT SY	0.00	0.00	0.00	0.00	144.47	0.14

Repair Total      0.00      0.00      715.93      12.13      11,195.23      11.15

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESL(1)	56.78	3.15	141.62	2.40	1,495.87	1.49
DIEL2(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	115.82	1.96	4,030.06	4.01
Shop Labor	0.00	0.00	600.11	10.17	6,000.93	5.98
Outside Repairs	0.00	0.00	0.00	0.00	1,164.24	1.16
Depreciation	161.83	8.99	647.32	10.97	10,195.29	10.15

Total      218.61      12.15      1,504.87      25.51      22,886.39      22.80

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #3	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 4603

### Description

The scheduled replacement of this 1993 4 X 4 Suburban (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 13 years old and currently has in excess of 65,114 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	50,000	50,000
Emergency Equipment	-	-	-	-	-	-	5,000	5,000
Radio Installation	-	-	-	-	-	-	2,000	2,000
Cabinetry	-	-	-	-	-	-	3,000	3,000
Vehicle Lettering	-	-	-	-	-	-	2,000	2,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	-	-	-	-	46,500	46,500
EDA Administrative Fund (25%)	-	-	-	-	-	-	15,500	15,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-10	Send out project bids
Mar-10	Bids due back; review with internal Committee
Apr-10	Village Board accepts proposal
May-10	Estimated completion of project



The newly purchased vehicle will retain the identification of Car 3, and will replace Car 8 as the Shift Commander's vehicle. Car 3 will be a first line emergency response vehicle which responds to approximately 500 emergency incidents each year.

Car 8 will be reassigned at Station 22, as a reserve Shift Commander Vehicle.

Purchased new in 2006, this vehicle has been assigned to the Shift Commander for four years years. While in reserve status, Car 8 is also a back-up towing vehicle when Car 4 is out of service.

Car 3 (shown here) will be stripped of radios and emergency lighting. This vehicle could be reassigned to ESDA, the Fire Prevention Bureau or another Village Department. It could also be declared as surplus and sent to auction.

VILLAGE OF HOFFMAN ESTATES  
 Vehicle Cost Detail - Curr/YTD/LTD  
 June 2005

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FC03 Active	127	17		FORD	EXCURSION	2000	39475	6	202

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	247	3,050	39,475
RGUNL(1) - Gals	37.8	474.3	5870.7
RGUNL(1) - Miles/Gals	6.53	6.43	6.72
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	5	26
Shop Hours	.0	16.3	108.0

Purchase Price(\$): 35,579      Salvage Value(\$): 2,000      Book Value(\$): 15,369

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
Non Maintenance	0.00	0.00	483.23	0.16	2,139.87	0.05
PREV. MAINT.	0.00	0.00	71.43	0.02	1,040.34	0.03
TIRES	0.00	0.00	0.00	0.00	550.82	0.01
CAB,INSTRUMENTS	0.00	0.00	66.68	0.02	456.14	0.01
CHASSIS	0.00	0.00	0.00	0.00	965.54	0.02
ELECTRICAL	0.00	0.00	209.29	0.07	1,733.84	0.04
ENGINE/MOTOR	0.00	0.00	0.00	0.00	33.34	0.00
ACCESSORIES	0.00	0.00	449.36	0.15	982.02	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	66.68	0.00
HEATING&REFRIG	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total      0.00      0.00      1,279.99      0.42      8,013.04      0.20

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>	<u>Cost\$</u>	<u>\$/Miles(1)</u>
RGUNL(1)	66.66	0.27	805.50	0.26	7,110.44	0.18
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	557.65	0.18	3,090.09	0.08
Shop Labor	0.00	0.00	722.34	0.24	4,922.95	0.12
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	310.92	1.26	1,865.52	0.61	20,209.80	0.51

Total      377.58      1.53      3,951.01      1.30      35,333.28      0.90

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 21 (RE21)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 21	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 4612

### Description

Scheduled replacement of Reserve Engine 21 (Current E23 VIN# 4P1CAO2D9NA000209), is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this 1992 Pierce Arrow will be nearly 19 years old, and currently has in excess of 85,000 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	550,000	550,000
Radio Installation	-	-	-	-	-	-	1,800	1,800
Changeover costs	-	-	-	-	-	-	2,000	2,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 553,800</b>	<b>\$ 553,800</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	-	-	-	-	415,350	415,350
EDA Administrative Fund (25%)	-	-	-	-	-	-	138,450	138,450
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 553,800</b>	<b>\$ 553,800</b>

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-10	Send out project bids
Mar-10	Bids due back; review with internal Committee
Apr-10	Village Board accepts proposal
Dec-10	Estimated completion of project

Reserve Engine 21 (shown here), is currently in reserve status at Station 21. This vehicle is placed in service when any of our four frontline engines are out of service.



See next page for additional justification.

## Replacement overview

The new Engine will be given the title of Engine 24 (E24), and will be assigned to Station 24 on Pratum. Current E24 (shown here), will be reassigned the title of Reserve Engine 21, and will be detailed to Station 21.



Reserve Engine 21 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Truck 24 (RT24)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 & 06300025 - 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 68,111 miles.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Vehicle	-	-	-	-	-	-	976,000	976,000
Radio Installation	-	-	-	-	-	-	2,000	2,000
Changeover costs	-	-	-	-	-	-	2,000	2,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 980,000	\$ 980,000
<b>Proposed Source of Funds</b>								
General Fund (75%)	-	-	-	-	-	-	735,000	735,000
EDA Administrative Fund (25%)	-	-	-	-	-	-	245,000	245,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000	\$ 980,000

See next page for additional justification.

## Project Timeline

Date	Phase
Feb-10	Send out project bids
Mar-10	Bids due back; review with internal Committee
Apr-10	Village Board accepts proposal
Dec-10	Estimated completion of project

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, is 1999 Pierce Dash, will have been a frontline truck for eleven years.



Reserve Truck 24 (shown here) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.

06/15/2005

VILLAGE OF HOFFMAN ESTATES

2:18:22 PM

Vehicle Cost Detail - Curr/YTD/LTD

Report - E1210

June 2005

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
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FT24R Active	112	81		PIERC	150030T	1992	6451	6 164
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	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	38	124	6,451
DIESEL(1) - Gals	160.2	468.2	24674.7
DIESEL(1) - Gals/Hours	4.22	3.78	3.82
OIL01(1) - Hours/Qts	0	0	201
OIL02(2) - Hours/Qts	0	0	0
Road Calls	1	1	19
# Repairs	2	7	259
Shop Hours	5.0	93.3	1775.7

Purchase Price(\$): 420,650      Salvage Value(\$): 150,000      Book Value(\$): 122,048

<u>Repair Detail</u>	<u>Current Period</u>		<u>Year-To-Date</u>		<u>Life-To-Date</u>	
	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
Non Maintenance	155.58	4.09	3,075.07	24.80	70,634.48	10.95
PREV. MAINT.	0.00	0.00	438.11	3.53	11,247.70	1.74
TIRES	0.00	0.00	0.00	0.00	14,226.90	2.21
CAB,INSTRUMENTS	0.00	0.00	321.79	2.60	13,967.39	2.17
CHASSIS	0.00	0.00	0.00	0.00	23,540.52	3.65
DRIVE TRAIN	0.00	0.00	161.90	1.31	4,322.35	0.67
ELECTRICAL	0.00	0.00	504.47	4.07	11,132.49	1.73
ENGINE/MOTOR	66.68	1.75	155.58	1.25	6,463.81	1.00
ACCESSORIES	0.00	0.00	0.00	0.00	6,884.31	1.07
SPECIAL APPLICS	0.00	0.00	0.00	0.00	67,193.39	10.42
BODIES&VESSELS	0.00	0.00	0.00	0.00	1,909.27	0.30
HEATING&REFRIG	0.00	0.00	0.00	0.00	44.45	0.01
BULK PRODUCT SY	0.00	0.00	926.81	7.47	22,184.19	3.44

Repair Total      222.26      5.85      5,583.73      45.03      253,751.25      39.34

<u>Total Costs</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>	<u>Cost\$</u>	<u>\$/Hours(1)</u>
DIESEL(1)	300.48	7.91	837.20	6.75	22,291.69	3.46
OIL01(1)	0.00	0.00	0.00	0.00	96.30	0.01
OIL02(2)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	0.00	0.00	1,438.73	11.60	23,169.16	3.59
Shop Labor	222.26	5.85	4,145.00	33.43	77,956.03	12.08
Outside Repairs	0.00	0.00	0.00	0.00	214,214.56	33.21
Depreciation	1,878.00	49.42	11,268.00	90.87	298,602.00	46.29

Total      2,400.74      63.18      17,688.93      142.65      636,329.74      98.64

**Village of Hoffman Estates, Illinois  
2006 - 2010 Capital Improvements Program  
Summary of Capital Requests**

**Group: *Technology (Project Type 70)***

Page	Project	Project Type	Prior Year	2006	2007	2008	2009	2010	Total 2006-2010
G - 2	Telephone System Upgrades	70	45,260	49,450	58,370	24,760	26,300	17,520	176,400
G - 3	Pentamation Software Upgrades	70	25,000	15,000	35,000	55,000	35,000	20,000	160,000
G - 4	Personal Computer Replacement	70	93,000	108,000	113,000	113,000	113,000	118,000	565,000
G - 5	Network File Server Replacements	70	22,000	25,000	30,000	30,000	30,000	30,000	145,000
G - 6	Geographical Information System	70	32,000	31,500	37,000	39,500	29,000	28,000	165,000
G - 7	IT Initiatives	70	15,000	60,000	35,000	10,000	25,000	10,000	140,000
G - 8	In-Car Digital Video Cameras	70	47,900	50,420	53,070	55,860	58,650	-	218,000
G - 9	Wireless Network	70	140,000	250,000	250,000	140,000	100,000	100,000	840,000
G - 10	Report Writing Software	70	42,700	42,780	3,360	3,450	3,040	3,130	55,760
G - 11	INET/Internet Access Project	70	60,000	60,000	60,000	-	-	-	120,000
G - 12	Distance Learning system	70	-	-	-	224,560	-	-	224,560
G - 13	Records Section Computer Server	70	-	-	40,000	-	-	-	40,000
	Total Technology:		\$ 522,860	\$ 692,150	\$ 714,800	\$ 696,130	\$ 419,990	\$ 326,650	\$ 2,849,720

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Telephone System Upgrades	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide Phone System and Handsets	<b>Dept. Priority:</b>	2
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4619

### Description

This is a multi-year project with two primary goals:

- 1) To upgrade all of our existing hardware and software to the same level to provide compatibility
- 2) To provide a consistent approach to future maintenance and upgrades to insure we maintain that compatibility

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Control Equipment & Software	18,555	18,555	2,000	12,890	12,570	21,700	6,290	55,450
Station Equipment (Flex Station Card)	8,000	8,000	4,000	24,510	4,000	2,000	4,000	38,510
Station Equipment (Flexset 280s)	4,800	4,800	10,880	1,920	1,920	320	1,600	16,640
Station Equipment (Flexset 120s)	6,375	6,375	28,820	16,200	3,570	1,530	3,830	53,950
Station Equipment (Flexset 40B)	455	455	-	-	-	-	450	450
Flexset IP	2,300	2,300	-	-	-	-	-	-
IP Universal Gateway Card	1,315	1,315	-	-	-	-	-	-
IP Media Gateway Card	3,460	3,460	-	-	-	-	-	-
Installation	-	-	3,750	2,850	2,700	750	1,350	11,400
<b>TOTAL COSTS</b>	<b>\$ 45,260</b>	<b>\$ 45,260</b>	<b>\$ 49,450</b>	<b>\$ 58,370</b>	<b>\$ 24,760</b>	<b>\$ 26,300</b>	<b>\$ 17,520</b>	<b>\$ 176,400</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	45,260	45,260	-	9,630	24,760	26,300	17,520	78,210
Capital Replacement Fund	-	-	49,450	48,740	-	-	-	98,190
<b>TOTAL FUNDS</b>	<b>\$ 45,260</b>	<b>\$ 45,260</b>	<b>\$ 49,450</b>	<b>\$ 58,370</b>	<b>\$ 24,760</b>	<b>\$ 26,300</b>	<b>\$ 17,520</b>	<b>\$ 176,400</b>

See next page for additional justification.

Continuing with a very successful and comprehensive replacement plan for hardware and software, the ISDEPT pushed ahead with a plan to upgrade/update an aging telephone system. The plan called for an initial three-year replacement cycle with yearly upgrades to the system software and hardware if necessary. This three-year cycle allows us to take advantage of the vendor warranty of telephones, which will decrease the cost of the yearly maintenance contract we currently have.

The project calls for three major portions of the system to be upgraded.

- Common Control Equipment and Software (CCE&S)
- Station Equipment
- Interface Equipment

The current 2005 budget year called for upgrades to Village Hall, Police and Public Works. Village Hall and Police will receive new Digital Port cards while Public Works and Police will receive memory, CPU and software updates. This will bring both Public Works and Police current with the same basic hardware and software versions as the Village Hall. With the addition of the Digital Port card at Police they will be primed to receive new phones in 2006. In addition, Village Hall will receive replacements for approximately 58 telephones.

The display telephones removed from Village Hall will temporarily replace the non-display telephones currently installed at Police. This will give them Caller ID capabilities (a feature they have not had) until 2006 when the new phones are installed.

2006 continues the upgrades with Public Works receiving Digital Port cards. This will prime Public Works for the receipt of new telephones in 2007. 147 telephones will be purchased and replace the remaining telephones at Village Hall and a large majority at Police.

2007 sees Station 22 moved off all but one of the TIE lines (emergency reasons) and onto proprietary fiber for an estimated cost savings of \$1800 annually. 62 telephones will be purchased to replace the remaining telephones at Police, Public Works and Station 22. 2007 also sees software upgrades for Village Hall, Police and Public Works.

2008 sees software and equipment upgrade to Stations 23 and 24.

2009 sees software and equipment upgrades to Station 21. In addition, Village Hall, Police, Public Works, Station 22, 23 and 24 will receive software upgrades. This will place all Village Facilities on the same software package version making it easier to budget for and plan for future growth.

2010 projects for possible growth to Village or updates for existing facilities.

\*\*\*Further funds can be saved with the elimination of non-essential or misapportioned telephones. During 2005, the ISDEPT will be auditing telephone sets and usage to determine if some of the more expensive 23 button units (Flexset 280s) can be replaced with an 8 button (Flexset 120s). The ISDEPT will also be looking at telephone locations to determine if phones are actually needed in certain areas.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Pentamation Software Upgrades	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	2
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4619

### Description

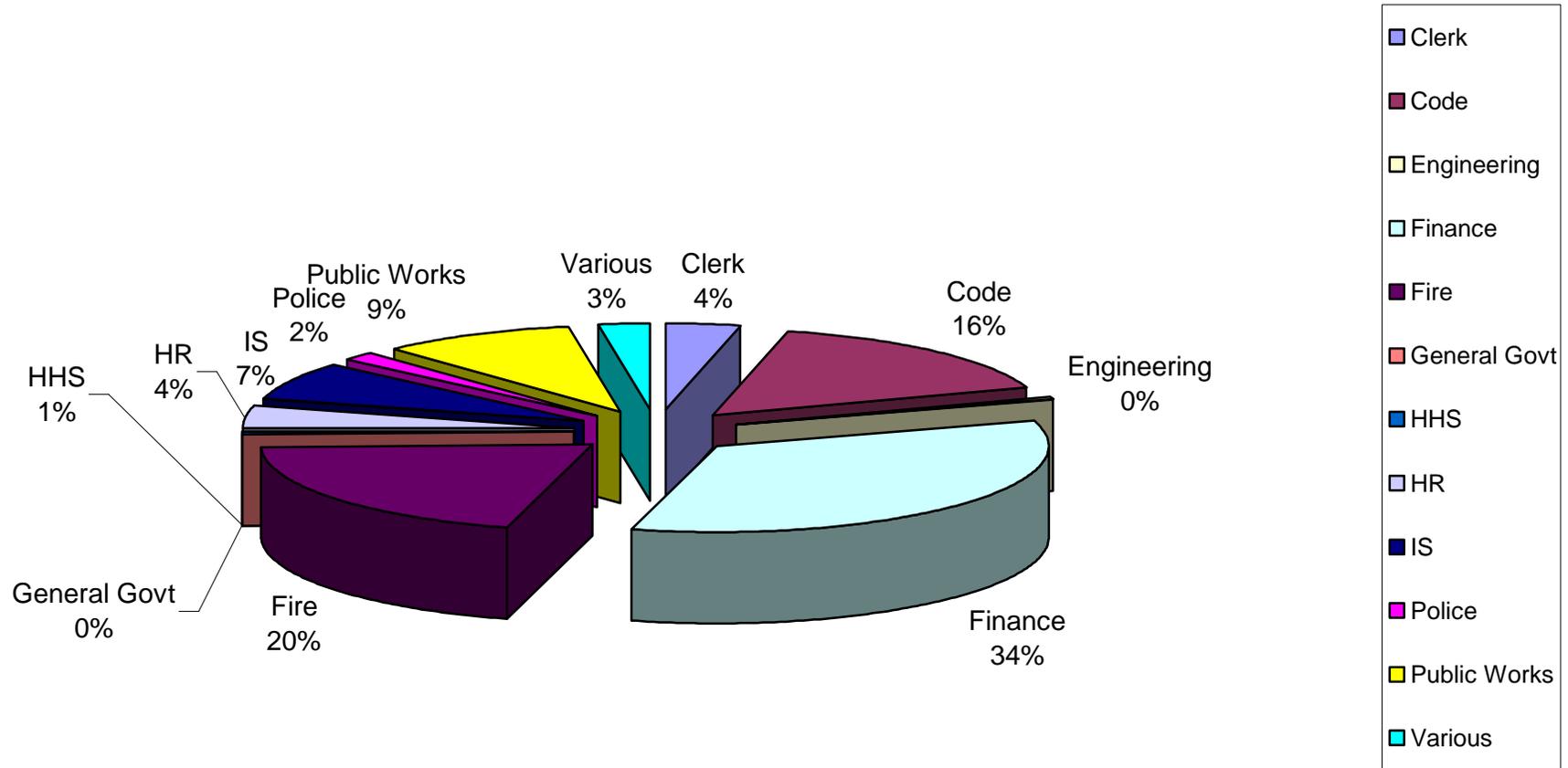
Our maintenance agreement with Pentamation allows us to receive all regular updates to the application modules. A breakdown and the relationship among the modules is attached. There are additional costs for data conversion and training of staff when significant module updates are applied. These updates are sometimes mandatory and other times discretionary. We choose the updates based on our departmental needs and the cost/benefit of each discretionary module.

All additional Modules have postponed as we implement a new distributed reporting process among all the departments and spend the next year training our employees in report generation and in greater use of existing Modules. See attached outline of Modules.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
System Software	25,000	20,000	15,000	25,000	20,000	20,000	20,000	100,000
WISE	-	-	-	10,000	-	-	-	10,000
One-Stop Shop Online	-	-	-	-	-	-	-	-
Handhelds for Permits	-	-	-	-	25,000	15,000	-	40,000
GIS Access Interface	-	-	-	-	10,000	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 55,000</b>	<b>\$ 35,000</b>	<b>\$ 20,000</b>	<b>\$ 160,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	25,000	20,000	15,000	35,000	55,000	35,000	20,000	160,000
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 55,000</b>	<b>\$ 35,000</b>	<b>\$ 20,000</b>	<b>\$ 160,000</b>

See next page for additional justification.

### Pentamation Usage - 2005 YTD



<b>Product</b>	<b>Module</b>	<b>Category</b>	<b>Description</b>
CommunityPLUS	Utility Billing - Custom Bill Print Layout	Software Maintenance - UB Custom	Custom Utility Bill Layout
CommunityPLUS	ACTion!!	Software Maintenance	Assigns and Tracks work orders for Code, Public Works, Fire and other Village Departments
CommunityPLUS	Alarm Billing	Software Maintenance	Tracks and bills alarm incidents for fire and police departments.
CommunityPLUS	Accounts Receivable	Software Maintenance	Manages the invoicing and payment processes.
CommunityPLUS	Code Enforcement	Software Maintenance	Tracks code violations
CommunityPLUS	Encompass	Software Maintenance	Used for Community Development, Permitting and Inspections.
CommunityPLUS	Fire and Safety Inspections	Software Maintenance	Tracks annual inspections.
CommunityPLUS	Menus/Shells	Software Maintenance	
CommunityPLUS	Occupational Licensing	Software Maintenance	Records and prints licenses for Contractors and Business.
CommunityPLUS	Pet & Vehicle License Manager	Software Maintenance	Records licenses for Pets and Vehicles.
CommunityPLUS	Receipts Manager	Software Maintenance	Records incoming Village revenue.
CommunityPLUS	Cash Receipting	Software Maintenance	Interfaces payments to Financial Accounting System
CommunityPLUS	Schlumberger Meter Reading Interface	Software Maintenance	Hand-held water meter reading interface
CommunityPLUS	Citations	Software Maintenance	Handles all village issued tickets
CommunityPLUS	Utility Billing	Software Maintenance	Assigns and Tracks work orders for Code, Public Works, Fire and other Village Departments
FinancePLUS	Optio AP Check	Software Maintenance - FAM Custom	Custom Accounts Payable Check
FinancePLUS	Optio Payroll Check	Software Maintenance - HRM Custom	Custom Payroll Check
FinancePLUS	Employee Benefits	Software Maintenance	Tracks Employee Benefits
FinancePLUS	Financial Accounting	Software Maintenance	Processes all accounting functions.
FinancePLUS	Human Resources	Software Maintenance	Tracks, records and processes all employee and payroll information
FinancePLUS	Personnel Budgeting	Software Maintenance	Used to develop and implement budget projections for personnel and payroll.

<b>Product</b>	<b>Module</b>	<b>Category</b>	<b>Description</b>
FinancePLUS	Budget Request Center	Software Maintenance	Development tool for preparation of Annual Budget
UNIX	Compaq Deskpro EP POS Unit	Hardware Maintenance	
UNIX	Diagnostic Support Package	Hardware Maintenance	
UNIX	ProLiant ML370	Hardware Maintenance	
UNIX	UPS R3000 XR Low Voltage	Hardware Maintenance	
Cognos	Cognos Phone Support	License Maintenance	Report Writing Application
Cognos	Report Writer Licenses (5)	License Maintenance	Report Writing Application
EasySpooler	EasySpooler Phone Support	License Maintenance	Print Management Application
Four J's	Four J's Phone Support	License Maintenance	
Four J's	Four J's Concurrent User Licenses (45)	License Maintenance	
Optio	OptioDCS Forms Support	License Maintenance	
UNIX	SCO UNIX Phone Support	License Maintenance	
Informix	Informix SQL Development (1)	License Maintenance	
Informix	Informix Standard Engine Development (3)	License Maintenance	
Informix	Informix Standard Engine Runtime (42)	License Maintenance	
Informix	Informix Client SDK Development (1)	License Maintenance	

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Personal Computer Replacement	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	2
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Personal Computer Replacements	30,000	30,000	45,000	50,000	50,000	50,000	55,000	250,000
Public Safety Replacements								
Police	40,500	40,500	40,500	40,500	40,500	40,500	40,500	202,500
Fire	22,500	22,500	22,500	22,500	22,500	22,500	22,500	112,500
<b>TOTAL COSTS</b>	<b>\$ 93,000</b>	<b>\$ 93,000</b>	<b>\$ 108,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 118,000</b>	<b>\$ 565,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	93,000	93,000	108,000	113,000	113,000	113,000	118,000	565,000
<b>TOTAL FUNDS</b>	<b>\$ 93,000</b>	<b>\$ 93,000</b>	<b>\$ 108,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 113,000</b>	<b>\$ 118,000</b>	<b>\$ 565,000</b>

See next page for additional justification.

Desktop Replacement Program.mpp

ID	Task Name	Start	Finish	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
1	<b>Desktop Computers</b>	<b>Mon 1/3/00</b>	<b>Thu 1/1/09</b>													
2	<b>2000 Purchases</b>	<b>Mon 1/3/00</b>	<b>Sat 1/1/05</b>													
3	1 Front Counter - M800	Mon 1/3/00	Sat 1/1/05													
4	<b>2001 Purchases</b>	<b>Mon 1/1/01</b>	<b>Mon 1/2/06</b>													
5	31 - E3600 - Various Desktops	Mon 1/1/01	Mon 1/2/06													
6	<b>2002 Purchases</b>	<b>Tue 1/1/02</b>	<b>Tue 1/2/07</b>													
7	47 - E2000 - Various Desktops	Tue 1/1/02	Tue 1/2/07													
8	<b>2003 Purchases</b>	<b>Wed 1/1/03</b>	<b>Wed 1/2/08</b>													
9	2 - E6100 - GIS Systems	Wed 1/1/03	Wed 1/2/08													
10	31 - E2100 - Various Desktops	Wed 1/1/03	Wed 1/2/08													
11	<b>2004 Purchases</b>	<b>Thu 1/1/04</b>	<b>Thu 1/1/09</b>													
12	30 - E2300 - Various Desktops	Thu 1/1/04	Thu 1/1/09													

Project: Desktop Replacement Program Date: Thu 5/19/05	Task		Milestone		External Tasks	
	Split		Summary		External Milestone	
	Progress		Project Summary		Deadline	

Laptop Replacement Program.mpp

ID	Task Name	Start	Finish	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
1	<b>Laptop Computers</b>	<b>Mon 1/3/00</b>	<b>Thu 1/3/08</b>											
2	<b>2000 Purchases</b>	<b>Mon 1/3/00</b>	<b>Thu 1/1/04</b>											
3	Library 5-Solo 9300XL	Mon 1/3/00	Thu 1/1/04											
4	Library 3 - Solo 9300XL	Mon 1/3/00	Thu 1/1/04											
5	Planning - Solo 5300XL	Mon 1/3/00	Thu 1/1/04											
6	<b>2001 Purchases</b>	<b>Mon 1/1/01</b>	<b>Fri 12/31/04</b>											
7	Public Works Office - Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
8	Library 4 - Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
9	Clerk - Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
10	Trustee 1- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
11	Trustee 2- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
12	Trustee 3- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
13	Trustee 4- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
14	Trustee 5- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
15	Trustee 6- Solo 5300XL	Mon 1/1/01	Fri 12/31/04											
16	Library 2-Solo 5300	Mon 1/1/01	Fri 12/31/04											
17	<b>2002 Purchases</b>	<b>Tue 1/1/02</b>	<b>Tue 1/3/06</b>											
18	Fire Training - Solo 5350	Tue 1/1/02	Tue 1/3/06											
19	Detective 1 -Solo5350 - Grant	Tue 1/1/02	Tue 1/3/06											
20	Detective 2 -Solo5350 - Grant	Tue 1/1/02	Tue 1/3/06											
21	Detective 3 -Solo5350 - Grant	Tue 1/1/02	Tue 1/3/06											
22	Training Spare -Solo5350 - Grant	Tue 1/1/02	Tue 1/3/06											
23	Watch Commander Shared -Solo5350	Tue 1/1/02	Tue 1/3/06											
24	Library 1 - Solo 9550	Tue 1/1/02	Tue 1/3/06											
25	IS - On Call - Solo 450 SX4	Tue 1/1/02	Tue 1/3/06											
26	<b>2003 Purchases</b>	<b>Wed 1/1/03</b>	<b>Wed 1/3/07</b>											
27	Mayor - Solo 450 SX4	Wed 1/1/03	Wed 1/3/07											
28	Village Manager - Solo 450 SX4	Wed 1/1/03	Wed 1/3/07											
29	<b>2004 Purchases</b>	<b>Thu 1/1/04</b>	<b>Thu 1/3/08</b>											
30	EOC 1 - Lease	Thu 1/1/04	Tue 1/2/07											
31	EOC 2 - Lease	Thu 1/1/04	Tue 1/2/07											
32	EOC 3 - Lease	Thu 1/1/04	Tue 1/2/07											
33	EOC 4 - Lease	Thu 1/1/04	Tue 1/2/07											
34	EOC 5 - Lease	Thu 1/1/04	Tue 1/2/07											
35	EOC 6 - Lease	Thu 1/1/04	Tue 1/2/07											
36	EOC 7 - Lease	Thu 1/1/04	Tue 1/2/07											
37	EOC 8 - Lease	Thu 1/1/04	Tue 1/2/07											
38	EOC 9 - Lease	Thu 1/1/04	Tue 1/2/07											
39	EOC 10 - Lease	Thu 1/1/04	Tue 1/2/07											
40	EOC 11 - Lease	Thu 1/1/04	Tue 1/2/07											
41	EOC 12 - Lease	Thu 1/1/04	Tue 1/2/07											
42	EOC 13 - Lease	Thu 1/1/04	Tue 1/2/07											
43	EOC 14 - Lease	Thu 1/1/04	Tue 1/2/07											
44	Police Chief - M405E	Thu 1/1/04	Thu 1/3/08											
45	Police Asst Chief - M405E	Thu 1/1/04	Thu 1/3/08											
46	Police Asst Chief - M405E	Thu 1/1/04	Thu 1/3/08											
47	Public Works Dir - M405E	Thu 1/1/04	Thu 1/3/08											

Project: Laptop Replacement Program.m Date: Thu 5/19/05

Task Progress Summary External Tasks Deadline

Split Milestone Project Summary External Milestone

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Network File Server Replacements	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47009625-4602

### 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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Replacement File Servers	22,000	22,000	25,000	30,000	30,000	30,000	30,000	145,000
<b>TOTAL COSTS</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 145,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	22,000	22,000	25,000	30,000	30,000	30,000	30,000	145,000
<b>TOTAL FUNDS</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 145,000</b>

See next page for additional justification.

**Current**

Server Name	Asset Number	Model Number	Serial Number	Service Agreement Number	Certificate Number	Start Date	Expiration Date
Backup1		Proliant DL360 G4	EA3VMSGZ3N				
Comm1	66115	Proliant DL360	6J2AJNT1S0MH	FM-EL4HR-36	3002158376	10/29/2002	10/29/2005
Comm2	66116	Proliant DL360	6J2AJNT1S0MG	FM-EL4HR-36	3002158892	10/29/2002	10/29/2005
GIS		DL380 R02	D245JZG2F199	FM-LO7024-36	3002119778	2/13/2003	2/13/2006
Pentamation		ML370	D344LDQ1H049	FM-LO4HR-36	3002665319	11/21/2003	11/21/2006
Pentamation UPS		UPSR300XR	Y7DJTJ51M	FM-UR4HR-36	3002766342	2/16/2004	2/16/2007
Police Server - New		DL360R03	EAHGKYDZ3C	FM-EL724-48	3002945925	9/14/2004	9/14/2008
Public Works Server - New		DL360R03	EA08KYDZ3H	FM-EL724-48	3003051948	10/6/2004	10/6/2008
Utility Server	66229	ML370	D146FRT1K132	FM-LO724-36	3001718772	1/5/2002	1/5/2005
Village Hall	65759	ML530	D023CYN1K347	SYR317022-1	REF#1042411	7/1/2000	7/8/2005
VOHE-SQL	66058	ML370	D142FRT1K030	FM-LO4HR-36	3001692374	12/8/2001	12/10/2006
Zen	66117	Proliant DL360	6J2AJNT1S0N1	FM-EL4HR-36	3002158857	10/29/2002	10/29/2005

**Out of Date**

Pentamation	65204	Proliant 1600	D902CFS10698	FM-LO4HR-36	454182	4/9/1999	4/9/2002
Police Server		PL3000	0922CMG10046			7/21/1999	7/21/2002
Public Works Server		PL3000	0922CMG10074			7/21/1999	7/21/2002
Standby Servers	65565	Proliant 1600	D851BWT10971			2/8/1999	2/8/2002
Standby Servers		ML370	D148FRT1K104	FM-LO4HR-36	3001692372	1/19/2002	1/19/2005

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Geographical Information System	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Software & Support								
ESRI Maint Fees	12,000	12,300	13,000	13,000	14,000	14,000	15,000	69,000
ArcSDE	10,000	10,000	-	-	-	-	-	-
Floating Licenses	-	-	-	-	10,000	2,000	-	12,000
3D Analyst Module	-	-	-	-	-	-	6,000	6,000
Hardware	10,000	10,000	-	2,000	-	2,000	2,000	6,000
ArcIMS Customization	-	-	9,500	10,000	9,500	5,000	5,000	39,000
Workstation Replacement	-	-	4,000	-	6,000	-	-	10,000
Handheld Field Data Tools	-	-	5,000	-	-	6,000	-	11,000
GIS Plotter Replacement (wash down old unit)	-	-	-	12,000	-	-	-	12,000
<b>TOTAL COSTS</b>	<b>\$ 32,000</b>	<b>\$ 32,300</b>	<b>\$ 31,500</b>	<b>\$ 37,000</b>	<b>\$ 39,500</b>	<b>\$ 29,000</b>	<b>\$ 28,000</b>	<b>\$ 165,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	32,000	32,300	31,500	37,000	39,500	29,000	28,000	165,000
<b>TOTAL FUNDS</b>	<b>\$ 32,000</b>	<b>\$ 32,300</b>	<b>\$ 31,500</b>	<b>\$ 37,000</b>	<b>\$ 39,500</b>	<b>\$ 29,000</b>	<b>\$ 28,000</b>	<b>\$ 165,000</b>

#### Account Numbers:

47008625-4602 (hardware)  
47008625-4619 (software)

See next page for additional justification.

# GIS PROJECT PLANNING REPORT

The following information describes capital improvements for the continuation of the Village's GIS Project for the 2005-2008 CIP. During the 2003-2004 we installed ArcIMS and ArcSDE and created a village-wide map for use on the Intranet site. This electronic map is also a main component of the EOC planning implementation. In addition, traffic signs and street light projects have been created and are growing in scope. We have invested in the needed software and computer applications to date. Additional expenses are expected as we expand the use of GIS to additional employees.

## **2006:**

### **ArcIMS Village Map Customization:**

Approximate Costs \$9500 Programming and Install

Reports Label Tool – This new menu system add-on will allow end-users to extract data information for reports and mailing labels directly from the village map intranet site. This eliminates the need for additional copies of ArcGIS software at various workstations around the village. As more employees use the electronic village map, it is important to provide the capability of report generation for departments as well as EOC emergencies.

### **Workstation Replacement ArcView and Engineering PC:**

Approximate Costs \$4000 FOR 2 (CPU box and Monitor)

The current ArcView workstations are approaching the 4-year duty cycle mark. In addition, as new software updates are released, the computer power requirements increase as well and are approaching the minimum processing power of what the current ArcView Stations can handle.

### **Additional GPS Trimble XT Unit:**

Approximate Cost \$5000 Hardware

With the development of additional databases such as traffic signs and streetlights, and the future collection of tree inventory into the system, an additional there is a large demand to maintain the current database with up-to-date information.

## **2007:**

### **ArcIMS Village Map Customization:**

Approximate Costs \$10,000 Programming and Install

Layout customization – This new menu system update and layout add-on will allow end-users for a user-friendly environment for access the GIS data. The

current menu system is cumbersome for end-users and would drastically improve performance in EOC situations.

**Printing Plotter Replacement:**

Approximate Cost \$12,000

The majority of maps printed for all departments are in large-format paper size which is printed from a special printer plotter. This printer was originally purchased in 1999 and has a duty cycle of approximately 7-years. A new plotter will allow for printing larger-format sized paper up to 42" wide as compared to the current 36" wide plotter, improved hardware maintenance, and the latest print quality for maps and aerial photographs.

**2008:**

**Workstation Replacement ArcEditor, ArcInfo, and Public Works PC:**

Approximate Costs \$9000 FOR 3 (CPU box and Monitor)

The current ArcView workstations are approaching the 4-year duty cycle mark. In addition, as new software updates are released, the computer power requirements increase as well and are approaching the minimum processing power of what the current ArcView Stations can handle.

**ArcIMS Village Map Customization:**

Approximate Costs \$9500 Custom Tools

Custom Tools – Unique address and PIN number searching options that will greatly improve searching for information within our database. Additionally, this will also improve performance in EOC situations.

**ArcView Floating Licenses:**

Approximate Costs \$10000 Custom Tools

Floating Licenses – This will allow more workstations in the Village to use the ArcView program. We will be able to install the program anywhere we like, and the software licenses will be available at any workstation at any point in time, up to the number of licenses we own. The compliance metering is part of the upgrade package.

**2009:**

**ArcIMS Village Map Customization:**

Approximate Costs \$5000 Custom Tools

Additional Custom Tools – Additional tools customized in ArcIMS will allow the software to integrate with other various databases such as water billing and Pentamation. These tools will create a direct link between these programs.

**Additional ArcView License:**

Approximate Cost \$2000 Software License

With the development of additional databases, it is important to maintain the current database with up-to-date information. An additional ArcView license will help facilitate the need for those in charge of their respected databases to make daily updates.

**Additional GPS Trimble XT Unit:**

Approximate Cost \$5500 Hardware and Software

With the development of additional databases such as traffic signs and streetlights, and the future collection of tree inventory into the system, an additional there is a large demand to maintain the current database with up-to-date information.

**2010:**

**ArcIMS Village Map Customization:**

Approximate Costs \$5000 Custom Tools

Additional Custom Tools – Additional tools customized in ArcIMS will allow the software to integrate with other various databases such as water billing and Pentamation. These tools will create a direct link between these programs.

**3-D Analyst Software:**

Approximate Costs \$6000 Custom Tools

These are tools that will allow the village to be model in a 3 dimensional format for view on maps and in the village intranet.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	IT Initiatives	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4619

### Description

This project is designed to a) develop and automate the agenda information workflow across the Village; b) make that information searchable and accessible to both employees and our residents in a timely manner; and c) enhance the Village's Web Site. The use of computer technology to streamline the creation of the agendas, minutes, and supporting packets will be investigated. Also, enhancing the Web Site will improve communications with residents and visitors, expand our abilities in the area of e-government, and bring more Village services online, which are some of our primary goals.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Agenda Management, Storage, and Retention System	15,000	-	52,500	20,000	10,000	10,000	10,000	102,500
Village Web Site:								
Public Access Suite	-	-	7,500	-	-	-	-	7,500
Web Site Redesign	-	-	-	15,000	-	15,000	-	30,000
<b>TOTAL COSTS</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 140,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	15,000	-	60,000	35,000	10,000	25,000	10,000	140,000
<b>TOTAL FUNDS</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 140,000</b>

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.

See next page for additional justification

Current Website

The screenshot shows a web browser window with the address bar displaying <http://www.hoffmanestates.org>. The website header features the title "The Village of Hoffman Estates" in a serif font. Below the title is a navigation menu with four buttons: "GOVERNMENT", "RESIDENTS", "BUSINESSES", and "VISITORS". To the right of the navigation menu is a photograph of a water tower with "HOFFMAN ESTATES" written on it. The main content area is divided into several sections. The "Government Surplus" section includes a link to an online auction on GovDeals, accompanied by the GovDeals logo. The "Hoffman Estates allows PODS for Residential Use" section provides information about temporary storage units. The "Hoffman Estates Arts Commission on the Web" section includes a link to the arts commission website. The "Sears Centre Arena" section is partially visible at the bottom. On the right side, there is a sidebar with several links: "Search", "E-Pay: Online Bill Payment", "www.groot.com", "Contact", "Service Request", and "HETV". A logo for "HE" is also visible in the bottom right corner of the sidebar.

http://www.hoffmanestates.org

# The Village of Hoffman Estates

[GOVERNMENT](#) [RESIDENTS](#) [BUSINESSES](#) [VISITORS](#)

## Government Surplus

Click on the icon below to take you to the **Hoffman Estates, IL** surplus items online auction on GovDeals.



## Hoffman Estates allows PODS for Residential Use

Temporary storage units (commonly known as PODS) in use at residential properties are permitted for two (2) 14-day periods per calendar year. Storage units must be placed on paved surfaces and are not permitted on any public right-of-way.

## Hoffman Estates Arts Commission on the Web

[Click here](#) to visit the Hoffman Estates Arts Commission website.

## Sears Centre Arena

- **Search**  
Search the Village Web Site, Municipal Code or the world wide web.
- **E-Pay: Online Bill Payment**  
Purchase recycling bins and yardwaste stickers or pay water bills, fines and tickets online. Click here to connect to the Village's Online Payment web site, Illinois E-Pay.
- **www.groot.com**  
[Click here](#) to pay your garbage bill online and view garbage and recycling service information.
- **Contact**  
Click here for contact information for the Village of Hoffman Estates.
- **Service Request**  
Click here to send a Service Request to the Village Manager.
- **HETV**  
Click here to view a complete



**Gordon Eaken - Legistar follow-up info**

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**From:** John Cichon <johnc@daystarnet.com>  
**To:** <gordon.eaken@hoffmanestates.org>  
**Date:** 10/7/2004 4:48 PM  
**Subject:** Legistar follow-up info

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Gordon,

I want to thank you, Mrs. Hayter, and your associates for your time today. As you know we have been discussing this automation project with the Village for some time and I am more confident than ever on what an effective fit we can provide with your needs. Per your request, I have attached the information you asked for including:

- 1 - A summation of the key points and features of the system demonstrated today:  
<<Presentation overview.pdf>>
- 2 - An overview of the analysis procedure  
<<Legistar Project Planning description.pdf>>
- 3 - The hardware specs for the V4.8 and V5.0 Legistar versions  
<<Legistar V4.8 Hardware requirements.pdf>> <<Legistar V5 Hardware requirements.pdf>>
- 4 - A ballpark system estimate for the turnkey delivery, installation, training and annual support of a system for Hoffman Estates (I can go over the detail of this with you)

<<turnkey estimate.pdf>>

- 5 - In addition, I am including the following documents that provide a highlighted features list of the Legistar system as well as a summary of the ROI statistics we spoke about.

<<FEATURES - Legistar.pdf>> <<Legistar Survey Summary Statistics.pdf>>

- 6 - Finally, I am also providing links to several of our existing clients using the Web module interface:

Albuquerque: <http://www.cabq.gov/council/>

Gahanna: <http://ws-01.gahanna.gov/legistarweb/>

Oakland Unified School District: <http://bex.ousd.k12.ca.us/>

City of Milwaukee, WI: <http://www.ci.mil.wi.us/citygov/council/files.htm>

King County, WA: <http://mkcclegisearch.metrokc.gov/LegistarWeb/>

City of Albuquerque, NM: <http://www.cabq.gov/council/legportal.html>

City of Oakland, CA : <http://www.oaklandnet.com/government/council/agendas-calendars.cfm>

(Go to: [On-line Meeting Agendas/Reports/Minutes](#))

I believe this is everything you asked for. Let me know if there are any questions or if I can help go over any of these materials.

Thank you again and I look forward to the opportunity of working with you and Hoffman Estates.

**John Cichon, General Manager**

[\[mailto:johnc@daystarnet.com\]](mailto:johnc@daystarnet.com)

Daystar Computer Systems, Inc.  
600 W. Jackson Blvd, Suite 580  
Chicago, IL 60661  
(312) 559-0900 or (800) 875-CITY (2489)

*The information contained in this communication is confidential, private, proprietary, or otherwise privileged and is intended only for the use of the addressee. Unauthorized use, disclosure, distribution or copying is strictly prohibited and may be unlawful. If you have received this communication in error, please notify the sender immediately at (312) 559-0900.*

## Legistar Features List

The following features list describes just some of the key functionality and capabilities of the Legistar system. Additional features may also be available for your specific method of business. Please contact Daystar Computer Systems, Inc. with any questions you may have on these functions or other capabilities.

## Vendor Information

### **Daystar Computer Systems, Inc.**

600 W. Jackson Blvd., Suite 580 Chicago, Illinois 60661 - United States

(312) 559-0900 (Voice)

(312) 896-5052 (Fax)

email: [info@daystarnet.com](mailto:info@daystarnet.com)

Homepage: [www.daystarnet.com](http://www.daystarnet.com)

- Extensive experience in the design, development, installation, and support of customized office automation software for local government.
- Focuses its work exclusively on the delivery of comprehensive software systems, consulting, and training for the legislative branches of city and county government, water and school districts and other legislative commissions.
- Full service delivery of workflow analysis, project management, training and technical services for turn-key delivery of systems
- Large installed base of long-term clients with wide range of population sizes
- Preeminent authority on legislative workflow and agenda processes for local government.

## Legistar Overview

- Fully integrated COTS (commercial off-the-shelf) Agenda Workflow and Documentation management Software system
- Supports internal processes and strategic direction and to facilitate access to legislative documents and procedure.
- Specifically capable of the generation and maintenance of agenda documentation for use by the City Council and various other City boards, commissions, and committees.
- Completely manages the creation, production, or Internet delivery of agendas and minutes.
- Reduces or virtually eliminates the need to use word processing for the legislative workflow process.
- Automatically produces hearing notices, text file reports, certified copies and other legislative reports
- Eliminates redundant entry or the need to copy and paste file information.
- Reduces manpower requirements, paper production to whatever extent possible.
- Includes all licensing, analysis and project management services, data setup and table loading, on-site training and help desk services.
- Proven history of use with documented savings

## Information Storage and Indexing

A number of key data fields are available for entering pertinent record information. Some of these fields are:

- File Type and current File Status;
- Text Version Number;
- Reference File Number
- Legislative ID number (different numbering sequences can be defined for different file types. i.e.: Resolutions, Ordinances, etc.)
- Introduction, Final Action and Variable Dates;
- Associating Costs of Matters;
- Controlling Committee;
- Legislative Sponsors or Author (one or more);
- Requesting Department or Organization;
- Variable User Defined Data and Date Fields;
- File Name and Description (variable length); and
- Indexed Subject Matter Keyword cross-references (one or more).

## File Entry or Importing

With the appropriate hardware connections, legislative text may be entered in any of several different ways:

- Title and body text may be typed directly into a variable length text using the system's built-in text editor and boilerplate;
- Unlimited user defined legislative file boilerplate library;
- Text files created with Microsoft Word, WordPerfect, Microsoft Windows Notepad, and almost any other popular word processor may be imported into the system;
- With the appropriate hardware communications, text files may be transmitted by electronic mail and imported into the system;
- Text files that have already been typed on a PC by another department may be loaded into the system from a floppy disk, CD or other media;
- Printed text may be read in and converted through an OCR scanner, if available, and imported into the system.
- Legistar enables the City to index and retrieve documents stored on magnetic or optical media devices connected to the computer system.
- Where the full text of the documents is also stored on the database server's magnetic or optical disk devices, the Legistar software can optionally retrieve and display the document text itself, allowing the user to review it page by page on the computer workstation.

## Word Processor Interface

- Contains it's own text editor
- Maintains Client defined boilerplates for drafting legislative text files
- Accommodates outside files from a variety of word processors
- Automatically reformats text according to the style that the City has determined for each of its documents, regardless of how it was originally typed or which word processor was used
- Allows use of the integrated word-processor, Word, Word Perfect, MS-Windows text editor, or other standard commercial word processor packages.

## Scanned Images and Attachments

Legistar allows the operator to create a reference to associated files as 'attachments' that can be viewed concurrently with the legislative file text or data. The attachments may be:

- Word processing files, spreadsheet or database reports
- E-mail or other stored images
- Acquired across the local network (i.e. scanned plats or surveys from a GIS department in standard Windows file format)
- Scanned from a local scanner attached to the PC or network scanning station
- Imported URL's from the Internet, Intranet or other virtual http links
- Imported images from the Internet, including audio/video (.avi) or most other standard media file types (i.e. tiff, gif, wpd, doc, jpg, html, etc.).
- Dynamically linked for seamless import from other applications
- Able to utilize the workstation default file viewer to display and view the attachment on screen.
- Able to access unlimited document storage including imaged documents or other materials.
- On-line audio or video meeting recordings dynamically linked to meeting records

## Automatic Agendas

- Single click creation and assembly of draft Agenda
- Automatic meeting time and location indicator
- Provides complete agenda maintenance for Council or Board
- Provides complete agenda maintenance for Commissions, Committees, and ad-hoc meetings
- Provides complete agenda maintenance for agencies and department level meetings
- Ability to pre-plan any number of meetings in advance by any number of dates

## LEGISTAR SYSTEM FEATURES LIST

- System automatically orders and organizes meeting items based on a user defined meeting agenda format
- Ability to define different agenda formats for different meeting bodies
- Complete edit control to add, insert, and remove agenda items
- Real-time update to data when adding, inserting, or removing agenda items
- Automatically re-queues items removed from one agenda to the next
- Automatically number and re-number the entire agenda, even after revisions
- Allows notation and comments for all agenda items and headings
- Automatically creates printable agenda with attachments
- Automatically creates HTML agenda with attachment links for posting to the Internet
- Automatically produces pdf versions of agenda and other reports for emailing
- Automatically produces hearing notices for all meetings
- Built-in dynamic mailing list function to identify groups or individuals for notices
- Single click to view all data, history, attachments and text files for any agenda item
- All creation, viewing, and other access and printing functions to be controlled by security administrator

### **Automatic Minutes**

- Single click creation of Minutes based on final agenda draft
- Automatic membership roster based on computer maintained membership list and terms of office
- Ability to enter multiple attendance roll calls with user defined attendance terms
- Ability to easily jump from one item to another consecutively or on-the-fly
- Automatically tracks motions, referral targets, and other actions
- Automatically tracks due dates, return dates, and specific direction
- Tracks text of the minutes and verbose actions text.
- Maintains and inserts commonly used instructions, paragraphs and other text phrases to minimize retyping standard paragraphs
- Automatically assembles and formats draft minutes and summary reports
- Automatically displays and allows only those actions that are appropriate for that particular meeting body for a particular file type
- Automatically tracks motions, voice or roll call votes, mover, seconder, and individual votes using user defined vote types
- Automatically creates wording to accurately reflect attendance, movers and seconders and voting results for each item.
- Automatically creates wording to display written text of the minutes, motion notations, and verbatim text.

## LEGISTAR SYSTEM FEATURES LIST

- Allows items to be automatically or manually included in consent agenda & minutes
- Allows items to easily be added and removed from consent minutes
- Automatically updates the status of a file based on motion and vote results
- Automatically routes item to correct target committee or department based on motion and vote results
- Allows a reference to on-line file location of digital audio/video recording of meeting
- Automatically creates printable minutes report with attachments
- Automatically creates HTML minutes report with attachment links for posting to the Internet
- Legistar Web interface allows instant link to digital audio/video recording of the meeting to be viewed on-line
- Automatically produces pdf versions of minutes and other reports for emailing
- Automatically produces referral notices to target bodies
- Automatic real-time update to all database information as a result of the minutes tracking information.
- All creation, viewing, and other access and printing functions to be controlled by security administrator

### **Legislative Tracking**

The system provides means to record meeting information, generate agendas and minutes, and provide other supporting documents. Legistar automatically tracks:

- The path of each ordinance, resolution, and other legislation through the process
- User defined introduction date for legislative matter to be put on an agenda
- changes between versions of legislation
- Multiple sponsors – primary and secondary
- originating department or committee
- and changes the version number when the title or any portion of the legislation is amended
- Provides historical records marking the life of the issue along the way
- Legislative body, person, or department taking the action;
- Action taken and date of the action;
- Version of the text file that was current when the action was taken;
- Target of the action (e.g. to whom a referral is being sent) and electronically routes
- Due date if any (mostly used for referrals);
- Date returned (mostly used for referrals); and
- Mover, seconder, and individual votes (where appropriate)
- Automatic and manual history line entries

## LEGISTAR SYSTEM FEATURES LIST

Each history record may have any free form notation to describe

- The directions on a referral
- The reason that an action was taken
- Any discussions or background information that led up to the action.

Legistar uses the same data entry screens for

- Both entry and file search retrieval of all legislative information
- Searching any combination of known search parameters into the same fields used by the operator to enter the information.
- Searching indexing and fixed field information
- Displaying search results in tandem with the legislative history and voting information
- Single keystroke display of full text of the legislative document in a pop-up window
- Displaying current status and controlling committee or department for a file

With appropriate security access, an operator may

- Edit either the data fields or the text of any legislative documents retrieved and displayed on the screen
- Stores, track, and display all prior text versions of each legislative file
- Allows for easy reference, retrieval, or replacement of text version
- Allows minutes to be taken live during a committee or Council meeting

Allows an overhead or audio/video feed to:

- Instantly display of votes and tally
- Project text of the file, on-line history, and other database file information
- Display scanned images or plats or any other attachments for the benefit of the members and the gallery.

## Information Retrieval

Legistar's search utilities include

- key number look-up,
- screen forms based,
- multi-field search-by-example and
- full-text document search of the legislation text
- full text search within the text of the minutes notations
- high-speed data search using any number of simultaneous search parameters to do complex inquiries in a single pass
- information retrieval functions to enable any number of users to simultaneously perform selected field searches, multi-field searches, relational searches, and various combinations of the above.

## LEGISTAR SYSTEM FEATURES LIST

- Document searches based on either discrete data fields or on variable length text.
- A user-controlled list of topical keywords to index legislative matters
- Displaying the number of records found
- Allowing the operator to page through the records sequentially or skip around by page or record number.

### Dynamic Report Generation

The system will use its built-in sort and formatting routines to abstract the correct information and automatically format data to produce all documents, such as:

Report Name	Purpose
Master Report	A cover sheet for hard copies of the legislation.
Legislative Text report	Printed copy of the legislation.
Signature Report	Signature page for the legislation.
Certified Copy Report	Can be printed only if a Final Action appears.
Matter Summary	Summary listing of file results from a search.
General Certification	This report creates a standard legal cover page to certify that the attached document is a full and complete legal copy.
Matters Introduced (by Sponsor)	This report displays the Matter ID# and Title for each matter sponsored by a Council member.
Hearing Notice	You can select from a list of all Matters that have appeared on any Agenda and specify any meeting body and date.
Meeting Minutes Reports	Full Minutes of the meeting, including members absent and present, actions taken, vote tallies and any notes for the line item.
Meeting Attendance	Meeting attendance for each legislator, body and meeting date.
Meeting Summary	This report displays a chronological list of Matters, showing the File ID#, the File Type, Final Status, the Title, the Introduced Date and the Final Action Date.
Meeting Calendar	Displays a chronological list of all body meetings by month.
Voting Record	Displays the voting record of each member for each legislative matter.
Committee Pending List	Prints a list of pending items by committee.
Referral Notice Report	Generates a cover letter about the referral for a selected legislative matter.
Public Notice Report	A report for public release for about a selected legislative matter.  It includes the suggested publish date, taken from the due date field in the Referral screen, the status of the matter, the official text of the matter, and notes on the matter.
Referral Status Report	A list of all outstanding referrals by date.

System generated reports may be:

- Displayed on screen,
- Directed to any printer normally available on the PC network,
- Saved as pdf, Word and other output styles
- exported to HTML format for later use or for transmission via electronic mail
- Automatically posted agendas and minutes for immediate viewing via the Internet
- Printed in their entirety or of any subset(s) of pages of a report

## **Internet – Web Interface**

The Legistar Web Module Suite permits Internet access to allow staff and constituents to look-up, research, and access public legislative information. Information access is strictly security controlled by the Legistar administrator. Some of the Web access features are:

- View legislative workflow file information
- Generate and print reports
- Integrate with the Internet browser based form of the Matter screen
- View all current file information and historical data
- View supporting documents and attachments
- View current status, names, and important dates
- Look-up by simple or complex field and full text search criteria.
- Narrow selection, highlight those items they would like a printed report on
- View the past legislative history of the item including minutes, motions and votes.
- Have instant access to a dynamic calendar of all Council and Committee meetings
- View dynamic links to digitally stored audio or video records of the meeting
- Have instant access to other scheduled meetings and events
- View schedules along with Agendas or Minutes
- Instantly see real time information via a dynamic link to the Legistar meeting records
- View events for a particular day, or by the week, month or even the meeting calendar for a whole year at a time
- Limit the calendar display to just a particular meeting body
- View a complete HTML version of the Agenda or Minutes that has been created and posted for that meeting
- View automatic hyperlinks to attachments such as maps and departmental reports, or even audio and video files
- Instantly look-up, view or contact council, committee and other elected and/or appointed representatives
- View district representation information, open positions, terms of office
- Transmit an email or view a representative's homepage the dynamic linking function.

## **System Security**

- Legistar includes a multi-tiered, security system.
- Control access to most functions including viewing, editing, deleting records
- Control access to creation, viewing, and modifying agendas and printing reports.
- Multiple security groups can be defined, each with their own security settings
- User defined security group naming appropriate for your installation
- Customizable security based on multiple parameters
- An automatic audit log of all primary actions affecting the system files
- Logging function to include date, time, operator and event information regarding significant system additions, deletions, and modifications
- Customizable audit log parameters and report definitions

Security can be defined for these Legistar functions:

- Viewing, adding, editing and deleting matters.
- All text functions (adding and deleting text files or viewing permissions).
- Editing fields within the Legislative Matter screen.
- Viewing or editing legislative history lines.
- Adding, viewing or editing agendas and minutes.
- Adding, editing or viewing referrals.
- Marking referrals as returned.
- Individual security for each separate report.

## **On-Line Help Documentation**

- Legistar for Windows employs standard Microsoft Windows graphical user interface conventions for ease of use and fast learning.
- Help text is available on each field, screen, and menu in the system.
- Pull down display lists of valid commands and data entry codes for all applicable fields, eliminating the need to memorize lists of codes.
- All data access is protected by password security.
- Typing shortcuts and pop-up information displays
- Standard Windows conventions such as point-and-click or copy-and-paste
- Intuitive and easy to learn, even for first time Windows users
- Except for typing text, the entire system can be operated using mouse movements
- The complete Legistar User Manual stored on-line with the system for subject inquiry
- User Manual may be printed on demand by certain sections or of the entire manual



# The Village of Hoffman Estates, Illinois

Population: 48,600

Contact: John Cichon

312-559-0900 ext 222

<b>Phase Description And Tasks Milestone Payment Schedule*</b>			
<b>Milestone - Product/Service Description</b>	<b>Est. Weeks</b>	<b>Percent</b>	<b>Payment</b>
<b>I. PROJECT PLANNING</b> <i>The City selects the Legistar system and project managers work out technical and scheduling issues. Complete contract between Daystar and Client. Daystar remotely gathers initial base data.</i>	<b>2</b>	<b>20%</b>	<b>\$11,710</b>
<b>II. IMPLEMENTATION &amp; INSTALLATION</b> <i>Daystar and Client project managers clarifies data entry and workflow details and training scheduling. Daystar completes table set-up, integrates any options and remotely installs software.</i>	<b>3</b>	<b>30%</b>	<b>\$17,565</b>
<b>III. TRAINING</b> <i>Daystar provides contracted training including on-site technical assistance (if any).</i>	<b>3</b>	<b>40%</b>	<b>\$23,420</b>
<b>IV. PERFORMANCE PERIOD</b> <i>Client comences warranty and initiates two to four week parallel operations &amp; planned performance test period. Daystar provides remote system support and performs any adjustments per contract. Client goes live for standard operation.</i>	<b>4</b>	<b>10%</b>	<b>\$5,855</b>
<b>Estimated Project Delivery Sub-total:</b>			<b>\$58,550</b>
<b>V. POST INSTALLATION TECHNICAL MODIFICATIONS</b> <i>If desired, the proposed project will include a customization allowance to be used towards report modifacotns or other minor system modifications that require technical services. These will be used and billed on a time-and-materials basis for those changes specifically authorized by the client.</i>	<b>Billed as Incurred</b>		none
<b>Estimated Project Total (w/optional customization service allowance, if any):</b>			<b>\$58,550</b>

<b>Annual Maintenance Period</b> <i>Daystar continues to provide remote software support as needed for remainder of warranty period. Client completes first 90 days of use and begins annual maintenance contract period.</i>	<b>Support Due</b>	\$4,460
<b>Estimated Travel Expenses Cost</b> <i>Expenses are estimates only. All reasonable out-of-pocket travel expenses will be billed to the client without markup. Daystar uses current full-fare coach costs, hotel rates, and government approved per diem to calculate this estimate and will work with the client to take advantage of allowable government rates and discounts for travel and lodging.</i>	<b>Expenses as Incurred</b>	\$300
<b>Total estimated first year project implementation and billing schedule:</b>		<b>\$63,310</b>

\* This milestone and billing schedule anticipates delivery of the proposed system with both the Daystar and Client staff working in an efficient fashion to accomplish the indicated tasks above. As indicated in the proposal table, certain items are estimates based on our understanding of project requirements and the ability of the Client to meet scheduling and approval goals. The milestone delivery amounts due include fixed and variable cost items that are subject to adjustment based on actual service hours delivered in that phase.

The estimates are provided for budget forecasting only and ARE NOT INTENDED TO SERVE AS AN AGREEMENT TO DELIVER ANY PRODUCT OR SERVICES. Daystar product and service unit prices will be valid for 30 days from date of printing but are thereafter subject to change without further notice. All third party software products are subject to change without further notice. Unless otherwise specified and added to the estimates total, the Client is responsible for payment of any State or local income taxes, sales, service or use taxes resulting from this transaction, beyond those taxes normally incurred by Daystar as a corporation in the State of Illinois. If this transaction is subject to any such taxes, then TAXES CHARGED FOR THIS TRANSACTION ARE IN ADDITION TO THE ESTIMATES INDICATED ABOVE.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	In-Car Digital Video Cameras	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	Records Section Computer Server	<b>Acct. Number:</b>	37000025-4602

### Description

In-Car Digital Video Cameras for Police Vehicles. Current VHS style video systems are outdated and have exceeded their useful lives. These units are very expensive to upkeep. New technology will allow us to reduce our storage and copying costs and be more efficient. This represents an ongoing replacement plan of 7 units each year.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
7 @ \$6,842	47,900	42,000	-	-	-	-	-	-
7 @ \$7,202	-	-	50,420	-	-	-	-	50,420
7 @ \$7,581	-	-	-	53,070	-	-	-	53,070
7 @ \$7,980	-	-	-	-	55,860	-	-	55,860
7 @ \$8,379	-	-	-	-	-	58,650	-	58,650
<b>TOTAL COSTS</b>	<b>\$ 47,900</b>	<b>\$ 42,000</b>	<b>\$ 50,420</b>	<b>\$ 53,070</b>	<b>\$ 55,860</b>	<b>\$ 58,650</b>	<b>\$ -</b>	<b>\$ 218,000</b>
<b>Proposed Source of Funds</b>								
General Fund	23,900	18,000	26,420	29,070	31,860	34,650	-	122,000
DUI Reimbursement Fund	24,000	24,000	24,000	24,000	24,000	24,000	-	96,000
<b>TOTAL FUNDS</b>	<b>\$ 47,900</b>	<b>\$ 42,000</b>	<b>\$ 50,420</b>	<b>\$ 53,070</b>	<b>\$ 55,860</b>	<b>\$ 58,650</b>	<b>\$ -</b>	<b>\$ 218,000</b>

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.



Each squad car is currently equipped with a video camera system that includes a full-sized VCR unit. These systems are several years old and are costly to repair. The tapes used take up a great deal of storage and are difficult to erase completely. Each unit will be replaced by a digital system that will have less moving parts and will record the images to either a hard drive or a removable disk.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b> Wireless Network	<b>Department:</b> Police
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 70 - Technology
<b>Location:</b> Based at 1200 Gannon Drive	<b>Dept. Priority:</b> 6
<b>Relationship to Other Projects:</b> Report Writing Software	<b>Acct. Number:</b> 47008625-4602

### Description

A continuation of a Cook County-wide wireless network designed as a resource for a coordinated disaster response involving multiple agencies as well as a tool for everyday use. This network will increase the performance and efficiency of our officers by allowing them to submit reports from the field as well as receive updates on policies, etc. This network will also allow us to obtain streaming video feeds from local businesses or schools in the event of a police or fire response to these locations.

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Access Points								
4 @ \$10,000 (Police)	40,000	40,000	40,000	40,000	40,000	-	-	120,000
3 @ \$10,000 (Fire)	-	-	30,000	30,000	-	-	-	60,000
Wireless Modules								
10 @ \$10,000 (Police)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
8 @ \$10,000 (Fire)	-	-	80,000	80,000	-	-	-	160,000
<b>TOTAL COSTS</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 140,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 840,000</b>
<b>Proposed Source of Funds</b>								
Asset Seizure Fund	140,000	140,000	140,000	140,000	140,000	100,000	100,000	620,000
Information Systems	-	-	110,000	110,000	-	-	-	220,000
<b>TOTAL FUNDS</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 140,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 840,000</b>

### Project Timeline

Date	Phase
Jan-06	Assemble project costs memo for PH&S
Feb-06	Bring PH&S report before Committee
Mar-06	Village Board accepts
Apr-06	Order equipment
May-06	Begin installation

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Report Writing Software	<b>Department:</b>	Police
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	Wireless Network	<b>Acct. Number:</b>	See Below

### Description

Report writing software increases officer efficiency. The ability to write, submit, and search police reports from the field would provide many benefits. It would keep officers on the streets and in their areas for increased officer efficiency and customer service. It would also save time in the Records Division by eliminating dual entry of information from police records. This hardware and software will be expensed through the Information Systems Fund, funded by a transfer from Asset Seizure (moved from '05-'06).

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Software Licenses 36 @ 500	18,000	-	18,000	500	500	-	-	19,000
Data Server (1)	20,000	-	20,000	-	-	-	-	20,000
Software Support Yearly	2,700	-	2,780	2,860	2,950	3,040	3,130	14,760
Desktop Computer Lockup 1 @ 2,000	2,000	-	2,000	-	-	-	-	2,000
<b>TOTAL COSTS</b>	<b>\$ 42,700</b>	<b>\$ -</b>	<b>\$ 42,780</b>	<b>\$ 3,360</b>	<b>\$ 3,450</b>	<b>\$ 3,040</b>	<b>\$ 3,130</b>	<b>\$ 55,760</b>
<b>Proposed Source of Funds</b>								
Asset Seizure Fund	40,000	-	40,000	500	500	-	-	41,000
Information Systems Fund	2,700	-	2,780	2,860	2,950	3,040	3,130	14,760
<b>TOTAL FUNDS</b>	<b>\$ 42,700</b>	<b>\$ -</b>	<b>\$ 42,780</b>	<b>\$ 3,360</b>	<b>\$ 3,450</b>	<b>\$ 3,040</b>	<b>\$ 3,130</b>	<b>\$ 55,760</b>

### Account Numbers

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

### Project Timeline

Date	Phase
Feb-06	Advertise for bids
Mar-06	Bids due back; review with internal Committee
Apr-06	Take bid acceptance to Committee
May-06	Village Board accepts proposal
Sep-06	Estimated completion of project

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	INET/Internet Access Project	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4602

### Description

This project is intended to enhance the communications abilities (specifically Fire Station 21, 23, and 24) among Village Facilities for the first responders 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	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Wireless Upgrade to Fire Stations	60,000	-	60,000	60,000	-	-	-	120,000
<b>TOTAL COSTS</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
<b>Proposed Source of Funds</b>								
Information Systems Fund	60,000	-	60,000	60,000	-	-	-	120,000
<b>TOTAL FUNDS</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

See next page for additional justification.

**From:** "Edmund G. Urban III" <ceo@urbancom.net>  
**To:** <gordon.eaken@hoffmanestates.org>  
**Date:** Sat, Mar 26, 2005 2:42 PM  
**Subject:** Licensed Solutions for 100 Mbps

Here is budgetary pricing:

1 link DragonWave 100 Mbps FCC Licensed 18 Ghz. 2' Dish	\$25,000.00
Power Supply, grounding kit, Arrestors for link	\$ 1,600.00
60m Cable	\$ 600.00
	\$27,200.00

-----  
Discounted Price \$24,570.00

Install labor per link aprox	\$ 3,500.00
FCC Coordination & License per link	\$ 2,140.00

Shipping FOB Ottawa Canada.

This assumes mount points present that will be approved by Engineer, and that line of site exists for 18GHZ or 23 GHZ licensed radios to all locations.

I can get some additional discounts for multiple links. Also, if we were to use 12" dish for 23GHZ band for shorter links there is a slight cost savings.

These numbers are provided for budgeting the grant proposal. We can work to find solutions within the given budget. One option would be to operate the radios at 50Mbps, that software key has a savings over the 100 Mbps key, but they are the same radio, and can be turned up to full bandwidth in the future.

A higher priced option is the 180 Mbps in the 18 Ghz band and 200Mbps in the 23 Ghz band, options that will be shipping in 60 days. I don't have exact pricing, but I would assume about a 25% premium over the 100 Mbps radio.

=====  
Summary

The AirPair platform was designed from the ground up to meet the critical needs demanded by customers. Designed as a native Ethernet radio, AirPair delivers a full duplex, wire speed up to 200 Mbps wireless Ethernet connection in the licensed 18 Ghz & 23 Ghz band allocations. DragonWave's AirPair solution has a native IP design enabling ultra low latency over the link. This provides the base required for time-sensitive business critical applications such as Voice-over-IP and Video-over-IP and allows the network design team the flexibility of designing very long linear, ring or highly available mesh networks.

#### Hardware Platform

- Native Ethernet Interface (100/1000 BaseT auto sensing)
- Adaptable to support TDM (T1/E1) services delivery
- Compliant with all 802.3 Fast Ethernet Standards

- Available in 18 and 23 Ghz Licensed Bands
- Available in 24 Ghz Unlicensed Band

#### Throughput/Bandwidth Levels

- Deliver 10-200 mbps full duplex over the air CIR (Committed Information Rate) with end to end latency of less than 450 usec
- Full Wire speed two way bandwidth
- Software/Network configurable bandwidth levels (10-200 mbps)

#### Equipment Packaging

##### Outdoor Mounting

- All equipment mounted outdoors with no indoor rack space required
- AC powered (120/240v, 45-65 Hz) or -48V DC
- Full environmental range specification (-40° C to +50°)
- Designed in accordance with ETSI & CORE (Telcordia) environmental requirements

##### Optional Indoor/Outdoor Split

- 1U height, mountable in a standard 19" rack
- Redundant DC feeds (-48V) with OC/SC protection
- AC power option

#### Management Capabilities

##### Local Management access via RS232 Serial Port

- Management via Windows 98/200/NT/XP based PC running a terminal emulation program such as Hyperterminal with CLI (Command Line Interface) Support
- Management via Handheld PDA (ex Palm, Handspring) running manufacturer proprietary application software

##### Remote Network Management

- Standards based SNMP support with integration into existing SNMP based NMS solutions
- SSL HTTP-Web Based management access allowing GUI based configuration and status monitoring
- Windows based EMS management tools
- Network delivered FTP upgrade availability
- In band management
- Separate 10 BT port for out of band management functions

##### Network Recovery for MESH/Ring Configurations

- Support for metro Ethernet rapid-self-healing operation
- Leverages 802.1w (RSTP) protocol in combination with proprietary functionality to achieve mesh-fail-switchover of less than 50msec

##### Traffic Differentiation

- Supports 802.1p QoS and 802.1q VLAN.
- Support high value traffic types such as voice and video services
- Enables queue management and prioritization
- Manages 4 priority queues - individual VLANs can be broken into individual service types (Video/Voice/Management/Data)
- Allows the ability to over provision based on service type

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Urbancom.net Fiber Networks, Inc.  
Wireless Broadband Internet Solutions  
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# AIRPAIR™ 100

## High Capacity Wireless Ethernet

**Air Pair 100** provides best-in-class, high capacity wireless Ethernet connections for synchronous and IP based applications. AirPair 100 delivers a 100 BaseTx user network interface to provide committed full duplex data rates of 100 Mbps over distances of up to 35 Km (21 mi).

The AirPair 100 accommodates a variety of International licensed and unlicensed frequency plans including the new 24 GHz unlicensed spectrum. The AirPair 100 - 24 GHz product provides near interference free operation. The product was designed to overcome the uncertainty of service with the congested 2.4 GHz ISM and 5.8 GHz U-NII bands, while offering the benefits of license exempt rapid deployment.

AirPair 100 supports traditional TDM services through DragonWave's optional APX modules. The APX provides service adaptation of T1/E1 traffic to be transported seamlessly over AirPair's native Ethernet platform, enabling Service Providers a seamless migration to native IP networks, while still supporting legacy TDM services.

AirPair 100 provides carrier class performance through support of point-to-point, hub, ring and mesh configurations, enabling network availability of 99.999%, as well as extremely low latency.

The compact system is designed for all-outdoor or split indoor/outdoor mounting, and is very simple to install and commission. Plug and play commissioning combined with a PDA configuration tool enables rapid deployment with minimal training.

## Key Features

- › Wire-speed 100 Mbps full duplex performance
- › Transparent TCP/IP link extension with native Ethernet
- › Virtually zero delay for multimedia applications
- › 99.999% availability through mesh and ring support
- › Rapid installation and commissioning using PDA and PC-based tools
- › In-or-out-of band remote SNMP management
- › Up to 4 x T1/E1 wayside channel options
- › T1/E1 support through service adaptation to native Ethernet
- › Licensed frequency bands from 18 to 26 GHz
- › License exempt ETSI & FCC 24 GHz frequency band; 6 channels available
- › Supports Link distances up to 35 km (21 mi) with Licensed bands and 8 km (5 mi) with Unlicensed\*
- › Rack Mountable Indoor (IDU), or all-outdoor (ODU) option

(\*based on 99.95% link availability, Rain Region E, Los Angeles )



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May 2004 - 82-000021-03-00 Version 3

# AIRPAIR™ 100

## High Capacity Wireless Ethernet

### MECHANICAL

Radio (without antenna)	12 cm x 17.1 cm (diameter) 4.7 in x 6.75 in (diameter)
Modem (ODU)	40 cm x 19.6 cm x 8.1 cm 15.7 in x 7.7 in x 3.2 in
Modem (IDU) - Rack Mountable	4.3 cm x 15.4 cm x 42.5 cm 1.7 in x 6 in x 16.7 in
Radio Weight	3.2 kg (7 lbs)
Modem (ODU) Weight	5.4 kg ( 12 lbs)
Modem (IDU) Weight	4.1 Kg (9 lbs)
Mounting	Mast or Rack

### ANTENNAS

Type	Parabolic Reflector
Size	30 - 180 cm (12-72 in) diameter
Polarization (Licensed)	Horizontal or Vertical
Polarization (Unlicensed)	T/R Cross Polarized
Wind Loading	
Operational	110 kph (70 mph)
Survival	200 kph (125 mph)
Mount Adjustment	
Azimuth	+/- 45°
Elevation	+/- 22°

### PAYLOADS

Capacity	100 Mbps
Interface	Fast Ethernet
T1/E1 (Optional)	4 x T1/E1 extension ports with optional APX-104 T1/E1 unit
Latency	<400µs, Typical < 200µs

### POWER

Input	-36 VDC to -60 VDC
Optional Adapter	110/240 VAC
Consumption	50 Watts (per link end)

### RF SYSTEM

Dispersive Fade Margin	>43 dB
Frequency Stability	<10 PPM

### CONNECTIONS ODU

Power	-48V, Cable Supplied
Payload	MIL Circular (outdoor) RJ45 (indoor)
Craft Terminal	RS 232
IF Cable	N-Type Connector

### CONNECTIONS IDU

Power	Dual 48V
Payload	RJ45 (100 BaseT)
Craft Terminal	RS 232
IF Cable	N-Type Connector
NMS	RJ45 (10 BaseT)

### NETWORK MANAGEMENT (NMS)

Alarm Management	SNMP Agent, SNMP Traps, Enterprise MIB, Settable Alarm Window in EMS, History file - with polling
History	OpenView, or any SNMP based network manager
NMS Compatibility	3 Level Authentication; Any, NOC, Unique Peer to Peer
Security	Remote update to flash, via management channel
S/W Update	Supplied, PC Application, connect locally or through network
EMS	

### STANDARDS

System	FCC Part 101, FCC Part 15, ETSI EN301-785v 1.1, Class 4, EN300-431, EN300-197, EN300-440-1v1.3.1
EMC	EN 301 489, EN 300 385,
Safety	IEC 950, FEC 60950, CSA 22.2

### INDICATORS

LEDS (ODU):	Power, Link, Traffic, Duplex, RF On, ModSync, Fault
LEDS (IDU):	Power; Link, Activity, Duplex, RF On, ModSync, Fault, Fan Alarm

### ENVIRONMENTAL

Operating Temperature	-40°C to + 50°C (-40°F to +122° F)
Humidity	100 % Condensing
Altitude	4500 m (14,760 ft)

Bands	Regional Compliance	Frequency Range (GHz)	T/R Separation	Channel Bandwidth (MHZ)	RF Power (dBm Max)	Threshold @10 <sup>-6</sup> BER	Modulation	Antenna Gain (dBi) / Beamwidth (°)				
								30 cm/12" Antenna	60 cm/24" Antenna	91 cm/36" Antenna	121 cm/48" Antenna	182 cm/72" Antenna
18 GHz	FCC/IC	17.7-19.7	1560 MHz	40	13	-77	16 QAM	N/A	38.6 / 2.0	42 / 1.3	44.5 / 1.2	48 / 0.7
18 GHz	ETSI	17.7-19.7	1010 MHz	27.5	11	-73	32 QAM	N/A	38.6 / 2.0	42 / 1.3	44.5 / 1.2	48 / 0.7
23 GHz	FCC/IC	21.2-23.6	1200 MHz	50	13	-77	16 QAM	35.1 / 2.7	40.2 / 1.7	43.7 / 1.1	46.2 / 0.8	N/A
23 GHz	ETSI	22.0-23.6	1008 MHz	28/56	11/13	-73/-77	32/16 QAM	35.1 / 2.7	40.2 / 1.7	43.7 / 1.1	46.2 / 0.8	N/A
24 GHz NA UL	FCC/IC	24.05-24.25	X Polarized	40	+3/-2/-5***	-74	16 QAM	35.3 / 2.6	40.7 / 1.4	44.2 / 1.0	N/A	N/A
24 GHz ETSI UL	ETSI	24.05-24.25	X Polarized	40	-21/-26/-29***	-77	16 QAM	35.3 / 2.6	40.7 / 1.4	44.2 / 1.0	N/A	N/A
24 GHz DEMS	FCC/IC	24.25-25.25	800 MHz	14**/20*/40	11/11/13	-73/-73/-77	32/32/16 QAM	35.7 / 2.6	41.1 / 1.4	44.6 / 1.0	N/A	N/A
26 GHz	ETSI	24.5-26.5	1008 MHz	28/56	13	-73/-77	32/16 QAM	35.7 / 2.6	41.1 / 1.4	44.6 / 1.0	N/A	N/A
28 GHz	FCC/IC	25.35-28.35	450 MHz	50	13	-77	16 QAM	36.1 / 2.2	42.5 / 1.3	N/A	N/A	N/A

\* 65 Mbps Max CIR Full Duplex

\*\* 40 Mbps Max CIR Full Duplex

\*\*\*For Antenna Sizes of 30 cm (12"), 60 cm (24") and 91 cm (36")

Specifications subject to change without notice



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May 2004 - 82-000021-03-00 Version 3

# AIRPAIR™ 200

## High Capacity Wireless Ethernet



**AIRPAIR 200** offers the highest available bandwidth on the market with 200 Mbps full duplex committed data rates. AirPair 200 provides best-in-class, high capacity wireless connections for synchronous and IP based applications, delivering a 1000/100 BaseT user network interface to provide committed duplex data rates of 200 Mbps.

The AirPair 200 accommodates a variety of International licensed frequency plans as well as the new 24 GHz unlicensed spectrum providing near interference free operation. The product was designed to overcome the uncertainty of service with the congested 2.4 GHz ISM and 5.8 GHz U-NII bands, while offering the benefits of licensed exempt rapid deployment.

AirPair 200 is a native Ethernet system, optimized for IP traffic. The ultra-low latency (<0.5 ms) characteristics enable delay sensitive applications such as VOIP and Video over IP.

AirPair 200 supports traditional TDM services through DragonWave's optional APX modules. The APX provides service adaptation of T1/E1 traffic to be transported seamlessly over AirPair's Native Ethernet platform, enabling Service Providers a seamless migration to Native IP networks, while still supporting legacy TDM services.

AirPair 200 provides carrier class performance through support of point-to-point, point-to-multi-point, ring and mesh configurations, enabling network availability of 99.999%, as well as extremely low latency.

The compact system is designed for all-outdoor and split indoor/outdoor mounting, and is very simple to install and commission. Plug and play commissioning combined with a PDA configuration tool enable rapid deployment with minimal training.

## Key Features

- › GigE/100 auto-sensing metallic interface
- › Wire-speed 200 Mbps full duplex performance committed Information Rate (CIR)
- › 802.3x Auto-negotiation
- › Peak Rate of 1000 Mbps
- › High Performance Ethernet based architecture
- › Virtually zero delay for multimedia applications (<0.5ms)
- › 99.999% availability through mesh and ring support
- › Support for < 50ms Mesh/Ring protection switching
- › Rapid installation and commissioning using PDA based tools
- › In or-out-of band remote SNMP management, CLI, SSL HTTP, Web Management
- › T1/E1 support through service adaptation to native Ethernet
- › Licensed frequency bands from 18 to 32 GHz  
License-exempt ETSI & FCC 24 GHz frequency band
- › Supports Link distances up to 18 km (11 mi) with Licensed bands and 4 km (2.5 mi) with Unlicensed
- › 802.1 and 802.1q support
- › Rack Mountable Indoor (IDU), or all-outdoor (ODU) option
- › MEF UNI Compliant



# Air Pair™ 200

## High Capacity Wireless Ethernet

### MECHANICAL

Radio (without antenna)	12 cm x 17.1 cm (diameter) 4.7 in x 6.75 in (diameter)
Modem (ODU)	40 cm x 19.6 cm x 8.1 cm 15.7 in x 7.7 in x 3.2 in
Modem (IDU) - Rack Mountable	4.3 cm x 15.4 cm x 42.5 cm 1.7 in x 6 in x 16.7 in
Radio Weight	3.2 kg (7 lbs)
Modem (ODU) Weight	5.4 kg ( 12 lbs)
Modem (IDU) Weight	4.1 Kg (9 lbs)
Mounting	Mast or Rack

### ANTENNAS

Type	Parabolic Reflector
Size	30 - 180 cm (12-72 in) diameter
Polarization (Licensed)	Horizontal or Vertical
Polarization (Unlicensed)	T/R Cross Polarized
Wind Loading	
Operational	110 kph (70 mph)
Survival	200 kph (125 mph)
Mount Adjustment	
Azimuth	+/- 45°
Elevation	+/- 22°

### PAYLOADS

Capacity	200 Mbps
Interface	1000/100/10 BaseT
T1/E1 (Optional)	4 x T1/E1 extension ports with optional APX-104 T1/E1 unit
Latency	<400µs, Typical < 200µs

### POWER

Input	-36 VDC to -60 VDC
Optional Adapter	110/240 VAC
Consumption	50 Watts (per link end)

### RF SYSTEM

Dispersive Fade Margin	>43 dB
Frequency Stability	<10 PPM

### CONNECTIONS ODU

Power	-48V, Cable Supplied
Payload	MIL Circular (outdoor) RJ45 (indoor)
Craft Terminal	RS 232
IF Cable	N-Type Connector
NMS	MIL Circular (outdoor) RJ45 (indoor)

### CONNECTIONS IDU

Power	Dual 48V
Payload	RJ45 (1000/100 BaseT)
Craft Terminal	RS 232
IF Cable	N-Type Connector
NMS	RJ45 (10 BaseT)

### NETWORK MANAGEMENT (NMS)

Alarm Management	SNMP Agent, SNMP Traps, Enterprise MIB, Settable Alarm Window in EMS, History file - with polling
History	OpenView, or any SNMP based network manager
NMS Compatibility	3 Level Authentication; Any, NOC, Unique Peer to Peer
Security	Remote update to flash, via management channel
S/W Update	Web Based Management System, SSL HTTP
EMS	

### STANDARDS

System	FCC Part 101, FCC Part 15, ETSI EN301-785v 1.1, Class 4, EN300-431, EN300-197, EN300-440-1v1.3.1
EMC	EN 301 489, EN 300 385,
Safety	IEC 950, FEC 60950, CSA 22.2

### INDICATORS

LEDS (ODU):	Power, Link, Traffic, Interface Type, RF On, ModSync, Fault
LEDS (IDU):	Power; Link, Activity, Interface Type, RF On, ModSync, Fault, Fan Alarm

### ENVIRONMENTAL

Operating Temperature	-40°C to + 50°C (-40°F to +122° F)
Humidity	100 % Condensing
Altitude	4500 m (14,760 ft)

Bands	Regional Compliance	Frequency Range (GHz)	T/R Spacing (MHz)	Channel Bandwidth (MHz)	Duplex Capacity (Mbps)	RF Power (dBm Max)	Threshold @10 <sup>-6</sup> BER	Modulation	Antenna Gain (dBi) / Beamwidth (°)				
									30 cm/12" Antenna	60 cm/24" Antenna	91 cm/36" Antenna	121 cm/48" Antenna	182 cm/72" Antenna
18 GHz	FCC/IC	17.7-19.7	1560	40	160	12	-70	64 QAM	N/A	38.6 / 2.0	42 / 1.3	44.5 / 1.2	48 / 0.7
18 GHz	ETSI	17.7-19.7	1010	27.5/55	120/200	10/12	-71/-69	64 QAM	N/A	38.6 / 2.0	42 / 1.3	44.5 / 1.2	48 / 0.7
23 GHz	FCC/IC	21.2-23.6	1200	50	200	11	-68	64 QAM	35.1 / 2.7	40.2 / 1.7	43.7 / 1.1	46.2 / 0.8	N/A
23 GHz	ETSI	22.0-23.6	1008	28/56	120/200	10/12	-71/-68	64 QAM	35.1 / 2.7	40.2 / 1.7	43.7 / 1.1	46.2 / 0.8	N/A
24 GHz NA UL	FCC/IC	24.05-24.25	X Polarized	50	200	-2/-3/-6**	-67	64 QAM	35.3 / 2.6	40.7 / 1.4	44.2 / 1.0	N/A	N/A
24 GHz ETSI UL	ETSI	24.05-24.25	X Polarized	50	200	-22/-26/-29**	-68	64 QAM	35.3 / 2.6	40.7 / 1.4	44.2 / 1.0	N/A	N/A
24 GHz DEMS	FCC/IC	24.25-25.25	800	20/40	90/160	13/13	-71/-69	64 QAM	35.7 / 2.6	41.1 / 1.4	44.6 / 1.0	N/A	N/A
26 GHz	ETSI	24.5-26.5	1008	28/56	120/200	10/12	-71/-68	64 QAM	35.7 / 2.6	41.1 / 1.4	44.6 / 1.0	N/A	N/A
28 GHz	FCC/IC	25.35-28.35	450	50	200	11	-68	64 QAM	36.1 / 2.2	42.5 / 1.3	N/A	N/A	N/A

\*\*For Antenna Sizes of 30 cm (12"), 60 cm (24") and 91 cm (36")

Specifications subject to change without notice



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 December 2004 - 82-000038-02-00 Version 2.0

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Distance Learning system	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village hall and Four Fire station2	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4604

### Description

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

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Learning System	-	-	-	-	224,560	-	-	224,560
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,560</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	179,650	-	-	179,650
EDA Administrative Fund	-	-	-	-	44,910	-	-	44,910
Assistance to Firefighters Grant	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,560</b>

See next page for additional justification.

## ***Project Timeline***

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<b>Date</b>	<b>Phase</b>
February	Send out project bids
March	Bids due back; review with internal Committee
April	Village Board accepts proposal
June	Estimated completion of project

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.

Again this year, this request is tied to an Assistance to Firefighter's grant request. The Village would be responsible for twenty percent of the total cost, with the Federal Government picking up the remainder. This is a repeat of a request made last year for the same grant. We did not receive the grant last year.

# Village of Hoffman Estates, Illinois

## 2006 - 2010 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Records Section Computer Server	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	In-Car Digital Video Cameras	<b>Acct. Number:</b>	47008625-4602

### Description

Computer Server needed for storing in-car video 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. (moved from '09 to '07)

Project Cost Description	2005 Budget	2005 Estimate	2006	2007	2008	2009	2010	Total 2006-2010
Hardware	-	-	-	40,000	-	-	-	40,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
<b>Proposed Source of Funds</b>								
Information Systems Fund	-	-	-	40,000	-	-	-	40,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

### Project Timeline

Date	Phase
Jan-07	Request cost projections from IS
Jun-07	Take report to PH&S
Aug-07	Village Board accepts
Oct-07	Estimated delivery and installation