



**VILLAGE OF HOFFMAN ESTATES**

**2014 - 2021  
CAPITAL IMPROVEMENTS PROGRAM**

# CAPITAL IMPROVEMENTS BOARD

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CAPITAL IMPROVEMENTS BOARD CHAIRPERSON  
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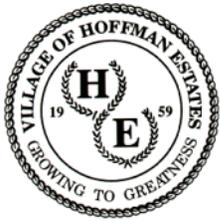
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## **STAFF LIAISONS**

*Rachel Musiala, Director of Finance*  
*Renee Bentley, Assistant Director of Finance*



# HOFFMAN ESTATES

October 25, 2013

Capital Improvements Board  
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

In reviewing the first draft of the Capital Improvements Program presented at the August 13<sup>th</sup> meeting, the Capital Improvements Board (CIB) made some poignant observations. First, the destruction of trees resulting from the Emerald Ash Borer is a critical and expensive problem facing the Village. Second, the Village would not be able to fund several significant capital projects including street revitalizations at its projected resource levels. As a result, the Capital Improvements Board recommended that the Village Board consider additional revenue.

Upon this recommendation, the Village Board reviewed additional revenue options dedicated to road improvements and other capital improvement projects. Additionally, the Board responded to the CIB's Emerald Ash Borer concern.

## **Additional Funding Sources**

On October 7<sup>th</sup>, the Village Board approved the use of up to \$1.5 million in General Fund reserves to more aggressively pursue our Emerald Ash Borer response program. These funds will be used to fund increased efforts for contractual tree removals, replacements, and temporary staff assistance.

On October 21<sup>st</sup>, the Village Board approved the implementation of five new revenues streams. These revenues include:

*Electric Utility Tax* – This is a utility tax on electricity with a tiered pricing system. The first tier begins at \$0.561 per kilowatt-hour for the first 2,000 kilowatts used. In this sliding scale, the per hour kilowatt charge decreases as tiered kilowatt usage levels are reached. The estimated revenue this will generate annually is \$1.9 million. The full amount of revenue generated by this tax will be dedicated to the Village's road rehabilitation program.

Municipal Gas Use Tax – This is a utility tax on \$0.05 per therm of natural gas consumed. The estimated revenue this will generate annually is \$1 million. The full amount of revenue generated by this tax will be allocated to the purchase of capital equipment and expenditures.

Municipal Motor Fuel Tax – This is a tax on the purchase of fuel within the Village at a rate of \$.025 per gallon. The estimated revenue this will generate is \$500,000 annually. All of the revenue generated by this tax will be used for the Village’s road rehabilitation program.

Packaged Liquor Tax – This is an additional 2% tax on packaged liquor at retail stores. This amends the Village’s current Food and Beverage tax of 3%. Thus a total tax of 5% will be imposed on retail packaged liquor purchases. This is estimated to generate \$225,000 in revenue for the Village annually. The full amount of this revenue will be allocated to the purchase of capital equipment and expenditures.

Stormwater Utility Fee – This fee will be added to the monthly water bill and used to fund the cost of storm water drainage facilities and maintenance. For residential lots, the fee is determined based on tiered lot sizes. For example, lots from 0 to 7,500 square feet will be charged a fee of \$1.50 per month. Annually, this fee is estimated to result in \$475,000 of revenue which will be 100% allocated to the maintenance of the Village’s storm sewer management systems. However, because the fee will not be imposed until March 1, 2014, the 2014 revenues are estimated at \$396,000.

**New Funding Sources**

(Amounts shown in thousands)

<b>Revenue</b>	<b>Allocation</b>	<b>2014 Estimate</b>
Electric Utility Tax	Road Rehabilitation	1,900
Municipal Gas Use Tax	Capital Equipment & Expenditures	1,000
Municipal Motor Fuel Tax	Road Rehabilitation	500
Packaged Liquor Tax	Capital Equipment & Expenditures	225
Stormwater Utility Fee	Stormwater Management System	396
<b>Total</b>		<b>4,021</b>

With this additional funding available to allocate to capital projects, we are pleased to present the revised Capital Improvements Program (CIP) budget for eight years beginning in 2014. However, the projects scheduled for 2014 should be the primary focus of this document. Once the new revenues have been in place for several months, Village staff will provide to the Capital Improvements Board a revised spending plan for 2015 through 2021.

**Newly Funded Capital Projects**

This second draft of the CIP addresses primary concerns of the CIB as well as the capital needs of the Village with a particular focus on the 2014 calendar year. With the additional resources approved by the Village Board, several projects presented as unfunded in first draft of the CIP have now been added to the 2014 plan. The following highlights some of these significant changes:

- o The Emerald Ash Borer Response Program - This has been considerably increased. Staff has developed a plan to spend the \$1.5 million in 2013 and 2014 on additional tree removals and replacements.

- Street Revitalizations – Deteriorating streets were a major concern identified by the CIB at the August 13<sup>th</sup> meeting. In response to this, staff is recommending using not only the new revenues specifically dedicated to street improvements, but also a majority of the other revenue streams to target significant street revitalizations in 2014. Staff also estimates an additional \$573,000 than originally projected in MFT funds will be available for streets.
- Storm Sewer Improvements – With the new Storm Water Utility fee, \$290,000 in storm sewer improvements that were shown as unfunded in the 1<sup>st</sup> draft, are now being presented as fully funded improvements. Additionally, \$55,000 in Village Creek Drainage Improvements are now being funded out of the storm water utility fee.

**Relationship with the Operating Budget**

The CIP, as distinguished from the Operating Budget, is a multi-year financial plan for the acquisition, expansion, or rehabilitation of infrastructure, capital assets, or productive capacity of Village services. Only those projects scheduled during the first year of the CIP are adopted as part of the Village’s annual budget. Capital projects typically apply to: 1) large one-time costs for acquisition, construction, improvement, replacement, or renovation of land, structures, and major equipment; 2) expenditures which take place over two or more years; 3) funding with debt because of significant costs to be shared by current and future beneficiaries; and 4)

systematic acquisition or repair and maintenance over an extended period of time.

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

Funding sources are proposed for most of the CIP projects, however, there is no guarantee that projects approved by the Capital Improvements Board (CIB) will be funded in the 2014 operating budget. Also, a few projects are showing with an Unfunded/Undetermined funding source. This was done to allow the CIB to see the full need of the project and yet also see that the entire project need will not be able to be funded with current revenues.

We are excited about the opportunity that these new revenues are allowing for the Village in terms of capital improvements. It will allow the Village to make some real significant impacts on the backlog of projects that had been building up since the recession.

Sincerely,  
 James H. Norris, Village Manager  
 Rachel Musiala, Director of Finance  
 and all members of the Management Team

VILLAGE OF HOFFMAN ESTATES  
2014 - 2021 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**  
**2014 - 2021 Capital Improvements Program**  
**Summary of Capital Requests**  
**by Project Type Group**

Project Type Group	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Water & Sanitary Sewer	826,860	1,588,830	1,779,620	2,188,500	1,981,310	1,783,810	1,256,500	1,381,500	1,598,000	13,558,070
Street & Related Infrastructure	8,361,900	7,395,000	43,950,000	38,585,000	10,949,000	7,890,000	5,645,000	4,915,000	4,515,000	123,844,000
Public Buildings	1,171,550	657,630	473,000	155,000	240,000	110,000	393,000	4,098,600	9,050,000	15,177,230
Miscellaneous Public Improvements	3,726,800	2,995,000	3,084,000	1,643,000	2,324,000	2,258,000	1,969,000	1,418,000	1,419,000	17,110,000
Equipment	1,428,050	832,990	2,093,960	3,751,690	2,928,640	1,495,780	1,475,110	2,432,380	1,199,480	16,210,030
Technology	359,290	484,420	365,420	262,420	291,420	324,920	333,920	350,920	313,920	2,727,360
<b>TOTAL COSTS</b>	<b>\$ 15,874,450</b>	<b>\$ 13,953,870</b>	<b>\$ 51,746,000</b>	<b>\$ 46,585,610</b>	<b>\$ 18,714,370</b>	<b>\$ 13,862,510</b>	<b>\$ 11,072,530</b>	<b>\$ 14,596,400</b>	<b>\$ 18,095,400</b>	<b>\$ 188,626,690</b>
<b>Proposed Source of Funds</b>										
General Fund	168,905	277,100	944,960	1,739,400	2,657,935	1,268,940	1,063,270	2,330,580	998,850	11,281,035
General Fund Fund Balance	269,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
Water & Sewer Fund	427,640	1,653,095	2,362,160	2,677,900	2,027,775	1,308,710	1,331,020	1,449,600	1,769,630	14,579,890
Motor Fuel Tax Fund	860,000	1,653,000	2,150,000	1,000,000	1,400,000	1,800,000	1,230,000	1,230,000	1,230,000	11,693,000
CDBG Fund	235,000	330,000	580,000	370,000	210,000	210,000	210,000	210,000	210,000	2,330,000
E-911 Fund	26,420	46,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	231,360
Asset Seizure - Federal	64,970	-	85,880	89,130	89,130	89,130	36,220	-	-	389,490
EDA Administration Fund	161,600	-	-	-	-	-	-	-	-	-
EDA Bond Proceeds	1,609,220	175,255	763,500	435,250	260,000	500,000	1,090,000	-	-	3,224,005
Roselle Rd TIF Funds	2,843,800	1,150,000	1,245,000	180,000	200,000	205,000	220,000	225,000	230,000	3,655,000
Capital Replacement Fund	1,099,550	321,090	723,580	81,760	181,110	121,810	330,100	51,300	-	1,810,750
Capital Improvements Fund Balance	228,700	364,280	100,000	100,000	100,000	70,000	100,000	100,000	100,000	1,034,280
Capital V & E Fund Balance	22,400	68,000	-	-	-	-	-	-	-	68,000
Electric Utility Tax	-	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Municipal Gas Use Tax	-	1,000,000	200,000	995,000	755,000	755,000	525,000	525,000	525,000	5,280,000
Packaged Liquor Tax	-	220,000	-	-	-	-	-	-	-	220,000
Stormwater Management Fund	-	400,000	440,000	310,000	610,000	510,000	460,000	460,000	460,000	3,650,000
Information Systems User Charges	201,000	186,000	269,000	196,000	213,000	258,000	267,000	284,000	235,000	1,908,000
Information Systems Fund Balance	-	165,000	-	-	-	-	-	-	-	165,000
Central/Western Impact Fees	600,000	750,000	632,550	-	-	-	-	-	-	1,382,550
Traffic/Western Improvement Funds	188,500	10,000	318,000	20,000	-	-	-	-	-	348,000
Developer Contributions	-	-	4,200,000	2,600,000	-	500,000	-	-	-	7,300,000
Barrington Square TIF Fund	200,000	-	-	-	-	-	-	-	-	-
DUI Reimbursement	-	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	266,000
2008 Bond Proceeds	-	49,130	-	-	-	-	-	-	-	49,130
Aggregation Contribution	-	120,000	-	-	-	-	-	-	-	120,000
Grant Funding	4,115,445	96,000	2,278,000	940,000	550,000	500,000	-	-	-	4,364,000
Court Supervision Escrow	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Hoffman Blvd Bridge Maintenance	4,000	4,000	-	29,000	-	4,000	-	4,000	-	41,000
Hoffman Estates Park District	3,200	11,500	13,500	55,250	-	-	-	-	-	80,250
State of Illinois	1,636,000	-	10,000,000	6,500,000	-	-	-	-	-	16,500,000
Illinois State Toll Highway Authority	-	750,000	15,750,000	15,000,000	-	-	-	-	-	31,500,000
Forest Preserve District of Cook County	2,100	-	-	84,500	-	-	-	-	-	84,500
Central Rd Corridor Fund	250,000	-	634,500	-	-	-	-	-	-	634,500
Levy 2% Capital Fund	75,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	250,000
Levy Contribution	-	-	-	60,000	-	-	-	-	-	60,000
SCA Sponsorship Revenue	-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
SCA Operating Budget	7,000	7,000	44,000	32,000	42,000	17,000	27,000	17,000	27,000	213,000
Unfunded	545,000	372,000	4,931,950	10,011,000	6,339,000	2,665,000	1,103,000	5,190,000	9,790,000	40,401,950
<b>TOTAL FUNDS</b>	<b>\$ 15,874,450</b>	<b>\$ 13,953,870</b>	<b>\$ 51,746,000</b>	<b>\$ 46,585,610</b>	<b>\$ 18,714,370</b>	<b>\$ 13,862,510</b>	<b>\$ 11,072,530</b>	<b>\$ 14,596,400</b>	<b>\$ 18,095,400</b>	<b>\$ 188,626,690</b>

**Village of Hoffman Estates, Illinois  
2014-2021 Capital Improvements Program  
Summary of Capital Requests  
by Department**

<b>Department</b>	<b>Prior Year</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total 2014-2021</b>
General Government	262,890	187,890	187,890	207,890	227,890	271,890	78,290	-	-	1,161,740
Police	267,570	319,100	404,100	404,100	417,100	490,920	464,920	394,920	440,920	3,336,080
Fire	658,000	228,000	605,100	1,938,500	1,561,400	401,200	440,100	5,822,200	9,115,000	20,111,500
Public Works	1,886,870	3,703,460	3,675,090	4,051,800	3,456,060	2,293,080	2,424,300	1,821,360	2,436,060	23,861,210
Development Services	11,277,300	8,934,000	46,216,400	38,638,900	12,571,500	9,464,000	6,981,500	6,200,500	5,785,000	134,791,800
Economic Development Area	1,162,400	50,000	35,000	800,000	-	500,000	-	-	-	1,385,000
Information Systems	227,420	397,420	255,420	222,420	239,420	284,420	293,420	310,420	261,420	2,264,360
Sears Centre Arena	132,000	134,000	367,000	322,000	241,000	157,000	390,000	47,000	57,000	1,715,000
<b>TOTAL COSTS</b>	<b>\$ 15,874,450</b>	<b>\$ 13,953,870</b>	<b>\$ 51,746,000</b>	<b>\$ 46,585,610</b>	<b>\$ 18,714,370</b>	<b>\$ 13,862,510</b>	<b>\$ 11,072,530</b>	<b>\$ 14,596,400</b>	<b>\$ 18,095,400</b>	<b>\$ 188,626,690</b>

**Village of Hoffman Estates, Illinois**  
**2014-2021 Eight Year Capital Improvements Program**  
**Summary of Capital Requests**

**Department: *General Government***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Village-Wide Radio Replacement	90	136	187,890	187,890	187,890	187,890	187,890	187,890	78,290	-	-	1,017,740
Replacement of Video Systems	90	137	-	-	-	20,000	40,000	-	-	-	-	60,000
Copier Replacement Program	90	138	75,000	-	-	-	-	84,000	-	-	-	84,000
<b>TOTAL COSTS</b>			<b>\$ 262,890</b>	<b>\$ 187,890</b>	<b>\$ 187,890</b>	<b>\$ 207,890</b>	<b>\$ 227,890</b>	<b>\$ 271,890</b>	<b>\$ 78,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,161,740</b>
<b>Proposed Source of Funds</b>												
Capital Replacement Fund			246,090	171,090	39,740	-	-	-	-	-	-	210,830
General Fund			-	-	61,470	101,960	121,960	165,960	34,010	-	-	485,360
Water Sewer Fund			16,800	16,800	16,800	16,800	16,800	16,800	8,060	-	-	92,060
Asset Seizure Fund, Federal			-	-	69,880	89,130	89,130	89,130	36,220	-	-	373,490
<b>TOTAL FUNDS</b>			<b>\$ 262,890</b>	<b>\$ 187,890</b>	<b>\$ 187,890</b>	<b>\$ 207,890</b>	<b>\$ 227,890</b>	<b>\$ 271,890</b>	<b>\$ 78,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,161,740</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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

**Department: *Police Department***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Tornado Siren Replacement	50	114	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
In-Car Digital Video Cameras	70	216	44,870	33,000	33,000	33,000	45,000	33,500	33,500	33,500	45,500	290,000
Patrol Vehicles	80	139	143,700	256,300	277,100	277,100	277,100	332,420	296,420	296,420	296,420	2,309,280
Vehicles - Investigations Division	80	141	-	-	-	32,000	-	-	36,000	-	-	68,000
Administrative Vehicles	80	142	30,000	-	32,000	32,000	32,000	34,000	34,000	34,000	34,000	232,000
Traffic Section Vehicle	80	143	30,000	-	32,000	-	32,000	-	34,000	-	34,000	132,000
Emergency Overhead Lighting Systems	80	144	-	10,800	11,000	11,000	12,000	12,000	12,000	12,000	12,000	92,800
Police Building Camera Replacement Plan	90	145	-	-	-	-	-	60,000	-	-	-	60,000
<b>TOTAL COSTS</b>			<b>\$ 267,570</b>	<b>\$ 319,100</b>	<b>\$ 404,100</b>	<b>\$ 404,100</b>	<b>\$ 417,100</b>	<b>\$ 490,920</b>	<b>\$ 464,920</b>	<b>\$ 394,920</b>	<b>\$ 440,920</b>	<b>\$ 3,336,080</b>
<b>Proposed Source of Funds</b>												
General Fund			9,900	237,100	341,100	341,100	354,100	427,420	401,420	331,420	377,420	2,811,080
Asset Seizure Fund, Federal			64,970	-	-	-	-	-	-	-	-	-
EDA Admin Fund			30,000	-	-	-	-	-	-	-	-	-
Capital Replacement Fund			30,000	-	-	-	-	-	-	-	-	-
DUI Reimbursement Fund			-	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	266,000
Court Supervision Escrow			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
General Fund Fund Balance			19,000	-	-	-	-	-	-	-	-	-
Capital Improvement Fund Balance			83,700	19,000	-	-	-	-	-	-	-	19,000
<b>TOTAL FUNDS</b>			<b>\$ 267,570</b>	<b>\$ 319,100</b>	<b>\$ 404,100</b>	<b>\$ 404,100</b>	<b>\$ 417,100</b>	<b>\$ 490,920</b>	<b>\$ 464,920</b>	<b>\$ 394,920</b>	<b>\$ 440,920</b>	<b>\$ 3,336,080</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**  
**2014-2021 Eight Year Capital Improvements Program**  
**Summary of Capital Requests**

**Department: Fire Department**

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Protective Clothing	90	146	28,000	40,000	75,000	75,000	75,000	80,000	80,000	80,000	85,000	590,000
Reserve Truck 24 (RT24)	80	147	-	-	-	1,331,000	-	-	-	-	-	1,331,000
Thermal Imaging Cameras (TIC)	90	148	-	90,000	-	-	-	-	-	-	-	90,000
Fitness Equipment at Fire Stations	90	149	-	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	210,000
Station 22 Capital Improvements	60	96	-	-	93,000	-	-	-	-	-	-	93,000
Emergency Medical Services Reporting Program	70	218	-	-	40,000	-	-	-	-	-	-	40,000
Reserve Ambulance 21 (RA21)	80	150	-	-	292,200	-	-	-	-	-	-	292,200
Fire Car #3	80	151	-	-	74,900	-	-	-	-	-	-	74,900
Apparatus Refurbishment Program	80	152	168,000	68,000	-	67,500	-	-	-	76,000	-	211,500
Self Contained Breathing Apparatus Replacement	80	153	-	-	-	435,000	-	-	-	-	-	435,000
Reserve Squad 22 (RS22)	80	154	-	-	-	-	658,200	-	-	-	-	658,200
Reserve Engine 21 (RE21)	80	155	-	-	-	-	743,200	-	-	-	-	743,200
Fire Car #9	80	156	-	-	-	-	55,000	-	-	-	-	55,000
Reserve Ambulance 24 (RA24)	80	157	-	-	-	-	-	321,200	-	-	-	321,200
Reserve Ambulance 23 (RA23)	80	158	-	-	-	-	-	-	330,100	-	-	330,100
Truck 24 (T24)	80	159	-	-	-	-	-	-	-	1,636,200	-	1,636,200
Construction of Fire Stations	60	97	-	-	-	-	-	-	-	4,000,000	9,000,000	13,000,000
<b>TOTAL COSTS</b>			<b>\$ 196,000</b>	<b>\$ 228,000</b>	<b>\$ 605,100</b>	<b>\$ 1,938,500</b>	<b>\$ 1,561,400</b>	<b>\$ 401,200</b>	<b>\$ 440,100</b>	<b>\$ 5,822,200</b>	<b>\$ 9,115,000</b>	<b>\$ 20,111,500</b>
<b>Proposed Source of Funds</b>												
General Fund			5,600	40,000	168,000	577,500	1,531,400	401,200	80,000	1,792,200	85,000	4,675,300
EDA Administration Fund			33,600	-	-	-	-	-	-	-	-	-
Capital Replacement Fund			-	-	367,100	-	-	-	330,100	-	-	697,200
Grant Funding			-	72,000	-	-	-	-	-	-	-	72,000
IS User Charges			-	-	40,000	-	-	-	-	-	-	40,000
Capital Vehicle & Equipment Fund Balance			156,800	68,000	-	-	-	-	-	-	-	68,000
Capital Improvements Fund Balance			-	48,000	30,000	30,000	30,000	-	30,000	30,000	30,000	228,000
Unfunded			-	-	-	1,331,000	-	-	-	4,000,000	9,000,000	14,331,000
<b>TOTAL FUNDS</b>			<b>\$ 196,000</b>	<b>\$ 228,000</b>	<b>\$ 605,100</b>	<b>\$ 1,938,500</b>	<b>\$ 1,561,400</b>	<b>\$ 401,200</b>	<b>\$ 440,100</b>	<b>\$ 5,822,200</b>	<b>\$ 9,115,000</b>	<b>\$ 20,111,500</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  
2014- 2021 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>Divisions in the General Fund:</b>												
Replacement of Air Makeup Units	60	99	-	60,000	-	-	-	-	-	-	-	60,000
Roof Replacements	60	100	-	458,500	-	-	-	-	30,000	58,600	-	547,100
Interior Update in Public Works Center	60	101	-	-	160,000	-	-	-	-	-	-	160,000
Village Hall Masonry Cleaning	60	102	-	49,130	-	-	-	-	-	-	-	49,130
Replacement of Village Hall Chiller Valves	60	103	-	-	-	-	55,000	-	-	-	-	55,000
Tuckpointing	60	104	-	-	40,000	-	-	-	40,000	-	-	80,000
Camera System Replacements	60	105	-	-	30,000	20,000	20,000	20,000	-	-	-	90,000
Emerald Ash Borer Response	50	115	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
Village Creek Drainage Improvement	20	116	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
Sidewalk/Curb Replacement Program	30	74	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Light Pole Replacement	30	76	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Telematics Vehicle Tracking System Installation	80	160	-	-	57,000	27,000	27,000	27,000	27,000	27,000	27,000	219,000
Tandem Dump Truck Unit #10	80	161	-	150,000	-	-	-	-	-	-	-	150,000
Pavement Roller Unit #51	90	162	-	-	47,240	-	-	-	-	-	-	47,240
Tandem Dump Truck Unit #8	80	163	-	-	164,730	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	164	-	-	152,010	-	-	-	-	-	-	152,010
Dump Truck Unit #11	80	165	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #12	80	166	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #14	80	167	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #15	80	168	-	-	-	142,030	-	-	-	-	-	142,030
4x4 Pick-Up Truck Unit #34	80	169	-	-	-	40,880	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	170	-	-	-	40,880	-	-	-	-	-	40,880
PCMS Message Boards	90	171	-	-	-	71,920	-	19,080	-	-	-	91,000
Dump Truck Unit #4	80	172	-	-	-	-	146,290	-	-	-	-	146,290
International 4400 2.5 Ton Dump Truck Unit #13	80	173	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	174	-	-	-	-	43,130	-	-	-	-	43,130
2.5 Ton HD Dump Truck	80	175	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-up Truck	80	176	-	-	-	-	40,120	-	-	-	-	40,120
4x4 Mini-Dump Truck Unit #48	80	177	-	-	-	-	42,340	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	178	-	-	-	-	138,770	-	-	-	-	138,770
Tractor/Mower Unit #144	90	179	-	-	-	-	39,520	-	-	-	-	39,520
Branch/Brush Chipper Unit #126	90	180	59,810	-	-	-	-	40,700	-	-	-	40,700
Dump Truck Unit #5	80	181	-	-	-	-	-	150,680	-	-	-	150,680
4x4 Crew Cab Pick-up Unit #33	80	182	-	-	-	-	-	39,100	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	-	-	43,610	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	184	-	-	-	-	-	39,100	-	-	-	39,100
Dump Truck Unit #6	80	185	-	-	-	-	-	-	155,200	-	-	155,200
Dump Truck Unit #7	80	186	-	-	-	-	-	-	155,200	-	-	155,200
4X4 Pick Up Truck Unit #38	80	187	-	-	-	-	-	-	42,780	-	-	42,780

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**Village of Hoffman Estates, Illinois  
2014- 2021 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
4x4 Pick-up Truck Unit #31	80	188	-	-	-	-	-	-	-	41,450	-	41,450
4x4 Pick-up Truck Unit #36	80	189	-	-	-	-	-	-	-	41,450	-	41,450
4x4 Stake Body Truck, Unit #43	80	190	-	-	-	-	-	-	-	51,300	-	51,300
Dump Truck Unit #16	80	191	-	-	-	-	-	-	-	-	164,510	164,510
4x4 Pick-up Truck Unit #30	80	192	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #32	80	193	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #39	80	194	-	-	-	-	-	-	-	-	45,340	45,340
Front End Loader Unit #50	90	195	-	-	-	-	-	-	-	-	186,000	186,000
Total Divisions in the General Fund			\$ 369,810	\$ 2,114,630	\$ 1,280,980	\$ 1,398,800	\$ 1,474,750	\$ 1,009,270	\$ 1,080,180	\$ 349,800	\$ 643,530	\$ 9,351,940
<b>Divisions in the Water &amp; Sewer Fund:</b>												
Sanitary Sewer Rehabilitation	10	42	100,000	142,500	515,000	410,000	110,000	110,000	152,500	515,000	410,000	2,365,000
Meter Change-Outs & Radio Read MIU Installations	10	44	95,000	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	1,260,000
Hydrant Replacements	10	46	39,000	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000
Valve Replacement	10	47	21,840	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	404,680
Lift Station Pump System Rehabilitation	10	48	15,000	315,000	55,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,866,130
Water Meters / New Construction	10	50	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
Annual SCADA System Upgrade	10	52	30,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
Water Main Replacement	10	54	25,000	60,000	325,000	325,000	315,000	315,000	315,000	315,000	315,000	2,285,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	55	-	10,000	329,000	-	-	-	-	-	-	339,000
Western Area Emergency Water Supply	10	57	486,020	495,020	-	-	140,000	-	-	-	-	635,020
Western Area Water System Improvements	10	58	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	59	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	60	-	-	60,000	-	-	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	61	-	-	-	5,000	329,000	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	63	-	86,310	86,310	-	46,310	46,310	-	-	-	265,240
WDA Lift Station Grinder	10	64	-	100,000	-	-	-	-	-	-	-	100,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	65	-	-	-	-	-	5,000	419,000	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	67	-	-	-	-	-	-	-	5,000	392,000	397,000
Portable Video Inspection Unit	10	69	-	-	-	-	40,000	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	70	-	-	-	80,000	-	-	-	-	-	80,000
Water Main Replacement I-90	10	71	-	125,000	125,000	-	-	-	-	-	-	250,000
Tandem Dump Truck Unit #1	80	196	-	-	152,510	-	-	-	-	-	-	152,510
Tandem Dump Truck Unit #2	80	197	-	-	152,510	-	-	-	-	-	-	152,510
Flusher Unit #67	80	198	-	-	204,920	-	-	-	-	-	-	204,920
Sky Jack Scissors Lift Unit #301	90	199	-	-	27,500	-	-	-	-	-	-	27,500
Fork-Lift Truck Unit #303	90	200	-	-	28,000	-	-	-	-	-	-	28,000
100KW Portable Generator Unit #309	90	201	-	-	49,050	-	-	-	-	-	-	49,050
Backhoe/Loader 4x4 Tractor Unit #56	80	202	-	-	-	132,500	-	-	-	-	-	132,500
Vactor/Flusher Truck Unit #66	80	203	-	-	-	332,000	-	-	-	-	-	332,000
4x4 Pick-Up Truck w Plow Unit #27	80	204	-	-	-	-	-	-	43,810	-	-	43,810

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**Village of Hoffman Estates, Illinois  
2014- 2021 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Public Works***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
4x4 Pick-Up Truck w Plow Unit #63	80	205	-	-	-	-	-	-	43,810	-	-	43,810
4x4 Pick-Up Truck w Plow Unit #26	80	206	-	-	-	-	-	-	-	45,030	-	45,030
4x4 Pick-up Utility Truck Unit #70	80	207	-	-	-	-	-	-	-	45,030	-	45,030
4x2 3/4 Ton Pick-Up Truck Unit #18	80	208	-	-	-	-	-	-	-	-	47,330	47,330
4x2 Mini-Pick-Up Truck Unit #25	80	209	-	-	-	-	-	-	-	-	29,210	29,210
4x4 Mini Dump Truck Unit #61	80	210	-	-	-	-	-	-	-	-	88,780	88,780
4x2 Mini Pick-Up Truck Unit #77	80	211	-	-	-	-	-	-	-	-	29,210	29,210
Total Divisions in the Water & Sewer Fund			\$ 821,860	\$ 1,588,830	\$ 2,394,110	\$ 2,653,000	\$ 1,981,310	\$ 1,283,810	\$ 1,344,120	\$ 1,471,560	\$ 1,792,530	\$ 14,509,270
TOTAL PUBLIC WORKS			\$ 1,191,670	\$ 3,703,460	\$ 3,675,090	\$ 4,051,800	\$ 3,456,060	\$ 2,293,080	\$ 2,424,300	\$ 1,821,360	\$ 2,436,060	\$ 23,861,210

**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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Replacement of Air Makeup Units	60	99	-	60,000	-	-	-	-	-	-	-	60,000
Roof Replacements	60	100	-	458,500	-	-	-	-	30,000	58,600	-	547,100
Interior Update in Public Works Center	60	101	-	-	160,000	-	-	-	-	-	-	160,000
Village Hall Masonry Cleaning	60	102	-	49,130	-	-	-	-	-	-	-	49,130
Replacement of Village Hall Chiller Valves	60	103	-	-	-	-	55,000	-	-	-	-	55,000
Tuckpointing	60	104	-	-	40,000	-	-	-	40,000	-	-	80,000
Camera System Replacements	60	105	-	-	30,000	20,000	20,000	20,000	-	-	-	90,000
<b>TOTAL COSTS</b>			\$ -	\$ 567,630	\$ 230,000	\$ 20,000	\$ 75,000	\$ 20,000	\$ 70,000	\$ 58,600	\$ -	\$ 1,041,230
<b>Proposed Source of Funds</b>												
General Fund			-	-	150,000	20,000	75,000	20,000	70,000	58,600	-	393,600
Water & Sewer Fund			-	171,220	80,000	-	-	-	-	-	-	251,220
2008 Bond Proceeds			-	49,130	-	-	-	-	-	-	-	49,130
Capital Improvements Fund Balance			-	227,280	-	-	-	-	-	-	-	227,280
Aggregation Contribution			-	120,000	-	-	-	-	-	-	-	120,000
<b>TOTAL FUNDS</b>			\$ -	\$ 567,630	\$ 230,000	\$ 20,000	\$ 75,000	\$ 20,000	\$ 70,000	\$ 58,600	\$ -	\$ 1,041,230

**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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Emerald Ash Borer Response	50	115	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
Village Creek Drainage Improvement	20	116	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
Sidewalk/Curb Replacement Program	30	74	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Light Pole Replacement	30	76	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Telematics Vehicle Tracking System Installation	80	160	-	-	57,000	27,000	27,000	27,000	27,000	27,000	27,000	219,000
Tandem Dump Truck Unit #10	80	161	-	150,000	-	-	-	-	-	-	-	150,000
Pavement Roller Unit #51	90	162	-	-	47,240	-	-	-	-	-	-	47,240
Tandem Dump Truck Unit #8	80	163	-	-	164,730	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	164	-	-	152,010	-	-	-	-	-	-	152,010
Dump Truck Unit #11	80	165	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #12	80	166	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #14	80	167	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #15	80	168	-	-	-	142,030	-	-	-	-	-	142,030
4x4 Pick-Up Truck Unit #34	80	169	-	-	-	40,880	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	170	-	-	-	40,880	-	-	-	-	-	40,880
PCMS Message Boards	90	171	-	-	-	71,920	-	19,080	-	-	-	91,000
Dump Truck Unit #4	80	172	-	-	-	-	146,290	-	-	-	-	146,290
International 4400 2.5 Ton Dump Truck Unit #13	80	173	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	174	-	-	-	-	43,130	-	-	-	-	43,130
2.5 Ton HD Dump Truck	80	175	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-up Truck	80	176	-	-	-	-	40,120	-	-	-	-	40,120
4x4 Mini-Dump Truck Unit #48	80	177	-	-	-	-	42,340	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	178	-	-	-	-	138,770	-	-	-	-	138,770
Tractor/Mower Unit #144	90	179	-	-	-	-	39,520	-	-	-	-	39,520
Branch/Brush Chipper Unit #126	90	180	59,810	-	-	-	-	40,700	-	-	-	40,700
Dump Truck Unit #5	80	181	-	-	-	-	-	150,680	-	-	-	150,680
4x4 Crew Cab Pick-up Unit #33	80	182	-	-	-	-	-	39,100	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	183	-	-	-	-	-	43,610	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	184	-	-	-	-	-	39,100	-	-	-	39,100
Dump Truck Unit #6	80	185	-	-	-	-	-	-	155,200	-	-	155,200
Dump Truck Unit #7	80	186	-	-	-	-	-	-	155,200	-	-	155,200
4X4 Pick Up Truck Unit #38	80	187	-	-	-	-	-	-	42,780	-	-	42,780
4x4 Pick-up Truck Unit #31	80	188	-	-	-	-	-	-	-	41,450	-	41,450
4x4 Pick-up Truck Unit #36	80	189	-	-	-	-	-	-	-	41,450	-	41,450
4x4 Stake Body Truck, Unit #43	80	190	-	-	-	-	-	-	-	51,300	-	51,300
Dump Truck Unit #16	80	191	-	-	-	-	-	-	-	-	164,510	164,510
4x4 Pick-up Truck Unit #30	80	192	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #32	80	193	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #39	80	194	-	-	-	-	-	-	-	-	45,340	45,340
Front End Loader Unit #50	90	195	-	-	-	-	-	-	-	-	186,000	186,000
<b>TOTAL COSTS</b>			<b>\$ 369,810</b>	<b>\$ 1,547,000</b>	<b>\$ 1,050,980</b>	<b>\$ 1,378,800</b>	<b>\$ 1,399,750</b>	<b>\$ 989,270</b>	<b>\$ 1,010,180</b>	<b>\$ 291,200</b>	<b>\$ 643,530</b>	<b>\$ 8,310,710</b>

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**Village of Hoffman Estates, Illinois  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

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

Proposed Source of Funds	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
General Fund	-	-	87,140	658,940	558,975	229,360	372,080	101,800	505,430	2,513,725
Capital Improvement Fund Balance	-	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	560,000
Capital Replacement Fund	59,810	150,000	316,740	81,760	181,110	121,810	-	51,300	-	902,720
Stormwater Management Fund	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
MFT Fund	60,000	-	-	-	-	-	-	-	-	-
Water & Sewer Fund	-	-	17,100	8,100	29,665	8,100	8,100	8,100	8,100	87,265
General Fund Fund Balance	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
<b>TOTAL FUNDS</b>	<b>\$ 369,810</b>	<b>\$ 1,547,000</b>	<b>\$ 1,050,980</b>	<b>\$ 1,378,800</b>	<b>\$ 1,399,750</b>	<b>\$ 989,270</b>	<b>\$ 1,010,180</b>	<b>\$ 291,200</b>	<b>\$ 643,530</b>	<b>\$ 8,310,710</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**  
**2014-2021 Eight Year Capital Improvements Program**  
**Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Sanitary Sewer Rehabilitation	10	42	100,000	142,500	515,000	410,000	110,000	110,000	152,500	515,000	410,000	2,365,000
Meter Change-Outs & Radio Read MIU Installations	10	44	95,000	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	1,260,000
Hydrant Replacements	10	46	39,000	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000
Valve Replacement	10	47	21,840	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	404,680
Lift Station Pump System Rehabilitation	10	48	15,000	315,000	55,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,866,130
Water Meters / New Construction	10	50	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
Annual SCADA System Upgrade	10	52	30,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
Water Main Replacement	10	54	25,000	60,000	325,000	325,000	315,000	315,000	315,000	315,000	315,000	2,285,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	55	-	10,000	329,000	-	-	-	-	-	-	339,000
Western Area Emergency Water Supply	10	57	486,020	495,020	-	-	140,000	-	-	-	-	635,020
Western Area Water System Improvements	10	58	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	59	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	60	-	-	60,000	-	-	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	61	-	-	-	5,000	329,000	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	63	-	86,310	86,310	-	46,310	46,310	-	-	-	265,240
WDA Lift Station Grinder	10	64	-	100,000	-	-	-	-	-	-	-	100,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	65	-	-	-	-	-	5,000	419,000	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	67	-	-	-	-	-	-	-	5,000	392,000	397,000
Portable Video Inspection Unit	10	69	-	-	-	-	40,000	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	70	-	-	-	80,000	-	-	-	-	-	80,000
Water Main Replacement I-90	10	71	-	125,000	125,000	-	-	-	-	-	-	250,000
Tandem Dump Truck Unit #1	80	196	-	-	152,510	-	-	-	-	-	-	152,510
Tandem Dump Truck Unit #2	80	197	-	-	152,510	-	-	-	-	-	-	152,510
Flusher Unit #67	80	198	-	-	204,920	-	-	-	-	-	-	204,920
Sky Jack Scissors Lift Unit #301	90	199	-	-	27,500	-	-	-	-	-	-	27,500
Fork-Lift Truck Unit #303	90	200	-	-	28,000	-	-	-	-	-	-	28,000
100KW Portable Generator Unit #309	90	201	-	-	49,050	-	-	-	-	-	-	49,050
Backhoe/Loader 4x4 Tractor Unit #56	80	202	-	-	-	132,500	-	-	-	-	-	132,500
Vactor/Flusher Truck Unit #66	80	203	-	-	-	332,000	-	-	-	-	-	332,000
4x4 Pick-Up Truck w Plow Unit #27	80	204	-	-	-	-	-	-	43,810	-	-	43,810
4x4 Pick-Up Truck w Plow Unit #63	80	205	-	-	-	-	-	-	43,810	-	-	43,810
4x4 Pick-Up Truck w Plow Unit #26	80	206	-	-	-	-	-	-	-	45,030	-	45,030
4x4 Pick-up Utility Truck Unit #70	80	207	-	-	-	-	-	-	-	45,030	-	45,030
4x2 3/4 Ton Pick-Up Truck Unit #18	80	208	-	-	-	-	-	-	-	-	47,330	47,330
4x2 Mini-Pick-Up Truck Unit #25	80	209	-	-	-	-	-	-	-	-	29,210	29,210
4x4 Mini Dump Truck Unit #61	80	210	-	-	-	-	-	-	-	-	88,780	88,780
4x2 Mini Pick-Up Truck Unit #77	80	211	-	-	-	-	-	-	-	-	29,210	29,210
<b>TOTAL COSTS</b>			<b>\$ 821,860</b>	<b>\$ 1,588,830</b>	<b>\$ 2,394,110</b>	<b>\$ 2,653,000</b>	<b>\$ 1,981,310</b>	<b>\$ 1,283,810</b>	<b>\$ 1,344,120</b>	<b>\$ 1,471,560</b>	<b>\$ 1,792,530</b>	<b>\$ 14,509,270</b>

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**Village of Hoffman Estates, Illinois**  
**2014-2021 Eight Year Capital Improvements Program**  
**Summary of Capital Requests**

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

Proposed Source of Funds	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
General Fund	-	-	90,850	-	-	-	29,260	30,060	31,000	181,170
Water & Sewer Fund	335,840	1,465,075	2,248,260	2,653,000	1,981,310	1,283,810	1,314,860	1,441,500	1,761,530	14,149,345
EDA Bond Proceeds	486,020	123,755	-	-	-	-	-	-	-	123,755
Roselle Road TIF Fund	-	-	55,000	-	-	-	-	-	-	55,000
TOTAL FUNDS	\$ 821,860	\$ 1,588,830	\$ 2,394,110	\$ 2,653,000	\$ 1,981,310	\$ 1,283,810	\$ 1,344,120	\$ 1,471,560	\$ 1,792,530	\$ 14,509,270

**Project Type Codes:**

- |  |   |                             |
|--|---|-----------------------------|
| 10 Water & Sanitary Sewer Systems            | 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  
2014- 2021 Capital Improvements Program  
Summary of Capital Requests**

**Department: *Development Services***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
CDBG Projects	50	119	235,000	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	1,820,000
Code Enforcement Division Vehicles	80	212	-	-	21,400	39,900	16,500	-	55,500	16,500	-	149,800
Transportation/Engineering Vehicle Replacement	80	213	-	-	25,000	-	-	25,000	21,000	-	-	71,000
Street Revitalization	40	78	-	5,425,000	4,055,000	4,555,000	4,555,000	4,955,000	4,155,000	4,155,000	4,155,000	36,010,000
Barrington Interchange	40	79	2,000,000	1,500,000	31,500,000	30,000,000	-	-	-	-	-	63,000,000
Sidewalk & Bicycle Improvements	30	80	495,000	285,000	290,000	290,000	3,515,000	265,000	290,000	290,000	290,000	5,515,000
Shoe Factory Road	40	81	-	-	4,000,000	1,200,000	-	500,000	-	-	-	5,700,000
Hoffman Boulevard Bridge Maintenance	50	120	-	4,000	100,000	29,000	-	4,000	-	4,000	-	141,000
General Drainage Improvements	20	121	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Transit Improvements	50	123	-	-	225,000	225,000	725,000	750,000	500,000	500,000	500,000	3,425,000
Storm Sewer Improvements	20	125	-	295,000	330,000	200,000	500,000	400,000	350,000	350,000	350,000	2,775,000
Intersection Improvements - Signals	40	82	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Central Road Bicycle Path - IDNR	30	83	-	-	400,000	-	-	-	-	-	-	400,000
Shoe Factory Road & I-90 Undercrossing Path	30	84	42,400	15,000	35,000	775,000	-	-	-	-	-	825,000
Safe Routes to School - former Federal Program	30	85	-	-	50,000	-	50,000	-	-	-	-	100,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	86	-	20,000	20,000	360,000	-	-	-	-	-	400,000
Bode - Salem Reconstruction - STP	40	87	-	80,000	2,825,000	-	-	-	-	-	-	2,905,000
Road Repaving (EDA)	40	88	-	-	610,000	-	260,000	-	1,090,000	-	-	1,960,000
Barrington Rd/Bode Rd Intersection Improvement	40	89	-	-	-	125,000	450,000	1,700,000	-	-	-	2,275,000
Beverly Interchange	40	90	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Roselle Road Business District	50	127	2,833,800	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
<b>TOTAL DEVELOPMENT SERVICES</b>			<b>5,631,200</b>	<b>8,934,000</b>	<b>46,216,400</b>	<b>38,638,900</b>	<b>12,571,500</b>	<b>9,464,000</b>	<b>6,981,500</b>	<b>6,200,500</b>	<b>5,785,000</b>	<b>\$ 134,791,800</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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Future	Total 2014-2021
CDBG Projects	50	119	235,000	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	-	1,820,000
TOTAL COSTS			\$ 235,000	\$ 110,000	\$ 450,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ -	\$ 1,820,000
<b>Proposed Source of Funds</b>													
CDBG Grant			235,000	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	-	1,820,000
TOTAL FUNDS			\$ 235,000	\$ 110,000	\$ 450,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ -	\$ 1,820,000

**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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Code Enforcement Division Vehicles	80	212	-	-	21,400	39,900	16,500	-	55,500	16,500	-	149,800
TOTAL COSTS			\$ -	\$ -	\$ 21,400	\$ 39,900	\$ 16,500	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ 149,800
<b>Proposed Source of Funds</b>												
General Fund			-	-	21,400	39,900	16,500	-	55,500	16,500	-	149,800
TOTAL FUNDS			\$ -	\$ -	\$ 21,400	\$ 39,900	\$ 16,500	\$ -	\$ 55,500	\$ 16,500	\$ -	\$ 149,800

**Project Type Codes:**

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

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

80 Automotive Equipment  
90 Non-automotive Equipment  
00 Miscellaneous

**Village of Hoffman Estates, Illinois**  
**2014-2021 Eight Year Capital Improvements Program**  
**Summary of Capital Requests**

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

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Transportation/Engineering Vehicle Replacement	80	213	-	-	25,000	-	-	25,000	21,000	-	-	71,000
Street Revitalization	40	78	-	5,425,000	4,055,000	4,555,000	4,555,000	4,955,000	4,155,000	4,155,000	4,155,000	36,010,000
Barrington Interchange	40	79	2,000,000	1,500,000	31,500,000	30,000,000	-	-	-	-	-	63,000,000
Sidewalk & Bicycle Improvements	30	80	495,000	285,000	290,000	290,000	3,515,000	265,000	290,000	290,000	290,000	5,515,000
Shoe Factory Road	40	81	-	-	4,000,000	1,200,000	-	500,000	-	-	-	5,700,000
Hoffman Boulevard Bridge Maintenance	50	120	-	4,000	100,000	29,000	-	4,000	-	4,000	-	141,000
General Drainage Improvements	20	121	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Transit Improvements	50	123	-	-	225,000	225,000	725,000	750,000	500,000	500,000	500,000	3,425,000
Storm Sewer Improvements	20	125	-	295,000	330,000	200,000	500,000	400,000	350,000	350,000	350,000	2,775,000
Intersection Improvements - Signals	40	82	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Central Road Bicycle Path - IDNR	30	83	-	-	400,000	-	-	-	-	-	-	400,000
Shoe Factory Road & I-90 Undercrossing Path	30	84	42,400	15,000	35,000	775,000	-	-	-	-	-	825,000
Safe Routes to School - former Federal Program	30	85	-	-	50,000	-	50,000	-	-	-	-	100,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	86	-	20,000	20,000	360,000	-	-	-	-	-	400,000
Bode - Salem Reconstruction - STP	40	87	-	80,000	2,825,000	-	-	-	-	-	-	2,905,000
Road Repaving (EDA)	40	88	-	-	610,000	-	260,000	-	1,090,000	-	-	1,960,000
Barrington Rd/Bode Rd Intersection Improvement	40	89	-	-	-	125,000	450,000	1,700,000	-	-	-	2,275,000
Beverly Interchange	40	90	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Roselle Road Business District	50	127	2,833,800	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
<b>TOTAL COSTS</b>			<b>\$ 5,396,200</b>	<b>\$ 8,824,000</b>	<b>\$ 45,745,000</b>	<b>\$ 38,389,000</b>	<b>\$ 12,345,000</b>	<b>\$ 9,254,000</b>	<b>\$ 6,716,000</b>	<b>\$ 5,974,000</b>	<b>\$ 5,575,000</b>	<b>\$ 132,822,000</b>
<b>Proposed Source of Funds</b>												
General Fund			-	-	25,000	-	-	25,000	21,000	-	-	71,000
MFT Fund			-	1,653,000	2,150,000	1,000,000	1,400,000	1,800,000	1,230,000	1,230,000	1,230,000	11,693,000
Traffic Improvement Funds			150,000	10,000	318,000	20,000	-	-	-	-	-	348,000
Developer Contributions/Deposits			-	-	4,200,000	2,200,000	-	500,000	-	-	-	6,900,000
EDA Bond Funds			-	1,500	713,500	35,250	260,000	-	1,090,000	-	-	2,100,250
Roselle Rd TIF Fund			2,833,800	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
Hoffman Blvd Bridge Maintenance Fund			-	4,000	-	29,000	-	4,000	-	4,000	-	41,000
CDBG Funds			-	220,000	130,000	160,000	-	-	-	-	-	510,000
Hoffman Estates Park District			4,240	11,500	13,500	55,250	-	-	-	-	-	80,250
Tollway Contribution			-	750,000	15,750,000	15,000,000	-	-	-	-	-	31,500,000
State Capital Funds			1,000,000	-	10,000,000	6,500,000	-	-	-	-	-	16,500,000
Grant Proceeds			-	12,000	2,200,000	320,000	-	-	-	-	-	2,532,000
Road Improvement Impact Fees			600,000	750,000	632,550	-	-	-	-	-	-	1,382,550
Central Rd Corridor Fund			250,000	-	634,500	-	-	-	-	-	-	634,500
Unfunded			495,000	285,000	4,729,950	8,540,000	6,230,000	2,615,000	830,000	1,190,000	790,000	25,209,950
NWMC STP Funds			-	-	-	-	500,000	500,000	-	-	-	1,000,000
Cook County Forest Preserve			-	-	-	84,500	-	-	-	-	-	84,500
Federal Funds			33,920	12,000	78,000	620,000	50,000	-	-	-	-	760,000
Capital Improvements Fund Balance			25,000	-	-	-	-	-	-	-	-	-
Electric Utility Tax			-	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Municipal Motor Fuel Tax			-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Municipal Gas Use Tax			-	1,000,000	200,000	995,000	755,000	755,000	525,000	525,000	525,000	5,280,000
Packaged Liquor Tax			-	220,000	-	-	-	-	-	-	-	220,000
Stormwater Management Fund			-	345,000	380,000	250,000	550,000	450,000	400,000	400,000	400,000	3,175,000
<b>TOTAL FUNDS</b>			<b>\$ 5,391,960</b>	<b>\$ 8,824,000</b>	<b>\$ 45,745,000</b>	<b>\$ 38,389,000</b>	<b>\$ 12,345,000</b>	<b>\$ 9,254,000</b>	<b>\$ 6,716,000</b>	<b>\$ 5,974,000</b>	<b>\$ 5,575,000</b>	<b>\$ 132,822,000</b>

**Village of Hoffman Estates, Illinois  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

**Department: *Economic Development Area***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Sanitary Sewer Pipe Capacity	10	72	-	-	-	-	-	500,000	-	-	-	500,000
Intersection/Roadway Improvements II	40	91	-	-	-	800,000	-	-	-	-	-	800,000
Beverly Bridge Deck Repairs	40	92	-	-	35,000	-	-	-	-	-	-	35,000
Fire Station 24 Redevelopment	60	106	50,000	50,000	-	-	-	-	-	-	-	50,000
TOTAL COSTS			\$ 50,000	\$ 50,000	\$ 35,000	\$ 800,000	\$ -	\$ 500,000				\$ 1,385,000
<b>Proposed Source of Funds</b>												
EDA Bond Proceeds			50,000	50,000	35,000	400,000	-	500,000	-	-	-	985,000
Developers Contributions			-	-	-	400,000	-	-	-	-	-	400,000
TOTAL FUNDS			\$ 50,000	\$ 50,000	\$ 35,000	\$ 800,000	\$ -	\$ 500,000				\$ 1,385,000

**Project Type Codes:**

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

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00 Miscellaneous

**Village of Hoffman Estates, Illinois  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

**Department: *Information Systems***

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Personal Computer Replacements	70	219	146,000	116,000	117,000	112,000	112,000	112,000	112,000	115,000	118,000	914,000
Network File Server Replacements	70	220	55,000	115,000	56,000	61,000	76,000	76,000	110,000	67,000	77,000	638,000
Wireless Infrastructure	70	221	26,420	46,420	46,420	29,420	29,420	74,420	49,420	29,420	41,420	346,360
Document Management Project	70	222	-	-	15,000	10,000	12,000	12,000	12,000	15,000	15,000	91,000
Telephone System Replacement	70	223	-	100,000	6,000	6,000	6,000	6,000	6,000	80,000	6,000	216,000
Hosted GIS system	70	224	-	20,000	15,000	4,000	4,000	4,000	4,000	4,000	4,000	59,000
<b>TOTAL COSTS</b>			\$ 227,420	\$ 397,420	\$ 255,420	\$ 222,420	\$ 239,420	\$ 284,420	\$ 293,420	\$ 310,420	\$ 261,420	\$ 2,264,360
<b>Proposed Source of Funds</b>												
IS User Charges			201,000	186,000	229,000	196,000	213,000	258,000	267,000	284,000	235,000	1,868,000
E-911 Fund			26,420	46,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	231,360
Information Systems Fund Balance			-	165,000	-	-	-	-	-	-	-	165,000
<b>TOTAL FUNDS</b>			\$ 227,420	\$ 397,420	\$ 255,420	\$ 222,420	\$ 239,420	\$ 284,420	\$ 293,420	\$ 310,420	\$ 261,420	\$ 2,264,360

**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  
2014-2021 Eight Year Capital Improvements Program  
Summary of Capital Requests**

**Department: Sears Centre Arena**

Project Name	Project Type	Page	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
SCA Site - Miscellaneous Exterior Improvements	00	128	-	-	16,000	10,000	-	-	-	-	-	26,000
SCA Site - Signage	50	129	-	-	62,000	160,000	60,000	60,000	60,000	-	-	402,000
SCA Site - New Plaza and Tent Area	00	130	-	20,000	82,000	-	-	-	-	-	-	102,000
Food & Beverage - Replace Point of Sale Equipment	00	131	-	20,000	-	-	-	-	-	-	-	20,000
SCA Site - Parking Lot Improvements	40	93	-	-	20,000	10,000	9,000	-	-	-	-	39,000
SCA Interior - Upgrades & Replacements to FF&E	60	107	-	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
SCA Interior - Suite Upgrades	60	108	-	-	35,000	35,000	15,000	-	243,000	-	-	328,000
SCA - Interior - Miscellaneous Upgrades	60	109	40,000	40,000	15,000	-	100,000	-	-	-	-	155,000
SCA Interior - Miscellaneous Building Upgrades	60	110	-	-	10,000	-	10,000	50,000	40,000	-	10,000	120,000
Food & Beverage - Concession Stands & Kitchen	60	111	-	-	30,000	90,000	30,000	30,000	30,000	30,000	30,000	270,000
Annual PC Replacement/I.T. Projects	70	225	7,000	54,000	37,000	7,000	7,000	7,000	7,000	7,000	7,000	133,000
<b>TOTAL COSTS</b>			\$ 47,000	\$ 134,000	\$ 367,000	\$ 322,000	\$ 241,000	\$ 157,000	\$ 390,000	\$ 47,000	\$ 57,000	\$ 1,715,000
<b>Proposed Source of Funds</b>												
Levy 2% Capital Fund			-	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	250,000
Unfunded			40,000	87,000	202,000	140,000	109,000	50,000	273,000	-	-	861,000
Asset Seizure Fund, Federal			-	-	16,000	-	-	-	-	-	-	16,000
SCA Operating Budget			7,000	7,000	44,000	32,000	42,000	17,000	27,000	17,000	27,000	213,000
EDA Bond Proceeds			-	-	15,000	-	-	-	-	-	-	15,000
SCA Sponsorships Revenues			-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
Levy contribution			-	-	-	60,000	-	-	-	-	-	60,000
<b>TOTAL FUNDS</b>			\$ 47,000	\$ 134,000	\$ 367,000	\$ 322,000	\$ 241,000	\$ 157,000	\$ 390,000	\$ 47,000	\$ 57,000	\$ 1,715,000

**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  
2014 - 2021 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>General Government Requests:</b>											
Village-Wide Radio Replacement	90	-	-	61,470	81,960	81,960	81,960	34,010	-	-	341,360
Replacement of Video Systems	90	-	-	-	20,000	40,000	-	-	-	-	60,000
Copier Replacement Program	90	-	-	-	-	-	84,000	-	-	-	84,000
Subtotal		-	-	61,470	101,960	121,960	165,960	34,010	-	-	485,360
<b>Police Department Requests:</b>											
Tornado Siren Replacement	50	-	-	19,000	19,000	19,000	19,000	19,000	19,000	19,000	133,000
In-Car Digital Video Cameras	70	9,900	-	-	-	12,000	-	-	-	12,000	24,000
Patrol Vehicles	80	-	226,300	247,100	247,100	247,100	302,420	266,420	266,420	266,420	2,069,280
Vehicles - Investigations Division	80	-	-	-	32,000	-	-	36,000	-	-	68,000
Administrative Vehicles	80	-	-	32,000	32,000	32,000	34,000	34,000	34,000	34,000	232,000
Traffic Section Vehicle	80	-	-	32,000	-	32,000	-	34,000	-	34,000	132,000
Emergency Overhead Lighting Systems	80	-	10,800	11,000	11,000	12,000	12,000	12,000	12,000	12,000	92,800
Police Building Camera Replacement Plan	90	-	-	-	-	-	60,000	-	-	-	60,000
Subtotal		9,900	237,100	341,100	341,100	354,100	427,420	401,420	331,420	377,420	2,811,080
<b>Fire Department Requests:</b>											
Protective Clothing	90	5,600	40,000	75,000	75,000	75,000	80,000	80,000	80,000	85,000	590,000
Station 22 Capital Improvements	60	-	-	93,000	-	-	-	-	-	-	93,000
Apparatus Refurbishment Program	80	-	-	-	67,500	-	-	-	76,000	-	143,500
Self Contained Breathing Apparatus Replacement	90	-	-	-	435,000	-	-	-	-	-	435,000
Reserve Squad 22 (RS22)	80	-	-	-	-	658,200	-	-	-	-	658,200
Reserve Engine 21 (RE21)	80	-	-	-	-	743,200	-	-	-	-	743,200
Fire Car #9	80	-	-	-	-	55,000	-	-	-	-	55,000
Reserve Ambulance 24 (RA24)	80	-	-	-	-	-	321,200	-	-	-	321,200
Truck 24 (T24)	80	-	-	-	-	-	-	-	1,636,200	-	1,636,200
Subtotal		5,600	40,000	168,000	577,500	1,531,400	401,200	80,000	1,792,200	85,000	4,675,300
<b>Public Works Department Requests:</b>											
Roof Replacements	60	-	-	-	-	-	-	30,000	58,600	-	88,600
Interior Update in Public Works Center	60	-	-	80,000	-	-	-	-	-	-	80,000
Replacement of Village Hall Chiller Valves	60	-	-	-	-	55,000	-	-	-	-	55,000
Tuckpointing	60	-	-	40,000	-	-	-	40,000	-	-	80,000
Camera System Replacements	60	-	-	30,000	20,000	20,000	20,000	-	-	-	90,000

Continued on next page.

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Telematics Vehicle Tracking System Installation	80	-	-	39,900	18,900	18,900	18,900	18,900	18,900	18,900	153,300
Pavement Roller Unit #51	90	-	-	47,240	-	-	-	-	-	-	47,240
Dump Truck Unit #11	80	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #12	80	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #14	80	-	-	-	142,030	-	-	-	-	-	142,030
Dump Truck Unit #15	80	-	-	-	142,030	-	-	-	-	-	142,030
PCMS Message Boards	90	-	-	-	71,920	-	19,080	-	-	-	91,000
Dump Truck Unit #4	80	-	-	-	-	146,290	-	-	-	-	146,290
International 4400 2.5 Ton Dump Truck Unit #13	80	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	21,565	-	-	-	-	21,565
2.5 Ton HD Dump Truck	80	-	-	-	-	146,290	-	-	-	-	146,290
4x4 Pick-up Truck	80	-	-	-	-	40,120	-	-	-	-	40,120
Tractor/Mower Unit #144	90	-	-	-	-	39,520	-	-	-	-	39,520
Branch/Brush Chipper Unit #126	90	-	-	-	-	-	40,700	-	-	-	40,700
Dump Truck Unit #5	80	-	-	-	-	-	150,680	-	-	-	150,680
Dump Truck Unit #6	80	-	-	-	-	-	-	155,200	-	-	155,200
Dump Truck Unit #7	80	-	-	-	-	-	-	155,200	-	-	155,200
4X4 Pick Up Truck Unit #38	80	-	-	-	-	-	-	42,780	-	-	42,780
4x4 Pick-up Truck Unit #31	80	-	-	-	-	-	-	-	41,450	-	41,450
4x4 Pick-up Truck Unit #36	80	-	-	-	-	-	-	-	41,450	-	41,450
Dump Truck Unit #16	80	-	-	-	-	-	-	-	-	164,510	164,510
4x4 Pick-up Truck Unit #30	80	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #32	80	-	-	-	-	-	-	-	-	45,340	45,340
4x4 Pick-up Truck Unit #39	80	-	-	-	-	-	-	-	-	45,340	45,340
Front End Loader Unit #50	90	-	-	-	-	-	-	-	-	186,000	186,000
Tandem Dump Truck Unit #1	80	-	-	38,550	-	-	-	-	-	-	38,550
Tandem Dump Truck Unit #2	80	-	-	38,550	-	-	-	-	-	-	38,550
Sky Jack Scissors Lift Unit #301	90	-	-	13,750	-	-	-	-	-	-	13,750
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	-	14,630	-	-	14,630
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	-	14,630	-	-	14,630
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	-	-	15,030	-	15,030
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	-	-	15,030	-	15,030
4x2 3/4 Ton Pick-Up Truck Unit #18	80	-	-	-	-	-	-	-	-	15,500	15,500
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	-	-	-	15,500	15,500
Subtotal		-	-	327,990	678,940	633,975	249,360	471,340	190,460	536,430	3,088,495

Continued on next page.

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of General Fund Requests**

Project	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>Development Services Requests:</b>											
Unit C91 automobile	80	-	-	-	18,500	-	-	-	-	-	18,500
Unit C74 automobile	80	-	-	-	-	16,500	-	-	-	-	16,500
Unit C78 SUV	80	-	-	21,400	-	-	-	-	-	-	21,400
Unit C99 SUV	80	-	-	-	21,400	-	-	-	-	-	21,400
Unit FC5 automobile	80	-	-	-	-	-	-	-	16,500	-	16,500
Unit C79 pickup	80	-	-	-	-	-	-	18,500	-	-	18,500
Unit C81 pickup	80	-	-	-	-	-	-	18,500	-	-	18,500
Unit C82 pickup	80	-	-	-	-	-	-	18,500	-	-	18,500
Unit E94 Pickup	80	-	-	25,000	-	-	-	-	-	-	25,000
Unit E90 SUV	80	-	-	-	-	-	25,000	-	-	-	25,000
Unit E98 Small SUV	80	-	-	-	-	-	-	21,000	-	-	21,000
General Drainage Improvements	20	-	-	-	-	-	-	-	-	-	-
Subtotal		-	-	46,400	39,900	16,500	25,000	76,500	16,500	-	220,800
Total General Fund		\$ 15,500	\$ 277,100	\$ 944,960	\$ 1,739,400	\$ 2,657,935	\$ 1,268,940	\$ 1,063,270	\$ 2,330,580	\$ 998,850	\$ 11,281,035

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>General Fund:</b>											
General Government Requests:		-	-	61,470	101,960	121,960	165,960	34,010	-	-	485,360
Police Department Requests:		9,900	237,100	341,100	341,100	354,100	427,420	401,420	331,420	377,420	2,811,080
Fire Department Requests:		5,600	40,000	168,000	577,500	1,531,400	401,200	80,000	1,792,200	85,000	4,675,300
Public Works Department Requests:		-	-	327,990	678,940	633,975	249,360	471,340	190,460	536,430	3,088,495
Development Services Requests:		-	-	46,400	39,900	16,500	25,000	76,500	16,500	-	220,800
Subtotal		15,500	277,100	944,960	1,739,400	2,657,935	1,268,940	1,063,270	2,330,580	998,850	11,281,035
<b>General Fund Fund Balance:</b>											
Tornado Siren Replacement	50	19,000	-	-	-	-	-	-	-	-	-
Emerald Ash Borer Response	50	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
Subtotal		269,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
<b>Motor Fuel Tax Fund:</b>											
Sidewalk/Curb Replacement Program	30	60,000	-	-	-	-	-	-	-	-	-
Street Revitalization	40	-	1,650,000	1,650,000	1,000,000	1,400,000	1,800,000	1,230,000	1,230,000	1,230,000	11,190,000
Bode - Salem Reconstruction - STP	40	-	3,000	500,000	-	-	-	-	-	-	503,000
Subtotal		60,000	1,653,000	2,150,000	1,000,000	1,400,000	1,800,000	1,230,000	1,230,000	1,230,000	11,693,000
<b>CDBG Funds:</b>											
CDBG Projects	50	235,000	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	1,820,000
Street Revitalization	40	-	220,000	130,000	160,000	-	-	-	-	-	510,000
Subtotal		235,000	330,000	580,000	370,000	210,000	210,000	210,000	210,000	210,000	2,330,000
<b>E-911 Fund:</b>											
Wireless Infrastructure	70	26,420	46,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	231,360
Subtotal		26,420	46,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	231,360
<b>Hoffman Blvd Bridge Maintenance Fund:</b>											
Hoffman Boulevard Bridge Maintenance	50	-	4,000	-	29,000	-	4,000	-	4,000	-	41,000
Subtotal		-	4,000	-	29,000	-	4,000	-	4,000	-	41,000
<b>Asset Seizure Fund, Federal:</b>											
Village-Wide Radio Replacement	90	-	-	69,880	89,130	89,130	89,130	36,220	-	-	373,490
In-Car Digital Video Cameras	70	34,970	-	-	-	-	-	-	-	-	-
Traffic Section Vehicle	80	30,000	-	-	-	-	-	-	-	-	-
SCA Site - Miscellaneous Exterior Improvements	00	-	-	16,000	-	-	-	-	-	-	16,000
Subtotal		64,970	-	85,880	89,130	89,130	89,130	36,220	-	-	389,490
<b>Central &amp; Western Impact Fee Funds:</b>											
Barrington Interchange	40	600,000	750,000	632,550	-	-	-	-	-	-	1,382,550
Subtotal		600,000	750,000	632,550	-	-	-	-	-	-	1,382,550
<b>Traffic &amp; Western Improvement Funds:</b>											
Barrington Interchange	40	150,000	-	308,000	-	-	-	-	-	-	308,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	10,000	10,000	20,000	-	-	-	-	-	40,000
Subtotal		150,000	10,000	318,000	20,000	-	-	-	-	-	348,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>DUI Reimbursement:</b>											
In-Car Digital Video Cameras	70	-	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	266,000
Subtotal		-	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	266,000
<b>2008 Bond Proceeds:</b>											
Village Hall Masonry Cleaning	60	-	49,130	-	-	-	-	-	-	-	49,130
Subtotal		-	49,130	-	-	-	-	-	-	-	49,130
<b>Aggregation Contribution:</b>											
Roof Replacements	60	-	120,000	-	-	-	-	-	-	-	120,000
Subtotal		-	120,000	-	-	-	-	-	-	-	120,000
<b>EDA Bond Proceeds:</b>											
Western Area Emergency Water Supply	10	486,020	123,755	-	-	-	-	-	-	-	123,755
Hoffman Boulevard Bridge Maintenance	50	-	-	100,000	-	-	-	-	-	-	100,000
Shoe Factory Road & I-90 Undercrossing Path	30	4,240	1,500	3,500	35,250	-	-	-	-	-	40,250
Road Repaving (EDA)	40	-	-	610,000	-	260,000	-	1,090,000	-	-	1,960,000
Sanitary Sewer Pipe Capacity	10	-	-	-	-	-	500,000	-	-	-	500,000
Intersection/Roadway Improvements II	40	-	-	-	400,000	-	-	-	-	-	400,000
Beverly Bridge Deck Repairs	40	-	-	35,000	-	-	-	-	-	-	35,000
Fire Station 24 Redevelopment	60	50,000	50,000	-	-	-	-	-	-	-	50,000
SCA Site - New Plaza and Tent Area	00	-	-	15,000	-	-	-	-	-	-	15,000
Subtotal		540,260	175,255	763,500	435,250	260,000	500,000	1,090,000	-	-	3,224,005
<b>EDA Administration Fund:</b>											
Patrol Vehicles	80	30,000	-	-	-	-	-	-	-	-	-
Apparatus Refurbishment Program	80	33,600	-	-	-	-	-	-	-	-	-
Subtotal		63,600	-	-	-	-	-	-	-	-	-
<b>Capital Improvements Fund Balance:</b>											
Patrol Vehicles	80	83,700	-	-	-	-	-	-	-	-	-
Sidewalk/Curb Replacement Program	30	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
Street Light Pole Replacement	30	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
General Drainage Improvements	20	25,000	-	-	-	-	-	-	-	-	-
Replacement of Air Makeup Units	60	-	30,000	-	-	-	-	-	-	-	30,000
Roof Replacements	60	-	197,280	-	-	-	-	-	-	-	197,280
Tornado Siren Replacement	50	-	19,000	-	-	-	-	-	-	-	19,000
Thermal Imaging Cameras (TIC)	90	-	18,000	-	-	-	-	-	-	-	18,000
Fitness Equipment at Fire Stations	90	-	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	210,000
Subtotal		108,700	364,280	100,000	100,000	100,000	70,000	100,000	100,000	100,000	1,034,280
<b>Electric Utility Tax</b>											
Street Revitalization	40	-	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000
Subtotal		-	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>Municipal Motor Fuel Tax</b>											
Street Revitalization	40	-	500,000	375,000	500,000	500,000	500,000	500,000	500,000	500,000	3,875,000
Bode - Salem Reconstruction - STP	40	-	-	125,000	-	-	-	-	-	-	125,000
Subtotal		-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
<b>Municipal Gas Use Tax</b>											
Street Revitalization	40	-	1,000,000	-	995,000	755,000	755,000	525,000	525,000	525,000	5,080,000
Bode - Salem Reconstruction - STP	40	-	-	200,000	-	-	-	-	-	-	200,000
Subtotal		-	1,000,000	200,000	995,000	755,000	755,000	525,000	525,000	525,000	5,280,000
<b>Packaged Liquor Tax:</b>											
Street Revitalization	40	-	155,000	-	-	-	-	-	-	-	155,000
Bode - Salem Reconstruction - STP	40	-	65,000	-	-	-	-	-	-	-	65,000
Subtotal		-	220,000	-	-	-	-	-	-	-	220,000
<b>Stormwater Management Fund:</b>											
Village Creek Drainage Improvement	20	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
General Drainage Improvements	20	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Storm Sewer Improvements	20	-	295,000	330,000	200,000	500,000	400,000	350,000	350,000	350,000	2,775,000
Subtotal		-	400,000	440,000	310,000	610,000	510,000	460,000	460,000	460,000	3,650,000
<b>Capital Vehicle &amp; Equipment Fund Fund Balance:</b>											
Protective Clothing	90	22,400	-	-	-	-	-	-	-	-	-
Apparatus Refurbishment Program	80	134,400	68,000	-	-	-	-	-	-	-	68,000
Subtotal		156,800	68,000	-	-	-	-	-	-	-	68,000
<b>Developer Contributions:</b>											
Barrington Interchange	40	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Shoe Factory Road	40	-	-	4,000,000	1,200,000	-	500,000	-	-	-	5,700,000
Central Road Bicycle Path - IDNR	30	-	-	200,000	-	-	-	-	-	-	200,000
Intersection/Roadway Improvements II	40	-	-	-	400,000	-	-	-	-	-	400,000
Subtotal		-	-	4,200,000	2,600,000	-	500,000	-	-	-	7,300,000
<b>Information Systems User Charges:</b>											
Emergency Medical Services Reporting Program	70	-	-	40,000	-	-	-	-	-	-	40,000
Personal Computer Replacements	70	146,000	116,000	117,000	112,000	112,000	112,000	112,000	115,000	118,000	914,000
Network File Server Replacements	70	55,000	50,000	56,000	61,000	76,000	76,000	110,000	67,000	77,000	573,000
Wireless Infrastructure	70	-	-	20,000	3,000	3,000	48,000	23,000	3,000	15,000	115,000
Document Management Project	70	-	-	15,000	10,000	12,000	12,000	12,000	15,000	15,000	91,000
Telephone System Replacement	70	-	-	6,000	6,000	6,000	6,000	6,000	80,000	6,000	116,000
Hosted GIS system	70	-	20,000	15,000	4,000	4,000	4,000	4,000	4,000	4,000	59,000
Subtotal		201,000	186,000	269,000	196,000	213,000	258,000	267,000	284,000	235,000	1,908,000
<b>Information Systems Fund Balance:</b>											
Network File Server Replacements	70	-	65,000	-	-	-	-	-	-	-	65,000
Telephone System Replacement	70	-	100,000	-	-	-	-	-	-	-	100,000
Subtotal		-	165,000	-	-	-	-	-	-	-	165,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>Capital Replacement Fund:</b>											
Village-Wide Radio Replacement	90	171,090	171,090	39,740	-	-	-	-	-	-	210,830
Copier Replacement Program	90	75,000	-	-	-	-	-	-	-	-	-
Administrative Vehicles	90	30,000	-	-	-	-	-	-	-	-	-
Reserve Ambulance 21 (RA21)	80	-	-	292,200	-	-	-	-	-	-	292,200
Fire Car #3	80	-	-	74,900	-	-	-	-	-	-	74,900
Reserve Ambulance 23 (RA23)	80	-	-	-	-	-	-	330,100	-	-	330,100
Branch/Brush Chipper Unit #126	90	59,810	-	-	-	-	-	-	-	-	-
Tandem Dump Truck Unit #10	80	-	150,000	-	-	-	-	-	-	-	150,000
Tandem Dump Truck Unit #8	80	-	-	164,730	-	-	-	-	-	-	164,730
Tandem Dump Truck Unit #9	80	-	-	152,010	-	-	-	-	-	-	152,010
4x4 Pick-Up Truck Unit #34	80	-	-	-	40,880	-	-	-	-	-	40,880
4x4 Pick-Up Truck Unit #35	80	-	-	-	40,880	-	-	-	-	-	40,880
4x4 Mini-Dump Truck Unit #48	80	-	-	-	-	42,340	-	-	-	-	42,340
40 Ft. Aerial Lift Truck Unit #54	80	-	-	-	-	138,770	-	-	-	-	138,770
4x4 Crew Cab Pick-up Unit #33	80	-	-	-	-	-	39,100	-	-	-	39,100
4x4 Mini Dump Truck, Unit #49	80	-	-	-	-	-	43,610	-	-	-	43,610
4x4 Crew Cab Pick-up Unit #97	80	-	-	-	-	-	39,100	-	-	-	39,100
4x4 Stake Body Truck, Unit #43	80	-	-	-	-	-	-	-	51,300	-	51,300
Subtotal		335,900	321,090	723,580	81,760	181,110	121,810	330,100	51,300	-	1,810,750
<b>Court Supervision Escrow:</b>											
Patrol Vehicles	80	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Subtotal		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
<b>State of Illinois:</b>											
Barrington Interchange	40	1,000,000	-	10,000,000	6,500,000	-	-	-	-	-	16,500,000
Subtotal		1,000,000	-	10,000,000	6,500,000	-	-	-	-	-	16,500,000
<b>Grant Revenue:</b>											
Thermal Imaging Cameras (TIC)	90	-	72,000	-	-	-	-	-	-	-	72,000
Transit Improvements	50	-	-	-	-	500,000	500,000	-	-	-	1,000,000
Central Road Bicycle Path - IDNR	30	-	-	200,000	-	-	-	-	-	-	200,000
Shoe Factory Road & I-90 Undercrossing Path	30	33,920	12,000	28,000	620,000	-	-	-	-	-	660,000
Safe Routes to School - former Federal Program	30	-	-	50,000	-	50,000	-	-	-	-	100,000
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	-	-	320,000	-	-	-	-	-	320,000
Bode - Salem Reconstruction - STP	40	-	12,000	2,000,000	-	-	-	-	-	-	2,012,000
Subtotal		33,920	96,000	2,278,000	940,000	550,000	500,000	-	-	-	4,364,000
<b>Water &amp; Sewer Fund:</b>											
Village-Wide Radio Replacement	90	16,800	16,800	16,800	16,800	16,800	16,800	8,060	-	-	92,060
Replacement of Air Makeup Units	60	-	30,000	-	-	-	-	-	-	-	30,000
Roof Replacements	60	-	141,220	-	-	-	-	-	-	-	141,220
Interior Update in Public Works Center	60	-	-	80,000	-	-	-	-	-	-	80,000
Telematics Vehicle Tracking System Installation	80	-	-	17,100	8,100	8,100	8,100	8,100	8,100	8,100	65,700
4x4 Pick-Up Truck, Unit #22	80	-	-	-	-	21,565	-	-	-	-	21,565
Sanitary Sewer Rehabilitation	10	100,000	142,500	515,000	410,000	110,000	110,000	152,500	515,000	410,000	2,365,000
Meter Change-Outs & Radio Read MIU Installations	10	95,000	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	1,260,000
Hydrant Replacements	10	39,000	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
Valve Replacement	10	21,840	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	404,680
Lift Station Pump System Rehabilitation	10	15,000	315,000	55,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,866,130
Water Meters / New Construction	10	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
Annual SCADA System Upgrade	10	30,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
Water Main Replacement	10	25,000	60,000	325,000	325,000	315,000	315,000	315,000	315,000	315,000	2,285,000
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	10,000	274,000	-	-	-	-	-	-	284,000
Western Area Emergency Water Supply	10	-	371,265	-	-	140,000	-	-	-	-	511,265
Western Area Water System Improvements	10	-	-	-	45,000	400,000	250,000	-	-	-	695,000
Abbeywood Pump Replacement & Control Upgrade	10	-	-	-	-	220,000	-	-	-	-	220,000
University Lift Station Pump Improvement	10	-	-	60,000	-	-	-	-	-	-	60,000
Interior & Exterior Painting/Maintenance Repair of T-4	10	-	-	-	5,000	329,000	-	-	-	-	334,000
WDA Lift Station Pump & Control Replacement	10	-	86,310	86,310	-	46,310	46,310	-	-	-	265,240
WDA Lift Station Grinder	10	-	100,000	-	-	-	-	-	-	-	100,000
Interior & Exterior Painting/Maintenance Repair of T-5	10	-	-	-	-	-	5,000	419,000	-	-	424,000
Interior & Exterior Painting/Maintenance Repair of T-2	10	-	-	-	-	-	-	-	5,000	392,000	397,000
Portable Video Inspection Unit	10	-	-	-	-	40,000	-	-	-	-	40,000
Moonlake Lift Wet Well Grinder/Restrainer	10	-	-	-	80,000	-	-	-	-	-	80,000
Water Main Replacement I-90	10	-	125,000	125,000	-	-	-	-	-	-	250,000
Tandem Dump Truck Unit #1	80	-	-	113,960	-	-	-	-	-	-	113,960
Tandem Dump Truck Unit #2	80	-	-	113,960	-	-	-	-	-	-	113,960
<i>Continued on next page</i>											
Flusher Unit #67	80	-	-	204,920	-	-	-	-	-	-	204,920
Sky Jack Scissors Lift Unit #301	90	-	-	13,750	-	-	-	-	-	-	13,750
Fork-Lift Truck Unit #303	90	-	-	28,000	-	-	-	-	-	-	28,000
100KW Portable Generator Unit #309	90	-	-	49,050	-	-	-	-	-	-	49,050
Backhoe/Loader 4x4 Tractor Unit #56	80	-	-	-	132,500	-	-	-	-	-	132,500
Vactor/Flusher Truck Unit #66	80	-	-	-	332,000	-	-	-	-	-	332,000
4x4 Pick-Up Truck w Plow Unit #27	80	-	-	-	-	-	-	29,180	-	-	29,180
4x4 Pick-Up Truck w Plow Unit #63	80	-	-	-	-	-	-	29,180	-	-	29,180
4x4 Pick-Up Truck w Plow Unit #26	80	-	-	-	-	-	-	-	30,000	-	30,000
4x4 Pick-up Utility Truck Unit #70	80	-	-	-	-	-	-	-	30,000	-	30,000
4x2 3/4 Ton Pick-Up Truck Unit #18	80	-	-	-	-	-	-	-	-	31,830	31,830
4x2 Mini-Pick-Up Truck Unit #25	80	-	-	-	-	-	-	-	-	29,210	29,210
4x4 Mini Dump Truck Unit #61	80	-	-	-	-	-	-	-	-	73,280	73,280
4x2 Mini Pick-Up Truck Unit #77	80	-	-	-	-	-	-	-	-	29,210	29,210
Subtotal		352,640	1,653,095	2,362,160	2,677,900	2,027,775	1,308,710	1,331,020	1,449,600	1,769,630	14,579,890
<b>Hoffman Estates Park District:</b>											
Shoe Factory Road & I-90 Undercrossing Path	30	4,240	1,500	3,500	35,250	-	-	-	-	-	40,250
Huntington Boulevard Bicycle Path & Route-CMAQ	30	-	10,000	10,000	20,000	-	-	-	-	-	40,000
Subtotal		4,240	11,500	13,500	55,250	-	-	-	-	-	80,250
<b>Illinois State Toll Highway Authority:</b>											
Barrington Interchange	40	-	750,000	15,750,000	15,000,000	-	-	-	-	-	31,500,000
Subtotal		-	750,000	15,750,000	15,000,000	-	-	-	-	-	31,500,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

Fund	Project Type	Prior Year	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
<b>Forest Preserve District of Cook County:</b>											
Shoe Factory Road & I-90 Undercrossing Path	30	-	-	-	84,500	-	-	-	-	-	84,500
Subtotal		-	-	-	84,500	-	-	-	-	-	84,500
<b>Central Road Corridor Fund:</b>											
Barrington Interchange	40	250,000	-	634,500	-	-	-	-	-	-	634,500
Subtotal		250,000	-	634,500	-	-	-	-	-	-	634,500
<b>Roselle Road TIF Fund:</b>											
Interior & Exterior Painting/Maintenance Repair of T-1	10	-	-	55,000	-	-	-	-	-	-	55,000
Roselle Road Business District	50	2,833,800	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
Subtotal		2,833,800	1,150,000	1,245,000	180,000	200,000	205,000	220,000	225,000	230,000	3,655,000
<b>Levy 2% Capital Fund:</b>											
Food & Beverage - Replace Point of Sale Equipment	00	-	20,000	-	-	-	-	-	-	-	20,000
Food & Beverage - Concession Stands & Kitchen	60	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Annual PC Replacement/I.T. Projects	70	-	20,000	-	-	-	-	-	-	-	20,000
Subtotal		-	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	250,000
<b>Levy Contribution</b>											
Food & Beverage - Concession Stands & Kitchen	60	-	-	-	60,000	-	-	-	-	-	60,000
Subtotal		-	-	-	60,000	-	-	-	-	-	60,000
<b>SCA Sponsorship Revenue:</b>											
SCA Site - Signage	50	-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
Subtotal		-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
<b>SCA Operating Budget:</b>											
SCA Site - Signage	50	-	-	2,000	-	-	-	-	-	-	2,000
SCA Interior - Upgrades & Replacements to FF&E	60	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
SCA Interior - Suite Upgrades	60	-	-	15,000	15,000	15,000	-	-	-	-	45,000
SCA Interior - Miscellaneous Building Upgrades	60	-	-	10,000	-	10,000	-	10,000	-	10,000	40,000
Annual PC Replacement/I.T. Projects	70	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	56,000
Subtotal		7,000	7,000	44,000	32,000	42,000	17,000	27,000	17,000	27,000	213,000
<b>Requests Currently Unfunded:</b>											
Reserve Truck 24 (RT24)	80	-	-	-	1,331,000	-	-	-	-	-	1,331,000
Construction of Fire Stations	60	-	-	-	-	-	-	-	4,000,000	9,000,000	13,000,000
Barrington Interchange	40	-	-	4,174,950	7,500,000	-	-	-	-	-	11,674,950
Sidewalk & Bicycle Improvements	30	495,000	285,000	290,000	290,000	3,515,000	265,000	290,000	290,000	290,000	5,515,000
Transit Improvements	50	-	-	225,000	225,000	225,000	250,000	500,000	500,000	500,000	2,425,000
Intersection Improvements - Signals	40	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
Barrington Rd/Bode Rd Intersection Improvement	40	-	-	-	125,000	450,000	1,700,000	-	-	-	2,275,000
Beverly Interchange	40	-	-	-	-	2,000,000	-	-	-	-	2,000,000
SCA Site - Miscellaneous Exterior Improvements	00	-	-	-	10,000	-	-	-	-	-	10,000
SCA Site - Signage	50	-	-	-	100,000	-	-	-	-	-	100,000
SCA Site - New Plaza and Tent Area	00	-	20,000	67,000	-	-	-	-	-	-	87,000
SCA Site - Parking Lot Improvements	40	-	-	20,000	10,000	9,000	-	-	-	-	39,000
SCA Interior - Upgrades & Replacements to FF&E	60	-	-	50,000	-	-	-	-	-	-	50,000

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Funding Sources**

<b>Fund</b>	<b>Project Type</b>	<b>Prior Year</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total 2014-2021</b>
SCA Interior - Suite Upgrades	60	-	-	20,000	20,000	-	-	243,000	-	-	283,000
SCA - Interior - Miscellaneous Upgrades	60	40,000	40,000	15,000	-	100,000	-	-	-	-	155,000
SCA Interior - Miscellaneous Building Upgrades	60	-	-	-	-	-	50,000	30,000	-	-	80,000
Annual PC Replacement/I.T. Projects	70	-	27,000	30,000	-	-	-	-	-	-	57,000
Subtotal		535,000	372,000	4,931,950	10,011,000	6,339,000	2,665,000	1,103,000	5,190,000	9,790,000	40,401,950
Total Funding Sources		\$ 7,873,750	\$ 13,953,870	\$ 51,746,000	\$ 46,585,610	\$ 18,714,370	\$ 13,862,510	\$ 11,072,530	\$ 14,596,400	\$ 18,095,400	188,626,690

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
42	Sanitary Sewer Rehabilitation	40	142,500	515,000	410,000	110,000	110,000	152,500	515,000	410,000	2,365,000
44	Meter Change-Outs & Radio Read MIU Installations	40	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	1,260,000
46	Hydrant Replacements	40	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000
47	Valve Replacement	40	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	404,680
48	Lift Station Pump System Rehabilitation	40	315,000	55,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,866,130
50	Water Meters / New Construction	40	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
52	Annual SCADA System Upgrade	40	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
54	Water Main Replacement	40	60,000	325,000	325,000	315,000	315,000	315,000	315,000	315,000	2,285,000
55	Interior & Exterior Painting/Maintenance Repair of T-1	40	10,000	329,000	-	-	-	-	-	-	339,000
57	Western Area Emergency Water Supply	40	495,020	-	-	140,000	-	-	-	-	635,020
58	Western Area Water System Improvements	40	-	-	45,000	400,000	250,000	-	-	-	695,000
59	Abbeywood Pump Replacement & Control Upgrade	40	-	-	-	220,000	-	-	-	-	220,000
60	University Lift Station Pump Improvement	40	-	60,000	-	-	-	-	-	-	60,000
61	Interior & Exterior Painting/Maintenance Repair of T-4	40	-	-	5,000	329,000	-	-	-	-	334,000
63	WDA Lift Station Pump & Control Replacement	40	86,310	86,310	-	46,310	46,310	-	-	-	265,240
64	WDA Lift Station Grinder	40	100,000	-	-	-	-	-	-	-	100,000
65	Interior & Exterior Painting/Maintenance Repair of T-5	40	-	-	-	-	5,000	419,000	-	-	424,000
67	Interior & Exterior Painting/Maintenance Repair of T-2	40	-	-	-	-	-	-	5,000	392,000	397,000
69	Portable Video Inspection Unit	40	-	-	-	40,000	-	-	-	-	40,000
70	Moonlake Lift Wet Well Grinder/Restrainer	40	-	-	80,000	-	-	-	-	-	80,000
71	Water Main Replacement I-90	40	125,000	125,000	-	-	-	-	-	-	250,000
72	Sanitary Sewer Pipe Capacity	60	-	-	-	-	500,000	-	-	-	500,000
<b>Total Water &amp; Sanitary Sewer:</b>			<b>\$ 1,588,830</b>	<b>\$ 1,779,620</b>	<b>\$ 2,188,500</b>	<b>\$ 1,981,310</b>	<b>\$ 1,783,810</b>	<b>\$ 1,256,500</b>	<b>\$ 1,381,500</b>	<b>\$ 1,598,000</b>	<b>\$ 13,558,070</b>

**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 2014 - 2021 Eight Year 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 consultant engineer.

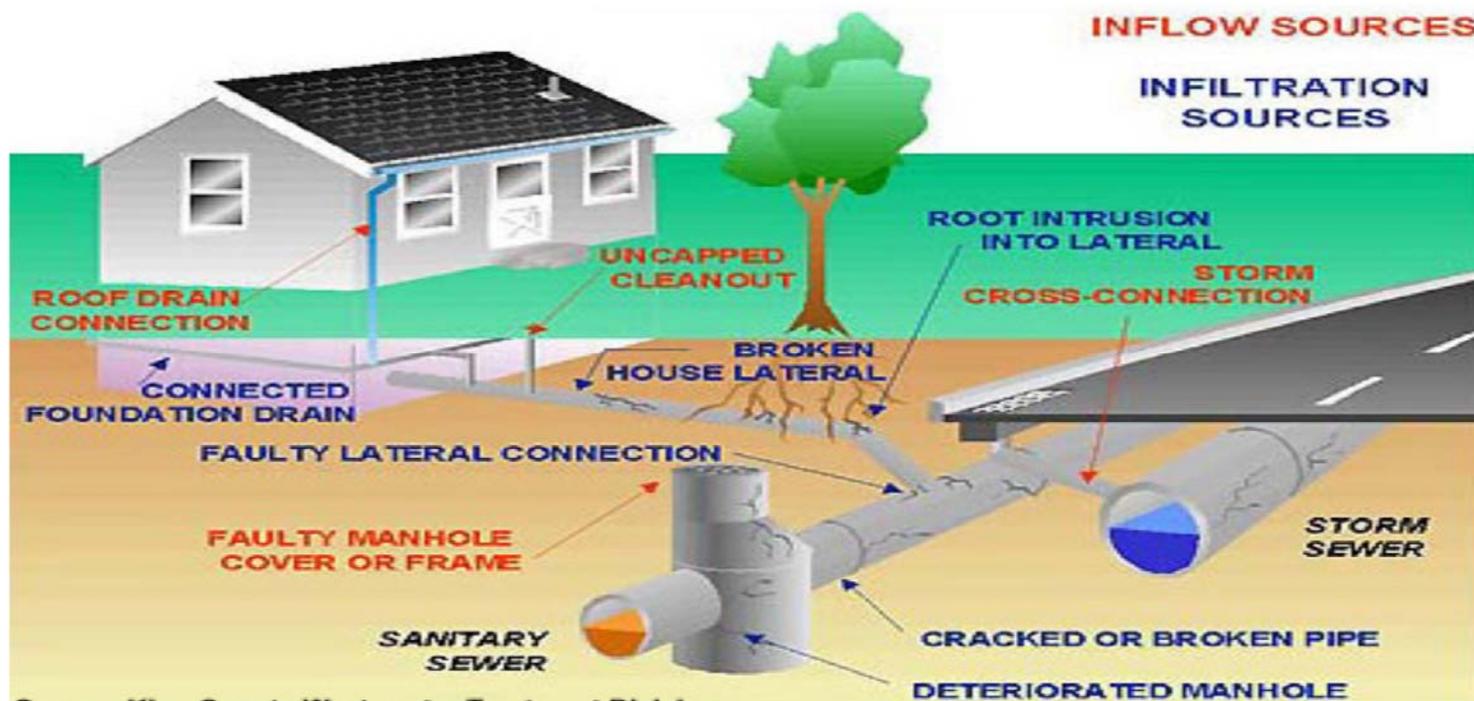
Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Critical Sewer Rehabilitation	100,000	100,000	100,000	-	-	110,000	110,000	110,000	-	-	430,000
Phase V Engineering	-	-	42,500	-	-	-	-	-	-	-	42,500
Phase V Construction	-	-	-	500,000	400,000	-	-	-	-	-	900,000
Construction Mgmt/Follow-Up Engineering	-	-	-	15,000	10,000	-	-	-	-	-	25,000
Phase VI Construction	-	-	-	-	-	-	-	-	500,000	400,000	900,000
Construction Mgmt/Engineering	-	-	-	-	-	-	-	42,500	15,000	10,000	67,500
<b>TOTAL COSTS</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 142,500</b>	<b>\$ 515,000</b>	<b>\$ 410,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 152,500</b>	<b>\$ 515,000</b>	<b>\$ 410,000</b>	<b>\$ 2,365,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	100,000	100,000	142,500	515,000	410,000	110,000	110,000	152,500	515,000	410,000	2,365,000
<b>TOTAL FUNDS</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 142,500</b>	<b>\$ 515,000</b>	<b>\$ 410,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 152,500</b>	<b>\$ 515,000</b>	<b>\$ 410,000</b>	<b>\$ 2,365,000</b>

The Village's sanitary sewer rehabilitation program has been in progress for over 13 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. From 2004 through 2012, sanitary sewer rehab project was proceeding according to the priority and the critical nature of the problem as uncovered 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. It is expected that 700 feet of 18" gravity sewer and 3 manholes located along Route 59 will be rehabilitated in additional to original planned scope of rehab for 2013 (8 section full manhole to manhole cured in place pipe lining and 4 manhole installation to be determined later in 2013). The scope of 2014's work will be on a new list of critical sites uncovered in Highlands, Parcel A, Parcel B, Parcel C and etc. Staff's focus will be on the engineering services for the plans to cover sanitary sewer rehabilitation program for FY 2015 through FY 2021. Recent years' cost summary is listed as follows:

See next page for additional justification.

<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	\$ 22,271	\$189,158	
2013	\$ 2,276		(up to 3/22/13)
<b>Total</b>	<b>\$222,305</b>	<b>\$833,440</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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Meter Change-Outs & Radio Read MIU Installations  
**Project Status:** Retain from Previous CIP - Updated Costs  
**Location:** Village Wide  
**Relationship to Other Projects:** None

**Department:** PW - Water & Sewer  
**Project Type:** 10 - Water & Sewer  
**Acct. Number:** 40406723-4420

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacement program	65,000	65,000	70,000	75,000	100,000	125,000	125,000	125,000	125,000	125,000	870,000
Upgrade V1MIU w/V3 MIU at \$88/unit (approx. 550 unit/year & 7 yr program)	30,000	30,000	40,000	50,000	50,000	50,000	50,000	50,000	-	-	290,000
Upgrade V2MIU w/V3 MIU at \$88/unit (approx. 550 unit/year & 2 yr program)	-	-	-	-	-	-	-	-	50,000	50,000	100,000
<b>TOTAL COSTS</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 110,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 1,260,000</b>				
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	95,000	95,000	110,000	125,000	150,000	175,000	175,000	175,000	175,000	175,000	1,260,000
<b>TOTAL FUNDS</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 110,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 175,000</b>	<b>\$ 1,260,000</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 Year 2001 and ended in Year 2003 with total of 3310 units placed in service. 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. Starting in 2013 V1 MIU's batteries may run out need to be upgraded with V3 MIU. The plan is to have them upgraded in 7 years starting in Year 2013. Village also has about 1,110 V2 MIU units installed before 2005. The plan is to have V2 units upgraded in 2 years.

Meter		Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Total
Size	Style						
5/8" x 3/4"	T-10 Disc	105.45	31.24	30.31	30.31	N/A	284.81
3/4"	T-10 Disc	150	32.78	32.78	30.31	N/A	333.37
1"	T-10 Disc	184.3	43.52	N/A	38.98	N/A	354.3
1 1/2"	T-10 Disc	368	N/A	N/A	N/A	44.25	499.75
2"	T-10 Disc	512	N/A	N/A	N/A	51.37	650.87
2"	(15 1/4 LL) Compound	1411	N/A	N/A	N/A	51.37	1549.87
3"	Compound	1832	N/A	N/A	N/A	N/A	1919.5
4"	Compound	2540	N/A	N/A	N/A	N/A	2627.5
6"	Compound	4190	N/A	N/A	N/A	N/A	4277.5
1 1/2"	Turbine	490	N/A	N/A	N/A	44.25	621.75
2"	Turbine	520	N/A	N/A	N/A	51.37	658.87
3"	Turbine	730	N/A	N/A	N/A	N/A	817.5
4"	Turbine	1160	N/A	N/A	N/A	N/A	1247.5
6"	Turbine	2230	N/A	N/A	N/A	N/A	2317.5

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Material Costs	39,000	42,000	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000
<b>TOTAL COSTS</b>	<b>\$ 39,000</b>	<b>\$ 42,000</b>	<b>\$ 42,500</b>	<b>\$ 45,000</b>	<b>\$ 47,500</b>	<b>\$ 50,000</b>	<b>\$ 52,500</b>	<b>\$ 55,000</b>	<b>\$ 57,500</b>	<b>\$ 60,000</b>	<b>\$ 410,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	39,000	42,000	42,500	45,000	47,500	50,000	52,500	55,000	57,500	60,000	410,000
<b>TOTAL FUNDS</b>	<b>\$ 39,000</b>	<b>\$ 42,000</b>	<b>\$ 42,500</b>	<b>\$ 45,000</b>	<b>\$ 47,500</b>	<b>\$ 50,000</b>	<b>\$ 52,500</b>	<b>\$ 55,000</b>	<b>\$ 57,500</b>	<b>\$ 60,000</b>	<b>\$ 410,000</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. It is expected 15 that TCIW hydrants will be replaced in 2013 and the replacement of remaining hydrants may take 14 years to complete.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Material Costs	21,840	21,840	22,500	23,180	24,000	25,000	26,000	27,000	28,000	29,000	204,680
Valve GPS & Condition Check	-	-	40,000	40,000	40,000	40,000	40,000	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ 21,840</b>	<b>\$ 21,840</b>	<b>\$ 62,500</b>	<b>\$ 63,180</b>	<b>\$ 64,000</b>	<b>\$ 65,000</b>	<b>\$ 66,000</b>	<b>\$ 27,000</b>	<b>\$ 28,000</b>	<b>\$ 29,000</b>	<b>\$ 404,680</b>
Proposed Source of Funds											
Water & Sewer Fund	21,840	21,840	62,500	63,180	64,000	65,000	66,000	27,000	28,000	29,000	404,680
<b>TOTAL FUNDS</b>	<b>\$ 21,840</b>	<b>\$ 21,840</b>	<b>\$ 62,500</b>	<b>\$ 63,180</b>	<b>\$ 64,000</b>	<b>\$ 65,000</b>	<b>\$ 66,000</b>	<b>\$ 27,000</b>	<b>\$ 28,000</b>	<b>\$ 29,000</b>	<b>\$ 404,680</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. The program will continue at the level that staffing and work load allows in the foreseeable future. Starting in 2014, added to the project is the contractual and expert assistance to valve exercise program for completing valve condition check and GPS coordinates for each valve exercised.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Chippendale Lift Construction	-	-	300,000	-	-	-	-	-	-	-	300,000
Chippendale Engineering	15,000	26,000	15,000	-	-	-	-	-	-	-	15,000
Golf Lift Engineering	-	-	-	55,130	-	-	-	-	-	-	55,130
Golf Lift	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Hampton Lift Engineering Services	-	-	-	-	-	18,000	-	-	-	-	18,000
Hampton Lift Rehabilitation	-	-	-	-	-	-	180,000	-	-	-	180,000
Park Lane Lift Engineering Service	-	-	-	-	-	-	-	18,000	-	-	18,000
Park Lane Lift Rehabilitation	-	-	-	-	-	-	-	-	180,000	-	180,000
Carling Lift Engineering/Rehabilitation	-	-	-	-	-	-	-	-	-	100,000	100,000
<b>TOTAL COSTS</b>	<b>\$ 15,000</b>	<b>\$ 26,000</b>	<b>\$ 315,000</b>	<b>\$ 55,130</b>	<b>\$ 1,000,000</b>	<b>\$ 18,000</b>	<b>\$ 180,000</b>	<b>\$ 18,000</b>	<b>\$ 180,000</b>	<b>\$ 100,000</b>	<b>\$ 1,866,130</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	15,000	26,000	315,000	55,130	1,000,000	18,000	180,000	18,000	180,000	100,000	1,866,130
<b>TOTAL FUNDS</b>	<b>\$ 15,000</b>	<b>\$ 26,000</b>	<b>\$ 315,000</b>	<b>\$ 55,130</b>	<b>\$ 1,000,000</b>	<b>\$ 18,000</b>	<b>\$ 180,000</b>	<b>\$ 18,000</b>	<b>\$ 180,000</b>	<b>\$ 100,000</b>	<b>\$ 1,866,130</b>

Chippendale Lift Station was constructed in 1965 as a dry well/wet well style prefabricated steel duplex underground facility with 2 pumps rated at 750 gpm each. The wet well is located underneath the sidewalk and driveway of Douglas MacArthur Elementary School. The station has an operating history of almost 50 years and the mechanical system consisting of pumps, pipes and controls need replacement to ensure reliability. The plan is to replace the pumps with submersible pumps and also to complete rehabilitation of the wet well and connecting force mains. In 2013 the engineering evaluation of the station, preparation of plan and application of IEPA permit will be complete and In 2014 the construction will be complete.

Golf Lift Station was constructed in 1972 as a dry well/wet well type prefabricated steel underground pump station with 3 pumps (not including a small pump removed 30 years ago). The pump was manufactured by Cantex Industries. The three pumps are rated at 1000 gpm each. Staff noticed corrosion damage on the dry/wet well structure. As the station is one of the major lift stations and its unique relationship to Kingsdale Lift station nearby for the same collection system, it is beneficial to conduct an engineering study to determine the best options before preparation of rehabilitation plans to convert it into a submersible station.

Hampton Lift Station (constructed in 1961), Park Lane Lift Station (constructed in 1969) and Carling Lift Station (constructed in 1968) have all 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 maintenance requirements and staff's assessment. The sequence is annually evaluated according to changes in the severity of corrosion damage.

### WASTEWATER PUMP STATIONS REHAB PLANNING

Name	Location	Installed Years	Type	Manufacturer	Pumps		Total Dynamic Head Feet	Electric		H.P.	Forcemain Inches	Rehab Status	Rehab Planning	Budget Cost
					Nos	Capacity (gpm)		Volts	Phase					
Hampton	1869 Hampton Rd.	1961	Package steel dry well/wet well	Zimmer & Francescan	2	125	96	240	3	5	6		2018	\$198,000
Chippendale	1790 Chippendale Rd	1965	Package steel dry well/wet well	Smith & Loveless	2	750	55	240	3	10	10		2014	\$450,000
Kingsdale	1200 Kingsdale Rd.	1965	Package steel dry well/wet well	Smith & Loveless	2	1000	37	240	3	15	10		2025	\$300,000
Carling	2084 Carling Rd.	1968	Package steel dry well/wet well	Zimmer & Francescan	2	80	13	230	1	3	4		2021	\$100,000
Westbury	1101 Westbury Rd	1976	Package steel dry well/wet well	Cantex	2/1	2600/500	72	460	3	75	14		2026	\$400,000
Park Lane	897 Park Lane	1968	Package steel dry well/wet well	Hydromatic	2	175	35	220	3	5	4		2020	\$198,000
Barrington Sq.	2364 Higgins Rd	1969	Package Concrete submersible	Metropolitan Pump	3	1900	92	460	3	100	18	Completed in 2011		
Thomas Eng.	515 Central Rd	1974	Package steel submersible	Hydromatic	2	100	28	230	3	3	4		2024	\$100,000
Hilldale	1775 Huntington Blvd	1969	Package steel dry well/wet well	Cantex	2	1600	62.5	230	3	40	10		2023	\$198,000
Moon Lake	1215 Moon Lake Blvd.	1973	Package steel dry well/wet well	Cantex	2	1400	75	460	3	50	14		2022	\$300,000
Golf Road	1513 Golf Rd	1972	Package steel dry well/wet well	Cantex	3	1000	54	480	3	3 #50	16		2016	\$855,130
Pfizer	2090 Central Rd.	1974	Package steel dry well/wet well	Cantex	2	1200	28	480	3	25	10		2027	\$400,000
Eric	2380 Golf Rd	1986	Prefabricated steel submersible	Metropolitan Pump	2	700	69	480	3	20	12		2028	\$300,000
Casey	1629 Crowfoot Cir S	1989	Prefabricated steel submersible	Metropolitan Pump	2	250	72	230	3	7.5	6		2039	\$150,000
WDA (Sears)	5400 W. Golf Rd	1990-91	Submersible	Flygt	4	2000	45	480		75	14 / 18		2040	\$1,500,000
University Place	6100 Shoe Factory	2001	Prefabricated concrete submersible	Metropolitan Pump	2	320	188	480	3	25	14		2051	\$400,000

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Water Meters / New Construction

**Department:** PW - Water & Sewer

**Project Status:** Retain from Previous CIP - Updated Costs

**Project Type:** 10 - Water & Sewer

**Location:** Various In Town Locations

**Acct. Number:** 40406723-4420

**Relationship to Other Projects:** None

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Meters for New Construction Residential and Commercial	10,000	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
<b>TOTAL COSTS</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	<b>\$ 80,000</b>	<b>\$ 360,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	10,000	10,000	10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	360,000
<b>TOTAL FUNDS</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	<b>\$ 80,000</b>	<b>\$ 360,000</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 unit, 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, 12 in 2011 and 10 in 2012) in comparison to past annual average of 350 units (2001 -2007). Staff is expecting approximately 28 units to be installed in 2014 with annual increases.

Meter			Meter	Copper Horn	Ball Valve	Dual Check	Flange Set	Meter Interface Unit	Total	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	341.70
3/4" T-10		Disc	138.00	32.78	32.78	30.31	N/A	87.50	321.37	401.71
1" T-10		Disc	184.30	43.52	N/A	38.98	N/A	87.50	354.30	442.88
1 1/2" T-10		Disc	353.00	N/A	N/A	N/A	44.25	87.50	484.75	605.94
2" T-10		Disc	497.00	N/A	N/A	N/A	51.37	87.50	635.87	794.84
2" (15 1/4 LL) Compound			1391.00	N/A	N/A	N/A	51.37	87.50	1529.87	1912.34
3" Compound			1812.00	N/A	N/A	N/A	N/A	87.50	1899.50	2374.38
4" Compound			2520.00	N/A	N/A	N/A	N/A	87.50	2607.50	3259.38
6" Compound			4170.00	N/A	N/A	N/A	N/A	87.50	4257.50	5321.88
1 1/2" Turbine			475.00	N/A	N/A	N/A	44.25	87.50	606.75	758.44
2" Turbine			505.00	N/A	N/A	N/A	51.37	87.50	643.87	804.84
3" Turbine			715.00	N/A	N/A	N/A	N/A	87.50	802.50	1003.13
4" Turbine			1145.00	N/A	N/A	N/A	N/A	87.50	1232.50	1540.63
6" Turbine			2215.00	N/A	N/A	N/A	N/A	87.50	2302.50	2878.13

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	

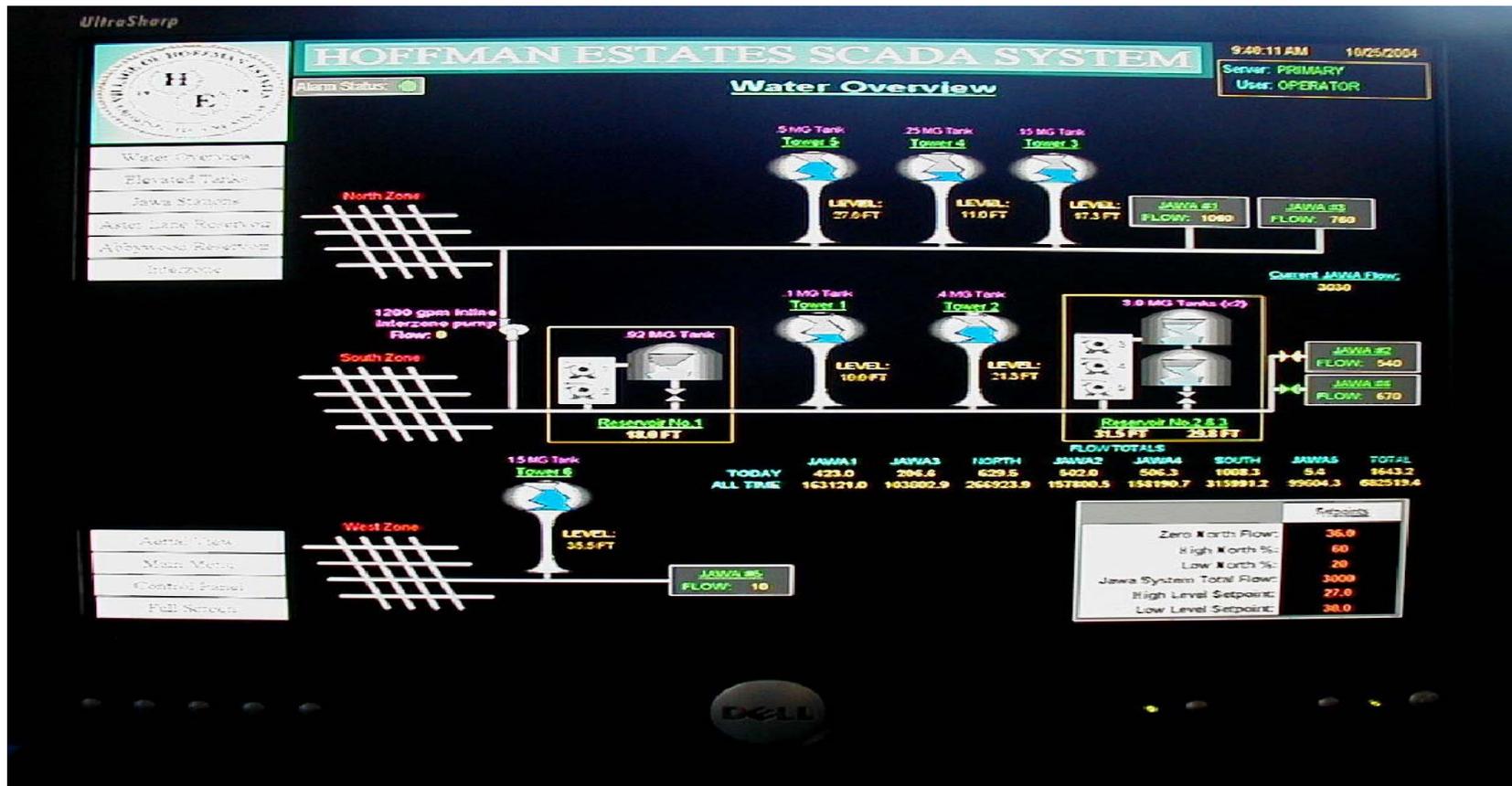
### Description

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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Annual SCADA System Upgrade including Professional Services and annual renewal of program licenses	30,000	60,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
<b>TOTAL COSTS</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ 33,000</b>	<b>\$ 34,000</b>	<b>\$ 35,000</b>	<b>\$ 36,000</b>	<b>\$ 37,000</b>	<b>\$ 268,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	30,000	60,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	268,000
<b>TOTAL FUNDS</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ 33,000</b>	<b>\$ 34,000</b>	<b>\$ 35,000</b>	<b>\$ 36,000</b>	<b>\$ 37,000</b>	<b>\$ 268,000</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. Due to the upgrade a new PLC platform radio telemetry was installed and placed in the services in Dec 2012. The three leased circuits were disconnected with annual cost reduction of approximately \$30,000. It is expected that the 2004 SCADA program hardware and software at the control center will be upgraded before the end of April in 2014 at a cost between \$50,000 and \$60,000 to be covered by both 2013 and 2014 budget. The proposed annual cost for 2014-2021 is for software and hardware upgrade for the entire system that includes the new Master Radio Telemetry system, Master Control Panel and two desktop servers & field mobile devices and the field facilities of 16 lift stations, 7 water towers, 3 reservoirs, 5 flow meters, 2 booster pump stations, and 2 high service pump stations.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

Village wide leak survey to determine where replacement/repairs of water main need to be completed with possible contractual assistances. Work also includes installation of cathodic protection system at 69 site identified in previous study.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Engineering Services	15,000	15,000	-	10,000	10,000	-	-	-	-	-	20,000
Replace approx. 6,800 ft. trans. water main at \$200/ft. on Ela Rd.	-	-	-	315,000	315,000	-	-	-	-	-	630,000
Village wide leak survey	-	-	60,000	-	-	-	-	-	-	-	60,000
Installation of cathodic protection system or section replacement including aged service lines	10,000	10,000	-	-	-	315,000	315,000	315,000	315,000	315,000	1,575,000
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 60,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 315,000</b>	<b>\$ 2,285,000</b>				
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	25,000	25,000	60,000	325,000	325,000	315,000	315,000	315,000	315,000	315,000	2,285,000
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 60,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 315,000</b>	<b>\$ 2,285,000</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. In 2010 a 3rd engineering study was completed and work included installation of cathodic system on water mains located in very corrosive soil and installation of repair sleeve at location where pipe wall loss is serious. The method appears to work well as there has been no main break for a few years. It is expected that a professional evaluation of past project services and current condition of the water mains will be completed in 2013 to provide recommendation whether replacement of 6,800 feet water main is necessary or not. A Village wide leak survey is planned in 2014. The report will identify where corrosion damage on water main is severe and provide directions regarding replacement/repairs of water main between 2015 and 2021.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Interior & Exterior Painting/Maintenance Repair of T-1

**Department:** PW - Water & Sewer

**Project Status:** Retain from Previous CIP

**Project Type:** 10 - Water & Sewer

**Location:** 95 Aster Lane

**Acct. Number:** 40406724-4527

**Relationship to Other Projects:** Operation and Maintenance

### Description

Engineering study of the existing tower versus future storage needs is to determine options for painting the interior& exterior surface of the T-1 (Aster Lane water tower). T-1 can hold 100,000 gallon in its double ellipse elevated tank built in 1955 by Chicago Bridge and Iron Company of Chicago. 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 – 25 years. In November 2005, Dixon Engineering's inspections on the facility led to the recommendations of painting and maintenance repair work on the elevated tank.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 10,000	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	10,000	274,000	-	-	-	-	-	-	284,000
Roselle Road TIF Fund	-	-	-	55,000	-	-	-	-	-	-	55,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 10,000	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000

See next page for additional justification.

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 total budget cost for painting is still based on 2011's inspection. The chart below is the tower and reservoir painting maintenance log:



TOWER		INSTALLED	PAINTED EXTERIOR	PAINTED INTERIOR	CATHODIC PROTECTION	PAINTING CONTRACTOR	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc	500,000
#6	2550 Beverly	1991	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

Revised by Haileng Xiao

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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>	40406725-4609
<b>Relationship to Other Projects:</b>	Western Area Water System Improvements		

### Description

The project is to provide emergency water supply for the WDA and also for the improvement of Well 21 and Well 22 site for its compatibility with the surrounding environment. An engineering study completed in 2012 indicates possible construction of an interconnection with another municipality's water system as the emergency water supply for WDA. If the interconnect is in service, Well 21 and Well 22 will no longer be needed as emergency water supply and can be abandoned. All above ground facilities can be removed to allow the site to be integrated into the existing commercial environment.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
<b>Removal of above ground structures</b>	60,020	-	60,020	-	-	-	-	-	-	-	60,020
Tank, foundation, cap water mains - well houses, pump house, generator-site restoration & 15% contingency											
<b>Shallow Well (Well #23) for the future</b>	-	-	-	-	-	140,000	-	-	-	-	140,000
<b>Well Conversion/Interconnect</b>	195,000	-	195,000	-	-	-	-	-	-	-	195,000
Additional Cost if system interconnect is chosen (VOHE Share)	200,000	-	200,000	-	-	-	-	-	-	-	200,000
<b>Engineering Services</b>	31,000	-	40,000	-	-	-	-	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ 486,020</b>	<b>\$ -</b>	<b>\$ 495,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,020</b>
<b>Proposed Source of Funds</b>											
EDA Bond Proceeds	486,020	-	123,755	-	-	-	-	-	-	-	123,755
Water & Sewer Fund	-	-	371,265	-	-	140,000	-	-	-	-	511,265
<b>TOTAL FUNDS</b>	<b>\$ 486,020</b>	<b>\$ -</b>	<b>\$ 495,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,020</b>

With the planned water system interconnect, the necessity for Well #23 must be assessed again. The estimated capacity of the interconnect with another municipality's water system is between 2 - 3 million gallons per day which will function as a sufficient emergency water supply for the WDA in the foreseeable future (2014 - 2021). The construction of Well #23 is pushed out until 2017 or later until another WDA water system study is completed. The current winter daily average demand is 0.58 MGD (Jan. 2013).

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Western Area Water System Improvements  
**Project Status:** Retain from Previous CIP - Updated Costs  
**Location:** Western Area  
**Relationship to Other Projects:** None

**Department:** PW - Water & Sewer  
**Project Type:** 10 - Water & Sewer  
**Acct. Number:** 40406725-4609

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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
System Infrastructure Engineering Study	-	-	-	-	45,000	-	-	-	-	-	45,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	45,000	400,000	250,000	-	-	-	695,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,000</b>

Through the years, three comprehensive studies of the WDA water system were conducted. The First study was performed in 1990-1992 by Donahue & Associates. The second study was performed by Clark & Dietz in 1994. In 2004, Ciorba Group Inc. completed the 3rd engineering study of Village's Western Area water sewer infrastructure. Due to changing system dynamics, a 4th study is proposed for 2016 to address concerns about the water system pressure, capacity and infrastructure improvement.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Cushion Check Valves	-	-	-	-	-	35,000	-	-	-	-	35,000
Separation Valves	-	-	-	-	-	35,000	-	-	-	-	35,000
Three VFD's	-	-	-	-	-	90,000	-	-	-	-	90,000
Two Pumps	-	-	-	-	-	60,000	-	-	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</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>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

Two of the three 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 for all three (3) pumps to prevent pressure 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 (not recommended for replacement) and its configuration is compatible with VFD, cushion check and isolation valve installation. An evaluation of the pumps operating condition will be done before the project scope is finalized in early 2017. 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

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	60,000	-	-	-	-	-	-	60,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>					

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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Interior & Exterior Painting/Maintenance Repair of T-4  
**Project Status:** Retain from Previous CIP  
**Location:** 3990 Huntington  
**Relationship to Other Projects:** Operation and Maintenance

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

### Description

The 250,000 gallon spheroid elevated water storage (T-4), located at 3990 Huntington, 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- 25 years.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 329,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	5,000	329,000	-	-	-	-	334,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 329,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,000</b>

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	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd.	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I – Maxcor, Inc	500,000
#6	2550 Beverly	1991	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

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> WDA Lift Station Pump & Control Replacement	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> New Request	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> WDA Lift Station	<b>Acct. Number:</b> 40406825-4608
<b>Relationship to Other Projects:</b> None	

### Description

Replacement of the four Flygt Model CP3300 pumps with 88 horse power that is compatible with variable frequency drive and a pumping capacity of 2000 gpm and replacement of the two VFD (variable frequency drives) that allows pumping range between 500 gpm and 2000 gpm.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Pump Installation	-	-	41,000	41,000	-	41,000	41,000	-	-	-	164,000
Start up services	-	-	1,200	1,200	-	1,200	1,200	-	-	-	4,800
VFD Replacement	-	-	40,000	40,000	-	-	-	-	-	-	80,000
5% Contingency	-	-	4,110	4,110	-	4,110	4,110	-	-	-	16,440
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,310</b>	<b>\$ 86,310</b>	<b>\$ -</b>	<b>\$ 46,310</b>	<b>\$ 46,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,240</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	86,310	86,310	-	46,310	46,310	-	-	-	265,240
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,310</b>	<b>\$ 86,310</b>	<b>\$ -</b>	<b>\$ 46,310</b>	<b>\$ 46,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,240</b>

WDA Lift Station was designed and constructed in 1990 /1991 with four pumps and two VFD (variable frequency drives). All four pumps are Flygt Model CP-3300 #465, 88 horse power and compatible with variable frequency drive. Each of the four pumps can provide pumping in the range of 500 gpm to 2000 gpm. The pumps have gradually shown serious wear and tear. They require repair or replacement. As more efficient pumps and motors become available, it is more beneficial for the Village to have these pumps replaced. The existing two VFD control systems have also become obsolete and need to be replaced. The replacement need to include contactors and across-the-line starters associated with the four pumps with new PLC programming to operate each of the four pumps on a dedicated VFD.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> WDA Lift Station Grinder	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> New Request	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> WDA Lift Station	<b>Acct. Number:</b> 40406825-4608
<b>Relationship to Other Projects:</b> None	

### Description

Installation of a grinder at the intake channel of the lift station wet well.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Grinder Equipment	-	-	65,000	-	-	-	-	-	-	-	65,000
Installation	-	-	35,000	-	-	-	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>						
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	100,000	-	-	-	-	-	-	-	100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>						

The WDA Lift Station was designed and constructed in 1990 and 1991 with a grinder at the inlet well. However the original design and installation of the grinder caused considerable difficulties in daily operation and the grinder was removed shortly after the installation. Grinding equipment with new technology has come into the market and has been used successfully by some municipalities to pulverize sizable solid sewage debris before causing damage to pumps. Staff's research indicates the new equipment does not have the problem of the old grinder and will help greatly prevent pump damage caused by suspended solids in sewage. The new grinder can slice rags, rocks, wood, clothing and plastics into small pieces to allow mixing and suspension in sewage and go through the pumps safely.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Interior & Exterior Painting/Maintenance Repair of T-5

**Department:** PW - Water & Sewer

**Project Status:** New Request

**Project Type:** 10 - Water & Sewer

**Location:** 4690 Olmstead

**Acct. Number:** 40406724-4527

**Relationship to Other Projects:** Operation and Maintenance

### Description

The 500,000 gallon spheroid elevated water storage (T-5), located at 4690 Olmstead, was built in 1978 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1995 and the exterior was last painted in 1995. The longevity of new paint varies between 15- 25 years.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Exterior recoat w/polyurethane system	-	-	-	-	-	-	-	270,000	-	-	270,000
Possible Containment	-	-	-	-	-	-	-	70,000	-	-	70,000
Miscellaneous Repairs	-	-	-	-	-	-	-	44,000	-	-	44,000
Engineering & Contingency	-	-	-	-	-	-	5,000	35,000	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 419,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 424,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	5,000	419,000	-	-	424,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 419,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 424,000</b>

See next page for additional justification.

The tank ball diameter is approximately 56 feet, shaft diameter 10 feet, foundation diameter 19 feet. The height to low water line is 78 feet and height to high water lines 116 feet. Total tank height is 124 feet from the finished grade to the top of the tower. Inspections of the tank coating were done as part of the antenna installation & upgrade project. Last inspection completed by the engineer in Nov 2012 reported no immediate problem. The plan is to do a thorough engineering inspection in 2018 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. Staff believes the paint system for the exterior and dry interior 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	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I - Maxcor, Inc	500,000
#6	2550 Beverly	1991	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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Interior & Exterior Painting/Maintenance Repair of T-2

**Department:** PW - Water & Sewer

**Project Status:** New Request

**Project Type:** 10 - Water & Sewer

**Location:** 2150 Stonington

**Acct. Number:** 40406724-4527

**Relationship to Other Projects:** Operation and Maintenance

### Description

The 400,000 gallon spheroid elevated water storage (T-2), located at 2150 Stonington, was built in 1971 by Chicago Bridge and Iron Company of Chicago, Illinois. The interior was last painted in 1991 and the exterior was last painted in 1999. The longevity of new paint varies between 15- 25 years.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Exterior recoat w/polyurethane system	-	-	-	-	-	-	-	-	-	243,000	243,000
Possible Containment	-	-	-	-	-	-	-	-	-	70,000	70,000
Miscellaneous Repairs	-	-	-	-	-	-	-	-	-	44,000	44,000
Engineering & Contingency	-	-	-	-	-	-	-	-	5,000	35,000	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 392,000</b>	<b>\$ 397,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	-	5,000	392,000	397,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 392,000</b>	<b>\$ 397,000</b>

See next page for additional justification.

The tank ball diameter is approximately 51 feet, shaft diameter 10 feet, foundation diameter 16 feet. The height to low water line is 107 feet and height to high water lines 142 feet. Total tank height is 150 feet from the finished grade to the top of the tower. Inspections of the tank coating were done as part of the antenna installation & upgrade project. Last inspection completed by the engineer in Sept. 2012 reported no immediate problem. The plan is to do a thorough engineering inspection in 2020 to determine the condition of tower coating, which will provide budget costs for painting and necessary repairs. 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	VOLUME
#1	95 Aster	1955	1993	1990	1990	E-Jetco, Ltd.	100,000
#2	2150 Stonington	1971	1999	1991	1991	E-Jetco, Ltd. I-AmCoat	400,000
#3	1355 Westbury	1968	2001	1990	1990	E-G & M	150,000
#4	3990 Huntington	1977	1993	1996	1996	I-Jetco, Ltd	250,000
#5	4690 Olmstead	1978	1995	1995	1995	E & I - Maxcor, Inc	500,000
#6	2550 Beverly	1991	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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Portable Video Inspection Unit	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> New Request	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> 2305 Pembroke Avenue	<b>Acct. Number:</b>
<b>Relationship to Other Projects:</b> Sanitary Sewer Rehabilitation	

### Description

Video camera with pan & tilt zoom oziii multi-conductor system for recorded sewer main inspection.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Video Camera System Components	-	-	-	-	-	40,000	-	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	40,000	-	-	-	-	40,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

Sewer T.V. inspection is essential to support continued sewer repair/replacement as part of the Village's ongoing sewer maintenance program. The proposed upgrade equipment is to replace the system component that has been in service for 5 years and to be mounted on a pick-up truck for in-house sewer inspection. Since the purchase of the portable camera in 2008, almost all TV sewer inspection has been conducted in house by staff, which is more cost-effective.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Moonlake Lift Wet Well Grinder/Restrainer  
**Project Status:** New Request  
**Location:** Moonlake Lift Station  
**Relationship to Other Projects:** None

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

### Description

Installation of a solid debris restraining system at the intake line of the lift station wet well or installation of a combination of grinder and restrainer to be designed in 2020.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Restrainer/grinder	-	-	-	-	50,000	-	-	-	-	-	50,000
Vault to house the system	-	-	-	-	30,000	-	-	-	-	-	30,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	80,000	-	-	-	-	-	80,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				

Moonlake Lift Station is a dry well/wet well type prefabricated steel duplex underground pump station constructed in 1973. The pump was manufactured by Cantex Industries. It consists of two constant speed, non-clog pumps with 40 HP, 460 volts, 3 phase motors. Both pumps are rated at 1400 gpm. The service areas of the station include the major hospitals and housing facilities of senior residents.

Station wet well requires more cleaning than other stations. Sewage were often observed to have rags, mop heads, worn towels and etc that potentially could cause pump damage. Staff is proposing the project as the trend of technology market shows the potential development of new restrainer that fits the Moonlake Lift wet well intake system.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Water Main Replacement I-90	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> New Request	<b>Project Type:</b> 10 - Water & Sewer
<b>Location:</b> Jane Addams Memorial (I-90) Tollway (Hoffman Estates Section)	<b>Acct. Number:</b> 40406725-4609
<b>Relationship to Other Projects:</b> None	

### Description

In 2013, the Illinois Tollway started the project of the Jane Addams Memorial Tollway (I-90) Rebuilding and Widening Project by rebuilding the eastbound & westbound lanes between Rockford and Chicago. The work will affect the Village's water mains crossings underneath the Tollway. It may require water main relocation and replacement. The Tollway project is scheduled for 2014-2016

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Engineering Services	-	-	25,000	25,000	-	-	-	-	-	-	50,000
Construction	-	-	100,000	100,000	-	-	-	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	125,000	125,000	-	-	-	-	-	-	250,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Sanitary Sewer Pipe Capacity

**Department:** EDA

**Project Status:** New Request

**Project Type:** 10 - Water & Sewer

**Location:** Prairie Stone

**Acct. Number:** 27000025-4609

**Relationship to Other Projects:** None

### Description

Depending upon the level of development within and outside of Prairie Stone, the sanitary sewer pipe capacity may need to be expanded to accommodate a "maximum development" scenario. The section of pipe would include Hoffman Boulevard from Route 59 to the CN Railroad.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Increase sanitary pipe capacity	-	-	-	-	-	-	500,000	-	-	-	500,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Proposed Source of Funds</b>											
EDA Bond proceeds	-	-	-	-	-	-	500,000	-	-	-	500,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
74	Sidewalk/Curb Replacement Program	40	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
76	Street Light Pole Replacement	40	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
78	Street Revitalization	50	5,425,000	4,055,000	4,555,000	4,555,000	4,955,000	4,155,000	4,155,000	4,155,000	36,010,000
79	Barrington Interchange	50	1,500,000	31,500,000	30,000,000	-	-	-	-	-	63,000,000
80	Sidewalk & Bicycle Improvements	50	285,000	290,000	290,000	3,515,000	265,000	290,000	290,000	290,000	5,515,000
81	Shoe Factory Road	50	-	4,000,000	1,200,000	-	500,000	-	-	-	5,700,000
82	Intersection Improvements - Signals	50	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
83	Central Road Bicycle Path - IDNR	50	-	400,000	-	-	-	-	-	-	400,000
84	Shoe Factory Road & I-90 Undercrossing Path	50	15,000	35,000	775,000	-	-	-	-	-	825,000
85	Safe Routes to School - former Federal Program	50	-	50,000	-	50,000	-	-	-	-	100,000
86	Huntington Boulevard Bicycle Path & Route-CMAQ	50	20,000	20,000	360,000	-	-	-	-	-	400,000
87	Bode - Salem Reconstruction - STP	50	80,000	2,825,000	-	-	-	-	-	-	2,905,000
88	Road Repaving (EDA)	50	-	610,000	-	260,000	-	1,090,000	-	-	1,960,000
89	Barrington Rd/Bode Rd Intersection Improvement	50	-	-	125,000	450,000	1,700,000	-	-	-	2,275,000
90	Beverly Interchange	50	-	-	-	2,000,000	-	-	-	-	2,000,000
91	Intersection/Roadway Improvements II	60	-	-	800,000	-	-	-	-	-	800,000
92	Beverly Bridge Deck Repairs	60	-	35,000	-	-	-	-	-	-	35,000
93	SCA Site - Parking Lot Improvements	41	-	20,000	10,000	9,000	-	-	-	-	39,000
<b>Total Street &amp; Related Infrastructure:</b>			<b>\$ 7,395,000</b>	<b>\$ 43,950,000</b>	<b>\$ 38,585,000</b>	<b>\$ 10,949,000</b>	<b>\$ 7,890,000</b>	<b>\$ 5,645,000</b>	<b>\$ 4,915,000</b>	<b>\$ 4,515,000</b>	<b>\$ 123,844,000</b>

**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 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Sidewalks	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	440,000
Curb & Gutter	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
<b>TOTAL COSTS</b>	<b>\$ 60,000</b>	<b>\$ 480,000</b>									
<b>Proposed Source of Funds</b>											
Motor Fuel Tax Fund	60,000	60,000	-	-	-	-	-	-	-	-	-
Capital Improvement Fund Balance	-	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	480,000
<b>TOTAL FUNDS</b>	<b>\$ 60,000</b>	<b>\$ 480,000</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 accelerated rate of deterioration Village wide.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Street Lights	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 80,000</b>							
<b>Proposed Source of Funds</b>											
MFT Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvements Fund Balance	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Packaged Liquor Tax	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 80,000</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

## 2014 - 2021 Eight Year 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

The estimated need for reconstruction and resurfacing is shown for each year as constrained by the available funding sources (MFT). Some Village streets such as Bode and Hassell Road will receive federal funds for reconstruction but only a limited number qualify for potential federal funding. Road improvements include new curb/gutter, new base/surface, and drainage modifications. Reconstruction costs include structural overlays and resurfacing includes basic overlays and overlays with curb/gutter replacement. Preventive maintenance consists of crack sealing; edge and surface patching are options for certain conditions. Sidewalk replacements and new construction to fill in gaps are included with street costs rather than shown as a separate line item. All costs below are in estimated 2013 dollars and material costs are re-evaluated each year to develop the budget request for the upcoming year.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only	
Reconstruction	-	-	3,800,000	2,300,000	2,800,000	2,700,000	3,100,000	2,500,000	2,500,000	2,500,000	22,200,000	
Resurfacing	-	-	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000	1,500,000	1,500,000	1,500,000	12,600,000	
Preventative Maintenance	-	-	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	390,000	
Testing	-	-	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	635,000	
Patching	-	-	10,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	185,000	
See Bode STP sheet for 2015				See Bode STP sheet for 2015								
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,425,000</b>	<b>\$ 4,055,000</b>	<b>\$ 4,555,000</b>	<b>\$ 4,555,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,155,000</b>	<b>\$ 4,155,000</b>	<b>\$ 4,155,000</b>	<b>\$ 36,010,000</b>	
<b>Proposed Source of Funds</b>												
Motor Fuel Tax	-	-	1,650,000	1,650,000	1,000,000	1,400,000	1,800,000	1,230,000	1,230,000	1,230,000	11,190,000	
CDBG Funds	-	-	220,000	130,000	160,000	-	-	-	-	-	510,000	
Electric Utility Tax	-	-	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,200,000	
Municipal Motor Fuel Tax	-	-	500,000	375,000	500,000	500,000	500,000	500,000	500,000	500,000	3,875,000	
Municipal Gas Use Tax	-	-	1,000,000	-	995,000	755,000	755,000	525,000	525,000	525,000	5,080,000	
Packaged Liquor Tax	-	-	155,000	-	-	-	-	-	-	-	155,000	
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,425,000</b>	<b>\$ 4,055,000</b>	<b>\$ 4,555,000</b>	<b>\$ 4,555,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,155,000</b>	<b>\$ 4,155,000</b>	<b>\$ 4,155,000</b>	<b>\$ 36,010,000</b>	

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 to be applied towards the local match of Hassell Road reconstruction in 2013 (See Hassell Road STP).

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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

The Barrington interchange Phase I study is expected to be complete in mid 2013. Discussions with the Illinois Tollway and IDOT for Phase II engineering have been initiated. The State listed a total of \$18 million in multi-year plan for its share of interchange. Of this amount, \$1.5 million was advanced to pay half the cost of Phase I engineering. The Village is paying the other half. Tollway will contribute towards construction. Cost estimates are being revised based on the work to date in Phase I. Various requests for federal funds have been submitted. For construction, Village funds or funds obtained by the Village are shown below. 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Future	Total 2014-2021 Only
Barrington Rd I/C engineering - Phase I	1,000,000	60,000	-	-	-	-	-	-	-	-	-	-
Barrington Rd I/C engineering- Phase II	1,000,000	750,000	1,500,000	1,500,000	-	-	-	-	-	-	-	3,000,000
Barrington Rd I/C Construction												
includes Phase III	-	-	-	30,000,000	30,000,000	-	-	-	-	-	-	60,000,000
<b>TOTAL COSTS</b>	<b>\$ 2,000,000</b>	<b>\$ 810,000</b>	<b>\$ 1,500,000</b>	<b>\$ 31,500,000</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 63,000,000</b>					
<b>Proposed Source of Funds</b>												
Developer Contributions - Construction	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
State Capital funds	1,000,000	405,000	-	10,000,000	6,500,000	-	-	-	-	-	-	16,500,000
Tollway Contribution	-	-	750,000	15,750,000	15,000,000	-	-	-	-	-	-	31,500,000
Traffic Improvement Funds	150,000	-	-	308,000	-	-	-	-	-	-	-	308,000
Central Road Corridor Funds	250,000	-	-	634,500	-	-	-	-	-	-	-	634,500
Road Improvement Impact Fees	600,000	405,000	750,000	632,550	-	-	-	-	-	-	-	1,382,550
UNFUNDED	-	-	-	4,174,950	7,500,000	-	-	-	-	-	-	11,674,950
<b>TOTAL FUNDS</b>	<b>\$ 2,000,000</b>	<b>\$ 810,000</b>	<b>\$ 1,500,000</b>	<b>\$ 31,500,000</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 63,000,000</b>					

The Tollway is working on the design of a fourth lane in each direction on I-90. In addition, they are incorporating extra width for transit service into the Tollway right of way. Coordination is ongoing with IDOT, Illinois Tollway, and Pace. There are 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 to date by CMT. 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.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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. The scope of improvements also includes intersection crossings, especially at traffic signals. 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. A high priority for Tollway crossings is near Barrington Road which could be incorporated into the interchange design. Other locations include the ITEP project for an undercrossing of I-90 along the CN right of way (see separate sheet, Bartlett Road, and Beverly Road. 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 intersections will require approval by IDOT or Cook County.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Sidewalk gaps and safety improvements	20,000	-	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	115,000
Bike Plan - Ready to Go projects	25,000	-	25,000	25,000	25,000	-	-	25,000	25,000	25,000	150,000
Bike Plan - intersection improvements	50,000	-	50,000	50,000	50,000	-	50,000	50,000	50,000	50,000	350,000
Bike Plan - Significant Change / Paths	200,000	-	200,000	200,000	200,000	-	200,000	200,000	200,000	200,000	1,400,000
Bike Plan - Tollway Crossing	200,000	-	-	-	-	3,500,000	-	-	-	-	3,500,000
<b>TOTAL COSTS</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 3,515,000</b>	<b>\$ 265,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 5,515,000</b>
<b>Proposed Source of Funds</b>											
Unfunded (pursuing grant opportunities)	495,000	-	285,000	290,000	290,000	3,515,000	265,000	290,000	290,000	290,000	5,515,000
<b>TOTAL FUNDS</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 3,515,000</b>	<b>\$ 265,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ 5,515,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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, County approval, County's programming of funds, and right of way acquisition (begins in 2013) The scope includes reconstructing and widening Shoe Factory to a four lane road with turn lanes and a landscaped median as well as widening Beverly Road from the Tollway to Shoe Factory Road to a similar cross section. Roadway lighting is included. Only the Village share is shown below which will be paid through developer deposits and / or Western Corridor funds. Costs include engineering fees, utilities, and right of way. Future Shoe Factory Road improvements include traffic signals at Essex, Berner, and McDonough plus signal interconnect when these locations meet signal warrants. The completion of missing segments in the bicycle path and sidewalk system along Shoe Factory and Beverly Roads is part of the scope of work. Western Corridor Funds could be used if needed. County to provide Phase III engineering.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Shoe Factory / Beverly Road Widening Construction	-	-	-	4,000,000	1,200,000	-	-	-	-	-	5,200,000
Other intersection Improvements Berner, Essex, McDonough	-	-	-	-	-	-	500,000	-	-	-	500,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>
<b>Proposed Source of Funds</b>											
Developer Contributions	-	-	-	4,000,000	1,200,000	-	500,000	-	-	-	5,700,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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. Projects could also include local share of IDOT and County intersection improvements or signal upgrades. 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 may eventually warrant signalization based on increased traffic volumes.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Signal Design - one year in advance	-	-	-	40,000	-	40,000	-	40,000	-	-	120,000
Various signal installations	-	-	-	-	400,000	-	400,000	-	400,000	-	1,200,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 1,320,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	40,000	400,000	40,000	400,000	40,000	400,000	-	1,320,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 1,320,000</b>

### Description of Selected Projects:

#### Various locations on State and County system

Eventually some 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, Shoe Factory / Essex, Shoe Factory / McDunough.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 (DNR) in 2009 and 2010 but the program was not funded. An application for funding was submitted again in 2013 in response to a new call for projects. The path would be located on the north side of Central Road from the AT&T West Drive to Huntington Boulevard, continuing into the Paul Douglas Forest Preserve to link with the existing path. The Forest Preserve has funding identified in its capital plan for paving the new connection on its property. If the project is selected for future funding, the Village would have to pay the costs up front and then apply for reimbursement upon 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 Huntington 90 property near AT&T. The net local share including the Village portion is shown below. The DNR application is for \$200,000 in state funds, with the \$200,000 local match to be paid by developer deposits.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ 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>\$ 400,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Shoe Factory Road & I-90 Undercrossing Path

**Department:** DS - Transp. & Engin.

**Project Status:** New Request

**Project Type:** 30 - Sidewalks/Curb & Gutter

**Location:** AT&T West Drive to Paul Douglas Forest Preserve Bicycle Path

**Acct. Number:** 36000025-4615

**Relationship to Other Projects:** None

### Description

This project consists of three parts. The first is paving an existing earth path in the Cook County Forest Preserve from IL 59 to the CN right of way. The second piece is to pave an existing gravel access road along the west side of the CN right of way from Shoe Factory Road, going under the I-90 and Hoffman Boulevard bridges on new construction. The third section is to create a path and/or an on-street route on Pratum Avenue and Prairie Stone Parkway in the business park to connect to the Prairie Stone Wellness Center. The Park District and Forest Preserve are funding partners on this project. The Illinois Transportation Enhancement Program (ITEP) federal grant will pay 80% of the cost of the project. The scope of the grant includes all three phases of engineering plus construction. The timing of construction will depend upon IDOT approvals and coordination with the Illinois Tollway's work on reconstructing and widening I-90 in this area.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Shoe Factory / I-90 Undercrossing Path											
Phase I Engineering	42,400	20,000	15,000	-	-	-	-	-	-	-	15,000
Phase II Engineering	-	-	-	35,000	-	-	-	-	-	-	35,000
Construction with Phase III Engineering	-	-	-	-	775,000	-	-	-	-	-	775,000
<b>TOTAL COSTS</b>	<b>\$ 42,400</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>				
<b>Proposed Source of Funds</b>											
EDA Bond Funds	4,240	2,000	1,500	3,500	35,250	-	-	-	-	-	40,250
Hoffman Estates Park District	4,240	2,000	1,500	3,500	35,250	-	-	-	-	-	40,250
Cook County Forest Preserve	-	-	-	-	84,500	-	-	-	-	-	84,500
Federal Funds-ITEP	33,920	16,000	12,000	28,000	620,000	-	-	-	-	-	660,000
<b>TOTAL FUNDS</b>	<b>\$ 42,400</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>				

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Safe Routes to School - former Federal Program

**Department:** DS - Transp. & Engin.

**Project Status:** Retain from Previous CIP

**Project Type:** 30 - Sidewalks/Curb & Gutter

**Location:** Various locations throughout Village.

**Acct. Number:** 36000025-4615

**Relationship to Other Projects:** None

### Description

A component of 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 States the flexibility to allocate portions of their federal funds for Safe Route to School activities. Future year listings assume the program is still eligible for federal funds. Examples of projects include 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 State assuming allocation of funds for this program.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</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>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Huntington Boulevard Bicycle Path & Route-CMAQ  
**Project Status:** Retain from Previous CIP  
**Location:** Huntington Boulevard - Hassell Road to Bode Road  
**Relationship to Other Projects:** None

**Department:** DS - Transp. & Engin.  
**Project Type:** 30 - Sidewalks/Curb & Gutter  
**Acct. Number:** 36000025-4615

### Description

An application for federal Congestion Mitigation Air Quality (CMAQ) was submitted in 2009 to create a new bicycle facility along Huntington Boulevard / Harmon Drive. The 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 split 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. CMAQ now requires Phase I to be substantially complete before projects can be considered for Phase III construction allocations using federal funds.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Huntington Boulevard Bicycle Path and Route											
Phase I engineering	-	-	20,000	-	-	-	-	-	-	-	20,000
Phase II engineering	-	-	-	20,000	-	-	-	-	-	-	20,000
Phase III construction and engineering	-	-	-	-	360,000	-	-	-	-	-	360,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>				
<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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>				

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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. Both Salem and Bode would be reconstructed. The project will incorporate bicycle lanes into the Bode Road and Salem Drive. Bode Road reconstruction Phase I design was performed in house. The majority of Phase II were done by Village staff and the services of a consultant will be used for the balance of this work.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Construction	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
Phase II Design	-	-	80,000	-	-	-	-	-	-	-	80,000
Material Testing	-	-	-	75,000	-	-	-	-	-	-	75,000
Phase III Engineering	-	-	-	250,000	-	-	-	-	-	-	250,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 2,825,000</b>	<b>\$ -</b>	<b>\$ 2,905,000</b>					
<b>Proposed Source of Funds</b>											
MFT Fund	-	-	3,000	500,000	-	-	-	-	-	-	503,000
STP Grant	-	-	12,000	2,000,000	-	-	-	-	-	-	2,012,000
Packaged Liquor Tax	-	-	65,000	-	-	-	-	-	-	-	65,000
Municipal Motor Fuel Tax	-	-	-	125,000	-	-	-	-	-	-	125,000
Municipal Gas Use Tax	-	-	-	200,000	-	-	-	-	-	-	200,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 2,825,000</b>	<b>\$ -</b>	<b>\$ 2,905,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Road Repaving (EDA)	<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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Repave Trillium Boulevard	-	-	-	610,000	-	-	-	-	-	-	610,000
Repave Old Sutton Road	-	-	-	-	-	260,000	-	-	-	-	260,000
Repave Beverly & Forbs North	-	-	-	-	-	-	-	1,090,000	-	-	1,090,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ 1,090,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,960,000</b>
<b>Proposed Source of Funds</b>											
EDA Bond proceeds	-	-	-	610,000	-	260,000	-	1,090,000	-	-	1,960,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 610,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ 1,090,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,960,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

The scope is an intersection improvement to provide three through lanes on Barrington Road at Bode, turn lane modification on Bode Road and lights and an upgraded traffic signal at Bode is included. The project would require a preliminary engineering study, design, land acquisition, construction, and construction management. The project is listed in the Northwest Municipal Conference's STP multi-year plan. The local match under STP is typically 20%. In a related project, the State is performing Phase I engineering of the intersection investigating the addition of a southbound right turn lane. The project is eligible for impact fee funding however, the amount available for the local share of this work will depend on priorities assigned by the Village Board. Approximate Village shares are shown below.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Preliminary Engineering	-	-	-	-	125,000	-	-	-	-	-	125,000
Final Design	-	-	-	-	-	450,000	-	-	-	-	450,000
Construction	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Construction Management	-	-	-	-	-	-	200,000	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,275,000</b>
<b>Proposed Source of Funds</b>											
UNFUNDED	-	-	-	-	125,000	450,000	1,700,000	-	-	-	2,275,000
Impact Fees to be determined											
Developer contribution to be determined											
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,275,000</b>

### Construction Only Costs:

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

This project would provide an intersection improvement at Barrington Rd and Bode Rd. During peak hours, there can be significant delay for both Barrington Rd and on Bode Rd traffic. Previous concepts showed Boardwalk relocated to the north to allow for a traffic signal in the future to serve private development. IDOT concurs that a traffic signal could be installed at the desired location north of Bode Rd, except that the current capacity does not 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 2014 - 2021 Eight Year 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 for the first phase of engineering. There is no current cost estimate for completion of a full interchange at Beverly Road. Property owned by Lifechangers Church has been reserved for a future entrance ramp, but has not been acquired. No concept costs have been determined but an estimate of \$35 million is used for reference at this point. Funding from other sources will be needed.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Proposed Source of Funds											
Unfunded	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Intersection/Roadway Improvements II  
**Project Status:** Retain from Previous CIP  
**Location:** Prairie Stone  
**Relationship to Other Projects:** \_\_\_\_\_

**Department:** EDA  
**Project Type:** 40 - Street Construction  
**Acct. Number:** 27000025-4621

### 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>				
<b>Proposed Source of Funds</b>											
EDA Bond proceeds	-	-	-	-	400,000	-	-	-	-	-	400,000
Developer contribution	-	-	-	-	400,000	-	-	-	-	-	400,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>				

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Beverly Bridge Deck Repairs	<b>Department:</b> EDA
<b>Project Status:</b> New Request	<b>Project Type:</b> 40 - Street Construction
<b>Location:</b> Beverly Road Bridge	<b>Acct. Number:</b> 27000025-4621
<b>Relationship to Other Projects:</b> None	

### Description

As part of the Tollway improvements in 2015 and 2016, repairs are required to the surface of the Beverly Road Bridge.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Bridge deck repairs	-	-	-	35,000	-	-	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>					
Proposed Source of Funds											
EDA Bond proceeds	-	-	-	35,000	-	-	-	-	-	-	35,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 - Widen entrance to facilitate traffic flow. Parking lot gates would prevent unauthorized access and counters would provide accurate car counts for reconciling parking revenues. Widen Hoffman Boulevard sidewalk just east of the box office/main entrance to provide a paved area for drop-offs of elderly and handicap individuals.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Parking lot improvements											
- Widen west lot entrance from Prairie Stone Parkway	-	-	-	-	-	9,000	-	-	-	-	9,000
- Parking lot gates and counters	-	-	-	20,000	-	-	-	-	-	-	20,000
- Widen sidewalk for special needs drop-offs	-	-	-	-	10,000	-	-	-	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	20,000	10,000	9,000	-	-	-	-	39,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>

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**Village of Hoffman Estates, Illinois  
2014 - 2021 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
96	Station 22 Capital Improvements	30	-	93,000	-	-	-	-	-	-	93,000
97	Construction of Fire Stations	30	-	-	-	-	-	-	4,000,000	9,000,000	13,000,000
99	Replacement of Air Makeup Units	40	60,000	-	-	-	-	-	-	-	60,000
100	Roof Replacements	40	458,500	-	-	-	-	30,000	58,600	-	547,100
101	Interior Update in Public Works Center	40	-	160,000	-	-	-	-	-	-	160,000
102	Village Hall Masonry Cleaning	40	49,130	-	-	-	-	-	-	-	49,130
103	Replacement of Village Hall Chiller Valves	40	-	-	-	55,000	-	-	-	-	55,000
104	Tuckpointing	40	-	40,000	-	-	-	40,000	-	-	80,000
105	Camera System Replacements	40	-	30,000	20,000	20,000	20,000	-	-	-	90,000
106	Fire Station 24 Redevelopment	60	50,000	-	-	-	-	-	-	-	50,000
107	SCA Interior - Upgrades & Replacements to FF&E	41	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
108	SCA Interior - Suite Upgrades	41	-	35,000	35,000	15,000	-	243,000	-	-	328,000
109	SCA - Interior - Miscellaneous Upgrades	41	40,000	15,000	-	100,000	-	-	-	-	155,000
110	SCA Interior - Miscellaneous Building Upgrades	41	-	10,000	-	10,000	50,000	40,000	-	10,000	120,000
111	Food & Beverage - Concession Stands & Kitchen	41	-	30,000	90,000	30,000	30,000	30,000	30,000	30,000	270,000
	<b>Total Public Buildings:</b>		<b>657,630</b>	<b>473,000</b>	<b>155,000</b>	<b>240,000</b>	<b>110,000</b>	<b>393,000</b>	<b>4,098,600</b>	<b>9,050,000</b>	<b>\$ 15,177,230</b>

**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

## 2014 - 2021 Eight Year 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 2015 according to the Village's ordinance.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Sprinkler System	-	-	-	93,000	-	-	-	-	-	-	93,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</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>\$ 93,000</b>					

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 13,000,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	-	-	-	-	-	4,000,000	9,000,000	13,000,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 13,000,000</b>

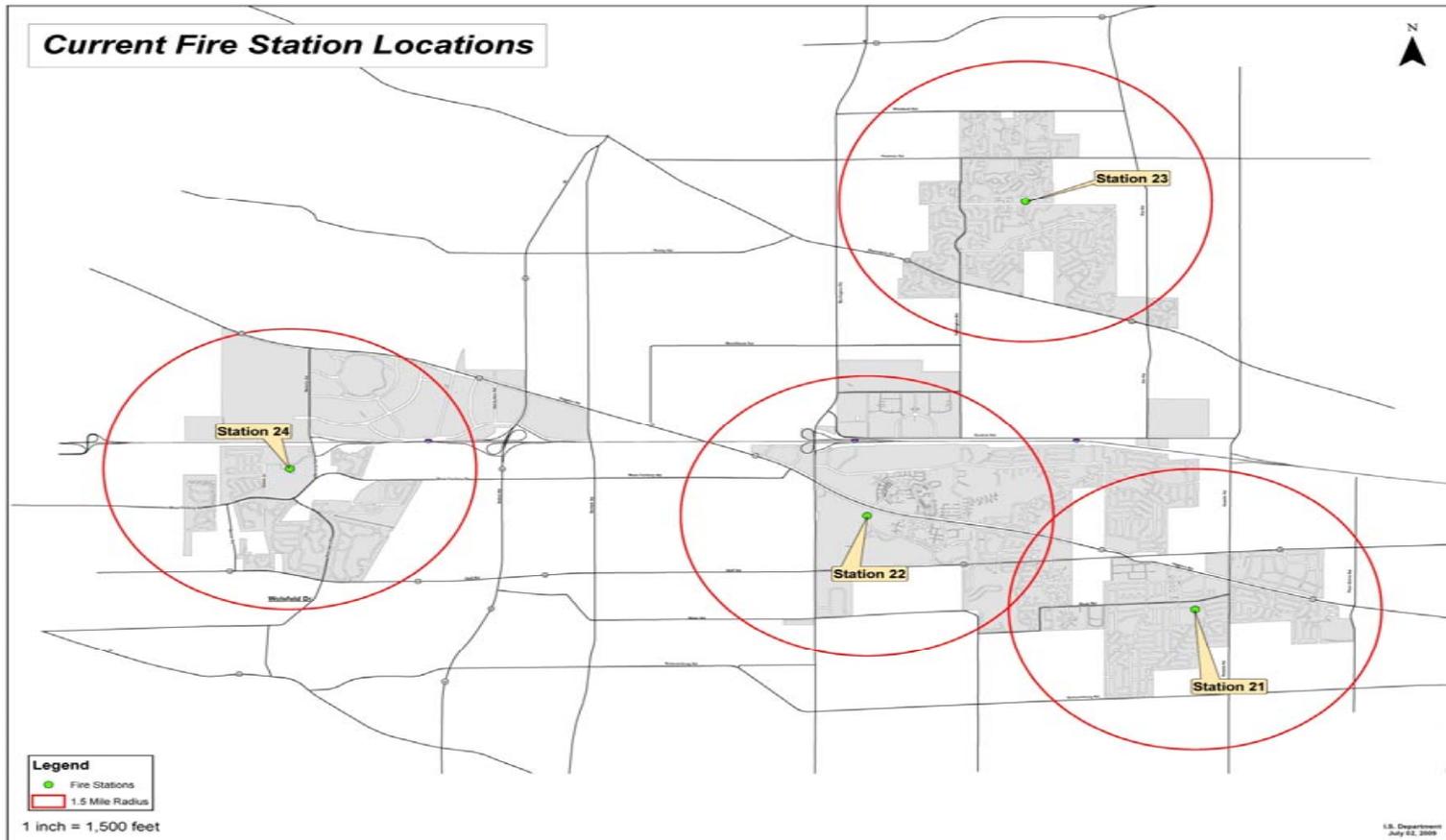
Over the past decade the Fire Department has conducted a number of studies addressing response times throughout the community. In many instances these studies were undertaken as a part of an accreditation process or as part of an ISO evaluation. What was reaffirmed in these studies is the need for a 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 it's current location. The site of the new police department would have been a good site for this relocation; however, now a new site must be 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.

See next page for additional justification.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Replacement of Air Makeup Units	<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

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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
New - Replacement of PW garage air makeup units	-	-	60,000	-	-	-	-	-	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>						
<b>Proposed Source of Funds</b>											
Water/Sewer Fund	-	-	30,000	-	-	-	-	-	-	-	30,000
Capital Improvements Fund Balance	-	-	30,000	-	-	-	-	-	-	-	30,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>						

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
PW Center Roof	-	-	306,120	-	-	-	-	-	-	-	306,120
Vehicle Maint. Roof	-	-	117,540	-	-	-	-	-	-	-	117,540
Fire Station #23 Roof (partial)	-	-	34,840	-	-	-	-	-	-	-	34,840
Fire Station #21 Roof (partial)	-	-	-	-	-	-	-	30,000	-	-	30,000
Fire Station #22 Roof	-	-	-	-	-	-	-	-	58,600	-	58,600
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 58,600</b>	<b>\$ -</b>	<b>\$ 547,100</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	30,000	58,600	-	88,600
Capital Improvements Fund Balance	-	-	197,280	-	-	-	-	-	-	-	197,280
Water Sewer Fund	-	-	141,220	-	-	-	-	-	-	-	141,220
Aggregation Contribution	-	-	120,000	-	-	-	-	-	-	-	120,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 58,600</b>	<b>\$ -</b>	<b>\$ 547,100</b>

Typical roofing service life cycles vary from 13 to 45 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.

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	117,540
Sta. #1	1994	EPDM/Met	18/22	23/30	2013/2017	4,400	30,000
Sta. #2	1992	BUR	17	20	2009	8,600	58,600
Sta. #3	1991/03	BUR/EPDM	17/18	20/21	2008/2028	5,000	34,840
Sta. #4	2009	Metal	45	50	2054	16,200	98,000
VH	2003/2010	EPDM/Urthane	18/12	23/14	2020	60,600	365,000
PD	2010	Metal/TPO	45/22	50/25	2032	30,000	180,000

**NOTES:**

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

(2) Tear-offs can add an additional \$1.25 - \$1.75/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 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Office Furniture	-	-	-	125,000	-	-	-	-	-	-	125,000
Interior Painting	-	-	-	35,000	-	-	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>					
<b>Proposed Source of Funds</b>											
General Fund (50%)	-	-	-	80,000	-	-	-	-	-	-	80,000
Water & Sewer Fund (50%)	-	-	-	80,000	-	-	-	-	-	-	80,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</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 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Dry Soda Blasting	-	-	49,130	-	-	-	-	-	-	-	49,130
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,130</b>	<b>\$ -</b>	<b>\$ 49,130</b>						
<b>Proposed Source of Funds</b>											
2008 Bond Proceeds	-	-	49,130	-	-	-	-	-	-	-	49,130
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,130</b>	<b>\$ -</b>	<b>\$ 49,130</b>						

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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Replacement of Village Hall Chiller 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacement of VH Chiller Valves	-	-	-	-	-	55,000	-	-	-	-	55,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Tuckpointing	<b>Department:</b> PW - Facilities
<b>Project Status:</b> New Request	<b>Project Type:</b> 60 - Public Buildings
<b>Location:</b> 1900 Hassell Road	<b>Acct. Number:</b> 36000025-4604
<b>Relationship to Other Projects:</b> None	

### Description

The brick mortar on many Village buildings is in need of tuckpointing to prevent moisture penetration behind it and extend the life of the wall.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Tuckpointing of Village Buildings	-	-	-	40,000	-	-	-	40,000	-	-	80,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	40,000	-	-	-	40,000	-	-	80,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Inspections of the exterior of Village owned buildings has highlighted areas that will require the removal and replacement of failing mortar joints to protect the walls from moisture penetration and further damage. Earmarked buildings include the Village Hall, Fire Stations 21, 22, 23, and potentially the Public Works facilities.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Camera System Replacements	<b>Department:</b> PW - Facilities
<b>Project Status:</b> Replacement of Current Equipment	<b>Project Type:</b> 60 - Public Buildings
<b>Location:</b> 1900 Hassell Road	<b>Acct. Number:</b> 36000024-4604
<b>Relationship to Other Projects:</b> None	

### Description

Replacement of the analog camera system with new IP camera system and servers.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Camera System Replacement	-	-	-	30,000	20,000	20,000	20,000	-	-	-	90,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	30,000	20,000	20,000	20,000	-	-	-	90,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

The current analog camera system was installed in 2002 in various buildings with the exception of the new PD. Its 35 cameras and DVR servers are exhibiting increased failure rates with a number of replacements having been made. Newer technology is reducing the cost of IP cameras, allowing a higher pixel resolution to produce higher quality images and cloud storage/backup options.

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Fire Station 24 Redevelopment

**Department:** EDA

**Project Status:** Retain from Previous CIP

**Project Type:** 60 - Public Buildings

**Location:** Prairie Stone

**Acct. Number:** 27000025-4621

**Relationship to Other Projects:** None

### 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Fire Station 24 redevelopment for community entertainment	50,000	-	50,000	-	-	-	-	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>						
Proposed Source of Funds											
EDA Bond proceeds	50,000	-	50,000	-	-	-	-	-	-	-	50,000
<b>TOTAL FUNDS</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>						

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Repair/replace 50-100 seats per year	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Replace Club area carpet	-	-	-	50,000	-	-	-	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 120,000</b>					
<b>Proposed Source of Funds</b>											
SCA Operating Budget	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Unfunded	-	-	-	50,000	-	-	-	-	-	-	50,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 120,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 (Lower Level Suites) were upgraded in 2010 and 2011, with addition of carpet, refrigerators, and electrical outlets for warming trays. 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Lower level conversion to Suite (2/year)	-	-	-	20,000	20,000	-	-	-	-	-	40,000
Create Super Suite (upper or lower) - combine 3 Suites into one large (2/year)	-	-	-	15,000	15,000	15,000	-	-	-	-	45,000
Move Club bar	-	-	-	-	-	-	-	243,000	-	-	243,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 243,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,000</b>
<b>Proposed Source of Funds</b>											
SCA Operating Budget	-	-	-	15,000	15,000	15,000	-	-	-	-	45,000
Unfunded	-	-	-	20,000	20,000	-	-	243,000	-	-	283,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 243,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 328,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** SCA - Interior - Miscellaneous Upgrades  
**Project Status:** Retain from Previous CIP  
**Location:** Sears Centre Arena  
**Relationship to Other Projects:** None

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

### Description

Building upgrades:

1. Theater set up - In order to attract theater shows, certain improvements would provide more of a theater atmosphere (rather than the feel of an arena). The SCA has already purchased a half house curtain to block the upper bowl. A curtain to block the upper bowl. 2. New football turf to replace turf that is 7 years old and becoming unusable. 3. Additional power to the event floor.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Theater set up/upper bowl curtain	-	-	-	-	-	100,000	-	-	-	-	100,000
New football turf	40,000	-	40,000	-	-	-	-	-	-	-	40,000
Event level power upgrade	-	-	-	15,000	-	-	-	-	-	-	15,000
<b>TOTAL COSTS</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	40,000	-	40,000	15,000	-	100,000	-	-	-	-	155,000
<b>TOTAL FUNDS</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** SCA Interior - Miscellaneous Building Upgrades  
**Project Status:** Retain from Previous CIP  
**Location:** Sears Centre Arena  
**Relationship to Other Projects:** None

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

### Description

Building upgrades - 1. 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. Since opening in 2006, the floor on the north and west sides of the building has settled, necessitating mudjacking on two occasions. Additional settlement is likely, and funding is suggested on a semi-annual basis.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Extend rigging over the floor	-	-	-	-	-	-	50,000	-	-	-	50,000
Extend rigging stage right and left	-	-	-	-	-	-	-	30,000	-	-	30,000
Mudjacking the floor slab	-	-	-	10,000	-	10,000	-	10,000	-	10,000	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 120,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	-	-	-	50,000	30,000	-	-	80,000
SCA Operating Budget	-	-	-	10,000	-	10,000	-	10,000	-	10,000	40,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 120,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Food & Beverage - Concession Stands & Kitchen

**Department:** Sears Centre Arena

**Project Status:** Retain from Previous CIP

**Project Type:** 60 - Public Buildings

**Location:** Sears Centre Arena

**Acct. Number:** 41008024-4507.48

**Relationship to Other Projects:** None

### Description

Upgrade to the concession stands on the main level to increase sales. Replace kitchen equipment as items reach the end of their useful life. Purchase additional portables for cooking/sales of specialty items.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Upgrade stands	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
F&B equipment replacement (miscellaneous equipment)	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Portables, signage, miscellaneous	-	-	-	-	60,000	-	-	-	-	-	60,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 90,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>				
<b>Proposed Source of Funds</b>											
Levy 2% Capital Fund	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Levy contribution	-	-	-	-	60,000	-	-	-	-	-	60,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 90,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>				

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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	2014	2015	2016	2017	2018	2019	2020	2021	Total 2013-2017
114	Tornado Siren Replacement	20	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
115	Emerald Ash Borer Response	40	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
116	Village Creek Drainage Improvement	40	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
119	CDBG Projects	50	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	1,820,000
120	Hoffman Boulevard Bridge Maintenance	50	4,000	100,000	29,000	-	4,000	-	4,000	-	141,000
121	General Drainage Improvements	50	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
123	Transit Improvements	50	-	225,000	225,000	725,000	750,000	500,000	500,000	500,000	3,425,000
125	Storm Sewer Improvements	50	295,000	330,000	200,000	500,000	400,000	350,000	350,000	350,000	2,775,000
127	Roselle Road Business District	50	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
128	SCA Site - Miscellaneous Exterior Improvements	41	-	16,000	10,000	-	-	-	-	-	26,000
129	SCA Site - Signage	41	-	62,000	160,000	60,000	60,000	60,000	-	-	402,000
130	SCA Site - New Plaza and Tent Area	41	20,000	82,000	-	-	-	-	-	-	102,000
131	Food & Beverage - Replace Point of Sale Equipment	41	20,000	-	-	-	-	-	-	-	20,000
	<b>Total Miscellaneous Public Improvements:</b>		<b>\$ 2,995,000</b>	<b>\$ 3,084,000</b>	<b>\$ 1,643,000</b>	<b>\$ 2,324,000</b>	<b>\$ 2,258,000</b>	<b>\$ 1,969,000</b>	<b>\$ 1,418,000</b>	<b>\$ 1,419,000</b>	<b>\$ 17,110,000</b>

**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 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Additional Sirens	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	152,000
<b>TOTAL COSTS</b>	<b>\$ 19,000</b>	<b>\$ 152,000</b>									
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	19,000	19,000	19,000	19,000	19,000	19,000	19,000	133,000
General Fund Fund Balance	19,000	-	-	-	-	-	-	-	-	-	-
Capital Improvements Fund Balance	-	-	19,000								19,000
<b>TOTAL FUNDS</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ 19,000</b>	<b>\$ 152,000</b>							

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> 01404324-4507
<b>Relationship to Other Projects:</b> None	01404324-4610

### 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Emerald Ash Borer Response (Removals & Replacements)	250,000	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
<b>TOTAL COSTS</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,272,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,772,000</b>				
<b>Proposed Source of Funds</b>											
General Fund Fund Balance	250,000	250,000	1,272,000	500,000	500,000	500,000	500,000	500,000	-	-	3,772,000
<b>TOTAL FUNDS</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,272,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,772,000</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 2014 - 2021 Eight Year 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> TBD
<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, 2012 and 2013 resulting from budget consideration.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Maintenance of Willow Park Creeks	-	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 475,000</b>						
Proposed Source of Funds											
Stormwater Management Fund	-	-	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	475,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 475,000</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 may again participate in 2014.





Creek Cleaning Photographs



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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		04000024-4542

### Description

In 2013, the Village proposes to use funds from the Community Development Block Grant (CDBG) revenues to make neighborhood infrastructure improvements that are eligible under the CDBG Program rules. These are primarily expected to consist of street reconstruction projects. 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. CDBG funds are provided to the Village based on the Federal fiscal year, which begins October 1st each year.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Private Property Rehab	110,000	85,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	880,000
Infrastructure Improvements - Street Reconstruction	125,000	2,100	-	340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
<b>TOTAL COSTS</b>	<b>\$ 235,000</b>	<b>\$ 87,100</b>	<b>\$ 110,000</b>	<b>\$ 450,000</b>	<b>\$ 210,000</b>	<b>\$ 1,820,000</b>					
<b>Proposed Source of Funds</b>											
CDBG Grant	235,000	87,100	110,000	450,000	210,000	210,000	210,000	210,000	210,000	210,000	1,820,000
<b>TOTAL FUNDS</b>	<b>\$ 235,000</b>	<b>\$ 87,100</b>	<b>\$ 110,000</b>	<b>\$ 450,000</b>	<b>\$ 210,000</b>	<b>\$ 1,820,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Hoffman Boulevard Bridge Maintenance	<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> 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Expansion Joint Replacement	-	-	-	-	25,000	-	-	-	-	-	25,000
IDOT Required Bridge Inspection	-	-	4,000	-	4,000	-	4,000	-	4,000	-	16,000
North Parapet Wall Repair	-	-	-	100,000	-	-	-	-	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 100,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 141,000</b>
<b>Proposed Source of Funds</b>											
EDA Bond Funds	-	-	-	100,000	-	-	-	-	-	-	100,000
Hoffman Bridge Maintenance Fund	-	-	4,000	-	29,000	-	4,000	-	4,000	-	41,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 100,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 141,000</b>

NOTE: Study in 2013 to determine north parapet wall repair. For CIP purposes, assume 2013 construction.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Construction	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>TOTAL COSTS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>400,000</b>							
<b>Proposed Source of Funds</b>											
Capital Improvements Fund Balance	25,000	25,000	-	-	-	-	-	-	-	-	-
Stormwater Management Fund	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>TOTAL FUNDS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>							

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 2014 - 2021 Eight Year 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

Pace is planning to expand transit services along the I-90 corridor starting in late 2013. Interim Park and Ride, such as within Prairie Stone, will be established to support bidirectional service between the business park and the River Road CTA station. As part of the Tollway's widening and reconstruction, Pace will be looking at starting new transit operations on the inside lane or shoulder. A Park and Ride is also to be constructed at Barrington Road and will likely coincide with the Illinois Tollway work on I-90. Connecting bus service to link the Park and Ride at Barrington Road with surrounding residential and commercial uses is part of the planned new transit services included in the costs below. Ultimately a high capacity transit service such as Bus Rapid Transit with stations or commuter rail such as the STAR Line concept may be warranted. Costs shown below represent a share of the operating costs for new transit services as identified in the Flexible Transit Service Operations Plan completed in 2013.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Station development costs - 2 locations property & access easements	-	-	-	-	-	500,000	500,000	-	-	-	1,000,000
RTA study recommendations Phased implementation	-	-	-	225,000	225,000	225,000	250,000	500,000	500,000	500,000	2,425,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 725,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,425,000</b>
<b>Proposed Source of Funds</b>											
NWMC STP funds	-	-	-	-	-	500,000	500,000	-	-	-	1,000,000
Unfunded	-	-	-	225,000	225,000	225,000	250,000	500,000	500,000	500,000	2,425,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 725,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,425,000</b>

See next page for additional justification.

STAR Line Station Planning Estimates

Barrington Rd	100%	5,000,000
Prairie Stone	100%	<u>5,000,000</u>
<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 2014 - 2021 Eight Year Capital Improvements Program

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

### Description

Replacement of the existing storm sewers due to limited capacity and poor condition. Replacement will reduce future maintenance costs. Public Works maintenance is a constant problem on these sewers. Project costs consist of hydraulic design, permitting, and construction. It would be cost effective to replace the storm sewers before maintenance requirements become too high. These storm sewers have reached their useful life. The Hassell Road culverts are part of the Hassell STP street project scope of work. Jones and Highland storm improvements would correct the intersection flooding for most storms.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Avon Lane Storm Sewer	-	-	-	-	-	-	-	125,000	-	-	125,000
Nogales Storm Sewer	-	-	-	75,000	-	-	-	-	-	-	75,000
Grand Canyon Storm Sewers	-	-	40,000	-	-	500,000	-	-	-	-	540,000
Kingsdale 42" Storm Sewer Relining	-	-	-	180,000	-	-	-	-	-	-	180,000
Highpoint Lake Discharge Sewer	-	-	-	-	-	-	400,000	-	-	-	400,000
Kessel Park Storm Sewer	-	-	-	-	-	-	-	-	150,000	-	150,000
Storm Sewer Assessment	-	-	50,000	75,000	-	-	-	-	-	-	125,000
New Project	-	-	205,000	-	200,000	-	-	225,000	200,000	350,000	1,180,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ 330,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 2,775,000</b>
<b>Proposed Source of Funds</b>											
Stormwater Management Fund	-	-	295,000	330,000	200,000	500,000	400,000	350,000	350,000	350,000	2,775,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ 330,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 2,775,000</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

Highpoint Sewer - 1850' of 36" storm sewer

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

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Roselle Road Business District	<b>Department:</b> DS - Roselle TIF
<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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Redevelopment of Properties	160,000	-	250,000	190,000	180,000	200,000	205,000	220,000	225,000	230,000	1,700,000
(Land Acquisition/Infrastructure/Facades											
Roselle Road Signal (2013-14 or later?)	1,743,800	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Storm Sewer (2013 or 2014?)	930,000	30,000	900,000	-	-	-	-	-	-	-	900,000
<b>TOTAL COSTS</b>	<b>\$ 2,833,800</b>	<b>\$ 30,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,190,000</b>	<b>\$ 180,000</b>	<b>\$ 200,000</b>	<b>\$ 205,000</b>	<b>\$ 220,000</b>	<b>\$ 225,000</b>	<b>\$ 230,000</b>	<b>3,600,000</b>
<b>Proposed Source of Funds</b>											
Roselle Rd TIF Fund	2,833,800	-	1,150,000	1,190,000	180,000	200,000	205,000	220,000	225,000	230,000	3,600,000
<b>TOTAL FUNDS</b>	<b>\$ 2,833,800</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ 1,190,000</b>	<b>\$ 180,000</b>	<b>\$ 200,000</b>	<b>\$ 205,000</b>	<b>\$ 220,000</b>	<b>\$ 225,000</b>	<b>\$ 230,000</b>	<b>\$ 3,600,000</b>

**Roselle Road Traffic Signal** (at entrances to Golf Center and Hoffman Plaza Shopping Centers)  
Pending acquiring easements and final approval of signal/improvement plans.  
Work will proceed in 2013, with completion likely in 2014.

**Business District Culvert Replacement** (former Shell, Burger King, Hoffman Plaza sites)  
The project will replace an old corrugated metal pipe that is in need of replacement. The culvert replacement should occur in 2013.

**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. TIF eligible costs include land acquisition, adding and upgrading infrastructure, upgrading facades, and design/engineering and consultant costs.

Hoffman Plaza provides an opportunity and funds are allocated to respond to development opportunities that arise. The 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.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** SCA Site - Miscellaneous Exterior Improvements

**Department:** Sears Centre Arena

**Project Status:** Retain from Previous CIP

**Project Type:** 00 - Miscellaneous

**Location:** Sears Centre Arena

**Acct. Number:** 41008024-4507.48

**Relationship to Other Projects:** None

### Description

Miscellaneous site improvements - A fence around the smoking terraces would replace the existing bicycle rack and provide a permanent barrier. Insta-alert truck mounted PCMS provide a flexible and quick way to redirect traffic in case of an accident.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Insta alert truck mounted PCMS	-	-	-	16,000	-	-	-	-	-	-	16,000
Smoking terrace fence (2)	-	-	-	-	10,000	-	-	-	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>				
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	-	10,000	-	-	-	-	-	10,000
Asset Seizure Fund, Federal	-	-	-	16,000	-	-	-	-	-	-	16,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>				

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 - The marquee sign would benefit from upgrades and new technology estimated at \$300,000. The sign is very beneficial in generating revenue and a portion of annual revenue (expected to increase) could be used for new LED sign panels. The interior ribbon board will also need an upgrade in a couple years.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Interior signage	-	-	-	2,000	-	-	-	-	-	-	2,000
Marquee sign upgrade	-	-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
Scoreboard upgrade	-	-	-	-	100,000	-	-	-	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ 160,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,000</b>
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	-	100,000	-	-	-	-	-	100,000
SCA Sponsorships Revenues	-	-	-	60,000	60,000	60,000	60,000	60,000	-	-	300,000
SCA Operating Budget	-	-	-	2,000	-	-	-	-	-	-	2,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>	<b>\$ 160,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,000</b>

NOTE: Use 20% of sponsorships to pay 5 year authorization of marquee sign upgrade.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** SCA Site - New Plaza and Tent Area  
**Project Status:** Retain from Previous CIP  
**Location:** Sears Centre Arena  
**Relationship to Other Projects:** None

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

### Description

An outdoor tent 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ 20,000</b>	<b>\$ 82,000</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>\$ 20,000</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>					

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Food & Beverage - Replace Point of Sale Equipment

**Department:** Sears Centre Arena

**Project Status:** Retain from Previous CIP

**Project Type:** 00 - Miscellaneous

**Location:** Sears Centre Arena

**Acct. Number:** 41008024-4507.48

**Relationship to Other Projects:** None

### Description

The point of sale equipment, which will be 10 years old in 2017, is due for replacement with newer technology before system and equipment fail. Similarly, the computer servers for F&B operations will also need replacement.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replace point of sale equipment	-	-	20,000	-	-	-	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>						
Proposed Source of Funds											
2% Fund	-	-	20,000	-	-	-	-	-	-	-	20,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>						

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**Village of Hoffman Estates, Illinois**  
**2014- 2021 Capital Improvements Program**  
**Summary of Capital Requests**  
**Group: Equipment (Project Types 80 and 90)**

Page	Project	Dept	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
136	Village-Wide Radio Replacement	10	187,890	187,890	187,890	187,890	187,890	78,290	-	-	1,017,740
137	Replacement of Video Systems	10	-	-	20,000	40,000	-	-	-	-	60,000
138	Copier Replacement Program	10	-	-	-	-	84,000	-	-	-	84,000
139	Patrol Vehicles	20	256,300	277,100	277,100	277,100	332,420	296,420	296,420	296,420	2,309,280
141	Vehicles - Investigations Division	20	-	-	32,000	-	-	36,000	-	-	68,000
142	Administrative Vehicles	20	-	32,000	32,000	32,000	34,000	34,000	34,000	34,000	232,000
143	Traffic Section Vehicle	20	-	32,000	-	32,000	-	34,000	-	34,000	132,000
144	Emergency Overhead Lighting Systems	20	10,800	11,000	11,000	12,000	12,000	12,000	12,000	12,000	92,800
145	Police Building Camera Replacement Plan	20	-	-	-	-	60,000	-	-	-	60,000
146	Protective Clothing	30	40,000	75,000	75,000	75,000	80,000	80,000	80,000	85,000	590,000
147	Reserve Truck 24 (RT24)	30	-	-	1,331,000	-	-	-	-	-	1,331,000
148	Thermal Imaging Cameras (TIC)	30	90,000	-	-	-	-	-	-	-	90,000
149	Fitness Equipment at Fire Stations	30	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	210,000
150	Reserve Ambulance 21 (RA21)	30	-	292,200	-	-	-	-	-	-	292,200
151	Fire Car #3	30	-	74,900	-	-	-	-	-	-	74,900
152	Apparatus Refurbishment Program	30	68,000	-	67,500	-	-	-	76,000	-	211,500
153	Self Contained Breathing Apparatus Replacement	30	-	-	435,000	-	-	-	-	-	435,000
154	Reserve Squad 22 (RS22)	30	-	-	-	658,200	-	-	-	-	658,200
155	Reserve Engine 21 (RE21)	30	-	-	-	743,200	-	-	-	-	743,200
156	Fire Car #9	30	-	-	-	55,000	-	-	-	-	55,000
157	Reserve Ambulance 24 (RA24)	30	-	-	-	-	321,200	-	-	-	321,200
158	Reserve Ambulance 23 (RA23)	30	-	-	-	-	-	330,100	-	-	330,100
159	Truck 24 (T24)	30	-	-	-	-	-	-	1,636,200	-	1,636,200
160	Telematics Vehicle Tracking System Installation	40	-	57,000	27,000	27,000	27,000	27,000	27,000	27,000	219,000
161	Tandem Dump Truck Unit #10	40	150,000	-	-	-	-	-	-	-	150,000
162	Pavement Roller Unit #51	40	-	47,240	-	-	-	-	-	-	47,240
163	Tandem Dump Truck Unit #8	40	-	164,730	-	-	-	-	-	-	164,730
164	Tandem Dump Truck Unit #9	40	-	152,010	-	-	-	-	-	-	152,010
165	Dump Truck Unit #11	40	-	-	142,030	-	-	-	-	-	142,030
166	Dump Truck Unit #12	40	-	-	142,030	-	-	-	-	-	142,030
167	Dump Truck Unit #14	40	-	-	142,030	-	-	-	-	-	142,030
168	Dump Truck Unit #15	40	-	-	142,030	-	-	-	-	-	142,030
169	4x4 Pick-Up Truck Unit #34	40	-	-	40,880	-	-	-	-	-	40,880
170	4x4 Pick-Up Truck Unit #35	40	-	-	40,880	-	-	-	-	-	40,880
171	PCMS Message Boards	40	-	-	71,920	-	19,080	-	-	-	91,000
172	Dump Truck Unit #4	40	-	-	-	146,290	-	-	-	-	146,290
173	International 4400 2.5 Ton Dump Truck Unit #13	40	-	-	-	146,290	-	-	-	-	146,290
174	4x4 Pick-Up Truck, Unit #22	40	-	-	-	43,130	-	-	-	-	43,130
175	2.5 Ton HD Dump Truck	40	-	-	-	146,290	-	-	-	-	146,290
176	4x4 Pick-up Truck	40	-	-	-	40,120	-	-	-	-	40,120
	<i>continued on next page</i>										



## EQUIPMENT REPLACEMENT GUIDELINES

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

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

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Complete Radio Replacement	187,890	187,890	187,890	187,890	187,890	187,890	187,890	78,290	-	-	1,017,740
<b>TOTAL COSTS</b>	<b>\$ 187,890</b>	<b>\$ 78,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,017,740</b>						
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	61,470	81,960	81,960	81,960	34,010	-	-	341,360
Water & Sewer Fund	16,800	16,800	16,800	16,800	16,800	16,800	16,800	8,060	-	-	92,060
Capital Replacement Fund	171,090	171,090	171,090	39,740	-	-	-	-	-	-	210,830
Asset Seizure Fund, Federal	-	-	-	69,880	89,130	89,130	89,130	36,220	-	-	373,490
<b>TOTAL FUNDS</b>	<b>\$ 187,890</b>	<b>\$ 78,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,017,740</b>						

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> 01106225-4602
<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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacement of video editing systems	-	-	-	-	-	40,000	-	-	-	-	40,000
Replacement of video server HD capable	-	-	-	-	20,000	-	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Proposed Source of Funds											
General Fund (from PEG Fees)	-	-	-	-	20,000	40,000	-	-	-	-	60,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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

Copiers have an estimated useful life of 5 years. That useful life will be extended, if possible.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Mid-size 2nd Floor Copier (color)	25,000	25,000	-	-	-	-	28,000	-	-	-	28,000
Mid-size 1st Floor Copier (b/w)	15,000	15,000	-	-	-	-	16,800	-	-	-	16,800
High-volume Copier	35,000	35,000	-	-	-	-	39,200	-	-	-	39,200
<b>TOTAL COSTS</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	75,000	75,000	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	84,000	-	-	-	84,000
<b>TOTAL FUNDS</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

With 2010 vehicle purchases, the Department began a 4 year vehicle replacement program. Most Patrol vehicles are run 7 days a week 24 hours a day resulting in high mileage and wear and tear over the years.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
4 Vehicles @ \$28,900 in 2012											
2 Ford Interceptors	53,700	52,380	-	-	-	-	-	-	-	-	-
2 Ford Utilities	60,000	52,380	-	-	-	-	-	-	-	-	-
6 Vehicles @ \$30,000 in 2014	-	-	225,300	-	-	-	-	-	-	-	225,300
6 Vehicles @ \$32,000 in 2015	-	-	-	245,100	-	-	-	-	-	-	245,100
6 Vehicles @ \$32,000 in 2016	-	-	-	-	245,100	-	-	-	-	-	245,100
6 Vehicles @ \$32,000 in 2017	-	-	-	-	-	245,100	-	-	-	-	245,100
6 Vehicles @ \$34,000 in 2018	-	-	-	-	-	-	260,420	-	-	-	260,420
6 Vehicles @ \$34,000 in 2019	-	-	-	-	-	-	-	260,420	-	-	260,420
6 Vehicles @ \$34,000 in 2020	-	-	-	-	-	-	-	-	260,420	-	260,420
6 Vehicles @ \$34,000 in 2021	-	-	-	-	-	-	-	-	-	260,420	260,420
1 SUV P12 @ \$ 31,000 in 2014 (every 4 years) \$36,000 in 2018	-	-	31,000	-	-	-	36,000	-	-	-	67,000
1 @ \$30,000 P27	30,000	28,450	-	-	-	-	-	-	-	-	-
1 @ \$32,000 P26	-	-	-	32,000	-	-	-	-	-	-	32,000
1 @ \$32,000 P27	-	-	-	-	32,000	-	-	-	-	-	32,000
1 @ \$32,000 P26	-	-	-	-	-	32,000	-	-	-	-	32,000
1 @ \$36,000 P27	-	-	-	-	-	-	36,000	-	-	-	36,000
1 @ \$36,000 P26	-	-	-	-	-	-	-	36,000	-	-	36,000
1 @ \$36,000 P27	-	-	-	-	-	-	-	-	36,000	-	36,000
1 @ \$36,000 P26	-	-	-	-	-	-	-	-	-	36,000	36,000
<b>TOTAL COSTS</b>	<b>\$ 143,700</b>	<b>\$ 133,210</b>	<b>\$ 256,300</b>	<b>\$ 277,100</b>	<b>\$ 277,100</b>	<b>\$ 277,100</b>	<b>\$ 332,420</b>	<b>\$ 296,420</b>	<b>\$ 296,420</b>	<b>\$ 296,420</b>	<b>\$ 2,309,280</b>
<b>Proposed Source of Funds</b>											
General Fund (1)	-	-	226,300	247,100	247,100	247,100	302,420	266,420	266,420	266,420	2,069,280
Capital Improvement Fund Balance	83,700	78,570	-	-	-	-	-	-	-	-	-
Court Supervision Escrow (1)	30,000	26,190	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
EDA Admin Fund	30,000	28,450	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 143,700</b>	<b>\$ 133,210</b>	<b>\$ 256,300</b>	<b>\$ 277,100</b>	<b>\$ 277,100</b>	<b>\$ 277,100</b>	<b>\$ 332,420</b>	<b>\$ 296,420</b>	<b>\$ 296,420</b>	<b>\$ 296,420</b>	<b>\$ 2,309,280</b>

See next page for additional justification.

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

In 2012, P12 inherited old P26 which was purchased new in 2010. Next date for P12 should be 2014. It is also unknown if a full size Expedition will be available, so consideration should be given if we are downsizing to a Explorer Utility and any equipment needed to outfit...ie: command box in back.



The Patrol vehicles are replaced every (4) years. The vehicles with lower mileage and minimal maintenance issues are rolled down to the Investigations, Tactical, or other administrative vehicles such as Community Relations or Traffic ASO.

**Vehicles to be replaced in 2013 NEED TO BE RE-CALCULATED**

:		
2007 P11 - 2FAFP71W67X123658 Miles as of 6/12 = 63,596	Not done in 2012-13	
2010 P15 - 2FABP7BV9AX145875 Miles as of 6/12 = 61,217	Not done in 2012-13	
2013 P21 - 2FABP7BV7AX145874 Miles as of 6/12 = 75,338	Replaced in 2012-13	
2010 P22 - 2FABP7BV2AX145877 Miles as of 6/12 = 54,333	Not done in 2012-13	
2013 P25 - 2FABP7BV0AX145876 Miles as of 6/12 = 67,636	Replaced in 2012-13	
2007 P10 - Miles as of 6/12 = 63,790	Not done in 2012-13	

Full size 4 wheel drive with high ground clearance 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 and lower profile all wheel drive vehicles are difficult to negotiate. Vehicles are also used during heavy snowfall to access difficult areas of the Village.

- P27 2011 Ford Expedition - 1FMJUIG58BEF36776
- P26 2013 Ford Expedition - 1FMJU1G58DEF08429 Replaced in 2012-13

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> 01202125-4603
<b>Relationship to Other Projects:</b> None	

### Description

The vehicle is currently a 2013 full size Chevrolet Tahoe 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.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
1 Full Size SUV (P-71)	-	-	-	-	32,000	-	-	-	-	-	32,000
1 Full Size SUV (P-71)	-	-	-	-	-	-	-	36,000	-	-	36,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	32,000	-	-	36,000	-	-	68,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

<b>Unit</b>	<b>VIN</b>
2012 Chev Tahoe P 1GNLC2E09DR177874	

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 for 2013
<b>Relationship to Other Projects:</b> None	01202125-4603 for 2014

### 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, 2012 or 2013.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
1 @ \$26,500 P02	30,000	25,540	-	-	-	-	-	-	-	-	-
1 @ \$30,000 P01	-	-	-	32,000	-	-	-	-	-	-	32,000
1 @ \$30,000 P02	-	-	-	-	32,000	-	-	-	-	-	32,000
1 @ \$32,000 P01	-	-	-	-	-	32,000	-	-	-	-	32,000
1 @ \$32,000 P02	-	-	-	-	-	-	34,000	-	-	-	34,000
1 @ 34,000P01	-	-	-	-	-	-	-	34,000	-	-	34,000
1 @34,000 P02	-	-	-	-	-	-	-	-	34,000	-	34,000
1 @ 34,000 P01	-	-	-	-	-	-	-	-	-	34,000	34,000
<b>TOTAL COSTS</b>	<b>\$ 30,000</b>	<b>\$ 25,540</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 232,000</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	30,000	25,540	-	-	-	-	-	-	-	-	-
General Fund	-	-	-	32,000	32,000	32,000	34,000	34,000	34,000	34,000	232,000
<b>TOTAL FUNDS</b>	<b>\$ 30,000</b>	<b>\$ 25,540</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 232,000</b>

### Unit

P02 2007 Ford Crown Vic  
P01 2003 Ford Explorer

### VIN

2FAHP71W17X145480  
1FMZU73K23ZB325000



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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) 01202125-4603
<b>Relationship to Other Projects:</b> None	(2) 08200825-4603

### Description

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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Unit P-51	30,000	26,190	-	-	-	-	-	-	-	-	-
Unit P-50	-	-	-	32,000	-	-	-	-	-	-	32,000
Unit P-51	-	-	-	-	-	32,000	-	-	-	-	32,000
Unit P-50	-	-	-	-	-	-	-	34,000	-	-	34,000
Unit P-51	-	-	-	-	-	-	-	-	-	34,000	34,000
<b>TOTAL COSTS</b>	<b>\$ 30,000</b>	<b>\$ 26,190</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 132,000</b>
<b>Proposed Source of Funds</b>											
General Fund (1)	-	-	-	32,000	-	32,000	-	34,000	-	34,000	132,000
Asset Seizure Fund, Federal (2)	30,000	26,190	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 30,000</b>	<b>\$ 26,190</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 132,000</b>

### Unit

P51 2007 Ford Crown Vic  
P50 2011 Ford Crown Vic

### VIN

2FAHP71W57X145479  
2FABP7BV4BX152461

P-51 is a 2007 Crown Vic Traffic vehicle and will be replaced in 2013. P-50 is a 2011 Crown Vic Traffic vehicle and was replaced in 2011. .



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

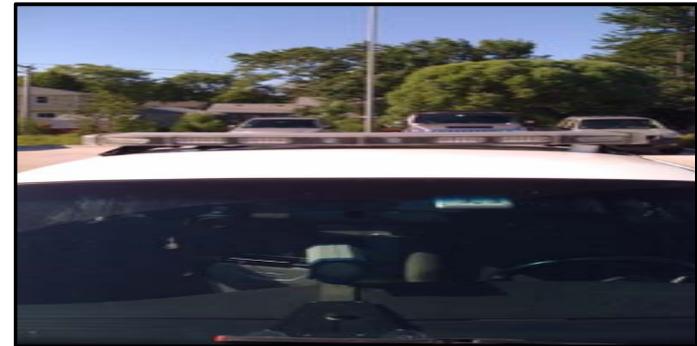
Based on constant use, exposure to the elements, and maintenance requirements, we had planned to replace 4 overhead emergency lighting systems each year. New systems are based on LED energy efficient technology drawing fewer amps, more aerodynamic to save on fuel costs, are brighter for safety, and have no moving parts to break down. Due to budget constraints, we have not purchased any lighting systems under the replacement program since 2007. There are (8) old non-energy efficient large strobe style lightbars still affixed to police vehicles.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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
4 @ \$3,000	-	-	-	-	-	-	12,000	-	-	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	12,000	-	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	-	12,000	-	12,000
4 @ \$3,000	-	-	-	-	-	-	-	-	-	12,000	12,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 10,800	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 92,800
<b>Proposed Source of Funds</b>											
General Fund	-	-	10,800	11,000	11,000	12,000	12,000	12,000	12,000	12,000	92,800
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ 10,800	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 92,800

Old Style



New Style



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Police Building Camera Replacement Plan	<b>Department:</b> Police
<b>Project Status:</b> New Request	<b>Project Type:</b> 90 - Non-automotive Equip
<b>Location:</b> 411 W. Higgins Road	<b>Acct. Number:</b>
<b>Relationship to Other Projects:</b> None	

### Description

The police building is equipped with 63 cameras throughout the building, including areas of high liability such as the cell block area and front lobby as well as areas of statutory necessity such as the interview rooms. There are two computer video recording systems with software to record and process the camera views. According to the manufacturer this technologically advanced camera equipment should have a 10 - 20 year service life with the video recording systems expected to have a 4 - 7 year life span. Replacement costs for the video recorder systems and software are expected to be \$30,000 each.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacment /update costs for video	-	-	-	-	-	-	60,000	-	-	-	60,000
Recording camera systems & software											
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	60,000	-	-	-	60,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacement Program	28,000	26,610	40,000	75,000	75,000	75,000	80,000	80,000	80,000	85,000	590,000
<b>TOTAL COSTS</b>	<b>\$ 28,000</b>	<b>\$ 26,610</b>	<b>\$ 40,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 590,000</b>
<b>Proposed Source of Funds</b>											
General Fund	5,600	5,320	40,000	75,000	75,000	75,000	80,000	80,000	80,000	85,000	590,000
Capital V&E Fund Balance	22,400	21,290	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 28,000</b>	<b>\$ 26,610</b>	<b>\$ 40,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 85,000</b>	<b>\$ 590,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ -</b>	<b>\$ 1,331,000</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>				
<b>Proposed Source of Funds</b>											
Unfunded	-	-	-	-	1,331,000	-	-	-	-	-	1,331,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>	<b>\$ -</b>	<b>\$ 1,331,000</b>				

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 25 times in total. 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Thermal Imaging Cameras (8)	-	-	90,000	-	-	-	-	-	-	-	90,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>						
<b>Proposed Source of Funds</b>											
AFG Grant Funded (80%)	-	-	72,000	-	-	-	-	-	-	-	72,000
Capital Improvements Fund Balance	-	-	18,000	-	-	-	-	-	-	-	18,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>						

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 2014, 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Fitness Equipment	-	-	30,000	30,000	30,000	30,000	-	30,000	30,000	30,000	210,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 210,000</b>
<b>Proposed Source of Funds</b>											
Capital Improvements Fund Balance	-	-	30,000	30,000	30,000	30,000		30,000	30,000	30,000	210,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 210,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 new apparatus replacement program (seven years front line and five years reserve). The current RA21 is a 2002 Road Rescue with over 90,750 miles. Vin # 1HTSLAAM02H404897

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	268,850	-	-	-	-	-	-	268,850
Emergency Equipment	-	-	-	6,650	-	-	-	-	-	-	6,650
Radio Installation	-	-	-	2,700	-	-	-	-	-	-	2,700
Changeover costs	-	-	-	2,700	-	-	-	-	-	-	2,700
Dispatch Computer	-	-	-	11,300	-	-	-	-	-	-	11,300
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,200</b>	<b>\$ -</b>	<b>\$ 292,200</b>					
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	292,200	-	-	-	-	-	-	292,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,200</b>	<b>\$ -</b>	<b>\$ 292,200</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> 38000025 - 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	50,000	-	-	-	-	-	-	50,000
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	-	-	-	11,300	-	-	-	-	-	-	11,300
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,900</b>	<b>\$ -</b>	<b>\$ 74,900</b>					
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	74,900	-	-	-	-	-	-	74,900
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,900</b>	<b>\$ -</b>	<b>\$ 74,900</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

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

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Engine 21 (2004 Pierce Quantum)	-	-	-	-	67,500	-	-	-	-	-	67,500
Engine 23 (2008 Pierce Quantum)	-	-	-	-	-	-	-	-	76,000	-	76,000
Truck 22	168,000	100,000	68,000	-	-	-	-	-	-	-	68,000
<b>TOTAL COSTS</b>	<b>\$ 168,000</b>	<b>\$ 100,000</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 67,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,000</b>	<b>\$ -</b>	<b>\$ 211,500</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	67,500	-	-	-	76,000	-	143,500
EDA Administration Fund	33,600	33,600	-	-	-	-	-	-	-	-	-
Capital Vehicle & Equipment Fund Balance	134,400	66,400	68,000	-	-	-	-	-	-	-	68,000
<b>TOTAL FUNDS</b>	<b>\$ 168,000</b>	<b>\$ 100,000</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 67,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,000</b>	<b>\$ -</b>	<b>\$ 211,500</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> 38000025-4602
<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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
SCBA Replacement	-	-	-	-	435,000	-	-	-	-	-	435,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ -</b>	<b>\$ 435,000</b>				
Proposed Source of Funds											
General Fund	-	-	-	-	435,000	-	-	-	-	-	435,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ -</b>	<b>\$ 435,000</b>				

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	632,000	-	-	-	-	632,000
Radio Installation	-	-	-	-	-	7,100	-	-	-	-	7,100
Changeover costs	-	-	-	-	-	7,100	-	-	-	-	7,100
Dispatch Computer	-	-	-	-	-	12,000	-	-	-	-	12,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,200</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	658,200	-	-	-	-	658,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,200</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	717,000	-	-	-	-	717,000
Radio Installation	-	-	-	-	-	7,100	-	-	-	-	7,100
Changeover costs	-	-	-	-	-	7,100	-	-	-	-	7,100
Dispatch Computer	-	-	-	-	-	12,000	-	-	-	-	12,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 743,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 743,200</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	743,200	-	-	-	-	743,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 743,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 743,200</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Fire Car #9	<b>Department:</b> Fire
<b>Project Status:</b> Replacement of Current Equipment	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> Fire Administration	<b>Acct. Number:</b> 37000025 - 4603
<b>Relationship to Other Projects:</b> None	

### Description

This is the replacement of current Fire Car 9, a 2005 Ford Crown Victoria, which is used as the reserve administration and general pool vehicle for the Fire Department. The vehicle currently has over 100,000 miles on it. The replacement vehicle will be utilized by Fire Administration staff by rotating with the most worn vehicle of the fleet and placing that vehicle into the reserve status

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-		-	-	45,000	-	-	-	-	45,000
Radios and Installation	-	-		-	-	8,000	-	-	-	-	8,000
Changeover costs	-	-		-	-	2,000	-	-	-	-	2,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 new apparatus replacement program (seven years front line and five years reserve). Initially requested in the 2011 CIP.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	295,000	-	-	-	295,000
Emergency Equipment	-	-	-	-	-	-	7,700	-	-	-	7,700
Radio Installation	-	-	-	-	-	-	3,100	-	-	-	3,100
Changeover costs	-	-	-	-	-	-	3,100	-	-	-	3,100
Dispatch Computer	-	-	-	-	-	-	12,300	-	-	-	12,300
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,200</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	321,200	-	-	-	321,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,200</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 new apparatus replacement program (seven years front line and five years reserve)

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	303,000	-	-	303,000
Emergency Equipment	-	-	-	-	-	-	-	8,000	-	-	8,000
Radio Installation	-	-	-	-	-	-	-	3,200	-	-	3,200
Changeover costs	-	-	-	-	-	-	-	3,200	-	-	3,200
Dispatch Computer	-	-	-	-	-	-	-	12,700	-	-	12,700
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,100</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	-	-	330,100	-	-	330,100
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,100</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,636,200</b>	<b>\$ -</b>	<b>\$ 1,636,200</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	1,636,200	-	1,636,200
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,636,200</b>	<b>\$ -</b>	<b>\$ 1,636,200</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 Dept. Production/Efficiency	

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Telematics Vehicle Tracking System											
\$400 Per Unit Cost for 75 Units	-	-	-	30,000	-	-	-	-	-	-	30,000
\$41 Monthly Monitoring Cost Per Unit for 75 Units	-	-	-	27,000	27,000	27,000	27,000	27,000	27,000	27,000	189,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,000</b>	<b>\$ 27,000</b>	<b>\$ 219,000</b>					
<b>Proposed Source of Funds</b>											
General Fund (70%)	-	-	-	39,900	18,900	18,900	18,900	18,900	18,900	18,900	153,300
Water & Sewer Fund (30%)	-	-	-	17,100	8,100	8,100	8,100	8,100	8,100	8,100	65,700
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,000</b>	<b>\$ 27,000</b>	<b>\$ 219,000</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 2014 - 2021 Eight Year 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 - 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 #10, Streets 1998 International Tandem Axle Dump Truck  
VIN # 1HTSHAAR3WH518072  
In Service Date: 12/01/97  
03/13 Mileage: 57,358

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	150,000	-	-	-	-	-	-	-	150,000
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader											
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>						
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	150,000	-	-	-	-	-	-	-	150,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>						

Guidelines recommend replacement after 15 years or 150,000 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 2008-2012 for 2012. Budget considerations have moved this request to 2014.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Pavement Roller	-	-	-	47,240	-	-	-	-	-	-	47,240
Wheeled/Trailerred											
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</b>	<b>\$ -</b>	<b>\$ 47,240</b>					
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	47,240	-	-	-	-	-	-	47,240
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,240</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

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Tandem Dump Truck Unit #8	<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 #8, 2001 International 4900 Tandem Axle Dump Truck  
 VIN # 1HTSHAAR21H355150  
 In Service Date: 11/09/00  
 03/13 Miles: 50,148

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle & Dump Body	-	-	-	164,730	-	-	-	-	-	-	164,730
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>\$ 164,730</b>	<b>\$ -</b>	<b>\$ 164,730</b>					
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	164,730	-	-	-	-	-	-	164,730
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,730</b>	<b>\$ -</b>	<b>\$ 164,730</b>					

Guidelines recommend replacement after 15 years or 150,000 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 with a wing plow which causes additional wear on unit, 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 for 2015.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b>	Tandem Dump Truck Unit #9	<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 #9, 2000 International 4900 Tandem Axle Dump Truck  
 VIN # 1HTSHAAR6YH251688  
 In Service Date: 05/24/00  
 03/13 Miles: 47,741

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle & Dump Body	-	-	-	152,010	-	-	-	-	-	-	152,010
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 152,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,010
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	152,010	-	-	-	-	-	-	152,010
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ 152,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,010

Guidelines recommend replacement after 15 years or 150,000 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 for 2015.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> 37000025-4603
<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  
 03/13 Mileage: 45,582

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	142,030	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	142,030	-	-	-	-	-	142,030
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> 37000025-4603
<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  
 03/13 Mileage: 53,167

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	142,030	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	142,030	-	-	-	-	-	142,030
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> 37000025-4603
<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  
 03/13 Mileage: 52,320

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	142,030	-	-	-	-	-	142,030
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	142,030	-	-	-	-	-	142,030
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 142,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,030

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> 37000025-4603
<b>Relationship to Other Projects:</b> None	

### Description

Unit #15, Streets 2002 International Single Axle Dump Truck  
 VIN # 1HTMKAARX2H516968  
 In Service Date: 11/29/01  
 03/13 Mileage: 67,932

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	142,030	-	-	-	-	-	142,030
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>\$ 142,030</b>	<b>\$ -</b>	<b>\$ 142,030</b>				
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	142,030	-	-	-	-	-	142,030
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,030</b>	<b>\$ -</b>	<b>\$ 142,030</b>				

Guidelines recommend replacement after 15 years or 150,000 miles. This request is to replace this heavy duty single axle dump truck with same. This unit is a front line snow removal and salt spreading truck, also used throughout the construction season for hauling materials to and from in-house job sites. This replacement request entered the CIP in 2012-2016 for 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-Up Truck Unit #34	<b>Department:</b> PW - Streets
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 67,227

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle w/ utility Body	-	-	-	-	27,470	-	-	-	-	-	27,470
Snow Plow w/Hyd & Accessories	-	-	-	-	13,410	-	-	-	-	-	13,410
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,880</b>	<b>\$ -</b>	<b>\$ 40,880</b>				
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	40,880	-	-	-	-	-	40,880
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,880</b>	<b>\$ -</b>	<b>\$ 40,880</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. New vehicle guidelines suggest replacement within 12 years. Evaluation of unit's condition suggests replacement within guideline cycle. This replacement request entered the CIP in 2009-2013 for 2013 Budget considerations have moved this request to 2014 and then new guidelines moved it out to 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-Up Truck Unit #35	<b>Department:</b> PW - Streets
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 41,465

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle w/utility Body	-	-	-	-	27,470	-	-	-	-	-	27,470
Snow Plow w/Hyd & Accessories	-	-	-	-	13,410	-	-	-	-	-	13,410
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,880</b>	<b>\$ -</b>	<b>\$ 40,880</b>				
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	40,880	-	-	-	-	-	40,880
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,880</b>	<b>\$ -</b>	<b>\$ 40,880</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. New vehicle guidelines suggest replacement within 12 years. Evaluation of unit's condition suggests replacement within guideline cycle. This replacement request entered the CIP in 2009-2013 for 2013. Budget considerations have moved this request to 2014 and then new guidelines moved it out to 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> PCMS Message Boards	<b>Department:</b> PW - Streets
<b>Project Status:</b> Replacement of Current Equipment	<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 #601, #602, #603, #604, #605, Solar Powered Message Boards  
 Serial #1P91717196G301163; 1P91717136G301109; 0405M230; 0305M229; 1A9AS432082228376; 5F11S10197004371  
 In Service Date 9/20/06; 9/20/06; 3/19/07; 3/19/07; 12/7/07 and 6/3/08

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
(4) Message Board w/ Required Options	-	-	-	-	71,920	-	-	-	-	-	71,920
(1) Message Board w/Required Options	-	-	-	-	-	-	19,080	-	-	-	19,080
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 71,920	\$ -	\$ 19,080	\$ -	\$ -	\$ -	\$ 91,000
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	71,920	-	19,080	-	-	-	91,000
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 71,920	\$ -	\$ 19,080	\$ -	\$ -	\$ -	\$ 91,000

This request is for the replacement of five (5) road side message boards four (4) which were purchased in 2006, and one (1) purchased in 2008.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> 37000025-4603
<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  
 03/13 Miles: 39,877

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total	2014-2021 Only
Vehicle	-	-	-	-	-	146,290	-	-	-	-	146,290	146,290
12 Ft. Snow Plow w/Hyd & Accessories												
Automated Salt Spreader w/Under												
Body Plow												
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ 146,290
<b>Proposed Source of Funds</b>												
General Fund	-	-	-	-	-	146,290	-	-	-	-	146,290	146,290
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ 146,290

Guidelines recommend replacement after 15 years or 150,000 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 for 2017.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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  
 03/13 Miles: 61,699

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	146,290	-	-	-	-	146,290
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	146,290	-	-	-	-	146,290
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290

Guidelines recommend replacement after 15 years or 150,000 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 for 2017.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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  
 03/13 Mileage: 12,474

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle/Service Body	-	-	-	-	-	43,130	-	-	-	-	43,130
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>\$ 43,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 12 years. Evaluation of vehicle condition suggests replacement per guideline cycle, although current mileage has allowed retainage of vehicle, and eventual replacement shall be evaluated annually.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 will be needed due to increased service demands imposed by future business and residential development/acceptance. This request is evaluated annually.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	146,290	-	-	-	-	146,290
With all Associated Snow/Ice Control											
After Market Equipment and Two-way Radio Complete											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	146,290	-	-	-	-	146,290
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,290	\$ -	\$ -	\$ -	\$ -	\$ 146,290

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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

New addition to the fleet. A 4x4 pick-up truck with snow plow and accessories will be needed due to increased service demands imposed by future business and residential development/acceptance. This request is evaluated annually.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
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>\$ 40,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,120</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	40,120	-	-	-	-	40,120
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,120</b>

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Mini-Dump Truck Unit #48	<b>Department:</b> PW - Streets
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 59,233

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	42,340	-	-	-	-	42,340
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,340</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	42,340	-	-	-	-	42,340
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,340</b>

This is a 4x4 mini-dump truck used by the street pavement maintenance unit and was a front line cul-de-sac snow plowing truck. Replacement suggests removing the 4X4 and snow plow. New guidelines recommend replacement in 15 years. This replacement request entered the CIP in 2007-2011 for 2011. Budget considerations then moved the unit to 2014 and then new replacement guidelines moved it out to 2017.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - 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 #54, Street Traffic Control 2001 Ford F-550, 40 Ft. Aerial Lift Truck  
 VIN #1FDAF56F01ED79058  
 In Service Date: 09/26/01  
 03/13 Hours: 8,548 Miles: 85,213

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle and Aerial Lift Equipment	-	-	-	-	-	138,770	-	-	-	-	138,770
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,770</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	138,770	-	-	-	-	138,770
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,770</b>

This is a 40 foot reach aerial lift truck used by the traffic operations team for streetlight maintenance. New guidelines recommend replacement in 15 years. Evaluation of vehicle and aerial components suggest replacement per guideline cycle. This replacement request entered the CIP in 2008-2012 for 2012. Budget considerations then moved the unit to 2014 and then new replacement guidelines moved the replacement out to 2017.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

Project Name: Tractor/Mower Unit #144  
 Project Status: Retain from Previous CIP  
 Location: 2305 Pembroke  
 Relationship to Other Projects: None

Department: PW - Streets  
 Project Type: 90 - Non-automotive Equip  
 Acct. Number: 37000025-4602

### Description

Unit #144, Forestry 1990 John Deere  
 Serial #J002366  
 In Service Date 6/1/90  
 03/13 Hours: 1188

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Tractor Mower With Attachments	-	-	-	-	-	39,520	-	-	-	-	39,520
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,520</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	39,520	-	-	-	-	39,520
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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	<b>Acct. Number:</b> 37000025-4602
<b>Relationship to Other Projects:</b> None	

### Description

Unit #126, Forestry 2003 Morbark 2400XL Trailered Chipper  
 Serial #50633  
 In Service Date 12/31/03  
 03/13 Hours: XXXX

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Trailered Chipper Unit	59,810	-	-	-	-	-	40,700	-	-	-	40,700
<b>TOTAL COSTS</b>	<b>\$ 59,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,700</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	40,700	-	-	-	40,700
Capital Replacement Fund	59,810	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDS</b>	<b>\$ 59,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,700</b>

This is a heavy duty branch/brush chipper unit used by the Forestry Team. This replacement unit entered the CIP in 2008-2012 for 2012. New guidelines call for replacement in 15 years or in year 2018.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Dump Truck Unit #5	<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 #5, Streets 2004 International 2.5 ton Single Axle Dump Truck  
 VIN # 1HTMKAAR54H6145583  
 In Service Date: 09/03/03  
 03/13 Mileage: 42,279

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	150,680	-	-	-	150,680
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,680	\$ -	\$ -	\$ -	\$ 150,680
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	150,680	-	-	-	150,680
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,680	\$ -	\$ -	\$ -	\$ 150,680

Guidelines recommend replacement after 15 years or 150,000 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 2014-2021 for 2018



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - 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 #33, Pavement Maintenance 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow  
 VIN # 1FTWX31517EA10843  
 In Service Date: 7/20/06  
 03/13 Mileage: 35,858

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	24,900	-	-	-	24,900
Snow Plow w/HYD Accessories	-	-	-	-	-	-	14,200	-	-	-	14,200
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	-	39,100	-	-	-	39,100
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>

This is a 4x4 one ton crew cab pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2011-2015 for 2015. New guidelines have moved it out to 2018.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Mini Dump Truck, Unit #49	<b>Department:</b> PW - Streets
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 38,816

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle w/Plow & Spreader	-	-	-	-	-	-	43,610	-	-	-	43,610
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,610</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,610</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	-	43,610	-	-	-	43,610
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,610</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,610</b>

This is a 4x4 mini-dump truck used by various street unit teams and was a front line cul-de-sac snow plowing truck. New guidelines recommend replacement in 15 years. Evaluation of vehicle condition suggests replacement per guideline cycle. This replacement request entered the CIP in 2010-2014 for 2014. Budget considerations have moved this request to 2015 and the new guidelines moved it out to 2018.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - 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 #97, Streets; 2007 Ford 4x4 Crew Cab Pick-up Truck with Snow Plow  
 VIN # 1FTWX315X7EA10842  
 In Service Date: 07/20/06  
 03/13 Mileage: 68,380

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	24,900	-	-	-	24,900
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	14,200	-	-	-	14,200
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>
<b>Proposed Source of Funds</b>											
Capital Replacement Fund	-	-	-	-	-	-	39,100	-	-	-	39,100
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,100</b>

This is a 4x4 one ton crew cab pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2011-2015 for 2015. New guidelines have moved it out to 2018.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Dump Truck Unit #6  
**Project Status:** Replacement of Current Equipment  
**Location:** 2305 Pembroke Avenue  
**Relationship to Other Projects:** None

**Department:** PW - Streets  
**Project Type:** 80 - Automotive Equipment  
**Acct. Number:**

### Description

Unit #6, Streets 2005 International 2.5 ton Single Axle Dump Truck  
 VIN # 1HTMKAAR85J046729  
 In Service Date: 09/08/04  
 03/13 Mileage: 43,942

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	155,200	-	-	155,200
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under											
Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ 155,200
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	155,200	-	-	155,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ 155,200

Guidelines recommend replacement after 15 years or 150,000 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 2014-2021 for 2019.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Dump Truck Unit #7	<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 #7, Streets 2005 International 2.5 ton Single Axle Dump Truck  
 VIN # 1HTMKAAR45Jo46730  
 In Service Date: 09/08/04  
 03/13 Mileage: 36,192

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	155,200	-	-	155,200
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ 155,200
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	155,200	-	-	155,200
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ -	\$ -	\$ 155,200

Guidelines recommend replacement after 15 years or 150,000 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 2014-2021 for 2019.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4X4 Pick Up Truck Unit #38	<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>
<b>Relationship to Other Projects:</b> None	

### Description

Unit #38, 2008 4X4 Ford F350  
 VIN # 1FTWW31Y58EA97578  
 In Service Date: 06/05/07  
 03/13 Miles: 23,518

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	28,150	-	-	28,150
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	-	14,630	-	-	14,630
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,780</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	42,780	-	-	42,780
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,780</b>

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. New vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2013-2017 for 2016. New guidelines then moved it out to 2019.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - Updated Costs	<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  
 03/13 Mileage: 32,060

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	26,400	-	26,400
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,050	-	15,050
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ 41,450</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	41,450	-	41,450
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ 41,450</b>

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2012-2016 for 2016. New guidelines then moved it out to 2020.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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 - Updated Costs	<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  
03/13 Mileage: 25,647

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	26,400	-	26,400
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,050	-	15,050
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ 41,450</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	41,450	-	41,450
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ 41,450</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 for 2016. New guidelines then moved it out to 2020.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - 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 #43, Storm Sewer 2006 Ford F350 4x4 Stake Body w/Plow  
 VIN #1FDWF37PX6EA66821  
 In Service Date: 09/30/05  
 03/13 Mileage: 49,759

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle w/Hyd & Accessories	-	-	-	-	-	-	-	-	51,300	-	51,300
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,300</b>	<b>\$ -</b>	<b>\$ 51,300</b>
Proposed Source of Funds											
Capital Replacement Fund	-	-	-	-	-	-	-	-	51,300	-	51,300
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,300</b>	<b>\$ -</b>	<b>\$ 51,300</b>

This is a 4x4 stake body truck used by the Storm Sewer Maintenance Team throughout the construction season and was a front line snow removal cul-de-sac plowing vehicle. New guidelines recommend replacement in 15 years. This replacement request entered the CIP in 2009-2013 for 2013. Budget considerations had moved this request to 2015 and eliminate the 4X4 and snow plow components, then new guidelines moved it out to 2020.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Dump Truck Unit #16	<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 #16, Streets 2002 International 2.5 ton Single Axle Dump Truck  
 VIN # 1HTWDAARX6J302600  
 In Service Date: 01/10/06  
 03/13 Mileage: 26,436

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	164,510	164,510
12 Ft. Snow Plow w/Hyd & Accessories											
Automated Salt Spreader w/Under Body Plow											
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,510	\$ 164,510
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	-	164,510	164,510
<b>TOTAL FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,510	\$ 164,510

Guidelines recommend replacement after 15 years or 150,000 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 2014-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-up Truck Unit #30	<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>
<b>Relationship to Other Projects:</b> None	

### Description

Unit #30, 2008 Ford F250 4x4 Pick-up Truck with Snow Plow  
 VIN # 1FDWF31528EA67312  
 In Service Date: 07/01/07  
 03/13 Mileage: 26,777

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	29,840	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	-	45,340	45,340
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-up Truck Unit #32	<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 #32, 2009 Ford F250 4x4 Pick-up Truck with Snow Plow  
VIN # 1FTNF21549EB00211  
In Service Date: 08/14/09  
03/13 Mileage: 10,315

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	29,840	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	-	45,340	45,340
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x4 Pick-up Truck Unit #39	<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 #39, 2009 Ford F250 4x4 Pick-up Truck with Snow Plow  
VIN # 1FTNF21569EB00212  
In Service Date: 08/14/09  
03/13 Mileage: 10,420

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	29,840	29,840
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	-	-	-	-	-	-	45,340	45,340
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,340</b>	<b>\$ 45,340</b>

This is a 4x4 one ton pick-up truck used by the Pavement Maintenance and Forestry & Grounds maintenance teams. The unit is also a front line snow removal cul-de-sac plowing vehicle. Vehicle guidelines recommend replacement in 12 years. This replacement request entered the CIP in 2014-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Front End Loader Unit #50	<b>Department:</b> PW - Streets
<b>Project Status:</b> Replacement of Current Equipment	<b>Project Type:</b> 90 - Non-automotive Equip
<b>Location:</b> 2305 Pembroke	<b>Acct. Number:</b>
<b>Relationship to Other Projects:</b> None	

### Description

Unit #50; 2006 Volvo L70E End Loader Tractor  
 Serial #L70EV61153  
 In Service Date 04/07/06  
 03/13 Hours: 2,394

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Tractor With Attachments	-	-	-	-	-	-	-	-	-	186,000	186,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,000</b>	<b>\$ 186,000</b>
Proposed Source of Funds											
General Fund	-	-	-	-	-	-	-	-	-	186,000	186,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,000</b>	<b>\$ 186,000</b>

This is the Streets only heavy duty end loader tractor with attachments inclusive of snow plow, snow bucket, benching plow and dig bucket. New guidelines call for replacement in 15 years. This replacement request entered the CIP in 2014-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Tandem Dump Truck Unit #1	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 68,330

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	113,960	-	-	-	-	-	-	113,960
Associated Snow Removal Equipment			-	38,550	-	-	-	-	-	-	38,550
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,510</b>	<b>\$ -</b>	<b>\$ 152,510</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	113,960	-	-	-	-	-	-	113,960
General Fund			-	38,550	-	-	-	-	-	-	38,550
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,510</b>	<b>\$ -</b>	<b>\$ 152,510</b>					

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. Guidelines recommend replacement after 15 years or 150,000 miles. This replacement request entered the CIP in 2013-2017 for 2015 due to condition.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Tandem Dump Truck Unit #2	<b>Department:</b> PW - Water & Sewer
<b>Project Status:</b> Retain from Previous CIP - Updated Costs	<b>Project Type:</b> 80 - Automotive Equipment
<b>Location:</b> 2305 Pembroke Avenue	<b>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  
 03/13 Mileage: 58,242

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	113,960	-	-	-	-	-	-	113,960
Associated Snow Removal Equipment	-	-	-	38,550	-	-	-	-	-	-	38,550
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,510</b>	<b>\$ -</b>	<b>\$ 152,510</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	113,960	-	-	-	-	-	-	113,960
General Fund	-	-	-	38,550	-	-	-	-	-	-	38,550
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,510</b>	<b>\$ -</b>	<b>\$ 152,510</b>					

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. Guidelines recommend replacement after 15 years or 150,000 miles. This replacement request entered the CIP in 2013-2017 for 2015 due to condition.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Flusher Unit #67	<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 #67, Water/Sewer Operations 2000 International 4900 Heavy Duty Flusher Truck  
 VIN #1HTSDAAR21H267419  
 In Service Date: 05/05/00  
 03/13 Mileage: 57,666 Hours: 8,000

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle and associated equipment	-	-	-	204,920	-	-	-	-	-	-	204,920
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,920</b>	<b>\$ -</b>	<b>\$ 204,920</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	204,920	-	-	-	-	-	-	204,920
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,920</b>	<b>\$ -</b>	<b>\$ 204,920</b>					

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 for 2015 due to hours of operation.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Sky Jack Scissors Lift Unit #301

**Department:** PW - Water & Sewer

**Project Status:** Retain from Previous CIP

**Project Type:** 90 - Non-automotive Equip

**Location:** 2305 Pembroke Avenue

**Acct. Number:** 40406825-4602

**Relationship to Other Projects:** Sanitary Sewer Rehabilitation

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Scissors Lift Unit Complete	-	-	-	27,500	-	-	-	-	-	-	27,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</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>\$ 27,500</b>	<b>\$ -</b>	<b>\$ 27,500</b>					

This is a 1991 model two person scissors lift. This replacement request entered the CIP in 2011-2015 for 2015.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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  
 In Service Date: 1992  
 03/13 Hours: 1,574  
 VIN #GPX23001058890K0F

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Fork Lift Complete	-	-	-	28,000	-	-	-	-	-	-	28,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>					
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	28,000	-	-	-	-	-	-	28,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>					

This is a 1992 model fork-truck. This replacement request entered the CIP in 2011-2015 for 2015.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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:  
 03/13 Hours: 1,357

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
100KW Portable Generator	-	-	-	49,050	-	-	-	-	-	-	49,050
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,050</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>\$ 49,050</b>	<b>\$ -</b>	<b>\$ 49,050</b>					

This is a 1992 model 100KW portable generator used for emergency power at water/sewer facilities and various other needs. this replacement request entered the CIP in 2011-2015 for 2015.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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>	Retain from Previous CIP - Updated Costs	<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 #56, 2001 John Deere 410G Backhoe/Loader 4x4 Tractor  
 VIN # T0410GX894563  
 In Service Date: 02/01/01  
 03/13 Hours: 1,193

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Tractor and associated Equipment	-	-	-	-	132,500	-	-	-	-	-	132,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,500</b>	<b>\$ -</b>	<b>\$ 132,500</b>				
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	132,500	-	-	-	-	-	132,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,500</b>	<b>\$ -</b>	<b>\$ 132,500</b>				

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



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Vactor/Flusher Truck Unit #66

**Department:** PW - Water & Sewer

**Project Status:** Retain from Previous CIP

**Project Type:** 80 - Automotive Equipment

**Location:** 2305 Pembroke Avenue

**Acct. Number:** 40406725-4603

**Relationship to Other Projects:** None

### Description

Unit #66, Water/Sewer Operations 2002 International 2554 Heavy Duty Vactor/Flusher Truck  
VIN #1HTGCADT82H414036  
In Service Date: 7/19/01

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle and associated Equipment	-	-	-	-	332,000	-	-	-	-	-	332,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 332,000</b>	<b>\$ -</b>	<b>\$ 332,000</b>				
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	332,000	-	-	-	-	-	332,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 332,000</b>	<b>\$ -</b>	<b>\$ 332,000</b>				

This is a Heavy Duty Vactor and Flusher truck used by the Water/Sewer Teams. this replacement request entered the CIP in 2012-2016 for 2016.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> Retain from Previous CIP - Updated Costs	<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  
 03/13 Mileage: 61,274

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	29,180	-	-	29,180
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	-	14,630	-	-	14,630
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	29,180	-	-	29,180
General Fund	-	-	-	-	-	-	-	14,630	-	-	14,630
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</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. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2012-2016 for 2016 and new guideline mover it out to 2019.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> Retain from Previous CIP - Updated Costs	<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  
 03/13 Mileage: 84,787

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	29,180	-	-	29,180
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	-	14,630	-	-	14,630
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	29,180	-	-	29,180
General Fund	-	-	-	-	-	-	-	14,630	-	-	14,630
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,810</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. New guidelines recommend replacement in 12 years. This replacement entered the CIP in 2012-2016 for 2016 and new guidelines mover it out to 2019.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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> Retain from Previous CIP - Updated Costs	<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  
 03/13 Mileage: 50,940

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	30,000	-	30,000
Snow Plow w/ HYD Accessories	-	-	-	-	-	-	-	-	15,030	-	15,030
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,030</b>	<b>\$ -</b>	<b>\$ 45,030</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	-	30,000	-	30,000
General Fund	-	-	-	-	-	-	-	-	15,030	-	15,030
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,030</b>	<b>\$ -</b>	<b>\$ 45,030</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 2020 and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012-2016 for 2016 and new guidelines moved it out to 2020



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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 - Updated Costs	<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  
 03/13 Mileage: 31,434

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	30,000	-	30,000
Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	15,030	-	15,030
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,030</b>	<b>\$ -</b>	<b>\$ 45,030</b>
<b>Proposed Source of Funds</b>											
Water/Sewer Fund	-	-	-	-	-	-	-	-	30,000	-	30,000
General Fund	-	-	-	-	-	-	-	-	15,030	-	15,030
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,030</b>	<b>\$ -</b>	<b>\$ 45,030</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 2020 and current use suggest replacement per guideline schedule. This replacement request entered the CIP in 2012-2016 for 2016 and new guidelines moved it out to 2020.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x2 3/4 Ton Pick-Up Truck Unit #18	<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 #18, Water/Sewer Construction 2009 Ford F 250 4x2 Pick-up Truck  
 VIN #1FTSX20589EA93801  
 In Service Date: 06/29/09  
 03/13 Mileage: 40,191

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	31,830	31,830
New - 4x4 Snow Plow w/HYD Accessories	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,330</b>	<b>\$ 47,330</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	31,830	31,830
General Fund	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,330</b>	<b>\$ 47,330</b>

This is a 4x2 3/4 ton pick-up truck used by the Water/Sewer Construction Teams. Guidelines recommend replacement per guideline schedule. Replacement unit is desired to become a front line snow removal cul-de-sac plowing vehicle. This replacement request entered the CIP in 2014.-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x2 Mini-Pick-Up Truck Unit #25	<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 #25, Water/Sewer 2009 Ford Ranger 4x2 Mini-Pick-up Truck  
 VIN #1FTYR14D89PA44232  
 In Service Date: 05/19/09  
 03/13 Mileage: 24,145

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	29,210	29,210
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,210</b>	<b>\$ 29,210</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	29,210	29,210
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,210</b>	<b>\$ 29,210</b>

This is a 4x2 mini pick-up truck used by the Water/Sewer Construction Teams. Guidelines recommend replacement per guideline schedule. Replacement is recommended to be an identical class vehicle. This replacement request entered the CIP in 2014.-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year 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  
 03/13 Mileage: 47,239

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle and Dump Body	-	-	-	-	-	-	-	-	-	73,280	73,280
Snow Plow w/HYD & Accessories	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,780</b>	<b>\$ 88,780</b>
<b>Proposed Source of Funds</b>											
Water Sewer Fund	-	-	-	-	-	-	-	-	-	73,280	73,280
General Fund	-	-	-	-	-	-	-	-	-	15,500	15,500
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,780</b>	<b>\$ 88,780</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. New vehicle guidelines recommend replacement in 2021. This replacement request entered the CIP in 2011-2015 for 2015 and new guidelines moved it out to 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> 4x2 Mini Pick-Up Truck Unit #77	<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 #77, Water/Sewer Customer Service 2009 Ford Ranger Mini Pick-up Truck  
 VIN #1FTYR14DX9PA44233  
 In Service Date: 07/01/09  
 03/13 Mileage: 43,092

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Vehicle	-	-	-	-	-	-	-	-	-	29,210	29,210
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,210</b>	<b>\$ 29,210</b>
<b>Proposed Source of Funds</b>											
Water & Sewer Fund	-	-	-	-	-	-	-	-	-	29,210	29,210
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,210</b>	<b>\$ 29,210</b>

This is a 4x2 mini pick-up truck used by the Water/Sewer Customer Service Team. Guidelines recommend replacement per guideline schedule. Replacement is recommended to be an identical class vehicle. This replacement request was entered in the CIP in 2014-2021 for 2021.



# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Code Enforcement Division Vehicles	<b>Department:</b> DS - Code Enforcement
<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 C91; 2004 Ford Crown Victoria, 3/1/13 mileage 99,800	Unit C81, 2007 Ford F-150 Ex Cab, 3/1/13 mileage 51,200
Unit C74, 2005 Ford Crown Victoria, 3/1/13 mileage 111,010	Unit C82, 2007 Ford F-150, 3/1/13 mileage 53,400
Unit FC5, 2007/08 Prius Hybrid, 3/1/13 mileage 42,600	Unit C79, 2007 Ford F-150, 3/1/13 mileage 26,800
Unit C78, 2002 Chevy Blazer (SUV), 3/1/13 mileage 99,300	Unit C99, 2002 Chevy Blazer (SUV), 3/1/13 mileage 71,900

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Unit C91 automobile	-	-	-	-	18,500	-	-	-	-	-	18,500
Unit C74 automobile	-	-	-	-	-	16,500	-	-	-	-	16,500
Unit C78 SUV	-	-	-	21,400	-	-	-	-	-	-	21,400
Unit C99 SUV	-	-	-	-	21,400	-	-	-	-	-	21,400
Unit FC5 automobile	-	-	-	-	-	-	-	-	16,500	-	16,500
Unit C79 pickup	-	-	-	-	-	-	-	18,500	-	-	18,500
Unit C81 pickup	-	-	-	-	-	-	-	18,500	-	-	18,500
Unit C82 pickup	-	-	-	-	-	-	-	18,500	-	-	18,500
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,400</b>	<b>\$ 39,900</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 55,500</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 149,800</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	21,400	39,900	16,500	-	55,500	16,500	-	149,800
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,400</b>	<b>\$ 39,900</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 55,500</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ 149,800</b>

Vehicle useful life may be extended, depending on operating and maintenance costs. In addition, Police vehicles may be re-purposed for use in Development Services Department in lieu of a new vehicle.

Recommended replacement intervals: 12 years or 100,000 miles.

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Transportation/Engineering Vehicle Replacement	<b>Department:</b> DS - Transp. & Engin.
<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 E94, 2002 Dodge Dakota pickup, 3/1/13 mileage 42,300  
 Unit E95, 2012 Ford F-150 Pickup, 3/1/13 mileage 500  
 Unit E90, 2006 Ford Explorer (SUV), 3/1/13 mileage 32,100

Unit E98, 2007 Ford Escape (SUV), 3/1/13 mileage 30,000  
 Unit E75, 2013 Ford Escape (SUV), 3/1/13 mileage 0 (to be delivered 4/1/2013)

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Unit E94 Pickup	-	-	-	25,000	-	-	-	-	-	-	25,000
Unit E90 SUV	-	-	-	-	-	-	25,000	-	-	-	25,000
Unit E98 Small SUV	-	-	-	-	-	-	-	21,000	-	-	21,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,000</b>
<b>Proposed Source of Funds</b>											
General Fund	-	-	-	25,000	-	-	25,000	21,000	-	-	71,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,000</b>

Vehicle useful life may be extended, depending on operating and maintenance costs. In addition, Police vehicles may be re-purposed for use in Development Services Department in lieu of a new vehicle.

Recommended replacement intervals: 12 years or 100,000 miles.

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**Village of Hoffman Estates, Illinois  
2014- 2021 Capital Improvements Program  
Summary of Capital Requests**

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

Page	Project	Dept	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021
216	In-Car Digital Video Cameras	20	33,000	33,000	33,000	45,000	33,500	33,500	33,500	45,500	290,000
218	Emergency Medical Services Reporting Program	30	-	40,000	-	-	-	-	-	-	40,000
219	Personal Computer Replacements	70	116,000	117,000	112,000	112,000	112,000	112,000	115,000	118,000	914,000
220	Network File Server Replacements	70	115,000	56,000	61,000	76,000	76,000	110,000	67,000	77,000	638,000
221	Wireless Infrastructure	70	46,420	46,420	29,420	29,420	74,420	49,420	29,420	41,420	346,360
222	Document Management Project	70	-	15,000	10,000	12,000	12,000	12,000	15,000	15,000	91,000
223	Telephone System Replacement	70	100,000	6,000	6,000	6,000	6,000	6,000	80,000	6,000	216,000
224	Hosted GIS system	70	20,000	15,000	4,000	4,000	4,000	4,000	4,000	4,000	59,000
225	Annual PC Replacement/I.T. Projects	41	54,000	37,000	7,000	7,000	7,000	7,000	7,000	7,000	133,000
Total Technology:			484,420	365,420	262,420	291,420	324,920	333,920	350,920	313,920	\$ 2,727,360

**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 2014 - 2021 Eight Year 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) 01202125-4602 (01-1458)
<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 5 year lease option was made available on the 21 older cameras that would enable the department to stay current with technology and save money annually. This lease option was entered into in 2013. 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. Due to life span and technology advancements a new 5 year lease would be investigated in 2018 to replace all 27 cameras.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only	
6 @ \$7,500												
Lease of 21 new cameras	25,470	27,410	27,410	27,410	27,410	27,410	-	-	-	-	109,640	
Installation of new cameras	9,500	9,450	-	-	-	-	-	-	-	-	-	
Software Licensing	-	-	5,590	5,590	5,590	5,590	-	-	-	-	22,360	
Maintenance on current cameras	9,900	10,050	-	-	-	-	-	-	-	-	-	
1 @ \$12,000 (Main Server Replacement)	-	-	-	-	-	12,000	-	-	-	-	12,000	
Lease of 27 cameras	-	-	-	-	-	-	27,500	27,500	27,500	27,500	110,000	
Software licensing and maintenance	-	-	-	-	-	-	6,000	6,000	6,000	6,000	24,000	
1 @ \$12,000 main server replacement	-	-	-	-	-	-	-	-	-	12,000	12,000	
<b>TOTAL COSTS</b>	<b>\$ 44,870</b>	<b>\$ 46,910</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ 45,500</b>	<b>\$ 290,000</b>	
<b>Proposed Source of Funds</b>												
General Fund (1)	9,900	1,050	-	-	-	12,000	-	-	-	-	12,000	24,000
DUI Reimbursement Fund (1)	-	-	33,000	33,000	33,000	33,000	33,500	33,500	33,500	33,500	266,000	
Asset Seizure Fund, Federal (2)	34,970	36,860	-	-	-	-	-	-	-	-	-	
<b>TOTAL FUNDS</b>	<b>\$ 44,870</b>	<b>\$ 37,910</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 45,000</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ 45,500</b>	<b>\$ 290,000</b>	

See next page for additional justification.



Above - Olderversion dash mounted camera

Right - Older version trunk mounted DVR unit

The Panasonic systems will replace systems purchased in late 2007. Both systems wirelessly upload recorded video to a main server.



## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Emergency Medical Services Reporting Program

**Department:** Fire

**Project Status:** Replacement of Current Equipment

**Project Type:** 70 - Technology

**Location:** All Fire Stations

**Acct. Number:** 47008625-4602

**Relationship to Other Projects:** None

### Description

The records management software being used by the Northwest Community Hospital EMS System is Imagtrend. This system was put in place during 2009. We currently have 8 units on our ALS vehicles. This request would replace the current units and add additional units to be placed on our responding Engines that have the need for completing reports in the field. This would keep our equipment in good working order for proper EMS reporting .

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Computer Reporting Tablets (10 units @ \$4,000 ea)	-	-	-	40,000	-	-	-	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>					
<b>Proposed Source of Funds</b>											
IS User Charges	-	-	-	40,000	-	-	-	-	-	-	40,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>					

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Personal Computer Replacements

**Department:** Information Systems

**Project Status:** Retain from Previous CIP

**Project Type:** 70 - Technology

**Location:** Village-Wide

**Acct. Number:** 47008625-4602

**Relationship to Other Projects:** None

### Description

This project is designed to keep our desktops and laptops in the mainstream of technology. In the past, it prevented us from accumulating large numbers of personal computers that either do not function properly or could not be repaired. The costs are spread more evenly among several years. The Fire Department has 21 vehicle laptops and the Police Department has 36 vehicle laptops. These units have been on a four year replacement lifecycle.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Personal Computer Replacements	75,000	75,000	45,000	45,000	40,000	40,000	40,000	40,000	40,000	40,000	330,000
2014 includes EOC laptops											
Public Safety Replacements											
Police (Panasonic)	45,000	44,000	45,000	45,000	45,000	45,000	45,000	45,000	48,000	48,000	366,000
Fire (Motorola)	26,000	26,000	26,000	27,000	27,000	27,000	27,000	27,000	27,000	30,000	218,000
<b>TOTAL COSTS</b>	<b>\$ 146,000</b>	<b>\$ 145,000</b>	<b>\$ 116,000</b>	<b>\$ 117,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 115,000</b>	<b>\$ 118,000</b>	<b>\$ 914,000</b>
<b>Proposed Source of Funds</b>											
IS User Charges	146,000	144,000	116,000	117,000	112,000	112,000	112,000	112,000	115,000	118,000	914,000
<b>TOTAL FUNDS</b>	<b>\$ 146,000</b>	<b>\$ 144,000</b>	<b>\$ 116,000</b>	<b>\$ 117,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 112,000</b>	<b>\$ 115,000</b>	<b>\$ 118,000</b>	<b>\$ 914,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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. Our current SANs are six years old and end of life. As they hold all of our user data files, they need to be replaced in the next year.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Replacement File Servers	25,000	23,000	25,000	25,000	30,000	40,000	40,000	30,000	30,000	40,000	260,000
Disaster Recovery Project (NIU Net)	30,000	32,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	225,000
Storage Area Network	-	-	65,000	6,000	6,000	6,000	6,000	50,000	7,000	7,000	153,000
<b>TOTAL COSTS</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 115,000</b>	<b>\$ 56,000</b>	<b>\$ 61,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	<b>\$ 110,000</b>	<b>\$ 67,000</b>	<b>\$ 77,000</b>	<b>\$ 638,000</b>
<b>Proposed Source of Funds</b>											
IS User Charges	55,000	55,000	50,000	56,000	61,000	76,000	76,000	110,000	67,000	77,000	573,000
Information Systems Fund Balance	-	-	65,000	-	-	-	-	-	-	-	65,000
<b>TOTAL FUNDS</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 115,000</b>	<b>\$ 56,000</b>	<b>\$ 61,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	<b>\$ 110,000</b>	<b>\$ 67,000</b>	<b>\$ 77,000</b>	<b>\$ 638,000</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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> (1) 07000024-4542
<b>Relationship to Other Projects:</b> None	(2) 47008625-4602

### Description

This project is intended to provide cellular and WiFi connections for Police and Fire vehicles. Northwest Central Dispatch has undergone a major upgrade to their computer-aided dispatch software, which will require cellular connectivity for these vehicles. The purchase is being performed from the State of Illinois contract with Verizon In addition the WiFi controllers currently in use are end of life and need replacement. Access points will be phased over as replacements are made.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Police Cell Cards (36 @480 per yr)	17,300	17,300	17,300	17,300	17,300	17,300	17,300	17,300	17,300	17,300	138,400
Fire Cell Cards (19 @480 per yr)	9,120	9,120	9,120	9,120	9,120	9,120	9,120	9,120	9,120	9,120	72,960
Wireless Controller Replacement	-	-	20,000	20,000	3,000	3,000	3,000	3,000	3,000	15,000	70,000
Sierra Public Safety Access Devices	-	65,000	-	-	-	-	45,000	20,000	-	-	65,000
<b>TOTAL COSTS</b>	<b>\$ 26,420</b>	<b>\$ 91,420</b>	<b>\$ 46,420</b>	<b>\$ 46,420</b>	<b>\$ 29,420</b>	<b>\$ 29,420</b>	<b>\$ 74,420</b>	<b>\$ 49,420</b>	<b>\$ 29,420</b>	<b>\$ 41,420</b>	<b>\$ 346,360</b>
<b>Proposed Source of Funds</b>											
E-911 Fund (1)	26,420	71,420	46,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	231,360
IS Fund Fund Balance (2)	-	20,000	-	-	-	-	-	-	-	-	-
IS User Charges (2)	-	-	-	20,000	3,000	3,000	48,000	23,000	3,000	15,000	115,000
<b>TOTAL FUNDS</b>	<b>\$ 26,420</b>	<b>\$ 91,420</b>	<b>\$ 46,420</b>	<b>\$ 46,420</b>	<b>\$ 29,420</b>	<b>\$ 29,420</b>	<b>\$ 74,420</b>	<b>\$ 49,420</b>	<b>\$ 29,420</b>	<b>\$ 41,420</b>	<b>\$ 346,360</b>

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year 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	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Agenda Management, Storage, and Retention System	-	-	-	15,000	10,000	12,000	12,000	12,000	15,000	15,000	91,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 91,000</b>
<b>Proposed Source of Funds</b>											
IS User Charges	-	-	-	15,000	10,000	12,000	12,000	12,000	15,000	15,000	91,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 91,000</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 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Telephone System Replacement	<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> 47008625-4602
<b>Relationship to Other Projects:</b> None	

### Description

This project is designed to prevent the breakdown of our internal telephone system. The entire system was installed in 2007. We plan to replace the central servers and upgrade the software first. Then budget annually for replacement of the desktop phones and a support contract. They are already failing at a rate of 20 a year in 2012 and 2013. We would replace with like phones, only current models.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Telephone System Replacement and upgrade with annual break/fix desk phone replacements	-	-	100,000	6,000	6,000	6,000	6,000	6,000	80,000	6,000	216,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,000</b>	<b>\$ 80,000</b>	<b>\$ 6,000</b>	<b>\$ 216,000</b>				
<b>Proposed Source of Funds</b>											
IS User Charges	-	-	-	6,000	6,000	6,000	6,000	6,000	80,000	6,000	116,000
Information Systems Fund Balance	-	-	100,000	-	-	-	-	-	-	-	100,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,000</b>	<b>\$ 80,000</b>	<b>\$ 6,000</b>	<b>\$ 216,000</b>				

## Village of Hoffman Estates, Illinois 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

<b>Project Name:</b> Hosted GIS system	<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> 47008625-4602
<b>Relationship to Other Projects:</b> None	

### Description

This project is designed to move our GIS server and data to a cloud environment. From there maps and applications could be developed which would face outward toward our constituents, field workers, and be available in EOC situations when the in-house systems may not be available.

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
Migration to a Hosted GIS platform	-	-	20,000	15,000	4,000	4,000	4,000	4,000	4,000	4,000	59,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 4,000</b>	<b>\$ 59,000</b>					
Proposed Source of Funds											
IS User Charges	-	-	20,000	15,000	4,000	4,000	4,000	4,000	4,000	4,000	59,000
<b>TOTAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 4,000</b>	<b>\$ 59,000</b>					

# Village of Hoffman Estates, Illinois

## 2014 - 2021 Eight Year Capital Improvements Program

### Project Information

**Project Name:** Annual PC Replacement/I.T. Projects      **Department:** Sears Centre Arena  
**Project Status:** Retain from Previous CIP      **Project Type:** 70 - Technology  
**Location:** Sears Centre Arena      **Acct. Number:** 41008024-4507.48  
**Relationship to Other Projects:** None

### Description

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

Project Cost Description	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	2019	2020	2021	Total 2014-2021 Only
PC Replacement (annual)	7,000	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	56,000
Security camera software	-	-	-	10,000	-	-	-	-	-	-	10,000
Replace network switches	-	18,000	27,000	20,000	-	-	-	-	-	-	47,000
Replace F&B computer servers	-	-	20,000	-	-	-	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ 7,000</b>	<b>\$ 18,000</b>	<b>\$ 54,000</b>	<b>\$ 37,000</b>	<b>\$ 7,000</b>	<b>\$ 133,000</b>					
<b>Proposed Source of Funds</b>											
SCA Operating Budget	7,000	18,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	56,000
Unfunded	-	-	27,000	30,000	-	-	-	-	-	-	57,000
2% Fund	-	-	20,000	-	-	-	-	-	-	-	20,000
<b>TOTAL FUNDS</b>	<b>\$ 7,000</b>	<b>\$ 18,000</b>	<b>\$ 54,000</b>	<b>\$ 37,000</b>	<b>\$ 7,000</b>	<b>\$ 133,000</b>					