

VILLAGE OF HOFFMAN ESTATES



2008 - 2012

CAPITAL IMPROVEMENTS PROGRAM



HOFFMAN ESTATES

November 10, 2007

Capital Improvements Board
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

We are pleased to present the Capital Improvements Program (CIP) budget for five years beginning in 2008. The CIP is a flexible, five-year plan containing the Village's planned capital improvement projects and the recommended financing methods for funding the projects. All funds and departments are brought together in a single consolidated plan for an overall view of the Village's capital improvement needs.

The Village's management team has identified future project requests based on capital needs and priorities. The CIP is the result of an ongoing infrastructure and vehicles/equipment planning process. These planning decisions are made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate maintenance strategies and repair versus replacement of facilities. New service demands are also considered since they will affect capital facility requirements as well.

The CIP is updated annually and the first year's funding requirements are included and authorized in the operating budget. The projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. The projected funding sources required for the requested 2008 projects are:

Funding of Capital Improvements		
(Amounts shown in thousands)		
	<u>2007</u>	<u>2008</u>
General Fund	2,787	1,238
Water & Sewer	3,833	2,329
Bond Proceeds	5,451	18,354
Other	6,764	10,094
Total	18,835	32,015

Relationship with the Operating Budget

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

Village's annual budget. Capital projects typically apply to: 1) large one-time costs for acquisition, construction, improvement, replacement, or renovation of land, structures, and major equipment; 2) expenditures which take place over two or more years; 3) funding with debt because of significant costs to be shared by current and future beneficiaries; and 4) systematic acquisition or repair and maintenance over an extended period of time.

The operating impacts of each project are estimated and considered when evaluating the feasibility of each project. For a project to be feasible, existing sources of operating revenue must be adequate to fund the associated operating costs. If adequate revenues do not exist, the project must be re-evaluated.

Funding sources are proposed for most of the CIP projects, however, there is no guarantee that projects approved by the Capital Improvements Board (CIB) will be funded in the 2008 operating budget. Also, a few projects are showing with an Unfunded/Undetermined funding source. This was done to allow the CIB to see the full need of the project and yet also see that the entire project need will not be able to be funded with current revenues.

Fiscal Year 2008

In the 2007-2011 CIP approved last fall, staff projected FY2008 proposed expenditures of \$36,594,090. This included

\$4,904,745 of projects being funded through the General Fund. The actual requests in the 2008-2012 CIP for FY2008 are \$32,014,530 with \$1,238,045 being funded through the General Fund.

This year's CIP program includes projects to accomplish the Village Board's priorities, goals, and initiatives like staffing a new ambulance, improving and constructing various public buildings and structures, and purchasing public messaging signs for communication.

Public building improvements are a large part of the CIP, representing over 40% of the total five-year plan. A majority of the public building projects are projected to be funded through a bond issue.

Emphasis continues to also be on road improvements and related infrastructure, which comprises the largest part of the five-year program. Requested expenditures for street and related infrastructure represents over 24% of the total five-year plan.

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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VILLAGE OF HOFFMAN ESTATES
2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM

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

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

GENERAL PROJECT CRITERIA

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

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

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

PRIORITY CODE SYSTEM

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

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

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

Priority Code Summary:

Priority 1: Mandated Projects

Priority 2: Previously Approved Projects

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

HOW TO READ THIS DOCUMENT

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

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

You can view this by looking at the first page (13) after the Summary tab and by examining each individual request beginning with the six main tabs. The most detailed examination of each project request will occur after each of the Project Type Group tabs.

- * Projects are also summarized by department beginning with page 14. The departments are:

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

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Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests
by Project Type Group

Project Type Group	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Water & Sanitary Sewer	3,568,410	7,913,980	1,765,240	876,220	564,590	894,600	12,014,630
Street & Related Infrastructure	5,368,740	6,687,790	6,117,390	4,375,660	3,621,870	5,973,520	26,776,230
Public Buildings	5,925,070	13,599,990	18,642,220	8,930,820	1,500,200	1,500,000	44,173,230
Miscellaneous Public Improvements	1,261,500	1,726,500	865,000	1,585,000	5,150,000	450,000	9,776,500
Equipment	1,952,610	1,506,910	2,821,420	4,164,290	3,008,020	1,253,110	12,753,750
Technology	758,570	579,360	740,210	457,500	440,940	316,870	2,534,880
TOTAL COSTS	\$ 18,834,900	\$ 32,014,530	\$ 30,951,480	\$ 20,389,490	\$ 14,285,620	\$ 10,388,100	\$ 108,029,220
Proposed Source of Funds							
General Fund	2,786,590	497,755	7,419,060	4,897,740	3,011,270	3,662,410	19,488,235
General Fund Reserves	-	740,290	-	-	-	-	740,290
Water & Sewer Fund	3,832,890	2,328,635	1,789,310	1,588,580	1,239,720	988,000	7,934,245
Motor Fuel Tax Fund	1,258,800	1,358,800	1,281,470	1,282,400	1,333,370	1,334,370	6,590,410
Food & Beverage Tax	914,940	933,240	951,900	970,940	990,360	1,010,170	4,856,610
E-911 Fund	-	-	500,000	500,000	-	-	1,000,000
Asset Seizure	180,000	110,000	139,000	110,000	141,000	40,000	540,000
EDA Administration Fund	207,450	99,990	736,140	522,740	1,858,100	56,750	3,273,720
EDA Bond Proceeds	325,000	2,585,000	750,000	750,000	-	-	4,085,000
Roselle Rd TIF Funds	420,000	1,140,000	-	750,000	4,550,000	-	6,440,000
Capital V & E Fund Reserves	-	331,530	-	-	-	-	331,530
Capital Replacement Fund	866,720	709,940	557,510	522,310	90,300	256,500	2,136,560
Information Systems User Charges	479,760	413,500	347,000	286,500	267,500	210,900	1,525,400
Central/Western Impact Fees	800,000	-	-	125,000	300,000	1,000,000	1,425,000
Traffic/Western Improvement Fund	70,000	100,000	502,500	200,000	-	-	802,500
Developer Contributions	450,000	1,600,000	1,600,000	-	300,000	1,625,000	5,125,000
Bond Proceeds	5,451,250	18,354,030	13,698,590	7,629,280	-	-	39,681,900
Emergency Services Escrow	-	216,320	-	-	-	-	216,320
Undetermined/Unfunded	550,000	-	-	-	-	-	-
Park District Contribution	12,500	-	125,000	-	-	-	125,000
DUI Reimbursement Fund	24,000	24,000	24,000	24,000	24,000	24,000	120,000
Grant Funding	205,000	471,500	530,000	230,000	180,000	180,000	1,591,500
TOTAL FUNDS	\$ 18,834,900	\$ 32,014,530	\$ 30,951,480	\$ 20,389,490	\$ 14,285,620	\$ 10,388,100	\$ 108,029,220

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests
by Department**

Department	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
General Government	225,900	4,507,000	113,800	-	-	-	4,620,800
Police	1,646,850	4,457,230	12,190,080	8,145,820	523,080	436,310	25,752,520
Fire	5,398,470	5,092,550	8,066,850	3,436,110	1,983,600	1,855,000	20,434,110
Public Works	4,731,600	9,041,510	3,344,350	2,576,120	2,846,080	1,575,720	19,383,780
Development Services	6,456,440	8,302,740	6,689,400	5,984,940	8,665,360	6,310,170	35,952,610
Economic Development Area	-	200,000	200,000	-	-	-	400,000
Information Systems	375,640	413,500	347,000	246,500	267,500	210,900	1,485,400
TOTAL COSTS	\$ 18,834,900	\$ 32,014,530	\$ 30,951,480	\$ 20,389,490	\$ 14,285,620	\$ 10,388,100	\$ 108,029,220

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *General Government*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Village Hall Remodeling	60	108	2,750,000	4,470,000	4	-	-	-	-	4,470,000
Water Meter Reading Equipment	90	167	-	37,000	5	-	-	-	-	37,000
High Volume Copier	90	207	-	-	6	43,800	-	-	-	43,800
Remittance Processing System	90	209	-	-	7	70,000	-	-	-	70,000
TOTAL COSTS			\$ 2,750,000	\$ 4,507,000		\$ 113,800	\$ -	\$ -	\$ -	\$ 4,620,800
Proposed Source of Funds										
Capital Replacement Fund			-	-		43,800	-	-	-	43,800
Water & Sewer Fund			-	37,000		70,000	-	-	-	107,000
Bond Proceeds			2,750,000	4,470,000		-	-	-	-	4,470,000
TOTAL FUNDS			\$ 2,750,000	\$ 4,507,000		\$ 113,800	\$ -	\$ -	\$ -	\$ 4,620,800

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Police Department*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Patrol Vehicles	80	143	171,200	228,800	3	187,200	244,000	203,200	264,000	1,127,200
Patrol Vehicles, EDA	80	145	25,500	25,500	4	26,500	27,500	28,500	29,500	137,500
In-Car Digital Video Cameras	70	321	53,070	55,860	5	58,650	61,000	63,440	65,970	304,920
Wireless Network	70	323	220,000	110,000	6	110,000	110,000	110,000	40,000	480,000
Emergency Overhead Lighting Systems	80	147	8,340	2,190	8	9,140	9,540	9,940	10,340	41,150
Administrative Vehicles	80	149	21,500	22,500	9	23,500	24,500	25,500	26,500	122,500
Traffic Section Vehicle	80	191	22,000	-	10	24,000	-	26,000	-	50,000
Vehicles - Investigations Division	80	193	30,000	-	11	29,000	-	31,000	-	60,000
Canine Vehicle	80	194	-	-	12	23,500	-	25,500	-	49,000
New Police Building	60	105	1,012,380	4,012,380	13	11,698,590	7,629,280	-	-	23,340,250
Records Section Computer Server	70	366	40,000	-	N/A	-	40,000	-	-	40,000
TOTAL COSTS			\$ 1,603,990	\$ 4,457,230		\$ 12,190,080	\$ 8,145,820	\$ 523,080	\$ 436,310	\$ 25,752,520
Proposed Source of Funds										
General Fund			252,110	34,050		278,490	290,540	304,080	316,310	1,223,470
Asset Seizure Fund			140,000	110,000		139,000	110,000	141,000	40,000	540,000
EDA Administration Fund			25,500	25,500		26,500	27,500	28,500	29,500	137,500
Capital Replacement Fund			-	251,300		23,500	24,500	25,500	26,500	351,300
Bond Proceeds			1,012,380	4,012,380		11,698,590	7,629,280	-	-	23,340,250
DUI Reimbursement Fund			24,000	24,000		24,000	24,000	24,000	24,000	120,000
Information Systems Fund			150,000	-		-	40,000	-	-	40,000
TOTAL FUNDS			\$ 1,603,990	\$ 4,457,230		\$ 12,190,080	\$ 8,145,820	\$ 523,080	\$ 436,310	\$ 25,752,520

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: Fire Department

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Protective Clothing	90	151	50,000	55,000	3	60,000	67,500	74,000	80,000	336,500
Apparatus Refurbishment Program	80	153	45,000	-	4	66,600	101,200	68,600	-	236,400
Station 22 Capital Improvements	60	109	-	111,000	5	90,040	-	-	1,500,000	1,701,040
Relocation/Construction of Fire Stations	60	111	-	4,416,320	6	5,811,720	-	-	-	10,228,040
Distance Learning system	70	364	-	-	7	224,560	-	-	-	224,560
Cardiac Monitors	90	156	-	150,000	8	150,000	-	-	-	300,000
Car #1 - ESDA	80	158	-	36,850	9	-	-	-	-	36,850
Car #5 - Fire Prevention Bureau	80	162	-	36,850	10	-	-	-	-	36,850
Ambulance 22	80	165	-	211,530	11	-	-	-	-	211,530
Fitness Equipment at Fire Stations	90	155	-	75,000	12	75,000	30,000	40,000	45,000	265,000
Digital Mobile & Portable Radios	90	247	-	-	13	750,000	750,000	-	-	1,500,000
Reserve Ambulance 23 (RA23)	80	245	-	-	14	-	217,410	-	-	217,410
Car #12- ESDA	80	198	-	-	15	37,400	-	-	-	37,400
Reserve Ambulance 24 (RA24)	80	201	-	-	16	211,530	-	-	-	211,530
Reserve Engine 23 (RE23)	80	204	-	-	17	590,000	-	-	-	590,000
Car #3	80	251	-	-	N/A	-	72,000	-	-	72,000
Car #11- Administration/FPB	80	253	-	-	N/A	-	38,000	-	-	38,000
Reserve Engine 21 (RE21)	80	255	-	-	N/A	-	600,000	-	-	600,000
Reserve Truck 24 (RT24)	80	259	-	-	N/A	-	1,500,000	-	-	1,500,000
Ambulance Stretchers	90	261	-	-	N/A	-	60,000	-	-	60,000
Car #14- Administration/FPB	80	281	-	-	N/A	-	-	40,000	-	40,000
Truck 24 (T24)	80	284	-	-	N/A	-	-	1,500,000	-	1,500,000
Reserve Ambulance 24 (RA24)	80	286	-	-	N/A	-	-	220,000	-	220,000
Car #9- Administration/FPB	80	287	-	-	N/A	-	-	41,000	-	41,000
Reserve Ambulance 23 (RA23)	80	319	-	-	N/A	-	-	-	230,000	230,000
										-
TOTAL COSTS			\$ 95,000	\$ 5,092,550		\$ 8,066,850	\$ 3,436,110	\$ 1,983,600	\$ 1,855,000	\$ 20,434,110

Continued on the next page

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: Fire *Department*

Proposed Source of Funds	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
General Fund	73,750	211,250		4,830,940	1,943,060	89,200	1,597,750	8,672,200
EDA Administration Fund	21,250	74,490		455,990	495,240	1,829,600	27,250	2,882,570
Capital V & E Fund Reserves	-	331,530		-	-	-	-	331,530
Capital Replacement Fund	-	58,960		279,920	497,810	64,800	230,000	1,131,490
E-911 Fund	-	-		500,000	500,000	-	-	1,000,000
Bond Proceeds	-	4,200,000		2,000,000	-	-	-	6,200,000
Emergency Services Escrow	-	216,320		-	-	-	-	216,320
TOTAL FUNDS	\$ 95,000	\$ 5,092,550		\$ 8,066,850	\$ 3,436,110	\$ 1,983,600	\$ 1,855,000	\$ 20,434,110

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Divisions in the General Fund:										
Expansion of Public Works Buildings	60	116	47,870	-	3	156,680	1,226,540	1,213,760	-	2,596,980
Street Light Pole Replacement	30	88	28,800	28,800	3	31,470	32,400	33,370	34,370	160,410
Roof Replacements	60	117	-	-	4	630,190	-	101,440	-	731,630
Village Creek Drainage Improvement	20	129	25,000	30,000	4	35,000	40,000	45,000	50,000	200,000
Fuel Island Canopy	60	119	-	-	5	130,000	-	-	-	130,000
Sidewalk Replacement Program	30	90	25,000	25,750	5	26,520	27,320	28,140	28,980	136,710
Salt Storage Building	60	106	262,830	590,290	6	-	-	-	-	590,290
Police Department Pipe Sprinkler	60	120	-	-	7	125,000	-	-	-	125,000
Police Department Condensers	60	121	-	-	N/A	-	75,000	-	-	75,000
Village Hall Masonry Cleaning	60	122	-	-	N/A	-	-	35,000	-	35,000
Village Hall VAV Replacement	60	123	-	-	N/A	-	-	150,000	-	150,000
<i>Subtotal: Non-Equipment</i>			\$ 389,500	\$ 674,840		\$ 1,134,860	\$ 1,401,260	\$ 1,606,710	\$ 113,350	\$ 4,931,020
Branch/Brush Chipper Unit #127	80	171	-	51,600	7	-	-	-	-	51,600
4x4 Pick-Up Truck Unit #31	80	174	-	40,760	8	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	177	-	40,760	9	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #70	80	180	-	40,760	10	-	-	-	-	40,760
4x4 Mini-Dump Truck, Unit #46	80	195	-	-	11	72,720	-	-	-	72,720
New 2.5 Ton HD Dump Truck	80	183	-	125,000	12	-	-	-	-	125,000
4x4 Pick-Up Truck, Unit #32	80	218	-	-	13	41,980	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	221	-	-	14	41,980	-	-	-	41,980
4x4 Stake Body Truck, Unit #44	80	224	-	-	15	53,610	-	-	-	53,610
Tractor/Mower Unit #144	80	227	-	-	16	32,000	-	-	-	32,000
Sign Truck Stake Body 2 WD Truck Unit #47	80	188	-	77,800	17	-	-	-	-	77,800
Tandem Dump Truck Unit #3	80	269	-	-	N/A	-	135,000	-	-	135,000
4x4 Crew Cab Pick-Up Unit #37	80	271	-	-	N/A	-	45,050	-	-	45,050
4x4 Pick-Up Truck, Unit #22	80	289	-	-	N/A	-	-	41,360	-	41,360
4x4 Mini Dump Truck, Unit #49	80	291	-	-	N/A	-	-	77,150	-	77,150
55 Ft. Aerial Lift Truck Unit #55	80	293	-	-	N/A	-	-	150,000	-	150,000
New 4x4 Pick-up Truck	80	295	-	-	N/A	-	-	44,540	-	44,540
Branch/Brush Chipper Unit #126	80	296	-	-	N/A	-	-	56,380	-	56,380
New 2.5 Ton HD Dump Truck	80	298	-	-	N/A	-	-	128,750	-	128,750
4x4 Mini-Dump Truck Unit #48	80	299	-	-	N/A	-	-	77,150	-	77,150
Pavement Roller Unit #51	80	301	-	-	N/A	-	-	31,200	-	31,200
Tandem Dump Truck Unit #10	80	303	-	-	N/A	-	-	-	143,000	143,000
4x4 Pick-Up Truck Unit #34	80	305	-	-	N/A	-	-	-	52,100	52,100

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
4x4 Pick-Up Truck Unit #35	80	307	-	-	N/A	-	-	-	52,100	52,100
Engine Overhaul Fire Unit SQ22	80	309	-	-	N/A	-	-	-	20,000	20,000
Engine Overhaul Unit #FE22	80	310	-	-	N/A	-	-	-	25,000	25,000
Engine Overhaul Unit #FT22	80	311	-	-	N/A	-	-	-	25,000	25,000
GPS Vehicle Tracking System Installation	80	314	-	-	N/A	-	-	-	53,100	53,100
40 Ft. Aerial Lift Truck Unit #54	80	312	-	-	N/A	-	-	-	120,000	120,000
<i>Subtotal: Equipment</i>			\$ -	\$ 376,680		\$ 242,290	\$ 180,050	\$ 606,530	\$ 490,300	\$ 1,895,850
Total Divisions in the General Fund			\$ 389,500	\$ 1,051,520		\$ 1,377,150	\$ 1,581,310	\$ 2,213,240	\$ 603,650	\$ 6,826,870
Divisions in the Water & Sewer Fund:										
Sanitary Sewer Rehabilitation	10	62	930,120	635,000	3	518,000	-	-	-	1,153,000
Water Meters / New Construction	10	48	116,200	119,680	4	123,270	126,970	130,780	130,780	631,480
Annual Meter Change-Outs/Retrofitting	10	49	103,520	212,320	5	221,820	228,120	231,520	266,820	1,160,600
Sewer Main & Lift Contract Services	10	51	40,000	40,000	6	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	52	16,500	17,000	7	17,500	18,000	18,500	19,000	90,000
Valve Replacement	10	54	9,400	9,500	8	15,000	20,000	20,000	20,000	84,500
Hydrant Painting Professional Services	10	56	12,500	25,000	9	12,500	13,130	13,790	14,500	78,920
Lift Station Pump System Rehabilitation	10	58	459,000	334,000	10	209,000	400,000	110,000	115,500	1,168,500
Water Main Replacement and Cathodic Protection	10	65	125,500	196,560	11	45,400	-	-	-	241,960
Annual Remote Site SCADA Upgrade	10	60	30,000	60,000	12	30,000	30,000	-	-	120,000
Western Area Water System Improvements	10	68	1,240,000	5,671,650	13	-	-	-	-	5,671,650
Abandonment of Frederick & Highland Lift Stations	10	67	485,670	458,270	14	-	-	-	-	458,270
Portable Video Inspection Unit	10	73	-	75,000	19	-	-	-	-	75,000
WDA Lift Station Variable Frequency Drive	10	75	-	60,000	20	-	-	-	-	60,000
Exterior Painting T-6	10	77	-	-	21	422,750	-	-	-	422,750
500 KW Generator	10	76	-	-	26	110,000	-	-	-	110,000
100 KW Generator Unit #311	10	81	-	-	N/A	-	-	-	38,000	38,000
Abbeywood Pump Replacement & Control Upgrade	10	80	-	-	N/A	-	-	-	250,000	250,000
<i>Subtotal: Non-Equipment</i>			\$ 3,568,410	\$ 7,913,980		\$ 1,765,240	\$ 876,220	\$ 564,590	\$ 894,600	\$ 12,014,630
4x2 Pick-Up Truck Unit #26	80	184	-	40,760	16	-	-	-	-	40,760
Mini Backhoe Tractor Unit #57	80	249	-	-	17	-	53,480	-	-	53,480
End Dump Unit	80	187	-	35,250	18	-	-	-	-	35,250
4x2 3/4 Ton Pick-Up Truck Unit #18	80	230	-	-	22	31,990	-	-	-	31,990
4x4 3/4 Ton Stake Body Truck Unit #62	80	233	-	-	23	67,050	-	-	-	67,050
4x2 3/4 Ton Pick-Up Truck Unit #25	80	236	-	-	24	31,990	-	-	-	31,990

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Step Van Unit #40	80	239	-	-	25	52,500	-	-	-	52,500
Compact Pick-up Truck Unit #77	80	242	-	-	27	18,430	-	-	-	18,430
Skid Steer Tractor Unit #52	80	273	-	-	N/A	-	39,000	-	-	39,000
4x2 1/2 Ton Pick-Up Truck Unit #21	80	275	-	-	N/A	-	26,110	-	-	26,110
4x4 Pick-up Truck Unit #19	80	277	-	-	N/A	-	-	41,360	-	41,360
4x2 Pick-up Truck Unit #23	80	279	-	-	N/A	-	-	26,890	-	26,890
4x2 1/2 Ton Pick-Up Truck Unit #24	80	315	-	-	N/A	-	-	-	34,870	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	317	-	-	N/A	-	-	-	42,600	42,600
<i>Subtotal: Equipment</i>			\$ -	\$ 76,010		\$ 201,960	\$ 118,590	\$ 68,250	\$ 77,470	\$ 542,280
Total Divisions in the Water & Sewer Fund			\$ 3,568,410	\$ 7,989,990		\$ 1,967,200	\$ 994,810	\$ 632,840	\$ 972,070	\$ 12,556,910
TOTAL PUBLIC WORKS			\$ 3,957,910	\$ 9,041,510		\$ 3,344,350	\$ 2,576,120	\$ 2,846,080	\$ 1,575,720	\$ 19,383,780

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Facilities*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Expansion of Public Works Buildings	60	116	47,870	-	3	156,680	1,226,540	1,213,760	-	2,596,980
Roof Replacements	60	117	-	-	4	630,190	-	101,440	-	731,630
Fuel Island Canopy	60	119	-	-	5	130,000	-	-	-	130,000
Police Department Pipe Sprinkler	60	120	-	-	7	125,000	-	-	-	125,000
Police Department Condensers	60	121	-	-	N/A	-	75,000	-	-	75,000
Village Hall Masonry Cleaning	60	122	-	-	N/A	-	-	35,000	-	35,000
Village Hall VAV Replacement	60	123	-	-	N/A	-	-	150,000	-	150,000
TOTAL COSTS				\$ 47,870	\$ -	\$ 1,041,870	\$ 1,301,540	\$ 1,500,200	\$ -	\$ 3,843,610
Proposed Source of Funds										
General Fund			47,870	-		963,530	688,270	893,320	-	2,545,120
Water & Sewer Fund			-	-		78,340	613,270	606,880	-	1,298,490
TOTAL FUNDS			\$ 47,870	\$ -		\$ 1,041,870	\$ 1,301,540	\$ 1,500,200	\$ -	\$ 3,843,610

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Street Light Pole Replacement	30	88	28,800	28,800	3	31,470	32,400	33,370	34,370	160,410
Village Creek Drainage Improvement	20	129	25,000	30,000	4	35,000	40,000	45,000	50,000	200,000
Sidewalk Replacement Program	30	90	25,000	25,750	5	26,520	27,320	28,140	28,980	136,710
Salt Storage Building	60	106	262,830	590,290	6	-	-	-	-	590,290
Branch/Brush Chipper Unit #127	80	171	-	51,600	7	-	-	-	-	51,600
4x4 Pick-Up Truck Unit #31	80	174	-	40,760	8	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	177	-	40,760	9	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #70	80	180	-	40,760	10	-	-	-	-	40,760
4x4 Mini-Dump Truck, Unit #46	80	195	-	-	11	72,720	-	-	-	72,720
New 2.5 Ton HD Dump Truck	80	183	-	125,000	12	-	-	-	-	125,000
4x4 Pick-Up Truck, Unit #32	80	218	-	-	13	41,980	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	221	-	-	14	41,980	-	-	-	41,980
4x4 Stake Body Truck, Unit #44	80	224	-	-	15	53,610	-	-	-	53,610
Tractor/Mower Unit #144	80	227	-	-	16	32,000	-	-	-	32,000
Sign Truck Stake Body 2 WD Truck Unit #47	80	188	-	77,800	17	-	-	-	-	77,800
Tandem Dump Truck Unit #3	80	269	-	-	N/A	-	135,000	-	-	135,000
4x4 Crew Cab Pick-Up Unit #37	80	271	-	-	N/A	-	45,050	-	-	45,050
4x4 Pick-Up Truck, Unit #22	80	289	-	-	N/A	-	-	41,360	-	41,360
4x4 Mini Dump Truck, Unit #49	80	291	-	-	N/A	-	-	77,150	-	77,150
55 Ft. Aerial Lift Truck Unit #55	80	293	-	-	N/A	-	-	150,000	-	150,000
New 4x4 Pick-up Truck	80	295	-	-	N/A	-	-	44,540	-	44,540
Branch/Brush Chipper Unit #126	80	296	-	-	N/A	-	-	56,380	-	56,380
New 2.5 Ton HD Dump Truck	80	298	-	-	N/A	-	-	128,750	-	128,750
4x4 Mini-Dump Truck Unit #48	80	299	-	-	N/A	-	-	77,150	-	77,150
Pavement Roller Unit #51	80	301	-	-	N/A	-	-	31,200	-	31,200
Tandem Dump Truck Unit #10	80	303	-	-	N/A	-	-	-	143,000	143,000
4x4 Pick-Up Truck Unit #34	80	305	-	-	N/A	-	-	-	52,100	52,100
4x4 Pick-Up Truck Unit #35	80	307	-	-	N/A	-	-	-	52,100	52,100
Engine Overhaul Fire Unit SQ22	80	309	-	-	N/A	-	-	-	20,000	20,000
Engine Overhaul Unit #FE22	80	310	-	-	N/A	-	-	-	25,000	25,000
Engine Overhaul Unit #FT22	80	311	-	-	N/A	-	-	-	25,000	25,000
GPS Vehicle Tracking System Installation	80	314	-	-	N/A	-	-	-	53,100	53,100
40 Ft. Aerial Lift Truck Unit #54	80	312	-	-	N/A	-	-	-	120,000	120,000
TOTAL COSTS			\$ 341,630	\$ 1,051,520		\$ 335,280	\$ 279,770	\$ 713,040	\$ 603,650	\$ 2,983,260

Continued on the next page

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Proposed Source of Funds	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
General Fund	312,830	55,750		93,520	247,370	679,670	553,350	1,629,660
General Fund fund reserves	-	590,290		-	-	-	-	590,290
Capital Replacement Fund	-	376,680		210,290	-	-	-	586,970
MFT Fund	28,800	28,800		31,470	32,400	33,370	34,370	160,410
Water & Sewer Fund	-	-		-	-	-	15,930	15,930
TOTAL FUNDS	\$ 341,630	\$ 1,051,520		\$ 335,280	\$ 279,770	\$ 713,040	\$ 603,650	\$ 2,983,260

Project Type Codes:

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

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Sanitary Sewer Rehabilitation	10	62	930,120	635,000	3	518,000	-	-	-	1,153,000
Water Meters / New Construction	10	48	116,200	119,680	4	123,270	126,970	130,780	130,780	631,480
Annual Meter Change-Outs/Retrofitting	10	49	103,520	212,320	5	221,820	228,120	231,520	266,820	1,160,600
Sewer Main & Lift Contract Services	10	51	40,000	40,000	6	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	52	16,500	17,000	7	17,500	18,000	18,500	19,000	90,000
Valve Replacement	10	54	9,400	9,500	8	15,000	20,000	20,000	20,000	84,500
Hydrant Painting Professional Services	10	56	12,500	25,000	9	12,500	13,130	13,790	14,500	78,920
Lift Station Pump System Rehabilitation	10	58	459,000	334,000	10	209,000	400,000	110,000	115,500	1,168,500
Water Main Replacement and Cathodic Protection	10	65	125,500	196,560	11	45,400	-	-	-	241,960
Annual Remote Site SCADA Upgrade	10	60	30,000	60,000	12	30,000	30,000	-	-	120,000
Western Area Water System Improvements	10	68	1,240,000	5,671,650	13	-	-	-	-	5,671,650
Abandonment of Frederick & Highland Lift Stations	10	67	485,670	458,270	14	-	-	-	-	458,270
4x2 Pick-Up Truck Unit #26	80	184	-	40,760	16	-	-	-	-	40,760
End Dump Unit	80	187	-	35,250	18	-	-	-	-	35,250
Portable Video Inspection Unit	10	73	-	75,000	19	-	-	-	-	75,000
WDA Lift Station Variable Frequency Drive	10	75	-	60,000	20	-	-	-	-	60,000
Exterior Painting T-6	10	77	-	-	21	422,750	-	-	-	422,750
4x2 3/4 Ton Pick-Up Truck Unit #18	80	230	-	-	22	31,990	-	-	-	31,990
4x4 3/4 Ton Stake Body Truck Unit #62	80	233	-	-	23	67,050	-	-	-	67,050
4x2 3/4 Ton Pick-Up Truck Unit #25	80	236	-	-	24	31,990	-	-	-	31,990
Step Van Unit #40	80	239	-	-	25	52,500	-	-	-	52,500
500 KW Generator	10	76	-	-	26	110,000	-	-	-	110,000
Compact Pick-up Truck Unit #77	80	242	-	-	27	18,430	-	-	-	18,430
Mini Backhoe Tractor Unit #57	80	249	-	-	17	-	53,480	-	-	53,480
Skid Steer Tractor Unit #52	80	273	-	-	N/A	-	39,000	-	-	39,000
4x2 1/2 Ton Pick-Up Truck Unit #21	80	275	-	-	N/A	-	26,110	-	-	26,110
4x4 Pick-up Truck Unit #19	80	277	-	-	N/A	-	-	41,360	-	41,360
4x2 Pick-up Truck Unit #23	80	279	-	-	N/A	-	-	26,890	-	26,890
4x2 1/2 Ton Pick-Up Truck Unit #24	80	315	-	-	N/A	-	-	-	34,870	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	317	-	-	N/A	-	-	-	42,600	42,600
100 KW Generator Unit #311	10	81	-	-	N/A	-	-	-	38,000	38,000
Abbeywood Pump Replacement & Control Upgrade	10	80	-	-	N/A	-	-	-	250,000	250,000
TOTAL COSTS			\$ 3,568,410	\$ 7,989,990		\$ 1,967,200	\$ 994,810	\$ 632,840	\$ 972,070	\$ 12,556,910

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Proposed Source of Funds			Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
General Fund			-	26,705		72,580	19,500	-	-	118,785
Water & Sewer Fund			3,568,410	2,291,635		1,640,970	975,310	632,840	972,070	6,512,825
EDA Administration Fund			-	-		253,650	-	-	-	253,650
Bond Proceeds			-	5,671,650		-	-	-	-	5,671,650
TOTAL FUNDS			\$ 3,568,410	\$ 7,989,990		\$ 1,967,200	\$ 994,810	\$ 632,840	\$ 972,070	\$ 12,556,910

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
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
CDBG Projects	50	128	205,000	421,500	3	180,000	180,000	130,000	130,000	1,041,500
Street Revitalization	40	84	3,644,940	2,263,240	3	2,701,900	2,720,940	2,790,360	2,810,170	13,286,610
Transit Improvements	50	133	550,000	60,000	4	-	-	-	-	60,000
Intersection/Roadway Improvements - Roads	40	86	1,250,000	1,500,000	5	1,500,000	-	300,000	-	3,300,000
Storm Sewer Improvements	20	126	31,500	50,000	6	75,000	590,000	400,000	270,000	1,385,000
Palatine Road Improvement	40	96	70,000	100,000	7	502,500	200,000	-	-	802,500
Intersection/Roadway Improvements - Signals	40	98	-	-	8	390,000	400,000	45,000	425,000	1,260,000
General Drainage Improvements	20	135	30,000	25,000	9	575,000	25,000	25,000	-	650,000
Safe Routes to School	30	100	-	50,000	10	50,000	50,000	50,000	50,000	250,000
Roselle Road Business District	50	137	420,000	1,140,000	11	-	750,000	4,550,000	-	6,440,000
Sidewalk Improvements / New Installations	30	92	25,000	35,000	13	65,000	70,000	75,000	-	245,000
Intersection/Roadway Improvements - EDA	40	94	325,000	2,485,000	14	650,000	750,000	-	-	3,885,000
Barrington Rd/Bode Rd Intersection Improvement	40	102	-	-	N/A	-	125,000	300,000	2,625,000	3,050,000
<i>Subtotal: Non-Equipment</i>			\$ 6,551,440	\$ 8,129,740		\$ 6,689,400	\$ 5,860,940	\$ 8,665,360	\$ 6,310,170	\$ 35,655,610
Automobile Unit #74	80	168	-	23,000	3	-	-	-	-	23,000
Public Information Message Signs	90	154	50,000	150,000	12	-	-	-	-	150,000
Ford Taurus - Unit #93	80	262	-	-	N/A	-	28,000	-	-	28,000
Ford Explorer - Unit #75	80	263	-	-	N/A	-	32,000	-	-	32,000
Pickup Truck Unit #85	80	265	-	-	N/A	-	32,000	-	-	32,000
Ex-Police Vehicle Unit #96	80	267	-	-	N/A	-	32,000	-	-	32,000
<i>Subtotal: Equipment</i>			\$ 50,000	\$ 173,000		\$ -	\$ 124,000	\$ -	\$ -	\$ 297,000
TOTAL COMMUNITY DEVELOPMENT			\$ 6,601,440	\$ 8,302,740		\$ 6,689,400	\$ 5,984,940	\$ 8,665,360	\$ 6,310,170	\$ 35,952,610

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Administration*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
CDBG Projects	50	128	205,000	421,500	3	180,000	180,000	130,000	130,000	1,041,500
Ford Taurus - Unit #93	80	262	-	-	N/A	-	28,000	-	-	28,000
TOTAL COSTS			\$ 205,000	\$ 421,500		\$ 180,000	\$ 208,000	\$ 130,000	\$ 130,000	\$ 1,069,500
Proposed Source of Funds										
General Fund			-	-		-	28,000	-	-	28,000
Community Development Block Grant			205,000	421,500		180,000	180,000	130,000	130,000	1,041,500
TOTAL FUNDS			\$ 205,000	\$ 421,500		\$ 180,000	\$ 208,000	\$ 130,000	\$ 130,000	\$ 1,069,500

Project Type Codes:

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

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Street Revitalization	40	84	3,644,940	2,263,240	3	2,701,900	2,720,940	2,790,360	2,810,170	13,286,610
Transit Improvements	50	133	550,000	60,000	4	-	-	-	-	60,000
Intersection/Roadway Improvements - Roads	40	86	1,250,000	1,500,000	5	1,500,000	-	300,000	-	3,300,000
Storm Sewer Improvements	20	126	31,500	50,000	6	75,000	590,000	400,000	270,000	1,385,000
Palatine Road Improvement	40	96	70,000	100,000	7	502,500	200,000	-	-	802,500
Intersection/Roadway Improvements - Signals	40	98	-	-	8	390,000	400,000	45,000	425,000	1,260,000
General Drainage Improvements	20	135	30,000	25,000	9	575,000	25,000	25,000	-	650,000
Safe Routes to School	30	100	-	50,000	10	50,000	50,000	50,000	50,000	250,000
Roselle Road Business District	50	137	420,000	1,140,000	11	-	750,000	4,550,000	-	6,440,000
Public Information Message Signs	90	154	50,000	150,000	12	-	-	-	-	150,000
Sidewalk Improvements / New Installations	30	92	25,000	35,000	13	65,000	70,000	75,000	-	245,000
Intersection/Roadway Improvements - EDA	40	94	325,000	2,485,000	14	650,000	750,000	-	-	3,885,000
Barrington Rd/Bode Rd Intersection Improvement	40	102	-	-	N/A	-	125,000	300,000	2,625,000	3,050,000
Ford Explorer - Unit #75	80	263	-	-	N/A	-	32,000	-	-	32,000
Pickup Truck Unit #85	80	265	-	-	N/A	-	32,000	-	-	32,000
Ex-Police Vehicle Unit #96	80	267	-	-	N/A	-	32,000	-	-	32,000
TOTAL COSTS			\$ 6,396,440	\$ 7,858,240		\$ 6,509,400	\$ 5,776,940	\$ 8,535,360	\$ 6,180,170	\$ 34,860,110
Proposed Source of Funds										
General Fund			674,000	320,000		1,180,000	1,681,000	1,045,000	1,195,000	5,421,000
General Fund Reserves			1,000,000	-		-	-	-	-	-
MFT Fund			1,230,000	1,330,000		1,250,000	1,250,000	1,300,000	1,300,000	6,430,000
Food & Beverage Tax			914,940	933,240		951,900	970,940	990,360	1,010,170	4,856,610
Park District			12,500	-		125,000	-	-	-	125,000
Central/West Impact Fee Funds			800,000	-		-	125,000	300,000	1,000,000	1,425,000
Traffic/West Improvement Funds			70,000	100,000		502,500	200,000	-	-	802,500
Developer Contribution			450,000	1,500,000		1,500,000	-	300,000	1,625,000	4,925,000
EDA Bond Proceeds			325,000	2,485,000		650,000	750,000	-	-	3,885,000
Roselle Rd TIF Fund			420,000	1,140,000		-	750,000	4,550,000	-	6,440,000
Federal Grants			-	50,000		350,000	50,000	50,000	50,000	550,000
TOTAL FUNDS			\$ 5,896,440	\$ 7,858,240		\$ 6,509,400	\$ 5,776,940	\$ 8,535,360	\$ 6,180,170	\$ 34,860,110

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Department: *Information Systems*

Project Name	Project Type	Page	Prior Year	2008	Dept. Priority	2009	2010	2011	2012	Total 2008-2012
Pentamation Software Upgrades	70	345	80,000	105,000	4	81,000	50,000	51,000	56,000	343,000
Personal Computer Replacement	70	338	107,500	109,500	5	114,500	119,500	119,500	119,500	582,500
Network File Server Replacements	70	342	78,000	100,000	6	30,000	30,000	40,000	-	200,000
Geographical Information System	70	324	37,000	39,000	7	29,000	27,000	32,000	35,400	162,400
Document Management Project	70	365	-	-	8	52,500	10,000	15,000	-	77,500
Wireless Upgrade to Fire Stations	70	361	-	60,000	9	40,000	10,000	10,000	-	120,000
TOTAL COSTS			\$ 302,500	\$ 413,500		\$ 347,000	\$ 246,500	\$ 267,500	\$ 210,900	\$ 1,485,400
Proposed Source of Funds										
IS User Charges			302,500	413,500		347,000	246,500	267,500	210,900	1,485,400
TOTAL FUNDS			\$ 302,500	\$ 413,500		\$ 347,000	\$ 246,500	\$ 267,500	\$ 210,900	\$ 1,485,400

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
2008 - 2012 Capital Improvements Program
Summary of General Fund Requests**

Project	Note	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Police Department Requests:									
In-Car Digital Video Cameras		70	29,070	31,860	34,650	37,000	39,440	41,970	184,920
Patrol Vehicles		80	171,200	-	187,200	244,000	203,200	264,000	898,400
Emergency Overhead Lighting Systems		80	8,340	2,190	9,140	9,540	9,940	10,340	41,150
Traffic Section Vehicle		80	22,000	-	24,000	-	26,000	-	50,000
Canine Vehicle		80	-	-	23,500	-	25,500	-	49,000
Subtotal			230,610	34,050	278,490	290,540	304,080	316,310	1,223,470
Fire Department Requests:									
Protective Clothing		90	40,000	44,000	48,000	54,000	59,200	64,000	269,200
Station 22 Capital Improvements		60	111,000	111,000	90,040	-	-	1,500,000	1,701,040
Cardiac Monitors		90	-	-	120,000	-	-	-	120,000
Apparatus Refurbishment Program		80	33,750	-	53,280	80,960	-	-	134,240
Distance Learning system		70	-	-	179,650	-	-	-	179,650
Fitness Equipment at Fire Stations		90	-	56,250	56,250	22,500	30,000	33,750	198,750
Relocation/Construction of Fire Stations		60	-	-	3,811,720	-	-	-	3,811,720
Reserve Engine 23 (RE23)		80	-	-	472,000	-	-	-	472,000
Car #3		80	-	-	-	57,600	-	-	57,600
Reserve Engine 21 (RE21)		80	-	-	-	480,000	-	-	480,000
Reserve Truck 24 (RT24)		80	-	-	-	1,200,000	-	-	1,200,000
Ambulance Stretchers		90	-	-	-	48,000	-	-	48,000
Subtotal			184,750	211,250	4,830,940	1,943,060	89,200	1,597,750	8,672,200
Public Works Department Requests:									
Village Creek Drainage Improvement		20	25,000	30,000	35,000	40,000	45,000	50,000	200,000
Sidewalk Replacement Program		30	25,000	25,750	26,520	27,320	28,140	28,980	136,710
Roof Replacements		60	-	-	630,190	-	101,440	-	731,630
Expansion of Public Works Buildings		60	47,870	-	78,340	613,270	606,880	-	1,298,490
Salt Storage Building	(1)	60	262,830	590,290	-	-	-	-	590,290
Fuel Island Canopy		60	-	-	130,000	-	-	-	130,000
4x2 Pick-Up Truck Unit #26		80	-	16,130	-	-	-	-	16,130
End Dump Unit		80	-	10,575	-	-	-	-	10,575
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

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of General Fund Requests**

Project	Note	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
4x4 3/4 Ton Stake Body Truck Unit #62		80	-	-	67,050	-	-	-	67,050
Compact Pick-up Truck Unit #77		80	-	-	5,530	-	-	-	5,530
Tandum Dump Truck Unit #3		80	-	-	-	135,000	-	-	135,000
4x4 Crew Cab Pick-Up Unit #37		80	-	-	-	45,050	-	-	45,050
Skid Steer Tractor Unit #52		80	-	-	-	19,500	-	-	19,500
Village Hall Masonry Cleaning		60	-	-	-	-	35,000	-	35,000
Village Hall VAV Replacement		60	-	-	-	-	150,000	-	150,000
4x4 Pick-Up Truck, Unit #22		80	-	-	-	-	41,360	-	41,360
4x4 Mini Dump Truck, Unit #49		80	-	-	-	-	77,150	-	77,150
55 Ft. Aerial Lift Truck Unit #55		80	-	-	-	-	150,000	-	150,000
New 4x4 Pick-up Truck		80	-	-	-	-	44,540	-	44,540
Branch/Brush Chipper Unit #126		80	-	-	-	-	56,380	-	56,380
New 2.5 Ton HD Dump Truck		80	-	-	-	-	128,750	-	128,750
4x4 Mini-Dump Truck Unit #48		80	-	-	-	-	77,150	-	77,150
Pavement Roller Unit #51		80	-	-	-	-	31,200	-	31,200
Tandum Dump Truck Unit #10		80	-	-	-	-	-	143,000	143,000
4x4 Pick-Up Truck Unit #34		80	-	-	-	-	-	52,100	52,100
4x4 Pick-Up Truck Unit #35		80	-	-	-	-	-	52,100	52,100
Engine Overhaul Fire Unit SQ22		80	-	-	-	-	-	20,000	20,000
Engine Overhaul Unit #FE22		80	-	-	-	-	-	25,000	25,000
Engine Overhaul Unit #FT22		80	-	-	-	-	-	25,000	25,000
40 Ft. Aerial Lift Truck Unit #54		80	-	-	-	-	-	120,000	120,000
GPS Vehicle Tracking System Installation		80	-	-	-	-	-	37,170	37,170
Subtotal			360,700	672,745	1,129,630	955,140	1,572,990	553,350	4,883,855
Development Services Requests:									
Storm Sewer Improvements		20	31,500	50,000	75,000	590,000	400,000	270,000	1,385,000
Transit Improvements		50	50,000	60,000	-	-	-	-	60,000
General Drainage Improvements		20	17,500	25,000	150,000	25,000	25,000	-	225,000
Street Revitalization		40	500,000	-	500,000	500,000	500,000	500,000	2,000,000
Sidewalk Improvements / New Installations		30	25,000	35,000	65,000	70,000	75,000	-	245,000
Intersection/Roadway Improvements - Signals		40	-	-	390,000	400,000	45,000	425,000	1,260,000
Public Information Message Signs	(1)	90	50,000	150,000	-	-	-	-	150,000
Ford Taurus - Unit #93		80	-	-	-	28,000	-	-	28,000
Ford Explorer - Unit #75		80	-	-	-	32,000	-	-	32,000

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of General Fund Requests**

Project	Note	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Pickup Truck Unit #85		80	-	-	-	32,000	-	-	32,000
Ex-Police Vehicle Unit #96		80	-	-	-	32,000	-	-	32,000
Subtotal			674,000	320,000	1,180,000	1,709,000	1,045,000	1,195,000	5,449,000
Total General Fund			\$ 1,450,060	\$ 1,238,045	\$ 7,419,060	\$ 4,897,740	\$ 3,011,270	\$ 3,662,410	\$ 20,228,525

(1) From General Fund reserves.

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
General Fund:								
General Government		20,900	-	-	-	-	-	-
Police Department		252,110	34,050	278,490	290,540	304,080	316,310	1,223,470
Fire Department		143,350	211,250	4,830,940	1,943,060	89,200	1,597,750	8,672,200
Public Works Department		710,230	672,745	1,129,630	955,140	1,572,990	553,350	4,883,855
Community Development		1,660,000	320,000	1,180,000	1,709,000	1,045,000	1,195,000	5,449,000
Subtotal		2,786,590	1,238,045	7,419,060	4,897,740	3,011,270	3,662,410	20,228,525
Motor Fuel Tax Fund:								
Street Revitalization	40	1,230,000	1,330,000	1,250,000	1,250,000	1,300,000	1,300,000	6,430,000
Street Light Pole Replacement	30	28,800	28,800	31,470	32,400	33,370	34,370	160,410
Subtotal		1,258,800	1,358,800	1,281,470	1,282,400	1,333,370	1,334,370	6,590,410
Asset Seizure Fund:								
Wireless Network	70	110,000	110,000	110,000	110,000	110,000	40,000	480,000
Vehicles - Investigations Division	80	30,000	-	29,000	-	31,000	-	60,000
Subtotal		140,000	110,000	139,000	110,000	141,000	40,000	540,000
E-911 Fund:								
Digital Mobile & Portable Radios	90	-	-	500,000	500,000	-	-	1,000,000
Subtotal		-	-	500,000	500,000	-	-	1,000,000
EDA Bond Proceeds:								
Intersection/Roadway Improvements - EDA	40	325,000	2,485,000	650,000	750,000	-	-	3,885,000
Entertainment District Streetscape	40	-	100,000	100,000	-	-	-	200,000
Subtotal		325,000	2,585,000	750,000	750,000	-	-	4,085,000
Capital Vehicle & Equipment Fund Reserves:								
Cardiac Monitors	90	-	120,000	-	-	-	-	120,000
Ambulance 22	80	-	211,530	-	-	-	-	211,530
Subtotal		-	331,530	-	-	-	-	331,530

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
EDA Administration Fund:								
Exterior Painting T-6	10	-	-	253,650	-	-	-	253,650
Distance Learning system	70	-	-	44,910	-	-	-	44,910
Patrol Vehicles, EDA	80	25,500	25,500	26,500	27,500	28,500	29,500	137,500
Protective Clothing	90	10,000	11,000	12,000	13,500	14,800	16,000	67,300
Apparatus Refurbishment Program	80	11,250	-	13,320	20,240	68,600	-	102,160
Fitness Equipment at Fire Stations	90	-	18,750	18,750	7,500	10,000	11,250	66,250
Cardiac Monitors	90	-	30,000	30,000	-	-	-	60,000
Car #1 - ESDA	80	-	7,370	-	-	-	-	7,370
Car #5 - Fire Prevention Bureau	80	-	7,370	-	-	-	-	7,370
Car #12- ESDA	80	-	-	7,480	-	-	-	7,480
Reserve Ambulance 24 (RA24)	80	-	-	211,530	-	-	-	211,530
Reserve Engine 23 (RE23)	80	-	-	118,000	-	-	-	118,000
Car #3	80	-	-	-	14,400	-	-	14,400
Car #11- Administration/FPB	80	-	-	-	7,600	-	-	7,600
Reserve Engine 21 (RE21)	80	-	-	-	120,000	-	-	120,000
Reserve Truck 24 (RT24)	80	-	-	-	300,000	-	-	300,000
Ambulance Stretchers	90	-	-	-	12,000	-	-	12,000
Car #14- Administration/FPB	80	-	-	-	-	8,000	-	8,000
Truck 24 (T24)	80	-	-	-	-	1,500,000	-	1,500,000
Reserve Ambulance 24 (RA24)	80	-	-	-	-	220,000	-	220,000
Car #9- Administration/FPB	80	-	-	-	-	8,200	-	8,200
Subtotal		46,750	99,990	736,140	522,740	1,858,100	56,750	3,273,720
Roselle Rd TIF Fund:								
Roselle Road Business District	50	420,000	1,140,000	-	750,000	4,550,000	-	6,440,000
Subtotal		420,000	1,140,000	-	750,000	4,550,000	-	6,440,000
Central & Western Impact Fee Funds:								
Intersection/Roadway Improvements - Roads	40	800,000	-	-	-	-	-	-
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	125,000	300,000	1,000,000	1,425,000
Subtotal		800,000	-	-	125,000	300,000	1,000,000	1,425,000

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Traffic & Western Improvement Funds:								
Palatine Road Improvement	40	70,000	100,000	502,500	200,000	-	-	802,500
Subtotal		70,000	100,000	502,500	200,000	-	-	802,500
Capital Replacement Fund:								
Administrative Vehicles	80	-	22,500	23,500	24,500	25,500	26,500	122,500
Car #1 - ESDA	80	-	29,480	-	-	-	-	29,480
Car #5 - Fire Prevention Bureau	80	-	29,480	-	-	-	-	29,480
Branch/Brush Chipper Unit #127	80	-	51,600	-	-	-	-	51,600
4x4 Pick-Up Truck Unit #31	80	-	40,760	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #36	80	-	40,760	-	-	-	-	40,760
4x4 Pick-Up Truck, Unit #70	80	-	40,760	-	-	-	-	40,760
Patrol Vehicles	80	-	228,800	-	-	-	-	228,800
New 2.5 Ton HD Dump Truck	80	-	125,000	-	-	-	-	125,000
Sign Truck Stake Body 2 WD Truck Unit #47	80	-	77,800	-	-	-	-	77,800
Automobile Unit #74	80	-	23,000	-	-	-	-	23,000
4x4 Mini-Dump Truck, Unit #46	80	-	-	72,720	-	-	-	72,720
Car #12- ESDA	80	-	-	29,920	-	-	-	29,920
High Volume Copier	90	-	-	43,800	-	-	-	43,800
4x4 Pick-Up Truck, Unit #32	80	-	-	41,980	-	-	-	41,980
4x4 Pick-Up Truck, Unit #39	80	-	-	41,980	-	-	-	41,980
4x4 Stake Body Truck, Unit #44	80	-	-	53,610	-	-	-	53,610
Reserve Ambulance 23 (RA23)	80	-	-	-	217,410	-	-	217,410
Digital Mobile & Portable Radios	90	-	-	250,000	250,000	-	-	500,000
Car #11- Administration/FPB	80	-	-	-	30,400	-	-	30,400
Car #14- Administration/FPB	80	-	-	-	-	32,000	-	32,000
Car #9- Administration/FPB	80	-	-	-	-	32,800	-	32,800
Reserve Ambulance 23 (RA23)	80	-	-	-	-	-	230,000	230,000
Subtotal		-	709,940	557,510	522,310	90,300	256,500	2,136,560

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Water & Sewer Fund:								
Water Meters / New Construction	10	116,200	119,680	123,270	126,970	130,780	130,780	631,480
Annual Meter Change-Outs/Retrofitting	10	103,520	212,320	221,820	228,120	231,520	266,820	1,160,600
Sewer Main & Lift Contract Services	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Hydrant Replacements	10	16,500	17,000	17,500	18,000	18,500	19,000	90,000
Valve Replacement	10	9,400	9,500	15,000	20,000	20,000	20,000	84,500
Hydrant Painting Professional Services	10	12,500	25,000	12,500	13,130	13,790	14,500	78,920
Lift Station Pump System Rehabilitation	10	459,000	334,000	209,000	400,000	110,000	115,500	1,168,500
Annual Remote Site SCADA Upgrade	10	30,000	60,000	30,000	30,000	-	-	120,000
Sanitary Sewer Rehabilitation	10	930,120	635,000	518,000	-	-	-	1,153,000
Water Main Replacement and Cathodic Protection	10	125,500	196,560	45,400	-	-	-	241,960
Abandonment of Frederick & Highland Lift Stations	10	485,670	458,270	-	-	-	-	458,270
Western Area Water System Improvements	10	1,240,000	-	-	-	-	-	-
Expansion of Public Works Buildings	60	-	-	78,340	613,270	606,880	-	1,298,490
Water Meter Reading Equipment	90	-	37,000	-	-	-	-	37,000
4x2 Pick-Up Truck Unit #26	80	-	24,630	-	-	-	-	24,630
End Dump Unit	80	-	24,675	-	-	-	-	24,675
Mini Backhoe Tractor Unit #57	80	-	-	-	53,480	-	-	53,480
Portable Video Inspection Unit	10	-	75,000	-	-	-	-	75,000
WDA Lift Station Variable Frequency Drive	10	-	60,000	-	-	-	-	60,000
500 KW Generator	10	-	-	110,000	-	-	-	110,000
Exterior Painting T-6	10	-	-	169,100	-	-	-	169,100
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
Compact Pick-up Truck Unit #77	80	-	-	12,900	-	-	-	12,900
Skid Steer Tractor Unit #52	80	-	-	-	19,500	-	-	19,500
4x2 1/2 Ton Pick-Up Truck Unit #21	80	-	-	-	26,110	-	-	26,110
4x4 Pick-up Truck Unit #19	80	-	-	-	-	41,360	-	41,360
4x2 Pick-up Truck Unit #23	80	-	-	-	-	26,890	-	26,890
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	-	-	250,000	250,000
100 KW Generator Unit #311	10	-	-	-	-	-	38,000	38,000
GPS Vehicle Tracking System Installation	80	-	-	-	-	-	15,930	15,930
4x2 1/2 Ton Pick-Up Truck Unit #24	80	-	-	-	-	-	34,870	34,870
4x4 3/4 Ton Pick-Up Truck Unit #29	80	-	-	-	-	-	42,600	42,600

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Subtotal		3,568,410	2,328,635	1,789,310	1,588,580	1,239,720	988,000	7,934,245
Information Systems User Charges:								
Wireless Network	70	110,000	-	-	-	-	-	-
Geographical Information System	70	37,000	39,000	29,000	27,000	32,000	35,400	162,400
Personal Computer Replacement	70	107,500	109,500	114,500	119,500	119,500	119,500	582,500
Network File Server Replacements	70	78,000	100,000	30,000	30,000	40,000	-	200,000
Pentamation Software Upgrades	70	80,000	105,000	81,000	50,000	51,000	56,000	343,000
Wireless Upgrade to Fire Stations	70	-	60,000	40,000	10,000	10,000	-	120,000
Document Management Project	70	-	-	52,500	10,000	15,000	-	77,500
Records Section Computer Server	70	40,000	-	-	40,000	-	-	40,000
Subtotal		452,500	413,500	347,000	286,500	267,500	210,900	1,525,400
Developer Contributions:								
Intersection/Roadway Improvements - Roads	40	450,000	1,500,000	1,500,000	-	300,000	-	3,300,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
Entertainment District Streetscape	40	-	100,000	100,000	-	-	-	200,000
Subtotal		450,000	1,600,000	1,600,000	-	300,000	1,625,000	5,125,000
Park District Contribution:								
General Drainage Improvements	20	12,500	-	125,000	-	-	-	125,000
Subtotal		12,500	-	125,000	-	-	-	125,000
DUI Reimbursement Fund:								
In-Car Digital Video Cameras	70	24,000	24,000	24,000	24,000	24,000	24,000	120,000
Subtotal		24,000	24,000	24,000	24,000	24,000	24,000	120,000
Bond Proceeds:								
New Police Building	60	1,012,380	4,012,380	11,698,590	7,629,280	-	-	23,340,250
Village Hall Remodeling	60	2,750,000	4,470,000	-	-	-	-	4,470,000
Western Area Water System Improvements	10	-	5,671,650	-	-	-	-	5,671,650
Relocation/Construction of Fire Stations	60	-	4,200,000	2,000,000	-	-	-	6,200,000
Subtotal		3,762,380	18,354,030	13,698,590	7,629,280	-	-	39,681,900

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Funding Sources**

Project	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
Grant Revenue:								
CDBG Projects	50	205,000	421,500	180,000	180,000	130,000	130,000	1,041,500
General Drainage Improvements	20	-	-	300,000	-	-	-	300,000
Safe Routes to School	30	-	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal		205,000	471,500	530,000	230,000	180,000	180,000	1,591,500
Food & Beverage Taxes:								
Street Revitalization	40	914,940	933,240	951,900	970,940	990,360	1,010,170	4,856,610
Subtotal		914,940	933,240	951,900	970,940	990,360	1,010,170	4,856,610
Emergency Services Escrow:								
Relocation/Construction of Fire Stations	60	-	216,320	-	-	-	-	216,320
Subtotal		-	216,320	-	-	-	-	216,320
Total Funding Sources		\$ 15,236,870	\$ 32,014,530	\$ 30,951,480	\$ 20,389,490	\$ 14,285,620	\$ 10,388,100	\$ 108,029,220

Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests and Funding Sources
Current Year Comparison by Source

Project	Prior Year 2008	Current Year 2008	Difference
General Fund:			
In-Car Digital Video Cameras	31,860	31,860	-
Patrol Vehicles	201,600	-	(201,600)
Emergency Overhead Lighting Systems	8,740	2,190	(6,550)
Police Administrative Vehicles	22,500	-	(22,500)
Protective Clothing	44,000	44,000	-
Station 22 Capital Improvements	111,000	111,000	-
Apparatus Refurbishment Program	53,280	-	(53,280)
Distance Learning system	179,650	-	(179,650)
Cardiac Monitors	240,000	-	(240,000)
Fitness Equipment at Fire Stations	-	56,250	56,250
Village Creek Drainage Improvement	30,000	30,000	-
Semi-Tractor	7,200	-	(7,200)
Sidewalk Replacement Program	25,750	25,750	-
Roof Replacements	347,240	-	(347,240)
Expansion of Public Works Buildings	326,710	-	(326,710)
Public Building Security Upgrades	12,500	-	(12,500)
Salt Storage Building	-	590,290	590,290
Fuel Island Canopy	130,000	-	(130,000)
4x2 Pick-Up Truck Unit #26	16,130	16,130	-
End Dump Unit	10,575	10,575	-
Storm Sewer Improvements	185,000	50,000	(135,000)
Transit Improvements	-	60,000	60,000
General Drainage Improvements	105,000	25,000	(80,000)
Street Revitalization	2,308,010	-	(2,308,010)
Sidewalk Improvements / New Installations	55,000	35,000	(20,000)
Intersection/Roadway Improvements - Signals	350,000	-	(350,000)
Public Information Message Signs	80,000	150,000	70,000
Automobile Unit #74	23,000	-	(23,000)
Subtotal	4,904,745	1,238,045	(3,666,700)
Motor Fuel Tax Fund:			
Street Revitalization	1,330,000	1,330,000	-
Street Light Pole Replacement	28,800	28,800	-
Subtotal	1,358,800	1,358,800	-
Asset Seizure Fund:			
Report Writing Software	500	-	(500)
Wireless Network	114,000	110,000	(4,000)
Subtotal	114,500	110,000	(4,500)
EDA Bond Proceeds:			
Intersection/Roadway Improvements - EDA	-	2,485,000	2,485,000
Entertainment District Streetscape	-	100,000	100,000
Old Sutton Road - Phase II	1,100,000	-	(1,100,000)
Subtotal	1,100,000	2,585,000	1,485,000

Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests and Funding Sources
Current Year Comparison by Source

Project	Prior Year 2008	Current Year 2008	Difference
EDA Revenue Notes:			
Old Sutton Road - Phase II	200,000	-	(200,000)
Subtotal	200,000	-	(200,000)
Capital Vehicle & Equipment Fund Reserves:			
Cardiac Monitors	-	120,000	120,000
Ambulance 22	-	211,530	211,530
Subtotal	-	331,530	331,530
EDA Administration Fund:			
Distance Learning system	44,910	-	(44,910)
Patrol Vehicles, EDA	26,500	25,500	(1,000)
Protective Clothing	11,000	11,000	-
Apparatus Refurbishment Program	13,320	-	(13,320)
Fitness Equipment at Fire Stations	-	18,750	18,750
Cardiac Monitors	60,000	30,000	(30,000)
Car #1 - ESDA	7,370	7,370	-
Car #5 - Fire Prevention Bureau	7,370	7,370	-
Subtotal	170,470	99,990	(70,480)
Roselle Rd TIF Fund:			
Roselle Road Business District	-	1,140,000	1,140,000
Subtotal	-	1,140,000	1,140,000
Traffic & Western Improvement Funds:			
Palatine Road Improvement	100,000	100,000	-
Subtotal	100,000	100,000	-
Capital Replacement Fund:			
Telephone System Upgrades	-	48,740	48,740
Police Administrative Vehicles	-	22,500	22,500
Car #1 - ESDA	29,480	29,480	-
Car #5 - Fire Prevention Bureau	29,480	29,480	-
Branch/Brush Chipper Unit #127	51,600	51,600	-
4x4 Pick-Up Truck Unit #31	40,760	40,760	-
4x4 Pick-Up Truck Unit #32	40,760	-	(40,760)
4x4 Pick-Up Truck, Unit #36	40,760	40,760	-
4x4 Pick-Up Truck, Unit #39	40,760	-	(40,760)
4x4 Stake Body Truck, Unit #44	52,050	-	(52,050)
4x4 Pick-Up Truck, Unit #70	40,760	40,760	-
Patrol Vehicles	-	228,800	228,800
Now 2.5 Ton HD Dump Truck	-	125,000	125,000
Sign Truck Stake Body 2 WD Truck Unit #47	-	77,800	77,800
Automobile Unit #74	-	23,000	23,000
4x4 Mini-Dump Truck, Unit #46	70,600	-	(70,600)
Subtotal	437,010	758,680	321,670

Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests and Funding Sources
Current Year Comparison by Source

Project	Prior Year 2008	Current Year 2008	Difference
Water & Sewer Fund:			
Water Meters / New Construction	119,680	119,680	-
Annual Meter Change-Outs/Retrofitting	212,320	212,320	-
Sewer Main & Lift Contract Services	40,000	40,000	-
Hydrant Replacements	17,000	17,000	-
Valve Replacement	9,500	9,500	-
Hydrant Painting Professional Services	12,500	25,000	12,500
Lift Station Pump System Rehabilitation	159,000	334,000	175,000
Annual Remote Site SCADA Upgrade	-	60,000	60,000
Sanitary Sewer Rehabilitation	518,000	635,000	117,000
Water Main Replacement and Cathodic Protection	196,560	196,560	-
Western Area Water System Improvements	6,005,000	-	(6,005,000)
Abandonment of Frederick & Highland Lift Stations	-	458,270	458,270
Public Building Security Upgrades	12,500	-	(12,500)
Semi-Tractor	16,800	-	(16,800)
Water Meter Reading Equipment	36,000	37,000	1,000
4x2 Pick-Up Truck Unit #26	24,630	24,630	-
End Dump Unit	24,675	24,675	-
Mini Backhoe Tractor Unit #57	50,410	-	(50,410)
Portable Video Inspection Unit	-	75,000	75,000
WDA Lift Station Variable Frequency Drive	-	60,000	60,000
Subtotal	7,454,575	2,328,635	(5,125,940)
Information Systems User Charges:			
Report Writing Software	2,950	-	(2,950)
Geographical Information System	39,500	39,000	(500)
Personal Computer Replacement	112,500	109,500	(3,000)
Network File Server Replacements	80,000	100,000	20,000
Telephone System Upgrades	52,820	4,080	(48,740)
Pentamation Software Upgrades	96,000	105,000	9,000
INET/Internet Access Project	-	60,000	60,000
Subtotal	383,770	417,580	33,810
Developer Contributions:			
Intersection/Roadway Improvements - Roads	1,500,000	1,500,000	-
Entertainment District Streetscape	-	100,000	100,000
Subtotal	1,500,000	1,600,000	100,000
Park District Contribution:			
General Drainage Improvements	80,000	-	(80,000)
Subtotal	80,000	-	(80,000)
DUI Reimbursement Fund:			
In-Car Digital Video Cameras	24,000	24,000	-
Subtotal	24,000	24,000	-

Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests and Funding Sources
Current Year Comparison by Source

Project	Prior Year 2008	Current Year 2008	Difference
Bond Proceeds:			
New Police Building	11,698,590	11,698,590	-
Expansion of Public Works Buildings	207,670	-	(207,670)
Western Area Water System Improvements	-	5,671,650	5,671,650
Relocation/Construction of Fire Stations	3,811,720	4,222,550	410,830
Subtotal	15,717,980	21,592,790	5,874,810
Grant Revenue:			
CDBG Projects	-	421,500	421,500
General Drainage Improvements	240,000	-	(240,000)
Safe Routes to School	-	50,000	50,000
Subtotal	240,000	471,500	231,500
Food & Beverage Taxes:			
Street Revitalization	933,240	933,240	-
Subtotal	933,240	933,240	-
Emergency Services Escrow:			
Relocation/Construction of Fire Stations	-	216,320	216,320
Subtotal	-	216,320	216,320
Undetermined/Unfunded:			
Transit Improvements	625,000	500,000	(125,000)
Intersection/Roadway Improvements - Roads	1,250,000	750,000	(500,000)
Intersection/Roadway Improvements - Signals	-	30,000	30,000
Street Revitalization	-	5,033,010	5,033,010
Subtotal	1,875,000	6,313,010	4,438,010
GRAND TOTAL	36,594,090	41,619,120	5,025,030

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Current Year Comparison by Project

Project	Prior Year 2008	Current Year 2008	Difference
4x2 Pick-Up Truck Unit #26	40,760	40,760	-
4x4 Mini-Dump Truck, Unit #46	70,600	-	(70,600)
4x4 Pick-Up Truck Unit #31	40,760	40,760	-
4x4 Pick-Up Truck Unit #32	40,760	-	(40,760)
4x4 Pick-Up Truck, Unit #36	40,760	40,760	-
4x4 Pick-Up Truck, Unit #39	40,760	-	(40,760)
4x4 Pick-Up Truck, Unit #70	40,760	40,760	-
4x4 Stake Body Truck, Unit #44	52,050	-	(52,050)
Abandonment of Frederick & Highland Lift Stations	-	458,270	458,270
Ambulance 22	-	211,530	211,530
Annual Meter Change-Outs/Retrofitting	212,320	212,320	-
Annual Remote Site SCADA Upgrade	-	60,000	60,000
Apparatus Refurbishment Program	66,600	-	(66,600)
Automobile Unit #74	23,000	23,000	-
Branch/Brush Chipper Unit #127	51,600	51,600	-
Car #1 - ESDA	36,850	36,850	-
Car #5 - Fire Prevention Bureau	36,850	36,850	-
Cardiac Monitors	300,000	150,000	(150,000)
CDBG Projects	-	421,500	421,500
Distance Learning system	224,560	-	(224,560)
Emergency Overhead Lighting Systems	8,740	2,190	(6,550)
End Dump Unit	35,250	35,250	-
Entertainment District Streetscape	-	200,000	200,000
Expansion of Public Works Buildings	534,380	-	(534,380)
Fitness Equipment at Fire Stations	-	75,000	75,000
Fuel Island Canopy	130,000	-	(130,000)
General Drainage Improvements	425,000	25,000	(400,000)
Geographical Information System	39,500	39,000	(500)
Hydrant Painting Professional Services	12,500	25,000	12,500
Hydrant Replacements	17,000	17,000	-
In-Car Digital Video Cameras	55,860	55,860	-
INET/Internet Access Project	-	60,000	60,000
Intersection/Roadway Improvements - EDA	-	2,485,000	2,485,000
Intersection/Roadway Improvements - Roads	2,750,000	2,250,000	(500,000)
Intersection/Roadway Improvements - Signals	350,000	30,000	(320,000)
Lift Station Pump System Rehabilitation	159,000	334,000	175,000
Mini Backhoe Tractor Unit #57	50,410	-	(50,410)
Network File Server Replacements	80,000	100,000	20,000
New Police Building	11,698,590	11,698,590	-
Now 2.5 Ton HD Dump Truck	-	125,000	125,000
Old Sutton Road - Phase II	1,300,000	-	(1,300,000)
Palatine Road Improvement	100,000	100,000	-
Patrol Vehicles	201,600	228,800	27,200
Patrol Vehicles, EDA	26,500	25,500	(1,000)
Pentamation Software Upgrades	96,000	105,000	9,000
Personal Computer Replacement	112,500	109,500	(3,000)
Police Administrative Vehicles	22,500	22,500	-
Portable Video Inspection Unit	-	75,000	75,000
Protective Clothing	55,000	55,000	-
Public Building Security Upgrades	25,000	-	(25,000)
Public Information Message Signs	80,000	150,000	70,000

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Current Year Comparison by Project

Project	Prior Year 2008	Current Year 2008	Difference
Relocation/Construction of Fire Stations	3,811,720	4,438,870	627,150
Report Writing Software	3,450	-	(3,450)
Roof Replacements	347,240	-	(347,240)
Roselle Road Business District	-	1,140,000	1,140,000
Safe Routes to School	-	50,000	50,000
Salt Storage Building	-	590,290	590,290
Sanitary Sewer Rehabilitation	518,000	635,000	117,000
Semi-Tractor	24,000	-	(24,000)
Sewer Main & Lift Contract Services	40,000	40,000	-
Sidewalk Improvements / New Installations	55,000	35,000	(20,000)
Sidewalk Replacement Program	25,750	25,750	-
Sign Truck Stake Body 2 WD Truck Unit #47	-	77,800	77,800
Station 22 Capital Improvements	111,000	111,000	-
Storm Sewer Improvements	185,000	50,000	(135,000)
Street Light Pole Replacement	28,800	28,800	-
Street Revitalization	4,571,250	7,296,250	2,725,000
Telephone System Upgrades	52,820	52,820	-
Transit Improvements	625,000	560,000	(65,000)
Valve Replacement	9,500	9,500	-
Village Creek Drainage Improvement	30,000	30,000	-
Water Main Replacement and Cathodic Protection	196,560	196,560	-
Water Meter Reading Equipment	36,000	37,000	1,000
Water Meters / New Construction	119,680	119,680	-
WDA Lift Station Variable Frequency Drive	-	60,000	60,000
Western Area Water System Improvements	6,005,000	5,671,650	(333,350)
Wireless Network	114,000	110,000	(4,000)
GRAND TOTAL	36,594,090	41,619,120	5,025,030

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**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Group: Water & Sanitary Sewer (Project Type 10)

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
48	Water Meters / New Construction	40	10	116,200	119,680	123,270	126,970	130,780	130,780	631,480
49	Annual Meter Change-Outs/Retrofitting	40	10	103,520	212,320	221,820	228,120	231,520	266,820	1,160,600
51	Sewer Main & Lift Contract Services	40	10	40,000	40,000	40,000	40,000	40,000	40,000	200,000
52	Hydrant Replacements	40	10	16,500	17,000	17,500	18,000	18,500	19,000	90,000
54	Valve Replacement	40	10	9,400	9,500	15,000	20,000	20,000	20,000	84,500
56	Hydrant Painting Professional Services	40	10	12,500	25,000	12,500	13,130	13,790	14,500	78,920
58	Lift Station Pump System Rehabilitation	40	10	459,000	334,000	209,000	400,000	110,000	115,500	1,168,500
60	Annual Remote Site SCADA Upgrade	40	10	30,000	60,000	30,000	30,000	-	-	120,000
62	Sanitary Sewer Rehabilitation	40	10	930,120	635,000	518,000	-	-	-	1,153,000
65	Water Main Replacement and Cathodic Protection	40	10	125,500	196,560	45,400	-	-	-	241,960
67	Abandonment of Frederick & Highland Lift Stations	40	10	485,670	458,270	-	-	-	-	458,270
68	Western Area Water System Improvements	40	10	1,240,000	5,671,650	-	-	-	-	5,671,650
73	Portable Video Inspection Unit	40	10	-	75,000	-	-	-	-	75,000
75	WDA Lift Station Variable Frequency Drive	40	10	-	60,000	-	-	-	-	60,000
76	500 KW Generator	40	10	-	-	110,000	-	-	-	110,000
77	Exterior Painting T-6	40	10	-	-	422,750	-	-	-	422,750
80	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	-	-	-	250,000	250,000
81	100 KW Generator Unit #311	40	10	-	-	-	-	-	38,000	38,000
Total Water & Sanitary Sewer:				\$ 3,568,410	\$ 7,913,980	\$ 1,765,240	\$ 876,220	\$ 564,590	\$ 894,600	\$ 12,014,630

Department Codes:

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Water Meters / New Construction	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Various In Town Locations	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	40406723-4420

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Materials	116,200	116,200	119,680	123,270	126,970	130,780	130,780	631,480
Meters \$155								
Meter Interface Unit \$100								
Dual Check \$30								
Total = \$322								
TOTAL COSTS	\$ 116,200	\$ 116,200	\$ 119,680	\$ 123,270	\$ 126,970	\$ 130,780	\$ 130,780	\$ 631,480
Proposed Source of Funds								
Water & Sewer Fund	116,200	116,200	119,680	123,270	126,970	130,780	130,780	631,480
TOTAL FUNDS	\$ 116,200	\$ 116,200	\$ 119,680	\$ 123,270	\$ 126,970	\$ 130,780	\$ 130,780	\$ 631,480

New meters are necessary for installation in new residential and commercial construction. Requested sums constitute costs for both meter category types; residential and commercial. **Please note that the builders reimburse the Village the entire cost of the meter through permit fees.** The cost includes the new radio meter interface unit (MIU), at \$100 per unit. \$322 is a typical meter installation; approximately 350 units in 2005. Future cost projections provide for a 3% annual price increase. The standard issue meter for new construction has changed from a 5/8" meter to a 1" meter.

Cost Reduction Experts (CRE) helped in lowering meter prices by combining budget amount for purchase order that covers three years instead of one year.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Annual Meter Change-Outs/Retrofitting	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	10 - Water & Sewer
Location:	Parcel C, Parcel D, Pie, Highpoint, and Highland Sections	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Maint. of Residential Meters	103,520	103,520	106,620	109,820	113,120	116,520	116,520	562,600
Retrofit 1057 Meters Pie	-	-	105,700	-	-	-	-	105,700
Retrofit 1120 Meters Highpoint	-	-	-	112,000	-	-	-	112,000
Retrofit 1150 Meters Highlands	-	-	-	-	115,000	-	-	115,000
Retrofit 1150 Meters Village N. Route 1	-	-	-	-	-	115,000	-	115,000
Retrofit 1503 Meters Village N. Route 2	-	-	-	-	-	-	150,300	150,300
TOTAL COSTS	\$ 103,520	\$ 103,520	\$ 212,320	\$ 221,820	\$ 228,120	\$ 231,520	\$ 266,820	\$ 1,160,600
Proposed Source of Funds								
Water & Sewer Fund	103,520	103,520	212,320	221,820	228,120	231,520	266,820	1,160,600
TOTAL FUNDS	\$ 103,520	\$ 103,520	\$ 212,320	\$ 221,820	\$ 228,120	\$ 231,520	\$ 266,820	\$ 1,160,600

See next page for additional justification.

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

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

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

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 Set	Meter Interface Unit	Total	25% Connect Service Charge	Grand Total
Size	Style									
5/8" x 3/4"	T-10 Disc	111.00	28.05	26.95	26.95	N/A	100.00	292.95	73.24	366.19
3/4"	T-10 Disc	144.00	29.15	29.15	26.95	N/A	100.00	329.25	82.31	411.56
1"	T-10 Disc	194.00	42.35	N/A	34.65	N/A	100.00	371.00	92.75	463.75
1 1/2"	T-10 Disc	353.00	N/A	N/A	N/A	39.34	100.00	492.34	123.09	615.43
2"	T-10 Disc	492.00	N/A	N/A	N/A	45.67	100.00	637.67	159.42	797.09
2"	(15 1/4 LL) Compound	1343.30	N/A	N/A	N/A	45.67	180.00	1568.97	392.24	1961.21
3"	Compound	1742.40	N/A	N/A	N/A	N/A	180.00	1922.40	480.60	2403.00
4"	Compound	2425.00	N/A	N/A	N/A	N/A	180.00	2605.00	651.25	3256.25
6"	Compound	4017.60	N/A	N/A	N/A	N/A	180.00	4197.60	1049.40	5247.00
1 1/2"	Turbine	485.02	N/A	N/A	N/A	39.35	100.00	624.37	156.09	780.46
2"	Turbine	515.17	N/A	N/A	N/A	45.67	100.00	660.84	165.21	826.05
3"	Turbine	679.24	N/A	N/A	N/A	N/A	100.00	779.24	194.81	974.05
4"	Turbine	1144.70	N/A	N/A	N/A	N/A	100.00	1244.70	311.18	1555.88
6"	Turbine	2203.22	N/A	N/A	N/A	N/A	100.00	2303.22	575.81	2879.03

- 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 and average of perimeter walls of residential house)
- Costs include E-Coder register.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Professional Services Lift Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Professional Services Lift Maintenance								
TOTAL COSTS	\$ 40,000	\$ 200,000						
Proposed Source of Funds								
Water & Sewer Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL FUNDS	\$ 40,000	\$ 200,000						

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Material Costs	16,500	-	17,000	17,500	18,000	18,500	19,000	90,000
TOTAL COSTS	\$ 16,500	\$ -	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 90,000
Proposed Source of Funds								
Water & Sewer Fund	16,500	-	17,000	17,500	18,000	18,500	19,000	90,000
TOTAL FUNDS	\$ 16,500	\$ -	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 90,000

See next page for additional justification.

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

Records indicate 180 Traverse City brand hydrants exist in service at the time of preparing this budget request. On the average, approximately 7 hydrants (\$2000 Each) are identified per year that are failing.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Material Costs	9,400	9,400	9,500	15,000	20,000	20,000	20,000	84,500
TOTAL COSTS	\$ 9,400	\$ 9,400	\$ 9,500	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 84,500
Proposed Source of Funds								
Water & Sewer Fund	9,400	9,400	9,500	15,000	20,000	20,000	20,000	84,500
TOTAL FUNDS	\$ 9,400	\$ 9,400	\$ 9,500	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 84,500

See next page for additional justification.

There are 2672 main line valves in the Village's water distribution system.
On an average, approximately 9 valves are identified or failing per year.

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



Village of Hoffman Estates, Illinois

2008 - 2012 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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Painting	12,500	-	25,000	12,500	13,130	13,790	14,500	78,920
Approx. 350 Hydrants								
TOTAL COSTS	\$ 12,500	\$ -	\$ 25,000	\$ 12,500	\$ 13,130	\$ 13,790	\$ 14,500	\$ 78,920
Proposed Source of Funds								
Water & Sewer Fund	12,500	-	25,000	12,500	13,130	13,790	14,500	78,920
TOTAL FUNDS	\$ 12,500	\$ -	\$ 25,000	\$ 12,500	\$ 13,130	\$ 13,790	\$ 14,500	\$ 78,920

See next page for additional justification.

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

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

There are a total of 2,815 hydrants in service. We are currently operating on a 12 year repainting cycle. Within the next five years, one complete cycle will be completed.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Barrington Lift	300,000	125,000	175,000	-	-	-	-	175,000
Chippendale Lift	159,000	-	159,000	-	-	-	-	159,000
Carling Lift	-	-	-	159,000	-	-	-	159,000
Golf Lift Engineering	-	-	-	50,000	-	-	-	50,000
Golf Lift	-	-	-	-	400,000	-	-	400,000
Hampton Lift	-	-	-	-	-	110,000	-	110,000
Park Lane Lift	-	-	-	-	-	-	115,500	115,500
TOTAL COSTS	\$ 459,000	\$ 125,000	\$ 334,000	\$ 209,000	\$ 400,000	\$ 110,000	\$ 115,500	\$ 1,168,500
Proposed Source of Funds								
Water & Sewer Fund	459,000	125,000	334,000	209,000	400,000	110,000	115,500	1,168,500
TOTAL FUNDS	\$ 459,000	\$ 125,000	\$ 334,000	\$ 209,000	\$ 400,000	\$ 110,000	\$ 115,500	\$ 993,500

See next page for additional justification.

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

All of the above sewer lift stations have shown corrosion damage to the piping, valves and pumps in varying degrees. Some of the damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure. Due to the difficulty of taking a station out of service, precise assessment of the damage can only be performed with careful planning. As the industry has shown submersible pump's superiority over the existing dry well type system, the aged & worn out pumps will be replaced with submersible pumps with the elimination of the maintenance needs on the dry well. The recommendation of the above rehabilitation construction sequence is based on the importance of the lift station and routine maintenance needs. The sequence is annually updated according to actual construction schedule and observed changes in the severity corrosion damages

FY 2006 Barrington lift station rehabilitation project is shown also for FY 2007 with cost adjustments due to some possible construction extending into FY 2007. Village consultant Engineer, Burns & McDonnell, recommends the option to construct new wet well and slip-line the existing wet well with a complete control system (SCADA) upgrade. Their recommendation is based upon additional contact with various vendors and contractors.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

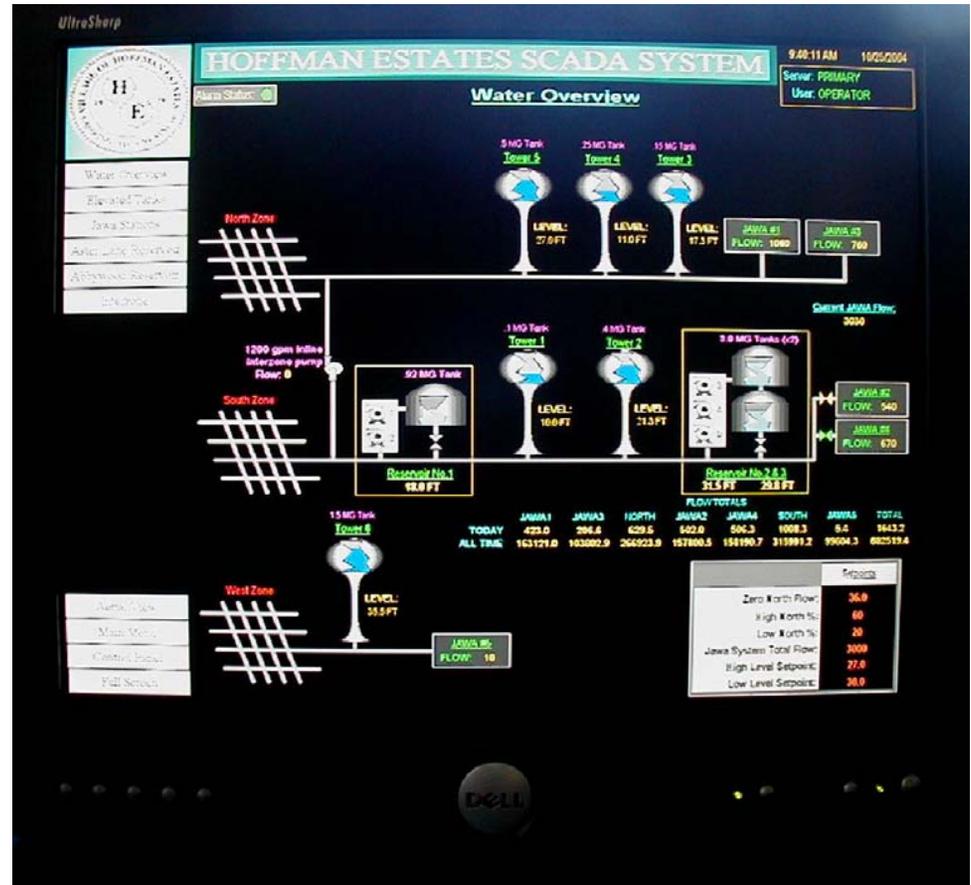
Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Professional Services &	30,000	-	60,000	30,000	30,000	-	-	120,000
TOTAL COSTS	\$ 30,000	\$ -	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 120,000
Proposed Source of Funds								
Water and Sewer Fund	30,000	-	60,000	30,000	30,000	-	-	120,000
TOTAL FUNDS	\$ 30,000	\$ -	\$ 60,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 120,000

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

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Sanitary Sewer Rehabilitation	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Parcels A, B, C, and the Highlands	Dept. Priority:	3
Relationship to Other Projects:	Water/Sewer infrastructure-Harza Study-Baxter & Woodman I&I Study	Acct. Number:	40406825-4608

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Phase III Construction	295,120	295,120	-	-	-	-	-	-
Phase IV Construction	610,000	-	610,000	493,000	-	-	-	1,103,000
Eng Svcs. (Post Con.)	25,000	25,000	25,000	25,000	-	-	-	50,000
TOTAL COSTS	\$ 930,120	\$ 320,120	\$ 635,000	\$ 518,000	\$ -	\$ -	\$ -	\$ 1,153,000
Proposed Source of Funds								
Water & Sewer Fund	930,120	320,120	635,000	518,000	-	-	-	1,153,000
TOTAL FUNDS	\$ 930,120	\$ 320,120	\$ 635,000	\$ 518,000	\$ -	\$ -	\$ -	\$ 1,153,000

See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 6 years in Highlands, Parcel A, Parcel B, and Parcel C through project phases I & II. Phase I work was largely comprised of engineering studies to investigate pipe deficiencies and to define the type and scope of rehabilitation work. Harza Environmental Services in 1999 submitted the first report and, based upon the original study, the design engineer, Baxter & Woodman divided the area into 22 sub-basins and conducted a comprehensive Infiltration/Inflow study (I/I Study). The necessity of the Infiltration/Inflow study was due to the concern regarding the potential adverse risk of basement flooding the rehabilitation construction might cause. The I/I study led to the Phase II which was focused on rehabilitation construction work and a public source infiltration/inflow (I/I) study. Phase II (FY 2001/FY2002) Rehabilitation Construction started in November 2001 and by May 31, 2002, 30,000 feet of sanitary sewer sections were lined utilizing the Cured-In-Place technology and 460 feet was rehabilitated by spot repair. The project also included 8 section replacements by excavation and reconstruction of 7 manholes. After the rehabilitation construction, there have been no occurrences of sewer backups into residential properties caused by inflow/infiltration during and after significant rainfall events. Most significant is that the project cost is \$777,000 below the original engineering estimate.

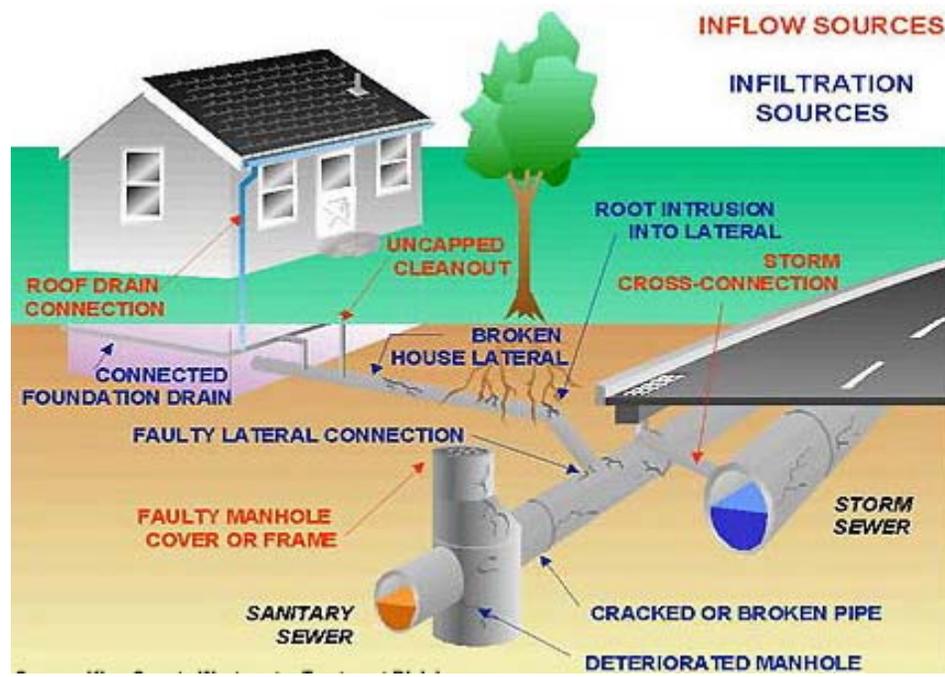
Phase III (2004 -2007) work specified a continued investigation of I/I from public sources, televising and addressing options to correct private source I/I. One of the critical components of the requested services is the smoke testing of sanitary sewer main lines. This test consists of pressurizing sewer pipes with a non-toxic smoke. The smoke travels through the pipes finding exit points such as sanitary sewer manholes, house vent stacks (located on the top of each building), storm sewer cross-connections and other system connections such as building down spouts. Smoke testing was started on June 6th and was completed on July 19th, 2005. The entire sanitary sewer system in Highland areas, Parcel A, Parcel B and Parcel C were tested. The results provided identification of line stoppages, uncapped or abandoned lines, leaky manholes and defective house service line connections that are the point sources of I/I. Over 250 sources of I/I were identified during the testing. Typical sources included damaged or missing cleanout caps, leaking manholes (including several lids with open pickholes), and leaking service laterals. A small number of storm sewers and areas drains emitted smoke during the testing, indicating either direct or indirect cross connections between the storm and sanitary systems. There were several important discoveries, such as smoke emitting from an out-flow pipe at a detention area and smoke emitting from a storm sewer structure at a street intersection. This condition explained why the nearby sanitary sewer system surcharged during major storms. Immediately following the smoke testing, with the identification of the above large sources of infiltration and inflow, Baxter & Woodman engineers were able to combine the results of dyed-water testing, smoke-testing and manhole inspections for the designing of the repair. In late 2005 and early 2006, eight (8) critical repairs were completed. This work consisted of: While post-rehabilitation flow monitoring is in process to quantify the reduction in I/I, staff is highly confident that the numbers will show that the critical repairs performed thus far have significantly reduced wet weather flow rates within the system. There were at total of 56 repairs/replacements made to remove private sources of I/I.

A summary of additional critical site repairs that will be completed in 2006: to be revised

The installation of water-tight intake/outflow manhole for the removal of point source of I/I
Newport Road (MH 810-802) full length liner of approximately a 400 foot segment of 8-inch sanitary sewer
Alcoa Lane (MH 323-322) full length liner of approximately a 200 foot segment of 8-inch sanitary sewer identified during dyed-water & smoke testing as contributing approximately 50 GPM of I/I through leaky joints.
Highland Boulevard (MH 831-830) full length liner of approximately a 150 foot segment of 10-inch sanitary sewer
Manhole lining of 120 vertical lineal feet. These defective manholes are located at Pleasant Street, Bedford Court, Hillcrest Boulevard and Lincoln Drive (MH #556, 576, 489, 938, 939, 886, 907, 902, 012, 703 and 751).

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.

See next page for additional justification.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Replacement/repairs of water main by contractors. In 2006, through competitive bidding, the actual contract cost is approximately \$97,000 below the budget level (engineering estimates) for the Huntington Road water main project that includes largely cathodic protection system installation and 90 site repairs.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Engineering Services	-	-	-	5,400	-	-	-	5,400
Water Main Replacement	40,000	-	40,000	40,000	-	-	-	80,000
Cathodic Protection	30,500	-	156,560	-	-	-	-	156,560
Other Water Main Replacement and/or Cathodic Protection Installation	55,000	-	-	-	-	-	-	-
TOTAL COSTS	\$ 125,500	\$ -	\$ 196,560	\$ 45,400	\$ -	\$ -	\$ -	\$ 241,960
Proposed Source of Funds								
Water & Sewer Fund	125,500	-	196,560	45,400	-	-	-	241,960
TOTAL FUNDS	\$ 125,500	\$ -	\$ 196,560	\$ 45,400	\$ -	\$ -	\$ -	\$ 241,960

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.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Abandonment of Frederick & Highland Lift Stations	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	14
Relationship to Other Projects:	Village of Hoffman Estates, Village of Schaumburg Joint Project	Acct. Number:	40406825-4608

Description

Joint lift station abandonment project with the Village of Schaumburg as approved by the Village Board. The project is for the abandonment of Frederick and Highland Lift Stations.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Flow Monitoring, Survey, Soil Borings, & Inspections	27,400	13,700	-	-	-	-	-	-
Abandon Two Lift Stations	46,000	-	46,000	-	-	-	-	46,000
Relief Sewer Upstream (2900 Feet)	165,880	-	165,880	-	-	-	-	165,880
Relief Sewer Downstream (1600 Feet)	183,040	-	183,040	-	-	-	-	183,040
15% Contingency	63,350	-	63,350	-	-	-	-	63,350
TOTAL COSTS	\$ 485,670	\$ 13,700	\$ 458,270	\$ -	\$ -	\$ -	\$ -	\$ 458,270
Proposed Source of Funds								
Water Sewer Fund	485,670	13,700	458,270	-	-	-	-	458,270
TOTAL FUNDS	\$ 485,670	\$ 13,700	\$ 458,270	\$ -	\$ -	\$ -	\$ -	\$ 458,270

Frederick Lift Station was constructed in 1960 and Highland Lift Station was constructed in 1961. Both stations have shown serious corrosion damage to the piping, valves and pumps in varying degrees. The damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure. Due to the difficulty of taking a station out of service, precise assessment of the damage can only be done with careful planning. As the industry has shown submersible pump's superiority over the existing dry well type system, the aged & worn out pumps will be replaced with submersible pumps with the elimination of the maintenance needs on the dry well.

However, the recent completion of a joint engineering study with the Village of Schaumburg indicates the possibility to abandon both Highland Lift & Frederick Lift stations with a gravity sewer flowing to Crestwood Court in Schaumburg. This project is preferred over any rehabilitation of the Highland and Frederick Lifts and is included in the CIP total.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: Western Area Water System Improvements
Project Status: Retain from Previous CIP - Updated Costs
Location: Western Area
Relationship to Other Projects: Exterior Painting T-6

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: 13
Acct. Number: See below

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Tower Engineering Design	400,000	-	-	-	-	-	-	-
Elevated Tower Main	200,000	200,000	-	-	-	-	-	-
Upgrade 2 Wells	410,000	410,000	-	-	-	-	-	-
JAWA 2 Pump Upgrades	230,000	230,000	-	-	-	-	-	-
Engineering	-	-	121,500	-	-	-	-	121,500
Contingency Change Order for Eng.	-	-	118,500	-	-	-	-	118,500
Tower Construction	-	-	3,290,000	-	-	-	-	3,290,000
Cathodic Protection, Special Painting, On-site Water Mains, Roadways, Fencing	-	-	300,000	-	-	-	-	300,000
10% Contingency	-	-	329,000	-	-	-	-	329,000
Upgrade Sears Wells	-	-	813,120	-	-	-	-	813,120
WDA Booster Pump Station	-	-	699,530	-	-	-	-	699,530
TOTAL COSTS	\$ 1,240,000	\$ 840,000	\$ 5,671,650	\$ -	\$ -	\$ -	\$ -	\$ 5,671,650
Proposed Source of Funds								
Water & Sewer Fund (1)	1,240,000	-	-	-	-	-	-	-
Bond Proceeds (2)	-	840,000	5,671,650	-	-	-	-	5,671,650
TOTAL FUNDS	\$ 1,240,000	\$ 840,000	\$ 5,671,650	\$ -	\$ -	\$ -	\$ -	\$ 5,671,650

See next page for additional justification.

Account Numbers:

- (1) 40406725-4609
- (2) 31000025-4609

Upgrade Sears Wells

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

WDA Booster Pump Station

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

The Village's Western Development Area (WDA), (Prairie Stone, Plote Gravel Pit, west of Rte. 59 and North of Rte. 58) is a stand-alone system for both water and sewer service. There is no interconnection with the other service areas within the Village. Water is provided by the Joint Action Water Agency (JAWA) to a delivery pump station with a total storage capacity of 10 million gallons and a maximum pumping capacity of 2500 GPM. The existing Village elevated tank for the area, located off of Beverly Road, has a capacity of 1.5 million gallons. The Village FY2006 CIP outlined a second water storage tank of approximately 2.0 million gallons to be constructed in 2008. The Village's consulting engineer believes there is a possibility for the need of a third elevated/ground storage tank construction depending upon the outcome of a future engineering study to be completed between 2010 and 2015. In addition to the JAWA water supply, the Village maintains two (2) 250 GPM emergency standby wells in shallow limestone aquifer. These two wells can be brought on line to pump a combined total of 720,000 gallons per day for the WDA within 1-2 hours notice. The present peak demand for daily water consumption is approximately 2 MGD during the summer. These two stand-by wells cannot meet the present (and future) daily demand during summer months and, therefore, cannot be relied upon as a single alternative in the event the JAWA supply is ever interrupted.

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

In 2004, Ciorba Group, Inc. completed the WDA engineering study on water distribution system infrastructure. Results of the engineering study indicate the existing JAWA Standpipe booster station will have inadequate pumping capacity in the future. By the year 2010, in accordance with the projected development rate, the JAWA pump station is projected to begin experiencing some difficulty replenishing elevated tank levels to accommodate peak daily demands and fire fighting reserves. By the year 2020, during simulated peak daily demand period, the two existing JAWA booster pumps at the maximum combined capacity of 2,500 GPM will not be capable of refilling the storage facilities. The projected WDA peak daily demand in 2020 will be approximately 4300 GPM. In 2005, the Village Board authorized Change Order #1 to the Ciorba Group Inc. contract. This change was for additional engineering services to assist staff in coordination with JAWA's consultants in planning and designing for the booster pump station upgrade at the two 5MG standpipes located on Higgins Road. Ciorba is currently working according to the change order #1 specifications to:

- a. Establish for JAWA and the Village the basis of design for the upgraded delivery of water to the Western Development Area (WDA); and
- b. Develop preliminary alignments, hydraulics and construction costs for new transmission water mains from the Central District to the west.

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

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

A joint effort between developers and Village staff is the recommended approach.

See next page for additional justification.

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

Year Description

1987 Village & JAWA agreement for WDA supply pumping capacity

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

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

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

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

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

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

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

2005 Ciorba Engineers reviewed plans for the Laufenberger Tract.

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

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

White Oaks Unit 4 & 5

Haverford Woods

Beacon Pointe

Yorkshire

Beacon Pointe commercial area

Cabela's

Sears Center

Prairie Creek Music Theater

Proposed Water Park

Hamilton Trails

Existing subdivision east of Rohrssen Road

Autumn Woods

Commercial Area east of Hamilton Trails

See next page for additional justification.

The 2006 engineering report was completed as an update to the 2004 WDA Water/Sewer Infrastructure Evaluation and Engineering Study. The report established the basis of design for the water system infrastructure, preliminary system alignments and water main size requirements. The study provided answers to questions raised in proposed plans for the Laufenberger Tract with direct and close connection to the future second water storage vessel and a Tollway water main crossing.

The WDA Projected Year 2020 water system model has been updated, so that a more comprehensive hydraulics analysis can be performed to improve the water pressure and flow for fire fighting at all facilities located within the WDA.

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

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

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

In 2007

- The Village's 2nd WDA elevated storage tank is scheduled to begin construction by August, 2007 with a projected completion date of July, 2009.
- A booster pump station is scheduled to be constructed and in operation by September, 2008. This facility will increase pressure in higher elevation zones to continue to meet fire suppression needs during peak demand periods.
- The Village's future water needs were presented to JAWA member agencies. Ongoing planning discussions continue with our consulting engineer and JAWA staff to establish JAWA's maximum pumping threshold and, through computer modeling, predict how our future peak demand requirements will impact the Jawa system as a whole.
- Ongoing planning discussions continue with JAWA for upgrading the Higgins Road Standpipe pump station output.
- Preliminary investigative work has started for a WDA ground water storage tank that has a projected installation date around 2020.
- Staff is currently reviewing the original well construction plans for the two Sears deep wells. These two private wells are to be eventually inter-connected with the public distribution system to be utilized as an emergency back-up water supply. It is anticipated that a consulting engineer will be hired in July, 2007 to begin the design engineering phase.

The above work was summarized in a report in March 2007 with Village Board concurrence for staff to continue work on WDA water system improvements. Village consultant, Baxter Woodman, was hired for the design and construction management of the 2nd tower design work, which started in April 2007. Baxter Woodman was also hired to conduct the preliminary engineering study for the upgrade of both the Sears and Park Center wells as an emergency standby water supply for the WDA and this work started in August 2007.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Portable Video Inspection Unit	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	19
Relationship to Other Projects:	Sanitary Sewer Rehabilitation	Acct. Number:	40406825-4602

Description

Video camera system for recorded sewer main inspection.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Video Camera System	-	-	75,000	-	-	-	-	75,000
TOTAL COSTS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	75,000	-	-	-	-	75,000
TOTAL FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

See next page for additional justification.

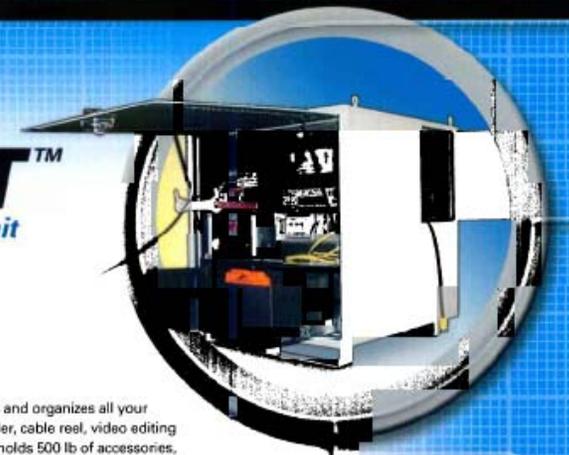
Sewer T.V. inspection is essential to support continued sewer repair/replacement as part of the Village's ongoing sewer maintenance program. The proposed equipment can be mounted on a pick-up truck for in-house sewer inspection. The equipment was approved for 2010 in earlier CIP reviews. The cost has increased to \$75,000.

A related on-going program of contractual sanitary sewer TV inspection has been decreased in scope due to the near completion of work associated with the sanitary sewer rehabilitation program. Staff considers it more cost-effective to perform the remaining annual ongoing work in-house.



OUTPOST™

Portable Video Inspection Unit



The rugged, weatherproof ROVVER 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.**

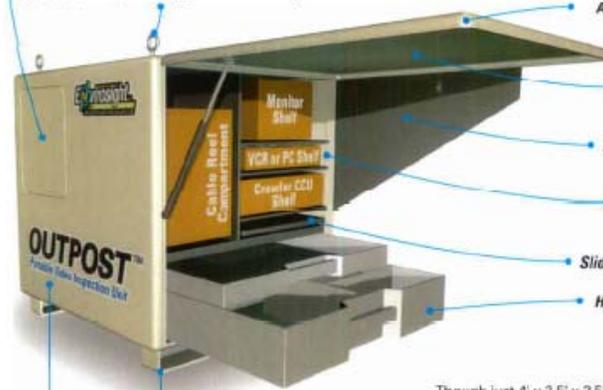
**Locking Hood Shields Operator
From Sun & Weather.**

**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 ROVVER 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 ROVVER Outpost easy to install and remove. Balanced weight distribution ensures safe, easy transport.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: WDA Lift Station Variable Frequency Drive
Project Status: New Request
Location: 2305 Pembroke Avenue
Relationship to Other Projects: WDA Odor Control

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Dept. Priority: 20
Acct. Number: 40406825-4608

Description

Variable Frequency Drive replacement for four pumps.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Installation of Four (4) VFD	-	20,000	60,000	-	-	-	-	60,000
TOTAL COSTS	\$ -	\$ 20,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
Water & Sewer Fund	-	20,000	60,000	-	-	-	-	60,000
TOTAL FUNDS	\$ -	\$ 20,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Currently, the station is equipped with two variable frequency drives for two pumps. The other two pumps operate at the full constant speed. The existing two VFD are recommended for replacement.

The Village's engineering consultant has recommended one VFD for each pump.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	500 KW Generator	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	26
Relationship to Other Projects:	Sanitary Sewer Rehabilitation	Acct. Number:	40406825-4602

Description

500 KW Generator
New addition.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
500 KW Generator	-	-	-	110,000	-	-	-	110,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	110,000	-	-	-	110,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

In accessing overall portable generating capacity there is a need to increase our capacity for powering wells, pump stations and lift stations during emergencies to provide tactical power.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Exterior Painting T-6	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	2550 Beverly Road	Dept. Priority:	21
Relationship to Other Projects:	None	Acct. Number:	40406724-4527

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Exterior/Interior Painting	-	-	-	357,000	-	-	-	357,000
Engineering Services	-	-	-	40,000	-	-	-	40,000
Repair Work	-	-	-	25,750	-	-	-	25,750
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 422,750	\$ -	\$ -	\$ -	\$ 422,750
Proposed Source of Funds								
EDA Admin (60%)	-	-	-	253,650	-	-	-	253,650
Water & Sewer Fund (40%)	-	-	-	169,100	-	-	-	169,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 422,750	\$ -	\$ -	\$ -	\$ 422,750

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.

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



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
RESERVOIRS								
#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

2008 - 2012 Capital Improvements Program

Project Information

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

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Cushion Check Valves	-	-	-	-	-	-	35,000	35,000
Separation Valves	-	-	-	-	-	-	35,000	30,000
Three VFD's	-	-	-	-	-	-	90,000	80,000
Three Pumps	-	-	-	-	-	-	90,000	90,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	250,000	250,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

The original two pumps were installed in 1972 and the third pump was installed in approximately 1992. No VFD was used for any of the pumps. The Village's consultant engineer recommended VFD for all three (3) pumps to prevent surge and water hammer in the distribution system. As the pumps are due for replacement, the best option is to add three cushion check valves, VFD's and additional separation valves while the pumps are being replaced.

The Cushion Check Valves are preferred to conventional check valves for the elimination of water hammer. Such valves are equipped with a lever, weight and pneumatic cylinder. The amount of time for valve closing is adjustable with a needle valve.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	100 KW Generator Unit #311	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	Sanitary Sewer Rehabilitation	Acct. Number:	40406825-4602

Description

1979 ONAN 100 KW Portable Generator
Serial #D800494002

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
100 KW Generator	-	-	-	-	-	-	38,000	38,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	38,000	38,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000

See next page for additional justification.

This is a 100 KW portable generator used or emergency power in the event of failure at Village lift stations or other facilities. Age of unit 1979 model warrants recommendation for replacement to ensure reliability.



**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
84	Street Revitalization	50	40	3,644,940	2,263,240	2,701,900	2,720,940	2,790,360	2,810,170	13,286,610
86	Intersection/Roadway Improvements - Roads	50	40	1,250,000	1,500,000	1,500,000	-	300,000	-	3,300,000
88	Street Light Pole Replacement	40	30	28,800	28,800	31,470	32,400	33,370	34,370	160,410
90	Sidewalk Replacement Program	40	30	25,000	25,750	26,520	27,320	28,140	28,980	136,710
92	Sidewalk Improvements / New Installations	50	30	25,000	35,000	65,000	70,000	75,000	-	245,000
94	Intersection/Roadway Improvements - EDA	50	40	325,000	2,485,000	650,000	750,000	-	-	3,885,000
96	Palatine Road Improvement	50	40	70,000	100,000	502,500	200,000	-	-	802,500
98	Intersection/Roadway Improvements - Signals	50	40	-	-	390,000	400,000	45,000	425,000	1,260,000
100	Safe Routes to School	50	30	-	50,000	50,000	50,000	50,000	50,000	250,000
101	Entertainment District Streetscape	60	40	-	200,000	200,000	-	-	-	400,000
102	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	-	125,000	300,000	2,625,000	3,050,000
	Total Street & Related Infrastructure:			\$ 5,368,740	\$ 6,687,790	\$ 6,117,390	\$ 4,375,660	\$ 3,621,870	\$ 5,973,520	\$ 26,776,230

Department Codes:

10 General Government
20 Police
30 Fire

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Street Revitalization	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Various streets in Village; includes parking lots and all Village pavement.	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	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/surface, and drainage modifications. Resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance includes crack sealing. Sidewalk replacements have been made roughly proportional to street work and include Public Works improvements previously done with past street projects. The high estimated costs in 2008 are primarily related to two expensive reconstruction streets - portion of Bode Road at \$1.4 million and Hillcrest (west of Jones) at \$700,000.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Reconstruction	2,500,000	2,500,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Resurfacing	933,690	934,000	1,388,240	1,805,650	1,824,690	1,894,110	1,913,920	8,826,610
Preventative Maintenance	75,000	-	75,000	75,000	75,000	75,000	75,000	375,000
Testing	60,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Sidewalk Replacements	55,000	55,000	40,000	40,000	40,000	40,000	40,000	200,000
Storm Sewer Repairs	21,250	21,250	-	21,250	21,250	21,250	21,250	85,000
TOTAL COSTS	\$ 3,644,940	\$ 3,570,250	\$ 2,263,240	\$ 2,701,900	\$ 2,720,940	\$ 2,790,360	\$ 2,810,170	\$ 13,286,610
Proposed Source of Funds								
Motor Fuel Tax	1,230,000	1,230,000	1,330,000	1,250,000	1,250,000	1,300,000	1,300,000	6,430,000
Food & Beverage Tax	914,940	914,940	933,240	951,900	970,940	990,360	1,010,170	4,856,610
General Fund	500,000	500,000	-	500,000	500,000	500,000	500,000	2,000,000
General Fund Reserves	1,000,000	925,310	-	-	-	-	-	-
TOTAL FUNDS	\$ 3,644,940	\$ 3,570,250	\$ 2,263,240	\$ 2,701,900	\$ 2,720,940	\$ 2,790,360	\$ 2,810,170	\$ 13,286,610

	2008	2009	2010	2011	2012	Total 2008-2012
Capital Requests Currently Unfunded						
Reconstruction	1,939,280	2,300,000	2,400,000	2,500,000	2,600,000	11,739,280
Resurfacing	1,256,750	194,350	275,310	305,890	386,080	2,418,380
Testing	60,000	60,000	60,000	60,000	60,000	300,000
Structural Overlay	764,950	-	-	-	-	764,950
Sidewalk Replacements	105,000	105,000	105,000	105,000	105,000	525,000
Storm Sewer Repairs	21,250	21,250	21,250	21,250	21,250	106,250
Bode Rd Reconstruction	1,731,580	-	-	-	-	1,731,580
TOTAL UNFUNDED	\$ 5,878,810	\$ 2,680,600	\$ 2,861,560	\$ 2,992,140	\$ 3,172,330	\$ 17,585,440

These projects improve the rideability of Village streets and extend the service life. In many cases, due to existing conditions of the streets, drivers, pedestrians, and bicyclists are also provided a safer condition. Preventative maintenance keeps streets at acceptable service levels and prolongs service life. Recent reconstruction streets are demonstrating longer life and less severe cracking which means a longer period prior to a need for resurfacing.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Intersection/Roadway Improvements - Roads	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Various locations throughout Village.	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	See below

Description

Barrington Road interchange feasibility study is complete. Can proceed with preliminary engineering which will require State and Tollway review once Tollway finishes Master Plan for I-90. This is expected late in 2007. Shoe Factory / Beverly Road improvements to be paid by Developer/County, timing depends on developer's plans and County approval. Only Village costs are shown below which will be paid through developer deposits and / or Western Corridor funds. Current plan is for County to provide Construction Engineering. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Barrington Rd I/C engineering	500,000	-	-	-	-	-	-	-
Beverly Road I/C engineering	300,000	-	-	-	-	-	-	-
Shoe Factory / Beverly Road Widening								
Design	450,000	-	-	-	-	-	-	-
Construction	-	-	1,500,000	1,500,000	-	-	-	3,000,000
Future Shoe Factory Improvements	-	-	-	-	-	300,000	-	300,000
TOTAL COSTS	\$ 1,250,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 300,000	\$ -	\$ 3,300,000
Proposed Source of Funds								
Developer Contributions (1)	450,000	-	1,500,000	1,500,000	-	300,000	-	3,300,000
Central/West Impact Fee Funds (2)	800,000	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 1,250,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 300,000	\$ -	\$ 3,300,000
Capital Requests Currently Unfunded								
Barrington Rd I/C engineering			750,000	750,000	1,500,000	-	-	3,000,000
Barrington Rd I/C Construction			-	-	2,500,000	2,500,000	-	5,000,000
Beverly Road I/C engineering			-	500,000	500,000	-	-	1,000,000
Beverly Road I/C construction			-	-	-	2,500,000	2,500,000	5,000,000
TOTAL UNFUNDED			\$ 750,000	\$ 1,250,000	\$ 4,500,000	\$ 5,000,000	\$ 2,500,000	\$ 14,000,000

See next page for additional justification.

Account numbers:

(1) 01-1432

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

Further Description of Project:

Barrington Road Interchange

Current Tollway long range plan shows widening Northwest Tollway in this area in 2010 - 2011. There are advantages to coordinating the construction of the interchange with the Tollway work. Current cost estimate approximately \$25 million for preferred alternative. Funding from other sources will be needed.

Beverly Road Interchange

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

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Replace deteriorating concrete street lights with aluminum standard street lights.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Street Lights	28,800	28,800	28,800	31,470	32,400	33,370	34,370	160,410
TOTAL COSTS	\$ 28,800	\$ 28,800	\$ 28,800	\$ 31,470	\$ 32,400	\$ 33,370	\$ 34,370	\$ 160,410
Proposed Source of Funds								
MFT Fund	28,800	28,800	28,800	31,470	32,400	33,370	34,370	160,410
TOTAL FUNDS	\$ 28,800	\$ 28,800	\$ 28,800	\$ 31,470	\$ 32,400	\$ 33,370	\$ 34,370	\$ 160,410

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 2003, 13 poles were replaced at \$26,370. In 2004, 14 poles were replaced at \$26,295. In 2005, 15 poles were replaced at \$27,900. 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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Currently the majority of sidewalk replacement is funded through the Street Revitalization Program. This program does not include other deteriorating sidewalk sections in older areas in need of replacement of residential requests for sidewalk sections deemed hazardous throughout the Village. Proposed funding is requested to allow for approximate replacement of 300 squares to augment the street program.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Sidewalks	25,000	-	25,750	26,520	27,320	28,140	28,980	136,710
TOTAL COSTS	\$ 25,000	\$ -	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 136,710
Proposed Source of Funds								
General Fund	25,000	-	25,750	26,520	27,320	28,140	28,980	136,710
TOTAL FUNDS	\$ 25,000	\$ -	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 136,710

See next page for additional justification.



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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Sidewalk Improvements / New Installations	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various locations throughout Village.	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	36000025-4615

Description

Completion of missing links in the sidewalk system would greatly enhance connectivity and promote pedestrian travel. These are new locations for sidewalks. Certain locations included in this request may be eligible for federal funding, therefore only the estimated Village's 20% share is shown.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Various Locations	-	-	-	35,000	40,000	40,000	-	115,000
Pedestrian Safety	25,000	15,000	10,000	30,000	30,000	35,000	-	105,000
Golf & Basswood	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS	\$ 25,000	\$ 15,000	\$ 35,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ -	\$ 245,000
Proposed Source of Funds								
General Fund	25,000	15,000	35,000	65,000	70,000	75,000	-	245,000
TOTAL FUNDS	\$ 25,000	\$ 15,000	\$ 35,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ -	\$ 245,000

Further Description of Project:

This project is: Routine (annual) Non-routine

See next page for additional justification.

Past Improvements:

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

Potential Locations:

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

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

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

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Intersection/Roadway Improvements - EDA	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Various locations throughout Village.	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	27000025-4621

Description

Various improvements in the EDA include new traffic signals and intersection improvements. The timing of these projects will be based on the need created by development. Some will require approval by the State. All projects listed below are considered EDA eligible. Old Sutton Road improvements are widening to 4 lanes consistent with original plans for the park roadways. Current study is underway of potential options to serve development with less than 4 lane cross-section. Various improvements were identified with completion of 4 million square foot traffic study for the business park. Information on these and other projects included below.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Beverly/Higgins intersection and signal upgrade - B	-	-	-	50,000	-	-	-	50,000
Beverly/Trillium signal - B	-	-	-	-	375,000	-	-	375,000
Higgins/Prairie Stone signal - A	325,000	-	400,000	-	-	-	-	400,000
Higgins/Prairie Stone signal design	-	28,000	-	-	-	-	-	-
Traffic Management System	-	-	10,000	200,000	-	-	-	210,000
Old Sutton Road - Ph. II	-	-	275,000	400,000	-	-	-	675,000
STAR Line access improvements & accommodation	-	-	1,600,000	-	-	-	-	1,600,000
Prairie Stone Parkway/ Pratum Intersection Improvement (Signal / Roundabout)	-	-	-	-	375,000	-	-	375,000
Pr Stone 4 MSF traffic study recc	-	-	200,000	-	-	-	-	200,000
Park infrastructure improvements	-	-	-	-	-	-	-	-
TOTAL COSTS	\$ 325,000	\$ 28,000	\$ 2,485,000	\$ 650,000	\$ 750,000	\$ -	\$ -	\$ 3,885,000
Proposed Source of Funds								
EDA Bond Proceeds	325,000	28,000	2,485,000	650,000	750,000	-	-	3,885,000
TOTAL FUNDS	\$ 325,000	\$ 28,000	\$ 2,485,000	\$ 650,000	\$ 750,000	\$ -	\$ -	\$ 3,885,000

See next page for additional justification.

Further Description of Project:

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

Description of Selected Projects:

Prairie Stone Improvements

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

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

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

Village of Hoffman Estates, Illinois 2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Palatine Road Improvement	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Huntington Boulevard to Thornbark Drive	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	26000024-4507

Description

Palatine Road is an unmarked State route. Project would include installing left turn lanes at Huntington, Castaway, Thornbark to complete the three lane cross-section. IDOT has determined that the intersection of Palatine Road and Huntington Boulevard meets traffic signal warrants. Request can be made to NWMC for STP funding (70% of total construction cost). Also request IDOT to fund a portion of the local share of the project cost. Costs below to be further defined as the project progresses based on discussions with IDOT and NWMC regarding funding. Potential to extend project limits to Ela Road on the east will be explored (in cooperation with IDOT and Inverness). An exhibit is attached showing the general location and proposed improvements.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Design	70,000	-	100,000	-	-	-	-	100,000
Construction	-	-	-	382,500	150,000	-	-	532,500
Construction Engineering	-	-	-	120,000	50,000	-	-	170,000
TOTAL COSTS	\$ 70,000	\$ -	\$ 100,000	\$ 502,500	\$ 200,000	\$ -	\$ -	802,500
Proposed Source of Funds								
Traffic/Western Improvement Funds	70,000	-	100,000	502,500	200,000	-	-	802,500
TOTAL FUNDS	\$ 70,000	\$ -	\$ 100,000	\$ 502,500	\$ 200,000	\$ -	\$ -	\$ 802,500

If directed by Village Board, application will be submitted to NWMC. Project would compete with a number of others for STP funding. Current program in NWMC may have openings in 2009 or later. Coordination will be needed with IDOT; also potentially with Village of Inverness to discuss eastern project limits.

See next page for additional justification.

	Concept Project Costs	Scope to be further defined as proposal progresses.
Reconstruction / widening	\$800,000	2500 feet of reconstruction to 3 lanes
Resurfacing	\$150,000	2500 feet resurfacing
Signal & interconnect	\$350,000	
Lighting	\$200,000	
Contingency	\$200,000	
	<hr/>	
	\$1,700,000 Total	

\$1,190,000 STP (70%)
 \$510,000 Local share construction
 \$340,000 Local share design & construction engineering
 \$2,040,000 Grand total

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Department: DS - Transp. & Engin.
Project Type: 40 - Street Construction
Dept. Priority: 8
Acct. Number: 36000025-4610

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Huntington/Lakewood signal	-	-	-	-	-	-	425,000	425,000
Signal Design - one year in advance	-	-	-	40,000	-	45,000	-	85,000
Various signal installations	-	-	-	350,000	400,000	-	-	750,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 390,000	\$ 400,000	\$ 45,000	\$ 425,000	\$ 1,260,000
Proposed Source of Funds								
General Fund	-	-	-	390,000	400,000	45,000	425,000	1,260,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 390,000	\$ 400,000	\$ 45,000	\$ 425,000	\$ 1,260,000
Capital Requests Currently Unfunded			2008	2009	2010	2011	2012	Total 2008-2012
Huntington/Lakewood Signal Design			30,000	-	-	-	-	30,000
TOTAL UNFUNDED			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

See next page for additional justification.

Description of Selected Projects:

Huntington / Lakewood Signal

- Long term need, traffic signal warrants must be satisfied

Shoe Factory Road Projects

- Traffic Signal at Maureen Drive
 - o Installed by Cook County, awaiting invoice, cost to be paid with developer contribution

Various locations on State and County system

- Eventually intersections will meet traffic signal warrants. State funding is extremely limited as is County participation. Examples of potential signal locations include Kingsdale/Higgins, & Volid/Higgins; warrants must be satisfied first.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Safe Routes to School	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various locations throughout Village.	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	36000025-4615

Description

A component of the federal transportation legislation provides 100% funding for certain improvements to promote and provide walking routes to school. Some are physical improvements in public right of way such as signs, sidewalk, etc. while others are program initiatives done by the School. Projects are identified through a cooperative effort with interested schools. Costs are paid up front by the applicant (Village) with reimbursement from the federal program through Safe Routes to School. Federal program expected to be funded through 2009; annual costs shown beyond 2009 on presumption that funding may continue.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Various Locations - to be determined with School District & schools	-	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL COSTS	\$ -	\$ -	\$ 50,000	\$ 250,000				
Proposed Source of Funds								
Federal Safe Routes to School (100% reimbursement from Federal program)		-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL FUNDS	\$ -	\$ -	\$ 50,000	\$ 250,000				

Further Description of Project:

This project is: Routine (annual) Non-routine

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Entertainment District Streetscape	Department:	EDA
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Prairie Stone	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	27000025-4621

Description

Enhancements to the streetscape along portions of Prairie Stone Pkwy, Pratum Ave, and Columbine Blvd adjacent to the Cabela's, Sears Centre, proposed Prairie Creek outdoor amphitheater, proposed Sun Island Waterpark and the restaurants and retail adjacent to these destinations. These improvements could include widening sidewalks, wayfinding signage, seating areas, pedestrian scale lighting and other improvements to enhance the experience to those visiting the entertainment district

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Prairie Stone Pkwy, Pratum Ave, Columbine Blvd	-	40,000	200,000	200,000	-	-	-	400,000
TOTAL COSTS	\$ -	\$ 40,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
Proposed Source of Funds								
EDA Bond Proceeds	-	40,000	100,000	100,000	-	-	-	200,000
Developer Contributions	-	-	100,000	100,000	-	-	-	200,000
TOTAL FUNDS	\$ -	\$ 40,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Preliminary Engineering	-	-	-	-	125,000	-	-	125,000
Final Design	-	-	-	-	-	300,000	-	300,000
Construction (2012)	-	-	-	-	-	-	1,500,000	1,500,000
Construction Management (2012)	-	-	-	-	-	-	1,125,000	1,125,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 300,000	\$ 2,625,000	3,050,000
Proposed Source of Funds								
Central/West Impact Fee Funds (1)	-	-	-	-	125,000	300,000	1,000,000	1,425,000
General Fund (2)	-	-	-	-	-	-	-	-
Developer Contribution (2) - TBD	-	-	-	-	-	-	1,625,000	1,625,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 300,000	\$ 2,625,000	\$ 3,050,000

Account Numbers:

(1) 30 & 35-000025-4626

(2) 36000025-4610

See next page for additional justification.

Construction Only Costs:

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

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

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Group: *Public Buildings (Project Type 60)*

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
105	New Police Building	20	60	1,012,380	4,012,380	11,698,590	7,629,280	-	-	23,340,250
106	Salt Storage Building	40	60	262,830	590,290	-	-	-	-	590,290
108	Village Hall Remodeling	10	60	2,750,000	4,470,000	-	-	-	-	4,470,000
109	Station 22 Capital Improvements	30	60	-	111,000	90,040	-	-	1,500,000	1,701,040
111	Relocation/Construction of Fire Stations	30	60	-	4,416,320	5,811,720	-	-	-	10,228,040
116	Expansion of Public Works Buildings	40	60	47,870	-	156,680	1,226,540	1,213,760	-	2,596,980
117	Roof Replacements	40	60	-	-	630,190	-	101,440	-	731,630
119	Fuel Island Canopy	40	60	-	-	130,000	-	-	-	130,000
120	Police Department Pipe Sprinkler	40	60	-	-	125,000	-	-	-	125,000
121	Police Department Condensers	40	60	-	-	-	75,000	-	-	75,000
122	Village Hall Masonry Cleaning	40	60	-	-	-	-	35,000	-	35,000
123	Village Hall VAV Replacement	40	60	-	-	-	-	150,000	-	150,000
	Total Public Buildings:			\$ 4,073,080	\$ 13,599,990	\$ 18,642,220	\$ 8,930,820	\$ 1,500,200	\$ 1,500,000	\$ 44,173,230

Department Codes:

10 General Government
20 Police
30 Fire

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	New Police Building	Department:	Police
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Based at 1200 Gannon Drive	Dept. Priority:	13
Relationship to Other Projects:	Firearms Target System	Acct. Number:	31000025-4653

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Preliminary Costs	1,012,380	-	-	-	-	-	-	-
Land Acquisition	-	-	3,000,000	-	-	-	-	3,000,000
Design & 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
TOTAL COSTS	\$ 1,012,380	\$ -	\$ 4,012,380	\$ 11,698,590	\$ 7,629,280	\$ -	\$ -	\$ 23,340,250
Proposed Source of Funds								
Bond Proceeds	1,012,380	-	4,012,380	11,698,590	7,629,280	-	-	23,340,250
TOTAL FUNDS	\$ 1,012,380	\$ -	\$ 4,012,380	\$ 11,698,590	\$ 7,629,280	\$ -	\$ -	\$ 23,340,250

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Salt Storage Building	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	60 - Public Buildings
Location:	2405 Pembroke Avenue	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	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. Inclusive of the removal of the existing structure, electrical service, and associated site grading.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
4660 Ton Capacity Dome with 100 Ft. Diameter and 8 Ft. Wall	262,830	-	547,290	-	-	-	-	547,290
Removal of existing dome	-	-	6,000	-	-	-	-	6,000
Concrete floor pad	-	-	35,000	-	-	-	-	35,000
Asphalt & gravel	-	-	2,000	-	-	-	-	2,000
TOTAL COSTS	\$ 262,830	\$ -	\$ 590,290	\$ -	\$ -	\$ -	\$ -	\$ 590,290
Proposed Source of Funds								
General Fund	262,830	-	-	-	-	-	-	-
General Fund fund reserves	-	-	590,290	-	-	-	-	590,290
TOTAL FUNDS	\$ 262,830	\$ -	\$ 590,290	\$ -	\$ -	\$ -	\$ -	\$ 590,290

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

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Village Hall Remodeling	Department:	General Government
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Village Hall	Dept. Priority:	4
Relationship to Other Projects:	Water Tower and Fire Station #24 (same bond issue)	Acct. Number:	31000025-4604

Description

Remodeling of Village Hall to improve security, efficiency and effectiveness of the existing space at Village Hall. A temporary space will be constructed prior to the first phase of construction to allow for all employees from the 2nd floor to be moved to the 1st floor. Phase I of the remodeling will be the renovation of the 2nd floor. Once the 2nd floor is completed and the employees on that floor are moved in, the 1st floor will be vacated to allow for the construction of the 2nd phase. The final phase will be the cafeteria area and lobby. With the Village Board's decision to televise public meetings, the Council Chambers improvements have been added to this project. Design is currently being worked on and funding for this expense may come from bond proceeds or fund balance. Total cost of entire project is estimated to be approximately \$5.5 million.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Architectural Design	370,000	370,000	-	-	-	-	-	-
Temporary Office Space/Movers	160,000	160,000	-	-	-	-	-	-
Final Construction	2,220,000	500,000	4,470,000	-	-	-	-	4,470,000
TOTAL COSTS	\$ 2,750,000	\$ 1,030,000	\$ 4,470,000	\$ -	\$ -	\$ -	\$ -	\$ 4,470,000
Proposed Source of Funds								
Bond Proceeds	2,750,000	-	4,470,000	-	-	-	-	4,470,000
General Fund (to be reimbursed with bond proceeds)	-	1,030,000	-	-	-	-	-	-
TOTAL FUNDS	\$ 2,750,000	\$ 1,030,000	\$ 4,470,000	\$ -	\$ -	\$ -	\$ -	\$ 4,470,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Station 22 Capital Improvements	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	Station 22	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	36000025 - 4604

Description

Various station improvements.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Bunkroom/Locker Room reconfiguration	-	-	91,000	-	-	-	-	91,000
Training Room Updates	-	-	20,000	-	-	-	-	20,000
Sprinkler System	-	-	-	90,040	-	-	-	90,040
Addition to Station 22	-	-	-	-	-	-	1,500,000	1,500,000
TOTAL COSTS	\$ -	\$ -	\$ 111,000	\$ 90,040	\$ -	\$ -	\$ 1,500,000	\$ 1,701,040
Proposed Source of Funds								
General Fund	-	-	111,000	90,040	-	-	1,500,000	1,701,040
TOTAL FUNDS	\$ -	\$ -	\$ 111,000	\$ 90,040	\$ -	\$ -	\$ 1,500,000	\$ 1,701,040

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

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

See next page for additional justification.

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

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

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Relocation/Construction of Fire Stations	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	Station 21 & 24	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	See below

Description

To relocate Stations #21 and #24.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Engineering								
#21	-	-	216,320	-	-	-	-	216,320
#24	-	100,000	200,000	-	-	-	-	200,000
Construction								
#21	-	-	-	3,811,720	-	-	-	3,811,720
#24	-	-	4,000,000	2,000,000	-	-	-	6,000,000
TOTAL COSTS	\$ -	\$ 100,000	\$ 4,416,320	\$ 5,811,720	\$ -	\$ -	\$ -	\$ 10,228,040
Proposed Source of Funds								
Emergency Services Escrow (1)	-	-	216,320	-	-	-	-	216,320
General Fund (1)	-	-	-	3,811,720	-	-	-	3,811,720
Bond Proceeds (2)	-	100,000	4,200,000	2,000,000	-	-	-	6,200,000
TOTAL FUNDS	\$ -	\$ 100,000	\$ 4,416,320	\$ 5,811,720	\$ -	\$ -	\$ -	\$ 10,228,040

Account Numbers:

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

See next page for additional justification.

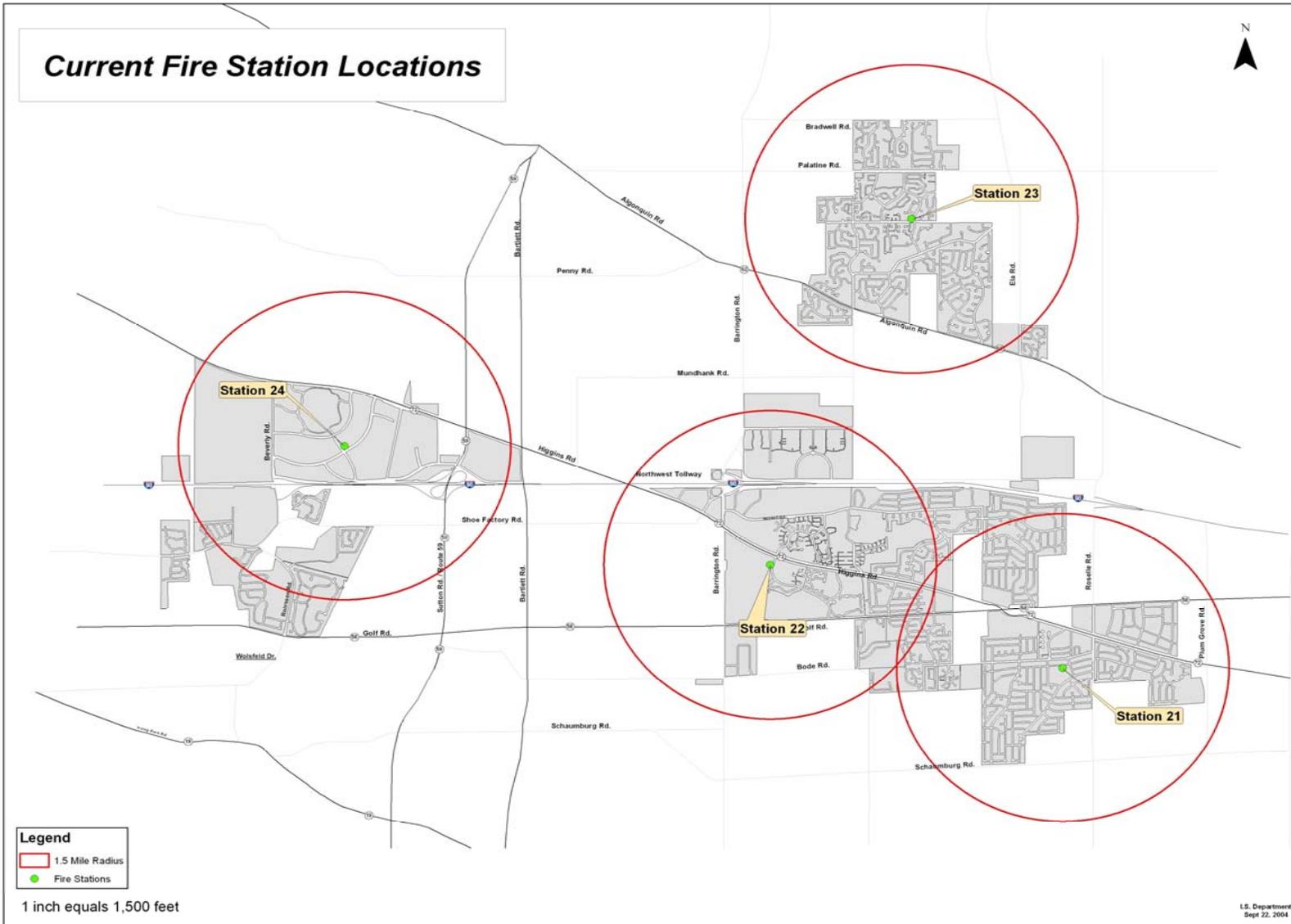
Over the past decade the Fire Department has conducted a number of studies addressing response times throughout the community. In many instances these studies were undertaken as a part of an accreditation process or as part of an ISO evaluation. What was reaffirmed in these studies is the need for a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

With respect to Station 21, areas in the Highlands, south of I-90 and east of Jones, would be better served, if Station 21 were relocated to a location further north and west from its current location. The Village recently purchased a lot on Spring Mill, just south of Egg Bistro restaurant. A newly constructed station at this site would better serve the needs of the district.

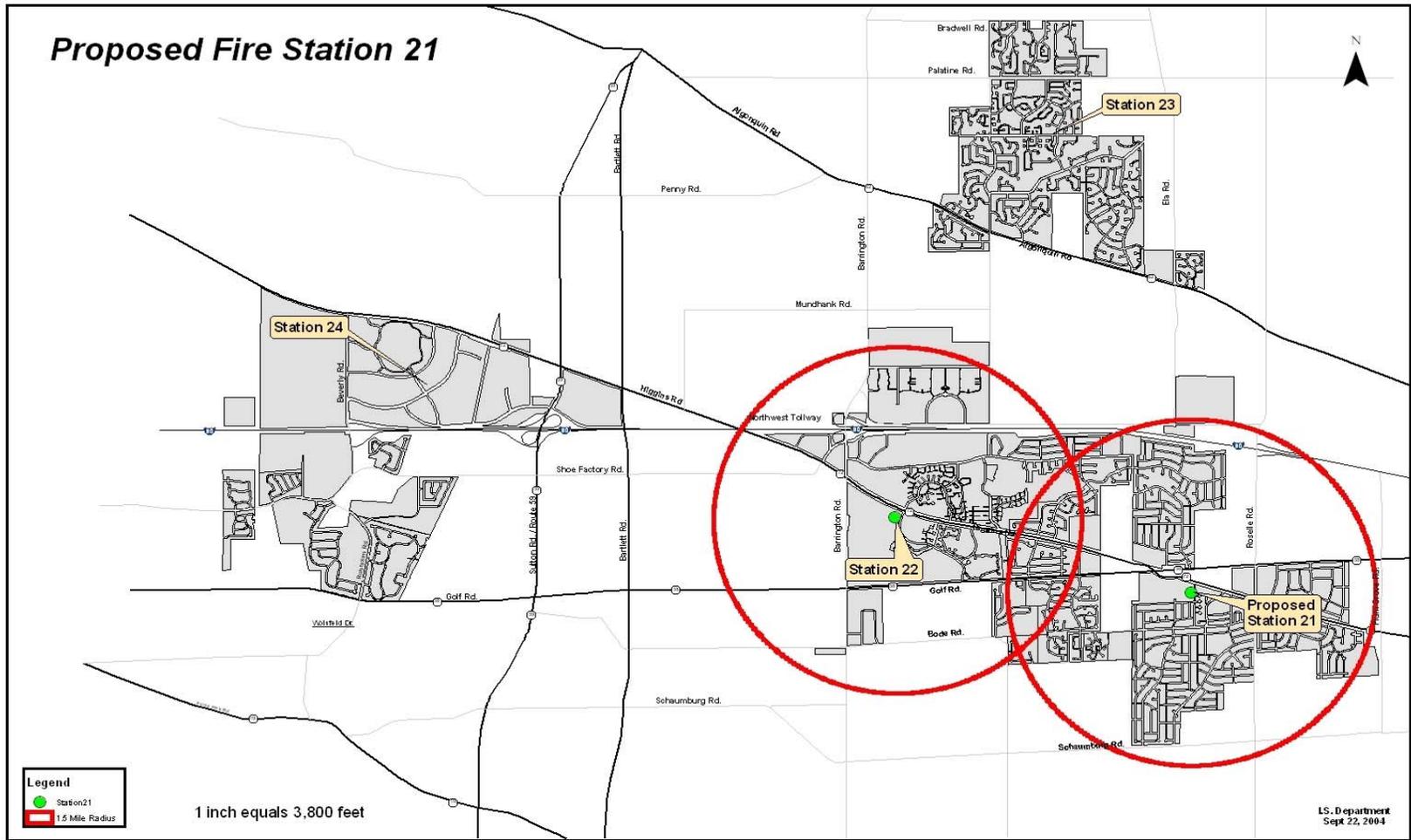
Continued western development has increased the number of residential properties in Station 24's district. Additionally, these new homes are being built further away from the current station. Response times to these areas have increased proportionately. While Station 24 met the needs of the area a decade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

The map on the following page shows a mile and a half radius from each of our four existing fire stations. Notice the areas outside of the circles in station 21 and station 24's districts. These areas present a challenge to the fire department in terms of meeting our goal of a four to six minute emergency response.

See next page for additional justification.

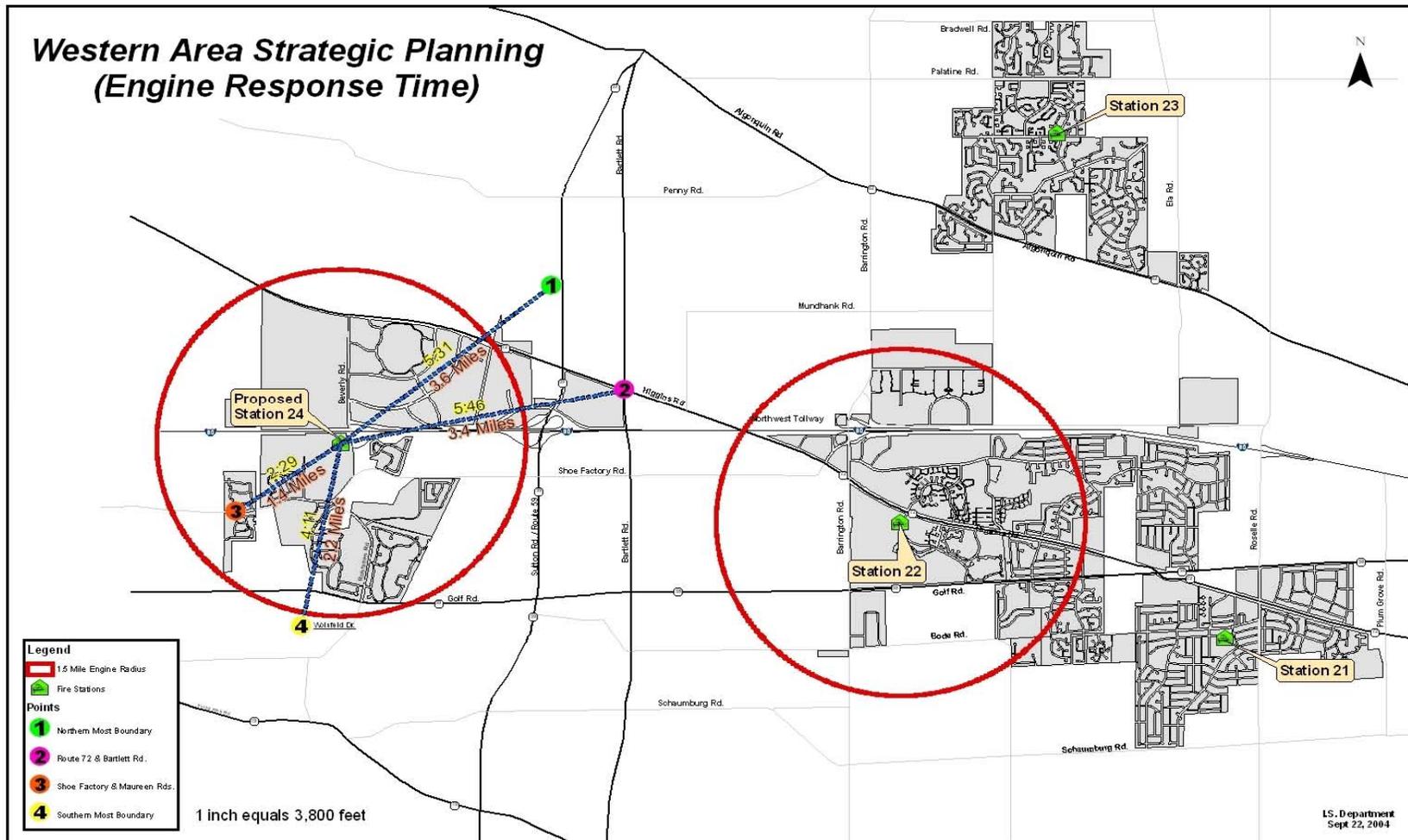


See next page for additional justification.



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

See next page for additional justification.



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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Design-Architectural/Engineering Svcs. (Includes Supervision)								
VMB	32,230	-	-	35,170	-	-	-	35,170
PW Garage	15,640	-	-	121,510	-	-	-	121,510
Admin Expansion	-	-	-	-	182,060	-	-	182,060
Bump-out Construction:								
VMB	-	-	-	-	234,480	-	-	234,480
PW Garage	-	-	-	-	810,000	-	-	810,000
Admin Expansion	-	-	-	-	-	1,213,760	-	1,213,760
TOTAL COSTS	\$ 47,870	\$ -	\$ -	\$ 156,680	\$ 1,226,540	\$ 1,213,760	\$ -	\$ 2,596,980
Proposed Source of Funds								
General Fund	47,870	-	-	78,340	613,270	606,880	-	1,298,490
Water & Sewer Fund	-	-	-	78,340	613,270	606,880	-	1,298,490
TOTAL FUNDS	\$ 47,870	\$ -	\$ -	\$ 156,680	\$ 1,226,540	\$ 1,213,760	\$ -	\$ 2,596,980

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. Design-architectural/engineering services will include drawings and site review, construction costing, specifications, bids, construction supervision and timelines.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Police Dept. Roof	-	-	-	-	-	101,440	-	101,440
PW Center Roof	-	-	-	262,040	-	-	-	262,040
Vehicle Maint. Roof	-	-	-	97,230	-	-	-	97,230
Village Hall Roof	-	-	-	240,020	-	-	-	240,020
Fire Station #23 Roof	-	-	-	30,900	-	-	-	30,900
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 630,190	\$ -	\$ 101,440	\$ -	\$ 731,630
Proposed Source of Funds								
General Fund	-	-	-	630,190	-	101,440	-	731,630
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 630,190	\$ -	\$ 101,440	\$ -	\$ 731,630

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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Canopy Complete	-	-	-	130,000	-	-	-	130,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Proposed Source of Funds								
General Fund	-	-	-	130,000	-	-	-	130,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 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

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Police Department Pipe Sprinkler	Department:	PW - Facilities
Project Status:	Retain from Previous CIP	Project Type:	60 - Public Buildings
Location:	Police Department, 1200 Gannon Drive	Dept. Priority:	7
Relationship to Other Projects:	New Police Building	Acct. Number:	36000025-4610

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Sprinkler Installation	-	-	-	125,000	-	-	-	125,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Proposed Source of Funds								
General Fund	-	-	-	125,000	-	-	-	125,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
3 Condensing Units	-	-	-	-	75,000	-	-	75,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Proposed Source of Funds								
General Fund	-	-	-	-	75,000	-	-	75,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 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. 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

2008 - 2012 Capital Improvements Program

Project Information

Project Name: Village Hall Masonry Cleaning
Project Status: New Request
Location: 1900 Hassell Road
Relationship to Other Projects: None

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Dry Soda Blasting	-	-	-	-	-	35,000	-	35,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	35,000	-	35,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Village Hall VAV Replacement	Department:	PW - Facilities
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	1900 Hassell Road	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	36000025-4610

Description

The Village Hall was built in 1981 with an experimental HVAC system utilizing air controlled Variable Air Volume boxes throughout the building. These units are replaced as they fail on an annual basis.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
VAV box replacements and DDC controls	-	-	-	-	-	150,000	-	150,000
							-	
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	150,000	-	150,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

There are 66 variable air volume boxes that control the air flow at the Village Hall. A number of those VAV's have started to fail with approximately 10 units already replaced. The technology is obsolete and replacements are not available. Individual replacements of the newer electronic VAV's generally cost around \$3,000-\$4,000 each depending on the location of the units. Failure rates are anticipated to accelerate as the units age, whereby substantial cost savings can be achieved by utilizing economies of scale if the replacements were programmed as a large capital expenditure. This would include installing new electronic VAV's throughout the building, control wiring, direct digital control boards (DDC), programming, system balancing, and all labor. This project could be deleted if it is included as part of the Village Hall remodeling in 2007/2008.

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**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
126	Storm Sewer Improvements	50	20	31,500	50,000	75,000	590,000	400,000	270,000	1,385,000
128	CDBG Projects	50	50	205,000	421,500	180,000	180,000	130,000	130,000	1,041,500
129	Village Creek Drainage Improvement	40	20	25,000	30,000	35,000	40,000	45,000	50,000	200,000
133	Transit Improvements	50	50	550,000	60,000	-	-	-	-	60,000
135	General Drainage Improvements	50	20	30,000	25,000	575,000	25,000	25,000	-	650,000
137	Roselle Road Business District	50	50	420,000	1,140,000	-	750,000	4,550,000	-	6,440,000
	Total Miscellaneous Public Improvements:			\$ 1,261,500	\$ 1,726,500	\$ 865,000	\$ 1,585,000	\$ 5,150,000	\$ 450,000	\$ 9,776,500

Department Codes:

10 General Government
20 Police
30 Fire

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Name:	Storm Sewer Improvements	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	20 - Storm Sewer
Location:	Various locations throughout Village.	Dept. Priority:	6
Relationship to Other Projects:	Annual Street Project	Acct. Number:	36000025-4613

Description

Replacement of the existing storm sewers due to limited capacity and poor condition. Replacement will reduce future maintenance costs. Public Works maintenance is a constant problem on these sewers. Project costs consist of hydraulic design, permitting, and construction. It would be cost effective to replace the storm sewers before maintenance requirements become too high. These storm sewers have reached their useful life. The Hassell Road culverts have to be completed before the reconstruction of Hassell Road.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Two Hassell Pipe Design Costs	-	-	-	55,000	-	-	-	55,000
Bluebonnet Culvert	-	-	50,000	-	-	-	-	50,000
Two Hassell Culverts	-	-	-	-	200,000	-	-	200,000
Bluebonnet Culvert Crossing	31,500	-	-	-	-	-	-	-
Avon Lane Storm Sewer	-	-	-	-	-	-	110,000	110,000
Nogales Storm Sewer	-	-	-	-	60,000	-	-	60,000
Spring Mill Pond Storm Sewer	-	-	-	20,000	300,000	-	-	320,000
Grand Canyon Storm Sewers	-	-	-	-	30,000	400,000	-	430,000
Kingsdale 42" Storm Sewer Relining	-	-	-	-	-	-	160,000	160,000
TOTAL COSTS	\$ 31,500	\$ -	\$ 50,000	\$ 75,000	\$ 590,000	\$ 400,000	\$ 270,000	\$ 1,385,000
Proposed Source of Funds								
General Fund	31,500	-	50,000	75,000	590,000	400,000	270,000	1,385,000
TOTAL FUNDS	\$ 31,500	\$ -	\$ 50,000	\$ 75,000	\$ 590,000	\$ 400,000	\$ 270,000	\$ 1,385,000

See next page for additional justification.

Planned Improvements:

- Nogales Storm Sewer - 500' of 27" storm sewer
- Grand Canyon Culverts - 500' twin box culverts
- Avon Ln Storm Sewer - 900' of 24" storm sewer
- Spring Mill Pond Storm Sewer - 400' of 54" box culvert pipe

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

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: CDBG Projects	Department: DS - Administration
Project Status: New Request	Project Type: 50 - Other Public Improve.
Location: Miscellaneous	Dept. Priority: 3
Relationship to Other Projects: None	Acct. Number: 04000025-4610

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Neighborhood Infrastructure Improve.	130,000	-	260,000	130,000	130,000	130,000	130,000	780,000
Community Resource Center - Ph. I	75,000	-	161,500	50,000	50,000	-	-	261,500
TOTAL COSTS	\$ 205,000	\$ -	\$ 421,500	\$ 180,000	\$ 180,000	\$ 130,000	\$ 130,000	\$ 1,041,500
Proposed Source of Funds								
CDBG Grant	205,000	-	421,500	180,000	180,000	130,000	130,000	1,041,500
TOTAL FUNDS	\$ 205,000	\$ -	\$ 421,500	\$ 180,000	\$ 180,000	\$ 130,000	\$ 130,000	\$ 1,041,500

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Village Creek Drainage Improvement	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	20 - Storm Sewer
Location:	Located Throughout the Village	Dept. Priority:	4
Relationship to Other Projects:	Storm Sewer Operation and Maintenance	Acct. Number:	36000025-4613

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks	25,000	-	30,000	35,000	40,000	45,000	50,000	200,000
TOTAL COSTS	\$ 25,000	\$ -	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 200,000
Proposed Source of Funds								
General Fund	25,000	-	30,000	35,000	40,000	45,000	50,000	200,000
TOTAL FUNDS	\$ 25,000	\$ -	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 200,000

See next page for additional justification.

To improve drainage flow and reduce likelihood of flooding occurrences.

Village drainage is composed of open swales, ditches and creeks. Street culvert pipes are the only infrastructure components. The accumulated deposits of dead wood and overgrown tree branches often impede creek or channel lies within the homeowners' property, the Village is responsible for mitigating conditions throughout the entire storm drainage system that may cause flooding. Bank stabilization is also needed in some areas to avoid erosion.





2007 Creek Cleaning Photographs





Village's Creek System

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Transit Improvements	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	Star Line Along EJ&E line and Northwest Tollway corridor; Village-wide transit system	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	36000025-4610

Description

Regional transit studies are underway. These include Alternatives Analysis of the STAR Line proposal which will lead to Preliminary Engineering and Environmental studies. Funds shown represent a local share. Construction on the STAR Line could begin near the end of the 5-year CIP. Funds for future station costs represent earmarks toward this obligation. The NWMC has \$5 million for station development costs in the outer years (2010 / 2011) of their plan for STP funds. This could provide about \$1 million per station in the NWMC area. Joint Transit Study recommendations are actually operating expenses not capital costs. Transit study costs in 2008 are for proposed subsidized taxi; share of bus route costs are included in following years.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Metra STAR Line								
next study steps								
Station development costs - 2 locations	500,000	-	-	-	-	-	-	-
property & access easements								
Joint Transit study recommendations								
Phased implementation	50,000	15,000	-	-	-	-	-	-
Subsidized Taxi Program	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS	\$ 550,000	\$ 15,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
General Fund	50,000	15,000	60,000	-	-	-	-	60,000
TOTAL FUNDS	\$ 50,000	\$ 15,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Capital Requests Currently Unfunded			2008	2009	2010	2011	2012	Total 2008-2012
Station development costs - 2 locations			500,000	600,000	600,000	800,000	-	2,500,000
Joint Transit study recommendations								
Phased implementation			-	300,000	500,000	500,000	-	1,300,000
TOTAL UNFUNDED			\$ 500,000	\$ 900,000	\$ 1,100,000	\$ 1,300,000	\$ -	\$ 3,800,000

See next page for additional justification.

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

* NWMC estimates 50% funding from other sources.

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

List of Sample Projects:

Metra's Suburban Transit Access Route (STAR Line)

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

Station development costs for STAR Line

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

Local Transit Services

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

Related Village Programs

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	General Drainage Improvements	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	20 - Storm Sewer
Location:	Various areas in the Village, generally located in the public ROW.	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	36000025-4613

Description

Eliminate flood prone areas by the addition of storm sewer and/or regrading. Yearly project location list is based on the selection criteria approved by the Village Board. The Engineering Division conducts the design. This ongoing project has a minor backlog. Brookside Pond would be 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. Storm water quality projects will be part of this request in the near future.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Construction	5,000	17,500	15,000	25,000	25,000	25,000	-	90,000
Brookside Lake Rehabilitation	-	-	-	550,000	-	-	-	550,000
Engineering Design	25,000	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ 30,000	\$ 17,500	\$ 25,000	\$ 575,000	\$ 25,000	\$ 25,000	\$ -	650,000
Proposed Source of Funds								
General Fund	17,500	17,500	25,000	150,000	25,000	25,000	-	225,000
Park District	12,500	-	-	125,000	-	-	-	125,000
Clean Water Act Grant	-	-	-	300,000	-	-	-	300,000
TOTAL FUNDS	\$ 30,000	\$ 17,500	\$ 25,000	\$ 575,000	\$ 25,000	\$ 25,000	\$ -	\$ 650,000

See next page for additional justification.

Drainage Policy
April, 2007

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

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

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

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

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

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

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Roselle Road Business District	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	Roselle Road from Golf to Bode. Includes Golf Center, Hoffman Plaza, and Valli Produce.	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	62000024-4507

Description

The Village has identified the Roselle Road area from Golf Road to south of Higgins Road as a business district area. There are several capital projects under analysis and development for the Golf Center and Hoffman Plaza shopping centers. One of these is a new traffic signal on Roselle Road at the shopping center driveways. The signal is now under design. Streetscape improvements currently being studied by Village consultant and will be reviewed by the Business District committee. Costs to be determined based on options identified. Awaiting cost from utility companies on burial of lines - costs will be updated when information is received.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Roselle Road Traffic Signal Design	20,000	40,000	40,000	-	-	-	-	40,000
Signal Construction	400,000	-	400,000	-	-	-	-	400,000
Streetscape Improvements								
first phase	-	-	700,000	-	-	-	-	700,000
second phase	-	-	-	-	-	2,550,000	-	2,550,000
Bury overhead utility lines	-	-	-	-	-	2,000,000	-	2,000,000
Business District Culvert Project	-	-	-	-	750,000	-	-	750,000
Culvert Design services		60,000						
TOTAL COSTS	\$ 420,000	\$ 100,000	\$ 1,140,000	\$ -	\$ 750,000	\$ 4,550,000	\$ -	6,440,000
Proposed Source of Funds								
Roselle Rd TIF Fund	420,000	100,000	1,140,000	-	750,000	4,550,000	-	6,440,000
TOTAL FUNDS	\$ 420,000	\$ 100,000	\$ 1,140,000	\$ -	\$ 750,000	\$ 4,550,000	\$ -	\$ 6,440,000

See next page for additional justification.

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

Roselle Road Traffic Signal

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

Roselle Road Streetscape Improvements

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

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
143	Patrol Vehicles	20	80	171,200	228,800	187,200	244,000	203,200	264,000	1,127,200
145	Patrol Vehicles, EDA	20	80	25,500	25,500	26,500	27,500	28,500	29,500	137,500
147	Emergency Overhead Lighting Systems	20	80	8,340	2,190	9,140	9,540	9,940	10,340	41,150
149	Administrative Vehicles	20	80	21,500	22,500	23,500	24,500	25,500	26,500	122,500
151	Protective Clothing	30	90	50,000	55,000	60,000	67,500	74,000	80,000	336,500
153	Apparatus Refurbishment Program	30	80	45,000	-	66,600	101,200	68,600	-	236,400
154	Public Information Message Signs	50	90	50,000	150,000	-	-	-	-	150,000
155	Fitness Equipment at Fire Stations	30	90	-	75,000	75,000	30,000	40,000	45,000	265,000
156	Cardiac Monitors	30	90	-	150,000	150,000	-	-	-	300,000
158	Car #1 - ESDA	30	80	-	36,850	-	-	-	-	36,850
162	Car #5 - Fire Prevention Bureau	30	80	-	36,850	-	-	-	-	36,850
165	Ambulance 22	30	80	-	211,530	-	-	-	-	211,530
167	Water Meter Reading Equipment	10	90	-	37,000	-	-	-	-	37,000
168	Automobile Unit #74	50	80	-	23,000	-	-	-	-	23,000
171	Branch/Brush Chipper Unit #127	40	80	-	51,600	-	-	-	-	51,600
174	4x4 Pick-Up Truck Unit #31	40	80	-	40,760	-	-	-	-	40,760
177	4x4 Pick-Up Truck, Unit #36	40	80	-	40,760	-	-	-	-	40,760
180	4x4 Pick-Up Truck, Unit #70	40	80	-	40,760	-	-	-	-	40,760
183	New 2.5 Ton HD Dump Truck	40	80	-	125,000	-	-	-	-	125,000
184	4x2 Pick-Up Truck Unit #26	40	80	-	40,760	-	-	-	-	40,760
187	End Dump Unit	40	80	-	35,250	-	-	-	-	35,250
188	Sign Truck Stake Body 2 WD Truck Unit #47	40	80	-	77,800	-	-	-	-	77,800
191	Traffic Section Vehicle	20	80	22,000	-	24,000	-	26,000	-	50,000
193	Vehicles - Investigations Division	20	80	30,000	-	29,000	-	31,000	-	60,000
194	Canine Vehicle	20	80	-	-	23,500	-	25,500	-	49,000
195	4x4 Mini-Dump Truck, Unit #46	40	80	-	-	72,720	-	-	-	72,720
198	Car #12- ESDA	30	80	-	-	37,400	-	-	-	37,400
201	Reserve Ambulance 24 (RA24)	30	80	-	-	211,530	-	-	-	211,530
204	Reserve Engine 23 (RE23)	30	80	-	-	590,000	-	-	-	590,000
207	High Volume Copier	10	90	-	-	43,800	-	-	-	43,800
209	Remittance Processing System	10	90	-	-	70,000	-	-	-	70,000
218	4x4 Pick-Up Truck, Unit #32	40	80	-	-	41,980	-	-	-	41,980
221	4x4 Pick-Up Truck, Unit #39	40	80	-	-	41,980	-	-	-	41,980
224	4x4 Stake Body Truck, Unit #44	40	80	-	-	53,610	-	-	-	53,610
227	Tractor/Mower Unit #144	40	80	-	-	32,000	-	-	-	32,000
230	4x2 3/4 Ton Pick-Up Truck Unit #18	40	80	-	-	31,990	-	-	-	31,990

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
233	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	-	67,050	-	-	-	67,050
236	4x2 3/4 Ton Pick-Up Truck Unit #25	40	80	-	-	31,990	-	-	-	31,990
239	Step Van Unit #40	40	80	-	-	52,500	-	-	-	52,500
242	Compact Pick-up Truck Unit #77	40	80	-	-	18,430	-	-	-	18,430
245	Reserve Ambulance 23 (RA23)	30	80	-	-	-	217,410	-	-	217,410
247	Digital Mobile & Portable Radios	30	90	-	-	750,000	750,000	-	-	1,500,000
249	Mini Backhoe Tractor Unit #57	40	80	-	-	-	53,480	-	-	53,480
251	Car #3	30	80	-	-	-	72,000	-	-	72,000
253	Car #11- Administration/FPB	30	80	-	-	-	38,000	-	-	38,000
255	Reserve Engine 21 (RE21)	30	80	-	-	-	600,000	-	-	600,000
259	Reserve Truck 24 (RT24)	30	80	-	-	-	1,500,000	-	-	1,500,000
261	Ambulance Stretchers	30	90	-	-	-	60,000	-	-	60,000
262	Ford Taurus - Unit #93	50	80	-	-	-	28,000	-	-	28,000
263	Ford Explorer - Unit #75	50	80	-	-	-	32,000	-	-	32,000
265	Pickup Truck Unit #85	50	80	-	-	-	32,000	-	-	32,000
267	Ex-Police Vehicle Unit #96	50	80	-	-	-	32,000	-	-	32,000
269	Tandum Dump Truck Unit #3	40	80	-	-	-	135,000	-	-	135,000
271	4x4 Crew Cab Pick-Up Unit #37	40	80	-	-	-	45,050	-	-	45,050
273	Skid Steer Tractor Unit #52	40	80	-	-	-	39,000	-	-	39,000
275	4x2 1/2 Ton Pick-Up Truck Unit #21	40	80	-	-	-	26,110	-	-	26,110
277	4x4 Pick-up Truck Unit #19	40	80	-	-	-	-	41,360	-	41,360
279	4x2 Pick-up Truck Unit #23	40	80	-	-	-	-	26,890	-	26,890
281	Car #14- Administration/FPB	30	80	-	-	-	-	40,000	-	40,000
284	Truck 24 (T24)	30	80	-	-	-	-	1,500,000	-	1,500,000
286	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	220,000	-	220,000
287	Car #9- Administration/FPB	30	80	-	-	-	-	41,000	-	41,000
289	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	41,360	-	41,360
291	4x4 Mini Dump Truck, Unit #49	40	80	-	-	-	-	77,150	-	77,150
293	55 Ft. Aerial Lift Truck Unit #55	40	80	-	-	-	-	150,000	-	150,000
295	New 4x4 Pick-up Truck	40	80	-	-	-	-	44,540	-	44,540
297	Branch/Brush Chipper Unit #126	40	80	-	-	-	-	56,380	-	56,380
298	New 2.5 Ton HD Dump Truck	40	80	-	-	-	-	128,750	-	128,750
299	4x4 Mini-Dump Truck Unit #48	40	80	-	-	-	-	77,150	-	77,150
301	Pavement Roller Unit #51	40	80	-	-	-	-	31,200	-	31,200
303	Tandum Dump Truck Unit #10	40	80	-	-	-	-	-	143,000	143,000
305	4x4 Pick-Up Truck Unit #34	40	80	-	-	-	-	-	52,100	52,100

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012	
307	4x4 Pick-Up Truck Unit #35	40	80	-	-	-	-	-	52,100	52,100	
309	Engine Overhaul Fire Unit SQ22	40	80	-	-	-	-	-	20,000	20,000	
310	Engine Overhaul Unit #FE22	40	80	-	-	-	-	-	25,000	25,000	
311	Engine Overhaul Unit #FT22	40	80	-	-	-	-	-	25,000	25,000	
312	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	-	-	-	120,000	120,000	
314	GPS Vehicle Tracking System Installation	40	80	-	-	-	-	-	53,100	53,100	
315	4x2 1/2 Ton Pick-Up Truck Unit #24	40	80	-	-	-	-	-	34,870	34,870	
317	4x4 3/4 Ton Pick-Up Truck Unit #29	40	80	-	-	-	-	-	42,600	42,600	
319	Reserve Ambulance 23 (RA23)	30	80	-	-	-	-	-	230,000	230,000	
Total Equipment:					\$ 423,540	\$ 1,506,910	\$ 2,821,420	\$ 4,164,290	\$ 3,008,020	\$ 1,253,110	\$ 12,753,750

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 40 Public Works |
| 20 Police | 50 Development Services |
| 30 Fire | 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

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Patrol Vehicles	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

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 2008 were purchased in 2006. Additionally, one additional vehicle is added to the fleet in 2008 (previously approved) due to increase in personnel and another in 2010. These two vehicles are then added to the replacement plan every other year.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
8 Vehicles @ \$21,400 in 2007	171,200	170,620	-	-	-	-	-	-
8 Vehicles @ \$22,400 in 2008	-	-	179,200	-	-	-	-	179,200
1 Veh (P12) @ \$27,200 in 2008	-	-	27,200	-	-	-	-	27,200
8 Vehicles @ \$23,400 in 2009	-	-	-	187,200	-	-	-	187,200
9 Vehicles @ \$24,400 in 2010	-	-	-	-	219,600	-	-	219,600
8 Vehicles @ \$25,400 in 2011	-	-	-	-	-	203,200	-	203,200
Addl vehicles-increase in personnel	-	-	22,400	-	24,400	-	-	46,800
10 Vehicles @\$26,400 in 2012	-	-	-	-	-	-	264,000	264,000
TOTAL COSTS	\$ 171,200	\$ 170,620	\$ 228,800	\$ 187,200	\$ 244,000	\$ 203,200	\$ 264,000	\$ 1,127,200
Proposed Source of Funds								
General Fund	171,200	170,620	-	187,200	244,000	203,200	264,000	898,400
Capital Replacement Fund	-	-	228,800	-	-	-	-	228,800
TOTAL FUNDS	\$ 171,200	\$ 170,620	\$ 228,800	\$ 187,200	\$ 244,000	\$ 203,200	\$ 264,000	\$ 1,127,200

See next page for additional justification.

Replacing in 2008

Unit	VIN
P13	2FAFP71W67X123661
P14	2FAFP71W87X123662
P16	2FAFP71W47X123660
P18	2FAFP71W74X172413
P19	2FAFP71W55X165333
P20	2FAFP71W87X123659
P23	2FAFP71W77X123667
P24	2FAFP71W77X123664
NEW	Additional vehicle purchase



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. These are some of the Patrol vehicles slated to be replaced in 2008.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Patrol Vehicles, EDA	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	06200025-4603

Description

Full size police package utility vehicle. These vehicles are used to patrol the western area of the Village, including construction sites and other off-road areas where we experience problems. Vehicles are also used during heavy snowfall to access difficult areas of the Village. One of the two vehicles is replaced each year. In 2007, P-27 (purchased in 2005 with 65,000 current miles) was replaced.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
1 @ \$25,500 P27	25,500	23,810	-	-	-	-	-	-
1 @ \$25,500 P26	-	-	25,500	-	-	-	-	25,500
1 @ \$26,500 P27	-	-	-	26,500	-	-	-	26,500
1 @ \$27,500 P26	-	-	-	-	27,500	-	-	27,500
1 @ \$28,500 P27	-	-	-	-	-	28,500	-	28,500
1 @ \$29,500 P26	-	-	-	-	-	-	29,500	29,500
TOTAL COSTS	\$ 25,500	\$ 23,810	\$ 25,500	\$ 26,500	\$ 27,500	\$ 28,500	\$ 29,500	\$ 137,500
Proposed Source of Funds								
EDA Admin Fund	25,500	23,810	25,500	26,500	27,500	28,500	29,500	137,500
TOTAL FUNDS	\$ 25,500	\$ 23,810	\$ 25,500	\$ 26,500	\$ 27,500	\$ 28,500	\$ 29,500	\$ 137,500

See next page for additional justification.

Unit	VIN
P26	1FMFU16L04LB46165
P27	1FMFU16547LA63002



P26 - above
P27 - below



In 2007, P-27, a 2005 Ford Expedition with over 40,000 current miles (as of 6-1-06) will be replaced.

In 2008, P-26, a 2006 Ford Expedition will be replaced.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Based on constant use and maintenance, we currently replace 4 overhead emergency lighting systems each year. New systems are based on updated technology, run on fewer amps and have fewer moving parts to break down. This plan ensures that each lightbar is replaced every four years. Based on our ability to upgrade over the last few years, in 2008, only one new overhead light system will need to be purchased for the new/additional squad car. We will continue again with 4 each year in 2009.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
4 @ \$2,085	8,340	8,110	-	-	-	-	-	-
1 @ \$2,190	-	-	2,190	-	-	-	-	2,190
4 @ \$2,285	-	-	-	9,140	-	-	-	9,140
4 @ \$2,385	-	-	-	-	9,540	-	-	9,540
4 @ \$2,485	-	-	-	-	-	9,940	-	9,940
4 @ \$2,585	-	-	-	-	-	-	10,340	10,340
TOTAL COSTS	\$ 8,340	\$ 8,110	\$ 2,190	\$ 9,140	\$ 9,540	\$ 9,940	\$ 10,340	\$ 41,150
Proposed Source of Funds								
General Fund	8,340	8,110	2,190	9,140	9,540	9,940	10,340	41,150
TOTAL FUNDS	\$ 8,340	\$ 8,110	\$ 2,190	\$ 9,140	\$ 9,540	\$ 9,940	\$ 10,340	\$ 41,150

See next page for additional justification.

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



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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Administrative Vehicles	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
1 @ \$21,500 P02	21,500	20,880	-	-	-	-	-	-
1 @ \$22,500 P03	-	-	22,500	-	-	-	-	22,500
1 @ \$23,500 P01	-	-	-	23,500	-	-	-	23,500
1 @ \$24,500 P02	-	-	-	-	24,500	-	-	24,500
1 @ \$25,500 P03	-	-	-	-	-	25,500	-	25,500
1 @ \$26,500 P01	-	-	-	-	-	-	26,500	26,500
TOTAL COSTS	\$ 21,500	\$ 20,880	\$ 22,500	\$ 23,500	\$ 24,500	\$ 25,500	\$ 26,500	\$ 122,500
Proposed Source of Funds								
General Fund	21,500	20,880	-	-	-	-	-	-
Capital Replacement Fund	-	-	22,500	23,500	24,500	25,500	26,500	122,500
TOTAL FUNDS	\$ 21,500	\$ 20,880	\$ 22,500	\$ 23,500	\$ 24,500	\$ 25,500	\$ 26,500	\$ 122,500

See next page for additional justification.

Unit	VIN
P01	2FMPU16L24LB46166
P02	2FAHP71W17X17X14580
P03	2FAFP71W85X169943

P-1 (currently 85,000 miles) will be replaced in 2008
P-2 (currently 5,000 miles) will be replaced in 2010
P-3 (currently 55,000 miles) will be replaced in 2009.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Protective Clothing	Department:	Fire
Project Status:	Replacement of Current Equipment	Project Type:	90 - Non-automotive Equip
Location:	All Stations	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	01303122-4304.16

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Replacement Program	50,000	50,000	55,000	60,000	67,500	74,000	80,000	336,500
TOTAL COSTS	\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 67,500	\$ 74,000	\$ 80,000	\$ 336,500
Proposed Source of Funds								
General Fund (80%)	40,000	40,000	44,000	48,000	54,000	59,200	64,000	269,200
EDA Administration Fund (20%)	10,000	10,000	11,000	12,000	13,500	14,800	16,000	67,300
TOTAL FUNDS	\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 67,500	\$ 74,000	\$ 80,000	\$ 336,500

Further Description of Project:

This project is: Routine (annual) Non-routine

See next page for additional justification.

Normal life expectancy for protective clothing is estimated to be between five and seven years. In order to maintain these garments in a safe and usable condition, the Department has implimented an on-going program to replace unservicable garments on a timely basis.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Apparatus Refurbishment Program	Department:	Fire
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	All Fire Stations	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	37000025-4612

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Reserve Squad 22	45,000	-	-	-	-	-	-	-
Engine 22	-	-	-	66,600	-	-	-	66,600
Truck 22	-	-	-	-	101,200	-	-	101,200
Engine 24	-	-	-	-	-	68,600	-	68,600
TOTAL COSTS	\$ 45,000	\$ -	\$ -	\$ 66,600	\$ 101,200	\$ 68,600	\$ -	\$ 236,400
Proposed Source of Funds								
General Fund (80%)	33,750	-	-	53,280	80,960	-	-	134,240
EDA Administration Fund (20%)	11,250	-	-	13,320	20,240	68,600	-	102,160
TOTAL FUNDS	\$ 45,000	\$ -	\$ -	\$ 66,600	\$ 101,200	\$ 68,600	\$ -	\$ 236,400

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Public Information Message Signs	Department:	DS - Transp. & Engin.
Project Status:	New Request	Project Type:	90 - Non-automotive Equip
Location:	Entry points and strategic locations in the Village	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

There was discussion during 2006 on the use of electronic public information signs as a means to relay community events and public service notices. These signs could be used at strategic locations to maximize exposure to Village residents, business patrons, and passing motorists. There is some potential for coordination with Park District signs and events; will require other agency review. A consultant has been retained to determine sign locations and to develop a prototype design. Three primary signs are envisioned, one in each area of the Village; others could be added at a later date. Costs will be defined by the consultant.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Public Information Signs								
design and specifications	10,000	10,000	-	-	-	-	-	-
Installation	40,000	50,000	150,000	-	-	-	-	150,000
TOTAL COSTS	\$ 50,000	\$ 60,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
Proposed Source of Funds								
General Fund	50,000	60,000	150,000	-	-	-	-	150,000
TOTAL FUNDS	\$ 50,000	\$ 60,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Fitness Equipment at Fire Stations	Department:	Fire
Project Status:	New Request	Project Type:	90 - Non-automotive Equip
Location:	All Fire Stations	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Fitness Equipment	-	-	75,000	75,000	30,000	40,000	45,000	265,000
TOTAL COSTS	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 30,000	\$ 40,000	\$ 45,000	\$ 265,000
Proposed Source of Funds								
General Fund	-	-	56,250	56,250	22,500	30,000	33,750	198,750
EDA Administration Fund	-	-	18,750	18,750	7,500	10,000	11,250	66,250
TOTAL FUNDS	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 30,000	\$ 40,000	\$ 45,000	\$ 265,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Cardiac Monitors	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	90 - Non-automotive Equip
Location:	All Stations	Dept. Priority:	8
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Complete replacement of the departments eight cardiac monitors.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Replacement Program	-	-	150,000	150,000	-	-	-	300,000
TOTAL COSTS	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Proposed Source of Funds								
Capital V&E Fund Reserves	-	-	120,000	-	-	-	-	120,000
EDA Administration Fund	-	-	30,000	30,000	-	-	-	60,000
General Fund	-	-	-	120,000	-	-	-	120,000
TOTAL FUNDS	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

See next page for additional justification.

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

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Car #1 - ESDA	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 23	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

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 10 years old and currently has in excess of 83,000 miles. As of 06/15/07, the vehicle has 83,575 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	27,850	-	-	-	-	27,850
Emergency Equipment	-	-	5,000	-	-	-	-	5,000
Radio Installation	-	-	2,000	-	-	-	-	2,000
Changeover costs/Repaint of ESDA car	-	-	2,000	-	-	-	-	2,000
TOTAL COSTS	\$ -	\$ -	\$ 36,850	\$ -	\$ -	\$ -	\$ -	\$ 36,850
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	29,480	-	-	-	-	29,480
EDA Administration Fund (20%)	-	-	7,370	-	-	-	-	7,370
TOTAL FUNDS	\$ -	\$ -	\$ 36,850	\$ -	\$ -	\$ -	\$ -	\$ 36,850

See next page for additional justification.

The new vehicle will have the title of Car 1, and will be assigned to the Assistant Chief - Safety and Training position to replace his current 2002 Crown Victoria (Car 14).



See next page for additional justification.

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 six 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/ESDA 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 2007

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	83575	6 109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	191	3,394	83,575
RGUNL(1) - Gals	11.4	214.4	5291.4
RGUNL(1) - Miles/Gals	16.75	15.83	15.79
Road Calls	0	0	6
# Repairs	0	1	51
Shop Hours	.0	4.0	133.5

Purchase Price(\$): 19,300 Salvage Value(\$): 1,000 Book Value(\$): 2,983

<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	2,857.24	0.03
PREV. MAINT.	0.00	0.00	85.08	0.03	1,904.52	0.02
TIRES	0.00	0.00	0.00	0.00	585.99	0.01
CAB,INSTRUMENTS	0.00	0.00	193.69	0.06	723.76	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,707.80	0.02
ELECTRICAL	0.00	0.00	131.90	0.04	1,583.83	0.02
ENGINE/MOTOR	0.00	0.00	0.00	0.00	669.15	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	983.51	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	277.49	0.00

Repair Total 0.00 0.00 410.67 0.12 11,293.29 0.14

<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)	32.49	0.17	489.79	0.14	6,723.82	0.08
Shop Parts	0.00	0.00	146.86	0.04	2,834.11	0.03
Shop Labor	0.00	0.00	263.81	0.08	6,257.43	0.07
Outside Repairs	0.00	0.00	0.00	0.00	2,201.75	0.03
Depreciation	152.50	0.80	915.00	0.27	16,317.50	0.20
Total	184.99	0.97	1,815.46	0.53	34,334.61	0.41

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Car #5 - Fire Prevention Bureau	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Village Hall - 1900 Hassell Rd.	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

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 10 years old and currently has in excess of 55,903 miles. As of 06/15/07, the vehicle has 63,340 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	27,850	-	-	-	-	27,850
Emergency Equipment	-	-	5,000	-	-	-	-	5,000
Radio Installation	-	-	2,000	-	-	-	-	2,000
Changeover costs	-	-	2,000	-	-	-	-	2,000
TOTAL COSTS	\$ -	\$ -	\$ 36,850	\$ -	\$ -	\$ -	\$ -	\$ 36,850
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	29,480	-	-	-	-	29,480
EDA Administrative Fund (20%)	-	-	7,370	-	-	-	-	7,370
TOTAL FUNDS	\$ -	\$ -	\$ 36,850	\$ -	\$ -	\$ -	\$ -	\$ 36,850

See next page for additional justification.

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 2007

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FC05 Active	127	15		CHEVY	LUMINA	1998	63340	6	110

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	2,945	63,340
RGUNL(1) - Gals	.0	219.1	4189.8
RGUNL(1) - Miles/Gals	.00	13.44	15.12
Road Calls	0	1	19
# Repairs	0	4	36
Shop Hours	.0	14.5	124.3

Purchase Price(\$): 17,963 Salvage Value(\$): 1,000 Book Value(\$): 2,696

<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	32.98	0.01	1,044.40	0.02
PREV. MAINT.	0.00	0.00	175.42	0.06	1,406.76	0.02
TIRES	0.00	0.00	0.00	0.00	511.02	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	158.87	0.00
CHASSIS	0.00	0.00	277.23	0.09	2,429.43	0.04
DRIVE TRAIN	0.00	0.00	485.73	0.16	485.73	0.01
ELECTRICAL	0.00	0.00	32.98	0.01	805.52	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,692.10	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	301.65	0.00
SPECIAL APPLICS	0.00	0.00	49.46	0.02	170.97	0.00

Repair Total 0.00 0.00 1,053.80 0.36 9,006.45 0.14

<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	519.62	0.18	5,839.44	0.09
Shop Parts	0.00	0.00	97.51	0.03	2,666.26	0.04
Shop Labor	0.00	0.00	956.29	0.32	6,340.19	0.10
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	141.36	0.00	848.16	0.29	15,266.88	0.24

Total 141.36 0.00 2,421.58 0.82 30,112.77 0.48

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Ambulance 22	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Station 22	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	37000025-4612

Description

This new request is to provide a new ambulance company at Station 22. This request is in response to the Village Board decision to place a new Ambulance Company in Station 22.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	196,030	-	-	-	-	196,030
Emergency Equipment	-	-	5,000	-	-	-	-	5,000
Radio Installation	-	-	2,000	-	-	-	-	2,000
Changeover costs	-	-	2,000	-	-	-	-	2,000
Stretchers	-	-	6,500	-	-	-	-	6,500
TOTAL COSTS	\$ -	\$ -	\$ 211,530	\$ -	\$ -	\$ -	\$ -	\$ 211,530
Proposed Source of Funds								
Capital V & E Fund Reserves	-	-	211,530	-	-	-	-	211,530
TOTAL FUNDS	\$ -	\$ -	\$ 211,530	\$ -	\$ -	\$ -	\$ -	\$ 211,530

Replacement overview

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Water Meter Reading Equipment	Department:	General Government
Project Status:	New Request	Project Type:	90 - Non-automotive Equip
Location:	Village Hall	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	40407025-4602

Description

Replacement of water meter reading equipment due to obsolescence of parts and service. The maintenance for our current system will be gone at the end of 2008.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
7 DAP Handheld Readers	-	-	37,000	-	-	-	-	37,000
TOTAL COSTS	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	37,000	-	-	-	-	37,000
TOTAL FUNDS	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Automobile Unit #74	Department:	DS - Code Enforce.
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Dept. Priority:	3
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #74; 2000 Ford Crown Victoria VIN#ZFAP71W6YX205858 - In service 2000 - 06/07 Mileage 96,803.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Ford Crown Victoria	-	-	23,000	-	-	-	-	23,000
TOTAL COSTS	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	23,000	-	-	-	-	23,000
TOTAL FUNDS	\$ -	\$ -	\$ 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
 June 2007

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
C74 Active	124	13		FORD	CROWN VICTORIA	2000	96803	6 83

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	468	2,253	96,543
RGUNL(1) - Gals	32.9	196.6	8952.9
RGUNL(1) - Miles/Gals	14.22	11.46	10.78
Road Calls	0	1	4
# Repairs	0	3	54
Shop Hours	.0	11.5	145.8

Purchase Price(\$): 20,495 Salvage Value(\$): 1,000 Book Value(\$): 7,173

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	370.04	0.00
PREV. MAINT.	0.00	0.00	87.06	0.04	2,269.90	0.02
TIRES	0.00	0.00	0.00	0.00	692.69	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	3,775.81	0.04
CHASSIS	0.00	0.00	558.19	0.25	2,358.02	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	22.22	0.00
ELECTRICAL	0.00	0.00	155.66	0.07	1,035.34	0.01
ENGINE/MOTOR	0.00	0.00	105.45	0.05	1,030.55	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	11.11	0.00
SPECIAL APPLICS	0.00	0.00	148.39	0.07	465.10	0.00

Repair Total 0.00 0.00 1,054.75 0.47 12,030.78 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)	100.11	0.21	466.10	0.21	11,453.11	0.12
Shop Parts	0.00	0.00	296.32	0.13	3,587.69	0.04
Shop Labor	0.00	0.00	758.43	0.34	5,581.41	0.06
Outside Repairs	0.00	0.00	0.00	0.00	1,305.93	0.01
Depreciation	162.46	0.35	974.76	0.43	13,321.72	0.14
Fixed Costs	0.62	0.00	3.72	0.00	34.10	0.00

Total 263.19 0.56 2,499.33 1.11 35,283.96 0.37

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Branch/Brush Chipper Unit #127	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	38000025-4602

Description

Unit #127, 1996 Morbark 2400 Trailered Chipper
 Serial #2832
 In Service Date:12/01/96
 05/07 Hours: 3272

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Trailered Chipper Unit	-	-	51,600	-	-	-	-	51,600
TOTAL COSTS	\$ -	\$ -	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ 51,600
Proposed Source of Funds								
Capital Replacement Fund	-	-	51,600	-	-	-	-	51,600
TOTAL FUNDS	\$ -	\$ -	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ 51,600

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 2007 evaluation showed overall condition and use warranting its retainage for yet another year, 3% added for increased manufacturing costs and inflation.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
127 Active	116	70		MORBARK	2400	1996	3272	6 127

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	14	3,272
DIESL(1) - Gals	.0	22.2	4274.1
DIESL(1) - Gals/Hours	.00	1.59	1.31
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	1	122
Shop Hours	.0	18.3	352.8
Down Hours	.0	.0	5.0

Purchase Price(\$): 26,649 Salvage Value(\$): 1,000 Book Value(\$): 8,979

<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	938.28	0.29
PREV. MAINT.	0.00	0.00	158.41	11.32	3,339.30	1.02
TIRES	0.00	0.00	0.00	0.00	838.99	0.26
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	618.64	0.19
CHASSIS	0.00	0.00	0.00	0.00	1,124.53	0.34
DRIVE TRAIN	0.00	0.00	0.00	0.00	1,699.06	0.52
ELECTRICAL	0.00	0.00	278.13	19.87	1,825.78	0.56
ENGINE/MOTOR	0.00	0.00	523.03	37.36	2,622.86	0.80
ACCESSORIES	0.00	0.00	834.60	59.61	5,051.96	1.54
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,612.47	0.49
BODIES&VESSELS	0.00	0.00	185.33	13.24	1,074.34	0.33
BULK PRODUCT SY	0.00	0.00	0.00	0.00	1,246.60	0.38

Repair Total 0.00 0.00 1,979.50 141.39 21,992.81 6.72

<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	52.61	3.76	4,689.79	1.43
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	742.91	53.07	4,393.74	1.34
Shop Labor	0.00	0.00	1,236.59	88.33	16,593.58	5.07
Outside Repairs	0.00	0.00	0.00	0.00	1,005.49	0.31
Depreciation	142.50	0.00	855.00	61.07	17,670.00	5.40

Total 142.50 0.00 2,887.11 206.22 44,352.60 13.56

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck Unit #31	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	8
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #31, 1998 GMC Sierra 4x4 Pick-Up
 VIN # 1GTHK34F6WZ541961
 In Service Date;06/01/98
 05/07 Mileage:36,085

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	34,870	-	-	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	5,890	-	-	-	-	5,890
TOTAL COSTS	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ -	\$ -	\$ 40,760
Proposed Source of Funds								
Capital Replacement Fund	-	-	40,760	-	-	-	-	40,760
TOTAL FUNDS	\$ -	\$ -	\$ 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 increased manufacturing costs and inflation.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
31 Active	116	29		GMC	SIERRA	1998	36941	6	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	219	2,430	36,941
DIESL(1) - Gals	14.8	262.9	3931.3
DIESL(1) - Miles/Gals	14.80	9.24	9.40
Road Calls	0	1	3
# Repairs	0	8	99
Shop Hours	.0	25.5	270.0

Purchase Price(\$): 32,670 Salvage Value(\$): 3,000 Book Value(\$): 2,692

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	529.72	0.22	4,197.37	0.11
PREV. MAINT.	0.00	0.00	216.35	0.09	3,447.05	0.09
TIRES	0.00	0.00	0.00	0.00	661.21	0.02
CAB,INSTRUMENTS	0.00	0.00	3.60	0.00	2,353.92	0.06
CHASSIS	0.00	0.00	0.00	0.00	1,081.18	0.03
DRIVE TRAIN	0.00	0.00	1,660.96	0.68	1,887.17	0.05
ELECTRICAL	0.00	0.00	1,433.72	0.59	4,241.70	0.11
ENGINE/MOTOR	0.00	0.00	0.00	0.00	682.19	0.02
ACCESSORIES	0.00	0.00	0.00	0.00	691.67	0.02
SPECIAL APPLICS	0.00	0.00	65.96	0.03	1,958.75	0.05
BODIES&VESSELS	0.00	0.00	0.00	0.00	100.01	0.00

Repair Total 0.00 0.00 3,910.31 1.61 21,302.22 0.58

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)	38.92	0.18	634.29	0.26	5,407.77	0.15
Shop Parts	0.00	0.00	576.57	0.24	4,029.46	0.11
Shop Labor	0.00	0.00	1,714.74	0.71	13,726.46	0.37
Outside Repairs	0.00	0.00	1,619.00	0.67	3,546.30	0.10
Depreciation	0.00	0.00	0.00	0.00	29,978.82	0.81
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00
Total	39.70	0.18	4,549.28	1.87	56,741.85	1.54

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: 4x4 Pick-Up Truck, Unit #36
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 9
Acct. Number: 38000025-4603

Description

Unit #36, 1998 GMC Sierra 4x4 Pick-up Truck
 VIN #1GTHK34F4WZ541893
 In Service Date:06/01/98
 05/07 Mileage:54,242

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	34,870	-	-	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	5,890	-	-	-	-	5,890
TOTAL COSTS	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ -	\$ -	\$ 40,760
Proposed Source of Funds								
Capital Replacement Fund	-	-	40,760	-	-	-	-	40,760
TOTAL FUNDS	\$ -	\$ -	\$ 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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
36 Active	116	29		GMC	K3500	1998	55109	6	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	337	2,911	55,109
DIESL(1) - Gals	24.6	330.8	5251.6
DIESL(1) - Miles/Gals	13.70	8.80	10.49
Road Calls	0	0	3
# Repairs	0	7	102
Shop Hours	.0	11.5	269.8
Down Hours	.0	.0	9.8

Purchase Price(\$): 32,669 Salvage Value(\$): 3,000 Book Value(\$): 2,691

<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	24.00	0.01	5,772.06	0.10
PREV. MAINT.	0.00	0.00	0.00	0.00	3,115.61	0.06
TIRES	0.00	0.00	0.00	0.00	1,186.96	0.02
CAB,INSTRUMENTS	0.00	0.00	32.98	0.01	1,876.12	0.03
CHASSIS	0.00	0.00	5.65	0.00	1,503.04	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	386.68	0.01
ELECTRICAL	0.00	0.00	692.87	0.24	2,580.47	0.05
ENGINE/MOTOR	0.00	0.00	0.00	0.00	1,894.47	0.03
ACCESSORIES	0.00	0.00	212.26	0.07	973.07	0.02
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,348.25	0.02
BODIES&VESSELS	0.00	0.00	0.00	0.00	239.53	0.00

Repair Total 0.00 0.00 967.76 0.33 20,876.26 0.38

<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)	64.70	0.19	792.29	0.27	7,361.29	0.13
Shop Parts	0.00	0.00	185.30	0.06	4,606.85	0.08
Shop Labor	0.00	0.00	758.46	0.26	13,853.01	0.25
Outside Repairs	0.00	0.00	24.00	0.01	2,416.40	0.04
Depreciation	0.00	0.00	0.00	0.00	29,978.15	0.54
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00

Total 65.48 0.19 1,764.73 0.61 58,268.74 1.06

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck, Unit #70	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	10
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #70, 1998 GMC Sierra 4x4 Pick-Up Truck
 VIN # 1GTHK34F4WZ541988
 In Service Date:06/01/98
 05/07 Mileage: 67,921

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	34,870	-	-	-	-	34,870
Snow Plow W/Hyd & Accessories	-	-	5,890	-	-	-	-	5,890
TOTAL COSTS	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ -	\$ -	\$ 40,760
Proposed Source of Funds								
Capital Replacement Fund	-	-	40,760	-	-	-	-	40,760
TOTAL FUNDS	\$ -	\$ -	\$ 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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
70 Active	128	29		GMC	K3500	1998	68876	6	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	3,141	68,876
DIESL(1) - Gals	.0	269.6	5312.9
DIESL(1) - Miles/Gals	.00	11.65	12.96
DIEL3(2) - Gals	0.0	0.0	20.0
Road Calls	0	0	2
# Repairs	0	3	102
Shop Hours	.0	11.3	325.7

Purchase Price(\$): 32,669 Salvage Value(\$): 3,000 Book Value(\$): 2,999

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	117.95	0.04	5,360.54	0.08
PREV. MAINT.	0.00	0.00	215.92	0.07	3,742.45	0.05
TIRES	0.00	0.00	0.00	0.00	791.00	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	680.71	0.01
CHASSIS	0.00	0.00	186.90	0.06	1,552.81	0.02
DRIVE TRAIN	0.00	0.00	164.88	0.05	580.29	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	3,208.49	0.05
ENGINE/MOTOR	0.00	0.00	164.88	0.05	2,300.57	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	1,764.14	0.03
SPECIAL APPLICS	0.00	0.00	98.93	0.03	1,192.84	0.02
BODIES&VESSELS	0.00	0.00	0.00	0.00	1,379.95	0.02
BULK PRODUCT SY	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total 0.00 0.00 949.46 0.30 22,598.24 0.33

<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	635.86	0.20	6,736.57	0.10
DIEL3(2)	0.00	0.00	0.00	0.00	18.20	0.00
Shop Parts	0.00	0.00	158.77	0.05	5,061.17	0.07
Shop Labor	0.00	0.00	766.69	0.24	16,986.09	0.25
Outside Repairs	0.00	0.00	24.00	0.01	550.98	0.01
Depreciation	0.00	0.00	0.00	0.00	29,670.01	0.43
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00

Total 0.78 0.00 1,590.00 0.51 59,076.06 0.86

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	New 2.5 Ton HD Dump Truck	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

New addition to the fleet. One (1) Single Axle 2.5 Ton Heavy Duty Dump Truck
 Due to increased service demands imposed by accelerated business and residential development, purchase recommendation moved from 2010 to 2008.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	125,000	-	-	-	-	125,000
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
TOTAL COSTS	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	125,000	-	-	-	-	125,000
TOTAL FUNDS	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x2 Pick-Up Truck Unit #26	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	16
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #26, 1998 Dodge Ram 1500 4x2 Pick-up Truck
 VIN # 1B7HC16X3WS685354
 In Service Date: 03/27/98
 05/07 Mileage: 91,934

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	24,630	-	-	-	-	24,630
4x4 Pick-up W/Snow Plow & Acces.	-	-	16,130	-	-	-	-	16,130
TOTAL COSTS	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ -	\$ -	\$ 40,760
Proposed Source of Funds								
Water & Sewer Fund (60%)	-	-	24,630	-	-	-	-	24,630
General Fund (40%)	-	-	16,130	-	-	-	-	16,130
TOTAL FUNDS	\$ -	\$ -	\$ 40,760	\$ -	\$ -	\$ -	\$ -	\$ 40,760

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. 2006 CIP review identified need to equip replacement with 4x4 4-WD snow plow funded through the general fund to augment existing cul-de-sac plowing capabilities.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
26 Active	128	24		DODGE	RAM1500	1998	93293	6	111

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	491	4,640	99,762
RGUNL(1) - Gals	45.0	470.7	8889.6
RGUNL(1) - Miles/Gals	10.91	9.86	11.22
Road Calls	0	0	4
# Repairs	0	1	50
Shop Hours	.0	3.8	189.8

Purchase Price(\$): 13,511 Salvage Value(\$): 1,500 Book Value(\$): 1,389

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	976.60	0.01
PREV. MAINT.	0.00	0.00	81.71	0.02	2,085.77	0.02
TIRES	0.00	0.00	0.00	0.00	1,749.13	0.02
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	2,020.00	0.02
CHASSIS	0.00	0.00	144.88	0.03	2,392.55	0.02
ELECTRICAL	0.00	0.00	0.00	0.00	1,035.38	0.01
ENGINE/MOTOR	0.00	0.00	25,507.73	5.50	27,642.89	0.28
ACCESSORIES	0.00	0.00	0.00	0.00	353.47	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	572.91	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	40.55	0.00

Repair Total 0.00 0.00 25,734.32 5.55 38,869.25 0.39

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)	145.35	0.30	1,126.91	0.24	12,277.30	0.12
Shop Parts	0.00	0.00	25,487.00	5.49	29,488.00	0.30
Shop Labor	0.00	0.00	247.32	0.05	9,210.84	0.09
Outside Repairs	0.00	0.00	0.00	0.00	170.41	0.00
Depreciation	0.00	0.00	556.05	0.12	12,121.89	0.12
Fixed Costs	0.69	0.00	4.14	0.00	46.92	0.00

Total 146.04 0.30 27,421.42 5.91 63,315.36 0.63

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	End Dump Unit	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	18
Relationship to Other Projects:	2007 Request for Semi-Tractor	Acct. Number:	40406725-4603

Description

2006/2007 Model, new addition to fleet. Two axle, Dragon Brand 32' Half Round End Dump Unit.

The proposed end dump unit will double the haul and dump and/or aggregate material haul capacity of one of the present Public Works tandem axle dump trucks. This hauling efficiency increase is becoming increasing important as land fill and aggregate material storage yard locations are continuously relocating further to the west of Hoffman Estates as these locations fill to capacity. An effort will be made at the time of purchase to acquire a used end dump unit in lieu of a new one.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
32' End Dump	-	-	35,250	-	-	-	-	35,250
TOTAL COSTS	\$ -	\$ -	\$ 35,250	\$ -	\$ -	\$ -	\$ -	\$ 35,250
Proposed Source of Funds								
Water & Sewer Fund (70%)	-	-	24,675	-	-	-	-	24,675
General Fund (30%)	-	-	10,575	-	-	-	-	10,575
TOTAL FUNDS	\$ -	\$ -	\$ 35,250	\$ -	\$ -	\$ -	\$ -	\$ 35,250

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: Sign Truck Stake Body 2 WD Truck Unit #47
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Streets
Project Type: 80 - Automotive Equipment
Dept. Priority: 17
Acct. Number: 38000025-4603

Description

Unit #47, 1996 Chevrolet 3500 HD Stake Body 2WD Truck
 VIN #1GBKC34F1TJ108274
 In Service Date: 06/01/96
 05/07 Mileage: 60,775

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	77,800	-	-	-	-	77,800
Complete with all Associated After Market Equipment								
TOTAL COSTS	\$ -	\$ -	\$ 77,800	\$ -	\$ -	\$ -	\$ -	\$ 77,800
Proposed Source of Funds								
Capital Replacement Fund	-	-	77,800	-	-	-	-	77,800
TOTAL FUNDS	\$ -	\$ -	\$ 77,800	\$ -	\$ -	\$ -	\$ -	\$ 77,800

See next page for additional justification.

This is a road sign service truck used throughout all seasons, most often (daily) by the traffic operations team. Evaluation of vehicle condition and associated after market equipment (main lift, boom arm hoist, hydrant post pender, vehicle stabilizers) suggests replacement in 2008. This will be 4 years beyond replacement guideline due to unit being pushed out several years and was inadvertently dropped altogether 2-3 years ago from the CIP.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
47 Active	116	39		CHEVROLE	3500HD	1996	61927	6	127

	Current Period	Year-To-Date	Life-To-Date
Usage - Miles(1)	348	3,244	60,991
DIESL(1) - Gals	44.2	464.5	8639.7
DIESL(1) - Miles/Gals	7.87	6.98	7.06
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	3	8
# Repairs	1	12	170
Shop Hours	.5	30.5	586.1

Purchase Price(\$):	22,386	Salvage Value(\$):	2,700	Book Value(\$):	2,699	
	Current Period		Year-To-Date		Life-To-Date	
Repair Detail	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)
Non Maintenance	0.00	0.00	24.00	0.01	15,810.70	0.26
PREV. MAINT.	0.00	0.00	324.33	0.10	3,019.83	0.05
TIRES	0.00	0.00	0.00	0.00	1,453.33	0.02
CAB,INSTRUMENTS	0.00	0.00	36.97	0.01	1,127.29	0.02
CHASSIS	0.00	0.00	0.00	0.00	1,781.60	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	273.81	0.00
ELECTRICAL	73.33	0.21	372.17	0.11	4,129.16	0.07
ENGINE/MOTOR	0.00	0.00	1,857.32	0.57	4,122.33	0.07
ACCESSORIES	0.00	0.00	0.00	0.00	5,491.61	0.09
SPECIAL APPLICS	0.00	0.00	169.45	0.05	2,775.06	0.05

Repair Total	73.33	0.21	2,784.24	0.86	39,984.72	0.66
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Total Costs	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)	Cost\$	\$/Miles(1)
DIESL(1)	116.24	0.33	1,126.64	0.35	11,402.13	0.19
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	40.35	0.12	616.82	0.19	9,537.80	0.16
Shop Labor	32.98	0.09	2,143.42	0.66	28,703.75	0.47
Outside Repairs	0.00	0.00	24.00	0.01	1,743.17	0.03
Depreciation	0.00	0.00	0.00	0.00	19,686.86	0.32
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00

Total	190.35	0.55	3,915.56	1.21	71,126.75	1.17
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Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Unit P-51 @ \$22,000	22,000	21,330	-	-	-	-	-	-
Unit P-50 @ \$24,000	-	-	-	24,000	-	-	-	24,000
Unit P-51 @ \$26,000	-	-	-	-	-	26,000	-	26,000
TOTAL COSTS	\$ 22,000	\$ 21,330	\$ -	\$ 24,000	\$ -	\$ 26,000	\$ -	\$ 50,000
Proposed Source of Funds								
General Fund	22,000	21,330	-	24,000	-	26,000	-	50,000
TOTAL FUNDS	\$ 22,000	\$ 21,330	\$ -	\$ 24,000	\$ -	\$ 26,000	\$ -	\$ 50,000

See next page for additional justification.

Unit	VIN
P51	2FAHP71W57X145479
P50	2FAFP71W25X165340

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

P-50, the other Traffic unit, a 2005 Crown Victoria, will be replaced in 2009. It currently has 37,000 miles.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Vehicles - Investigations Division	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	08200825-4603

Description

Full size Chevy/Ford SUV as per State Bid. This vehicle is used by the undercover officer assigned to work with U.S. Customs unit, where we obtain our Asset Seizure funds from. The current vehicle is a 2007 Expedition. Vehicle is replaced every two years.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
1 @ \$30 K	30,000	23,940	-	-	-	-	-	
1 @ \$29,000	-	-	-	29,000	-	-	-	29,000
1 @ \$31,000	-	-	-	-	-	31,000	-	31,000
TOTAL COSTS	\$ 30,000	\$ 23,940	\$ -	\$ 29,000	\$ -	\$ 31,000	\$ -	\$ 60,000
Proposed Source of Funds								
Asset Seizure Fund	30,000	23,940	-	29,000	-	31,000	-	60,000
TOTAL FUNDS	\$ 30,000	\$ 23,940	\$ -	\$ 29,000	\$ -	\$ 31,000	\$ -	\$ 60,000

Unit	VIN
P71	1FMFU16567LA63003

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Canine Vehicle	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Dept. Priority:	12
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Ford Crown Victoria Police Package for K-9 Units. P29, is a 2007 Crown Vic and will be replaced in 2011. P28, a 2005 Crown Vic (with 41,000 current miles as of 6-1-07) will be replaced in 2009

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
1 @ \$23,500 P28	-	-	-	23,500	-	-	-	23,500
1 @ \$24,500 P29	-	-	-	-	-	25,500	-	25,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 23,500	\$ -	\$ 25,500	\$ -	\$ 49,000
Proposed Source of Funds								
General Fund	-	-	-	23,500	-	25,500	-	49,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 23,500	\$ -	\$ 25,500	\$ -	\$ 49,000

Unit	VIN
P29	2FAFP71W37X123665
P28	2FAFP71W25X165337

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Mini-Dump Truck, Unit #46	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	11
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #46, 1998 GMC Sierra 4x4 Mini Dump
 VIN #1GDJK34F3WF060760
 In Service Date:06/01/89
 05/07 Mileage: 52,570

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	40,170	-	-	-	40,170
Dump Body	-	-	-	16,480	-	-	-	16,480
Snow Plow W/Hyd & Accessories	-	-	-	16,070	-	-	-	16,070
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 72,720	\$ -	\$ -	\$ -	\$ 72,720
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	72,720	-	-	-	72,720
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 72,720	\$ -	\$ -	\$ -	\$ 72,720

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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
46 Active	111	38		GMC	K3500	1998	53200	6	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	142	2,577	53,200
DIESL(1) - Gals	8.6	327.0	6022.5
DIESL(1) - Miles/Gals	16.51	7.88	8.83
Road Calls	0	0	1
# Repairs	2	8	121
Shop Hours	.3	35.3	387.3

Purchase Price(\$): 41,060 Salvage Value(\$): 3,300 Book Value(\$): 3,298

<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	24.00	0.17	2,592.63	1.01	9,079.37	0.17
PREV. MAINT.	0.00	0.00	87.77	0.03	3,765.04	0.07
TIRES	0.00	0.00	735.69	0.29	2,732.00	0.05
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	1,005.23	0.02
CHASSIS	0.00	0.00	32.98	0.01	5,015.94	0.09
DRIVE TRAIN	0.00	0.00	0.00	0.00	856.36	0.02
ELECTRICAL	58.34	0.41	237.20	0.09	4,271.51	0.08
ENGINE/MOTOR	0.00	0.00	473.01	0.18	1,452.37	0.03
ACCESSORIES	0.00	0.00	0.00	0.00	148.46	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	2,758.25	0.05
BODIES&VESSELS	0.00	0.00	0.00	0.00	853.87	0.02

Repair Total 82.34 0.58 4,159.28 1.61 31,938.40 0.60

<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)	22.62	0.16	785.96	0.30	8,082.00	0.15
Shop Parts	41.85	0.29	1,348.86	0.52	9,983.47	0.19
Shop Labor	16.49	0.12	2,786.42	1.08	19,750.92	0.37
Outside Repairs	24.00	0.17	24.00	0.01	2,204.01	0.04
Depreciation	0.00	0.00	0.00	0.00	37,761.60	0.71
Fixed Costs	0.78	0.01	4.68	0.00	53.04	0.00

Total 105.74 0.74 4,949.92 1.92 77,835.04 1.46

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

The scheduled replacement of a 2001 Ford Crown Victoria (VIN # 2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be 8 years old and currently has in excess of 100,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	28,000	-	-	-	28,000
Emergency Equipment	-	-	-	5,000	-	-	-	5,000
Radio Installation	-	-	-	2,000	-	-	-	2,000
Changeover costs/Repaint of ESDA car	-	-	-	2,400	-	-	-	2,400
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 37,400	\$ -	\$ -	\$ -	\$ 37,400
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	29,920	-	-	-	29,920
EDA Administration Fund (20%)	-	-	-	7,480	-	-	-	7,480
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 37,400	\$ -	\$ -	\$ -	\$ 37,400

See next page for additional justification.

The new vehicle will have the title of Car 12, and will be assigned to the Deputy Chief - Operations position to replace his current 2005 Crown Victoria (Car 9).

Replacement Schedule

Car 9 (shown at the right) will be reassigned to the Fire Prevention Bureau to replace Car 14.

Purchased new in 2005, this vehicle has been assigned to the Deputy 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 14 (shown at the left) will be reassigned to Station 23. This 2002 Crown Victoria was assigned to the Assistant Fire Chief 2002 through 2008. In 2008 through 2009 it will serve as the principal vehicle for the Fire Prevention Bureau Manager.



Car 12 (shown at the right) 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 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FC12 Active	127	16		FORD	CROWN VICTORIA	2001	82563	6 122

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	93	4,662	82,563
RGUNL(1) - Gals	12.1	310.3	5255.1
RGUNL(1) - Miles/Gals	7.69	15.02	15.71
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	1
# Repairs	0	2	35
Shop Hours	.0	7.8	75.5

Purchase Price(\$): 21,682 Salvage Value(\$): 1,000 Book Value(\$): 9,445

<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	115.41	0.02	1,315.42	0.02
PREV. MAINT.	0.00	0.00	96.20	0.02	1,537.33	0.02
TIRES	0.00	0.00	0.00	0.00	256.96	0.00
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	148.57	0.00
CHASSIS	0.00	0.00	544.79	0.12	973.54	0.01
DRIVE TRAIN	0.00	0.00	0.00	0.00	77.79	0.00
ELECTRICAL	0.00	0.00	0.00	0.00	718.04	0.01
ENGINE/MOTOR	0.00	0.00	0.00	0.00	349.18	0.00
ACCESSORIES	0.00	0.00	0.00	0.00	55.56	0.00
SPECIAL APPLICS	0.00	0.00	0.00	0.00	122.24	0.00

Repair Total 0.00 0.00 756.40 0.16 5,554.63 0.07

<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)	34.49	0.37	703.25	0.15	8,363.53	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	245.29	0.05	1,778.63	0.02
Shop Labor	0.00	0.00	511.11	0.11	3,776.00	0.05
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	172.35	1.85	1,034.10	0.22	12,236.85	0.15
Total	206.84	2.22	2,493.75	0.53	26,155.01	0.32

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Reserve Ambulance 24 (RA24)	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 24	Dept. Priority:	16
Relationship to Other Projects:	None	Acct. Number:	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 2009, RA24 will be a 2000 Road Rescue, that currently has 86,500 miles on it. It will have been in reserve status for four years because it will have served as the Sears Centre Ambulance for about two years.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	196,030	-	-	-	196,030
Emergency Equipment	-	-	-	5,000	-	-	-	5,000
Radio Installation	-	-	-	2,000	-	-	-	2,000
Changeover costs	-	-	-	2,000	-	-	-	2,000
Stretchers	-	-	-	6,500	-	-	-	6,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 211,530	\$ -	\$ -	\$ -	\$ 211,530
Proposed Source of Funds								
EDA Administration Fund	-	-	-	211,530	-	-	-	211,530
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 211,530	\$ -	\$ -	\$ -	\$ 211,530

Replacement overview

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



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD	LTD
FA24R Active	112Q	83		INTER	4700LP	2000	89745	6	88

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	93	1,145	89,745
DIESL(1) - Gals	18.6	199.7	16108.3
DIESL(1) - Miles/Gals	5.00	5.73	5.57
Road Calls	0	2	19
# Repairs	0	3	113
Shop Hours	.0	28.5	613.8

Purchase Price(\$): 128,958 Salvage Value(\$): 3,500 Book Value(\$): 66,916

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	390.36	0.34	9,031.52	0.10
PREV. MAINT.	0.00	0.00	247.49	0.22	7,608.96	0.08
TIRES	0.00	0.00	0.00	0.00	3,352.14	0.04
CAB,INSTRUMENTS	0.00	0.00	230.83	0.20	3,127.21	0.03
CHASSIS	0.00	0.00	1,184.79	1.03	10,954.79	0.12
DRIVE TRAIN	0.00	0.00	0.00	0.00	1,268.04	0.01
ELECTRICAL	0.00	0.00	478.49	0.42	7,529.54	0.08
ENGINE/MOTOR	0.00	0.00	508.04	0.44	5,266.32	0.06
ACCESSORIES	0.00	0.00	0.00	0.00	846.43	0.01
SPECIAL APPLICS	0.00	0.00	0.00	0.00	633.43	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	497.72	0.01

Repair Total 0.00 0.00 3,040.00 2.66 50,116.10 0.56

<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)	48.92	0.53	481.56	0.42	21,196.12	0.24
Shop Parts	0.00	0.00	938.55	0.82	16,936.35	0.19
Shop Labor	0.00	0.00	2,077.45	1.81	29,979.61	0.33
Outside Repairs	0.00	0.00	24.00	0.02	3,200.14	0.04
Depreciation	14.93	0.16	89.58	0.08	62,041.77	0.69

Total 63.85 0.69 3,611.14 3.15 133,353.99 1.49

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Reserve Engine 23 (RE23)	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 22	Dept. Priority:	17
Relationship to Other Projects:	None	Acct. Number:	37000025 - 4612

Description

Scheduled replacement of Reserve Engine 23 (Current RE22) is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this 1988 Pierce Arrow will be nearly 21 years old, and currently has in excess of 109,177 miles. Originally scheduled to be replaced in 2007, this vehicle was retained for an additional two years, because of previous improvements and the lack of reliability of a 1991 Pierce Dash.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	580,000	-	-	-	580,000
Radio Installation	-	-	-	5,000	-	-	-	5,000
Changeover costs	-	-	-	5,000	-	-	-	5,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ 590,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	472,000	-	-	-	472,000
EDA Administration Fund (20%)	-	-	-	118,000	-	-	-	118,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ 590,000

See next page for additional justification.

In 2009, current RE22 (shown here) will be designated Reserve Engine 23 (RE23) for about two years 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 below), will be reassigned the title of Reserve Engine 23, and will be detailed to Station 23.



In 2009, Reserve Engine 23 (shown above) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction. This vehicle is a 1988 Pierce Arrow.

VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
FE23R Active	127	80		PIERC	ARROW	1988	9418	6	233

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	64	9,418
DIESL(1) - Gals	24.0	159.8	21760.5
DIESL(1) - Gals/Hours	.00	2.50	2.31
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	17
# Repairs	0	2	297
Shop Hours	.0	.5	1535.7
Down Hours	.0	.0	605.0

Purchase Price(\$): 157,560 Salvage Value(\$): 10,000 Book Value(\$): 10,000

<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	34.26	0.54	10,474.82	1.11
PREV. MAINT.	0.00	0.00	0.00	0.00	11,244.23	1.19
TIRES	0.00	0.00	0.00	0.00	5,932.00	0.63
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	8,339.56	0.89
CHASSIS	0.00	0.00	0.00	0.00	27,676.08	2.94
DRIVE TRAIN	0.00	0.00	0.00	0.00	2,884.57	0.31
ELECTRICAL	0.00	0.00	0.00	0.00	21,128.82	2.24
ENGINE/MOTOR	0.00	0.00	0.00	0.00	24,927.94	2.65
ACCESSORIES	0.00	0.00	0.00	0.00	2,175.67	0.23
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,528.02	0.16
BODIES&VESSELS	0.00	0.00	0.00	0.00	1,977.82	0.21
BULK PRODUCT SY	0.00	0.00	25.49	0.40	7,601.31	0.81
Repair Total	0.00	0.00	59.75	0.93	125,890.84	13.37
<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)	63.12	0.00	391.85	6.12	20,677.06	2.20
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	26.77	0.42	24,109.50	2.56
Shop Labor	0.00	0.00	32.98	0.52	66,695.27	7.08
Outside Repairs	0.00	0.00	0.00	0.00	35,101.07	3.73
Depreciation	0.00	0.00	0.00	0.00	147,560.40	15.67
Total	63.12	0.00	451.60	7.06	294,143.30	31.23

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	High Volume Copier	Department:	General Government
Project Status:	Replacement of Current Equipment	Project Type:	90 - Non-automotive Equip
Location:	Village Hall - Office Services	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	38000025-4602

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
High Volume Copier	-	-	-	43,800	-	-	-	43,800
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 43,800	\$ -	\$ -	\$ -	\$ 43,800
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	43,800	-	-	-	43,800
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 43,800	\$ -	\$ -	\$ -	\$ 43,800

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Remittance Processing System	Department:	General Government
Project Status:	Replacement of Current Equipment	Project Type:	90 - Non-automotive Equip
Location:	Village Hall - Finance Department	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	40407025-4602

Description

Utility billing remittance processing equipment, originally purchased in April, 2003. Current unit is a DTS2100 Remittance Processing System with imager. By bringing the utility billing remittance processing back in-house in 2003, we have been able to save approximately \$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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Remittance Processing System	-	-	-	70,000	-	-	-	70,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	70,000	-	-	-	70,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

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

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

Memo

TO: Michael DuCharme, Director of Finance
FROM: Rachel Musiala, Assistant Director of Finance
RE: Water Bill Payment Processing
DATE: December 17, 2002

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 20th 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
Cost of Current Processing Method:	59,325	59,710	60,106	60,512	60,930	\$ 300,583
<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
Cost of Proposed Method:	66,994	15,519	15,857	16,205	16,565	\$ 131,140
COST SAVINGS	\$ (7,669)	\$ 44,191	\$ 44,249	\$ 44,307	\$ 44,365	\$ 169,443

**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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck, Unit #32	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #32, 1999 Dodge Ram 2500 4x4 Pick-up Truck
 VIN #3B7KF266XXM570240
 In Service Date: 07/26/99
 05/07 Mileage:41,221

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	35,920	-	-	-	35,920
Snow Plow W/Hyd & Accessories	-	-	-	6,060	-	-	-	6,060
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ 41,980
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	41,980	-	-	-	41,980
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ 41,980

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 one year beyond guideline cycle.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
32 Down	116	27		DODGE	RAM2500	1999	42269	6	96

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	451	2,969	42,269
DIESL(1) - Gals	39.0	352.0	4655.5
DIESL(1) - Miles/Gals	11.56	8.43	9.08
Road Calls	0	0	4
# Repairs	0	5	76
Shop Hours	.0	18.5	204.3

Purchase Price(\$): 32,300 Salvage Value(\$): 3,000 Book Value(\$): 3,610

<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	24.00	0.01	6,422.99	0.15
PREV. MAINT.	0.00	0.00	127.25	0.04	3,156.05	0.07
TIRES	0.00	0.00	0.00	0.00	1,175.40	0.03
CAB,INSTRUMENTS	0.00	0.00	214.34	0.07	1,092.67	0.03
CHASSIS	0.00	0.00	0.00	0.00	2,218.55	0.05
DRIVE TRAIN	0.00	0.00	318.23	0.11	651.61	0.02
ELECTRICAL	0.00	0.00	174.25	0.06	2,494.86	0.06
ENGINE/MOTOR	0.00	0.00	0.00	0.00	457.28	0.01
ACCESSORIES	0.00	0.00	114.17	0.04	960.99	0.02
SPECIAL APPLICS	0.00	0.00	671.52	0.23	1,836.92	0.04

Repair Total 0.00 0.00 1,643.76 0.55 20,467.32 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)	102.57	0.23	848.26	0.29	6,655.06	0.16
Shop Parts	0.00	0.00	399.68	0.13	3,962.06	0.09
Shop Labor	0.00	0.00	1,220.08	0.41	10,782.43	0.26
Outside Repairs	0.00	0.00	24.00	0.01	5,722.83	0.14
Depreciation	305.21	0.68	1,831.26	0.62	28,689.74	0.68
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00

Total 408.56 0.91 4,327.96 1.46 55,865.16 1.32

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck, Unit #39	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #39, 1999 Dodge Ram 4x4 Pick-up Truck
 VIN #3B7KF2663XM570239
 In Service Date:07/26/99
 05/07Mileage:39,873

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	35,920	-	-	-	35,920
Snow Plow W/Hyd & Accessories	-	-	-	6,060	-	-	-	6,060
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ 41,980
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	41,980	-	-	-	41,980
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 41,980	\$ -	\$ -	\$ -	\$ 41,980

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. 2007 evaluation of units condition suggests replacement one year beyond guideline cycle.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
39 Active	116	27		DODGE	RAM2500	1999	41025	6	96

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	500	3,153	41,025
DIESL(1) - Gals	36.8	304.0	4065.5
DIESL(1) - Miles/Gals	13.59	10.37	10.09
Road Calls	0	1	3
# Repairs	0	6	67
Shop Hours	.0	22.3	203.0

Purchase Price(\$): 32,300 Salvage Value(\$): 3,000 Book Value(\$): 3,610

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	264.79	0.08	1,568.00	0.04
PREV. MAINT.	0.00	0.00	672.30	0.21	3,469.65	0.08
TIRES	0.00	0.00	0.00	0.00	828.42	0.02
CAB,INSTRUMENTS	0.00	0.00	182.26	0.06	733.32	0.02
CHASSIS	0.00	0.00	0.00	0.00	1,981.28	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	3,021.84	0.07
ELECTRICAL	0.00	0.00	238.09	0.08	1,794.16	0.04
ENGINE/MOTOR	0.00	0.00	46.27	0.01	521.10	0.01
ACCESSORIES	0.00	0.00	197.85	0.06	1,312.94	0.03
SPECIAL APPLICS	0.00	0.00	265.59	0.08	1,112.00	0.03
BULK PRODUCT SY	0.00	0.00	0.00	0.00	130.67	0.00

Repair Total 0.00 0.00 1,867.15 0.59 16,473.38 0.40

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)	96.79	0.19	734.49	0.23	6,009.50	0.15
Shop Parts	0.00	0.00	243.83	0.08	2,802.14	0.07
Shop Labor	0.00	0.00	1,599.32	0.51	11,008.24	0.27
Outside Repairs	0.00	0.00	24.00	0.01	2,663.00	0.06
Depreciation	305.21	0.61	1,831.26	0.58	28,689.74	0.70
Fixed Costs	0.78	0.00	4.68	0.00	53.04	0.00

Total 402.78 0.81 4,437.58 1.41 51,225.66 1.25

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Truck, Unit #44	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	15
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #44, 1998 GMC Sierra 4x4 Stake Body
 VIN #1GDJK347WF059448
 In Service Date:06/01/98
 05/07 Mileage: 23,627

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	39,620	-	-	-	39,620
Stake Body	-	-	-	10,820	-	-	-	10,820
Lift Gate	-	-	-	3,170	-	-	-	3,170
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 53,610	\$ -	\$ -	\$ -	\$ 53,610
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	53,610	-	-	-	53,610
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 53,610	\$ -	\$ -	\$ -	\$ 53,610

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. 2007 evaluation of units condition suggests replacement one year beyond guideline cycle.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
44 Active	116	40		GMC	K3500	1998	23992	6	109

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	132	678	23,992
DIESL(1) - Gals	16.3	77.2	2829.8
DIESL(1) - Miles/Gals	8.10	8.78	8.48
Road Calls	0	0	5
# Repairs	0	3	70
Shop Hours	.0	16.5	172.0
Down Hours	.0	.0	1.0

Purchase Price(\$): 41,061 Salvage Value(\$): 3,300 Book Value(\$): 3,299

<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	122.93	0.18	1,730.80	0.07
PREV. MAINT.	0.00	0.00	297.29	0.44	2,496.37	0.10
TIRES	0.00	0.00	0.00	0.00	787.48	0.03
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	347.27	0.01
CHASSIS	0.00	0.00	0.00	0.00	406.25	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	44.45	0.00
ELECTRICAL	0.00	0.00	16.49	0.02	1,780.98	0.07
ENGINE/MOTOR	0.00	0.00	898.62	1.33	1,234.71	0.05
ACCESSORIES	0.00	0.00	0.00	0.00	465.01	0.02
SPECIAL APPLICS	0.00	0.00	483.91	0.71	1,925.52	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 0.00 0.00 1,819.24 2.68 11,352.19 0.47

<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)	42.87	0.32	191.79	0.28	3,802.53	0.16
Shop Parts	0.00	0.00	707.04	1.04	2,655.45	0.11
Shop Labor	0.00	0.00	1,088.20	1.61	8,387.79	0.35
Outside Repairs	0.00	0.00	24.00	0.04	308.95	0.01
Depreciation	0.00	0.00	0.00	0.00	37,761.60	1.57
Fixed Costs	0.78	0.01	4.68	0.01	53.04	0.00

Total 43.65 0.33 2,015.71 2.97 52,969.36 2.21

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Tractor/Mower Unit #144	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke	Dept. Priority:	16
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Unit #144, 1990 John Deere
 Serial #J002366
 In Service Date 6/1/90
 05/07 - 1161 Hours

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Tractor Mower With Attachments	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Proposed Source of Funds								
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
144 Active	116	55		J.D.	870	1990	1161	6	212

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Hours(1)	0	6	1,261
DIESL(1) - Gals	.0	3.1	744.0
DIESL(1) - Gals/Hours	.00	.52	.59
OIL01(1) - Hours/Qts	0	0	0
OIL02(2) - Hours/Qts	0	0	0
Road Calls	0	0	2
# Repairs	0	1	55
Shop Hours	.0	3.0	156.6

Purchase Price(\$): 12,900 Salvage Value(\$): 1,000 Book Value(\$): 998

<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	0.95
PREV. MAINT.	0.00	0.00	135.78	22.63	2,516.53	2.00
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	587.85	0.47
DRIVE TRAIN	0.00	0.00	0.00	0.00	464.59	0.37
ELECTRICAL	0.00	0.00	113.42	18.90	1,110.02	0.88
ENGINE/MOTOR	0.00	0.00	0.00	0.00	504.35	0.40
ACCESSORIES	0.00	0.00	0.00	0.00	344.50	0.27
SPECIAL APPLICS	0.00	0.00	0.00	0.00	753.14	0.60

Repair Total 0.00 0.00 249.20 41.53 7,844.79 6.22

<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)	0.00	0.00	7.84	1.31	633.17	0.50
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	51.34	8.56	1,436.40	1.14
Shop Labor	0.00	0.00	197.86	32.98	6,320.05	5.01
Outside Repairs	0.00	0.00	0.00	0.00	90.34	0.07
Depreciation	0.00	0.00	0.00	0.00	11,901.60	9.44

Total 0.00 0.00 257.04 42.84 20,381.56 16.16

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 22
Acct. Number: 40406725-4603

Description

Unit #18, 2000 GMC C2500 4x2 3/4 Pick-up Truck
 VIN #1GTGC24ROYR208462
 In Service Date:06/30/00
 05/07 Mileage: 69,511

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	28,750	-	-	-	28,750
Lift Gate	-	-	-	3,240	-	-	-	3,240
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ 31,990
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	31,990	-	-	-	31,990
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ 31,990

See next page for additional justification.

Guidelines recommend replacement in 9 years. Existing unit is used by the water/sewer team and is the call duty response unit. Identical replacement is recommended.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
18 Active	128	26		GMC	C2500	2000	71744	6	203

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	598	4,819	71,744
RGUNL(1) - Gals	61.8	527.7	8091.9
RGUNL(1) - Miles/Gals	9.68	9.13	8.87
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	1	5
# Repairs	0	4	51
Shop Hours	.0	10.0	146.5

Purchase Price(\$): 19,054 Salvage Value(\$): 1,500 Book Value(\$): 5,564

<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	311.25	0.00
PREV. MAINT.	0.00	0.00	249.25	0.05	2,214.34	0.03
TIRES	0.00	0.00	0.00	0.00	861.23	0.01
CAB,INSTRUMENTS	0.00	0.00	355.76	0.07	744.60	0.01
CHASSIS	0.00	0.00	0.00	0.00	1,192.81	0.02
ELECTRICAL	0.00	0.00	98.93	0.02	1,798.99	0.03
ENGINE/MOTOR	0.00	0.00	131.90	0.03	973.61	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	1,749.94	0.02
SPECIAL APPLICS	0.00	0.00	65.95	0.01	509.03	0.01
BODIES&VESSELS	0.00	0.00	0.00	0.00	44.45	0.00

Repair Total 0.00 0.00 901.79 0.19 10,400.25 0.14

<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)	183.92	0.31	1,311.97	0.27	12,444.12	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	242.28	0.05	3,220.19	0.04
Shop Labor	0.00	0.00	659.51	0.14	7,180.06	0.10
Outside Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Depreciation	162.53	0.27	975.18	0.20	13,489.99	0.19
Fixed Costs	0.69	0.00	4.14	0.00	46.92	0.00

Total 347.14 0.58 3,193.08 0.66 36,381.28 0.51

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name: 4x4 3/4 Ton Stake Body Truck Unit #62
Project Status: Retain from Previous CIP
Location: 2305 Pembroke Avenue
Relationship to Other Projects: None

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 23
Acct. Number: 37000025-4603

Description

Unit #62, 1999 Chevrolet K3500
 VIN #1GBJK34R5XF082733
 In Service Date:05/14/99
 05/07 Mileage: 44,746

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	40,170	-	-	-	40,170
Stake Body	-	-	-	10,810	-	-	-	10,810
Snow Plow W/Accessories	-	-	-	16,070	-	-	-	16,070
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 67,050	\$ -	\$ -	\$ -	\$ 67,050
Proposed Source of Funds								
General Fund	-	-	-	67,050	-	-	-	67,050
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 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 recommended.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
62 Active	128	40		CHEVROLE	K3500	1999	46427	6 98

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	466	4,700	46,427
RGUNL(1) - Gals	50.9	572.0	6153.1
RGUNL(1) - Miles/Gals	9.16	8.22	7.55
Road Calls	0	0	2
# Repairs	0	4	71
Shop Hours	.0	10.8	231.2

Purchase Price(\$): 28,549 Salvage Value(\$): 3,300 Book Value(\$): 8,349

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	24.00	0.01	1,692.68	0.04
PREV. MAINT.	0.00	0.00	217.15	0.05	2,525.04	0.05
TIRES	0.00	0.00	32.98	0.01	1,208.04	0.03
CAB,INSTRUMENTS	0.00	0.00	148.68	0.03	612.21	0.01
CHASSIS	0.00	0.00	192.46	0.04	1,500.54	0.03
DRIVE TRAIN	0.00	0.00	0.00	0.00	88.90	0.00
ELECTRICAL	0.00	0.00	174.47	0.04	1,694.80	0.04
ENGINE/MOTOR	0.00	0.00	0.00	0.00	579.51	0.01
ACCESSORIES	0.00	0.00	198.59	0.04	1,823.45	0.04
SPECIAL APPLICS	0.00	0.00	0.00	0.00	711.22	0.02
BULK PRODUCT SY	0.00	0.00	0.00	0.00	1,766.89	0.04

Repair Total 0.00 0.00 988.33 0.21 14,203.28 0.31

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)	155.18	0.33	1,377.84	0.29	10,202.41	0.22
Shop Parts	0.00	0.00	255.35	0.05	2,700.37	0.06
Shop Labor	0.00	0.00	708.98	0.15	11,217.71	0.24
Outside Repairs	0.00	0.00	24.00	0.01	285.20	0.01
Depreciation	210.42	0.45	1,262.52	0.27	20,200.32	0.44
Fixed Costs	0.62	0.00	3.72	0.00	42.16	0.00
Total	366.22	0.79	3,632.41	0.77	44,648.17	0.96

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 24
Acct. Number: 40406725-4603

Description

Unit #25, 1999 Dodge Ram 2500 3/4 Ton Pick-up Truck
 VIN #3B7KC26Z6XM577012
 In Service Date:08/31/99
 05/07 Mileage: 90,227

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	28,750	-	-	-	28,750
Lift Gate	-	-	-	3,240	-	-	-	3,240
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ 31,990
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	31,990	-	-	-	31,990
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ 31,990

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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
25 Active	128	26		DODGE	RAM2500	1999	92187	6 215

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	785	6,267	93,187
RGUNL(1) - Gals	78.2	751.8	10332.1
RGUNL(1) - Miles/Gals	10.04	8.34	9.02
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	1	1
# Repairs	0	4	38
Shop Hours	.0	11.8	124.5

Purchase Price(\$): 15,920 Salvage Value(\$): 1,500 Book Value(\$): 3,504

<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	219.64	0.04	2,255.67	0.02
TIRES	0.00	0.00	32.98	0.01	1,100.98	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	860.66	0.01
CHASSIS	0.00	0.00	111.23	0.02	1,882.14	0.02
DRIVE TRAIN	0.00	0.00	0.00	0.00	88.91	0.00
ELECTRICAL	0.00	0.00	164.88	0.03	674.73	0.01
ENGINE/MOTOR	0.00	0.00	563.51	0.09	1,195.74	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	238.39	0.00
BODIES&VESSELS	0.00	0.00	0.00	0.00	66.68	0.00

Repair Total 0.00 0.00 1,092.24 0.17 9,532.13 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)	232.03	0.30	1,755.93	0.28	15,503.23	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	317.31	0.05	3,352.78	0.04
Shop Labor	0.00	0.00	774.93	0.12	6,066.27	0.07
Outside Repairs	0.00	0.00	0.00	0.00	113.08	0.00
Depreciation	133.51	0.17	801.06	0.13	12,416.43	0.13
Fixed Costs	0.69	0.00	4.14	0.00	46.92	0.00

Total 366.23 0.47 3,653.37 0.58 37,498.71 0.40

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Step Van Unit #40	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	25
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #40, 1984 Chevrolet P30 Step Van
 VIN #1GCJP32J3E3344287
 In Service Date: 10/01/84
 05/07 Mileage: 67,001

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	52,500	-	-	-	52,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	52,500	-	-	-	52,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500

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
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
40 Active	128	41		CHEVROLE	P30	1984	67001	6 270

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	193	67,001
DIESL(1) - Gals	.0	27.3	7996.1
DIESL(1) - Miles/Gals	.00	7.07	8.38
OIL01(1) - Miles/Qts	0	0	0
OIL02(2) - Miles/Qts	0	0	0
Road Calls	0	0	23
# Repairs	0	1	230
Shop Hours	.0	.0	464.5

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	24.00	0.12	3,720.86	0.06
PREV. MAINT.	0.00	0.00	0.00	0.00	2,881.39	0.04
TIRES	0.00	0.00	0.00	0.00	1,965.34	0.03
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	2,815.09	0.04
CHASSIS	0.00	0.00	0.00	0.00	4,932.13	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	3,026.41	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	470.58	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 24.00 0.12 27,447.91 0.41

<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	69.07	0.36	6,862.78	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	7,284.80	0.11
Shop Labor	0.00	0.00	0.00	0.00	16,991.91	0.25
Outside Repairs	0.00	0.00	24.00	0.12	3,185.20	0.05
Depreciation	0.00	0.00	0.00	0.00	18,571.46	0.28
Fixed Costs	0.32	0.00	1.92	0.01	22.96	0.00

Total 0.32 0.00 94.99 0.49 52,919.11 0.79

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Compact Pick-up Truck Unit #77	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	27
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #77, 2001 GMC Sonoma Compact 4x2 Pick-up Truck
 VIN #1GTCS195X18225248
 In Service Date:06/14/01
 05/07 Mileage: 85,064

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	18,430	-	-	-	18,430
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 18,430	\$ -	\$ -	\$ -	\$ 18,430
Proposed Source of Funds								
Water & Sewer Fund (70%)	-	-	-	12,900	-	-	-	12,900
General Fund (30%)	-	-	-	5,530	-	-	-	5,530
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 18,430	\$ -	\$ -	\$ -	\$ 18,430

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 one year prior to guideline cycle.



VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD	
77 Active	116	30		GMC	SANOMA	2001	87230	6	74

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	591	6,310	87,230
RGUNL(1) - Gals	44.3	427.6	6074.0
RGUNL(1) - Miles/Gals	13.34	14.76	14.36
Road Calls	0	0	4
# Repairs	1	4	49
Shop Hours	4.3	12.0	110.3

Purchase Price(\$): 14,497 Salvage Value(\$): 1,000 Book Value(\$): 5,623

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	2,855.10	0.03
PREV. MAINT.	7.27	0.01	171.07	0.03	2,112.17	0.02
TIRES	0.00	0.00	88.99	0.01	1,164.28	0.01
CAB,INSTRUMENTS	0.00	0.00	0.00	0.00	122.70	0.00
CHASSIS	0.00	0.00	413.28	0.07	1,182.93	0.01
ELECTRICAL	0.00	0.00	0.00	0.00	478.24	0.01
ENGINE/MOTOR	466.85	0.79	641.68	0.10	803.74	0.01
ACCESSORIES	0.00	0.00	0.00	0.00	249.52	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 474.12 0.80 1,315.02 0.21 9,336.92 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)	132.26	0.22	1,033.20	0.16	9,894.93	0.11
Shop Parts	193.83	0.33	416.43	0.07	2,440.27	0.03
Shop Labor	280.29	0.47	898.59	0.14	5,993.40	0.07
Outside Repairs	0.00	0.00	0.00	0.00	903.25	0.01
Depreciation	124.98	0.21	749.88	0.12	8,873.58	0.10
Fixed Costs	0.69	0.00	4.14	0.00	46.92	0.00

Total 732.05 1.24 3,102.24 0.49 28,152.35 0.32

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Reserve Ambulance 23 (RA23)	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 24	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	201,910	-	-	201,910
Emergency Equipment	-	-	-	-	5,000	-	-	5,000
Radio Installation	-	-	-	-	2,000	-	-	2,000
Changeover costs	-	-	-	-	2,000	-	-	2,000
Stretchers	-	-	-	-	6,500	-	-	6,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 217,410	\$ -	\$ -	\$ 217,410
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	217,410	-	-	217,410
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 217,410	\$ -	\$ -	\$ 217,410

Replacement overview

- 1) The newly purchased vehicle will be assigned the title of Ambulance 22 (A22).
- 2) The current vehicle assigned as A22 be given the title of Reserve Ambulance 24 (RA23).
- 3) The current RA23 will be sent to auction.

VILLAGE OF HOFFMAN ESTATES
 Vehicle Cost Detail - Curr/YTD/LTD
 June 2007

Report - E1210

Vehicle#/ Serv Inc	Department	Class	MISC	Make	Model	Year	Current Reading	Report Periods YTD LTD
FA23R Active	127	83		INTERNAT	4700LP	2001	68242	6 78

	<u>Current Period</u>	<u>Year-To-Date</u>	<u>Life-To-Date</u>
Usage - Miles(1)	0	3,316	68,242
DIESL(1) - Gals	.0	617.0	11231.9
DIESL(1) - Miles/Gals	.00	5.37	6.08
OIL01(1) - Miles/Qts	0	0	0
Road Calls	0	1	4
# Repairs	1	6	71
Shop Hours	7.0	31.3	451.0

Purchase Price(\$): 131,314 Salvage Value(\$): 3,500 Book Value(\$): 6,543

<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	373.88	0.11	6,430.24	0.09
PREV. MAINT.	0.00	0.00	772.81	0.23	6,247.29	0.09
TIRES	0.00	0.00	0.00	0.00	2,130.78	0.03
CAB,INSTRUMENTS	563.81	0.00	1,055.73	0.32	4,176.49	0.06
CHASSIS	0.00	0.00	235.89	0.07	3,590.46	0.05
DRIVE TRAIN	0.00	0.00	0.00	0.00	610.36	0.01
ELECTRICAL	37.49	0.00	95.71	0.03	4,669.92	0.07
ENGINE/MOTOR	0.00	0.00	0.00	0.00	2,474.30	0.04
ACCESSORIES	0.00	0.00	230.83	0.07	3,422.20	0.05
SPECIAL APPLICS	0.00	0.00	0.00	0.00	1,309.51	0.02

Repair Total 601.30 0.00 2,764.85 0.83 35,061.55 0.51

<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	1,453.76	0.44	17,418.27	0.26
OIL01(1)	0.00	0.00	0.00	0.00	0.00	0.00
Shop Parts	139.65	0.00	679.86	0.21	10,677.95	0.16
Shop Labor	461.65	0.00	2,060.99	0.62	24,144.40	0.35
Outside Repairs	0.00	0.00	24.00	0.01	239.20	0.00
Depreciation	1,521.60	0.00	9,129.60	2.75	124,771.20	1.83
Total	2,122.90	0.00	13,348.21	4.03	177,251.02	2.60

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Digital Mobile & Portable Radios	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	90 - Non-automotive Equip
Location:	Various	Dept. Priority:	13
Relationship to Other Projects:	None	Acct. Number:	07000025-4602

Description

Complete replacement of mobile and portable radios that were purchased in 1998 as part of the NWCDS upgrade.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Replace all NWCDS Radios	-	-	-	750,000	750,000	-	-	1,500,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000
Proposed Source of Funds								
E-911 Fund	-	-	-	500,000	500,000	-	-	1,000,000
Capital Replacement Fund	-	-	-	250,000	250,000	-	-	500,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000

Current Equipment:

	<u>Portables</u>	<u>Mobiles</u>	
Police	80	78	
Fire	65	30	
Public Works	72	0	
Engineering	2	0 (7 portables not being used)	
Code	0	0 (3 portables not being used)	
	<hr style="border-top: 1px solid black; border-bottom: 1px solid black; height: 3px; width: 100%;"/>	<hr style="border-top: 1px solid black; border-bottom: 1px solid black; height: 3px; width: 100%;"/>	
	219	108	
Est. Replacement Cost	\$ 4,500	\$ 4,670	
	\$ 985,500	\$ 504,360	\$ 1,489,860



See next page for additional justification.

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

2008 - 2012 Capital Improvements Program

Project Information

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

Department: PW - Water & Sewer
Project Type: 80 - Automotive Equipment
Dept. Priority: 17
Acct. Number: 40406725-4603

Description

Unit #57, 1991 John Deere 955 Mini Backhoe Loader
 In Service Date: 11/01/91
 VIN #2V0955D106591
 05/07 Hours: 546

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Tractor / Trailer	-	-	-	-	53,480	-	-	53,480
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 53,480	\$ -	\$ -	\$ 53,480
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	53,480	-	-	53,480
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 53,480	\$ -	\$ -	\$ 53,480

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

The scheduled replacement of this 2000 Ford Excursion (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be 10 years old and currently has in excess of 46,500 miles. This vehicle served as the Shift Commander's Car from 2000 - 2007, and was placed in reserve status at station 22 from 2007 until 2010. As of 06/15/07, the vehicle has 54,213 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	60,000	-	-	60,000
Emergency Equipment	-	-	-	-	5,000	-	-	5,000
Radio Installation	-	-	-	-	2,000	-	-	2,000
Cabinetry	-	-	-	-	3,000	-	-	3,000
Vehicle Lettering	-	-	-	-	2,000	-	-	2,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	57,600	-	-	57,600
EDA Administrative Fund (20%)	-	-	-	-	14,400	-	-	14,400
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000



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 600 emergency incidents each year.

Car 8 will be reassigned at Station 22, as a reserve Shift Commander Vehicle.

Purchased new in 2007, this vehicle has been assigned to the Shift Commander for four 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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN #2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be over 8 years old and currently has in excess of 86,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	28,700	-	-	28,700
Emergency Equipment	-	-	-	-	5,000	-	-	5,000
Radio Installation	-	-	-	-	3,000	-	-	3,000
Changeover costs/Repaint of ESDA car	-	-	-	-	1,300	-	-	1,300
						-		
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	30,400	-	-	30,400
EDA Administration Fund (20%)	-	-	-	-	7,600	-	-	7,600
						-		
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000

The newly purchased vehicle will be designated as Car 11. This vehicle will be assigned to the Deputy Fire Chief - Administration, to replace his current 2007 Crown Victoria (Car 7).

Car 7 (shown here) will be reassigned to the Fire Prevention Bureau to replace Car 11. Purchased new in 2007, this vehicle has been assigned to the Deputy Fire Chief - Administration for four years.



Car 11 (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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Scheduled replacement of Reserve Engine 21 (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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	589,000	-	-	589,000
Radio Installation	-	-	-	-	5,000	-	-	5,000
Changeover costs	-	-	-	-	6,000	-	-	6,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	480,000	-	-	480,000
EDA Administration Fund (20%)	-	-	-	-	120,000	-	-	120,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

See next page for additional justification.

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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Scheduled replacement of Reserve Truck 24 (RE24), is in accordance with the Department's apparatus replacement program. At the time of scheduled replacement this vehicle will be nearly 19 years old, and currently has in excess of 68,111 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	1,480,000	-	-	1,480,000
Radio Installation	-	-	-	-	10,000	-	-	10,000
Changeover costs	-	-	-	-	10,000	-	-	10,000
TOTAL COSTS	\$ -	\$ -	\$ -		\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	1,200,000	-	-	1,200,000
EDA Administrative Fund (20%)	-	-	-	-	300,000	-	-	300,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		\$ -	\$ 1,500,000

See next page for additional justification.

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



See next page for additional justification.

Replacement overview

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



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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Ambulance Stretchers	Department:	Fire
Project Status:	New Request	Project Type:	90 - Non-automotive Equip
Location:	All Stations	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4602

Description

Replacement of the five of the departments six ambulance stretchers.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Replacement Program	-	-	-	-	60,000	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
General Fund	-	-	-	-	48,000	-	-	48,000
EDA Administrative Fund	-	-	-	-	12,000	-	-	12,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit 93; 2000 Ford Taurus; in service date was 5/2000. Replacement would be with a similar automobile.
 June, 2007 mileage was 47,585
 VIN#1FMZU71X2YZC42114
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Sedan	-	-	-	-	28,000	-	-	28,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	28,000
Proposed Source of Funds								
General Fund	-	-	-	-	28,000	-	-	28,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

See next page for additional justification.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit 75; 2000 Ford Explorer; in service date was 5/2000. Replacement would be with a SUV.
 June, 2007 mileage was 47,585
 VIN#1FMZU71X2YZC42114
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
SUV	-	-	-	-	32,000	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	-	32,000	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

See next page for additional justification.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit 85; 2000 Dodge Pickup 4x4 truck; in service date was 5/2000. Replacement would be with a full-size truck.
 June, 2007 mileage was 43,951
 VIN# 1B7GG22X4Y5731904
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
SUV 4x4	-	-	-	-	32,000	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	-	32,000	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

See next page for additional justification.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit 96; 2002 Ford Crown Victoria; in service date was 5/2002. Replacement would be with a full-size truck.
 May, 2006 mileage was 73,235
 VIN# 2FAFp71W13X114151.
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
SUV 4x4	-	-	-	-	32,000	-	-	32,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	32,000
Proposed Source of Funds								
General Fund	-	-	-	-	32,000	-	-	32,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000

See next page for additional justification.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #3, 1996 International Model #4900 Tandum Axle Dump Truck
 VIN #1HTSHAAR4TH267543
 In Service Date:11/01/95
 05/07 Mileage:50,114

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle & Dump Body	-	-	-	-	95,670	-	-	95,670
12 Ft. Snow Plow W/Hyd & Accessories	-	-	-	-	39,330	-	-	39,330
Automated Salt Spreader W/Under Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
Proposed Source of Funds								
General Fund	-	-	-	-	135,000	-	-	135,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Crew Cab Pick-Up Unit #37	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #37, 2002 4x4 Crew Cab Pick-Up Truck
 VIN #1FTSW31F12EC83736
 In Service Date:05/16/02
 05/07 Mileage:19,690

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	38,810	-	-	38,810
Snow Plow W/Hyds & Accessories	-	-	-	-	6,240	-	-	6,240
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 45,050	\$ -	\$ -	\$ 45,050
Proposed Source of Funds								
General Fund	-	-	-	-	45,050	-	-	45,050
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 45,050	\$ -	\$ -	\$ 45,050

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #52, 2000 Atlas 863H Bobcat Compact Loader Tractor
 VIN #514441143
 In Service Date: 01/06/00
 05/07 Hours: 1238

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Tractor	-	-	-	-	34,800	-	-	34,800
Trailer	-	-	-	-	4,200	-	-	4,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000
Proposed Source of Funds								
Water & Sewer Fund (50%)	-	-	-	-	19,500	-	-	19,500
General Fund (50%)	-	-	-	-	19,500	-	-	19,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

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

Description

Unit #21, 2001 Dodge Ram 1500 1/2 Ton 4x2 Pick-up Truck
 VIN #1B7HC16Z61SZ81894
 In Service Date:06/21/01
 05/07 Mileage: 56,759

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	26,110	-	-	26,110
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 26,110	\$ -	\$ -	\$ 26,110
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	26,110	-	-	26,110
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 26,110	\$ -	\$ -	\$ 26,110

See next page for additional justification.

This is a 4x2 pick-up 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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #19, 2001 Ford F-250 Pick-up Truck
 VIN # 1FDNF21LX1EC83404
 In Service Date: 06/26/01
 05/07 Mileage: 39,856

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	41,360	-	41,360
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ 41,360
Proposed Source of Funds								
Water/Sewer	-	-	-	-	-	41,360	-	41,360
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ 41,360

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #23, 2001 Dodge Ram 1500 1/2 ton 2W Truck
 VIN # 1B7HC16X51S766526
 In Service Date: 08/23/00
 05/07 Mileage: 62,948

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	26,890	-	26,890
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,890	\$ -	\$ 26,890
Proposed Source of Funds								
Water/Sewer	-	-	-	-	-	26,890	-	26,890
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,890	\$ -	\$ 26,890

See next page for additional justification.

This is a 4x2 pick-up truck used daily by the water customer service team. Guidelines recommend replacement in 9 years. Evaluation of vehicle condition and mileage suggests replacement in 2011, 1 year beyond guideline cycle.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN # 2FAFP71W22X156410) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be eight years old and currently has in excess of 66,616 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	28,700	-	28,700
Emergency Equipment	-	-	-	-	-	5,000	-	5,000
Radio Installation	-	-	-	-	-	3,000	-	3,000
Changeover costs/Repaint of ESDA car	-	-	-	-	-	3,300	-	3,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	-	32,000	-	32,000
EDA Administration Fund (20%)	-	-	-	-	-	8,000	-	8,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

The newly purchased vehicle will be designated as Car 14.
The vehicle will be assigned to the Fire Chief, to replace his
current 2007 Crown Victoria (Car 2).

See next page for additional justification.

Replacement Schedule

Car 2 (shown here will be reassigned to the Fire Prevention Bureau. This 2007 Crown Victoria (purchased in 2007) was assigned to the Fire Chief, from 2007 through 2011.



Car 9 (shown to the right) will be reassigned to Station 23. This 2005 Crown Victoria was assigned to the Deputy Fire Chief - Operations, from 2005 through 2009. From 2009 to 2011 it will serve as a Reserve Administrative vehicle, and will also be used by part-time Fire Inspectors in the Fire Prevention Bureau.



Car 14 (shown to the left) will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	1,480,000	-	1,480,000
Radio Installation	-	-	-	-	-	10,000	-	10,000
Changeover costs	-	-	-	-	-	10,000	-	10,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Proposed Source of Funds								
EDA Administrative Fund	-	-	-	-	-	1,500,000	-	1,500,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

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.



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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Reserve Ambulance 24 (RA24)	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Station 24	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	06300025 - 4612

Description

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 60,000 miles. As of 06/15/07, vehicle has 89,745 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	200,000	-	200,000
Emergency Equipment	-	-	-	-	-	6,500	-	6,500
Radio Installation	-	-	-	-	-	3,500	-	3,500
Changeover costs	-	-	-	-	-	2,500	-	2,500
Stretchers	-	-	-	-	-	7,500	-	7,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
Proposed Source of Funds								
EDA Administration Fund	-	-	-	-	-	220,000	-	220,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000

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 at that date, will be designated Reserve Ambulance 24.
- 4) The current RA24 will be sent to auction.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Car #9- Administration/FPB	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Station 23	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

The scheduled replacement of a 2005 Ford Crown Victoria (VIN # 2FAFP71WX5X165330) is in accordance with the Village's replacement guidelines. At the time of scheduled replacement, the existing unit will be eight years old and currently has in excess of 29,861 miles.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	29,700	-	29,700
Emergency Equipment	-	-	-	-	-	5,000	-	5,000
Radio Installation	-	-	-	-	-	3,000	-	3,000
Changeover costs/Repaint of ESDA car	-	-	-	-	-	3,300	-	3,300
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	-	32,800	-	32,800
EDA Administration Fund (20%)	-	-	-	-	-	8,200	-	8,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ 41,000

The newly purchased vehicle will be designated as Car 9. The vehicle will be assigned to the Assistant Fire Chief - Training and Safety, to replace his then current 2008 vehicle. (Car1)

See next page for additional justification.

Replacement Schedule

Car 1 will be reassigned to the Fire Prevention Bureau. This 2008 vehicle was used by the Assistant Chief from 2008 through 2012.

Car 7 (shown to the right) will be reassigned to Station 23. This 2007 Crown Victoria was assigned to the Deputy Fire Chief - Administration, from 2007 through 2010. From 2010 to 2011 it will serve as a Reserve Administrative vehicle, and will also be used by part-time Fire Inspectors in the Fire Prevention Bureau.



Car 9 (shown to the left) will be stripped of radios and emergency lighting and may have use in another Village Department.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #22, 2001 Ford F-250, 4x4 Pick-up Truck
 VIN #1FDNF21LX1EC72564
 In Service Date:06/21/01
 05/07 Mileage: 6,876

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	41,360	-	41,360
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ 41,360
Proposed Source of Funds								
General Fund	-	-	-	-	-	41,360	-	41,360
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,360	\$ -	\$ 41,360

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Mini Dump Truck, Unit #49	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #49, 2003 Ford F-550, 4x4 Mini Dump Truck
 VIN #1FDAF57P23ED58965
 In Service Date:06/16/03
 05/07 Mileage: 15,845

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	77,150	-	77,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ 77,150
Proposed Source of Funds								
General Fund	-	-	-	-	-	77,150	-	77,150
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ 77,150

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	55 Ft. Aerial Lift Truck Unit #55	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #55, 1997 Ford F-800, 55 Ft. Aerial Lift Truck
 VIN #1FDXF80E4VVA08843
 In Service Date:10/01/96
 05/07 Miles: 6230

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle and Aerial Lift Equipment	-	-	-	-	-	150,000	-	150,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	150,000	-	150,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle with Snow Plow and Accessories	-	-	-	-	-	44,540	-	44,540
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,540	\$ -	\$ 44,540
Proposed Source of Funds								
General Fund	-	-	-	-	-	44,540	-	44,540
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,540	\$ -	\$ 44,540

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #126, 1996 Morbark 2400 Trailered Chipper
 VIN #50633
 In Service Date:12/31/03
 05/07 Hours 1213

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Trailered Chipper Unit	-	-	-	-	-	56,380	-	56,380
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,380	\$ -	\$ 56,380
Proposed Source of Funds								
General Fund	-	-	-	-	-	56,380	-	56,380
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,380	\$ -	\$ 56,380

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	128,750	-	128,750
With all Associated Snow/Ice Control								
After Market Equipment and Two-way								
Radio Complete								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,750	\$ -	\$ 128,750
Proposed Source of Funds								
General Fund	-	-	-	-	-	128,750	-	128,750
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,750	\$ -	\$ 128,750

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

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

Description

Unit #48, 2002 Ford F550 Mini Dump 4WD Truck
 VIN #1FDAF57F32EC85756
 In Service Date: 07/15/02
 05/07 Mileage: 28,843

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	77,150	-	77,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ 77,150
Proposed Source of Funds								
General Fund	-	-	-	-	-	77,150	-	77,150
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,150	\$ -	\$ 77,150

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine
 VIN # 129
 In Service Date: 01/08/88
 05/07Hours: 994

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Pavement Roller	-	-	-	-	-	31,200	-	31,200
Wheeled/Trailer								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ 31,200
Proposed Source of Funds								
General Fund	-	-	-	-	-	31,200	-	31,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ 31,200

See next page for additional justification.

This is a 1988 self trailered 4 ton heavy duty pavement roller. Evaluation of equipment condition suggests replacement in 2011 upon 23 years of service life.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Unit #10, 1998 International Tandum Axle Dump Truck
 VIN # 1HTSHAAR3WH518072
 In Service Date: 12/01/97
 05/07 Mileage: 35,750

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
New Vehicle	-	-	-	-	-	-	143,000	143,000
12 Ft. Snow Plow W/Hyd & Accessories								
Automated Salt Spreader W/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 143,000	\$ 143,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	143,000	143,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ 143,000

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck Unit #34	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #34, 2004 Ford F350 4x4 Pick-up Truck
 VIN # 1FDSF31L44ED35073
 In Service Date: 08/05/04
 05/07 Mileage: 30,463

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	-	52,100	52,100
Snow Plow W/Hyd & Accessories								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ 52,100
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	52,100	52,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ 52,100

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck Unit #35	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	38000025-4603

Description

Unit #35, 2004 F350 4x4 Pick-up Truck
 VIN # 1FDSF31L64ED35074
 In Service Date: 08/05/04
 05/07 Mileage: 16,818

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	-	52,100	52,100
Snow Plow W/Hyd & Accessories								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ 52,100
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	52,100	52,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,100	\$ 52,100

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, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit SQ22
 VIN # 4P1CT02D5RA000496
 In Service Date: 08/01/94
 05/07 Hours: 14521

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Engine Overhaul	-	-	-	-	-	-	20,000	20,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	20,000	20,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit #FE22
 VIN # 4PICT02PXA001142
 In Service Date: 05/14/99
 05/07 Hours: 5871

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Engine Overhaul	-	-	-	-	-	-	25,000	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	25,000	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit FT22
 VIN # 4P1CT02S6XA001412
 In Service Date: 08/01/99
 05/07 Hours: 6043

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Engine Overhaul	-	-	-	-	-	-	25,000	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	25,000	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	40 Ft. Aerial Lift Truck Unit #54	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	37000025-4603

Description

Unit #54, 2001 Ford F-550, 40 Ft. Aerial Lift Truck
 VIN #1FDAF56F01ED79058
 In Service Date: 09/26/01
 05/07 Hours: 4316

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle and Aerial Lift Equipment	-	-	-	-	-	-	120,000	120,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	120,000	120,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

Description

Install web based GPS real time vehicle tracking systems within all licensed/titled vehicles within the Public Works Department assigned fleet primarily for snow removal operations. The system will enable tracking of vehicle location and will monitor the vehicle's operating systems. TeleTrack brand or similar GPS vehicle tracking system is proposed for installation beginning in 2012. \$59 per unit (includes \$35 monthly airtime) x 36 months x 25 vehicles is \$53,100 per year for a three year total of \$159,300.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
GPS Vehicle Tracking System	-	-	-	-	-	-	53,100	53,100
\$59.00 Per Unit Cost for 25 Units								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,100	\$ 53,100
Proposed Source of Funds								
General Fund 70%	-	-	-	-	-	-	37,170	37,170
Water/Sewer Fund 30%	-	-	-	-	-	-	15,930	15,930
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,100	\$ 53,100

The 2012 requested sum is the first year of a proposed three year program, based upon installing the system(s) within twenty-five of the seventy-five total Public Works assigned fleet vehicles projected to be in service by 2012.

Increased customer service satisfaction focused on snow/ice control is the primary objective to be realized via increased department efficiency and production. Reduced mileage will result in less fuel consumption.

The ability to monitor fleet logistics in real time will help improve overall operations management through the review of exceptions reports. These reports can be geared to cause focus on operational elements that require change as opposed to elements that are in keeping with efficiency and production maximums.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	4x2 1/2 Ton Pick-Up Truck Unit #24	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Dept. Priority:	N/A
Relationship to Other Projects:	None	Acct. Number:	40406725-4603

Description

Unit #24, 2003 Dodge Ram 2500 4x2 Pick-up Truck
 VIN #3D7KA26DX3G720469
 In Service Date: 10/22/02
 05/07 Mileage: 53,720

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	-	34,870	34,870
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,870	\$ 34,870
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	34,870	34,870
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,870	\$ 34,870

See next page for additional justification.

This is a 4x2 pick-up truck used for Water Customer Service needs. Guideline recommend replacement in 10 years. Evaluation of vehicle condition and current use suggest replacement per guideline cycle.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

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

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

Description

Unit #29, 2002 Dodge Ram 2500 4x4 Pick-up Truck
 VIN #3B7KF26Z32M309230
 In Service Date: 08/20/02
 05/07 Mileage: 52,678

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	-	42,600	42,600
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ 42,600
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	42,600	42,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ 42,600

See next page for additional justification.

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Reserve Ambulance 23 (RA23)	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 24	Dept. Priority:	14
Relationship to Other Projects:	None	Acct. Number:	38000025-4612

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Vehicle	-	-	-	-	-	-	210,000	210,000
Emergency Equipment	-	-	-	-	-	-	7,000	7,000
Radio Installation	-	-	-	-	-	-	3,000	3,000
Changeover costs	-	-	-	-	-	-	3,000	3,000
Stretchers	-	-	-	-	-	-	7,000	7,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	230,000	230,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000

**Village of Hoffman Estates, Illinois
2008 - 2012 Capital Improvements Program
Summary of Capital Requests**

Group: *Technology (Project Type 70)*

Page	Project	Dept	Project Type	Prior Year	2008	2009	2010	2011	2012	Total 2008-2012
321	In-Car Digital Video Cameras	20	70	53,070	55,860	58,650	61,000	63,440	65,970	304,920
323	Wireless Network	20	70	220,000	110,000	110,000	110,000	110,000	40,000	480,000
324	Geographical Information System	70	70	37,000	39,000	29,000	27,000	32,000	35,400	162,400
338	Personal Computer Replacement	70	70	107,500	109,500	114,500	119,500	119,500	119,500	582,500
342	Network File Server Replacements	70	70	78,000	100,000	30,000	30,000	40,000	-	200,000
345	Pentamation Software Upgrades	70	70	80,000	105,000	81,000	50,000	51,000	56,000	343,000
361	Wireless Upgrade to Fire Stations	70	70	-	60,000	40,000	10,000	10,000	-	120,000
364	Distance Learning system	30	70	-	-	224,560	-	-	-	224,560
365	Document Management Project	70	70	-	-	52,500	10,000	15,000	-	77,500
366	Records Section Computer Server	20	70	40,000	-	-	40,000	-	-	40,000
Total Technology:				\$ 615,570	\$ 579,360	\$ 740,210	\$ 457,500	\$ 440,940	\$ 316,870	\$ 2,534,880

Department Codes:

10 General Government
20 Police
30 Fire

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	In-Car Digital Video Cameras	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	70 - Technology
Location:	Based at 1200 Gannon Drive	Dept. Priority:	5
Relationship to Other Projects:	Records Section Computer Server	Acct. Number:	37000025-4602

Description

In-Car Digital Video Cameras for Police Vehicles. Our Current VHS style video systems are outdated and have exceeded their useful lives. These units are very expensive to maintain. New Digital 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. No Cameras were purchased in 2005 due to a pending upgrade in camera systems through Cook County Operation Shield, 2006 monies were carried over to 2006 and will be used to purchase the 2006 cameras in 2007 along with our 2007 planned camera purchases.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
7 @ \$7,581	53,070	53,070	-	-	-	-	-	-
7 @ \$7,980	-	-	55,860	-	-	-	-	55,860
7 @ \$8,379	-	-	-	58,650	-	-	-	58,650
7 @ \$8,714	-	-	-	-	61,000	-	-	61,000
7 @ \$9,062	-	-	-	-	-	63,440	-	63,440
7 @ \$9,424	-	-	-	-	-	-	65,970	65,970
TOTAL COSTS	\$ 53,070	\$ 53,070	\$ 55,860	\$ 58,650	\$ 61,000	\$ 63,440	\$ 65,970	\$ 304,920
Proposed Source of Funds								
General Fund	29,070	29,070	31,860	34,650	37,000	39,440	41,970	184,920
DUI Reimbursement Fund	24,000	24,000	24,000	24,000	24,000	24,000	24,000	120,000
TOTAL FUNDS	\$ 53,070	\$ 53,070	\$ 55,860	\$ 58,650	\$ 61,000	\$ 63,440	\$ 65,970	\$ 304,920

See next page for additional justification.



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.

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

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



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Wireless Network	Department:	Police
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Based at 1200 Gannon Drive	Dept. Priority:	6
Relationship to Other Projects:	Report Writing Software	Acct. Number:	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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Access Points								
1 @ \$40,000 (Police)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
3 @ \$10,000 (Fire)	30,000	-	-	-	-	-	-	-
Wireless Modules								
8 @ \$10,000 (Fire)	80,000	-	-	-	-	-	-	-
10 for years 2006/2011 (Police)	70,000	-	70,000	70,000	70,000	70,000	-	280,000
TOTAL COSTS	\$ 220,000	\$ 40,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 40,000	\$ 480,000
Proposed Source of Funds								
Asset Seizure Fund	110,000	20,000	110,000	110,000	110,000	110,000	40,000	480,000
IS User Charges	110,000	20,000	-	-	-	-	-	-
TOTAL FUNDS	\$ 220,000	\$ 40,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 40,000	\$ 480,000

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Geographical Information System	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	See Below

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Software & Support								
ESRI Maint Fees	13,000	13,500	13,500	14,000	14,000	15,000	15,000	71,500
Floating Licenses	-	-	10,000	2,000	-	-	6,400	18,400
3D Analyst Module	-	-	-	-	6,000	-	-	6,000
Hardware	2,000	2,000	-	2,000	2,000	-	-	4,000
ArcIMS / ArcGIS Server Customization	10,000	10,000	9,500	5,000	5,000	-	4,000	23,500
Workstation Replacement	-	-	6,000	-	-	6,000	-	12,000
Handheld Field Data Tools	-	-	-	6,000	-	11,000	10,000	27,000
GIS Plotter Replacement (wash down old unit)	12,000	12,000	-	-	-	-	-	-
TOTAL COSTS	\$ 37,000	\$ 37,500	\$ 39,000	\$ 29,000	\$ 27,000	\$ 32,000	\$ 35,400	\$ 162,400
Proposed Source of Funds								
IS User Charges	37,000	37,500	39,000	29,000	27,000	32,000	35,400	162,400
TOTAL FUNDS	\$ 37,000	\$ 37,500	\$ 39,000	\$ 29,000	\$ 27,000	\$ 32,000	\$ 35,400	\$ 162,400

Account Numbers:

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

CIP Report

The following information describes capital improvements for the continuation of the Village's GIS Project for the 2008-2012 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.

2008:

Yearly Maintenance for GIS Software:

Approximate Cost \$14,000

Annual maintenance for ArcSDE, Freeance, and other software.

Workstation Replacement ArcEditor, ArcInfo, and Public Works PC:

Approximate Costs \$6000 CPU box and Monitor

The current ArcGIS 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 ArcGIS Stations can handle.

ArcIMS / ArcGIS Server Intranet Map Customization:

Approximate Costs \$9500

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.

ArcGIS Server implementation for 3d visual mapping and other services which will integrate with Fire and Crime views in the future for police and fire departments.

2009:

Yearly Maintenance for GIS Software:

Approximate Cost \$14,000

Annual maintenance for ArcSDE, Freeance, and other software.

Additional ArcGIS 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 ArcGIS license at police 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.

ArcIMS Freeance Server Replacement:

Approximate Cost \$20,000

Replacement of the ArcIMS Server. At this point the server will be approaching its 6 year-life cycle end regarding maintenance and support.

2010:

Yearly Maintenance for GIS Software:

Approximate Cost \$14,000

Annual maintenance for ArcSDE, Freeance, and other software.

ArcIMS Village Map Customization:

Approximate Costs \$10,000 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

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.

Large Format Scanner:

Approximate Costs \$10,000 Custom Tools

Large format scanner will be used for scanning large engineering plans that can in turn be connected to the GIS property parcel database.

2011:

Yearly Maintenance for GIS Software:

Approximate Cost \$14,000

Annual maintenance for ArcSDE, Freeance, and other software.

Workstation Replacement ArcGIS and Engineering PC:

Approximate Costs \$6000 CPU box and Monitor

The ArcGIS workstations will be approaching the end of their 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 ArcGIS Stations can handle.

Additional GPS Trimble XT Unit:

Approximate Cost \$11,000 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 out in the field. Two additional units would help maintain data and provide access to users out in the field.

2012:

Yearly Maintenance for GIS Software:

Approximate Cost \$15,000

Annual maintenance for ArcSDE, Freeance, and other software.

Additional GPS Units:

Approximate Costs \$10,000 Programming and Install

Additional GPS units for public works and other departments use for field work and data adjustments

Additional concurrent use licenses:

Approximate Cost \$6,400

Additional ArcView licenses for other departments in the village wanting to do their own mapping projects. For example, with FireView and Crimeview, both fire and police departments can have more access to mapping their ID networks data.

ArcGIS Server Network Analyst extension:

Approximate Cost \$4,000

Network analyst extension that allows other departments to perform transportation analysis using ArcIMS and ArcGIS Server over the village Intranet.

The GIS Implementation Plan

This implementation plan will act as the guiding document for the continued development of a village-wide, enterprise GIS. The GIS implementation plan will address issues related to the completion of the enterprise GIS including database development and maintenance, hardware/software/applications, personnel (staffing, training, and professional development), and project management. The continued GIS implementation plan will be refined as needed to accommodate changing Village needs and new GIS technology.

Hoffman Estates General GIS Guidelines

GIS is organized as a balanced, distributed system, with both the Village departments and a central GIS core group, under the Information Systems Department's management, working together to ensure the functionality of GIS. The majority of the special database development, maintenance, analyses, and mapping will take place within the GIS area of the IS department.

The GIS Core group will be responsible for the overall prioritization of tasks and projects of the GIS in terms of the implementation, operation, and maintenance of the shared system. The core group will provide technical leadership to all GIS departmental participants.

As departments develop new spatial databases they will use the digital orthophoto base map and the parcel database layer as the base. Any data acquired from other agencies must be evaluated for its completeness, accuracy, and timeliness against the digital orthophoto base map and other departmental spatial databases before it can be used in the Village GIS.

As much as possible, each department will be responsible for developing and maintaining department specific GIS applications. Departments should look for opportunities to work together in their application development efforts. The GIS Core group will facilitate GIS application development.

Training will be provided to managers, professionals, and technicians accessing the GIS through the Village Intranet to ensure they get the most benefit from the information contained in the system.

Planned GIS Usage

During the early stages of implementation, the GIS system was planned to accommodate up to six concurrent GIS users. The majority of these initial users will be classified as either professional or desktop GIS users and will heavily utilize the GIS databases, hardware, and software in the performance of their job duties. Three licenses are used for GIS data development, one license at Public Works, one license at the Engineering computer station, and one license has been placed on the GIS server for use with ArcIMS map setup. However, with the advancement of web-based technologies and software, ArcIMS has allowed users to access GIS data through the user of Internet Explorer via the Village's Intranet system. With the addition of the new ArcGIS Server technology, the village's Intranet mapping capabilities can be expanded to include 3-d visual analysis and network transportation applications.

Successful GIS Implementation

To ensure the continued successful implementation of a village-wide, enterprise GIS in Hoffman Estates and to provide complete, accurate, and timely location-based information the following items need to be addressed in the plan.

1. The continued development and maintenance of a highly accurate, village-wide base map, consisting of digital orthophotos, limited plainmetrics, and completed parcel layer has been achieved. The newest aerial photos are from April 2006.
2. The development and update of utility information is being constructed. All objects have been collected via GPS. Additionally supporting files such as utility labels, township grids and infrastructure is either being worked on or has been completed.
3. The continued training of existing personnel in the use of the latest GIS hardware and software must be undertaken. Departments will have to evaluate the need to hire new staff with the necessary GIS skills, as appropriate.
4. Updated GIS hardware and software should be acquired.
5. GIS applications to facilitate access to the GIS and provide full analysis and mapping capabilities need to be developed and/or purchased.

Program Development by Year

Recap (2005):

Summary:

With the continued expansion of ArcIMS, work will begin in the next year on developing customized applications for property searches that would link with information such as the Pentamation database. This customized application would allow users of the website to search for property information much easier as well as take advantage of advanced labeling and geodatabase techniques introduced in the previous year. Enhancements to the database server would be necessary to facilitate the use and connections to the GIS and SQL servers for overall data integration.

The purchase and installation of the ArcSDE component took place during this year. ArcSDE allows greater flexibility with GIS data and orthophotography related to access speeds with Internet Explorer. Additionally, database searches are also more flexible with spelling and abbreviations when looking for a street or address in GIS. During this project year, the server was configured, data was converted, and sharing rules created for access to the data.

Additional projects that were worked on were the formatting of the new 2003 Cook County Aerial photographs. Updated parcel record information was also received from the Cook County Assessor and this information was merged into our parcel base map. Additional information for detailed elevation data, the base for a topography map was requested this year and is set to begin late 2005 / 2006.

With the addition of ArcSDE, the format of a new address label file was developed. A new address label file was constructed. This new file will have major performance enhancements for ArcIMS and other GIS functionality. What were once 6 separate files for the village now becomes just one file.

With the help of Public Works, work was done on correcting and ensuring that all street light identification numbers are accurate. This is necessary so that the street light database at Public Works can be joined with GIS. The same concept was also applied to the Fire Hydrant database as well.

Work was performed on examining all parcels in the base map in order to ensure that all lot boundaries are accurately aligned to the aerial photographs. Areas of property lots have been found to be inaccurate. These inaccuracies are from the original construction of the parcel base from Cook County. In addition, new PIN numbers have

been added to the base map. Currently, work is also being performed on attaching the new Cook County information to the parcel base map.

In addition to large scale projects, small scale projects such as general maintenance on all files, updates to address maps, updates to critical incident and police book files were performed, file and project maintenance, and work on utility information is an ongoing project.

At the end of 2005, a new village map will be worked on in which the goal will be to replace the existing village map that is made out of house and sold over the counter. The new village map will have similar information and format compared to the older version along with some enhancements as well as newer information for everything in the western part of the village. Paper copies to be printed and a digital version of this map for the Hoffman Estates website are being considered.

Recap (2006):

Summary:

The expansion of the ArcIMS Internet site was achieved. The Freeance application extension was added to provide greater enhancement to the village intranet mapping system. Advanced interface end user applications were added and more will be continued to be added.

New topographic information has been developed to show slope and terrain values from the detailed elevation data received from Cook County.

Work on the new village map began with the goal of replacing the existing village map sold over the counter. The new village map has similar information and format compared to the older version along with some enhancements as well as newer information for everything in the western part of the village. The initial draft copy was completed by December 2006.

Work was started on a property easement file. This file will outline all easement properties within the village. This file will be a supplement to the property parcels main database file. This will be used for the tree inventory application, utilities, and with traffic signs.

Work continued with collecting traffic signs as well as developing a database linked with GIS that records history. Roughly about 30% of the village has been collected.

Additionally, work began in late 4th quarter on a history database that will be developed based off the traffic sign inventory model.

Work continues on the utility infrastructure of water, sanitary, and storm. This is a time consuming process in which all of the collected points of information now needs to be connected with pipe lines, and information such as rim, pipe sizes and inverts will be added based off the engineering plans and other data provided by public works.

In addition to large scale projects, small scale projects such as general maintenance on all files, updates to address maps, updates to critical incident and police book files were performed, file and project maintenance, and work on utility information is an ongoing project.

With the street centerline file, ADT, speed limit information and measure information will be added to the file for increased accuracy and future network tracing applications. These fields are necessary for that. ADT data can be received from IDOT, speed limit zone data can be furnished from police and public works while measure data can be interpolated based off currently known values using a GIS technique referred to as linear referencing.

Additionally, work was performed on updating population demographics for the village, especially in the west section of the village. This will involve re-construction of the current village census file that was originally received from the census bureau. Information was received from planning and will be incorporated in the file as well.

(2007):

Summary:

Expansion of the ArcIMS interface will continue as other custom options such as mailing label creation and information extraction will be added depending on consultant information. An improved printing interface will also be examined during this process.

Work will continue editing utility data. It is expected that all utilities (water, storm, and sewer) will be entered and finished by the end of this year marking the completion of a complete utility database.

Work will continue on both traffic and tree inventory projects for the village. It is expected that one quarter of the trees in the village should be collected by the end of the workable year depending on weather conditions. By the end of the 2007 season, around 50% of the traffic signs should be collected as well.

New aerial photography will be obtained this year. April 2006 1 foot resolution color will be acquired for the continued update of the GIS base layer information.

In addition to large scale projects, small scale projects such as general maintenance on all files, updates to address maps, updates to critical incident and police book files were performed, file and project maintenance, and work on utility information is an ongoing project.

For technology enhancements, a new plotter is scheduled to be purchased in this GIS implementation year.

A sample plan footprint application is another project that will be reviewed this year and can be performed which would involve scanning all paper engineering plans and maps for all commercial structures in the village and then tying that information to the GIS system. For example, if a user needs to look at the structural designs for a particular building, that information can be accessed by a GIS program or potentially by ArcIMS by simply clicking on the building outline for that particular structure. To start with, a few plans could be scanned and tested with the ArcIMS system.

As mentioned in previous plan implementations, further discussions should continue that will involve mapping land use applications, developing a link to the annexation history agreements with the GIS parcels database and any other information that may be related to planning and engineering.

When GIS was originally implemented, police department projects were looked at such as crime analysis. In this project year, applications could possibly begin in the police department as far as mapping crime incidents and so forth depending on equipment and worker availability for data entry and review of records at the department.

(2008):

Summary:

In this project year, making ArcIMS GIS information available to citizens throughout the village could be examined. This would require the expansion of the ArcIMS interface will continue as other custom options to enhance the basic viewer application toward public use could be looked at depending on consultant information along with an improved printing interface for this viewer will also be examined during this process. With the use of ArcGIS server this will greatly enhance our web mapping capabilities.

The Linear referencing project would involve creating customized GIS files that would be useful for day-to-day operations such as assessing pavement conditions for streets and sidewalks as well as maintaining, managing, and valuing traffic signs and signals, which would require an inventory of the collected GPS data from the previous year. For GIS, linear referencing is a key component in transit applications and facilitates such things as route

planning, accident reporting and analysis. This application will eventually work with wireless systems for field support and maintenance. This is based off the street file with speed limits and measure information from 2006. With this data at minimum, the above cannot be accomplished.

Work will continue on both traffic and tree inventory projects for the village. It is expected that almost three quarter of the trees in the village should be collected by the end of the workable year depending on weather conditions. By the end of the 2008 season, around 80% of the traffic signs should be collected as well.

With the increased development of projects between the GIS and other databases and the purchase of 3-d Analyst, and the addition of an extra Spatial analyst license would be extremely beneficial for data forecasts and hot spot analysis. For example, Spatial Analyst would allow the user to derive information about the data such as terrain analysis, spatial relationships, suitable locations, and the accumulated cost of traveling from one point to another while 3-D analyst could provide enhanced 3-D view capability. Moreover Network analyst could provide time and speed responses to areas in the village. The detailed topographic maps that were created in the 2006 year would be especially suited to representing traditional geographic phenomena that vary continuously over space, such as elevation, slope, and precipitation, and can also be used to represent less traditional types of information such as population density, consumer behavior, and other demographic characteristics. These tools will be extremely useful for the proposed Fireview and Crimeview software as well as planning and engineering/transportation projects and activities.

(2009):

Summary:

With the construction and installation of new hi speed Internet connections; the possibility of introducing wireless GIS applications has tremendous advantages. By the time this phase is initiated, most large scale GIS database files should be collected for use in the infrastructure. Future wireless capability would allow emergency response personal and public works employees to access GIS information via the portable pocket pc while out in the field. Information such as parcels, utilities, addresses, and aerial photographs will help and enhance fieldwork for employees locating information.

The Linear referencing project would continue that involves creating customized GIS files that would be useful for day-to-day operations such as assessing pavement conditions for streets and sidewalks as well as maintaining, managing, and valuing traffic signs and signals, which would require an inventory of the collected GPS data from the previous year.

Perhaps at this stage, police could be involved with route planning, accident reporting and analysis with GIS and crime information.

Additional GPS units will be acquired for use out in the field for utility locates and identification to be used by various departments that need them in the field.

With the addition of ArcGIS server, complex web-mapping applications can be made available to 3rd party software packages such as the proposed Crime and FireView for mapping incidents. In addition, additional applications will be explored for planning, public works, and engineering and transportation to accommodate their project needs.

(2010):

Summary:

During this year, it is hoped that other departments will be taking full advantage of all GIS software and tools for project analysis.

It is expected that all GPS collection for trees and traffic signs will be completed with full implementation of data update and maintenance to be maintained using ArcGIS and other 3rd party software applications such as Microsoft access.

The Linear referencing project would continue that involves creating customized GIS files that would be useful for day-to-day operations such as assessing pavement conditions for streets and sidewalks as well as maintaining, managing, and valuing traffic signs and signals, which would require an inventory of the collected GPS data from the previous year. Perhaps at this stage, police could be involved with route planning, accident reporting and analysis with GIS and crime information. It is hoped that this data will be fully integrated with CrimeView and other police data that shows vital crime statistics within the village.

Summary

The purpose of the Summary of the GIS Implementation is to communicate a general understanding of the direction and goals of GIS in Hoffman Estates. This plan provides the mechanism to build a spatial information system that will hold and continue to supply information that is complete, accurate, and current. The Village-wide GIS is another toll that can enhance the decision making process. It will facilitate the

exploration of better and more informed choices than ever before imagined. Implemented properly, the GIS have the potential to improve the quality of life for our citizens.

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Personal Computer Replacement	Department:	Information Systems
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	5
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Personal Computer Replacements	45,000	47,000	45,000	50,000	55,000	55,000	55,000	260,000
Public Safety Replacements								
Police (Panasonic)	40,500	38,500	40,500	40,500	40,500	40,500	40,500	202,500
Fire (Motorola)	22,000	22,000	24,000	24,000	24,000	24,000	24,000	120,000
TOTAL COSTS	\$ 107,500	\$ 107,500	\$ 109,500	\$ 114,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 582,500
Proposed Source of Funds								
IS User Charges	107,500	107,500	109,500	114,500	119,500	119,500	119,500	582,500
TOTAL FUNDS	\$ 107,500	\$ 107,500	\$ 109,500	\$ 114,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 582,500

See next page for additional justification.

Desktop Replacement Program 2008

ID	Task Name	Start	Finish	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
1	Desktop Computers	Mon 1/3/00	Fri 12/31/10														
2	2000 Purchases	Mon 1/3/00	Sat 1/1/05														
3	1 Front Counter - M800	Mon 1/3/00	Sat 1/1/05														
4	2001 Purchases	Mon 1/1/01	Sun 1/1/06														
5	31 - E3600 - Various Desktops	Mon 1/1/01	Sun 1/1/06														
6	2002 Purchases	Tue 1/1/02	Mon 1/1/07														
7	47 - E2000 - Various Desktops	Tue 1/1/02	Mon 1/1/07														
8	2003 Purchases	Wed 1/1/03	Tue 1/1/08														
9	2 - E6100 - GIS Systems	Wed 1/1/03	Tue 1/1/08														
10	31 - E2100 - Various Desktops	Wed 1/1/03	Tue 1/1/08														
11	2004 Purchases	Fri 1/2/04	Tue 1/1/08														
12	30 - E2300 - Various Desktops	Fri 1/2/04	Tue 1/1/08														
13	2005 Purchases	Sat 1/1/05	Wed 12/31/08														
14	35 - E2300 Various Desktops	Sat 1/1/05	Wed 12/31/08														
15	5 - E2500D Various Desktops	Sat 1/1/05	Wed 12/31/08														
16	2006 Purchases	Sun 1/1/06	Thu 12/31/09														
17	2 - E4500D GIS and Director	Sun 1/1/06	Thu 12/31/09														
18	58 - E2500D	Sun 1/1/06	Thu 12/31/09														
19	2007 Purchases	Mon 1/1/07	Fri 12/31/10														
20	46 - E2600D Various Desktops	Mon 1/1/07	Fri 12/31/10														

Project: Desktop Replacement Progra Date: Fri 6/15/07	Task		Milestone		External Tasks	
	Split		Summary		External Milestone	
	Progress		Project Summary		Deadline	

Laptop Replacement Program

ID	Task Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Laptop Computers	Mon 1/1/01	Sat 1/1/11													
2	2001 Purchases	Mon 1/1/01	Fri 12/31/04													
3	Public Works Office - Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
4	Library 4 - Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
5	Clerk - Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
6	Trustee 1- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
7	Trustee 2- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
8	Trustee 3- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
9	Trustee 4- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
10	Trustee 5- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
11	Trustee 6- Solo 5300XL	Mon 1/1/01	Fri 12/31/04													
12	Library 2-Solo 5300	Mon 1/1/01	Fri 12/31/04													
13	2002 Purchases	Tue 1/1/02	Mon 1/2/06													
14	Fire Training - Solo 5350	Tue 1/1/02	Mon 1/2/06													
15	Detective 1 -Solo5350 - Grant	Tue 1/1/02	Mon 1/2/06													
16	Detective 2 -Solo5350 - Grant	Tue 1/1/02	Mon 1/2/06													
17	Detective 3 -Solo5350 - Grant	Tue 1/1/02	Mon 1/2/06													
18	Training Spare -Solo5350 - Grant	Tue 1/1/02	Mon 1/2/06													
19	IS - On Call - Solo 450 SX4	Tue 1/1/02	Mon 1/2/06													
20	2003 Purchases	Wed 1/1/03	Tue 1/2/07													
21	Mayor - Solo 450 SX4	Wed 1/1/03	Tue 1/2/07													
22	Village Manager - Solo 450 SX4	Wed 1/1/03	Tue 1/2/07													
23	2004 Purchases	Thu 1/1/04	Mon 12/31/07													
24	2004 Lease - EOC Systems	Thu 1/1/04	Fri 12/29/06													
25	EOC 1 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
26	EOC 2 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
27	EOC 3 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
28	EOC 4 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
29	EOC 5 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
30	EOC 6 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
31	EOC 7 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
32	EOC 8 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
33	EOC 9 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
34	EOC 10 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
35	EOC 11 - Lease - M405	Thu 1/1/04	Fri 12/29/06													

Project: Laptop Replacement Program Date: Fri 6/15/07	Task		Milestone		External Tasks	
	Split		Summary		External Milestone	
	Progress		Project Summary		Deadline	

Laptop Replacement Program

ID	Task Name	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
36	EOC 12 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
37	EOC 13 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
38	EOC 14 - Lease - M405	Thu 1/1/04	Fri 12/29/06													
39	2004 Laptop as Desktop Purchases	Thu 1/1/04	Mon 12/31/07													
40	Police Chief - M405E	Thu 1/1/04	Mon 12/31/07													
41	Police Asst Chief - M405E	Thu 1/1/04	Mon 12/31/07													
42	Police Asst Chief - M405E	Thu 1/1/04	Mon 12/31/07													
43	Public Works Dir - M405E	Thu 1/1/04	Mon 12/31/07													
44	2005 Purchases	Sat 1/1/05	Wed 12/31/08													
45	Planning M-460E	Sat 1/1/05	Wed 12/31/08													
46	Facilities M-460E	Sat 1/1/05	Wed 12/31/08													
47	I.S. Library M-460E	Sat 1/1/05	Wed 12/31/08													
48	2006 Purchases	Sun 1/1/06	Fri 1/1/10													
49	2006 - 4 Year Lease	Sun 1/1/06	Thu 12/31/09													
50	Trustee 1 - M465E	Sun 1/1/06	Thu 12/31/09													
51	Trustee 2 - M465E	Sun 1/1/06	Thu 12/31/09													
52	Trustee 3 - M465E	Sun 1/1/06	Thu 12/31/09													
53	Trustee 4 - M465E	Sun 1/1/06	Thu 12/31/09													
54	Trustee 5 - M465E	Sun 1/1/06	Thu 12/31/09													
55	Trustee 6 - M465E	Sun 1/1/06	Thu 12/31/09													
56	Clerk - M465E	Sun 1/1/06	Thu 12/31/09													
57	Mayor - M465E	Sun 1/1/06	Thu 12/31/09													
58	2006 Laptop Purchases	Sun 1/1/06	Fri 1/1/10													
59	Village Manager - M465E	Sun 1/1/06	Fri 1/1/10													
60	Library 4 - M465E	Sun 1/1/06	Fri 1/1/10													
61	Library 5 - M465E	Sun 1/1/06	Fri 1/1/10													
62	2007 Purchases	Mon 1/1/07	Sat 1/1/11													
63	Public Works Laptop - M465E	Mon 1/1/07	Sat 1/1/11													
64	Fire Training - M465E	Mon 1/1/07	Sat 1/1/11													
65	Cable Laptop - M465E	Mon 1/1/07	Sat 1/1/11													
66	Library 8 - M465E	Mon 1/1/07	Sat 1/1/11													
67	Library 6 - M465E	Mon 1/1/07	Sat 1/1/11													
68	Library 2 - M465E	Mon 1/1/07	Sat 1/1/11													
69	Reserve Unit - M465E	Mon 1/1/07	Sat 1/1/11													

Project: Laptop Replacement Program
Date: Fri 6/15/07

Task		Milestone		External Tasks	
Split		Summary		External Milestone	
Progress		Project Summary		Deadline	

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Network File Server Replacements	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	6
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

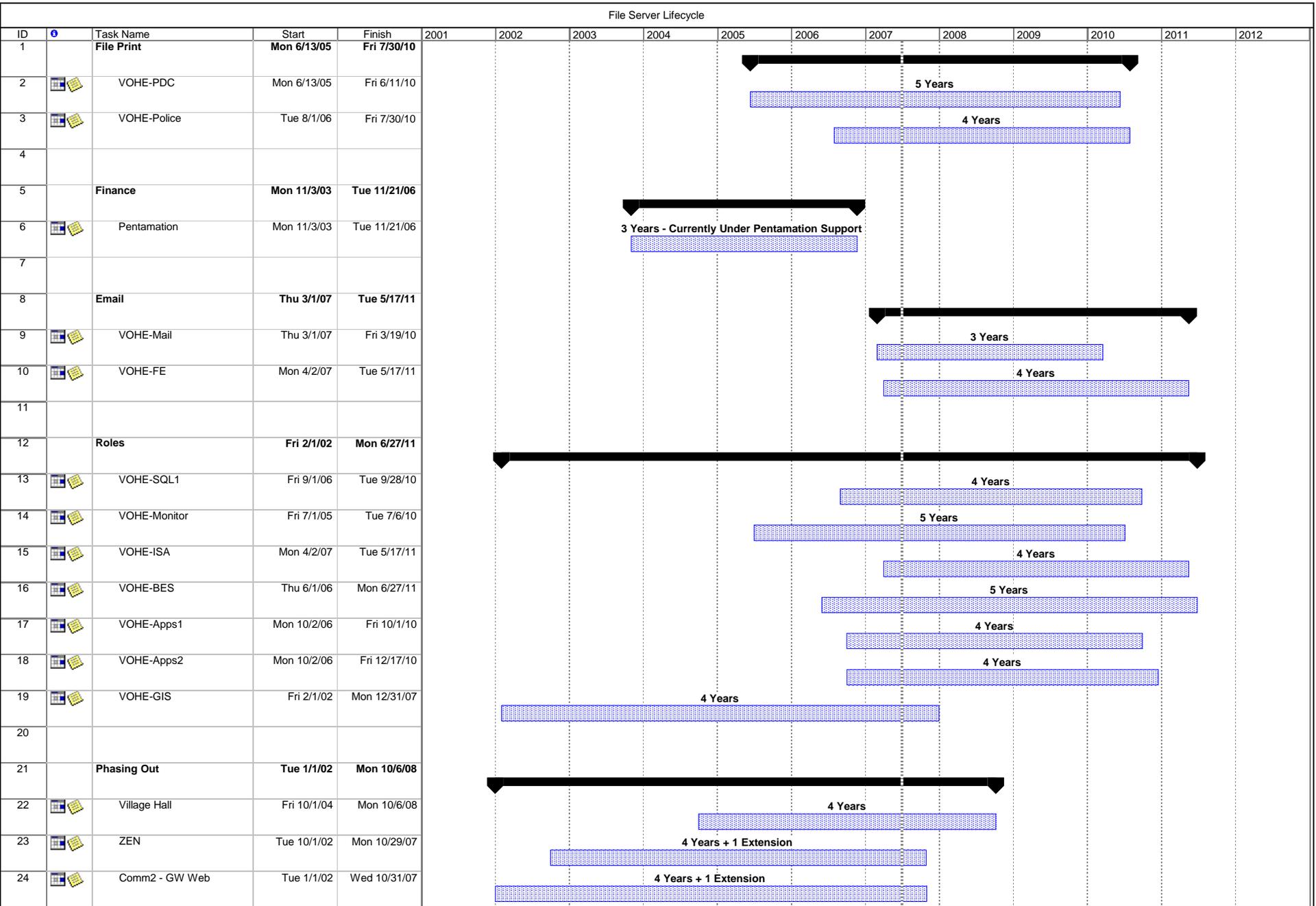
Strategically, we replace our file servers on a schedule similar to that our our PC workstations. This is generally a four year replacement cycle. In order to expand for growth and still maintain the level of performance and reliability we have come to expect, they need to be replaced on a regular basis.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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Replacement File Servers	30,000	28,000	30,000	30,000	30,000	40,000	-	130,000
Disaster Recovery Project	48,000	50,000	70,000	-	-	-	-	70,000
TOTAL COSTS	\$ 78,000	\$ 78,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ -	\$ 200,000
Proposed Source of Funds								
IS User Charges	78,000	78,000	100,000	30,000	30,000	40,000	-	200,000
TOTAL FUNDS	\$ 78,000	\$ 78,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ -	\$ 200,000

See next page for additional justification.

File Server Inventory

Server Name	Operating System	Manufacture	Model Number	Serial Number	Purchase Date	Start Date	Expiration Date	Function
Zen	Netware	Hewlett-Packard	DL360	6J2AJNT1S0N1	Oct-2002	Oct-2002	Oct 29, 2007	Images
Comm2	Netware	Hewlett-Packard	DL360	6J2AJNT1S0MG	Oct-2002	Oct-2002	Oct 29, 2007	Webmail, Gate1 Domain
GIS	Windows Server 2003	Hewlett-Packard	DL380 G2	D245JZG2F199	Nov-2002	Feb-2006	Feb 13, 2007	ArcIMS, GIS Files
Pentamation	SCO Unix	Hewlett-Packard	ML370 G3	D344LDQ1H049	Oct-2003	Nov-2003	Nov 21, 2006	Pentamation Applications
Village Hall	Netware	Hewlett-Packard	DL360R03	EA08KYDZ3H	Sep-2004	Oct-2004	Oct 06, 2008	Shutoff
Tape Backup	none	Hewlett-Packard	HP SDLT 600	USE0540016	Apr-2005	Dec-2005	Dec 15, 2008	
VOHE-Monitor	Windows Server 2003	Gateway	9315 MS SERVER	35660507	Jun-2005	Jul-2005	Jul 06, 2010	WSUS, McAfee, WebJet Admin
VOHE-PDC	Windows Server 2003	Hewlett-Packard	DL380 G4	USE532C1C0	Aug-2005	Aug-2005	Aug 15, 2010	DC, DHCP, DNS, File, Print
Backup1	Netware	Hewlett-Packard	DL360 G4	EA3VMSGZ3N	Oct-2005	Nov-2005	Nov 15, 2008	Backup for Novell Servers
VOHE-BES	Windows Server 2003	Gateway	9415 MS SERVER	36798627	Jun-2006	Jun-2006	Jun 27, 2011	Blackberry Phones
VOHE-POLICE	Windows Server 2003	Hewlett-Packard	DL145R02	USE635N0PC	Aug-2006	Aug-2006	Aug 31, 2010	DC, Print
VOHE-APPS1	Windows Server 2003	Hewlett-Packard	DL145R02	USE638ND98	Sep-2006	Oct-2006	Oct 01, 2010	Ghost Server, CFA
VOHE-SQL1	Windows Server 2003	Hewlett-Packard	DL385R01	USE638NAX2	Sep-2006	Sep-2006	Sep 28, 2010	MSSQL
VOHE-APPS2	Windows Server 2003	Hewlett-Packard	DL145G2	USE642NHZN	Oct-2006	Oct-2006	Dec 19, 2010	DC, Backup, E-Learning
GIS Plotter	none	Hewlett-Packard	HP4500	G6AKH9003	Jan-2007	Feb-2007	Feb 19, 2010	Printer
VOHE-MAIL	Windows Server 2003	Hewlett-Packard	DL380G5	USE711N63Z	Mar-2007	Mar-2006	Mar 21, 2010	Exchange
VOHE-ISA	Windows Server 2003	Hewlett-Packard	DL360	EAHGKYD23C	Mar-2007	Apr-2007	May 17, 2011	Firewall, VPN, WSUS
VOHE-FE	Windows Server 2003	Hewlett-Packard	DL320G5	USE716N3M7	Apr-2007	Apr-2007	May 17, 2011	OWA, SMTP



Project: Server.mpp
Date: Tue 6/26/07

Task: Progress: Summary: External Tasks: Deadline:

Split: Milestone: Project Summary: External Milestone:

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Pentamation Software Upgrades	Department:	Information Systems
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	4
Relationship to Other Projects:	None	Acct. Number:	47008625-4619

Description

See attached Pentamation CIP details. Now that CommunityPLUS is a unified database, we could consider new products such as eGov, an on-line application for constituent access to apply for things such as permits and business and pet licenses, as well as request Inspections, submit service requests and pay for their Utility Bills, various licenses, tickets and permits.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
System Software	25,000	15,000	20,000	20,000	20,000	20,000	20,000	100,000
Additional Cognos Licenses	5,000	-	-	-	-	-	-	-
CommunityPLUS 8.1	30,000	30,000	-	-	-	-	-	-
Pentamation Server Replacement	10,000	8,000	-	-	-	-	-	-
Conversion to MS-SQL Database	10,000	30,000	-	-	-	-	-	-
eFinancePLUS Job Applicant Center	-	-	15,000	-	-	-	-	15,000
eGovPLUS	-	-	60,000	-	-	-	-	60,000
eGovPLUS Web server	-	-	10,000	-	-	-	-	10,000
eFinancePLUS Browser-Enabled Access	-	-	-	31,000	-	-	-	31,000
eFinancePLUS Employee Access Center	-	-	-	20,000	-	-	-	20,000
GIS Access Interface	-	-	-	10,000	-	-	-	10,000
Cognos Reportnet	-	-	-	-	30,000	-	-	30,000
eCommunityPLUS Web Enabled Access	-	-	-	-	-	31,000	-	31,000
eCommunityPLUS Work Orders	-	-	-	-	-	-	36,000	36,000
TOTAL COSTS	\$ 80,000	\$ 83,000	\$ 105,000	\$ 81,000	\$ 50,000	\$ 51,000	\$ 56,000	\$ 343,000
Proposed Source of Funds								
IS User Charges	80,000	83,000	105,000	81,000	50,000	51,000	56,000	343,000
TOTAL FUNDS	\$ 80,000	\$ 83,000	\$ 105,000	\$ 81,000	\$ 50,000	\$ 51,000	\$ 56,000	\$ 343,000

Pentamation CIP 2008 and Beyond

Outlined below are the projects that are available as an enhancement or addition to our existing Pentamation suite of applications. We have prioritized these offerings based on our ability to implement them with the existing resources available. Where additional resources would be necessary to implement, it is so noted.

In January of 2007, we converted to CommunityPLUS 8.1 which utilizes is a single database for all applications. There is much redundant data that must be merged and standardized to facilitate ease of use and accurate access to a single point of contact in the database. That has been untaken in earnest, but is a painstaking process that takes time and care in order to maintain concise historical records. This is a multi-year project based on existing staff levels.

2008 Projects

eFinancePLUS Browser-based Access

Now that we have upgraded to FinancePLUS 4.2, we now have the opportunity to provide access to all financial applications via a web browser. This would provide ease of deployment and a more familiar look and feel to the application, as well allow the implementation of Employee Access Center.

Employee Access Center and Employee Timesheets

The implementation of Employee Access Center will give village employees the ability to access their demographic, year-to-date payroll, and leave information, as well as personnel-related information. This could also be set up to allow an employee to update the deduction and benefit open enrollment elections and changes to their address, phone number and tax information. The Employee Benefits application the village currently maintains would need to be fully implemented to take advantage of the features of Employee Access Center, especially as related to open enrollment changes to benefits.

Employee Timesheets would allow all village employees to submit their payroll hours for processing, much like we currently do in most departments in the Village Hall, but on a much wider scale, with more features available such as the charging multiple accounts for an individual employee's payroll hours per paycheck.

Job Applicant Center

The Job Applicant Center is a browser-based job application database that handles the entire application process, from posting the job opening on the Job Applicant Center on our website to transferring the subsequently hired employee's data into our current HR application. It streamlines the process so that all the information for job applicants is in one database and is customizable to our needs and the level of accessibility we allow. A job applicant will have the ability to add up to five attachments during the application process, perhaps their resume or letters of recommendation or certifications, and we would then be able to load these attachments to an employee's record in the HR application once they are hired, giving electronic access to employee documentation.

Additionally, this applicant data would then be available for reporting purposes. Information as to who applies for jobs with the village and their demographic data as entered during the application process will be available for analysis and review.

See following pages for screen shots and basic information about this application.

2009 Projects

eGov Web Portal

The eGov web portal allows access for permit applications and requests for inspections, Business, Pet, and Vehicle license applications and renewals, Contractor Licensing application and renewals, as well as the submitting of service requests for things such as a burned out street lights or other neighborhood problems. A constituent would be able to view and pay their monthly Utility Bill and suspend the mailing of paper bills. eGov also allows payment of any fees associated with permits, the various licensing applications, and false alarm bills in addition, to payment of Utility Bills. This application could also be utilized as an Inspector Portal in the field by Permit and Code Inspectors.

This application require installation on an IIS web server with .NET Framework installed, configuration and implementation of the application and as well as implementation and on-going system administration and maintenance of this server and application. It will also require a subscription to VeriSign for an SSL certificate for secure financial transactions.

The implementation of eGov will not be possible at the current staff level dedicated to Pentamation applications.

GIS Access Interface

This would provide the interface between Pentamation location information and our in-house GIS data and would be necessary to provide a link to our data on the eGov Portal.

2010 Projects

Cognos ReportNet

Cognos ReportNet, the next generation of business intelligence report writer, will be the next logical step in Business Intelligence. ReportNet offers multilingual support, enhanced Microsoft Office integration, enterprise platform support, and superior metadata integration, as well as a Web Services-based architecture. This would require a dedicated web server.

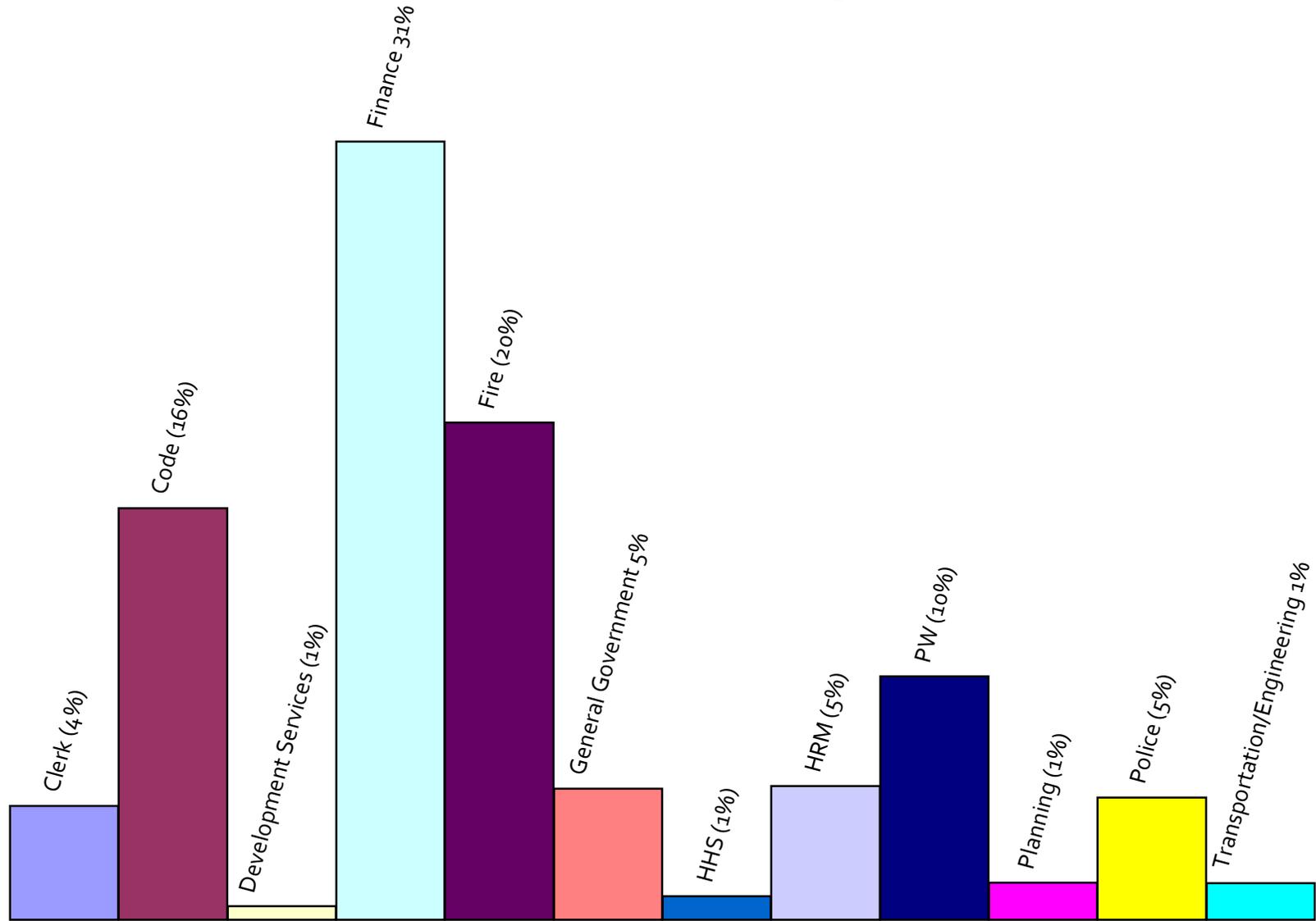
2011 Projects

The browser-based access to Community PLUS will be fully developed, making browser-based access to permit and code inspection entry from the field much more feasible. In order to pave the way for these enhancements, we would need to be in the ePLUS environment.

2012 Projects

The eCommunityPLUS Work Orders program expands the functionality of Work Orders to include Asset tracking, scheduling maintenance cycles and recording work performed on each asset. It provides the ability to track costs associated with these items, and links to eFinancePLUS. Parts and inventory management is also a feature of this application. An integrated Workflow System routes estimates, approvals and the closing of a work order.

2006 Pentamation Usage





Job Applicant Center

and

**Job
FinancePlus**

Applicant Tracking



Data Flow

Job Applicant Center User Setup

Job openings are entered into Job Applicant Center by designated personnel.



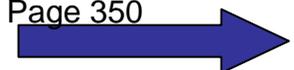
Job Applicant Center Applicant Data Entry

Applicants enter information into Job Applicant Center via the web.



Post Applicants To FinancePlus Applicant Tracking Database

Applicant data is posted to the FinancePlus Applicant Tracking database by designated personnel.

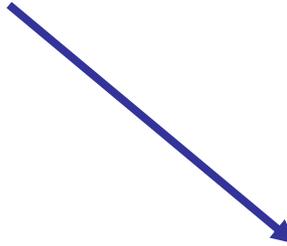




Data Flow

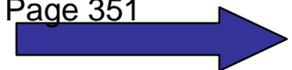
Job Applicant Viewer

Data posted to the FinancePlus Applicant Tracking database can be viewed via the Job Applicant Viewer by designated personnel.



FinancePlus Applicant Tracking Data Maintenance

Data posted to the FinancePlus Applicant Tracking database can be modified, deleted or added to by designated personnel.



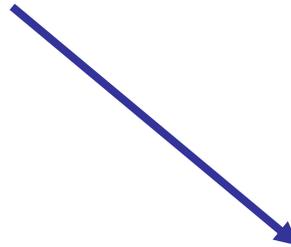


Data Flow

FinancePlus Applicant Tracking

Hire An Applicant

Designated personnel will update a hired applicant's record in the FinancePlus Applicant Tracking database with a hire date.



Post Hired Applicant Data

To The Human Resources Database

Designated personnel will run a program in the FinancePlus Applicant Tracking database that will roll hired applicants to the Human Resources database.

Employee Access Center

Employee Access Center allows employees to access their demographic, year-to-date payroll, leave information, and other personnel-related information, as well as update their deduction/benefit open enrollment elections via a web browser that accesses a site's web server.

Employees may also be allowed to update their personnel information year-round if permitted by the site administrator.

The links

Employee Information – Shows basic employee demographic data plus tax information.

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- [Employee Information](#)
- [Salary & Benefits](#)
- [Leave Information](#)
- [Payroll Checks](#)
- [Deductions & Benefits](#)
- [Benefits Enrollment](#)
- [Certifications](#)
- [Job Skills](#)
- [Degrees](#)

--- Admin Area ---

- [Profile Setup](#)
- [User maintenance](#)

Help | Change Password | Logout

Employee Information

To see pending changes, click [Update](#)

Update data link.

Employee ID:	20	Info Release:	No
First Name:	SUSAN LEE	Phone Number:	710-743-2121
Last Name:	ANGERMAN	Work Phone:	610-554-1234
Previous Name:	ANGERMAN	Email Address:	66@999.com
Address 1:	1617 MILLARD STREET	SSN:	000-00-0020
Address 2:	SHANTY 419	Birth Date:	10/24/1969
City:	HELLERTOWN	Hire Date:	7/1/1993
State:	PA	Department:	2000
Zip:	18055-1115	Check Location:	1

Emergency Contact:	TED ANGERMAN	Phone Number:	710-122-4444
Physician:	DR. WESTHEIMER	Phone Number:	710-234-1213
Spouse:	THEODORE ANGERMAN I	Phone Number:	710-743-2321

Tax Information

To see pending changes, click [Update](#)

FEDERAL		Form 0	
Exempt:	No	No. of Dependents:	2
Filing Status:	Single	Additional Withholding:	1000
Instructions:	visit site		
STATE	PA	Form 0	
Exempt:	No	No. of Dependents:	0
Filing Status:	Married	Additional Withholding:	0
Instructions:	VISIT SITE		
LOCAL	MS		
Exempt:	Yes	No. of Dependents:	0
Filing Status:	N/A	Additional Withholding:	0
Instructions:	visit site		

The [Update](#) feature is available if the appropriate boxes on the profile have been set to allow update. If so, clicking on the [Update](#) feature will provide a data entry screen wherein the user may change the applicable fields. This data is NOT immediately updated in the employee's record; the software creates a batch in Applications→Human Resources→Periodic Processing→Effective Date Changes option. This gives the HR personnel the ability to view the changes prior to updating the FinancePlus software.

The links



- [Employee Information](#)
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- [Leave Information](#)
- [Payroll Checks](#)
- [Deductions & Benefits](#)
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Salary and Benefit Information

Salary Statement:

Job Class	Position	Rate	Annual Salary
BUS MECHANIC(Primary)		\$90.00	\$23,490.00
BUS DRIVER HOURLY		\$7.50	\$1,957.50
Total Salary:			25,447.50
Paid Year To Date:			37,715.00

Benefits Statement:

Deduction	Employer Paid Annual	Employer To Date	Employee To Date
AR TEACHER RETIREMENT NC	\$381.71	\$2,069.80	\$771.45
401K DEDUCTION	\$1,017.90	\$0.00	\$0.00
TIR FED CONTRI CERTIFIED	\$3,053.70	\$1,728.00	\$864.00
APRS CONTRI	\$1,017.90	\$576.00	\$864.00
AR BLUE CROSS EMP/IC NC	\$2,544.75	\$0.00	\$0.00
QUALCHOICE POSEMP/IC CAP	\$0.00	\$0.00	\$0.00
DELTA DENTAL	\$0.00	\$0.00	\$105.00
HARTFORD LIFE	\$25.45	\$22.96	\$0.00
QUAL CHICAF/ARRERS	\$0.00	\$0.00	\$0.00
DIRECT DEPOSIT - SAVINGS	\$0.00	\$0.00	\$360.00
DIRECT DEPOSIT 100% NET	\$0.00	\$0.00	\$17,815.86
SPECIAL CARE 2	\$0.00	\$0.00	\$0.00
FICA	\$3,155.49	\$4,563.60	\$2,281.80
MEDICARE	\$737.98	\$1,067.28	\$533.64

Leave Information – Shows employee leave bank and attendance information.

The links

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Leave Banks

[Show Leave Calendar](#)

Code	Title	Balance	Taken YTD	Earned YTD
120	SICK LEAVE 11 DAYS	5.0	4.0	9.0
220	PERSONAL LEAVE-HOURLY	5.0	1.0	5.0
300	EXTENDED SICK LEAVE	10.0	2.0	8.0
400	VACATION	7.0	3.0	10.0

Leave Disclaimer:
This information may not be up to date. ← **Customizable Leave Disclaimer**



Leave Information
[Show Leave Banks](#)

July 2002	August 2002	September 2002	October 2002
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31
November 2002	December 2002	January 2003	February 2003
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28
March 2003	April 2003	May 2003	June 2003
S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30

WORK DAY
 NON WORK DAY

Attendance Calendar

The links

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Click on a check number to view check detail.

Payroll Checks – Shows employee check history.

Payroll Check Information				
Check Number	Check Date	Pay Type	Manual/Void	Net Pay
V432432	6/5/2003	Direct Deposit		0.00
1286	5/3/2003	Direct Deposit		0.00
1269	5/1/2003	Direct Deposit		0.00
1252	4/3/2003	Direct Deposit		0.00
1234	4/1/2003	Direct Deposit Void		0.00



Payroll Check Information			
Detail for Check Number 1286			
Check Date: 5/3/2003			
Pay type	Hours	Earnings	
002-DAILY PAY	80.00	1,355.00	
Totals:	80.00	1,355.00	
Deduction	Employee	Employer	
FICA	72.62	72.62	
MEDICARE	18.90	18.90	
FED TAX	164.50	0.00	
STATE TAX	52.71	0.00	
0100-AR TEACHER RETIREMENT INC	40.65	0.00	
0205-NO TITLE FOUND	78.00	0.00	
0425-DELTA DENTAL	15.00	0.00	
0433-HARTFORD LIFE	0.00	2.72	
9998-DIRECT DEPOSIT - SAVINGS	50.00	0.00	
9999-DIRECT DEPOSIT 100% NET	864.54	0.00	
Totals:	1,355.00	92.32	
Net Pay:		0.00	

[Return to Payroll Check Information](#)

The links

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Deductions & Benefits – Shows employee current deductions and benefits.

Click on a deduction code to view more information about a deduction.

Deductions and Benefits Information

Covered by List

Deduction Title	Status	Employee Paid	Employee YTD	Employer Paid	Employer YTD
EQUAL CHOICE/FARREARS*	ACTIVE	200.00	0.00	0.00	0.00
EQUAL CHOICE/POSEMPC.G.A.F.	ACTIVE	30.00	0.00	0.00	0.00
401K DEDUCTION	ACTIVE	11.00%	0.00	4.00%	0.00
APRS CONTRI	ACTIVE	6.00%	864.00	4.00%	576.00
AR BLUE CROSS EMP/IC NIC	ACTIVE	274.10	0.00	10.00%	0.00
AR TEACHER RETIREMENT NC	ACTIVE	0.00%	771.45	1.50%	2069.00
DELTA DENTAL	ACTIVE	0.00	105.00	0.00	0.00
DIRECT DEPOSIT - SAVINGS	ACTIVE	50.00	350.00	0.00	0.00
DIRECT DEPOSIT 100% NET *	ACTIVE	100.00%	17815.86	0.00	0.00
HARTFORD LIFE	ACTIVE	1.00%	0.00	0.10%	22.96
SPECIAL CARE 2	ACTIVE	15.00	0.00	0.00	0.00
T.R.FED.CONTRL.CERTIFIED	ACTIVE	6.00%	864.00	12.00%	1728.00

* - Click to see pending changes



Deductions and Benefits Information - Detail for Deduction Code 0155

Deduction Code: 0155 **Deduction Title:** APRS CONTRI

Status: ACTIVE **Benefit Effective Date:**

Employee Paid: 6.00% **Employer Paid:** 4.00%

Max. Deduction: **Max. Benefit:**

	Current	Month	Quarter	Year	Fiscal	Inception
Employee	\$432.00	\$864.00	\$864.00	\$864.00	\$864.00	\$864.00
Employer	\$288.00	\$576.00	\$576.00	\$576.00	\$576.00	\$576.00
Salary	\$7,200.00	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	

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Click on a benefit option to view more information about the benefit.

Benefits Enrollment – An optional component of ESC that allows employees to select their benefits .

Benefits Enrollment Information					
Benefits Enrollment will allow you to select your benefits for next year from 1/1/2003 to 12/31/2003					
Dependents List					
Benefit Type	Current Plan	Current Deduct	Enrollment Option	Deduct Amount	# of Deduct
DENTAL INSURANCE - 12*	DELTA DENTAL SUSAN LEES CURRENT PLAN SUSAN LEE	0.00	DELTA DENTAL DENTAL EMPLOYEE	25.00	12
DEPENDENT CARE - 12*	*QUAL CHOICE/ARREARS* DEPENDENT CARE SINGLE	200.00	*QUAL CHOICE/ARREARS* DEPENDENT CARE SINGLE	300.00	12
DISABILITY *	NONE	0.00	KITTY BONUS KITTY BONUS	100.00	12
HEALTH INSURANCE - 12*	AR BLUE CROSS EMP/NC CAPITAL BLUE CROSS FAMILY	274.10	AR BCBS EMP/SP CAF HMO EMPLOYEE / CHILD	497.40	12
LIFE INSURANCE - 12*	HARTFORD LIFE LIFE INSURANCE EMPLOYEE	1.00%	HARTFORD LIFE LIFE INSURANCE EMPLOYEE	1.00%	12
MEDICAL FSA - 12*	*QUALCHOICE POSEMP/CAF* POS FAMILY	30.00	*QUALCHOICE POSEMP/CAF* POS FAMILY	40.00	12
RETIREMENT DEDUCTION*	401K DEDUCTION DEPENDENTS	11.00%	401K DEDUCTION DEPENDENTS	11.00%	12

*- Enrolled

Benefits Enrollment - MEDICAL FSA - 12

Number of Deduct per year: 12

Title: *QUALCHOICE POSEMP/CAF* POS FAMILY

Maximum Deduct Amount/Rate per pay:	208.33
Minimum Deduct Amount/Rate per pay:	8.33
Enter Your Deduct Amount/Rate per pay:	<input style="width: 50px;" type="text" value="40.00"/>

Select your beneficiaries:

* - Field must be entered

The links

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Certifications – Allows employees to view their certificate information stored in the Human Resources database and provides an optional e-mail link to notify the HR department of corrections.

Certifications

Number	Issued	Expiration	Registration	Type	Area
999898-1	5/15/1984	6/30/2003	7/1/2002		

If any of the above is incorrect, please contact human resources at ESCTeam@pentamation.com.



Customizable e-mail link.



Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

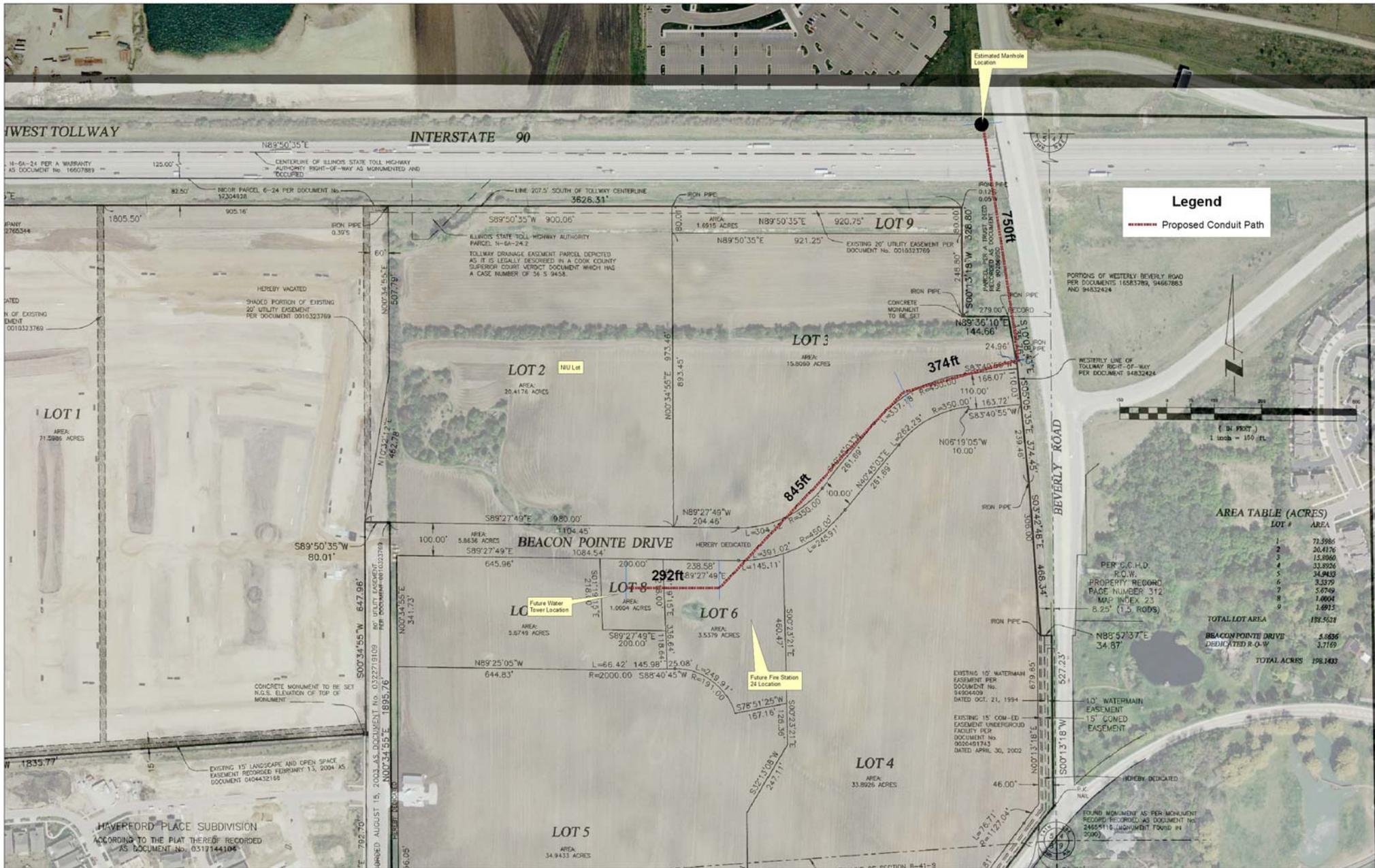
Project Information

Project Name:	Wireless Upgrade to Fire Stations	Department:	Information Systems
Project Status:	Replacement of Current Equipment	Project Type:	70 - Technology
Location:	Village-Wide	Dept. Priority:	9
Relationship to Other Projects:	None	Acct. Number:	47008625-4602

Description

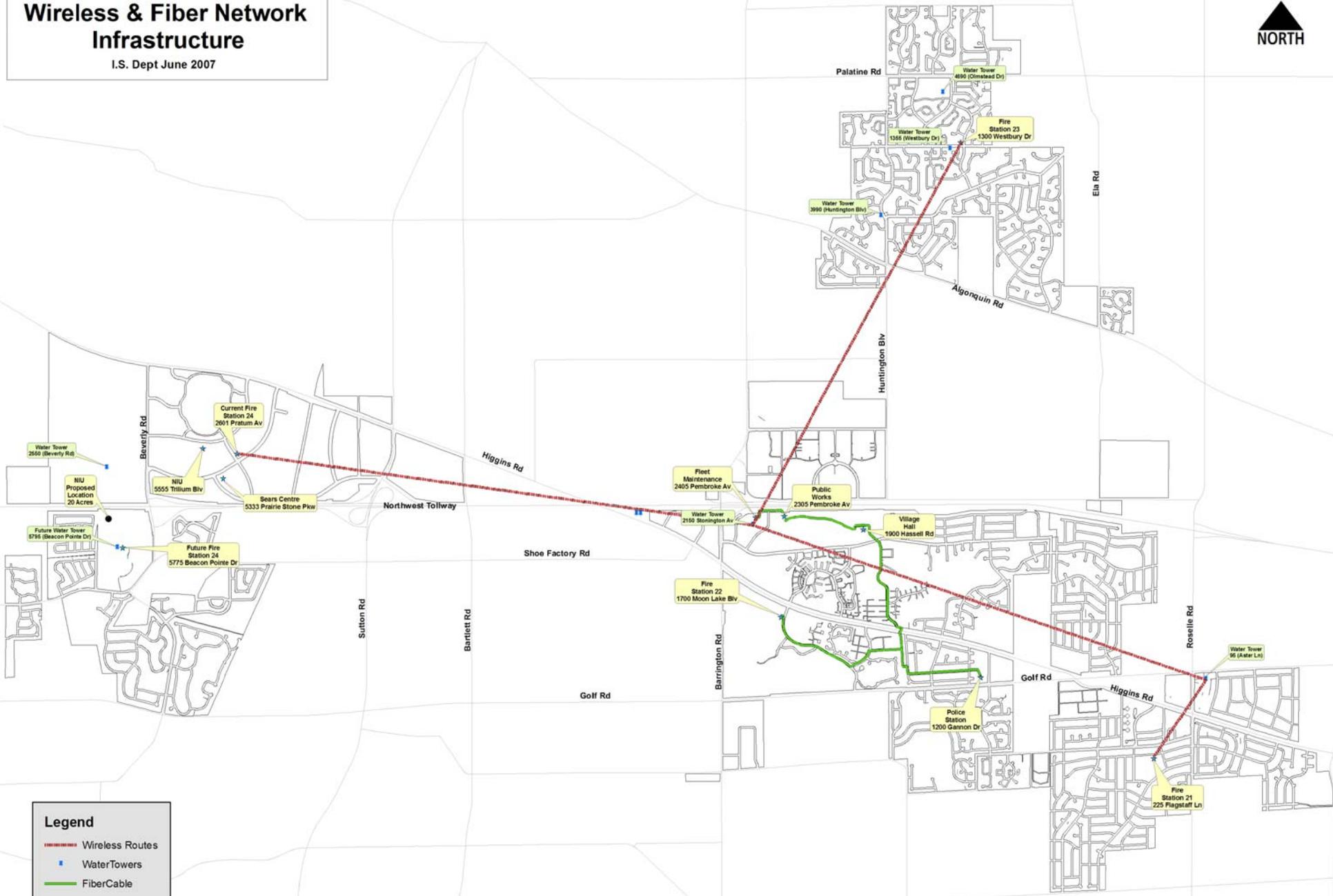
This project is intended to enhance the communications abilities (specifically Fire Station 21, 23, and 24) among Village Facilities for the first responders of the Village. These upgrades will eliminate the congestion we currently experience on our wireless links, which operate over a public band. It 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	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Wireless Upgrade to Fire Stations	-	-	60,000	40,000	10,000	10,000	-	120,000
TOTAL COSTS	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ -	\$ 120,000
Proposed Source of Funds								
IS User Charges	-	-	60,000	40,000	10,000	10,000	-	120,000
TOTAL FUNDS	\$ -	\$ -	\$ 60,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ -	\$ 120,000



Village of Hoffman Estates Wireless & Fiber Network Infrastructure

I.S. Dept June 2007



Legend

- Wireless Routes
- Water Towers
- Fiber Cable

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Distance Learning system	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village hall and Four Fire Stations	Dept. Priority:	7
Relationship to Other Projects:	None	Acct. Number:	36000025-4604

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Learning System	-	-	-	224,560	-	-	-	224,560
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 224,560	\$ -	\$ -	\$ -	\$ 224,560
Proposed Source of Funds								
General Fund	-	-	-	179,650	-	-	-	179,650
EDA Administration Fund	-	-	-	44,910	-	-	-	44,910
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 224,560	\$ -	\$ -	\$ -	\$ 224,560

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

2008 - 2012 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Agenda Management, Storage, and Retention System	-	-	-	52,500	10,000	15,000	-	77,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 52,500	\$ 10,000	\$ 15,000	\$ -	\$ 77,500
Proposed Source of Funds								
IS User Charges	-	-	-	52,500	10,000	15,000	-	77,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 52,500	\$ 10,000	\$ 15,000	\$ -	\$ 77,500

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

Village of Hoffman Estates, Illinois

2008 - 2012 Capital Improvements Program

Project Information

Project Name:	Records Section Computer Server	Department:	Police
Project Status:	Retain from Previous CIP	Project Type:	70 - Technology
Location:	Based at 1200 Gannon Drive	Dept. Priority:	N/A
Relationship to Other Projects:	In-Car Digital Video Cameras	Acct. Number:	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. Replacement of server in 2010. Unknown until we purchase the first server and determine its life span.

Project Cost Description	2007 Budget	2007 Estimate	2008	2009	2010	2011	2012	Total 2008-2012
Hardware	40,000	-	-	-	40,000	-	-	40,000
TOTAL COSTS	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Proposed Source of Funds								
IS User Charges	40,000	-	-	-	40,000	-	-	40,000
TOTAL FUNDS	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000