

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

**2013 - 2017  
CAPITAL IMPROVEMENTS PROGRAM**

## **CAPITAL IMPROVEMENTS BOARD**

GARY PILAFAS  
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON  
TRUSTEE

ANNA NEWELL  
TRUSTEE

### **RESIDENT MEMBERS**

STROTHER HOLLINGSWORTH

DANIEL JEDRZEJAK

BALDEMAR LOPEZ

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 2013 - 2017 CAPITAL IMPROVEMENTS PROGRAM**

## *Introductory Section*

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

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

## **GENERAL PROJECT CRITERIA**

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

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

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

## 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

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests  
by Project Type Group**

<b>Project Type Group</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Water & Sanitary Sewer	590,200	826,860	1,130,000	2,943,810	1,361,500	953,000	7,215,170
Street & Related Infrastructure	7,283,680	8,361,900	9,323,200	42,255,000	38,470,000	6,479,000	104,889,100
Public Buildings	226,000	1,171,550	776,250	4,335,380	9,198,000	487,000	15,968,180
Miscellaneous Public Improvements	5,716,090	3,726,800	3,394,000	3,011,000	2,423,000	3,534,000	16,088,800
Equipment	2,097,080	1,428,050	4,503,730	1,887,900	4,018,940	1,832,330	13,670,950
Technology	444,800	359,290	600,950	375,980	247,480	276,480	1,860,180
<b>TOTAL COSTS</b>	<b>\$ 16,357,850</b>	<b>\$ 15,874,450</b>	<b>\$ 19,728,130</b>	<b>\$ 54,809,070</b>	<b>\$ 55,718,920</b>	<b>\$ 13,561,810</b>	<b>\$ 159,692,380</b>
<b>Proposed Source of Funds</b>							
General Fund	214,000	168,905	4,320,030	5,197,780	12,211,060	2,107,785	24,005,560
General Fund Fund Balance	-	269,000	300,000	-	-	-	569,000
Water & Sewer Fund	766,040	427,640	1,400,830	10,097,610	15,913,610	1,018,915	28,858,605
Motor Fuel Tax Fund	1,823,360	860,000	1,125,000	3,540,000	1,270,000	1,270,000	8,065,000
CDBG Fund	367,690	235,000	210,000	210,000	220,000	-	875,000
E-911 Fund	17,300	26,420	26,420	26,420	26,420	26,420	132,100
Asset Seizure - Federal	99,500	64,970	16,000	69,880	121,130	89,130	361,110
Asset Seizure - State	40,500	-	-	-	-	-	-
Asset Seizure - US Marshal	115,600	-	-	-	-	-	-
EDA Administration Fund	521,600	161,600	247,520	57,000	377,850	144,000	987,970
EDA Bond Proceeds	3,709,200	1,609,220	1,043,100	1,475,000	205,000	360,000	4,692,320
Roselle Rd TIF Funds	1,557,500	2,843,800	250,000	1,055,000	1,000,000	1,000,000	6,148,800
Capital Replacement Fund	697,850	1,099,550	984,830	608,880	353,850	94,560	3,141,670
Capital Improvements Fund Balance	147,000	228,700	-	-	-	-	228,700
Capital V & E Fund Balance	52,300	22,400	-	-	-	-	22,400
Information Systems User Charges	235,000	201,000	248,500	305,500	177,000	194,000	1,126,000
Central/Western Impact Fees	750,000	600,000	870,000	125,000	450,000	1,000,000	3,045,000
Traffic/Western Improvement Funds	174,500	188,500	140,000	10,000	20,000	-	358,500
Developer Contributions	130,000	-	4,200,000	1,200,000	1,200,000	1,925,000	8,525,000
Barrington Square TIF Fund	-	200,000	-	-	-	-	200,000
Village of Schaumburg	10,000	-	-	-	-	-	-
2009 Bond Proceeds	1,175,820	-	-	-	-	-	-
DUI Reimbursement	-	-	24,000	24,000	24,000	24,000	96,000
Grant Funding	1,412,790	4,115,445	1,237,300	50,000	320,000	-	5,722,745
Tree Escrow Surplus	75,000	-	-	-	-	-	-
Court Supervision Escrow	31,000	30,000	30,000	30,000	30,000	30,000	150,000
Hoffman Blvd Bridge Maintenance	75,000	4,000	4,000	-	29,000	-	37,000
Hoffman Estates Park District	3,200	3,200	78,100	10,000	20,000	-	111,300
State of Illinois	636,000	1,636,000	1,000,000	10,000,000	5,000,000	-	17,636,000
Illinois State Toll Highway Authority	850,000	-	-	15,000,000	15,000,000	-	30,000,000
Forest Preserve District of Cook County	2,100	2,100	45,500	-	-	-	47,600
Pace	-	-	440,000	-	-	-	440,000
Central Rd Corridor Fund	-	250,000	-	-	-	-	250,000
Levy 2% Capital Fund	59,000	75,000	15,000	35,000	25,000	-	150,000
SCA Capital Budget	57,000	-	-	-	-	-	-
SCA Operating Budget	57,000	7,000	7,000	30,000	30,000	30,000	104,000
Unfunded	495,000	545,000	1,465,000	5,652,000	1,695,000	4,248,000	13,605,000
<b>TOTAL FUNDS</b>	<b>\$ 16,357,850</b>	<b>\$ 15,874,450</b>	<b>\$ 19,728,130</b>	<b>\$ 54,809,070</b>	<b>\$ 55,718,920</b>	<b>\$ 13,561,810</b>	<b>\$ 159,692,380</b>

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests  
by Department**

<b>Department</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
General Government	50,000	262,890	229,860	193,890	213,890	233,890	1,134,420
Police	301,600	267,570	300,860	347,060	381,060	362,060	1,658,610
Fire	1,485,450	658,000	3,832,900	4,153,000	11,303,900	560,000	20,507,800
Public Works	1,173,230	1,886,870	2,901,390	4,420,200	3,147,650	2,367,440	14,723,550
Development Services	9,257,370	11,277,300	9,637,000	43,344,000	39,819,000	8,980,000	113,057,300
Economic Development Area	3,609,400	1,162,400	2,203,200	1,660,000	405,000	260,000	5,690,600
Information Systems	299,800	227,420	274,920	303,920	203,420	220,420	1,230,100
Sears Centre Arena	181,000	132,000	348,000	387,000	245,000	578,000	1,690,000
<b>TOTAL COSTS</b>	<b>\$ 16,357,850</b>	<b>\$ 15,874,450</b>	<b>\$ 19,728,130</b>	<b>\$ 54,809,070</b>	<b>\$ 55,718,920</b>	<b>\$ 13,561,810</b>	<b>\$ 159,692,380</b>

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *General Government***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Copier Replacement Program	90	152	50,000	75,000	-	-	-	-	75,000
Website Redesign	70	228	-	-	41,970	6,000	6,000	6,000	59,970
Replacement of Video Systems	90	206	-	-	-	-	20,000	40,000	60,000
Village-Wide Radio Replacement	90	140	260,900	187,890	187,890	187,890	187,890	187,890	939,450
<b>TOTAL COSTS</b>			\$ 310,900	\$ 262,890	\$ 229,860	\$ 193,890	\$ 213,890	\$ 233,890	\$ 1,134,420
<b>Proposed Source of Funds</b>									
Capital Replacement Fund			287,170	246,090	171,090	39,740	-	-	456,920
General Fund			-	-	41,970	67,470	107,960	127,960	345,360
Water Sewer Fund			23,730	16,800	16,800	16,800	16,800	16,800	84,000
Asset Seizure Fund, Federal			-	-	-	69,880	89,130	89,130	248,140
<b>TOTAL FUNDS</b>			\$ 310,900	\$ 262,890	\$ 229,860	\$ 193,890	\$ 213,890	\$ 233,890	\$ 1,134,420

**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  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Police Department***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
Tornado Siren Replacement	50	124	-	19,000	19,000	19,000	19,000	19,000	95,000	
In-Car Digital Video Cameras	70	220	85,000	44,870	31,060	31,060	31,060	43,060	181,110	
Administrative Vehicles	80	155	26,500	30,000	30,000	30,000	32,000	32,000	154,000	
Patrol Vehicles	80	149	146,600	113,700	180,000	192,000	224,000	192,000	901,700	
Patrol Vehicles, EDA	80	153	29,000	30,000	30,000	32,000	32,000	32,000	156,000	
Traffic Section Vehicle	80	156	25,500	30,000	-	32,000	-	32,000	94,000	
Vehicles - Investigations Division	80	154	29,000	-	-	-	32,000	-	32,000	
Emergency Overhead Lighting Systems	80	176	-	-	10,800	11,000	11,000	12,000	44,800	
<b>TOTAL COSTS</b>				\$ 341,600	\$ 267,570	\$ 300,860	\$ 347,060	\$ 381,060	\$ 362,060	\$ 1,658,610
<b>Proposed Source of Funds</b>										
General Fund			40,000	9,900	186,860	231,060	231,060	244,060	902,940	
Asset Seizure Fund, Federal			99,500	64,970	-	-	32,000	-	96,970	
Asset Seizure Fund, US Marshal			115,600	-	-	-	-	-	-	
EDA Admin Fund			29,000	30,000	30,000	32,000	32,000	32,000	156,000	
Capital Replacement Fund			26,500	30,000	30,000	30,000	32,000	32,000	154,000	
DUI Reimbursement Fund			-	-	24,000	24,000	24,000	24,000	96,000	
Court Supervision Escrow			31,000	30,000	30,000	30,000	30,000	30,000	150,000	
General Fund Fund Balance			-	19,000	-	-	-	-	19,000	
Capital Improvement Fund Balance			-	83,700	-	-	-	-	83,700	
<b>TOTAL FUNDS</b>				\$ 341,600	\$ 267,570	\$ 300,860	\$ 347,060	\$ 381,060	\$ 362,060	\$ 1,658,610

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: Fire Department**

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Station 22 Capital Improvements	60	100	-	-	93,000	-	-	-	93,000
Construction of Fire Stations	60	102	-	-	-	4,000,000	9,000,000	-	13,000,000
Distance Learning System	70	222	80,000	80,000	-	-	-	-	80,000
Protective Clothing	90	151	62,000	28,000	70,000	75,000	75,000	75,000	323,000
Reserve Ambulance 23 (RA23)	80	139	301,550	-	-	-	321,850	-	321,850
Reserve Engine 23 (RE23)	80	138	553,000	550,000	-	-	-	-	550,000
Thermal Imaging Cameras (TIC)	90	167	-	-	80,000	-	-	-	80,000
Fitness Equipment at Fire Stations	90	171	-	-	50,000	50,000	50,000	50,000	200,000
Fire Station Alerting	70	227	-	-	246,000	-	-	-	246,000
Fire Car #4	80	170	-	-	66,500	-	-	-	66,500
Fire Car #3	80	166	-	-	84,600	-	-	-	84,600
Reserve Ambulance 21 (RA21)	80	163	-	-	291,800	-	-	-	291,800
Reserve Engine 21 (RE21)	80	162	-	-	735,000	-	-	-	735,000
Reserve Squad 22 (RS22)	80	161	-	-	785,000	-	-	-	785,000
Reserve Truck 24 (RT24)	80	160	-	-	1,331,000	-	-	-	1,331,000
Emergency Medical Services Reporting Program	70	230	-	-	-	28,000	-	-	28,000
Reserve Ambulance 24 (RA24)	80	195	-	-	-	-	320,850	-	320,850
Truck 24 (T24)	80	193	-	-	-	-	1,536,200	-	1,536,200
Self Contained Breathing Apparatus Replacement	90	207	-	-	-	-	-	435,000	435,000
<b>TOTAL COSTS</b>			<b>\$ 996,550</b>	<b>\$ 658,000</b>	<b>\$ 3,832,900</b>	<b>\$ 4,153,000</b>	<b>\$ 11,303,900</b>	<b>\$ 560,000</b>	<b>\$ 20,507,800</b>
<b>Proposed Source of Funds</b>									
General Fund			49,600	-	2,995,100	4,100,000	10,636,200	448,000	18,179,300
EDA Administration Fund			139,000	131,600	217,520	25,000	345,850	112,000	831,970
Capital Replacement Fund			301,550	440,000	359,480	-	321,850	-	1,121,330
Grant Funding			506,400	64,000	260,800	-	-	-	324,800
IS User Charges			-	-	-	28,000	-	-	28,000
Capital Vehicle & Equipment Fund			-	22,400	-	-	-	-	22,400
<b>TOTAL FUNDS</b>			<b>\$ 996,550</b>	<b>\$ 658,000</b>	<b>\$ 3,832,900</b>	<b>\$ 4,153,000</b>	<b>\$ 11,303,900</b>	<b>\$ 560,000</b>	<b>\$ 20,507,800</b>

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
<b>Divisions in the General Fund:</b>									
Village Creek Drainage Improvement	20	129	-	-	55,000	60,000	60,000	60,000	235,000
Sidewalk/Curb Replacement Program	30	72	45,000	60,000	45,000	45,000	45,000	45,000	240,000
Replacement of PW Chiller & Condensers	60	90	45,000	75,000	30,000	-	-	-	105,000
Roof Replacements	60	97	-	-	204,080	113,200	-	-	317,280
Interior Update in Public Works Center	60	99	-	-	99,000	-	-	-	99,000
Replacement of Village Hall Valves	60	107	-	-	-	-	-	55,000	55,000
Village Hall Supply Fan Replacement	60	94	-	221,550	-	-	-	-	221,550
Village Hall Masonry Cleaning	60	101	-	-	49,130	-	-	-	49,130
Telematics Vehicle Tracking System Installation	80	168	-	-	53,650	39,150	-	-	92,800
Pavement Roller Unit #51	90	172	-	-	47,240	-	-	-	47,240
4x4 Mini Dump Truck Unit #61	80	182	-	-	-	10,150	-	-	10,150
Dump Truck Unit #11	80	196	-	-	-	-	128,800	-	128,800
Dump Truck Unit #12	80	197	-	-	-	-	128,800	-	128,800
Dump Truck Unit #14	80	198	-	-	-	-	128,800	-	128,800
Dump Truck Unit #15	80	199	-	-	-	-	128,800	-	128,800
4x4 Pick-up Truck Unit #31	80	201	-	-	-	-	40,190	-	40,190
4x4 Pick-up Truck Unit #36	80	202	-	-	-	-	40,190	-	40,190
4x4 Pick-up Utility Truck Unit #70	80	203	-	-	-	-	13,420	-	13,420
Dump Truck Unit #4	80	208	-	-	-	-	-	132,250	132,250
International 4400 2.5 Ton Dump Truck Unit #13	80	209	-	-	-	-	-	132,250	132,250
4X4 Pick Up Truck Unit #38	80	214	-	-	-	-	-	41,360	41,360
4x4 Pick-Up Truck, Unit #22	80	213	-	-	-	-	-	21,565	21,565
Mini Dump Truck Unit #41	80	211	-	-	-	-	-	79,640	79,640
Tractor/Mower Unit #144	80	217	-	-	-	-	-	39,520	39,520
2.5 Ton HD Dump Truck	80	210	-	-	-	-	-	132,250	132,250
4x4 Pick-up Truck	80	216	-	-	-	-	-	40,120	40,120
Sky Jack Scissors Lift Unit #301	90	189	-	-	-	13,750	-	-	13,750
4x4 Pick-Up Truck w Plow Unit #27	80	204	-	-	-	-	13,420	-	13,420
4x4 Pick-Up Truck w Plow Unit #63	80	205	-	-	-	-	13,420	-	13,420
4x4 Pick-Up Truck w Plow Unit #26	80	215	-	-	-	-	-	13,810	13,810
Emerald Ash Borer Response	50	114	105,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Street Light Pole Replacement	30	75	10,000	-	10,000	10,000	10,000	10,000	40,000
Tandem Dump Truck Unit #3	80	158	-	148,650	-	-	-	-	148,650
55 Ft. Aerial Lift Truck Unit #55	80	157	-	175,000	-	-	-	-	175,000
Branch/Brush Chipper Unit #126	90	159	-	59,810	-	-	-	-	59,810
Tandem Dump Truck Unit #10	80	164	-	-	153,100	-	-	-	153,100
4x4 Pick-Up Truck Unit #34	80	173	-	-	37,870	-	-	-	37,870
4x4 Pick-Up Truck Unit #35	80	174	-	-	37,870	-	-	-	37,870

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

<b>Project Name</b>	<b>Project Type</b>	<b>Page</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
4x4 Mini-Dump Truck Unit #48	80	169	-	-	68,110	-	-	-	68,110
40 Ft. Aerial Lift Truck Unit #54	80	165	-	-	127,310	-	-	-	127,310
Tandem Dump Truck Unit #8	80	178	-	-	-	147,500	-	-	147,500
Tandem Dump Truck Unit #9	80	179	-	-	-	147,500	-	-	147,500
4x4 Crew Cab Pick-up Unit #33	80	186	-	-	-	39,020	-	-	39,020
4x4 Stake Body Truck, Unit #43	80	184	-	-	-	50,000	-	-	50,000
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	70,100	-	-	70,100
4x4 Crew Cab Pick-up Unit #97	80	187	-	-	-	39,020	-	-	39,020
4x4 Stake Body Crew Cab Truck, Unit #64	80	212	-	-	-	-	-	62,560	62,560
Interior & Exterior Painting/Maintenance Repair of T-1	10	50	-	-	-	55,000	-	-	55,000
Western Area Emergency Water Supply	10	52	31,000	486,020	-	-	-	-	486,020
									-
<b>Total Divisions in the General Fund</b>			<b>\$ 236,000</b>	<b>\$ 1,476,030</b>	<b>\$ 1,517,360</b>	<b>\$ 1,339,390</b>	<b>\$ 1,250,840</b>	<b>\$ 1,365,325</b>	<b>\$ 6,948,945</b>
<b>Divisions in the Water &amp; Sewer Fund:</b>									
Sanitary Sewer Rehabilitation	10	41	175,000	100,000	142,500	500,000	415,000	120,000	1,277,500
Hydrant Replacements	10	45	38,000	39,000	40,000	41,200	42,500	44,000	206,700
Meter Change-Outs & Radio Read MIU Installations	10	43	65,000	95,000	110,000	125,000	150,000	175,000	655,000
Valve Replacement	10	46	21,200	21,840	22,500	23,180	24,000	25,000	116,520
Lift Station Pump System Rehabilitation	10	47	20,000	15,000	425,000	220,430	400,000	180,000	1,240,430
Water Meters / New Construction	10	48	20,000	10,000	25,000	30,000	40,000	50,000	155,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	59	-	-	-	-	5,000	329,000	334,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	50	10,000	-	10,000	274,000	-	-	284,000
Water Main Replacement	10	55	-	25,000	325,000	325,000	-	-	675,000
University Lift Station Pump Improvement	10	58	-	-	-	60,000	-	-	60,000
Western Area Water System Improvements	10	56	10,000	-	-	540,000	250,000	-	790,000
Annual SCADA System Upgrade	10	53	-	30,000	30,000	30,000	30,000	30,000	150,000
Abbeywood Pump Replacement & Control Upgrade	10	57	-	-	-	220,000	-	-	220,000
Replacement of PW Chiller & Condensers	60	90	45,000	75,000	30,000	-	-	-	105,000
Roof Replacements	60	97	-	-	102,040	39,180	-	-	141,220
Interior Update in Public Works Center	60	99	-	-	99,000	-	-	-	99,000
Telematics Vehicle Tracking System Installation	80	168	-	-	22,990	-	-	-	22,990
4x4 Mini Dump Truck Unit #61	80	182	-	-	-	62,100	-	-	62,100
4x4 Pick-up Utility Truck Unit #70	80	203	-	-	-	-	26,770	-	26,770
4x4 Pick-Up Truck, Unit #22	80	213	-	-	-	-	-	21,565	21,565
Tandem Dump Truck Unit #1	80	180	-	-	-	147,500	-	-	147,500
Tandem Dump Truck Unit #2	80	181	-	-	-	147,500	-	-	147,500
Sky Jack Scissors Lift Unit #301	90	189	-	-	-	13,750	-	-	13,750
Fork-Lift Truck Unit #303	90	188	-	-	-	28,000	-	-	28,000

*Continued on next page.*

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Flusher Unit #67	80	177	-	-	-	204,920	-	-	204,920
100KW Portable Generator Unit #309	90	188	-	-	-	49,050	-	-	49,050
4x4 Pick-Up Truck w Plow Unit #27	80	204	-	-	-	-	26,770	-	26,770
Backhoe/Loader 4x4 Tractor Unit #56	80	200	-	-	-	-	128,000	-	128,000
4x4 Pick-Up Truck w Plow Unit #63	80	205	-	-	-	-	26,770	-	26,770
Vactor/Flusher Truck Unit #66	80	194	-	-	-	-	332,000	-	332,000
4x4 Pick-Up Truck w Plow Unit #26	80	215	-	-	-	-	-	27,550	27,550
Total Divisions in the Water & Sewer Fund			\$ 404,200	\$ 410,840	\$ 1,384,030	\$ 3,080,810	\$ 1,896,810	\$ 1,002,115	\$ 7,774,605
TOTAL PUBLIC WORKS			\$ 640,200	\$ 1,886,870	\$ 2,901,390	\$ 4,420,200	\$ 3,147,650	\$ 2,367,440	\$ 14,723,550

**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  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Replacement of PW Chiller & Condensers	60	90	90,000	150,000	60,000	-	-	-	210,000
Roof Replacements	60	97	-	-	306,120	152,380	-	-	458,500
Interior Update in Public Works Center	60	99	-	-	198,000	-	-	-	198,000
Replacement of Village Hall Valves	60	107	-	-	-	-	-	55,000	55,000
Village Hall Supply Fan Replacement	60	94	-	221,550	-	-	-	-	221,550
Village Hall Masonry Cleaning	60	101	-	-	49,130	-	-	-	49,130
TOTAL COSTS			\$ 90,000	\$ 371,550	\$ 613,250	\$ 152,380	\$ -	\$ 55,000	\$ 1,192,180
<b>Proposed Source of Funds</b>									
General Fund			-	159,005	382,210	113,200	-	55,000	709,415
Water & Sewer Fund			45,000	75,000	231,040	39,180	-	-	345,220
Capital Improvements Fund Balance			45,000	120,000	-	-	-	-	120,000
Grants			-	17,545	-	-	-	-	17,545
TOTAL FUNDS			\$ 90,000	\$ 371,550	\$ 613,250	\$ 152,380	\$ -	\$ 55,000	\$ 1,192,180

**Project Type Codes:**

10 Water & Sanitary Sewer Systems  
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00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Village Creek Drainage Improvement	20	129	-	-	55,000	60,000	60,000	60,000	235,000
Emerald Ash Borer Response	50	114	105,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Sidewalk/Curb Replacement Program	30	72	45,000	60,000	45,000	45,000	45,000	45,000	240,000
Street Light Pole Replacement	30	75	10,000	-	10,000	10,000	10,000	10,000	40,000
Telematics Vehicle Tracking System Installation	50	168	-	-	76,640	39,150	-	-	115,790
Tandem Dump Truck Unit #3	80	158	-	148,650	-	-	-	-	148,650
55 Ft. Aerial Lift Truck Unit #55	80	157	-	175,000	-	-	-	-	175,000
Branch/Brush Chipper Unit #126	90	159	-	59,810	-	-	-	-	59,810
Tandem Dump Truck Unit #10	80	164	-	-	153,100	-	-	-	153,100
4x4 Pick-Up Truck Unit #34	80	173	-	-	37,870	-	-	-	37,870
4x4 Pick-Up Truck Unit #35	80	174	-	-	37,870	-	-	-	37,870
4x4 Mini-Dump Truck Unit #48	80	169	-	-	68,110	-	-	-	68,110
Pavement Roller Unit #51	90	172	-	-	47,240	-	-	-	47,240
40 Ft. Aerial Lift Truck Unit #54	80	165	-	-	127,310	-	-	-	127,310
Tandem Dump Truck Unit #8	80	178	-	-	-	147,500	-	-	147,500
Tandem Dump Truck Unit #9	80	179	-	-	-	147,500	-	-	147,500
4x4 Crew Cab Pick-up Unit #33	80	186	-	-	-	39,020	-	-	39,020
4x4 Stake Body Truck, Unit #43	80	184	-	-	-	50,000	-	-	50,000
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	70,100	-	-	70,100
4x4 Mini Dump Truck Unit #61	80	182	-	-	-	72,250	-	-	72,250
4x4 Crew Cab Pick-up Unit #97	80	187	-	-	-	39,020	-	-	39,020
Dump Truck Unit #11	80	196	-	-	-	-	128,800	-	128,800
Dump Truck Unit #12	80	197	-	-	-	-	128,800	-	128,800
Dump Truck Unit #14	80	198	-	-	-	-	128,800	-	128,800
Dump Truck Unit #15	80	199	-	-	-	-	128,800	-	128,800
4x4 Pick-up Truck Unit #31	80	201	-	-	-	-	40,190	-	40,190
4x4 Pick-up Truck Unit #36	80	202	-	-	-	-	40,190	-	40,190
4x4 Pick-up Utility Truck Unit #70	80	203	-	-	-	-	40,190	-	40,190
Dump Truck Unit #4	80	208	-	-	-	-	-	132,250	132,250
International 4400 2.5 Ton Dump Truck Unit #13	80	209	-	-	-	-	-	132,250	132,250
4X4 Pick Up Truck Unit #38	80	214	-	-	-	-	-	41,360	41,360
4x4 Pick-Up Truck, Unit #22	80	213	-	-	-	-	-	43,130	43,130
Mini Dump Truck Unit #41	80	211	-	-	-	-	-	79,640	79,640
4x4 Stake Body Crew Cab Truck, Unit #64	80	212	-	-	-	-	-	62,560	62,560
Tractor/Mower Unit #144	90	217	-	-	-	-	-	39,520	39,520
2.5 Ton HD Dump Truck	80	210	-	-	-	-	-	132,250	132,250
4x4 Pick-up Truck	80	216	-	-	-	-	-	40,120	40,120
<b>TOTAL COSTS</b>			<b>\$ 160,000</b>	<b>\$ 693,460</b>	<b>\$ 1,158,140</b>	<b>\$ 1,219,540</b>	<b>\$ 1,250,770</b>	<b>\$ 1,318,080</b>	<b>\$ 5,639,990</b>

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**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Proposed Source of Funds			Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
General Fund			30,000	148,650	665,890	624,300	1,184,000	1,193,955	3,816,795
Capital Improvement Fund Balance			10,000	-	-	-	-	-	-
Capital Replacement Fund			-	234,810	424,260	493,140	-	62,560	1,214,770
MFT Fund			45,000	60,000	45,000	40,000	40,000	40,000	225,000
Water & Sewer Fund			-	-	22,990	62,100	26,770	21,565	133,425
Tree Escrow Surplus			75,000	-	-	-	-	-	-
General Fund Fund Balance			-	250,000	-	-	-	-	250,000
<b>TOTAL FUNDS</b>			<b>\$ 160,000</b>	<b>\$ 693,460</b>	<b>\$ 1,158,140</b>	<b>\$ 1,219,540</b>	<b>\$ 1,250,770</b>	<b>\$ 1,318,080</b>	<b>\$ 5,639,990</b>

**Project Type Codes:**

10 Water & Sanitary Sewer System  
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  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
CDBG Projects	50	113	110,000	235,000	210,000	210,000	-	-	655,000
Automobile Unit #74	80	190	-	-	-	23,000	-	-	23,000
Automobile Unit #78	80	191	-	-	-	23,000	-	-	23,000
Automobile Unit #91	80	175	-	-	23,000	-	-	-	23,000
Automobile Unit #99	80	192	-	-	-	23,000	-	-	23,000
Roselle Road Business District	50	110	1,537,500	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
General Drainage Improvements	20	116	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Storm Sewer Improvements	20	127	-	-	340,000	500,000	280,000	100,000	1,220,000
Hoffman Boulevard Bridge Maintenance	50	115	75,000	4,000	4,000	-	29,000	100,000	137,000
Transit Improvements	50	125	-	-	500,000	500,000	500,000	1,600,000	3,100,000
Street Revitalization	40	64	3,109,180	-	1,080,000	-	1,450,000	1,230,000	3,760,000
Shoe Factory Road	40	71	100,000	-	4,000,000	1,000,000	-	300,000	5,300,000
Sidewalk & Bicycle Improvements	30	69	495,000	495,000	295,000	3,900,000	300,000	-	4,990,000
Barrington Interchange	40	66	1,500,000	2,000,000	2,000,000	32,000,000	35,000,000	-	71,000,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	70	350,000	5,000,000	-	-	-	-	5,000,000
Palatine Rd Improv.-Surface Transportation Prog.	40	67	674,500	674,500	-	-	-	-	674,500
Barrington Rd/Bode Rd Intersection Improvement	40	85	-	-	-	125,000	450,000	2,625,000	3,200,000
Central Road Bicycle Path - IDNR	30	79	-	-	400,000	-	-	-	400,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	81	-	-	20,000	20,000	360,000	-	400,000
Intersection Improvements - Signals	40	78	-	-	440,000	445,000	425,000	-	1,310,000
Safe Routes to School - former Federal Program	30	80	-	-	50,000	50,000	-	-	100,000
Bode - Salem Reconstruction - STP	40	82	-	-	-	3,500,000	-	-	3,500,000
Beverly Interchange	40	87	-	-	-	-	-	2,000,000	2,000,000
<b>TOTAL DEVELOPMENT SERVICES</b>			<b>7,976,180</b>	<b>11,277,300</b>	<b>9,637,000</b>	<b>43,344,000</b>	<b>39,819,000</b>	<b>8,980,000</b>	<b>\$ 113,057,300</b>

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
CDBG Projects	50	113	110,000	235,000	210,000	210,000	-	-	655,000
TOTAL COSTS			\$ 110,000	\$ 235,000	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 655,000
<b>Proposed Source of Funds</b>									
CDBG Grant			110,000	235,000	210,000	210,000	-	-	655,000
TOTAL FUNDS			\$ 110,000	\$ 235,000	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 655,000

**Project Type Codes:**

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

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services - Code Enforcement***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Automobile Unit #74	80	190	-	-	-	23,000	-	-	23,000
Automobile Unit #78	80	191	-	-	-	23,000	-	-	23,000
Automobile Unit #91	80	175	-	-	23,000	-	-	-	23,000
Automobile Unit #99	80	192	-	-	-	23,000	-	-	23,000
TOTAL COSTS			\$ -	\$ -	\$ 23,000	\$ 69,000	\$ -	\$ -	\$ 92,000
<b>Proposed Source of Funds</b>									
Capital Replacement Fund			-	-	23,000	23,000	-	-	46,000
General Fund			-	-	-	46,000	-	-	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  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Roselle Road Business District	50	110	1,537,500	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
General Drainage Improvements	20	116	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Storm Sewer Improvements	20	127	-	-	340,000	500,000	280,000	100,000	1,220,000
Hoffman Boulevard Bridge Maintenance	50	115	75,000	4,000	4,000	-	29,000	100,000	137,000
Transit Improvements	50	125	-	-	500,000	500,000	500,000	1,600,000	3,100,000
Street Revitalization	40	64	3,109,180	-	1,080,000	-	1,450,000	1,230,000	3,760,000
Shoe Factory Road	40	71	100,000	-	4,000,000	1,000,000	-	300,000	5,300,000
Sidewalk & Bicycle Improvements	30	69	495,000	495,000	295,000	3,900,000	300,000	-	4,990,000
Barrington Interchange	40	66	1,500,000	2,000,000	2,000,000	32,000,000	35,000,000	-	71,000,000
Hassell Rd Reconstruction & Culvert Replacement-ST	40	70	350,000	5,000,000	-	-	-	-	5,000,000
Palatine Rd Improv.-Surface Transportation Prog.	40	67	674,500	674,500	-	-	-	-	674,500
Barrington Rd/Bode Rd Intersection Improvement	40	85	-	-	-	125,000	450,000	2,625,000	3,200,000
Central Road Bicycle Path - IDNR	30	79	-	-	400,000	-	-	-	400,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	81	-	-	20,000	20,000	360,000	-	400,000
Intersection Improvements - Signals	40	78	-	-	440,000	445,000	425,000	-	1,310,000
Safe Routes to School - former Federal Program	30	80	-	-	50,000	50,000	-	-	100,000
Bode - Salem Reconstruction - STP	40	82	-	-	-	3,500,000	-	-	3,500,000
Beverly Interchange	40	87	-	-	-	-	-	2,000,000	2,000,000
<b>TOTAL COSTS</b>			<b>\$ 7,866,180</b>	<b>\$ 11,042,300</b>	<b>\$ 9,404,000</b>	<b>\$ 43,065,000</b>	<b>\$ 39,819,000</b>	<b>\$ 8,980,000</b>	<b>\$ 112,310,300</b>
<b>Proposed Source of Funds</b>									
General Fund			-	-	325,000	25,000	25,000	25,000	400,000
MFT Fund			1,954,180	800,000	1,080,000	3,500,000	1,230,000	1,230,000	7,840,000
Central/West Impact Fee Funds			-	-	-	125,000	450,000	1,000,000	1,575,000
Traffic Improvement Funds			38,500	188,500	140,000	10,000	20,000	-	358,500
Developer Contributions/Deposits			100,000	-	4,200,000	1,000,000	1,000,000	1,925,000	8,125,000
EDA Admin Funds			260,000	-	-	-	-	-	-
EDA Bond Funds			205,000	-	-	-	-	100,000	100,000
Roselle Rd TIF Fund			1,537,500	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
Hoffman Blvd Bridge Maintenance Fund			-	4,000	4,000	-	29,000	-	37,000
CDBG Funds			115,000	-	-	-	220,000	-	220,000
Hoffman Estates Park District			-	-	10,000	10,000	20,000	-	40,000
Barrington Square TIF			-	200,000	-	-	-	-	200,000
State Contribution			1,386,000	1,636,000	1,000,000	25,000,000	20,000,000	-	47,636,000
Grant Proceeds			-	4,000,000	250,000	50,000	320,000	-	4,620,000
Road Improvement Impact Fees			750,000	600,000	870,000	-	-	-	1,470,000
Central Rd Corridor Fund			-	250,000	-	-	-	-	250,000
Capital Improvements Fund Balance			25,000	25,000	-	-	-	-	25,000
Bond Proceeds			1,000,000	-	-	-	-	-	-
Unfunded			495,000	495,000	1,275,000	12,345,000	15,505,000	3,700,000	33,320,000
General Fund Fund Balance			-	-	300,000	-	-	-	300,000
<b>TOTAL FUNDS</b>			<b>\$ 7,866,180</b>	<b>\$ 11,042,300</b>	<b>\$ 9,404,000</b>	<b>\$ 43,065,000</b>	<b>\$ 39,819,000</b>	<b>\$ 8,980,000</b>	<b>\$ 112,310,300</b>

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests  
Department: *Economic Development Area***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Road Repaving	40	83	-	-	-	610,000	-	260,000	870,000
Fire Station 24 Redevelopment	60	96	-	50,000	-	-	-	-	50,000
Miscellaneous Prairie Stone Improvements	40	74	42,400	42,400	983,200	150,000	-	-	1,175,600
Sanitary Pipe Capacity	10	40	-	5,000	-	500,000	-	-	505,000
59/90 Entertainment Dist Streetscape & Signage	50	122	-	100,000	120,000	-	-	-	220,000
Blue Wayfinding Signs	50	123	-	50,000	-	-	-	-	50,000
Prairie Stone Land Acquisition	10	61	-	-	-	-	5,000	-	5,000
Intersection/Roadway Improvements	50	112	1,100,000	-	1,100,000	-	-	-	1,100,000
Intersection/Roadway Improvements II	40	84	-	-	-	400,000	400,000	-	800,000
Hoffman Boulevard/Pratum Avenue	40	77	-	90,000	-	-	-	-	90,000
Village Green Improvements	50	121	-	125,000	-	-	-	-	125,000
Acquire Sedge Blvd Right-of-Way	60	93	-	700,000	-	-	-	-	700,000
<b>TOTAL COSTS</b>			<b>\$ 1,142,400</b>	<b>\$ 1,162,400</b>	<b>\$ 2,203,200</b>	<b>\$ 1,660,000</b>	<b>\$ 405,000</b>	<b>\$ 260,000</b>	<b>\$ 5,690,600</b>
<b>Proposed Source of Funds</b>									
EDA Bond Proceeds			1,103,200	1,123,200	923,100	1,460,000	205,000	260,000	3,971,300
Grant Funds			33,900	33,900	726,500	-	-	-	760,400
Hoffman Estates Park District			3,200	3,200	68,100	-	-	-	71,300
Forest Preserve District - Cook County			2,100	2,100	45,500	-	-	-	47,600
Developers Contributions			-	-	-	200,000	200,000	-	400,000
Pace			-	-	440,000	-	-	-	440,000
<b>TOTAL FUNDS</b>			<b>\$ 1,142,400</b>	<b>\$ 1,162,400</b>	<b>\$ 2,203,200</b>	<b>\$ 1,660,000</b>	<b>\$ 405,000</b>	<b>\$ 260,000</b>	<b>\$ 5,690,600</b>

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Information Systems***

Project Name	Project Type	Page	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Network File Server Replacements	70	224	60,000	55,000	102,500	120,500	55,000	70,000	403,000
Personal Computer Replacements	70	223	65,500	146,000	131,000	142,000	112,000	112,000	643,000
Wireless Infrastructure	70	226	17,300	26,420	26,420	26,420	26,420	26,420	132,100
Document Management Project	70	229	-	-	15,000	15,000	10,000	12,000	52,000
TOTAL COSTS			\$ 142,800	\$ 227,420	\$ 274,920	\$ 303,920	\$ 203,420	\$ 220,420	\$ 1,230,100
<b>Proposed Source of Funds</b>									
IS User Charges			85,000	201,000	248,500	277,500	177,000	194,000	1,098,000
E-911 Fund			17,300	26,420	26,420	26,420	26,420	26,420	132,100
Asset Seizure Fund, State			40,500	-	-	-	-	-	-
TOTAL FUNDS			\$ 142,800	\$ 227,420	\$ 274,920	\$ 303,920	\$ 203,420	\$ 220,420	\$ 1,230,100

**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  
2013 - 2017 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
<b>General Government Requests:</b>								
Website Redesign	70	-	-	41,970	6,000	6,000	6,000	59,970
Replacement of Video Systems	90	-	-	-	-	20,000	40,000	60,000
Village-Wide Radio Replacement	90	-	-	-	61,470	81,960	81,960	225,390
Subtotal		-	-	41,970	67,470	107,960	127,960	345,360
<b>Police Department Requests:</b>								
Tornado Siren Replacement	50	-	-	19,000	19,000	19,000	19,000	76,000
In-Car Digital Video Cameras	70	-	9,900	7,060	7,060	7,060	19,060	50,140
Patrol Vehicles	80	-	-	150,000	162,000	194,000	162,000	668,000
Traffic Section Vehicle	80	-	-	-	32,000	-	32,000	64,000
Emergency Overhead Lighting Systems	80	-	-	10,800	11,000	11,000	12,000	44,800
Subtotal		-	9,900	186,860	231,060	231,060	244,060	902,940
<b>Fire Department Requests:</b>								
Station 22 Capital Improvements	60	-	-	93,000	-	-	-	93,000
Construction of Fire Stations	60	-	-	-	4,000,000	9,000,000	-	13,000,000
Fire Station Alerting	70	-	-	36,900	-	-	-	36,900
Protective Clothing	90	49,600	-	56,000	60,000	60,000	60,000	236,000
Thermal Imaging Cameras (TIC)	90	-	-	12,000	-	-	-	12,000
Fitness Equipment at Fire Stations	90	-	-	40,000	40,000	40,000	40,000	160,000
Apparatus Refurbishment Program	80	134,400	-	-	-	-	-	-
Fire Car #4	80	-	-	53,200	-	-	-	53,200
Reserve Engine 21 (RE21)	80	-	-	588,000	-	-	-	588,000
Reserve Squad 22 (RS22)	80	-	-	785,000	-	-	-	785,000
Reserve Truck 24 (RT24)	80	-	-	1,331,000	-	-	-	1,331,000
Truck 24 (T24)	80	-	-	-	-	1,536,200	-	1,536,200
Self Contained Breathing Apparatus Replacement	90	-	-	-	-	-	348,000	348,000
Subtotal		184,000	-	2,995,100	4,100,000	10,636,200	448,000	18,179,300
<b>Public Works Department Requests:</b>								
Village Creek Drainage Improvement	20	-	-	55,000	60,000	60,000	60,000	235,000
Sidewalk/Curb Replacement Program	30	-	-	10,000	15,000	15,000	15,000	55,000
Emerald Ash Borer Response	50	30,000	-	500,000	500,000	500,000	500,000	2,000,000
Replacement of PW Chiller & Condensers	60	-	-	30,000	-	-	-	30,000
Roof Replacements	60	-	-	204,080	113,200	-	-	317,280
Interior Update in Public Works Center	60	-	-	99,000	-	-	-	99,000
Replacement of Village Hall Valves	60	-	-	-	-	-	55,000	55,000
Village Hall Supply Fan Replacement	60	-	159,005	-	-	-	-	159,005

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
Village Hall Masonry Cleaning	60	-	-	49,130	-	-	-	49,130
Telematics Vehicle Tracking System Installation	80	-	-	53,650	39,150	-	-	92,800
Pavement Roller Unit #51	90	-	-	47,240	-	-	-	47,240
4x4 Mini Dump Truck Unit #61	80	-	-	-	10,150	-	-	10,150
Dump Truck Unit #11	80	-	-	-	-	128,800	-	128,800
Dump Truck Unit #12	80	-	-	-	-	128,800	-	128,800
Dump Truck Unit #14	80	-	-	-	-	128,800	-	128,800
Dump Truck Unit #15	80	-	-	-	-	128,800	-	128,800
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
Dump Truck Unit #4	80	-	-	-	-	-	132,250	132,250
International 4400 2.5 Ton Dump Truck Unit #13	80	-	-	-	-	-	132,250	132,250
4X4 Pick Up Truck Unit #38	80	-	-	-	-	-	41,360	41,360
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	-	21,565	21,565
Mini Dump Truck Unit #41	80	-	-	-	-	-	79,640	79,640
Tractor/Mower Unit #144	80	-	-	-	-	-	39,520	39,520
2.5 Ton HD Dump Truck	80	-	-	-	-	-	132,250	132,250
4x4 Pick-up Truck	80	-	-	-	-	-	40,120	40,120
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	-	-	-	-	-	13,810	13,810
Subtotal		30,000	159,005	1,048,100	751,250	1,210,840	1,262,765	4,431,960
<b>Development Services Requests:</b>								
General Drainage Improvements	20	-	-	25,000	25,000	25,000	25,000	100,000
Automobile Unit #74	80	-	-	-	23,000	-	-	23,000
Automobile Unit #91	80	-	-	23,000	-	-	-	23,000
Subtotal		-	-	48,000	48,000	25,000	25,000	146,000
Total General Fund		\$ 214,000	\$ 168,905	\$ 4,320,030	\$ 5,197,780	\$ 12,211,060	\$ 2,107,785	\$ 24,005,560

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
<b>General Fund:</b>								
General Government Requests:		-	-	41,970	67,470	107,960	127,960	345,360
Police Department Requests:		-	9,900	186,860	231,060	231,060	244,060	902,940
Fire Department Requests:		184,000	-	2,995,100	4,100,000	10,636,200	448,000	18,179,300
Public Works Department Requests:		30,000	159,005	1,048,100	751,250	1,210,840	1,262,765	4,431,960
Development Services Requests:		-	-	48,000	48,000	25,000	25,000	146,000
Subtotal		214,000	168,905	4,320,030	5,197,780	12,211,060	2,107,785	24,005,560
<b>General Fund Fund Balance:</b>								
Emerald Ash Borer Response	50	-	250,000	-	-	-	-	250,000
Storm Sewer Improvements	20	-	-	300,000	-	-	-	300,000
Tornado Siren Replacement	50	-	19,000	-	-	-	-	19,000
Subtotal		-	269,000	300,000	-	-	-	569,000
<b>Motor Fuel Tax Fund:</b>								
Street Revitalization	40	1,604,180	-	1,080,000	-	1,230,000	1,230,000	3,540,000
Hassell Rd Reconstruction & Culvert Replacement-STP	40	174,180	800,000	-	-	-	-	800,000
Bode - Salem Reconstruction - STP	40	-	-	-	3,500,000	-	-	3,500,000
Sidewalk/Curb Replacement Program	30	35,000	60,000	35,000	30,000	30,000	30,000	185,000
Street Light Pole Replacement	30	10,000	-	10,000	10,000	10,000	10,000	40,000
Subtotal		1,823,360	860,000	1,125,000	3,540,000	1,270,000	1,270,000	8,065,000
<b>CDBG Funds:</b>								
CDBG Projects	50	110,000	235,000	210,000	210,000	-	-	655,000
Street Revitalization	40	115,000	-	-	-	220,000	-	220,000
Subtotal		225,000	235,000	210,000	210,000	220,000	-	875,000
<b>E-911 Fund:</b>								
Wireless Infrastructure	70	17,300	26,420	26,420	26,420	26,420	26,420	132,100
Subtotal		17,300	26,420	26,420	26,420	26,420	26,420	132,100
<b>Hoffman Blvd Bridge Maintenance Fund:</b>								
Hoffman Boulevard Bridge Maintenance	50	75,000	4,000	4,000	-	29,000	-	37,000
Subtotal		75,000	4,000	4,000	-	29,000	-	37,000
<b>Asset Seizure Fund, Federal:</b>								
Village-Wide Radio Replacement	90	-	-	-	69,880	89,130	89,130	248,140

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
SCA Site - Miscellaneous Exterior Improvements	00	-	-	16,000	-	-	-	16,000
In-Car Digital Video Cameras	70	45,000	34,970	-	-	-	-	34,970
Traffic Section Vehicle	80	25,500	30,000	-	-	-	-	30,000
Vehicles - Investigations Division	80	29,000	-	-	-	32,000	-	32,000
Subtotal		99,500	64,970	16,000	69,880	121,130	89,130	361,110
<b>Asset Seizure Fund, State:</b>								
Personal Computer Replacements	70	40,500	-	-	-	-	-	-
Subtotal		40,500	-	-	-	-	-	-
<b>Asset Seizure Fund, US Marshal:</b>								
Patrol Vehicles	80	115,600	-	-	-	-	-	-
Subtotal		115,600	-	-	-	-	-	-
<b>Central &amp; Western Impact Fee Funds:</b>								
Barrington Interchange	40	750,000	600,000	870,000	-	-	-	1,470,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	125,000	450,000	1,000,000	1,575,000
Subtotal		750,000	600,000	870,000	125,000	450,000	1,000,000	3,045,000
<b>Traffic &amp; Western Improvement Funds:</b>								
Barrington Interchange	40	-	150,000	130,000	-	-	-	280,000
Palatine Rd Improv.-Surface Transportation Prog.	40	38,500	38,500	-	-	-	-	38,500
Higgins Road Bicycle Path and Sidewalk - CMAQ	50	120,000	-	-	-	-	-	-
Transit Improvements	50	16,000	-	-	-	-	-	-
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	10,000	10,000	20,000	-	40,000
Subtotal		174,500	188,500	140,000	10,000	20,000	-	358,500
<b>DUI Reimbursement:</b>								
In-Car Digital Video Cameras	70	-	-	24,000	24,000	24,000	24,000	96,000
Subtotal		-	-	24,000	24,000	24,000	24,000	96,000
<b>EDA Bond Proceeds:</b>								
Blue Wayfinding Signs	50	-	50,000	-	-	-	-	50,000
Village Green Improvements	50	-	125,000	-	-	-	-	125,000
59/90 Entertainment Dist Streetscape & Signage	50	715,000	100,000	120,000	-	-	-	220,000
Intersection/Roadway Improvements	50	-	-	660,000	-	-	-	660,000
Intersection/Roadway Improvements - EDA	50	1,642,000	-	-	-	-	-	-

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Hoffman Boulevard Bridge Maintenance	50	-	-	-	-	-	100,000	100,000
SCA Site - Miscellaneous Exterior Improvements	00	8,000	-	120,000	-	-	-	120,000
SCA Site - New Plaza and Tent Area	00	-	-	-	15,000	-	-	15,000
Sanitary Pipe Capacity	10	-	5,000	-	500,000	-	-	505,000
Prairie Stone Land Acquisition	10	1,100,000	-	-	-	5,000	-	5,000
Western Area Emergency Water Supply	10	31,000	486,020	-	-	-	-	486,020
Road Repaving	40	-	-	-	610,000	-	260,000	870,000
Miscellaneous Prairie Stone Improvements	40	83,200	3,200	143,100	150,000	-	-	296,300
Hoffman Boulevard/Pratum Avenue	40	-	90,000	-	-	-	-	90,000
Intersection/Roadway Improvements II	40	-	-	-	200,000	200,000	-	400,000
Street Revitalization	40	130,000	-	-	-	-	-	-
Acquire Sedge Blvd Right-of-Way	60	-	700,000	-	-	-	-	700,000
Fire Station 24 Redevelopment	60	-	50,000	-	-	-	-	50,000
Subtotal		3,709,200	1,609,220	1,043,100	1,475,000	205,000	360,000	4,692,320
<b>EDA Administration Fund:</b>								
Street Revitalization	40	260,000	-	-	-	-	-	-
Distance Learning System	70	16,000	16,000	-	-	-	-	16,000
Fire Station Alerting	70	-	-	12,300	-	-	-	12,300
Protective Clothing	90	12,400	5,600	14,000	15,000	15,000	15,000	64,600
Reserve Engine 23 (RE23)	80	110,600	110,000	-	-	-	-	110,000
Thermal Imaging Cameras (TIC)	90	-	-	4,000	-	-	-	4,000
Fitness Equipment at Fire Stations	90	-	-	10,000	10,000	10,000	10,000	40,000
Fire Car #4	80	-	-	13,300	-	-	-	13,300
Fire Car #3	80	-	-	16,920	-	-	-	16,920
Reserve Engine 21 (RE21)	80	-	-	147,000	-	-	-	147,000
Reserve Ambulance 24 (RA24)	80	-	-	-	-	320,850	-	320,850
Apparatus Refurbishment Program	80	93,600	-	-	-	-	-	-
Self Contained Breathing Apparatus Replacement	90	-	-	-	-	-	87,000	87,000
Patrol Vehicles, EDA	80	29,000	30,000	30,000	32,000	32,000	32,000	156,000
Subtotal		521,600	161,600	247,520	57,000	377,850	144,000	987,970
<b>Bonds Proceeds:</b>								
Hassell Road Reconstruction & Culvert Replacement - STP	40	175,820	-	-	-	-	-	-
Street Revitalization	40	1,000,000	-	-	-	-	-	-
Subtotal		1,175,820	-	-	-	-	-	-

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
<b>Capital Improvements Fund Balance:</b>								
General Drainage Improvements	20	25,000	25,000	-	-	-	-	25,000
Storm Sewer Improvements	20	56,500	-	-	-	-	-	-
Sidewalk/Curb Replacement Program	30	10,000	-	-	-	-	-	-
Fuel Dispensing System	50	10,500	-	-	-	-	-	-
Replacement of PW Chiller & Condensers	60	45,000	70,000	-	-	-	-	70,000
Patrol Vehicles	80	-	83,700	-	-	-	-	83,700
Village Hall Supply Fan Replacement	60	-	50,000	-	-	-	-	50,000
Subtotal		147,000	228,700	-	-	-	-	228,700
<b>Capital Vehicle &amp; Equipment Fund Fund Balance:</b>								
Engine Overhaul Unit #FT22	80	5,000	-	-	-	-	-	-
Engine Overhaul Unit #FE22	80	5,000	-	-	-	-	-	-
Engine Overhaul Unit #SQ22	80	4,000	-	-	-	-	-	-
4x4 3/4 Ton Stake Body Truck Unit #62	80	11,920	-	-	-	-	-	-
Skid Steer Tractor Unit #52	90	26,380	-	-	-	-	-	-
Protective Clothing	90	-	22,400	-	-	-	-	22,400
Subtotal		52,300	22,400	-	-	-	-	22,400
<b>Developer Contributions:</b>								
Intersection/Roadway Improvements II	40	-	-	-	200,000	200,000	-	400,000
Shoe Factory Road	40	100,000	-	4,000,000	1,000,000	-	300,000	5,300,000
Barrington Interchange	40	-	-	-	-	1,000,000	-	1,000,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	-	-	1,625,000	1,625,000
Central Road Bicycle Path - IDNR	30	-	-	200,000	-	-	-	200,000
59/90 Entertainment District Streetscape & Signage	50	30,000	-	-	-	-	-	-
Subtotal		130,000	-	4,200,000	1,200,000	1,200,000	1,925,000	8,525,000
<b>Information Systems User Charges:</b>								
Emergency Medical Services Reporting Program	70	-	-	-	28,000	-	-	28,000
Network File Server Replacements	70	60,000	55,000	102,500	120,500	55,000	70,000	403,000
Personal Computer Replacements	70	25,000	146,000	131,000	142,000	112,000	112,000	643,000
Document Management Project	70	-	-	15,000	15,000	10,000	12,000	52,000
Geographical Information System	70	5,000	-	-	-	-	-	-
SunGard PS Software Conversion	70	145,000	-	-	-	-	-	-
Subtotal		235,000	201,000	248,500	305,500	177,000	194,000	1,126,000

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
<b>Capital Replacement Fund:</b>								
Copier Replacement Program	90	50,000	75,000	-	-	-	-	75,000
Village-Wide Radio Replacement	90	237,170	171,090	171,090	39,740	-	-	381,920
Automobile Unit #78	80	-	-	-	23,000	-	-	23,000
Automobile Unit #99	80	-	-	-	23,000	-	-	23,000
Reserve Ambulance 23 (RA23)	80	301,550	-	-	-	321,850	-	321,850
Reserve Engine 23 (RE23)	80	-	440,000	-	-	-	-	440,000
Fire Car #3	80	-	-	67,680	-	-	-	67,680
Reserve Ambulance 21 (RA21)	80	-	-	291,800	-	-	-	291,800
Administrative Vehicles	80	26,500	30,000	30,000	30,000	32,000	32,000	154,000
Tandem Dump Truck Unit #3	80	-	148,650	-	-	-	-	148,650
55 Ft. Aerial Lift Truck Unit #55	80	-	175,000	-	-	-	-	175,000
Branch/Brush Chipper Unit #126	90	-	59,810	-	-	-	-	59,810
Tandem Dump Truck Unit #10	80	-	-	153,100	-	-	-	153,100
4x4 Pick-Up Truck Unit #34	80	-	-	37,870	-	-	-	37,870
4x4 Pick-Up Truck Unit #35	80	-	-	37,870	-	-	-	37,870
4x4 Mini-Dump Truck Unit #48	80	-	-	68,110	-	-	-	68,110
40 Ft. Aerial Lift Truck Unit #54	80	-	-	127,310	-	-	-	127,310
Tandem Dump Truck Unit #8	80	-	-	-	147,500	-	-	147,500
Tandem Dump Truck Unit #9	80	-	-	-	147,500	-	-	147,500
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	39,020	-	-	39,020
4x4 Stake Body Truck, Unit #43	80	-	-	-	50,000	-	-	50,000
4x4 Mini Dump Truck, Unit #49	80	-	-	-	70,100	-	-	70,100
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
Ford Explorer Unit #75	80	33,000	-	-	-	-	-	-
4x4 Crew Cab Pick-up Unit #37	80	7,140	-	-	-	-	-	-
4x4 Stake Body Truck, Unit #44	80	9,490	-	-	-	-	-	-
Pickup Truck Unit #85	80	33,000	-	-	-	-	-	-
Subtotal		697,850	1,099,550	984,830	608,880	353,850	94,560	3,141,670
<b>Court Supervision Escrow:</b>								
Patrol Vehicles	80	31,000	30,000	30,000	30,000	30,000	30,000	150,000
Subtotal		31,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>State of Illinois:</b>								
Barrington Interchange	40	-	1,000,000	1,000,000	10,000,000	5,000,000	-	17,000,000

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Palatine Rd Improv.-Surface Transportation Prog.	40	636,000	636,000	-	-	-	-	636,000
Subtotal		636,000	1,636,000	1,000,000	10,000,000	5,000,000	-	17,636,000
<b>Grant Revenue:</b>								
Barrington Interchange	40	750,000	-	-	-	-	-	-
Miscellaneous Prairie Stone Improvements	40	33,900	33,900	726,500	-	-	-	760,400
Hassell Rd Reconstruction & Culvert Replacement-STP	40	-	4,000,000	-	-	-	-	4,000,000
Bode - Salem Reconstruction - STP	40	-	-	-	-	-	-	-
Central Road Bicycle Path - IDNR	30	-	-	200,000	-	-	-	200,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	-	-	320,000	-	320,000
Safe Routes to School - former Federal Program	30	-	-	50,000	50,000	-	-	100,000
Distance Learning System	70	64,000	64,000	-	-	-	-	64,000
Fire Station Alerting	70	-	-	196,800	-	-	-	196,800
4x4 Crew Cab Pick-up Unit #37	80	28,540	-	-	-	-	-	-
Engine Overhaul Unit #FT22	80	20,000	-	-	-	-	-	-
Engine Overhaul Unit #FE22	80	20,000	-	-	-	-	-	-
Engine Overhaul Unit #SQ22	80	16,000	-	-	-	-	-	-
4x4 Stake Body Truck, Unit #44	80	37,950	-	-	-	-	-	-
Reserve Engine 23 (RE23)	80	442,400	-	-	-	-	-	-
Thermal Imaging Cameras (TIC)	90	-	-	64,000	-	-	-	64,000
Replacement of PW Chiller & Condensers	60	-	5,000	-	-	-	-	5,000
Village Hall Supply Fan Replacement	60	-	12,545	-	-	-	-	12,545
Subtotal		1,412,790	4,115,445	1,237,300	50,000	320,000	-	5,722,745
<b>Tree Escrow Surplus:</b>								
Emerald Ash Borer Response	50	75,000	-	-	-	-	-	-
Subtotal		75,000	-	-	-	-	-	-
<b>Water &amp; Sewer Fund:</b>								
Sanitary Sewer Rehabilitation	10	175,000	100,000	142,500	500,000	415,000	120,000	1,277,500
Hydrant Replacements	10	38,000	39,000	40,000	41,200	42,500	44,000	206,700
Meter Change-Outs & Radio Read MIU Installations	10	65,000	95,000	110,000	125,000	150,000	175,000	655,000
Valve Replacement	10	21,200	21,840	22,500	23,180	24,000	25,000	116,520
Lift Station Pump System Rehabilitation	10	20,000	15,000	425,000	220,430	400,000	180,000	1,240,430
Water Meters / New Construction	10	20,000	10,000	25,000	30,000	40,000	50,000	155,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	-	-	-	-	5,000	329,000	334,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	10,000	-	10,000	274,000	-	-	284,000

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Water Main Replacement	10	-	25,000	325,000	325,000	-	-	675,000
University Lift Station Pump Improvement	10	-	-	-	60,000	-	-	60,000
Western Area Water System Improvements	10	10,000	-	-	540,000	250,000	-	790,000
Annual SCADA System Upgrade	10	-	30,000	30,000	30,000	30,000	30,000	150,000
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	220,000	-	-	220,000
SCADA Telemetry Communication Upgrade	10	200,000	-	-	-	-	-	-
Barrington Interchange	40	-	-	-	7,000,000	14,000,000	-	21,000,000
Fuel Dispensing System	50	3,500	-	-	-	-	-	-
Replacement of PW Chiller & Condensers	60	45,000	75,000	30,000	-	-	-	105,000
Roof Replacements	60	-	-	102,040	39,180	-	-	141,220
Interior Update in Public Works Center	60	-	-	99,000	-	-	-	99,000
Geographical Information System	70	7,000	-	-	-	-	-	-
Village-Wide Radio Replacement	90	23,730	16,800	16,800	16,800	16,800	16,800	84,000
Skid Steer Tractor Unit #52	90	26,380	-	-	-	-	-	-
4x4 3/4 Ton Stake Body Truck Unit #62	80	23,760	-	-	-	-	-	-
4x4 3/4 Ton Pick-Up Truck Unit #29	80	42,600	-	-	-	-	-	-
4x4 Pick-Up Truck Unit #19	80	34,870	-	-	-	-	-	-
Telematics Vehicle Tracking System Installation	80	-	-	22,990	-	-	-	22,990
4x4 Mini Dump Truck Unit #61	80	-	-	-	62,100	-	-	62,100
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	26,770	-	26,770
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	-	21,565	21,565
Tandem Dump Truck Unit #1	80	-	-	-	147,500	-	-	147,500
Tandem Dump Truck Unit #2	80	-	-	-	147,500	-	-	147,500
Sky Jack Scissors Lift Unit #301	90	-	-	-	13,750	-	-	13,750
Fork-Lift Truck Unit #303	90	-	-	-	28,000	-	-	28,000
Flusher Unit #67	80	-	-	-	204,920	-	-	204,920
100KW Portable Generator Unit #309	90	-	-	-	49,050	-	-	49,050
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	26,770	-	26,770
Backhoe/Loader 4x4 Tractor Unit #56	80	-	-	-	-	128,000	-	128,000
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	26,770	-	26,770
Vactor/Flusher Truck Unit #66	80	-	-	-	-	332,000	-	332,000
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	27,550	27,550
<b>Subtotal</b>		<b>766,040</b>	<b>427,640</b>	<b>1,400,830</b>	<b>10,097,610</b>	<b>15,913,610</b>	<b>1,018,915</b>	<b>28,858,605</b>
<b>Hoffman Estates Park District:</b>								
Miscellaneous Prairie Stone Improvements	40	3,200	3,200	68,100	-	-	-	71,300

*Continued on next page.*

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	10,000	10,000	20,000	-	40,000
Subtotal		3,200	3,200	78,100	10,000	20,000	-	111,300
<b>Illinois State Toll Highway Authority:</b>								
IL 59/Shoe Factory Rd Right Turn Lanes - CMAQ	30	850,000	-	-	-	-	-	-
Barrington Interchange	40	-	-	-	15,000,000	15,000,000	-	30,000,000
Subtotal		850,000	-	-	15,000,000	15,000,000	-	30,000,000
<b>Village of Schaumburg</b>								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	10,000	-	-	-	-	-	-
Subtotal		10,000	-	-	-	-	-	-
<b>Forest Preserve District of Cook County:</b>								
Miscellaneous Prairie Stone Improvements	40	2,100	2,100	45,500	-	-	-	47,600
Subtotal		2,100	2,100	45,500	-	-	-	47,600
<b>Pace:</b>								
Intersection/Roadway Improvements	50	-	-	440,000	-	-	-	440,000
Subtotal		-	-	440,000	-	-	-	440,000
<b>Central Road Corridor Fund:</b>								
Barrington Interchange	40	-	250,000	-	-	-	-	250,000
Subtotal		-	250,000	-	-	-	-	250,000
<b>Roselle Road TIF Fund:</b>								
Higgins Road Bicycle Path and Sidewalk - CMAQ	30	20,000	-	-	-	-	-	-
Roselle Road Business District	50	1,537,500	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	-	-	55,000	-	-	55,000
Subtotal		1,557,500	2,843,800	250,000	1,055,000	1,000,000	1,000,000	6,148,800
<b>Barrington Square TIF Fund:</b>								
Hassell Rd Reconstruction & Culvert Replacement-STP	40	-	200,000	-	-	-	-	200,000
Subtotal		-	200,000	-	-	-	-	200,000
<b>Levy 2% Capital Fund:</b>								
Food & Beverage - Portable Concession Stands	00	15,000	75,000	15,000	15,000	-	-	105,000
Food & Beverage - Upgrades to Club Area	60	19,000	-	-	-	-	-	-

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total 2013-2017</b>
Food & Beverage - Concession Stand Upgrades	60	25,000	-	-	20,000	25,000	-	45,000
Subtotal		59,000	75,000	15,000	35,000	25,000	-	150,000
<b>SCA Capital Budget (VOHE):</b>								
Fiber Optic/Data Line Requirements	70	13,000	-	-	-	-	-	-
SCA Interior - Upgrades and Replacements to FF&E	70	44,000	-	-	-	-	-	-
Subtotal		57,000	-	-	-	-	-	-
<b>SCA Operating Budget:</b>								
SCA Site - Signage	50	2,000	-	-	-	-	-	-
SCA Interior - Suite Upgrades	60	10,000	-	-	13,000	13,000	13,000	39,000
SCA Interior - Upgrades & Replacements to FF&E	60	26,000	-	-	10,000	10,000	10,000	30,000
SCA - Mud Jacking Floor Slabs	60	12,000	-	-	-	-	-	-
Fiber Optic/Data Line Requirements	70	7,000	7,000	7,000	7,000	7,000	7,000	35,000
Subtotal		57,000	7,000	7,000	30,000	30,000	30,000	104,000
<b>Requests Currently Unfunded:</b>								
Storm Sewer Improvements	20	-	-	40,000	500,000	280,000	100,000	920,000
Transit Improvements	50	-	-	500,000	500,000	500,000	1,600,000	3,100,000
SCA Site - Signage	50	-	-	100,000	100,000	-	-	200,000
Food & Beverage - Portable Concession Stands	00	-	-	-	-	-	80,000	80,000
SCA Site - Miscellaneous Exterior Improvements	00	-	-	-	-	10,000	-	10,000
Food & Beverage - Kitchen and Small Wares	00	-	-	-	-	-	50,000	50,000
SCA Site - New Plaza and Tent Area	00	-	-	20,000	67,000	-	-	87,000
Intersection Improvements - Signals	40	-	-	440,000	445,000	425,000	-	1,310,000
Beverly Interchange	40	-	-	-	-	-	2,000,000	2,000,000
Sidewalk & Bicycle Improvements	30	495,000	495,000	295,000	3,900,000	300,000	-	4,990,000
SCA Site - Parking Lot Improvements	40	-	-	-	-	30,000	9,000	39,000
SCA Interior - Suite Upgrades	60	-	-	-	40,000	20,000	243,000	303,000
SCA - Interior - Miscellaneous Upgrades	60	-	50,000	20,000	-	-	100,000	170,000
SCA Interior - Upgrades & Replacements to FF&E	60	-	-	50,000	-	80,000	-	130,000
Food & Beverage - Concession Stand Upgrades	60	-	-	-	-	-	36,000	36,000
SCA Interior - Miscellaneous Building Upgrades	60	-	-	-	100,000	50,000	30,000	180,000
Subtotal		495,000	545,000	1,465,000	5,652,000	1,695,000	4,248,000	13,605,000
<b>Total Funding Sources</b>		<b>\$ 16,215,160</b>	<b>\$ 15,874,450</b>	<b>\$ 19,728,130</b>	<b>\$ 54,809,070</b>	<b>\$ 55,718,920</b>	<b>\$ 13,561,810</b>	<b>\$159,692,380</b>

**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
40	Sanitary Pipe Capacity	60	10	-	5,000	-	500,000	-	-	505,000	
41	Sanitary Sewer Rehabilitation	40	10	175,000	100,000	142,500	500,000	415,000	120,000	1,277,500	
43	Meter Change-Outs & Radio Read MIU Installations	40	10	65,000	95,000	110,000	125,000	150,000	175,000	655,000	
45	Hydrant Replacements	40	10	38,000	39,000	40,000	41,200	42,500	44,000	206,700	
46	Valve Replacement	40	10	21,200	21,840	22,500	23,180	24,000	25,000	116,520	
47	Lift Station Pump System Rehabilitation	40	10	20,000	15,000	425,000	220,430	400,000	180,000	1,240,430	
48	Water Meters / New Construction	40	10	20,000	10,000	25,000	30,000	40,000	50,000	155,000	
50	Interior & Exterior Painting/Maintenance Repair of T-1	40	10	10,000	-	10,000	329,000	-	-	339,000	
52	Western Area Emergency Water Supply	40	10	-	486,020	-	-	-	-	486,020	
53	Annual SCADA System Upgrade	40	10	-	30,000	30,000	30,000	30,000	30,000	150,000	
55	Water Main Replacement	40	10	-	25,000	325,000	325,000	-	-	675,000	
56	Western Area Water System Improvements	40	10	-	-	-	540,000	250,000	-	790,000	
57	Abbeywood Pump Replacement & Control Upgrade	40	10	-	-	-	220,000	-	-	220,000	
58	University Lift Station Pump Improvement	40	10	-	-	-	60,000	-	-	60,000	
59	Interior & Exterior Painting/Maintenance Repair of T-4	40	10	-	-	-	-	5,000	329,000	334,000	
61	Prairie Stone Land Acquisition	60	10	-	-	-	-	5,000	-	5,000	
Total Water & Sanitary Sewer:					\$ 349,200	\$ 826,860	\$ 1,130,000	\$ 2,943,810	\$ 1,361,500	\$ 953,000	\$ 7,215,170

**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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Sanitary Pipe Capacity	<b>Department:</b> EDA
<b>Project Status:</b> New Request	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> Prairie Stone	<b>Acct. Number:</b> 27000025-4609
<b>Relationship to Other Projects:</b> None	

### Description

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Increase sanitary pipe capacity along Hoffman Blvd, Rt 59, to CN Railroad	-	-	-	-	500,000	-	-	500,000
Update sidewalk master plan to conform with Village bike/pedestrian plan (internal)	-	-	5,000	-	-	-	-	5,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	5,000	-	500,000	-	-	505,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

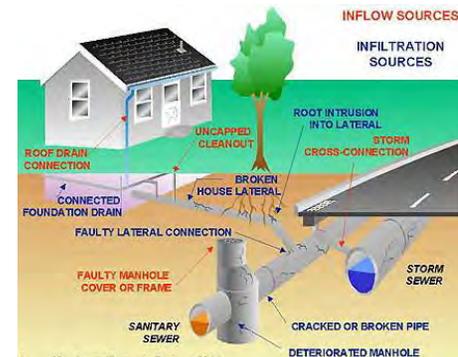
Replacement of deteriorated sanitary sewers or re-lining to re-establish structural integrity and capacity determined by the project engineer, Baxter & Woodman.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Phase IV Construction	175,000	287,220	100,000	100,000	-	-	-	200,000
Phase V Engineering (Rehab manholes & additional CIPP)	-	-	-	42,500	-	-	-	42,500
Phase V Construction	-	-	-	-	500,000	400,000	110,000	1,010,000
Phase V Construction Mgmt	-	-	-	-	-	15,000	10,000	25,000
<b>TOTAL COSTS</b>	<b>\$ 175,000</b>	<b>\$ 287,220</b>	<b>\$ 100,000</b>	<b>\$ 142,500</b>	<b>\$ 500,000</b>	<b>\$ 415,000</b>	<b>\$ 120,000</b>	<b>\$ 1,277,500</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	175,000	287,220	100,000	142,500	500,000	415,000	120,000	1,277,500
<b>TOTAL FUNDS</b>	<b>\$ 175,000</b>	<b>\$ 287,220</b>	<b>\$ 100,000</b>	<b>\$ 142,500</b>	<b>\$ 500,000</b>	<b>\$ 415,000</b>	<b>\$ 120,000</b>	<b>\$ 1,277,500</b>

See next page for additional justification.

The Village's sanitary sewer rehabilitation program has been in progress for over 12 years in Highlands, Parcel A, Parcel B, and Parcel C through project phases I & II (1999 -2003) and phase III & IV (2004 -2014). The 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 2012, 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 10,000 feet of sanitary sewer sections were lined utilizing the Cured-In-Place technology. The completed work also includes 410 feet of sewer section replacements by excavation (with 210 feet of back pitched sections in Mayfield Ln) and reconstruction/installation of 20 manholes. The planned scope of rehab for 2013 is 8 section full manhole to manhole cured in place pipe (CIPP) lining and 4 manhole installations. Recent years' cost summary is listed as follows:

<u>Year</u>	<u>Engineering Costs</u>	<u>Lining &amp; Critical Repair Costs</u>	
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	\$ 12,176	0	
2012	\$ 17,523	\$130,573	(up to 6/7/12)
<b>Total</b>	<b>\$215,281</b>	<b>\$774,855</b>	



While post-rehabilitation flow monitoring is in process to quantify the reduction in I/I, staff is highly confident that the numbers will show the critical repairs performed thus far have significantly reduced wet weather flow rates within the system.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Planned replacement of residential aged meters and Upgrade of V1 & V2 MIU with V3 MIU in selected areas .

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement program	55,000	72,000	65,000	70,000	75,000	100,000	125,000	435,000
Upgrade V1 MIU w/V3 MIU at \$88/unit (approx. 550 unit/year & 7 yr program)	10,000	10,000	30,000	40,000	50,000	50,000	50,000	220,000
<b>TOTAL COSTS</b>	<b>\$ 65,000</b>	<b>\$ 82,000</b>	<b>\$ 95,000</b>	<b>\$ 110,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 655,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	65,000	82,000	95,000	110,000	125,000	150,000	175,000	655,000
<b>TOTAL FUNDS</b>	<b>\$ 65,000</b>	<b>\$ 82,000</b>	<b>\$ 95,000</b>	<b>\$ 110,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 655,000</b>

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 2013 - 2017 Capital Improvements Program

## Project Information

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

## Description

In-House replacement of failing Traverse City brand hydrants.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Material Costs	38,000	38,880	39,000	40,000	41,200	42,500	44,000	206,700
<b>TOTAL COSTS</b>	<b>\$ 38,000</b>	<b>\$ 38,880</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 41,200</b>	<b>\$ 42,500</b>	<b>\$ 44,000</b>	<b>\$ 206,700</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	38,000	38,880	39,000	40,000	41,200	42,500	44,000	206,700
<b>TOTAL FUNDS</b>	<b>\$ 38,000</b>	<b>\$ 38,880</b>	<b>\$ 39,000</b>	<b>\$ 40,000</b>	<b>\$ 41,200</b>	<b>\$ 42,500</b>	<b>\$ 44,000</b>	<b>\$ 206,700</b>

Traverse City brand (TCIW) hydrants are obsolete and some 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 223 Traverse City brand hydrants still exist and are in service at this time.



# Village of Hoffman Estates, Illinois 2013 - 2017 Capital Improvements Program

## Project Information

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

## Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Material Costs	21,200	17,600	21,840	22,500	23,180	24,000	25,000	116,520
<b>TOTAL COSTS</b>	<b>\$ 21,200</b>	<b>\$ 17,600</b>	<b>\$ 21,840</b>	<b>\$ 22,500</b>	<b>\$ 23,180</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 116,520</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	21,200	17,600	21,840	22,500	23,180	24,000	25,000	116,520
<b>TOTAL FUNDS</b>	<b>\$ 21,200</b>	<b>\$ 17,600</b>	<b>\$ 21,840</b>	<b>\$ 22,500</b>	<b>\$ 23,180</b>	<b>\$ 24,000</b>	<b>\$ 25,000</b>	<b>\$ 116,520</b>

There are 3,189 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, more valves are found to be leaking and need to be replaced. The budget is for replacement of approximately 9 valves annually.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Chippendale Lift Construction	-	-	-	400,000	-	-	-	400,000
Chippendale Engineering	20,000	15,000	15,000	15,000	-	-	-	30,000
Carling Lift Construction	-	-	-	-	155,300	-	-	155,300
Carling Lift Engineering	-	-	-	10,000	10,000	-	-	20,000
Golf Lift Engineering	-	-	-	-	55,130	-	-	55,130
Golf Lift	-	-	-	-	-	400,000	-	400,000
Hampton Lift	-	-	-	-	-	-	180,000	180,000
<b>TOTAL COSTS</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 425,000</b>	<b>\$ 220,430</b>	<b>\$ 400,000</b>	<b>\$ 180,000</b>	<b>\$ 1,240,430</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	20,000	15,000	15,000	425,000	220,430	400,000	180,000	1,240,430
<b>TOTAL FUNDS</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 425,000</b>	<b>\$ 220,430</b>	<b>\$ 400,000</b>	<b>\$ 180,000</b>	<b>\$ 1,240,430</b>

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. Some of 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 maintenance requirements. The sequence is annually evaluated according to station maintenance and changes in the severity of corrosion damage. 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. Staff's preparation of RFP exposed the difficulty to convert Chippendale Lift to a submersible station and project engineering including State and MWRD approval is expected to take longer than a year to complete.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Water Meters / New Construction	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> Various In Town Locations	<b>Acct. Number:</b> 40406723-4420
<b>Relationship to Other Projects:</b> 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Meters for New Construction	20,000	3,000	10,000	25,000	30,000	40,000	50,000	155,000
Residential and Commercial								
<b>TOTAL COSTS</b>	<b>\$ 20,000</b>	<b>\$ 3,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 155,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	20,000	3,000	10,000	25,000	30,000	40,000	50,000	155,000
<b>TOTAL FUNDS</b>	<b>\$ 20,000</b>	<b>\$ 3,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 155,000</b>

See next page for additional justification.

New meters are necessary for installation in new residential and commercial construction. Requested sums constitute costs for both meter category types; residential and commercial. **Please note that the builders reimburse the Village the entire cost of the meter through permit fees.** The 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 unity, new meter at \$184 per unit and related accessories. The number of water meters used for new construction has been low in recent years (69 in 2008, 24 in 2009, 20 in 2010 and 12 in 2011) in comparison to past annual average of 350 units (2001 -2007). As of June 8, 2012, only 5 permits were issued that requires a new water meter. Staff is expecting approximately 28 units to be installed in 2013.

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total	25% Connect Service Charge	Grand Total
Size	Style									
5/8" x 3/4"	T-10 Disc	94.00	31.24	30.31	30.31	N/A	87.50	273.36	68.34	##
3/4"	T-10 Disc	138.00	32.78	32.78	30.31	N/A	87.50	321.37	80.34	##
1"	T-10 Disc	184.30	43.52	N/A	38.98	N/A	87.50	354.30	88.58	##
1 1/2"	T-10 Disc	353.00	N/A	N/A	N/A	44.25	87.50	484.75	121.19	##
2"	T-10 Disc	497.00	N/A	N/A	N/A	51.37	87.50	635.87	158.97	##
2"	(15 1/4 LL) Compound	1391.00	N/A	N/A	N/A	51.37	87.50	1529.87	382.47	##
3"	Compound	1812.00	N/A	N/A	N/A	N/A	87.50	1899.50	474.88	##
4"	Compound	2520.00	N/A	N/A	N/A	N/A	87.50	2607.50	651.88	##
6"	Compound	4170.00	N/A	N/A	N/A	N/A	87.50	4257.50	1064.38	##
1 1/2"	Turbine	475.00	N/A	N/A	N/A	44.25	87.50	606.75	151.69	##
2"	Turbine	505.00	N/A	N/A	N/A	51.37	87.50	643.87	160.97	##
3"	Turbine	715.00	N/A	N/A	N/A	N/A	87.50	802.50	200.63	##
4"	Turbine	1145.00	N/A	N/A	N/A	N/A	87.50	1232.50	308.13	##
6"	Turbine	2215.00	N/A	N/A	N/A	N/A	87.50	2302.50	575.63	##

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Interior & Exterior Painting/Maintenance Repair of T-1	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	95 Aster Lane	<b>Acct. Number:</b>	40406724-4527
<b>Relationship to Other Projects:</b>	Operation and Maintenance		

### 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 15 – 20 years.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Exterior recoat w/polyurethane system	-	-	-	-	180,000	-	-	180,000
Lead Base Containment	-	-	-	-	70,000	-	-	70,000
Miscellaneous Repairs	-	-	-	-	44,000	-	-	44,000
Engineering & Contingency	-	-	-	-	35,000	-	-	35,000
Engineering Study	10,000	-	-	10,000	-	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 329,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	10,000	-	-	10,000	274,000	-	-	284,000
Roselle Road TIF Fund	-	-	-	-	55,000	-	-	55,000
<b>TOTAL FUNDS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 329,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,000</b>

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. 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. An inspection of T-1 was performed in October 2011 to update coating condition and budget cost. The reports indicates the wet interior coating (multi coat epoxy system )is still in good condition. However, the exterior coating (aluminum alkyd with a lead primer) is in poor condition. the engineering study (\$10,000) is rescheduled for 2014 to identify options. The chart below is the 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/2015Exterior 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	Interior/2017Exterior 2017	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc		500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc		1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron		2,000,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	2008	2008	1990	E & I – Jetco, Ltd. AmCoat 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	1999	1999	None	I – G & M E – In House	100,000

Revised by Haileng Xiao

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Western Area Emergency Water Supply	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	Western Area	<b>Acct. Number:</b>	27000025-4609
<b>Relationship to Other Projects:</b>	Western Area Water System Improvements		

### Description

System improvement to provide emergency water supply. Project has been pushed to 2013.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
<b>Removal of above ground structures</b>	-	-	60,020	-	-	-	-	60,020
Tank, foundation, cap water mains - well houses, pump house, generator-site restoration & 15% contingency								
Well Conversion only	-	-	195,000	-	-	-	-	195,000
Additional Cost if System Interconnect is Chosen (VOHE Share)	-	-	200,000	-	-	-	-	200,000
Engineering Services	-	10,000	31,000	-	-	-	-	31,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 486,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 486,020</b>
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	-	10,000	486,020	-	-	-	-	486,020
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 486,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 486,020</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

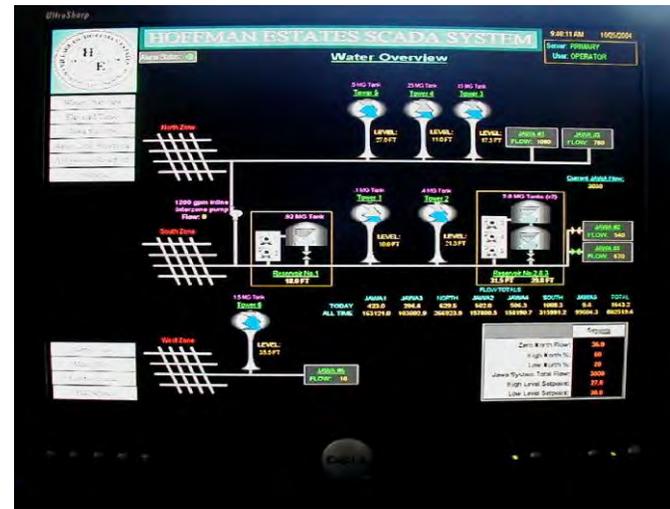
### Description

During 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 & MicroLogix 1500 PLC/1400 PLC. By the end of 2012 three leased land circuits will be replaced by a wireless system. The budget is for annual hardware and software upgrades to improve system communication reliability and significantly reduce the operating cost. This is also to cover additional monitoring equipment as part of our preventative maintenance program to prevent costly emergency repairs.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Annual SCADA System Upgrade including Professional Services	-	-	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	30,000	30,000	30,000	30,000	30,000	150,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				

See next page for additional justification.

In 2004 - 2011, 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 project was initiated to increase reliability of both water and wastewater systems and to reduce ongoing 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. This control center upgrade has provided a platform to replace the three leased circuits with radio technology to the SCADA system at all water and sewer field facilities. The field facilities are made up of 16 lift stations, 7 water towers, 3 reservoirs, 5 flow meters, 2 booster pump stations, and 2 high service pump stations. It is expected the installation of wireless communication infrastructure for SCADA will be complete before 2013. The proposed cost for 2013-2017 is for new software and hardware for the Master Telemetry system, Master Control Panel and two desktop servers & field mobile devices.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Engineering Services	-	-	15,000	10,000	10,000	-	-	35,000
Replace approx. 6,800 ft. trans. water main at \$200/ft. on Ela Rd.	-	-	-	315,000	315,000	-	-	630,000
Study to evaluate options for water mains cathodic protection, repair or section replacement	-	-	10,000	-	-	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	25,000	325,000	325,000	-	-	675,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,000</b>

Hot soils have been identified that have accelerated the deterioration rate of water mains in designated areas. Two separate engineering studies conducted sequentially in 2002 and 2006 recommended Cathodic Protection, section repair and replacement as the best rehabilitation method. Funding in 2013 provides professional evaluation of past project services and current condition of the water mains.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
High Ridge Booster Pumping Station	-	-	-	-	300,000	-	-	300,000
Pressure Reducing Valves (10 @ \$10,000 ea)	-	-	-	-	100,000	-	-	100,000
JAWA 2 Booster Pump Upgrades	-	-	-	-	-	250,000	-	250,000
Shallow Well (Well #23) for Emergency Standby Water Supply	-	-	-	-	140,000	-	-	140,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 790,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	540,000	250,000	-	790,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 790,000</b>

With the possible water system interconnect and planned conversion of Well #21 and Well #22, the need for Well #23 must be assessed again in the future. The estimated capacity of the system interconnect with the City of Elgin is between 2 - 3 million gallons per day and it is a sufficient emergency water supply for the WDA in the foreseeable future. The construction of Well #23 is pushed out until 2015 or later until another WDA water system study is completed. Current estimate indicates the conversion of Well #21 and Well #22 will create another emergency supply capacity of 1 MGD. The current winter daily average demand of 0.54 MGD (Jan. 2012).

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Abbeywood Pump Replacement & Control Upgrade	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> 2305 Pembroke Avenue	<b>Acct. Number:</b> 40406725-4609
<b>Relationship to Other Projects:</b>	

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2016	Total 2013-2017
Cushion Check Valves	-	-	-	-	35,000	-	-	35,000
Separation Valves	-	-	-	-	35,000	-	-	30,000
Three VFD's	-	-	-	-	90,000	-	-	80,000
Two Pumps	-	-	-	-	60,000	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	220,000	-	-	220,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

The original two pumps were installed in 1972 and the third pump was installed in approximately 1992. No VFD was used for any of the pumps. In 2006, the Village's consulting engineer recommended VFD's 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 2014. 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	University Lift Station Pump Improvement	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	University Lift Station	<b>Acct. Number:</b>	40406825-4608
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Pump Installation	-	-	-	-	47,000	-	-	47,000
Third VFD & PLC SCADA Control	-	-	-	-	7,500	-	-	7,500
10% Contingency	-	-	-	-	5,500	-	-	5,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	60,000	-	-	60,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 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 finally fail, another 50 HP pump will be installed to let the station reach its design capacity. This represents the most cost effective solution.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Interior & Exterior Painting/Maintenance Repair of T-4	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	New Request	<b>Project Type:</b>	10 - Water & Sewer
<b>Location:</b>	3990 Huntington	<b>Acct. Number:</b>	40406724-4527
<b>Relationship to Other Projects:</b>	Operation and Maintenance		

### Description

The 250,000 gallon spheroid elevated water storage (T-4) is located at 3990 Huntington and it was built in 1977 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1990 and the exterior was last painted in 1993. The longevity of new paint varies between 15- 20 years.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Exterior recoat w/polyurethane system	-	-	-	-	-	-	180,000	180,000
Possible Containment	-	-	-	-	-	-	70,000	70,000
Miscellaneous Repairs	-	-	-	-	-	-	44,000	44,000
Engineering & Contingency	-	-	-	-	-	5,000	35,000	40,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 329,000	\$ 334,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	5,000	329,000	334,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 329,000	\$ 334,000

See next page for additional justification.

The tank ball diameter is approximately 44 feet, shaft diameter 9 feet, foundation diameter 19 feet. The height to low water line is 88 feet and height to high water lines 119 feet. Total tank height is 124 feet. In 2006, with assistance from Dixon Engineering and Rempe-Sharpe engineering, the tower's leaking expansion joint was replaced. The plan is to do a thorough engineering inspection in 2016 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. Staff believes the paint system is aluminum alkyd with a lead primer. Current budget amount is based on T-1's engineering estimate for painting of both the interior and the exterior of the tower. The chart below is the 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/2015 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	Interior/2017 Exterior 2017	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc		500,000
#6	2550 Beverly	1991	2011	2011	1991	Chicago (CBI) Bridge & Iron Maxcor, Inc		1,500,000
#7	5795 Beacon Pointe	2011	2011	2011	2011	Chicago (CBI) Bridge & Iron		2,000,000
<b>RESERVOIRS</b>								
#1	95 Aster	1962	2008	2008	1990	E & I – Jetco, Ltd. AmCoat 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

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Prairie Stone Land Acquisition	<b>Department:</b> EDA
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> Prairie Stone Land Acquisition	<b>Acct. Number:</b> 27000025-4621
<b>Relationship to Other Projects:</b>	

### Description

Acquisition of sanitary sewer easement within Prairie Stone in vicinity of future Sedge Boulevard right of way.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Acquire sanitary sewer easement for development of property north of Higgins Road	-	-	-	-	-	5,000	-	5,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	-	-	-	5,000	-	5,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
64	Street Revitalization	50	40	3,109,180	-	1,080,000	-	1,450,000	1,230,000	3,760,000	
66	Barrington Interchange	50	40	1,500,000	2,000,000	2,000,000	32,000,000	35,000,000	-	71,000,000	
67	Palatine Rd Improv.-Surface Transportation Prog.	50	40	674,500	674,500	-	-	-	-	674,500	
69	Sidewalk & Bicycle Improvements	50	30	495,000	495,000	295,000	3,900,000	300,000	-	4,990,000	
70	Hassell Rd Reconstruction & Culvert Replacement-STP	50	40	350,000	5,000,000	-	-	-	-	5,000,000	
71	Shoe Factory Road	50	40	100,000	-	4,000,000	1,000,000	-	300,000	5,300,000	
72	Sidewalk/Curb Replacement Program	40	30	45,000	60,000	45,000	45,000	45,000	45,000	240,000	
74	Miscellaneous Prairie Stone Improvements	60	40	42,400	42,400	983,200	150,000	-	-	1,175,600	
75	Street Light Pole Replacement	40	30	10,000	-	10,000	10,000	10,000	10,000	40,000	
77	Hoffman Boulevard/Pratum Avenue	60	40	-	90,000	-	-	-	-	90,000	
78	Intersection Improvements - Signals	50	40	-	-	440,000	445,000	425,000	-	1,310,000	
79	Central Road Bicycle Path - IDNR	50	30	-	-	400,000	-	-	-	400,000	
80	Safe Routes to School - former Federal Program	50	30	-	-	50,000	50,000	-	-	100,000	
81	Huntington Boulevard Bicycle Path & Route-CMAQ	50	30	-	-	20,000	20,000	360,000	-	400,000	
82	Bode - Salem Reconstruction - STP	50	40	-	-	-	3,500,000	-	-	3,500,000	
83	Road Repaving	60	40	-	-	-	610,000	-	260,000	870,000	
84	Intersection/Roadway Improvements II	60	40	-	-	-	400,000	400,000	-	800,000	
85	Barrington Rd/Bode Rd Intersection Improvement	50	40	-	-	-	125,000	450,000	2,625,000	3,200,000	
86	SCA Site - Parking Lot Improvements	41	40	-	-	-	-	30,000	9,000	39,000	
87	Beverly Interchange	50	40	-	-	-	-	-	2,000,000	2,000,000	
Total Street & Related Infrastructure:					\$ 6,326,080	\$ 8,361,900	\$ 9,323,200	\$ 42,255,000	\$ 38,470,000	\$ 6,479,000	\$ 104,889,100

**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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Street Revitalization	<b>Department:</b>	DS - Transp. & Engin.	
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction	
<b>Location:</b>	Various streets in Village; includes parking lots and all Village pavement.		<b>Acct. Number:</b>	36000025-4606
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Reconstruction	1,929,180	1,740,000	-	-	-	-	-	-
Resurfacing	1,000,000	910,000	-	900,000	-	1,265,000	1,045,000	3,210,000
Preventative Maintenance	50,000	50,000	-	50,000	-	80,000	80,000	210,000
Testing	80,000	80,000	-	80,000	-	80,000	80,000	240,000
Patching	50,000	50,000	-	50,000	-	25,000	25,000	100,000
<b>TOTAL COSTS</b>	<b>\$ 3,109,180</b>	<b>\$ 2,830,000</b>	<b>\$ -</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ 1,450,000</b>	<b>\$ 1,230,000</b>	<b>\$ 3,760,000</b>
<b>Proposed Source of Funds</b>								
Motor Fuel Tax	1,604,180	1,430,000	-	1,080,000	-	1,230,000	1,230,000	3,540,000
CDBG Funds	115,000	140,000	-	-	-	220,000	-	220,000
2009 Bond Proceeds	1,000,000	1,000,000	-	-	-	-	-	-
EDA Bond Funds	130,000	-	-	-	-	-	-	-
EDA Admin Funds	260,000	260,000	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 3,109,180</b>	<b>\$ 2,830,000</b>	<b>\$ -</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ 1,450,000</b>	<b>\$ 1,230,000</b>	<b>\$ 3,760,000</b>
<b>Capital Requests Currently Unfunded</b>								
Reconstruction			2,800,000	2,900,000	2,900,000	2,900,000	3,000,000	14,500,000
Resurfacing			1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000
<b>TOTAL UNFUNDED</b>			<b>\$ 4,300,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,600,000</b>	<b>\$ 4,700,000</b>	<b>\$ 4,900,000</b>	<b>\$ 23,000,000</b>

See next page for additional detail

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. Note that the number of streets needing rehabilitation and their associated costs exceed available funding. MFT distributions in 2011 and 2012 were held and applied towards the local match for Hassell Road reconstruction in 2013 (See Hassell Road STP).

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Barrington Interchange	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road at I-90	<b>Acct. Number:</b>	36000025-4610
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Barrington Rd I/C engineering - Phase I	1,500,000	1,000,000	1,000,000	-	-	-	-	1,000,000
Barrington Rd I/C engineering- Phase II	-	-	1,000,000	2,000,000	1,000,000	-	-	4,000,000
Barrington Rd I/C Construction	-	-	-	-	31,000,000	35,000,000	-	66,000,000
<b>TOTAL COSTS</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 32,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ 71,000,000</b>
<b>Proposed Source of Funds</b>								
Developer Contributions - Construction	-	-	-	-	-	1,000,000	-	1,000,000
State Capital funds	750,000	500,000	1,000,000	1,000,000	10,000,000	5,000,000	-	17,000,000
Tollway Contribution	-	-	-	-	15,000,000	15,000,000	-	30,000,000
Traffic Improvement Funds	-	-	150,000	130,000	-	-	-	280,000
Central Road Corridor Funds	-	-	250,000	-	-	-	-	250,000
Road Improvement Impact Fees	750,000	500,000	600,000	870,000	-	-	-	1,470,000
Unfunded	-	-	-	-	7,000,000	14,000,000	-	21,000,000
<b>TOTAL FUNDS</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 32,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ 71,000,000</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Palatine Rd Improv.-Surface Transportation Prog.	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Huntington Boulevard to Thornbark Drive / Haman Road	<b>Acct. Number:</b>	26000024-4507
<b>Relationship to Other Projects:</b>	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 2013 construction subject to timing of reviews and

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Design - Phase II - State	47,500	-	47,500	-	-	-	-	47,500
Construction - Village share	35,000	35,000	35,000	-	-	-	-	35,000
Construction Engineering - Village	3,500	3,500	3,500	-	-	-	-	3,500
Construction - State share	535,000	535,000	535,000	-	-	-	-	535,000
Construction Engineering - State	53,500	53,500	53,500	-	-	-	-	53,500
<b>TOTAL COSTS</b>	<b>\$ 674,500</b>	<b>\$ 627,000</b>	<b>\$ 674,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>674,500</b>
<b>Proposed Source of Funds</b>								
Traffic Improvement Funds	38,500	38,500	38,500	-	-	-	-	38,500
State Participation	636,000	588,500	636,000	-	-	-	-	636,000
<b>TOTAL FUNDS</b>	<b>\$ 674,500</b>	<b>\$ 627,000</b>	<b>\$ 674,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 674,500</b>

See next page for additional detail

**Preliminary Cost Estimate**

<b>Item</b>	<b>Total Estimated Cost</b>	<b>Cost Breakdown</b>	<b>Village</b>	<b>State</b>	<b>Federal</b>
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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sidewalk & Bicycle Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various locations throughout Village.	<b>Acct. Number:</b>	36000025-4615
<b>Relationship to Other Projects:</b>	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. Some improvements such as crossings at signalized

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Sidewalk Gaps - Various locations	10,000	-	10,000	10,000	10,000	10,000	-	40,000
Pedestrian Safety	10,000	-	10,000	10,000	15,000	15,000	-	50,000
Bike Plan - Ready to Go projects	25,000	-	25,000	25,000	25,000	25,000	-	100,000
Bike Plan - intersection improvements	50,000	-	50,000	50,000	50,000	50,000	-	200,000
Bike Plan - Significant Change / Paths	200,000	-	200,000	200,000	200,000	200,000	-	800,000
Bike Plan - Tollway Crossing	200,000	-	200,000	-	3,600,000	-	-	3,800,000
<b>TOTAL COSTS</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ 295,000</b>	<b>\$ 3,900,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 4,990,000</b>
<b>Proposed Source of Funds</b>								
Unfunded (pursuing grant opportunities)	495,000	-	495,000	295,000	3,900,000	300,000	-	4,990,000
<b>TOTAL FUNDS</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ 295,000</b>	<b>\$ 3,900,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 4,990,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Hassell Rd Reconstruction & Culvert Replacement-STP	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road to Fairview Court	<b>Acct. Number:</b>	36000025-4606
<b>Relationship to Other Projects:</b>	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 \$4 million. The Village's request is for construction funding in 2013. Incorporation of bicycle lanes, route designation will be implemented in conjunction with the reconstruction. A change in the lane designation from 4 lane to a 3 lane with striped bicycle lanes is proposed. The costs shown below represent the local share of the project cost (20% 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 could begin in 2013. MFT funds from 2011 and 2012 will be used for the local match.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Construction	350,000	40,000	5,000,000	-	-	-	-	5,000,000
<b>TOTAL COSTS</b>	<b>\$ 350,000</b>	<b>\$ 40,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,000,000</b>
<b>Proposed Source of Funds</b>								
MFT Funds	350,000	40,000	800,000	-	-	-	-	800,000
Barrington Square TIF	-	-	200,000	-	-	-	-	200,000
STP Funds	-	-	4,000,000	-	-	-	-	4,000,000
<b>TOTAL FUNDS</b>	<b>\$ 350,000</b>	<b>\$ 40,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Shoe Factory Road	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Shoe Factory Road - west of Essex to east of Beverly	<b>Acct. Number:</b>	36000025-4606
<b>Relationship to Other Projects:</b>	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. Costs include engineering fees. 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Shoe Factory / Beverly Road Widening Construction	100,000	100,000	-	4,000,000	1,000,000	-	-	5,000,000
Shoe Factory Improvements	-	-	-	-	-	-	300,000	300,000
<b>TOTAL COSTS</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 5,300,000</b>
<b>Proposed Source of Funds</b>								
Developer Contributions	100,000	100,000	-	4,000,000	1,000,000	-	300,000	5,300,000
<b>TOTAL FUNDS</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 5,300,000</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Sidewalk/Curb Replacement Program	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various Locations Throughout The Village	<b>Acct. Number:</b>	36000025-4615
<b>Relationship to Other Projects:</b>	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, or residential requests for sidewalk sections deemed hazardous throughout the Village.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Sidewalks	40,000	40,000	55,000	40,000	40,000	40,000	40,000	215,000
Curb & Gutter	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL COSTS</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 240,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	10,000	15,000	15,000	15,000	55,000
Motor Fuel Tax Fund	35,000	35,000	60,000	35,000	30,000	30,000	30,000	185,000
Capital Improvement Fund Balance	10,000	10,000	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 240,000</b>

See next page for additional justification.



This program was previously a part of the CIP, but then eliminated due to the funds being incorporated within the Street Revitalization Program. This program is not sufficiently funded to address the



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Miscellaneous Prairie Stone Improvements	<b>Department:</b> EDA
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 40 - Street Construction
<b>Location:</b> Prairie Stone	<b>Acct. Number:</b> 27000025-4621
<b>Relationship to Other Projects:</b>	

### Description

1) Recreation trail from under I-90/CN Railroad overpass to Shoe Factory Road to connect to Shoe Factory Road bike trail and forest preserve trails. Illinois Transportation Enhancement Grant applied for in 2012, with notification of grant late in 2012. 2) The current Prairie Stone trail ends at Sedge Boulevard near the Park District Recreation Center. The Village will seek a grant to extend the trail north to the forest preserve north of Higgins Road. 3) The southern terminus of the Prairie Stone trail is at Parcel 16, and an approved site plan for Parcel 16 would have extended the trail along Parcel 16. Now that the property is in foreclosure, the Village may want to complete the trail. Staff time and effort to update the Prairie Stone sidewalk plan now that the Village adopted a Pedestrial/Bike Plan. 4) With the adoption of the Village-wide Pedestrian and Bicycle Plan, the Village could update the Prairie Stone Master Sidewalk Plan using a consultant or Development Services personnel.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Recreation trail extension south of I-90	42,400	-	42,400	908,200	-	-	-	950,600
Recreation trail extension north of Sedge	-	-	-	-	150,000	-	-	150,000
Recreation trail Parcel 16	-	-	-	75,000	-	-	-	75,000
<b>TOTAL COSTS</b>	<b>\$ 42,400</b>	<b>\$ -</b>	<b>\$ 42,400</b>	<b>\$ 983,200</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,175,600</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	3,200	-	3,200	143,100	150,000	-	-	296,300
Grant funds	33,900	-	33,900	726,500	-	-	-	760,400
Hoffman Estates Park District	3,200	-	3,200	68,100	-	-	-	71,300
Forest Preserve District - Cook County	2,100	-	2,100	45,500	-	-	-	47,600
<b>TOTAL FUNDS</b>	<b>\$ 42,400</b>	<b>\$ -</b>	<b>\$ 42,400</b>	<b>\$ 983,200</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,175,600</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Street Light Pole Replacement	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Various Locations Throughout The Village	<b>Acct. Number:</b>	03400025-4610
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Street Lights	10,000	9,870	-	10,000	10,000	10,000	10,000	40,000
<b>TOTAL COSTS</b>	<b>\$ 10,000</b>	<b>\$ 9,870</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>
<b>Proposed Source of Funds</b>								
MFT Fund	10,000	9,870	-	10,000	10,000	10,000	10,000	\$ 40,000
<b>TOTAL FUNDS</b>	<b>\$ 10,000</b>	<b>\$ 9,870</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

See next page for additional justification.

Throughout the Village 661 concrete street lights exist. Over time, these poles experienced deterioration of spalling and cracking warranting replacement to eliminate potential hazards.

Approximately 18 years ago, the Village modified specifications to use aluminum as a standard street light pole. In 2011, 4 poles were replaced at \$6,721.00. In 2012, 4 poles were replaced at \$9,870.00. 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Hoffman Boulevard/Pratum Avenue	<b>Department:</b> EDA
<b>Project Status:</b> New Request	<b>Project Type:</b> 40 - Street Construction
<b>Location:</b> Prairie Stone	<b>Acct. Number:</b> 27000025-4621
<b>Relationship to Other Projects:</b>	

### Description

New crosswalk from the west parking lot to Sears Centre Arena. Study of roadway improvements to Hoffman Boulevard adjacent to Sears Centre Arena. Removal of median for pre-event space.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Crosswalk	-	-	20,000	-	-	-	-	20,000
Right of way study	-	-	25,000	-	-	-	-	25,000
Median removal	-	-	30,000	-	-	-	-	30,000
Pratum Avenue crosswalk	-	-	15,000	-	-	-	-	15,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	90,000	-	-	-	-	90,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Intersection Improvements - Signals	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Various locations throughout Village.	<b>Acct. Number:</b>	36000025-4610
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Huntington/Lakewood signal	-	-	-	-	-	425,000	-	425,000
Signal Design - one year in advance	-	-	-	40,000	45,000	-	-	85,000
Various signal installations	-	-	-	400,000	400,000	-	-	800,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 445,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 1,310,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	440,000	445,000	425,000	-	1,310,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 445,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 1,310,000</b>

### 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Central Road Bicycle Path - IDNR	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	AT&T West Drive to Paul Douglas Forest Preserve Bicycle Path	<b>Acct. Number:</b>	36000025-4615
<b>Relationship to Other Projects:</b>	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 was for \$200,000 in state funds, with the \$200,000 local match to be paid by developer deposits. If a new call for projects is released, the application could be submitted again.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Central Road Bicycle Path								
Construction	-	-	-	400,000	-	-	-	400,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Proposed Source of Funds</b>								
Developer Deposits	-	-	-	200,000	-	-	-	200,000
IDNR Grant	-	-	-	200,000	-	-	-	200,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

A component of previous federal transportation legislation provides 100% funding for certain improvements to promote and provide walking routes to school. The new legislation for 2013-14 eliminated this specific program but allows funding from other new programs to be determined. Some changes 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. .

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Various Locations - to be determined with School District	-	-	-	50,000	50,000	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Proposed Source of Funds</b>								
Federal Safe Routes to School (100% reimbursement from Federal program)	-	-	-	50,000	50,000	-	-	100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Huntington Boulevard Bicycle Path & Route-CMAQ	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	30 - Sidewalks/Curb & Gutter
<b>Location:</b>	Huntington Boulevard - Hassell Road to Bode Road	<b>Acct. Number:</b>	36000025-4615
<b>Relationship to Other Projects:</b>	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 but was not selected. 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 as a bicycle route to be signed on Harmon Drive from Golf Road to Bode Road to connect to the Bode Road bicycle path is included. 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2016	Total 2013-2017
Huntington Boulevard Bicycle Path and Route	-	-	-	20,000	20,000	360,000	-	400,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 360,000	\$ -	\$ 400,000
<b>Proposed Source of Funds</b>								
Traffic Improvement Fund	-	-	-	10,000	10,000	20,000	-	40,000
Hoffman Estates Park District	-	-	-	10,000	10,000	20,000	-	40,000
Grant funds - tbd	-	-	-	-	-	320,000	-	320,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 360,000	\$ -	\$ 400,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Bode - Salem Reconstruction - STP	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Bode Road - Braintree to Bode Circle East	<b>Acct. Number:</b>	36000025-4606
<b>Relationship to Other Projects:</b>	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 on Bode is 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 (20%) 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 reconstruction design being performed in house.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Construction	-	-	-	-	3,500,000	-	-	3,500,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	3,500,000
<b>Proposed Source of Funds</b>								
MFT Fund	-	-	-	-	700,000	-	-	700,000
STP Grant	-	-	-	-	2,800,000	-	-	2,800,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Road Repaving	<b>Department:</b> EDA
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 40 - Street Construction
<b>Location:</b> Prairie Stone	<b>Acct. Number:</b> 36000025-4606
<b>Relationship to Other Projects:</b>	

### Description

Resurface roads within the EDA to extend their usable life. The Village used EDA Funds to construct these roads and it is appropriate to use EDA Funds for resurfacing every 12-15 years.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Repave Trillium Boulevard	-	-	-	-	610,000	-	-	610,000
Repave Old Sutton Road	-	-	-	-	-	-	260,000	260,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ 870,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	-	-	610,000	-	260,000	870,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ 870,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b> Intersection/Roadway Improvements II	<b>Department:</b> EDA
<b>Project Status:</b> Retain from Previous CIP	<b>Project Type:</b> 40 - Street Construction
<b>Location:</b> Prairie Stone	<b>Acct. Number:</b> 27000025-4621
<b>Relationship to Other Projects:</b>	

### Description

Traffic signals on Beverly Road at Trillium Boulevard and Sears Parkway may be warranted in the future depending on adjacent development east (Prairie Stone) and west (Plote site) of Beverly Road. Depending upon the type of development and which project triggers the need for the signal(s), a combination of EDA and developer contributions would fund these costs. Traffic signal costs split 50/50 with land owner/developer.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Beverly/Trillium Boulevard traffic signal	-	-	-	-	400,000	-	-	400,000
Beverly/Sears Parkway traffic signal	-	-	-	-	-	400,000	-	400,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	-	-	200,000	200,000	-	400,000
Developer contribution	-	-	-	-	200,000	200,000	-	400,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Barrington Rd/Bode Rd Intersection Improvement	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Barrington Road at Bode Road	<b>Acct. Number:</b>	(1) 30 & 35-000025-4626
<b>Relationship to Other Projects:</b>	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 led to the State initiating a Phase I

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Preliminary Engineering	-	-	-	-	125,000	-	-	125,000
Final Design	-	-	-	-	-	450,000	-	450,000
Construction	-	-	-	-	-	-	1,500,000	1,500,000
Construction Management	-	-	-	-	-	-	1,125,000	1,125,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ 2,625,000</b>	<b>3,200,000</b>
<b>Proposed Source of Funds</b>								
Central/West Impact Fee Funds (1)	-	-	-	-	125,000	450,000	1,000,000	1,575,000
Developer Contribution (2) - TBD	-	-	-	-	-	-	1,625,000	1,625,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ 2,625,000</b>	<b>\$ 3,200,000</b>

### Construction Only Costs:

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Site - Parking Lot Improvements	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

Parking lot - Creacksealing, 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Parking lot improvements								
- West lot entrance from Hoffman Blvd	-	-	-	-	-	-	-	-
- West lot entrance from Prairie Stone Pky	-	-	-	-	-	-	9,000	9,000
- Drop-off area on Hoffman Blvd	-	-	-	-	-	10,000	-	10,000
- Parking lot gates and counters	-	-	-	-	-	20,000	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 9,000</b>	<b>\$ 39,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	-	-	30,000	9,000	39,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 9,000</b>	<b>\$ 39,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Beverly Interchange	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	40 - Street Construction
<b>Location:</b>	Beverly Road at I-90	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	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. No concept costs have been determined but an estimate of \$25 million is used for reference at this point. Funding from other sources will be needed.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Beverly Road I/C engineering	-	-	-	-	-	-	2,000,000	2,000,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	-	-	-	2,000,000	2,000,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
90	Replacement of PW Chiller & Condensers	40	60	90,000	150,000	60,000	-	-	-	210,000	
91	SCA Interior - Upgrades & Replacements to FF&E	41	60	70,000	-	50,000	10,000	90,000	10,000	160,000	
92	SCA Interior - Suite Upgrades	41	60	10,000	-	-	53,000	33,000	256,000	342,000	
93	Acquire Sedge Blvd Right-of-Way	60	60	-	700,000	-	-	-	-	700,000	
94	Village Hall Supply Fan Replacement	60	60	-	221,550	-	-	-	-	221,550	
95	SCA - Interior - Miscellaneous Upgrades	41	60	-	50,000	20,000	-	-	100,000	170,000	
96	Fire Station 24 Redevelopment	60	60	-	50,000	-	-	-	-	50,000	
97	Roof Replacements	40	60	-	-	306,120	152,380	-	-	458,500	
99	Interior Update in Public Works Center	40	60	-	-	198,000	-	-	-	198,000	
100	Station 22 Capital Improvements	30	60	-	-	93,000	-	-	-	93,000	
101	Village Hall Masonry Cleaning	60	60	-	-	49,130	-	-	-	49,130	
102	Construction of Fire Stations	30	60	-	-	-	4,000,000	9,000,000	-	13,000,000	
105	SCA Interior - Miscellaneous Building Upgrades	41	60	-	-	-	100,000	50,000	30,000	180,000	
106	Food & Beverage - Concession Stand Upgrades	41	60	-	-	-	20,000	25,000	36,000	81,000	
107	Replacement of Village Hall Valves	40	60	-	-	-	-	-	55,000	55,000	
<b>Total Public Buildings:</b>					\$ 170,000	\$ 1,171,550	\$ 776,250	\$ 4,335,380	\$ 9,198,000	\$ 487,000	\$ 15,968,180

**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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Replacement of PW Chiller & Condensers	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	36000025-4610
<b>Relationship to Other Projects:</b>	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. Upon evaluation of current conditions, funding earmarked for 2012 was pushed to 2013 and adjusted accordingly.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement of PW Chiller and Condensers	90,000	-	150,000	-	-	-	-	150,000
<b>New</b> - Replacement of PW garage air makeup units	-	-	-	60,000	-	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	30,000	-	-	-	30,000
Water/Sewer Fund	45,000	-	75,000	30,000	-	-	-	105,000
Capital Improvements Fund Balance	45,000	-	70,000	-	-	-	-	70,000
DCEO Grant	-	-	5,000	-	-	-	-	5,000
<b>TOTAL FUNDS</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

Note: The Capital Improvement Fund portion for 2013 will be funded by the Aggregation Civic Contribution.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Interior - Upgrades & Replacements to FF&E	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

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. 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 +/- 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.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replace hockey glass with Plexiglass	70,000	-	-	-	-	-	-	-
Main concourse carpeting	-	-	-	-	-	80,000	-	80,000
Repair/replace 50-100 seats per year	-	-	-	-	10,000	10,000	10,000	30,000
Replace Club area carpet	-	-	-	50,000	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 10,000</b>	<b>\$ 160,000</b>
<b>Proposed Source of Funds</b>								
SCA Operating Budget	70,000	-	-	-	10,000	10,000	10,000	30,000
Unfunded	-	-	-	50,000	-	80,000	-	130,000
<b>TOTAL FUNDS</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 10,000</b>	<b>\$ 160,000</b>

### 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Interior - Suite Upgrades	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Lower level Suite upgrades (4-6/year)	10,000	-	-	-	-	-	-	-
Upgrade electrical service	-	-	-	-	-	-	-	-
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	39,000
- combine 3 Suites into one large (2/year)								
Create PVL seating	-	-	-	-	20,000	-	-	20,000
Move Club bar	-	-	-	-	-	-	243,000	243,000
<b>TOTAL COSTS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ 33,000</b>	<b>\$ 256,000</b>	<b>\$ 342,000</b>
<b>Proposed Source of Funds</b>								
SCA Operating Budget	10,000	-	-	-	13,000	13,000	13,000	39,000
Unfunded	-	-	-	-	40,000	20,000	243,000	303,000
<b>TOTAL FUNDS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,000</b>	<b>\$ 33,000</b>	<b>\$ 256,000</b>	<b>\$ 342,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Acquire Sedge Blvd Right-of-Way	<b>Department:</b>	EDA
<b>Project Status:</b>	New Request	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Prairie Stone	<b>Acct. Number:</b>	27000025-4621
<b>Relationship to Other Projects:</b>			

### Description

Acquire future Sedge Boulevard right of way from Sears for a plaza/outdoor event area between the existing Sedge cul-de-sac and the CN Railroad. This land is not suitable for a new office or light industrial use, although some or all could be integral to a reuse of former Quest/Givaudan property.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Acquire Sedge Boulevard right of way for Park District plaza	-	-	700,000	-	-	-	-	700,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	700,000	-	-	-	-	700,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

The Village Hall's main air handler provides ventilation to the building by means of two 75 hp and two 45 hp Joy axial vane fan units. These fans are now 32 years old, are hard to control, and contain over 130 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. Variable frequency drives (VFD's) will also improve energy efficiency and provide better occupant comfort by means of enhanced computer control.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
4 Fans @ \$30,000 ea	-	-	120,000	-	-	-	-	120,000
4 VFD's @ \$9,000 ea	-	-	36,000	-	-	-	-	36,000
Controls and labor	-	-	55,000	-	-	-	-	55,000
5% Contingency	-	-	10,550	-	-	-	-	10,550
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,550</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	159,005	-	-	-	-	159,005
DCEO Grant	-	-	12,545	-	-	-	-	12,545
Capital Improvement Fund Balance	-	-	50,000	-	-	-	-	50,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,550</b>

Note: The Capital Improvement Fund portion for 2013 will be funded by the Aggregation Civic Contribution.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA - Interior - Miscellaneous Upgrades	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### 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. 2. Locker room upgrades are necessary for the Women's Big Ten Tournament. 3. With the age of the building, upgrades to the back of house are necessary and would make the SCA on par with similar venues. 4. New football turf to replace turf that is 7 years old and becoming unusable.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Theater set up	-	-	-	-	-	-	100,000	100,000
Locker room upgrade	-	-	10,000	-	-	-	-	10,000
Back of house upgrade	-	-	-	20,000	-	-	-	20,000
New football turf	-	-	40,000	-	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 170,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	50,000	20,000	-	-	100,000	170,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 170,000</b>

### Further Description of Project:

2. 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.
3. Various upgrades to the back of house would make the SCA on par with similar venues.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fire Station 24 Redevelopment	<b>Department:</b>	EDA
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Prairie Stone	<b>Acct. Number:</b>	27000025-4621
<b>Relationship to Other Projects:</b>			

### Description

A new Fire Station 24 opened in 2012 in the Beacon Pointe subdivision. Old Fire Station 24 includes 14,300 square feet of space available as an opportunity for redevelopment as a new use. A community entertainment theater would attract people to the Entertainment District and fill a void for this type of theater.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Fire Station 24 redevelopment for community entertainment	-	10,000	50,000	-	-	-	-	50,000
<b>TOTAL COSTS</b>	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	10,000	50,000	-	-	-	-	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Programmed replacements for facilities roofing reaching the end of their usual life. The Vehicle Maintenance roof has been pushed out to 2014 based on ongoing evaluation. Fire Station #23 roof has also been pushed out from 2009 to 2014. Inflationary costs have been added from the 2013 CIP requests.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
PW Center Roof	-	-	-	306,120	-	-	-	306,120
Vehicle Maint. Roof	-	-	-	-	117,540	-	-	117,540
Fire Station #23 Roof (partial)	-	-	-	-	34,840	-	-	34,840
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 306,120</b>	<b>\$ 152,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,500</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	204,080	113,200	-	-	317,280
Water Sewer Fund	-	-	-	102,040	39,180	-	-	141,220
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 306,120</b>	<b>\$ 152,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,500</b>

See next page for additional justification.

Typical roofing service life cycles vary from 13 to 22 years depending upon type of roofing applied. After review of Village facility roofing ages and types, it is necessary to plan the long term replacement of these to maintain building integrity. All roofing is subject to an annual re-evaluation to determine if programmed replacements can be deferred.

**Roof Replacement Program Matrix - Revised for 2013**

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Interior Update in Public Works Center	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	36000025-4604
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,000</b>
<b>Proposed Source of Funds</b>								
General Fund (50%)	-	-	-	99,000	-	-	-	99,000
Water & Sewer Fund (50%)	-	-	-	99,000	-	-	-	99,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,000</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Station 22 Capital Improvements	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Station 22	<b>Acct. Number:</b>	36000025 - 4604
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Sprinkler System	-	-	-	93,000	-	-	-	93,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	93,000	-	-	-	93,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Hall Masonry Cleaning	<b>Department:</b>	PW - Facilities
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	1900 Hassell Road	<b>Acct. Number:</b>	36000025-4610
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Dry Soda Blasting	-	-	-	49,130	-	-	-	49,130
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 49,130	\$ -	\$ -	\$ -	\$ 49,130
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	49,130	-	-	-	49,130
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 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.

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Construction:								
#21	-	-	-	-	4,000,000	-	-	4,000,000
#22	-	-	-	-	-	9,000,000	-	9,000,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	4,000,000	9,000,000	-	13,000,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>

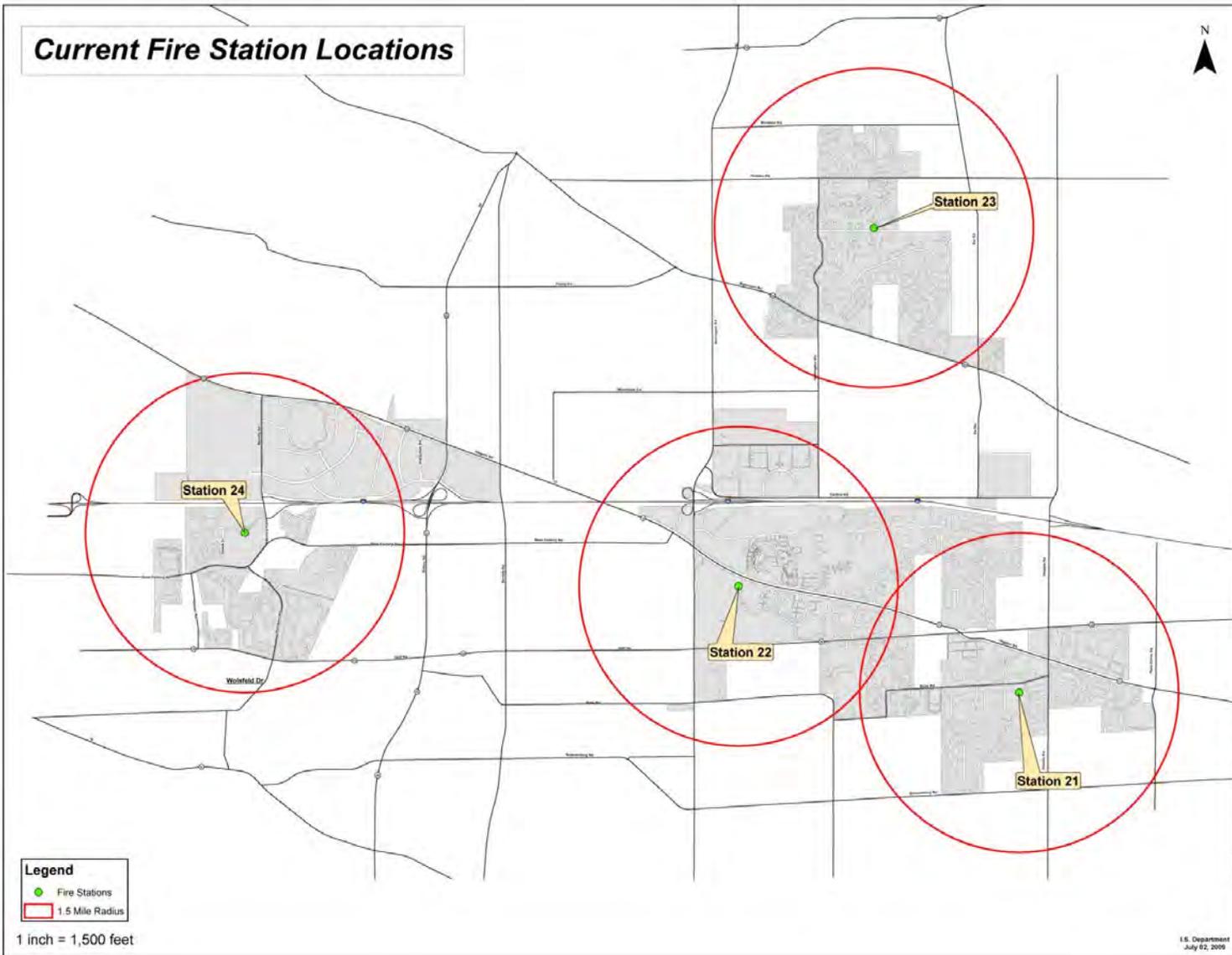
See next page for additional justification.

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

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 seven personnel daily, many days housing ten or eleven members. The station also houses four front-line responding apparatus and two reserve rigs, 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 (placed in reserve status in 2011), 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Interior - Miscellaneous Building Upgrades	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 30,000	\$ 180,000
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	-	100,000	50,000	30,000	180,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 30,000	\$ 180,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Food & Beverage - Concession Stand Upgrades	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	60 - Public Buildings
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	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. Awnings would provide greater visibility.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Electronic menu boards	-	18,000	-	-	-	-	-	-
Upgrade Headliners stand	-	-	-	-	-	25,000	-	25,000
Upgrade Hot Ticket stand	-	-	-	-	20,000	-	-	20,000
Install awnings at each stand	-	-	-	-	-	-	36,000	36,000
<b>TOTAL COSTS</b>	\$ -	\$ 18,000	\$ -	\$ -	\$ 20,000	\$ 25,000	\$ 36,000	\$ 81,000
<b>Proposed Source of Funds</b>								
Levy 2% Capital Fund	-	18,000	-	-	20,000	25,000	-	45,000
Unfunded	-	-	-	-	-	-	36,000	36,000
<b>TOTAL FUNDS</b>	\$ -	\$ 18,000	\$ -	\$ -	\$ 20,000	\$ 25,000	\$ 36,000	\$ 81,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement of VH Chiller Valves	-	-	-	-	-	-	55,000	55,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	55,000	55,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

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. Selected manual valves will also be replaced with automatic actuators and tied into the DDC (Direct Digital Control) to facilitate more efficient operations on the HVAC system. The replacement of the Dunham Bush chillers will be programmed into the CIP in a future year.

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**Village of Hoffman Estates, Illinois  
2013 - 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
110	Roselle Road Business District	50	50	1,537,500	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
112	Intersection/Roadway Improvements	60	50	1,100,000	-	1,100,000	-	-	-	1,100,000
113	CDBG Projects	50	50	110,000	235,000	210,000	210,000	-	-	655,000
114	Emerald Ash Borer Response	40	50	105,000	250,000	500,000	500,000	500,000	500,000	2,250,000
115	Hoffman Boulevard Bridge Maintenance	50	50	75,000	4,000	4,000	-	29,000	100,000	137,000
116	General Drainage Improvements	50	20	25,000	25,000	25,000	25,000	25,000	25,000	125,000
118	Food & Beverage - Portable Concession Stands	41	00	15,000	75,000	15,000	15,000	-	80,000	185,000
119	SCA Site - Miscellaneous Exterior Improvements	41	00	8,000	-	136,000	-	10,000	-	146,000
120	SCA Site - Signage	41	50	2,000	-	100,000	100,000	-	-	200,000
121	Village Green Improvements	60	50	-	125,000	-	-	-	-	125,000
122	59/90 Entertainment Dist Streetscape & Signage	60	50	-	100,000	120,000	-	-	-	220,000
123	Blue Wayfinding Signs	60	50	-	50,000	-	-	-	-	50,000
124	Tornado Siren Replacement	20	50	-	19,000	19,000	19,000	19,000	19,000	95,000
125	Transit Improvements	50	50	-	-	500,000	500,000	500,000	1,600,000	3,100,000
127	Storm Sewer Improvements	50	20	-	-	340,000	500,000	280,000	100,000	1,220,000
129	Village Creek Drainage Improvement	40	20	-	-	55,000	60,000	60,000	60,000	235,000
133	SCA Site - New Plaza and Tent Area	41	00	-	-	20,000	82,000	-	-	102,000
134	Food & Beverage - Kitchen and Small Wares	41	00	-	-	-	-	-	50,000	50,000
	<b>Total Miscellaneous Public Improvements:</b>			<b>\$ 2,977,500</b>	<b>\$ 3,726,800</b>	<b>\$ 3,394,000</b>	<b>\$ 3,011,000</b>	<b>\$ 2,423,000</b>	<b>\$ 3,534,000</b>	<b>\$ 16,088,800</b>

**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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Roselle Road Business District	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Roselle Road from Golf to Bode. Includes Golf Center and Hoffman Plaza	<b>Acct. Number:</b>	62000024-4507
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Signal Construction:								
Signal Related	216,300	-	432,600	-	-	-	-	432,600
Non-Signal (Roselle LT lanes/median)	1,071,200	-	1,071,200	-	-	-	-	1,071,200
Engineering	210,000	70,000	240,000	-	-	-	-	240,000
Business District Culvert:								
Remap floodplain	40,000	40,000	30,000	-	-	-	-	30,000
Construction	-	-	900,000	-	-	-	-	900,000
Redevelopment of Properties	-	-	170,000	250,000	1,000,000	1,000,000	1,000,000	3,420,000
<b>TOTAL COSTS</b>	<b>\$ 1,537,500</b>	<b>\$ 110,000</b>	<b>\$ 2,843,800</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>6,093,800</b>
<b>Proposed Source of Funds</b>								
Roselle Rd TIF Fund	1,537,500	110,000	2,843,800	250,000	1,000,000	1,000,000	1,000,000	6,093,800
<b>TOTAL FUNDS</b>	<b>\$ 1,537,500</b>	<b>\$ 110,000</b>	<b>\$ 2,843,800</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,093,800</b>

See next page for additional justification.

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

#### **Roselle Road Traffic Signal**

At entrances to Golf Center and Hoffman Plaza Shopping Centers.

Civiltech is working on Phase II plans for the signal. Easements for construction and permanent maintenance prepared - some pending final approval.

Cook County and IDOT have given approval to a signal.

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

Construction possible in 2013.

#### **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.

#### **Hoffman Plaza Redevelopment**

A proposed ownership change provides an opportunity to partner with the new owners to create a more modern shopping center, with selected redevelopment (demolition and new structures) better suited to current shopping needs.

#### **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.

#### **Burying Overhead Wires**

The cost to bury the ComEd and Comcast wires would provide a noticeable visual improvement. However, the cost is estimated at approximately \$4.0 million a couple of years ago for just the wires along Roselle Road. The service lines to each business would cost additional funds.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	CDBG Projects	<b>Department:</b>	DS - Administration
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Miscellaneous	<b>Acct. Number:</b>	04000025-4610
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Private Property Rehab	110,000	110,000	110,000	110,000	110,000	-	-	330,000
Infrastructure Improvements	-	142,690	125,000	100,000	100,000	-	-	325,000
<b>TOTAL COSTS</b>	<b>\$ 110,000</b>	<b>\$ 252,690</b>	<b>\$ 235,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 655,000</b>
Proposed Source of Funds								
CDBG Grant	110,000	252,690	235,000	210,000	210,000	-	-	655,000
<b>TOTAL FUNDS</b>	<b>\$ 110,000</b>	<b>\$ 252,690</b>	<b>\$ 235,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 655,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

The Village has a parkway tree population of approximately 16,000 trees. Susceptible species of ash account for 5,700 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Emerald Ash Borer Response	105,000	105,000	250,000	500,000	500,000	500,000	500,000	2,250,000
(Removals & Replacements)								
<b>TOTAL COSTS</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,250,000</b>
<b>Proposed Source of Funds</b>								
General Fund Fund Balance	-	-	250,000	-	-	-	-	250,000
Tree Escrow Surplus	75,000	75,000	-	-	-	-	-	-
General Fund	30,000	30,000	-	500,000	500,000	500,000	500,000	2,000,000
<b>TOTAL FUNDS</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,250,000</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Hoffman Boulevard Bridge Maintenance	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Hoffman Boulevard Bridge	<b>Acct. Number:</b>	24000024-4542
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Expansion Joint Replacement	-	-	-	-	-	25,000	-	25,000
IDOT Required Bridge Inspection	-	3,750	-	4,000	-	4,000	-	8,000
North Parapet Wall Repair	75,000	-	-	-	-	-	100,000	100,000
Study (Parapet Wall)	-	-	4,000	-	-	-	-	4,000
<b>TOTAL COSTS</b>	<b>\$ 75,000</b>	<b>\$ 3,750</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 100,000</b>	<b>137,000</b>
<b>Proposed Source of Funds</b>								
EDA Bond Funds	75,000	-	-	-	-	-	100,000	100,000
Hoffman Bridge Maint Fund	-	3,750	4,000	4,000	-	29,000	-	37,000
<b>TOTAL FUNDS</b>	<b>\$ 75,000</b>	<b>\$ 3,750</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 100,000</b>	<b>\$ 137,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	General Drainage Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various areas in the Village, generally located in the public ROW.	<b>Acct. Number:</b>	36000025-4613
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Construction	25,000	27,500	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 27,500</b>	<b>\$ 25,000</b>	<b>125,000</b>				
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	25,000	25,000	25,000	25,000	100,000
Capital Improvements Fund Balance	25,000	27,500	25,000	-	-	-	-	25,000
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 27,500</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>				

### Potential Drainage Locations:

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

See next page for additional justification.

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Food & Beverage - Portable Concession Stands	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	00 - Miscellaneous
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

Portable stands for the concourse to sell specialty items.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Portable concession stands								
- Hot dog carts (2)	15,000	-	-	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
<b>TOTAL COSTS</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 185,000</b>
<b>Proposed Source of Funds</b>								
Levy 2% Capital Fund	15,000	-	75,000	15,000	15,000	-	-	105,000
Unfunded	-	-	-	-	-	-	80,000	80,000
<b>TOTAL FUNDS</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 185,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Site - Miscellaneous Exterior Improvements	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	00 - Miscellaneous
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	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 cost 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
Concrete pads for PCMS	8,000	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 146,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	-	-	10,000	-	10,000
Asset Seizure Fund, Federal	-	-	-	16,000	-	-	-	16,000
EDA Bond Proceeds	8,000	-	-	120,000	-	-	-	120,000
<b>TOTAL FUNDS</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 146,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Site - Signage	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	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 and new technology. The sign is very beneficial in generating revenue.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Interior signage	2,000	-	-	-	-	-	-	-
Marquee sign upgrade	-	-	-	100,000	-	-	-	100,000
Scoreboard upgrade	-	-	-	-	100,000	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	100,000	100,000	-	-	200,000
SCA Operating Budget	2,000	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Green Improvements	<b>Department:</b>	EDA
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Prairie Stone	<b>Acct. Number:</b>	27000025-4621
<b>Relationship to Other Projects:</b>			

### Description

Access from Prairie Stone Parkway to Village Green concession building. New parking up to 25 spaces. Amenity package for Village Green events (electric, hardscape, lighting, other site amenities).

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Access road and parking	-	-	100,000	-	-	-	-	100,000
Site amenities	-	-	25,000	-	-	-	-	25,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	125,000	-	-	-	-	125,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	59/90 Entertainment Dist Streetscape & Signage	<b>Department:</b>	EDA
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Prairie Stone	<b>Acct. Number:</b>	27000025-4621
<b>Relationship to Other Projects:</b>			

### Description

Addition of new destination signage at the gateways to Prairie Stone and enhancements to the streetscape and landscape along portions of Prairie Stone Parkway, Pratum Avenue, and Hoffman Boulevard adjacent to Cabela's, Sears Centre, and future restaurants and retail adjacent to these destinations. These improvements could include widening sidewalks, monument and wayfinding 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Prairie Stone Parkway, Pratum Avenue, Hoffman Boulevard streetscape	-	-	100,000	-	-	-	-	100,000
Permanent electronic message signs for traffic control	-	-	-	120,000	-	-	-	120,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 220,000
<b>Proposed Source of Funds</b>								
EDA Bond Proceeds	-	-	100,000	120,000	-	-	-	220,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 220,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Blue Wayfinding Signs	<b>Department:</b>	EDA
<b>Project Status:</b>	New Request	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Prairie Stone	<b>Acct. Number:</b>	27000025-4621
<b>Relationship to Other Projects:</b>			

### Description

Additional wayfinding signs to major attractions in the 59/90 Entertainment District.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Gateway to Entertainment District on Hoffman Boulevard	-	-	50,000	-	-	-	-	50,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Proposed Source of Funds</b>								
EDA Bond proceeds	-	-	50,000	-	-	-	-	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tornado Siren Replacement	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	50 - Other Public Improve.
<b>Location:</b>	Village	<b>Acct. Number:</b>	37000025-4602
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Additional Sirens	-	-	-	19,000	19,000	19,000	19,000	76,000
HE/08	-	-	19,000	-	-	-	-	19,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ 95,000</b>				
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	19,000	19,000	19,000	19,000	76,000
General Fund Fund Balance	-	-	19,000	-	-	-	-	19,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ 95,000</b>				

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Regional transit studies include Alternatives Analysis for the STAR Line - the final AA report was completed in 2012. Construction on the STAR Line will depend on the availability of State and Federal funding - interim transit services on the I-90 corridor are likely in advance of a commuter rail project. Funds for future station costs represent allocations toward this obligation. NWMC STP funds could provide about \$1 million per station in the NWMC area. The findings of the Joint Transit Study identified recommendations that are primarily operating expenses not capital costs. The cost of equipment could also be requested through Pace. A RTA study (80% federal) will identify potential new flexible bus routes in the Village. Operational funding is shown for implementation - specifics to be determined during RTA study.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Station development costs - 2 locations property & access easements	-	-	-	-	-	-	500,000	500,000
Joint Transit study recommendations	-	-	-	-	-	-	500,000	500,000
Phased implementation	-	-	-	500,000	500,000	500,000	600,000	2,100,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,600,000</b>	<b>\$ 3,100,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	500,000	500,000	500,000	1,600,000	3,100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,600,000</b>	<b>\$ 3,100,000</b>

See next page for additional justification.

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

\* NWMC estimates 50% funding from other sources.

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

List of Projects:

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

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

**Station development costs for STAR Line 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

## 2013 - 2017 Capital Improvements Program

<b>Project Name:</b>	Storm Sewer Improvements	<b>Department:</b>	DS - Transp. & Engin.
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Various locations throughout Village.	<b>Acct. Number:</b>	36000025-4613
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Avon Lane Storm Sewer	-	-	-	-	-	-	100,000	100,000
Nogales Storm Sewer	-	-	-	-	-	100,000	-	100,000
Spring Mill Pond Storm Sewer & Eng	-	-	-	300,000	-	-	-	300,000
Grand Canyon Storm Sewers	-	-	-	40,000	500,000	-	-	540,000
Kingsdale 42" Storm Sewer Relining	-	-	-	-	-	180,000	-	180,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 500,000</b>	<b>\$ 280,000</b>	<b>\$ 100,000</b>	<b>\$ 1,220,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	40,000	500,000	280,000	100,000	920,000
General Fund Fund Balance	-	-	-	300,000	-	-	-	300,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 500,000</b>	<b>\$ 280,000</b>	<b>\$ 100,000</b>	<b>\$ 1,220,000</b>

See next page for additional justification.

***Planned Improvements:***

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

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

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



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Village Creek Drainage Improvement	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	20 - Storm Sewer
<b>Location:</b>	Located Throughout the Village	<b>Acct. Number:</b>	36000025-4613
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Maintenance of Willow Park Creeks	-	-	-	55,000	60,000	60,000	60,000	235,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 235,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	55,000	60,000	60,000	60,000	\$ 235,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 235,000</b>

See next page for additional justification.

To improve drainage flow and reduce likelihood of flooding occurrences.

Village drainage is composed of open swales, ditches and creeks. Street culvert pipes are the only infrastructure components. 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	SCA Site - New Plaza and Tent Area	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	00 - Miscellaneous
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

An outdoor tent on a concrete pad would provide a "three season" area for the Big Ten Women's Basketball Tournament (2015) and other events.  
 A new sidewalk from the west lot will provide a direct route to the Club entrance.  
 Extend electrical power from the SCA to the Hoffman Boulevard pre-event area

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
Extend electrical power to pre-event area	-	-	-	20,000	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,000</b>
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	20,000	67,000	-	-	87,000
EDA Bond Proceeds	-	-	-	-	15,000	-	-	15,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Food & Beverage - Kitchen and Small Wares	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	00 - Miscellaneous
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

Food service upgrades to kitchen and equipment which will be 10 years old in 2017.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Upgrade kitchen	-	-	-	-	-	-	50,000	50,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Proposed Source of Funds</b>								
Unfunded	-	-	-	-	-	-	50,000	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017
138	Reserve Engine 23 (RE23)	30	80	553,000	550,000	-	-	-	-	550,000
139	Reserve Ambulance 23 (RA23)	30	80	301,550	-	-	-	321,850	-	321,850
140	Village-Wide Radio Replacement	10	90	260,900	187,890	187,890	187,890	187,890	187,890	939,450
149	Patrol Vehicles	20	80	146,600	113,700	180,000	192,000	224,000	192,000	901,700
151	Protective Clothing	30	90	62,000	28,000	70,000	75,000	75,000	75,000	323,000
152	Copier Replacement Program	10	90	50,000	75,000	-	-	-	-	75,000
153	Patrol Vehicles, EDA	20	80	29,000	30,000	30,000	32,000	32,000	32,000	156,000
154	Vehicles - Investigations Division	20	80	29,000	-	-	-	32,000	-	32,000
155	Administrative Vehicles	20	80	26,500	30,000	30,000	30,000	32,000	32,000	154,000
156	Traffic Section Vehicle	20	80	25,500	30,000	-	32,000	-	32,000	94,000
157	55 Ft. Aerial Lift Truck Unit #55	40	80	-	175,000	-	-	-	-	175,000
158	Tandem Dump Truck Unit #3	40	80	-	148,650	-	-	-	-	148,650
159	Branch/Brush Chipper Unit #126	40	90	-	59,810	-	-	-	-	59,810
160	Reserve Truck 24 (RT24)	30	80	-	-	1,331,000	-	-	-	1,331,000
161	Reserve Squad 22 (RS22)	30	80	-	-	785,000	-	-	-	785,000
162	Reserve Engine 21 (RE21)	30	80	-	-	735,000	-	-	-	735,000
163	Reserve Ambulance 21 (RA21)	30	80	-	-	291,800	-	-	-	291,800
164	Tandem Dump Truck Unit #10	40	80	-	-	153,100	-	-	-	153,100
165	40 Ft. Aerial Lift Truck Unit #54	40	80	-	-	127,310	-	-	-	127,310
166	Fire Car #3	30	80	-	-	84,600	-	-	-	84,600
167	Thermal Imaging Cameras (TIC)	30	90	-	-	80,000	-	-	-	80,000
168	Telematics Vehicle Tracking System Installation	40	80	-	-	76,640	39,150	-	-	115,790
169	4x4 Mini-Dump Truck Unit #48	40	80	-	-	68,110	-	-	-	68,110
170	Fire Car #4	30	80	-	-	66,500	-	-	-	66,500
171	Fitness Equipment at Fire Stations	30	90	-	-	50,000	50,000	50,000	50,000	200,000
172	Pavement Roller Unit #51	40	90	-	-	47,240	-	-	-	47,240
173	4x4 Pick-Up Truck Unit #34	40	80	-	-	37,870	-	-	-	37,870
174	4x4 Pick-Up Truck Unit #35	40	80	-	-	37,870	-	-	-	37,870
175	Automobile Unit #91	50	80	-	-	23,000	-	-	-	23,000
176	Emergency Overhead Lighting Systems	20	80	-	-	10,800	11,000	11,000	12,000	44,800
177	Flusher Unit #67	40	80	-	-	-	204,920	-	-	204,920
178	Tandem Dump Truck Unit #8	40	80	-	-	-	147,500	-	-	147,500
179	Tandem Dump Truck Unit #9	40	80	-	-	-	147,500	-	-	147,500
180	Tandem Dump Truck Unit #1	40	80	-	-	-	147,500	-	-	147,500
181	Tandem Dump Truck Unit #2	40	80	-	-	-	147,500	-	-	147,500
182	4x4 Mini Dump Truck Unit #61	40	80	-	-	-	72,250	-	-	72,250
183	4x4 Mini Dump Truck, Unit #49	40	80	-	-	-	70,100	-	-	70,100
184	4x4 Stake Body Truck, Unit #43	40	80	-	-	-	50,000	-	-	50,000
185	100KW Portable Generator Unit #309	40	90	-	-	-	49,050	-	-	49,050
186	4x4 Crew Cab Pick-up Unit #33	40	80	-	-	-	39,020	-	-	39,020
187	4x4 Crew Cab Pick-up Unit #97	40	80	-	-	-	39,020	-	-	39,020
188	Fork-Lift Truck Unit #303	40	90	-	-	-	28,000	-	-	28,000

Continued on next page.

**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
189	Sky Jack Scissors Lift Unit #301	40	90	-	-	-	27,500	-	-	27,500	
190	Automobile Unit #74	50	80	-	-	-	23,000	-	-	23,000	
191	Automobile Unit #78	50	80	-	-	-	23,000	-	-	23,000	
192	Automobile Unit #99	50	80	-	-	-	23,000	-	-	23,000	
193	Truck 24 (T24)	30	80	-	-	-	-	1,536,200	-	1,536,200	
194	Vactor/Flusher Truck Unit #66	40	80	-	-	-	-	332,000	-	332,000	
195	Reserve Ambulance 24 (RA24)	30	80	-	-	-	-	320,850	-	320,850	
196	Dump Truck Unit #11	40	80	-	-	-	-	128,800	-	128,800	
197	Dump Truck Unit #12	40	80	-	-	-	-	128,800	-	128,800	
198	Dump Truck Unit #14	40	80	-	-	-	-	128,800	-	128,800	
199	Dump Truck Unit #15	40	80	-	-	-	-	128,800	-	128,800	
200	Backhoe/Loader 4x4 Tractor Unit #56	40	80	-	-	-	-	128,000	-	128,000	
201	4x4 Pick-up Truck Unit #31	40	80	-	-	-	-	40,190	-	40,190	
202	4x4 Pick-up Truck Unit #36	40	80	-	-	-	-	40,190	-	40,190	
203	4x4 Pick-up Utility Truck Unit #70	40	80	-	-	-	-	40,190	-	40,190	
204	4x4 Pick-Up Truck w Plow Unit #27	40	80	-	-	-	-	40,190	-	40,190	
205	4x4 Pick-Up Truck w Plow Unit #63	40	80	-	-	-	-	40,190	-	40,190	
206	Replacement of Video Systems	10	90	-	-	-	-	20,000	40,000	60,000	
207	Self Contained Breathing Apparatus Replacement	30	90	-	-	-	-	-	435,000	435,000	
208	Dump Truck Unit #4	40	80	-	-	-	-	-	132,250	132,250	
209	International 4400 2.5 Ton Dump Truck Unit #13	40	80	-	-	-	-	-	132,250	132,250	
210	2.5 Ton HD Dump Truck	40	80	-	-	-	-	-	132,250	132,250	
211	Mini Dump Truck Unit #41	40	80	-	-	-	-	-	79,640	79,640	
212	4x4 Stake Body Crew Cab Truck, Unit #64	40	80	-	-	-	-	-	62,560	62,560	
213	4x4 Pick-Up Truck, Unit #22	40	80	-	-	-	-	-	43,130	43,130	
214	4X4 Pick Up Truck Unit #38	40	80	-	-	-	-	-	41,360	41,360	
215	4x4 Pick-Up Truck w Plow Unit #26	40	80	-	-	-	-	-	41,360	41,360	
216	4x4 Pick-up Truck	40	80	-	-	-	-	-	40,120	40,120	
217	Tractor/Mower Unit #144	40	90	-	-	-	-	-	39,520	39,520	
	<b>Total Equipment:</b>				\$ 1,484,050	\$ 1,428,050	\$ 4,503,730	\$ 1,887,900	\$ 4,018,940	\$ 1,832,330	\$ 13,670,950

## 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>		<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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 23 (RE23)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Acct. Number:</b>	38000025 - 4612
<b>Relationship to Other Projects:</b>	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 115,545 miles. Originally scheduled to be replaced in 2007, this vehicle was retained for an additional six 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	533,000	-	530,000	-	-	-	-	530,000
Radio Installation	6,000	-	6,000	-	-	-	-	6,000
Changeover costs	6,000	-	6,000	-	-	-	-	6,000
Dispatch Computer	8,000	-	8,000	-	-	-	-	8,000
<b>TOTAL COSTS</b>	<b>\$ 553,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	440,000	-	-	-	-	440,000
EDA Administration Fund (20%)	110,600	-	110,000	-	-	-	-	110,000
Potential Grant	442,400	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 553,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 23 (RA23)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 23	<b>Acct. Number:</b>	38000025-4612
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	280,000	253,200	-	-	-	295,750	-	295,750
Emergency Equipment	6,000	8,000	-	-	-	7,300	-	7,300
Radio Installation	2,400	3,000	-	-	-	2,900	-	2,900
Changeover costs	2,400	2,400	-	-	-	2,900	-	2,900
Dispatch Computer	10,750	8,000	-	-	-	13,000	-	13,000
<b>TOTAL COSTS</b>	<b>\$ 301,550</b>	<b>\$ 274,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,850</b>	<b>\$ -</b>	<b>\$ 321,850</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	301,550	274,600	-	-	-	321,850	-	321,850
<b>TOTAL FUNDS</b>	<b>\$ 301,550</b>	<b>\$ 274,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,850</b>	<b>\$ -</b>	<b>\$ 321,850</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Complete replacement of Village-wide radio equipment, originally purchased in 1998 Radio replacement purchased in 2012, which includes a lease agreement to expire in May of 2019.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Complete Radio Replacement	260,900	109,600	187,890	187,890	187,890	187,890	187,890	939,450
<b>TOTAL COSTS</b>	<b>\$ 260,900</b>	<b>\$ 109,600</b>	<b>\$ 187,890</b>	<b>\$ 939,450</b>				
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	61,470	81,960	81,960	225,390
Water & Sewer Fund	23,730	9,800	16,800	16,800	16,800	16,800	16,800	84,000
Capital Replacement Fund	237,170	99,800	171,090	171,090	39,740	-	-	381,920
Asset Seizure Fund, Federal	-	-	-	-	69,880	89,130	89,130	248,140
<b>TOTAL FUNDS</b>	<b>\$ 260,900</b>	<b>\$ 109,600</b>	<b>\$ 187,890</b>	<b>\$ 939,450</b>				

<b>Funding:</b>	<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
<b>Total</b>	<b>666,490</b>	<b>373,450</b>	<b>18,450</b>	<b>237,320</b>	<b>8,790</b>	<b>1,304,500</b>

See next page for complete listing

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
 <b><u>Portable Radios &amp; Accessories</u></b>			
<b>APX 7000 XE Dual Band Portable Top Display Base Cost</b>	\$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. Intrinsically 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
<b>APX6500 Single Band, Remote Mount Mobile Dual Control, Squads, Ambulances, Battalion Cars Base Cost</b>	\$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

<b>APX7500 Single Band Console Phase I</b>	\$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

<b>Total Fire</b>			<b>\$666,489.27</b>
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**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**

<b>APX 6000 700/800 Single Band Model I Portable (Top Display, No Keypad) Base Cost</b>	\$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 &	\$160.00	82	\$13,120.00

AES Encryption	\$380.00	82	\$31,160.00
Multikey	\$264.00	82	\$21,648.00
Enable Internal	\$80.00	82	\$6,560.00
3 YR Extended	\$125.00	82	\$10,250.00
Programming	\$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**

<b>APX 6500 Single Band, Dash Mount Mobile Base Cost</b>	\$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**

Requires Phase II software Upgrade due Q4-2012	\$6,174.65	1	\$6,174.65
Installation		1	\$0.00
		1	\$0.00

**Mobile VHF Radios & Accessories**

Kenwood TK7180HK 50w 512 Channel (incl prog/removal/installation)	\$654.95	8	\$5,239.60
Reprogramming existing units to narrow band	\$45.00	23	\$1,035.00

<b>Total Police</b>	<b>\$373,449.74</b>
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<b>EMA EMERGENCY MANAGEMENT</b>
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	<u>Unit Cost</u>	<u>EMA</u>	<u>TOTAL</u>
Incentive Discounts, Installation & Trade-In TOTAL PORTABLES	-\$1,663.75	3	-\$4,991.25
Incentive Discounts, Installation & Trade-In TOTAL MOBILES	-\$1,663.75	2	-\$3,327.50
Engraving of Radio Identifier Number ALL PORTABLES		3	\$0.00

**Portable Radios & Accessories**

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

<b>APX 6500 Single Band, Dash Mount Mobile Base Cost</b>	\$1,519.20	2	\$3,038.40
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
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<b>Total EMA</b>	<b>\$18,423.20</b>
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**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**

<b>APX 6000 700/800 Lite Single Band Model I Portable (Top Display, No Keypad) Base Cost</b>	\$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**

<b>APX 6000 700/800 Lite Single Band Model I Portable (Top Display, No Keypad) Base Cost</b>	\$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**

<b>APX 6500 Lite Single Band, Dash Mount Mobile Base Cost</b>	\$1,519.20	70	\$106,344.00
Digital 9600	\$1,212.00	70	\$84,840.00
Dash Mount	\$100.00	70	\$7,000.00
TDMA Phase 2 Software	\$320.00	70	\$22,400.00
APX6500 O5 Control Head	\$345.60	70	\$24,192.00
Control Head Software	\$0.00	70	\$0.00
1/4 Wave Ant 762-870 MHz	\$11.20	70	\$784.00
Keypad Mic GCAI	\$144.00	0	\$0.00
Auxiliary Speaker 7.5 Watt	\$48.00	70	\$3,360.00
Hardware Key	\$4.00	70	\$280.00
Over The Air Programming	\$80.00	70	\$5,600.00
Integrated Voice & Data	\$160.00	70	\$11,200.00
AES Encryption	\$380.00	0	\$0.00
Multikey	\$264.00	0	\$0.00
Enable Internal GPS Operation	\$80.00	70	\$5,600.00
GPS Antenna	\$60.00	70	\$4,200.00
3 YR Extended	\$182.00	70	\$12,740.00
Programming	\$108.00	70	\$7,560.00
W22 Microphone Option	\$57.60	70	\$4,032.00
<b>APX 7500 Single Band Console Phase I</b>	\$6,174.65	0	\$0.00
Requires Phase II software Upgrade due Q4-2012			\$0.00

<b>Total Public Works Department</b>	<b>\$237,320.32</b>
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**CODE DEPARTMENT**

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**

<b>APX 6000 700/800 Single Band Model I Portable (Top Display, No Keypad) Base Cost</b>	\$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 & AES Encryption	\$160.00	3	\$480.00
Multikey	\$380.00	3	\$1,140.00
Enable Internal	\$264.00	3	\$792.00
3 YR Extended	\$80.00	3	\$240.00
Programming	\$125.00	3	\$375.00
	\$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
<b>Total Code Department</b>			<b>\$8,786.76</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	(1) 01202125-4603
<b>Relationship to Other Projects:</b>	None		(2) 08200625-4603

### Description

Full size Police Patrol Vehicles beginning in 2010, we began to transition to a new 4 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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
4 Vehicles @ \$28,900 in 2012	115,600	104,600	-	-	-	-	-	-
2 Ford Interceptors	-	-	53,700	-	-	-	-	53,700
2 Ford Utilities	-	-	60,000	-	-	-	-	60,000
6 Vehicles @ \$30,000 in 2014	-	-	-	180,000	-	-	-	180,000
6 Vehicles @ \$32,000 in 2015	-	-	-	-	192,000	-	-	192,000
6 Vehicles @ \$32,000 in 2016	-	-	-	-	-	192,000	-	192,000
6 Vehicles @ \$32,000 in 2017	-	-	-	-	-	-	192,000	192,000
1 SUV P12 @ \$ 31,000 in 2016 (every 4 years)	31,000	27,890	-	-	-	32,000	-	32,000
<b>TOTAL COSTS</b>	<b>\$ 146,600</b>	<b>\$ 132,490</b>	<b>\$ 113,700</b>	<b>\$ 180,000</b>	<b>\$ 192,000</b>	<b>\$ 224,000</b>	<b>\$ 192,000</b>	<b>\$ 901,700</b>
<b>Proposed Source of Funds</b>								
General Fund (1)	-	-	-	150,000	162,000	194,000	162,000	668,000
Capital Improvement Fund Balance	-	-	83,700	-	-	-	-	83,700
Court Supervision Escrow (1)	31,000	27,890	30,000	30,000	30,000	30,000	30,000	150,000
Asset Seizure, US Marshal (2)	115,600	104,600	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 146,600</b>	<b>\$ 132,490</b>	<b>\$ 113,700</b>	<b>\$ 180,000</b>	<b>\$ 192,000</b>	<b>\$ 224,000</b>	<b>\$ 192,000</b>	<b>\$ 901,700</b>

By 2016 almost, if not all, cars should have updated equipment needed due to vehicle changes started in 2012 Ford model year.

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 2013:

P11 - 2FAFP71W67X123658 Miles as of 6/12 = 63,596

P15 - 2FABP7BV9AX145875 Miles as of 6/12 = 61,217

P21 - 2FABP7BV7AX145874 Miles as of 6/12 = 75,338

P22 - 2FABP7BV2AX145877 Miles as of 6/12 = 54,333

P25 - 2FABP7BV0AX145876 Miles as of 6/12 = 67,636

P10 - 2007 Crown Vic Miles as of 6/12 = 63,790

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Protective Clothing	<b>Department:</b>	Fire
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Stations	<b>Acct. Number:</b>	01303122-4304.16
<b>Relationship to Other Projects:</b>	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 purchases made in the past three years, we will be able to lessen the number replaced in 2013 to 12 sets.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement Program	62,000	61,500	28,000	70,000	75,000	75,000	75,000	323,000
<b>TOTAL COSTS</b>	<b>\$ 62,000</b>	<b>\$ 61,500</b>	<b>\$ 28,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 323,000</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	49,600	49,200	-	56,000	60,000	60,000	60,000	236,000
EDA Administration Fund (20%)	12,400	12,300	5,600	14,000	15,000	15,000	15,000	64,600
Capital V&E Fund Balance	-	-	22,400	-	-	-	-	22,400
<b>TOTAL FUNDS</b>	<b>\$ 62,000</b>	<b>\$ 61,500</b>	<b>\$ 28,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 323,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Copier Replacement Program	<b>Department:</b>	General Government
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Village Hall - 1st floor and 2nd floor copy rooms	<b>Acct. Number:</b>	38000025-4602
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Mid-size 2nd Floor Copier (color)	-	-	25,000	-	-	-	-	25,000
Mid-size 1st Floor Copier (b/w)	15,000	-	15,000	-	-	-	-	15,000
High Volume Copier	35,000	-	35,000	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	50,000	-	75,000	-	-	-	-	75,000
<b>TOTAL FUNDS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Patrol Vehicles, EDA	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	06200025-4603
<b>Relationship to Other Projects:</b>	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.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
1 @ \$30,000 P27	-	-	30,000	-	-	-	-	30,000
1 @ \$30,000 P26	-	-	-	30,000	-	-	-	30,000
1 @ \$32,000 P27	-	-	-	-	32,000	-	-	32,000
1 @ \$32,000 P26	-	-	-	-	-	32,000	-	32,000
1 @ \$32,000 P27	-	-	-	-	-	-	32,000	32,000
1 @ \$29,000 P26	29,000	27,890	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 29,000</b>	<b>\$ 27,890</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 156,000</b>
<b>Proposed Source of Funds</b>								
EDA Admin Fund	29,000	27,890	30,000	30,000	32,000	32,000	32,000	156,000
<b>TOTAL FUNDS</b>	<b>\$ 29,000</b>	<b>\$ 27,890</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 156,000</b>

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



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Vehicles - Investigations Division	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	08200825-4603
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
1 @ \$29,000 (P-71)	29,000	24,650	-	-	-	32,000	-	32,000
<b>TOTAL COSTS</b>	<b>\$ 29,000</b>	<b>\$ 24,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>
<b>Proposed Source of Funds</b>								
Asset Seizure Fund, Federal	29,000	24,650	-	-	-	32,000	-	32,000
<b>TOTAL FUNDS</b>	<b>\$ 29,000</b>	<b>\$ 24,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Unit	VIN	Milage
P71	1FMFU16567LA63003	= 134,787 as of June 2012

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Administrative Vehicles	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	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 2011, nor 2012.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
1 @ \$26,500 P02	26,500	-	30,000	-	-	-	-	30,000
1 @ \$30,000 P01	-	-	-	30,000	-	-	-	30,000
1 @ \$30,000 P02	-	-	-	-	30,000	-	-	30,000
1 @ \$32,000 P01	-	-	-	-	-	32,000	-	32,000
1 @ \$32,000 P02	-	-	-	-	-	-	32,000	32,000
<b>TOTAL COSTS</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 154,000</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	26,500	-	30,000	30,000	30,000	32,000	32,000	154,000
<b>TOTAL FUNDS</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 154,000</b>

Unit	VIN
P02 Crown Vic	2FAHP71W17X145480
P01 Explorer	1FMZU73K23ZB325000

P-2 (currently 67,715 miles 6/12) will be replaced in 2013  
P-1 (currently 56,288 miles 6/12)



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Traffic Section Vehicle	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	(1) 37000025-4603
<b>Relationship to Other Projects:</b>	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.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Unit P-51 @ \$25,500	25,500	15,140	30,000	-	-	-	-	30,000
Unit P-50 @ \$32,000	-	-	-	-	32,000	-	-	32,000
Unit P-51 @ \$32,000	-	-	-	-	-	-	32,000	32,000
<b>TOTAL COSTS</b>	<b>\$ 25,500</b>	<b>\$ 15,140</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 94,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	32,000	-	32,000	64,000
Asset Seizure Fund, Federal	25,500	15,140	30,000	-	-	-	-	30,000
<b>TOTAL FUNDS</b>	<b>\$ 25,500</b>	<b>\$ 15,140</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 94,000</b>

Unit	VIN
P51	2FAHP71W57X145479
P50	2FABP7BV4BX152461

P-51 is a 2007 Crown Vic Traffic Investigations vehicle and will be replaced in 2013. It currently has 61,549 miles (June, 2012)  
P-50 is a 2011 Crown Vic Traffic Investigations vehicle and was replaced in 2011. It currently has 9,896 miles (June, 2012).



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #55, Forestry Team 1997 Ford F-800, 55 Ft. Aerial Lift Truck  
 VIN #1FDXF80E4VVA08843  
 In Service Date: 10/01/96  
 06/12 Hours: 9,132 Mileage: 42,308

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle and Aerial Lift Equipment	-	-	175,000	-	-	-	-	175,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	175,000	-	-	-	-	175,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

This is a 55 foot reach, two man bucket aerial lift truck used by the forestry crew and street light maintenance team. Guidelines recommend replacement in 15 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle. Budget considerations have moved this request to 2013.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #3	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #3, Streets 1996 International Model #4900 Tandem Axle Dump Truck  
 VIN #1HTSHAAR4TH267543  
 In Service Date: 11/01/95  
 06/12 Mileage: 65,489

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle & Dump Body	-	-	148,650	-	-	-	-	148,650
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 148,650	\$ -	\$ -	\$ -	\$ -	\$ 148,650
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	148,650	-	-	-	-	148,650
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 148,650	\$ -	\$ -	\$ -	\$ -	\$ 148,650

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 2013.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #126, Forestry 1996 Morbark 2400 Trailered Chipper  
 VIN #50633  
 In Service Date:12/31/03  
 06/12 Hours: 1087

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Trailered Chipper Unit	-	-	59,810	-	-	-	-	59,810
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,810</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	59,810	-	-	-	-	59,810
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,810</b>

This is a heavy duty brush/branch chipper used by the forestry unit. Guidelines recommend replacement upon 9 years of extensive service use. Similar size/capacity replacement unit is recommended. Budget considerations have moved this request to 2013.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Truck 24 (RT24)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Acct. Number:</b>	37000025 - 4612
<b>Relationship to Other Projects:</b>	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 88,400 miles. Initially requested in the 2010 CIP.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	1,331,000	-	-	-	1,331,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Squad 22 (RS22)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Acct. Number:</b>	37000025 - 4612
<b>Relationship to Other Projects:</b>	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 144,300 miles. This is one of the most used and versatile apparatus for the department. Initially requested for the 2014 CIP.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	760,000	-	-	-	760,000
Radio Installation	-	-	-	6,500	-	-	-	6,500
Changeover costs	-	-	-	6,500	-	-	-	6,500
Dispatch Computer	-	-	-	12,000	-	-	-	12,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	785,000	-	-	-	785,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 785,000</b>

# Village of Hoffman Estates, Illinois

## 20123- 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Engine 21 (RE21)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 21	<b>Acct. Number:</b>	37000025 - 4612
<b>Relationship to Other Projects:</b>	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 112,750 miles. Initially requested in the 2010 CIP.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	710,000	-	-	-	710,000
Radio Installation	-	-	-	6,500	-	-	-	6,500
Changeover costs	-	-	-	6,500	-	-	-	6,500
Dispatch Computer	-	-	-	12,000	-	-	-	12,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 735,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 735,000</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	588,000	-	-	-	588,000
EDA Administration Fund (20%)	-	-	-	147,000	-	-	-	147,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 735,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 735,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 21 (RA21)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 21	<b>Acct. Number:</b>	38000025-4612
<b>Relationship to Other Projects:</b>	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 90,750 miles. Initially requested in 2011. Vin # 1HTSLAAM02H404897

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 291,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 291,800</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	291,800	-	-	-	291,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 291,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 291,800</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #10, Streets 1998 International Tandem Axle Dump Truck  
 VIN # 1HTSHAAR3WH518072  
 In Service Date: 12/01/97  
 06/11 Mileage: 54,788

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	153,100	-	-	-	153,100
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under Body Plow								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 153,100	\$ -	\$ -	\$ -	\$ 153,100
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	153,100	-	-	-	153,100
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 153,100	\$ -	\$ -	\$ -	\$ 153,100

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

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck  
 VIN #1FDAF56F01ED79058  
 In Service Date: 09/26/01  
 06/12 Hours: 7,993 Miles: 80,861

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle and Aerial Lift Equipment	-	-	-	127,310	-	-	-	127,310
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,310</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	127,310	-	-	-	127,310
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,310</b>

This is a 40 foot reach aerial lift truck used by the traffic operations team for streetlight maintenance. Guidelines recommend replacement in 9 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle. Budget considerations have moved this request to 2014.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fire Car #3	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 22	<b>Acct. Number:</b>	37000025 - 4603
<b>Relationship to Other Projects:</b>	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 7/1/12, the vehicle has 62,200 miles. Initially requested in the 2010 CIP.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,600</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	67,680	-	-	-	67,680
EDA Administrative Fund	-	-	-	16,920	-	-	-	16,920
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,600</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Thermal Imaging Cameras (TIC)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Fire Stations	<b>Acct. Number:</b>	37000025-4602
<b>Relationship to Other Projects:</b>	None		

### Description

Thermal Imaging Cameras (TICs) are used to visualize the surroundings in an atmosphere where it is dark, smokey, or in other impaired conditions. These cameras are used as search and rescue tools by our firefighters during structure fire situations, using them to locate victims and search for hidden fires behind enclosed spaces. Our current cameras (8 units) were purchased in 2007 and had a 2-year warranty. Since the expiration of this warranty, we have had these cameras in for service repairs over 23 times. Technology has improved not only the durability of these units, but the clarity in visualization fields and size reduction making them easier to maneuver.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Thermal Imaging Cameras (8)	-	-	-	80,000	-	-	-	80,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Proposed Source of Funds</b>								
General Fund (75% of Village Share)	-	-	-	12,000	-	-	-	12,000
EDA Administration Fund (25% of Village Share)	-	-	-	4,000	-	-	-	4,000
AFG Grant Funded (80%)	-	-	-	64,000	-	-	-	64,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Telematics Vehicle Tracking System Installation	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	37000025-4603
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,640</b>	<b>\$ 39,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,790</b>
<b>Proposed Source of Funds</b>								
General Fund (70%)	-	-	-	53,650	39,150	-	-	92,800
Water & Sewer Fund (30%)	-	-	-	22,990	-	-	-	22,990
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,640</b>	<b>\$ 39,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,790</b>

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

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #48, Pavement Maintenance 2002 Ford F550 Mini Dump 4WD Truck  
 VIN #1FDAF57F32EC85756  
 In Service Date: 07/15/02  
 06/12 Mileage: 54,444

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	68,110	-	-	-	68,110
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 68,110	\$ -	\$ -	\$ -	\$ 68,110
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	68,110	-	-	-	68,110
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 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 2014 and eliminate the 4X4 and snow plow components.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fire Car #4	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Acct. Number:</b>	37000025 - 4603
<b>Relationship to Other Projects:</b>	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 64,200 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	55,000	-	-	-	55,000
Radios and Installation	-	-	-	7,500	-	-	-	7,500
Changeover costs	-	-	-	4,000	-	-	-	4,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	53,200	-	-	-	53,200
EDA Administration Fund (20%)	-	-	-	13,300	-	-	-	13,300
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Due to budget constraints, we have pushed this forward for several years. For 2013, we would like to begin this 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. The main items that are used the most and are in need of replacement at this time are the five treadmills. Initially requested in the 2008 CIP.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Fitness Equipment	-	-	-	50,000	50,000	50,000	50,000	200,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	40,000	40,000	40,000	40,000	160,000
EDA Administration Fund	-	-	-	10,000	10,000	10,000	10,000	40,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #51, 1988 Leboy 400 Roller Diesel Engine  
 VIN # 129  
 In Service Date: 01/08/88  
 06/12 Hours: 1,171

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Pavement Roller	-	-	-	47,240	-	-	-	47,240
Wheeled/Trailer								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</b>
Proposed Source of Funds								
General Fund	-	-	-	47,240	-	-	-	47,240
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</b>

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 2014, with rental options also being evaluated.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #34, Streets Call Duty 2004 Ford F350 4x4 Pick-up Truck  
 VIN # 1FDSF31L44ED35073  
 In Service Date: 08/05/04  
 06/12 Mileage: 64,413

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	25,220	-	-	-	25,220
Snow Plow w/Hyd & Accessories	-	-	-	12,650	-	-	-	12,650
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	37,870	-	-	-	37,870
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. Evaluation of unit's condition suggests replacement within guideline cycle. Budget considerations have moved this request to 2014.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #35, Street Traffic Control 2004 F350 4x4 Pick-up Truck  
 VIN # 1FDSF31L64ED35074  
 In Service Date: 08/05/04  
 06/12 Mileage: 39,894

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	25,220	-	-	-	25,220
Snow Plow w/Hyd & Accessories	-	-	-	12,650	-	-	-	12,650
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	37,870	-	-	-	37,870
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,870</b>

This is a 4x4 one ton pick-up truck used by Streets and is a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines suggest replacement within 8 years. Evaluation of unit's condition suggests replacement within guideline cycle. Budget considerations have moved this request to 2014.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Full size pick up truck	-	-	-	23,000	-	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	23,000	-	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Overhead Lighting Systems	<b>Department:</b>	Police
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	37000025-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Based on constant use, exposure to the elements, and maintenance requirements, we had planned to replace 4 overhead emergency lighting systems each year. New systems are based on updated LED technology which runs on fewer amps, is more aerodynamic to save on fuel costs, is brighter for safety, and has no moving parts to break down. Due to budget constraints, we did not purchase any in 2010, 2011 or 2012. As of yet not all "Patrol" vehicles have new light bars, as well as some support unit vehicles.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
4 @ \$2,700	-	-	-	10,800	-	-	-	10,800
4 @ \$2,750	-	-	-	-	11,000	-	-	11,000
4 @ \$2,750	-	-	-	-	-	11,000	-	11,000
4 @ \$3,000	-	-	-	-	-	-	12,000	12,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,800</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 12,000</b>	<b>\$ 44,800</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	10,800	11,000	11,000	12,000	44,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,800</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 12,000</b>	<b>\$ 44,800</b>

Old Style



New Style



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Flusher Unit #67	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406725-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #67, Water/Sewer Operations 2000 International 4900 Heavy Duty Flusher Truck  
 VIN #1HTSDAAR21H267419  
 In Service Date: 05/05/00  
 06/12 Hours: 7,687

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle and associated equipment	-	-	-	-	204,920	-	-	204,920
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 204,920	\$ -	\$ -	\$ 204,920
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	204,920	-	-	204,920
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 204,920	\$ -	\$ -	\$ 204,920

Description: This is a Heavy Duty Flusher truck used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule. This replacement request entered the CIP in 2013 - 2017.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #8	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #8, 2001 International 4900 Tandem Axle Dump Truck  
 VIN # 1HTSHAAR21H355150  
 In Service Date: 11/09/00  
 06/12 Miles :47,452

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle & Dump Body	-	-	-	-	147,500	-	-	147,500
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader W/Under Body or Wing Plow								
	\$ -	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -	\$ 147,500
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	147,500	-	-	147,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>

Description: 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. This replacement request entered the CIP in 2013 -2017.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #9	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #9, 2000 International 4900 Tandem Axle Dump Truck  
 VIN # 1HTSHAAR6YH251688  
 In Service Date: 05/24/00  
 06/12 Miles: 44,693

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle & Dump Body	-	-	-	-	147,500	-	-	147,500
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader W/Under Body or Wing Plow								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>
Proposed Source of Funds								
Capital Replacement Fund	-	-	-	-	147,500	-	-	147,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,500</b>

Description: 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. This replacement request entered the CIP in 2013 -2017.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #1	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406725-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #1, 2001 International 4900 Tandem Dump Truck  
 VIN # 1HTSHAAR61H355149  
 In Service Date: 10/04/00  
 06/12 Miles: 64,000

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle with associated equipment	-	-	-	-	147,500	-	-	147,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -	\$ 147,500
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	147,500	-	-	147,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -	\$ 147,500

Description: 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #2	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406725-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #2, 2001 International 4900 Tandem Dump Truck  
 VIN # 1HTSHAAR41H355151  
 In Service Date: 11/09/00  
 06/12 Miles: 53,866

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle with associated equipment	-	-	-	-	147,500	-	-	147,500
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -	\$ 147,500
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	147,500	-	-	147,500
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -	\$ 147,500

Description: 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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini Dump Truck Unit #61	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406725-4603
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 41,145

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle and Dump Body	-	-	-	-	62,100	-	-	62,100
Snow Plow w/HYD & Accessories	-	-	-	-	10,150	-	-	10,150
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,250</b>
Proposed Source of Funds								
Water Sewer Fund	-	-	-	-	62,100	-	-	62,100
General Fund	-	-	-	-	10,150	-	-	10,150
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,250</b>

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 in 2015 and current use suggests replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Mini Dump Truck, Unit #49	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 36,283

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle w/Plow & Spreader	-	-	-	-	70,100	-	-	70,100
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 70,100	\$ -	\$ -	\$ 70,100
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	70,100	-	-	70,100
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 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 2015.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow  
 VIN #1FDWF37PX6EA66821  
 In Service Date: 09/30/05  
 06/12 Mileage: 41,683

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle w/Hyd & Accessories	-	-	-	-	50,000	-	-	50,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	50,000	-	-	50,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

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 (8 years). Budget considerations have moved this request to 2015 and eliminate the 4X4 and snow plow components.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	100KW Portable Generator Unit #309	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406825-4602
<b>Relationship to Other Projects:</b>	Sanitary Sewer Rehabilitation		

### Description

Unit #309, 1992 DMT 100CA Generator  
 VIN #92203001  
 In Service Date:  
 06/12 Hours: 1354

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
100KW Portable Generator	-	-	-	-	49,050	-	-	49,050
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,050</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	49,050	-	-	49,050
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,050</b>

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



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-up Unit #33	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 31,950

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	25,990	-	-	25,990
Snow Plow w/HYD Accessories	-	-	-	-	13,030	-	-	13,030
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	39,020	-	-	39,020
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>

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 in 2015 and current use suggests replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Crew Cab Pick-up Unit #97	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 58,267

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	25,990	-	-	25,990
Snow Plow w/HYD & Accessories	-	-	-	-	13,030	-	-	13,030
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	39,020	-	-	39,020
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,020</b>

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 in 2015 and current use suggests replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fork-Lift Truck Unit #303	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406825-4602
<b>Relationship to Other Projects:</b>	Sanitary Sewer Rehabilitation		

### Description

Unit #303, 1992 Clark GPX25  
 VIN #GPX23001058890K0F  
 In Service Date: 1992  
 06/12 Hours: 1,535

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Fork Lift Complete	-	-	-	-	28,000	-	-	28,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	28,000	-	-	28,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>

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



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Scissors Lift Unit Complete	-	-	-	-	27,500	-	-	27,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	13,750	-	-	13,750
General Fund	-	-	-	-	13,750	-	-	13,750
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</b>

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



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Full size pick up truck	-	-	-	-	23,000	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
Proposed Source of Funds								
General Fund	-	-	-	-	23,000	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Full size pick up truck	-	-	-	-	23,000	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
<b>Proposed Source of Funds</b>								
Capital Replacement	-	-	-	-	23,000	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Full size pick up truck	-	-	-	-	23,000	-	-	23,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
<b>Proposed Source of Funds</b>								
Capital Replacement	-	-	-	-	23,000	-	-	23,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Truck 24 (T24)	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Acct. Number:</b>	37000025-4612
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,536,200</b>	<b>\$ -</b>	<b>\$ 1,536,200</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	1,536,200	-	1,536,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,536,200</b>	<b>\$ -</b>	<b>\$ 1,536,200</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #66, Water/Sewer Operations 2002 International 2554 Heavy Duty Vector/Flusher Truck  
 VIN #1HTGCADT82H414036  
 In Service Date: 7/19/01  
 06/12 Hours: 4,456

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle and associated Equipment	-	-	-	-	-	332,000	-	332,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ -	\$ 332,000
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	332,000	-	332,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ -	\$ 332,000

This is a Heavy Duty Vector and Flusher truck used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Reserve Ambulance 24 (RA24)	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	Station 24	<b>Acct. Number:</b>	06300025 - 4612
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
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
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,850	\$ -	\$ 320,850
<b>Proposed Source of Funds</b>								
EDA Administration Fund	-	-	-	-	-	320,850	-	320,850
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,850	\$ -	\$ 320,850

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Dump Truck Unit #11	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #11, Streets 2002 International Single Axle Dump Truck  
 VIN # 1HTMKAAR82H516970  
 In Service Date: 11/29/01  
 06/12 Mileage: 42,401

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	128,800	-	128,800
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under Body Plow								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,800	\$ -	\$ 128,800
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	128,800	-	128,800
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,800	\$ -	\$ 128,800

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Dump Truck Unit #12	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #12, Streets 2002 International Single Axle Dump Truck  
 VIN # 1HTMKAAR12H516969  
 In Service Date: 11/29/01  
 06/12 Mileage: 50,787

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	128,800	-	128,800
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	128,800	-	128,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Dump Truck Unit #14	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #14, Streets 2002 International Single Axle Dump Truck  
 VIN # 1HTMKAARX2H516971  
 In Service Date: 11/29/01  
 06/12 Mileage: 49,502

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	128,800	-	128,800
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	128,800	-	128,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Dump Truck Unit #15	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #14, Streets 2002 International Single Axle Dump Truck  
 VIN # 1HTMKAARX2H516968  
 In Service Date: 11/29/01  
 06/12 Mileage: 64,917

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	128,800	-	128,800
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under Body Plow								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	128,800	-	128,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,800</b>	<b>\$ -</b>	<b>\$ 128,800</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #56, 2001 John Deere 410G Backhoe/Loader 4x4 Tractor  
 VIN # T0410GX894563  
 In Service Date: 02/01/01  
 06/11 Hours: 3,973

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Tractor and associated Equipment	-	-	-	-	-	128,000	-	128,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ 128,000
Proposed Source of Funds								
Water & Sewer Fund	-	-	-	-	-	128,000	-	128,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ 128,000

This is a Heavy Duty Backhoe/Loader Tractor used by the Water/Sewer Teams. Guidelines recommend replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-up Truck Unit #31	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #31, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow  
 VIN # 1FTSX21568EE10133  
 In Service Date: 8/23/08  
 06/12 Mileage: 26,938

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	26,770	-	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	13,420	-	13,420
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	40,190	-	40,190
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>

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 in 2016 and current use suggest replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-up Truck Unit #36	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #36, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow  
 VIN # 1FTWW31Y58EA97578  
 In Service Date: 8/23/08  
 06/12 Mileage: 21,145

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	26,770	-	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	13,420	-	13,420
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	40,190	-	40,190
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-up Utility Truck Unit #70	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	40406725-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #70, 2008 Dodge RAM 2500 4x4 Pick-up Truck with Snow Plow  
 VIN # 3D6WS26D98G248582  
 In Service Date: 10/20/08  
 06/12 Mileage: 25,628

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	26,770	-	26,770
Snow Plow w/HYD Accessories	-	-	-	-	-	13,420	-	13,420
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>
<b>Proposed Source of Funds</b>								
Water/Sewer Fund	-	-	-	-	-	26,770	-	26,770
General Fund	-	-	-	-	-	13,420	-	13,420
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>

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 in 2016 and current use suggest replacement per guideline schedule.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck w Plow Unit #27	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 51,987

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	26,770	-	26,770
Snow Plow w/ HYD Accessories	-	-	-	-	-	13,420	-	13,420
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	26,770	-	26,770
General Fund	-	-	-	-	-	13,420	-	13,420
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck w Plow Unit #63	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 71,921

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	26,770	-	26,770
Snow Plow w/ HYD Accessories	-	-	-	-	-	13,420	-	13,420
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	26,770	-	26,770
General Fund	-	-	-	-	-	13,420	-	13,420
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,190</b>	<b>\$ -</b>	<b>\$ 40,190</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Replacement of Video Systems	<b>Department:</b>	General Government
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	Cable TV Office	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

This is a plan to replace the technology that produces and televises Village video programing on HETV Channel 6. The server is PC based and should be scheduled for replacement every five years. The editing systems are Mac based and may last up to ten years, but prudence suggests scheduling replacement a little earlier.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement of video editing systems	-	-	-	-	-	-	40,000	40,000
Replacement of video server	-	-	-	-	-	20,000	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>60,000</b>
<b>Proposed Source of Funds</b>								
General Fund (from PEG Fees)	-	-	-	-	-	20,000	40,000	60,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 60,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Self Contained Breathing Apparatus Replacement	<b>Department:</b>	Fire
<b>Project Status:</b>	New Request	<b>Project Type:</b>	90 - Non-automotive Equip
<b>Location:</b>	All Fire Stations	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

The SCBA unit is the most important piece of equipment the Firefighter can use during an incident involving an Immediately Dangerous to Life and Health (IDLH) atmosphere. The current SCBA equipment in service in the department was purchased under an AFG grant back in 2002 and met the NFPA standards for 2002 compliance. The air bottles that we are using are made of a carbon composite material with a 15 year life span and will need to be replaced in the year 2017. Due to the advancements in technology for these devices, and the advancements in compliance standards through the NFPA, we are requesting to replace the entire inventory of our SCBA equipment. We will continue to seek out grant opportunities for this program to assist with the replacement of this equipment.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
SCBA Replacement	-	-	-	-	-	-	435,000	435,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>
<b>Proposed Source of Funds</b>								
General Fund (80%)	-	-	-	-	-	-	348,000	348,000
EDA Administration Fund (20%)	-	-	-	-	-	-	87,000	87,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ 435,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #4, 2003 International 4400 2 1/2 Ton Single Axle Dump Truck  
 VIN # 1HTMKAAR43H565097  
 In Service Date: 11/18/02  
 06/12 Miles: 37,584

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	132,250	132,250
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,250	\$ 132,250
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	132,250	132,250
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,250</b>	<b>\$ 132,250</b>

Description: 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 2013 -2017.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	International 4400 2.5 Ton Dump Truck Unit #13	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #13, 2003 International 4400 2 1/2 Ton Single Axle Dump Truck  
 VIN #1HTMKAAR63H565098  
 In Service Date: 11/18/02  
 06/12 Miles: 57,658

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	132,250	132,250
12 Ft. Snow Plow w/Hyd & Accessories								
Automated Salt Spreader w/Under								
Body Plow								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,250	\$ 132,250
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	132,250	132,250
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,250	\$ 132,250

Description: 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 2013-2017.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	2.5 Ton HD Dump Truck	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	37000025-4603
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	132,250	132,250
With all Associated Snow/Ice Control After Market Equipment and Two-way Radio Complete								
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,250	\$ 132,250
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	-	-	-	132,250	132,250
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,250	\$ 132,250

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Mini Dump Truck Unit #41	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #41, 2008 Ford F550 Mini Dump Truck  
 VIN # 1FDAF57R48EB62874  
 In Service Date: 10/04/07  
 06/12 Miles: 46,665

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	65,830	65,830
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	13,810	13,810
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,640</b>	<b>\$ 79,640</b>
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	79,640	79,640
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,640</b>	<b>\$ 79,640</b>

Description: This is a 4x4 mini-dump truck used by the street maintenance units and is a front line cul-de-sac snow plowing truck. Guidelines recommend replacement in 8 years.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Stake Body Crew Cab Truck, Unit #64	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	38000025-4603
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #64, Street 2008 Ford F550 4x4 Stake Body Crew Cab Truck  
 VIN #1FDAW56Y18EB62873  
 In Service Date: 07/18/07  
 06/12 Mileage: 22,915

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle w/Hyd & Accessories	-	-	-	-	-	-	62,560	62,560
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,560</b>	<b>\$ 62,560</b>
<b>Proposed Source of Funds</b>								
Capital Replacement Fund	-	-	-	-	-	-	62,560	62,560
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,560</b>	<b>\$ 62,560</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #22, Fleet Services 2001 Ford F-250, 4x4 Pick-up Truck  
 VIN #1FDNF21LX1EC72564  
 In Service Date:06/21/01  
 06/12 Mileage: 11,982

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle/Service Body	-	-	-	-	-	-	43,130	43,130
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,130</b>	<b>\$ 43,130</b>
<b>Proposed Source of Funds</b>								
General Fund 50%	-	-	-	-	-	-	21,565	21,565
Water Sewer Fund 50%	-	-	-	-	-	-	21,565	21,565
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,130</b>	<b>\$ 43,130</b>

This is a 4x4 pick-up truck used by the fleet services team as their field service truck. Guidelines recommend replacement in 10 years. Evaluation of vehicle condition suggests replacement per guideline cycle, although current mileage has allowed retainage of vehicle, and shall be evaluated annually.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4X4 Pick Up Truck Unit #38	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	None		

### Description

Unit #38, 2008 4X4 Ford F350  
 VIN # 1FTWW31Y58EA97578  
 In Service Date: 06/05/07  
 06/12 Miles: 21,340

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	27,550	27,550
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	13,810	13,810
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,360</b>	<b>\$ 41,360</b>
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	41,360	41,360
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,360</b>	<b>\$ 41,360</b>

Description: 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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-Up Truck w Plow Unit #26	<b>Department:</b>	PW - Water & Sewer
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	
<b>Relationship to Other Projects:</b>	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  
 06/12 Mileage: 43,890

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	27,550	27,550
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	13,810	13,810
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,360</b>	<b>\$ 41,360</b>
<b>Proposed Source of Funds</b>								
Water & Sewer Fund	-	-	-	-	-	-	27,550	27,550
General Fund	-	-	-	-	-	-	13,810	13,810
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,360</b>	<b>\$ 41,360</b>

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.



# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	4x4 Pick-up Truck	<b>Department:</b>	PW - Streets
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	80 - Automotive Equipment
<b>Location:</b>	2305 Pembroke Avenue	<b>Acct. Number:</b>	37000025-4603
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Vehicle	-	-	-	-	-	-	26,710	26,710
Snow Plow and Accessories	-	-	-	-	-	-	13,410	13,410
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,120</b>	<b>\$ 40,120</b>
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	40,120	40,120
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,120</b>	<b>\$ 40,120</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Unit #144, Forestry 1990 John Deere  
 Serial #J002366  
 In Service Date 6/1/90  
 06/12 Hours: 1183

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Tractor Mower With Attachments	-	-	-	-	-	-	39,520	39,520
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,520</b>	<b>\$ 39,520</b>
Proposed Source of Funds								
General Fund	-	-	-	-	-	-	39,520	39,520
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,520</b>	<b>\$ 39,520</b>

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



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**Village of Hoffman Estates, Illinois  
2013- 2017 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	Project Type	Prior Year	2013	2014	2015	2016	2017	Total 2013-2017	
220	In-Car Digital Video Cameras	20	70	85,000	44,870	31,060	31,060	31,060	43,060	181,110	
222	Distance Learning System	30	70	80,000	80,000	-	-	-	-	80,000	
223	Personal Computer Replacements	70	70	65,500	146,000	131,000	142,000	112,000	112,000	643,000	
224	Network File Server Replacements	70	70	60,000	55,000	102,500	120,500	55,000	70,000	403,000	
225	Fiber Optic/Data Line Requirements	41	70	20,000	7,000	7,000	7,000	7,000	7,000	35,000	
226	Wireless Infrastructure	70	70	17,300	26,420	26,420	26,420	26,420	26,420	132,100	
227	Fire Station Alerting	30	70	-	-	246,000	-	-	-	246,000	
228	Website Redesign	10	70	-	-	41,970	6,000	6,000	6,000	59,970	
229	Document Management Project	70	70	-	-	15,000	15,000	10,000	12,000	52,000	
230	Emergency Medical Services Reporting Program	30	70	-	-	-	28,000	-	-	28,000	
Total Technology:					\$ 327,800	\$ 359,290	\$ 600,950	\$ 375,980	\$ 247,480	\$ 276,480	\$ 1,860,180

**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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	In-Car Digital Video Cameras	<b>Department:</b>	Police
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Based at 411 W Higgins	<b>Acct. Number:</b>	(1) 37000025-4602
<b>Relationship to Other Projects:</b>	None		(2) 08200825-4602

### Description

Up until recently, the Police Department had been replacing 6 cameras per year. In 2012, a lease option was made available on the 21 older cameras that would enable the department to stay current with technology and save money annually. Main HP server purchased in 2008 was replaced in 2012 due to new camera system being installed and the lack of technology advancements available in the 4 year old server.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
6 @ \$7,500	45,000	44,030	-	-	-	-	-	-
Lease of 21 new cameras	-	-	25,470	25,470	25,470	25,470	25,470	127,350
Installation of new cameras	-	-	9,500	-	-	-	-	9,500
Software Licensing	-	-	-	5,590	5,590	5,590	5,590	22,360
Maintenance on current cameras	40,000	40,000	9,900	-	-	-	-	9,900
1 @ \$12,000 (Main Server Replacement)	-	10,780	-	-	-	-	12,000	12,000
<b>TOTAL COSTS</b>	<b>\$ 85,000</b>	<b>\$ 94,810</b>	<b>\$ 44,870</b>	<b>\$ 31,060</b>	<b>\$ 31,060</b>	<b>\$ 31,060</b>	<b>\$ 43,060</b>	<b>\$ 181,110</b>
<b>Proposed Source of Funds</b>								
General Fund (1)	40,000	40,000	9,900	7,060	7,060	7,060	19,060	50,140
DUI Reimbursement Fund (1)	-	-	-	24,000	24,000	24,000	24,000	96,000
Asset Seizure Fund, Federal (2)	45,000	54,810	34,970	-	-	-	-	34,970
<b>TOTAL FUNDS</b>	<b>\$ 85,000</b>	<b>\$ 94,810</b>	<b>\$ 44,870</b>	<b>\$ 31,060</b>	<b>\$ 31,060</b>	<b>\$ 31,060</b>	<b>\$ 43,060</b>	<b>\$ 181,110</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Distance Learning System	<b>Department:</b>	Fire
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village hall and Four Fire Stations	<b>Acct. Number:</b>	36000025-4604
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Learning System	80,000	-	80,000	-	-	-	-	80,000
<b>TOTAL COSTS</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Proposed Source of Funds</b>								
EDA Administration Fund	16,000	-	16,000	-	-	-	-	16,000
Possible Grant Funding	64,000	-	64,000	-	-	-	-	64,000
<b>TOTAL FUNDS</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

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

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Personal Computer Replacements	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Acct. Number:</b>	47008625-4602
<b>Relationship to Other Projects:</b>	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. Police and Fire have been deferred for several years.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Personal Computer Replacements	25,000	26,000	75,000	60,000	70,000	40,000	40,000	285,000
Public Safety Replacements								
Police (Panasonic)	40,500	40,000	45,000	45,000	45,000	45,000	45,000	225,000
Fire (Motorola)	-	-	26,000	26,000	27,000	27,000	27,000	133,000
<b>TOTAL COSTS</b>	<b>\$ 65,500</b>	<b>\$ 66,000</b>	<b>\$ 146,000</b>	<b>\$ 131,000</b>	<b>\$ 142,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 643,000</b>
<b>Proposed Source of Funds</b>								
IS User Charges	25,000	26,000	146,000	131,000	142,000	112,000	112,000	643,000
State Asset Seizure Funds	40,500	40,000	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 65,500</b>	<b>\$ 66,000</b>	<b>\$ 146,000</b>	<b>\$ 131,000</b>	<b>\$ 142,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 643,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

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

### Description

Strategically, we replace our file servers on a schedule similar to that of our PC workstations. This is generally a four year replacement cycle. We have begun moving major applications, including SunGard and Outlook to Hosted environments. This will reduce our costs for replacement servers as these are phased out.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Replacement File Servers	40,000	40,000	25,000	27,500	95,500	30,000	40,000	218,000
Disaster Recovery Project (NIU Net)	20,000	19,500	30,000	25,000	25,000	25,000	30,000	135,000
Storage Area Network	-	-	-	50,000	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 60,000</b>	<b>\$ 59,500</b>	<b>\$ 55,000</b>	<b>\$ 102,500</b>	<b>\$ 120,500</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ 403,000</b>
<b>Proposed Source of Funds</b>								
IS User Charges	60,000	59,500	55,000	102,500	120,500	55,000	70,000	403,000
<b>TOTAL FUNDS</b>	<b>\$ 60,000</b>	<b>\$ 59,500</b>	<b>\$ 55,000</b>	<b>\$ 102,500</b>	<b>\$ 120,500</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ 403,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fiber Optic/Data Line Requirements	<b>Department:</b>	Sears Centre Arena
<b>Project Status:</b>	Retain from Previous CIP	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Sears Centre Arena	<b>Acct. Number:</b>	41008024-4507.48
<b>Relationship to Other Projects:</b>	None		

### Description

Annual PC replacement is on a 4 year cycle (similar to Village of Hoffman Estates' IS policy).

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
New redundant data line	6,000	3,500	-	-	-	-	-	-
New fire wall	7,000	3,500	-	-	-	-	-	-
PC Replacement (annual)	7,000	5,600	7,000	7,000	7,000	7,000	7,000	35,000
<b>TOTAL COSTS</b>	<b>\$ 20,000</b>	<b>\$ 12,600</b>	<b>\$ 7,000</b>	<b>\$ 35,000</b>				
<b>Proposed Source of Funds</b>								
SCA Operating Budget	20,000	12,600	7,000	7,000	7,000	7,000	7,000	35,000
<b>TOTAL FUNDS</b>	<b>\$ 20,000</b>	<b>\$ 12,600</b>	<b>\$ 7,000</b>	<b>\$ 35,000</b>				

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Wireless Infrastructure	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Acct. Number:</b>	07000024-4542
<b>Relationship to Other Projects:</b>	None		

### Description

This project is intended to provide cellular connections for Police and Fire vehicles. Northwest Central Dispatch has planned a major upgrade to their computer-aided dispatch software 2012, 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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 201-2017
Police Cell Cards (36 @480 per yr)	17,300	17,300	17,300	17,300	17,300	17,300	17,300	86,500
Fire Cell Cards (1936 @480 per yr)	-	9,120	9,120	9,120	9,120	9,120	9,120	45,600
<b>TOTAL COSTS</b>	<b>\$ 17,300</b>	<b>\$ 26,420</b>	<b>\$ 132,100</b>					
<b>Proposed Source of Funds</b>								
E-911 Fund	17,300	26,420	26,420	26,420	26,420	26,420	26,420	132,100
<b>TOTAL FUNDS</b>	<b>\$ 17,300</b>	<b>\$ 26,420</b>	<b>\$ 132,100</b>					

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Fire Station Alerting	<b>Department:</b>	Fire
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Fire Stations 21, 22, 23 & 24	<b>Acct. Number:</b>	37000025-4602
<b>Relationship to Other Projects:</b>	None		

### Description

Replacement of existing fire station alerting equipment with NFPA compliant station alerting technology. Northwest Central Dispatch will be providing the master control device at each station. The new technology will provide new audio equipment, back-up power supply, night time LED lighting, digital sign boards and redundant communication with the dispatch center to confirm message transmission.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Station Alerting Equipment	-	-	-	246,000	-	-	-	246,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,000</b>
<b>Proposed Source of Funds</b>								
General Fund (75% of Village Share)	-	-	-	36,900	-	-	-	36,900
EDA (25% of Village Share)	-	-	-	12,300	-	-	-	12,300
Assistance to Firefighters Grant (80%)	-	-	-	196,800	-	-	-	196,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,000</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Website Redesign	<b>Department:</b>	General Government
<b>Project Status:</b>	New Request	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-wide	<b>Acct. Number:</b>	36000025-4610 (capital)
<b>Relationship to Other Projects:</b>	None		01102524-4507 (maintenance)

### Description

Website design "facelift" of www.hoffmanestates.org (the Village's official website) with third-party designer and host, which would enhance, freshen up and revitalize our 4+ year-old site. Additional upgrade to back-end administrative tools (content management system [CMS]), which should make maintaining and posting to the site easier and quicker. Expenses for maintenance, training, consultation, review, etc.

Project Cost Description	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Graphic Redesign	-	-	-	11,000	-	-	-	11,000
Navigation Redesign	-	-	-	3,000	-	-	-	3,000
Content Management System Upgrade	-	-	-	13,820	-	-	-	13,820
Subscription Maintenance Service (Annual Fee)	-	-	-	6,000	6,000	6,000	6,000	24,000
Training (onsite)	-	-	-	8,150	-	-	-	8,150
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,970</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 59,970</b>
<b>Proposed Source of Funds</b>								
General Fund	-	-	-	41,970	6,000	6,000	6,000	59,970
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,970</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 59,970</b>

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Document Management Project	<b>Department:</b>	Information Systems
<b>Project Status:</b>	Retain from Previous CIP - Updated Costs	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	Village-Wide	<b>Acct. Number:</b>	47008625-4602
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2013-2017
Agenda Management, Storage, and Retention System	-	-	-	15,000	15,000	10,000	12,000	52,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 52,000</b>
<b>Proposed Source of Funds</b>								
IS User Charges	-	-	-	15,000	15,000	10,000	12,000	52,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 52,000</b>

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

# Village of Hoffman Estates, Illinois

## 2013 - 2017 Capital Improvements Program

### Project Information

<b>Project Name:</b>	Emergency Medical Services Reporting Program	<b>Department:</b>	Fire
<b>Project Status:</b>	Replacement of Current Equipment	<b>Project Type:</b>	70 - Technology
<b>Location:</b>	All Fire Stations	<b>Acct. Number:</b>	47008625-4602
<b>Relationship to Other Projects:</b>	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	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	Total 2016-2017
Computer Reporting Tablets (7 units @ \$4,000 ea)	-	-	-	-	28,000	-	-	28,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
<b>Proposed Source of Funds</b>								
IS User Charges	-	-	-	-	28,000	-	-	28,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000