

VILLAGE OF HOFFMAN ESTATES

2011 - 2015

CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENTS BOARD

KAREN MILLS
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON
TRUSTEE

JACKIE GREEN
TRUSTEE

RESIDENT MEMBERS

STROTHER HOLLINGSWORTH

DANIEL JEDRZEJAK

JERRY LUDTKE

GAURAV PATEL

TONY VARCHETTO

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DICK ZITTLER

STAFF LIAISONS

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

VILLAGE OF HOFFMAN ESTATES
2011 - 2015 CAPITAL IMPROVEMENTS PROGRAM

Introductory Section

	<u>Page</u>
Capital Improvements Board Duties as Outlined in the Hoffman Estates Municipal Code	4
General Project Criteria	5
How to Read This Document	6
Table of Contents	7

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

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

GENERAL PROJECT CRITERIA

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

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

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

HOW TO READ THIS DOCUMENT

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

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

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

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

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

Table of Contents

	<u>PAGE</u>
Summary of Capital Requests and Funding Sources - Project Type	9
Summary of Capital Requests	
By Department	10
General Government	11
Police Department	12
Fire Department	13
Public Work Department	14-16
Facilities Division	17
Street Division	18-19
Water & Sewer Division	20-21
Development Services Department	22
Administration Division	23
Code Enforcement Division	24
Transportation & Engineering Division	25-26
Economic Development Area	27
Information Systems Department	28
Summary of Funding Sources	
General Fund	29-30
All Funds	31-37
Water & Sanitary Sewer	39-73
Street & Related Infrastructure Improvements	75-104
Public Buildings	105-115
Miscellaneous Public Improvements	117-136
Equipment	137-204
Technology	205-216

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Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests
by Project Type Group

Project Type Group	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Water & Sanitary Sewer	3,583,240	2,707,670	1,773,460	1,364,800	1,100,660	1,144,280	8,090,870
Street & Related Infrastructure	4,700,220	12,085,370	9,743,650	5,815,860	15,388,140	15,410,490	58,443,510
Public Buildings	12,553,160	-	745,720	553,710	4,120,910	9,000,000	14,420,340
Miscellaneous Public Improvements	349,000	685,750	4,436,750	3,901,920	3,198,320	2,491,140	14,713,880
Equipment	410,400	1,103,850	4,747,630	2,323,220	821,410	2,397,020	11,393,130
Technology	228,000	313,500	508,500	403,900	198,500	201,500	1,625,900
TOTAL COSTS	\$ 21,824,020	\$ 16,896,140	\$ 21,955,710	\$ 14,363,410	\$ 24,827,940	\$ 30,644,430	\$ 108,687,630
Proposed Source of Funds							
General Fund	293,320	490,810	5,018,000	3,637,905	7,220,650	12,919,200	29,286,565
Water & Sewer Fund	1,573,930	2,208,200	1,995,390	1,574,845	1,181,460	1,192,630	8,152,525
Motor Fuel Tax Fund	1,162,400	33,370	3,394,370	1,265,400	1,266,460	1,267,560	7,227,160
Food & Beverage Tax	-	-	-	750,000	750,000	750,000	2,250,000
Asset Seizure	-	-	29,000	-	-	-	29,000
EDA Administration Fund	51,500	416,720	735,300	549,590	-	-	1,701,610
EDA Bond Proceeds	981,020	1,136,020	1,820,000	-	-	-	2,956,020
Roselle Rd TIF Funds	20,000	220,000	2,050,000	900,000	90,000	-	3,260,000
Capital Replacement Fund	247,900	291,520	794,150	601,270	408,370	78,040	2,173,350
Information Systems User Charges	228,000	268,500	340,500	347,400	152,000	155,000	1,263,400
Central/Western Impact Fees	-	400,000	125,000	205,000	300,000	1,000,000	2,030,000
Traffic/Western Improvement Fund	146,000	616,000	40,000	-	-	-	656,000
Developer Contributions	1,425,000	3,230,000	2,000,000	150,000	150,000	1,625,000	7,155,000
Municipal Contribution (Sch.)	388,100	10,000	-	-	-	-	10,000
Bond Proceeds	14,408,350	1,805,000	-	-	-	-	1,805,000
DUI Reimbursement Fund	-	24,000	24,000	24,000	24,000	24,000	120,000
Grant Funding	575,000	3,265,000	2,025,000	1,785,000	235,000	-	7,310,000
Court Supervision Escrow	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Hoffman Blvd Bridge Maintenance	-	3,000	-	28,000	25,000	3,000	59,000
Hoffman Estates Park District	10,000	75,000	40,000	-	-	-	115,000
State Participation - TBD	247,500	636,000	-	-	-	-	636,000
IDOT & Cook County	36,000	1,260,000	-	-	-	-	1,260,000
Forest Preserve District - Cook County	-	132,000	-	-	-	-	132,000
Central Rd Corridor Fund	-	250,000	-	-	-	-	250,000
Unfunded	-	95,000	1,495,000	2,515,000	12,995,000	11,600,000	28,700,000
TOTAL FUNDS	\$ 21,824,020	\$ 16,896,140	\$ 21,955,710	\$ 14,363,410	\$ 24,827,940	\$ 30,644,430	\$ 108,687,630

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests
by Department**

Department	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
General Government	50,000	-	52,000	62,400	41,000	-	155,400
Police	12,511,560	276,000	355,840	249,140	249,200	214,500	1,344,680
Fire	70,000	811,020	3,526,300	1,557,550	4,456,850	11,055,730	21,407,450
Public Works	3,882,960	2,830,620	4,559,070	3,608,920	2,520,890	2,463,200	15,982,700
Development Services	4,341,500	10,745,000	12,605,000	8,528,000	17,408,000	16,756,000	66,042,000
Economic Development Area	740,000	1,965,000	510,000	-	-	-	2,475,000
Information Systems	228,000	268,500	347,500	357,400	152,000	155,000	1,280,400
TOTAL COSTS	\$ 21,824,020	\$ 16,896,140	\$ 21,955,710	\$ 14,363,410	\$ 24,827,940	\$ 30,644,430	\$ 108,687,630

**Village of Hoffman Estates, Illinois
2011- 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *General Government*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Tornado Siren Replacement	50	130	-	-	17,000	37,400	41,000	-	95,400
Copier Replacement Program	90	141	15,000	-	35,000	25,000	-	-	60,000
TOTAL COSTS			\$ 15,000	\$ -	\$ 52,000	\$ 62,400	\$ 41,000	\$ -	\$ 155,400
Proposed Source of Funds									
Capital Replacement Fund			15,000	-	35,000	25,000	-	-	60,000
General Fund			-	-	17,000	37,400	41,000	-	95,400
TOTAL FUNDS			\$ 15,000	\$ -	\$ 52,000	\$ 62,400	\$ 41,000	\$ -	\$ 155,400

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Police Department*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	214	2015	Total 2011-2015
Patrol Vehicles	80	140	146,400	153,000	163,000	164,400	164,400	168,000	812,800
Patrol Vehicles, EDA	80	142	27,500	28,000	29,000	-	-	-	57,000
Administrative Vehicles	80	145	24,500	25,500	26,500	27,500	27,500	-	107,000
In-Car Digital Video Cameras	70	211	-	45,000	45,000	46,500	46,500	46,500	229,500
Traffic Section Vehicle	80	146	-	24,500	25,500	-	-	-	50,000
Emergency Overhead Lighting Systems	80	170	-	-	10,340	10,740	10,800	-	31,880
Vehicles - Investigations Division	80	172	-	-	29,000	-	-	-	29,000
Canine Vehicle	80	173	-	-	27,500	-	-	-	27,500
TOTAL COSTS			\$ 198,400	\$ 276,000	\$ 355,840	\$ 249,140	\$ 249,200	\$ 214,500	\$ 1,344,680
Proposed Source of Funds									
General Fund			-	168,500	217,340	167,640	167,700	160,500	881,680
Asset Seizure Fund			-	-	29,000	-	-	-	29,000
EDA Administration Fund			27,500	28,000	29,000	-	-	-	57,000
Capital Replacement Fund			140,900	25,500	26,500	27,500	27,500	-	107,000
DUI Reimbursement Fund			-	24,000	24,000	24,000	24,000	24,000	120,000
Court Supervision Escrow			30,000	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL FUNDS			\$ 198,400	\$ 276,000	\$ 355,840	\$ 249,140	\$ 249,200	\$ 214,500	\$ 1,344,680

Project Type Codes:

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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: Fire Department

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Protective Clothing	90	140	18,000	60,000	70,000	80,000	85,000	90,000	385,000
Apparatus Refurbishment Program	80	148	52,000	95,000	188,000	-	-	-	283,000
Cardiac Monitors	90	149	-	390,000	-	-	-	-	390,000
Reserve Ambulance 23 (RA23)	80	151	-	266,020	-	-	321,850	-	587,870
Fitness Equipment at Fire Stations	90	163	-	-	120,000	45,000	50,000	55,000	270,000
Fire Car 4	80	164	-	-	61,500	-	-	-	61,500
Reserve Truck 24 (RT24)	80	165	-	-	1,661,000	-	-	-	1,661,000
Reserve Engine 23 (RE23)	80	166	-	-	872,500	-	-	-	872,500
Car #3	80	167	-	-	89,100	-	-	-	89,100
Reserve Ambulance 21 (RA21)	80	168	-	-	291,800	-	-	-	291,800
Car #11- Administration/FPB	80	169	-	-	56,400	-	-	-	56,400
Distance Learning system	70	214	-	-	80,000	-	-	-	80,000
Emergency Medical Services Reporting Program	70	215	-	-	36,000	-	-	-	36,000
Reserve Engine 21 (RE21)	80	193	-	-	-	956,400	-	-	956,400
Reserve Ambulance 24 (RA24)	80	194	-	-	-	320,850	-	-	320,850
Car #14- Administration/FPB	80	195	-	-	-	62,300	-	-	62,300
Station 22 Capital Improvements	60	112	-	-	-	93,000	-	-	93,000
Construction of Fire Stations	60	113	-	-	-	-	4,000,000	9,000,000	13,000,000
Truck 24 (T24)	80	204	-	-	-	-	-	1,910,730	1,910,730
TOTAL COSTS			\$ 70,000	\$ 811,020	\$ 3,526,300	\$ 1,557,550	\$ 4,456,850	\$ 11,055,730	\$ 21,407,450
Proposed Source of Funds									
General Fund			56,000	124,000	2,483,080	958,120	4,135,000	11,055,730	18,755,930
EDA Administration Fund			14,000	109,000	706,300	549,590	-	-	1,364,890
Capital Replacement Fund			-	266,020	336,920	49,840	321,850	-	974,630
Grants			-	312,000	-	-	-	-	312,000
TOTAL FUNDS			\$ 70,000	\$ 811,020	\$ 3,526,300	\$ 1,557,550	\$ 4,456,850	\$ 11,055,730	\$ 21,407,450

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Divisions in the General Fund:									
Fuel Dispensing System	50	128	-	17,750	14,000	-	-	-	31,750
Roof Replacements	60	106	240,000	-	441,730	-	-	-	441,730
Expansion of Public Works Buildings	60	108	-	-	167,640	315,710	120,910	-	604,260
Village Hall Masonry Cleaning	60	109	-	-	46,350	-	-	-	46,350
Replacement of PW Chiller & Condensers	60	110	-	-	90,000	-	-	-	90,000
Replacement of Village Hall Chiller & Valves	60	111	-	-	-	145,000	-	-	145,000
Sidewalk Replacement Program	30	78	27,320	35,870	28,980	29,850	30,750	31,670	157,120
Street Light Pole Replacement	30	80	32,400	7,500	34,370	35,400	36,460	37,560	151,290
Curb Replacement	30	98	-	-	10,300	10,610	10,930	11,260	43,100
Tandum Dump Truck Unit #3	80	133	-	-	139,050	-	-	-	139,050
Village Creek Drainage Improvement	20	131	-	-	45,000	50,000	55,000	60,000	210,000
Lake / Pond Level Monitoring Stations	50	132	-	-	25,750	26,520	27,320	28,140	107,730
Emerald Ash Borer Response	50	174	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
New 2.5 Ton HD Dump Truck	80	175	-	-	139,250	-	-	-	139,250
4x4 Pick-up Truck	80	176	-	-	35,690	-	-	-	35,690
4x4 Crew Cab Pick-Up Unit #37	80	177	-	-	35,680	-	-	-	35,680
4x4 Stake Body Truck, Unit #44	80	178	-	-	59,720	-	-	-	59,720
4x4 Mini-Dump Truck Unit #48	80	179	-	-	66,130	-	-	-	66,130
4x4 Mini Dump Truck, Unit #49	80	180	-	-	66,130	-	-	-	66,130
Branch/Brush Chipper Unit #126	80	181	-	-	58,070	-	-	-	58,070
Pavement Roller Unit #51	80	182	-	-	45,860	-	-	-	45,860
Engine Overhaul Unit #FT22	80	183	-	-	25,000	-	-	-	25,000
Engine Overhaul Unit #FE22	80	184	-	-	25,000	-	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	185	-	-	20,000	-	-	-	20,000
55 Ft. Aerial Lift Truck Unit #55	80	186	-	-	-	154,500	-	-	154,500
Tandum Dump Truck Unit #10	80	187	-	-	-	147,290	-	-	147,290
40 Ft. Aerial Lift Truck Unit #54	80	188	-	-	-	123,600	-	-	123,600
Telematics Vehicle Tracking System Installation	80	189	-	-	-	76,640	39,150	-	115,790
4x4 Pick-Up Truck Unit #34	80	190	-	-	-	36,770	-	-	36,770
4x4 Pick-Up Truck Unit #35	80	191	-	-	-	36,770	-	-	36,770
Tractor/Mower Unit #144	80	192	-	-	-	36,260	-	-	36,260
4x4 Stake Body Truck, Unit #43	80	198	-	-	-	-	59,020	-	59,020
4x4 Pick-Up Truck, Unit #22	80	199	-	-	-	-	40,690	-	40,690
4x4 Mini Dump Truck Unit #61	80	200	-	-	-	-	-	72,250	72,250
4x4 Crew Cab Pick-up Unit #33	80	201	-	-	-	-	-	39,020	39,020

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
4x4 Crew Cab Pick-up Unit #97	80	202	-	-	-	-	-	39,020	39,020
Total Divisions in the General Fund			\$ 299,720	\$ 61,120	\$ 2,619,700	\$ 2,224,920	\$ 1,420,230	\$ 1,318,920	\$ 7,644,890
Divisions in the Water & Sewer Fund:									
Sanitary Sewer Rehabilitation	10	40	74,400	124,400	400,000	442,500	-	-	966,900
Frederick Lane Reconstruction	10	42	-	200,000	-	-	-	-	200,000
Well 21 & 22 Activation	10	44	286,020	286,020	-	-	-	-	286,020
Meter Change-Outs & Radio Read MIU Installations	10	45	135,000	75,000	125,000	170,000	175,000	180,000	725,000
Water Meters / New Construction	10	46	9,660	5,000	20,000	30,000	45,000	60,000	160,000
Sewer Main & Lift Contract Services	10	47	40,000	41,200	42,440	43,710	45,020	46,370	218,740
Annual Remote Site SCADA Upgrade	10	48	30,000	30,000	-	-	30,000	30,000	90,000
Critical Point Continuous Water Quality Monitoring Stations	10	49	25,000	25,750	26,520	27,320	28,140	28,980	136,710
Hydrant Replacements	10	50	36,000	37,000	38,000	39,000	40,000	41,200	195,200
Valve Replacement	10	51	20,000	20,600	21,200	21,840	22,500	23,180	109,320
Lift Station Pump System Rehabilitation	10	53	451,500	874,000	175,300	230,430	400,000	180,000	1,859,730
Western Area Water System Improvements	10	56	-	250,000	540,000	-	-	-	790,000
Exterior Painting T-6	10	57	-	486,200	-	-	-	-	486,200
University Lift Station Pump Improvement	10	59	-	49,500	-	-	-	-	49,500
4x2 1/2 Ton Pick-Up Truck Unit #21	80	152	-	17,570	-	-	-	-	17,570
4x4 Pick-up Truck Unit #19	80	153	-	26,160	-	-	-	-	26,160
4x2 Pick-up Truck Unit #23	80	154	-	18,100	-	-	-	-	18,100
Well 9 Rehabilitation	10	60	-	200,000	-	-	-	-	200,000
SCADA Telemetry Communication Upgrade	10	62	-	-	-	-	-	200,000	200,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	65	-	3,000	110,000	-	-	250,000	363,000
Water Main Replacement	10	66	10,000	-	10,000	315,000	315,000	-	640,000
Abbeywood Pump Replacement & Control Upgrade	10	67	-	-	220,000	-	-	-	220,000
100 KW Generator Unit #311	10	155	-	-	45,000	-	-	-	45,000
Skid Steer Tractor Unit #52	80	156	-	-	52,760	-	-	-	52,760
4x4 3/4 Ton Stake Body Truck Unit #62	80	157	-	-	35,680	-	-	-	35,680
4x4 3/4 Ton Pick-Up Truck Unit #29	80	158	-	-	42,600	-	-	-	42,600
4x2 1/2 Ton Pick-Up Truck Unit #24	80	196	-	-	34,870	-	-	-	34,870
4x4 Full Size SUV Unit 75	80	68	-	-	-	19,200	-	-	19,200
Emergency Back-up Generator for Wells and Lift Stations	10	69	-	-	-	45,000	-	-	45,000
100KW Portable Generator Unit # 309	10	71	-	-	-	-	-	49,050	49,050
Fork-Lift Truck Unit 303	10	72	-	-	-	-	-	28,000	28,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Sky Jack Sissors Lift Unit 301	10	73	-	-	-	-	-	27,500	27,500
Total Divisions in the Water & Sewer Fund			\$ 1,117,580	\$ 2,769,500	\$ 1,939,370	\$ 1,384,000	\$ 1,100,660	\$ 1,144,280	\$ 8,337,810
TOTAL PUBLIC WORKS			\$ 1,417,300	\$ 2,830,620	\$ 4,559,070	\$ 3,608,920	\$ 2,520,890	\$ 2,463,200	\$ 15,982,700

Project Type Codes:

10 Water & Sanitary Sewer Systems
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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Facilities*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Fuel Dispensing System	50	128	-	17,750	14,000	-	-	-	31,750
Roof Replacements	60	106	240,000	-	441,730	-	-	-	441,730
Expansion of Public Works Buildings	60	108	-	-	167,640	315,710	120,910	-	604,260
Village Hall Masonry Cleaning	60	109	-	-	46,350	-	-	-	46,350
Replacement of PW Chiller & Condensers	60	110	-	-	90,000	-	-	-	90,000
Replacement of Village Hall Chiller & Valves	60	111	-	-	-	145,000	-	-	145,000
TOTAL COSTS			\$ 240,000	\$ 17,750	\$ 759,720	\$ 460,710	\$ 120,910	\$ -	\$ 1,359,090
Proposed Source of Funds									
General Fund			75,000	13,310	672,400	302,855	60,455	-	1,049,020
Water & Sewer Fund			-	4,440	87,320	157,855	60,455	-	310,070
EECBG Grant			165,000	-	-	-	-	-	-
TOTAL FUNDS			\$ 240,000	\$ 17,750	\$ 759,720	\$ 460,710	\$ 120,910	\$ -	\$ 1,359,090

Project Type Codes:

10 Water & Sanitary Sewer Systems
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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Sidewalk Replacement Program	30	78	27,320	35,870	28,980	29,850	30,750	31,670	157,120
Street Light Pole Replacement	30	80	32,400	7,500	34,370	35,400	36,460	37,560	151,290
Curb Replacement	30	98	-	-	10,300	10,610	10,930	11,260	43,100
Village Creek Drainage Improvement	20	133	-	-	45,000	50,000	55,000	60,000	210,000
Lake / Pond Level Monitoring Stations	50	131	-	-	25,750	26,520	27,320	28,140	107,730
Emerald Ash Borer Response	50	132	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Tandem Dump Truck Unit #3	80	174	-	-	139,050	-	-	-	139,050
New 2.5 Ton HD Dump Truck	80	175	-	-	139,250	-	-	-	139,250
4x4 Pick-up Truck	80	176	-	-	35,690	-	-	-	35,690
4x4 Crew Cab Pick-Up Unit #37	80	177	-	-	35,680	-	-	-	35,680
4x4 Stake Body Truck, Unit #44	80	178	-	-	59,720	-	-	-	59,720
4x4 Mini-Dump Truck Unit #48	80	179	-	-	66,130	-	-	-	66,130
4x4 Mini Dump Truck, Unit #49	80	180	-	-	66,130	-	-	-	66,130
Branch/Brush Chipper Unit #126	80	181	-	-	58,070	-	-	-	58,070
Pavement Roller Unit #51	80	182	-	-	45,860	-	-	-	45,860
Engine Overhaul Unit #FT22	80	183	-	-	25,000	-	-	-	25,000
Engine Overhaul Unit #FE22	80	184	-	-	25,000	-	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	185	-	-	20,000	-	-	-	20,000
55 Ft. Aerial Lift Truck Unit #55	80	186	-	-	-	154,500	-	-	154,500
Tandem Dump Truck Unit #10	80	187	-	-	-	147,290	-	-	147,290
40 Ft. Aerial Lift Truck Unit #54	80	188	-	-	-	123,600	-	-	123,600
Telematics Vehicle Tracking System Installation	80	189	-	-	-	76,640	39,150	-	115,790
4x4 Pick-Up Truck Unit #34	80	190	-	-	-	36,770	-	-	36,770
4x4 Pick-Up Truck Unit #35	80	191	-	-	-	36,770	-	-	36,770
Tractor/Mower Unit #144	80	192	-	-	-	36,260	-	-	36,260
4x4 Stake Body Truck, Unit #43	80	198	-	-	-	-	59,020	-	59,020
4x4 Pick-Up Truck, Unit #22	80	199	-	-	-	-	40,690	-	40,690
4x4 Mini Dump Truck Unit #61	80	200	-	-	-	-	-	72,250	72,250
4x4 Crew Cab Pick-up Unit #33	80	201	-	-	-	-	-	39,020	39,020
4x4 Crew Cab Pick-up Unit #97	80	202	-	-	-	-	-	39,020	39,020
TOTAL COSTS			\$ 59,720	\$ 43,370	\$ 1,859,980	\$ 1,764,210	\$ 1,299,320	\$ 1,318,920	\$ 6,285,800

Continued on the next page

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Proposed Source of Funds			Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
General Fund			27,320	10,000	1,539,880	1,206,890	1,183,495	1,141,220	5,081,485
Capital Replacement Fund			-	-	285,730	498,930	59,020	78,040	921,720
MFT Fund			32,400	33,370	34,370	35,400	36,460	37,560	177,160
Water & Sewer Fund			-	-	-	22,990	20,345	62,100	105,435
TOTAL FUNDS			\$ 59,720	\$ 43,370	\$ 1,859,980	\$ 1,764,210	\$ 1,299,320	\$ 1,318,920	\$ 6,285,800

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Sanitary Sewer Rehabilitation	10	40	74,400	124,400	400,000	442,500	-	-	966,900
Meter Change-Outs & Radio Read MIU Installations	10	42	135,000	75,000	125,000	170,000	175,000	180,000	725,000
Sewer Main & Lift Contract Services	10	44	40,000	41,200	42,440	43,710	45,020	46,370	218,740
Critical Point Continuous Water Quality Monitoring Stations	10	45	25,000	25,750	26,520	27,320	28,140	28,980	136,710
Hydrant Replacements	10	46	36,000	37,000	38,000	39,000	40,000	41,200	195,200
Valve Replacement	10	47	20,000	20,600	21,200	21,840	22,500	23,180	109,320
Lift Station Pump System Rehabilitation	10	48	451,500	874,000	175,300	230,430	400,000	180,000	1,859,730
Frederick Lane Reconstruction	10	49	-	200,000	-	-	-	-	200,000
Well 21 & 22 Activation	10	50	286,020	286,020	-	-	-	-	286,020
Water Meters / New Construction	10	51	9,660	5,000	20,000	30,000	45,000	60,000	160,000
Annual Remote Site SCADA Upgrade	10	53	30,000	30,000	-	-	30,000	30,000	90,000
Western Area Water System Improvements	10	56	-	250,000	540,000	-	-	-	790,000
Exterior Painting T-6	10	57	-	486,200	-	-	-	-	486,200
University Lift Station Pump Improvement	10	59	-	49,500	-	-	-	-	49,500
4x2 1/2 Ton Pick-Up Truck Unit #21	80	152	-	17,570	-	-	-	-	17,570
4x4 Pick-up Truck Unit #19	80	153	-	26,160	-	-	-	-	26,160
4x2 Pick-up Truck Unit #23	80	154	-	18,100	-	-	-	-	18,100
Well 9 Rehabilitation	10	60	-	200,000	-	-	-	-	200,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	62	-	3,000	110,000	-	-	250,000	363,000
Water Main Replacement	10	65	10,000	-	10,000	315,000	315,000	-	640,000
Abbeywood Pump Replacement & Control Upgrade	10	66	-	-	220,000	-	-	-	220,000
100 KW Generator Unit #311	10	67	-	-	45,000	-	-	-	45,000
Skid Steer Tractor Unit #52	80	155	-	-	52,760	-	-	-	52,760
4x4 3/4 Ton Stake Body Truck Unit #62	80	156	-	-	35,680	-	-	-	35,680
4x4 3/4 Ton Pick-Up Truck Unit #29	80	157	-	-	42,600	-	-	-	42,600
4x2 1/2 Ton Pick-Up Truck Unit #24	80	158	-	-	34,870	-	-	-	34,870
4x4 Full Size SUV Unit 75	80	196	-	-	-	19,200	-	-	19,200
Emergency Back-up Generator for Wells and Lift Stations	10	68	-	-	-	45,000	-	-	45,000
SCADA Telemetry Communication Upgrade	10	69	-	-	-	-	-	200,000	200,000
100KW Portable Generator Unit # 309	10	71	-	-	-	-	-	49,050	49,050
Fork-Lift Truck Unit 303	10	72	-	-	-	-	-	28,000	28,000
Sky Jack Sissors Lift Unit 301	10	73	-	-	-	-	-	27,500	27,500
TOTAL COSTS			\$ 1,117,580	\$ 2,769,500	\$ 1,939,370	\$ 1,384,000	\$ 1,100,660	\$ 1,144,280	\$ 8,337,810

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Water & Sewer*

Proposed Source of Funds			Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
General Fund			-	-	38,300	-	-	13,750	52,050
Water & Sewer Fund			831,560	2,203,760	1,901,070	1,384,000	1,100,660	1,130,530	7,720,020
EDA Administration Fund			-	279,720	-	-	-	-	279,720
EDA Bond Proceeds			286,020	286,020	-	-	-	-	286,020
TOTAL FUNDS			\$ 1,117,580	\$ 2,769,500	\$ 1,939,370	\$ 1,384,000	\$ 1,100,660	\$ 1,144,280	\$ 8,337,810

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
CDBG Projects	50	118	229,000	275,000	235,000	235,000	235,000	-	980,000
Street Revitalization	40	76	1,936,000	1,805,000	1,980,000	1,980,000	1,980,000	1,980,000	9,725,000
Storm Sewer Improvements	20	120	-	150,000	25,000	500,000	600,000	100,000	1,375,000
Shoe Factory Road	40	91	750,000	3,000,000	1,000,000	150,000	150,000	-	4,300,000
Safe Routes to School	30	92	50,000	50,000	50,000	50,000	-	-	150,000
Intersection/Roadway Improvements - EDA	40	82	150,000	250,000	1,550,000	-	-	-	1,800,000
Palatine Rd Improv.-Surface Transportation Prog.	40	84	303,500	692,000	-	-	-	-	692,000
Central Road Bicycle Path - IDNR	30	93	200,000	200,000	-	-	-	-	200,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	86	100,000	140,000	-	-	-	-	140,000
IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	30	87	36,000	1,260,000	-	-	-	-	1,260,000
Hoffman Boulevard Bridge Maintenance	50	119	7,500	3,000	-	28,000	25,000	3,000	59,000
Barrington Interchange	40	96	-	2,500,000	2,500,000	2,500,000	8,000,000	8,000,000	23,500,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	88	100,000	50,000	1,380,000	-	-	-	1,430,000
Bode - Salem Reconstruction - STP	40	94	-	35,000	-	-	540,000	-	575,000
Sidewalk & Bicycle Improvements	30	95	-	95,000	495,000	495,000	3,895,000	300,000	5,280,000
Transit Improvements	50	122	-	15,000	1,000,000	1,100,000	1,100,000	1,300,000	4,515,000
General Drainage Improvements	20	126	-	25,000	25,000	25,000	25,000	-	100,000
Roselle Road Business District	50	124	20,000	200,000	2,050,000	900,000	90,000	-	3,240,000
Ford Explorer - Unit #75	80	161	32,000	-	32,000	-	-	-	32,000
Pickup Truck Unit #85	80	162	32,000	-	32,000	-	-	-	32,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	99	-	-	80,000	-	-	-	80,000
Barrington Rd/Bode Rd Intersection Improvement	40	100	-	-	125,000	125,000	300,000	2,625,000	3,175,000
Intersection Improvements - Signals	40	102	-	-	-	440,000	445,000	425,000	1,310,000
Beverly Interchange	40	104	-	-	-	-	-	2,000,000	2,000,000
Automobile Unit #78	80	159	-	-	23,000	-	-	-	23,000
Automobile Unit #99	80	160	-	-	23,000	-	-	-	23,000
Automobile Unit #91	80	197	-	-	-	-	23,000	-	23,000
Automobile Unit #74	80	203	-	-	-	-	-	23,000	23,000
TOTAL DEVELOPMENT SERVICES			3,946,000	10,745,000	12,605,000	8,528,000	17,408,000	16,756,000	\$ 66,042,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Administration*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
CDBG Projects	50	118	229,000	275,000	235,000	235,000	235,000	-	980,000
TOTAL COSTS			\$ 229,000	\$ 275,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 980,000
Proposed Source of Funds									
Community Development Block Grant			229,000	275,000	235,000	235,000	235,000	-	980,000
TOTAL FUNDS			\$ 229,000	\$ 275,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 980,000

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Code Enforcement*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Automobile Unit #78	80	159	-	-	23,000	-	-	-	23,000
Automobile Unit #99	80	160	-	-	23,000	-	-	-	23,000
Automobile Unit #91	80	197	-	-	-	-	23,000	-	23,000
Automobile Unit #74	80	203	-	-	-	-	-	23,000	23,000
TOTAL COSTS			\$ -	\$ -	\$ 46,000	\$ -	\$ 23,000	\$ 23,000	\$ 92,000
Proposed Source of Funds									
Capital Replacement			-	-	46,000	-	-	-	46,000
General Fund			-	-	-	-	23,000	23,000	46,000
TOTAL FUNDS			\$ -	\$ -	\$ 46,000	\$ -	\$ 23,000	\$ 23,000	\$ 92,000

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Street Revitalization	40	76	1,936,000	1,805,000	1,980,000	1,980,000	1,980,000	1,980,000	9,725,000
Shoe Factory Road	40	91	750,000	3,000,000	1,000,000	150,000	150,000	-	4,300,000
Roselle Road Business District	50	124	20,000	200,000	2,050,000	900,000	90,000	-	3,240,000
Safe Routes to School	30	92	50,000	50,000	50,000	50,000	-	-	150,000
Intersection/Roadway Improvements - EDA	40	82	150,000	250,000	1,550,000	-	-	-	1,800,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	88	100,000	50,000	1,380,000	-	-	-	1,430,000
Palatine Rd Improv.-Surface Transportation Prog.	40	84	303,500	692,000	-	-	-	-	692,000
Central Road Bicycle Path - IDNR	30	93	200,000	200,000	-	-	-	-	200,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	86	100,000	140,000	-	-	-	-	140,000
IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	30	87	36,000	1,260,000	-	-	-	-	1,260,000
Hoffman Boulevard Bridge Maintenance	50	119	7,500	3,000	-	28,000	25,000	3,000	59,000
Storm Sewer Improvements	20	120	-	150,000	25,000	500,000	600,000	100,000	1,375,000
Barrington Interchange	40	96	-	2,500,000	2,500,000	2,500,000	8,000,000	8,000,000	23,500,000
Bode - Salem Reconstruction - STP	40	94	-	35,000	-	-	540,000	-	575,000
Sidewalk & Bicycle Improvements	30	95	-	95,000	495,000	495,000	3,895,000	300,000	5,280,000
Transit Improvements	50	122	-	15,000	1,000,000	1,100,000	1,100,000	1,300,000	4,515,000
General Drainage Improvements	20	126	-	25,000	25,000	25,000	25,000	-	100,000
Ford Explorer - Unit #75	80	161	32,000	-	32,000	-	-	-	32,000
Pickup Truck Unit #85	80	162	32,000	-	32,000	-	-	-	32,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	99	-	-	80,000	-	-	-	80,000
Barrington Rd/Bode Rd Intersection Improvement	40	100	-	-	125,000	125,000	300,000	2,625,000	3,175,000
Intersection Improvements - Signals	40	102	-	-	-	440,000	445,000	425,000	1,310,000
Beverly Interchange	40	104	-	-	-	-	-	2,000,000	2,000,000
TOTAL COSTS			\$ 1,781,000	\$ 8,665,000	\$ 10,344,000	\$ 6,313,000	\$ 15,170,000	\$ 14,753,000	\$ 55,245,000
Proposed Source of Funds									
General Fund			-	175,000	50,000	965,000	1,610,000	525,000	3,325,000
MFT Fund			1,155,000	-	3,360,000	1,230,000	1,230,000	1,230,000	7,050,000
Central/West Impact Fee Funds			-	-	125,000	125,000	300,000	1,000,000	1,550,000
Traffic/West Improvement Funds			146,000	616,000	40,000	-	-	-	656,000
Developer Contribution			750,000	3,000,000	2,000,000	150,000	150,000	1,625,000	6,925,000
Developer Deposits			200,000	200,000	-	-	-	-	200,000
EDA Bond Proceeds			150,000	250,000	1,550,000	-	-	-	1,800,000
Roselle Rd TIF Fund			20,000	220,000	2,050,000	900,000	90,000	-	3,260,000
Village of Schaumburg			10,000	10,000	-	-	-	-	10,000
Hoffman Bridge Maint Fund			7,500	3,000	-	28,000	25,000	3,000	59,000
CDBG funds			131,000	-	-	-	-	-	-
Hoffman Estates Park District			-	-	40,000	-	-	-	40,000
IDOT & Cook County			36,000	1,260,000	-	-	-	-	1,260,000
Vehicle Replacement Fund			64,000	-	64,000	-	-	-	64,000
State Participation - TBD			247,500	2,136,000	1,500,000	1,500,000	-	-	5,136,000
Federal Grants			50,000	50,000	50,000	50,000	-	-	150,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Proposed Source of Funds (cont)									
2009 Bond Proceeds			750,000	1,805,000	-	-	-	-	1,805,000
Road Improvement Impact Fees			-	400,000	-	80,000	-	-	480,000
Central Rd Corridor Fund			-	250,000	-	-	-	-	250,000
Food & Beverage Tax			-	-	-	750,000	750,000	750,000	2,250,000
Unfunded			-	95,000	1,495,000	2,515,000	12,995,000	11,600,000	28,700,000
TOTAL FUNDS			\$ 3,717,000	\$ 10,470,000	\$ 12,324,000	\$ 8,293,000	\$ 17,150,000	\$ 16,733,000	\$ 64,970,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Economic Development Area*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Misc Prairie Stone Improvements	40	89	90,000	1,410,000	390,000	-	-	-	1,800,000
59/90 Entertainment Dist. Streetscape & Signage	40	90	650,000	555,000	120,000	-	-	-	675,000
TOTAL COSTS			\$ 740,000	\$ 1,965,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 2,475,000
Proposed Source of Funds									
EDA Bond Proceeds			515,000	600,000	270,000	-	-	-	870,000
Grant Funds			-	1,128,000	240,000	-	-	-	1,368,000
H.E. Park District			-	75,000	-	-	-	-	75,000
Forest Preserve District - Cook County			-	132,000	-	-	-	-	132,000
Developers Contributions			225,000	30,000	-	-	-	-	30,000
TOTAL FUNDS			\$ 740,000	\$ 1,965,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 2,475,000

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
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Department: *Information Systems*

Project Name	Project Type	Page	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Network File Server Replacements	70	206	66,500	65,000	50,000	50,000	-	-	165,000
Personal Computer Replacements	70	207	124,500	47,500	104,500	111,000	-	-	263,000
SunGard PS Software Upgrades	70	208	30,000	20,000	40,000	35,000	-	-	95,000
Geographical Information System	70	209	7,000	7,000	12,000	20,400	-	-	39,400
SunGard PS Software Conversion	70	210	-	129,000	129,000	129,000	137,000	140,000	664,000
Wireless Infrastructure	70	213	-	-	12,000	12,000	-	-	24,000
Document Management Project	70	216	-	-	-	-	15,000	15,000	30,000
TOTAL COSTS			\$ 228,000	\$ 268,500	\$ 347,500	\$ 357,400	\$ 152,000	\$ 155,000	\$ 1,280,400
Proposed Source of Funds									
IS User Charges			228,000	268,500	340,500	347,400	152,000	155,000	1,263,400
Water & Sewer Fund			-	-	7,000	10,000	-	-	17,000
TOTAL FUNDS			\$ 228,000	\$ 268,500	\$ 347,500	\$ 357,400	\$ 152,000	\$ 155,000	\$ 1,280,400

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
2011 - 2015 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
General Government Requests:								
Tornado Siren Replacement	50	-	-	17,000	37,400	41,000	-	95,400
Subtotal		-	-	17,000	37,400	41,000	-	95,400
Police Department Requests:								
In-Car Digital Video Cameras	70	-	21,000	21,000	22,500	22,500	22,500	109,500
Patrol Vehicles	80	-	123,000	133,000	134,400	134,400	138,000	662,800
Traffic Section Vehicle	80	-	24,500	25,500	-	-	-	50,000
Emergency Overhead Lighting Systems	80	-	-	10,340	10,740	10,800	-	31,880
Canine Vehicle	80	-	-	27,500	-	-	-	27,500
Subtotal		-	168,500	217,340	167,640	167,700	160,500	881,680
Fire Department Requests:								
Station 22 Capital Improvements	60	-	-	-	93,000	-	-	93,000
Construction of Fire Stations	60	-	-	-	-	4,000,000	9,000,000	13,000,000
Distance Learning system	70	-	-	64,000	-	-	-	64,000
Emergency Medical Services Reporting Program	70	-	-	27,000	-	-	-	27,000
Protective Clothing	90	14,400	48,000	56,000	64,000	85,000	90,000	343,000
Apparatus Refurbishment Program	80	41,600	76,000	102,400	-	-	-	178,400
Fitness Equipment at Fire Stations	90	-	-	96,000	36,000	50,000	55,000	237,000
Fire Car 4	80	-	-	49,200	-	-	-	49,200
Reserve Truck 24 (RT24)	80	-	-	1,328,800	-	-	-	1,328,800
Reserve Engine 23 (RE23)	80	-	-	698,000	-	-	-	698,000
Car #3	80	-	-	61,680	-	-	-	61,680
Reserve Engine 21 (RE21)	80	-	-	-	765,120	-	-	765,120
Truck 24 (T24)	80	-	-	-	-	-	1,910,730	1,910,730
Subtotal		56,000	124,000	2,483,080	958,120	4,135,000	11,055,730	18,755,930
Public Works Department Requests:								
Roof Replacements	60	75,000	-	441,730	-	-	-	441,730
Expansion of Public Works Buildings	60	-	-	83,820	157,855	60,455	-	302,130
Village Hall Masonry Cleaning	60	-	-	46,350	-	-	-	46,350
Replacement of PW Chiller & Condensers	60	-	-	90,000	-	-	-	90,000
Replacement of Village Hall Chiller & Valves	60	-	-	-	145,000	-	-	145,000
Sidewalk Replacement Program	30	27,320	10,000	28,980	29,850	30,750	31,670	131,250
Curb Replacement	30	-	-	10,300	10,610	10,930	11,260	43,100
Fuel Dispensing System	50	-	13,310	10,500	-	-	-	23,810
Lake / Pond Level Monitoring Stations	50	-	-	25,750	26,520	27,320	28,140	107,730
Emerald Ash Borer Response	50	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Village Creek Drainage Improvement	20	-	-	45,000	50,000	55,000	60,000	210,000
Skid Steer Tractor Unit #52	90	-	-	26,380	-	-	-	26,380

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	11,920	-	-	-	11,920
Tandum Dump Truck Unit #3	80	-	-	139,050	-	-	-	139,050
New 2.5 Ton HD Dump Truck	80	-	-	139,250	-	-	-	139,250
4x4 Pick-up Truck	80	-	-	35,690	-	-	-	35,690
Pavement Roller Unit #51	90	-	-	45,860	-	-	-	45,860
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
Telematics Vehicle Tracking System Installation	80	-	-	-	53,650	39,150	-	92,800
Tractor/Mower Unit #144	90	-	-	-	36,260	-	-	36,260
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	20,345	-	20,345
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	10,150	10,150
Sky Jack Sissors Lift Unit 301	10	-	-	-	-	-	13,750	13,750
Subtotal		102,320	23,310	2,250,580	1,509,745	1,243,950	1,154,970	6,182,555
Development Services Requests:								
Bode - Salem Reconstruction - STP	40	-	-	-	-	540,000	-	540,000
Intersection Improvements - Signals	40	-	-	-	440,000	445,000	425,000	1,310,000
Storm Sewer Improvements	20	-	150,000	25,000	500,000	600,000	100,000	1,375,000
General Drainage Improvements	20	-	25,000	25,000	25,000	25,000	-	100,000
Automobile Unit #91	80	-	-	-	-	23,000	-	23,000
Automobile Unit #74	80	-	-	-	-	-	23,000	23,000
Subtotal		-	175,000	50,000	965,000	1,633,000	548,000	3,371,000
Total General Fund		\$ 158,320	\$ 490,810	\$ 5,018,000	\$ 3,637,905	\$ 7,220,650	\$ 12,919,200	\$ 29,286,565

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
General Fund:								
General Government Requests:		-	-	17,000	37,400	41,000	-	95,400
Police Department Requests:		-	168,500	217,340	167,640	167,700	160,500	881,680
Fire Department Requests:		56,000	124,000	2,483,080	958,120	4,135,000	11,055,730	18,755,930
Public Works Department Requests:		102,320	23,310	2,250,580	1,509,745	1,243,950	1,154,970	6,182,555
Development Services Requests:		-	175,000	50,000	965,000	1,633,000	548,000	3,371,000
Subtotal		158,320	490,810	5,018,000	3,637,905	7,220,650	12,919,200	29,286,565
Motor Fuel Tax Fund:								
Street Revitalization	40	1,055,000	-	1,980,000	1,230,000	1,230,000	1,230,000	5,670,000
Sidewalk Replacement Program	30	-	25,870	-	-	-	-	25,870
Street Light Pole Replacement	30	32,400	7,500	34,370	35,400	36,460	37,560	151,290
Hassell Rd Reconstruction & Culvert Replacement-STP	40	100,000	-	1,380,000	-	-	-	1,380,000
Subtotal		1,187,400	33,370	3,394,370	1,265,400	1,266,460	1,267,560	7,227,160
Asset Seizure Fund:								
Vehicles - Investigations Division	80	-	-	29,000	-	-	-	29,000
Subtotal		-	-	29,000	-	-	-	29,000
EDA Bond Proceeds:								
Intersection/Roadway Improvements - EDA	40	150,000	250,000	1,550,000	-	-	-	1,800,000
Misc Prairie Stone Improvements	40	90,000	75,000	150,000	-	-	-	225,000
59/90 Entertainment Dist. Streetscape & Signage	40	425,000	525,000	120,000	-	-	-	645,000
Well 21 & 22 Activation	10	286,020	286,020	-	-	-	-	286,020
Subtotal		951,020	1,136,020	1,820,000	-	-	-	2,956,020
EDA Administration Fund:								
Distance Learning system	70	-	-	16,000	-	-	-	16,000
Emergency Medical Services Reporting Program	70	-	-	9,000	-	-	-	9,000
Protective Clothing	90	3,600	12,000	14,000	16,000	-	-	42,000
Patrol Vehicles, EDA	80	27,500	28,000	29,000	-	-	-	57,000
Apparatus Refurbishment Program	80	10,400	19,000	85,600	-	-	-	104,600
Cardiac Monitors	90	-	78,000	-	-	-	-	78,000
Fitness Equipment at Fire Stations	90	-	-	24,000	9,000	-	-	33,000
Fire Car 4	80	-	-	12,300	-	-	-	12,300
Reserve Truck 24 (RT24)	80	-	-	332,200	-	-	-	332,200

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Reserve Engine 23 (RE23)	80	-	-	174,500	-	-	-	174,500
Car #3	80	-	-	27,420	-	-	-	27,420
Car #11- Administration/FPB	80	-	-	11,280	-	-	-	11,280
Reserve Engine 21 (RE21)	80	-	-	-	191,280	-	-	191,280
Reserve Ambulance 24 (RA24)	80	-	-	-	320,850	-	-	320,850
Car #14- Administration/FPB	80	-	-	-	12,460	-	-	12,460
Exterior Painting T-6	10	-	279,720	-	-	-	-	279,720
Subtotal		41,500	416,720	735,300	549,590	-	-	1,701,610
Hoffman Blvd Bridge Maintenance Fund:								
Hoffman Boulevard Bridge Maintenance	50	7,500	3,000	-	28,000	25,000	3,000	59,000
		7,500	3,000	-	28,000	25,000	3,000	59,000
Roselle Rd TIF Fund:								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	-	20,000	-	-	-	-	20,000
Roselle Road Business District	50	20,000	200,000	2,050,000	900,000	90,000	-	3,240,000
Subtotal		20,000	220,000	2,050,000	900,000	90,000	-	3,260,000
Central & Western Impact Fee Funds:								
Barrington Interchange	40	-	400,000	-	80,000	-	-	480,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Subtotal		-	400,000	125,000	205,000	300,000	1,000,000	2,030,000
Traffic & Western Improvement Funds:								
Palatine Rd Improv.-Surface Transportation Prog.	40	56,000	56,000	-	-	-	-	56,000
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	90,000	110,000	-	-	-	-	110,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	-	50,000	-	-	-	-	50,000
Bode - Salem Reconstruction - STP	40	-	35,000	-	-	-	-	35,000
Barrington Interchange	40	-	350,000	-	-	-	-	350,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	40,000	-	-	-	40,000
Transit Improvements	50	-	15,000	-	-	-	-	15,000
Subtotal		146,000	616,000	40,000	-	-	-	656,000
Bond Proceeds:								
Street Revitalization	40	750,000	1,805,000	-	-	-	-	1,805,000
Subtotal		750,000	1,805,000	-	-	-	-	1,805,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
DUI Reimbursement Fund:								
In-Car Digital Video Cameras	70	-	24,000	24,000	24,000	24,000	24,000	120,000
Subtotal		-	24,000	24,000	24,000	24,000	24,000	120,000
Developer Contributions:								
59/90 Entertainment Dist. Streetscape & Signage	40	225,000	30,000	-	-	-	-	30,000
Shoe Factory Road	40	750,000	3,000,000	1,000,000	150,000	150,000	-	4,300,000
Central Road Bicycle Path - IDNR	30	200,000	200,000	-	-	-	-	200,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
Barrington Interchange	40	-	-	1,000,000	-	-	-	1,000,000
Subtotal		1,175,000	3,230,000	2,000,000	150,000	150,000	1,625,000	7,155,000
Information Systems User Charges:								
Network File Server Replacements	70	66,500	65,000	50,000	50,000	-	-	165,000
Personal Computer Replacements	70	124,500	47,500	104,500	111,000	-	-	263,000
SunGard PS Software Upgrades	70	30,000	20,000	40,000	35,000	-	-	95,000
Geographical Information System	70	7,000	7,000	5,000	10,400	-	-	22,400
SunGard PS Software Conversion	70	-	129,000	129,000	129,000	137,000	140,000	664,000
Wireless Infrastructure	70	-	-	12,000	12,000	-	-	24,000
Document Management Project	70	-	-	-	-	15,000	15,000	30,000
Subtotal		228,000	268,500	340,500	347,400	152,000	155,000	1,263,400

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Capital Replacement Fund:								
Copier Replacement Program	90	15,000	-	35,000	25,000	-	-	60,000
Patrol Vehicles	80	116,400	-	-	-	-	-	-
Administrative Vehicles	80	24,500	25,500	26,500	27,500	27,500	-	107,000
Reserve Ambulance 23 (RA23)	80	-	266,020	-	-	321,850	-	587,870
Automobile Unit #78	80	-	-	23,000	-	-	-	23,000
Automobile Unit #99	80	-	-	23,000	-	-	-	23,000
Ford Explorer - Unit #75	80	32,000	-	32,000	-	-	-	32,000
Pickup Truck Unit #85	80	32,000	-	32,000	-	-	-	32,000
Reserve Ambulance 21 (RA21)	80	-	-	291,800	-	-	-	291,800
Car #11- Administration/FPB	80	-	-	45,120	-	-	-	45,120
4x4 Crew Cab Pick-Up Unit #37	80	-	-	35,680	-	-	-	35,680
4x4 Stake Body Truck, Unit #44	80	-	-	59,720	-	-	-	59,720
4x4 Mini-Dump Truck Unit #48	80	-	-	66,130	-	-	-	66,130
4x4 Mini Dump Truck, Unit #49	80	-	-	66,130	-	-	-	66,130
Branch/Brush Chipper Unit #126	90	-	-	58,070	-	-	-	58,070
55 Ft. Aerial Lift Truck Unit #55	80	-	-	-	154,500	-	-	154,500
Tandum Dump Truck Unit #10	80	-	-	-	147,290	-	-	147,290
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	123,600	-	-	123,600
4x4 Pick-Up Truck Unit #34	80	-	-	-	36,770	-	-	36,770
4x4 Pick-Up Truck Unit #35	80	-	-	-	36,770	-	-	36,770
Car #14- Administration/FPB	80	-	-	-	49,840	-	-	49,840
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	59,020	-	59,020
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	-	-	39,020	39,020
4x4 Crew Cab Pick-up Unit #97	80	-	-	-	-	-	39,020	39,020
Subtotal		219,900	291,520	794,150	601,270	408,370	78,040	2,173,350
Grant Revenue:								
Roof Replacements	60	165,000	-	-	-	-	-	-
Street Revitalization	40	131,000	-	-	-	-	-	-
Misc Prairie Stone Improvements	40	-	1,128,000	240,000	-	-	-	1,368,000
Safe Routes to School	30	50,000	50,000	50,000	50,000	-	-	150,000
Barrington Interchange	40	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
Cardiac Monitors	90	-	312,000	-	-	-	-	312,000
CDBG Projects	50	229,000	275,000	235,000	235,000	235,000	-	980,000
Subtotal		575,000	3,265,000	2,025,000	1,785,000	235,000	-	7,310,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Water & Sewer Fund:								
Expansion of Public Works Buildings	60	-	-	83,820	157,855	60,455	-	302,130
Geographical Information System	70	-	-	7,000	10,000	-	-	17,000
Fuel Dispensing System	50	-	4,440	3,500	-	-	-	7,940
4x2 1/2 Ton Pick-Up Truck Unit #21	80	-	17,570	-	-	-	-	17,570
4x4 Pick-up Truck Unit #19	80	-	26,160	-	-	-	-	26,160
4x2 Pick-up Truck Unit #23	80	-	18,100	-	-	-	-	18,100
Skid Steer Tractor Unit #52	90	-	-	26,380	-	-	-	26,380
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	-	23,760	-	-	-	23,760
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	-	-	-	22,990	-	-	22,990
4x4 Full Size SUV Unit 75	80	-	-	-	19,200	-	-	19,200
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	20,345	-	20,345
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	62,100	62,100
Sanitary Sewer Rehabilitation	10	74,400	124,400	400,000	442,500	-	-	966,900
Meter Change-Outs & Radio Read MIU Installations	10	135,000	75,000	125,000	170,000	175,000	180,000	725,000
Sewer Main & Lift Contract Services	10	40,000	41,200	42,440	43,710	45,020	46,370	218,740
Critical Point Continuous Water Quality Monitoring Stations	10	25,000	25,750	26,520	27,320	28,140	28,980	136,710
Hydrant Replacements	10	36,000	37,000	38,000	39,000	40,000	41,200	195,200
Valve Replacement	10	20,000	20,600	21,200	21,840	22,500	23,180	109,320
Lift Station Pump System Rehabilitation	10	451,500	874,000	175,300	230,430	400,000	180,000	1,859,730
Frederick Lane Reconstruction	10	-	200,000	-	-	-	-	200,000
Water Meters / New Construction	10	9,660	5,000	20,000	30,000	45,000	60,000	160,000
Annual Remote Site SCADA Upgrade	10	30,000	30,000	-	-	30,000	30,000	90,000
Western Area Water System Improvements	10	-	250,000	540,000	-	-	-	790,000
Exterior Painting T-6	10	-	206,480	-	-	-	-	206,480
University Lift Station Pump Improvement	10	-	49,500	-	-	-	-	49,500
Well 9 Rehabilitation	10	-	200,000	-	-	-	-	200,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	3,000	110,000	-	-	250,000	363,000
Water Main Replacement	10	10,000	-	10,000	315,000	315,000	-	640,000
Abbeywood Pump Replacement & Control Upgrade	10	-	-	220,000	-	-	-	220,000
100 KW Generator Unit #311	10	-	-	45,000	-	-	-	45,000
Emergency Back-up Generator for Wells and Lift Stations	10	-	-	-	45,000	-	-	45,000
SCADA Telemetry Communication Upgrade	10	-	-	-	-	-	200,000	200,000
100KW Portable Generator Unit # 309	10	-	-	-	-	-	49,050	49,050

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
Fork-Lift Truck Unit 303	10	-	-	-	-	-	28,000	28,000
Sky Jack Sissors Lift Unit 301	10	-	-	-	-	-	13,750	13,750
Subtotal		831,560	2,208,200	1,995,390	1,574,845	1,181,460	1,192,630	8,152,525
Food & Beverage Taxes:								
Street Revitalization	40	-	-	-	750,000	750,000	750,000	2,250,000
Subtotal		-	-	-	750,000	750,000	750,000	2,250,000
Court Supervision Escrow:								
Patrol Vehicles	80	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Subtotal		30,000	30,000	30,000	30,000	30,000	30,000	150,000
Hoffman Estates Park District								
Misc Prairie Stone Improvements	40	-	75,000	-	-	-	-	75,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	40,000	-	-	-	40,000
Subtotal		-	75,000	40,000	-	-	-	115,000
State Participation - TBD								
Palatine Rd Improv.-Surface Transportation Prog.	40	247,500	636,000	-	-	-	-	636,000
Subtotal		247,500	636,000	-	-	-	-	636,000
IDOT & Cook County								
IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	30	36,000	1,260,000	-	-	-	-	1,260,000
Subtotal		36,000	1,260,000	-	-	-	-	1,260,000
Village of Schaumburg Contribution								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	10,000	10,000	-	-	-	-	10,000
Subtotal		10,000	10,000	-	-	-	-	10,000
Forest Preserve District - Cook County								
Misc Prairie Stone Improvements	40	-	132,000	-	-	-	-	132,000
Subtotal		-	132,000	-	-	-	-	132,000
Central Road Corridor Fund								
Barrington Interchange	40	-	250,000	-	-	-	-	250,000
Subtotal		-	250,000	-	-	-	-	250,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015	
Request Currently Unfunded									
Sidewalk & Bicycle Improvements	30	-	95,000	495,000	495,000	3,895,000	300,000	5,280,000	
Barrington Interchange	40	-	-	-	920,000	8,000,000	8,000,000	16,920,000	
Transit Improvements	50	-	-	1,000,000	1,100,000	1,100,000	1,300,000	4,500,000	
Beverly Interchange	40	-	-	-	-	-	2,000,000	2,000,000	
Subtotal		-	95,000	1,495,000	2,515,000	12,995,000	11,600,000	28,700,000	
Total Funding Sources			\$ 6,614,700	\$ 16,896,140	\$ 21,955,710	\$ 14,363,410	\$ 24,827,940	\$ 30,644,430	\$ 108,687,630

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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Group: Water & Sanitary Sewer (Project Type 10)

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
40	Sanitary Sewer Rehabilitation	40	10	24,400	124,400	400,000	442,500	-	-	966,900
42	Meter Change-Outs & Radio Read MIU Installations	40	10	66,400	75,000	125,000	170,000	175,000	180,000	725,000
44	Sewer Main & Lift Contract Services	40	10	40,000	41,200	42,440	43,710	45,020	46,370	218,740
45	Critical Point Continuous Water Quality Monitoring Stations	40	10	25,000	25,750	26,520	27,320	28,140	28,980	136,710
46	Hydrant Replacements	40	10	36,000	37,000	38,000	39,000	40,000	41,200	195,200
47	Valve Replacement	40	10	20,000	20,600	21,200	21,840	22,500	23,180	109,320
48	Lift Station Pump System Rehabilitation	40	10	51,500	874,000	175,300	230,430	400,000	180,000	1,859,730
49	Frederick Lane Reconstruction	40	10	-	200,000	-	-	-	-	200,000
50	Well 21 & 22 Activation	40	10	-	286,020	-	-	-	-	286,020
51	Water Meters / New Construction	40	10	-	5,000	20,000	30,000	45,000	60,000	160,000
53	Annual Remote Site SCADA Upgrade	40	10	-	30,000	-	-	30,000	30,000	90,000
56	Western Area Water System Improvements	40	10	-	250,000	540,000	-	-	-	790,000
57	Exterior Painting T-6	40	10	-	486,200	-	-	-	-	486,200
59	University Lift Station Pump Improvement	40	10	-	49,500	-	-	-	-	49,500
60	Well 9 Rehabilitation	40	10	-	200,000	-	-	-	-	200,000
62	Interior & Exterior Painting/Maintenance Repair of T-1	40	10	-	3,000	110,000	-	-	250,000	363,000
65	Water Main Replacement	40	10	-	-	10,000	315,000	315,000	-	640,000
66	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	220,000	-	-	-	220,000
67	100 KW Generator Unit #311	40	10	-	-	45,000	-	-	-	45,000
68	Emergency Back-up Generator for Wells and Lift Stations	40	10	-	-	-	45,000	-	-	45,000
69	SCADA Telemetry Communication Upgrade	40	10	-	-	-	-	-	200,000	200,000
71	100KW Portable Generator Unit # 309	40	10	-	-	-	-	-	49,050	49,050
72	Fork-Lift Truck Unit 303	40	10	-	-	-	-	-	28,000	28,000
73	Sky Jack Sissors Lift Unit 301	40	10	-	-	-	-	-	27,500	27,500
Total Water & Sanitary Sewer:				\$ 263,300	\$ 2,707,670	\$ 1,773,460	\$ 1,364,800	\$ 1,100,660	\$ 1,144,280	\$ 8,090,870

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

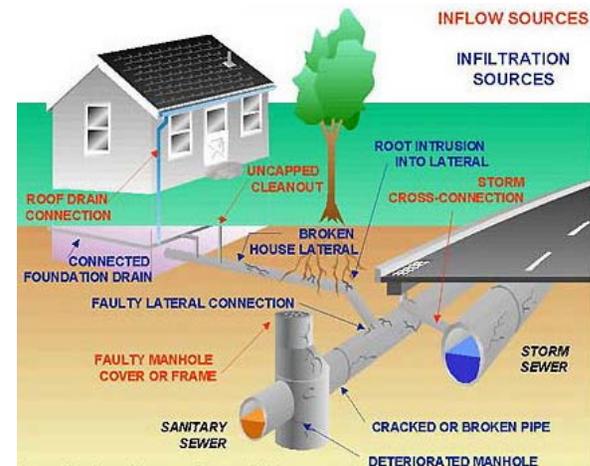
Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Phase IV Construction	50,000	-	100,000	400,000	400,000	-	-	900,000
Phase III & IV Engineering	24,400	24,400	24,400	-	-	-	-	24,400
Phase V Engineering (Rehab manholes & additional CIPP)	-	-	-	-	42,500	-	-	42,500
TOTAL COSTS	\$ 74,400	\$ 24,400	\$ 124,400	\$ 400,000	\$ 442,500	\$ -	\$ -	\$ 966,900
Proposed Source of Funds								
Water & Sewer Fund	74,400	24,400	124,400	400,000	442,500	-	-	966,900
TOTAL FUNDS	\$ 74,400	\$ 24,400	\$ 124,400	\$ 400,000	\$ 442,500	\$ -	\$ -	\$ 966,900

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.

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. 2010 critical sewer rehabilitation was compiled with five (5) section replacement, six (6) manhole replacements and 4,500 feet full length manhole to manhole pipe lining through cured-in-lining process.

Year	Engineering Costs	Lining & Critical Repair Costs	
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	
2010	\$ 9,500	\$221,174	(up to 6/25/10)
Total	\$ 896,712	\$1,480,794	



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.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement program	115,000	46,400	75,000	125,000	130,000	135,000	140,000	605,000
Replace MIU battery at \$40/unit	-	-	-	-	40,000	40,000	40,000	120,000
Installation of new/upgraded version radio read interface units at \$90/unit	20,000	20,000	-	-	-	-	-	-
TOTAL COSTS	\$ 135,000	\$ 66,400	\$ 75,000	\$ 125,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 725,000
Proposed Source of Funds								
Water & Sewer Fund	135,000	66,400	75,000	125,000	170,000	175,000	180,000	725,000
TOTAL FUNDS	\$ 135,000	\$ 66,400	\$ 75,000	\$ 125,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 725,000

See next page for additional justification.

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

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

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

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total
Size	Style							
5/8" x 3/4"	T-10 Disc	105.45	30.33	29.43	29.43	N/A	100.00	294.64
3/4"	T-10 Disc	150.00	31.83	31.83	29.43	N/A	100.00	343.09
1"	T-10 Disc	184.30	42.25	N/A	37.84	N/A	100.00	364.39
1 1/2"	T-10 Disc	368.00	N/A	N/A	N/A	42.96	100.00	510.96
2"	T-10 Disc	512.00	N/A	N/A	N/A	49.87	100.00	661.87
2" (15 1/4 LL)	Compound	1,411.00	N/A	N/A	N/A	49.87	180.00	1,640.87
3"	Compound	1,832.00	N/A	N/A	N/A	N/A	180.00	2,012.00
4"	Compound	2,540.00	N/A	N/A	N/A	N/A	180.00	2,720.00
6"	Compound	4,190.00	N/A	N/A	N/A	N/A	180.00	4,370.00
1 1/2"	Turbine	490.00	N/A	N/A	N/A	42.96	100.00	632.96
2"	Turbine	520.00	N/A	N/A	N/A	49.87	100.00	669.87
3"	Turbine	730.00	N/A	N/A	N/A	N/A	100.00	830.00
4"	Turbine	1,160.00	N/A	N/A	N/A	N/A	100.00	1,260.00
6"	Turbine	2,230.00	N/A	N/A	N/A	N/A	100.00	2,330.00

All totals will have an additional 25% connect service charge added on.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Lift Station	40,000	40,000	41,200	42,440	43,710	45,020	46,370	218,740
Component Repair/Replacement								
TOTAL COSTS	\$ 40,000	\$ 40,000	\$ 41,200	\$ 42,440	\$ 43,710	\$ 45,020	\$ 46,370	\$ 218,740
Proposed Source of Funds								
Water & Sewer Fund	40,000	40,000	41,200	42,440	43,710	45,020	46,370	218,740
TOTAL FUNDS	\$ 40,000	\$ 40,000	\$ 41,200	\$ 42,440	\$ 43,710	\$ 45,020	\$ 46,370	\$ 218,740

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 (2005-2010).

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Installation of AWWA Approved Instrument Data Logger	25,000	25,000	25,750	26,520	27,320	28,140	28,980	136,710
TOTAL COSTS	\$ 25,000	\$ 25,000	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 136,710
Proposed Source of Funds								
Water & Sewer Fund	25,000	25,000	25,750	26,520	27,320	28,140	28,980	136,710
TOTAL FUNDS	\$ 25,000	\$ 25,000	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 28,980	\$ 136,710

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Material Costs	36,000	36,000	37,000	38,000	39,000	40,000	41,200	195,200
TOTAL COSTS	\$ 36,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,200	\$ 195,200
Proposed Source of Funds								
Water & Sewer Fund	36,000	36,000	37,000	38,000	39,000	40,000	41,200	195,200
TOTAL FUNDS	\$ 36,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,200	\$ 195,200

Traverse City brand (TCIW) hydrants are obsolete and parts are no longer available to repair them. Village development requirements and standards no longer allow this brand of hydrants to be installed. For many years the Village has replaced hydrants whenever signs of failure are detected. Prior to 2009, an average of 7-8 TCIW hydrants were replaced annually. In 2010, this number was increased to 15 hydrants annually in order to expedite the replacement program. There are over 165 Traverse City brand hydrants still exist and are in service at this time.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Material Costs	20,000	20,000	20,600	21,200	21,840	22,500	23,180	109,320
TOTAL COSTS	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,200	\$ 21,840	\$ 22,500	\$ 23,180	\$ 109,320
Proposed Source of Funds								
Water & Sewer Fund	20,000	20,000	20,600	21,200	21,840	22,500	23,180	109,320
TOTAL FUNDS	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,200	\$ 21,840	\$ 22,500	\$ 23,180	\$ 109,320

There are 2686 main line valves in the Village's water distribution system. There are 1200 valves that are 40-50 years old. Due to the increased effort in the valve exercising program, in 2010 the Village increased preventative measures by implementing more valve replacements. On average, 9 valves fail per year.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Barrington Lift Rehab Construction	451,500	51,500	874,000	-	-	-	-	874,000
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
Hampton Lift	-	-	-	-	-	-	180,000	180,000
TOTAL COSTS	\$ 451,500	\$ 51,500	\$ 874,000	\$ 175,300	\$ 230,430	\$ 400,000	\$ 180,000	\$ 1,859,730
Proposed Source of Funds								
Water & Sewer Fund	451,500	51,500	874,000	175,300	230,430	400,000	180,000	1,859,730
TOTAL FUNDS	\$ 451,500	\$ 51,500	\$ 874,000	\$ 175,300	\$ 230,430	\$ 400,000	\$ 180,000	\$ 1,859,730

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 October 2010. 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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Frederick Lane Reconstruction	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Acct. Number:	40406825-4608
Relationship to Other Projects:	Wastewater Lift Station Abandonment Project		

Description

Road reconstruction of approximately 200 feet of Frederick Ln that was severely damaged during the wastewater lift station abandonment project due to unexpected unstable soil conditions. All affected sidewalk, curbs & gutters, sewer crossings and pavement will need to be reconstructed. It is considered a better option to do the reconstruction after one freeze and thaw cycle to achieve a stable road base condition.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Road Reconstruction	-	-	200,000	-	-	-	-	200,000
								-
								-
TOTAL COSTS	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	200,000	-	-	-	-	200,000
TOTAL FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Removal of above ground structures	60,020	-	60,020	-	-	-	-	60,020
Tank, foundation, cap water mains - well houses, pump house, generator-site restoration & 15% contingency								
Well Conversion	195,000	-	195,000	-	-	-	-	195,000
Installation of 2 pitless adaptors - 2 new submersible pumps - Control/Wiring/Instrumentation/PED Box 25% Contingency								
Engineering Services	31,000	-	31,000	-	-	-	-	31,000
TOTAL COSTS	\$ 286,020	\$ -	\$ 286,020	\$ -	\$ -	\$ -	\$ -	\$ 286,020
Proposed Source of Funds								
EDA Bond Proceeds	286,020	-	286,020	-	-	-	-	286,020
TOTAL FUNDS	\$ 286,020	\$ -	\$ 286,020	\$ -	\$ -	\$ -	\$ -	\$ 286,020

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Meters for New Construction Residential and Commercial	9,660	-	5,000	20,000	30,000	45,000	60,000	160,000
TOTAL COSTS	\$ 9,660	\$ -	\$ 5,000	\$ 20,000	\$ 30,000	\$ 45,000	\$ 60,000	\$ 160,000
Proposed Source of Funds								
Water & Sewer Fund	9,660	-	5,000	20,000	30,000	45,000	60,000	160,000
TOTAL FUNDS	\$ 9,660	\$ -	\$ 5,000	\$ 20,000	\$ 30,000	\$ 45,000	\$ 60,000	\$ 160,000

See next page for additional justification.

New meters are necessary for installation in new residential and commercial construction. Requested sums constitute costs for both meter category types; residential and commercial. **Please note that the builders reimburse the Village the entire cost of the meter through permit fees.** The 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.

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total
Size	Style							
5/8" x 3/4"	T-10 Disc	105.45	30.33	29.43	29.43	N/A	100.00	294.64
3/4"	T-10 Disc	150.00	31.83	31.83	29.43	N/A	100.00	343.09
1"	T-10 Disc	184.30	42.25	N/A	37.84	N/A	100.00	364.39
1 1/2"	T-10 Disc	368.00	N/A	N/A	N/A	42.96	100.00	510.96
2"	T-10 Disc	512.00	N/A	N/A	N/A	49.87	100.00	661.87
2" (15 1/4 LL)	Compound	1,411.00	N/A	N/A	N/A	49.87	180.00	1,640.87
3"	Compound	1,832.00	N/A	N/A	N/A	N/A	180.00	2,012.00
4"	Compound	2,540.00	N/A	N/A	N/A	N/A	180.00	2,720.00
6"	Compound	4,190.00	N/A	N/A	N/A	N/A	180.00	4,370.00
1 1/2"	Turbine	490.00	N/A	N/A	N/A	42.96	100.00	632.96
2"	Turbine	520.00	N/A	N/A	N/A	49.87	100.00	669.87
3"	Turbine	730.00	N/A	N/A	N/A	N/A	100.00	830.00
4"	Turbine	1,160.00	N/A	N/A	N/A	N/A	100.00	1,260.00
6"	Turbine	2,230.00	N/A	N/A	N/A	N/A	100.00	2,330.00

All totals will have an additional 25% connect service charge added on.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Professional Services	30,000	-	30,000	-	-	30,000	30,000	90,000
TOTAL COSTS	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 90,000
Proposed Source of Funds								
Water & Sewer Fund	30,000	-	30,000	-	-	30,000	30,000	90,000
TOTAL FUNDS	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 90,000

See next page for additional justification.

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

These 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.

See next page for additional justification.



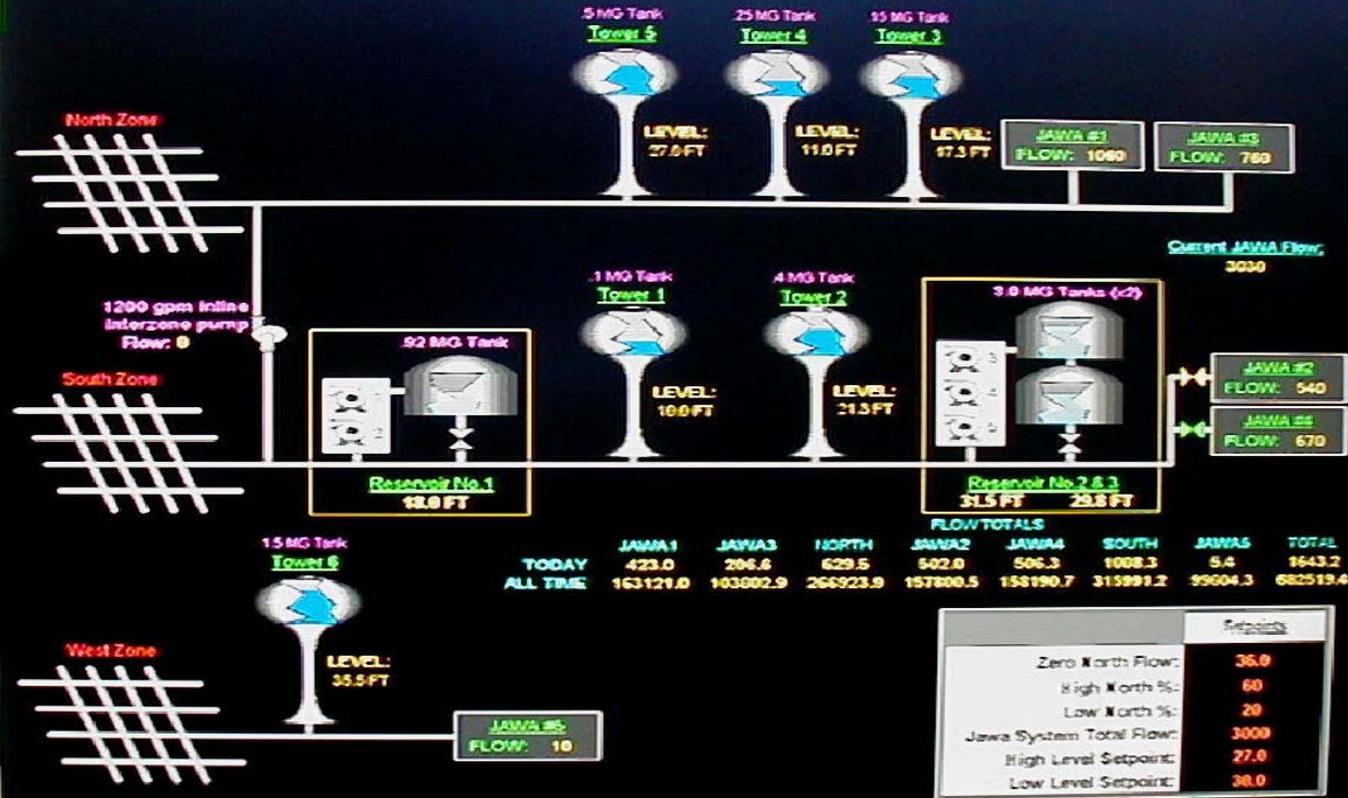
HOFFMAN ESTATES SCADA SYSTEM

9:40:11 AM 10/25/2004
 Server: PRIMARY
 User: OPERATOR

Alarm Status: ●

Water Overview

- Water Overview
- Elevated Tanks
- Jawa Stations
- Aster Lane Reservoir
- Ashwood Reservoir
- Interzone



- Aerial View
- Main Menu
- Control Panel
- Full Screen



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
High Ridge Booster Pumping Station	-	-	-	300,000	-	-	-	300,000
Pressure Reducing Valves (10 @ \$10,000 ea)	-	-	-	100,000	-	-	-	100,000
JAWA 2 Booster Pump Upgrades	-	-	250,000	-	-	-	-	250,000
Shallow Well (Well #23) for Emergency Standby Water Supply	-	-	-	140,000	-	-	-	140,000
TOTAL COSTS	\$ -	\$ -	\$ 250,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 790,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	250,000	540,000	-	-	-	790,000
TOTAL FUNDS	\$ -	\$ -	\$ 250,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 790,000

With the planned conversion of Well #21 and Well #22 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 0.53 MGD (Jan. 2010).

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Exterior/Interior Painting	-	-	393,750	-	-	-	-	393,750
Engineering Services	-	-	44,100	-	-	-	-	44,100
Repair Work	-	-	28,350	-	-	-	-	28,350
Painting of Logo	-	-	20,000	-	-	-	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ 486,200	\$ -	\$ -	\$ -	\$ -	\$ 486,200
Proposed Source of Funds								
EDA Admin (60%)	-	-	279,720	-	-	-	-	279,720
Water & Sewer Fund (40%)	-	-	206,480	-	-	-	-	206,480
TOTAL FUNDS	\$ -	\$ -	\$ 486,200	\$ -	\$ -	\$ -	\$ -	\$ 486,200

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
RESERVOIRS								
#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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Pump Installation	-	-	40,000	-	-	-	-	40,000
Third VFD & PLC SCADA Control	-	-	5,000	-	-	-	-	5,000
10% Contingency	-	-	4,500	-	-	-	-	4,500
TOTAL COSTS	\$ -	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ 49,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	49,500	-	-	-	-	49,500
TOTAL FUNDS	\$ -	\$ -	\$ 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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Well 9 Rehabilitation	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	720 Charlesstone	Acct. Number:	40406725-4609
Relationship to Other Projects:	Maintenance Wells & Pumps		

Description

The output at Well 9 decreased from a designed 1000 gpm to less than 100 gpm and it was taken out of service. The pump and column pipes must be pulled out and sent to shop for repair and rehabilitation. A report regarding Well #9 status as an emergency back-up water supply will be forthcoming.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
New - Well #9 Pump & Pipe Inspection	-	-	70,000	-	-	-	-	70,000
Pump & Well Inspection, Removal and Reinstallation								
Pipes (all tubing, lineshaft, pump bowl assembly and gear drive)								
New - Rebuild/Repair of Well and Pump	-	-	130,000	-	-	-	-	130,000
(Based on the above inspection, the Layne and bowler pump may need to be replaced)								
TOTAL COSTS	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	200,000	-	-	-	-	200,000
TOTAL FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

See next page for additional justification.

The pumping output at Well 9 (located at 720 Charleston) decreased from a designed 1000 gpm to less than 100 gpm, which is insufficient to provide cooling water to the gas motor. The well was taken out of service in March 2009. A comprehensive investigation led to a consideration with reasonable certainty that the problem is at the pump & column pipes and not at the natural gas motor. The pump and column pipes must be pulled out and sent to shop for repair and rehabilitation. According to the sale engineer, the Layne and Bowler 12 RKAH pump is obsolete and is no longer being manufactured. A new replacement Layne and Bowler pump may be necessary. The total estimated cost for a complete well rehabilitation including pump replacement is \$200,000. The following system information is provided for the discussion of the project as Capital Improvement budget item:

Well 9 water supply is for emergency water supply for the North Pressure Zone when the Village's primary Lake Michigan Water Supply (JAWA) is interrupted for an extended period of time. In the past 10 years or even longer, pumping at the well has been only for monthly samples and exercises. No incident occurred that requires the activation of this emergency water supply of 1000 gallon per minute (gpm).

North Pressure Zone's emergency water supply is composed of Well 9 (1000 gpm), Well 16 at 4140 Crimson (600 gpm) and Well 18 at 3451 N. Wilshire (600 gpm). There is also a combined total storage of 900,000 gallon in Elevated Tank #3, Elevated Tank #4 and Elevated Tank #5.

Current average daily demand in winter is 2.07 million gallon per day (mgd) (Jan 2010). The North Pressure Zone's emergency water supply is more than adequate with pumping from all three wells. However, with Well 9 being out of service, the emergency water supply can only provide approximately 83% of the daily demand in winter.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Interior & Exterior Painting/Maintenance Repair of T-1	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	95 Aster Ln	Acct. Number:	40406724-4527
Relationship to Other Projects:	Operation and Maintenance		

Description

Complete contractor painting the interior surface of the T-1 Aster Lane water tower. The 100,000 gallon double ellipse elevated water storage Tower 1 (T-1) located at 95 Aster Lane was built in 1955 by Chicago Bridge and Iron Company of Chicago, Illinois. It is approximately 180 feet high and has a diameter of 32 feet. The interior was last painted in 1990 and the exterior was last painted in 1993. The longevity of new paint varies between 10 – 15 years.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Exterior Inspection	-	-	3,000	-	-	-	-	3,000
Exterior Painting	-	-	-	-	-	-	250,000	250,000
construction mgmt/full time inspection	-	-	-	20,000	-	-	-	20,000
Safety Improvements	-	-	-	40,000	-	-	-	40,000
Interior Painting	-	-	-	50,000	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ 3,000	\$ 110,000	\$ -	\$ -	\$ 250,000	\$ 363,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	3,000	110,000	-	-	250,000	363,000
TOTAL FUNDS	\$ -	\$ -	\$ 3,000	\$ 110,000	\$ -	\$ -	\$ 250,000	\$ 363,000

See next page for additional justification.

Interior and exterior painting and repair work for both facilities had been planned through the CIP. In November 2005, Dixon Engineering's inspections on the facility led to the recommendations of painting and maintenance. The project was bid out a few times with no success. An inspection is necessary to update the condition of the coating for the preparation of bid documents, and to help determine the optimum schedule of painting. The project was originally part of the R-1 (Aster Ln Reservoir) and T-1 (Aster Ln Tower) painting outlined in CIP for FY 2006. It was bid out three times together with R-1 painting work, including a reverse auction process in July 2007 that enabled the Village to receive a reasonable bid and to award contract. However, the contractor refused to perform the work after receiving notice of the contract award and made settlement payment to the Village to avoid legal action. In February 2008, the Department decided separating the T-1 and R-1 projects. The R-1 project was successfully bid out and completed in 2009. A new plan in lieu of a carry-over item for the T-1 painting is preferred due to the high cost bid turnout in previous years. The new plan will have updated cost for the work.



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
RESERVOIRS								
#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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Engineering Services	10,000	-	-	10,000	-	-	-	10,000
Replace approx. 6,800 ft. trans. water main at \$200/ft. on Ela Rd.	-	-	-	-	315,000	315,000	-	630,000
TOTAL COSTS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 315,000	\$ 315,000	\$ -	\$ 640,000
Proposed Source of Funds								
Water & Sewer Fund	10,000	-	-	10,000	315,000	315,000	-	640,000
TOTAL FUNDS	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 315,000	\$ 315,000	\$ -	\$ 640,000

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



Village of Hoffman Estates, Illinois

2011 - 2015 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
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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Cushion Check Valves	-	-	-	35,000	-	-	-	35,000
Separation Valves	-	-	-	35,000	-	-	-	30,000
Three VFD's	-	-	-	90,000	-	-	-	80,000
Two Pumps	-	-	-	60,000	-	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	220,000	-	-	-	220,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

1979 ONAN 100 KW Portable Generator
 Serial #D800494002
 In Service Date: 02/1979
 06/10 Hours: 73

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
100 KW Generator	-	-	-	45,000	-	-	-	45,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	45,000	-	-	-	45,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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 is a critical component in prevention of sewer back-ups.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
100 KW Portable Generator	-	-	-	-	45,000	-	-	45,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	45,000	-	-	45,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	SCADA Telemetry Communication Upgrade	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	Various Village Water/Sewer Facilities	Acct. Number:	40406725-4609
Relationship to Other Projects:	Water Sewer Operations and Maintenance		

Description

The Village 1985 SCADA system control center upgrade was completed in 2004. It provides a platform to upgrade the SCADA systems at the remote sites (28 in total) in a planned and phased manner accordingly to facility priority. It is anticipated the upgrade and replacement of Aquatrol equipment will be complete before 2012 with all remote sites to have Allen-Bradly PLC. The AT&T master telemetry system could be replaced with a more cost effective system based on wireless technology. Based upon the evaluation results, there may be a need to adjust implementation by two years.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
New - Installation of Master Telemetry System w/Wireless Technology	-	-	-	-	-	-	200,000	200,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	200,000	200,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

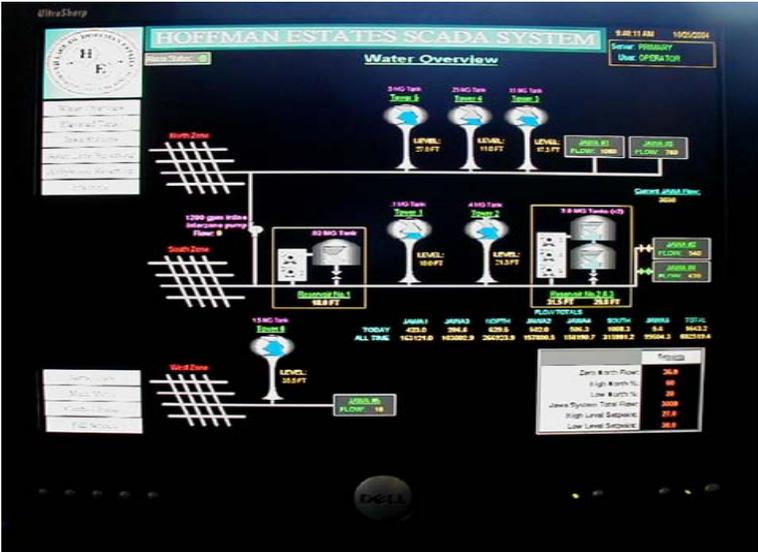
See next page for additional justification.

The Village is currently paying approximately \$80/month per phone circuit for the SCADA communication network between Public Works and the Village's water system facilities and sanitary lift stations. The total of 28 sites connected to the SCADA system, including Public Works Control Center, is incurring an annual cost \$27,000. The technology advancement in radio & wireless network has made it more cost effective to replace the AT&T leased telephone lines with radio & wireless network. The recent project for the Supervisory Control and Data Acquisition (SCADA) upgrade for key remote Water/Sewer facilities commenced in 2009 to replace the obsolete Aquatrol Remote Terminal Telemetry Units (RTU) with Programmable Logic Controller (PLC) in a sequential manner for 8 lift stations, six water towers, three reservoirs, five flow meters, two booster pump stations, and two high service pump stations. In 2009, upgrades were complete for Westbury Water Tower, Olmstead Water Tower, Huntington Water Tower, Beverly Road Water Tower, Stonington Water Tower, Eastern Interzone Pump Station and JAWA 1 & JAWA 2 flow metering sites (in early 2010). In April 2010, upgrades were completed for the Western Interzone Pump Station and JAWA 3 & JAWA 4 flow metering sites. In May, the testing and adjustment of the PLC for JAWA 5 flow metering site was complete. Remaining work for 2010 includes installations at two water pump stations and at seven lift stations.

The two pump stations and 7 lift stations are Abbeywood & Aster Lane pump stations, Moon Lake Lift, Westbury Lift, Golf Lift, Hilldale Lift, Eric Lift, Park Lift, Chippendale Lift. The remaining 2010 work also includes a correction of incompatibility issue at University Lift between SCADApack and Allen-Bradley PLC by removal of the SCADApack and transferring all control to Allen-Bradley PLC. There is a balance of budget fund (\$73,000) carried over from FY 2009 for these contracted items of work. In late 2010 or early 2011 the 2nd phase of the project (budget amount \$30,000) will start to finish up the rest of the lift stations which includes: Hampton Lift, Kingsdale Lift, Carling Lift, Thomas Lift, Pfizer Lift and Casey Lift.

The project was initiated to increase reliability of both water and wastewater systems and to reduce ongoing frequent maintenance expenditures. The upgrade to PLC increases the number of input and output nodes which adds more control and monitoring capabilities of facility components and instruments such as valves, pumps and level monitoring devices. As an example, the new system allows replacement of the unreliable bubbler lines with electronic transducers at sanitary sewer lift stations. The transducer uses a specially designed diaphragm to measure the water pressure and convert it to the sewage level electronically. Level information is transmitted by cable instead of pneumatic tubes as with the bubbler system. For the water system, the new controls enable water towers and pump stations to communicate directly with one another. This type of direct communication keeps the system operating properly as a backup, in case of a main control system failure.

The funds proposed for 2014 and 2015 are for possible Control Center server upgrade to replace the 2004 system that might become obsolete.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	100KW Portable Generator Unit # 309	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Acct. Number:	40406825-4602
Relationship to Other Projects:	Sanitary Sewer Rehabilitation		

Description

Unit #309, 1992 DMT 100CA Generator
 VIN #92203001
 In Service Date:
 06/10 Hours: 987

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
100KW Portable Generator	-	-	-	-	-	-	49,050	49,050
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,050	\$ 49,050
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	49,050	49,050
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,050	\$ 49,050

This is a 1992 model 100KW portable generator used for emergency power at water/sewer facilities



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Fork-Lift Truck Unit 303	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Acct. Number:	40406825-4602
Relationship to Other Projects:	Sanitary Sewer Rehabilitation		

Description

Unit #303, 1992 Clark GPX25
 VIN #GPX23001058890K0F
 In Service Date: 1992
 06/10 Hours: 1,367

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Fork Lift Complete	-	-	-	-	-	-	28,000	28,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	28,000	28,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000

This is a 1992 model fork-truck which will have reached its in-service life cycle.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Sky Jack Sissors Lift Unit 301	Department:	PW - Water & Sewer
Project Status:	New Request	Project Type:	10 - Water & Sewer
Location:	2305 Pembroke Avenue	Acct. Number:	40406825-4602
Relationship to Other Projects:	Sanitary Sewer Rehabilitation		

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Sissors Lift Unit Complete	-	-	-	-	-	-	27,500	27,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	13,750	13,750
General Fund	-	-	-	-	-	-	13,750	13,750
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,500

This is a 1991 model two person sissors lift which will have reached it's in-service life cycle.



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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015	
76	Street Revitalization	50	40	1,936,000	1,805,000	1,980,000	1,980,000	1,980,000	1,980,000	9,725,000	
78	Sidewalk Replacement Program	40	30	27,320	35,870	28,980	29,850	30,750	31,670	157,120	
80	Street Light Pole Replacement	40	30	31,260	7,500	34,370	35,400	36,460	37,560	151,290	
82	Intersection/Roadway Improvements - EDA	60	40	350,000	250,000	1,550,000	-	-	-	1,800,000	
84	Palatine Rd Improv.-Surface Transportation Prog.	50	40	17,500	692,000	-	-	-	-	692,000	
86	Higgins Road Bicycle Path and Sidewalk - CMAQ	50	30	2,000	140,000	-	-	-	-	140,000	
87	IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	50	30	20,000	1,260,000	-	-	-	-	1,260,000	
88	Hassell Rd Reconstruction & Culvert Replacement-STP	50	40	100,000	50,000	1,380,000	-	-	-	1,430,000	
89	Misc Prairie Stone Improvements	60	40	-	1,410,000	390,000	-	-	-	1,800,000	
90	59/90 Entertainment Dist. Streetscape & Signage	60	40	-	555,000	120,000	-	-	-	675,000	
91	Shoe Factory Road	50	40	-	3,000,000	1,000,000	150,000	150,000	-	4,300,000	
92	Safe Routes to School	50	30	-	50,000	50,000	50,000	-	-	150,000	
93	Central Road Bicycle Path - IDNR	50	30	-	200,000	-	-	-	-	200,000	
94	Bode - Salem Reconstruction - STP	50	40	-	35,000	-	-	540,000	-	575,000	
95	Sidewalk & Bicycle Improvements	50	30	-	95,000	495,000	495,000	3,895,000	300,000	5,280,000	
96	Barrington Interchange	50	40	-	2,500,000	2,500,000	2,500,000	8,000,000	8,000,000	23,500,000	
98	Curb Replacement	40	30	-	-	10,300	10,610	10,930	11,260	43,100	
99	Huntington Boulevard Bicycle Path & Route-CMAQ	50	30	-	-	80,000	-	-	-	80,000	
100	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	125,000	125,000	300,000	2,625,000	3,175,000	
102	Intersection Improvements - Signals	50	40	-	-	-	440,000	445,000	425,000	1,310,000	
104	Beverly Interchange	50	40	-	-	-	-	-	2,000,000	2,000,000	
Total Street & Related Infrastructure:					\$ 2,484,080	\$ 12,085,370	\$ 9,743,650	\$ 5,815,860	\$ 15,388,140	\$ 15,410,490	\$ 58,443,510

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

2011 - 2015 Capital Improvements Program

Project Information

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

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 2011 dollars as material costs are re-evaluated each year to develop the budget request for the upcoming year. Assumes no change in 2011 MFT or Bond Proceeds from 2010 values.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Reconstruction / Structural Overlay	1,296,000	1,296,000	1,275,000	-	840,000	750,000	750,000	3,615,000
Resurfacing	500,000	500,000	375,000	1,840,000	1,000,000	1,090,000	1,090,000	5,395,000
Preventative Maintenance	100,000	100,000	70,000	80,000	80,000	80,000	80,000	390,000
Testing	40,000	40,000	60,000	60,000	60,000	60,000	60,000	300,000
Patching	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS	\$ 1,936,000	\$ 1,936,000	\$ 1,805,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 9,725,000
Proposed Source of Funds								
Motor Fuel Tax	1,055,000	1,055,000	-	1,980,000	1,230,000	1,230,000	1,230,000	5,670,000
Food & Beverage Tax	-	-	-	-	750,000	750,000	750,000	2,250,000
2009 Bond Proceeds	750,000	750,000	1,805,000	-	-	-	-	1,805,000
CDBG Funds	131,000	131,000	-	-	-	-	-	-
TOTAL FUNDS	\$ 1,936,000	\$ 1,936,000	\$ 1,805,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 9,725,000
Capital Requests Currently Unfunded								
Reconstruction			2,195,000	2,220,000	2,420,000	1,620,000	820,000	9,275,000
Resurfacing			-	-	-	1,000,000	2,000,000	3,000,000
TOTAL UNFUNDED			\$ 2,195,000	\$ 2,220,000	\$ 2,420,000	\$ 2,620,000	\$ 2,820,000	\$ 12,275,000

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Sidewalks	27,320	27,320	35,870	28,980	29,850	30,750	31,670	157,120
TOTAL COSTS	\$ 27,320	\$ 27,320	\$ 35,870	\$ 28,980	\$ 29,850	\$ 30,750	\$ 31,670	\$ 157,120
Proposed Source of Funds								
General Fund	27,320	27,320	10,000	28,980	29,850	30,750	31,670	131,250
Motor Fuel Tax Fund	-	-	25,870	-	-	-	-	25,870
TOTAL FUNDS	\$ 27,320	\$ 27,320	\$ 35,870	\$ 28,980	\$ 29,850	\$ 30,750	\$ 31,670	\$ 157,120

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Street Lights	32,400	31,260	7,500	34,370	35,400	36,460	37,560	151,290
TOTAL COSTS	\$ 32,400	\$ 31,260	\$ 7,500	\$ 34,370	\$ 35,400	\$ 36,460	\$ 37,560	\$ 151,290
Proposed Source of Funds								
MFT Fund	32,400	31,260	7,500	34,370	35,400	36,460	37,560	\$ 151,290
TOTAL FUNDS	\$ 32,400	\$ 31,260	\$ 7,500	\$ 34,370	\$ 35,400	\$ 36,460	\$ 37,560	\$ 151,290

See next page for additional justification.

Throughout the Village 667 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 17 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 2009, 7 poles were replaced at \$14,150. In 2010, 17 poles were replaced at \$31,257. 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

2011 - 2015 Capital Improvements Program

Project Information

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

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 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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Beverly/Higgins intersection and signal upgrade	50,000	-	-	50,000	-	-	-	50,000
Higgins/Prairie Stone signal & lighting construction	-	350,000	150,000	-	-	-	-	150,000
Old Sutton Road - Ph. II	-	-	-	600,000	-	-	-	600,000
STAR Line access improvements & parking	-	-	-	900,000	-	-	-	900,000
Pr Stone 4 MSF traffic study findings Park infrastructure improvements	100,000	-	100,000	-	-	-	-	100,000
TOTAL COSTS	\$ 150,000	\$ 350,000	\$ 250,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 1,800,000
Proposed Source of Funds								
EDA Bond Proceeds	150,000	350,000	250,000	1,550,000	-	-	-	1,800,000
TOTAL FUNDS	\$ 150,000	\$ 350,000	\$ 250,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 1,800,000

See next page for additional justification.

Further Description of Project:

Four Million Square Foot Traffic Study Recommendations

Add right turn lane on Hoffman Boulevard at IL 59

Add third eastbound ramp lane on exit from I-90 to IL 59.

Signal timing optimization at various locations.

New traffic signal on Higgins Road at Prairie Stone Parkway - under design; completion expected in 2011

Right turn lanes at Shoe Factory Road and IL 59 on all legs - CMAQ project (80% federal funds). local share split by IDOT and Cook County; no Village funds although would be eligible for road improvement impact fees

Description of Selected Projects:

Prairie Stone Improvements

- Beverly / Higgins Signal upgrade includes turn lane improvements and signal modifications - IDOT applied for federal safety funds; \$850,000 traffic signal modernization project from Rock Road to Beverly shown in IDOT multi-year plan; 90% federal funds (\$765,000); assume Village share about \$50,000 in 2012
- Higgins / Prairie Stone Signal includes turn lane and interconnect - under design; completion expected in 2011
- Beverly / Trillium Traffic Signal
 - o Longer term need
- Traffic Management System
- STAR Line access and accommodations - property / easement to facilitate development of parking and access to the STAR Line station.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Palatine Rd Improv.-Surface Transportation Prog.	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	40 - Street Construction
Location:	Huntington Boulevard to Thornbark Drive / Haman Road	Acct. Number:	26000024-4507
Relationship to Other Projects:	None		

Description

The project will 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. STP funds approved by NWMC Technical Committee for 70% of total construction cost, approximately \$1.3 million. IDOT sent 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. Phase I and II Engineering to be done in house, with reimbursement for Village staff time and consultant costs to conduct drainage analysis according to the LOI terms. Target for late 2010 IDOT approval and 2011 construction.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Design - Phase II - Village - drainage consult	17,500	17,500	17,500	-	-	-	-	17,500
Design - Phase II - State	47,500	-	47,500	-	-	-	-	47,500
Construction - Village share	35,000	-	35,000	-	-	-	-	35,000
Construction Engineering - Village	3,500	-	3,500	-	-	-	-	3,500
Construction - State share	200,000	-	535,000	-	-	-	-	535,000
Construction Engineering - State	-	-	53,500	-	-	-	-	53,500
TOTAL COSTS	\$ 303,500	\$ 17,500	\$ 692,000	\$ -	\$ -	\$ -	\$ -	692,000
Proposed Source of Funds								
Traffic Improvement Funds	56,000	17,500	56,000	-	-	-	-	56,000
State Participation	247,500	-	636,000	-	-	-	-	636,000
TOTAL FUNDS	\$ 303,500	\$ 17,500	\$ 692,000	\$ -	\$ -	\$ -	\$ -	\$ 692,000

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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Higgins Road Bicycle Path and Sidewalk - CMAQ	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Village limit east of Basswood to west of Roselle Road	Acct. Number:	36000025-4615
Relationship to Other Projects:	None		

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 in federal funds for this project. The Village is doing all design work in-house and will also perform construction inspection. Consultant services are needed for a bicycle / pedestrian bridge design. The construction will likely occur in 2011 pending timely IDOT reviews and approval. Village funding is from the Traffic Improvement Fund, Roselle Road TIF, and a contribution from the Village of Schaumburg.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Higgins Road Bicycle Path and Sidewalk								
Engineering & Construction-Village Share	100,000	2,000	140,000	-	-	-	-	140,000
TOTAL COSTS	\$ 100,000	\$ 2,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Proposed Source of Funds								
Roselle Road TIF	-	-	20,000	-	-	-	-	20,000
Village of Schaumburg	10,000	-	10,000	-	-	-	-	10,000
Traffic Improvement Fund	90,000	2,000	110,000	-	-	-	-	110,000
TOTAL FUNDS	\$ 100,000	\$ 2,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	IL 59 at Shoe Factory Road	Acct. Number:	36000025-4606
Relationship to Other Projects:	None		

Description

The Village requested both IDOT 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 have agreed to 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 would flow through the Village for the local match. Both IDOT and Cook County provided letters of intent to equally share the local match.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Right Turn Lanes								
Phase I Design	36,000	20,000	60,000	-	-	-	-	60,000
Phase II Design	-	-	100,000	-	-	-	-	100,000
Right of Way	-	-	100,000	-	-	-	-	100,000
Construction	-	-	1,000,000	-	-	-	-	1,000,000
TOTAL COSTS	\$ 36,000	\$ 20,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Proposed Source of Funds								
IDOT & Cook County	36,000	20,000	1,260,000	-	-	-	-	1,260,000
TOTAL FUNDS	\$ 36,000	\$ 20,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name: Hassell Rd Reconstruction & Culvert Replacement-STP
Project Status: Retain from Previous CIP
Location: Barrington Road to Fairview Court
Relationship to Other Projects: Storm Sewer Improvements

Department: DS - Transp. & Engin.
Project Type: 40 - Street Construction
Acct. Number: 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 to be considered by the Northwest Municipal Conference for programming as part of 5 year Surface Transportation Program Plan once Hassell is reclassified as a federal route. The Village's request is for construction funding in 2012. Incorporation of bicycle lanes, route designation, and/or sidepath are under consideration in conjunction with the reconstruction. A change in 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 project cost (30% of the total). A contract for redesign of the three culverts is expected to be awarded in 2010.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Hassell Road Culvert Design	100,000	100,000	50,000	-	-	-	-	50,000
Road reconstruction plans - in house								
Construction - Village share	-	-	-	1,380,000	-	-	-	1,380,000
TOTAL COSTS	\$ 100,000	\$ 100,000	\$ 50,000	\$ 1,380,000	\$ -	\$ -	\$ -	1,430,000
Proposed Source of Funds								
Traffic Improvement Funds	-	-	50,000	-	-	-	-	50,000
MFT & MFT supplement (2012)	100,000	100,000	-	1,380,000	-	-	-	1,380,000
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 50,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ 1,430,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Misc Prairie Stone Improvements	Department:	EDA
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Prairie Stone	Acct. Number:	27000025-4621
Relationship to Other Projects:	None		

Description

Modifications to the Prairie Stone Pkwy median adjacent to Parcel 14/15 to accommodate traffic to/from future development. Add a turn lane for westbound traffic and construct a curb cut. Extensions of the Prairie Stone recreation trail to the south, under the Tollway, to connect to the Shoe Factory Road bike/ped path (proposed ITEP / CMAQ grant). Also, potential extension north into the forest preserve and to the Plum Farms parcel (CMAQ grant).

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Waterpark turn lane/curb cut	90,000	-	-	90,000	-	-	-	90,000
Recreation trail extension south of I-90	-	-	1,410,000	-	-	-	-	1,410,000
Recreation trail extension north of Rt 72	-	-	-	300,000	-	-	-	300,000
TOTAL COSTS	\$ 90,000	\$ -	\$ 1,410,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 1,800,000
Proposed Source of Funds								
EDA Bond Proceeds	90,000	-	75,000	150,000	-	-	-	225,000
Grant funds	-	-	1,128,000	240,000	-	-	-	1,368,000
H.E. Park District	-	-	75,000	-	-	-	-	75,000
Forest Preserve District - Cook County	-	-	132,000	-	-	-	-	132,000
TOTAL FUNDS	\$ 90,000	\$ -	\$ 1,410,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 1,800,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	59/90 Entertainment Dist. Streetscape & Signage	Department:	EDA
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Prairie Stone	Acct. Number:	27000025-4621
Relationship to Other Projects:	None		

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, and future 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 59/90 entertainment district. Proposed permanent message sign centers to supplement the portable changeable message signs. These will be an integral part of the traffic information and flow management

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Prairie Stone Pkwy, Pratum Ave, Hoffman Blvd streetscape	100,000	-	100,000	-	-	-	-	100,000
Signage at 3 entries	450,000	-	355,000	-	-	-	-	355,000
Way finding signage	25,000	-	25,000	-	-	-	-	25,000
Message Signs for traffic control	-	-	-	120,000	-	-	-	120,000
Hoffman bridge signage	75,000	-	75,000	-	-	-	-	75,000
TOTAL COSTS	\$ 650,000	\$ -	\$ 555,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 675,000
Proposed Source of Funds								
EDA Bond Proceeds	425,000	-	525,000	120,000	-	-	-	645,000
Developer Contributions	225,000	-	30,000	-	-	-	-	30,000
TOTAL FUNDS	\$ 650,000	\$ -	\$ 555,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 675,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Shoe Factory Road	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Shoe Factory Road - west of Essex to east of Beverly	Acct. Number:	36000025-4606
Relationship to Other Projects:	None		

Description

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Shoe Factory / Beverly Road Widening Construction	750,000	-	3,000,000	1,000,000	-	-	-	4,000,000
Future Shoe Factory Improvements	-	-	-	-	150,000	150,000	-	300,000
TOTAL COSTS	\$ 750,000	\$ -	\$ 3,000,000	\$ 1,000,000	\$ 150,000	\$ 150,000	\$ -	\$ 4,300,000
Proposed Source of Funds								
Developer Contributions	750,000	-	3,000,000	1,000,000	150,000	150,000	-	4,300,000
TOTAL FUNDS	\$ 750,000	\$ -	\$ 3,000,000	\$ 1,000,000	\$ 150,000	\$ 150,000	\$ -	\$ 4,300,000

Further Description of Project:

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 \$4.3 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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

A component of 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Various Locations - to be determined with School District & schools	50,000	-	50,000	50,000	50,000	-	-	150,000
TOTAL COSTS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
Proposed Source of Funds								
Federal Safe Routes to School (100% reimbursement from Federal program)	50,000	-	50,000	50,000	50,000	-	-	150,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

An application for State Bicycle Path Grant Funds was submitted to the Illinois Department of Natural Resources in 2009 but the program was not funded. The application was resubmitted in 2010. 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. If the project is selected, the Village would have to fund the project up front and then apply for reimbursement upon 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 90 Corporate Center). The net local share including the Village portion is shown below. If approved, construction would occur likely occur in 2011 or 2012. The IL DNR application is for \$200,000 in state funds, with the \$200,000 local match to be paid by developer deposits.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Central Road Bicycle Path								
Construction	200,000	-	200,000	-	-	-	-	200,000
TOTAL COSTS	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Proposed Source of Funds								
Developer Deposits	200,000	-	200,000	-	-	-	-	200,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Bode - Salem Reconstruction - STP	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Bode Road - Braintree to Bode Circle East	Acct. Number:	36000025-4606
Relationship to Other Projects:	None		

Description

This is a joint Surface Transportation Program Project with Schaumburg. Schaumburg plans to reconstruct Salem from Golf Road to Bode Road. The Village's portion 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 and Bode / Gannon. 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; applied for federal funds for portion of the cost. Shown in NWMC STP plan for 2014 construction. Design in house.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Roundabout analysis	-	-	35,000	-	-	-	-	35,000
Construction - Village share	-	-	-	-	-	540,000	-	540,000
TOTAL COSTS	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 540,000	\$ -	\$ 575,000
Proposed Source of Funds								
Traffic Improvement Fund	-	-	35,000	-	-	-	-	35,000
General Fund	-	-	-	-	-	540,000	-	540,000
TOTAL FUNDS	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 540,000	\$ -	\$ 575,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Completion of missing links in the sidewalk system would greatly enhance connectivity and promote pedestrian travel. These are new locations for sidewalks. Bicycle Plan projects include "Ready to Go" on-street striping and signage projects, intersection improvements, significant change on-street and bicycle path projects, and Tollway crossings. The priority for Tollway crossings is near Barrington Road and Huntington Boulevard. Until such projects are identified and applications for funds made, the total costs for these projects are shown. Success in receiving funding grants will be a key determinant in the timing of the larger projects.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Sidewalk Gaps - Various locations	-	-	10,000	10,000	10,000	10,000	10,000	50,000
Pedestrian Safety	-	-	10,000	10,000	10,000	10,000	15,000	55,000
Bike Plan - Ready to Go projects	-	-	25,000	25,000	25,000	25,000	25,000	125,000
Bike Plan - intersection improvements	-	-	50,000	50,000	50,000	50,000	50,000	250,000
Bike Plan - Significant Change / Paths	-	-	-	200,000	200,000	200,000	200,000	800,000
Bike Plan - Tollway Crossing	-	-	-	200,000	200,000	3,600,000	-	4,000,000
TOTAL COSTS	\$ -	\$ -	\$ 95,000	\$ 495,000	\$ 495,000	\$ 3,895,000	\$ 300,000	\$ 5,280,000
Proposed Source of Funds								
Unfunded	-	-	95,000	495,000	495,000	3,895,000	300,000	5,280,000
TOTAL FUNDS	\$ -	\$ -	\$ 95,000	\$ 495,000	\$ 495,000	\$ 3,895,000	\$ 300,000	\$ 5,280,000
Capital Requests Currently Unfunded *								
Sidewalk / Bicycle Projects *			95,000	495,000	495,000	3,895,000	300,000	5,280,000
TOTAL UNFUNDED	\$ -	\$ -	\$ 95,000	\$ 495,000	\$ 495,000	\$ 3,895,000	\$ 300,000	\$ 5,280,000

* Pursue grant opportunities

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Barrington Interchange	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	40 - Street Construction
Location:	Barrington Road at I-90	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		(from 26, 32, 30, & 35)

Description

Barrington interchange letter of intent received from IDOT. State shows \$18 million in multi-year plan for its share of interchange. Some State funds could be used for engineering. Tollway will contribute towards construction. Cost estimates based on Civiltech work for I-90 corridor study and information from the State for previous recent projects. Various requests for federal funds have been submitted. For construction, Village funds or funds obtained by the Village are shown below. State can contribute to engineering and construction while Tollway can contribute toward construction costs. All funds are shown for engineering as the Village is the lead agency. Village source of funds does not include future road improvement impact fees that will depend on the type and timing of development.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Barrington Rd I/C engineering	-	-	2,500,000	2,500,000	2,500,000	-	-	7,500,000
Barrington Rd I/C Construction	-	-	-	-	-	8,000,000	8,000,000	16,000,000
TOTAL COSTS	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,000,000	\$ 8,000,000	\$ 23,500,000
Proposed Source of Funds								
Developer Contributions	-	-	-	1,000,000	-	-	-	1,000,000
State Capital funds	-	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
Traffic Improvement Funds	-	-	350,000	-	-	-	-	350,000
Central Road Corridor Funds	-	-	250,000	-	-	-	-	250,000
Road Improvement Impact Fees	-	-	400,000	-	80,000	-	-	480,000
Unfunded	-	-	-	-	920,000	8,000,000	8,000,000	16,920,000
TOTAL FUNDS	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,000,000	\$ 8,000,000	\$ 23,500,000
Capital Requests Currently Unfunded								
Barrington Rd I/C engineering (Phase I, II, and II) - Village share			-	-	920,000	-	-	920,000
Barrington Rd I/C Construction - Village share			-	-	-	8,000,000	8,000,000	16,000,000
TOTAL UNFUNDED	\$ -	\$ -	\$ 920,000	\$ 8,000,000	\$ 8,000,000	\$ 16,920,000		

See next page for additional justification.

Further Description of Project:

The Tollway has determined the general scope of work for adding a fourth lane in each direction on I-90. In addition, incorporating the STAR Line or some form of transit service into the Tollway right of way has implications on the Tollway widening plans and interchange projects like Barrington Road. There can be advantages to coordinating construction of these projects together, although it is recognized that the timing may be different. The range of costs for the full interchange are based on concept estimates prepared by Civiltech (\$51 million) and an estimate provided by IDOT (\$72 million) which formed the basis of the State's contribution included in their letter of intent. Funding from other sources will be needed. The Tollway cost sharing policy for projects such as this can provide up to 50% of the construction cost. The I-90 Corridor Study found that the Barrington Interchange is independent from other Tollway improvements within the limits of the study area.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Curb Replacement	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	30 - Sidewalks/Curb & Gutter
Location:	Various Locations Throughout The Village	Acct. Number:	36000025-4610
Relationship to Other Projects:			

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Curb Replacement	-	-	-	10,300	10,610	10,930	11,260	43,100
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 10,300	\$ 10,610	\$ 10,930	\$ 11,260	\$ 43,100
Proposed Source of Funds								
General Fund	-	-	-	10,300	10,610	10,930	11,260	\$ 43,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 10,300	\$ 10,610	\$ 10,930	\$ 11,260	\$ 43,100

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2009 to create a new bicycle facility along Huntington Boulevard / Harmon Drive. The project scored well but was not selected for funding. The 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. The Hoffman Estates Park District has agreed to splitting the local match for this project with the Village, each paying \$40,000. If approved in the future, federal funds would pay 80% of the project's construction costs. The local share including the Village portion is shown below. 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. If there is an opportunity to submit for new CMAQ funds or Transportation Enhancement funds, this project could be considered.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Huntington Boulevard Bicycle Path and Route	-	-	-	80,000	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds								
Traffic Improvement Fund	-	-	-	40,000	-	-	-	40,000
Hoffman Estates Park District	-	-	-	40,000	-	-	-	40,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name: Barrington Rd/Bode Rd Intersection Improvement
Project Status: Retain from Previous CIP
Location: Barrington Road at Bode Road
Relationship to Other Projects: None

Department: DS - Transp. & Engin.
Project Type: 40 - Street Construction
Acct. Number: (1) 30 & 35-000025-4626
 (2) 36000025-4610

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. Includes future road improvement impact fees; amount will depend on type and timing of development.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	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
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 300,000	\$ 2,625,000	3,175,000
Proposed Source of Funds								
Central/West Impact Fee Funds (1)	-	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Developer Contribution (2) - TBD	-	-	-	-	-	-	1,625,000	1,625,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 300,000	\$ 2,625,000	\$ 3,175,000

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

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 and could involve developer contributions to the project costs..

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Intersection improvements include traffic signal installations and/or turn lanes. 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Huntington/Lakewood signal	-	-	-	-	-	-	425,000	425,000
Signal Design - one year in advance	-	-	-	-	40,000	45,000	-	85,000
Various signal installations	-	-	-	-	400,000	400,000	-	800,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 445,000	\$ 425,000	\$ 1,310,000
Proposed Source of Funds								
General Fund	-	-	-	-	440,000	445,000	425,000	1,310,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 445,000	\$ 425,000	\$ 1,310,000

See next page for additional justification.

Description of Selected Projects:

Huntington / Lakewood Signal

- Long term need, traffic signal warrants must be satisfied

Various locations on State and County system

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Beverly Road interchange estimated costs for design are shown. First phase of engineering shown. There is no current cost estimate for completion of a full interchange at Beverly Road. Property owned by Lifechangers has been reserved for a future entrance ramp, but has not been acquired. 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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Beverly Road I/C engineering	-	-	-	-	-	-	2,000,000	2,000,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Proposed Source of Funds								
Unfunded	-	-	-	-	-	-	2,000,000	2,000,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Capital Requests Currently Unfunded								
Beverly Road I/C engineering			-	-	-	-	2,000,000	2,000,000
TOTAL UNFUNDED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

Group: *Public Buildings (Project Type 60)*

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
106	Roof Replacements	40	60	240,000	-	441,730	-	-	-	441,730
108	Expansion of Public Works Buildings	40	60	-	-	167,640	315,710	120,910	-	604,260
109	Village Hall Masonry Cleaning	40	60	-	-	46,350	-	-	-	46,350
110	Replacement of PW Chiller & Condensers	40	60	-	-	90,000	-	-	-	90,000
111	Replacement of Village Hall Chiller & Valves	40	60	-	-	-	145,000	-	-	145,000
112	Station 22 Capital Improvements	30	60	-	-	-	93,000	-	-	93,000
113	Construction of Fire Stations	30	60	-	-	-	-	4,000,000	9,000,000	13,000,000
	Total Public Buildings:			\$ 240,000	\$ -	\$ 745,720	\$ 553,710	\$ 4,120,910	\$ 9,000,000	\$ 14,420,340

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

2011 - 2015 Capital Improvements Program

Project Information

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

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 2012.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Village Hall	240,000	240,000	-	-	-	-	-	-
PW Center Roof	-	-	-	297,200	-	-	-	297,200
Vehicle Maint. Roof	-	-	-	110,800	-	-	-	110,800
Fire Station #23 Roof (partial)	-	-	-	33,730	-	-	-	33,730
TOTAL COSTS	\$ 240,000	\$ 240,000	\$ -	\$ 441,730	\$ -	\$ -	\$ -	\$ 441,730
Proposed Source of Funds								
General Fund	75,000	75,000	-	441,730	-	-	-	441,730
EECBG Grant	165,000	165,000	-	-	-	-	-	-
TOTAL FUNDS	\$ 240,000	\$ 240,000	\$ -	\$ 441,730	\$ -	\$ -	\$ -	\$ 441,730

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Design - Architectural/Eng. Svcs. (Includes Supervision)								
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
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 167,640	\$ 315,710	\$ 120,910	\$ -	\$ 604,260
Proposed Source of Funds								
General Fund (50%)	-	-	-	83,820	157,855	60,455	-	302,130
Water & Sewer Fund (50%)	-	-	-	83,820	157,855	60,455	-	302,130
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 167,640	\$ 315,710	\$ 120,910	\$ -	\$ 604,260

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Dry Soda Blasting	-	-	-	46,350	-	-	-	46,350
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 46,350	\$ -	\$ -	\$ -	\$ 46,350
Proposed Source of Funds								
General Fund	-	-	-	46,350	-	-	-	46,350
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 46,350	\$ -	\$ -	\$ -	\$ 46,350

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

2011 - 2015 Capital Improvements Program

Project Information

Project Name: Replacement of PW Chiller & Condensers
 Project Status: New Request
 Location: 2305 Pembroke Avenue
 Relationship to Other Projects: None

Department: PW - Facilities
 Project Type: 60 - Public Buildings
 Acct. Number: 36000025-4610

Description

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement of PW Chiller and Condensers	-	-	-	90,000	-	-	-	90,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Proposed Source of Funds								
General Fund	-	-	-	90,000	-	-	-	90,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name: Replacement of Village Hall Chiller & Valves
Project Status: Retain from Previous CIP
Location: 1900 Hassell Road
Relationship to Other Projects: None

Department: PW - Facilities
Project Type: 60 - Public Buildings
Acct. Number: 36000025-4610

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement of VH Chiller and Valves	-	-	-	-	145,000	-	-	145,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Proposed Source of Funds								
General Fund	-	-	-	-	145,000	-	-	145,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Various station improvements. Initially requested in 2007 CIP. The sprinkler system is required for this building as of the end of 2013 according to the Village's ordinance.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Sprinkler System	-	-	-	-	93,000	-	-	93,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ 93,000
Proposed Source of Funds								
General Fund	-	-	-	-	93,000	-	-	93,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ 93,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Construction								
#21	-	-	-	-	-	4,000,000	-	4,000,000
#22	-	-	-	-	-	-	9,000,000	9,000,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 9,000,000	\$ 13,000,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	4,000,000	9,000,000	13,000,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 9,000,000	\$ 13,000,000

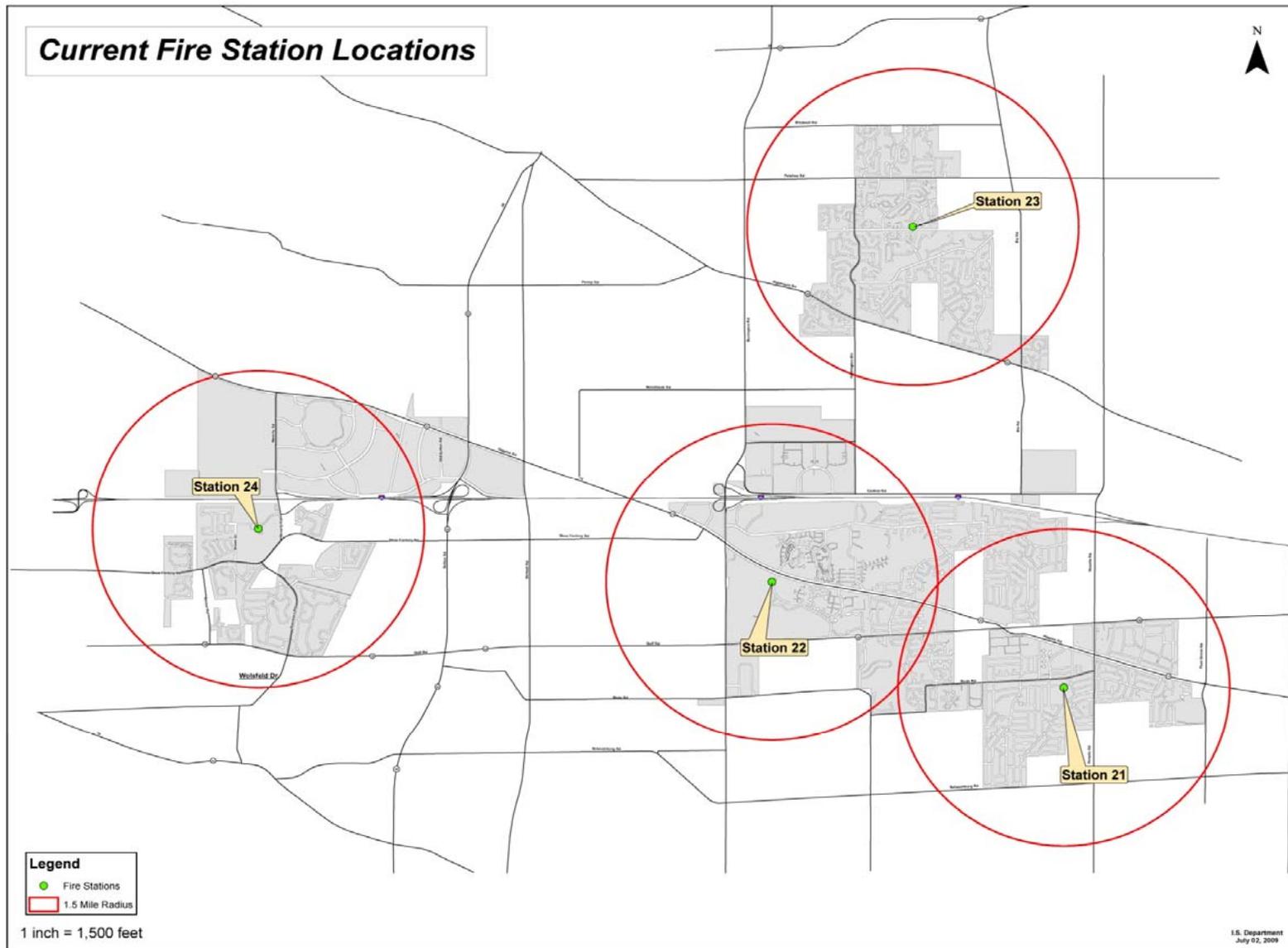
See next page for additional justification.

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.

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



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**Village of Hoffman Estates, Illinois
2011 - 2015 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
118	CDBG Projects	50	50	229,000	275,000	235,000	235,000	235,000	-	980,000
119	Hoffman Boulevard Bridge Maintenance	50	50	40,000	3,000	-	28,000	25,000	3,000	59,000
120	Storm Sewer Improvements	50	20	-	150,000	25,000	500,000	600,000	100,000	1,375,000
122	Transit Improvements	50	50	-	15,000	1,000,000	1,100,000	1,100,000	1,300,000	4,515,000
124	Roselle Road Business District	50	50	-	200,000	2,050,000	900,000	90,000	-	3,240,000
126	General Drainage Improvements	50	20	-	25,000	25,000	25,000	25,000	-	100,000
128	Fuel Dispensing System	40	50	-	17,750	14,000	-	-	-	31,750
130	Tornado Siren Replacement	10	50	-	-	17,000	37,400	41,000	-	95,400
131	Lake / Pond Level Monitoring Stations	40	50	-	-	25,750	26,520	27,320	28,140	107,730
132	Emerald Ash Borer Response	40	50	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
133	Village Creek Drainage Improvement	40	20	-	-	45,000	50,000	55,000	60,000	210,000
	Total Miscellaneous Public Improvements:			\$ 269,000	\$ 685,750	\$ 4,436,750	\$ 3,901,920	\$ 3,198,320	\$ 2,491,140	\$ 14,713,880

Department Codes:

10 General Government
20 Police
30 Fire

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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, bicycle and pedestrian improvements, etc.). Each year, unused funds under the CDBG Program are carried forward in the allocation from HUD, and each year the Village receives additional funding. These projects have been approved by HUD and cannot be changed.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Private Property Rehab	110,000	110,000	110,000	110,000	110,000	110,000	-	440,000
Street Lighting, Phase 2	119,000	119,000	-	-	-	-	-	-
Infrastructure Improvements	-	-	165,000	125,000	125,000	125,000	-	540,000
TOTAL COSTS	\$ 229,000	\$ 229,000	\$ 275,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 980,000
Proposed Source of Funds								
CDBG Grant	229,000	229,000	275,000	235,000	235,000	235,000	-	980,000
TOTAL FUNDS	\$ 229,000	\$ 229,000	\$ 275,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 980,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Expansion Joint Replacement	-	-	-	-	25,000	25,000	-	50,000
IDOT Required Bridge Inspection	7,500	-	3,000	-	3,000	-	3,000	9,000
Crack-sealing of Bridge	-	40,000	-	-	-	-	-	-
TOTAL COSTS	\$ 7,500	\$ 40,000	\$ 3,000	\$ -	\$ 28,000	\$ 25,000	\$ 3,000	59,000
Proposed Source of Funds								
Hoffman Bridge Maint Fund	7,500	40,000	3,000	-	28,000	25,000	3,000	59,000
TOTAL FUNDS	\$ 7,500	\$ 40,000	\$ 3,000	\$ -	\$ 28,000	\$ 25,000	\$ 3,000	\$ 59,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

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

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 are part of the Hassell STP street project scope of work. Jones and Highland storm improvements would correct the intersection flooding for most storms.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Jones/Highland Improvements	-	-	150,000	-	-	-	-	150,000
Avon Lane Storm Sewer	-	-	-	-	-	-	100,000	100,000
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
TOTAL COSTS	\$ -	\$ -	\$ 150,000	\$ 25,000	\$ 500,000	\$ 600,000	\$ 100,000	\$ 1,375,000
Proposed Source of Funds								
General Fund	-	-	150,000	25,000	500,000	600,000	100,000	1,375,000
TOTAL FUNDS	\$ -	\$ -	\$ 150,000	\$ 25,000	\$ 500,000	\$ 600,000	\$ 100,000	\$ 1,375,000

See next page for additional justification.

Planned Improvements:

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

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

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Regional transit studies 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. Pending approval, a study funded through the RTA would help identify potential new flexible bus routes in the Village.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Metra STAR Line next study steps								
Station development costs - 2 locations property & access easements	-	-	-	500,000	600,000	600,000	800,000	2,500,000
Joint Transit study recommendations Phased implementation	-	-	-	500,000	500,000	500,000	500,000	2,000,000
RTA Flexible Route Study	-	-	15,000	-	-	-	-	15,000
TOTAL COSTS	\$ -	\$ -	\$ 15,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,515,000
Proposed Source of Funds								
Traffic Improvement Fund	-	-	15,000	-	-	-	-	15,000
Unfunded	-	-	-	1,000,000	1,100,000	1,100,000	1,300,000	4,500,000
TOTAL FUNDS	\$ -	\$ -	\$ 15,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,515,000
Capital Requests Currently Unfunded								
Station development costs - 2 locations			-	500,000	600,000	600,000	800,000	2,500,000
Joint Transit study recommendations Phased implementation			-	500,000	500,000	500,000	500,000	2,000,000
TOTAL UNFUNDED	\$ -	\$ -	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,500,000

See next page for additional justification.

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

* NWMC estimates 50% funding from other sources.

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

List of 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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

The Village has identified the Roselle Road area from Golf Road to south of Higgins Road as a business district area. There are several capital projects under analysis and development for the Golf Center and Hoffman Plaza shopping centers. One of these is a new traffic signal on Roselle Road at the shopping center driveways. The signal 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 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Signal Construction								
Signal & Roselle median	20,000	-	-	1,300,000	-	-	-	1,300,000
Golf Center signal geometrics	-	-	-	690,000	-	-	-	690,000
Hoffman Plaza signal geometrics	-	-	-	60,000	-	-	-	60,000
Streetscape design	-	-	-	-	-	90,000	-	90,000
Business District Culvert Project	-	-	-	-	900,000	-	-	900,000
Redevelopment of Properties	-	-	200,000	-	-	-	-	200,000
TOTAL COSTS	\$ 20,000	\$ -	\$ 200,000	\$ 2,050,000	\$ 900,000	\$ 90,000	\$ -	3,240,000
Proposed Source of Funds								
Roselle Rd TIF Fund	20,000	-	200,000	2,050,000	900,000	90,000	-	3,240,000
TOTAL FUNDS	\$ 20,000	\$ -	\$ 200,000	\$ 2,050,000	\$ 900,000	\$ 90,000	\$ -	\$ 3,240,000

See next page for additional justification.

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

Roselle Road Traffic Signal

At entrances to Golf Center and Hoffman Plaza Shopping Centers.

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.

Business District Culvert Replacement

The project will replace an old corrugated metal pipe that is in need of replacement. The culvert runs throughout the southern portion of Hoffman Plaza Shopping Center and the vacant Shell site on the corner of Higgins and Roselle Roads. The culvert replacement will reduce the flood plain for the shopping center area.

Redevelopment of Properties

The project will consist of using TIF funding for eligible costs of redeveloping private properties. The TIF funding will "match" private funding for redeveloping and reusing these properties. We anticipate two possible projects: the southeast corner of Golf & Roselle Roads and reuse of the vacant Harlem Furniture Store for a restaurant. Renovation/rehabilitation of the former Michael's space is another potential project.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Construction	-	-	25,000	25,000	25,000	25,000	-	100,000
TOTAL COSTS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	100,000
Proposed Source of Funds								
General Fund	-	-	25,000	25,000	25,000	25,000	-	100,000
TOTAL FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000

See next page for additional justification.

**Village of Hoffman Estates
Drainage Policy
September 30, 2009**

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. Drainage problems are typically discovered through drainage investigations by the Transportation and Engineering Division, 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 require a lot of maintenance and are a safety concern. Additionally, standing water is not considered a problem unless it exists for longer than a 24-hour period after a rain event. The drainage criteria are:

1. Drainage problems that are caused by deficiencies in the public right-of-way drainage systems will be included in the annual Drainage Improvement Project.
2. If the sidewalk or parkway holds water and the curb is lower than the sidewalk, residents are being informed on how they can regrade the parkway to address the standing water problem. Parkway heaving is common and can be addressed by routine maintenance such as regrading. If the curb is even or higher than the sidewalk, creating a back pitched condition and requiring a larger solution, then that location qualifies for the annual Drainage Improvement Project. Minor regrading when the curb is below the sidewalk is considered routine maintenance that is the responsibility of the adjacent property owner.
3. Drainage problems that result from inherent design problems that were not fully resolved by the developer before final acceptance of a new development. A five-year time limit has been used.
4. 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. Technical advice is available from the Village to assist the residents with stabilization methods.
5. 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 that does not drain well 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 improve flat or back-pitched swales that are a problem. 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 require minor regrading of less than six inches.
6. All private or backyard storm sewers or drain tiles must drain into a Village storm sewer. Private backyard drains must not discharge at the sidewalk, curb or near the property line. If a Village storm sewer is not available, then the private storm sewer solution cannot be installed.
7. There shall be no filling of any swales in Parcel A. The Parcel A roadside swales hold considerable water during heavy rain events and compensate for the lack of detention in this subdivision. Filling in the roadside swales could cause flooding in other areas of this subdivision which may actually threaten homes.
8. All routine maintenance of the driveway culverts in Parcel A belongs to the residents and includes repairs, patching, cleaning and replacement. Since Parcel A is the only subdivision within the Village with driveway culverts, the Village provides a new driveway culvert pipe when the old pipe is replaced by the resident or their contractor.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Fuel Dispensing System	Department:	PW - Facilities
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	2405 Pembroke Avenue	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Fuel Pump Dispensing System Replacement	-	-	17,750	-	-	-	-	17,750
Fuel Management System Replace.	-	-	-	14,000	-	-	-	14,000
TOTAL COSTS	\$ -	\$ -	\$ 17,750	\$ 14,000	\$ -	\$ -	\$ -	\$ 31,750
Proposed Source of Funds								
General Fund	-	-	13,310	10,500	-	-	-	23,810
Water/Sewer Fund	-	-	4,440	3,500	-	-	-	7,940
TOTAL FUNDS	\$ -	\$ -	\$ 17,750	\$ 14,000	\$ -	\$ -	\$ -	\$ 31,750

See next page for additional justification.

1992 Fuel Dispensing System



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

The Village's tornado siren system is aging and some of the units are in need of replacement. 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Additional Sirens	-	-	-	17,000	37,400	41,000	-	95,400
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 17,000	\$ 37,400	\$ 41,000	\$ -	\$ 95,400
Proposed Source of Funds								
General Fund	-	-	-	17,000	37,400	41,000	-	95,400
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 17,000	\$ 37,400	\$ 41,000	\$ -	\$ 95,400

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Lake / Pond Level Monitoring Stations	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	50 - Other Public Improve.
Location:	2305 Pembroke Avenue	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

Description

Installation of instrument stations for continuous Lake/Pond remote level monitoring.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Lake / Pond Level Monitoring Stations	-	-	-	25,750	26,520	27,320	28,140	107,730
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 107,730
Proposed Source of Funds								
General Fund	-	-	-	25,750	26,520	27,320	28,140	\$ 107,730
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 25,750	\$ 26,520	\$ 27,320	\$ 28,140	\$ 107,730

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Emerald Ash Borer Response	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
Location:	Various Locations Throughout The Village	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

Description

The Village has a parkway tree population of approximately 16,000 trees. Susceptible species of ash account for 5,796 trees or 37% of the total parkway tree population. The projected response time frame is estimated to be eight (8) years. Options include: a) No treatment b) Tree removal and replacement c) Chemical treatment d) Hybrid tree removal and chemical treatment.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Emerald Ash Borer Response	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Proposed Source of Funds								
General Fund	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks	-	-	-	45,000	50,000	55,000	60,000	210,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 210,000
Proposed Source of Funds								
General Fund	-	-	-	45,000	50,000	55,000	60,000	\$ 210,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 210,000

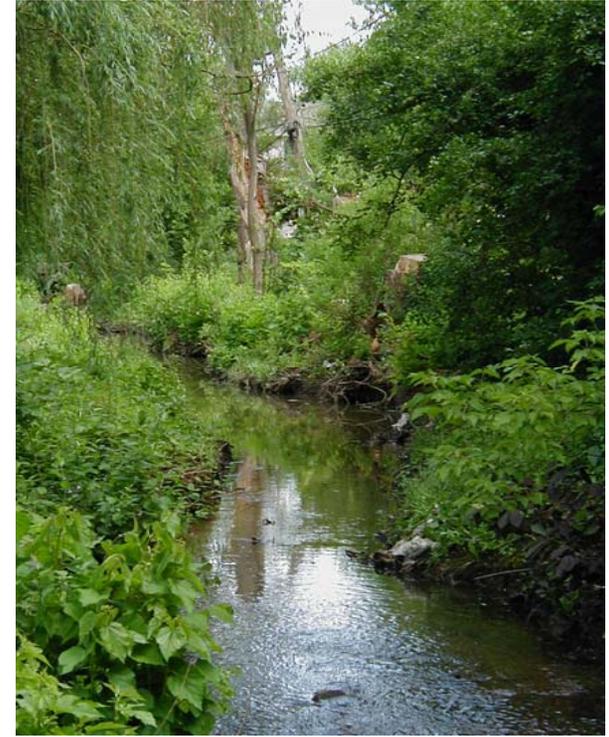
See next page for additional justification.

To improve drainage flow and reduce likelihood of flooding occurrences.

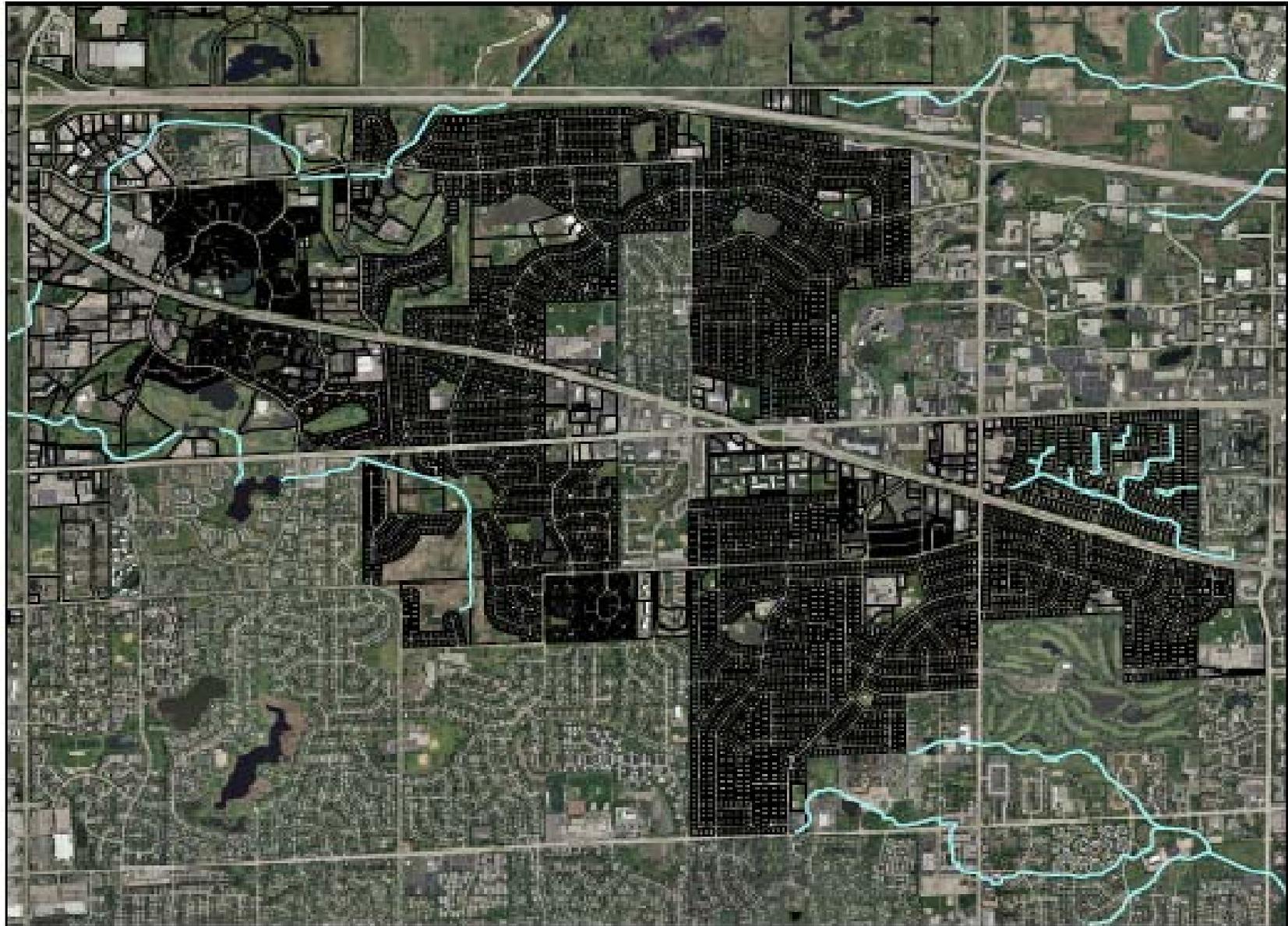
Village drainage is composed of open swales, ditches and creeks. Street culvert pipes are the only infrastructure components. The accumulated deposits of dead wood and overgrown tree branches often impede creek or channel lies within the homeowners' property, the Village is responsible for mitigating conditions throughout the entire storm drainage system that may cause flooding. Bank stabilization is also needed in some areas to avoid erosion. The MWRD has been working with the Village at an equal level of service previously provided in 2007. It is anticipated that they will again participate in 2012.



Creek Cleaning Photographs



Village's Creek System



**Village of Hoffman Estates, Illinois
2011- 2015 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015
140	Protective Clothing	30	90	19,920	60,000	70,000	80,000	85,000	90,000	385,000
141	Copier Replacement Program	10	90	15,000	-	35,000	25,000	-	-	60,000
142	Patrol Vehicles, EDA	20	80	26,670	28,000	29,000	-	-	-	57,000
143	Patrol Vehicles	20	80	90,268	153,000	163,000	164,400	164,400	168,000	812,800
145	Administrative Vehicles	20	80	-	25,500	26,500	27,500	27,500	-	107,000
146	Traffic Section Vehicle	20	80	-	24,500	25,500	-	-	-	50,000
148	Apparatus Refurbishment Program	30	80	-	95,000	188,000	-	-	-	283,000
149	Cardiac Monitors	30	90	-	390,000	-	-	-	-	390,000
151	Reserve Ambulance 23 (RA23)	30	80	-	266,020	-	-	321,850	-	587,870
152	4x2 1/2 Ton Pick-Up Truck Unit #21	40	80	-	17,570	-	-	-	-	17,570
153	4x4 Pick-up Truck Unit #19	40	80	-	26,160	-	-	-	-	26,160
154	4x2 Pick-up Truck Unit #23	40	80	-	18,100	-	-	-	-	18,100
155	Skid Steer Tractor Unit #52	40	90	-	-	52,760	-	-	-	52,760
156	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	-	35,680	-	-	-	35,680
157	4x4 3/4 Ton Pick-Up Truck Unit #29	40	80	-	-	42,600	-	-	-	42,600
158	4x2 1/2 Ton Pick-Up Truck Unit #24	40	80	-	-	34,870	-	-	-	34,870
159	Automobile Unit #78	60	80	-	-	23,000	-	-	-	23,000
160	Automobile Unit #99	60	80	-	-	23,000	-	-	-	23,000
161	Ford Explorer - Unit #75	60	80	-	-	32,000	-	-	-	32,000
162	Pickup Truck Unit #85	60	80	-	-	32,000	-	-	-	32,000
163	Fitness Equipment at Fire Stations	30	90	-	-	120,000	45,000	50,000	55,000	270,000
164	Fire Car 4	30	80	-	-	61,500	-	-	-	61,500
165	Reserve Truck 24 (RT24)	30	80	-	-	1,661,000	-	-	-	1,661,000
166	Reserve Engine 23 (RE23)	30	80	-	-	872,500	-	-	-	872,500
167	Car #3	30	80	-	-	89,100	-	-	-	89,100
168	Reserve Ambulance 21 (RA21)	30	80	-	-	291,800	-	-	-	291,800
169	Car #11- Administration/FPB	30	80	-	-	56,400	-	-	-	56,400
170	Emergency Overhead Lighting Systems	20	80	-	-	10,340	10,740	10,800	-	31,880
172	Vehicles - Investigations Division	20	80	-	-	29,000	-	-	-	29,000
173	Canine Vehicle	20	80	-	-	27,500	-	-	-	27,500
174	Tandum Dump Truck Unit #3	40	80	-	-	139,050	-	-	-	139,050
175	New 2.5 Ton HD Dump Truck	40	80	-	-	139,250	-	-	-	139,250
176	4x4 Pick-up Truck	40	80	-	-	35,690	-	-	-	35,690
177	4x4 Crew Cab Pick-Up Unit #37	40	80	-	-	35,680	-	-	-	35,680
178	4x4 Stake Body Truck, Unit #44	40	80	-	-	59,720	-	-	-	59,720
179	4x4 Mini-Dump Truck Unit #48	40	80	-	-	66,130	-	-	-	66,130

**Village of Hoffman Estates, Illinois
2011- 2015 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015	
180	4x4 Mini Dump Truck, Unit #49	40	80	-	-	66,130	-	-	-	66,130	
181	Branch/Brush Chipper Unit #126	40	90	-	-	58,070	-	-	-	58,070	
182	Pavement Roller Unit #51	40	90	-	-	45,860	-	-	-	45,860	
183	Engine Overhaul Unit #FT22	40	80	-	-	25,000	-	-	-	25,000	
184	Engine Overhaul Unit #FE22	40	80	-	-	25,000	-	-	-	25,000	
185	Engine Overhaul Fire Unit SQ22	40	80	-	-	20,000	-	-	-	20,000	
186	55 Ft. Aerial Lift Truck Unit #55	40	80	-	-	-	154,500	-	-	154,500	
187	Tandum Dump Truck Unit #10	40	80	-	-	-	147,290	-	-	147,290	
188	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	-	123,600	-	-	123,600	
189	Telematics Vehicle Tracking System Installation	40	80	-	-	-	76,640	39,150	-	115,790	
190	4x4 Pick-Up Truck Unit #34	40	80	-	-	-	36,770	-	-	36,770	
191	4x4 Pick-Up Truck Unit #35	40	80	-	-	-	36,770	-	-	36,770	
192	Tractor/Mower Unit #144	40	90	-	-	-	36,260	-	-	36,260	
193	Reserve Engine 21 (RE21)	30	80	-	-	-	956,400	-	-	956,400	
194	Reserve Ambulance 24 (RA24)	30	80	-	-	-	320,850	-	-	320,850	
195	Car #14- Administration/FPB	30	80	-	-	-	62,300	-	-	62,300	
196	4x4 Full Size SUV Unit 75	40	80	-	-	-	19,200	-	-	19,200	
197	Automobile Unit #91	60	80	-	-	-	-	23,000	-	23,000	
198	4x4 Stake Body Truck, Unit #43	40	80	-	-	-	-	59,020	-	59,020	
199	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	40,690	-	40,690	
200	4x4 Mini Dump Truck Unit #61	40	80	-	-	-	-	-	72,250	72,250	
201	4x4 Crew Cab Pick-up Unit #33	40	80	-	-	-	-	-	39,020	39,020	
202	4x4 Crew Cab Pick-up Unit #97	40	80	-	-	-	-	-	39,020	39,020	
203	Automobile Unit #74	60	80	-	-	-	-	-	23,000	23,000	
204	Truck 24 (T24)	30	80	-	-	-	-	-	1,910,730	1,910,730	
Total Equipment:					\$ 151,858	\$ 1,103,850	\$ 4,747,630	\$ 2,323,220	\$ 821,410	\$ 2,397,020	\$ 11,393,130

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

2011 - 2015 Capital Improvements Program

Project Information

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

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 and only purchased limited needed gear in 2010.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement Program	18,000	19,920	60,000	70,000	80,000	85,000	90,000	385,000
TOTAL COSTS	\$ 18,000	\$ 19,920	\$ 60,000	\$ 70,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 385,000
Proposed Source of Funds								
General Fund (80%)	14,400	15,940	48,000	56,000	64,000	85,000	90,000	343,000
EDA Administration Fund (20%)	3,600	3,980	12,000	14,000	16,000	-	-	42,000
TOTAL FUNDS	\$ 18,000	\$ 19,920	\$ 60,000	\$ 70,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 385,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Mid-size 1st Floor Copier (B & W)	15,000	15,000	-	-	-	-	-	-
High Volume Copier	-	-	-	35,000	-	-	-	35,000
Mid-size 2nd Floor Copier (color)	-	-	-	-	25,000	-	-	25,000
TOTAL COSTS	\$ 15,000	\$ 15,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
Capital Replacement Fund	15,000	15,000	-	35,000	25,000	-	-	60,000
TOTAL FUNDS	\$ 15,000	\$ 15,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ 60,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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 was 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
1 @ \$27,500 P26	27,500	26,670	-	-	-	-	-	-
1 @ \$28,000 P27	-	-	28,000	-	-	-	-	28,000
1 @ \$29,000 P26	-	-	-	29,000	-	-	-	29,000
TOTAL COSTS	\$ 27,500	\$ 26,670	\$ 28,000	\$ 29,000	\$ -	\$ -	\$ -	\$ 57,000
Proposed Source of Funds								
EDA Admin Fund	27,500	-	28,000	29,000	-	-	-	57,000
TOTAL FUNDS	\$ 27,500	\$ -	\$ 28,000	\$ 29,000	\$ -	\$ -	\$ -	\$ 57,000

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

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Patrol Vehicles	Department:	Police
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Based at 1200 Gannon Drive	Acct. Number:	(1) 01202125-4603
Relationship to Other Projects:	None		(2) 38000025-4603

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
6 Vehicles @ \$24,400 in 2010	146,400	90,268	-	-	-	-	-	-
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
6 Vehicles @ \$28,000 in 2015	-	-	-	-	-	-	168,000	168,000
TOTAL COSTS	\$ 146,400	\$ 90,268	\$ 153,000	\$ 163,000	\$ 164,400	\$ 164,400	\$ 168,000	\$ 812,800
Proposed Source of Funds								
General Fund (1)	-	-	123,000	133,000	134,400	134,400	138,000	662,800
Court Supervision Escrow (1)	30,000	22,567	30,000	30,000	30,000	30,000	30,000	150,000
Capital Replacement Fund (2)	116,400	67,701	-	-	-	-	-	-
TOTAL FUNDS	\$ 146,400	\$ 90,268	\$ 153,000	\$ 163,000	\$ 164,400	\$ 164,400	\$ 168,000	\$ 812,800

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

2011 - 2015 Capital Improvements Program

Project Information

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

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. DID NOT PURCHASE AN ADMIN VEHICLE IN 2010.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
1 @ \$24,500 P02	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
TOTAL COSTS	\$ 24,500	\$ -	\$ 25,500	\$ 26,500	\$ 27,500	\$ 27,500	\$ -	\$ 107,000
Proposed Source of Funds								
Capital Replacement Fund	24,500	-	25,500	26,500	27,500	27,500	-	107,000
TOTAL FUNDS	\$ 24,500	\$ -	\$ 25,500	\$ 26,500	\$ 27,500	\$ 27,500	\$ -	\$ 107,000

Unit	VIN
P01	2FMPU16L24LB46166
P02	2FAHP71W17X145480
P03	2FAHP71V18X166550

P-1 (currently 40,000 miles) will be replaced in 2013
P-2 (currently 44,500 miles) will be replaced in 2012
P-3 (currently 60,200 miles) will be replaced in 2011



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Unit P-50 @ \$24,500	-	-	24,500	-	-	-	-	24,500
Unit P-51 @ \$25,500	-	-	-	25,500	-	-	-	25,500
TOTAL COSTS	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ -	\$ -	\$ 50,000
Proposed Source of Funds								
General Fund	-	-	24,500	25,500	-	-	-	50,000
TOTAL FUNDS	\$ -	\$ -	\$ 24,500	\$ 25,500	\$ -	\$ -	\$ -	\$ 50,000

See next page for additional justification.

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

P-51 is a 2007 Crown Vic Traffic Investigations vehicle and will be replaced in 2012. It currently has 42,200 miles (July, 2010)
P-50 is a **2005** Crown Victoria Traffic Investigations vehicle and will be replaced in 2011. It currently has 68,500 miles (July, 2010).



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

The Fire Department has a major maintenance/refurbishment program in place for all the fire apparatus in the Department's fleet. The Department's program is a proactive long term program to maintain the apparatus in the highest level of operational readiness throughout the service life of the vehicle. The program would provide refurbishment for all major fire apparatus after ten 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 2007 CIP for E22, 2008 for T22 and 2009 for E24. Partial work on T22 is needed in 2011 for safety reasons.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Engine 22 (1999 Pierce Quantum)	52,000	-	55,000	-	-	-	-	55,000
Truck 22 (2000 Pierce Dash)	-	-	40,000	128,000	-	-	-	168,000
Engine 24 (1999 Pierce Quantum)	-	-	-	60,000	-	-	-	60,000
TOTAL COSTS	\$ 52,000	\$ -	\$ 95,000	\$ 188,000	\$ -	\$ -	\$ -	\$ 283,000
Proposed Source of Funds								
General Fund (80%)	41,600	-	76,000	102,400	-	-	-	178,400
EDA Administration Fund (20%)	10,400	-	19,000	25,600	-	-	-	44,600
EDA Administration Fund	-	-	-	60,000	-	-	-	60,000
TOTAL FUNDS	\$ 52,000	\$ -	\$ 95,000	\$ 188,000	\$ -	\$ -	\$ -	\$ 283,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Complete replacement of the departments thirteen cardiac monitors. 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. The Village was awarded an Assistance to Firefighters grant that will cover 80% of the total purchase of these monitors. This was originally placed in the CIP in 2008.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement Program	-	-	390,000	-	-	-	-	390,000
13 Monitors @ \$30,000 ea								
TOTAL COSTS	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
Proposed Source of Funds								
AFG Grant Proceeds	-	-	312,000	-	-	-	-	312,000
EDA Administration Fund	-	-	78,000	-	-	-	-	78,000
TOTAL FUNDS	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

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

2011 - 2015 Capital Improvements Program

Project Information

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

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. VIN# 1HTSLAAM01H348457

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	244,420	-	-	295,750	-	540,170
Emergency Equipment	-	-	6,050	-	-	7,300	-	13,350
Radio Installation	-	-	2,400	-	-	2,900	-	5,300
Changeover costs	-	-	2,400	-	-	2,900	-	5,300
Dispatch Computer	-	-	10,750	-	-	13,000	-	23,750
TOTAL COSTS	\$ -	\$ -	\$ 266,020	\$ -	\$ -	\$ 321,850	\$ -	\$ 587,870
Proposed Source of Funds								
Capital Replacement Fund	-	-	266,020	-	-	321,850	-	587,870
TOTAL FUNDS	\$ -	\$ -	\$ 266,020	\$ -	\$ -	\$ 321,850	\$ -	\$ 587,870

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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

Description

Unit #21, Water Customer Service 2001 Dodge Ram 1500 1/2 Ton 4x2 Pick-up Truck
 VIN #1B7HC16Z61SZ81894
 In Service Date:06/21/01
 06/10 Mileage: 81,607

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	17,570	-	-	-	-	17,570
TOTAL COSTS	\$ -	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ -	\$ 17,570
Proposed Source of Funds								
Water & Sewer Fund	-	-	17,570	-	-	-	-	17,570
TOTAL FUNDS	\$ -	\$ -	\$ 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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #19, Water Operations Service Truck 2001 Ford F-250 Pick-up Truck
 VIN # 1FDNF21LX1EC83404
 In Service Date: 06/26/01
 06/10 Mileage: 68,500

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	26,160	-	-	-	-	26,160
TOTAL COSTS	\$ -	\$ -	\$ 26,160	\$ -	\$ -	\$ -	\$ -	\$ 26,160
Proposed Source of Funds								
Water & Sewer Fund	-	-	26,160	-	-	-	-	26,160
TOTAL FUNDS	\$ -	\$ -	\$ 26,160	\$ -	\$ -	\$ -	\$ -	\$ 26,160

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #23, Water Customer Service 2001 Dodge Ram 1500 1/2 ton 2W Truck
 VIN # 1B7HC16X51S766526
 In Service Date: 08/23/00
 06/10 Mileage: 90,221

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	18,100	-	-	-	-	18,100
TOTAL COSTS	\$ -	\$ -	\$ 18,100	\$ -	\$ -	\$ -	\$ -	\$ 18,100
Proposed Source of Funds								
Water & Sewer Fund	-	-	18,100	-	-	-	-	18,100
TOTAL FUNDS	\$ -	\$ -	\$ 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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Skid Steer Tractor Unit #52	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	90 - Non-automotive Equip
Location:	2305 Pembroke Avenue	Acct. Number:	40406725-4603
Relationship to Other Projects:	None		

Description

Unit #52, 2000 Atlas 863H Bobcat Compact Loader Tractor
 VIN #514441143
 In Service Date:01/06/00
 06/10 Hours: 1,668

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Tractor	-	-	-	48,300	-	-	-	48,300
Trailer	-	-	-	4,460	-	-	-	4,460
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 52,760	\$ -	\$ -	\$ -	\$ 52,760
Proposed Source of Funds								
Water & Sewer Fund (50%)	-	-	-	26,380	-	-	-	26,380
General Fund (50%)	-	-	-	26,380	-	-	-	26,380
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 52,760	\$ -	\$ -	\$ -	\$ 52,760

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. General Fund budget considerations have moved this request to



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #62, FAST Service Truck 1999 Chevrolet K3500
 VIN #1GBJK34R5XF082733
 In Service Date:05/14/99
 06/10 Mileage: 70,277

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle w/Utility Body	-	-	-	23,760	-	-	-	23,760
Snow Plow w/ Access.	-	-	-	11,920	-	-	-	11,920
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 35,680	\$ -	\$ -	\$ -	\$ 35,680
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	23,760	-	-	-	23,760
General Fund	-	-	-	11,920	-	-	-	11,920
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 35,680	\$ -	\$ -	\$ -	\$ 35,680

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. Budget considerations hve moved this request to 2012.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #29, Water/Sewer Construction Maintenance Operations 2002 Dodge Ram 2500 4x4 Pick-up Truck
 VIN #3B7KF26Z32M309230
 In Service Date: 08/20/02
 06/10 Mileage: 77,982

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	42,600	-	-	-	42,600
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 42,600	\$ -	\$ -	\$ -	\$ 42,600
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	42,600	-	-	-	42,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 42,600	\$ -	\$ -	\$ -	\$ 42,600

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	4x2 1/2 Ton Pick-Up Truck Unit #24	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	40406725-4603
Relationship to Other Projects:	None		

Description

Unit #24, Water/Sewer Operations 2003 Dodge Ram 2500 4x2 Pick-up Truck
 VIN #3D7KA26DX3G720469
 In Service Date: 10/22/02
 06/10 Mileage: 86,580

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle with Utility Body and Liftgate	-	-	-	34,870	-	-	-	34,870
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 34,870	\$ -	\$ -	\$ -	\$ 34,870
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	34,870	-	-	-	34,870
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 34,870	\$ -	\$ -	\$ -	\$ 34,870

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Automobile Unit #78	Department:	DS - Code Enforce.
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Acct. Number:	38000025-4603
Relationship to Other Projects:			

Description

Unit #78; 2002 Chevrolet Blazer LS; VIN: 1IGNDT13WX2K234420
 In service: 2002
 08/10 Mileage: 77532
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Full size pick up truck	-	-	-	23,000	-	-	-	23,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Proposed Source of Funds								
Capital Replacement	-	-	-	23,000	-	-	-	23,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name: Automobile Unit #99	Department: DS - Code Enforce.
Project Status: Replacement of Current Equipment	Project Type: 80 - Automotive Equipment
Location: Village Hall	Acct. Number: 38000025-4603
Relationship to Other Projects:	

Description

Unit #90; 2002 Chevrolet Ranger LS; VIN: 1IGNDT13W92K233565
 In service: 2002
 08/10 Mileage: 57,683
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Full size pick up truck	-	-	-	23,000	-	-	-	23,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Proposed Source of Funds								
Capital Replacement	-	-	-	23,000	-	-	-	23,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
SUV - hybrid	32,000	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000
Proposed Source of Funds								
Capital Replacement Fund	32,000	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
SUV 4x4 or hybrid	32,000	-	-	32,000	-	-	-	32,000
TOTAL COSTS	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	32,000
Proposed Source of Funds								
Capital Replacement Fund	32,000	-	-	32,000	-	-	-	32,000
TOTAL FUNDS	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

2012 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Fitness Equipment	-	-	-	120,000	45,000	50,000	55,000	270,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 120,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 270,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	96,000	36,000	50,000	55,000	237,000
EDA Administration Fund (20%)	-	-	-	24,000	9,000	-	-	33,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 120,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 270,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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 2012 CIP. Even though the vehicle has only over 61,000 miles on it, maintenance issues stressed by the Public Works mechanics deem that this vehicle needs to be replaced. 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. VIN# 1FTHF26M3PNB23943

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	50,000	-	-	-	50,000
Radios and Installation	-	-	-	7,500	-	-	-	7,500
Changeover costs	-	-	-	4,000	-	-	-	4,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 61,500	\$ -	\$ -	\$ -	\$ 61,500
Proposed Source of Funds								
General Fund (80%)	-	-	-	49,200	-	-	-	49,200
EDA Administration Fund (20%)	-	-	-	12,300	-	-	-	12,300
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 61,500	\$ -	\$ -	\$ -	\$ 61,500

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Scheduled replacement of Reserve Truck 24 (RT24), a 1992 Pierce, is in accordance with the Department's apparatus replacement program. This vehicle has in excess of 80,450 miles. Initially requested in the 2010 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	1,630,000	-	-	-	1,630,000
Radio Installation	-	-	-	10,000	-	-	-	10,000
Changeover costs	-	-	-	10,000	-	-	-	10,000
Dispatch Computer	-	-	-	11,000	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,661,000	\$ -	\$ -	\$ -	\$ 1,661,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	1,328,800	-	-	-	1,328,800
EDA Administrative Fund (20%)	-	-	-	332,200	-	-	-	332,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 1,661,000	\$ -	\$ -	\$ -	\$ 1,661,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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 112,260 miles. Originally scheduled to be replaced in 2007, this vehicle was retained for an additional five years because of previous improvements and the lack of reliability of a 1991 Pierce Dash. Initially requested in the 2007 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	850,000	-	-	-	850,000
Radio Installation	-	-	-	6,000	-	-	-	6,000
Changeover costs	-	-	-	5,500	-	-	-	5,500
Dispatch Computer	-	-	-	11,000	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 872,500	\$ -	\$ -	\$ -	\$ 872,500
Proposed Source of Funds								
General Fund (80%)	-	-	-	698,000	-	-	-	698,000
EDA Administration Fund (20%)	-	-	-	174,500	-	-	-	174,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 872,500	\$ -	\$ -	\$ -	\$ 872,500

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

The scheduled replacement of this 2000 Ford Excursion (VIN #1GNFK16K2PJ355055) is in accordance with the Village's replacement guidelines. This vehicle served as the Shift Commander's Car from 2000 - 2007, and was placed in reserve status at station 22 from 2007 until present. As of 7/22/10, the vehicle has 59,100 miles. Initially requested in the 2010 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	64,500	-	-	-	64,500
Emergency Equipment	-	-	-	5,500	-	-	-	5,500
Radio Installation	-	-	-	2,500	-	-	-	2,500
Cabinetry	-	-	-	3,200	-	-	-	3,200
Vehicle Lettering	-	-	-	2,400	-	-	-	2,400
Dispatch Computer	-	-	-	11,000	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 89,100	\$ -	\$ -	\$ -	\$ 89,100
Proposed Source of Funds								
General Fund (80%)	-	-	-	61,680	-	-	-	61,680
EDA Administrative Fund (20%)	-	-	-	15,420	-	-	-	15,420
EDA Admin Fund ("sale" of wash-down)	-	-	-	12,000	-	-	-	12,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 89,100	\$ -	\$ -	\$ -	\$ 89,100

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Scheduled vehicle replacement is in accordance with the Department's apparatus replacement program (four years front line and three years reserve). Initially requested in 2011. Vin # 1HTSLAAM02H404897

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
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	-	-	-	11,000	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 291,800	\$ -	\$ -	\$ -	\$ 291,800
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	291,800	-	-	-	291,800
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 291,800	\$ -	\$ -	\$ -	\$ 291,800

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
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	-	-	-	11,000	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ -	\$ 56,400
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	45,120	-	-	-	45,120
EDA Administration Fund (20%)	-	-	-	11,280	-	-	-	11,280
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ -	\$ 56,400

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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 and 2011.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
4 @ \$2,585	-	-	-	10,340	-	-	-	10,340
4 @ \$2,685	-	-	-	-	10,740	-	-	10,740
4 @ \$2,700	-	-	-	-	-	10,800	-	10,800
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 10,340	\$ 10,740	\$ 10,800	\$ -	\$ 31,880
Proposed Source of Funds								
General Fund	-	-	-	10,340	10,740	10,800	-	31,880
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 10,340	\$ 10,740	\$ 10,800	\$ -	\$ 31,880

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

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
1 @ \$29,000 (P-71)	-	-	-	29,000	-	-	-	29,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000
Proposed Source of Funds								
Asset Seizure Fund	-	-	-	29,000	-	-	-	29,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000

Unit	VIN
P71	1FMFU16567LA63003

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Ford Crown Victoria Police Package for K-9 Unit. P29, is a 2007 Crown Vic with 25,800 miles (July, 2010) and will be replaced in 2012.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
1 @ \$25,500 P29	-	-	-	27,500	-	-	-	27,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ 27,500
Proposed Source of Funds								
General Fund	-	-	-	27,500	-	-	-	27,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ 27,500

Unit	VIN
P29	2FAFP71W37X123665

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #3, Streets 1996 International Model #4900 Tandum Axle Dump Truck
 VIN #1HTSHAAR4TH267543
 In Service Date: 11/01/95
 06/10 Mileage: 63,618

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle & Dump Body	-	-	-	98,540	-	-	-	98,540
12 Ft. Snow Plow w/Hyd & Accessories	-	-	-	40,510	-	-	-	40,510
Automated Salt Spreader W/Under Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 139,050	\$ -	\$ -	\$ -	\$ 139,050
Proposed Source of Funds								
General Fund	-	-	-	139,050	-	-	-	139,050
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 139,050	\$ -	\$ -	\$ -	\$ 139,050

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	139,250	-	-	-	139,250
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 139,250	\$ -	\$ -	\$ -	\$ 139,250
Proposed Source of Funds								
General Fund	-	-	-	139,250	-	-	-	139,250
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 139,250	\$ -	\$ -	\$ -	\$ 139,250

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	23,770	-	-	-	23,080
Snow Plow and Accessories	-	-	-	11,920	-	-	-	11,920
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 35,690	\$ -	\$ -	\$ -	\$ 35,000
Proposed Source of Funds								
General Fund	-	-	-	35,690	-	-	-	35,690
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 35,690	\$ -	\$ -	\$ -	\$ 35,690

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #37, Forestry & Grounds 2002 4x4 Crew Cab Pick-Up Truck
 VIN #1FTSW31F12EC83736
 In Service Date:05/16/02
 06/10 Mileage: 36,416

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	23,760	-	-	-	23,760
Snow Plow w/Hyd & Accessories	-	-	-	11,920	-	-	-	11,920
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 35,680	\$ -	\$ -	\$ -	\$ 35,680
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	35,680	-	-	-	35,680
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 35,680	\$ -	\$ -	\$ -	\$ 35,680

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. Budget considerations have moved this request to 2012.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #44, Pavement Maintenance 1998 GMC Sierra 4x4 Stake Body
 VIN #1GDJK347WF059448
 In Service Date:06/01/98
 06/10 Mileage: 31,882

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle w/Plow Hyd & Accessories	-	-	-	44,140	-	-	-	44,140
Stake Body	-	-	-	12,050	-	-	-	12,050
Lift Gate	-	-	-	3,530	-	-	-	3,530
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 59,720	\$ -	\$ -	\$ -	\$ 59,720
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	59,720	-	-	-	59,720
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 59,720	\$ -	\$ -	\$ -	\$ 59,720

This is a 4x4 stake body truck used by the Pavement Maintenance Team throughout the construction season and is a back up snow removal cul-de-sac plowing vehicle. 2009 evaluation of units condition suggested replacement two years beyond guideline cycle. Budget considerations have moved this request to 2012.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #48, Pavement Maintenance 2002 Ford F550 Mini Dump 4WD Truck
 VIN #1FDAF57F32EC85756
 In Service Date: 07/15/02
 06/10 Mileage: 46,836

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	66,130	-	-	-	66,130
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 66,130	\$ -	\$ -	\$ -	\$ 66,130
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	66,130	-	-	-	66,130
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 66,130	\$ -	\$ -	\$ -	\$ 66,130

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. Budget considerations have moved this request to 2012.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #49, Streets General Use 2003 Ford F-550, 4x4 Mini Dump Truck w/ Plow & Spreader
 VIN #1FDAF57P23ED58965
 In Service Date:06/16/03
 06/10 Mileage: 29,032

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle w/Plow & Spreader	-	-	-	66,130	-	-	-	66,130
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 66,130	\$ -	\$ -	\$ -	\$ 66,130
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	66,130	-	-	-	66,130
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 66,130	\$ -	\$ -	\$ -	\$ 66,130

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. Budget considerations have moved



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Branch/Brush Chipper Unit #126	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	90 - Non-automotive Equip
Location:	2305 Pembroke Avenue	Acct. Number:	38000025-4603
Relationship to Other Projects:	None		

Description

Unit #126, Forestry 1996 Morbark 2400 Trailered Chipper
 VIN #50633
 In Service Date:12/31/03
 06/10 Hours 53

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Trailered Chipper Unit	-	-	-	58,070	-	-	-	58,070
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 58,070	\$ -	\$ -	\$ -	\$ 58,070
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	58,070	-	-	-	58,070
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 58,070	\$ -	\$ -	\$ -	\$ 58,070

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine
 VIN # 129
 In Service Date: 01/08/88
 06/10 Hours: 1064

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Pavement Roller	-	-	-	45,860	-	-	-	45,860
Wheeled/Trailer								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 45,860	\$ -	\$ -	\$ -	\$ 45,860
Proposed Source of Funds								
General Fund	-	-	-	45,860	-	-	-	45,860
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 45,860	\$ -	\$ -	\$ -	\$ 45,860

This is a 1988 self trailered 4 ton heavy duty pavement roller. Evaluation of equipment condition suggests replacement in 2011 upon 23 years of service life. Budget considerations have moved this request to 2012.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit FT22
 VIN # 4PICT02S6XA001412
 In Service Date: 08/01/99
 06/10 Hours: 8,339

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Engine Overhaul	-	-	-	25,000	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	25,000	-	-	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit #FE22
 VIN # 4PICT02PXA001142
 In Service Date: 05/14/99
 06/10 Hours: 8,062

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Engine Overhaul	-	-	-	25,000	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Proposed Source of Funds								
General Fund	-	-	-	25,000	-	-	-	25,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Engine Overhaul Unit SQ22
 VIN # 4PICT02D5RA000496
 In Service Date: 08/01/94
 06/10 Hours: 2,884

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Engine Overhaul	-	-	-	20,000	-	-	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Proposed Source of Funds								
General Fund	-	-	-	20,000	-	-	-	20,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

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

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	55 Ft. Aerial Lift Truck Unit #55	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	38000025-4603
Relationship to Other Projects:	None		

Description

Unit #55, Forestry Team 1997 Ford F-800, 55 Ft. Aerial Lift Truck
 VIN #1FDXF80E4VVA08843
 In Service Date: 10/01/96
 06/10 Hours: 7,864

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle and Aerial Lift Equipment	-	-	-	-	154,500	-	-	154,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 154,500	\$ -	\$ -	\$ 154,500
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	154,500	-	-	154,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 154,500	\$ -	\$ -	\$ 154,500

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. Budget considerations have



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #10, Streets 1998 International Tandum Axle Dump Truck
 VIN # 1HTSHAAR3WH518072
 In Service Date: 12/01/97
 06/10 Mileage: 48,867

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	147,290	-	-	147,290
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 147,290	\$ -	\$ -	\$ 147,290
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	147,290	-	-	147,290
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 147,290	\$ -	\$ -	\$ 147,290

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. Budget considerations have moved this request to 2013.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck
 VIN #1FDAF56F01ED79058
 In Service Date: 09/26/01
 06/10 Hours:6,611 Miles: 68,890

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle and Aerial Lift Equipment	-	-	-	-	123,600	-	-	123,600
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 123,600	\$ -	\$ -	\$ 123,600
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	123,600	-	-	123,600
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 123,600	\$ -	\$ -	\$ 123,600

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. Budget considerations have moved this request to 2013.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Telematics Vehicle Tracking System								
\$500 Per Unit Cost for 75 Units	-	-	-	-	38,630	-	-	38,630
\$41 Monthly Monitoring Cost Per Unit for 75 Units	-	-	-	-	38,010	39,150	-	77,160
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 76,640	\$ 39,150	\$ -	\$ 115,790
Proposed Source of Funds								
General Fund (70%)	-	-	-	-	53,650	39,150	-	92,800
Water & Sewer Fund (30%)	-	-	-	-	22,990	-	-	22,990
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 76,640	\$ 39,150	\$ -	\$ 115,790

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #34, Streets Call Duty 2004 Ford F350 4x4 Pick-up Truck
 VIN # 1FDSF31L44ED35073
 In Service Date: 08/05/04
 06/10 Mileage: 58,099

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	24,490	-	-	24,490
Snow Plow w/Hyd & Accessories	-	-	-	-	12,280	-	-	12,280
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 36,770	\$ -	\$ -	\$ 36,770
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	36,770	-	-	36,770
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 36,770	\$ -	\$ -	\$ 36,770

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. Budget considerations have moved this request to 2013.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #35, Street Traffic Control 2004 F350 4x4 Pick-up Truck
 VIN # 1FDSF31L64ED35074
 In Service Date: 08/05/04
 06/10 Mileage: 33,131

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	24,490	-	-	24,490
Snow Plow w/Hyd & Accessories	-	-	-	-	12,280	-	-	12,280
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 36,770	\$ -	\$ -	\$ 36,770
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	36,770	-	-	36,770
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 36,770	\$ -	\$ -	\$ 36,770

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. Budget considerations have moved this request to 2013.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #144, Forestry 1990 John Deere
 Serial #J002366
 In Service Date 6/1/90
 06/10 Hours: 1175

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Tractor Mower With Attachments	-	-	-	-	36,260	-	-	36,260
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 36,260	\$ -	\$ -	\$ 36,260
Proposed Source of Funds								
General Fund	-	-	-	-	36,260	-	-	36,260
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 36,260	\$ -	\$ -	\$ 36,260

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



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Scheduled replacement of Reserve Engine 21, a 1992 Pierce Arrow (VIN# 4P1CAO2D9NA000209). This is in accordance with the Department's apparatus replacement program. At this time, this vehicle has in excess of 103,135 miles. Initially requested in the 2010 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	930,400	-	-	930,400
Radio Installation	-	-	-	-	7,400	-	-	7,400
Changeover costs	-	-	-	-	6,600	-	-	6,600
Dispatch Computer	-	-	-	-	12,000	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 956,400	\$ -	\$ -	\$ 956,400
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	765,120	-	-	765,120
EDA Administration Fund (20%)	-	-	-	-	191,280	-	-	191,280
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 956,400	\$ -	\$ -	\$ 956,400

Reserve Engine 21 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 will be stripped of radios and emergency lighting. This vehicle will be declared surplus and sent to auction.

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
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	-	-	-	-	12,000	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 320,850	\$ -	\$ -	\$ 320,850
Proposed Source of Funds								
EDA Administration Fund	-	-	-	-	320,850	-	-	320,850
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 320,850	\$ -	\$ -	\$ 320,850

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Car #14- Administration/FPB	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	80 - Automotive Equipment
Location:	Station 23	Acct. Number:	38000025-4603
Relationship to Other Projects:	None		

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 93,500 miles. Initially requested in the 2011 CIP.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	34,400	-	-	34,400
Emergency Equipment	-	-	-	-	9,000	-	-	9,000
Radio Installation	-	-	-	-	3,600	-	-	3,600
Changeover costs/Repaint of ESDA car	-	-	-	-	3,300	-	-	3,300
Dispatch Computer	-	-	-	-	12,000	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 62,300	\$ -	\$ -	\$ 62,300
Proposed Source of Funds								
Capital Replacement Fund (80%)	-	-	-	-	49,840	-	-	49,840
EDA Administration Fund (20%)	-	-	-	-	12,460	-	-	12,460
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 62,300	\$ -	\$ -	\$ 62,300

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #75, 2004 Ford Expedition Sport Utility Vehicle 4x4
 VIN #1FMPU16LO4LB46165
 In Service Date: 05/14/04
 06/10 Mileage: 150,128

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Hybrid Vehicle	-	-	-	-	19,200	-	-	19,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 19,200	\$ -	\$ -	\$ 19,200
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	19,200	-	-	19,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Automobile Unit #91	Department:	DS - Code Enforce.
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Acct. Number:	37000025-4603
Relationship to Other Projects:			

Description

Unit #91; 2004 Ford Grown Victoria; VIN: 12FAFP71W94X172414
 In service: 2004
 08/10 Mileage: 942300
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Full size pick up truck	-	-	-	-	-	23,000	-	23,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	23,000	-	23,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow
 VIN #1FDWF37PX6EA66821
 In Service Date: 09/30/05
 06/10 Mileage: 29,321

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle w/Hyd & Accessories	-	-	-	-	-	59,020	-	59,020
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,020	\$ -	\$ 59,020
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	59,020	-	59,020
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,020	\$ -	\$ 59,020

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #22, Fleet Services 2001 Ford F-250, 4x4 Pick-up Truck
 VIN #1FDNF21LX1EC72564
 In Service Date:06/21/01
 06/10 Mileage: 10,376

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle/Service Body	-	-	-	-	-	40,690	-	40,690
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,690	\$ -	\$ 40,690
Proposed Source of Funds								
General Fund 50%	-	-	-	-	-	20,345	-	20,345
Water Sewer Fund 50%	-	-	-	-	-	20,345	-	20,345
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,690	\$ -	\$ 40,690

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 has allowed retainage of vehicle.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #61, Water/Sewer General Use 2007 Ford F550 4x4 Mini Dump Truck with Snow Plow & Spreader
 VIN # 1FDAF57P87EA44548
 In Service Date: 09/15/06
 06/10 Mileage: 26,285

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle and Dump Body	-	-	-	-	-	-	62,100	62,100
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	10,150	10,150
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,250	\$ 72,250
Proposed Source of Funds								
Water Sewer Fund	-	-	-	-	-	-	62,100	62,100
General Fund	-	-	-	-	-	-	10,150	10,150
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,250	\$ 72,250

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

2011 - 2015 Capital Improvements Program

Project Information

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

Description

Unit #33, Pavement Maintenance 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow
 VIN # 1FTWX31517EA10843
 In Service Date: 7/20/06
 06/10 Mileage: 23,897

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	-	-	25,990	25,990
Snow Plow w/HYD Accessories	-	-	-	-	-	-	13,030	13,030
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,020	\$ 39,020
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	39,020	39,020
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,020	\$ 39,020

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

2011 - 2015 Capital Improvements Program

Project Information

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

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
 06/10 Mileage: 34,530

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Vehicle	-	-	-	-	-	-	25,990	25,990
Snow Plow w/HYD & Accessories							13,030	13,030
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,020	\$ 39,020
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	39,020	39,020
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,020	\$ 39,020

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.



Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Automobile Unit #74	Department:	DS - Code Enforce.
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	Village Hall	Acct. Number:	37000025-4603
Relationship to Other Projects:			

Description

Unit #74; 2005 Ford Grown Victoria; VIN: 12FAFP7W45X165338
 In service: 2005
 08/10 Mileage: 97,540
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Full size pick up truck	-	-	-	-	-	-	23,000	23,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	23,000	23,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
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
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910,730	\$ 1,910,730
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	1,910,730	1,910,730
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910,730	\$ 1,910,730

**Village of Hoffman Estates, Illinois
2011- 2015 Capital Improvements Program
Summary of Capital Requests**

Group: *Technology (Project Type 70)*

Page	Project	Dept	Project Type	Prior Year	2011	2012	2013	2014	2015	Total 2011-2015	
206	Network File Server Replacements	70	70	66,000	65,000	50,000	50,000	-	-	165,000	
207	Personal Computer Replacements	70	70	124,500	47,500	104,500	111,000	-	-	263,000	
208	SunGard PS Software Upgrades	70	70	30,000	20,000	40,000	35,000	-	-	95,000	
209	Geographical Information System	70	70	7,000	7,000	12,000	20,400	-	-	39,400	
210	SunGard PS Software Conversion	70	70	-	129,000	129,000	129,000	137,000	140,000	664,000	
211	In-Car Digital Video Cameras	20	70	-	45,000	45,000	46,500	46,500	46,500	229,500	
213	Wireless Infrastructure	70	70	-	-	12,000	12,000	-	-	24,000	
214	Distance Learning system	30	70	-	-	80,000	-	-	-	80,000	
215	Emergency Medical Services Reporting Program	30	70	-	-	36,000	-	-	-	36,000	
216	Document Management Project	70	70	-	-	-	-	15,000	15,000	30,000	
Total Technology:					\$ 227,500	\$ 313,500	\$ 508,500	\$ 403,900	\$ 198,500	\$ 201,500	\$ 1,625,900

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

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Replacement File Servers	30,000	30,000	40,000	40,000	40,000	-	-	120,000
Disaster Recovery Project (NIU Net)	36,500	36,000	25,000	10,000	10,000	-	-	45,000
TOTAL COSTS	\$ 66,500	\$ 66,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 165,000
Proposed Source of Funds								
IS User Charges	66,500	66,000	65,000	50,000	50,000	-	-	165,000
TOTAL FUNDS	\$ 66,500	\$ 66,000	\$ 65,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 165,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

Description

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Personal Computer Replacements	60,000	60,000	25,000	40,000	40,000	-	-	105,000
Public Safety Replacements								
Police (Panasonic)	40,500	40,500	22,500	40,500	45,000	-	-	108,000
Fire (Motorola)	24,000	24,000	-	24,000	26,000	-	-	50,000
TOTAL COSTS	\$ 124,500	\$ 124,500	\$ 47,500	\$ 104,500	\$ 111,000	\$ -	\$ -	\$ 263,000
Proposed Source of Funds								
IS User Charges	124,500	124,500	47,500	104,500	111,000	-	-	263,000
TOTAL FUNDS	\$ 124,500	\$ 124,500	\$ 47,500	\$ 104,500	\$ 111,000	\$ -	\$ -	\$ 263,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
System Software	20,000	20,000	20,000	20,000	20,000	-	-	60,000
SPS Application Server Replacement	-	-	-	-	-	-	-	-
eFinancePLUS Job Applicant Center	-	-	-	-	15,000	-	-	15,000
eGovPLUS	10,000	10,000	-	-	-	-	-	-
eFinancePLUS Employee Access Center	-	-	-	20,000	-	-	-	20,000
TOTAL COSTS	\$ 30,000	\$ 30,000	\$ 20,000	\$ 40,000	\$ 35,000	\$ -	\$ -	\$ 95,000
Proposed Source of Funds								
IS User Charges	30,000	30,000	20,000	40,000	35,000	-	-	95,000
TOTAL FUNDS	\$ 30,000	\$ 30,000	\$ 20,000	\$ 40,000	\$ 35,000	\$ -	\$ -	\$ 95,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Geographical Information System	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Acct. Number:	47008625-4602 (hardware)
Relationship to Other Projects:	None		47008625-4619 (software)

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Floating Licenses	-	-	-	-	6,400	-	-	6,400
Hardware	-	-	2,000	-	-	-	-	2,000
ArcGIS Server Customization	7,000	7,000	5,000	-	4,000	-	-	9,000
Workstation Replacement	-	-	-	5,000	-	-	-	5,000
Trimble GPS Unit Replacement	-	-	-	7,000	10,000	-	-	17,000
TOTAL COSTS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 12,000	\$ 20,400	\$ -	\$ -	\$ 39,400
Proposed Source of Funds								
IS User Charges	7,000	7,000	7,000	5,000	10,400	-	-	22,400
Water & Sewer Fund (Trimble Unit)	-	-	-	7,000	10,000	-	-	17,000
TOTAL FUNDS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 12,000	\$ 20,400	\$ -	\$ -	\$ 39,400

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	SunGard PS Software Conversion	Department:	Information Systems
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	Village-Wide	Acct. Number:	47008625-4619
Relationship to Other Projects:	None		

Description

The SaaS (Software as a Service) conversion would allow the Village to run our software and host our data securely at Sungard, with Disaster Recovery, Hardware and Software Redundancy, and telework options we otherwise could not realize. Our current Maintenance fees and some local hardware costs in our server replacement program will diminish. Remote access in an emergency or during a disaster will be available through an Internet Connection, a secure browser, or a Citrix client. Full service would be possible from alternative sites in an emergency.

Project Cost Description	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
System Software	-	-	20,000	20,000	20,000	-	-	60,000
Software as a Service Conversion	-	-	109,000	109,000	109,000	109,000	109,000	545,000
eFinancePLUS Job Applicant Center	-	-	-	-	-	8,000	31,000	39,000
eFinancePLUS Employee Access Center	-	-	-	-	-	20,000	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ 129,000	\$ 129,000	\$ 129,000	\$ 137,000	\$ 140,000	\$ 664,000
Proposed Source of Funds								
IS User Charges	-	-	129,000	129,000	129,000	137,000	140,000	664,000
TOTAL FUNDS	\$ -	\$ -	\$ 129,000	\$ 129,000	\$ 129,000	\$ 137,000	\$ 140,000	\$ 664,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
2 @ \$7,200	-	-	-	-	-	-	-	-
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
6 @ \$7,750	-	-	-	-	-	-	46,500	46,500
TOTAL COSTS	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 46,500	\$ 46,500	\$ 46,500	\$ 229,500
Proposed Source of Funds								
General Fund	-	-	21,000	21,000	22,500	22,500	22,500	109,500
DUI Reimbursement Fund	-	-	24,000	24,000	24,000	24,000	24,000	120,000
TOTAL FUNDS	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 46,500	\$ 46,500	\$ 46,500	\$ 229,500

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

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Wireless Phone Cards	-	-	-	12,000	12,000	-	-	24,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 24,000
Proposed Source of Funds								
IS User Charges	-	-	-	12,000	12,000	-	-	24,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 24,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Learning System	-	-	-	80,000	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds								
General Fund	-	-	-	64,000	-	-	-	64,000
EDA Administration Fund	-	-	-	16,000	-	-	-	16,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

The amount of this request has been reduced 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

2011 - 2015 Capital Improvements Program

Project Information

Project Name:	Emergency Medical Services Reporting Program	Department:	Fire
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	70 - Technology
Location:	All Fire Stations	Acct. Number:	47008625-4602
Relationship to Other Projects:	None		

Description

The records management software being used by the Northwest Community Hospital EMS System is Imagtrend. This system was put in place during 2009. We 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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Panasonic CF-19 Tablets (3,600 ea)	-	-	-	21,600	-	-	-	21,600
Imagetrend Software License (1,000 ea)	-	-	-	6,000	-	-	-	6,000
Mounting Hardware (400 ea)	-	-	-	2,400	-	-	-	2,400
Imagtrend Software (Fieldbridge)	-	-	-	6,000	-	-	-	6,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
Proposed Source of Funds								
General Fund (75%)	-	-	-	27,000	-	-	-	27,000
EDA Administration Fund (25%)	-	-	-	9,000	-	-	-	9,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000

Village of Hoffman Estates, Illinois

2011 - 2015 Capital Improvements Program

Project Information

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

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	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	Total 2011-2015
Agenda Management, Storage, and Retention System	-	-	-	-	-	15,000	15,000	30,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 30,000
Proposed Source of Funds								
IS User Charges	-	-	-	-	-	15,000	15,000	30,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 30,000

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.