

A low-angle photograph of a white water tower against a blue sky with light clouds. The tower has a cylindrical body with vertical ridges and a rounded top. The words "HOFFMAN ESTATES" are printed in black on the top rim of the tower.

VILLAGE OF HOFFMAN ESTATES

**2012 - 2016
CAPITAL IMPROVEMENTS PROGRAM**

(This page intentionally left blank)

CAPITAL IMPROVEMENTS BOARD

GARY PILAFAS
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON
TRUSTEE

ANNA NEWELL
TRUSTEE

RESIDENT MEMBERS

STROTHER HOLLINGSWORTH

DANIEL JEDRZEJAK

JERRY LUDTKE

GAURAV PATEL

TONY VARCHETTO

JEFFREY WOLFF

DICK ZITTLER

STAFF LIAISONS

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

VILLAGE OF HOFFMAN ESTATES
2012 - 2016 CAPITAL IMPROVEMENTS PROGRAM

Introductory Section

	<u>Page</u>
Capital Improvements Board Duties as Outlined in the Hoffman Estates Municipal Code	5
General Project Criteria	6
How to Read This Document	7
Table of Contents	8

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	
Facilities Division	14
Street Division	15-16
Water & Sewer Division	17
Development Services Department	
Administration Division	18
Code Enforcement Division	19
Transportation & Engineering Division	20-21
Economic Development Area	22
Information Systems Department	23
Sears Centre Arena	24
Summary of Funding Sources	
General Fund	25-26
All Funds	27-35
Water & Sanitary Sewer	37-58
Street & Related Infrastructure Improvements	59-84
Public Buildings	85-103
Miscellaneous Public Improvements	105-134
Equipment	135-222
Technology	223-234

Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Capital Requests
by Project Type Group

Project Type Group	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Water & Sanitary Sewer	2,707,670	590,200	826,160	1,985,430	1,744,380	901,500	6,047,670
Street & Related Infrastructure	12,085,370	7,308,680	3,975,000	13,880,820	23,540,000	16,003,900	64,708,400
Public Buildings	-	226,000	1,143,980	4,182,130	9,203,000	462,000	15,217,110
Miscellaneous Public Improvements	685,750	5,694,590	3,437,100	3,685,200	4,101,000	2,020,000	18,937,890
Equipment	1,103,850	2,242,080	2,349,290	3,278,910	1,358,480	4,163,670	13,392,430
Technology	313,500	444,800	409,200	411,000	447,410	410,030	2,122,440
TOTAL COSTS	\$ 16,896,140	\$ 16,506,350	\$ 12,140,730	\$ 27,423,490	\$ 40,394,270	\$ 23,961,100	\$ 120,425,940
Proposed Source of Funds							
General Fund	490,810	214,000	2,316,180	8,171,290	11,187,070	4,166,425	26,054,965
Water & Sewer Fund	2,208,200	766,040	854,920	2,009,160	1,921,010	1,478,385	7,029,515
Motor Fuel Tax Fund	33,370	1,999,180	1,345,000	1,320,820	1,500,000	1,270,000	7,435,000
CDBG Fund	-	392,690	235,000	235,000	655,000	-	1,517,690
E-911 Fund	-	17,300	17,300	17,300	17,300	17,300	86,500
Asset Seizure - Federal	-	99,500	46,500	140,500	124,500	124,450	535,450
Asset Seizure - State	-	40,500	-	-	-	-	40,500
US Marshal	-	115,600	-	-	-	-	115,600
EDA Administration Fund	416,720	425,600	208,820	12,460	320,850	-	967,730
EDA Bond Proceeds	1,136,020	3,834,200	348,220	188,100	15,000	-	4,385,520
Roselle Rd TIF Funds	220,000	1,557,500	1,718,300	95,000	1,230,000	-	4,600,800
Capital Replacement Fund	291,520	697,850	863,890	509,560	213,930	412,410	2,697,640
Capital Improvements Fund Balance	-	125,500	-	-	-	-	125,500
Capital V & E Fund Balance	-	52,300	-	-	-	-	52,300
Information Systems User Charges	268,500	235,000	321,400	340,200	348,610	339,230	1,584,440
Central/Western Impact Fees	400,000	750,000	375,000	1,325,000	300,000	1,000,000	3,750,000
Traffic/Western Improvement Fund	616,000	174,500	150,000	405,000	5,000	30,000	764,500
Developer Contributions	3,230,000	130,000	450,000	4,000,000	500,000	2,925,000	8,005,000
Municipal Contribution (Sch.)	10,000	10,000	-	-	-	-	10,000
Bond Proceeds	1,805,000	1,000,000	-	-	-	-	1,000,000
DUI Reimbursement Fund	24,000	-	7,000	24,000	24,000	24,000	79,000
Grant Funding	3,265,000	1,528,790	633,900	2,776,500	12,050,000	2,500,000	19,489,190
Tree Escrow Surplus	-	75,000	-	-	-	-	75,000
Court Supervision Escrow	30,000	31,000	30,000	30,000	31,000	31,000	153,000
Hoffman Blvd Bridge Maintenance	3,000	75,000	4,000	-	4,000	25,000	108,000
Hoffman Estates Park District	75,000	3,200	3,200	73,100	5,000	30,000	114,500
State Participation - TBD	636,000	636,000	-	-	-	-	636,000
IDOT & Cook County	1,260,000	850,000	300,000	-	-	-	1,150,000
Forest Preserve District - Cook County	132,000	2,100	2,100	45,500	-	-	49,700
Central Rd Corridor Fund	250,000	-	250,000	-	-	-	250,000
Levy 2% Capital Fund	-	59,000	15,000	35,000	-	-	109,000
SCA Capital Budget (VOHE)	-	57,000	-	-	-	-	57,000
SCA Operating Budget	-	57,000	37,000	17,000	27,000	27,000	165,000
Unfunded	95,000	495,000	1,608,000	5,653,000	9,915,000	9,560,900	27,231,900
TOTAL FUNDS	\$ 16,896,140	\$ 16,506,350	\$ 12,140,730	\$ 27,423,490	\$ 40,394,270	\$ 23,961,100	\$ 120,425,940

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Capital Requests
by Department**

Department	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
General Government	-	50,000	25,000	-	-	-	75,000
Police	276,000	301,600	321,040	320,200	312,500	312,500	1,567,840
Fire	811,020	1,630,450	1,641,800	6,559,200	9,734,750	2,243,950	21,810,150
Public Works	2,830,620	1,173,230	2,634,490	3,108,570	2,676,110	3,170,220	12,762,620
Development Services	10,745,000	9,260,870	6,872,300	15,723,820	26,748,000	17,390,000	75,994,990
Economic Development Area	1,965,000	3,609,400	132,400	908,200	-	-	4,650,000
Information Systems	268,500	299,800	348,700	357,500	365,910	356,530	1,728,440
Sears Centre Arena	-	181,000	165,000	446,000	557,000	487,900	1,836,900
TOTAL COSTS	\$ 16,896,140	\$ 16,506,350	\$ 12,140,730	\$ 27,423,490	\$ 40,394,270	\$ 23,961,100	\$ 120,425,940

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *General Government*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Copier Replacement Program	90	152	-	50,000	25,000	-	-	-	75,000
TOTAL COSTS			\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
Proposed Source of Funds									
Capital Replacement Fund			-	50,000	25,000	-	-	-	75,000
TOTAL FUNDS			\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Police Department*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Patrol Vehicles	80	141	153,000	146,600	164,400	194,400	199,000	199,000	903,400
Administrative Vehicles	80	140	25,500	26,500	27,500	27,500	28,000	28,000	137,500
In-Car Digital Video Cameras	70	230	45,000	45,000	53,500	46,500	46,500	46,500	238,000
Emergency Overhead Lighting Systems	80	171	-	-	10,740	10,800	11,000	11,000	43,540
Tornado Siren Replacement	50	128	-	-	37,400	41,000	-	-	78,400
Patrol Vehicles, EDA	80	153	28,000	29,000	-	-	-	-	29,000
Traffic Section Vehicle	80	154	24,500	25,500	-	-	28,000	28,000	81,500
Vehicles - Investigations Division	80	161	-	29,000	-	-	-	-	29,000
Canine Vehicle	80	178	-	-	27,500	-	-	-	27,500
TOTAL COSTS			\$ 276,000	\$ 301,600	\$ 321,040	\$ 320,200	\$ 312,500	\$ 312,500	\$ 1,567,840
Proposed Source of Funds									
General Fund			168,500	-	210,040	238,700	229,500	229,500	907,740
Asset Seizure Fund			-	99,500	46,500	-	-	-	146,000
US Marshal Fund			-	115,600	-	-	-	-	115,600
EDA Administration Fund			28,000	29,000	-	-	-	-	29,000
Capital Replacement Fund			25,500	26,500	27,500	27,500	28,000	28,000	137,500
DUI Reimbursement Fund			24,000	-	7,000	24,000	24,000	24,000	79,000
Court Supervision Escrow			30,000	31,000	30,000	30,000	31,000	31,000	153,000
TOTAL FUNDS			\$ 276,000	\$ 301,600	\$ 321,040	\$ 320,200	\$ 312,500	\$ 312,500	\$ 1,567,840

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: Fire Department

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Protective Clothing	90	139	60,000	62,000	65,000	70,000	75,000	75,000	347,000
Village-Wide Radio Replacement	90	143	-	260,900	260,900	260,900	260,900	260,900	1,304,500
Apparatus Refurbishment Program	80	156	95,000	228,000	-	-	-	-	228,000
Reserve Ambulance 23 (RA23)	80	157	266,020	301,550	-	-	-	321,850	623,400
Fitness Equipment at Fire Stations	90	173	-	-	45,000	50,000	50,000	50,000	195,000
Fire Car 4	80	174	-	-	66,500	-	-	-	66,500
Reserve Engine 23 (RE23)	80	160	-	698,000	-	-	-	-	698,000
Distance Learning System	70	232	-	80,000	-	-	-	-	80,000
Car #3	80	175	-	-	84,600	-	-	-	84,600
Reserve Ambulance 21 (RA21)	80	176	-	-	291,800	-	-	-	291,800
Reserve Engine 21 (RE21)	80	177	-	-	735,000	-	-	-	735,000
Station 22 Capital Improvements	60	92	-	-	93,000	-	-	-	93,000
Reserve Squad 22 (RS22)	80	186	-	-	-	785,000	-	-	785,000
Reserve Truck 24 (RT24)	80	187	-	-	-	1,331,000	-	-	1,331,000
Car #14- Administration/FPB	80	188	-	-	-	62,300	-	-	62,300
Construction of Fire Stations	60	100	-	-	-	4,000,000	9,000,000	-	13,000,000
Reserve Ambulance 24 (RA24)	80	197	-	-	-	-	320,850	-	320,850
Emergency Medical Services Reporting Program	70	234	-	-	-	-	28,000	-	28,000
Truck 24 (T24)	80	205	-	-	-	-	-	1,536,200	1,536,200
TOTAL COSTS			\$ 421,020	\$ 1,630,450	\$ 1,641,800	\$ 6,559,200	\$ 9,734,750	\$ 2,243,950	\$ 21,810,150
Proposed Source of Funds									
General Fund			124,000	184,000	880,280	6,341,310	9,265,670	1,773,910	18,445,170
EDA Administration Fund			31,000	261,600	208,820	12,460	320,850	-	803,730
Capital Replacement Fund			266,020	538,720	528,970	57,200	-	321,850	1,446,740
Federal Asset Seizure			-	-	-	124,500	124,500	124,450	373,450
Water & Sewer Fund			-	23,730	23,730	23,730	23,730	23,740	118,660
Grant Funding			-	622,400	-	-	-	-	622,400
TOTAL FUNDS			\$ 421,020	\$ 1,630,450	\$ 1,641,800	\$ 6,559,200	\$ 9,734,750	\$ 2,243,950	\$ 21,810,150

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Facilities*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Fuel Dispensing System	50	114	17,750	14,000	-	-	-	-	14,000
Village Hall Masonry Cleaning	60	103	-	-	-	49,130	-	-	49,130
Replacement of PW Chiller & Condensers	60	87	-	90,000	60,000	-	-	-	150,000
Roof Replacements	60	93	-	-	454,980	-	-	-	454,980
Interior Update in Public Works Center	60	95	-	-	198,000	-	-	-	198,000
Replacement of Village Hall Chiller & Valves	60	98	-	-	135,000	-	-	-	135,000
Village Hall Supply Fan Replacement	60	96	-	-	60,000	-	-	-	60,000
TOTAL COSTS			\$ 17,750	\$ 104,000	\$ 907,980	\$ 49,130	\$ -	\$ -	\$ 1,061,110
Proposed Source of Funds									
General Fund			13,310	-	625,920	49,130	-	-	675,050
Water & Sewer Fund			4,440	48,500	282,060	-	-	-	330,560
Capital Improvements Fund Balance			-	55,500	-	-	-	-	55,500
TOTAL FUNDS			\$ 17,750	\$ 104,000	\$ 907,980	\$ 49,130	\$ -	\$ -	\$ 1,061,110

Project Type Codes:

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

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

80 Automotive Equipment
90 Non-automotive Equipment
00 Miscellaneous

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Sidewalk/Curb Replacement Program	30	66	35,870	45,000	45,000	45,000	45,000	45,000	225,000
Street Light Pole Replacement	30	68	7,500	10,000	10,000	10,000	10,000	10,000	50,000
Emerald Ash Borer Response	50	121	-	105,000	250,000	500,000	500,000	500,000	1,855,000
Village Creek Drainage Improvement	20	129	-	-	50,000	55,000	60,000	60,000	225,000
Tandem Dump Truck Unit #3	80	179	-	-	139,050	-	-	-	139,050
4x4 Crew Cab Pick-Up Unit #37	80	162	-	35,680	-	-	-	-	35,680
4x4 Mini-Dump Truck Unit #48	80	180	-	-	68,110	-	-	-	68,110
4x4 Mini Dump Truck, Unit #49	80	189	-	-	-	70,100	-	-	70,100
Branch/Brush Chipper Unit #126	90	181	-	-	59,810	-	-	-	59,810
Pavement Roller Unit #51	90	182	-	-	47,240	-	-	-	47,240
Engine Overhaul Unit #FT22	80	163	-	25,000	-	-	-	-	25,000
Engine Overhaul Unit #FE22	80	164	-	25,000	-	-	-	-	25,000
Engine Overhaul Fire Unit SQ22	80	165	-	20,000	-	-	-	-	20,000
4x4 Stake Body Truck, Unit #44	80	166	-	47,440	-	-	-	-	47,440
55 Ft. Aerial Lift Truck Unit #55	80	183	-	-	154,500	-	-	-	154,500
Tandem Dump Truck Unit #10	80	190	-	-	-	151,710	-	-	151,710
40 Ft. Aerial Lift Truck Unit #54	80	193	-	-	-	127,310	-	-	127,310
4x4 Pick-Up Truck Unit #34	80	191	-	-	-	37,870	-	-	37,870
4x4 Pick-Up Truck Unit #35	80	192	-	-	-	37,870	-	-	37,870
Tractor/Mower Unit #144	90	206	-	-	-	-	-	39,520	39,520
Telematics Vehicle Tracking System Installation	80	184	-	-	76,640	39,150	-	-	115,790
4x4 Stake Body Truck, Unit #43	80	198	-	-	-	-	61,890	-	61,890
4x4 Pick-Up Truck, Unit #22	80	207	-	-	-	-	-	43,130	43,130
New 2.5 Ton HD Dump Truck	80	208	-	-	-	-	-	160,550	160,550
4x4 Pick-up Truck	80	209	-	-	-	-	-	40,120	40,120
4x4 Mini Dump Truck Unit #61	80	199	-	-	-	-	72,250	-	72,250
4x4 Crew Cab Pick-up Unit #33	80	200	-	-	-	-	39,020	-	39,020
4x4 Crew Cab Pick-up Unit #97	80	201	-	-	-	-	39,020	-	39,020
Tandem Dump Truck Unit #11	80	210	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #12	80	211	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #14	80	212	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #15	80	213	-	-	-	-	-	160,550	160,550
4x4 Pick-up Truck Unit #31	80	214	-	-	-	-	-	40,190	40,190
4x4 Pick-up Truck Unit #36	80	215	-	-	-	-	-	40,190	40,190
4x4 Pick-up Utility Truck Unit #70	80	216	-	-	-	-	-	40,190	40,190
4x4 Stake Body Crew Cab Truck, Unit #64	80	217	-	-	-	-	-	62,560	62,560
TOTAL COSTS			\$ 43,370	\$ 313,120	\$ 900,350	\$ 1,074,010	\$ 827,180	\$ 1,723,650	\$ 4,838,310

Continued on the next page

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Public Works - Streets*

Proposed Source of Funds	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
General Fund	10,000	30,000	549,940	604,150	585,150	1,572,755	3,341,995
Tree Escrow Surplus	-	75,000	-	-	-	-	75,000
Grant Funds	-	122,490	-	-	-	-	122,490
Capital Improvement Fund Balance	-	10,000	-	-	-	-	10,000
Capital V & E Fund Balance	-	14,000	-	-	-	-	14,000
Capital Replacement Fund	-	16,630	282,420	424,860	139,930	62,560	926,400
MFT Fund	33,370	45,000	45,000	45,000	40,000	40,000	215,000
Water & Sewer Fund	-	-	22,990	-	62,100	48,335	133,425
TOTAL FUNDS	\$ 43,370	\$ 313,120	\$ 900,350	\$ 1,074,010	\$ 827,180	\$ 1,723,650	\$ 4,838,310

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Administration*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
CDBG Projects	50	112	275,000	252,690	235,000	235,000	235,000	-	957,690
TOTAL COSTS			\$ 275,000	\$ 252,690	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 957,690
Proposed Source of Funds									
CDBG Grant			275,000	252,690	235,000	235,000	235,000	-	957,690
TOTAL FUNDS			\$ 275,000	\$ 252,690	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 957,690

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Code Enforcement*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Automobile Unit #91	80	185	-	-	-	23,000	-	-	23,000
Automobile Unit #78	80	194	-	-	-	-	23,000	-	23,000
Automobile Unit #99	80	196	-	-	-	-	23,000	-	23,000
Automobile Unit #74	80	195	-	-	-	-	23,000	-	23,000
TOTAL COSTS			\$ -	\$ -	\$ -	\$ 23,000	\$ 69,000	\$ -	\$ 92,000
Proposed Source of Funds									
Capital Replacement Fund			-	-	-	-	46,000	-	46,000
General Fund			-	-	-	23,000	23,000	-	46,000
TOTAL FUNDS			\$ -	\$ -	\$ -	\$ 23,000	\$ 69,000	\$ -	\$ 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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Street Revitalization	40	60	1,805,000	3,134,180	150,000	735,820	1,880,000	1,230,000	7,130,000
Palatine Rd Improv.-Surface Transportation Prog.	40	72	692,000	674,500	-	-	-	-	674,500
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	74	140,000	150,000	-	-	-	-	150,000
IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	30	70	1,260,000	850,000	300,000	-	-	-	1,150,000
Hassell Rd Reconstruction & Culvert Replacement-ST	40	71	50,000	350,000	1,150,000	-	-	-	1,500,000
Shoe Factory Road	40	62	3,000,000	100,000	250,000	4,000,000	500,000	300,000	5,150,000
Safe Routes to School	30	81	50,000	-	-	50,000	50,000	-	100,000
Central Road Bicycle Path - IDNR	30	77	200,000	-	200,000	-	-	-	200,000
Bode - Salem Reconstruction - STP	40	82	35,000	-	-	540,000	-	-	540,000
Sidewalk & Bicycle Improvements	30	63	-	495,000	495,000	3,895,000	300,000	300,000	5,485,000
Barrington Interchange	40	64	2,500,000	1,500,000	1,250,000	4,000,000	20,000,000	9,000,000	35,750,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	78	-	-	-	10,000	10,000	60,000	80,000
Barrington Rd/Bode Rd Intersection Improvement	40	75	-	-	125,000	125,000	300,000	2,625,000	3,175,000
Intersection Improvements - Signals	40	79	-	-	-	440,000	445,000	425,000	1,310,000
Beverly Interchange	40	84	-	-	-	-	-	2,000,000	2,000,000
Hoffman Boulevard Bridge Maintenance	50	113	3,000	75,000	4,000	-	4,000	25,000	108,000
Storm Sewer Improvements	20	110	150,000	35,000	25,000	450,000	600,000	100,000	1,210,000
Transit Improvements	50	119	15,000	16,000	1,000,000	1,100,000	1,100,000	1,300,000	4,516,000
Roselle Road Business District	50	106	200,000	1,537,500	1,663,300	95,000	1,230,000	-	4,525,800
General Drainage Improvements	20	108	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Ford Explorer - Unit #75	80	158	-	33,000	-	-	-	-	33,000
Pickup Truck Unit #85	80	159	-	33,000	-	-	-	-	33,000
TOTAL COSTS			\$ 10,125,000	\$ 9,008,180	\$ 6,637,300	\$ 15,465,820	\$ 26,444,000	\$ 17,390,000	\$ 74,945,300
Proposed Source of Funds									
General Fund			175,000	-	50,000	915,000	1,070,000	550,000	2,585,000
MFT Fund			-	1,954,180	1,300,000	1,275,820	1,460,000	1,230,000	7,220,000
Central/West Impact Fee Funds			400,000	750,000	375,000	1,325,000	300,000	1,000,000	3,750,000
Traffic/West Improvement Funds			616,000	174,500	150,000	405,000	5,000	30,000	764,500
Developer Contributions/Deposits			3,200,000	100,000	450,000	4,000,000	500,000	2,925,000	7,975,000
EDA Admin Funds			-	135,000	-	-	-	-	135,000
EDA Bond Funds			-	255,000	-	-	-	-	255,000
Roselle Rd TIF Fund			220,000	1,557,500	1,663,300	95,000	1,230,000	-	4,545,800
Village of Schaumburg			10,000	10,000	-	-	-	-	10,000
Hoffman Blvd Bridge Maintenance Fund			3,000	75,000	4,000	-	4,000	25,000	108,000
CDBG Funds			-	140,000	-	-	420,000	-	560,000
Hoffman Estates Park District			-	-	-	5,000	5,000	30,000	40,000
IDOT & Cook County			1,260,000	850,000	300,000	-	-	-	1,150,000
State Participation - TBD			636,000	636,000	-	-	-	-	636,000
Grant Proceeds			1,550,000	750,000	600,000	2,050,000	12,050,000	2,500,000	17,950,000
Bond Proceeds			1,805,000	1,000,000	-	-	-	-	1,000,000
<i>Continued on the next page</i>									
Central Rd Corridor Fund			250,000	-	250,000	-	-	-	250,000

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Development Services - Transportation & Engineering*

Capital Improvements Fund Balance			-	60,000	-	-	-	-	60,000
Capital Replacement Fund			-	66,000	-	-	-	-	66,000
Unfunded			-	495,000	1,495,000	5,395,000	9,400,000	9,100,000	25,885,000
TOTAL FUNDS			\$ 10,125,000	\$ 9,008,180	\$ 6,637,300	\$ 15,465,820	\$ 26,444,000	\$ 17,390,000	\$ 74,945,300

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Economic Development Area*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Intersection/Roadway Improvements - EDA	50	117	250,000	1,642,000	-	-	-	-	1,642,000
Misc Prairie Stone Improvements	50	123	500,000	42,400	132,400	908,200	-	-	1,083,000
Misc Prairie Stone Improvements - Continued	50	124	-	80,000	-	-	-	-	80,000
59/90 Entertainment Dist. Streetscape & Signage	50	125	455,000	745,000	-	-	-	-	745,000
Prairie Stone Land Acquisition	50	126	-	1,100,000	-	-	-	-	1,100,000
TOTAL COSTS			\$ 1,205,000	\$ 3,609,400	\$ 132,400	\$ 908,200	\$ -	\$ -	\$ 4,650,000
Proposed Source of Funds									
EDA Bond Proceeds			742,750	3,540,200	93,200	68,100	-	-	3,701,500
Grant Funds			399,500	33,900	33,900	726,500	-	-	794,300
Hoffman Estates Park District			37,750	3,200	3,200	68,100	-	-	74,500
Forest Preserve District - Cook County			25,000	2,100	2,100	45,500	-	-	49,700
Developers Contributions			-	30,000	-	-	-	-	30,000
TOTAL FUNDS			\$ 1,205,000	\$ 3,609,400	\$ 132,400	\$ 908,200	\$ -	\$ -	\$ 4,650,000

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
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Department: *Information Systems*

Project Name	Project Type	Page	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Network File Server Replacements	70	224	65,000	60,000	60,000	60,000	60,000	50,000	290,000
Personal Computer Replacements	70	225	47,500	65,500	101,000	106,000	111,000	111,000	494,500
Geographical Information System	70	227	7,000	12,000	20,400	4,000	2,000	12,000	50,400
SunGard PS Software Conversion	70	226	149,000	145,000	150,000	155,200	160,610	166,230	777,040
Wireless Infrastructure	70	228	-	17,300	17,300	17,300	17,300	17,300	86,500
Document Management Project	70	233	-	-	-	15,000	15,000	-	30,000
TOTAL COSTS			\$ 268,500	\$ 299,800	\$ 348,700	\$ 357,500	\$ 365,910	\$ 356,530	\$ 1,728,440
Proposed Source of Funds									
IS User Charges			278,500	235,000	321,400	340,200	348,610	339,230	1,584,440
Water & Sewer Fund			-	7,000	10,000	-	-	-	17,000
E-911 Fund			-	17,300	17,300	17,300	17,300	17,300	86,500
Asset Seizure Fund (State)			-	40,500	-	-	-	-	40,500
TOTAL FUNDS			\$ 278,500	\$ 299,800	\$ 348,700	\$ 357,500	\$ 365,910	\$ 356,530	\$ 1,728,440

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
2012 - 2016 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Police Department Requests:								
Patrol Vehicles	80	123,000	-	134,400	164,400	168,000	168,000	634,800
In-Car Digital Video Cameras	70	21,000	-	-	22,500	22,500	22,500	67,500
Emergency Overhead Lighting Systems	80	-	-	10,740	10,800	11,000	11,000	43,540
Tornado Siren Replacement	50	-	-	37,400	41,000	-	-	78,400
Traffic Section Vehicle	80	24,500	-	-	-	28,000	28,000	56,000
Canine Vehicle	80	-	-	27,500	-	-	-	27,500
Subtotal		168,500	-	210,040	238,700	229,500	229,500	907,740
Fire Department Requests:								
Protective Clothing	90	48,000	49,600	52,000	70,000	75,000	75,000	321,600
Apparatus Refurbishment Program	80	76,000	134,400	-	-	-	-	134,400
Fitness Equipment at Fire Stations	90	-	-	36,000	50,000	50,000	50,000	186,000
Fire Car 4	80	-	-	53,200	-	-	-	53,200
Car #3	80	-	-	58,080	-	-	-	58,080
Reserve Engine 21 (RE21)	80	-	-	588,000	-	-	-	588,000
Station 22 Capital Improvements	60	-	-	93,000	-	-	-	93,000
Reserve Squad 22 (RS22)	80	-	-	-	785,000	-	-	785,000
Reserve Truck 24 (RT24)	80	-	-	-	1,331,000	-	-	1,331,000
Construction of Fire Stations	60	-	-	-	4,000,000	9,000,000	-	13,000,000
Village-Wide Radio Replacement	90	-	-	-	105,310	112,670	112,710	330,690
Emergency Medical Services Reporting Program	70	-	-	-	-	28,000	-	28,000
Truck 24 (T24)	80	-	-	-	-	-	1,536,200	1,536,200
Subtotal		124,000	184,000	880,280	6,341,310	9,265,670	1,773,910	18,445,170
Public Works Department Requests:								
Sidewalk/Curb Replacement Program	30	10,000	-	10,000	10,000	15,000	15,000	50,000
Emerald Ash Borer Response	50	-	30,000	250,000	500,000	500,000	500,000	1,780,000
Village Creek Drainage Improvement	20	-	-	50,000	55,000	60,000	60,000	225,000
Tandem Dump Truck Unit #3	80	-	-	139,050	-	-	-	139,050
Pavement Roller Unit #51	90	-	-	47,240	-	-	-	47,240
Tractor/Mower Unit #144	90	-	-	-	-	-	39,520	39,520
Telematics Vehicle Tracking System Installation	80	-	-	53,650	39,150	-	-	92,800
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	-	21,565	21,565
New 2.5 Ton HD Dump Truck	80	-	-	-	-	-	160,550	160,550
4x4 Pick-up Truck	80	-	-	-	-	-	40,120	40,120
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	10,150	-	10,150
Tandem Dump Truck Unit #11	80	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #12	80	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #14	80	-	-	-	-	-	160,550	160,550
Tandem Dump Truck Unit #15	80	-	-	-	-	-	160,550	160,550

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of General Fund Requests**

Project	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
4x4 Pick-up Truck Unit #31	80	-	-	-	-	-	40,190	40,190
4x4 Pick-up Truck Unit #36	80	-	-	-	-	-	40,190	40,190
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	13,420	13,420
Sky Jack Scissors Lift Unit 301	90	-	-	-	-	13,750	-	13,750
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	13,420	13,420
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	13,420	13,420
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	13,420	13,420
Fuel Dispensing System	50	13,310	-	-	-	-	-	-
Village Hall Masonry Cleaning	60	-	-	-	49,130	-	-	49,130
Village Hall Supply Fan Replacement	60	-	-	60,000	-	-	-	60,000
Replacement of PW Chiller & Condensers	60	-	-	30,000	-	-	-	30,000
Roof Replacements	60	-	-	301,920	-	-	-	301,920
Interior Update in Public Works Center	60	-	-	99,000	-	-	-	99,000
Replacement of Village Hall Chiller & Valves	60	-	-	135,000	-	-	-	135,000
Subtotal		23,310	30,000	1,175,860	653,280	598,900	1,613,015	4,071,055
Development Services Requests:								
Intersection Improvements - Signals	40	-	-	-	440,000	445,000	425,000	1,310,000
Storm Sewer Improvements	20	150,000	-	25,000	450,000	600,000	100,000	1,175,000
General Drainage Improvements	20	25,000	-	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	938,000	1,093,000	550,000	2,631,000
Total General Fund		\$ 490,810	\$ 214,000	\$ 2,316,180	\$ 8,171,290	\$ 11,187,070	\$ 4,166,425	\$ 26,054,965

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
General Fund:								
General Government Requests:		-	-	-	-	-	-	-
Police Department Requests:		168,500	-	210,040	238,700	229,500	229,500	907,740
Fire Department Requests:		124,000	184,000	880,280	6,341,310	9,265,670	1,773,910	18,445,170
Public Works Department Requests:		23,310	30,000	1,175,860	653,280	598,900	1,613,015	4,071,055
Development Services Requests:		175,000	-	50,000	938,000	1,093,000	550,000	2,631,000
Subtotal		490,810	214,000	2,316,180	8,171,290	11,187,070	4,166,425	26,054,965
Motor Fuel Tax Fund:								
Street Revitalization	40	-	1,780,000	150,000	735,820	1,460,000	1,230,000	5,355,820
Bode - Salem Reconstruction - STP	40	-	-	-	540,000	-	-	540,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	-	174,180	1,150,000	-	-	-	1,324,180
Sidewalk/Curb Replacement Program	30	25,870	35,000	35,000	35,000	30,000	30,000	165,000
Street Light Pole Replacement	30	7,500	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal		33,370	1,999,180	1,345,000	1,320,820	1,500,000	1,270,000	7,435,000
CDBG Funds								
Street Revitalization	40	-	140,000	-	-	420,000	-	560,000
CDBG Projects	50	275,000	252,690	235,000	235,000	235,000	-	957,690
Subtotal		275,000	392,690	235,000	235,000	655,000	-	1,517,690
E-911 Fund								
Wireless Infrastructure	70	-	17,300	17,300	17,300	17,300	17,300	86,500
Subtotal		-	17,300	17,300	17,300	17,300	17,300	86,500
Hoffman Blvd Bridge Maintenance Fund:								
Hoffman Boulevard Bridge Maintenance	50	3,000	75,000	4,000	-	4,000	25,000	108,000
		3,000	75,000	4,000	-	4,000	25,000	108,000
Roselle Rd TIF Fund:								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	20,000	20,000	-	-	-	-	20,000
Roselle Road Business District	50	200,000	1,537,500	1,663,300	95,000	1,230,000	-	4,525,800
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	-	55,000	-	-	-	55,000
Subtotal		220,000	1,557,500	1,718,300	95,000	1,230,000	-	4,600,800

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Asset Seizure Fund (Federal):								
Vehicles - Investigations Division	80	-	29,000	-	-	-	-	29,000
In-Car Digital Video Cameras	70	-	45,000	46,500	-	-	-	91,500
Traffic Section Vehicle	80	-	25,500	-	-	-	-	25,500
SCA Site - Miscellaneous Exterior Improvements	00	-	-	-	16,000	-	-	16,000
Village-Wide Radio Replacement	90	-	-	-	124,500	124,500	124,450	373,450
Subtotal		-	99,500	46,500	140,500	124,500	124,450	535,450
Asset Seizure Fund (State):								
Personal Computer Replacements	70	-	40,500	-	-	-	-	40,500
Subtotal		-	40,500	-	-	-	-	40,500
Asset Seizure Fund (US Marshal):								
Patrol Vehicles	80	-	115,600	-	-	-	-	115,600
Subtotal		-	115,600	-	-	-	-	115,600
Central & Western Impact Fee Funds:								
Barrington Interchange	40	400,000	750,000	250,000	1,200,000	-	-	2,200,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	125,000	125,000	300,000	1,000,000	1,550,000
Subtotal		400,000	750,000	375,000	1,325,000	300,000	1,000,000	3,750,000
Traffic & Western Improvement Funds:								
Palatine Rd Improv.-Surface Transportation Prog.	40	56,000	38,500	-	-	-	-	38,500
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	110,000	120,000	-	-	-	-	120,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	50,000	-	-	-	-	-	-
Bode - Salem Reconstruction - STP	40	35,000	-	-	-	-	-	-
Barrington Interchange	40	350,000	-	150,000	400,000	-	-	550,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	-	5,000	5,000	30,000	40,000
Transit Improvements	50	15,000	16,000	-	-	-	-	16,000
Subtotal		616,000	174,500	150,000	405,000	5,000	30,000	764,500
DUI Reimbursement Fund:								
In-Car Digital Video Cameras	70	24,000	-	7,000	24,000	24,000	24,000	79,000
Subtotal		24,000	-	7,000	24,000	24,000	24,000	79,000

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
EDA Bond Proceeds:								
SCA Site - Miscellaneous Exterior Improvements	00	-	8,000	-	120,000	-	-	128,000
SCA Site - New Plaza and Tent Area	00	-	-	-	-	15,000	-	15,000
Street Revitalization	40	-	255,000	-	-	-	-	255,000
Intersection/Roadway Improvements - EDA	50	250,000	1,642,000	-	-	-	-	1,642,000
Misc Prairie Stone Improvements	50	37,750	3,200	93,200	68,100	-	-	164,500
Misc Prairie Stone Improvements - Continued	50	-	80,000	-	-	-	-	80,000
59/90 Entertainment Dist. Streetscape & Signage	50	455,000	715,000	-	-	-	-	715,000
Prairie Stone Land Acquisition	50	-	1,100,000	-	-	-	-	1,100,000
Western Area Emergency Water Supply	10	286,020	31,000	255,020	-	-	-	286,020
Subtotal		1,028,770	3,834,200	348,220	188,100	15,000	-	4,385,520
EDA Administration Fund:								
Patrol Vehicles, EDA	80	28,000	29,000	-	-	-	-	29,000
Protective Clothing	90	12,000	12,400	13,000	-	-	-	25,400
Apparatus Refurbishment Program	80	19,000	93,600	-	-	-	-	93,600
Fitness Equipment at Fire Stations	90	-	-	9,000	-	-	-	9,000
Fire Car 4	80	-	-	13,300	-	-	-	13,300
Reserve Engine 23 (RE23)	80	-	139,600	-	-	-	-	139,600
Distance Learning System	70	-	16,000	-	-	-	-	16,000
Car #3	80	-	-	26,520	-	-	-	26,520
Reserve Engine 21 (RE21)	80	-	-	147,000	-	-	-	147,000
Car #14- Administration/FPB	80	-	-	-	12,460	-	-	12,460
Reserve Ambulance 24 (RA24)	80	-	-	-	-	320,850	-	320,850
Street Revitalization	40	-	135,000	-	-	-	-	135,000
Subtotal		59,000	425,600	208,820	12,460	320,850	-	967,730
Capital Improvements Fund Balance								
Storm Sewer Improvements	20	-	35,000	-	-	-	-	35,000
General Drainage Improvements	20	-	25,000	-	-	-	-	25,000
Fuel Dispensing System	50	-	10,500	-	-	-	-	10,500
Sidewalk/Curb Replacement Program	30	-	10,000	-	-	-	-	10,000
Replacement of PW Chiller & Condensers	60	-	45,000	-	-	-	-	45,000
Subtotal		-	125,500	-	-	-	-	125,500

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Capital Vehicle & Equipment Fund Balance								
Skid Steer Tractor Unit #52	90	-	26,380	-	-	-	-	26,380
4x4 3/4 Ton Stake Body Truck Unit #62	80	-	11,920	-	-	-	-	11,920
Engine Overhaul Unit #FT22	80	-	5,000	-	-	-	-	5,000
Engine Overhaul Unit #FE22	80	-	5,000	-	-	-	-	5,000
Engine Overhaul Fire Unit SQ22	80	-	4,000	-	-	-	-	4,000
Subtotal		-	52,300	-	-	-	-	52,300
Bond Proceeds:								
SCA Site - Parking Lot Improvements	40	179,200	-	-	-	-	-	-
Hassell Rd Reconstruction & Culvert Replacement-STP	40	-	175,820	-	-	-	-	175,820
Street Revitalization	40	1,805,000	824,180	-	-	-	-	824,180
Subtotal		1,984,200	1,000,000	-	-	-	-	1,000,000
Developer Contributions:								
Shoe Factory Road	40	3,000,000	100,000	250,000	4,000,000	500,000	300,000	5,150,000
Central Road Bicycle Path - IDNR	30	200,000	-	200,000	-	-	-	200,000
Barrington Interchange	40	-	-	-	-	-	1,000,000	1,000,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
59/90 Entertainment Dist. Streetscape & Signage	50	-	30,000	-	-	-	-	30,000
Subtotal		3,200,000	130,000	450,000	4,000,000	500,000	2,925,000	8,005,000
Information Systems User Charges:								
Network File Server Replacements	70	65,000	60,000	60,000	60,000	60,000	50,000	290,000
Personal Computer Replacements	70	47,500	25,000	101,000	106,000	111,000	111,000	454,000
Geographical Information System	70	7,000	5,000	10,400	4,000	2,000	12,000	33,400
SunGard PS Software Conversion	70	159,000	145,000	150,000	155,200	160,610	166,230	777,040
Document Management Project	70	-	-	-	15,000	15,000	-	30,000
Subtotal		278,500	235,000	321,400	340,200	348,610	339,230	1,584,440
Tree Escrow Surplus:								
Emerald Ash Borer Response	50	-	75,000	-	-	-	-	75,000
Subtotal		-	75,000	-	-	-	-	75,000

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Capital Replacement Fund:								
Administrative Vehicles	80	25,500	26,500	27,500	27,500	28,000	28,000	137,500
Reserve Ambulance 23 (RA23)	80	266,020	301,550	-	-	-	321,850	623,400
Reserve Ambulance 21 (RA21)	80	-	-	291,800	-	-	-	291,800
Car #14- Administration/FPB	80	-	-	-	49,840	-	-	49,840
Copier Replacement Program	90	-	50,000	25,000	-	-	-	75,000
Ford Explorer - Unit #75	80	-	33,000	-	-	-	-	33,000
Pickup Truck Unit #85	80	-	33,000	-	-	-	-	33,000
Village-Wide Radio Replacement	90	-	237,170	237,170	7,360	-	-	481,700
Automobile Unit #78	80	-	-	-	-	23,000	-	23,000
Automobile Unit #99	80	-	-	-	-	23,000	-	23,000
4x4 Crew Cab Pick-Up Unit #37	80	-	7,140	-	-	-	-	7,140
4x4 Mini-Dump Truck Unit #48	80	-	-	68,110	-	-	-	68,110
4x4 Mini Dump Truck, Unit #49	80	-	-	-	70,100	-	-	70,100
Branch/Brush Chipper Unit #126	90	-	-	59,810	-	-	-	59,810
4x4 Stake Body Truck, Unit #44	80	-	9,490	-	-	-	-	9,490
55 Ft. Aerial Lift Truck Unit #55	80	-	-	154,500	-	-	-	154,500
Tandem Dump Truck Unit #10	80	-	-	-	151,710	-	-	151,710
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	127,310	-	-	127,310
4x4 Pick-Up Truck Unit #34	80	-	-	-	37,870	-	-	37,870
4x4 Pick-Up Truck Unit #35	80	-	-	-	37,870	-	-	37,870
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	61,890	-	61,890
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	-	39,020	-	39,020
4x4 Crew Cab Pick-up Unit #97	80	-	-	-	-	39,020	-	39,020
4x4 Stake Body Crew Cab Truck, Unit #64	80	-	-	-	-	-	62,560	62,560
Subtotal		291,520	697,850	863,890	509,560	213,930	412,410	2,697,640
Court Supervision Escrow:								
Patrol Vehicles	80	30,000	31,000	30,000	30,000	31,000	31,000	153,000
Subtotal		30,000	31,000	30,000	30,000	31,000	31,000	153,000
State Participation - TBD								
Palatine Rd Improv.-Surface Transportation Prog.	40	636,000	636,000	-	-	-	-	636,000
Subtotal		636,000	636,000	-	-	-	-	636,000

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Grant Revenue:								
Safe Routes to School	30	50,000	-	-	50,000	50,000	-	100,000
Barrington Interchange	40	1,500,000	750,000	600,000	2,000,000	12,000,000	2,500,000	17,850,000
Misc Prairie Stone Improvements	50	399,500	33,900	33,900	726,500	-	-	794,300
Reserve Engine 23 (RE23)	80	-	558,400	-	-	-	-	558,400
4x4 Crew Cab Pick-Up Unit #37	80	-	28,540	-	-	-	-	28,540
Engine Overhaul Unit #FT22	80	-	20,000	-	-	-	-	20,000
Engine Overhaul Unit #FE22	80	-	20,000	-	-	-	-	20,000
Engine Overhaul Fire Unit SQ22	80	-	16,000	-	-	-	-	16,000
4x4 Stake Body Truck, Unit #44	80	-	37,950	-	-	-	-	37,950
Distance Learning System	70	-	64,000	-	-	-	-	64,000
Subtotal		1,949,500	1,528,790	633,900	2,776,500	12,050,000	2,500,000	19,489,190
Water & Sewer Fund:								
Geographical Information System	70	-	7,000	10,000	-	-	-	17,000
Telematics Vehicle Tracking System Installation	80	-	-	22,990	-	-	-	22,990
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	-	21,565	21,565
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	62,100	-	62,100
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	26,770	26,770
Village-Wide Radio Replacement	90	-	23,730	23,730	23,730	23,730	23,740	118,660
Sanitary Sewer Rehabilitation	10	124,400	175,000	100,000	142,500	500,000	415,000	1,332,500
Meter Change-Outs & Radio Read MIU Installations	10	75,000	65,000	85,000	110,000	125,000	150,000	535,000
Hydrant Replacements	10	37,000	38,000	39,000	40,000	41,200	42,500	200,700
Valve Replacement	10	20,600	21,200	21,840	22,500	23,180	24,000	112,720
Lift Station Pump System Rehabilitation	10	874,000	20,000	175,300	210,430	400,000	180,000	985,730
Interior & Exterior Painting/Maintenance Repair of T-1	10	3,000	10,000	55,000	250,000	-	-	315,000
Water Meters / New Construction	10	5,000	20,000	30,000	45,000	60,000	60,000	215,000
Annual Remote Site SCADA Upgrade	10	30,000	-	-	30,000	30,000	30,000	90,000
Western Area Water System Improvements	10	250,000	10,000	-	540,000	250,000	-	800,000
University Lift Station Pump Improvement	10	49,500	-	-	60,000	-	-	60,000
Water Main Replacement	10	-	-	10,000	315,000	315,000	-	640,000
SCADA Telemetry Communication Upgrade	10	-	200,000	-	-	-	-	200,000
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
4x4 Pick-up Truck Unit #19	80	-	34,870	-	-	-	-	34,870

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	220,000	-	-	220,000
100KW Portable Generator Unit # 309	90	-	-	-	-	49,050	-	49,050
Fork-Lift Truck Unit 303	90	-	-	-	-	28,000	-	28,000
Sky Jack Scissors Lift Unit 301	90	-	-	-	-	13,750	-	13,750
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	26,770	26,770
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	26,770	26,770
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	26,770	26,770
Vactor/Flusher Truck Unit #66	80	-	-	-	-	-	296,500	296,500
Backhoe/Loader 4x4 Tractor Unit #56	80	-	-	-	-	-	128,000	128,000
Fuel Dispensing System	50	4,440	3,500	-	-	-	-	3,500
Replacement of PW Chiller & Condensers	60	-	45,000	30,000	-	-	-	75,000
Roof Replacements	60	-	-	153,060	-	-	-	153,060
Interior Update in Public Works Center	60	-	-	99,000	-	-	-	99,000
Subtotal		1,472,940	766,040	854,920	2,009,160	1,921,010	1,478,385	7,029,515
Hoffman Estates Park District								
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	-	5,000	5,000	30,000	40,000
Misc Prairie Stone Improvements	50	37,750	3,200	3,200	68,100	-	-	74,500
Subtotal		37,750	3,200	3,200	73,100	5,000	30,000	114,500
IDOT & Cook County								
IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	30	1,260,000	850,000	300,000	-	-	-	1,150,000
Subtotal		1,260,000	850,000	300,000	-	-	-	1,150,000
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	50	25,000	2,100	2,100	45,500	-	-	49,700
Subtotal		25,000	2,100	2,100	45,500	-	-	49,700
Central Road Corridor Fund								
Barrington Interchange	40	250,000	-	250,000	-	-	-	250,000
Subtotal		250,000	-	250,000	-	-	-	250,000

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Levy 2% Capital Fund								
Food & Beverage - Upgrades to Concession Stands	60	19,000	25,000	-	20,000	-	-	45,000
Food & Beverage - Portable Concession Stands	00	-	15,000	15,000	15,000	-	-	45,000
Food & Beverage - Upgrades to Club Area	60	-	19,000	-	-	-	-	19,000
Subtotal		19,000	59,000	15,000	35,000	-	-	109,000
SCA Capital Budget (VOHE)								
IT Requests: Fiber Optic/Data Line Requirements	70	-	13,000	-	-	-	-	13,000
SCA Interior - Upgrades & Replacements to FF&E	70	-	44,000	-	-	-	-	44,000
Subtotal		-	57,000	-	-	-	-	57,000
SCA Operating Budget								
SCA Interior - Upgrades & Replacements to FF&E	60	53,350	26,000	-	-	10,000	10,000	46,000
SCA Site - Signage	50	1,000	2,000	-	-	-	-	2,000
SCA Interior - Suite Upgrades	60	-	10,000	30,000	10,000	10,000	10,000	70,000
SCA - Mud Jacking Floor Slabs	60	-	12,000	-	-	-	-	12,000
IT Requests: Fiber Optic/Data Line Requirements	70	-	7,000	7,000	7,000	7,000	7,000	35,000
Subtotal		54,350	57,000	37,000	17,000	27,000	27,000	165,000
Request Currently Unfunded								
SCA Interior - Upgrades & Replacements to FF&E	60	-	-	-	50,000	80,000	-	130,000
SCA Site - Parking Lot Improvements	40	-	-	-	30,000	-	8,900	38,900
SCA Site - Signage	50	-	-	-	100,000	100,000	-	200,000
SCA Interior - Suite Upgrades	60	-	-	13,000	13,000	53,000	276,000	355,000
SCA Site - Miscellaneous Exterior Improvements	00	-	-	-	-	-	10,000	10,000
SCA Interior - Miscellaneous Building Upgrades	60	-	-	100,000	-	50,000	30,000	180,000
Food & Beverage - Kitchen and Small Wares	00	-	-	-	-	50,000	-	50,000
SCA Site - New Plaza and Tent Area	00	-	-	-	-	67,000	-	67,000
SCA - Interior - Miscellaneous Upgrades	60	-	-	-	40,000	-	100,000	140,000
Food & Beverage - Upgrades to Concession Stands	60	-	-	-	-	-	36,000	36,000
Food & Beverage - Portable Concession Stands	00	-	-	-	25,000	115,000	-	140,000
Sidewalk & Bicycle Improvements	30	-	495,000	495,000	3,895,000	300,000	300,000	5,485,000

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Funding Sources**

Fund	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
Barrington Interchange	40	-	-	-	400,000	8,000,000	5,500,000	13,900,000
Beverly Interchange	40	-	-	-	-	-	2,000,000	2,000,000
Transit Improvements	50	-	-	1,000,000	1,100,000	1,100,000	1,300,000	4,500,000
Subtotal		-	495,000	1,608,000	5,653,000	9,915,000	9,560,900	27,231,900
Total Funding Sources		\$ 14,648,710	\$ 16,506,350	\$ 12,140,730	\$ 27,423,490	\$ 40,394,270	\$ 23,961,100	\$ 120,425,940

(This page intentionally left blank)

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Capital Requests**

Group: Water & Sanitary Sewer (Project Type 10)

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
38-39	Sanitary Sewer Rehabilitation	40	10	49,400	175,000	100,000	142,500	500,000	415,000	1,332,500
40	Hydrant Replacements	40	10	37,000	38,000	39,000	40,000	41,200	42,500	200,700
41-42	Meter Change-Outs & Radio Read MIU Installations	40	10	75,000	65,000	85,000	110,000	125,000	150,000	535,000
43	Valve Replacement	40	10	20,600	21,200	21,840	22,500	23,180	24,000	112,720
44	Lift Station Pump System Rehabilitation	40	10	892,840	20,000	175,300	210,430	400,000	180,000	985,730
45-46	Water Meters / New Construction	40	10	5,000	20,000	30,000	45,000	60,000	60,000	215,000
47-49	Interior & Exterior Painting/Maintenance Repair of T-1	40	10	3,000	10,000	110,000	250,000	-	-	370,000
50	Western Area Emergency Water Supply	40	10	-	31,000	255,020	-	-	-	286,020
51	Western Area Water System Improvements	40	10	-	10,000	-	540,000	250,000	-	800,000
52-23	Annual Remote Site SCADA Upgrade	40	10	46,070	-	-	30,000	30,000	30,000	90,000
54	Water Main Replacement	40	10	-	-	10,000	315,000	315,000	-	640,000
55-56	Various Village Water/Sewer Facilities	40	10	-	200,000	-	-	-	-	200,000
57	University Lift Station Pump Improvement	40	10	-	-	-	60,000	-	-	60,000
58	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	-	220,000	-	-	220,000
Total Water & Sanitary Sewer:				\$ 1,128,910	\$ 590,200	\$ 826,160	\$ 1,985,430	\$ 1,744,380	\$ 901,500	\$ 6,047,670

Department Codes:

10 General Government
20 Police
30 Fire
40 Public Works

41 Sears Centre Arena
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2012 - 2016 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.

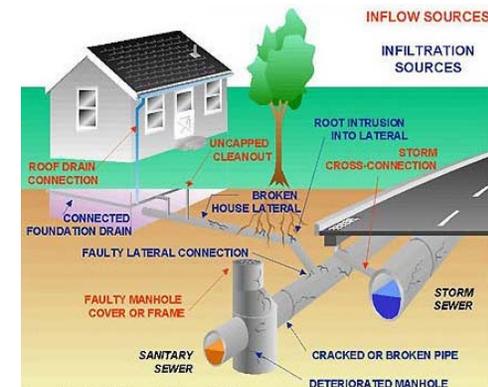
Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Phase IV Construction	100,000	25,000	175,000	100,000	100,000	500,000	-	875,000
Phase III & IV Engineering	24,400	24,400	-	-	-	-	-	-
Phase V Engineering (Rehab manholes & additional CIPP)	-	-	-	-	42,500	-	-	42,500
Phase V Construction	-	-	-	-	-	-	400,000	400,000
Phase V Construction Mgmt	-	-	-	-	-	-	15,000	15,000
TOTAL COSTS	\$ 124,400	\$ 49,400	\$ 175,000	\$ 100,000	\$ 142,500	\$ 500,000	\$ 415,000	\$ 1,332,500
Proposed Source of Funds								
Water & Sewer Fund	124,400	49,400	175,000	100,000	142,500	500,000	415,000	1,332,500
TOTAL FUNDS	\$ 124,400	\$ 49,400	\$ 175,000	\$ 100,000	\$ 142,500	\$ 500,000	\$ 415,000	\$ 1,332,500

See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 11 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 -2011) 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, repair were done. From 2004 through 2010, sanitary sewer rehab project was proceeding according to the priority and the critical nature of the problem as uncovered during the study and the improvement desired by the maintenance team. Approximately 8,000 feet of sanitary sewer sections were lined utilizing the Cured-In-Place technology. The completed work also includes 200 feet of sewer section replacements by excavation and reconstruction of 17 manholes. The scope of rehab for 2011 is 14 section full manhole to manhole cured-in-place pipe (CIPP) lining and 6 manhole installations.

<u>Year</u>	<u>Engineering Costs</u>	<u>Lining & Critical Repair Costs</u>	
1998	\$233,500	0	
1999	\$ 17,700	0	
2000	\$ 47,700	0	
2001	\$187,200	0	
2002	\$162,100	\$866,320	
2003	\$ 64,900	0	
2004	\$ 33,200	\$126,900	
2005	\$ 67,900	0	
2006	\$ 35,500	\$ 64,700	
2007	\$ 14,320	\$ 64,700	
2008	\$ 14,320	\$137,000	
2009	\$ 8,872	0	
2010	\$ 11,470	\$250,982	
2011	\$ 0	0	(up to 6/2/11)
Total	\$ 898,682	\$1,510,602	



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Material Costs	37,000	37,000	38,000	39,000	40,000	41,200	42,500	200,700
TOTAL COSTS	\$ 37,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,200	\$ 42,500	\$ 200,700
Proposed Source of Funds								
Water & Sewer Fund	37,000	37,000	38,000	39,000	40,000	41,200	42,500	200,700
TOTAL FUNDS	\$ 37,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 41,200	\$ 42,500	\$ 200,700

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. Starting in 2010, this number was increased to 15 hydrants annually in order to expedite the replacement program. There are over 250 Traverse City brand hydrants still exist and are in service at this time.



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement program	75,000	75,000	55,000	65,000	70,000	75,000	100,000	365,000
Upgrade V1 MIU with V3 at \$88/unit (454 unit/year & 7 year program)	-	-	10,000	20,000	40,000	50,000	50,000	170,000
TOTAL COSTS	\$ 75,000	\$ 75,000	\$ 65,000	\$ 85,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 535,000
Proposed Source of Funds								
Water & Sewer Fund	75,000	75,000	65,000	85,000	110,000	125,000	150,000	535,000
TOTAL FUNDS	\$ 75,000	\$ 75,000	\$ 65,000	\$ 85,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 535,000

See next page for additional justification.

Funding is requested based on the anticipated failure rate of residential and commercial meters. Quantities and failure rates are reviewed periodically and adjusted accordingly. The installation of V1 MIU started in 2001 and the average battery life is 10-15 years. The original plan was to replace batteries at \$40/unit. Recent analysis of the technology market indicates it is far more cost-effective to upgrade V1 with V3 MIU. V3 MIU has a warranty of 20 years and at \$88/unit has a far more powerful signal transmission.

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	31.24	30.31	30.31	N/A	87.5	284.81
3/4"	T-10 Disc	150	32.78	32.78	30.31	N/A	87.5	333.37
1"	T-10 Disc	184.3	43.52	N/A	38.98	N/A	87.5	354.3
1 1/2"	T-10 Disc	368	N/A	N/A	N/A	44.25	87.5	499.75
2"	T-10 Disc	512	N/A	N/A	N/A	51.37	87.5	650.87
2"	(15 1/4 LL) Compound	1411	N/A	N/A	N/A	51.37	87.5	1549.87
3"	Compound	1832	N/A	N/A	N/A	N/A	87.5	1919.5
4"	Compound	2540	N/A	N/A	N/A	N/A	87.5	2627.5
6"	Compound	4190	N/A	N/A	N/A	N/A	87.5	4277.5
1 1/2"	Turbine	490	N/A	N/A	N/A	44.25	87.5	621.75
2"	Turbine	520	N/A	N/A	N/A	51.37	87.5	658.87
3"	Turbine	730	N/A	N/A	N/A	N/A	87.5	817.5
4"	Turbine	1160	N/A	N/A	N/A	N/A	87.5	1247.5
6"	Turbine	2230	N/A	N/A	N/A	N/A	87.5	2317.5

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Material Costs	20,600	20,600	21,200	21,840	22,500	23,180	24,000	112,720
TOTAL COSTS	\$ 20,600	\$ 20,600	\$ 21,200	\$ 21,840	\$ 22,500	\$ 23,180	\$ 24,000	\$ 112,720
Proposed Source of Funds								
Water & Sewer Fund	20,600	20,600	21,200	21,840	22,500	23,180	24,000	112,720
TOTAL FUNDS	\$ 20,600	\$ 20,600	\$ 21,200	\$ 21,840	\$ 22,500	\$ 23,180	\$ 24,000	\$ 112,720

There are 3,139 main line valves in the Village's water distribution system with 1,200 valves being 40-50 years old. Due to the increased effort in the valve exercising program. On average, 9 valves fail per year. and need to be replaced.



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Barrington Lift Rehab Construction	874,000	874,000	-	-	-	-	-	-
Engineering	-	18,840	-	-	-	-	-	-
Chippendale Lift	-	-	20,000	155,300	-	-	-	175,300
Carling Lift	-	-	-	20,000	155,300	-	-	175,300
Golf Lift Engineering	-	-	-	-	55,130	-	-	55,130
Golf Lift	-	-	-	-	-	400,000	-	400,000
Hampton Lift	-	-	-	-	-	-	180,000	180,000
TOTAL COSTS	\$ 874,000	\$ 892,840	\$ 20,000	\$ 175,300	\$ 210,430	\$ 400,000	\$ 180,000	\$ 985,730
Proposed Source of Funds								
Water & Sewer Fund	874,000	892,840	20,000	175,300	210,430	400,000	180,000	985,730
TOTAL FUNDS	\$ 874,000	\$ 892,840	\$ 20,000	\$ 175,300	\$ 210,430	\$ 400,000	\$ 180,000	\$ 985,730

Chippendale Lift Station was constructed in 1965, Carling Lift Station was constructed in 1968, Golf Lift Station was constructed in 1975. Hampton Lift Station was constructed in 1961 and Park Lane Lift Station was constructed in 1969. These five 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. 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 evaluated according to actual construction schedule and changes in the severity of corrosion damages. As experienced with the rehabilitation of Barrington Lift it may take longer than one year to complete rehab of one lift station due to the permit approval process.

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Meters for New Construction Residential and Commercial	5,000	5,000	20,000	30,000	45,000	60,000	60,000	215,000
TOTAL COSTS	\$ 5,000	\$ 5,000	\$ 20,000	\$ 30,000	\$ 45,000	\$ 60,000	\$ 60,000	\$ 215,000
Proposed Source of Funds								
Water & Sewer Fund	5,000	5,000	20,000	30,000	45,000	60,000	60,000	215,000
TOTAL FUNDS	\$ 5,000	\$ 5,000	\$ 20,000	\$ 30,000	\$ 45,000	\$ 60,000	\$ 60,000	\$ 215,000

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 standard issue meter for new construction of a residential property is a 1" meter and the typical cost is \$354, which covers the new radio meter interface unit (MIU), at \$88 per unit, new meter at \$184 per unit and related accessories. There have been only 6 units installed as of June 3, 2011, in comparison to past annual average of 350 units (2001 -2007). Staff is expecting a slow recovery and approximately 55 units to be installed in 2012.

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	31.24	30.31	30.31	N/A	87.5	284.81
3/4"	T-10 Disc	150	32.78	32.78	30.31	N/A	87.5	333.37
1"	T-10 Disc	184.3	43.52	N/A	38.98	N/A	87.5	354.3
1 1/2"	T-10 Disc	368	N/A	N/A	N/A	44.25	87.5	499.75
2"	T-10 Disc	512	N/A	N/A	N/A	51.37	87.5	650.87
2"	(15 1/4 LL) Compound	1411	N/A	N/A	N/A	51.37	87.5	1549.87
3"	Compound	1832	N/A	N/A	N/A	N/A	87.5	1919.5
4"	Compound	2540	N/A	N/A	N/A	N/A	87.5	2627.5
6"	Compound	4190	N/A	N/A	N/A	N/A	87.5	4277.5
1 1/2"	Turbine	490	N/A	N/A	N/A	44.25	87.5	621.75
2"	Turbine	520	N/A	N/A	N/A	51.37	87.5	658.87
3"	Turbine	730	N/A	N/A	N/A	N/A	87.5	817.5
4"	Turbine	1160	N/A	N/A	N/A	N/A	87.5	1247.5
6"	Turbine	2230	N/A	N/A	N/A	N/A	87.5	2317.5

All totals will have an additional 25% connect service charge added on when provided to a property owner.

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name: Interior & Exterior Painting/Maintenance Repair of T-1
Project Status: Retain from Previous CIP
Location: 95 Aster Lane
Relationship to Other Projects: Operation and Maintenance

Department: PW - Water & Sewer
Project Type: 10 - Water & Sewer
Acct. Number: 40406724-4527

Description

Engineering study of existing tower versus future needs and alternatives 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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
Engineering Study	-	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ 3,000	\$ 3,000	\$ 10,000	\$ 110,000	\$ 250,000	\$ -	\$ -	\$ 370,000
Proposed Source of Funds								
Water & Sewer Fund	3,000	3,000	10,000	55,000	250,000	-	-	315,000
TIF Funds	-	-	-	55,000	-	-	-	55,000
TOTAL FUNDS	\$ 3,000	\$ 3,000	\$ 10,000	\$ 110,000	\$ 250,000	\$ -	\$ -	\$ 370,000

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. An engineering study will identify the water system needs as well as provide an updated engineer's estimate for all proposed options.



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 2012/ Exterior 2015	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/Interior 2011	1,500,000
#7	5795 Beacon Pointe Dr.	2010	2010	2010	2010	Chicago (CBI) Bridge & Iron		2,000,000
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Western Area Emergency Water Supply	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 has been pushed to 2013.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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/Interconnect	195,000	-	-	195,000	-	-	-	195,000
Engineering Services	31,000	-	31,000	-	-	-	-	31,000
TOTAL COSTS	\$ 286,020	\$ -	\$ 31,000	\$ 255,020	\$ -	\$ -	\$ -	\$ 286,020
Proposed Source of Funds								
EDA Bond Proceeds	286,020	-	31,000	255,020	-	-	-	286,020
TOTAL FUNDS	\$ 286,020	\$ -	\$ 31,000	\$ 255,020	\$ -	\$ -	\$ -	\$ 286,020

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Western Area Water System Improvements	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	10 - Water & Sewer
Location:	Western Area	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	-	250,000
Shallow Well (Well #23) for Emergency Standby Water Supply	-	-	-	-	140,000	-	-	140,000
Engineering Study	-	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ 250,000	\$ -	\$ 10,000	\$ -	\$ 540,000	\$ 250,000	\$ -	\$ 800,000
Proposed Source of Funds								
Water & Sewer Fund	250,000	-	10,000	-	540,000	250,000	-	800,000
TOTAL FUNDS	\$ 250,000	\$ -	\$ 10,000	\$ -	\$ 540,000	\$ 250,000	\$ -	\$ 800,000

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 2014 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 0.64 MGD (Jan. 2011).

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

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

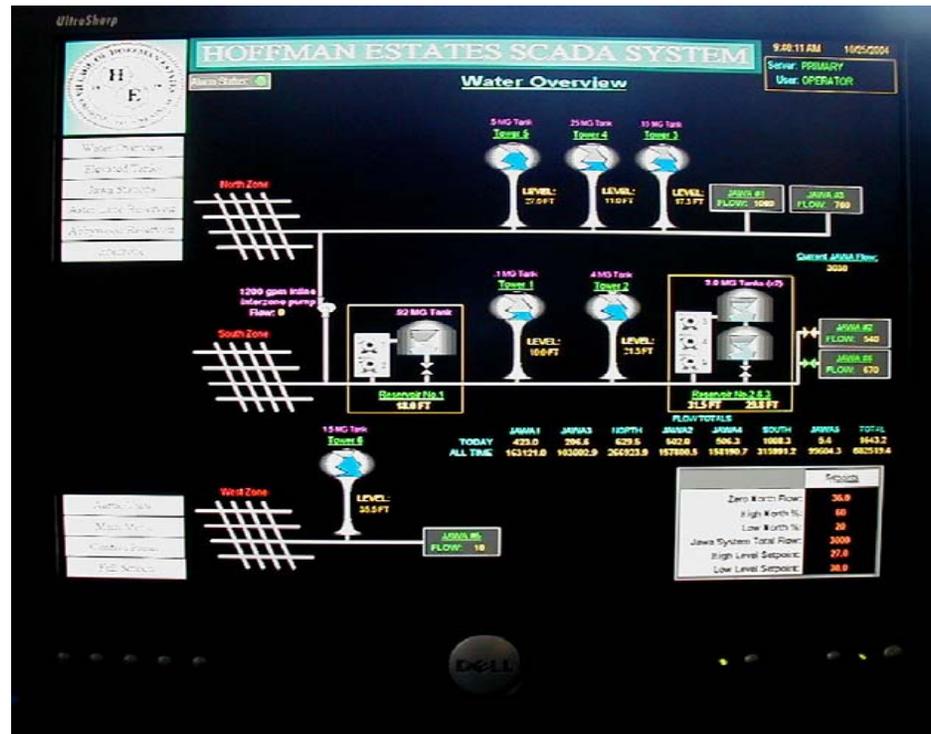
Description

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. 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Professional Services	30,000	46,070	-	-	30,000	30,000	30,000	90,000
TOTAL COSTS	\$ 30,000	\$ 46,070	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
Proposed Source of Funds								
Water & Sewer Fund	30,000	46,070	-	-	30,000	30,000	30,000	90,000
TOTAL FUNDS	\$ 30,000	\$ 46,070	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000

See next page for additional justification.

In 2004 - 2010, 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. 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. 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 16 lift stations, 7 water towers, 3 reservoirs, 5 flow meters, 2 booster pump stations, and 2 high service pump stations. As of June 3, 2011, the majority of these field facilities have already been upgraded or is being constructed with the New Allen-Bradley MicroLogix 1500 PLC/1400 PLC with analog and discrete input modules, and analog output module. Only six (6) lift stations are remaining on the Aquatrol Digital System (Prosoft) installed in 1986 with W1300 RTU. It is expected that they will all be upgraded in 2011. Once all of the obsolete Aquatrol Systems are removed, staff will be evaluating the master telemetry system currently provided by AT&T. The intention is to improve system communication reliability utilizing updated technology. The proposed cost for 2014, 2015 and 2016 is for new software and hardware for the Master Telemetry system, Master Control Panel and two desktop servers & field laptop computers.



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Engineering Services	-	-	-	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	\$ 315,000	\$ 315,000	\$ -	\$ 640,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	10,000	315,000	315,000	-	640,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 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 2012 provides professional evaluation of past project services and current condition of the water mains.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

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

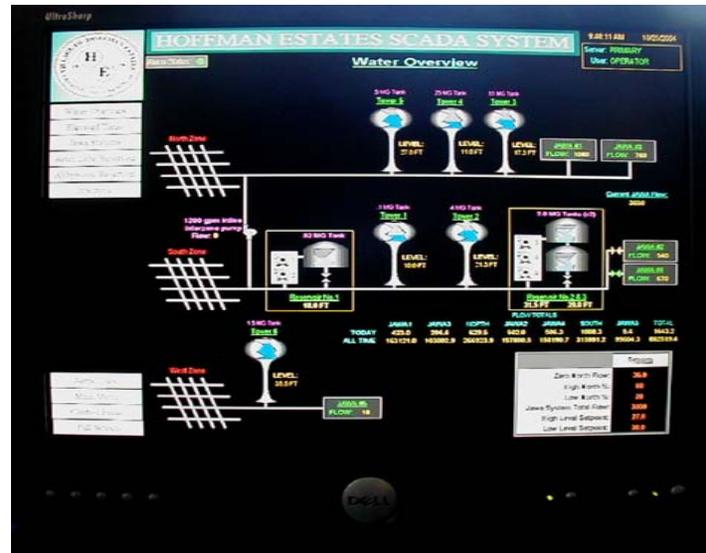
Description

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.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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.

All SCADA communication is based on 3 Dedicated Data Circuits provided by AT&T at an annual cost of \$32,000 . In 2004 - 2011, the entire SCADA system (an Aquatrol 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, which provides an opportunity to replace the master telemetry system provided by AT&T with cellular technology or with radio transmission technology to improve system communication reliability and significantly reduce the annual cost. The replacement of the AT&T leased telephone lines will eliminate the annual AT&T cost and the project payback is approximately 6 years. The proposed budget is based on a feasibility study completed in October 2010.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	University Lift Station Pump Improvement	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP - Updated Costs	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Pump Installation	40,000	-	-	-	47,000	-	-	47,000
Third VFD & PLC SCADA Control	5,000	-	-	-	7,500	-	-	7,500
10% Contingency	4,500	-	-	-	5,500	-	-	5,500
TOTAL COSTS	\$ 49,500	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
Water & Sewer Fund	49,500	-	-	-	60,000	-	-	60,000
TOTAL FUNDS	\$ 49,500	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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 2013. 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
2012 - 2016 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016	
60-61	Street Revitalization	50	40	2,505,000	3,134,180	150,000	735,820	1,880,000	1,230,000	7,130,000	
62	Shoe Factory Road	50	40	150,000	100,000	250,000	4,000,000	500,000	300,000	5,150,000	
63	Sidewalk & Bicycle Improvements	50	30	40,000	495,000	495,000	3,895,000	300,000	300,000	5,485,000	
64-65	Barrington Interchange	50	40	250,000	1,500,000	1,250,000	4,000,000	20,000,000	9,000,000	35,750,000	
66-67	Sidewalk/Curb Replacement Program	50	30	35,870	45,000	45,000	45,000	45,000	45,000	225,000	
68-69	Street Light Pole Replacement	40	30	7,500	10,000	10,000	10,000	10,000	10,000	50,000	
70	IL 59/Shoe Factory Rd Right Turn Lanes-CMAQ	50	30	110,000	850,000	300,000	-	-	-	1,150,000	
71	Hassell Rd Reconstruction & Culvert Replacement-STP	50	40	107,000	350,000	1,150,000	-	-	-	1,500,000	
72-73	Palatine Rd Improv.-Surface Transportation Prog.	50	40	20,000	674,500	-	-	-	-	674,500	
74	Higgins Road Bicycle Path and Sidewalk - CMAQ	50	30	20,000	150,000	-	-	-	-	150,000	
75-76	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	125,000	125,000	300,000	2,625,000	3,175,000	
77	Central Road Bicycle Path - IDNR	50	30	-	-	200,000	-	-	-	200,000	
78	Huntington Boulevard Bicycle Path & Route-CMAQ	50	30	-	-	-	10,000	10,000	60,000	80,000	
79-80	Intersection Improvements - Signals	50	40	-	-	-	440,000	445,000	425,000	1,310,000	
81	Safe Routes to School	50	30	-	-	-	50,000	50,000	-	100,000	
82	Bode - Salem Reconstruction - STP	50	40	5,000	-	-	540,000	-	-	540,000	
83	SCA Site - Parking Lot Improvements	41	40	179,200	-	-	30,000	-	8,900	38,900	
84	Beverly Interchange	50	40	-	-	-	-	-	2,000,000	2,000,000	
Total Street & Related Infrastructure:					\$ 3,429,570	\$ 7,308,680	\$ 3,975,000	\$ 13,880,820	\$ 23,540,000	\$ 16,003,900	\$ 64,708,400

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 70 Information Systems |

Village of Hoffman Estates, Illinois

2012 - 2016 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 are considered for certain conditions. Sidewalk replacements are included with resurfacing and reconstruction costs rather than shown as a separate line item. All costs below are in estimated 2012 dollars as material costs are re-evaluated each year to develop the budget request for the upcoming year. Note that in 2013 Hassell Road reconstruction is expected to be the only project underway.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Reconstruction / Structural Overlay	1,275,000	1,891,000	1,740,000	-	-	420,000	-	2,160,000
Resurfacing	375,000	256,000	1,214,180	-	555,820	1,280,000	1,045,000	4,095,000
Preventative Maintenance	70,000	88,000	50,000	-	50,000	80,000	80,000	260,000
Testing	60,000	80,000	80,000	150,000	80,000	80,000	80,000	470,000
Patching	25,000	15,000	50,000	-	50,000	20,000	25,000	145,000
SCA/Fire Stations Seal	-	175,000	-	-	-	-	-	-
TOTAL COSTS	\$ 1,805,000	\$ 2,505,000	\$ 3,134,180	\$ 150,000	\$ 735,820	\$ 1,880,000	\$ 1,230,000	\$ 7,130,000
Proposed Source of Funds								
Motor Fuel Tax	-	-	1,780,000	150,000	735,820	1,460,000	1,230,000	5,355,820
(Unused MFT in 2012 carried to 2013)								
2009 Bond Proceeds	1,805,000	2,505,000	824,180	-	-	-	-	824,180
CDBG Funds	-	-	140,000	-	-	420,000	-	560,000
MFT Supplement	-	-	-	-	-	-	-	-
EDA Bond Funds	-	-	255,000	-	-	-	-	255,000
EDA Admin Funds	-	-	135,000	-	-	-	-	135,000
TOTAL FUNDS	\$ 1,805,000	\$ 2,505,000	\$ 3,134,180	\$ 150,000	\$ 735,820	\$ 1,880,000	\$ 1,230,000	\$ 7,130,000
Capital Requests Currently Unfunded								
Reconstruction			1,750,000	1,000,000	2,900,000	2,900,000	2,900,000	11,450,000
Resurfacing			-	1,500,000	1,680,000	775,000	2,000,000	5,955,000
TOTAL UNFUNDED			\$ 1,750,000	\$ 2,500,000	\$ 4,580,000	\$ 3,675,000	\$ 4,900,000	\$ 17,405,000

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. Preventive maintenance applied strategically at the proper time in the street's life cycle 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 for 2012. Note that the number of streets needing rehabilitation and their associated costs exceed available funding. MFT distributions in 2011 and 2012 will be held and applied towards the local match for Hassell Road reconstruction in 2013 (See Hassell Road STP). The EDA funding in 2012 is for Pratum Ave resurfacing.

Village of Hoffman Estates, Illinois

2012 - 2016 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 will depend on timing of Cook County's work to acquire right of way and the County's programming of funds for construction.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2011-2015
Shoe Factory Road Engineering	-	150,000	100,000	-	-	-	-	100,000
Shoe Factory / Beverly Road Widening Construction	3,000,000	-	-	250,000	4,000,000	500,000	-	4,750,000
Future Shoe Factory Improvements	-	-	-	-	-	-	300,000	300,000
TOTAL COSTS	\$ 3,000,000	\$ 150,000	\$ 100,000	\$ 250,000	\$ 4,000,000	\$ 500,000	\$ 300,000	\$ 5,150,000
Proposed Source of Funds								
Developer Contributions and / or Western Corridor Funds	3,000,000	150,000	100,000	250,000	4,000,000	500,000	300,000	5,150,000
TOTAL FUNDS	\$ 3,000,000	\$ 150,000	\$ 100,000	\$ 250,000	\$ 4,000,000	\$ 500,000	\$ 300,000	\$ 5,150,000

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 local share of construction costs is \$5.2 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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Sidewalk Gaps - Various locations	-	-	10,000	10,000	10,000	10,000	10,000	50,000
Pedestrian Safety	-	-	10,000	10,000	10,000	15,000	15,000	60,000
Bike Plan - Ready to Go projects	-	40,000	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	200,000	1,000,000
Bike Plan - Tollway Crossing	-	-	200,000	200,000	3,600,000	-	-	4,000,000
TOTAL COSTS	\$ -	\$ 40,000	\$ 495,000	\$ 495,000	\$ 3,895,000	\$ 300,000	\$ 300,000	\$ 5,485,000
Proposed Source of Funds								
CPPW Grant	-	40,000	-	-	-	-	-	-
Unfunded (pursuing grant opportunities)	-	-	495,000	495,000	3,895,000	300,000	300,000	5,485,000
TOTAL FUNDS	\$ -	\$ 40,000	\$ 495,000	\$ 495,000	\$ 3,895,000	\$ 300,000	\$ 300,000	\$ 5,485,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 will 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Barrington Rd I/C engineering - Phase I	2,500,000	250,000	1,500,000	1,250,000	-	-	-	2,750,000
Barrington Rd I/C engineering - Phase II	-	-	-	-	4,000,000	1,000,000	-	5,000,000
Barrington Rd I/C Construction	-	-	-	-	-	19,000,000	9,000,000	28,000,000
TOTAL COSTS	\$ 2,500,000	\$ 250,000	\$ 1,500,000	\$ 1,250,000	\$ 4,000,000	\$ 20,000,000	\$ 9,000,000	\$ 35,750,000
Proposed Source of Funds								
Developer Contributions - Construction	-	-	-	-	-	-	1,000,000	1,000,000
State Capital funds	1,500,000	150,000	750,000	600,000	2,000,000	12,000,000	2,500,000	17,850,000
Traffic Improvement Funds	350,000	100,000	-	150,000	400,000	-	-	550,000
Central Road Corridor Funds	250,000	-	-	250,000	-	-	-	250,000
Road Improvement Impact Fees	400,000	-	750,000	250,000	1,200,000	-	-	2,200,000
Unfunded	-	-	-	-	400,000	8,000,000	5,500,000	13,900,000
TOTAL FUNDS	\$ 2,500,000	\$ 250,000	\$ 1,500,000	\$ 1,250,000	\$ 4,000,000	\$ 20,000,000	\$ 9,000,000	\$ 35,750,000

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 qualifying 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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Sidewalk/Curb Replacement Program	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Sidewalks	35,870	35,870	40,000	40,000	40,000	40,000	40,000	200,000
Curb & Gutter	-	-	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL COSTS	\$ 35,870	\$ 35,870	\$ 45,000	\$ 225,000				
Proposed Source of Funds								
General Fund	10,000	10,000	-	10,000	10,000	15,000	15,000	50,000
Motor Fuel Tax Fund	25,870	25,870	35,000	35,000	35,000	30,000	30,000	165,000
Capital Improvement Fund Balance	-	-	10,000	-	-	-	-	10,000
TOTAL FUNDS	\$ 35,870	\$ 35,870	\$ 45,000	\$ 225,000				

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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Street Light Pole Replacement	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	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, 2010 and 2011 due to budget considerations.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Street Lights	7,500	7,500	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL COSTS	\$ 7,500	\$ 7,500	\$ 10,000	\$ 50,000				
Proposed Source of Funds								
MFT Fund	7,500	7,500	10,000	10,000	10,000	10,000	10,000	\$ 50,000
TOTAL FUNDS	\$ 7,500	\$ 7,500	\$ 10,000	\$ 50,000				

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.



Village of Hoffman Estates, Illinois

2012 - 2016 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. Phase I engineering is complete with Phase II occurring in 2011 and 2012. Construction anticipated in 2012. Phase I studies found no additional right of way need so this cost will be transferred to construction finding as a contingency. Project close out expected in 2013. The Village hired a consultant to manage Phase I, II, and III engineering.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Right Turn Lanes								
Phase I Design	60,000	60,000	-	-	-	-	-	-
Phase II Design	100,000	50,000	50,000	-	-	-	-	50,000
Right of Way	100,000	-	-	-	-	-	-	-
Construction	1,000,000	-	800,000	300,000	-	-	-	1,100,000
TOTAL COSTS	\$ 1,260,000	\$ 110,000	\$ 850,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,150,000
Proposed Source of Funds								
IDOT & Cook County	1,260,000	110,000	850,000	300,000	-	-	-	1,150,000
TOTAL FUNDS	\$ 1,260,000	\$ 110,000	\$ 850,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,150,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Hassell Rd Reconstruction & Culvert Replacement-STP	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Barrington Road to Fairview Court	Acct. Number:	36000025-4606
Relationship to Other Projects:	Storm Sewer Improvements		

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 has been approved for federal Surface Transportation Program funds at the maximum of \$3.5 million. The Village's request is for construction funding in 2012 and 2013. 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 proposed. 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 awarded in 2010 is nearing completion. Based on the current IDOT schedule construction on the culverts could begin in late 2012. Some MFT funds from 2011 and 2012 will be used for the local match.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Hassell Road Culvert Design	50,000	107,000	-	-	-	-	-	-
Road reconstruction plans - in house								
Construction - Village share	-	-	350,000	1,150,000	-	-	-	1,500,000
TOTAL COSTS	\$ 50,000	\$ 107,000	\$ 350,000	\$ 1,150,000	\$ -	\$ -	\$ -	1,500,000
Proposed Source of Funds								
2009 Bond Funds	-	-	175,820	-	-	-	-	175,820
Traffic Improvement Funds	50,000	107,000	-	-	-	-	-	-
MFT Funds	-	-	174,180	1,150,000	-	-	-	1,324,180
MFT Supplement	-	-	-	-	-	-	-	-
TOTAL FUNDS	\$ 50,000	\$ 107,000	\$ 350,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,500,000

Village of Hoffman Estates, Illinois

2012 - 2016 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. Currently on IDOT schedule for 2012 construction subject to timing of reviews and approvals by the State. State and local shares shown below.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Design - Phase II - Village - drainage consult	17,500	20,000	-	-	-	-	-	-
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	535,000	-	535,000	-	-	-	-	535,000
Construction Engineering - State	53,500	-	53,500	-	-	-	-	53,500
TOTAL COSTS	\$ 692,000	\$ 20,000	\$ 674,500	\$ -	\$ -	\$ -	\$ -	674,500
Proposed Source of Funds								
Traffic Improvement Funds	56,000	20,000	38,500	-	-	-	-	38,500
State Participation	636,000	-	636,000	-	-	-	-	636,000
TOTAL FUNDS	\$ 692,000	\$ 20,000	\$ 674,500	\$ -	\$ -	\$ -	\$ -	\$ 674,500

See next page for additional detail

Preliminary Cost Estimate

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
6. Phase I and II Engineering primarily done by Village staff in house (soft costs with exception of drainage consultant)

Village of Hoffman Estates, Illinois

2012 - 2016 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 were needed for a bicycle / pedestrian bridge design. IDOT reviews and approvals have slowed project considerably - project is expected to be completed in 2012. Village funding is from the Traffic Improvement Fund, Roselle Road TIF, and a contribution from the Village of Schaumburg. The local match is shown below.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Higgins Road Bicycle Path and Sidewalk								
Engineering & Construction-Village Share	140,000	-	150,000	-	-	-	-	150,000
Bridge Design	-	20,000	-	-	-	-	-	-
TOTAL COSTS	\$ 140,000	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Proposed Source of Funds								
Roselle Road TIF	20,000	-	20,000	-	-	-	-	20,000
Village of Schaumburg	10,000	-	10,000	-	-	-	-	10,000
Traffic Improvement Fund	110,000	20,000	120,000	-	-	-	-	120,000
TOTAL FUNDS	\$ 140,000	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Barrington Rd/Bode Rd Intersection Improvement	Department:	DS - Transp. & Engin.
Project Status:	Retain from Previous CIP	Project Type:	40 - Street Construction
Location:	Barrington Road at Bode Road	Acct. Number:	(1) 30 & 35-000025-4626
Relationship to Other Projects:	None		(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. IDOT is currently performing a safety study of the intersection which may cover some of the improvements

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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 and 2010 but the program was not funded. 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 for future funding, the Village would have to pay the project costs 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. 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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 project was resubmitted in 2011. 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. The CMAQ application is for \$320,000 in federal funds, the 80,000 local match is proposed to be split with the Park District.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Huntington Boulevard Bicycle Path and Route	-	-	-	-	10,000	10,000	60,000	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 60,000	\$ 80,000
Proposed Source of Funds								
Traffic Improvement Fund	-	-	-	-	5,000	5,000	30,000	40,000
Hoffman Estates Park District	-	-	-	-	5,000	5,000	30,000	40,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 60,000	\$ 80,000

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Various Locations - to be determined with School District & schools	50,000	-	-	-	50,000	50,000	-	100,000
TOTAL COSTS	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000
Proposed Source of Funds								
Federal Safe Routes to School (100% reimbursement from Federal program)	50,000	-	-	-	50,000	50,000	-	100,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 construction work. Consultant services for the intersection analysis will be paid 90% through federal funds for portion of the cost. Bode Road design being performed in house.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Intersection Safety Analysis (90% federal funds)	35,000	5,000	-	-	-	-	-	-
Construction - Village share	-	-	-	-	540,000	-	-	540,000
TOTAL COSTS	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ 540,000
Proposed Source of Funds								
Traffic Improvement Fund	35,000	5,000	-	-	-	-	-	-
MFT Fund	-	-	-	-	540,000	-	-	540,000
TOTAL FUNDS	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ 540,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Site - Parking Lot Improvements	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	40 - Street Construction
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Parking lot - Cracksealing, sealcoating, and restriping will occur in 2011 to extend the life of the pavement. The northwest and southeast entrances to the west lot will be widened in 2011, and the landscape island removed to improve traffic flow. The SCA currently designates a drop-off area on Hoffman Boulevard near the Box Office. Paving this area (currently grass) would better designate the drop-off zone. Parking lot gates would prevent unauthorized access and counters would provide accurate car counts for reconciling parking revenues.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Parking lot improvements								
- West lot entrance from Hoffman Blvd	25,000	25,000	-	-	-	-	-	-
- West lot entrance from Prairie Stone Pkwy	-	-	-	-	-	-	8,900	8,900
- Remove island near northwest entrance	4,200	4,200	-	-	-	-	-	-
- Crackseal, sealcoat, stripe	150,000	150,000	-	-	-	-	-	-
- Drop-off area on Hoffman Blvd	-	-	-	-	10,000	-	-	10,000
- Parking lot gates and counters	-	-	-	-	20,000	-	-	20,000
TOTAL COSTS	\$ 179,200	\$ 179,200	\$ -	\$ -	\$ 30,000	\$ -	\$ 8,900	\$ 38,900
Proposed Source of Funds								
Unfunded	-	-	-	-	30,000	-	8,900	38,900
Public Improvement Bonds	179,200	179,200	-	-	-	-	-	-
TOTAL FUNDS	\$ 179,200	\$ 179,200	\$ -	\$ -	\$ 30,000	\$ -	\$ 8,900	\$ 38,900

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Capital Requests**

Group: Public Buildings (Project Type 60)

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016	
86	SCA Interior - Suite Upgrades	41	60	10,000	10,000	43,000	23,000	63,000	286,000	425,000	
87	Replacement of PW Chiller & Condensers	40	60	-	90,000	60,000	-	-	-	150,000	
88	SCA Interior - Upgrades & Replacements to FF&E	41	60	53,350	70,000	-	50,000	90,000	10,000	220,000	
89	Food & Beverage - Upgrades to Concession Stands	41	60	19,000	25,000	-	20,000	-	36,000	81,000	
90	Food & Beverage - Upgrades to Club Area	41	60	-	19,000	-	-	-	-	19,000	
91	SCA - Mud Jacking Floor Slabs	41	60	-	12,000	-	-	-	-	12,000	
92	Station 22 Capital Improvements	30	60	-	-	93,000	-	-	-	93,000	
93-94	Roof Replacements	40	60	-	-	454,980	-	-	-	454,980	
95	Interior Update in Public Works Center	40	60	-	-	198,000	-	-	-	198,000	
96	Village Hall Supply Fan Replacement	40	60	-	-	60,000	-	-	-	60,000	
97	SCA Interior - Miscellaneous Building Upgrades	41	60	-	-	100,000	-	50,000	30,000	180,000	
98	Replacement of Village Hall Chiller & Valves	40	60	-	-	135,000	-	-	-	135,000	
99	SCA - Interior - Miscellaneous Upgrades	41	60	-	-	-	40,000	-	100,000	140,000	
100-102	Construction of Fire Stations	30	60	-	-	-	4,000,000	9,000,000	-	13,000,000	
103	Village Hall Masonry Cleaning	40	60	-	-	-	49,130	-	-	49,130	
Total Public Buildings:					\$ 82,350	\$ 226,000	\$ 1,143,980	\$ 4,182,130	\$ 9,203,000	\$ 462,000	\$ 15,217,110

Department Codes:

10 General Government
20 Police
30 Fire
40 Public Works

41 Sears Centre Arena
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Interior - Suite Upgrades	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Premium seating - The Loge boxes have been redesignated as Lower Level Suites, and several of the Lower Level Suites were upgraded in 2010 and 2011, with addition of carpet, refrigerators, and electrical outlets for warming trays. Additional upgrades will require increased electrical service and panels. In the long term, Lower Level Suites could be enclosed to provide more privacy (similar to upper level Suites). Suites (lower and upper) could be combined to create larger party or super Suites for groups. Several could be combined to create a group seating area to go along with the Prairie View Lounge "all in" packages. Finally, moving the bar in the Club area to the back wall would create a better usable/more functional space, but would not be inexpensive.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Lower level Suite upgrades (4-6/year)	-	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Upgrade electrical service	-	-	-	20,000	-	-	-	20,000
Lower level conversion to Suite (2/year)	-	-	-	-	-	20,000	20,000	40,000
Create Super Suite (upper or lower)	-	-	-	13,000	13,000	13,000	13,000	52,000
- combine 3 Suites into one large (2/year)								
Create PVL seating	-	-	-	-	-	20,000	-	20,000
Move Club bar	-	-	-	-	-	-	243,000	243,000
TOTAL COSTS	\$ -	\$ 10,000	\$ 10,000	\$ 43,000	\$ 23,000	\$ 63,000	\$ 286,000	\$ 425,000
Proposed Source of Funds								
SCA Operating Budget	-	10,000	10,000	30,000	10,000	10,000	10,000	70,000
Unfunded	-	-	-	13,000	13,000	53,000	276,000	355,000
TOTAL FUNDS	\$ -	\$ 10,000	\$ 10,000	\$ 43,000	\$ 23,000	\$ 63,000	\$ 286,000	\$ 425,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Replacement of PW Chiller & Condensers	Department:	PW - Facilities
Project Status:	Retain from Previous CIP - Updated Costs	Project Type:	60 - Public Buildings
Location:	2305 Pembroke Avenue	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

Description

The Public Works Center's chiller and condensers are well past the published useful life and must be replaced prior to a catastrophic failure. Previous CIP request included the replacements within the overall plans for building expansion which is no longer being considered.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement of PW Chiller and Condensers	-	-	90,000	-	-	-	-	90,000
New - Replacement of PW garage air makeup units	-	-	-	60,000	-	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ 90,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 150,000
Proposed Source of Funds								
General Fund	-	-	-	30,000	-	-	-	30,000
Water/Sewer Fund	-	-	45,000	30,000	-	-	-	75,000
Capital Improvements Fund Balance	-	-	45,000	-	-	-	-	45,000
TOTAL FUNDS	\$ -	\$ -	\$ 90,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 150,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Interior - Upgrades & Replacements to FF&E	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Upgrades to FF&E - The Village Board approved the purchase of Plexiglass for the curved portions of the ice rink prior to the inaugural season. Analysis indicates a cost savings of \$1,300 per changeover (\$26,000/season). With the first season completed, consideration of purchasing the remaining sections should be considered prior to the second season. In order to upgrade the appearance and to potentially cater events in the main concourse (between the Club entrance and the Club), carpeting could be installed. Some of the costs could be recovered from additional revenues.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replace hockey glass with Plexiglass	53,350	53,350	70,000	-	-	-	-	70,000
Main concourse carpeting	-	-	-	-	-	80,000	-	80,000
Repair/replace 50-100 seats per year	-	-	-	-	-	10,000	10,000	20,000
Replace Club area carpet	-	-	-	-	50,000	-	-	50,000
TOTAL COSTS	\$ 53,350	\$ 53,350	\$ 70,000	\$ -	\$ 50,000	\$ 90,000	\$ 10,000	\$ 220,000
Proposed Source of Funds								
Operating budget (cost savings)	53,350	53,350	26,000	-	-	10,000	10,000	46,000
Unfunded	-	-	-	-	50,000	80,000	-	130,000
VHE SCA Fund (Capital)	-	-	44,000	-	-	-	-	44,000
TOTAL FUNDS	\$ 53,350	\$ 53,350	\$ 70,000	\$ -	\$ 50,000	\$ 90,000	\$ 10,000	\$ 220,000

Further Description of Project:

Necessary FF&E replacements - As with any building that has several hundred thousand visitors each year, certain elements wear out and need replacement. Of the plus/minus 9,000 fixed seats, reupholstering or replacement is necessary for a percent of the seats each year. A budget of \$10,000/year allows for repair, reupholster, or replacement of 100 seats each year. The Club area carpet is showing signs of wear and should be replaced with a more durable and darker color to improve longevity.

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Food & Beverage - Upgrades to Concession Stands	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Proposed upgrade to the main concession stands on the main level. Concession stands will be themed and coordinated with new menu items to increase sales.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Upgrade Pacific Fiesta stand	19,000	19,000	-	-	-	-	-	-
Upgrade Headliners stand	-	-	25,000	-	-	-	-	25,000
Upgrade Hot Ticket stand	-	-	-	-	20,000	-	-	20,000
Install awnings	-	-	-	-	-	-	36,000	36,000
TOTAL COSTS	\$ 19,000	\$ 19,000	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 36,000	\$ 81,000
Proposed Source of Funds								
Levy 2% Capital Fund	19,000	19,000	25,000	-	20,000	-	-	45,000
Unfunded	-	-	-	-	-	-	36,000	36,000
TOTAL FUNDS	\$ 19,000	\$ 19,000	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ 36,000	\$ 81,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name: Food & Beverage - Upgrades to Club Area
Project Status: New Request
Location: Sears Centre Arena
Relationship to Other Projects: None

Department: Sears Centre Arena
Project Type: 60 - Public Buildings
Acct. Number: 41008024-4507.48

Description

The Club is a focal point for food and beverage sales. With an anticipated new sponsor, the Club will be renamed and upgrades will enhance the Club experience to create an atmosphere for hockey and other events.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Upgrades to the Club area								
- All inclusive zone	-	-	5,000	-	-	-	-	5,000
- Signage	-	-	2,000	-	-	-	-	2,000
- Lighting	-	-	2,000	-	-	-	-	2,000
- Club concession stand	-	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
Proposed Source of Funds								
Levy 2% Capital Fund	-	-	19,000	-	-	-	-	19,000
TOTAL FUNDS	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name: SCA - Mud Jacking Floor Slabs
 Project Status: New Request
 Location: Sears Centre Arena
 Relationship to Other Projects: None

Department: Sears Centre Arena
 Project Type: 60 - Public Buildings
 Acct. Number: 41008024-4507.48

Description

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Mud Jacking Floor Slabs	-	-	12,000	-	-	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Proposed Source of Funds								
SCA Operating Budget	-	-	12,000	-	-	-	-	12,000
TOTAL FUNDS	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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 2013 based on ongoing evaluation. Fire Station #23 roof has also been pushed out from 2009 to 2013. Inflationary costs have been added from the 2012 CIP requests.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
PW Center Roof	-	-	-	306,120	-	-	-	306,120
Vehicle Maint. Roof	-	-	-	114,120	-	-	-	114,120
Fire Station #23 Roof (partial)	-	-	-	34,740	-	-	-	34,740
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 454,980	\$ -	\$ -	\$ -	\$ 454,980
Proposed Source of Funds								
General Fund	-	-	-	301,920	-	-	-	301,920
Water Sewer Fund	-	-	-	153,060	-	-	-	153,060
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 454,980	\$ -	\$ -	\$ -	\$ 454,980

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.

Roof Replacement Program Matrix - Revised for 2012

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
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

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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Interior Update in Public Works Center	Department:	PW - Facilities
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	2305 Pembroke Avenue	Acct. Number:	36000025-4604
Relationship to Other Projects:	None		

Description

Costs for remodeling interior spaces and replacement of office furniture at the Public Works Center (PWC) . This page replaces the previous CIP request for Public Works building expansion.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Carpet Tile - remove and install new	-	-	-	20,000	-	-	-	20,000
Office Furniture	-	-	-	125,000	-	-	-	125,000
Interior Painting	-	-	-	35,000	-	-	-	35,000
Ceiling Tile Replacements	-	-	-	18,000	-	-	-	18,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ 198,000
Proposed Source of Funds								
General Fund (50%)	-	-	-	99,000	-	-	-	99,000
Water & Sewer Fund (50%)	-	-	-	99,000	-	-	-	99,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ 198,000

The PWC Building was constructed in 1989. The original interior surfaces and fixtures such as carpeting and furniture has since exceeded its useful life and is showing considerable wear. Most of the lunchroom tables are damaged and many desk sets and partitions are showing wear with parts no longer available. New carpet tiles will be installed in the Administrative Office area, interior wall surfaces will be painted and ceiling tiles will be replaced to update the facility. The replacement office furniture set will include new movable tables and stackable chairs in the training/lunch room to make the spaces more versatile. In a previous CIP request, \$604,260 was approved for architectural/engineering services as part of a Public Works building expansion. This expansion is not a priority at this time, but there is a need to update the interior of the building.

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Village Hall Supply Fan Replacement	Department:	PW - Facilities
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	1900 Hassell Road	Acct. Number:	36000025-4610
Relationship to Other Projects:	None		

Description

The Village Hall's main air handler provides ventilation to the building by means of two 75 hp Joy axial vane fan units. These fans are now 32 years old, are hard to control, and contain over 1300 moving parts which are becoming increasingly difficult to obtain. A catastrophic failure of one or both fan units would seriously affect operations and occupancy of the facility. This project would replace the axial fans with a fan wall using multiple units and providing N+1 redundancy during failures and repairs. Variable frequency drives (VFD's) will also improve energy efficiency and provide better occupant comfort by means of enhanced computer control.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement of 2 Joy Axial Fan Units	-	-	-	60,000	-	-	-	60,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Proposed Source of Funds								
General Fund	-	-	-	60,000	-	-	-	60,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Interior - Miscellaneous Building Upgrades	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	60 - Public Buildings
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Building upgrades - 1. The original SCA plans depicted the rigging extending over the event floor for 1/2 and 3/4 house shows where the stage is moved forward. The rigging supports speakers, video screens, and other show related equipment. Extending the rigging over the floor will save production costs to the benefit of the show and the SCA. 2. Extending the rigging over stage right and left will also save costs for certain shows with large video screens. The existing riggings can be gerry rigged. Using the expanded rigging would be quicker and safer. 3. The Suite level is very warm during events. Improving the air conditioning will improve the experience for those attending events in this premium seating area.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Extend rigging over the floor	-	-	-	-	-	50,000	-	50,000
Extend rigging stage right and left	-	-	-	-	-	-	30,000	30,000
HVAC upgrade on the Suite level	-	-	-	100,000	-	-	-	100,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 30,000	\$ 180,000
Proposed Source of Funds								
Unfunded	-	-	-	100,000	-	50,000	30,000	180,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 30,000	\$ 180,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Replacement of Village Hall Chiller & Valves	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

Installation of 4 VFD units for Joy axial vane fans and installation of automatic valves for proper DDC operations. This sheet replaces the 2013 CIP request for \$145,000 to replace (1) 134 ton chiller.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement of VH Chiller Valves	-	-	-	55,000	-	-	-	55,000
Installation of 4 VFD's	-	-	-	80,000	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Proposed Source of Funds								
General Fund	-	-	-	135,000	-	-	-	135,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000

The Village Hall cooling system consists of a new rotary screw chiller installed in 2003 and 2 Dunham Bush chillers installed in 1981. The screw chiller is so efficient that the older chillers are now primarily used as backup rather than secondary units. This has extended their useful life expectancy and therefore do not need to be replaced as soon as originally planned. However, the original Joy axial fan units which supply ventilation to the building and which consist of over 100 moving parts, are increasingly a concern for catastrophic failure and are also energy inefficient. Installing variable frequency drives (VFD's) would extend the life of the units by essentially bypassing the movable vane components and provide better control and energy efficiency. Selected manual valves will also be replaced with automatic actuators, and along with the VFD's, tied into the DDC (Direct Digital Control) to facilitate more efficient operations on the HVAC system. The replacement of the Dunham Bush chillers will be programmed into the CIP in a future year.

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name: SCA - Interior - Miscellaneous Upgrades
 Project Status: New Request
 Location: Sears Centre Arena
 Relationship to Other Projects: None

Department: Sears Centre Arena
 Project Type: 60 - Public Buildings
 Acct. Number: 41008024-4507.48

Description

Building upgrades:

1. Theater set up - In order to attract theater shows, certain improvements would provide more of a theater atmosphere (rather than an arena). The SCA has already purchased a half house curtain.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Theater set up	-	-	-	-	-	-	100,000	100,000
Locker room upgrade	-	-	-	-	20,000	-	-	20,000
Back of house upgrade	-	-	-	-	20,000	-	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 100,000	\$ 140,000
Proposed Source of Funds								
Unfunded	-	-	-	-	40,000	-	100,000	140,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 100,000	\$ 140,000

Further Description of Project:

- With the new hockey team in its first season, and five years after initial construction, upgrades to the locker rooms are warranted. The home and visitor locker rooms are "spartan" and would benefit from finishes, furnishings, etc. Upgrade would be beneficial prior to Big Ten Basketball Tournament.
- Various upgrades to the back of house would make the SCA on par with similar venues.

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

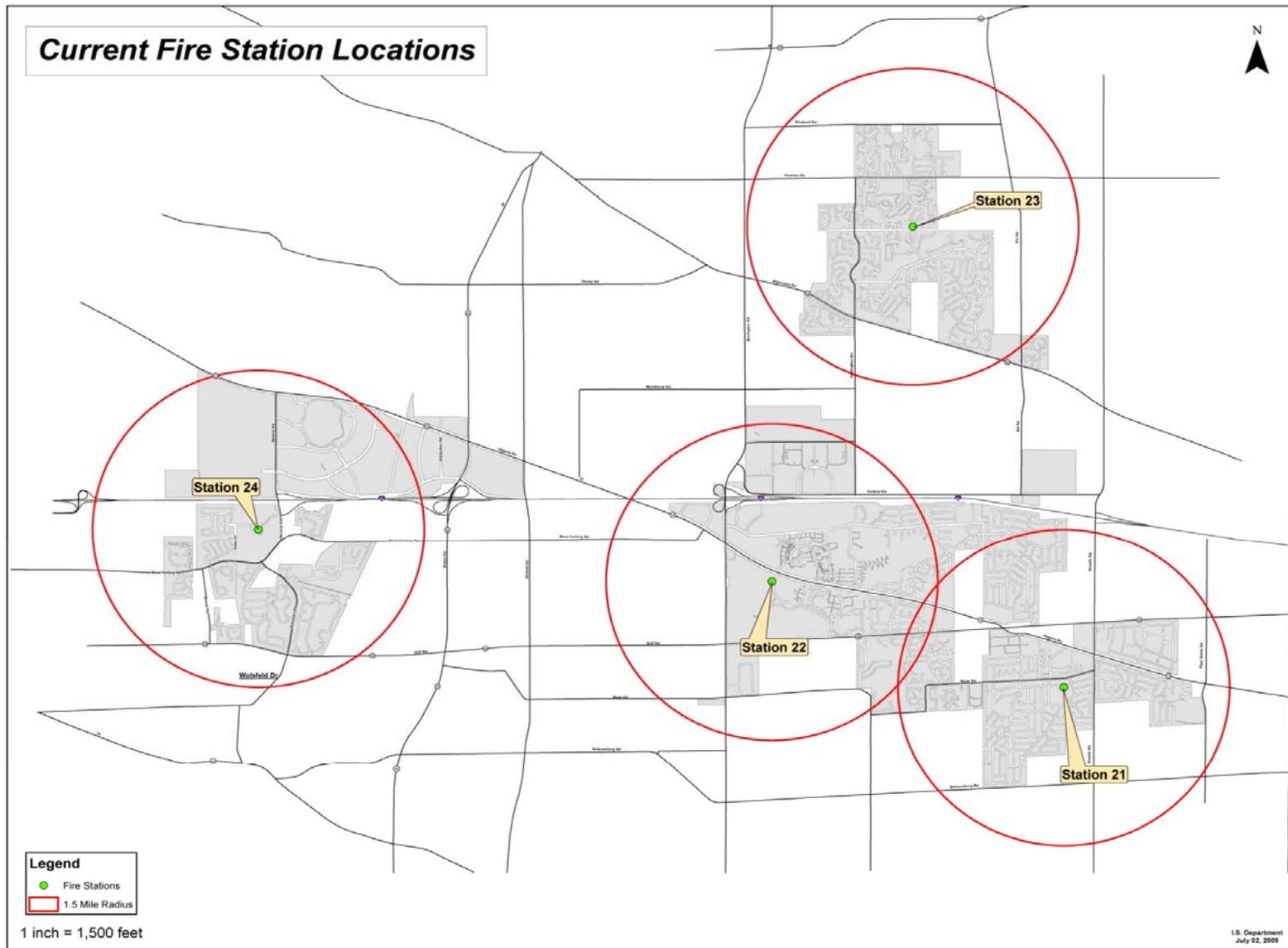
See next page for additional justification.

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.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Village Hall Masonry Cleaning	Department:	PW - Facilities
Project Status:	Retain from Previous CIP	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Dry Soda Blasting	-	-	-	-	49,130	-	-	49,130
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 49,130	\$ -	\$ -	\$ 49,130
Proposed Source of Funds								
General Fund	-	-	-	-	49,130	-	-	49,130
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 49,130	\$ -	\$ -	\$ 49,130

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.

(This page intentionally left blank)

**Village of Hoffman Estates, Illinois
2012 - 2016 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016	
106-107	Roselle Road Business District	50	50	170,000	1,537,500	1,663,300	95,000	1,230,000	-	4,525,800	
108-109	General Drainage Improvements	50	20	25,000	25,000	25,000	25,000	25,000	25,000	125,000	
110-111	Storm Sewer Improvements	50	20	150,000	35,000	25,000	450,000	600,000	100,000	1,210,000	
112	CDBG Projects	50	50	260,000	252,690	235,000	235,000	235,000	-	957,690	
113	Hoffman Boulevard Bridge Maintenance	50	50	3,750	75,000	4,000	-	4,000	25,000	108,000	
114-115	Fuel Dispensing System	40	50	17,750	14,000	-	-	-	-	14,000	
116	SCA Site - Signage	41	50	1,000	2,000	-	100,000	100,000	-	202,000	
117-118	Intersection/Roadway Improvements - EDA	60	50	100,000	1,642,000	-	-	-	-	1,642,000	
119-120	Transit Improvements	50	50	-	16,000	1,000,000	1,100,000	1,100,000	1,300,000	4,516,000	
121	Emerald Ash Borer Response	40	50	-	105,000	250,000	500,000	500,000	500,000	1,855,000	
122	Food & Beverage - Portable Concession Stands	41	00	-	15,000	15,000	40,000	115,000	-	185,000	
123	Misc Prairie Stone Improvements	60	50	-	42,400	132,400	908,200	-	-	1,083,000	
124	Misc Prairie Stone Improvements - Continued	60	50	-	80,000	-	-	-	-	80,000	
125	59/90 Entertainment Dist. Streetscape & Signage	60	50	-	745,000	-	-	-	-	745,000	
126	Prairie Stone Land Acquisition	60	50	-	1,100,000	-	-	-	-	1,100,000	
127	SCA Site - Miscellaneous Exterior Improvements	41	00	-	8,000	-	136,000	-	10,000	154,000	
128	Tornado Siren Replacement	20	50	-	-	37,400	41,000	-	-	78,400	
129-132	Village Creek Drainage Improvement	40	20	-	-	50,000	55,000	60,000	60,000	225,000	
133	Food & Beverage - Kitchen and Small Wares	41	00	10,000	-	-	-	50,000	-	50,000	
134	SCA Site - New Plaza and Tent Area	41	00	-	-	-	-	82,000	-	82,000	
Total Miscellaneous Public Improvements:					\$ 737,500	\$ 5,694,590	\$ 3,437,100	\$ 3,685,200	\$ 4,101,000	\$ 2,020,000	\$ 18,937,890

Department Codes:

10 General Government
20 Police
30 Fire
40 Public Works

41 Sears Centre Arena
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2012 - 2016 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 has 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Signal Construction								
Signal Related	-	-	216,300	216,300	-	-	-	432,600
Non-Signal (Roselle LT lanes/median)			1,071,200	-	-	-	-	1,071,200
Engineering	-	20,000	210,000	30,000	-	-	-	240,000
Streetscape design/construction	-	-	-	-	95,000	1,230,000	-	1,325,000
Business District Culvert								
Engineering	-	-	40,000	47,000	-	-	-	87,000
Construction	-	-	-	870,000	-	-	-	870,000
Redevelopment of Properties	200,000	150,000	-	500,000	-	-	-	500,000
TOTAL COSTS	\$ 200,000	\$ 170,000	\$ 1,537,500	\$ 1,663,300	\$ 95,000	\$ 1,230,000	\$ -	4,525,800
Proposed Source of Funds								
Roselle Rd TIF Fund	200,000	170,000	1,537,500	1,663,300	95,000	1,230,000	-	4,525,800
TOTAL FUNDS	\$ 200,000	\$ 170,000	\$ 1,537,500	\$ 1,663,300	\$ 95,000	\$ 1,230,000	\$ -	\$ 4,525,800

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 will be working on Phase II plans for the signal. Easements for construction and permanent maintenance prepared.

IDOT has given conditional approval to a signal; Cook County has concurred with some conditions which are being addressed.

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

Construction possible in mid to late 2012.

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

2012 - 2016 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, 2009 and 2010. 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL COSTS	\$ 25,000	125,000						
Proposed Source of Funds								
General Fund	25,000	25,000	-	25,000	25,000	25,000	25,000	100,000
Capital Improvements Fund Balance	-	-	25,000	-	-	-	-	25,000
TOTAL FUNDS	\$ 25,000	\$ 125,000						

Potential Drainage Locations:

2012:		2013:		2014:	
795 Harmon Blvd	\$7,500	60 Chandler Ln	\$5,000	1945 Larchmont Rd	\$7,500
840 Cumberland	\$5,000	1939 Alder Ln	\$7,500	509 Washington Blvd	\$10,000
1550 Russell	\$5,000	5410 Mallard Ln	\$7,500	1585 Westbury Dr	\$5,000
965 Basswood	\$10,000	700 Jody Ln	\$5,000		

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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Jones/Highland Improvements	150,000	150,000	35,000	-	-	-	-	35,000
Avon Lane Storm Sewer	-	-	-	-	-	-	100,000	100,000
Nogales Storm Sewer	-	-	-	-	-	100,000	-	100,000
Spring Mill Pond Storm Sewer	-	-	-	25,000	250,000	-	-	275,000
Grand Canyon Storm Sewers	-	-	-	-	40,000	500,000	-	540,000
Kingsdale 42" Storm Sewer Relining	-	-	-	-	160,000	-	-	160,000
TOTAL COSTS	\$ 150,000	\$ 150,000	\$ 35,000	\$ 25,000	\$ 450,000	\$ 600,000	\$ 100,000	\$ 1,210,000
Proposed Source of Funds								
General Fund	150,000	150,000	-	25,000	450,000	600,000	100,000	1,175,000
Capital Improvements Fund Balance	-	-	35,000	-	-	-	-	35,000
TOTAL FUNDS	\$ 150,000	\$ 150,000	\$ 35,000	\$ 25,000	\$ 450,000	\$ 600,000	\$ 100,000	\$ 1,210,000

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

2012 - 2016 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 2012, 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Private Property Rehab	110,000	110,000	110,000	110,000	110,000	110,000	-	440,000
Street Lighting, Phase 2	150,000	150,000	-	-	-	-	-	-
Infrastructure Improvements	15,000	-	142,690	125,000	125,000	125,000	-	517,690
TOTAL COSTS	\$ 275,000	\$ 260,000	\$ 252,690	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 957,690
Proposed Source of Funds								
CDBG Grant	275,000	260,000	252,690	235,000	235,000	235,000	-	957,690
TOTAL FUNDS	\$ 275,000	\$ 260,000	\$ 252,690	\$ 235,000	\$ 235,000	\$ 235,000	\$ -	\$ 957,690

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Expansion Joint Replacement	-	-	-	-	-	-	25,000	25,000
IDOT Required Bridge Inspection	3,000	3,750	-	4,000	-	4,000	-	8,000
Crack-sealing of Bridge	-	-	-	-	-	-	-	-
North Parapet Wall Repair	-	-	75,000	-	-	-	-	75,000
TOTAL COSTS	\$ 3,000	\$ 3,750	\$ 75,000	\$ 4,000	\$ -	\$ 4,000	\$ 25,000	108,000
Proposed Source of Funds								
Hoffman Bridge Maint Fund	3,000	3,750	75,000	4,000	-	4,000	25,000	108,000
TOTAL FUNDS	\$ 3,000	\$ 3,750	\$ 75,000	\$ 4,000	\$ -	\$ 4,000	\$ 25,000	\$ 108,000

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Fuel Pump Dispensing System Replacement	17,750	17,750	-	-	-	-	-	-
Fuel Management System Replace	-	-	14,000	-	-	-	-	14,000
TOTAL COSTS	\$ 17,750	\$ 17,750	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Proposed Source of Funds								
General Fund	13,310	13,310	-	-	-	-	-	-
Water/Sewer Fund	4,440	4,440	3,500	-	-	-	-	3,500
Capital Improvements Fund Balance	-	-	10,500	-	-	-	-	10,500
TOTAL FUNDS	\$ 17,750	\$ 17,750	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000

See next page for additional justification.

1992 Fuel Dispensing System



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Site - Signage	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	50 - Other Public Improve.
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Signage - New interior signage was funded through the 2011 operating budget. Additional signage (directional/wayfinding/you are here) will be added. The marquee sign would benefit from upgrades **(Ben to elaborate)**.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Interior signage	1,000	1,000	2,000	-	-	-	-	2,000
Marquee sign upgrade	-	-	-	-	-	100,000	-	100,000
Scoreboard upgrade	-	-	-	-	100,000	-	-	100,000
TOTAL COSTS	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 202,000
Proposed Source of Funds								
SCA Operating Budget	1,000	1,000	2,000	-	-	-	-	2,000
Unfunded	-	-	-	-	100,000	100,000	-	200,000
TOTAL FUNDS	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 202,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Intersection/Roadway Improvements - EDA	Department:	EDA
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Beverly/Higgins intersection and signal upgrade	-	-	50,000	-	-	-	-	50,000
Higgins/Prairie Stone signal & lighting construction	150,000	100,000	332,000	-	-	-	-	332,000
Old Sutton Road - Ph. II - Eng'g consult	-	-	25,000	-	-	-	-	25,000
Old Sutton Road - Ph. II - construction	-	-	225,000	-	-	-	-	225,000
STAR Line access improvements & parking	-	-	900,000	-	-	-	-	900,000
Pr Stone 4 MSF traffic study findings - infrastructure improvements	100,000	-	110,000	-	-	-	-	110,000
TOTAL COSTS	\$ 250,000	\$ 100,000	\$ 1,642,000	\$ -	\$ -	\$ -	\$ -	\$ 1,642,000
Proposed Source of Funds								
EDA Bond Proceeds	250,000	507,000	1,642,000	-	-	-	-	1,642,000
TOTAL FUNDS	\$ 250,000	\$ 507,000	\$ 1,642,000	\$ -	\$ -	\$ -	\$ -	\$ 1,642,000

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

2012 - 2016 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. A study funded through the RTA (80%) would help identify potential new flexible bus routes in the Village. Alternatives to rail service on the Tollway are also being explored.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	-	16,000	-	-	-	-	16,000
TOTAL COSTS	\$ 15,000	\$ -	\$ 16,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,516,000
Proposed Source of Funds								
Traffic Improvement Fund	15,000	-	16,000	-	-	-		16,000
Unfunded	-	-	-	1,000,000	1,100,000	1,100,000	1,300,000	4,500,000
TOTAL FUNDS	\$ 15,000	\$ -	\$ 16,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,300,000	\$ 4,516,000

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 or other Tollway based Transit System

- 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
- RTA sponsored Flexible Transit Service grant is expected to be complete in 2012 which could identify new ways to introduce transit for certain areas of the Village.

Related Village Programs

- Village pays a share of the operating costs of Route 554 along with Elgin, Streamwood, Schaumburg, and PACE

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Emerald Ash Borer Response	Department:	PW - Streets
Project Status:	Retain from Previous CIP - Updated Costs	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 to ten years.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Emerald Ash Borer Response (Removals & Replacements)	-	-	30,000	250,000	500,000	500,000	500,000	1,780,000
Additional Ash Tree Replacements	-	-	75,000	-	-	-	-	75,000
TOTAL COSTS	\$ -	\$ -	\$ 105,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,855,000
Proposed Source of Funds								
General Fund (1)	-	-	30,000	250,000	500,000	500,000	500,000	1,780,000
Tree Escrow Surplus (1)	-	-	75,000	-	-	-	-	75,000
TOTAL FUNDS	\$ -	\$ -	\$ 105,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,855,000

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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Food & Beverage - Portable Concession Stands	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	00 - Miscellaneous
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Proposed upgrade to the main concession stands on the main level. Concession stands will be themed and coordinated with new menu items to increase sales.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Portable concession stands								
- Hot dog carts (2)	-	-	15,000	15,000	-	-	-	30,000
- Center square market	-	-	-	-	-	75,000	-	75,000
- Taco stand	-	-	-	-	40,000	-	-	40,000
- Ice cream/shakes	-	-	-	-	-	40,000	-	40,000
TOTAL COSTS	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 40,000	\$ 115,000	\$ -	\$ 185,000
Proposed Source of Funds								
Levy 2% Capital Fund	-	-	15,000	15,000	15,000	-	-	45,000
Unfunded	-	-	-	-	25,000	115,000	-	140,000
TOTAL FUNDS	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 40,000	\$ 115,000	\$ -	\$ 185,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Misc Prairie Stone Improvements	Department:	EDA
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
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 submitted/ CMAQ grant).

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Parcel 14/15 turn lane/curb cut	-	-	-	90,000	-	-	-	90,000
Recreation trail extension south of I-90	500,000	-	42,400	42,400	908,200	-	-	993,000
Recreation trail extension north of Rt 72	-	-	-	-	-	-	-	-
TOTAL COSTS	\$ 500,000	\$ -	\$ 42,400	\$ 132,400	\$ 908,200	\$ -	\$ -	\$ 1,083,000
Proposed Source of Funds								
EDA Bond Proceeds	37,750	-	3,200	93,200	68,100	-	-	164,500
Grant funds	399,500	-	33,900	33,900	726,500	-	-	794,300
H.E. Park District	37,750	-	3,200	3,200	68,100	-	-	74,500
Forest Preserve District - Cook County	25,000	-	2,100	2,100	45,500	-	-	49,700
TOTAL FUNDS	\$ 500,000	\$ -	\$ 42,400	\$ 132,400	\$ 908,200	\$ -	\$ -	\$ 1,083,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Misc Prairie Stone Improvements - Continued	Department:	EDA
Project Status:	New request	Project Type:	50 - Other Public Improve.
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/ submitted/ CMAQ grant).

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Close median breaks @ old F Sta. 24	-	-	30,000	-	-	-	-	30,000
Illuminated street name signs	-	-	50,000	-	-	-	-	50,000
TOTAL COSTS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds								
EDA Bond Proceeds	-	-	80,000	-	-	-	-	80,000
TOTAL FUNDS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	59/90 Entertainment Dist. Streetscape & Signage	Department:	EDA
Project Status:	Retain from Previous CIP	Project Type:	50 - Other Public Improve.
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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Prairie Stone Pkwy, Pratum Ave, Hoffman Blvd streetscape	355,000	-	100,000	-	-	-	-	100,000
Signage at 3 entries	25,000	-	450,000	-	-	-	-	450,000
Hoffman bridge 59/90 signage	75,000	-	75,000	-	-	-	-	75,000
Permanent electronic message signs for traffic control	-	-	120,000	-	-	-	-	120,000
TOTAL COSTS	\$ 455,000	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ 745,000
Proposed Source of Funds								
EDA Bond Proceeds	455,000	-	715,000	-	-	-	-	715,000
Developer Contributions	-	-	30,000	-	-	-	-	30,000
TOTAL FUNDS	\$ 455,000	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ 745,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Prairie Stone Land Acquisition	Department:	EDA
Project Status:	New request	Project Type:	50 - Other Public Improve.
Location:	Prairie Stone	Acct. Number:	27000025-4621
Relationship to Other Projects:	None		

Description

Acquisition of the no longer needed Sedge Blvd right of way for use by the Park District as a public gathering space adjacent to their Prairie Stone Sports and Wellness Center. This land coincides with the Prairie Stone recreation trail route along the central wetland behind Cabela's. The Park District proposes to utilize this space and even program outdoor fitness activities. The Sears Centre marquee sign sits on land owned by Sears. Since the Village now owns the SCA, acquisition of this site avoids any future ownership issues.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Acquire land from sears for Park District Plaza	-	-	1,000,000	-	-	-	-	1,000,000
Acquire SCA marquee sign land	-	-	100,000	-	-	-	-	100,000
TOTAL COSTS	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Proposed Source of Funds								
EDA Bond Proceeds	-	-	1,100,000	-	-	-	-	1,100,000
TOTAL FUNDS	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	SCA Site - Miscellaneous Exterior Improvements	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	00 - Miscellaneous
Location:	Sears Centre Arena	Acct. Number:	41008024-4507.48
Relationship to Other Projects:	None		

Description

Miscellaneous site improvements - A fence around the smoking terraces would replace the existing bicycle rack and provide a permanent barrier. Permanent electronic message signs would direct traffic. Insta alert truck mounted PCMS provide a flexible and quick way to redirect traffic in case of an accident. Concrete pads for the PCMS would avoid damage to the turf and ocst of topsoil and seeding repeatedly. Permanent electronic message signs for traffic control would eliminate manpower for moving the PCMS before and after.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Concrete pads for PCMS	-	-	8,000	-	-	-	-	8,000
Permanent electronic traffic message signs (3)	-	-	-	-	120,000	-	-	120,000
Insta alert truck mounted PCMS	-	-	-	-	16,000	-	-	16,000
Smoking terrace fence (2)	-	-	-	-	-	-	10,000	10,000
TOTAL COSTS	\$ -	\$ -	\$ 8,000	\$ -	\$ 136,000	\$ -	\$ 10,000	\$ 154,000
Proposed Source of Funds								
Unfunded	-	-	-	-	-	-	10,000	10,000
Asset Seizure Fund	-	-	-	-	16,000	-	-	16,000
EDA Bond Fund	-	-	8,000	-	120,000	-	-	128,000
TOTAL FUNDS	\$ -	\$ -	\$ 8,000	\$ -	\$ 136,000	\$ -	\$ 10,000	\$ 154,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tornado Siren Replacement	Department:	Police
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. 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Additional Sirens	-	-	-	37,400	41,000	-	-	78,400
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 37,400	\$ 41,000	\$ -	\$ -	\$ 78,400
Proposed Source of Funds								
General Fund	-	-	-	37,400	41,000	-	-	78,400
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 37,400	\$ 41,000	\$ -	\$ -	\$ 78,400

Village of Hoffman Estates, Illinois

2012 - 2016 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, 2011 and 2012 resulting from budget consideration.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Maintenance of Harmon Road, Victoria Wet Land, Poplar, Cottonwood Park, Salt, and Willow Park Creeks	-	-	-	50,000	55,000	60,000	60,000	225,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 50,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 225,000
Proposed Source of Funds								
General Fund	-	-	-	50,000	55,000	60,000	60,000	\$ 225,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 50,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 225,000

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

2012 - 2016 Capital Improvements Program

Project Information

Project Name: Food & Beverage - Kitchen and Small Wares
 Project Status: New Request
 Location: Sears Centre Arena
 Relationship to Other Projects: None

Department: Sears Centre Arena
 Project Type: 00 - Miscellaneous
 Acct. Number: 41008024-4507.48

Description

Food service - Purchasing tables for pre/post event functions could also be used for catering social events. Currently, the SCA rents tables and small wares (china, silverware, serving dishes, etc.) with the cost deducted from revenues, resulting in modest profits.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Purchase tables and small wares	-	10,000	-	-	-	-	-	-
Upgrade kitchen	-	-	-	-	-	50,000	-	50,000
TOTAL COSTS	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Proposed Source of Funds								
Levy 2% Capital Fund	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	50,000	-	50,000
SCA Operating Fund		10,000						
TOTAL FUNDS	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name: SCA Site - New Plaza and Tent Area
Project Status: New Request
Location: Sears Centre Arena
Relationship to Other Projects: None

Department: Sears Centre Arena
Project Type: 00 - Miscellaneous
Acct. Number: 41008024-4507.48

Description

An outdoor tent would provide a "three season" area for the Big Ten Women's Basketball Tournament, hockey games, and other events.

A new sidewalk from the west lot will provide a direct route to the Club entrance.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
New Plaza tent area outside the Club	-	-	-	-	-	50,000	-	50,000
Tent for Plaza area	-	-	-	-	-	12,000	-	12,000
Club entrance awning	-	-	-	-	-	5,000	-	5,000
New sidewalk from west lot to Club entrance	-	-	-	-	-	15,000	-	15,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000
Proposed Source of Funds								
Unfunded	-	-	-	-	-	67,000	-	67,000
EDA Bond Fund	-	-	-	-	-	15,000	-	15,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Group: Equipment (Project Types 80 and 90)

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
139	Protective Clothing	30	90	60,000	62,000	65,000	70,000	75,000	75,000	347,000
140	Administrative Vehicles	20	80	22,100	26,500	27,500	27,500	28,000	28,000	137,500
141-142	Patrol Vehicles	20	80	133,180	146,600	164,400	194,400	199,000	199,000	903,400
143-151	Village-Wide Radio Replacement	30	90	-	260,900	260,900	260,900	260,900	260,900	1,304,500
152	Copier Replacement Program	10	90	-	50,000	25,000	-	-	-	75,000
153	Patrol Vehicles, EDA	20	80	26,240	29,000	-	-	-	-	29,000
154-155	Traffic Section Vehicle	20	80	21,930	25,500	-	-	28,000	28,000	81,500
156	Apparatus Refurbishment Program	30	80	-	228,000	-	-	-	-	228,000
157	Reserve Ambulance 23 (RA23)	30	80	-	301,550	-	-	-	321,850	623,400
158	Ford Explorer - Unit #75	50	80	-	33,000	-	-	-	-	33,000
159	Pickup Truck Unit #85	50	80	-	33,000	-	-	-	-	33,000
160	Reserve Engine 23 (RE23)	30	80	-	698,000	-	-	-	-	698,000
161	Vehicles - Investigations Division	20	80	-	29,000	-	-	-	-	29,000
162	4x4 Crew Cab Pick-Up Unit #37	40	80	-	35,680	-	-	-	-	35,680
163	Engine Overhaul Unit #FT22	40	80	-	25,000	-	-	-	-	25,000
164	Engine Overhaul Unit #FE22	40	80	-	25,000	-	-	-	-	25,000
165	Engine Overhaul Fire Unit SQ22	40	80	-	20,000	-	-	-	-	20,000
166	4x4 Stake Body Truck, Unit #44	40	80	-	47,440	-	-	-	-	47,440
167	4x4 3/4 Ton Stake Body Truck Unit #62	40	80	-	35,680	-	-	-	-	35,680
168	Skid Steer Tractor Unit #52	40	90	-	52,760	-	-	-	-	52,760
169	4x4 3/4 Ton Pick-Up Truck Unit #29	40	80	-	42,600	-	-	-	-	42,600
170	4x4 Pick-up Truck Unit #19	40	80	-	34,870	-	-	-	-	34,870
171-172	Emergency Overhead Lighting Systems	20	80	-	-	10,740	10,800	11,000	11,000	43,540
173	Fitness Equipment at Fire Stations	30	90	-	-	45,000	50,000	50,000	50,000	195,000
174	Fire Car 4	30	80	-	-	66,500	-	-	-	66,500
175	Car #3	30	80	-	-	84,600	-	-	-	84,600
176	Reserve Ambulance 21 (RA21)	30	80	-	-	291,800	-	-	-	291,800
177	Reserve Engine 21 (RE21)	30	80	-	-	735,000	-	-	-	735,000
178	Canine Vehicle	20	80	-	-	27,500	-	-	-	27,500
179	Tandem Dump Truck Unit #3	40	80	-	-	139,050	-	-	-	139,050
180	4x4 Mini-Dump Truck Unit #48	40	80	-	-	68,110	-	-	-	68,110
181	Branch/Brush Chipper Unit #126	40	90	-	-	59,810	-	-	-	59,810
182	Pavement Roller Unit #51	40	90	-	-	47,240	-	-	-	47,240
183	55 Ft. Aerial Lift Truck Unit #55	40	80	-	-	154,500	-	-	-	154,500
184	Telematics Vehicle Tracking System Installation	40	80	-	-	76,640	39,150	-	-	115,790
185	Automobile Unit #91	50	80	-	-	-	23,000	-	-	23,000
186	Reserve Squad 22 (RS22)	30	80	-	-	-	785,000	-	-	785,000

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
187	Reserve Truck 24 (RT24)	30	80	-	-	-	1,331,000	-	-	1,331,000
188	Car #14- Administration/FPB	30	80	-	-	-	62,300	-	-	62,300
189	4x4 Mini Dump Truck, Unit #49	40	80	-	-	-	70,100	-	-	70,100
190	Tandem Dump Truck Unit #10	40	80	-	-	-	151,710	-	-	151,710
191	4x4 Pick-Up Truck Unit #34	40	80	-	-	-	37,870	-	-	37,870
192	4x4 Pick-Up Truck Unit #35	40	80	-	-	-	37,870	-	-	37,870
193	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	-	127,310	-	-	127,310
194	Automobile Unit #78	50	80	-	-	-	-	23,000	-	23,000
195	Automobile Unit #74	50	80	-	-	-	-	23,000	-	23,000
196	Automobile Unit #99	50	80	-	-	-	-	23,000	-	23,000
197	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	320,850	-	320,850
198	4x4 Stake Body Truck, Unit #43	40	80	-	-	-	-	61,890	-	61,890
199	4x4 Mini Dump Truck Unit #61	40	80	-	-	-	-	72,250	-	72,250
200	4x4 Crew Cab Pick-up Unit #33	40	80	-	-	-	-	39,020	-	39,020
201	4x4 Crew Cab Pick-up Unit #97	40	80	-	-	-	-	39,020	-	39,020
202	100KW Portable Generator Unit # 309	40	90	-	-	-	-	49,050	-	49,050
203	Fork-Lift Truck Unit 303	40	90	-	-	-	-	28,000	-	28,000
204	Sky Jack Scissors Lift Unit 301	40	90	-	-	-	-	27,500	-	27,500
205	Truck 24 (T24)	30	80	-	-	-	-	-	1,536,200	1,536,200
206	Tractor/Mower Unit #144	40	90	-	-	-	-	-	39,520	39,520
207	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	-	43,130	43,130
208	New 2.5 Ton HD Dump Truck	40	80	-	-	-	-	-	160,550	160,550
209	4x4 Pick-up Truck	40	80	-	-	-	-	-	40,120	40,120
210	Tandem Dump Truck Unit #11	40	80	-	-	-	-	-	160,550	160,550
211	Tandem Dump Truck Unit #12	40	80	-	-	-	-	-	160,550	160,550
212	Tandem Dump Truck Unit #14	40	80	-	-	-	-	-	160,550	160,550
213	Tandem Dump Truck Unit #15	40	80	-	-	-	-	-	160,550	160,550
214	4x4 Pick-up Truck Unit #31	40	80	-	-	-	-	-	40,190	40,190
215	4x4 Pick-up Truck Unit #36	40	80	-	-	-	-	-	40,190	40,190
216	4x4 Pick-up Utility Truck Unit #70	40	80	-	-	-	-	-	40,190	40,190
217	4x4 Stake Body Crew Cab Truck, Unit #64	40	80	-	-	-	-	-	62,560	62,560
218	4x4 Pick-Up Truck w Plow Unit #27	40	80	-	-	-	-	-	40,190	40,190
219	4x4 Pick-Up Truck w Plow Unit #26	40	80	-	-	-	-	-	40,190	40,190
220	4x4 Pick-Up Truck w Plow Unit #63	40	80	-	-	-	-	-	40,190	40,190
221	Vactor/Flusher Truck Unit #66	40	80	-	-	-	-	-	296,500	296,500
222	Backhoe/Loader 4x4 Tractor Unit #56	40	80	-	-	-	-	-	128,000	128,000

**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016
	Total Equipment:			\$ 263,450	\$ 2,242,080	\$ 2,349,290	\$ 3,278,910	\$ 1,358,480	\$ 4,163,670	\$ 13,392,430

Department Codes:

- | | |
|-----------------------|------------------------------|
| 10 General Government | 41 Sears Centre Arena |
| 20 Police | 50 Development Services |
| 30 Fire | 60 Economic Development Area |
| 40 Public Works | 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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement Program	60,000	60,000	62,000	65,000	70,000	75,000	75,000	347,000
TOTAL COSTS	\$ 60,000	\$ 60,000	\$ 62,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 347,000
Proposed Source of Funds								
General Fund (80%)	48,000	48,000	49,600	52,000	70,000	75,000	75,000	321,600
EDA Administration Fund (20%)	12,000	12,000	12,400	13,000	-	-	-	25,400
TOTAL FUNDS	\$ 60,000	\$ 60,000	\$ 62,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 347,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	Acct. Number:	38000025-4603
Relationship to Other Projects:	None		

Description

Full Size Police Vehicle - unmarked. Two Administration vehicles (1 - Chief, 1 - Asst. Chief) total - one replaced each year. These vehicles are then rolled down to the Investigations Division for use for 2 more years. DID NOT PURCHASE AN ADMIN VEHICLE IN 2010, nor 2011. Per Chief Hish P14 was purchased from this account.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
1 @ \$25,500 P03	25,500	22,100	-	-	-	-	-	-
1 @ \$26,500 P02	-	-	26,500	-	-	-	-	26,500
1 @ \$27,500 P01	-	-	-	27,500	-	-	-	27,500
1 @ \$27,500 P02	-	-	-	-	27,500	-	-	27,500
1 @ \$28,000 P01	-	-	-	-	-	28,000	-	28,000
1 @ \$28,000 P02	-	-	-	-	-	-	28,000	28,000
TOTAL COSTS	\$ 25,500	\$ 22,100	\$ 26,500	\$ 27,500	\$ 27,500	\$ 28,000	\$ 28,000	\$ 137,500
Proposed Source of Funds								
Capital Replacement Fund	25,500	22,100	26,500	27,500	27,500	28,000	28,000	137,500
TOTAL FUNDS	\$ 25,500	\$ 22,100	\$ 26,500	\$ 27,500	\$ 27,500	\$ 28,000	\$ 28,000	\$ 137,500

Unit	VIN
P02	2FAHP71W17X145480
P01	2FAHP71V18X166550

P-2 (currently 56,851 miles) will be replaced in 2012
P-1 (currently 74,780 miles) will be replaced in 2013



Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	Acct. Number:	(1) 01202125-4603
Relationship to Other Projects:	None		(2) 08200625-4603

Description

Full size Police Patrol Vehicles beginning in 2010, we began to transition to a new 3 year replacement program. 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. EDA Vehicles transferred to Patrol in 2013 with same 3 year replacement program.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
6 Vehicles @ \$25,500 in 2011	153,000	133,180	-	-	-	-	-	-
1 SUV (P12) \$31,000 in 2012	-	-	31,000	-	-	-	-	31,000
4 Vehicles @\$28,900 in 2012	-	-	115,600	-	-	-	-	115,600
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
6 Vehicles @ \$28,000 in 2016	-	-	-	-	-	-	168,000	168,000
1 SUV P27 old EDA Acct 2014	-	-	-	-	30,000	-	-	30,000
1 SUV P26	-	-	-	-	-	31,000	-	31,000
1 SUV P12 @ \$ 31,000 in 2016 (every 4 years)	-	-	-	-	-	-	31,000	31,000
TOTAL COSTS	\$ 153,000	\$ 133,180	\$ 146,600	\$ 164,400	\$ 194,400	\$ 199,000	\$ 199,000	\$ 903,400
Proposed Source of Funds								
General Fund (1)	123,000	103,180	-	134,400	164,400	168,000	168,000	634,800
Court Supervision Escrow (1)	30,000	30,000	31,000	30,000	30,000	31,000	31,000	153,000
Asset Seizure - US Marshal Fund (2)	-	-	115,600	-	-	-	-	115,600
TOTAL FUNDS	\$ 153,000	\$ 133,180	\$ 146,600	\$ 164,400	\$ 194,400	\$ 199,000	\$ 199,000	\$ 903,400

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 2012:

P-10 2FAHP71W67X149525-56,523mi

P-12 1FMFU16538LA67379-80,244mi

P-16 2FAHP71V98X176629-91,926mi

P-18 2FAHP71V28X176634-86,252mi

P-23 2FAHP71V98X176632-94,789mi

P-31 2FAHP71V48X176635-96,010mi

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Village-Wide Radio Replacement	Department:	Fire
Project Status:	Replacement of Current Equipment	Project Type:	90 - Non-automotive Equip
Location:	All Facilities and Departments	Acct. Number:	37000025-4602
Relationship to Other Projects:	None		

Description

Complete replacement of Village-wide radio equipment, originally purchased in 1998. Purchase will be financed over 5 years.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Complete Radio Replacement	-	-	260,900	260,900	260,900	260,900	260,900	1,304,500
TOTAL COSTS	\$ -	\$ -	\$ 260,900	\$ 1,304,500				
Proposed Source of Funds								
General Fund	-	-	-	-	105,310	112,670	112,710	330,690
Water & Sewer Fund	-	-	23,730	23,730	23,730	23,730	23,740	118,660
Capital Replacement Fund	-	-	237,170	237,170	7,360	-	-	481,700
Asset Seizure Fund (Federal)	-	-	-	-	124,500	124,500	124,450	373,450
TOTAL FUNDS	\$ -	\$ -	\$ 260,900	\$ 1,304,500				

Funding:	<u>Fire</u>	<u>Police</u>	<u>EMA</u>	<u>PW</u>	<u>Code</u>	<u>Total</u>
General	330,690	-	-	-	-	330,690
Federal Asset Seizure	-	373,450	-	-	-	373,450
Capital Replacement	335,800	-	18,450	118,660	8,790	481,700
Water & Sewer	-	-	-	118,660	-	118,660
Total	666,490	373,450	18,450	237,320	8,790	1,304,500

Price List Dated: 9/13/11

	<u>Current</u>	<u>Funding</u>
Fire Total	\$666,489.27	General
Police Total	\$373,449.74	Asset Seizure
EMA Total	\$18,423.20	General
PW Total	\$237,320.32	Cap Replace/Water
Code Total	\$8,786.76	General
	\$1,304,469.29	

FIRE DEPARTMENT

	<u>Unit Cost</u>	<u>HEF</u>	<u>TOTAL</u>
Incentive Discounts, Installation & Trade-In TOTAL PORTABLES	-\$1,663.75	87	-\$144,746.25
Incentive Discounts, Installation & Trade-In TOTAL MOBILES	-\$1,663.75	31	-\$51,576.25
Engraving of Radio Identifier Number ALL PORTABLES		82	\$0.00
 <u>Portable Radios & Accessories</u>			
APX 7000 XE Dual Band Portable Top Display Base Cost	\$2,600.00	82	\$213,200.00
700/800 MHz Primary Band	\$0.00	82	\$0.00
VHF Secondary Band	\$0.00	82	\$0.00
Astro Digital CAI Operation	\$412.00	82	\$33,784.00
Smartzone Operation	\$1,200.00	82	\$98,400.00
P25 9600 Baud Trunking	\$240.00	82	\$19,680.00
TDMA Phase 2 Software	\$320.00	82	\$26,240.00
Advanced System Key - Hardware Key	\$4.00	82	\$328.00
Over The Air Programming	\$80.00	82	\$6,560.00
Integrated Voice & Data	\$160.00	82	\$13,120.00
AES Encryption	\$380.00	82	\$31,160.00
MultiKey	\$264.00	82	\$21,648.00
Enable Internal GPS Operation	\$80.00	82	\$6,560.00
Enable Dual Band Operation	\$800.00	82	\$65,600.00
NIMH IMPRESS 2000 MAH FM Delta T	\$80.00	82	\$6,560.00
3 YR Extended	\$150.00	82	\$12,300.00
Programming	\$69.00	82	\$5,658.00
NNTN7073 IMPRESS Multi-Unit Charger with Display Modules	\$931.51	13	\$12,109.63
NNTN7593 IMPRESS Dual-Unit Charger with Display Modules	\$258.75	5	\$1,293.75
NNTN7624 IMPRESS Vehicle Charger	\$269.10	27	\$7,265.70
NNTN7676 IMPRESS Battery Fleet Management Software	\$6.90	5	\$34.50
NNTN7677 Multi-Unit Charger Interface Unit	\$55.20	9	\$496.80
NNTN8045 Single-Unit Charger Interface Unit	\$24.15	4	\$96.60
NNTN8092 Li-ion 2300mAh. Intrinsicly Safe Rugged Spare Batteries	\$96.60	51	\$4,926.60
NNTN8203 XE Fire Department PSM, Lapel Microphones	\$300.00	82	\$24,600.00

PMLN5275 Heavy Duty Headset Noise Reduction=24dB*	\$334.65	4	\$1,338.60
QA01843 Mandown Software added to portable	\$102.00	82	\$8,364.00
QA01833 Noise Reduction Software added to portable	17.00	82	\$1,394.00
QA00583 Bluetooth Software added to portable	102.00	7	714.00
NHN7062 Green Sleeves for Administration Template	\$40.02	28	\$1,120.56
NHN7056 Blue Sleeves for Sear Center Template	\$40.02	9	\$360.18

Mobile Radios & Accessories

APX6500 Single Band, Dash Mount Mobile, Engines and Trucks Base Cost

	\$1,519.20	8	\$12,153.60
IMBE Astro Digital CAI Operation	\$412.00	8	\$3,296.00
Enhanced	\$960.00	8	\$7,680.00
P25 Trunking Software	\$240.00	8	\$1,920.00
TDMA Phase 2 Software	\$320.00	8	\$2,560.00
APX6500 O5 Control Head	\$345.60	8	\$2,764.80
Dash Mount	\$100.00	8	\$800.00
Control Head Software	\$0.00	8	\$0.00
1/4 wave Ant 762-870 Mhz	\$11.20	8	\$89.60
Keypad Mic GCAI	\$144.00	8	\$1,152.00
Aux Speaker 7.5 watt	\$48.00	8	\$384.00
Hardware Key	\$4.00	8	\$32.00
Over the Air Programming	\$80.00	8	\$640.00
Integrated Voice & Data	\$160.00	8	\$1,280.00
AES Encryption	\$380.00	8	\$3,040.00
Multikey	\$264.00	8	\$2,112.00
Enable Internal GPS Operation	\$80.00	8	\$640.00
GPS Ant	\$60.00	8	\$480.00
3 YR Repair Service Advantage (4 YRS Total Warranty)	\$182.00	8	\$1,456.00
Programming	\$108.00	8	\$864.00

APX6500 Single Band, Remote Mount Mobile, Cars Base Cost

	\$1,519.20	5	\$7,596.00
IMBE Astro Digital CAI Operation	\$412.00	55	\$22,660.00
Enhanced Smartzone OP APX	\$960.00	5	\$4,800.00
P25 Trunking Software	\$240.00	5	\$1,200.00
TDMA Phase 2 Software	\$320.00	5	\$1,600.00
APX6500 O5 Control Head	\$345.60	5	\$1,728.00
Remote Mount	\$237.60	5	\$1,188.00
Control Head Software	\$0.00	5	\$0.00
1/4 Wave Ant 762-870 MHz	\$11.20	5	\$56.00
Keypad Mic GCAI	\$144.00	5	\$720.00
Auxiliary Speaker 7.5 Watt	\$48.00	5	\$240.00
Hardware Key	\$4.00	5	\$20.00
Over The Air Programming	\$80.00	5	\$400.00
Integrated Voice & Data	\$160.00	5	\$800.00
AES Encryption	\$380.00	5	\$1,900.00
Multikey	\$264.00	5	\$1,320.00
Enable Internal GPS Operation	\$80.00	5	\$400.00
GPS Ant	\$60.00	5	\$300.00

3 YR Repair Service Advantage (4 YRS Total Warranty)	\$182.00	5	\$910.00
Programming	\$108.00	5	\$540.00
APX6500 Single Band, Remote Mount Mobile Dual Control, Squads, Ambulances, Battalion Cars Base Cost	\$1,519.20	11	\$16,711.20
IMBE Astro Digital CAI Operation	\$412.00	11	\$4,532.00
Enhanced Smartzone OP APX	\$960.00	11	\$10,560.00
P25 Trunking Software	\$240.00	11	\$2,640.00
Remote Mount Mid Power	\$237.60	11	\$2,613.60
TDMA Phase 2 Software	\$320.00	11	\$3,520.00
APX6500 O5 Control Head	\$345.60	11	\$3,801.60
Control Head Software	\$0.00	11	\$0.00
Dual Control Hardware	\$456.00	11	\$5,016.00
Remote Mount CBL 17 Feet	\$24.00	11	\$264.00
1/4 Wave Ant 762-870 MHz	\$11.20	11	\$123.20
Keypad Mic GCAI	\$288.00	11	\$3,168.00
Auxiliary Speaker 7.5 Watt	\$96.00	11	\$1,056.00
Hardware Key	\$4.00	11	\$44.00
Over The Air Programming	\$80.00	11	\$880.00
Integrated Voice & Data	\$160.00	11	\$1,760.00
AES Encryption	\$380.00	11	\$4,180.00
Multikey	\$264.00	11	\$2,904.00
Enable Internal GPS Operation	\$80.00	11	\$880.00
GPS Ant	\$60.00	11	\$660.00
3 YR Repair Service Advantage (4 YRS Total Warranty)	\$182.00	11	\$2,002.00
Programming	\$108.00	11	\$1,188.00
APX7500 Single Band Console Phase I	\$6,174.65	5	\$30,873.25
Requires Phase II software Upgrade due Q4-2012		5	\$0.00
Desk Set Wall Units for Connection to the Console	\$1,200.00	39	\$46,800.00

Total Fire	\$666,489.27
-------------------	---------------------

POLICE DEPARTMENT

	Unit Cost	HEP	TOTAL
Incentive Discounts, Installation & Trade-In TOTAL PORTABLES	-\$1,663.75	80	-\$133,100.00
Incentive Discounts, Installation & Trade-In TOTAL MOBILES	-\$1,663.75	41	-\$68,213.75
Engraving of Radio Identifier Number ALL PORTABLES		82	\$0.00
Portable Radios & Accessories			
APX 6000 700/800 Single Band Model I Portable (Top Display, No Keypad) Base Cost	\$1,360.00	82	\$111,520.00
Astro Digital CAI	\$412.00	82	\$33,784.00
SmartZone	\$960.00	82	\$78,720.00
P25 9600 Baud	\$240.00	82	\$19,680.00
TDMA Phase 2	\$320.00	82	\$26,240.00
Advanced System	\$4.00	82	\$328.00

Over The Air	\$80.00	82	\$6,560.00
Integrated Voice & AES Encryption	\$160.00	82	\$13,120.00
Multikey	\$380.00	82	\$31,160.00
Enable Internal	\$264.00	82	\$21,648.00
3 YR Extended Programming	\$80.00	82	\$6,560.00
	\$125.00	82	\$10,250.00
	\$69.00	82	\$5,658.00
Plastic Belt Holder	\$0.00	82	\$0.00
QA02818 2300mAh Battery Shipped w/radio from factory	\$40.00	82	\$3,280.00
PMMN4061A APX6000 Public Safety 30 inch portable microphone cord	\$113.16	82	\$9,279.12
NAG4000A APX6000 GPS capable short antenna PS mic	\$12.42	82	\$1,018.44
NAF5085A APX6000 Long antenna when not using PS mic GPS capable (7) TAC,(14) PTL	\$31.05	31	\$962.55
WPLN7080A APX6000 Single position desk charger	\$86.25	11	\$948.75
NNTN7065B APX6000 (6) Multi-position wall or desk charger	\$543.72	14	\$7,612.08
NLN7967A Wall mounts for above (10) PTL (More if adding TAC,Front Desk,INV)	\$14.49	10	\$144.90

Mobile Radios & Accessories

APX 6500 Single Band, Dash Mount Mobile Base Cost

	\$1,519.20	32	\$48,614.40
IMBE Astro Digital CAI Operation	\$412.00	32	\$13,184.00
Enhanced Smartzone OP APX	\$960.00	32	\$30,720.00
P25 Trunking Software	\$240.00	32	\$7,680.00
TDMA Phase 2 Software	\$320.00	32	\$10,240.00
APX6500 O5 Control Head	\$345.60	32	\$11,059.20
Dash Mount	\$100.00	32	\$3,200.00
Control Head Software	\$0.00	32	\$0.00
1/4 wave Ant 762-870 Mhz	\$11.20	32	\$358.40
Keypad Mic GCAI	\$144.00	0	\$0.00
Aux Speaker 7.5 watt	\$48.00	32	\$1,536.00
Hardware Key	\$4.00	32	\$128.00
Over the Air Programming	\$80.00	32	\$2,560.00
Integrated Voice & Data	\$160.00	32	\$5,120.00
AES Encryption	\$380.00	32	\$12,160.00
Multikey	\$264.00	32	\$8,448.00
Enable Internal GPS Operation	\$80.00	32	\$2,560.00
GPS Ant	\$60.00	32	\$1,920.00
3 YR Repair Service Advantage (4 YRS Total Warranty)	\$182.00	32	\$5,824.00
Programming	\$108.00	32	\$3,456.00
W22 Microphone Option	\$57.60	32	\$1,843.20
NNTN7624B 12 Volt in car charger in lieu of mobile radio. (P01,02,03,09,39,40,41,44,80 & 81)	\$269.10	12	\$3,229.20
APX 7500 Single Band Console Phase I	\$6,174.65	1	\$6,174.65
Requires Phase II software Upgrade due Q4-2012		1	\$0.00
Installation		1	\$0.00

Mobile VHF Radios & Accessories

Kenwood TK7180HK 50w 512 Channel (incl prog/removal/installation)
 Reprogramming existing units to narrow band

\$654.95	8	\$5,239.60
\$45.00	23	\$1,035.00

Total Police		\$373,449.74
---------------------	--	---------------------

EMA EMERGENCY MANAGEMENT

Incentive Discounts, Installation & Trade-In TOTAL PORTABLES
 Incentive Discounts, Installation & Trade-In TOTAL MOBILES
 Engraving of Radio Identifier Number ALL PORTABLES

<u>Unit Cost</u>	<u>EMA</u>	<u>TOTAL</u>
-\$1,663.75	3	-\$4,991.25
-\$1,663.75	2	-\$3,327.50
	3	\$0.00

Portable Radios & Accessories

APX 6000 700/800 Single Band Model I Portable (Top Display, No Keypad) Base Cost

Astro Digital CAI	\$412.00	3	\$1,236.00
SmartZone OP	\$960.00	3	\$2,880.00
P25 9600 Baud	\$240.00	3	\$720.00
TDMA Phase 2	\$320.00	3	\$960.00
Advanced System	\$4.00	3	\$12.00
Over The Air	\$80.00	3	\$240.00
Integrated Voice &	\$160.00	3	\$480.00
AES Encryption	\$380.00	3	\$1,140.00
Multikey	\$264.00	3	\$792.00
Enable Internal	\$80.00	3	\$240.00
3 YR Extended	\$125.00	3	\$375.00
Programming	\$69.00	3	\$207.00
Plastic Belt Holder		3	\$0.00
QA02818 2300mAh Battery Shipped w/radio from factory	\$40.00	3	\$120.00
PMMN4061A APX6000 Public Safety 30 inch portable microphone cord	\$113.16	3	\$339.48
NAG4000A APX6000 GPS capable short antenna PS mic	\$12.42	3	\$37.26
NAF5085A APX6000 Long antenna when not using PS mic GPS capable	\$31.05	3	\$93.15
WPLN7080A APX6000 Single position desk charger	\$86.25	3	\$258.75
NNTN7065B APX6000 (6) Multi-position wall or desk charger	\$543.72	1	\$543.72
NLN7967A Wall mounts for above	\$14.49	1	\$14.49

Mobile Radios & Accessories

APX 6500 Single Band, Dash Mount Mobile Base Cost

IMBE Astro Digital CAI Operation	\$412.00	2	\$824.00
Enhanced Smartzone OP APX	\$960.00	2	\$1,920.00
P25 Trunking Software	\$240.00	2	\$480.00
TDMA Phase 2 Software	\$320.00	2	\$640.00
APX6500 O5 Control Head	\$345.60	2	\$691.20
Dash Mount	\$100.00	2	\$200.00
Control Head Software	\$0.00	2	\$0.00
1/4 wave Ant 762-870 Mhz	\$11.20	2	\$22.40
Keypad Mic GCAI	\$144.00	0	\$0.00

Aux Speaker 7.5 watt	\$48.00	2	\$96.00
Hardware Key	\$4.00	2	\$8.00
Over the Air Programming	\$80.00	2	\$160.00
Integrated Voice & Data	\$160.00	2	\$320.00
AES Encryption	\$380.00	2	\$760.00
Multikey	\$264.00	2	\$528.00
Enable Internal GPS Operation	\$80.00	2	\$160.00
GPS Ant	\$60.00	2	\$120.00
3 YR Repair Service Advantage (4 YRS Total Warranty)	\$182.00	2	\$364.00
Programming	\$108.00	2	\$216.00
W22 Microphone Option	\$57.60	2	\$115.20
Mobile VHF Radios & Accessories			
Kenwood TK7180HK 50w 512 Channel (incl prog/removal/installation)	\$654.95	2	\$1,309.90

Total EMA	\$18,423.20
------------------	--------------------

PUBLIC WORKS DEPARTMENT

	<u>Unit Cost</u>	<u>HEPW</u>	<u>TOTAL</u>
Incentive Discounts, Installation & Trade-In TOTAL PORTABLES	-\$1,663.75	29	-\$48,248.75
Incentive Discounts, Installation & Trade-In TOTAL MOBILES	-\$1,663.75	67	-\$111,471.25
Engraving of Radio Identifier Number ALL PORTABLES		26	\$0.00

Portable Radios & Accessories

APX 6000 700/800 Lite Single Band Model I Portable (Top Display, No Keypad) Base Cost	\$1,360.00	16	\$21,760.00
Digital Trunking	\$1,212.00	16	\$19,392.00
TDMA Phase 2	\$320.00	16	\$5,120.00
Advanced System	\$4.00	16	\$64.00
Over The Air	\$80.00	16	\$1,280.00
Integrated Voice &	\$160.00	16	\$2,560.00
AES Encryption	\$380.00	0	\$0.00
Multikey	\$264.00	0	\$0.00
Enable Internal	\$80.00	0	\$0.00
3 YR Extended	\$125.00	16	\$2,000.00
Programming	\$69.00	16	\$1,104.00
Plastic Belt Holder	\$0.00	16	\$0.00
QA02818 2300mAh Battery Shipped w/radio from factory	\$40.00	16	\$640.00
WPLN7080A APX6000 Single position desk charger	\$86.25	10	\$862.50

APX 6000 700/800 Lite Single Band Model I Portable (Top Display, No Keypad) Base Cost	\$1,360.00	10	\$13,600.00
Digital Trunking	\$1,212.00	10	\$12,120.00
TDMA Phase 2	\$320.00	10	\$3,200.00
Advanced System	\$4.00	10	\$40.00
Over The Air	\$80.00	10	\$800.00
Integrated Voice &	\$160.00	10	\$1,600.00

AES Encryption	\$380.00	10	\$3,800.00
Multikey	\$264.00	10	\$2,640.00
Enable Internal	\$80.00	0	\$0.00
3 YR Extended	\$125.00	10	\$1,250.00
Programming	\$69.00	10	\$690.00
Plastic Belt Holder	\$0.00	10	\$0.00
QA02818 2300mAh Battery Shipped w/radio from factory	\$40.00	10	\$400.00
NNTN7065B APX6000 (6) Multi-position wall or desk charger	\$543.72	1	\$543.72
WPLN7080A APX6000 Single position desk charger	\$86.25	10	\$862.50
NNTN7038A Spare battery	\$96.60	6	\$579.60

Mobile Radios & Accessories

APX 6500 Lite Single Band, Dash Mount Mobile Base Cost

Digital 9600	\$1,519.20	70	\$106,344.00
Dash Mount	\$1,212.00	70	\$84,840.00
TDMA Phase 2 Software	\$100.00	70	\$7,000.00
APX6500 O5 Control Head	\$320.00	70	\$22,400.00
Control Head Software	\$345.60	70	\$24,192.00
1/4 Wave Ant 762-870 MHz	\$0.00	70	\$0.00
Keypad Mic GCAI	\$11.20	70	\$784.00
Auxiliary Speaker 7.5 Watt	\$144.00	0	\$0.00
Hardware Key	\$48.00	70	\$3,360.00
Over The Air Programming	\$4.00	70	\$280.00
Integrated Voice & Data	\$80.00	70	\$5,600.00
AES Encryption	\$160.00	70	\$11,200.00
Multikey	\$380.00	0	\$0.00
Enable Internal GPS Operation	\$264.00	0	\$0.00
GPS Antenna	\$80.00	70	\$5,600.00
3 YR Extended	\$60.00	70	\$4,200.00
Programming	\$182.00	70	\$12,740.00
W22 Microphone Option	\$108.00	70	\$7,560.00
	\$57.60	70	\$4,032.00

APX 7500 Single Band Console Phase I

Requires Phase II software Upgrade due Q4-2012	\$6,174.65	0	\$0.00
--	------------	---	--------

Total Public Works Department \$237,320.32

CODE DEPARTMENT

	<u>Unit Cost</u>	<u>CODE</u>	<u>TOTAL</u>
Incentive Discounts, Installation & Trade-In PORTABLES	-\$1,663.75	3	-\$4,991.25
Incentive Discounts, Installation & Trade-In TOTAL MOBILES		0	\$0.00
Engraving of Radio Identifier Number ALL PORTABLES	\$0.00	3	\$0.00

Portable Radios & Accessories

APX 6000 700/800 Single Band Model I Portable (Top Display, No Keypad) Base Cost	\$1,360.00	3	\$4,080.00
---	------------	---	------------

Astro Digital CAI	\$412.00	3	\$1,236.00
SmartZone	\$960.00	3	\$2,880.00
P25 9600 Baud	\$240.00	3	\$720.00
TDMA Phase 2	\$320.00	3	\$960.00
Advanced System	\$4.00	3	\$12.00
Over The Air	\$80.00	3	\$240.00
Integrated Voice &	\$160.00	3	\$480.00
AES Encryption	\$380.00	3	\$1,140.00
Multikey	\$264.00	3	\$792.00
Enable Internal	\$80.00	3	\$240.00
3 YR Extended	\$125.00	3	\$375.00
Programming	\$69.00	3	\$207.00
Plastic Belt Holder	\$0.00	3	\$0.00
QA02818 2300mAh Battery Shipped w/radio from factory	\$40.00	3	\$120.00
NAG4000A APX6000 GPS capable short antenna PS mic	\$12.42	3	\$37.26
WPLN7080A APX6000 Single position desk charger	\$86.25	3	\$258.75

Total Code Department	\$8,786.76
------------------------------	-------------------

Village of Hoffman Estates, Illinois

2012 - 2016 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, but that life will be extended if possible.

Project Cost Description	2011 Budget	20101 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	50,000	25,000	-	-	-	75,000
TOTAL FUNDS	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	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 2011, P-27 was replaced. P-26 will be replaced in 2012. 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
1 @ \$28,000 P27	28,000	26,240	-	-	-	-	-	-
1 @ \$29,000 P26	-	-	29,000	-	-	-	-	29,000
TOTAL COSTS	\$ 28,000	\$ 26,240	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000
Proposed Source of Funds								
EDA Admin Fund	28,000	26,240	29,000	-	-	-	-	29,000
TOTAL FUNDS	\$ 28,000	\$ 26,240	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000

Unit	VIN
P-27	1FMJUIG58BEF36776
P-26	1FMJUIG59AEB66212

In 2012 P-26 a 2010 Ford Expedition will be replaced (current mileage of 15,000? -June, 2011)



Village of Hoffman Estates, Illinois

2010 - 2016 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 411 W Higgins	Acct. Number:	(1) 37000025-4603
Relationship to Other Projects:	None		(2) 08200825-4603

Description

Replacement of Traffic Section vehicles. The Traffic Unit vehicles are replaced every 4th year as they are only used on two shifts as opposed to 24 hours a day like the Patrol vehicles. Due to budget concerns we will be keeping these vehicles an additional year.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Unit P-50 @ \$24,500	24,500	21,930	-	-	-	-	-	-
Unit P-51 @ \$25,500	-	-	25,500	-	-	-	-	25,500
Unit P-50 @ \$28,000	-	-	-	-	-	28,000	-	28,000
Unit P-51 @ \$28,000	-	-	-	-	-	-	28,000	28,000
TOTAL COSTS	\$ 24,500	\$ 21,930	\$ 25,500	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 81,500
Proposed Source of Funds								
General Fund (1)	24,500	21,930	-	-	-	28,000	28,000	56,000
Asset Seizure Fund (2)	-	-	25,500	-	-	-	-	25,500
TOTAL FUNDS	\$ 24,500	\$ 21,930	\$ 25,500	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 81,500

See next page for additional justification.

Unit	VIN
P51	2FAHP71W57X145479
P50	2FABP7BV4BX152461

P-51 is a 2007 Crown Vic Traffic Investigations vehicle and will be replaced in 2012. It currently has 52,686 miles (June, 2011)
P-50 is a **2011** Crown Victoria Traffic Investigations vehicle and was replaced in 2011. It currently has 300 miles (June, 2011).



Village of Hoffman Estates, Illinois

2012 - 2016 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 completed in 2011 for safety reasons with a request to carry-over 2011 funding into 2012 for the complete work.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Engine 22 (1999 Pierce Quantum)	55,000	-	-	-	-	-	-	-
Truck 22 (2000 Pierce Dash)	40,000	-	168,000	-	-	-	-	168,000
Engine 24 (1999 Pierce Quantum)	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS	\$ 95,000	\$ -	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ 228,000
Proposed Source of Funds								
General Fund (80%)	76,000	-	134,400	-	-	-	-	134,400
EDA Administration Fund (20%)	19,000	-	33,600	-	-	-	-	33,600
EDA Administration Fund	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS	\$ 95,000	\$ -	\$ 228,000	\$ -	\$ -	\$ -	\$ -	\$ 228,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 and was approved in 2011. However, we will carry-over this to 2012 and will be purchasing a bariatric unit with this purchase. VIN# 1HTSLAAM01H348457

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	244,420	-	280,000	-	-	-	295,750	575,750
Emergency Equipment	6,050	-	6,000	-	-	-	7,300	13,300
Radio Installation	2,400	-	2,400	-	-	-	2,900	5,300
Changeover costs	2,400	-	2,400	-	-	-	2,900	5,300
Dispatch Computer	10,750	-	10,750	-	-	-	13,000	23,750
TOTAL COSTS	\$ 266,020	\$ -	\$ 301,550	\$ -	\$ -	\$ -	\$ 321,850	\$ 623,400
Proposed Source of Funds								
Capital Replacement Fund	266,020	-	301,550	-	-	-	321,850	623,400
TOTAL FUNDS	\$ 266,020	\$ -	\$ 301,550	\$ -	\$ -	\$ -	\$ 321,850	\$ 623,400

Village of Hoffman Estates, Illinois

2012 - 2016 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, 2011 mileage was 75,128
 VIN#1FMZU71X2YZC42114
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
SUV - hybrid	-	-	33,000	-	-	-	-	33,000
TOTAL COSTS	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	33,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	33,000	-	-	-	-	33,000
TOTAL FUNDS	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000



Village of Hoffman Estates, Illinois

2010 - 2016 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, 2011 mileage was 57,624
 VIN# 1B7GG22X4Y5731904
 Recommended replacement interval: 10 years or 100,000 miles.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
SUV 4x4 or hybrid	-	-	33,000	-	-	-	-	33,000
TOTAL COSTS	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	33,000
Proposed Source of Funds								
Capital Replacement Fund	-	-	33,000	-	-	-	-	33,000
TOTAL FUNDS	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000



Village of Hoffman Estates, Illinois

2012 - 2016 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 PierceArrow 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. The new Engine will be placed in service at Station #22 as E22. The current E22 will be remarked as a reserve engine. Initially requested in the 2007 CIP.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	62015	Total 2012-2016
Vehicle	-	-	675,000	-	-	-	-	675,000
Radio Installation	-	-	6,000	-	-	-	-	6,000
Changeover costs	-	-	6,000	-	-	-	-	6,000
Dispatch Computer	-	-	11,000	-	-	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ 698,000	\$ -	\$ -	\$ -	\$ -	\$ 698,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	-	-	-	-	-
EDA Administration Fund (20%)	-	-	139,600	-	-	-	-	139,600
Potential Grant Funding	-	-	558,400	-	-	-	-	558,400
TOTAL FUNDS	\$ -	\$ -	\$ 698,000	\$ -	\$ -	\$ -	\$ -	\$ 698,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	114,129mi (June, 2011) 4 or 5 year plan?

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Crew Cab Pick-Up Unit #37	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Mileage: 39,955

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	-	-	7,140	-	-	-	-	7,140
CMAQ Grant	-	-	28,540	-	-	-	-	28,540
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

2012 - 2016 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
 06/11 Hours: 8,898

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Engine Overhaul	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Proposed Source of Funds								
CMAQ Grant	-	-	20,000	-	-	-	-	20,000
Capital V & E Fund Balance	-	-	5,000	-	-	-	-	5,000
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

2012 - 2016 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
 06/11 Hours: 8,679

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Engine Overhaul	-	-	25,000	-	-	-	-	25,000
TOTAL COSTS	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Proposed Source of Funds								
CMAQ Grant	-	-	20,000	-	-	-	-	20,000
Capital V & E Fund Balance	-	-	5,000	-	-	-	-	5,000
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

2012 - 2016 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
 06/11 Hours: 3,693

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Engine Overhaul	-	-	20,000	-	-	-	-	20,000
TOTAL COSTS	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Proposed Source of Funds								
CMAQ Grant	-	-	16,000	-	-	-	-	16,000
Capital V & E Fund Balance	-	-	4,000	-	-	-	-	4,000
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Truck, Unit #44	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Mileage: 34,521

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle Hyd & Accessories	-	-	31,860	-	-	-	-	31,860
Stake Body	-	-	12,050	-	-	-	-	12,050
Lift Gate	-	-	3,530	-	-	-	-	3,530
TOTAL COSTS	\$ -	\$ -	\$ 47,440	\$ -	\$ -	\$ -	\$ -	\$ 47,440
Proposed Source of Funds								
Capital Replacement Fund	-	-	9,490	-	-	-	-	9,490
CMAQ Grant	-	-	37,950	-	-	-	-	37,950
TOTAL FUNDS	\$ -	\$ -	\$ 47,440	\$ -	\$ -	\$ -	\$ -	\$ 47,440

This is a 4x4 stake body truck used by the Pavement Maintenance Team throughout the construction season and was 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. The snow plow is no longer considered to be included with vehicle replacement.



Village of Hoffman Estates, Illinois

2010 - 2016 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	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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	-	-	-	-	-	-	-	-
Capital V & E Fund Balance	-	-	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 have moved this request to 2012.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Skid Steer Tractor Unit #52	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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%)	-	-	-	-	-	-	-	-
Capital V & E Fund Balance	-	-	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

2012 - 2016 Capital Improvements Program

Project Information

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

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

Description

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

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	34,870	-	-	-	-	34,870
TOTAL COSTS	\$ -	\$ -	\$ 34,870	\$ -	\$ -	\$ -	\$ -	\$ 34,870
Proposed Source of Funds								
Water & Sewer Fund	-	-	34,870	-	-	-	-	34,870
TOTAL FUNDS	\$ -	\$ -	\$ 34,870	\$ -	\$ -	\$ -	\$ -	\$ 34,870

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

2012 - 2016 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 411 W Higgins	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 did not purchase any in 2010 or 2011.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
4 @ \$2,685	-	-	-	10,740	-	-	-	10,740
4 @ \$2,700	-	-	-	-	10,800	-	-	10,800
4 @ \$2,750	-	-	-	-	-	11,000	-	11,000
4 @ \$2,750	-	-	-	-	-	-	11,000	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 10,740	\$ 10,800	\$ 11,000	\$ 11,000	\$ 43,540
Proposed Source of Funds								
General Fund	-	-	-	10,740	10,800	11,000	11,000	43,540
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 10,740	\$ 10,800	\$ 11,000	\$ 11,000	\$ 43,540

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.



Need new style light bar picture - Above
Old style light bar - Below



Village of Hoffman Estates, Illinois

2012 - 2016 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

Due to budget constraints, we have pushed this forward for several years. For 2013, we would like 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Fitness Equipment	-	-	-	45,000	50,000	50,000	50,000	195,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 195,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	36,000	50,000	50,000	50,000	186,000
EDA Administration Fund (20%)	-	-	-	9,000	-	-	-	9,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 195,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 2013 CIP. Even though the vehicle has only over 62,800 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 pick-up truck 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	55,000	-	-	-	55,000
Radios and Installation	-	-	-	7,500	-	-	-	7,500
Changeover costs	-	-	-	4,000	-	-	-	4,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500
Proposed Source of Funds								
General Fund (80%)	-	-	-	53,200	-	-	-	53,200
EDA Administration Fund (20%)	-	-	-	13,300	-	-	-	13,300
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500

Village of Hoffman Estates, Illinois

2012 - 2016 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 7/1/11, the vehicle has 60,650 miles, which will help to bring in a good value on resale to assist with funding the new vehicle. Initially requested in the 2010 CIP.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	60,000	-	-	-	60,000
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	\$ -	\$ -	\$ -	\$ 84,600	\$ -	\$ -	\$ -	\$ 84,600
Proposed Source of Funds								
General Fund (80%)	-	-	-	58,080	-	-	-	58,080
EDA Administrative Fund (20%)	-	-	-	14,520	-	-	-	14,520
EDA Admin Fund ("sale" of wash-down)	-	-	-	12,000	-	-	-	12,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 84,600	\$ -	\$ -	\$ -	\$ 84,600

Village of Hoffman Estates, Illinois

2012 - 2016 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). The current RA21 is a 2002 Road Rescue with over ?? miles. Initially requested in 2011. Vin # 1HTSLAAM02H404897

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-201
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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	710,000	-	-	-	710,000
Radio Installation	-	-	-	6,500	-	-	-	6,500
Changeover costs	-	-	-	6,500	-	-	-	6,500
Dispatch Computer	-	-	-	12,000	-	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000
Proposed Source of Funds								
General Fund (80%)	-	-	-	588,000	-	-	-	588,000
EDA Administration Fund (20%)	-	-	-	147,000	-	-	-	147,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	Acct. Number:	37000025-4603
Relationship to Other Projects:	None		

Description

Ford Crown Victoria Police Package for K-9 Unit. P28, is a 2005 Crown Vic with 87,777 miles and will be replaced in 2013.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
1 @ \$27,500 P28	-	-	-	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
P28	2FAFP71W25X165337

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tandem 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 Tandem Axle Dump Truck
 VIN #1HTSHAAR4TH267543
 In Service Date: 11/01/95
 06/11 Mileage: 65,488

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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 tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Mini-Dump Truck Unit #48	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Mileage: 50,680

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	68,110	-	-	-	68,110
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 68,110	\$ -	\$ -	\$ -	\$ 68,110
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	68,110	-	-	-	68,110
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 68,110	\$ -	\$ -	\$ -	\$ 68,110

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 2013.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Branch/Brush Chipper Unit #126	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Hours 1344

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Trailered Chipper Unit	-	-	-	59,810	-	-	-	59,810
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 59,810	\$ -	\$ -	\$ -	\$ 59,810
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	59,810	-	-	-	59,810
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 59,810	\$ -	\$ -	\$ -	\$ 59,810

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. Budget considerations have moved this request to 2013.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Pavement Roller Unit #51	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Hours: 1,113

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Pavement Roller	-	-	-	47,240	-	-	-	47,240
Wheeled/Trailer								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 47,240	\$ -	\$ -	\$ -	\$ 47,240
Proposed Source of Funds								
General Fund	-	-	-	47,240	-	-	-	47,240
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 47,240	\$ -	\$ -	\$ -	\$ 47,240

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 2013, with rental options being evaluated.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	55 Ft. Aerial Lift Truck Unit #55	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Hours: 8,435 Mileage: 39,636

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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:	Telematics Vehicle Tracking System Installation	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:	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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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 Crown Victoria; VIN: 12FAFP71W94X172414
 In service: 2004
 07/11 Mileage: 96397
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Reserve Squad 22 (RS22)	Department:	Fire
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	Station 22	Acct. Number:	37000025 - 4612
Relationship to Other Projects:	None		

Description

Scheduled replacement of Reserve Squad 22, a 1994 Pierce Heavy Duty Rescue Squad (VIN#4P1CT02D5RA000496). This is in accordance with the Department's apparatus replacement program. At this time, this vehicle has in excess of 141,700 miles. This is one of the most used and versatile apparatus for the department. Initially requested for the 2014 CIP.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	760,000	-	-	760,000
Radio Installation	-	-	-	-	6,500	-	-	6,500
Changeover costs	-	-	-	-	6,500	-	-	6,500
Dispatch Computer	-	-	-	-	12,000	-	-	12,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000
Proposed Source of Funds								
General Fund	-	-	-	-	785,000	-	-	785,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2010-2016
Vehicle	-	-	-	-	1,300,000	-	-	1,300,000
Radio Installation	-	-	-	-	10,000	-	-	10,000
Changeover costs	-	-	-	-	10,000	-	-	10,000
Dispatch Computer	-	-	-	-	11,000	-	-	11,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -	\$ 1,331,000
Proposed Source of Funds								
General Fund	-	-	-	-	1,331,000	-	-	1,331,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 1,331,000	\$ -	\$ -	\$ 1,331,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 98,900 miles. Initially requested in the 2011 CIP.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Mini Dump Truck, Unit #49	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Mileage: 32,566

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle w/Plow & Spreader	-	-	-	-	70,100	-	-	70,100
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 70,100	\$ -	\$ -	\$ 70,100
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	70,100	-	-	70,100
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 70,100	\$ -	\$ -	\$ 70,100

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 this request to 2014.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

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

Description

Unit #10, Streets 1998 International Tandem Axle Dump Truck
 VIN # 1HTSHAAR3WH518072
 In Service Date: 12/01/97
 06/11 Mileage: 52,636

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	151,710	-	-	151,710
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 151,710	\$ -	\$ -	\$ 151,710
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	151,710	-	-	151,710
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 151,710	\$ -	\$ -	\$ 151,710

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty tandem axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. Budget considerations have moved this request to 2014.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck Unit #34	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Mileage: 61,295

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	25,220	-	-	25,220
Snow Plow w/Hyd & Accessories	-	-	-	-	12,650	-	-	12,650
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 37,870	\$ -	\$ -	\$ 37,870
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	37,870	-	-	37,870
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 37,870	\$ -	\$ -	\$ 37,870

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 2014.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck Unit #35	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Mileage: 36,080

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	25,220	-	-	25,220
Snow Plow w/Hyd & Accessories	-	-	-	-	12,650	-	-	12,650
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 37,870	\$ -	\$ -	\$ 37,870
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	37,870	-	-	37,870
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 37,870	\$ -	\$ -	\$ 37,870

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 2014.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	40 Ft. Aerial Lift Truck Unit #54	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Hours:7,228 Miles: 74,283

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle and Aerial Lift Equipment	-	-	-	-	127,310	-	-	127,310
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 127,310	\$ -	\$ -	\$ 127,310
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	127,310	-	-	127,310
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 127,310	\$ -	\$ -	\$ 127,310

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 2014.



Village of Hoffman Estates, Illinois

2012 - 2016 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
 07/11 Mileage: 85512
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition and can remain in service for an extended time period.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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
 07/11 Mileage: 102255
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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 #99; 2002 Chevrolet Ranger LS; VIN: 1IGNDT13W92K233565
 In service: 2002
 07/11 Mileage: 62535
 Recommended replacement intervals: 10 years or 100,000 miles. This vehicle is currently in fair condition and can remain in service for an extended time period.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Truck, Unit #43	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Mileage: 34,766

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle w/Hyd & Accessories	-	-	-	-	-	61,890	-	61,890
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,890	\$ -	\$ 61,890
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	61,890	-	61,890
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,890	\$ -	\$ 61,890

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. Budget considerations have moved this request to 2015.



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Mini Dump Truck Unit #61	Department:	PW - Streets
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 #61, Water/Sewer General Use 2007 Ford F550 4x4 Mini Dump Truck with Snow Plow & Spreader
 VIN # 1FDAF57P87EA44548
 In Service Date: 09/15/06
 06/11 Mileage: 32,379

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Crew Cab Pick-up Unit #33	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Mileage: 28,024

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Crew Cab Pick-up Unit #97	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Mileage: 45,916

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	100KW Portable Generator Unit # 309	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	90 - Non-automotive Equip
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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Fork-Lift Truck Unit 303	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	90 - Non-automotive Equip
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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	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

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Sky Jack Scissors Lift Unit 301	Department:	PW - Water & Sewer
Project Status:	Retain from Previous CIP	Project Type:	90 - Non-automotive Equip
Location:	2305 Pembroke Avenue	Acct. Number:	40406825-4602
Relationship to Other Projects:	Sanitary Sewer Rehabilitation		

Description

Unit #301
 VIN # SJ3220 - 60652
 In Service Date: 1991

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Scissors 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 scissors lift which will have reached it's in-service life cycle.



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	1,500,000	1,500,000
Radio Installation	-	-	-	-	-	-	11,500	11,500
Changeover costs	-	-	-	-	-	-	11,500	11,500
Dispatch Computer	-	-	-	-	-	-	13,200	13,200
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,536,200	\$ 1,536,200
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	1,536,200	1,536,200
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,536,200	\$ 1,536,200

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tractor/Mower Unit #144	Department:	PW - Streets
Project Status:	Retain from Previous CIP	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
 06/11 Hours: 1179

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Tractor Mower With Attachments	-	-	-	-	-	-	39,520	39,520
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,520	\$ 39,520
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	39,520	39,520
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,520	\$ 39,520

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



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck, Unit #22	Department:	PW - Streets
Project Status:	Retain from Previous CIP	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	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
 06/11 Mileage: 11,436

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle/Service Body	-	-	-	-	-	-	43,130	43,130
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,130	\$ 43,130
Proposed Source of Funds								
General Fund 50%	-	-	-	-	-	-	21,565	21,565
Water Sewer Fund 50%	-	-	-	-	-	-	21,565	21,565
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,130	\$ 43,130

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, and shall be evaluated annually.



Village of Hoffman Estates, Illinois

2012 - 2016 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 needed due to increased service demands imposed by business and residential development/acceptance.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	160,550	160,550
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	160,550	160,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550

Village of Hoffman Estates, Illinois

2012 - 2016 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 future business and residential development/acceptance.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,710	26,710
Snow Plow and Accessories	-	-	-	-	-	-	13,410	13,410
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,120	\$ 40,120
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	40,120	40,120
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,120	\$ 40,120

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tandem Dump Truck Unit #11	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #11, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAAR82H516970
 In Service Date: 11/29/01
 06/11 Mileage: 40,215

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	160,550	160,550
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	160,550	160,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tandem Dump Truck Unit #12	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #12, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAAR12H516969
 In Service Date: 11/29/01
 06/11 Mileage: 48,595

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	160,550	160,550
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	160,550	160,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty single 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. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tandem Dump Truck Unit #14	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #14, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAARX2H516971
 In Service Date: 11/29/01
 06/11 Mileage: 46,718

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	160,550	160,550
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	160,550	160,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty single 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. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Tandem Dump Truck Unit #15	Department:	PW - Streets
Project Status:	New Request	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #14, Streets 2002 International Single Axle Dump Truck
 VIN # 1HTMKAARX2H516968
 In Service Date: 11/29/01
 06/11 Mileage: 61,520

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	160,550	160,550
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under Body Plow								
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	160,550	160,550
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,550	\$ 160,550

Guidelines recommend replacement after 15 years or 90,000 miles. This request is to replace this heavy duty single 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. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-up Truck Unit #31	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #31, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow
 VIN # 1FTSX21568EE10133
 In Service Date: 8/23/08
 06/11 Mileage: 19,663

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	40,190	40,190
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance team and Forestry & Grounds maintenance teams. 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. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-up Truck Unit #36	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #36, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow
 VIN # 1FTWW31Y58EA97578
 In Service Date: 8/23/08
 06/11 Mileage: 14,381

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	40,190	40,190
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance team and Forestry & Grounds maintenance teams. 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. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-up Utility Truck Unit #70	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #70, 2008 Dodge RAM 2500 4x4 Pick-up Truck with Snow Plow
 VIN # 3D6WS26D98G248582
 In Service Date: 10/20/08
 06/11 Mileage: 18,525

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
Water/Sewer Fund	-	-	-	-	-	-	26,770	26,770
General Fund	-	-	-	-	-	-	13,420	13,420
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 one ton pick-up truck used by the Water/Sewer maintenance teams. 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. This replacement request entered the CIP in 2012 - 2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Stake Body Crew Cab Truck, Unit #64	Department:	PW - Streets
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	38000025-4603
Relationship to Other Projects:	None		

Description

Unit #64, Street 2008 Ford F550 4x4 Stake Body Crew Cab Truck
 VIN #1FDAW56Y18EB62873
 In Service Date: 07/18/07
 06/11 Mileage: 19,991

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle w/Hyd & Accessories	-	-	-	-	-	-	62,560	62,560
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,560	\$ 62,560
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	-	-	62,560	62,560
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,560	\$ 62,560

This is a 4x4 stake body truck used by the Street Division throughout the construction season. Vehicle guidelines recommend replacement and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012 -2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck w Plow Unit #27	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #27, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FTNF21548EB07514
 In Service Date: 5/17/07
 06/11 Mileage: 37,909

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	26,770	26,770
General Fund	-	-	-	-	-	-	13,420	13,420
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2012 - 2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck w Plow Unit #26	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #26, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FDNF21588EE30718
 In Service Date: 8/23/08
 06/11 Mileage: 31,434

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	26,770	26,770
General Fund	-	-	-	-	-	-	13,420	13,420
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2012 - 2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	4x4 Pick-Up Truck w Plow Unit #63	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #63, Water/Sewer Operations 2008 Ford F 250 4x4 Pick-up Truck w/Snowplow
 VIN #1FTNF21528EB07513
 In Service Date: 5/23/07
 06/11 Mileage: 55,418

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle	-	-	-	-	-	-	26,770	26,770
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	13,420	13,420
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	26,770	26,770
General Fund	-	-	-	-	-	-	13,420	13,420
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,190	\$ 40,190

This is a 4x4 3/4 ton pick-up truck used by the Water/Sewer Teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2012 - 2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Vactor/Flusher Truck Unit #66	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #66, Water/Sewer Operations 2002 International 2554 Heavy Duty Vactor/Flusher Truck
 VIN #1HTGCADT82H414036
 In Service Date: 7/19/01
 06/11 Mileage: 18,402 Hours: 3,613

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Vehicle and associated Equipment	-	-	-	-	-	-	296,500	296,500
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,500	\$ 296,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	296,500	296,500
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,500	\$ 296,500

This is a Heavy Duty Vactor and Flusher truck used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2012 - 2016



Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Backhoe/Loader 4x4 Tractor Unit #56	Department:	PW - Water & Sewer
Project Status:	Replacement of Current Equipment	Project Type:	80 - Automotive Equipment
Location:	2305 Pembroke Avenue	Acct. Number:	
Relationship to Other Projects:	None		

Description

Unit #56, 2001 John Deere 410G Backhoe/Loader 4x4 Tractor
 VIN # T0410GX894563
 In Service Date: 02/01/01
 06/11 Hours: 4,844

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Tractor and associated Equipment	-	-	-	-	-	-	128,000	128,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ 128,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	-	128,000	128,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ 128,000

This is a Heavy Duty Backhoe/Loader Tractor used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2012 - 2016



**Village of Hoffman Estates, Illinois
2012- 2016 Capital Improvements Program
Summary of Capital Requests**

Group: *Technology (Project Type 70)*

Page	Project	Dept	Project Type	Prior Year	2012	2013	2014	2015	2016	Total 2012-2016	
224	Network File Server Replacements	70	70	63,000	60,000	60,000	60,000	60,000	50,000	290,000	
225	Personal Computer Replacements	70	70	45,000	65,500	101,000	106,000	111,000	111,000	494,500	
226	SunGard PS Software Conversion	70	70	143,000	145,000	150,000	155,200	160,610	166,230	777,040	
227	Geographical Information System	70	70	6,000	12,000	20,400	4,000	2,000	12,000	50,400	
228	Wireless Infrastructure	70	70	12,000	17,300	17,300	17,300	17,300	17,300	86,500	
229	IT Requests: Fiber Optic/Data Line Requirements	41	70	-	20,000	7,000	7,000	7,000	7,000	48,000	
230-231	In-Car Digital Video Cameras	20	70	-	45,000	53,500	46,500	46,500	46,500	238,000	
232	Distance Learning System	30	70	-	80,000	-	-	-	-	80,000	
233	Document Management Project	70	70	-	-	-	15,000	15,000	-	30,000	
234	Emergency Medical Services Reporting Program	30	70	-	-	-	-	28,000	-	28,000	
Total Technology:					\$ 269,000	\$ 444,800	\$ 409,200	\$ 411,000	\$ 447,410	\$ 410,030	\$ 2,122,440

Department Codes:

10 General Government
20 Police
30 Fire
40 Public Works

41 Sears Centre Arena
50 Development Services
60 Economic Development Area
70 Information Systems

Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Replacement File Servers	40,000	38,000	40,000	40,000	40,000	40,000	30,000	190,000
Disaster Recovery Project (NIU Net)	25,000	25,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL COSTS	\$ 65,000	\$ 63,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 290,000
Proposed Source of Funds								
IS User Charges	65,000	63,000	60,000	60,000	60,000	60,000	50,000	290,000
TOTAL FUNDS	\$ 65,000	\$ 63,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 290,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 been on a four year replacement lifecycle. The standard desktops and laptops, due to economics, are only being replaced when repairs cannot be performed. Fire Laptop replacements were deferred in 2011 and Police was cut by fifty percent.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Personal Computer Replacements	25,000	24,000	25,000	30,000	35,000	40,000	40,000	170,000
Public Safety Replacements								
Police (Panasonic)	22,500	21,000	40,500	45,000	45,000	45,000	45,000	220,500
Fire (Motorola)	-	-	-	26,000	26,000	26,000	26,000	104,000
TOTAL COSTS	\$ 47,500	\$ 45,000	\$ 65,500	\$ 101,000	\$ 106,000	\$ 111,000	\$ 111,000	\$ 494,500
Proposed Source of Funds								
IS User Charges	47,500	45,000	25,000	101,000	106,000	111,000	111,000	454,000
State Asset Seizure Funds	-	-	40,500	-	-	-	-	40,500
TOTAL FUNDS	\$ 47,500	\$ 45,000	\$ 65,500	\$ 101,000	\$ 106,000	\$ 111,000	\$ 111,000	\$ 494,500

Village of Hoffman Estates, Illinois

2012 - 2016 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 allows 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. 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. Charges are changing in 2011 to a monthly fee as an operational expense.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
System Software	20,000	18,000	20,000	20,000	20,000	20,000	20,000	100,000
Software as a Service Contractual	129,000	125,000	125,000	130,000	135,200	140,610	146,230	677,040
eFinancePLUS Job Applicant Center	-	-	-	-	-	-	-	-
eFinancePLUS Employee Access Ctr	-	-	-	-	-	-	-	-
*included in 2011 SaaS Contract								
TOTAL COSTS	\$ 149,000	\$ 143,000	\$ 145,000	\$ 150,000	\$ 155,200	\$ 160,610	\$ 166,230	\$ 777,040
Proposed Source of Funds								
IS User Charges	159,000	143,000	145,000	150,000	155,200	160,610	166,230	777,040
TOTAL FUNDS	\$ 159,000	\$ 143,000	\$ 145,000	\$ 150,000	\$ 155,200	\$ 160,610	\$ 166,230	\$ 777,040

Village of Hoffman Estates, Illinois

2012 - 2016 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. Any new major initiatives are now being delayed.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Floating Licenses	-	-	-	6,400	-	-	-	6,400
Hardware	2,000	2,000	-	-	2,000	-	7,000	9,000
ArcGIS Server Customization	5,000	4,000	-	4,000	2,000	2,000	-	8,000
Workstation Replacement	-	-	5,000	-	-	-	5,000	10,000
Trimble GPS Unit Replacement	-	-	7,000	10,000	-	-	-	17,000
TOTAL COSTS	\$ 7,000	\$ 6,000	\$ 12,000	\$ 20,400	\$ 4,000	\$ 2,000	\$ 12,000	\$ 50,400
Proposed Source of Funds								
IS User Charges	7,000	6,000	5,000	10,400	4,000	2,000	12,000	33,400
Water & Sewer Fund (Trimble Unit)	-	-	7,000	10,000	-	-	-	17,000
TOTAL FUNDS	\$ 7,000	\$ 6,000	\$ 12,000	\$ 20,400	\$ 4,000	\$ 2,000	\$ 12,000	\$ 50,400

Village of Hoffman Estates, Illinois

2012 - 2016 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:	07000024-4542
Relationship to Other Projects:	None		

Description

This project is intended to provide cellular connections for Police vehicle. Northwest Central Dispatch has planned a major upgrade to their computer-aided dispatch software in the last half of 2011, which will require cellular connectivity for these vehicles. The purchase is being performed from the State of Illinois contract with Verizon. Field tests are in process as of this writing, to verify the coverage and test internal/external antenna configurations.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Public Safety Cell Cards (36 @480 per yr)	-	12,000	17,300	17,300	17,300	17,300	17,300	86,500
TOTAL COSTS	\$ -	\$ 12,000	\$ 17,300	\$ 86,500				
Proposed Source of Funds								
E-911 Fund	-	12,000	17,300	17,300	17,300	17,300	17,300	86,500
TOTAL FUNDS	\$ -	\$ 12,000	\$ 17,300	\$ 86,500				

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	IT Requests: Fiber Optic/Data Line Requirements	Department:	Sears Centre Arena
Project Status:	New Request	Project Type:	70 - Technology
Location:	Sears Centre Arena	Acct. Number:	
Relationship to Other Projects:	None		

Description

Add a second fiber optic data line to provide backup for existing Comcast line. Redundancy is very important as the ticketing system runs off of the data line and and disruption would take the ticketing system off line.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
New redundant data line	-	-	6,000	-	-	-	-	6,000
New fire wall	-	-	7,000	-	-	-	-	7,000
PC Replacement (annual)	-	-	7,000	7,000	7,000	7,000	7,000	35,000
TOTAL COSTS	\$ -	\$ -	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 48,000
Proposed Source of Funds								
SCA Operating Budget	-	-	7,000	7,000	7,000	7,000	7,000	35,000
VHE SCA Fund (Capital)	-	-	13,000	-	-	-	-	13,000
TOTAL FUNDS	\$ -	\$ -	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 48,000

Village of Hoffman Estates, Illinois

2012 - 2016 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 411 W Higgins	Acct. Number:	(1) 37000025-4602
Relationship to Other Projects:			(2) 08200825-4602

Description

This represents an ongoing replacement plan of digital video systems each year. Main HP server purchased in 2008 would be replaced in 2013.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
6 @ \$7,500	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
1 @ \$7,000 (Main Server Replacement)	-	-	-	7,000	-	-	-	7,000
6 @ \$7,750	-	-	-	-	-	-	46,500	46,500
TOTAL COSTS	\$ 45,000	\$ -	\$ 45,000	\$ 53,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 238,000
Proposed Source of Funds								
General Fund (1)	21,000	-	-	-	22,500	22,500	22,500	67,500
DUI Reimbursement Fund (1)	24,000	-	-	7,000	24,000	24,000	24,000	79,000
Asset Seizure Fund (2)	-	-	45,000	46,500	-	-	-	91,500
TOTAL FUNDS	\$ 45,000	\$ -	\$ 45,000	\$ 53,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 238,000

See next page for additional justification.



These systems have less moving parts and will record the images to a hard drive, which upload video to a server at the Police Station. Due to the age of these new units, we will begin replacing the units originally purchased in 2007 and will continue on a regular replacement program thereafter.

Above - Dash mounted camera

Right - Trunk mounted DVR unit



Village of Hoffman Estates, Illinois

2012 - 2016 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	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Learning System	-	-	80,000	-	-	-	-	80,000
TOTAL COSTS	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	-	-
EDA Administration Fund	-	-	16,000	-	-	-	-	16,000
Possible Grant Funding	-	-	64,000	-	-	-	-	64,000
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 connect to additional sites of the Police Department and Public Works buildings for their use.

Village of Hoffman Estates, Illinois

2012 - 2016 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. Currently deferred to future year.

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
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.

Village of Hoffman Estates, Illinois

2012 - 2016 Capital Improvements Program

Project Information

Project Name:	Emergency Medical Services Reporting Program	Department:	Fire
Project Status:	Replacement of Current Equipment	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 currently have 7 units on our ALS vehicles. This request would replace the current units, keeping our equipment in good working order for proper EMS reporting .

Project Cost Description	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	Total 2012-2016
Computer Reporting Tablets (7 units @ \$4,000 ea)	-	-	-	-	-	28,000	-	28,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
Proposed Source of Funds								
General Fund	-	-	-	-	-	28,000	-	28,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000