

# VILLAGE OF HOFFMAN ESTATES



2010 - 2014

## CAPITAL IMPROVEMENTS PROGRAM

# CAPITAL IMPROVEMENTS BOARD

CARY COLLINS  
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON  
TRUSTEE

JACKIE GREEN  
TRUSTEE

## **RESIDENT MEMBERS**

JEFFREY WOLFF

JERRY LUDTKE

STROTHER HOLLINGSWORTH

DICK ZITTLER

TONY VARCHETTO

DANIEL JEDRZEJAK

## **STAFF LIAISONS**

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

# VILLAGE OF HOFFMAN ESTATES 2010 - 2014 CAPITAL IMPROVEMENTS PROGRAM

## *Introductory Section*

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

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

## GENERAL PROJECT CRITERIA

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

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

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

## PRIORITY CODE SYSTEM

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

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

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

Priority Code Summary:

Priority 1: Mandated Projects

Priority 2: Previously Approved Projects

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

## HOW TO READ THIS DOCUMENT

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

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

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

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

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

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**Village of Hoffman Estates, Illinois**  
**2010 - 2014 Capital Improvements Program**  
**Summary of Capital Requests**  
**by Project Type Group**

<b>Project Type Group</b>	<b>Prior Year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total 2010-2014</b>
Water & Sanitary Sewer	6,049,460	3,583,240	1,699,430	1,764,240	1,465,580	1,186,440	9,698,930
Street & Related Infrastructure	4,850,360	4,700,220	9,555,010	4,408,650	2,815,860	5,258,140	26,737,880
Public Buildings	21,370,920	12,553,160	182,750	2,165,680	460,710	4,120,910	19,483,210
Miscellaneous Public Improvements	2,263,370	349,000	267,000	2,652,150	1,912,520	417,320	5,597,990
Equipment	93,500	410,400	4,805,270	2,568,740	1,079,340	2,718,080	11,581,830
Technology	369,100	228,000	352,500	309,500	289,900	76,500	1,256,400
<b>TOTAL COSTS</b>	<b>\$ 34,996,710</b>	<b>\$ 21,824,020</b>	<b>\$ 16,861,960</b>	<b>\$ 13,868,960</b>	<b>\$ 8,023,910</b>	<b>\$ 13,777,390</b>	<b>\$ 74,356,240</b>
<b>Proposed Source of Funds</b>							
General Fund	62,420	293,320	3,705,820	4,810,590	2,131,275	6,968,735	17,909,740
Water & Sewer Fund	2,995,940	1,573,930	1,605,500	2,008,330	1,682,635	1,307,185	8,177,580
Motor Fuel Tax Fund	1,245,740	1,162,400	2,643,370	1,264,370	1,265,400	1,266,460	7,602,000
Food & Beverage Tax	1,023,100	-	-	750,000	750,000	750,000	2,250,000
Asset Seizure	-	-	-	29,000	-	-	29,000
EDA Administration Fund	432,800	51,500	1,105,930	256,300	361,960	-	1,775,690
EDA Bond Proceeds	1,223,020	981,020	1,930,000	1,200,000	-	-	4,111,020
Roselle Rd TIF Funds	2,026,370	20,000	-	2,044,000	900,000	90,000	3,054,000
Capital Improvements Fund Reserves	465,920	-	-	-	-	-	-
Capital Replacement Fund	43,500	247,900	612,340	884,870	220,240	426,010	2,391,360
Information Systems User Charges	322,500	228,000	191,500	257,500	233,400	30,000	940,400
Central/Western Impact Fees	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Traffic/Western Improvement Fund	100,000	146,000	40,000	-	-	-	186,000
Developer Contributions	850,000	1,425,000	3,000,000	-	15,000	1,775,000	6,215,000
Municipal Contribution (Sch.)	10,000	388,100	-	-	-	-	388,100
Bond Proceeds	23,867,500	14,408,350	750,000	-	-	-	15,158,350
DUI Reimbursement Fund	14,400	-	24,000	24,000	24,000	24,000	96,000
Grant Funding	290,000	575,000	410,000	160,000	110,000	110,000	1,365,000
Court Supervision Escrow	23,500	30,000	30,000	30,000	30,000	30,000	150,000
Hoffman Bridge Maintenance	-	-	-	25,000	-	-	25,000
Hoffman Estates Park District	-	10,000	80,000	-	-	-	90,000
State Participation - TBD	-	247,500	388,500	-	-	-	636,000
IDOT & Cook County	-	36,000	220,000	-	-	-	256,000
<b>TOTAL FUNDS</b>	<b>\$ 34,996,710</b>	<b>\$ 21,824,020</b>	<b>\$ 16,861,960</b>	<b>\$ 13,868,960</b>	<b>\$ 8,023,910</b>	<b>\$ 13,777,390</b>	<b>\$ 74,356,240</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests  
by Department**

<b>Department</b>	<b>Prior Year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total 2010-2014</b>
General Government	37,000	50,000	17,000	72,400	66,000	-	205,400
Police	15,087,900	12,511,560	286,440	356,340	249,140	238,400	13,641,880
Fire	6,125,200	70,000	3,941,350	3,017,490	518,800	6,380,280	13,927,920
Public Works	6,362,640	3,882,960	2,782,170	3,279,230	2,411,570	1,613,710	13,969,640
Development Services	6,104,470	4,341,500	9,263,500	6,879,000	4,535,000	5,515,000	30,534,000
Economic Development Area	950,000	740,000	380,000	-	-	-	1,120,000
Information Systems	329,500	228,000	191,500	264,500	243,400	30,000	957,400
<b>TOTAL COSTS</b>	<b>\$ 34,996,710</b>	<b>\$ 21,824,020</b>	<b>\$ 16,861,960</b>	<b>\$ 13,868,960</b>	<b>\$ 8,023,910</b>	<b>\$ 13,777,390</b>	<b>\$ 74,356,240</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *General Government***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Editing System Replacement	90	135	-	35,000	3	-	-	-	-	35,000
Tornado Siren Replacement	50	111	17,000	-	4	17,000	37,400	41,000	-	95,400
Copier Replacement Program	90	131	20,000	15,000	5	-	35,000	25,000	-	75,000
<b>TOTAL COSTS</b>			<b>\$ 37,000</b>	<b>\$ 50,000</b>		<b>\$ 17,000</b>	<b>\$ 72,400</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ 205,400</b>
<b>Proposed Source of Funds</b>										
Capital Replacement Fund			20,000	15,000		-	35,000	25,000	-	75,000
General Fund			17,000	35,000		17,000	37,400	41,000	-	130,400
<b>TOTAL FUNDS</b>			<b>\$ 37,000</b>	<b>\$ 50,000</b>		<b>\$ 17,000</b>	<b>\$ 72,400</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ 205,400</b>

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Police Department***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
New Police Building	60	94	15,000,000	12,313,160	3	-	-	-	-	12,313,160
Patrol Vehicles	80	128	23,500	146,400	4	153,000	163,000	164,400	164,400	791,200
Patrol Vehicles, EDA	80	127	26,500	27,500	5	28,500	29,500	-	-	85,500
Administrative Vehicles	80	130	23,500	24,500	6	25,500	26,500	27,500	27,500	131,500
Records Section Computer Server	70	212	-	-	7	-	-	-	-	-
In-Car Digital Video Cameras	70	207	14,400	-	8	45,000	45,000	46,500	46,500	183,000
Emergency Overhead Lighting Systems	80	164	-	-	9	9,940	10,340	10,740	-	31,020
Traffic Section Vehicle	80	161	-	-	10	24,500	25,500	-	-	50,000
Vehicles - Investigations Division	80	179	-	-	N/A	-	29,000	-	-	29,000
Canine Vehicle	80	180	-	-	N/A	-	27,500	-	-	27,500
<b>TOTAL COSTS</b>			<b>\$ 15,087,900</b>	<b>\$ 12,511,560</b>		<b>\$ 286,440</b>	<b>\$ 356,340</b>	<b>\$ 249,140</b>	<b>\$ 238,400</b>	<b>\$ 13,641,880</b>
<b>Proposed Source of Funds</b>										
General Fund			-	-		178,440	217,340	167,640	156,900	720,320
Asset Seizure Fund			-	-		-	29,000	-	-	29,000
EDA Administration Fund			26,500	27,500		28,500	29,500	-	-	85,500
Capital Replacement Fund			23,500	140,900		25,500	26,500	27,500	27,500	247,900
Bond Proceeds			15,000,000	12,313,160		-	-	-	-	12,313,160
DUI Reimbursement Fund			14,400	-		24,000	24,000	24,000	24,000	96,000
Court Supervision Escrow			23,500	30,000		30,000	30,000	30,000	30,000	150,000
Information Systems Fund			-	-		-	-	-	-	-
<b>TOTAL FUNDS</b>			<b>\$ 15,087,900</b>	<b>\$ 12,511,560</b>		<b>\$ 286,440</b>	<b>\$ 356,340</b>	<b>\$ 249,140</b>	<b>\$ 238,400</b>	<b>\$ 13,641,880</b>

**Project Type Codes:**

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80 Automotive Equipment  
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00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: Fire Department**

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Protective Clothing	90	133	-	18,000	3	74,000	80,000	88,000	96,800	356,800
Apparatus Refurbishment Program	80	132	-	52,000	4	222,500	-	-	-	274,500
Emergency Medical Services Reporting Program	70	206	25,200	-	5	36,000	-	-	-	36,000
Station 22 Capital Improvements	60	97	-	-	6	105,000	1,590,040	-	-	1,695,040
Fitness Equipment at Fire Stations	90	147	-	-	7	115,000	40,000	45,000	50,000	250,000
Distance Learning system	70	209	-	-	8	80,000	-	-	-	80,000
Fire Car 4	80	134	-	-	9	53,500	-	-	-	53,500
Cardiac Monitors	90	139	-	-	10	390,000	-	-	-	390,000
Reserve Engine 23 (RE23)	80	144	-	-	11	796,150	-	-	-	796,150
Car #12- ESDA	80	153	-	-	12	54,280	-	-	-	54,280
Reserve Ambulance 23 (RA23)	80	145	-	-	13	266,020	-	-	-	266,020
Car #3	80	148	-	-	14	88,150	-	-	-	88,150
Reserve Truck 24 (RT24)	80	143	-	-	15	1,660,750	-	-	-	1,660,750
Reserve Engine 21 (RE21)	80	166	-	-	N/A	-	957,100	-	-	957,100
Reserve Ambulance 21 (RA21)	80	167	-	-	N/A	-	293,450	-	-	293,450
Car #11- Administration/FPB	80	172	-	-	N/A	-	56,900	-	-	56,900
Reserve Ambulance 24 (RA24)	80	184	-	-	N/A	-	-	322,750	-	322,750
Car #14- Administration/FPB	80	185	-	-	N/A	-	-	63,050	-	63,050
Truck 24 (T24)	80	195	-	-	N/A	-	-	-	1,910,730	1,910,730
Reserve Ambulance 23 (RA23)	80	196	-	-	N/A	-	-	-	322,750	322,750
Relocation/Construction of Fire Stations	60	102	6,100,000	-	N/A	-	-	-	4,000,000	4,000,000
<b>TOTAL COSTS</b>				\$ 6,125,200	\$ 70,000	\$ 3,941,350	\$ 3,017,490	\$ 518,800	\$ 6,380,280	\$ 13,927,920
<b>Proposed Source of Funds</b>										
General Fund			18,900	56,000		2,874,200	2,451,720	106,400	6,057,530	11,545,850
EDA Administration Fund			6,300	14,000		757,710	226,800	361,960	-	1,360,470
Capital V & E Fund Reserves			-	-		-	-	-	-	-
Capital Replacement Fund			-	-		309,440	338,970	50,440	322,750	1,021,600
Bond Proceeds			6,100,000	-		-	-	-	-	-
<b>TOTAL FUNDS</b>				\$ 6,125,200	\$ 70,000	\$ 3,941,350	\$ 3,017,490	\$ 518,800	\$ 6,380,280	\$ 13,927,920

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
<b>Divisions in the General Fund:</b>										
Expansion of Public Works Buildings	60	100	-	-	3	-	167,640	315,710	120,910	604,260
Village Creek Drainage Improvement	20	112	-	-	3	40,000	45,000	50,000	55,000	190,000
Street Light Pole Replacement	30	77	15,740	32,400	4	33,370	34,370	35,400	36,460	172,000
Roof Replacements	60	95	270,920	240,000	4	32,750	408,000	-	-	680,750
Sidewalk Replacement Program	30	75	26,520	27,320	5	28,140	28,980	29,850	30,750	145,040
Village Hall Masonry Cleaning	60	99	-	-	5	45,000	-	-	-	45,000
Fuel Dispensing System	50	118	-	-	6	25,000	-	-	-	25,000
Curb Replacement	30	84	-	-	6	10,000	10,300	10,610	10,930	41,840
Lake / Pond Level Monitoring Stations	50	115	-	-	7	25,000	25,750	26,520	27,320	104,590
Emerald Ash Borer Response	50	120	-	-	8	-	-	-	-	-
Tandum Dump Truck Unit #3	80	141	-	-	9	135,000	-	-	-	135,000
4x4 Stake Body Truck, Unit #44	80	151	-	-	10	57,980	-	-	-	57,980
4x4 Crew Cab Pick-Up Unit #37	80	159	-	-	11	34,640	-	-	-	34,640
New 2.5 Ton HD Dump Truck	80	146	-	-	12	135,190	-	-	-	135,190
4x4 Mini Dump Truck, Unit #49	80	149	-	-	13	64,200	-	-	-	64,200
4x4 Mini-Dump Truck Unit #48	80	150	-	-	14	64,200	-	-	-	64,200
Branch/Brush Chipper Unit #126	80	152	-	-	15	56,380	-	-	-	56,380
Pavement Roller Unit #51	80	157	-	-	16	44,520	-	-	-	44,520
4x4 Pick-up Truck	80	158	-	-	17	34,650	-	-	-	34,650
55 Ft. Aerial Lift Truck Unit #55	80	168	-	-	N/A	-	150,000	-	-	150,000
Tandum Dump Truck Unit #10	80	169	-	-	N/A	-	143,000	-	-	143,000
40 Ft. Aerial Lift Truck Unit #54	80	170	-	-	N/A	-	120,000	-	-	120,000
Telematics Vehicle Tracking System Installation	80	171	-	-	N/A	-	74,400	36,900	-	111,300
4x4 Pick-Up Truck Unit #34	80	175	-	-	N/A	-	35,700	-	-	35,700
4x4 Pick-Up Truck Unit #35	80	176	-	-	N/A	-	35,700	-	-	35,700
Tractor/Mower Unit #144	80	177	-	-	N/A	-	35,200	-	-	35,200
Engine Overhaul Unit #FE22	80	182	-	-	N/A	-	25,000	-	-	25,000
Engine Overhaul Unit #FT22	80	181	-	-	N/A	-	25,000	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	183	-	-	N/A	-	20,000	-	-	20,000
Replacement of Village Hall Chiller and Valves	60	101	-	-	N/A	-	-	145,000	-	145,000
4x4 Stake Body Truck, Unit #43	80	186	-	-	N/A	-	-	57,300	-	57,300
4x4 Pick-Up Truck, Unit #22	80	187	-	-	N/A	-	-	39,500	-	39,500
Four Door Sedan Unit #80	80	188	-	-	N/A	-	-	30,000	-	30,000
Four Door Sedan Unit #89	80	189	-	-	N/A	-	-	30,000	-	30,000
Village Hall Pool Car Unit 73	80	190	-	-	N/A	-	-	30,000	-	30,000

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Four Door Sedan Unit 85	80	193	-	-	N/A	-	-	30,000	-	30,000
Village Hall Pool Car Unit 96	80	191	-	-	N/A	-	-	30,000	-	30,000
Four Door Sedan Unit 95	80	192	-	-	N/A	-	-	30,000	-	30,000
4x4 Mini Dump Truck Unit #61	80	197	-	-	N/A	-	-	-	70,140	70,140
4x4 Crew Cab Pick-up Unit #33	80	198	-	-	N/A	-	-	-	37,880	37,880
4x4 Crew Cab Pick-up Unit #97	80	199	-	-	N/A	-	-	-	37,880	37,880
										-
<b>Total Divisions in the General Fund</b>			\$ 313,180	\$ 299,720		\$ 866,020	\$ 1,384,040	\$ 926,790	\$ 427,270	\$ 3,903,840
<b>Divisions in the Water &amp; Sewer Fund:</b>										
Water Meters / New Construction	10	48	64,400	9,660	3	130,780	130,780	130,780	130,780	532,780
Annual Meter Change-Outs & Radio Read MIU Installations	10	44	258,900	135,000	4	120,000	125,000	170,000	175,000	725,000
Lift Station Pump System Rehabilitation	10	56	10,920	463,420	5	474,000	175,300	230,430	400,000	1,743,150
Sewer Main & Lift Contract Services	10	50	40,000	40,000	6	41,200	42,440	43,710	45,020	212,370
Sanitary Sewer Rehabilitation	10	41	332,200	74,400	7	74,400	400,000	442,500	-	991,300
Western Area Water Tank	10	36	2,767,500	1,345,190	8	-	-	-	-	1,345,190
Western Area Water System Improvements	10	40	900,000	-	9	250,000	540,000	-	-	790,000
Well 21 & 22 Activation	10	43	293,020	286,020	10	-	-	-	-	286,020
Annual Remote Site SCADA Upgrade	10	51	30,000	30,000	11	-	-	-	30,000	60,000
Abandonment of Frederick & Highland Lift Stations	10	38	913,060	1,108,550	12	-	-	-	-	1,108,550
Water Main Replacement and Cathodic Protection	10	47	151,960	10,000	13	10,000	-	315,000	315,000	650,000
Hydrant Replacements	10	54	17,500	36,000	14	37,000	38,000	39,000	40,000	190,000
Valve Replacement	10	55	15,000	20,000	15	20,600	21,200	21,840	22,500	106,140
Critical Point Continuous Water Quality Monitoring Stations	10	53	25,000	25,000	16	25,750	26,520	27,320	28,140	132,730
4x2 1/2 Ton Pick-Up Truck Unit #21	80	142	-	-	17	17,570	-	-	-	17,570
Exterior Painting T-6	10	57	-	-	18	466,200	-	-	-	466,200
Skid Steer Tractor Unit #52	80	155	-	-	19	51,220	-	-	-	51,220
Step Van Unit #40	80	154	-	-	20	52,500	-	-	-	52,500
4x4 3/4 Ton Stake Body Truck Unit #62	80	156	-	-	21	51,170	-	-	-	51,170
4x4 Pick-up Truck Unit #19	80	160	-	-	22	26,160	-	-	-	26,160
4x2 Pick-up Truck Unit #23	80	163	-	-	23	18,100	-	-	-	18,100
University Lift Station Pump Improvement	10	59	-	-	24	49,500	-	-	-	49,500
Abbeywood Pump Replacement & Control Upgrade	10	60	-	-	N/A	-	220,000	-	-	220,000
Mini Backhoe Tractor Unit #57	80	173	-	-	N/A	-	53,480	-	-	53,480
100 KW Generator Unit #311	10	61	-	-	N/A	-	45,000	-	-	45,000
4x4 3/4 Ton Pick-Up Truck Unit #29	80	174	-	-	N/A	-	42,600	-	-	42,600

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
4x2 1/2 Ton Pick-Up Truck Unit #24	80	178	-	-	N/A	-	34,870	-	-	34,870
Emergency Back-up Generators for Wells and Lift Stations	10	46	230,000	-	N/A	-	-	45,000	-	45,000
4x4 Full Size SUV Unit 75	80	194	-	-	N/A	-	-	19,200	-	19,200
										-
Total Divisions in the Water & Sewer Fund			\$ 6,049,460	\$ 3,583,240		\$ 1,916,150	\$ 1,895,190	\$ 1,484,780	\$ 1,186,440	\$ 10,065,800
TOTAL PUBLIC WORKS			\$ 6,362,640	\$ 3,882,960		\$ 2,782,170	\$ 3,279,230	\$ 2,411,570	\$ 1,613,710	\$ 13,969,640

**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  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Expansion of Public Works Buildings	60	100	-	-	3	-	167,640	315,710	120,910	604,260
Roof Replacements	60	95	270,920	240,000	4	32,750	408,000	-	-	680,750
Village Hall Masonry Cleaning	60	99	-	-	5	45,000	-	-	-	45,000
Fuel Dispensing System	50	118	-	-	6	25,000	-	-	-	25,000
Replacement of Village Hall Chiller and Valves	60	101	-	-	N/A	-	-	145,000	-	145,000
<b>TOTAL COSTS</b>			\$ 270,920	\$ 240,000		\$ 102,750	\$ 575,640	\$ 460,710	\$ 120,910	\$ 1,500,010
<b>Proposed Source of Funds</b>										
General Fund			-	75,000		96,500	491,820	302,855	60,455	1,026,630
Water & Sewer Fund			-	-		6,250	83,820	157,855	60,455	308,380
EECBG			-	165,000		-	-	-	-	165,000
Capital Improvement Fund Balance			270,920	-		-	-	-	-	-
<b>TOTAL FUNDS</b>			\$ 270,920	\$ 240,000		\$ 102,750	\$ 575,640	\$ 460,710	\$ 120,910	\$ 1,500,010

**Project Type Codes:**

10 Water & Sanitary Sewer Systems  
20 Storm Sewer  
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60 Village-owned Public Buildings  
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**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Village Creek Drainage Improvement	20	112	-	-	3	40,000	45,000	50,000	55,000	190,000
Street Light Pole Replacement	30	77	15,740	32,400	4	33,370	34,370	35,400	36,460	172,000
Sidewalk Replacement Program	30	75	26,520	27,320	5	28,140	28,980	29,850	30,750	145,040
Curb Replacement	30	84	-	-	6	10,000	10,300	10,610	10,930	41,840
Lake / Pond Level Monitoring Stations	50	115	-	-	7	25,000	25,750	26,520	27,320	104,590
Emerald Ash Borer Response	50	120	-	-	8	-	-	-	-	-
Tandum Dump Truck Unit #3	80	141	-	-	9	135,000	-	-	-	135,000
4x4 Stake Body Truck, Unit #44	80	151	-	-	10	57,980	-	-	-	57,980
4x4 Crew Cab Pick-Up Unit #37	80	159	-	-	11	34,640	-	-	-	34,640
New 2.5 Ton HD Dump Truck	80	146	-	-	12	135,190	-	-	-	135,190
4x4 Mini Dump Truck, Unit #49	80	149	-	-	13	64,200	-	-	-	64,200
4x4 Mini-Dump Truck Unit #48	80	150	-	-	14	64,200	-	-	-	64,200
Branch/Brush Chipper Unit #126	80	152	-	-	15	56,380	-	-	-	56,380
Pavement Roller Unit #51	80	157	-	-	16	44,520	-	-	-	44,520
4x4 Pick-up Truck	80	158	-	-	17	34,650	-	-	-	34,650
55 Ft. Aerial Lift Truck Unit #55	80	168	-	-	N/A	-	150,000	-	-	150,000
Tandum Dump Truck Unit #10	80	169	-	-	N/A	-	143,000	-	-	143,000
40 Ft. Aerial Lift Truck Unit #54	80	170	-	-	N/A	-	120,000	-	-	120,000
Telematics Vehicle Tracking System Installation	80	171	-	-	N/A	-	74,400	36,900	-	111,300
4x4 Pick-Up Truck Unit #34	80	175	-	-	N/A	-	35,700	-	-	35,700
4x4 Pick-Up Truck Unit #35	80	176	-	-	N/A	-	35,700	-	-	35,700
Tractor/Mower Unit #144	80	177	-	-	N/A	-	35,200	-	-	35,200
Engine Overhaul Unit #FT22	80	181	-	-	N/A	-	25,000	-	-	25,000
Engine Overhaul Unit #FE22	80	182	-	-	N/A	-	25,000	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	183	-	-	N/A	-	20,000	-	-	20,000
4x4 Stake Body Truck, Unit #43	80	186	-	-	N/A	-	-	57,300	-	57,300
4x4 Pick-Up Truck, Unit #22	80	187	-	-	N/A	-	-	39,500	-	39,500
Four Door Sedan Unit #80	80	188	-	-	N/A	-	-	30,000	-	30,000
Four Door Sedan Unit #89	80	189	-	-	N/A	-	-	30,000	-	30,000
Village Hall Pool Car Unit 73	80	190	-	-	N/A	-	-	30,000	-	30,000
Village Hall Pool Car Unit 96	80	191	-	-	N/A	-	-	30,000	-	30,000
Four Door Sedan Unit 95	80	192	-	-	N/A	-	-	30,000	-	30,000
Four Door Sedan Unit 85	80	193	-	-	N/A	-	-	30,000	-	30,000
4x4 Mini Dump Truck Unit #61	80	197	-	-	N/A	-	-	-	70,140	70,140
4x4 Crew Cab Pick-up Unit #33	80	198	-	-	N/A	-	-	-	37,880	37,880
4x4 Crew Cab Pick-up Unit #97	80	199	-	-	N/A	-	-	-	37,880	37,880
<b>TOTAL COSTS</b>			<b>\$ 42,260</b>	<b>\$ 59,720</b>		<b>\$ 763,270</b>	<b>\$ 808,400</b>	<b>\$ 466,080</b>	<b>\$ 306,360</b>	<b>\$ 2,403,830</b>

Continued on the next page

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Proposed Source of Funds	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
General Fund	26,520	27,320		452,500	267,310	283,380	133,850	1,164,360
Capital Replacement Fund	-	-		277,400	484,400	117,300	75,760	954,860
MFT Fund	15,740	32,400		33,370	34,370	35,400	36,460	172,000
Water & Sewer Fund	-	-		-	22,320	30,000	60,290	112,610
<b>TOTAL FUNDS</b>	<b>\$ 42,260</b>	<b>\$ 59,720</b>		<b>\$ 763,270</b>	<b>\$ 808,400</b>	<b>\$ 466,080</b>	<b>\$ 306,360</b>	<b>\$ 2,403,830</b>

**Project Type Codes:**

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

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80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Water Meters / New Construction	10	48	64,400	9,660	3	130,780	130,780	130,780	130,780	532,780
Annual Meter Change-Outs & Radio Read MIU Installations	10	44	258,900	135,000	4	120,000	125,000	170,000	175,000	725,000
Lift Station Pump System Rehabilitation	10	56	10,920	463,420	5	474,000	175,300	230,430	400,000	1,743,150
Sewer Main & Lift Contract Services	10	50	40,000	40,000	6	41,200	42,440	43,710	45,020	212,370
Sanitary Sewer Rehabilitation	10	41	332,200	74,400	7	74,400	400,000	442,500	-	991,300
Western Area Water Tank	10	36	2,767,500	1,345,190	8	-	-	-	-	1,345,190
Western Area Water System Improvements	10	40	900,000	-	9	250,000	540,000	-	-	790,000
Well 21 & 22 Activation	10	43	293,020	286,020	10	-	-	-	-	286,020
Annual Remote Site SCADA Upgrade	10	51	30,000	30,000	11	-	-	-	30,000	60,000
Abandonment of Frederick & Highland Lift Stations	10	38	913,060	1,108,550	12	-	-	-	-	1,108,550
Water Main Replacement and Cathodic Protection	10	47	151,960	10,000	13	10,000	-	315,000	315,000	650,000
Hydrant Replacements	10	54	17,500	36,000	14	37,000	38,000	39,000	40,000	190,000
Valve Replacement	10	55	15,000	20,000	15	20,600	21,200	21,840	22,500	106,140
Critical Point Continuous Water Quality Monitoring Stations	10	53	25,000	25,000	16	25,750	26,520	27,320	28,140	132,730
4x2 1/2 Ton Pick-Up Truck Unit #21	80	142	-	-	17	17,570	-	-	-	17,570
Exterior Painting T-6	10	57	-	-	18	466,200	-	-	-	466,200
Skid Steer Tractor Unit #52	80	155	-	-	19	51,220	-	-	-	51,220
Step Van Unit #40	80	154	-	-	20	52,500	-	-	-	52,500
4x4 3/4 Ton Stake Body Truck Unit #62	80	156	-	-	21	51,170	-	-	-	51,170
4x4 Pick-up Truck Unit #19	80	160	-	-	22	26,160	-	-	-	26,160
4x2 Pick-up Truck Unit #23	80	163	-	-	23	18,100	-	-	-	18,100
University Lift Station Pump Improvement	10	59	-	-	24	49,500	-	-	-	49,500
Abbeywood Pump Replacement & Control Upgrade	10	60	-	-	N/A	-	220,000	-	-	220,000
Mini Backhoe Tractor Unit #57	80	173	-	-	N/A	-	53,480	-	-	53,480
100 KW Generator Unit #311	10	61	-	-	N/A	-	45,000	-	-	45,000
4x4 3/4 Ton Pick-Up Truck Unit #29	80	174	-	-	N/A	-	42,600	-	-	42,600
4x2 1/2 Ton Pick-Up Truck Unit #24	80	178	-	-	N/A	-	34,870	-	-	34,870
4x4 Full Size SUV Unit 75	80	194	-	-	N/A	-	-	19,200	-	19,200
Emergency Back-up Generators for Wells and Lift Stations	10	46	230,000	-	N/A	-	-	45,000	-	45,000
<b>TOTAL COSTS</b>			<b>\$ 6,049,460</b>	<b>\$ 3,583,240</b>		<b>\$ 1,916,150</b>	<b>\$ 1,895,190</b>	<b>\$ 1,484,780</b>	<b>\$ 1,186,440</b>	<b>\$ 10,065,800</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Proposed Source of Funds			Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
General Fund			-	-		37,180	-	-	-	37,180
Water & Sewer Fund			2,988,940	1,573,930		1,599,250	1,895,190	1,484,780	1,186,440	7,739,590
EDA Administration Fund			-	-		279,720	-	-	-	279,720
EDA Bond Proceeds			293,020	286,020		-	-	-	-	286,020
Bond Proceeds			2,767,500	1,345,190		-	-	-	-	1,345,190
Village of Schaumburg			-	378,100		-	-	-	-	378,100
TOTAL FUNDS			\$ 6,049,460	\$ 3,583,240		\$ 1,916,150	\$ 1,895,190	\$ 1,484,780	\$ 1,186,440	\$ 10,065,800

**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  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Entertainment District Streetscape and Signage	40	66	900,000	650,000	3	-	-	-	-	650,000
CDBG Projects	50	108	240,000	229,000	3	110,000	110,000	110,000	110,000	669,000
Storm Sewer Improvements	20	109	-	100,000	3	25,000	340,000	760,000	110,000	1,335,000
Misc Prairie Stone Improvements	40	73	50,000	90,000	4	380,000	-	-	-	470,000
Ford Taurus - Unit #93	80	138	-	28,000	4	-	-	-	-	28,000
Roselle Road Business District	50	106	2,006,370	20,000	4	-	2,044,000	900,000	90,000	3,054,000
Street Revitalization	40	64	2,728,100	2,011,000	5	1,980,000	1,980,000	1,980,000	1,980,000	9,931,000
Roadway Improvements	40	69	150,000	1,000,000	6	3,000,000	-	15,000	150,000	4,165,000
Central Road Bicycle Path - Illinois Department of Natural Resources	30	79	-	200,000	7	-	-	-	-	200,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	80	150,000	100,000	8	-	-	-	-	100,000
IL 59 / Shoe Factory Road Right Turn Lanes - CMAQ	30	82	-	36,000	9	220,000	-	-	-	256,000
Intersection/Roadway Improvements - EDA	40	67	680,000	180,000	10	1,800,000	1,200,000	-	-	3,180,000
Palatine Road Improvement - Surface Transportation Program	40	71	100,000	303,500	11	388,500	-	-	-	692,000
CN Bicycle Path - CMAQ	30	83	-	20,000	12	80,000	-	-	-	100,000
Safe Routes to School	30	74	50,000	50,000	13	50,000	50,000	-	-	150,000
Ford Explorer - Unit #75	80	136	-	32,000	14	-	-	-	-	32,000
Pickup Truck Unit #85	80	137	-	32,000	15	-	-	-	-	32,000
General Drainage Improvements	20	116	-	-	16	25,000	25,000	25,000	25,000	100,000
Huntington Boulevard Bicycle Path and Route - CMAQ	30	81	-	-	17	80,000	-	-	-	80,000
Hassell Road Reconstruction and Culvert Replacement - STP	40	85	-	-	18	1,380,000	-	-	-	1,380,000
Barrington Rd/Bode Rd Intersection Improvement	40	86	-	-	19	125,000	125,000	300,000	2,625,000	3,175,000
Intersection Improvements - Signals	40	88	-	-	N/A	-	440,000	445,000	425,000	1,310,000
Bode - Salem Reconstruction - STP	40	90	-	-	N/A	-	540,000	-	-	540,000
Hoffman Boulevard Bridge Maintenance	50	119	-	-	N/A	-	25,000	-	-	25,000
Transit Improvements	50	121	-	-	N/A	-	-	-	-	-
Sidewalk and Bicycle Improvements / New Installations	30	91	-	-	N/A	-	-	-	-	-
<b>TOTAL DEVELOPMENT SERVICES</b>			<b>\$ 6,154,470</b>	<b>\$ 4,431,500</b>		<b>\$ 9,643,500</b>	<b>\$ 6,879,000</b>	<b>\$ 4,535,000</b>	<b>\$ 5,515,000</b>	<b>\$ 31,654,000</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services - Administration***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
CDBG Projects	50	108	240,000	229,000	3	110,000	110,000	110,000	110,000	669,000
Ford Taurus - Unit #93	80	138	-	28,000	4	-	-	-	-	28,000
TOTAL COSTS			\$ 240,000	\$ 257,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 697,000
<b>Proposed Source of Funds</b>										
Capital Replacement Fund			-	28,000		-	-	-	-	28,000
Community Development Block Grant			240,000	229,000		110,000	110,000	110,000	110,000	669,000
TOTAL FUNDS			\$ 240,000	\$ 257,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 697,000

**Project Type Codes:**

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

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services - Transportation & Engineering***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Storm Sewer Improvements	20	109	-	100,000	3	25,000	340,000	760,000	110,000	1,335,000
Roselle Road Business District	50	106	2,006,370	20,000	4	-	2,044,000	900,000	90,000	3,054,000
Street Revitalization	40	64	2,728,100	2,011,000	5	1,980,000	1,980,000	1,980,000	1,980,000	9,931,000
Roadway Improvements	40	69	150,000	1,000,000	6	3,000,000	-	15,000	150,000	4,165,000
Central Road Bicycle Path - Illinois Department of Natural Resources	30	79	-	200,000	7	-	-	-	-	200,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	80	150,000	100,000	8	-	-	-	-	100,000
IL 59 / Shoe Factory Road Right Turn Lanes - CMAQ	30	82	-	36,000	9	220,000	-	-	-	256,000
Intersection/Roadway Improvements - EDA	40	67	680,000	180,000	10	1,800,000	1,200,000	-	-	3,180,000
Palatine Road Improvement - Surface Transportation Program	40	71	100,000	303,500	11	388,500	-	-	-	692,000
CN Bicycle Path - CMAQ	30	83	-	20,000	12	80,000	-	-	-	100,000
Safe Routes to School	30	74	50,000	50,000	13	50,000	50,000	-	-	150,000
Ford Explorer - Unit #75	80	136	-	32,000	14	-	-	-	-	32,000
Pickup Truck Unit #85	80	137	-	32,000	15	-	-	-	-	32,000
General Drainage Improvements	20	116	-	-	16	25,000	25,000	25,000	25,000	100,000
Huntington Boulevard Bicycle Path and Route - CMAQ	30	81	-	-	17	80,000	-	-	-	80,000
Hassell Road Reconstruction and Culvert Replacement - STP	40	85	-	-	18	1,380,000	-	-	-	1,380,000
Barrington Rd/Bode Rd Intersection Improvement	40	86	-	-	19	125,000	125,000	300,000	2,625,000	3,175,000
Intersection Improvements - Signals	40	88	-	-	N/A	-	440,000	445,000	425,000	1,310,000
Bode - Salem Reconstruction - STP	40	90	-	-	N/A	-	540,000	-	-	540,000
Hoffman Boulevard Bridge Maintenance	50	119	-	-	N/A	-	25,000	-	-	25,000
Transit Improvements	50	121	-	-	N/A	-	-	-	-	-
Sidewalk and Bicycle Improvements / New Installations	30	91	-	-	N/A	-	-	-	-	-
<b>TOTAL COSTS</b>			<b>\$ 5,864,470</b>	<b>\$ 4,084,500</b>		<b>\$ 9,153,500</b>	<b>\$ 6,769,000</b>	<b>\$ 4,425,000</b>	<b>\$ 5,405,000</b>	<b>\$ 29,837,000</b>
<b>Proposed Source of Funds</b>										
General Fund			-	100,000		50,000	1,345,000	1,230,000	560,000	3,285,000
Capital Improvement Fund Reserves			195,000	-		-	-	-	-	-
MFT Fund			1,230,000	1,130,000		2,610,000	1,230,000	1,230,000	1,230,000	7,430,000
2009 Bond Proceeds			-	750,000		750,000	-	-	-	1,500,000
Food & Beverage Tax			1,023,100	-		-	750,000	750,000	750,000	2,250,000
Central/West Impact Fee Funds			-	-		125,000	125,000	300,000	1,000,000	1,550,000
Traffic/West Improvement Funds			100,000	146,000		40,000	-	-	-	186,000
Developer Contribution			150,000	1,200,000		3,000,000	-	15,000	1,775,000	5,990,000
EDA Bond Proceeds			680,000	180,000		1,800,000	1,200,000	-	-	3,180,000
EDA Administration Fund			75,000	10,000		40,000	-	-	-	50,000
Roselle Rd TIF Fund			2,026,370	20,000		-	2,044,000	900,000	90,000	3,054,000
Village of Schaumburg			10,000	10,000		-	-	-	-	10,000
Hoffman Bridge Maint Fund			-	-		-	25,000	-	-	25,000
Hoffman Estates Park District			-	10,000		80,000	-	-	-	90,000
IDOT & Cook County			-	36,000		220,000	-	-	-	256,000
Vehicle Replacement Fund			-	64,000		-	-	-	-	64,000
State Participation - TBD			-	247,500		388,500	-	-	-	636,000
CDBG Grant			-	131,000		-	-	-	-	131,000
Federal Grants			50,000	50,000		50,000	50,000	-	-	150,000
<b>TOTAL FUNDS</b>			<b>\$ 5,539,470</b>	<b>\$ 4,084,500</b>		<b>\$ 9,153,500</b>	<b>\$ 6,769,000</b>	<b>\$ 4,425,000</b>	<b>\$ 5,405,000</b>	<b>\$ 29,837,000</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Economic Development Area***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Entertainment District Streetscape and Signage	40	66	900,000	650,000	3	-	-	-	-	650,000
Misc Prairie Stone Improvements	40	73	50,000	90,000	4	380,000	-	-	-	470,000
TOTAL COSTS			\$ 950,000	\$ 740,000		\$ 380,000	\$ -	\$ -	\$ -	\$ 1,120,000
<b>Proposed Source of Funds</b>										
EDA Bond Proceeds			250,000	515,000		130,000	-	-	-	645,000
Developer Contributions			700,000	225,000		-	-	-	-	225,000
Grant Funds			-	-		250,000	-	-	-	250,000
TOTAL FUNDS			\$ 950,000	\$ 740,000		\$ 380,000	\$ -	\$ -	\$ -	\$ 1,120,000

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Information Systems***

Project Name	Project Type	Page	Prior Year	2010	Dept. Priority	2011	2012	2013	2014	Total 2010-2014
Geographical Information System	70	205	38,000	7,000	3	7,000	12,000	20,400	-	46,400
Personal Computer Replacements	70	203	89,500	124,500	4	89,500	104,500	111,000	-	429,500
Network File Server Replacements	70	202	90,000	66,500	5	65,000	50,000	50,000	-	231,500
SunGard PS Software Enhancements & Upgrades	70	204	50,000	30,000	6	30,000	71,000	35,000	30,000	196,000
Wireless Infrastructure	70	210	62,000	-	N/A	-	12,000	12,000	-	24,000
Document Management Project	70	211	-	-	N/A	-	15,000	15,000	-	30,000
<b>TOTAL COSTS</b>				\$ 329,500	\$ 228,000	\$ 191,500	\$ 264,500	\$ 243,400	\$ 30,000	\$ 957,400
<b>Proposed Source of Funds</b>										
IS User Charges			322,500	228,000		191,500	257,500	233,400	30,000	940,400
Water & Sewer Fund			7,000	-		-	7,000	10,000	-	17,000
<b>TOTAL FUNDS</b>				\$ 329,500	\$ 228,000	\$ 191,500	\$ 264,500	\$ 243,400	\$ 30,000	\$ 957,400

**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  
2010 - 2014 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>General Government Requests:</b>								
Tornado Siren Replacement	50	17,000	-	17,000	37,400	41,000	-	95,400
Editing System Replacement	90	-	35,000	-	-	-	-	35,000
Subtotal		17,000	35,000	17,000	37,400	41,000	-	130,400
<b>Police Department Requests:</b>								
Traffic Section Vehicle	80	-	-	24,500	25,500	-	-	50,000
In-Car Digital Video Cameras	70	-	-	21,000	21,000	22,500	22,500	87,000
Emergency Overhead Lighting Systems	80	-	-	9,940	10,340	10,740	-	31,020
Patrol Vehicles	80	-	-	123,000	133,000	134,400	134,400	524,800
Canine Vehicle	80	-	-	-	27,500	-	-	27,500
Subtotal		-	-	178,440	217,340	167,640	156,900	720,320
<b>Fire Department Requests:</b>								
Emergency Medical Services Reporting Program	70	18,900	-	27,000	-	-	-	27,000
Apparatus Refurbishment Program	80	-	41,600	102,400	-	-	-	144,000
Cardiac Monitors	90	-	-	300,000	-	-	-	300,000
Station 22 Capital Improvements	60	-	-	105,000	1,590,040	-	-	1,695,040
Protective Clothing	90	-	14,400	59,200	64,000	70,400	96,800	304,800
Fire Car 4	80	-	-	42,800	-	-	-	42,800
Relocation/Construction of Fire Stations	60	-	-	-	-	-	4,000,000	4,000,000
Reserve Truck 24 (RT24)	80	-	-	1,383,960	-	-	-	1,383,960
Reserve Engine 23 (RE23)	80	-	-	636,920	-	-	-	636,920
Fitness Equipment at Fire Stations	90	-	-	92,000	32,000	36,000	50,000	210,000
Distance Learning system	70	-	-	64,000	-	-	-	64,000
Car #3	80	-	-	60,920	-	-	-	60,920
Reserve Engine 21 (RE21)	80	-	-	-	765,680	-	-	765,680
Truck 24 (T24)	80	-	-	-	-	-	1,910,730	1,910,730
Subtotal		18,900	56,000	2,874,200	2,451,720	106,400	6,057,530	11,545,850
<b>Public Works Department Requests:</b>								
Sidewalk Replacement Program	30	26,520	27,320	28,140	28,980	29,850	30,750	145,040
Tandem Dump Truck Unit #3	80	-	-	135,000	-	-	-	135,000
Expansion of Public Works Buildings	60	-	-	-	83,820	157,855	60,455	302,130
Village Creek Drainage Improvement	20	-	-	40,000	45,000	50,000	55,000	190,000
Roof Replacements	60	-	75,000	32,750	408,000	-	-	515,750
Lake / Pond Level Monitoring Stations	50	-	-	25,000	25,750	26,520	27,320	104,590
Curb Replacement	30	-	-	10,000	10,300	10,610	10,930	41,840
New 2.5 Ton HD Dump Truck	80	-	-	135,190	-	-	-	135,190
Village Hall Masonry Cleaning	60	-	-	45,000	-	-	-	45,000
Pavement Roller Unit #51	80	-	-	44,520	-	-	-	44,520

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
4x4 Pick-up Truck	80	-	-	34,650	-	-	-	34,650
Skid Steer Tractor Unit #52	80	-	-	25,610	-	-	-	25,610
Fuel Dispensing System	50	-	-	18,750	-	-	-	18,750
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	11,570	-	-	-	11,570
Telematics Vehicle Tracking System Installation	80	-	-	-	52,080	36,900	-	88,980
Tractor/Mower Unit #144	80	-	-	-	35,200	-	-	35,200
Engine Overhaul Unit #FT22	80	-	-	-	25,000	-	-	25,000
Engine Overhaul Unit #FE22	80	-	-	-	25,000	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	-	-	-	20,000	-	-	20,000
Replacement of Village Hall Chiller and Valves	60	-	-	-	-	145,000	-	145,000
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	39,500	-	39,500
Four Door Sedan Unit 95	80	-	-	-	-	30,000	-	30,000
Four Door Sedan Unit 85	80	-	-	-	-	30,000	-	30,000
Four Door Sedan Unit #80	80	-	-	-	-	15,000	-	15,000
Four Door Sedan Unit #89	80	-	-	-	-	15,000	-	15,000
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	9,850	9,850
Emerald Ash Borer Response	50	-	-	-	-	-	-	-
Subtotal		26,520	102,320	586,180	759,130	586,235	194,305	2,228,170
<b>Development Services Requests:</b>								
Storm Sewer Improvements	20	-	100,000	25,000	340,000	760,000	110,000	1,335,000
General Drainage Improvements	20	-	-	25,000	25,000	25,000	25,000	100,000
Intersection Improvements - Signals	40	-	-	-	440,000	445,000	425,000	1,310,000
Bode - Salem Reconstruction - STP	40	-	-	-	540,000	-	-	540,000
Subtotal		-	100,000	50,000	1,345,000	1,230,000	560,000	3,285,000
Total General Fund		\$ 62,420	\$ 293,320	\$ 3,705,820	\$ 4,810,590	\$ 2,131,275	\$ 6,968,735	\$ 17,909,740

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>General Fund:</b>								
General Government Requests:		17,000	35,000	17,000	37,400	41,000	-	130,400
Police Department Requests:		-	-	178,440	217,340	167,640	156,900	720,320
Fire Department Requests:		18,900	56,000	2,874,200	2,451,720	106,400	6,057,530	11,545,850
Public Works Department Requests:		26,520	102,320	586,180	759,130	586,235	194,305	2,228,170
Development Services Requests:		-	100,000	50,000	1,345,000	1,230,000	560,000	3,285,000
Subtotal		62,420	293,320	3,705,820	4,810,590	2,131,275	6,968,735	17,909,740
<b>Motor Fuel Tax Fund:</b>								
Street Revitalization	40	1,230,000	1,130,000	1,230,000	1,230,000	1,230,000	1,230,000	6,050,000
Street Light Pole Replacement	30	15,740	32,400	33,370	34,370	35,400	36,460	172,000
Hassell Road Reconstruction and Culvert Replacement - STP	40	-	-	1,380,000	-	-	-	1,380,000
Subtotal		1,245,740	1,162,400	2,643,370	1,264,370	1,265,400	1,266,460	7,602,000
<b>Asset Seizure Fund:</b>								
Vehicles - Investigations Division	80	-	-	-	29,000	-	-	29,000
Subtotal		-	-	-	29,000	-	-	29,000
<b>EDA Bond Proceeds:</b>								
Intersection/Roadway Improvements - EDA	40	680,000	180,000	1,800,000	1,200,000	-	-	3,180,000
Well 21 & 22 Activation	10	293,020	286,020	-	-	-	-	286,020
Entertainment District Streetscape and Signage	40	200,000	425,000	-	-	-	-	425,000
Misc Prairie Stone Improvements	40	50,000	90,000	130,000	-	-	-	220,000
Subtotal		1,223,020	981,020	1,930,000	1,200,000	-	-	4,111,020
<b>Capital Improvements Fund Reserves:</b>								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	120,000	-	-	-	-	-	-
Roof Replacements	60	270,920	-	-	-	-	-	-
Street Revitalization	40	75,000	-	-	-	-	-	-
Subtotal		465,920	-	-	-	-	-	-

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>EDA Administration Fund:</b>								
Street Revitalization	40	400,000	-	-	-	-	-	-
Patrol Vehicles, EDA	80	26,500	27,500	28,500	29,500	-	-	85,500
Emergency Medical Services Reporting Program	70	6,300	-	9,000	-	-	-	9,000
Cardiac Monitors	90	-	-	90,000	-	-	-	90,000
Apparatus Refurbishment Program	80	-	10,400	25,600	-	-	-	36,000
Protective Clothing	90	-	3,600	14,800	16,000	17,600	-	52,000
Fire Car 4	80	-	-	10,700	-	-	-	10,700
CN Bicycle Path - CMAQ	30	-	10,000	40,000	-	-	-	50,000
Exterior Painting T-6	10	-	-	279,720	-	-	-	279,720
Reserve Truck 24 (RT24)	80	-	-	276,790	-	-	-	276,790
Reserve Engine 23 (RE23)	80	-	-	159,230	-	-	-	159,230
Apparatus Refurbishment Program	80	-	-	94,500	-	-	-	94,500
Fitness Equipment at Fire Stations	90	-	-	23,000	8,000	9,000	-	40,000
Distance Learning system	70	-	-	16,000	-	-	-	16,000
Car #3	80	-	-	15,230	-	-	-	15,230
Car #3	80	-	-	12,000	-	-	-	12,000
Car #12- ESDA	80	-	-	10,860	-	-	-	10,860
Reserve Engine 21 (RE21)	80	-	-	-	191,420	-	-	191,420
Car #11- Administration/FPB	80	-	-	-	11,380	-	-	11,380
Reserve Ambulance 24 (RA24)	80	-	-	-	-	322,750	-	322,750
Car #14- Administration/FPB	80	-	-	-	-	12,610	-	12,610
Subtotal		432,800	51,500	1,105,930	256,300	361,960	-	1,775,690
<b>Hoffman Blvd Bridge Maintenance:</b>								
Hoffman Boulevard Bridge Maintenance	50	-	-	-	25,000	-	-	25,000
		-	-	-	25,000	-	-	25,000
<b>Roselle Rd TIF Fund:</b>								
Roselle Road Business District	50	2,006,370	20,000	-	2,044,000	900,000	90,000	3,054,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	20,000	-	-	-	-	-	-
Subtotal		2,026,370	20,000	-	2,044,000	900,000	90,000	3,054,000
<b>Central &amp; Western Impact Fee Funds:</b>								
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Subtotal		-	-	125,000	125,000	300,000	1,000,000	1,550,000

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>Traffic &amp; Western Improvement Funds:</b>								
Palatine Road Improvement - Surface Transportation Program	40	100,000	56,000	-	-	-	-	56,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	-	90,000	-	-	-	-	90,000
Huntington Boulevard Bicycle Path and Route - CMAQ	30	-	-	40,000	-	-	-	40,000
Subtotal		100,000	146,000	40,000	-	-	-	186,000
<b>Bond Proceeds:</b>								
New Police Building	60	15,000,000	12,313,160	-	-	-	-	12,313,160
Street Revitalization	40	-	750,000	750,000	-	-	-	1,500,000
Relocation/Construction of Fire Stations	60	6,100,000	-	-	-	-	-	-
Western Area Water Tank	10	2,767,500	1,345,190	-	-	-	-	1,345,190
Subtotal		23,867,500	14,408,350	750,000	-	-	-	15,158,350
<b>DUI Reimbursement Fund:</b>								
In-Car Digital Video Cameras	70	14,400	-	24,000	24,000	24,000	24,000	96,000
Subtotal		14,400	-	24,000	24,000	24,000	24,000	96,000
<b>Developer Contributions:</b>								
Entertainment District Streetscape and Signage	40	700,000	225,000	-	-	-	-	225,000
Roadway Improvements	40	150,000	1,000,000	3,000,000	-	15,000	150,000	4,165,000
Central Road Bicycle Path - Illinois Department of Natural Resources	30	-	200,000	-	-	-	-	200,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
Subtotal		850,000	1,425,000	3,000,000	-	15,000	1,775,000	6,215,000
<b>Information Systems User Charges:</b>								
Network File Server Replacements	70	90,000	66,500	65,000	50,000	50,000	-	231,500
Personal Computer Replacements	70	89,500	124,500	89,500	104,500	111,000	-	429,500
Wireless Infrastructure	70	62,000	-	-	12,000	12,000	-	24,000
SunGard PS Software Enhancements & Upgrades	70	50,000	30,000	30,000	71,000	35,000	30,000	196,000
Geographical Information System	70	31,000	7,000	7,000	5,000	10,400	-	29,400
Records Section Computer Server	70	-	-	-	-	-	-	-
Document Management Project	70	-	-	-	15,000	15,000	-	30,000
Subtotal		322,500	228,000	191,500	257,500	233,400	30,000	940,400

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>Capital Replacement Fund:</b>								
Administrative Vehicles	80	23,500	24,500	25,500	26,500	27,500	27,500	131,500
Copier Replacement Program	90	20,000	15,000	-	35,000	25,000	-	75,000
Ford Explorer - Unit #75	80	-	32,000	-	-	-	-	32,000
Pickup Truck Unit #85	80	-	32,000	-	-	-	-	32,000
Ford Taurus - Unit #93	80	-	28,000	-	-	-	-	28,000
Patrol Vehicles	80	-	116,400	-	-	-	-	116,400
Reserve Ambulance 23 (RA23)	80	-	-	266,020	-	-	-	266,020
4x4 Stake Body Truck, Unit #44	80	-	-	57,980	-	-	-	57,980
Car #12- ESDA	80	-	-	43,420	-	-	-	43,420
Reserve Ambulance 21 (RA21)	80	-	-	-	293,450	-	-	293,450
Car #11- Administration/FPB	80	-	-	-	45,520	-	-	45,520
4x4 Pick-Up Truck Unit #34	80	-	-	-	35,700	-	-	35,700
4x4 Pick-Up Truck Unit #35	80	-	-	-	35,700	-	-	35,700
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	120,000	-	-	120,000
Tandum Dump Truck Unit #10	80	-	-	-	143,000	-	-	143,000
55 Ft. Aerial Lift Truck Unit #55	80	-	-	-	150,000	-	-	150,000
4x4 Crew Cab Pick-Up Unit #37	80	-	-	34,640	-	-	-	34,640
Branch/Brush Chipper Unit #126	80	-	-	56,380	-	-	-	56,380
4x4 Mini-Dump Truck Unit #48	80	-	-	64,200	-	-	-	64,200
4x4 Mini Dump Truck, Unit #49	80	-	-	64,200	-	-	-	64,200
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	57,300	-	57,300
Car #14- Administration/FPB	80	-	-	-	-	50,440	-	50,440
Village Hall Pool Car Unit 73	80	-	-	-	-	30,000	-	30,000
Village Hall Pool Car Unit 96	80	-	-	-	-	30,000	-	30,000
Reserve Ambulance 23 (RA23)	80	-	-	-	-	-	322,750	322,750
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	-	-	37,880	37,880
4x4 Crew Cab Pick-up Unit #97	80	-	-	-	-	-	37,880	37,880
Subtotal		43,500	247,900	612,340	884,870	220,240	426,010	2,391,360
<b>Grant Revenue:</b>								
CDBG Projects	50	240,000	360,000	110,000	110,000	110,000	110,000	800,000
Roof Replacements (EECBG)	60	-	165,000	-	-	-	-	165,000
Safe Routes to School	30	50,000	50,000	50,000	50,000	-	-	150,000
Misc Prairie Stone Improvements	40	-	-	250,000	-	-	-	250,000
Subtotal		290,000	575,000	410,000	160,000	110,000	110,000	1,365,000

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
<b>Water &amp; Sewer Fund:</b>								
Abandonment of Frederick & Highland Lift Stations	10	913,060	730,450	-	-	-	-	730,450
Western Area Water System Improvements	10	900,000	-	250,000	540,000	-	-	790,000
Sanitary Sewer Rehabilitation	10	332,200	74,400	74,400	400,000	442,500	-	991,300
Annual Meter Change-Outs & Radio Read MIU Installations	10	258,900	135,000	120,000	125,000	170,000	175,000	725,000
Emergency Back-up Generators for Wells and Lift Stations	10	230,000	-	-	-	45,000	-	45,000
Water Main Replacement and Cathodic Protection	10	151,960	10,000	10,000	-	315,000	315,000	650,000
Water Meters / New Construction	10	64,400	9,660	130,780	130,780	130,780	130,780	532,780
Sewer Main & Lift Contract Services	10	40,000	40,000	41,200	42,440	43,710	45,020	212,370
Annual Remote Site SCADA Upgrade	10	30,000	30,000	-	-	-	30,000	60,000
Critical Point Continuous Water Quality Monitoring Stations	10	25,000	25,000	25,750	26,520	27,320	28,140	132,730
Hydrant Replacements	10	17,500	36,000	37,000	38,000	39,000	40,000	190,000
Valve Replacement	10	15,000	20,000	20,600	21,200	21,840	22,500	106,140
Lift Station Pump System Rehabilitation	10	10,920	463,420	474,000	175,300	230,430	400,000	1,743,150
Geographical Information System	70	7,000	-	-	7,000	10,000	-	17,000
Expansion of Public Works Buildings	60	-	-	-	83,820	157,855	60,455	302,130
4x2 1/2 Ton Pick-Up Truck Unit #21	80	-	-	17,570	-	-	-	17,570
Exterior Painting T-6	10	-	-	186,480	-	-	-	186,480
Step Van Unit #40	80	-	-	52,500	-	-	-	52,500
University Lift Station Pump Improvement	10	-	-	49,500	-	-	-	49,500
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	39,600	-	-	-	39,600
4x4 Pick-up Truck Unit #19	80	-	-	26,160	-	-	-	26,160
Skid Steer Tractor Unit #52	80	-	-	25,610	-	-	-	25,610
4x2 Pick-up Truck Unit #23	80	-	-	18,100	-	-	-	18,100
Fuel Dispensing System	50	-	-	6,250	-	-	-	6,250
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	220,000	-	-	220,000
Mini Backhoe Tractor Unit #57	80	-	-	-	53,480	-	-	53,480
100 KW Generator Unit #311	10	-	-	-	45,000	-	-	45,000
4x4 3/4 Ton Pick-Up Truck Unit #29	80	-	-	-	42,600	-	-	42,600
4x2 1/2 Ton Pick-Up Truck Unit #24	80	-	-	-	34,870	-	-	34,870
Telematics Vehicle Tracking System Installation	80	-	-	-	22,320	-	-	22,320
4x4 Full Size SUV Unit 75	80	-	-	-	-	19,200	-	19,200
Four Door Sedan Unit #80	80	-	-	-	-	15,000	-	15,000
Four Door Sedan Unit #89	80	-	-	-	-	15,000	-	15,000
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	60,290	60,290
Subtotal		2,995,940	1,573,930	1,605,500	2,008,330	1,682,635	1,307,185	8,177,580

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Funding Sources**

Project	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014	
<b>Food &amp; Beverage Taxes:</b>									
Street Revitalization	40	1,023,100	-	-	750,000	750,000	750,000	2,250,000	
Subtotal		1,023,100	-	-	750,000	750,000	750,000	2,250,000	
<b>Court Supervision Escrow:</b>									
Patrol Vehicles	80	23,500	30,000	30,000	30,000	30,000	30,000	150,000	
Subtotal		23,500	30,000	30,000	30,000	30,000	30,000	150,000	
<b>Hoffman Estates Park District</b>									
Huntington Boulevard Bicycle Path and Route - CMAQ	30	-	-	40,000	-	-	-	40,000	
CN Bicycle Path - CMAQ	30	-	10,000	40,000	-	-	-	50,000	
Subtotal		-	10,000	80,000	-	-	-	90,000	
<b>State Participation - TBD</b>									
Palatine Road Improvement - Surface Transportation Program	40	-	247,500	388,500	-	-	-	636,000	
Subtotal		-	247,500	388,500	-	-	-	636,000	
<b>IDOT &amp; Cook County</b>									
IL 59 / Shoe Factory Road Right Turn Lanes - CMAQ	30	-	36,000	220,000	-	-	-	256,000	
Subtotal		-	36,000	220,000	-	-	-	256,000	
<b>Village of Schaumburg Contribution</b>									
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	10,000	10,000	-	-	-	-	10,000	
Abandonment of Frederick & Highland Lift Stations	10	-	378,100	-	-	-	-	378,100	
Subtotal		10,000	388,100	-	-	-	-	388,100	
<b>Total Funding Sources</b>			<b>\$ 34,996,710</b>	<b>\$ 21,824,020</b>	<b>\$ 16,861,960</b>	<b>\$ 13,868,960</b>	<b>\$ 8,023,910</b>	<b>\$ 13,777,390</b>	<b>\$ 74,356,240</b>

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
36	Western Area Water Tank	40	10	2,767,500	1,345,190	-	-	-	-	1,345,190
38	Abandonment of Frederick & Highland Lift Stations	40	10	913,060	1,108,550	-	-	-	-	1,108,550
40	Western Area Water System Improvements	40	10	900,000	-	250,000	540,000	-	-	790,000
41	Sanitary Sewer Rehabilitation	40	10	332,200	74,400	74,400	400,000	442,500	-	991,300
43	Well 21 & 22 Activation	40	10	293,020	286,020	-	-	-	-	286,020
44	Annual Meter Change-Outs & Radio Read MIU Installations	40	10	258,900	135,000	120,000	125,000	170,000	175,000	725,000
46	Emergency Back-up Generators for Wells and Lift Stations	40	10	230,000	-	-	-	45,000	-	45,000
47	Water Main Replacement and Cathodic Protection	40	10	151,960	10,000	10,000	-	315,000	315,000	650,000
48	Water Meters / New Construction	40	10	64,400	9,660	130,780	130,780	130,780	130,780	532,780
50	Sewer Main & Lift Contract Services	40	10	40,000	40,000	41,200	42,440	43,710	45,020	212,370
51	Annual Remote Site SCADA Upgrade	40	10	30,000	30,000	-	-	-	30,000	60,000
53	Critical Point Continuous Water Quality Monitoring Stations	40	10	25,000	25,000	25,750	26,520	27,320	28,140	132,730
54	Hydrant Replacements	40	10	17,500	36,000	37,000	38,000	39,000	40,000	190,000
55	Valve Replacement	40	10	15,000	20,000	20,600	21,200	21,840	22,500	106,140
56	Lift Station Pump System Rehabilitation	40	10	10,920	463,420	474,000	175,300	230,430	400,000	1,743,150
57	Exterior Painting T-6	40	10	-	-	466,200	-	-	-	466,200
59	University Lift Station Pump Improvement	40	10	-	-	49,500	-	-	-	49,500
60	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	-	220,000	-	-	220,000
61	100 KW Generator Unit #311	40	10	-	-	-	45,000	-	-	45,000
<b>Total Water &amp; Sanitary Sewer:</b>				<b>\$ 6,049,460</b>	<b>\$ 3,583,240</b>	<b>\$ 1,699,430</b>	<b>\$ 1,764,240</b>	<b>\$ 1,465,580</b>	<b>\$ 1,186,440</b>	<b>\$ 9,698,930</b>

**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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>Elevated Tank</b>								
Construction	2,500,000	2,682,750	808,750	-	-	-	-	808,750
Engineering	30,000	30,000	36,440	-	-	-	-	36,440
<b>Tower Improvements:</b>								
Exterior Tank Illumination	-	-	30,000	-	-	-	-	30,000
Water Main	37,500	37,500	-	-	-	-	-	-
Installation of Village Seal	-	-	12,000	-	-	-	-	12,000
Installation of Tower Finished 2nd Floor	-	-	186,000	-	-	-	-	186,000
Installation of Structural Components to accommodate installation of future 3rd floor	-	-	72,000	-	-	-	-	72,000
<b>Contingency</b>	200,000	-	200,000	-	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ 2,767,500</b>	<b>\$ 2,750,250</b>	<b>\$ 1,345,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,345,190</b>
<b>Proposed Source of Funds</b>								
Bond Proceeds	2,767,500	2,750,250	1,345,190	-	-	-	-	1,345,190
<b>TOTAL FUNDS</b>	<b>\$ 2,767,500</b>	<b>\$ 2,750,250</b>	<b>\$ 1,345,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,345,190</b>

See next page for justification.

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) from 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. 2004 Ciorba's report recommended a second elevated water storage tank of approximately 2.0 million gallons to be constructed in 2008 - 2010. In 2008, Baxter & Woodman completed plans, specifications and bid documents for construction for 2nd WDA water tower. The bidding documents incorporated spheroid, fluted column, and composite tank styles. A construction permit was issued by the IEPA in December, 2008. The project was bid out in April 2009 and construction contract was awarded to Chicago Bridge and Iron Inc (CBI) for fluted column style tower with a projected completion date of Nov, 2010. Pre-construction meeting was held on May 21, 2009. This sheet is revised with input from CBI's payment plan.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Abandonment of Frederick & Highland Lift Stations	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	Village of Hoffman Estates, Village of Schaumburg Joint Project	<b>Acct. Number:</b>	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, and Schaumburg's Jones Road Lift Station.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Construction (VOHE Share)	485,670	97,130	388,540	-	-	-	-	388,540
Engineering Services	26,500	5,300	21,200	-	-	-	-	21,200
Const. cost to repair back pitched sewer	160,000	32,000	128,000	-	-	-	-	128,000
Add. Eng. to correct back pitched sewer	99,190	19,840	79,350	-	-	-	-	79,350
15% Contingency	111,700	22,340	89,360	-	-	-	-	89,360
Sewer manholes	30,000	6,000	24,000	-	-	-	-	24,000
Schaumburg's share of joint project	-	94,530	378,100					378,100
<b>TOTAL COSTS</b>	<b>\$ 913,060</b>	<b>\$ 277,140</b>	<b>\$ 1,108,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,108,550</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	913,060	182,610	730,450	-	-	-	-	730,450
Village of Schaumburg	-	94,530	378,100	-	-	-	-	378,100
<b>TOTAL FUNDS</b>	<b>\$ 913,060</b>	<b>\$ 277,140</b>	<b>\$ 1,108,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,108,550</b>

See next page for justification.

The Frederick Lift Station was constructed in 1960 and Highland Lift Station was constructed in 1961. Both stations have shown serious corrosion damage to the piping, valves and pumps in varying degrees. The damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure

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

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

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

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

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

By August 30, 2008, final engineering design was completed and MWRDGC issued construction permit in December, 2008. The engineer's current total construction cost represents an increase from the original 2005 construction estimate for the Village. An increase of \$259,190 is required to correct back-pitched and defective (poor condition) sewer pipe. The \$9,440 engineering fee for the work was approved on July 7, 2008 by the Village Board as a change order. Due to back-pitched and defective sewers that are part of the existing VOHE sewer system, it is not considered as part of the joint project cost sharing. The balance of the increase is mostly due to increases in construction costs between 2005 and 2008. The costs identified include increases in materials, labor, fuel costs (\$168,190) and include a potential contingency.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Western Area Water System Improvements	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Western Area	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4609

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
High Ridge Booster Pumping Station	350,000	50,000	-	-	300,000	-	-	300,000
Pressure Reducing Valves (10 @ \$10,000 ea)	100,000	-	-	-	100,000	-	-	100,000
Water Main Ext. Shoe Factory to Tower	200,000	-	-	-	-	-	-	-
JAWA 2 Booster Pump Upgrades	250,000	-	-	250,000	-	-	-	250,000
New Shallow Well (Well #23) for Emergency Standby Water Supply	-	-	-	-	140,000	-	-	140,000
<b>TOTAL COSTS</b>	<b>\$ 900,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 790,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	900,000	50,000	-	250,000	540,000	-	-	790,000
<b>TOTAL FUNDS</b>	<b>\$ 900,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 790,000</b>

As the planned conversion of Well #21 and Well #22 completion in 2009 with increased capacity, the need for Well #23 will not be as urgent. The construction of Well #23 is pushed out until 2012 or later until another WDA water system study is completed. Current estimate indicates the conversion of Well #21 and Well #22 will create an emergency supply capacity of 1 MGD (increased from 0.6 MGD) sufficiently meets the current winter daily average demand of 0.55 MGD (Jan. 2009).

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sanitary Sewer Rehabilitation	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Parcels A, B, C, and the Highlands	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	Water/Sewer infrastructure-Harza Study-Baxter & Woodman I&I Study	<b>Acct. Number:</b>	40406825-4608

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Phase IV Construction	320,000	320,000	50,000	50,000	400,000	400,000	-	900,000
Phase III & IV Engineering	12,200	12,200	24,400	24,400	-	-	-	48,800
Phase V Engineering (Rehab manholes & additional CIPP)	-	-	-	-	-	42,500	-	42,500
Phase V Construction	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 332,200</b>	<b>\$ 332,200</b>	<b>\$ 74,400</b>	<b>\$ 74,400</b>	<b>\$ 400,000</b>	<b>\$ 442,500</b>	<b>\$ -</b>	<b>\$ 991,300</b>
Proposed Source of Funds								
Water & Sewer Fund	332,200	332,200	74,400	74,400	400,000	442,500	-	991,300
<b>TOTAL FUNDS</b>	<b>\$ 332,200</b>	<b>\$ 332,200</b>	<b>\$ 74,400</b>	<b>\$ 74,400</b>	<b>\$ 400,000</b>	<b>\$ 442,500</b>	<b>\$ -</b>	<b>\$ 991,300</b>

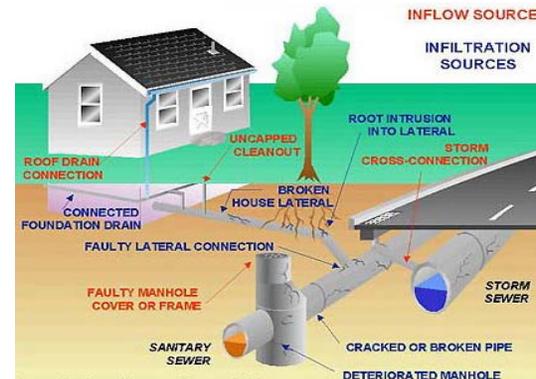
See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 9 years in Highlands, Parcel A, Parcel B, and Parcel C through project phases I & II. Phase I work was largely comprised of engineering studies to investigate pipe deficiencies and to define the type and scope of rehabilitation work. Harza Environmental Services in 1999 submitted the first report and, based upon the original study, the design engineer, Baxter & Woodman divided the area into 22 sub-basins and conducted a comprehensive Infiltration/Inflow study (I/I Study). The necessity of the Infiltration/Inflow study was due to the concern regarding the potential adverse risk of basement flooding the rehabilitation construction might cause. The I/I study led to the Phase II which was focused on rehabilitation construction work and a public source infiltration/inflow (I/I) study. Phase II (FY 2001/FY2002) Rehabilitation Construction started in November 2001 and by May 31, 2002, 30,000 feet of sanitary sewer sections were lined utilizing the Cured-In-Place technology and 460 feet was rehabilitated by spot repair. The project also included 8 section replacements by excavation and reconstruction of 7 manholes. After the rehabilitation construction, there have been no occurrences of sewer backups into residential properties caused by inflow/infiltration during and after significant rainfall events. Presently, the total project cost is \$777,000 below the original engineering estimate.

**Phase III & IV** (2004 -2009) work specified a continued investigation of I/I from public sources, televising and addressing options to correct private source I/I. One of the critical components of the performed services was the smoke testing of sanitary sewer main lines. This test consisted of pressurizing sewer pipes with a non-toxic smoke. The smoke travels through the pipes finding exit points such as sanitary sewer manholes, house vent stacks (located on the top of each building), storm sewer cross-connections and other system connections such as building down spouts. Smoke testing was started on June 6th and was completed in July, 2005. The entire sanitary sewer system in Highland areas, Parcel A, Parcel B and Parcel C were tested. The results provided identification of line stoppages, uncapped or abandoned lines, leaky manholes and defective house service line connections that were the point sources of I/I. Over 250 sources of I/I were identified during the testing. A small number of storm sewers and areas drains emitted smoke during the testing, indicating either direct or indirect cross connections between the storm and sanitary systems. There were several important discoveries, such as smoke emitting from an out-flow pipe at a detention area and smoke emitting from a storm sewer structure at a street intersection. This condition explained why the nearby sanitary sewer system surcharged during major storms. Immediately following the smoke testing, with the identification of the above large sources of infiltration and inflow, Baxter & Woodman engineers were able to combine the results of dyed-water testing, smoke-testing and manhole inspections for the immediate planning of critical repairs. Between late 2005 and early 2008, critical repairs/section replacements were made through contract work. With assistance from Public Works staff, homeowners replaced/repaired defective cleanout caps (a total of 109 cleanouts) were identified.

<u>Year</u>	<u>Engineering Costs</u>	<u>Lining &amp; Critical Repair Costs</u>
1998	\$233,500	0
1999	\$ 17,700	0
2000	\$ 47,700	0
2001	\$187,200	0
2002	\$162,100	\$866,320
2003	\$ 64,900	0
2004	\$ 33,200	\$126,900
2005	\$ 67,900	0
2006	\$ 35,500	\$ 64,700
2007	\$ 14,320	\$ 64,700
2008	\$ 14,320	\$137,000
2009	\$ 8,872	0
<b>Total</b>	<b>\$887,212</b>	<b>\$1,259,620</b>

((up to 6/1/09))



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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Well 21 & 22 Activation	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Western Area	<b>Dept. Priority:</b>	10
<b>Relationship to Other Projects:</b>	Western Area Water System Improvements	<b>Acct. Number:</b>	27000025-4609

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>Removal of above ground structures</b>	59,800	-	60,020	-	-	-	-	60,020
Tank, foundation, cap water mains - well houses, pump house, generator-site restoration & 15% contingency								
<b>Well Conversion</b>	195,000	-	195,000	-	-	-	-	195,000
Installation of 2 pitless adaptors - 2 new submersible pumps - Control/Wiring/Instrumentation/PED Box 25% Contingency								
<b>Engineering Services</b>	38,220	7,000	31,000	-	-	-	-	31,000
<b>TOTAL COSTS</b>	<b>\$ 293,020</b>	<b>\$ 7,000</b>	<b>\$ 286,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,020</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	293,020	7,000	286,020	-	-	-	-	286,020
<b>TOTAL FUNDS</b>	<b>\$ 293,020</b>	<b>\$ 7,000</b>	<b>\$ 286,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,020</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Annual replacement program approximately 15 year cycle, 1,000 meters replaced annually	112,000	112,000	115,000	120,000	125,000	130,000	135,000	625,000
Replace MIU battery at \$40/unit	-	-	-	-	-	40,000	40,000	80,000
Installation of new/upgraded version radio read interface units at \$90/unit	146,900	146,900	20,000	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ 258,900</b>	<b>\$ 258,900</b>	<b>\$ 135,000</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 725,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	258,900	258,900	135,000	120,000	125,000	170,000	175,000	725,000
<b>TOTAL FUNDS</b>	<b>\$ 258,900</b>	<b>\$ 258,900</b>	<b>\$ 135,000</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 725,000</b>

See next page for additional justification.

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

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

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

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total
Size	Style							
5/8" x 3/4"	T-10 Disc	116	30.33	29.43	29.43	N/A	100	305.19
3/4"	T-10 Disc	150	31.83	31.83	29.43	N/A	100	343.09
1"	T-10 Disc	199.75	42.25	N/A	37.84	N/A	100	379.84
1 1/2"	T-10 Disc	368	N/A	N/A	N/A	42.96	100	510.96
2"	T-10 Disc	548	N/A	N/A	N/A	49.87	100	697.87
2"	(15 1/4 LL) Compound	1411	N/A	N/A	N/A	49.87	180	1640.87
3"	Compound	1832	N/A	N/A	N/A	N/A	180	2012
4"	Compound	2540	N/A	N/A	N/A	N/A	180	2720
6"	Compound	4190	N/A	N/A	N/A	N/A	180	4370
1 1/2"	Turbine	490	N/A	N/A	N/A	42.96	100	632.96
2"	Turbine	520	N/A	N/A	N/A	49.87	100	569.87
3"	Turbine	730	N/A	N/A	N/A	N/A	100	830
4"	Turbine	1160	N/A	N/A	N/A	N/A	100	1260

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Back-up Generators for Wells and Lift Stations	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	17
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406825-4602

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Well #10 - 800 KW Generator	230,000	230,000	-	-	-	-	-	-
Park Lane Lift Station - 100 KW Portable Generator	-	-	-	-	-	45,000	-	45,000
<b>TOTAL COSTS</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	230,000	230,000	-	-	-	45,000	-	45,000
<b>TOTAL FUNDS</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>

To sustain pumping during extended commercial power outages, there is a need to increase the number of portable generators for powering wells, pump stations and lift stations. Since the Village joined JAWA there has been no prolonged outages requiring activation of our standby wells. As part of emergency response planning, Village's standby wells will need to be activated in case of prolonged outage of both JAWA and ComEd. Currently there is no alternative power supply for : Well # 7 (pumps rated at 400 HP or 300 KW with high voltage wiring) Well # 10 (pumps rated at 400 HP or 300 KW) Portability will allow the generator to be utilized throughout the Village to address other emergencies. This will be in addition to Well # 9 (pump rated 350 HP with a gas motor is not impacted by a power outage), Well # 16 (pump rated at 75 HP) and Well # 18 (pump rated at 60 HP) can be powered with two 100 KW existing portable generators. This will produce an emergency supply of 3200 GPM or 4.6 MGD for Village's North and South pressure district. The 4.6 MGD meets average daily usage demand.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Engineering Services	-	-	10,000	10,000	-	-	-	20,000
Replace approx. 6,800 foot trans. water main at \$200/foot on Ela Rd.	-	-	-	-	-	315,000	315,000	630,000
Section replacement on Huntington Rd	40,000	40,000	-	-	-	-	-	-
Engineering Services	5,400	5,400	-	-	-	-	-	-
Cathodic Protection system installation	106,560	75,000	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 151,960</b>	<b>\$ 120,400</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 650,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	151,960	120,400	10,000	10,000	-	315,000	315,000	650,000
<b>TOTAL FUNDS</b>	<b>\$ 151,960</b>	<b>\$ 120,400</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 650,000</b>

Hot soils have been identified that have accelerated the deterioration rate of water mains in designated areas. Two separate engineering studies conducted sequentially in 2002 and 2006 recommended Cathodic Protection, section repair and replacement as the best rehabilitation method. Funding in 2009 provided professional evaluation of past



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Water Meters / New Construction	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various In Town Locations	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406723-4420

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
30 units for FY2010	64,400	39,000	9,660	130,780	130,780	130,780	130,780	532,780
Meter \$155								
Meter Interface Unit \$100								
Dual Check \$30								
Copper piping \$37								
Total = \$322								
<b>TOTAL COSTS</b>	<b>\$ 64,400</b>	<b>\$ 39,000</b>	<b>\$ 9,660</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 532,780</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	64,400	39,000	9,660	130,780	130,780	130,780	130,780	532,780
<b>TOTAL FUNDS</b>	<b>\$ 64,400</b>	<b>\$ 39,000</b>	<b>\$ 9,660</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 130,780</b>	<b>\$ 532,780</b>

See next page for additional justification.

New meters are necessary for installation in new residential and commercial construction. Requested sums constitute costs for both meter category types; residential and commercial. **Please note that the builders reimburse the Village the entire cost of the meter through permit fees.** The cost includes the new radio meter interface unit (MIU), at \$100 per unit. \$322 is a typical meter installation; approximately 11 units installed in 2009 but over 120 units were purchased. The average number of units installed in the past years (2007 -2001) is 350. The standard issue meter for new construction has changed from a 5/8" meter to a 1" meter.

Cost Reduction Experts (CRE) helped in lowering meter prices by negotiating a three-year contract (2007-2009) instead of the typical one-year contract . It is possible that a contract can be obtained with similar terms for another three-year duration. Water Meters have an average life of 15 years. It is standard that after 15 years of service, a water meters accuracy decreases. The conversion to MIU's improves meter reading efficiency. Planned change-outs are performed on a zone and route basis. Current costs are based on current vendor pricing, as itemized below:

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total	25% Connect Service Charge	Grand Total
Size	Style									
5/8" x 3/4"	Disc	116.00	30.33	29.43	29.43	N/A	100.00	305.19	76.30	381.49
3/4"	T-10 Disc	150.00	31.83	31.83	29.43	N/A	100.00	343.09	85.77	428.86
1"	T-10 Disc	199.75	42.25	N/A	37.84	N/A	100.00	379.84	94.96	474.80
1 1/2"	T-10 Disc	368.00	N/A	N/A	N/A	42.96	100.00	510.96	127.74	638.70
2"	T-10 Disc	548.00	N/A	N/A	N/A	49.87	100.00	697.87	174.47	872.34
2"	(15 1/4 LL) Compound	1411.00	N/A	N/A	N/A	49.87	180.00	1640.87	410.22	2051.09
3"	Compound	1832.00	N/A	N/A	N/A	N/A	180.00	2012.00	503.00	2515.00
4"	Compound	2540.00	N/A	N/A	N/A	N/A	180.00	2720.00	680.00	3400.00
6"	Compound	4190.00	N/A	N/A	N/A	N/A	180.00	4370.00	1092.50	5462.50
1 1/2"	Turbine	490.00	N/A	N/A	N/A	42.96	100.00	632.96	158.24	791.20
2"	Turbine	520.00	N/A	N/A	N/A	49.87	100.00	569.87	142.47	712.34
3"	Turbine	730.00	N/A	N/A	N/A	N/A	100.00	830.00	207.50	1037.50
4"	Turbine	1160.00	N/A	N/A	N/A	N/A	100.00	1260.00	315.00	1575.00
6"	Turbine	2230.00	N/A	N/A	N/A	N/A	100.00	2330.00	582.50	2912.50

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Contractual capital work on sewer lift stations that includes major component replacement such as replacement/repair of pump and control that is not classified as routine maintenance.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Lift Station	40,000	40,000	40,000	41,200	42,440	43,710	45,020	212,370
Component repair/replacement								
<b>TOTAL COSTS</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 41,200</b>	<b>\$ 42,440</b>	<b>\$ 43,710</b>	<b>\$ 45,020</b>	<b>\$ 212,370</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	40,000	40,000	40,000	41,200	42,440	43,710	45,020	212,370
<b>TOTAL FUNDS</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 41,200</b>	<b>\$ 42,440</b>	<b>\$ 43,710</b>	<b>\$ 45,020</b>	<b>\$ 212,370</b>

Contractual assistance is needed for preventative major station component replacement and repair to eliminate the possibilities of station failure and reduce the demands of routine maintenance work on lift stations and sewer main. The assistance includes lift station inspections, pump and motor repair/replacement. The average annual cost is \$40,000 (2005-2009)

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

The Village 1985 SCADA system control center 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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Professional Services	30,000	-	30,000	-	-	-	30,000	60,000
<b>TOTAL COSTS</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	30,000	-	30,000	-	-	-	30,000	60,000
<b>TOTAL FUNDS</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>

See next page for additional justification.

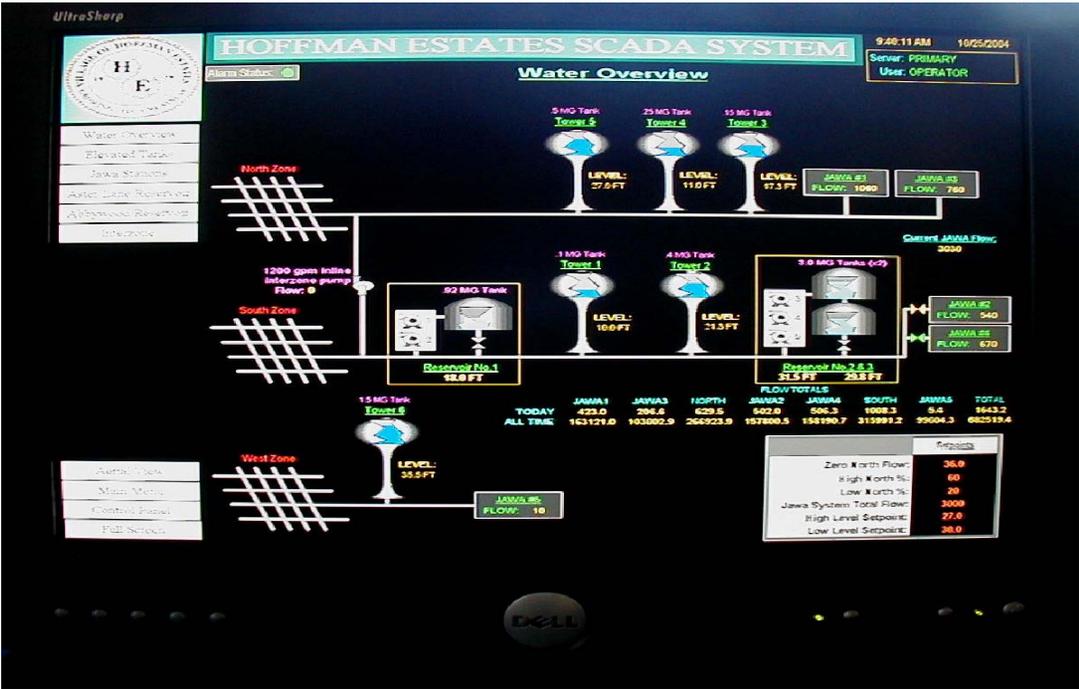
In 2004 and 2005, the Control Center SCADA system (an Aquatrol Digital System framed on 1986 technology and W1300 Master Telemetry system) was replaced with an Allen-Bradley SLC 5/05 Master Control Panel and two desktop servers with IFix HMI Pak Version 3.0. The W1300 Master Telemetry board was replaced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

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

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

The upgrade work to be completed in 2010 includes all water system remote facilities, and 8 sanitary sewer lift stations (Moonlake Lift, Westbury Lift, Golf Lift, Hilldale Lift, Eric Lift, Park Lift, Chippendale Lift and University Place Lift). The plan for 2010 is to complete another 7 lift stations' SCADA upgrade.

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Critical Point Continuous Water Quality Monitoring Stations	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	16
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4602

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Installation of AWWA Approved Instrument Data Logger	25,000	25,000	25,000	25,750	26,520	27,320	28,140	132,730
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,750</b>	<b>\$ 26,520</b>	<b>\$ 27,320</b>	<b>\$ 28,140</b>	<b>\$ 132,730</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	25,000	25,000	25,000	25,750	26,520	27,320	28,140	132,730
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,750</b>	<b>\$ 26,520</b>	<b>\$ 27,320</b>	<b>\$ 28,140</b>	<b>\$ 132,730</b>

After the completion of this project in 2010, additional monitoring points will be identified. The cost for one location is approximately \$25,000.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Hydrant Replacements	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Various Locations In Village	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406724-4528

### Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Material Costs	17,500	17,500	36,000	37,000	38,000	39,000	40,000	190,000
<b>TOTAL COSTS</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 36,000</b>	<b>\$ 37,000</b>	<b>\$ 38,000</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 190,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	17,500	17,500	36,000	37,000	38,000	39,000	40,000	190,000
<b>TOTAL FUNDS</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>\$ 36,000</b>	<b>\$ 37,000</b>	<b>\$ 38,000</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 190,000</b>

Traverse City brand hydrants are obsolete. Parts are no longer available to repair them. Records indicate 173 Traverse City brand hydrants exist in service at the time of preparing this budget request. Presently on average, approximately 7 of the Traverse City hydrants fail annually. Starting in 2010, we are increasing to 15 hydrants annually to replace before failure.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Material Costs	15,000	15,000	20,000	20,600	21,200	21,840	22,500	106,140
<b>TOTAL COSTS</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ 20,600</b>	<b>\$ 21,200</b>	<b>\$ 21,840</b>	<b>\$ 22,500</b>	<b>\$ 106,140</b>
Proposed Source of Funds								
Water & Sewer Fund	15,000	15,000	20,000	20,600	21,200	21,840	22,500	106,140
<b>TOTAL FUNDS</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 20,000</b>	<b>\$ 20,600</b>	<b>\$ 21,200</b>	<b>\$ 21,840</b>	<b>\$ 22,500</b>	<b>\$ 106,140</b>

There are 2680 main line valves in the Village's water distribution system. On an average, approximately 9 valves are identified as failing per year. There are 1200 valves that are 40-50 years old. Due to the increased effort in the valve exercising program, in 2010 the Village will begin to take preventative measures by implementing more valve replacements.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Barrington Lift Rehab Construction	-	-	451,500	474,000	-	-	-	925,500
Barrington Lift Engineering	10,920	7,000	11,920	-	-	-	-	11,920
Chippendale Lift	-	-	-	-	175,300	-	-	175,300
Carling Lift	-	-	-	-	-	175,300	-	175,300
Golf Lift Engineering	-	-	-	-	-	55,130	-	55,130
Golf Lift	-	-	-	-	-	-	400,000	400,000
<b>TOTAL COSTS</b>	<b>\$ 10,920</b>	<b>\$ 7,000</b>	<b>\$ 463,420</b>	<b>\$ 474,000</b>	<b>\$ 175,300</b>	<b>\$ 230,430</b>	<b>\$ 400,000</b>	<b>\$ 1,743,150</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	10,920	7,000	463,420	474,000	175,300	230,430	400,000	1,743,150
<b>TOTAL FUNDS</b>	<b>\$ 10,920</b>	<b>\$ 7,000</b>	<b>\$ 463,420</b>	<b>\$ 474,000</b>	<b>\$ 175,300</b>	<b>\$ 230,430</b>	<b>\$ 400,000</b>	<b>\$ 1,743,150</b>

The Barrington Lift Station rehabilitation project was delayed due to a few issues related to engineering design difficulties. The project is currently scheduled to be bid out in June - August 2009. The capital cost is listed in case funding from IEPA is not available. Chippendale Lift station was constructed in 1965, Carling Lift station was constructed in 1968, Golf Lift station was constructed in 1975. All these three sewer lift stations have shown corrosion damage to the piping, valves and pumps in varying degrees. Some of the damage is also noticeable on dry well walls. There is also suspected corrosion damage on the wet well structure. Due to the difficulty of taking a station out of service, precise assessment of the damage can only be performed with careful planning. As the industry has shown submersible pump's superiority over the existing dry well type system, the aged & worn out pumps will be replaced with submersible pumps with the elimination of the maintenance needs on the dry well. The recommendation of the above rehabilitation lift station construction sequence is based upon the importance of the lift station and escalators maintenance requirements. The sequence is annually updated according to actual construction schedule and observed changes in the severity corrosion damages. Future CIP (2015-2019) considerations include Hampton Lift station constructed in 1961 and Park Lane Lift station constructed in 1969.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Exterior Painting T-6	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	2550 Beverly Road	<b>Dept. Priority:</b>	21
<b>Relationship to Other Projects:</b>	Construction of New T-7 Water Tower	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Exterior/Interior Painting	-	-	-	393,750	-	-	-	393,750
Engineering Services	-	-	-	44,100	-	-	-	44,100
Repair Work	-	-	-	28,350	-	-	-	28,350
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 466,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 466,200</b>
<b>Proposed Source of Funds</b>								
EDA Admin (60%)	-	-	-	279,720	-	-	-	279,720
Water & Sewer Fund (40%)	-	-	-	186,480	-	-	-	186,480
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 466,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 466,200</b>

The tank was installed in 1991 and the exterior paint is beginning to fail. In 1995, some exterior touch-up painting was performed. An interval of fifteen years is recommended by the industry. In April 2007, Dixon Engineering performed an interior inspection with a diver. The report indicated many areas of spot coating are failing on the base cone, sidewalls and roof. The report recommends exterior/interior painting with various items for repair.



## Tower and Reservoir Painting Maintenance Log

TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	CIP STATUS	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	Interior / Exterior 2009	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat		400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M		150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd		250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc.		500,000
#6	2550 Beverly	1991	1991	1991	1991	Chicago (CBI) Bridge & Iron	Exterior 2010	1,500,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	2008	2008	1990	Am-Coat Painting		920,000
#2	1775 Abbey Wood	1972	2004	1997	1997	E – Thomas Ind. I – Jetco, Ltd.		3,000,000
#3	1775 Abbey Wood	1992	2003	2003	2003	E & I – Thomas Ind.		3,000,000
PCMT	4785 Higgins	1980	1995	1999	None	I – G & M E – In House		100,000

Revised by Haileng Xiao

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

**Project Name:** University Lift Station Pump Improvement  
**Project Status:** New Request  
**Location:** University Lift Station  
**Relationship to Other Projects:** None

**Department:** PW - Water & Sewer  
**Project Type:** 10 - Water & Sewer  
**Dept. Priority:** 5  
**Acct. Number:** 40406825-4608

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Pump Installation</b>	-	-	-	40,000	-	-	-	40,000
Third VFD & PLC SCADA Control	-	-	-	5,000	-	-	-	5,000
10% Contingency	-	-	-	4,500	-	-	-	4,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ 49,500
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	49,500	-	-	-	49,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ 49,500

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

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

**Project Name:** Abbeywood Pump Replacement & Control Upgrade  
**Project Status:** Retain from Previous CIP  
**Location:** 2305 Pembroke Avenue  
**Relationship to Other Projects:**

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Cushion Check Valves	-	-	-	-	35,000	-	-	35,000
Separation Valves	-	-	-	-	35,000	-	-	30,000
Three VFD's	-	-	-	-	90,000	-	-	80,000
Two Pumps	-	-	-	-	60,000	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	220,000	-	-	220,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

The original two pumps were installed in 1972 and the third pump was installed in approximately 1992. No VFD was used for any of the pumps. The Village's consultant engineer recommended VFD for all three (3) pumps to prevent surge and water hammer in the distribution system. The 1972 pumps are due for replacement, the best option is to add three cushion check valves, VFD's and additional separation valves while the pumps are being replaced. The 1992 pump and its configuration is compatible with VFD, cushion check and isolation valve installation, it is currently not recommended for replacement in this project. An evaluation of the pumps operating condition will be done before the project scope is finalized in early 2012. The Cushion Check Valves are preferred to conventional check valves for the elimination of water hammer. Such valves are equipped with a lever, weight and pneumatic cylinder. The amount of time for valve closing is adjustable with a needle valve.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

1979 ONAN 100 KW Portable Generator  
Serial #D800494002

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
100 KW Generator	-	-	-	-	45,000	-	-	45,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	45,000	-	-	45,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

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



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**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
64	Street Revitalization	50	40	2,728,100	2,011,000	1,980,000	1,980,000	1,980,000	1,980,000	9,931,000
66	Entertainment District Streetscape and Signage	50	40	900,000	650,000	-	-	-	-	650,000
67	Intersection/Roadway Improvements - EDA	50	40	680,000	180,000	1,800,000	1,200,000	-	-	3,180,000
69	Roadway Improvements	50	40	150,000	1,000,000	3,000,000	-	15,000	150,000	4,165,000
71	Palatine Road Improvement - Surface Transportation Program	50	40	100,000	303,500	388,500	-	-	-	692,000
73	Misc Prairie Stone Improvements	50	40	50,000	90,000	380,000	-	-	-	470,000
74	Safe Routes to School	50	30	50,000	50,000	50,000	50,000	-	-	150,000
75	Sidewalk Replacement Program	40	30	26,520	27,320	28,140	28,980	29,850	30,750	145,040
77	Street Light Pole Replacement	40	30	15,740	32,400	33,370	34,370	35,400	36,460	172,000
79	Central Road Bicycle Path - Illinois Department of Natural Resources	50	30	-	200,000	-	-	-	-	200,000
80	Higgins Road Bicycle Path and Sidewalk - CMAQ	50	30	150,000	100,000	-	-	-	-	100,000
81	Huntington Boulevard Bicycle Path and Route - CMAQ	50	30	-	-	80,000	-	-	-	80,000
82	IL 59 / Shoe Factory Road Right Turn Lanes - CMAQ	50	30	-	36,000	220,000	-	-	-	256,000
83	CN Bicycle Path - CMAQ	50	30	-	20,000	80,000	-	-	-	100,000
84	Curb Replacement	40	30	-	-	10,000	10,300	10,610	10,930	41,840
85	Hassell Road Reconstruction and Culvert Replacement - STP	50	40	-	-	1,380,000	-	-	-	1,380,000
86	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	125,000	125,000	300,000	2,625,000	3,175,000
88	Intersection Improvements - Signals	50	40	-	-	-	440,000	445,000	425,000	1,310,000
90	Bode - Salem Reconstruction - STP	50	40	-	-	-	540,000	-	-	540,000
91	Sidewalk and Bicycle Improvements / New Installations	50	30	-	-	-	-	-	-	-
<b>Total Street &amp; Related Infrastructure:</b>				<b>\$ 4,850,360</b>	<b>\$ 4,700,220</b>	<b>\$ 9,555,010</b>	<b>\$ 4,408,650</b>	<b>\$ 2,815,860</b>	<b>\$ 5,258,140</b>	<b>\$ 26,737,880</b>

**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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Street Revitalization	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various streets in Village; includes parking lots and all Village pavement.	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4606

### Description

Plan represents a multi-year program to address streets now in need of reconstruction and resurfacing. Improvements include new curb/gutter, new base/surface, and drainage modifications. Reconstruction costs include structural overlays. Resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance consists of crack sealing. Edge patching and surface patching are options that could be considered for certain conditions. Sidewalk replacements are now included with resurfacing and reconstruction costs rather than shown as a separate line item. All costs below are in estimated 2010 dollars as material costs are re-evaluated each year to develop the budget request for the upcoming year. Food / Beverage revenues for 2009 were adjusted down to the value shown in March 2009.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Reconstruction	-	-	1,371,000	765,000	650,000	-	-	2,786,000
Resurfacing	2,078,100	1,897,100	500,000	1,100,000	1,200,000	1,850,000	1,850,000	6,500,000
Preventative Maintenance	150,000	150,000	100,000	75,000	80,000	80,000	80,000	415,000
Testing	60,000	40,000	40,000	40,000	50,000	50,000	50,000	230,000
Sidewalk Replacements	40,000	40,000	-	-	-	-	-	-
EDA Streets	400,000	400,000	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 2,728,100</b>	<b>\$ 2,527,100</b>	<b>\$ 2,011,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 9,931,000</b>
<b>Proposed Source of Funds</b>								
Motor Fuel Tax	1,230,000	1,230,000	1,130,000	1,230,000	1,230,000	1,230,000	1,230,000	6,050,000
2009 Bond Proceeds	-	-	750,000	750,000	-	-	-	-
Food & Beverage Tax	1,023,100	723,100	-	-	750,000	750,000	750,000	2,250,000
Capital Improvements Fund Reserves	75,000	75,000	-	-	-	-	-	-
EDA Administration Fund	400,000	400,000	-	-	-	-	-	-
CDBG Funds	-	99,000	131,000	-	-	-	-	131,000
<b>TOTAL FUNDS</b>	<b>\$ 2,728,100</b>	<b>\$ 2,527,100</b>	<b>\$ 2,011,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,980,000</b>	<b>\$ 8,431,000</b>
<b>Capital Requests Currently Unfunded</b>								
Reconstruction			2,589,000	2,718,000	1,178,000	4,450,000	2,974,000	13,909,000
Resurfacing			-	-	-	1,250,000	1,450,000	2,700,000
<b>TOTAL UNFUNDED</b>			<b>\$ 2,589,000</b>	<b>\$ 2,718,000</b>	<b>\$ 1,178,000</b>	<b>\$ 5,700,000</b>	<b>\$ 4,424,000</b>	<b>\$ 16,609,000</b>

See next page for additional justification.

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. Please see separate report for street project needs..

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Prairie Stone Pkwy, Pratum Ave, Hoffman Blvd streetscape	400,000	-	100,000	-	-	-	-	100,000
Signage at 3 entries	500,000	50,000	450,000	-	-	-	-	450,000
Way finding signage	-	5,000	25,000	-	-	-	-	25,000
Hoffman bridge signage	-	10,000	75,000	-	-	-	-	75,000
<b>TOTAL COSTS</b>	<b>\$ 900,000</b>	<b>\$ 65,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>
Proposed Source of Funds								
EDA Bond Proceeds	200,000	65,000	425,000	-	-	-	-	425,000
Developer Contributions	700,000	-	225,000	-	-	-	-	225,000
<b>TOTAL FUNDS</b>	<b>\$ 900,000</b>	<b>\$ 65,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

**Project Name:** Intersection/Roadway Improvements - EDA  
**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:** 10  
**Acct. Number:** 27000025-4621

### Description

Various improvements in the EDA include new traffic signals and intersection improvements. The timing of these projects will be based on the need created by development. Some will require approval by the State. All projects listed below are considered EDA eligible. Old Sutton Road improvements are would be a three lane road and modifications at the Higgins intersection. Various improvements were identified with completion of 4 million square foot traffic study for the business park. Information on these and other projects included below. The 2009 budget for the Prairie Stone / Higgins signal design included only Phase I costs while the 2009 estimate and 2010 request includes all three phases of engineering work.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Beverly/Higgins intersection and signal upgrade	50,000	-	50,000	-	-	-	-	50,000
Higgins/Prairie Stone signal design	30,000	30,000	30,000	-	-	-	-	30,000
Higgins/Prairie Stone signal & lighting construction	400,000	-	-	550,000	-	-	-	550,000
Message Signs for traffic control	200,000	-	-	-	200,000	-	-	200,000
Old Sutton Road - Ph. II	-	-	-	600,000	-	-	-	600,000
STAR Line access improvements & parking	-	-	-	-	1,000,000	-	-	1,000,000
Pr Stone 4 MSF traffic study findings	-	-	100,000	100,000	-	-	-	200,000
Park infrastructure improvements	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 680,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,180,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	680,000	30,000	180,000	1,800,000	1,200,000	-	-	3,180,000
<b>TOTAL FUNDS</b>	<b>\$ 680,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,180,000</b>

See next page for additional justification.

### ***Further Description of Project:***

Four Million Square Foot Traffic Study Recommendations

Add right turn lane on Hoffman 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
  - 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
  - Longer term need
- Prairie Stone / Pratum Intersection Improvement
  - Signal or roundabout design - concept to be considered as long term improvement
- Traffic Management System
  - 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 parking and access to the STAR Line station.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Roadway Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	01-1432

### Description

Barrington Road interchange feasibility study is complete. Can proceed with preliminary engineering which will require State and Tollway review once Tollway finishes Master Plan for I-90. Estimated cost for Barrington interchange is approximately \$50 million. I-90 study could be completed in late 2009. Beverly Road interchange estimated costs for design are shown. Shoe Factory / Beverly Road improvements to be paid by Developer/County, timing depends on developer's plans and County approval. Only Village share is shown below which will be paid through developer deposits and / or Western Corridor funds. Current plan is for County to provide Construction Engineering. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect when these locations meet signal warrants..

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Barrington Rd I/C engineering	-	-	-	-	-	-	-	-
Barrington Rd I/C Construction	-	-	-	-	-	-	-	-
Beverly Road I/C engineering	-	-	-	-	-	-	-	-
Beverly Road I/C construction	-	-	-	-	-	-	-	-
Shoe Factory / Beverly Road Widening								
Design	150,000	150,000	250,000	-	-	-	-	250,000
Construction	-	-	750,000	3,000,000	-	-	-	3,750,000
Future Shoe Factory Improvements	-	-	-	-	-	15,000	150,000	165,000
<b>TOTAL COSTS</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 150,000</b>	<b>\$ 4,165,000</b>
<b>Proposed Source of Funds</b>								
Developer Contributions	150,000	150,000	1,000,000	3,000,000	-	15,000	150,000	4,165,000
<b>TOTAL FUNDS</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 150,000</b>	<b>\$ 4,165,000</b>
<b>Capital Requests Currently Unfunded</b>								
Barrington Rd I/C engineering (Phase I, II, and II)			-	2,500,000	2,500,000	2,500,000	-	7,500,000
Barrington Rd I/C Construction			-	-	-	-	-	-
Beverly Road I/C engineering			-	-	-	-	2,000,000	2,000,000
Beverly Road I/C construction			-	-	-	-	-	-
<b>TOTAL UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,500,000</b>

See next page for additional justification.

***Further Description of Project:***

**Barrington Road Interchange**

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

**Beverly Road Interchange**

Tollway long range plan showed widening Northwest Tollway in this area in 2010 - 2011 but that is deferred to 2015 for coordination with the STAR Line. Tollway is determining a revised plan and schedule for their maintenance and widening work. 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 Widening**

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

## 2010 - 2014 Capital Improvements Program

### Project Information

**Project Name:** Palatine Road Improvement - Surface Transportation Program  
**Project Status:** Retain from previous CIP  
**Location:** Huntington Boulevard to Thornbark Drive / Haman Road  
**Relationship to Other Projects:** None

**Department:** DS - Transp. & Engin.  
**Project Type:** 40 - Street Construction  
**Dept. Priority:** 11  
**Acct. Number:** 26000024-4507

### Description

Palatine Road is an unmarked State route. Project would include installing left turn lanes at Huntington, Castaway, Thornbark to complete the three lane cross-section. IDOT has determined that the intersection of Palatine Road and Huntington Boulevard meets traffic signal warrants. Request approved by NWMC Technical Committee for STP funds (70% of total construction cost) for approximately \$1.3 million. IDOT recently created a Letter of Intent to contribute up to \$640,000 toward Phase II engineering and construction. Costs below to be further defined as the project progresses based on discussions with IDOT. Potential to extend project limits to Ela Road on the east will be explored (in cooperation with IDOT and Inverness). Phase I Engineering to be done in house, while Phase II is more likely to be contracted depending on scope of pavement rehabilitation needed.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Design - Phase II - Village	100,000	50,000	17,500	-	-	-	-	17,500
Design - Phase II - State	-	-	47,500	-	-	-	-	47,500
Construction - Village share	-	-	35,000	-	-	-	-	35,000
Construction Engineering - Village	-	-	3,500	-	-	-	-	3,500
Construction - State share	-	-	200,000	335,000	-	-	-	535,000
Construction Engineering - State	-	-	-	53,500	-	-	-	53,500
<b>TOTAL COSTS</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 303,500</b>	<b>\$ 388,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>692,000</b>
<b>Proposed Source of Funds</b>								
Traffic Improvement Funds	100,000	50,000	56,000	-	-	-	-	56,000
State Participation - TBD	-	-	247,500	388,500	-	-	-	636,000
<b>TOTAL FUNDS</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 303,500</b>	<b>\$ 388,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 692,000</b>

See next page for additional detail

Item	Total Estimated Cost	Cost Breakdown	Village	State	Federal
Phase I	\$95,000	\$95,000	\$95,000	\$0	\$0
Phase II	\$95,000	\$95,000	\$47,500	\$47,500	\$0
Phase III					
Construction Total	\$1,900,000				
Road Construction		\$1,550,000	\$0	\$465,000	\$1,085,000
Traffic Signal		\$350,000	\$35,000	\$70,000	\$245,000
Engineering	\$190,000	\$190,000	\$3,500	\$53,500	\$133,000
Total	\$2,280,000	\$2,280,000	\$181,000	\$636,000	\$1,463,000

Notes

1. Assumes reconstruction of existing two lane section
2. Assumes grinding and resurfacing of existing three lane section
3. Proportional split of signal costs at Palatine and Huntington based on number of legs
4. Total cost estimate includes contingency for drainage and overall
5. Engineering costs assumed to be 5% for Phase I, 5% for Phase II, and 10% for Phase III

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

Project Name: Misc Prairie Stone Improvements  
 Project Status: New Request  
 Location: Prairie Stone  
 Relationship to Other Projects: None

Department: EDA  
 Project Type: 40 - Street Construction  
 Dept. Priority: 4  
 Acct. Number: 27000025-4621

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Waterpark turn lane/curb cut	50,000	-	90,000	-	-	-	-	90,000
Pr Stone Pkwy carriage walk at S Centre	-	-	-	80,000	-	-	-	80,000
PSP median break at Saddleroom	-	80,000	-	-	-	-	-	-
Recreation trail north extension at Rt 72	-	-	-	300,000	-	-	-	300,000
<b>TOTAL COSTS</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	50,000	80,000	90,000	130,000	-	-	-	220,000
Grant funds	-	-	-	250,000	-	-	-	250,000
<b>TOTAL FUNDS</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Safe Routes to School	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 100% reimbursement from the federal program through Safe Routes to School. Review of the federal program expected to occur annually; costs shown are based on the presumption that funding will continue.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Various Locations - to be determined with School District & schools	50,000	-	50,000	50,000	50,000	-	-	150,000
<b>TOTAL COSTS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Proposed Source of Funds</b>								
Federal Safe Routes to School (100% reimbursement from Federal program)	50,000	-	50,000	50,000	50,000	-	-	150,000
<b>TOTAL FUNDS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sidewalk Replacement Program	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various Locations Throughout The Village	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	Augments Sidewalk Replaced Through the Street Revitalization Fund	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Sidewalks	26,520	26,520	27,320	28,140	28,980	29,850	30,750	145,040
<b>TOTAL COSTS</b>	<b>\$ 26,520</b>	<b>\$ 26,520</b>	<b>\$ 27,320</b>	<b>\$ 28,140</b>	<b>\$ 28,980</b>	<b>\$ 29,850</b>	<b>\$ 30,750</b>	<b>\$ 145,040</b>
<b>Proposed Source of Funds</b>								
General Fund	26,520	\$ 26,520	27,320	28,140	28,980	29,850	\$ 30,750	\$ 145,040
<b>TOTAL FUNDS</b>	<b>\$ 26,520</b>	<b>\$ 26,520</b>	<b>\$ 27,320</b>	<b>\$ 28,140</b>	<b>\$ 28,980</b>	<b>\$ 29,850</b>	<b>\$ 30,750</b>	<b>\$ 145,040</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Street Lights	15,740	14,150	32,400	33,370	34,370	35,400	36,460	172,000
<b>TOTAL COSTS</b>	<b>\$ 15,740</b>	<b>\$ 14,150</b>	<b>\$ 32,400</b>	<b>\$ 33,370</b>	<b>\$ 34,370</b>	<b>\$ 35,400</b>	<b>\$ 36,460</b>	<b>\$ 172,000</b>
<b>Proposed Source of Funds</b>								
MFT Fund	15,740	\$ 14,150	32,400	33,370	34,370	35,400	\$ 36,460	\$ 172,000
<b>TOTAL FUNDS</b>	<b>\$ 15,740</b>	<b>\$ 14,150</b>	<b>\$ 32,400</b>	<b>\$ 33,370</b>	<b>\$ 34,370</b>	<b>\$ 35,400</b>	<b>\$ 36,460</b>	<b>\$ 172,000</b>

See next page for additional justification.

Throughout the Village 692 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 16 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 2007, 14 poles were replaced at \$28,265.50. In 2008, 14 poles were replaced at \$28,180. 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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Central Road Bicycle Path - Illinois Department of Natural Resources	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	AT&T West Drive to Paul Douglas Forest Preserve Bicycle Path	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4615

### Description

An application for State Bicycle Path Grant Funds was submitted to the Illinois Department of Natural Resources in 2009. This path would be located on the north side of Central Road from AT&T West Drive to Huntington Boulevard continuing into the Paul Douglas Forest Preserve to link with the existing path. IL DNR will determine the selected projects later in 2009. If the project is selected, the Village would have to fund the project up front and then apply for reimbursement upon the its completion and acceptance by DNR. The grant program covers 50% of the construction costs of approved bicycle paths. The 50% local share of the project will be funded through developer contributions from projects on the AT&T site (Huntington Woods Corporate Center). The net local share including the Village portion is shown below. If approved, construction would occur in 2010 or 2011. The IL DNR application is for \$200,000 in federal funds, with the \$200,000 local match to be paid by developer deposits.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Central Road Bicycle Path								
Design (In-house)	-	-	-	-	-	-	-	-
Construction	-	-	200,000	-	-	-	-	200,000
Local Share Shown								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Proposed Source of Funds</b>								
Developer Deposits	-	-	200,000	-	-	-	-	200,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Higgins Road Bicycle Path and Sidewalk - CMAQ	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Village limit east of Basswood to west of Roselle Road	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4615

### Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2008 to create a new bicycle facility and complete missing sidewalk gaps on Higgins Road from the east Village boundary to west of Roselle Road and at the Golf / Higgins intersection. The CMAQ application was approved which provides \$600,000 if federal funds for this project. The Village is doing all design work in-house and will also perform construction inspection. The goal is to obtain IDOT approval in 2009 so construction could start late in the year. It is possible that the majority of work will occur in 2010. Funding is from the Traffic Improvement Fund, Roselle Road TIF, and a contribution from the Village of Schaumburg.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Higgins Road Bicycle Path and Sidewalk Construction	150,000	50,000	100,000	-	-	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Proposed Source of Funds</b>								
Capital Improvement Fund	120,000	-	-	-	-	-	-	-
Roselle Road TIF	20,000	20,000	-	-	-	-	-	-
Village of Schaumburg	10,000	-	10,000	-	-	-	-	10,000
Traffic Improvement Fund	-	30,000	90,000	-	-	-	-	90,000
<b>TOTAL FUNDS</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Huntington Boulevard Bicycle Path and Route - CMAQ	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Huntington Boulevard - Hassell Road to Bode Road	<b>Dept. Priority:</b>	17
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4615

### Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2009 to create a new bicycle facility along Huntington Boulevard / Harmon Drive. The scope of work includes signing and striping a bicycle lane on Huntington Boulevard from Hassell Road to Higgins Road. A new bicycle path is proposed from the Huntington / Higgins intersections using the Huntington Boulevard right of way to Golf Road. The continuation of the project is a bicycle route to be signed on Harmon Drive from Golf Road to Bode Road to connect to the Bode Road bicycle path. CMAP will determine the selected projects later in 2009. The Hoffman Estates Park District has agreed to splitting the local match for this project with the Village, each paying \$40,000. Federal funds will pay 80% of the project's construction costs. The local share including the Village portion is shown below. If approved, construction would occur in 2010 or 2011. All engineering design and inspection will be done in-house. The CMAQ application is for \$320,000 in federal funds, the 80,000 local match is proposed to be split with the Park District.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Huntington Boulevard Bicycle Path and Route	-	-	-	80,000	-	-	-	80,000
Local Share Shown								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
<b>Proposed Source of Funds</b>								
Traffic Improvement Fund	-	-	-	40,000	-	-	-	40,000
Hoffman Estates Park District	-	-	-	40,000	-	-	-	40,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	IL 59 / Shoe Factory Road Right Turn Lanes - CMAQ	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	IL 59 at Shoe Factory Road	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4606

### Description

The Village requested both IDIOT and Cook County to investigate building right turn lanes on all approaches to the IL 59 / Shoe Factory Road intersection to improve traffic operations. As a result, IDOT prepared an application for CMAQ funds for this improvement which has since been classified by CMAP as a local request. IDOT and Cook County would fund the local share, estimated to be about \$256,000 of the estimated \$1,280,000 project. The request is shown here since the Village is the lead agency and funds could flow through the Village for the local match. CMAP will make a determination of selected projects to be funded with CMAQ later this fall.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Right Turn Lanes								
Design	-	-	36,000	-	-	-	-	36,000
Construction	-	-	-	220,000	-	-	-	220,000
Local Share Shown								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 36,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 256,000
<b>Proposed Source of Funds</b>								
IDOT & Cook County	-	-	36,000	220,000	-	-	-	256,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 36,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 256,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	CN Bicycle Path - CMAQ	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Shoe Factory Road to Hoffman Boulevard	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4615

### Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2009 to create a new bicycle facility adjacent to the CN right of way. This path would cross under the I-90 bridge and the Hoffman Boulevard bridge. The path would connect the Shoe Factory Road path to the Prairie Stone recreational trail. CMAP will determine the selected projects later in 2009. The Hoffman Estates Park District has agreed to splitting the local match for this project with the Village, each paying \$50,000. Federal funds will pay 80% of the project's construction costs. The local share including the Village portion is shown below. If approved, construction would occur in 2011. A portion of the Phase II engineering design will be contracted to a consulting engineer to develop the plan for the work on the bridge abutment. The CMAQ application is for \$400,000 in federal funds, the \$100,000 local match is proposed to be split with the Park District.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
CN Bicycle Path								
Design	-	-	20,000	-	-	-	-	20,000
Construction	-	-	-	80,000	-	-	-	80,000
Local Share Shown								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Proposed Source of Funds</b>								
EDA Funds	-	-	10,000	40,000	-	-	-	50,000
Hoffman Estates Park District	-	-	10,000	40,000	-	-	-	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 100,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Curb Replacement	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	New Request	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various Locations Throughout The Village	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>		<b>Acct. Number:</b>	36000025-4610

### Description

Currently the majority of curb replacement is funded through the Street Revitalization Program. This program does not include other deteriorating and/or damaged curb sections in areas deemed hazardous throughout the Village. Proposed funding is requested to allow for replacement of deteriorated and/or damaged curb at various locations throughout the Village.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
New - Curb Replacement	-	-	-	10,000	10,300	10,610	10,930	41,840
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,300	\$ 10,610	\$ 10,930	\$ 41,840
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	10,000	10,300	10,610	\$ 10,930	\$ 41,840
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,300	\$ 10,610	\$ 10,930	\$ 41,840

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Hassell Road Reconstruction and Culvert Replacement - STP	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road to Fairview Court	<b>Dept. Priority:</b>	18
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4606

### Description

Hassell Road is in need of complete reconstruction from near Barrington Road on the west to Fairview Court on the east. There are three culverts that need to be replaced due to poor conditions. The Village will do the Phase I, II, and III engineering in-house to save costs. The project is under consideration by the Northwest Municipal Conference for programming into their 5 year Surface Transportation Program Plan. The Village's request is for construction funding in 2011. Incorporation of bicycle lanes, route designation, and/or sidepath are under consideration in conjunction with the reconstruction. A change in the the lane designation for 4 lane to a three lane with striped bicycle lanes is one option. The costs shown below represent the local share of the prjoect cost (30% of the total).

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Design & Construction Inspection In-house by Village staff								
Construction - Village share	-	-	-	1,380,000	-	-	-	1,380,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,380,000</b>
<b>Proposed Source of Funds</b>								
MFT (Supplement - Capital Bill)	-	-	-	1,380,000	-	-	-	1,380,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Barrington Rd/Bode Rd Intersection Improvement	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road at Bode Road	<b>Dept. Priority:</b>	19
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See Below

### Description

Intersection improvement to provide three through lanes on Barrington Road, turn lane modification on Bode Road and lights. Improved traffic signal at Bode is 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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Preliminary Engineering	-	-	-	125,000	-	-	-	125,000
Final Design	-	-	-	-	125,000	300,000	-	425,000
Construction	-	-	-	-	-	-	1,500,000	1,500,000
Construction Management	-	-	-	-	-	-	1,125,000	1,125,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 300,000</b>	<b>\$ 2,625,000</b>	<b>3,175,000</b>
<b>Proposed Source of Funds</b>								
Central/West Impact Fee Funds (1)	-	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Developer Contribution (2) - TBD	-	-	-	-	-	-	1,625,000	1,625,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 300,000</b>	<b>\$ 2,625,000</b>	<b>\$ 3,175,000</b>

### 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. Previous concepts showed Boardwalk relocated to the north to allow for a traffic signal in the future. 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. The timing of this work is dependent upon development of the vacant parcel north of Boardwalk.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Intersection Improvements - Signals	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 new signal installation. Other locations will eventually warrant signalization based on increased traffic volumes.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Huntington/Lakewood signal	-	-	-	-	-	-	425,000	425,000
Signal Design - one year in advance	-	-	-	-	40,000	45,000	-	85,000
Various signal installations	-	-	-	-	400,000	400,000	-	800,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 445,000</b>	<b>\$ 425,000</b>	<b>\$ 1,310,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	440,000	445,000	425,000	1,310,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 445,000</b>	<b>\$ 425,000</b>	<b>\$ 1,310,000</b>

See next page for additional justification.

**Description of Selected Projects:**

**Huntington / Lakewood Signal**

- Long term need, traffic signal warrants must be satisfied

**Various locations on State and County system**

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Bode - Salem Reconstruction - STP	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Bode Road - Braintree to Bode Circle East	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4606

### Description

This is a joint Surface Transportation Program Project with Schaumburg. Schaumburg plans to reconstruction Salem from Golf Road to Bode Road. The Village's portion goes from Bode Circle East through the Salem intersection to the Village boundary at Braintree. Schaumburg would do the work at the Braintree intersection. Both Salem and Bode would be reconstructed. As a part of the intersection alternatives analysis, roundabouts will be evaluated at Bode / Salem, Bode / Gannon, and Bode / Braintree. The potential for a signal will also be studied at Bode and Salem. The opportunity to incorporate bicycle lanes into the Bode design will be studied as well as changing from a four lane to three lane cross section on Bode at Salem. the costs below represent the local share (30%) of the Bode Road work. Some consultant services for the roundabout analysis will be required.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Design and construction inspection								
In-house by Village Staff								
Roundabout analysis								
Construction - Village share	-	-	-	-	540,000	-	-	540,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>540,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	540,000	-	-	540,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sidewalk and Bicycle Improvements / New Installations	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	CMAQ and DNR projects	<b>Acct. Number:</b>	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. Bicycle Plan projects will include locations identified in the development of the comprehensive bicycle plan, once adopted by the Village - specific projects to be reviewed by the Capital Improvements Board and Village Board. Some larger regional projects such as tollway crossings or connections to other systems could be eligible for Federal and / or State funds. Until such projects are identified and application for funds is made, the total cost is shown. These projects will be identified as part of the bicycle plan development and shown in the CIP at the appropriate time.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Requests Currently Unfunded *</b>								
Sidewalk Gaps - Various Locations			35,000	40,000	40,000	40,000	40,000	195,000
Bicycle Plan **			25,000	250,000	50,000	25,000	25,000	375,000
Pedestrian Safety			10,000	10,000	15,000	15,000	15,000	65,000
TOTAL UNFUNDED	\$	\$	70,000	300,000	105,000	80,000	80,000	635,000

\* Pursue grant opportunities

\*\* Projects to be identified through CIB and Village Board approvals

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.

Golf / Basswood



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	New Police Building	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	33000025-4653

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Land Acquisition	-	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-	-
Phase I Construction	14,813,000	14,032,920	-	-	-	-	-	-
Phase II Construction	-	-	12,313,160	-	-	-	-	12,313,160
7000 LF fiber cable to new building	187,000	200,000	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 15,000,000</b>	<b>\$ 14,232,920</b>	<b>\$ 12,313,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,313,160</b>
<b>Proposed Source of Funds</b>								
2009 Bond Proceeds	15,000,000	14,232,920	12,313,160	-	-	-	-	12,313,160
<b>TOTAL FUNDS</b>	<b>\$ 15,000,000</b>	<b>\$ 14,232,920</b>	<b>\$ 12,313,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,313,160</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Programmed replacements for facilities roofing reaching the end of their usual life. "The Public Works Center and the Vehicle Maintenance Roof have been pushed out to 2012, costs have been updated from 2010 CIP requests. Fire Station #23 roof has been pushed out from 2009 to 2011. The Village Hall Roof will be completed using EECBG funds.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
PW Center Roof	-	-	-	-	297,200	-	-	297,200
Vehicle Maint. Roof	-	-	-	-	110,800	-	-	110,800
Village Hall Roof	240,020	-	240,000	-	-	-	-	240,000
Fire Station #23 Roof (partial)	30,900	-	-	32,750	-	-	-	32,750
<b>TOTAL COSTS</b>	<b>\$ 270,920</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 32,750</b>	<b>\$ 408,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 680,750</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	75,000	32,750	408,000	-	-	515,750
EECBG	-	-	165,000	-	-	-	-	165,000
Capital Improvement Fund Balance	270,920	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 270,920</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 32,750</b>	<b>\$ 408,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 680,750</b>

See next page for additional justification.

Typical roofing service life cycles vary from 13 to 22 years depending upon type of roofing applied. After review of Village facility roofing ages and types, it is necessary to plan the long term replacement of these to maintain building integrity. All roofing is subject to an annual re-evaluation to determine if programmed replacements can be deferred. A 10,200 square foot area of Village Hall roofing was replaced in 2003, leaving an additional 55,000 square feet to be replaced in 2009.

**Roof Replacement Program Matrix - Revised for 2008**

Building	Installed	Roofing Type	Historical Life/AM	Extended Life/EM (1)	Min. Replace Year	Sq. Ft.	Replacement Cost (2)
PWC	1989	EPDM	18	23	2007	58,140	276,165
VMB	1990	EPDM	18	23	2008	18,880	113,280
VH	1991	Mod. Bit.	17	20	2008	55,000	261,250
PD	1992	Asphalt Bur.	13	15	2005	17,500	96,250
Sta. #1	1994	EPDM/Met	18/22	23/30	2013/2017	4,400	22,000
Sta. #2	1992	BUR	17	20	2009	8,600	51,600
Sta. #3	1991/03	BUR/EPDM	17/18	20/21	2008/2028	5,000	35,000
Sta. #4	1995	Metal/EPDM	22/18	30/23	2026/2009	13,500	67,500

**NOTES:**

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

(2) Tear-offs can add an additional \$1.00 - \$1.50/sq ft to total re-roof costs.

**AM** - Average Maintenance with no penetrations re-done.

**EM** - Excellent Maintenance with penetrations re-done.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Station 22 Capital Improvements	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025 - 4604

### Description

Various station improvements. Initially requested in 2007 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Bunkroom/Locker Room reconfiguration	-	-	-	95,000	-	-	-	95,000
Training Room Updates	-	-	-	10,000	-	-	-	10,000
Sprinkler System	-	-	-	-	90,040	-	-	90,040
Addition to Station 22	-	-	-	-	1,500,000	-	-	1,500,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 105,000	\$ 1,590,040	\$ -	\$ -	\$ 1,695,040
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	105,000	1,590,040	-	-	1,695,040
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 105,000	\$ 1,590,040	\$ -	\$ -	\$ 1,695,040

Some of the Training Room upgrades originally planned for 2008 were completed in 2009. Based on the finalized plan for the changes to Station #22, the remainder of the upgrades could be completed in 2011. This room represents the main in-house training option for the department. Additional items requested would include video and sound recording devices and a computer-based interactive white board. See next page for additional justification.

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

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

The proposed changes to Station 22 would allow cubicle sleeping quarters and more appropriate sized lockers for personnel and accommodations for the increased personnel.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Hall Masonry Cleaning	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	1900 Hassell Road	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Dry Soda Blasting	-	-	-	45,000	-	-	-	45,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Proposed Source of Funds								
General Fund	-	-	-	45,000	-	-	-	45,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>Design - Architectural/Eng. Svcs.</b> <b>(Includes Supervision)</b>								
VMF	-	-	-	-	37,620	-	-	37,620
PWC Garage	-	-	-	-	130,020	-	-	130,020
Admin Expansion	-	-	-	-	-	194,800	-	194,800
Contingency Market Conditions - Materials 10%	-	-	-	-	-	120,910	120,910	241,820
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,640</b>	<b>\$ 315,710</b>	<b>\$ 120,910</b>	<b>\$ 604,260</b>
<b>Proposed Source of Funds</b>								
General Fund (50%)	-	-	-	-	83,820	157,855	60,455	302,130
Water & Sewer Fund (50%)	-	-	-	-	83,820	157,855	60,455	302,130
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,640</b>	<b>\$ 315,710</b>	<b>\$ 120,910</b>	<b>\$ 604,260</b>

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Replacement of VH Chiller and Valves	-	-	-	-	-	145,000	-	145,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	145,000	-	145,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000

The Village Hall cooling system consists of a new rotary screw chiller installed in 2003 and 2 Dunham Bush chillers installed in 1981. The older chillers are now past their useful life expectancy and need to be replaced. Selected manual valves will also be replaced with automatic actuators and tied into the DDC (Direct Digital Control) to facilitate more efficient operations on the HVAC system. The replacement of the last Dunham Bush chiller will be programmed into the CIP in a future year.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

To relocate Stations #21 and #24. Initially requested in the 2007 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Construction								
#21	-	-	-	-	-	-	4,000,000	4,000,000
#24	6,100,000	3,494,300	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 6,100,000</b>	<b>\$ 3,494,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>
<b>Proposed Source of Funds</b>								
General Fund (1)	-	-	-	-	-	-	4,000,000	4,000,000
Bond Proceeds (2)	6,100,000	3,494,300	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 6,100,000</b>	<b>\$ 3,494,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

### Account Numbers:

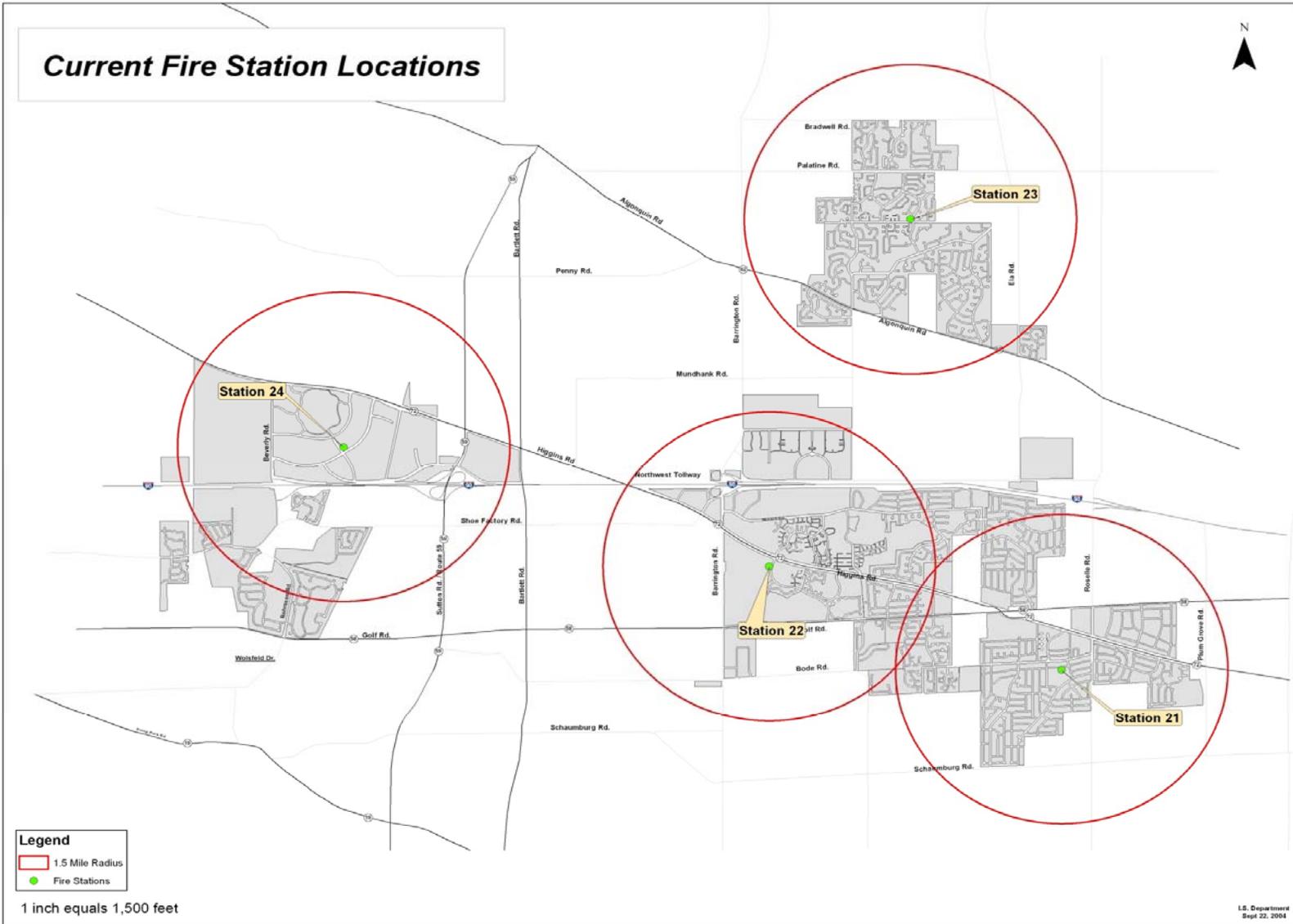
- (1) 36000025-4604
- (2) 31000025-4654

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. In 2009, the Fire Department moved into our new Station #24 facility. We are still in the need to relocate our Station #21.

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

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



**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
106	Roselle Road Business District	50	50	2,006,370	20,000	-	2,044,000	900,000	90,000	3,054,000
108	CDBG Projects	50	50	240,000	229,000	110,000	110,000	110,000	110,000	669,000
109	Storm Sewer Improvements	50	20	-	100,000	25,000	340,000	760,000	110,000	1,335,000
111	Tornado Siren Replacement	10	50	17,000	-	17,000	37,400	41,000	-	95,400
112	Village Creek Drainage Improvement	40	20	-	-	40,000	45,000	50,000	55,000	190,000
115	Lake / Pond Level Monitoring Stations	40	50	-	-	25,000	25,750	26,520	27,320	104,590
116	General Drainage Improvements	50	20	-	-	25,000	25,000	25,000	25,000	100,000
118	Fuel Dispensing System	40	50	-	-	25,000	-	-	-	25,000
119	Hoffman Boulevard Bridge Maintenance	50	50	-	-	-	25,000	-	-	25,000
120	Emerald Ash Borer Response	40	50	-	-	-	-	-	-	-
121	Transit Improvements	50	50	-	-	-	-	-	-	-
	<b>Total Miscellaneous Public Improvements:</b>			<b>\$ 2,263,370</b>	<b>\$ 349,000</b>	<b>\$ 267,000</b>	<b>\$ 2,652,150</b>	<b>\$ 1,912,520</b>	<b>\$ 417,320</b>	<b>\$ 5,597,990</b>

**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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Roselle Road Business District	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Roselle Road from Golf to Bode. Includes Golf Center, Hoffman Plaza, and Valli Produce.	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	62000024-4507

### Description

The Village has identified the Roselle Road area from Golf Road to south of Higgins Road as a business district area. There are several capital projects under analysis and development for the Golf Center and Hoffman Plaza shopping centers. One of these is a new traffic signal on Roselle Road at the shopping center driveways. The signal is now under review for approvals from the County and State. Signal related costs will be refined as the design progresses. Streetscape improvements currently being studied by Village consultant and will be reviewed by the Business District committee. Costs to be determined based on options identified. Costs of burying overhead utility lines are about \$5.5 million. Committee and Village Board will determine programming for these improvements not specifically shown in the 2010 to 2014 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Roselle Road Traffic Signal Design	40,000	20,000	20,000	-	-	-	-	20,000
Signal Construction								
Signal & Roselle median	1,222,650	-	-	-	1,297,000	-	-	1,297,000
Golf Center signal geometrics	649,080	-	-	-	689,000	-	-	689,000
Hoffman Plaza signal geometrics	54,640	-	-	-	58,000	-	-	58,000
Streetscape Improvements								
design	40,000	-	-	-	-	-	90,000	90,000
first phase	-	-	-	-	-	-	-	-
Business District Culvert Project	-	-	-	-	-	900,000	-	900,000
<b>TOTAL COSTS</b>	<b>\$ 2,006,370</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 2,044,000</b>	<b>\$ 900,000</b>	<b>\$ 90,000</b>	<b>3,054,000</b>
<b>Proposed Source of Funds</b>								
Roselle Rd TIF Fund	2,006,370	20,000	20,000	-	2,044,000	900,000	90,000	3,054,000
<b>TOTAL FUNDS</b>	<b>\$ 2,006,370</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 2,044,000</b>	<b>\$ 900,000</b>	<b>\$ 90,000</b>	<b>\$ 3,054,000</b>

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

Civiltech continues work on Phase I signal approval and plans. Easements for construction and permanent maintenance prepared.

IDOT has given conditional approval to a signal only if Cook County concurs. IDOT prefers turn controls to restrict left turn movements out of shopping center driveways.

Awaiting approval from Cook County.

Traffic signal design (Phase II) will begin when all approvals are obtained from State and County.

Majority of Hoffman Plaza geometric changes completed by shopping center owner in 2008.

#### **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 candidate for future Transportation Enhancement Program funds to provide a portion of the project cost for streetscape improvements.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	CDBG Projects	<b>Department:</b>	DS - Administration
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Miscellaneous	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	04000025-4610

### Description

In 2010, the Village proposes to use funds from the Community Development Block Grant (CDBG) revenues to make miscellaneous neighborhood infrastructure improvements (street lights, street reconstruction, sidewalk reconstruction, etc.). Each year, unused funds under the CDBG Program are carried forward in the allocation from HUD. Each year the Village receives additional funding. These projects have been approved by HUD and cannot be changed.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Neighborhood Infrastructure Improvement	130,000	230,000	-	-	-	-	-	-
Street Lighting Ph. 2	-	-	119,000	-	-	-	-	119,000
Private Property Rehab	110,000	70,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>TOTAL COSTS</b>	<b>\$ 240,000</b>	<b>\$ 300,000</b>	<b>\$ 229,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 669,000</b>
<b>Proposed Source of Funds</b>								
CDBG Grant	240,000	300,000	229,000	110,000	110,000	110,000	110,000	669,000
<b>TOTAL FUNDS</b>	<b>\$ 240,000</b>	<b>\$ 300,000</b>	<b>\$ 229,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 669,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

<b>Project Name:</b>	Storm Sewer Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various locations throughout Village.	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	Annual Street Project	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Three Hassell Culverts Design	-	-	100,000	-	-	-	-	100,000
Three Hassell Culverts (see Hassell STP)	-	-	-	-	-	-	-	-
Avon Lane Storm Sewer	-	-	-	-	-	-	110,000	110,000
Nogales Storm Sewer	-	-	-	-	-	100,000	-	100,000
Spring Mill Pond Storm Sewer	-	-	-	25,000	300,000	-	-	325,000
Grand Canyon Storm Sewers	-	-	-	-	40,000	500,000	-	540,000
Kingsdale 42" Storm Sewer Relining	-	-	-	-	-	160,000	-	160,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 25,000</b>	<b>\$ 340,000</b>	<b>\$ 760,000</b>	<b>\$ 110,000</b>	<b>\$ 1,335,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	100,000	25,000	340,000	760,000	110,000	1,335,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 25,000</b>	<b>\$ 340,000</b>	<b>\$ 760,000</b>	<b>\$ 110,000</b>	<b>\$ 1,335,000</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tornado Siren Replacement	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Village	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4602

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Tornado Siren #8 replacement	17,000	4,000	-	-	-	-	-	-
Additional Sirens	-	-	-	17,000	37,400	41,000	-	95,400
<b>TOTAL COSTS</b>	<b>\$ 17,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 37,400</b>	<b>\$ 41,000</b>	<b>\$ -</b>	<b>\$ 95,400</b>
<b>Proposed Source of Funds</b>								
General Fund (100%)	17,000	4,000	-	17,000	37,400	41,000	-	95,400
<b>TOTAL FUNDS</b>	<b>\$ 17,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 37,400</b>	<b>\$ 41,000</b>	<b>\$ -</b>	<b>\$ 95,400</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Creek Drainage Improvement	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Located Throughout the Village	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	Storm Sewer Operation and Maintenance	<b>Acct. Number:</b>	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. Program deferred in 2009 resulting from budget considerations.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks	-	-	-	40,000	45,000	50,000	55,000	190,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	40,000	45,000	50,000	55,000	190,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 190,000

See next page for additional justification.

To improve drainage flow and reduce likelihood of flooding occurrences.

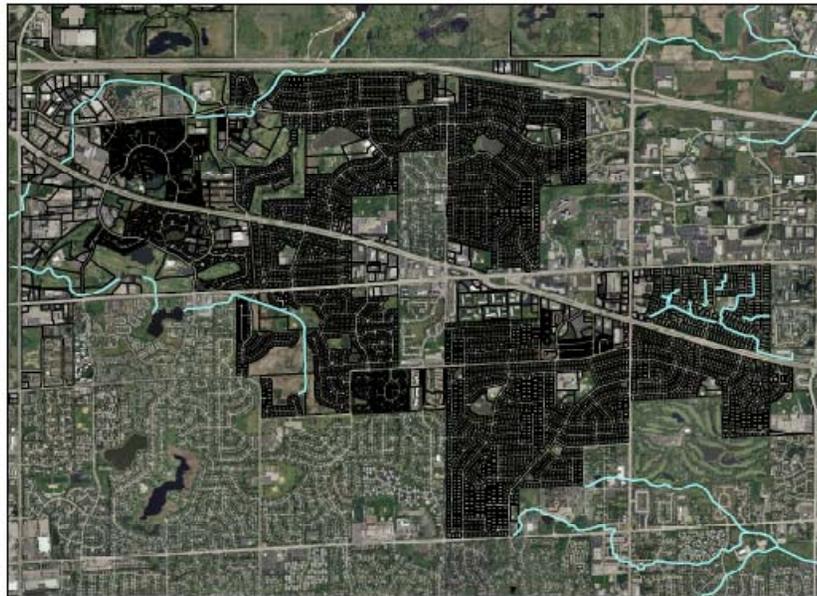
Village drainage is composed of open swales, ditches and creeks. Street culvert pipes are the only infrastructure components. The accumulated deposits of dead wood and overgrown tree branches often impede creek or channel lies within the homeowners' property, the Village is responsible for mitigating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



Creek Cleaning Photographs



Village's Creek System



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Lake / Pond Level Monitoring Stations	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

Installation of instrument stations for continuous Lake/Pond Level monitoring.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Lake / Pond Level Monitoring Stations</b>	-	-	-	25,000	25,750	26,520	27,320	104,590
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,750	\$ 26,520	\$ 27,320	\$ 104,590
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	25,000	25,750	26,520	\$ 27,320	\$ 104,590
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,750	\$ 26,520	\$ 27,320	\$ 104,590

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	General Drainage Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various areas in the Village, generally located in the public ROW.	<b>Dept. Priority:</b>	16
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4613

### Description

Eliminate flood prone areas by the addition of storm sewer and/or regrading. Yearly project location list is based on the selection criteria approved by the Village Board. The Engineering Division conducts the design. This ongoing project has a backlog due to lack of funding for 2008 and 2009. 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 future.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Construction	-	-	-	25,000	25,000	25,000	25,000	100,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>100,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	25,000	25,000	25,000	25,000	100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>

See next page for additional justification.

**Drainage Policy**  
**April, 2008**

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

- Drainage problems that are caused by deficiencies in the public right-of-way drainage systems.
  - Drainage problems that result from inherent design problems that were not fully resolved by the developer before final acceptance of the development. A five-year time limit has been used.
2. Residents are being informed on how they can regrade the parkway if the sidewalk or parkway holds water and the curb is lower than the sidewalk. If the curb is even or higher than the sidewalk, then that location qualifies for the annual drainage project. This minor regrading where the curb is below the sidewalk is considered routine maintenance that is the responsibility of the adjacent property owner.
3. Any shoreline stabilization on private property such as along the creek in Parcel A is the responsibility of the property owner. This would include any shoreline stabilization for a private pond or lake, such as the Hoffman Estates Park District Community Center. Technical advice is available from the Village to assist the residents with stabilization methods.
4. The Village will maintain or improve roadside swales in Parcel A if that part of the swale in question is flat or back-pitched. Any roadside swale with positive slope will be the maintenance responsibility of the adjacent homeowner. The Village will be available as a technical resource for advice on the most cost-effective method to restore the swale drainage characteristics.

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

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fuel Dispensing System	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	2405 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

Replacement of original year 1990 Village fleet chip key fuel dispensing system, inclusive of dual product, dual hose, and dual pressure pump dispensers. The current system is ageing and is requiring more frequent repairs. Due to the system's age, locating repair parts has already become an issue. It is recommended that the replacement system be compatible with the current Village personnel key card system.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Fuel Dispensing System</b>	-	-	-	25,000	-	-	-	25,000
Replacement								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	18,750	-	-	-	18,750
Water/Sewer Fund	-	-	-	6,250	-	-	-	6,250
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emerald Ash Borer Response	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Various Locations Throughout The Village	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	36000025-4610

### Description

The Village of Hoffman Estates has a parkway tree population in excess of 16,000 trees. Susceptible species of ash account for 5796 trees or 37% of the total parkway tree population. The projected time frame for response completion is eight (8) years. Subsequent costs are currently under review and may reach approximately \$8,000,000.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Emerald Ash Borer Response	-	-	-	-	-	-	-	\$ -
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	-	\$ -
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Requests Currently Unfunded</b>								
Emerald Ash Borer Response			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,000,000
<b>TOTAL UNFUNDED</b>			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Regional transit studies are underway. These include Alternatives Analysis of the STAR Line proposal which will lead to Preliminary Engineering and Environmental studies. Funds shown represent a local share. Construction on the STAR Line could begin near the end of the 5-year CIP depending upon the availability of State and Federal funding. Funds for future station costs represent allocations toward this obligation. The NWMC has \$5 million for station development costs in the outer years (2012 / 2013) of their plan for STP funds. This could provide about \$1 million per station in the NWMC area. The findings of the Joint Transit Study with Schaumburg and Schaumburg Township from 2004 identified recommendations that are primarily operating expenses not capital costs. The cost of capital (for equipment) could also be requested for Pace's consideration in their budget.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Metra STAR Line								
next study steps								
Station development costs - 2 locations								
property & access easements								
Joint Transit study recommendations								
Phased implementation								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Proposed Source of Funds</b>								
General Fund								
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Requests Currently Unfunded</b>								
Station development costs - 2 locations			-	500,000	600,000	600,000	800,000	2,500,000
Joint Transit study recommendations								
Phased implementation			300,000	500,000	500,000	500,000	500,000	2,300,000
<b>TOTAL UNFUNDED</b>			\$ 300,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,800,000

See next page for additional justification.

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

\* 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 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
- Village sponsored Taxi Discount Program began providing rides in 2008.
- The operating funds are included in the Transportation and Engineering Division annual operating budget.
- 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  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
127	Patrol Vehicles, EDA	20	80	26,500	27,500	28,500	29,500	-	-	85,500
128	Patrol Vehicles	20	80	23,500	146,400	153,000	163,000	164,400	164,400	791,200
130	Administrative Vehicles	20	80	23,500	24,500	25,500	26,500	27,500	27,500	131,500
131	Copier Replacement Program	10	90	20,000	15,000	-	35,000	25,000	-	75,000
132	Apparatus Refurbishment Program	30	80	-	52,000	222,500	-	-	-	274,500
133	Protective Clothing	30	90	-	18,000	74,000	80,000	88,000	96,800	356,800
134	Fire Car 4	30	80	-	-	53,500	-	-	-	53,500
135	Editing System Replacement	10	90	-	35,000	-	-	-	-	35,000
136	Ford Explorer - Unit #75	50	80	-	32,000	-	-	-	-	32,000
137	Pickup Truck Unit #85	50	80	-	32,000	-	-	-	-	32,000
138	Ford Taurus - Unit #93	50	80	-	28,000	-	-	-	-	28,000
139	Cardiac Monitors	30	90	-	-	390,000	-	-	-	390,000
141	Tandum Dump Truck Unit #3	40	80	-	-	135,000	-	-	-	135,000
142	4x2 1/2 Ton Pick-Up Truck Unit #21	40	80	-	-	17,570	-	-	-	17,570
143	Reserve Truck 24 (RT24)	30	80	-	-	1,660,750	-	-	-	1,660,750
144	Reserve Engine 23 (RE23)	30	80	-	-	796,150	-	-	-	796,150
145	Reserve Ambulance 23 (RA23)	30	80	-	-	266,020	-	-	-	266,020
146	New 2.5 Ton HD Dump Truck	40	80	-	-	135,190	-	-	-	135,190
147	Fitness Equipment at Fire Stations	30	90	-	-	115,000	40,000	45,000	50,000	250,000
148	Car #3	30	80	-	-	88,150	-	-	-	88,150
149	4x4 Mini Dump Truck, Unit #49	40	80	-	-	64,200	-	-	-	64,200
150	4x4 Mini-Dump Truck Unit #48	40	80	-	-	64,200	-	-	-	64,200
151	4x4 Stake Body Truck, Unit #44	40	80	-	-	57,980	-	-	-	57,980
152	Branch/Brush Chipper Unit #126	40	80	-	-	56,380	-	-	-	56,380
153	Car #12- ESDA	30	80	-	-	54,280	-	-	-	54,280
154	Step Van Unit #40	40	80	-	-	52,500	-	-	-	52,500
155	Skid Steer Tractor Unit #52	40	80	-	-	51,220	-	-	-	51,220
156	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	-	51,170	-	-	-	51,170
157	Pavement Roller Unit #51	40	80	-	-	44,520	-	-	-	44,520
158	4x4 Pick-up Truck	40	80	-	-	34,650	-	-	-	34,650
159	4x4 Crew Cab Pick-Up Unit #37	40	80	-	-	34,640	-	-	-	34,640
160	4x4 Pick-up Truck Unit #19	40	80	-	-	26,160	-	-	-	26,160
161	Traffic Section Vehicle	20	80	-	-	24,500	25,500	-	-	50,000
163	4x2 Pick-up Truck Unit #23	40	80	-	-	18,100	-	-	-	18,100
164	Emergency Overhead Lighting Systems	20	80	-	-	9,940	10,340	10,740	-	31,020
166	Reserve Engine 21 (RE21)	30	80	-	-	-	957,100	-	-	957,100

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
167	Reserve Ambulance 21 (RA21)	30	80	-	-	-	293,450	-	-	293,450
168	55 Ft. Aerial Lift Truck Unit #55	40	80	-	-	-	150,000	-	-	150,000
169	Tandum Dump Truck Unit #10	40	80	-	-	-	143,000	-	-	143,000
170	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	-	120,000	-	-	120,000
171	Telematics Vehicle Tracking System Installation	40	80	-	-	-	74,400	36,900	-	111,300
172	Car #11- Administration/FPB	30	80	-	-	-	56,900	-	-	56,900
173	Mini Backhoe Tractor Unit #57	40	80	-	-	-	53,480	-	-	53,480
174	4x4 3/4 Ton Pick-Up Truck Unit #29	40	80	-	-	-	42,600	-	-	42,600
175	4x4 Pick-Up Truck Unit #34	40	80	-	-	-	35,700	-	-	35,700
176	4x4 Pick-Up Truck Unit #35	40	80	-	-	-	35,700	-	-	35,700
177	Tractor/Mower Unit #144	40	80	-	-	-	35,200	-	-	35,200
178	4x2 1/2 Ton Pick-Up Truck Unit #24	40	80	-	-	-	34,870	-	-	34,870
179	Vehicles - Investigations Division	20	80	-	-	-	29,000	-	-	29,000
180	Canine Vehicle	20	80	-	-	-	27,500	-	-	27,500
181	Engine Overhaul Unit #FT22	40	80	-	-	-	25,000	-	-	25,000
182	Engine Overhaul Unit #FE22	40	80	-	-	-	25,000	-	-	25,000
183	Engine Overhaul Fire Unit SQ22	40	80	-	-	-	20,000	-	-	20,000
184	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	322,750	-	322,750
185	Car #14- Administration/FPB	30	80	-	-	-	-	63,050	-	63,050
186	4x4 Stake Body Truck, Unit #43	40	80	-	-	-	-	57,300	-	57,300
187	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	39,500	-	39,500
188	Four Door Sedan Unit #80	40	80	-	-	-	-	30,000	-	30,000
189	Four Door Sedan Unit #89	40	80	-	-	-	-	30,000	-	30,000
190	Village Hall Pool Car Unit 73	40	80	-	-	-	-	30,000	-	30,000
191	Village Hall Pool Car Unit 96	40	80	-	-	-	-	30,000	-	30,000
192	Four Door Sedan Unit 95	40	80	-	-	-	-	30,000	-	30,000
193	Four Door Sedan Unit 85	40	80	-	-	-	-	30,000	-	30,000
194	4x4 Full Size SUV Unit 75	40	80	-	-	-	-	19,200	-	19,200
195	Truck 24 (T24)	30	80	-	-	-	-	-	1,910,730	1,910,730
196	Reserve Ambulance 23 (RA23)	30	80	-	-	-	-	-	322,750	322,750

**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
197	4x4 Mini Dump Truck Unit #61	40	80	-	-	-	-	-	70,140	70,140
198	4x4 Crew Cab Pick-up Unit #33	40	80	-	-	-	-	-	37,880	37,880
199	4x4 Crew Cab Pick-up Unit #97	40	80	-	-	-	-	-	37,880	37,880
	Total Equipment:			\$ 93,500	\$ 410,400	\$ 4,805,270	\$ 2,568,740	\$ 1,079,340	\$ 2,718,080	\$ 11,581,830

**Department Codes:**

10 General Government  
20 Police  
30 Fire

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

## EQUIPMENT REPLACEMENT GUIDELINES

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

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Full size police package utility vehicle. These vehicles are used to patrol the western area of the Village, including construction sites and other off-road areas where we experience problems. Vehicles are also used during heavy snowfall to access difficult areas of the Village. One of the two vehicles is replaced each year. In 2009, P-27 replaced. In 2010, P-26 will be replaced. The EDA vehicle purchases will cease in 2012 and starting in 2013 they will be included in the Patrol Vehicle replacement plan.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
1 @ \$26,500 P27	26,500	24,200	-	-	-	-	-	-
1 @ \$27,500 P26	-	-	27,500	-	-	-	-	27,500
1 @ \$28,500 P27	-	-	-	28,500	-	-	-	28,500
1 @ \$29,500 P26	-	-	-	-	29,500	-	-	29,500
	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 26,500</b>	<b>\$ 24,200</b>	<b>\$ 27,500</b>	<b>\$ 28,500</b>	<b>\$ 29,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,500</b>
<b>Proposed Source of Funds</b>								
EDA Admin Fund	26,500	24,200	27,500	28,500	29,500	-	-	85,500
<b>TOTAL FUNDS</b>	<b>\$ 26,500</b>	<b>\$ 24,200</b>	<b>\$ 27,500</b>	<b>\$ 28,500</b>	<b>\$ 29,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,500</b>

Unit	VIN
P-27	1FMFU16547LA63002
P-26	1FMFU165X8LA67380

In 2009, P-27, a 2007 Ford Expedition, will be replaced (currently 57,000 miles - June, 2009)  
 In 2010 P-26 a 2008 Ford Expedition will be replaced (current mileage of 39,000 -June, 2009)



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	See Below

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
1 Vehicle @ \$23,500 in 2009	23,500	23,500	-	-	-	-	-	-
6 Vehicles @ \$24,400 in 2010	-	-	146,400	-	-	-	-	146,400
6 Vehicles @ \$25,500 in 2011	-	-	-	153,000	-	-	-	153,000
1 SUV (P12) \$31,000 in 2012	-	-	-	-	31,000	-	-	31,000
5 Vehicles @ \$26,400 in 2012	-	-	-	-	132,000	-	-	132,000
6 Vehicles @ \$27,400 in 2013	-	-	-	-	-	164,400	-	164,400
6 Vehicles @ \$27,400 in 2014	-	-	-	-	-	-	164,400	164,400
<b>TOTAL COSTS</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>\$ 146,400</b>	<b>\$ 153,000</b>	<b>\$ 163,000</b>	<b>\$ 164,400</b>	<b>\$ 164,400</b>	<b>\$ 791,200</b>
<b>Proposed Source of Funds</b>								
General Fund (1)	-	-	-	123,000	133,000	134,400	134,400	524,800
Court Supervision Escrow (1)	23,500	23,500	30,000	30,000	30,000	30,000	30,000	150,000
Capital Replacement Fund (2)	-	-	116,400	-	-	-	-	116,400
<b>TOTAL FUNDS</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>\$ 146,400</b>	<b>\$ 153,000</b>	<b>\$ 163,000</b>	<b>\$ 164,400</b>	<b>\$ 164,400</b>	<b>\$ 791,200</b>

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

See next page for additional justification.



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

Vehicles to be replaced in 2010:

- P-15 2FAHP71WX7X149527
- P-19 2FAFP71W55X165333
- P-21 2FAHP71W17X149528
- P-22 2FAHP71W87X149526
- P-25 2FAHP71W37X149529
- P-30 2FAHP71W47X149524

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Administrative Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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. In 2009, a smaller, more fuel efficient vehicle (Chevy Malibu) is being purchased.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
1 @ \$23,500 P01	23,500	25,550	-	-	-	-	-	-
1 @ \$24,500 P02	-	-	24,500	-	-	-	-	24,500
1 @ \$25,500 P03	-	-	-	25,500	-	-	-	25,500
1 @ \$26,500 P01	-	-	-	-	26,500	-	-	26,500
1 @ \$27,500 P02	-	-	-	-	-	27,500	-	27,500
1 @ \$27,500 P03	-	-	-	-	-	-	27,500	27,500
<b>TOTAL COSTS</b>	<b>\$ 23,500</b>	<b>\$ 25,550</b>	<b>\$ 24,500</b>	<b>\$ 25,500</b>	<b>\$ 26,500</b>	<b>\$ 27,500</b>	<b>\$ 27,500</b>	<b>\$ 131,500</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	23,500	25,550	24,500	25,500	26,500	27,500	27,500	131,500
<b>TOTAL FUNDS</b>	<b>\$ 23,500</b>	<b>\$ 25,550</b>	<b>\$ 24,500</b>	<b>\$ 25,500</b>	<b>\$ 26,500</b>	<b>\$ 27,500</b>	<b>\$ 27,500</b>	<b>\$ 131,500</b>

Unit	VIN
P01	2FMPU16L24LB46166
P02	2FAHP71W17X145480
P03	2FAHP71V18X166550

P-1 (currently 125,000 miles) will be replaced in 2009  
P-2 (currently 31,700 miles) will be replaced in 2010  
P-3 (currently 29,200 miles) will be replaced in 2011



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Copier Replacement Program	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall - 1st floor and 2nd floor copy rooms	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4602

### Description

High volume digital copier - purchased in December, 2008.  
 Mid-size color copier - purchased in January, 2009.  
 Mid-size black/white copier - purchased in June, 2006.  
 All copiers have a planned useful life of 4 years.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
High Volume Copier	-	-	-	-	35,000	-	-	35,000
Mid-size 2nd Floor Copier (color)	20,000	20,000	-	-	-	25,000	-	25,000
Mid-size 1st Floor Copier (b/w)	-	-	15,000	-	-	-	-	15,000
<b>TOTAL COSTS</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	20,000	20,000	15,000	-	35,000	25,000	-	75,000
<b>TOTAL FUNDS</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

The Fire Department has a major maintenance/refurbishment program in place for all the fire apparatus in the Department's fleet. The Department's program is a proactive long term program to maintain the apparatus in the highest level of operational readiness throughout the service life of the vehicle. The program would provide refurbishment for all major fire apparatus after ten years of service. Included would be items such as repainting the apparatus, updating emergency warning equipment, pump service, hydraulic service, etc. Initially requested in the 2010 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Engine 22 (1999 Pierce Quantum)	-	-	52,000	-	-	-	-	52,000
Truck 22 (2000 Pierce Dash)	-	-	-	128,000	-	-	-	128,000
Engine 24 (1999 Pierce Quantum)	-	-	-	94,500	-	-	-	94,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 52,000	\$ 222,500	\$ -	\$ -	\$ -	\$ 274,500
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	41,600	102,400	-	-	-	144,000
EDA Administration Fund (20%)	-	-	10,400	25,600	-	-	-	36,000
EDA Administration Fund	-	-	-	94,500	-	-	-	94,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 52,000	\$ 222,500	\$ -	\$ -	\$ -	\$ 274,500

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Scheduled replacement of firefighters protective structural firefighting turn-out gear. This includes protective coats, pants and suspenders. Normal life expectancy for protective clothing is estimated to be between five and seven years. In order to maintain these garments in a safe and usable condition, the Department has implemented an on-going program to replace unserviceable garments on a timely basis. Due to budget constraints, we did not purchase gear in 2009.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Replacement Program	-	-	18,000	74,000	80,000	88,000	96,800	356,800
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 74,000</b>	<b>\$ 80,000</b>	<b>\$ 88,000</b>	<b>\$ 96,800</b>	<b>\$ 356,800</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	14,400	59,200	64,000	70,400	96,800	304,800
EDA Administration Fund (20%)	-	-	3,600	14,800	16,000	17,600	-	52,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 74,000</b>	<b>\$ 80,000</b>	<b>\$ 88,000</b>	<b>\$ 96,800</b>	<b>\$ 356,800</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fire Car 4	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 - 4603

### Description

This is the replacement of current Fire Car 4, a 1993 Ford F250 pick-up truck. This vehicle was originally requested for replacement in 2006 and has been pushed off to the 2010 CIP. The vehicle has over 61,000 miles on it. We will be replacing this vehicle with a full-sized passenger van that will be used to transport personnel and also be able to tow the response trailers that we currently have. Initially requested in the 2006 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	45,000	-	-	-	45,000
Radio Installation	-	-	-	5,000	-	-	-	5,000
Changeover costs	-	-	-	3,500	-	-	-	3,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ 53,500
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	42,800	-	-	-	42,800
EDA Administration Fund (20%)	-	-	-	10,700	-	-	-	10,700
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 53,500	\$ -	\$ -	\$ -	\$ 53,500

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Editing System Replacement	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	3
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4602

### Description

This is a replacement of the AVID editing systems purchased in March of 2005. While it was hoped that these systems would have a longer useful life, they have become unreliable, resulting in several hours of wasted time per project due to malfunctions. The proposed Final Cut systems are Apple, rather than PC, based and should offer a longer usable life, as our first Apple based system lasted for ten years.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Editing System Replacement	-	-	35,000	-	-	-	-	35,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Proposed Source of Funds</b>								
General Fund (Comcast PEG Funds)	-	-	35,000	-	-	-	-	35,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Ford Explorer - Unit #75	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit 75; 2000 Ford Explorer; in service date was 5/2000. Replacement would be with a SUV.  
 June, 2009 mileage was 57,200  
 VIN#1FMZU71X2YZC42114  
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
SUV - hybrid	-	-	32,000	-	-	-	-	32,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32,000</b>
<b>Proposed Source of Funds</b>								
Vehicle Replacement Fund	-	-	32,000	-	-	-	-	32,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Pickup Truck Unit #85	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	15
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit 85; 2000 Dodge Pickup 4x4 truck; in service date was 5/2000. Replacement would be with a full-size truck, SUV 4x4, or hybrid June, 2009 mileage was 51,500  
 VIN# 1B7GG22X4Y5731904  
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
SUV 4x4 or hybrid	-	-	32,000	-	-	-	-	32,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32,000</b>
Proposed Source of Funds								
Vehicle Replacement Fund	-	-	32,000	-	-	-	-	32,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Ford Taurus - Unit #93	<b>Department:</b>	DS - Administration
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Sedan	-	-	28,000	-	-	-	-	28,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	28,000
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	28,000	-	-	-	-	28,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Complete replacement of the departments thirteen cardiac monitors. The 2008 CIP held one half of this request, but due to budget reductions in 2008 and 2009, these expenses are now being shown in 2010. This includes monitors for the following units: 4 front-line and 2 reserve Ambulances, 4 front-line Engines, 1 front-line and 1 reserve Squad, and 1 Sears Centre monitor.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Replacement Program	-	-	-	390,000	-	-	-	390,000
13 Monitors @ \$30,000 ea								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>
<b>Proposed Source of Funds</b>								
EDA Administration Fund	-	-	-	90,000	-	-	-	90,000
General Fund	-	-	-	300,000	-	-	-	300,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>

See next page for additional justification.

With the aging of our current units, the reliability of them decreases making it necessary to replace our inventory of cardiac monitors. Because of reductions for bulk purchases, to benefit from technological advances and to ensure consistency between all department apparatus, staff feels that a complete replacement 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.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #3, Streets 1996 International Model #4900 Tandum Axle Dump Truck  
 VIN #1HTSHAAR4TH267543  
 In Service Date: 11/01/95  
 06/09 Mileage: 61,869

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
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								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	135,000	-	-	-	135,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandum axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x2 1/2 Ton Pick-Up Truck Unit #21	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	23
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	17,570	-	-	-	17,570
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ 17,570
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	17,570	-	-	-	17,570
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ 17,570

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Truck 24 (RT24)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	15
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 - 4612

### Description

Scheduled replacement of Reserve Truck 24 (RT24), a 1992 Pierce, is in accordance with the Department's apparatus replacement program. This vehicle has in excess of 78,150 miles. Initially requested in the 2010 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	1,630,000	-	-	-	1,630,000
Radio Installation	-	-	-	10,000	-	-	-	10,000
Changeover costs	-	-	-	10,000	-	-	-	10,000
Dispatch Computer	-	-	-	10,750	-	-	-	10,750
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,660,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,660,750</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	1,383,960	-	-	-	1,383,960
EDA Administrative Fund (20%)	-	-	-	276,790	-	-	-	276,790
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,660,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,660,750</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 23 (RE23)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 - 4612

### Description

Scheduled replacement of Reserve Engine 23 is in accordance with the Department's apparatus replacement program. This 1988 Pierce currently has in excess of 111,287 miles. Originally scheduled to be replaced in 2007, this vehicle was retained for an additional four years because of previous improvements and the lack of reliability of a 1991 Pierce Dash. Initially requested in the 2007 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	774,000	-	-	-	774,000
Radio Installation	-	-	-	5,900	-	-	-	5,900
Changeover costs	-	-	-	5,500	-	-	-	5,500
Dispatch Computer	-	-	-	10,750	-	-	-	10,750
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 796,150	\$ -	\$ -	\$ -	\$ 796,150
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	636,920	-	-	-	636,920
EDA Administration Fund (20%)	-	-	-	159,230	-	-	-	159,230
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 796,150	\$ -	\$ -	\$ -	\$ 796,150

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 23 (RA23)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 23	<b>Dept. Priority:</b>	13
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4612

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). Initially requested in the 2009 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	244,420	-	-	-	244,420
Emergency Equipment	-	-	-	6,050	-	-	-	6,050
Radio Installation	-	-	-	2,400	-	-	-	2,400
Changeover costs	-	-	-	2,400	-	-	-	2,400
Dispatch Computer	-	-	-	10,750	-	-	-	10,750
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 266,020	\$ -	\$ -	\$ -	\$ 266,020
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	266,020	-	-	-	266,020
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 266,020	\$ -	\$ -	\$ -	\$ 266,020

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	New 2.5 Ton HD Dump Truck	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	135,190	-	-	-	135,190
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 135,190	\$ -	\$ -	\$ -	\$ 135,190
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	135,190	-	-	-	135,190
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 135,190	\$ -	\$ -	\$ -	\$ 135,190

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fitness Equipment at Fire Stations	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Fire Stations	<b>Dept. Priority:</b>	7
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4602

### Description

2011 would be the second year of the 2-year plan (beginning in 2008) to replace old fitness equipment for each of the fire stations. After this year, there is a request to continue with a replacement program to keep all of our equipment in good working order. For health and safety reasons, all members of the Fire Department are required to conduct physical fitness activities on a daily basis creating a lot of wear on the equipment. A replacement program is needed to maintain this equipment and to allow for a more valuable trade-in or sale price when replacing the equipment. Initially requested in the 2008 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Fitness Equipment	-	-	-	115,000	40,000	45,000	50,000	250,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 115,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 250,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	92,000	32,000	36,000	50,000	210,000
EDA Administration Fund	-	-	-	23,000	8,000	9,000	-	40,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 115,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 250,000

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #3	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Dept. Priority:</b>	14
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025 - 4603

### Description

The scheduled replacement of this 2000 Ford Excursion (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. This vehicle served as the Shift Commander's Car from 2000 - 2007, and was placed in reserve status at station 22 from 2007 until 2010. As of 06/11/09, the vehicle has 57,850 miles. Initially requested in the 2020 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	64,500	-	-	-	64,500
Emergency Equipment	-	-	-	5,380	-	-	-	5,380
Radio Installation	-	-	-	2,150	-	-	-	2,150
Cabinetry	-	-	-	3,220	-	-	-	3,220
Vehicle Lettering	-	-	-	2,150	-	-	-	2,150
Dispatch Computer	-	-	-	10,750	-	-	-	10,750
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,150</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	60,920	-	-	-	60,920
EDA Administrative Fund (20%)	-	-	-	15,230	-	-	-	15,230
EDA Admin Fund ("sale" of wash-down)	-	-	-	12,000	-	-	-	12,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,150</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini Dump Truck, Unit #49	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #49, Streets General Use 2003 Ford F-550, 4x4 Mini Dump Truck w/ Plow & Spreader  
 VIN #1FDAF57P23ED58965  
 In Service Date:06/16/03  
 06/09 Mileage: 24,394

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle w/Plow & Spreader	-	-	-	64,200	-	-	-	64,200
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,200</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	64,200	-	-	-	64,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,200</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini-Dump Truck Unit #48	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #48, Pavement Maintenance 2002 Ford F550 Mini Dump 4WD Truck  
 VIN #1FDAF57F32EC85756  
 In Service Date: 07/15/02  
 06/09 Mileage: 41,586

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	64,200	-	-	-	64,200
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 64,200	\$ -	\$ -	\$ -	\$ 64,200
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	64,200	-	-	-	64,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 64,200	\$ -	\$ -	\$ -	\$ 64,200

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #44, Pavement Maintenance 1998 GMC Sierra 4x4 Stake Body  
 VIN #1GDJK347WF059448  
 In Service Date:06/01/98  
 06/09 Mileage: 28,575

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle w/Plow Hyd & Accessories	-	-	-	42,850	-	-	-	42,850
Stake Body	-	-	-	11,700	-	-	-	11,700
Lift Gate	-	-	-	3,430	-	-	-	3,430
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 57,980	\$ -	\$ -	\$ -	\$ 57,980
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	57,980	-	-	-	57,980
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 57,980	\$ -	\$ -	\$ -	\$ 57,980

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. 2009 evaluation of units condition suggested replacement two years beyond guideline cycle.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Branch/Brush Chipper Unit #126	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #126, Forestry 1996 Morbark 2400 Trailered Chipper  
 VIN #50633  
 In Service Date:12/31/03  
 06/09 Hours 768

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Trailered Chipper Unit	-	-	-	56,380	-	-	-	56,380
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,380</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	56,380	-	-	-	56,380
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,380</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

The scheduled replacement of a 2001 Ford Crown Victoria (VIN # 2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. As of 6/11/09, this vehicle has in excess of 93,500 miles. Initially requested in the 2010 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	29,880	-	-	-	29,880
Emergency Equipment	-	-	-	7,850	-	-	-	7,850
Radio Installation	-	-	-	3,150	-	-	-	3,150
Changeover costs/Repaint of ESDA car	-	-	-	2,650	-	-	-	2,650
Dispatch Computer	-	-	-	10,750	-	-	-	10,750
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,280</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (80%)	-	-	-	43,420	-	-	-	43,420
EDA Administration Fund (20%)	-	-	-	10,860	-	-	-	10,860
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,280</b>

Car 12 (shown at the right) will be stripped of radios and emergency lighting. This vehicle will declared surplus and sent to auction.

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #40, Sanitary Sewer Flow Monitoring 1984 Chevrolet P30 Step Van  
 VIN #1GCJP32J3E3344287  
 In Service Date:10/01/84  
 06/09 Mileage: 74,299

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	52,500	-	-	-	52,500
<b>TOTAL COSTS</b>	\$ -	\$ -		\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	52,500	-	-	-	52,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #52, 2000 Atlas 863H Bobcat Compact Loader Tractor  
 VIN #514441143  
 In Service Date:01/06/00  
 06/09 Hours: 1,582

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Tractor	-	-	-	46,890	-	-	-	46,890
Trailer	-	-	-	4,330	-	-	-	4,330
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,220</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund (50%)	-	-	-	25,610	-	-	-	25,610
General Fund (50%)	-	-	-	25,610	-	-	-	25,610
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,220</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #62, FAST Service Truck 1999 Chevrolet K3500  
 VIN #1GBJK34R5XF082733  
 In Service Date:05/14/99  
 06/09 Mileage: 65,740

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle w/Utility Body	-	-	-	39,600	-	-	-	39,600
Snow Plow w/Access	-	-	-	11,570	-	-	-	11,570
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,170</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	39,600	-	-	-	39,600
General Fund	-	-	-	11,570	-	-	-	11,570
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,170</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine  
 VIN # 129  
 In Service Date: 01/08/88  
 06/09 Hours: 1031

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Pavement Roller	-	-	-	44,520	-	-	-	44,520
Wheeled/Trailer								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 44,520	\$ -	\$ -	\$ -	\$ 44,520
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	44,520	-	-	-	44,520
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 44,520	\$ -	\$ -	\$ -	\$ 44,520

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

## 2010 - 2014 Capital Improvements Program

**Project Information**

<b>Project Name:</b>	4x4 Pick-up Truck	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	23,080	-	-	-	23,080
Snow Plow and Accessories	-	-	-	11,570	-	-	-	11,570
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 34,650	\$ -	\$ -	\$ -	\$ 34,650
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	34,650	-	-	-	34,650
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 34,650	\$ -	\$ -	\$ -	\$ 34,650

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-Up Unit #37	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	11
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #37, Forestry & Grounds 2002 4x4 Crew Cab Pick-Up Truck  
 VIN #1FTSW31F12EC83736  
 In Service Date:05/16/02  
 06/09 Mileage: 30,914

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	23,070	-	-	-	23,070
Snow Plow w/Hyd & Accessories	-	-	-	11,570	-	-	-	11,570
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,640</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	34,640	-	-	-	34,640
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,640</b>

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 in 2010, it has been pushed out to 2011.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #19, Water Operations Service Truck 2001 Ford F-250 Pick-up Truck  
 VIN # 1FDNF21LX1EC83404  
 In Service Date: 06/26/01  
 06/09 Mileage: 60,756

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	26,160	-	-	-	26,160
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,160</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	26,160	-	-	-	26,160
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,160</b>

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 identical replacement per guideline cycle.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Traffic Section Vehicle	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	12
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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. Due to budget concerns we will be keeping these vehicles an additional year.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Unit P-50 @ \$24,500	-	-	-	24,500	-	-	-	24,500
Unit P-51 @ \$25,500	-	-	-	-	25,500	-	-	25,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ -	\$ 50,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	24,500	25,500	-	-	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ -	\$ 50,000

See next page for additional justification.

<b>Unit</b>	<b>VIN</b>
P51	2FAHP71W57X145479
P50	2FAFP71W25X165340

P-51 is a 2007 Crown Vic Traffic Investigations vehicle and will be replaced in 2012. It currently has 26,000 miles (June, 2009)  
P-50 is a 2005 Crown Victoria Traffic Investigations vehicle and will be replaced in 2011. It currently has 58,500 miles (June, 2009).



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #23, Water Customer Service 2001 Dodge Ram 1500 1/2 ton 2W Truck  
 VIN # 1B7HC16X51S766526  
 In Service Date: 08/23/00  
 06/09 Mileage: 82,828

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	18,100	-	-	-	18,100
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 18,100	\$ -	\$ -	\$ -	\$ 18,100
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	18,100	-	-	-	18,100
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 18,100	\$ -	\$ -	\$ -	\$ 18,100

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Overhead Lighting Systems	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	9
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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 light bar is replaced every four years. Currently, all "Patrol" vehicles have new light bars, however, some support unit vehicles do not (POP/DARE, etc)  
 Due to budget constraints, we will forgo purchasing any light bars in 2010.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
4 @ \$2,485	-	-	-	9,940	-	-	-	9,940
4 @ \$2,585	-	-	-	-	10,340	-	-	10,340
4 @ \$2,685	-	-	-	-	-	10,740	-	10,740
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,940</b>	<b>\$ 10,340</b>	<b>\$ 10,740</b>	<b>\$ -</b>	<b>\$ 31,020</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	9,940	10,340	10,740	-	31,020
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,940</b>	<b>\$ 10,340</b>	<b>\$ 10,740</b>	<b>\$ -</b>	<b>\$ 31,020</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Scheduled replacement of Reserve Engine 21, a 1992 Pierce Arrow (VIN# 4P1CAO2D9NA000209). This is in accordance with the Department's apparatus replacement program. At this time, this vehicle has in excess of 99,000 miles. Initially requested in the 2010 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	930,400	-	-	930,400
Radio Installation	-	-	-	-	7,400	-	-	7,400
Changeover costs	-	-	-	-	6,650	-	-	6,650
Dispatch Computer	-	-	-	-	12,650	-	-	12,650
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 957,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 957,100</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	-	765,680	-	-	765,680
EDA Administration Fund (20%)	-	-	-	-	191,420	-	-	191,420
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 957,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 957,100</b>

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.

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). Initially requested in 2011.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	268,850	-	-	268,850
Emergency Equipment	-	-	-	-	6,650	-	-	6,650
Radio Installation	-	-	-	-	2,650	-	-	2,650
Changeover costs	-	-	-	-	2,650	-	-	2,650
Dispatch Computer	-	-	-	-	12,650	-	-	12,650
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 293,450	\$ -	\$ -	\$ 293,450
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	293,450	-	-	293,450
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 293,450	\$ -	\$ -	\$ 293,450

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	55 Ft. Aerial Lift Truck Unit #55	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #55, Forestry Team 1997 Ford F-800, 55 Ft. Aerial Lift Truck  
 VIN #1FDXF80E4VVA08843  
 In Service Date: 10/01/96  
 06/09 Hours: 7297

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle and Aerial Lift Equipment	-	-	-	-	150,000	-	-	150,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	150,000	-	-	150,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #10, Streets 1998 International Tandum Axle Dump Truck  
 VIN # 1HTSHAAR3WH518072  
 In Service Date: 12/01/97  
 06/09 Mileage: 45,008

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	143,000	-	-	143,000
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
<b>TOTAL COSTS</b>	\$ -	\$ -		\$ -	\$ 143,000	\$ -	\$ -	\$ 143,000
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	143,000	-	-	143,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ 143,000

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandum axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck  
 VIN #1FDAF56F01ED79058  
 In Service Date: 09/26/01  
 06/09 Hours: 5800

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle and Aerial Lift Equipment	-	-	-	-	120,000	-	-	120,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	120,000	-	-	120,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

This is a 40 foot reach aerial lift truck used by the traffic operations team for streetlight maintenance. Guidelines recommend replacement in 9 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Telematics Vehicle Tracking System								
\$500 Per Unit Cost for 75 Units	-	-	-	-	37,500	-	-	37,500
\$41 Monthly Monitoring Cost Per Unit for 75 Units	-	-	-	-	36,900	36,900	-	73,800
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 74,400</b>	<b>\$ 36,900</b>	<b>\$ -</b>	<b>\$ 111,300</b>
<b>Proposed Source of Funds</b>								
General Fund (70%)	-	-	-	-	52,080	36,900	-	88,980
Water & Sewer Fund (30%)	-	-	-	-	22,320	-	-	22,320
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,400</b>	<b>\$ 36,900</b>	<b>\$ -</b>	<b>\$ 111,300</b>

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Car #11- Administration/FPB	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Village Hall	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN #2FAFP71W62X156409) is in accordance with the Village's replacement guidelines. At this time, the existing unit has in excess of 97,500 miles. Initially requested in the 2010 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	31,300	-	-	31,300
Emergency Equipment	-	-	-	-	8,300	-	-	8,300
Radio Installation	-	-	-	-	3,300	-	-	3,300
Changeover costs/Repaint of ESDA car	-	-	-	-	2,500	-	-	2,500
Dispatch Computer	-	-	-	-	11,500	-	-	11,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,900</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (80%)	-	-	-	-	45,520	-	-	45,520
EDA Administration Fund (20%)	-	-	-	-	11,380	-	-	11,380
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,900</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Mini Backhoe Tractor Unit #57	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #57, Water/Sewer 1991 John Deere 955 Mini Backhoe Loader  
 In Service Date: 11/01/91  
 VIN #2V0955D106591  
 06/09 Hours: 585

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Tractor / Trailer	-	-	-	-	53,480	-	-	53,480
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,480</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	53,480	-	-	53,480
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,480</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 3/4 Ton Pick-Up Truck Unit #29	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #29, Water/Sewer Construction Maintenance Operations 2002 Dodge Ram 2500 4x4 Pick-up Truck  
 VIN #3B7KF26Z32M309230  
 In Service Date: 08/20/02  
 06/09 Mileage: 69,731

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	42,600	-	-	42,600
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,600</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	42,600	-	-	42,600
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,600</b>

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 when needed. Identical replacement is recommended within guideline cycle.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck Unit #34	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #34, Streets Call Duty 2004 Ford F350 4x4 Pick-up Truck  
 VIN # 1FDSF31L44ED35073  
 In Service Date: 08/05/04  
 06/09 Mileage: 52,905

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	23,780	-	-	23,780
Snow Plow w/Hyd & Accessories					11,920			11,920
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	35,700	-	-	35,700
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck Unit #35	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #35, Street Traffic Control 2004 F350 4x4 Pick-up Truck  
 VIN # 1FDSF31L64ED35074  
 In Service Date: 08/05/04  
 06/09 Mileage: 28,366

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	23,780	-	-	23,780
Snow Plow w/Hyd & Accessories					11,920			11,920
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	35,700	-	-	35,700
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #144, Forestry 1990 John Deere  
 Serial #J002366  
 In Service Date 6/1/90  
 06/09 Hours: 1171

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Tractor Mower With Attachments	-	-	-	-	35,200	-	-	35,200
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,200</b>
Proposed Source of Funds								
General Fund	-	-	-	-	35,200	-	-	35,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,200</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

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

### Description

Unit #24, Water/Sewer Operations 2003 Dodge Ram 2500 4x2 Pick-up Truck  
 VIN #3D7KA26DX3G720469  
 In Service Date: 10/22/02  
 06/09 Mileage: 75,579

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle with Utility Body and Liftgate	-	-	-	-	34,870	-	-	34,870
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,870</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	34,870	-	-	34,870
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,870</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
1 @ \$29,000 (P-71)	-	-	-	-	29,000	-	-	29,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
<b>Proposed Source of Funds</b>								
Asset Seizure Fund	-	-	-	-	29,000	-	-	29,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000

Unit	VIN
P71	1FMFU16567LA63003

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Ford Crown Victoria Police Package for K-9 Unit. P29, is a 2007 Crown Vic with 15,000 miles (June, 2009) and will be replaced in 2012.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
1 @ \$25,500 P29	-	-	-	-	27,500	-	-	27,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	27,500	-	-	27,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500

Unit	VIN
P29	2FAFP71W37X123665

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Engine Overhaul Unit FT22  
 VIN # 4PICT02S6XA001412  
 In Service Date: 08/01/99  
 06/09 Hours: 7668

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Engine Overhaul	-	-	-	-	25,000	-	-	25,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	25,000	-	-	25,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Engine Overhaul Unit #FE22  
 VIN # 4PICT02PXA001142  
 In Service Date: 05/14/99  
 06/09 Hours: 7341

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Engine Overhaul	-	-	-	-	25,000	-	-	25,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	25,000	-	-	25,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Engine Overhaul Unit SQ22  
 VIN # 4PICT02D5RA000496  
 In Service Date: 08/01/94  
 06/09 Hours: 15,399

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Engine Overhaul	-	-	-	-	20,000	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	20,000	-	-	20,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 24 (RA24)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	06300025 - 4612

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). Initially requested in the 2011 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	-	295,750	-	295,750
Emergency Equipment	-	-	-	-	-	7,300	-	7,300
Radio Installation	-	-	-	-	-	2,900	-	2,900
Changeover costs	-	-	-	-	-	2,900	-	2,900
Dispatch Computer	-	-	-	-	-	13,900	-	13,900
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ -	\$ 322,750
<b>Proposed Source of Funds</b>								
EDA Administration Fund	-	-	-	-	-	322,750	-	322,750
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ -	\$ 322,750

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

The scheduled replacement of a 2002 Ford Crown Victoria (VIN # 2FAFP71W22X156410) is in accordance with the Village's replacement guidelines. At this time, the existing unit has in excess of 87,775 miles. Initially requested in the 2011 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	-	34,400	-	34,400
Emergency Equipment	-	-	-	-	-	9,080	-	9,080
Radio Installation	-	-	-	-	-	3,620	-	3,620
Changeover costs/Repaint of ESDA car	-	-	-	-	-	3,300	-	3,300
Dispatch Computer	-	-	-	-	-	12,650	-	12,650
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,050</b>	<b>\$ -</b>	<b>\$ 63,050</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund (80%)	-	-	-	-	-	50,440	-	50,440
EDA Administration Fund (20%)	-	-	-	-	-	12,610	-	12,610
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,050</b>	<b>\$ -</b>	<b>\$ 63,050</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow  
 VIN #1FDWF37PX6EA66821  
 In Service Date: 09/30/05  
 06/09 Mileage: 23,198

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle w/Hyd & Accessories								
Stake Body								
Lift Gate	-	-	-	-	-	57,300	-	57,300
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,300</b>	<b>\$ -</b>	<b>\$ 57,300</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	-	57,300	-	57,300
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,300</b>	<b>\$ -</b>	<b>\$ 57,300</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #22, Fleet Services 2001 Ford F-250, 4x4 Pick-up Truck  
 VIN #1FDNF21LX1EC72564  
 In Service Date: 06/21/01  
 06/09 Mileage: 9,163

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle/Service Body	-	-	-	-	-	39,500	-	39,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ 39,500</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	39,500	-	39,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ 39,500</b>

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

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #80, Operations Superintendent 2003 Ford Crown Victoria PD Wash-down Unit  
 VIN #2FAHP71W53X211071  
 In Service Date: 06/11/03  
 06/09 Mileage: 61,819

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Proposed Source of Funds</b>								
General Fund (50%)	-	-	-	-	-	15,000	-	15,000
Water Sewer Fund (50%)	-	-	-	-	-	15,000	-	15,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Four Door Sedan Unit #89	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #89, Facilities Manager 2003 Ford Crown Victoria PD Wash-down Unit  
 VIN #2FAHP71W73X211069  
 In Service Date: 06/11/03  
 06/09 Mileage: 58,264

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	15,000	-	15,000
Water Sewer Fund	-	-	-	-	-	15,000	-	15,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Hall Pool Car Unit 73	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	1900 Hassell Road	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #73, Village Hall Pool Car 1998 Ford Taurus Mid Size Car  
 VIN #1FAFP5227WG203071  
 In Service Date: 1998  
 06/09 Mileage: 66,259

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	30,000	-	30,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Hall Pool Car Unit 96	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	1900 Hassell Road	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #96, Village Hall Pool Car 2003 Ford Crown Victoria Full Size Car  
 VIN # 2FAFP71WX3X114147  
 In Service Date: 2003  
 06/09 Mileage: 79,742

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	30,000	-	30,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Four Door Sedan Unit 95	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #95, Superintendent of Administration 2003 Ford Crown Victoria Full Size Car  
 VIN # 2FAF971WX3X114150  
 In Service Date: 2003  
 06/09 Mileage: 89,760

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	30,000	-	30,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Four Door Sedan Unit 85	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4603

### Description

Unit #93, Director of Public Works 1999 Ford Crown Victoria Full Size Car  
 VIN # 2FAFP71W6YX205861  
 In Service Date: 2000  
 06/09 Mileage: 87,629

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	30,000	-	30,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	30,000	-	30,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Unit #75, 2004 Ford Expedition Sport Utility Vehicle 4x4  
 VIN #1FMPU16LO4LB46165  
 In Service Date: 05/14/04  
 06/09 Mileage: 133,911

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hybrid Vehicle	-	-	-	-	-	19,200	-	19,200
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,200	\$ -	\$ 19,200
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	19,200	-	19,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,200	\$ -	\$ 19,200

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



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Truck 24 (T24)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	37000025-4612

### 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 previously approved staffing plan by the Village Board. The desire is to increase staffing levels in the Western Development area due to the growth of the commercial and residential community. Initially requested in the 2011 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	-	-	1,874,500	1,874,500
Radio Installation	-	-	-	-	-	-	11,500	11,500
Changeover costs	-	-	-	-	-	-	11,500	11,500
Dispatch Computer	-	-	-	-	-	-	13,230	13,230
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,910,730</b>	<b>\$ 1,910,730</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	1,910,730	1,910,730
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,910,730</b>	<b>\$ 1,910,730</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). Initially requested in the 2012 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Vehicle	-	-	-	-	-	-	295,750	295,750
Emergency Equipment	-	-	-	-	-	-	7,300	7,300
Radio Installation	-	-	-	-	-	-	2,900	2,900
Changeover costs	-	-	-	-	-	-	2,900	2,900
Dispatch Computer	-	-	-	-	-	-	13,900	13,900
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ 322,750
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	-	-	322,750	322,750
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,750	\$ 322,750

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini Dump Truck Unit #61	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	40406725-4603

### Description

Unit #61, Water/Sewer General Use 2007 Ford F550 4x4 Mini Dump Truck with Snow Plow & Spreader  
 VIN # 1FDAF57P87EA44548  
 In Service Date: 09/15/06  
 06/09 Mileage: 18,131

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Vehicle and Dump Body</b>	-	-	-	-	-	-	60,290	60,290
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	9,850	9,850
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,140	\$ 70,140
<b>Proposed Source of Funds</b>								
Water Sewer Fund	-	-	-	-	-	-	60,290	60,290
General Fund	-	-	-	-	-	-	9,850	9,850
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,140	\$ 70,140

This is a 4x4 mini dump truck used by the Water/Sewer Construction Maintenance team throughout the construction season and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement and current use suggest replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-up Unit #33	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #33, Pavement Maintenance 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow  
 VIN # 1FTWX31517EA10843  
 In Service Date: 7/20/06  
 06/09 Mileage: 18,485

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Vehicle</b>	-	-	-	-	-	-	25,230	25,230
Snow Plow w/HYD Accessories							12,650	12,650
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,880	\$ 37,880
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	-	-	37,880	37,880
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,880	\$ 37,880

This is a 4x4 one ton crew cab pick-up truck used by the Pavement Maintenance team and 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 schedule.



# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-up Unit #97	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Dept. Priority:</b>	N/A
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	38000025-4603

### Description

Unit #97, Traffic Operations Supervisor 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow  
 VIN # 1FTWX315X7EA10842  
 In Service Date: 07/20/06  
 06/09 Mileage: 24,216

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
<b>New - Vehicle</b>	-	-	-	-	-	-	25,230	25,230
Snow Plow w/HYD & Accessories							12,650	12,650
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,880	\$ 37,880
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	-	-	37,880	37,880
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,880	\$ 37,880

This is a 4x4 one ton crew cab pick-up truck used by the Street Department and the Traffic Operations Supervisor. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement and current use suggest replacement per guideline schedule.



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**Village of Hoffman Estates, Illinois  
2010 - 2014 Capital Improvements Program  
Summary of Capital Requests**

**Group: *Technology (Project Type 70)***

Page	Project	Dept	Project Type	Prior Year	2010	2011	2012	2013	2014	Total 2010-2014
202	Network File Server Replacements	70	70	90,000	66,500	65,000	50,000	50,000	-	231,500
203	Personal Computer Replacements	70	70	89,500	124,500	89,500	104,500	111,000	-	429,500
204	SunGard PS Software Enhancements & Upgrades	70	70	50,000	30,000	30,000	71,000	35,000	30,000	196,000
205	Geographical Information System	70	70	38,000	7,000	7,000	12,000	20,400	-	46,400
206	Emergency Medical Services Reporting Program	30	70	25,200	-	36,000	-	-	-	36,000
207	In-Car Digital Video Cameras	20	70	14,400	-	45,000	45,000	46,500	46,500	183,000
209	Distance Learning system	30	70	-	-	80,000	-	-	-	80,000
210	Wireless Infrastructure	70	70	62,000	-	-	12,000	12,000	-	24,000
211	Document Management Project	70	70	-	-	-	15,000	15,000	-	30,000
212	Records Section Computer Server	20	70	-	-	-	-	-	-	-
Total Technology:				\$ 369,100	\$ 228,000	\$ 352,500	\$ 309,500	\$ 289,900	\$ 76,500	\$ 1,256,400

**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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Network File Server Replacements	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Replacement File Servers	30,000	30,000	30,000	40,000	40,000	40,000	-	150,000
Disaster Recovery Project (NIU Net)	60,000	53,500	36,500	25,000	10,000	10,000	-	81,500
<b>TOTAL COSTS</b>	<b>\$ 90,000</b>	<b>\$ 83,500</b>	<b>\$ 66,500</b>	<b>\$ 65,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 231,500</b>
Proposed Source of Funds								
IS User Charges	90,000	83,500	66,500	65,000	50,000	50,000	-	231,500
<b>TOTAL FUNDS</b>	<b>\$ 90,000</b>	<b>\$ 83,500</b>	<b>\$ 66,500</b>	<b>\$ 65,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 231,500</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Personal Computer Replacements	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	4
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4602

### Description

This project is designed to keep our desktops and laptops in the mainstream of technology. In the past, it prevented us from accumulating large numbers of personal computers that either do not function properly or could 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, due to economics, are only being replaced when repairs cannot be performed.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Personal Computer Replacements	25,000	15,000	60,000	25,000	40,000	40,000	-	165,000
Public Safety Replacements								
Police (Panasonic)	40,500	38,500	40,500	40,500	40,500	45,000	-	166,500
Fire (Motorola)	24,000	24,000	24,000	24,000	24,000	26,000	-	98,000
<b>TOTAL COSTS</b>	<b>\$ 89,500</b>	<b>\$ 77,500</b>	<b>\$ 124,500</b>	<b>\$ 89,500</b>	<b>\$ 104,500</b>	<b>\$ 111,000</b>	<b>\$ -</b>	<b>\$ 429,500</b>
<b>Proposed Source of Funds</b>								
IS User Charges	89,500	77,500	124,500	89,500	104,500	111,000	-	429,500
<b>TOTAL FUNDS</b>	<b>\$ 89,500</b>	<b>\$ 77,500</b>	<b>\$ 124,500</b>	<b>\$ 89,500</b>	<b>\$ 104,500</b>	<b>\$ 111,000</b>	<b>\$ -</b>	<b>\$ 429,500</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b> SunGard PS Software Enhancements & Upgrades	<b>Department:</b> Information Systems
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 70 - Technology
<b>Location:</b> Village-Wide	<b>Dept. Priority:</b> 6
<b>Relationship to Other Projects:</b> None	<b>Acct. Number:</b> 47008625-4619

### Description

All new enhancements have been deferred to after 2011 due to budgetary considerations. See SunGard Public SectorCIP Overview for descriptions of those enhancements.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
System Software	20,000	20,000	20,000	20,000	20,000	20,000	-	80,000
SPS Application Server Replacement	-	-	-	10,000	-	-	-	10,000
eFinancePLUS Job Applicant Center	-	-	-	-	-	15,000	-	15,000
eGovPLUS	20,000	20,000	10,000	-	-	-	-	10,000
eGovPLUS Web server	-	-	-	-	-	-	-	-
eFinancePLUS Web Application	-	-	-	-	31,000	-	-	31,000
eFinancePLUS Employee Access Center	-	-	-	-	20,000	-	-	20,000
GIS Access Interface	10,000	-	-	-	-	-	-	-
Cognos BI 8.4 Reporting	-	-	-	-	-	-	30,000	30,000
<b>TOTAL COSTS</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 71,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 196,000</b>
<b>Proposed Source of Funds</b>								
IS User Charges	50,000	40,000	30,000	30,000	71,000	35,000	30,000	196,000
<b>TOTAL FUNDS</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 71,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 196,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

This is a continuation of our GIS Project. The maintenance fees have been moved to a software maintenance account. Any new major initiatives are now being delayed.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Software & Support								
ESRI Maint Fees	16,000	16,500	-	-	-	-	-	-
ArcSDE Image Server	10,000	-	-	-	-	-	-	-
Floating Licenses	-	-	-	-	-	6,400	-	6,400
Hardware	-	-	-	2,000	-	-	-	2,000
ArcGIS Server Customization	-	-	7,000	5,000	-	4,000	-	16,000
Workstation Replacement	5,000	-	-	-	5,000	-	-	5,000
Trimble GPS Unit Replacement	7,000	6,400	-	-	7,000	10,000	-	17,000
GIS Plotter Replacement	-	-	-	-	-	-	-	-
ArcGIS Server 3-D Extension	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 38,000</b>	<b>\$ 22,900</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 12,000</b>	<b>\$ 20,400</b>	<b>\$ -</b>	<b>\$ 46,400</b>
<b>Proposed Source of Funds</b>								
IS User Charges	31,000	16,500	7,000	7,000	5,000	10,400	-	29,400
Water & Sewer Fund (Trimble Unit)	7,000	6,400	-	-	7,000	10,000	-	17,000
<b>TOTAL FUNDS</b>	<b>\$ 38,000</b>	<b>\$ 22,900</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 12,000</b>	<b>\$ 20,400</b>	<b>\$ -</b>	<b>\$ 46,400</b>

### Account Numbers:

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Medical Services Reporting Program	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	All Fire Stations	<b>Dept. Priority:</b>	5
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	47008625-4619

### Description

The records management software being used by the Northwest Community Hospital EMS System is Imagtrend. This system was put in place during 2009. We purchased 4 of the requested units in 2009 to be placed on our front-line ambulances and are now requesting additional units to support our other ALS vehicles. The new software and mobile computers are designed to reduce the amount of time it takes to complete an EMS report and increase the accuracy of the reporting. Initially requested in the 2009 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Panasonic CF-19 Tablets (3,600 ea)	14,400	-	-	21,600	-	-	-	21,600
Imagetrend Software License (1,000 ea)	4,000	-	-	6,000	-	-	-	6,000
Mounting Hardware (400 ea)	1,600	-	-	2,400	-	-	-	2,400
Imagtrend Software (Fieldbridge)	5,200	-	-	6,000	-	-	-	6,000
<b>TOTAL COSTS</b>	<b>\$ 25,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>
<b>Proposed Source of Funds</b>								
General Fund (75%)	18,900	-	-	27,000	-	-	-	27,000
EDA Administration Fund (25%)	6,300	-	-	9,000	-	-	-	9,000
<b>TOTAL FUNDS</b>	<b>\$ 25,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	In-Car Digital Video Cameras	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Based at 1200 Gannon Drive	<b>Dept. Priority:</b>	6
<b>Relationship to Other Projects:</b>	Records Section Computer Server	<b>Acct. Number:</b>	37000025-4602

### Description

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

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
2 @ \$7,200	14,400	14,400	-	-	-	-	-	-
6 @ \$7,500	-	-	-	45,000	-	-	-	45,000
6 @ \$7,500	-	-	-	-	45,000	-	-	45,000
6 @ \$7,750	-	-	-	-	-	46,500	-	46,500
6 @ \$7,750	-	-	-	-	-	-	46,500	46,500
<b>TOTAL COSTS</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 46,500</b>	<b>\$ 46,500</b>	<b>\$ 183,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	21,000	21,000	22,500	22,500	87,000
DUI Reimbursement Fund	14,400	14,400	-	24,000	24,000	24,000	24,000	96,000
<b>TOTAL FUNDS</b>	<b>\$ 14,400</b>	<b>\$ 14,400</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 46,500</b>	<b>\$ 46,500</b>	<b>\$ 183,000</b>

See next page for additional justification.



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

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

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Distance Learning system	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village hall and Four Fire Stations	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	Wireless Upgrades	<b>Acct. Number:</b>	36000025-4604

### Description

Training needs have changed greatly in the fire service over the past ten 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. Initially requested in the 2008 CIP.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Learning System	-	-	-	80,000	-	-	-	80,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	64,000	-	-	-	64,000
EDA Administration Fund	-	-	-	16,000	-	-	-	16,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b> Wireless Infrastructure	<b>Department:</b> Information Systems
<b>Project Status:</b> Replacement of Current Equipment	<b>Project Type:</b> 70 - Technology
<b>Location:</b> Village-Wide	<b>Dept. Priority:</b> 7
<b>Relationship to Other Projects:</b> None	<b>Acct. Number:</b> 47008625-4602

### Description

This project is intended to enhance the communications abilities among Village Facilities for the first responders and all other field personnel of the Village. Further upgrades will be postponed for economic reasons.

Project Cost Description	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Wireless Phone Cards	12,000	-	-	-	12,000	12,000	-	24,000
Additional Access Points	50,000	10,000	-	-	-	-	-	-
								-
								-
<b>TOTAL COSTS</b>	<b>\$ 62,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>
<b>Proposed Source of Funds</b>								
IS User Charges	62,000	10,000	-	-	12,000	12,000	-	24,000
<b>TOTAL FUNDS</b>	<b>\$ 62,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Document Management Project	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Dept. Priority:</b>	8
<b>Relationship to Other Projects:</b>	None	<b>Acct. Number:</b>	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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Agenda Management, Storage, and Retention System	-	-	-	-	15,000	15,000	-	30,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
Proposed Source of Funds								
IS User Charges	-	-	-	-	15,000	15,000	-	30,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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

# Village of Hoffman Estates, Illinois

## 2010 - 2014 Capital Improvements Program

### Project Information

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

### Description

Computer Server needed for storing in-car 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	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	Total 2010-2014
Hardware	-	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Proposed Source of Funds</b>								
IS User Charges	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Requests Currently Unfunded</b>								
Hardware			40,000	-	-	-	-	40,000
<b>TOTAL UNFUNDED</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>40,000</b>