

VILLAGE OF HOFFMAN ESTATES



**2024 - 2028
CAPITAL
IMPROVEMENTS
PROGRAM**

Notes:

VILLAGE OF HOFFMAN ESTATES

2024 - 2028

CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENTS BOARD

GARY PILAFAS
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON
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ANNA NEWELL
TRUSTEE

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DICK ZITTLER

STAFF LIAISONS

Rachel Musiala, Director of Finance



HOFFMAN ESTATES

October 2, 2023

Capital Improvements Board
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

It is our pleasure to present the Capital Improvements Program (CIP) budget for five years beginning in FY2024. The CIP is a flexible plan containing the Village's capital improvement projects and the proposed (but not necessarily available) financing methods for funding those projects. All funds and departments are brought together in a single consolidated plan for an overall view of the Village's capital improvement needs.

The Village's management team has identified future project requests based on capital needs and priorities of the operating departments. The CIP is the result of an ongoing infrastructure and vehicles/equipment planning process. These planning decisions are made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate maintenance strategies and repair versus replacement of facilities. New service demands are also considered since that would affect capital requirements as well.

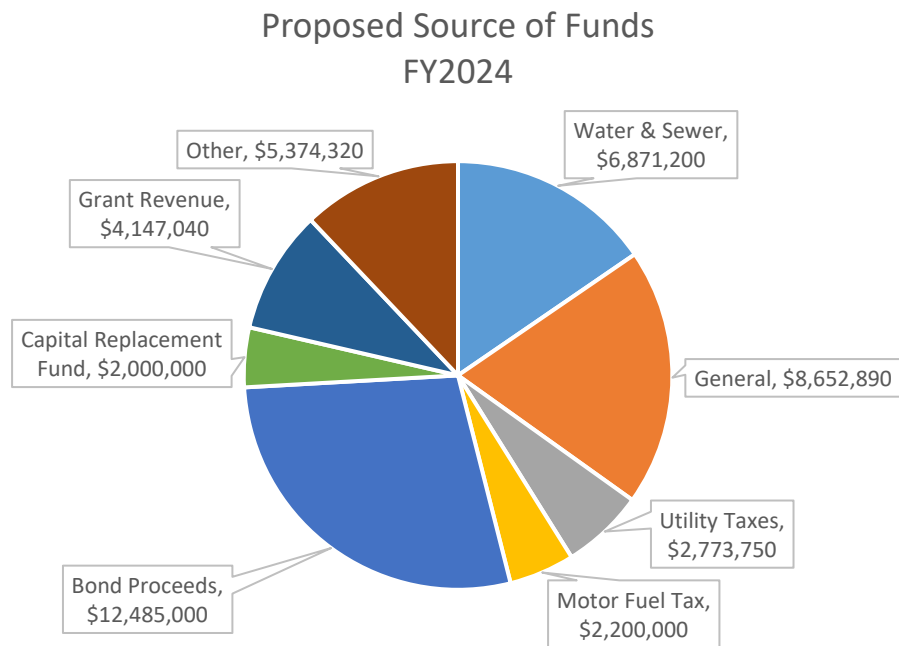
Relationship with the Operating Budget

The CIP, as distinguished from the Operating Budget, is a multi-year financial plan for the improvement of Village capital. 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.

Projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. 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 costs. If adequate revenues do not exist, the project must be reevaluated or reprioritized.

Funding sources are proposed for most of the CIP projects. However, some projects show an “Unfunded” funding source. This allows the Capital Improvements Board (CIB) to see the full need of the project, yet also see whether current revenue can fund the project. Additionally, there is no guarantee that projects approved by the CIB will be funded in the FY2024 operating budget. The final decision is made by the Village Board.

The FY2024 funding requirements will be finalized and authorized during the operating budget process. The projected funding sources required for the projects are:



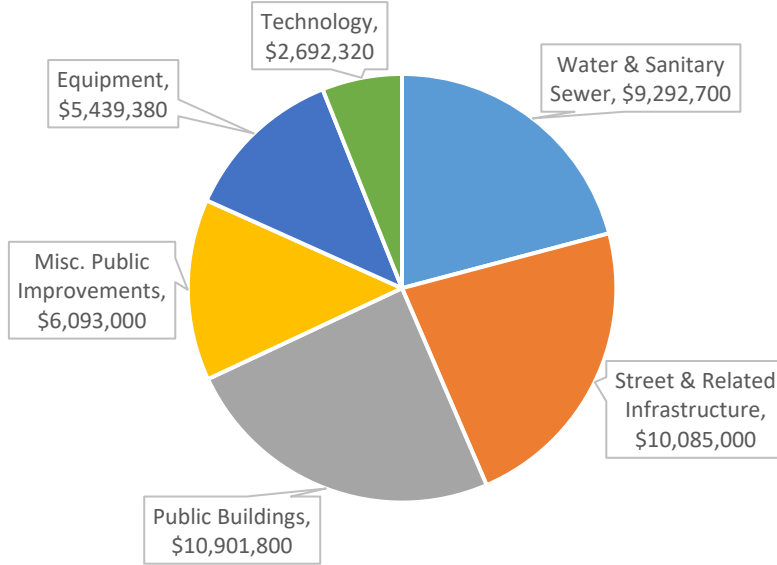
The Village has several major projects proposed in FY2024 related to our public buildings, including the start of construction for two new fire stations. The Village Board recently increased ambulance fees and electric utility taxes generated by data centers to fund the bond issues that will be happening for these fire stations.

The Village continues to be dedicated to continuously improving and maintaining our streets and related infrastructure. In FY2024, the Village continues to make roadway improvements a priority through a proposed \$5.74 million street program that reconstructs four (4) and resurfaces 27 roadways.

The total FY2024 CIP is \$44.504 million. The capital projects by category can be found on the chart below.

Capital Projects by Category

FY2024



The Village has continued to have difficulties purchasing and receiving vehicles for the past year. Due to supply chain issues, we have begun to look into future years for vehicle needs and try to order vehicles in advance. For FY2024, the CIP includes 18 vehicles. The Village will attempt to purchase these vehicles in addition to a significant amount of vehicles we are still trying to obtain from funds in the FY2022 and FY2023 budgets.

Some of the other major capital projects planned in FY2024 are:

- Village Green Amphitheater Improvements (\$2,000,000)
- Fire Engine 22 (\$1,252,550)
- Stormwater projects (\$1,770,000)

Thank you for your time in reviewing the following document. We look forward to discussing the Village's Capital Improvement Plan during the upcoming Capital Improvements Board meeting.

Sincerely,

Eric Palm, Village Manager
Rachel Musiala, Director of Finance
and all members of the Management Team

VILLAGE OF HOFFMAN ESTATES 2024 - 2028 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 after the Summary tab and by examining each individual request beginning with the six main tabs. The most detailed examination of each project request will occur after each of the Project Type Group tabs.

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

1. General Government
2. Police Department
3. Fire Department
4. Public Works Department
5. Development Services Department
6. Information Technology
7. Now Arena

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Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

By Project Type

Project Type Group	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sanitary Sewer	5,687,000	9,380,450	9,165,000	15,733,000	7,537,000	5,952,000	47,767,450
Street & Related Infrastructure	7,414,590	11,105,000	14,807,760	9,460,000	8,230,000	8,480,000	52,082,760
Public Buildings	1,984,500	10,901,800	16,656,200	2,115,700	622,000	1,113,000	31,408,700
Miscellaneous Public Improvements	5,521,050	6,093,000	5,898,000	4,223,000	1,270,000	1,225,000	18,709,000
Equipment	1,249,670	4,331,630	4,358,533	1,854,870	1,123,530	716,350	12,384,913
Technology	1,286,200	2,692,320	2,463,700	1,377,200	780,820	562,505	7,876,545
TOTAL COSTS	\$23,143,010	\$44,504,200	\$53,349,193	\$34,763,770	\$19,563,350	\$18,048,855	\$170,229,368
Proposed Source of Funds							
General Fund	4,006,620	8,652,860	8,620,233	4,195,870	2,703,760	1,592,555	25,765,278
Water & Sewer Fund	5,768,500	6,871,200	9,959,200	15,911,400	7,440,500	5,850,500	46,032,800
Motor Fuel Tax Fund	1,925,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
CDBG Fund	295,000	325,000	325,000	75,000	275,000	275,000	1,275,000
Prairie Stone Capital Fund	650,000	700,000	-	-	-	-	700,000
Capital Improvement Fund	-	217,500	217,500	217,500	217,500	217,500	1,087,500
2017 Bond Proceeds	1,111,000	815,000	175,000	-	-	-	990,000
Roselle Road TIF Fund	-	20,000	-	-	-	-	20,000
Higgins/Hassell TIF Fund	90,000	-	-	-	-	-	-
Electric Utility Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Municipal Motor Fuel Tax	380,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Municipal Gas Use Tax	1,160,000	1,123,750	1,119,000	1,114,000	1,109,000	1,114,000	5,579,750
Packaged Liquor Tax	250,000	330,000	330,000	330,000	330,000	330,000	1,650,000
Capitla Replacement Fund	-	2,000,000	-	-	-	-	2,000,000
Stormwater Management Fund	1,015,000	500,000	500,000	500,000	520,000	520,000	2,540,000
Information Technology User Charges	120,000	-	-	90,000	-	-	90,000
Road Improvement Fund Balance	402,500	1,132,500	-	-	-	-	1,132,500
Western Improvement Impact Fee Fund	-	-	70,000	-	-	-	70,000
Western Area Traffic Improvement Fund	-	-	25,000	-	-	-	25,000
Western Corridor Fund	390,000	1,427,250	1,770,000	-	-	-	3,197,250
Developer Contributions	-	-	105,000	-	-	-	105,000
Grant Funding	199,590	4,147,040	2,847,760	545,000	28,290	-	7,568,090
Stormwater Bond Proceeds	-	1,770,000	2,020,000	610,000	-	-	4,400,000
Hoffman Blvd Bridge Maintenance	40,000	40,000	190,000	-	-	-	230,000
Rebuild Illinois Capital Funds	-	250,000	-	300,000	-	-	550,000
Rebuild Illinois Local Funds:	570,000	-	-	-	-	-	-
Levy 3% Capital Fund	76,000	37,800	15,000	15,000	15,000	15,000	97,800
2023 Bond Proceeds	-	9,900,000	15,000,000	-	-	-	24,900,000
NOW Arena Fund	827,000	24,000	128,200	25,700	-	-	177,900
NOW Arena Operating Budget	16,800	20,300	36,800	36,800	36,800	36,800	167,500
Unfunded	2,200,000	-	5,695,500	6,597,500	2,687,500	3,897,500	18,878,000
TOTAL SOURCES OF FUNDS	\$23,143,010	\$44,504,200	\$53,349,193	\$34,763,770	\$19,563,350	\$18,048,855	\$170,229,368

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

By Department

Department	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Government	60,000	-	25,000	25,000	-	-	50,000
Police	502,620	717,710	672,433	797,970	631,800	638,555	3,458,468
Fire	1,180,000	14,003,940	17,647,500	287,500	247,500	282,500	32,468,940
Public Works	7,912,000	11,670,450	11,699,000	17,829,800	8,090,250	6,160,000	55,449,500
Development Services	11,514,590	16,074,000	20,477,760	13,510,000	9,456,000	9,545,000	69,062,760
Information Technology	1,096,800	1,706,300	2,264,300	1,177,800	577,800	357,800	6,084,000
NOW Arena	877,000	331,800	563,200	1,135,700	560,000	1,065,000	3,655,700
TOTAL COSTS:	23,143,010	44,504,200	53,349,193	34,763,770	19,563,350	18,048,855	\$ 170,229,368

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: General Government

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement of Video Server	90	200	-	-	25,000	-	-	-	25,000
Replacement of Multimedia Production Switcher	90	219	-	-	-	25,000	-	-	25,000
TOTAL COSTS:			\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

Proposed Source of Funds	2023	2024	2025	2026	2027	2028	Total 2024-2028
General Fund (from PEG Fees)	-	-	25,000	25,000	-	-	50,000
TOTAL FUNDS:	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

Project Type Codes:

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

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Police

Project Name	Type	Page	Prior Year	2024	2025	2026	2027	2028	Total
			Budget						2024-2028
Body Worn Cameras	70	249	122,000	132,000	132,000	132,000	135,620	135,620	667,240
In-Car Digital Video Cameras	70	252	67,400	67,400	67,400	67,400	67,400	69,085	338,685
Investigations Vehicle P71	80	172	-	66,080	-	-	-	-	66,080
Patrol Vehicle P17	80	173	-	58,430	-	-	-	-	58,430
Patrol Vehicle P23	80	174	-	58,430	-	-	-	-	58,430
Patrol Vehicle P30	80	175	-	58,430	-	-	-	-	58,430
Patrol Vehicle P31	80	176	-	58,430	-	-	-	-	58,430
Traffic Section Vehicle P57	80	177	-	58,430	-	-	-	-	58,430
Patrol Vehicle P19	80	237	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P20	80	238	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P22	80	239	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P24	80	241	48,950	-	-	-	-	60,730	60,730
Patrol Vehicle P26	80	240	51,550	-	-	-	-	61,180	61,180
Police Admin Vehicle P08	80	242	45,720	-	-	-	-	59,250	59,250
Investigations Vehicle P42	80	178	-	53,680	-	-	-	-	53,680
Drone	70	255	-	43,400	-	-	-	-	43,400
Pole License Plate Reader Cameras	70	256	-	40,000	-	-	-	-	40,000
Tornado Siren Replacement HE-09	50	155	-	23,000	-	-	-	-	23,000
Traffic Section Vehicle P51	80	193	-	-	56,410	-	-	-	56,410
Tornado Siren Replacement HE-13	50	156	-	-	23,000	-	-	-	23,000
Patrol Vehicle P11	80	189	-	-	56,820	-	-	-	56,820
Patrol Vehicle P13	80	190	-	-	56,820	-	-	-	56,820
Patrol Vehicle P15	80	191	-	-	56,820	-	-	-	56,820
Patrol Vehicle P21	80	192	-	-	56,820	-	-	-	56,820
Patrol Vehicle P27	80	187	-	-	63,320	-	-	-	63,320
Investigations Vehicle P41	80	194	-	-	55,023	-	-	-	55,023
Admin Vehicle 94	80	195	-	-	48,000	-	-	-	48,000
Tornado Siren Replacement HE-12	50	157	-	-	-	23,000	-	-	23,000
Patrol Vehicle P10	80	206	-	-	-	58,235	-	-	58,235
Traffic Section Vehicle P58	80	207	-	-	-	58,235	-	-	58,235
Patrol Vehicle P16	80	208	-	-	-	58,235	-	-	58,235
Patrol Vehicle P18	80	209	-	-	-	58,235	-	-	58,235
Police Admin Vehicle P02	80	210	-	-	-	56,400	-	-	56,400
Police Admin Vehicle P06	80	211	-	-	-	56,400	-	-	56,400
Investigations Vehicle P40	80	212	-	-	-	56,400	-	-	56,400
Investigations Vehicle P48	80	213	-	-	-	57,810	-	-	57,810
Traffic Section Vehicle P50	80	214	-	-	-	57,810	-	-	57,810
Patrol Vehicle P25	80	215	-	-	-	57,810	-	-	57,810
Patrol Vehicle P12	80	222	-	-	-	-	72,080	-	72,080
Police Admin Vehicle P03	80	229	-	-	-	-	57,810	-	57,810
Patrol Vehicle P29	80	223	-	-	-	-	62,890	-	62,890
Investigations Vehicle P44	80	230	-	-	-	-	57,810	-	57,810
Investigations Vehicle P45	80	226	-	-	-	-	59,250	-	59,250
Investigations Vehicle P47	80	227	-	-	-	-	59,250	-	59,250
Traffic Section Vehicle P59	80	225	-	-	-	-	59,690	-	59,690
Police Admin Vehicle P01	80	243	-	-	-	-	-	59,250	59,250
TOTAL COSTS:			\$ 481,570	\$ 717,710	\$ 672,433	\$ 797,970	\$ 631,800	\$ 638,555	\$ 3,458,468

Proposed Source of Funds	2023	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	481,570	697,710	672,433	797,970	631,800	638,555	3,438,468
Roselle Rd TIF Funds	-	20,000	-	-	-	-	20,000
TOTAL FUNDS:	\$ 481,570	\$ 717,710	\$ 672,433	\$ 797,970	\$ 631,800	\$ 638,555	\$ 3,458,468

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Fire

Project Name	Type	Page	Prior Year					Total	
			Budget	2024	2025	2026	2027	2028	2024-2028
Fire Station Improvements	60	104	700,000	9,900,000	15,000,000	-	-	-	24,900,000
Engine 22	80	161	-	1,252,550	-	-	-	-	1,252,550
Engine 23	80	162	-	850,670	-	-	-	-	850,670
Cardiac Monitors	70	246	-	703,220	-	-	-	-	703,220
Ambulance 24	80	163	-	500,000	-	-	-	-	500,000
Ambulance 23	80	164	-	450,000	-	-	-	-	450,000
Tower 22	80	165	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
Fire Car 8	80	167	-	130,000	-	-	-	-	130,000
Reserve Tower 22	80	180	-	-	2,400,000	-	-	-	2,400,000
Fitness Equipment at Fire Stations	90	199	30,000	-	30,000	-	30,000	-	60,000
Fire Car 5	80	205	-	-	-	70,000	-	-	70,000
Fire Car 7	80	236	-	-	-	-	-	65,000	65,000
TOTAL COSTS:			\$ 947,500	\$ 14,003,940	\$ 17,647,500	\$ 287,500	\$ 247,500	\$ 282,500	\$ 32,468,940

Proposed Source of Funds	Prior Year					Total	
	Budget	2024	2025	2026	2027	2028	2024-2028
General Fund	30,000	3,247,150	2,430,000	70,000	30,000	65,000	5,842,150
Capital Improvement Fund	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
Unfunded	700,000	-	-	-	-	-	-
2023 Bond Proceeds	-	9,900,000	15,000,000	-	-	-	24,900,000
Grant Funding	-	639,290	-	-	-	-	639,290
TOTAL FUNDS:	\$ 947,500	\$ 14,003,940	\$ 17,647,500	\$ 287,500	\$ 247,500	\$ 282,500	\$ 32,468,940

Project Type Codes:

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

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Public Works

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Divisions in the General Fund:									
Sidewalk Replacement Program	30	98	200,000	1,020,000	150,000	150,000	160,000	160,000	1,640,000
Village Hall Chiller and Cooling Tower Replacement	60	105	-	245,000	-	-	-	-	245,000
Access Control System Replacement	60	107	-	160,000	-	-	-	-	160,000
Mini Dump Truck (Unit #46) Replacement	80	166	-	135,000	-	-	-	-	135,000
Village Gateway Sign Replacements	50	151	-	125,000	125,000	-	-	-	250,000
Fleet Services Fuel System Rehabilitation	60	108	-	100,000	-	600,000	-	-	700,000
Replacement	80	168	-	95,000	-	-	-	-	95,000
Facility Tuckpointing	60	109	-	90,000	-	-	-	-	90,000
Tow-behind Stump Grinder	80	169	-	90,000	-	-	-	-	90,000
Pickup Truck (Unit #22) Replacement	80	170	-	88,000	-	-	-	-	88,000
Village Hall UPS Replacement	60	110	75,000	75,000	-	-	-	-	75,000
Pickup Truck (Unit #37) Replacement	80	171	-	67,000	-	-	-	-	67,000
Roof Replacement - Village Hall	60	117	-	-	600,000	-	-	-	600,000
Heavy Duty Dump Truck (Unit #17) Replacement	80	181	-	-	310,000	-	-	-	310,000
Heavy Duty Dump Truck (NEW)	90	182	-	-	310,000	-	-	-	310,000
Police Station Boiler Replacement	60	119	-	-	260,000	-	-	-	260,000
Stake Body Truck (Unit #47) Replacement	80	183	-	-	190,000	-	-	-	190,000
Stake Body Truck (Unit #64) Replacement	90	184	-	-	100,000	-	-	-	100,000
Roof Replacement - Sunderlage House	60	118	-	-	90,000	-	-	-	90,000
Stake Body Truck (Unit #44) Replacement	90	185	-	-	85,000	-	-	-	85,000
Pickup Truck (NEW)	90	187	-	-	63,000	-	-	-	63,000
Fire Station #24 Boiler Replacement	60	123	-	-	55,000	-	-	-	55,000
Sunderlage House Building Repairs	60	124	-	-	55,000	-	-	-	55,000
Replacement	80	197	-	-	35,000	-	-	-	35,000
Fire Station #24 Chiller Replacement	60	127	-	-	33,000	-	-	-	33,000
Heavy Duty Dump Truck (Unit #3) Replacement	80	201	-	-	-	325,000	-	-	325,000
Police Station Building Automation System Replacement	60	130	-	-	-	320,000	-	-	320,000
Backhoe (Unit #53) Replacement	90	203	-	-	-	200,000	-	-	200,000
Pump (Unit #132) Replacement	80	216	-	-	-	57,250	-	-	57,250
Tractor (Unit #144) Replacement	80	218	-	-	-	45,750	-	-	45,750
Public Works Center Generator Replacement	60	132	-	-	-	30,000	-	-	30,000
Fleet Services Generator Replacement	60	133	-	-	-	30,000	-	-	30,000
Pickup Truck (Unit #35) Replacement	80	221	-	-	-	-	75,000	-	75,000
Pickup Truck (Unit #34) Replacement	80	224	-	-	-	-	60,000	-	60,000
Pavement Roller (Unit #51) Replacement	80	228	-	-	-	-	59,000	-	59,000
Fire Station #24 Lighting Upgrade	60	136	-	-	-	-	62,000	-	62,000
Portable Light Tower (Unit #312) Replacement	80	234	-	-	-	-	18,750	-	18,750
Replacement	80	236	-	-	-	-	18,500	-	18,500
Fleet Services Radiant Rail Heaters	60	138	-	-	-	-	-	48,000	48,000
Total Divisions in the General Fund			\$275,000	\$2,290,000	\$2,461,000	\$1,758,000	\$453,250	\$208,000	7,170,250

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Public Works

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Divisions in the Water & Sewer Fund:									
Water Main Replacement: Road Reconstruction Program	10	49	-	1,240,000	2,190,000	2,500,000	2,500,000	2,500,000	10,930,000
Water Main Replacement: Critical Sites	10	48	1,111,000	1,757,300	1,590,000	2,094,000	1,212,000	1,759,000	8,412,300
Pfizer (Microsoft) Lift Station Replacement	10	40	150,000	1,860,000	-	-	-	-	1,860,000
Hampton Lift Station Rehabilitation	10	41	50,000	30,000	850,000	-	-	-	880,000
Park Lane Lift Station Rehabilitation	10	42	-	18,000	180,000	-	-	-	198,000
Carling Lift Station Rehabilitation	10	43	-	-	-	150,000	-	-	150,000
University Lift Station Pump Improvements	10	44	-	-	-	66,000	-	-	66,000
Kingsdale Lift Station Rehabilitation	10	45	-	-	-	-	700,000	-	700,000
Hilldale Lift Station Rehabilitation	10	46	-	-	-	-	-	400,000	400,000
Water Tower #5: Painting and Rehabilitation	10	53	-	790,000	-	-	-	-	790,000
Water Tower #2: Painting and Rehabilitation	10	52	-	977,000	-	-	-	-	977,000
Water Tower #1: Replacement	10	54	-	400,000	-	6,000,000	-	-	6,400,000
Barrington Square Sanitary Sewer	10	65	90,000	-	990,000	-	-	-	990,000
Well #10 Abandonment	10	59	-	290,400	-	-	-	-	290,400
Sanitary Sewer Rehabilitation: Road Reconstruction Program	10	57	-	400,000	620,000	600,000	600,000	600,000	2,820,000
Sanitary Sewer Rehabilitation: Critical Sites	10	58	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
Well #7 Rehabilitation	10	55	-	648,000	-	-	-	-	648,000
South Zone Backup Water Supply	10	61	-	150,000	1,265,000	-	-	-	1,415,000
Sanitary and Storm Sewer Televising and Construction	10	60	215,000	162,500	173,000	183,000	193,000	203,000	914,500
Abbey Wood Pumping Station Improvements	10	62	70,000	105,000	100,000	215,000	70,000	-	490,000
Hydrant Purchase	10	64	86,700	95,500	105,000	115,000	127,000	139,000	581,500
WDA Lift Station Improvements	80	66	76,300	87,750	-	-	52,000	-	139,750
Water Meter Purchase	10	67	78,000	78,000	78,000	78,000	78,000	78,000	390,000
Valve Purchase and Assessment/Exercising	10	68	60,000	31,000	32,000	33,000	74,000	35,000	205,000
Sewer Televising Equipment and Software	10	69	60,000	25,000	-	-	100,000	-	125,000
Tollway Utility Crossings	10	70	-	25,000	660,000	2,475,000	-	-	3,160,000
Flat Bed Truck (Unit #62) Replacement	80	186	-	-	73,000	-	-	-	73,000
West Zone Backup Water Supply	10	72	-	-	70,000	750,000	1,200,000	-	2,020,000
JAWA West Zone Booster Station Upgrades	10	73	-	-	45,000	250,000	400,000	-	695,000
Semi Truck and Dump Trailer (Unit #68) Replacement	80	202	-	-	-	204,000	-	-	204,000
Utility Van (Unit #60) Replacement	80	204	-	-	-	83,000	-	-	83,000
Water Pump (Unit #131) Replacement	80	217	-	-	-	51,800	-	-	51,800
Crane Truck (Unit #29) Replacement	90	220	-	-	-	-	100,000	-	100,000
Total Divisions in the Water & Sewer Fund			\$4,137,000	\$9,380,450	\$9,238,000	\$16,071,800	\$7,637,000	\$5,952,000	48,279,250
TOTAL PUBLIC WORKS			\$4,412,000	\$11,670,450	\$11,699,000	\$17,829,800	\$8,090,250	\$6,160,000	\$55,449,500

Project Type Codes:

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

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: PW - Facilities

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Village Hall Chiller and Cooling Tower Replacement	60	105	-	245,000	-	-	-	-	245,000
Access Control System Replacement	60	107	-	160,000	-	-	-	-	160,000
Fleet Services Fuel System Rehabilitation	60	108	-	100,000	-	600,000	-	-	700,000
Facility Tuckpointing	60	109	-	90,000	-	-	-	-	90,000
Village Hall UPS Replacement	60	110	75,000	75,000	-	-	-	-	75,000
Roof Replacement - Village Hall	60	117	-	-	600,000	-	-	-	600,000
Roof Replacement - Sunderlage House	60	118	-	-	90,000	-	-	-	90,000
Police Station Boiler Replacement	60	119	-	-	260,000	-	-	-	260,000
Fire Station #24 Boiler Replacement	60	123	-	-	55,000	-	-	-	55,000
Sunderlage House Building Repairs	60	124	-	-	55,000	-	-	-	55,000
Fire Station #24 Chiller Replacement	60	127	-	-	33,000	-	-	-	33,000
Police Station Building Automation System Replacement	60	130	-	-	-	320,000	-	-	320,000
Public Works Center Generator Replacement	60	132	-	-	-	30,000	-	-	30,000
Fleet Services Generator Replacement	60	133	-	-	-	30,000	-	-	30,000
Fire Station #24 Lighting Upgrade	60	136	-	-	-	-	62,000	-	62,000
Fleet Services Radiant Rail Heaters	60	138	-	-	-	-	-	48,000	48,000
TOTAL COSTS:			\$ 75,000	\$ 670,000	\$ 1,093,000	\$ 980,000	\$ 62,000	\$ 48,000	\$ 2,853,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	75,000	670,000	893,000	660,000	33,710	48,000	2,304,710
Water & Sewer	-	-	200,000	-	-	-	200,000
Grant Funding	-	-	-	-	28,290	-	28,290
Unfunded	-	-	-	320,000	-	-	320,000
TOTAL FUNDS:	\$ 75,000	\$ 670,000	\$ 1,093,000	\$ 980,000	\$ 62,000	\$ 48,000	\$ 2,853,000

Project Type Codes:

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|--|-----------------------------------|-------------------------|
| 10 Water & Sanitary Sewer Systems | 50 Other Public Improvements | 90 Non-automotive Equip |
| 20 Storm Sewer | 60 Village-owned Public Buildings | 00 Miscellaneous |
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| 40 Street Construction & Reconstruction | 80 Automotive Equipment | |

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: PW - Streets

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Mini Dump Truck (Unit #46) Replacement	80	166	-	135,000	-	-	-	-	135,000
Sidewalk Replacement Program	30	99	200,000	1,020,000	150,000	150,000	160,000	160,000	1,640,000
Mini Dump Truck (Unit #48) Replacement	80	168	-	95,000	-	-	-	-	95,000
Pickup Truck (Unit #22) Replacement	80	170	-	88,000	-	-	-	-	88,000
Tow-behind Stump Grinder	80	169	-	90,000	-	-	-	-	90,000
Pickup Truck (Unit #37) Replacement	80	171	-	67,000	-	-	-	-	67,000
Heavy Duty Dump Truck (Unit #17) Replacement	80	181	-	-	310,000	-	-	-	310,000
Heavy Duty Dump Truck (NEW)	90	182	-	-	310,000	-	-	-	310,000
Stake Body Truck (Unit #47) Replacement	80	183	-	-	190,000	-	-	-	190,000
Village Gateway Sign Replacements	50	149	-	125,000	125,000	-	-	-	250,000
Stake Body Truck (Unit #64) Replacement	90	184	-	-	100,000	-	-	-	100,000
Stake Body Truck (Unit #44) Replacement	90	185	-	-	85,000	-	-	-	85,000
Pickup Truck (NEW)	90	187	-	-	63,000	-	-	-	63,000
Crash Attenuator (Unit #610) Replacement	80	197	-	-	35,000	-	-	-	35,000
Heavy Duty Dump Truck (Unit #3) Replacement	80	201	-	-	-	325,000	-	-	325,000
Backhoe (Unit #53) Replacement	90	203	-	-	-	200,000	-	-	200,000
Pump (Unit #132) Replacement	80	216	-	-	-	57,250	-	-	57,250
Tractor (Unit #144) Replacement	80	218	-	-	-	45,750	-	-	45,750
Pickup Truck (Unit #35) Replacement	80	221	-	-	-	-	75,000	-	75,000
Pickup Truck (Unit #34) Replacement	80	224	-	-	-	-	60,000	-	60,000
Pavement Roller (Unit #51) Replacement	80	228	-	-	-	-	59,000	-	59,000
Portable Light Tower (Unit #312) Replacement	80	234	-	-	-	-	18,750	-	18,750
Utility Terrain Vehicle (Unit #164) Replacement	80	236	-	-	-	-	18,500	-	18,500
TOTAL COSTS:			\$ 200,000	\$ 1,620,000	\$ 1,368,000	\$ 778,000	\$ 391,250	\$ 160,000	\$ 4,317,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	80,000	1,363,000	865,000	323,000	251,250	20,000	2,822,250
Water & Sewer	-	137,000	-	-	-	-	137,000
Packaged Liquor	120,000	120,000	130,000	130,000	140,000	140,000	660,000
Unfunded	-	-	373,000	325,000	-	-	698,000
TOTAL FUNDS:	\$ 200,000	\$ 1,620,000	\$ 1,368,000	\$ 778,000	\$ 391,250	\$ 160,000	\$ 4,317,250

Project Type Codes:

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|--|-----------------------------------|-------------------------|
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| 40 Street Construction & Reconstruction | 80 Automotive Equipment | |

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: PW - Water & Sewer

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water Main Replacement: Road Reconstruction Program	10	49	-	1,240,000	2,190,000	2,500,000	2,500,000	2,500,000	10,930,000
Water Main Replacement: Critical Sites	10	48	1,111,000	1,757,300	1,590,000	2,094,000	1,212,000	1,759,000	8,412,300
Pfizer (Microsoft) Lift Station Replacement	10	40	150,000	1,860,000	-	-	-	-	1,860,000
Hampton Lift Station Rehabilitation	10	41	50,000	30,000	850,000	-	-	-	880,000
Park Lane Lift Station Rehabilitation	10	42	-	18,000	180,000	-	-	-	198,000
Carling Lift Station Rehabilitation	10	43	-	-	-	150,000	-	-	150,000
University Lift Station Pump Improvements	10	44	-	-	-	66,000	-	-	66,000
Kingsdale Lift Station Rehabilitation	10	45	-	-	-	-	700,000	-	700,000
Hilldale Lift Station Rehabilitation	10	46	-	-	-	-	-	400,000	400,000
Water Tower #5: Painting and Rehabilitation	10	53	-	790,000	-	-	-	-	790,000
Water Tower #2: Painting and Rehabilitation	10	52	-	977,000	-	-	-	-	977,000
Water Tower #1: Replacement	10	54	-	400,000	-	6,000,000	-	-	6,400,000
Barrington Square Sanitary Sewer	10	65	90,000	-	990,000	-	-	-	990,000
Well #10 Abandonment	10	59	-	290,400	-	-	-	-	290,400
Sanitary Sewer Rehabilitation: Road Reconstruction Program	10	57	-	400,000	620,000	600,000	600,000	600,000	2,820,000
Sanitary Sewer Rehabilitation: Critical Sites	10	58	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
Well #7 Rehabilitation	10	55	-	648,000	-	-	-	-	648,000
South Zone Backup Water Supply	10	61	-	150,000	1,265,000	-	-	-	1,415,000
Sanitary and Storm Sewer Televising and Construction	10	60	215,000	162,500	173,000	183,000	193,000	203,000	914,500
Abbey Wood Pumping Station Improvements	10	62	70,000	105,000	100,000	215,000	70,000	-	490,000
Hydrant Purchase	10	64	86,700	95,500	105,000	115,000	127,000	139,000	581,500
WDA Lift Station Improvements	80	66	76,300	87,750	-	-	52,000	-	139,750
Water Meter Purchase	10	67	78,000	78,000	78,000	78,000	78,000	78,000	390,000
Valve Purchase and Assessment/Exercising	10	68	60,000	31,000	32,000	33,000	74,000	35,000	205,000
Sewer Televising Equipment and Software	10	69	60,000	25,000	-	-	100,000	-	125,000
Tollway Utility Crossings	10	70	-	25,000	660,000	2,475,000	-	-	3,160,000
Flat Bed Truck (Unit #62) Replacement	80	186	-	-	73,000	-	-	-	73,000
West Zone Backup Water Supply	10	72	-	-	70,000	750,000	1,200,000	-	2,020,000
JAWA West Zone Booster Station Upgrades	10	73	-	-	45,000	250,000	400,000	-	695,000
Semi Truck and Dump Trailer (Unit #68) Replacement	80	202	-	-	-	204,000	-	-	204,000
Utility Van (Unit #60) Replacement	80	204	-	-	-	83,000	-	-	83,000
Water Pump (Unit #131) Replacement	80	217	-	-	-	51,800	-	-	51,800
Crane Truck (Unit #29) Replacement	90	220	-	-	-	-	100,000	-	100,000
TOTAL COSTS:			\$ 4,137,000	\$ 9,380,450	\$ 9,238,000	\$ 16,071,800	\$ 7,637,000	\$ 5,952,000	\$ 48,279,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	17,300	68,900	100,000	-	186,200
Water & Sewer	2,828,500	6,534,200	8,959,200	15,911,400	7,440,500	5,850,500	44,695,800
Municipal Gas Use Tax	107,500	81,250	86,500	91,500	96,500	101,500	457,250
Higgins/Hassell TIF Fund	90,000	-	-	-	-	-	-
2017 Bond Proceeds	1,111,000	815,000	175,000	-	-	-	990,000
Grants	-	1,000,000	-	-	-	-	1,000,000
Road Improvement Fund Balance	-	950,000	-	-	-	-	950,000
TOTAL FUNDS:	\$ 4,137,000	\$ 9,380,450	\$ 9,238,000	\$ 16,071,800	\$ 7,637,000	\$ 5,952,000	\$ 48,279,250

Project Type Codes:

- | | | |
|--|-----------------------------------|-------------------------|
| 10 Water & Sanitary Sewer Systems | 50 Other Public Improvements | 90 Non-automotive Equip |
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| 40 Street Construction & Reconstruction | 80 Automotive Equipment | |

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Development Services

Project Name	Type	Page	Prior Year						Total 2024-2028
			Budget	2024	2025	2026	2027	2028	
Street Revitalization	40	75	6,245,000	5,740,000	6,175,000	6,775,000	6,775,000	6,775,000	32,240,000
Beverly Rd - Prairie Stone to Beacon Pointe	30	83	295,000	2,800,000	645,000	-	-	-	3,445,000
Stormwater Projects	20	140	1,415,000	2,520,000	2,520,000	1,410,000	520,000	520,000	7,490,000
County Projects	40	86	375,000	700,000	4,205,000	-	-	-	4,905,000
IDOT Projects	40	89	-	425,000	20,000	-	30,000	75,000	550,000
STP Resurfacing	40	91	100,000	190,000	1,065,000	825,000	750,000	100,000	2,930,000
Hassell Road Corridor Bike & Ped Enhancements	40	94	134,590	135,000	1,547,760	-	-	-	1,682,760
CDBG Projects	50	151	75,000	125,000	125,000	75,000	75,000	75,000	475,000
Parking Lots	40	95	65,000	95,000	905,000	1,640,000	420,000	250,000	3,310,000
Unit C79 Pickup Automobile Replacement	80	179	-	44,000	-	-	-	-	44,000
Bridges	50	153	40,000	40,000	610,000	-	-	-	650,000
Village Collector Street Light Implementation	50	147	1,080,000	-	1,285,000	715,000	675,000	630,000	3,305,000
Stormwater Basins	20	152	-	10,000	510,000	-	-	-	520,000
Hassell Road West Extension	40	97	-	-	75,000	50,000	75,000	1,100,000	1,300,000
Engineering Vehicle - Unit E95	80	196	-	-	38,000	-	-	-	38,000
Engineering Vehicle - Unit E75	80	198	-	-	32,000	-	-	-	32,000
Sidewalk & Bicycle Improvements	30	98	-	-	20,000	20,000	20,000	20,000	80,000
Unit C99 Hybrid Automobile Replacement	80	231	-	-	-	-	44,000	-	44,000
Engineering Vehicle - Unit E93	80	232	-	-	-	-	36,000	-	36,000
Engineering Vehicle - Unit E96	80	233	-	-	-	-	36,000	-	36,000
TOTAL DEVELOPMENT SERVICES			\$9,824,590	\$12,824,000	\$19,777,760	\$11,510,000	\$9,456,000	\$9,545,000	63,112,760

Project Type Codes:

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

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: DS - Code Enforce.

Project Name	Type	Page	Prior Year					Total	
			Budget	2024	2025	2026	2027	2028	2024-2028
Unit C79 Pickup Automobile Replacement	80	179	-	44,000	-	-	-	-	44,000
Unit C99 Hybrid Automobile Replacement	80	231	-	-	-	-	44,000	-	44,000
TOTAL COSTS:			\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000	\$ -	\$ 88,000

Proposed Source of Funds						Total	
	2023	2024	2025	2026	2027	2028	2024-2028
General Fund	-	44,000	-	-	44,000	-	88,000
TOTAL FUNDS:	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000	\$ -	\$ 88,000

Project Type Codes:

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

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: DS - Engineering

Project Name	Type	Page	Prior Year	2024	2025	2026	2027	2028	Total
			Budget						2024-2028
Street Revitalization	40	75	6,245,000	5,740,000	6,175,000	6,775,000	6,775,000	6,775,000	32,240,000
Beverly Rd - Prairie Stone to Beacon Pointe	30	83	295,000	2,800,000	645,000	-	-	-	3,445,000
Stormwater Projects	20	140	1,415,000	2,520,000	2,520,000	1,410,000	520,000	520,000	7,490,000
County Projects	40	86	375,000	700,000	4,205,000	-	-	-	4,905,000
IDOT Projects	40	89	-	425,000	20,000	-	30,000	75,000	550,000
STP Resurfacing	40	91	100,000	190,000	1,065,000	825,000	750,000	100,000	2,930,000
Hassell Road Corridor Bike & Ped Enhancements	40	94	134,590	135,000	1,547,760	-	-	-	1,682,760
Parking Lots	40	95	65,000	95,000	905,000	1,640,000	420,000	250,000	3,310,000
Village Collector Street Light Implementation	50	147	1,080,000	-	1,285,000	715,000	675,000	630,000	3,305,000
Bridges	50	153	40,000	40,000	610,000	-	-	-	650,000
Hassell Road West Extension	40	97	-	-	75,000	50,000	75,000	1,100,000	1,300,000
Sidewalk & Bicycle Improvements	30	98	-	-	20,000	20,000	20,000	20,000	80,000
Engineering Vehicle - Unit E75	80	198	-	-	32,000	-	-	-	32,000
Engineering Vehicle - Unit E95	80	196	-	-	38,000	-	-	-	38,000
Engineering Vehicle - Unit E93	80	232	-	-	-	-	36,000	-	36,000
Engineering Vehicle - Unit E96	80	233	-	-	-	-	36,000	-	36,000
Stormwater Basins	20	152	-	10,000	510,000	-	-	-	520,000
TOTAL COSTS:			\$9,749,590	\$12,655,000	\$19,652,760	\$11,435,000	\$9,337,000	\$9,470,000	\$ 62,549,760

Continued on next page

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: DS - Engineering

Proposed Source of Funds	Prior Year							Total 2024-2028
	Budget	2024	2025	2026	2027	2028		
General Fund	715,000	625,000	1,070,000	280,000	852,000	175,000	3,002,000	
Motor Fuel Tax	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	
MFT Transportation Renewal	825,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Rebuilding Illinois Capital Funds	-	250,000	-	300,000	-	-	550,000	
CDBG Funds	200,000	200,000	200,000	-	200,000	200,000	800,000	
Electric Utility Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000	
Municipal Motor Fuel Tax	380,000	350,000	350,000	350,000	350,000	350,000	1,750,000	
Municipal Natural Gas Use Tax	1,052,500	1,042,500	1,032,500	1,022,500	1,012,500	1,012,500	5,122,500	
Packaged Liquor Tax	130,000	210,000	200,000	200,000	190,000	190,000	990,000	
Road Improvements Fund Balance	402,500	182,500	-	-	-	-	182,500	
Developer Contributions	-	-	105,000	-	-	-	105,000	
Stormwater Utility Fee	1,015,000	500,000	500,000	500,000	520,000	520,000	2,540,000	
Water & Sewer Fund	-	200,000	800,000	-	-	-	1,000,000	
Western Corridor Fund	390,000	1,427,250	1,770,000	-	-	-	3,197,250	
Invest in Cook Grant	65,000	-	-	-	-	-	-	
STP-L (Federal)	-	1,872,750	730,000	545,000	-	-	3,147,750	
ITEP Grant - Federal	94,210	108,000	1,238,208	-	-	-	1,346,208	
ITEP Grant - State	40,380	27,000	309,552	-	-	-	336,552	
Western Area Road Impact Fee Fund	-	-	70,000	-	-	-	70,000	
Western Area Traffic Improvement Fund	-	-	25,000	-	-	-	25,000	
Hoffman Blvd Bridge Maintenance Fund	40,000	40,000	190,000	-	-	-	230,000	
Access to Transit Grant	-	-	540,000	-	-	-	540,000	
Lakewood Center TIF Fund	-	-	30,000	-	-	-	30,000	
Local Funds	-	-	-	-	-	-	-	
Rebuilding Illinois Local Funds	570,000	-	-	-	-	-	-	
Unfunded	-	-	4,622,500	3,777,500	2,362,500	3,172,500	13,935,000	
2019 Bond Proceeds	1,080,000	-	-	-	-	-	-	
Bond Proceeds	-	1,770,000	2,020,000	610,000	-	-	4,400,000	
TOTAL FUNDS:	\$9,749,590	\$12,655,000	\$19,652,760	\$11,435,000	\$9,337,000	\$9,470,000	\$ 62,549,760	

Project Type Codes:

10 Water & Sanitary Sewer Systems

50 Other Public Improvements

90 Non-automotive Equip

20 Storm Sewer

60 Village-owned Public Buildings

00 Miscellaneous

30 Resurfacing Curbs, Gutters, & Sidewalks

70 Technology

40 Street Construction & Reconstruction

80 Automotive Equipment

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: Prairie Stone Capital

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Village Green/Amphitheater Improvements	50	144	-	2,500,000	250,000	2,000,000	-	-	4,750,000
Prairie Stone Signage	50	146	650,000	700,000	-	-	-	-	700,000
Prairie Stone Blvd / Hoffman Blvd Improvements	50	148	50,000	50,000	450,000	-	-	-	500,000
TOTAL COSTS:			\$700,000	\$3,250,000	\$700,000	\$2,000,000	\$-	\$-	\$ 5,950,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Prairie Stone Capital Funds	650,000	700,000	-	-	-	-	700,000
Unfunded	50,000	-	700,000	2,000,000	-	-	2,700,000
DCEO Tourism Grant	-	500,000	-	-	-	-	500,000
Capital Replacement Fund	-	2,000,000	-	-	-	-	2,000,000
General Fund	0	50,000	0	0	0	0	50,000
TOTAL FUNDS:	\$ 700,000	\$ 3,250,000	\$ 700,000	\$ 2,000,000	\$-	\$-	\$ 5,950,000

Project Type Codes:

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

Village of Hoffman Estates, IL

2024-2028 Capital Improvements Program



Summary of Capital Requests

Department: Information Technology

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Enterprise Resource Planning	70	245	-	750,000	1,500,000	750,000	-	-	3,000,000
CCTV	70	247	-	480,000	351,500	-	-	-	831,500
User PC's, Laptops and Workstations	70	248	139,000	139,000	139,000	139,000	139,000	139,000	695,000
Network Infrastructure	70	250	370,000	115,000	50,000	50,000	50,000	70,000	335,000
Cybersecurity	70	251	95,000	87,000	87,000	87,000	87,000	87,000	435,000
Village Servers and Storage	70	254	45,000	45,000	45,000	45,000	245,000	45,000	425,000
NOW Arena IT Projects	70	257	162,800	30,300	91,800	16,800	56,800	16,800	212,500
Police IT Upgrades	70	253	-	60,000	-	-	-	-	60,000
Wireless Infrastructure	70	258	-	-	-	90,000	-	-	90,000
TOTAL COSTS:			\$ 811,800	\$ 1,706,300	\$ 2,264,300	\$ 1,177,800	\$ 577,800	\$ 357,800	\$ 6,084,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
IT User Charges	-	-	-	90,000	-	-	90,000
General Fund	769,000	1,686,000	2,247,500	1,071,000	561,000	341,000	5,906,500
IT Fund Balance	-	-	-	-	-	-	-
NOW Arena Operating Budget	16,800	20,300	16,800	16,800	16,800	16,800	87,500
Levy 3% Reserve Fund	26,000	-	-	-	-	-	-
TOTAL FUNDS:	\$ 811,800	\$ 1,706,300	\$ 2,264,300	\$ 1,177,800	\$ 577,800	\$ 357,800	\$ 6,084,000

Project Type Codes:

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

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Department: NOW Arena

Project Name	Type	Page	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Elevator Maintenance	60	106	-	200,000	-	-	-	-	200,000
NOW Arena - Loading Dock	60	112	-	60,000	-	-	-	-	60,000
NOW Arena - Levy (Food & Beverage)	60	113	50,000	37,800	15,000	15,000	15,000	15,000	97,800
NOW Arena - Exterior/Site Projects (Landscaping)	60	111	50,000	24,000	-	-	-	-	24,000
NOW Arena - Structural (Concourse Floor)	60	114	329,000	10,000	-	-	-	75,000	85,000
NOW Arena - Interior Projects (Seats)	60	120	460,000	-	200,000	200,000	200,000	200,000	800,000
NOW Arena - Tech Booth Equipment	60	121	10,000	-	100,000	-	-	-	100,000
NOW Arena - Exterior/Site Projects (Parking Huts)	60	122	20,000	-	100,000	-	-	-	100,000
NOW Arena - Interior Projects (Miscellaneous)	60	125	40,000	-	50,000	20,000	20,000	50,000	140,000
NOW Arena - Mechanical Systems	60	126	12,000	-	50,000	-	-	-	50,000
NOW Arena - Plumbing/Fixtures	60	128	-	-	28,200	25,700	-	-	53,900
NOW Arena - Mechanical Systems (Replace P.A. System Speakers/Controls)	60	129	-	-	20,000	700,000	-	-	720,000
NOW Arena - Exterior/Site Projects (Marquee Sign)	60	131	-	-	-	175,000	-	-	175,000
NOW Arena - Structural (Replace Roof)	60	134	-	-	-	-	225,000	585,000	810,000
NOW Arena - Exterior/Site Projects (Median/Sidewalk Improvements)	60	135	-	-	-	-	100,000	-	100,000
NOW Arena - Mechanical Systems (Suite Cooling)	60	137	-	-	-	-	-	140,000	140,000
TOTAL COSTS:			\$ 971,000	\$ 331,800	\$ 563,200	\$ 1,135,700	\$ 560,000	\$ 1,065,000	\$ 3,655,700

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	809,000	270,000	400,000	900,000	200,000	305,000	2,075,000
NOW Arena Fund	92,000	24,000	128,200	25,700	-	-	177,900
Levy 3% Reserve Fund	50,000	37,800	15,000	15,000	15,000	15,000	97,800
Unfunded	-	-	-	175,000	325,000	725,000	1,225,000
NOW Arena Operating Fund	20,000	-	20,000	20,000	20,000	20,000	80,000
TOTAL FUNDS:	\$ 971,000	\$ 331,800	\$ 563,200	\$ 1,135,700	\$ 560,000	\$ 1,065,000	\$ 3,655,700

Project Type Codes:

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

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of General Fund and General Fund Fund Balance Requests

Project	Project Type	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Government Requests:								
Replacement of Video Server	90	-	-	25,000	-	-	-	25,000
Replacement of Multimedia Production Switcher	90	-	-	-	25,000	-	-	25,000
Subtotal		-	-	25,000	25,000	-	-	50,000
Police Department Requests:								
Body Worn Cameras	70	122,000	132,000	132,000	132,000	135,620	135,620	667,240
In-Car Digital Video Cameras	70	67,400	67,400	67,400	67,400	67,400	69,085	338,685
Investigations Vehicle P71	80	-	66,080	-	-	-	-	66,080
Patrol Vehicle P17	80	-	58,430	-	-	-	-	58,430
Patrol Vehicle P23	80	-	58,430	-	-	-	-	58,430
Patrol Vehicle P30	80	-	58,430	-	-	-	-	58,430
Patrol Vehicle P31	80	-	58,430	-	-	-	-	58,430
Traffic Section Vehicle P57	80	-	58,430	-	-	-	-	58,430
Patrol Vehicle P19	80	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P20	80	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P22	80	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P24	80	48,950	-	-	-	-	60,730	60,730
Patrol Vehicle P26	80	51,550	-	-	-	-	61,180	61,180
Police Admin Vehicle P08	80	45,720	-	-	-	-	59,250	59,250
Investigations Vehicle P42	80	-	53,680	-	-	-	-	53,680
Drone	70	-	43,400	-	-	-	-	43,400
Pole License Plate Reader Cameras	70	-	20,000	-	-	-	-	20,000
Tornado Siren Replacement HE-09	50	-	23,000	-	-	-	-	23,000
Traffic Section Vehicle P51	80	-	-	56,410	-	-	-	56,410
Tornado Siren Replacement HE-13	50	-	-	23,000	-	-	-	23,000
Patrol Vehicle P11	80	-	-	56,820	-	-	-	56,820
Patrol Vehicle P13	80	-	-	56,820	-	-	-	56,820
Patrol Vehicle P15	80	-	-	56,820	-	-	-	56,820
Patrol Vehicle P21	80	-	-	56,820	-	-	-	56,820
Patrol Vehicle P27	80	-	-	63,320	-	-	-	63,320
Investigations Vehicle P41	80	-	-	55,023	-	-	-	55,023
Admin Vehicle 94	80	-	-	48,000	-	-	-	48,000
Tornado Siren Replacement HE-12	50	-	-	-	23,000	-	-	23,000
Patrol Vehicle P10	80	-	-	-	58,235	-	-	58,235
Traffic Section Vehicle P58	80	-	-	-	58,235	-	-	58,235
Patrol Vehicle P16	80	-	-	-	58,235	-	-	58,235
Patrol Vehicle P18	80	-	-	-	58,235	-	-	58,235
Police Admin Vehicle P02	80	-	-	-	56,400	-	-	56,400
Police Admin Vehicle P06	80	-	-	-	56,400	-	-	56,400
Investigations Vehicle P40	80	-	-	-	56,400	-	-	56,400
Investigations Vehicle P48	80	-	-	-	57,810	-	-	57,810
Traffic Section Vehicle P50	80	-	-	-	57,810	-	-	57,810
Patrol Vehicle P25	80	-	-	-	57,810	-	-	57,810
Patrol Vehicle P12	80	-	-	-	-	72,080	-	72,080
Police Admin Vehicle P03	80	-	-	-	-	57,810	-	57,810
Patrol Vehicle P29	80	-	-	-	-	62,890	-	62,890
Investigations Vehicle P44	80	-	-	-	-	57,810	-	57,810
Investigations Vehicle P45	80	-	-	-	-	59,250	-	59,250
Investigations Vehicle P47	80	-	-	-	-	59,250	-	59,250
Traffic Section Vehicle P59	80	-	-	-	-	59,690	-	59,690
Police Admin Vehicle P01	80	-	-	-	-	-	59,250	59,250
Subtotal		481,570	697,710	672,433	797,970	631,800	638,555	3,438,468
Fire Department Requests:								
Engine 22	80	-	1,252,550	-	-	-	-	1,252,550
Engine 23	80	-	850,670	-	-	-	-	850,670
Cardiac Monitors	70	-	63,930	-	-	-	-	63,930
Ambulance 24	80	-	500,000	-	-	-	-	500,000
Ambulance 23	80	-	450,000	-	-	-	-	450,000
Fire Car 8	80	-	130,000	-	-	-	-	130,000
Reserve Tower 22	80	-	-	2,400,000	-	-	-	2,400,000
Fitness Equipment at Fire Stations	90	30,000	-	30,000	-	30,000	-	60,000

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of General Fund and General Fund Fund Balance Requests

Project	Project Type	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Fire Car 5	80	-	-	-	70,000	-	-	70,000
Fire Car 7	80	-	-	-	-	-	65,000	65,000
Subtotal		30,000	3,247,150	2,430,000	70,000	30,000	65,000	5,842,150
Public Works Requests:								
Village Hall Chiller and Cooling Tower Replacement	60	-	245,000	-	-	-	-	245,000
Access Control System Replacement	60	-	160,000	-	-	-	-	160,000
Fleet Services Fuel System Rehabilitation	60	-	100,000	-	600,000	-	-	700,000
Facility Tuckpointing	60	-	90,000	-	-	-	-	90,000
Village Hall UPS Replacement	60	75,000	75,000	-	-	-	-	75,000
Fire Station #24 Boiler Replacement	60	-	-	55,000	-	-	-	55,000
Fire Station #24 Chiller Replacement	60	-	-	33,000	-	-	-	33,000
Police Station Boiler Replacement	60	-	-	260,000	-	-	-	260,000
Sunderlage House Building Repairs	60	-	-	55,000	-	-	-	55,000
Public Works Center Generator Replacement	60	-	-	-	30,000	-	-	30,000
Fleet Services Generator Replacement	60	-	-	-	30,000	-	-	30,000
Fire Station #24 Lighting Upgrade	60	-	-	-	-	33,710	-	33,710
Fleet Services Radiant Rail Heaters	60	-	-	-	-	-	48,000	48,000
Roof Replacement - Village Hall	60	-	-	400,000	-	-	-	400,000
Roof Replacement - Sunderlage House	60	-	-	90,000	-	-	-	90,000
Mini Dump Truck (Unit #46) Replacement	50	-	42,000	-	-	-	-	42,000
Sidewalk Replacement Program	80	80,000	900,000	20,000	20,000	20,000	20,000	980,000
Mini Dump Truck (Unit #48) Replacement	80	-	95,000	-	-	-	-	95,000
Pickup Truck (Unit #22) Replacement	80	-	44,000	-	-	-	-	44,000
Stake Body Truck (Unit #47) Replacement	80	-	-	190,000	-	-	-	190,000
Stake Body Truck (Unit #64) Replacement	90	-	-	100,000	-	-	-	100,000
Stake Body Truck (Unit #44) Replacement	90	-	-	85,000	-	-	-	85,000
Pump (Unit #132) Replacement	80	-	-	-	57,250	-	-	57,250
Tractor (Unit #144) Replacement	80	-	-	-	45,750	-	-	45,750
Pickup Truck (Unit #35) Replacement	80	-	-	-	-	75,000	-	75,000
Pickup Truck (Unit #34) Replacement	80	-	-	-	-	60,000	-	60,000
Pavement Roller (Unit #51) Replacement	80	-	-	-	-	59,000	-	59,000
Portable Light Tower (Unit #312) Replacement	80	-	-	-	-	18,750	-	18,750
Utility Terrain Vehicle (Unit #164) Replacement	80	-	-	-	-	18,500	-	18,500
Backhoe (Unit #53) Replacement	90	-	-	-	200,000	-	-	200,000
Pickup Truck (Unit #37) Replacement	80	-	67,000	-	-	-	-	67,000
Heavy Duty Dump Truck (Unit #17) Replacement	80	-	-	310,000	-	-	-	310,000
Crash Attenuator (Unit #610) Replacement	80	-	-	35,000	-	-	-	35,000
Tow-behind Stump Grinder	80	-	90,000	-	-	-	-	90,000
Flat Bed Truck (Unit #62) Replacement	80	-	-	17,300	-	-	-	17,300
Semi Truck and Dump Trailer (Unit #68) Replacement	80	-	-	-	68,900	-	-	68,900
Crane Truck (Unit #29) Replacement	90	-	-	-	-	100,000	-	100,000
Village Gateway Sign Replacements	50	-	125,000	125,000	-	-	-	250,000
Subtotal		155,000	2,033,000	1,775,300	1,051,900	384,960	68,000	5,313,160
Development Services Requests:								
Unit C79 Pickup Automobile Replacement	80	-	44,000	-	-	-	-	44,000
Unit C99 Hybrid Automobile Replacement	80	-	-	-	-	44,000	-	44,000
Engineering Vehicle - Unit E75	80	-	-	32,000	-	-	-	32,000
Engineering Vehicle - Unit E95	80	-	-	38,000	-	-	-	38,000
Engineering Vehicle - Unit E93	80	-	-	-	-	36,000	-	36,000
Engineering Vehicle - Unit E96	80	-	-	-	-	36,000	-	36,000
Beverly Rd - Prairie Stone to Beacon Pointe	30	265,000	-	645,000	-	-	-	645,000
STP Resurfacing	40	50,000	190,000	335,000	280,000	750,000	100,000	1,655,000
IDOT Projects	40	-	425,000	20,000	-	30,000	75,000	550,000
Prairie Stone Blvd / Hoffman Blvd Improvements	50	-	50,000	-	-	-	-	50,000
Stormwater Basins	20	-	10,000	-	-	-	-	10,000
Subtotal		715,000	719,000	1,070,000	280,000	896,000	175,000	3,140,000

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of General Fund and General Fund Fund Balance Requests

Project	Project Type	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Information Technology Requests:								
CCTV	70	-	480,000	351,500	-	-	-	831,500
User PC's, Laptops and Workstations	70	139,000	139,000	139,000	139,000	139,000	139,000	695,000
Network Infrastructure	70	370,000	115,000	50,000	50,000	50,000	70,000	335,000
Cybersecurity	70	95,000	87,000	87,000	87,000	87,000	87,000	435,000
Village Servers and Storage	70	45,000	45,000	45,000	45,000	245,000	45,000	425,000
iPhone and iPad Replacements	70	-	-	-	-	-	-	-
Enterprise Resource Planning	70	-	750,000	1,500,000	750,000	-	-	3,000,000
NOW Arena IT Projects	70	120,000	10,000	75,000	-	40,000	-	125,000
Subtotal		769,000	1,686,000	2,247,500	1,071,000	561,000	341,000	5,906,500
NOW Arena Requests:								
NOW Arena - Elevator Maintenance	60	-	200,000	-	-	-	-	200,000
NOW Arena - Tech Booth Equipment	60	-	-	100,000	-	-	-	100,000
NOW Arena - Loading Dock	60	-	60,000	-	-	-	-	60,000
NOW Arena - Mechanical Systems	60	-	-	50,000	-	-	-	50,000
NOW Arena - Mechanical Systems (Replace P.A. System Speakers/Controls)	60	-	-	20,000	700,000	-	-	720,000
NOW Arena - Structural (Concourse Floor)	60	329,000	10,000	-	-	-	75,000	85,000
NOW Arena - Interior Projects (Seats)	60	460,000	-	200,000	200,000	200,000	200,000	800,000
NOW Arena - Interior Projects (Miscellaneous)	60	20,000	-	30,000	-	-	30,000	60,000
Subtotal		809,000	270,000	400,000	900,000	200,000	305,000	2,075,000
TOTAL COSTS:		\$ 2,959,570	\$ 8,652,860	\$ 8,620,233	\$ 4,195,870	\$ 2,703,760	\$ 1,592,555	\$ 25,765,278

Project Type Codes:

- 10 Water & Sanitary Sewer Systems
- 20 Storm Sewer
- 30 Resurfacing Curbs, Gutters, & Sidewalks
- 40 Street Construction & Reconstruction

- 50 Other Public Improvements
- 60 Village-owned Public Buildings
- 70 Technology
- 80 Automotive Equipment

- 90 Non-automotive Equip
- 00 Miscellaneous

Summary of Funding Sources

Project	Project							Total 2024-2028
	Type	Prior Year Budget	2024	2025	2026	2027	2028	
General Fund								
General Government Requests:		-	-	25,000	25,000	-	-	50,000
Police Department Requests:		481,570	697,710	672,433	797,970	631,800	638,555	3,438,468
Fire Department Requests:		30,000	3,247,150	2,430,000	70,000	30,000	65,000	5,842,150
Public Works Requests:		155,000	2,033,000	1,775,300	1,051,900	384,960	68,000	5,313,160
Development Services Requests:		715,000	669,000	1,070,000	280,000	896,000	175,000	3,090,000
Information Technology Requests:		769,000	1,686,000	2,247,500	1,071,000	561,000	341,000	5,906,500
NOW Arena Requests:		809,000	270,000	400,000	900,000	200,000	305,000	2,075,000
Prairie Stone Capital Requests:		-	50,000	-	-	-	-	50,000
Subtotal		2,959,570	8,652,860	8,620,233	4,195,870	2,703,760	1,592,555	25,765,278
Motor Fuel Tax Fund:								
Street Revitalization	40	1,925,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Subtotal		1,925,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Rebuild Illinois Capital Funds:								
Stormwater Projects	20	-	250,000	-	300,000	-	-	550,000
Subtotal		-	250,000	-	300,000	-	-	550,000
CDBG Funds:								
CDBG Projects	90	75,000	125,000	125,000	75,000	75,000	75,000	475,000
Street Revitalization	40	200,000	200,000	200,000	-	200,000	200,000	800,000
Subtotal		275,000	325,000	325,000	75,000	275,000	275,000	1,275,000
Rebuild Illinois Local Funds:								
Street Revitalization	40	570,000	-	-	-	-	-	-
Subtotal		570,000	-	-	-	-	-	-
Hoffman Blvd Bridge Maintenance Fund:								
Bridges	50	40,000	40,000	190,000	-	-	-	230,000
Subtotal		40,000	40,000	190,000	-	-	-	230,000
Road Improvement Fund Balance:								
Street Revitalization	40	337,500	87,500	-	-	-	-	87,500
Parking Lots	40	65,000	95,000	-	-	-	-	95,000
Water Main Replacement: Road Reconstruction Program	10	-	950,000	-	-	-	-	950,000
Subtotal		402,500	1,132,500	-	-	-	-	1,132,500
Western Area Traffic Improvement Fund:								
County Projects	40	-	-	25,000	-	-	-	25,000
Subtotal		-	-	25,000	-	-	-	25,000
Western Corridor Fund:								
County Projects	30	375,000	500,000	1,770,000	-	-	-	2,270,000
Beverly Rd - Prairie Stone to Beacon Pointe	30	15,000	927,250	-	-	-	-	927,250
Subtotal		390,000	1,427,250	1,770,000	-	-	-	3,197,250
Prairie Stone Capital Fund:								
Prairie Stone Signage	50	650,000	700,000	-	-	-	-	700,000
Subtotal		650,000	700,000	-	-	-	-	700,000
Capital Improvement Fund:								
Tower 22	80	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
Subtotal		217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
2017 Bond Proceeds:								
Water Main Replacement: Critical Sites	10	1,111,000	-	-	-	-	-	-
Hassell Road Corridor Bike & Ped Enhancements	50	134,590	-	-	-	-	-	-
Water Tower #5: Painting and Rehabilitation	10	-	790,000	-	-	-	-	790,000
Tollway Utility Crossings	10	-	25,000	175,000	-	-	-	200,000
Subtotal		1,245,590	815,000	175,000	-	-	-	990,000
Electric Utility Tax								
Street Revitalization	40	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Subtotal		1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Municipal Motor Fuel Tax								
Street Revitalization	40	380,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal		380,000	350,000	350,000	350,000	350,000	350,000	1,750,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Funding Sources

Project	Project		2024	2025	2026	2027	2028	Total 2024-2028
	Type	Prior Year Budget						
Municipal Gas Use Tax								
Sanitary and Storm Sewer Televising and Construction	10	107,500	81,250	86,500	91,500	96,500	101,500	457,250
Street Revitalization	40	1,052,500	1,042,500	1,032,500	1,022,500	1,012,500	1,012,500	5,122,500
Subtotal		1,160,000	1,123,750	1,119,000	1,114,000	1,109,000	1,114,000	5,579,750
Packaged Liquor Tax:								
Sidewalk Replacement Program	30	120,000	120,000	130,000	130,000	140,000	140,000	660,000
Street Revitalization	40	130,000	210,000	200,000	200,000	190,000	190,000	990,000
Subtotal		250,000	330,000	330,000	330,000	330,000	330,000	1,650,000
Capital Replacement Fund:								
Village Green/Amphitheater Improvements	50	-	2,000,000	-	-	-	-	2,000,000
Subtotal		-	2,000,000	-	-	-	-	2,000,000
Stormwater Management Fees:								
Stormwater Projects	40	1,015,000	500,000	500,000	500,000	520,000	520,000	2,540,000
Subtotal		1,015,000	500,000	500,000	500,000	520,000	520,000	2,540,000
Developer Contributions:								
County Projects	40	-	-	105,000	-	-	-	105,000
Subtotal		-	-	105,000	-	-	-	105,000
Western Improvement Impact Fee Fund:								
County Projects	40	-	-	70,000	-	-	-	70,000
Subtotal		-	-	70,000	-	-	-	70,000
Information Technology User Charges:								
Wireless Infrastructure	70	-	-	-	90,000	-	-	90,000
Subtotal		-	-	-	90,000	-	-	90,000
Grant Revenue:								
Fire Station #24 Lighting Upgrade	60	-	-	-	-	28,290	-	28,290
Beverly Rd - Prairie Stone to Beacon Pointe	30	15,000	1,872,750	-	-	-	-	1,872,750
STP Resurfacing	40	50,000	-	730,000	545,000	-	-	1,275,000
Hassell Road Corridor Bike & Ped Enhancements	40	-	135,000	1,547,760	-	-	-	1,682,760
County Projects	40	-	-	570,000	-	-	-	570,000
Village Green/Amphitheater Improvements	50	-	500,000	-	-	-	-	500,000
Water Main Replacement: Critical Sites	10	-	1,000,000	-	-	-	-	1,000,000
Cardiac Monitors	70	-	639,290	-	-	-	-	639,290
Subtotal		65,000	4,147,040	2,847,760	545,000	28,290	-	7,568,090
Stormwater Bond Proceeds								
Stormwater Projects	20	-	1,770,000	2,020,000	610,000	-	-	4,400,000
Subtotal		-	1,770,000	2,020,000	610,000	-	-	4,400,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Funding Sources

Project	Project							Total 2024-2028
	Type	Prior Year Budget	2024	2025	2026	2027	2028	
Water & Sewer Fund:								
Roof Replacement - Village Hall	60	-	-	200,000	-	-	-	200,000
Mini Dump Truck (Unit #46) Replacement	80	-	93,000	-	-	-	-	93,000
Pickup Truck (Unit #22) Replacement	80	-	44,000	-	-	-	-	44,000
County Projects	40	-	200,000	800,000	-	-	-	1,000,000
Sewer Televising Equipment and Software	10	60,000	25,000	-	-	100,000	-	125,000
Sanitary Sewer Rehabilitation: Road Reconstruction Program	10	-	400,000	620,000	600,000	600,000	600,000	2,820,000
Sanitary Sewer Rehabilitation: Critical Sites	10	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
Water Main Replacement Summary	10	-	290,000	2,190,000	2,500,000	2,500,000	2,500,000	9,980,000
Water Main Replacement: Critical Sites	10	-	757,300	1,590,000	2,094,000	1,212,000	1,759,000	7,412,300
Lift Station Rehabilitation Summary	10	200,000	1,908,000	1,030,000	216,000	700,000	400,000	4,254,000
Water Tower #2: Painting and Rehabilitation	10	-	977,000	-	-	-	-	977,000
Sanitary and Storm Sewer Televising and Construction	10	107,500	81,250	86,500	91,500	96,500	101,500	457,250
Hydrant Purchase	10	86,700	95,500	105,000	115,000	127,000	139,000	581,500
Abbey Wood Pumping Station Improvements	10	70,000	105,000	100,000	215,000	70,000	-	490,000
Water Meter Purchase	10	78,000	78,000	78,000	78,000	78,000	78,000	390,000
WDA Lift Station Improvements	10	76,300	87,750	-	-	52,000	-	139,750
Valve Purchase and Assessment/Exercising	10	60,000	31,000	32,000	33,000	74,000	35,000	205,000
Tollway Utility Crossings	10	-	-	485,000	2,475,000	-	-	2,960,000
Western Area Emergency Water Supply	10	-	-	70,000	750,000	1,200,000	-	2,020,000
JAWA West Zone Booster Station Upgrades	10	-	-	45,000	250,000	400,000	-	695,000
Well #10 Abandonment	10	-	290,400	-	-	-	-	290,400
Water Tower #1: Replacement	10	-	400,000	-	6,000,000	-	-	6,400,000
Flat Bed Truck (Unit #62) Replacement	80	-	-	55,700	-	-	-	55,700
Semi Truck and Dump Trailer (Unit #68) Replacement	80	-	-	-	135,100	-	-	135,100
Utility Van (Unit #60) Replacement	80	-	-	-	83,000	-	-	83,000
Water Pump (Unit #131) Replacement	80	-	-	-	51,800	-	-	51,800
Well #7 Rehabilitation	10	-	648,000	-	-	-	-	648,000
South Zone Backup Water Supply	10	-	150,000	1,265,000	-	-	-	1,415,000
Barrington Square Sanitary Sewer	10	-	-	990,000	-	-	-	990,000
Subtotal		2,968,500	6,871,200	9,959,200	15,911,400	7,440,500	5,850,500	46,032,800
Roselle Road TIF Fund:								
Pole License Plate Reader Cameras	70	-	20,000	-	-	-	-	20,000
Subtotal		-	20,000	-	-	-	-	20,000
Higgins/Hassell TIF Fund:								
Barrington Square Sanitary Sewer	40	90,000	-	-	-	-	-	-
Subtotal		90,000	-	-	-	-	-	-
2023 Bond Proceeds								
Fire Station Improvements	60	-	9,900,000	15,000,000	-	-	-	24,900,000
Subtotal		-	9,900,000	15,000,000	-	-	-	24,900,000
NOW Arena Fund:								
NOW Arena - Exterior/Site Projects (Parking Huts)	60	20,000	-	100,000	-	-	-	100,000
NOW Arena - Mechanical Systems	60	12,000	-	-	-	-	-	-
NOW Arena - Tech Booth Equipment	60	10,000	-	-	-	-	-	-
NOW Arena - Plumbing/Fixtures	60	-	-	28,200	25,700	-	-	53,900
NOW Arena - Exterior/Site Projects (Landscaping)	60	50,000	24,000	-	-	-	-	24,000
Subtotal		92,000	24,000	128,200	25,700	-	-	177,900
Levy 3% Capital Fund:								
NOW Arena - Levy (Food & Beverage)	60	50,000	37,800	15,000	15,000	15,000	15,000	97,800
NOW Arena IT Projects	70	26,000	-	-	-	-	-	-
Subtotal		76,000	37,800	15,000	15,000	15,000	15,000	97,800
NOW Arena Operating Budget:								
NOW Arena IT Projects	70	16,800	20,300	16,800	16,800	16,800	16,800	87,500
NOW Arena - Interior Projects (Miscellaneous)	60	20,000	-	20,000	20,000	20,000	20,000	80,000
Subtotal		36,800	20,300	36,800	36,800	36,800	36,800	167,500

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Funding Sources

Project	Project Type	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Requests Currently Unfunded:								
Fire Station Improvements	60	700,000	-	-	-	-	-	-
Police Station Building Automation System Replacement	60	-	-	-	320,000	-	-	320,000
Heavy Duty Dump Truck (NEW)	80	-	-	310,000	-	-	-	310,000
Pickup Truck (NEW)	80	-	-	63,000	-	-	-	63,000
Heavy Duty Dump Truck (Unit #3) Replacement	80	-	-	-	325,000	-	-	325,000
Village Green/Amphitheater Improvements	50	-	-	250,000	2,000,000	-	-	2,250,000
Prairie Stone Blvd / Hoffman Blvd Improvements	50	50,000	-	450,000	-	-	-	450,000
Street Revitalization	40	-	-	542,500	1,352,500	1,172,500	1,172,500	4,240,000
Parking Lots	40	-	-	905,000	1,640,000	420,000	250,000	3,215,000
Hassell Road West Extension	40	-	-	75,000	50,000	75,000	1,100,000	1,300,000
Bridges	50	-	-	420,000	-	-	-	420,000
Sidewalk & Bicycle Improvements	30	-	-	20,000	20,000	20,000	20,000	80,000
Village Collector Street Light Implementation	50	-	-	1,285,000	715,000	675,000	630,000	3,305,000
County Projects	40	-	-	865,000	-	-	-	865,000
Stormwater Basins	20	-	-	510,000	-	-	-	510,000
NOW Arena - Exterior/Site Projects (Median/Sidewalk Improvements)	60	-	-	-	-	100,000	-	100,000
NOW Arena - Exterior/Site Projects (Marquee Sign)	60	-	-	-	175,000	-	-	175,000
NOW Arena - Structural (Replace Roof)	60	-	-	-	-	225,000	585,000	810,000
NOW Arena - Mechanical Systems (Suite Cooling)	60	-	-	-	-	-	140,000	140,000
Subtotal		750,000	-	5,695,500	6,597,500	2,687,500	3,897,500	18,878,000
TOTAL COSTS:		\$ 17,208,460	\$ 44,504,200	\$ 53,349,193	\$ 34,763,770	\$ 19,563,350	\$ 18,048,855	\$ 170,229,368

Project Type Codes:

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

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Water & Sanitary Sewer (Project Type 10)

Project	Page	Dept	Prior Year					Total 2024-2028	
			Budget	2024	2025	2026	2027		2028
Pfizer (Microsoft) Lift Station Replacement	40	40	150,000	1,860,000	-	-	-	-	1,860,000
Hampton Lift Station Rehabilitation	41	40	50,000	30,000	850,000	-	-	-	880,000
Park Lane Lift Station Rehabilitation	42	40	-	18,000	180,000	-	-	-	198,000
Carling Lift Station Rehabilitation	43	40	-	-	-	150,000	-	-	150,000
University Lift Station Pump Improvements	44	40	-	-	-	66,000	-	-	66,000
Kingsdale Lift Station Rehabilitation	45	40	-	-	-	-	700,000	-	700,000
Hilldale Lift Station Rehabilitation	46	40	-	-	-	-	-	400,000	400,000
Water Main Replacement: Critical Sites	48	40	1,111,000	1,757,300	1,590,000	2,094,000	1,212,000	1,759,000	8,412,300
Water Main Replacement: Road Reconstruction Program	49	40	-	1,240,000	2,190,000	2,500,000	2,500,000	2,500,000	10,930,000
Water Tower #2: Painting and Rehabilitation	52	40	-	977,000	-	-	-	-	977,000
Water Tower #5: Painting and Rehabilitation	53	40	-	790,000	-	-	-	-	790,000
Water Tower #1: Replacement	54	40	-	400,000	-	6,000,000	-	-	6,400,000
Well #7 Rehabilitation	55	40	-	648,000	-	-	-	-	648,000
Sanitary Sewer Rehabilitation: Road Reconstruction Program	57	40	-	400,000	620,000	600,000	600,000	600,000	2,820,000
Sanitary Sewer Rehabilitation: Critical Sites	58	40	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
Well #10 Abandonment	59	40	-	290,400	-	-	-	-	290,400
Sanitary and Storm Sewer Televising and Construction	60	40	215,000	162,500	173,000	183,000	193,000	203,000	914,500
South Zone Backup Water Supply	61	40	-	150,000	1,265,000	-	-	-	1,415,000
Abbey Wood Pumping Station Improvements	62	40	70,000	105,000	100,000	215,000	70,000	-	490,000
Hydrant Purchase	63	40	86,700	95,500	105,000	115,000	127,000	139,000	581,500
Barrington Square Sanitary Sewer	64	40	90,000	-	990,000	-	-	-	990,000
WDA Lift Station Improvements	65	40	76,300	87,750	-	-	52,000	-	139,750
Water Meter Purchase	66	40	78,000	78,000	78,000	78,000	78,000	78,000	390,000
Valve Purchase and Assessment/Exercising	67	40	60,000	31,000	32,000	33,000	74,000	35,000	205,000
Sewer Televising Equipment and Software	68	40	60,000	25,000	-	-	100,000	-	125,000
Tollway Utility Crossings	69	40	-	25,000	660,000	2,475,000	-	-	3,160,000
West Zone Backup Water Supply	72	40	-	-	70,000	750,000	1,200,000	-	2,020,000
JAWA West Zone Booster Station Upgrades	73	40	-	-	45,000	250,000	400,000	-	695,000
TOTAL COSTS:			4,137,000	9,380,450	9,165,000	15,733,000	7,537,000	5,952,000	47,767,450

Department Codes:

- 10 - General Government
- 20 - Police
- 30 - Fire
- 40 - Public Works

- 41 - NOW Arena
- 50 - Development Services
- 70 - Information Technology

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Lift Station Rehabilitation Summary

FY 2024 Cost: \$ 1,908,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Various
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Sanitary sewer lift station replacement/rehabilitation, including structure repair and pipe/pump upgrades. The Village sewer system includes 15 lift stations, 2 of which were recently rehabilitated. Of the remaining 13 stations, 10 are scheduled for large-scale rehabilitation or replacement by 2030. This rehab schedule is based upon past maintenance requirements and ongoing staff assessment and is evaluated annually considering corrosion damage to various components, pipe condition, valve functionality, and pump performance, among other factors. Planned rehab/replacement reduces ongoing maintenance costs and the likelihood that critical repairs are needed to maintain functionality.

5-year Outlook	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Lift Station Rehab/Engineering	200,000	1,908,000	1,030,000	216,000	700,000	400,000	4,254,000
TOTAL COSTS:	\$ 200,000	\$ 1,908,000	\$ 1,030,000	\$ 216,000	\$ 700,000	\$ 400,000	\$ 4,254,000

Project Summary

Hampton Lift Station - 1869 Hampton Road

Constructed: 1961 Recent Substantial Rehab: Total Pumping Capacity: 250 GPM

Hampton Lift Station was constructed in 1961 and is scheduled for rehabilitation in 2024. This station has 2 pumps rated at 125 gallons per minute each.

Anticipated Replace/Rehab Year: 2024 Estimate Replace/Rehab Cost: \$ 850,000

Park Lane Lift Station - 897 Park Lane

Constructed: 1968 Recent Substantial Rehab: Total Pumping Capacity: 350 GPM

Park Lane Lift Station was constructed in 1968 and is scheduled for rehabilitation in 2025. This station has 2 pumps rated at 175 gallons per minute each.

Anticipated Replace/Rehab Year: 2025 Estimate Replace/Rehab Cost: \$ 150,000

Carling Lift Station - 2094 Carling Road

Constructed: 1968 Recent Substantial Rehab: Total Pumping Capacity: 160 GPM

Carling Lift Station was constructed in 1968 and is scheduled for rehabilitation in 2026. This station has 2 pumps rated at 80 gallons per minute each.

Anticipated Replace/Rehab Year: 2026 Estimate Replace/Rehab Cost: \$ 150,000

Kingsdale Lift Station - 1200 Kingsdale Road

Constructed: 1965 Recent Substantial Rehab: Total Pumping Capacity: 2,000 GPM

Kingsdale Lift Station was constructed in 1965 and is scheduled for rehabilitation in 2027. This station has 2 pumps rated at 1,000 gallons per minute each.

Anticipated Replace/Rehab Year: 2027 Estimate Replace/Rehab Cost: \$ 700,000

Hilldale Lift Station - 1775 Huntington Boulevard

Constructed: 1969 Recent Substantial Rehab: Total Pumping Capacity: 3,200 GPM

Hilldale Lift Station was constructed in 1969 and is scheduled for rehabilitation in 2028. This station has 2 pumps rated at 1,600 gallons per minute each.

Anticipated Replace/Rehab Year: 2028 Estimate Replace/Rehab Cost: \$ 400,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Moon Lake Lift Station - 1215 Moon Lake Boulevard

Constructed: 1973 Recent Substantial Rehab: Total Pumping Capacity: 2,800 GPM

Moon Lake Lift Station was constructed in 1973 and is tentatively scheduled for rehabilitation in 2029. This station has 2 pumps rated at 1,400 gallons per minute each.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Eric Lift Station - 2380 Golf Road

Constructed: 1986 Recent Substantial Rehab: Total Pumping Capacity: 1,400 GPM

Eric Lift Station was constructed in 1986 and is tentatively scheduled for rehabilitation in 2029. This station has 2 pumps rated at 700 gallons per minute each.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Westbury Lift Station - 1101 Westbury Drive

Constructed: 1976 Recent Substantial Rehab: YEAR Total Pumping Capacity: 5,700 GPM

Westbury Lift Station was constructed in 1976 and is tentatively scheduled for rehabilitation in 2029. This station has 3 pumps, 2 rated at 1,300 gallons per minute each and 1 rated at 500 gallons per minute.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Casey Lift Station - 1629 Crowfoot Circle South

Constructed: 1989 Recent Substantial Rehab: Total Pumping Capacity: 500 GPM

Casey Lift Station was constructed in 1989 and is tentatively scheduled for rehabilitation in 2030. This station has 2 pumps rated at 250 gallons per minute each.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Golf Lift Station - 1513 Golf Road

Constructed: 2022 Recent Substantial Rehab: N/A Total Pumping Capacity: 13,500 GPM

Golf Lift Station was constructed in 1972 and replaced in 2022. This station has 3 pumps rated at 4,500 gallons per minute each.

Anticipated Replace/Rehab Year: N/A Estimate Replace/Rehab Cost: N/A

Barrington Lift Station - 2364 Barrington Road

Constructed: 1969 Recent Substantial Rehab: 2011 Total Pumping Capacity: 5,700 GPM

Barrington Lift Station was constructed in 1969 and most recently received substantial rehabilitation in 2011. This station has 3 pumps, 2 rated at 1,800 gallons per minute each and 1 rated at 1,900 gallons per minute.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

WDA Lift Station - Golf Road/Cook County Forest Preserve @ EJ&E Railroad

Constructed: 1991 Recent Substantial Rehab: Total Pumping Capacity: 8,000 GPM

WDA Lift Station was constructed in 1991 and is tentatively scheduled for rehabilitation in 2040. This station has 4 variable pumps rated at a maximum 2,000 gallons per minute each.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

University Lift Station - 6100 Shoe Factory Road

Constructed: 2001 Recent Substantial Rehab: Total Pumping Capacity: 640 GPM

University Lift Station was constructed in 2001 and is tentatively projected for rehabilitation in 2050. This station has 2 variable pumps rated at a maximum 320 gallons per minute each.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Chippendale Lift Station - 1790 Chippendale Road

Constructed: 2020 Recent Substantial Rehab: N/A Total Pumping Capacity: 1,500 GPM

Chippendale Lift Station was constructed in 1965 and replaced in 2020. This station has 2 pumps rated at 750 gallons per minute each.

Anticipated Replace/Rehab Year: N/A Estimate Replace/Rehab Cost: N/A

Pfizer (Microsoft) Lift Station - 2090 Central Road

Constructed: Ongoing Recent Substantial Rehab: N/A Total Pumping Capacity: 2,400 GPM

Construction of Pfizer (Microsoft) Lift Station is ongoing as a replacement to Pfizer Lift Station. This station previously had 2 pumps rated at 1,200 gallons per minute each. Sanitary sewage from this lift station is ultimately transferred to LIFT STATION.

Anticipated Replace/Rehab Year: 2024 Estimate Replace/Rehab Cost: \$ 1,800,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Pfizer (Microsoft) Lift Station Replacement

FY 2024 Cost: \$1,860,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 2090 Central Road
Account: 40407325-4608
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Construction on the Microsoft Data Center located at 2190-2200 Lakewood Blvd began in June 2021. The project requires off-site sanitary sewer pipe upgrades, as well as upgrades to Pfizer Lift Station, to accommodate the planned sanitary flow volume from the data center once complete. The Village is constructing the off-site improvements; however, Microsoft is responsible for the full cost of the design, permitting, construction, and management of the required upgrades. Design of the new station is anticipated to be complete in 2023. Construction should be complete in 2024. The project cost is estimated to exceed the cost discussed with and agreed to by Microsoft. The Village may be required to provide additional funding.

Recommended Solution

Staff recommends continuing this project with completion in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Design Engineering	90,000	-	-	-	-	-	-
Construction	30,000	1,800,000	-	-	-	-	1,800,000
Construction Mgmt	30,000	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ 150,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	150,000	1,860,000	-	-	-	-	1,860,000
TOTAL FUNDS:	\$ 150,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, the scope of the project may be reduced, limiting capacity of the new station.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Hampton Lift Station Rehabilitation

FY 2024 Cost: \$ 30,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 1869 Hampton Road
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Hampton Lift Station was constructed in 1961 and has not been substantially rehabilitated to date. This station has 2 pumps rated at 125 gallons per minute each. Due to its current condition, this lift station requires significant rehabilitation/replacement to continue operation. The existing lift station is located in the right-of-way in front of residential property. Potential relocation to a nearby school district is being explored.

Recommended Solution

Staff recommends completing rehabilitation of this lift station in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Hampton Lift Engineering & Rehab	50,000	30,000	850,000	-	-	-	880,000
TOTAL COSTS:	\$ 50,000	\$ 30,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 880,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	50,000	30,000	850,000	-	-	-	880,000
TOTAL FUNDS:	\$ 50,000	\$ 30,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 880,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed. As this facility ages, component failures will likely increase and repairs may become more difficult or costly as parts become obsolete.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Park Lane Lift Station Rehabilitation

FY 2024 Cost: \$ 18,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 897 Park Lane zzz
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Park Lane Lift Station was constructed in 1968 and has not been substantially rehabilitated to date. This station has 2 pumps rated at 175 gallons per minute each. Sanitary sewage from this site is transferred to Westbury Lift Station. Due to its current condition, this lift station requires rehabilitation to continue operations.

Recommended Solution

Staff recommends completing rehabilitation of this lift station in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Park Lift Engineering & Rehab	-	18,000	180,000	-	-	-	198,000
TOTAL COSTS:	\$ -	\$ 18,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 198,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	18,000	180,000	-	-	-	198,000
TOTAL FUNDS:	\$ -	\$ 18,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 198,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed. As this facility ages, component failures will likely increase and repairs may become more difficult or costly as parts become obsolete.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Carling Lift Station Rehabilitation

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 2094 Carling Road
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Carling Lift Station was constructed in 1968 and has not been substantially rehabilitated to date. This station has 2 pumps rated at 175 gallons per minute each. Sanitary sewage from this site is transferred to Chippendale Lift Station. Due to its current condition, this lift station requires rehabilitation to continue operations.

Recommended Solution

Staff recommends completing rehabilitation of this lift station in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Carling Lift Engineering & Rehab	-	-	-	150,000	-	-	150,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	150,000	-	-	150,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed. As this facility ages, component failures will likely increase and repairs may become more difficult or costly as parts become obsolete.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

University Lift Station Pump Improvements

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP - Updated Costs
 Project Type: 10 - Water & Sewer
 Location: University Lift Station
 Account: 40407325-4608
 Fund: Water & Sewer Fund
 Strategic Priority:



Infrastructure

Description

Installation of a third pump at University Lift Station. The two existing pumps (320 gpm each) are insufficient to manage potential increases in flow due to future development in this service area. This request is evaluated annually to establish a projected installation schedule.

Recommended Solution

Staff recommends installation of a third pump and related controls at University Lift Station in preparation for future increased demand.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Pump Installation	-	-	-	52,000	-	-	52,000
Third VFD & PLC SCADA Control	-	-	-	8,500	-	-	8,500
Contingency	-	-	-	5,500	-	-	5,500
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	66,000	-	-	66,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to monitor and maintain existing pumps at this lift station. Current development trends in this service area suggest this project may not be necessary for a number of years.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Kingsdale Lift Station Rehabilitation

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 1200 Kingsdale Road
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Kingsdale Lift Station was constructed in 1968 and has not been substantially rehabilitated to date. This station has 2 pumps rated at 175 gallons per minute each. Sanitary sewage from this site is transferred to a regional Metropolitan Water Reclamation District gravity sewer and away from the Village. Due to its current condition, this lift station requires rehabilitation to continue operations.

Recommended Solution

Staff recommends completing rehabilitation of this lift station in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Kingsdale Lift Engineering & Rehab	-	-	-	-	700,000	-	700,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	-	700,000	-	700,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed. As this facility ages, component failures will likely increase and repairs may become more difficult or costly as parts become obsolete.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Hilldale Lift Station Rehabilitation

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 1775 Huntington Boulevard
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Hilldale Lift Station was constructed in 1968 and has not been substantially rehabilitated to date. This station has 2 pumps rated at 175 gallons per minute each. Sanitary sewage from this site is transferred to Golf Lift Station. Due to its current condition, this lift station requires rehabilitation to continue operations.

Recommended Solution

Staff recommends completing rehabilitation of this lift station in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Hilldale Lift Engineering & Rehab	-	-	-	-	-	400,000	400,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	-	-	400,000	400,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed. As this facility ages, component failures will likely increase and repairs may become more difficult or costly as parts become obsolete.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Water Main Replacement Summary

FY 2024 Cost: \$ 2,997,300

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Various
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

The Village conducts water main replacements annually. This includes work completed in coordination with the Road Reconstruction Program, as well as locations identified as critical or in need of emergency repairs/replacements.

5-year Outlook	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Main Replacements - Critical	1,111,000	1,757,300	1,590,000	2,094,000	1,212,000	1,759,000	8,412,300
Main Replacements - Road Recon	-	1,240,000	2,190,000	2,500,000	2,500,000	2,500,000	10,930,000
TOTAL COSTS:	\$ 1,111,000	\$ 2,997,300	\$ 3,780,000	\$ 4,594,000	\$ 3,712,000	\$ 4,259,000	\$ 19,342,300

Project Summary

Water Main Replacements - Road Reconstruction Program

Water main replacements are typically performed via traditional excavation. While roadways are being reconstructed, savings are realized by conducting underground utility work at the same time. The determination to replace pipes in these locations is made based on recent condition assessment, known pipe condition, and other factors.

Water Main Replacements - Critical Sites

This funding allows the Village to address emergency water main repairs or replacements, in addition to previously unknown larger-scale critical repairs and rehabilitation. Due to the nature of the work to be completed, this work cannot typically be scheduled in coordination with the Road Reconstruction Program.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Water Main Replacement: Critical Sites

FY 2024 Cost: \$1,757,300

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Huntington Blvd, Whsipering Trail, Bode Road and Etc.
Account: (1) 40407325-4609; (2) 40407525-4609
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

This request is for replacement of large segments of water main at various locations. Pipes in these locations are often subjected to highly corrosive soils that cause water mains to degrade more quickly. Replacement decisions are based on parameters established as a result of a recent engineering study, including main break history, pipe material, age, size, and service population, among other factors.

Recommended Solution

Staff recommends replacement of identified water mains based largely on the priority established in the recent water distribution system study.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Huntington Rd (2,500' x 16")	1,111,000	1,607,300	-	-	-	-	1,607,300
Whispering Trl (3,200' x 12")	-	150,000	1,390,000	-	-	-	1,540,000
Washington Blvd (3615' x 8")	-	-	200,000	1,994,000	-	-	2,194,000
Hassell Rd (2,275' x 10")	-	-	-	100,000	1,032,000	-	1,132,000
Bradley Ln (4,110' x 8")	-	-	-	-	180,000	1,759,000	1,939,000
Bode Rd (4,400' x 10")	-	-	-	-	-	-	-
Kingman, Brookside, Milton, Etc.	-	-	-	-	-	-	-
TOTAL COSTS:	\$ 1,111,000	\$ 1,757,300	\$ 1,590,000	\$ 2,094,000	\$ 1,212,000	\$ 1,759,000	\$ 8,412,300

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	757,300	1,590,000	2,094,000	1,212,000	1,759,000	7,412,300
2017 Bond Proceeds	1,111,000	-	-	-	-	-	-
DCEO Grant Funds	-	1,000,000	-	-	-	-	1,000,000
TOTAL FUNDS:	\$ 1,111,000	\$ 1,757,300	\$ 1,590,000	\$ 2,094,000	\$ 1,212,000	\$ 1,759,000	\$ 8,412,300

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed, while working to install cathodic protection in areas with known corrosive soils. Staff anticipates an increase in main breaks as infrastructure ages if this work is not completed.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Water Main Replacement: Road Reconstruction Program

FY 2024 Cost: \$ 1,240,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Various
Account: 40407325-4609; 40407525-4609
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

This request is for replacement of large segments of water main at various locations in coordination with the Road Reconstruction Program. Pipes in these locations may be found in poor condition or undersized, among other conditions that may necessitate coordinated replacement.

Recommended Solution

Staff recommends funding this program to address coordinated water main replacements.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Arlington St (1,500' x 6")	-	630,000	-	-	-	-	630,000
Almond Ln (760' x 6")	-	320,000	-	-	-	-	320,000
Batavia Ln (460' x 1.25")	-	195,000	-	-	-	-	195,000
Douglas Ct (230' x 4")	-	95,000	-	-	-	-	95,000
Newark Ln	-	-	525,000	-	-	-	525,000
Perry Ln	-	-	260,000	-	-	-	260,000
Illinois Blvd	-	-	650,000	-	-	-	650,000
Grand Canyon Pkwy	-	-	420,000	-	-	-	420,000
Lincoln St	-	-	335,000	-	-	-	335,000
Future year's needs	-	-	-	2,500,000	2,500,000	2,500,000	7,500,000
TOTAL COSTS:	\$ -	\$ 1,240,000	\$ 2,190,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 10,930,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	290,000	2,190,000	2,500,000	2,500,000	2,500,000	9,980,000
Road Improvement Fund Balance	-	950,000	-	-	-	-	950,000
TOTAL FUNDS:	\$ -	\$ 1,240,000	\$ 2,190,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 10,930,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to coordinate repairs, as needed, while working to install cathodic protection in areas with known corrosive soil. Staff anticipates an increase in main breaks as infrastructure ages if this work is not completed.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Water Storage Tank Summary

FY 2024 Cost: \$ 1,190,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Various
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Description

The Village's water distribution system includes 7 elevated water storage tanks and 3 active ground reservoirs for storage. A 4th ground storage reservoir is currently out-of-service.

5-year Outlook	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water Tower #2: Painting and Rehabilitation	-	977,000	-	-	-	-	977,000
Water Tower #5: Painting and Rehabilitation	-	790,000	-	-	-	-	790,000
Water Tower #1: Replacement	-	400,000	-	6,000,000	-	-	6,400,000
TOTAL COSTS:	\$ -	\$ 1,190,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 7,190,000

Project Summary

Elevated Storage Tank #1 - 95 Aster Lane

Constructed: 1955 Recent Substantial Rehab: 1993 Maximum Capacity: 100,000 gallons

T-1 was constructed in 1955 and most recently received substantial rehabilitation in 1990 (interior coating) and 1993 (exterior coating). This is a legged-style tower with a maximum capacity of 100,000 gallons and is under-sized for the water system. This tower is located in the south pressure zone.

Anticipated Replace/Rehab Year: 2025 Estimate Replace/Rehab Cost: \$ 6,400,000

Elevated Storage Tank #2 - 2150 Stonington Avenue

Constructed: 1971 Recent Substantial Rehab: 1999 Maximum Capacity: 400,000 gallons

T-2 was constructed in 1971 and most recently received substantial rehabilitation in 1991 (interior coating) and 1999 (exterior coating). This spheroid-style tower has a maximum capacity of 400,000 gallons and is located in the south pressure zone.

Anticipated Replace/Rehab Year: 2024 Estimate Replace/Rehab Cost: \$ 775,000

Elevated Storage Tank #3 - 1355 Westbury

Constructed: 1968 Recent Substantial Rehab: 2001 Maximum Capacity: 150,000 gallons

T-3 was constructed in 1968 and most recently received substantial rehabilitation in 1990 (interior coating) and 2001 (exterior coating). This spheroid-style tower has a maximum capacity of 150,000 gallons and is located in the north pressure zone.

Anticipated Replace/Rehab Year: TBD Estimate Replace/Rehab Cost: TBD

Elevated Storage Tank #4 - 3990 Huntington Boulevard

Constructed: 1977 Recent Substantial Rehab: 2020 Maximum Capacity: 250,000 gallons

T-4 was constructed in 1977 and most recently received substantial rehabilitation in 2020 (interior and exterior coating). This spheroid-style tower has a maximum capacity of 250,000 gallons and is located in the north pressure zone.

Anticipated Replace/Rehab Year: N/A Estimate Replace/Rehab Cost: N/A

Elevated Storage Tank #5 - 4690 Olmstead Drive

Constructed: 1978 Recent Substantial Rehab: 1995 Maximum Capacity: 500,000 gallons

T-5 was constructed in 1978 and most recently received substantial rehabilitation in 1995 (interior and exterior coating). This spheroid-style tower has a maximum capacity of 500,000 gallons and is located in the north pressure zone.

Village of Hoffman Estates, IL

2024-2028 Capital Improvements Program

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Elevated Storage Tank #6 - ADDRESS

Constructed:	1991	Recent Substantial Rehab:	N/A	Maximum Capacity:	1,500,000 gallons
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T-6 was constructed in 1991 and has not required substantial maintenance (original interior and exterior coating). This spheroid-style tower has a maximum capacity of 1,500,000 gallons and is located in the west pressure zone.

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Elevated Storage Tank #7 - 5795 Beacon Pointe Drive

Constructed:	2011	Recent Substantial Rehab:	N/A	Maximum Capacity:	2,000,000 gallons
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T-7 was constructed in 2011 and has not required substantial maintenance (original interior and exterior coating). This fluted column-style tower has a maximum capacity of 2 million gallons and is located in the west pressure zone.

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Reservoir #1 - 95 Aster Lane

Constructed:	1962	Recent Substantial Rehab:	2008	Maximum Capacity:	920,000 gallons
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Reservoir #1 was constructed in 1962 and most recently received substantial maintenance in 2008. This ground reservoir has a maximum capacity of 920,000 gallons and is located in the south pressure zone.

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Reservoir #2 and #3 - ADDRESS

Constructed:	1972/1992	Recent Substantial Rehab:	2004/2003	Maximum Capacity:	3,000,000 gallons each
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Reservoir #2 was constructed in 1972 and most recently received substantial maintenance in 2004. Reservoir #3 was constructed in 1992 with recent maintenance in 2003. These reservoirs have a maximum capacity of 3,000,000 gallons each and are located in the south pressure zone.

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Reservoir #4 - ADDRESS

Constructed:	1980	Recent Substantial Rehab:	1999	Maximum Capacity:	100,000 gallons
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Reservoir #4 was constructed in 1980 and is currently out-of-service. This ground reservoir has a maximum capacity of 100,000 gallons and is located in the west pressure zone.

Anticipated Replace/Rehab Year:	TBD	Estimate Replace/Rehab Cost:	TBD
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Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Water Tower #2: Painting and Rehabilitation

FY 2024 Cost: \$ 977,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 2150 Stonington Avenue
Account: 40407324-4527
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure



Description

T-2 was constructed in 1971 and most recently received substantial rehabilitation in 1991 (interior coating) and 1999 (exterior coating). This spheroid-style tower has a maximum capacity of 400,000 gallons and is located in the south pressure zone. This tower was approved for painting and rehab in the 2020 Capital Improvements Program but was delayed due to the COVID-19 pandemic, labor shortages, and supply chain constraints. A recent inspection indicates that the existing coating is failing, exposing the structure to potential corrosion. Repainting water storage tanks helps to increase their service life.

Recommended Solution

Staff recommends rescheduling the painting and rehabilitation of T-2 to 2024. By completing both painting projects (T-2 and T-5) in a single year, the Village should realize some savings.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Polyurethane Recoating	-	560,000	-	-	-	-	560,000
Containment (if needed)	-	160,000	-	-	-	-	160,000
Miscellaneous Repairs	-	55,000	-	-	-	-	55,000
Temp/perm Pole for Village Antenna	-	130,000	-	-	-	-	130,000
Engineering	-	72,000	-	-	-	-	72,000
TOTAL COSTS:	\$ -	\$ 977,000	\$ -	\$ -	\$ -	\$ -	\$ 977,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	977,000	-	-	-	-	977,000
TOTAL FUNDS:	\$ -	\$ 977,000	\$ -	\$ -	\$ -	\$ -	\$ 977,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue coordinating critical repairs to keep this tower in service. Failure to rehabilitate water towers can lead to more costly repairs at a later date.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Water Tower #5: Painting and Rehabilitation

FY 2024 Cost: \$ 790,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 4690 Olmstead Drive
Account: 40407324-4527
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure



Description

T-5 was constructed in 1978 and most recently received substantial rehabilitation in 1995 (interior and exterior coating). This spheroid-style tower has a maximum capacity of 500,000 gallons and is located in the north pressure zone. Recent inspections of the tower indicate the existing coating is failing, exposing the structure to potential corrosion. Repainting water storage tanks helps to improve their service life.

Recommended Solution

Staff recommends conducting painting and rehabilitation of T-5 in 2024. By completing both painting projects (T-5 and T-2) in a single year, the Village should realize some savings.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Polyurethane Recoating	-	585,000	-	-	-	-	585,000
Containment (if needed)	-	150,000	-	-	-	-	150,000
Miscellaneous Repairs	-	55,000	-	-	-	-	55,000
TOTAL COSTS:	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	-	-	-	-
2017 Bond Proceeds	-	790,000	-	-	-	-	790,000
TOTAL FUNDS:	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue coordinating critical repairs to keep this tower in service. Failure to rehabilitate water towers can lead to more costly repairs at a later date.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Water Tower #1: Replacement

FY 2024 Cost: \$ 400,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: New Request
Project Type: 10 - Water & Sewer
Location: 95 Aster Lane
Account: 40407324-4527
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure



Description

T-1 was constructed in 1955 and most recently received substantial rehabilitation in 1990 (interior coating) and 1993 (exterior coating). This is a legged-style tower with a maximum capacity of 100,000 gallons and is under-sized for the water system. This tower is located in the south pressure zone. This request is for the replacement of the existing tower with a 1,000,000 gallon elevated storage tank, potentially at a new location in the same pressure zone.

Recommended Solution

Staff recommends replacement of the existing tower to provide additional water storage, as advised by a consulting engineer.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Construction	-	-	-	6,000,000	-	-	6,000,000
Engineering and Contingency	-	400,000	-	-	-	-	400,000
TOTAL COSTS:	\$ -	\$ 400,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,400,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	400,000	-	6,000,000	-	-	6,400,000
TOTAL FUNDS:	\$ -	\$ 400,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,400,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue coordinating critical repairs to keep this tower in service. Failure to rehabilitate water towers can lead to more costly repairs at a later date or an eventual replacement. If this tower is not replaced, the Village will need to paint and rehab the tower in the near future at a cost of approximately \$500,000.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Well #7 Rehabilitation

FY 2024 Cost: \$ 648,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: New Request
Project Type: 10 - Water & Sewer
Location: 2150 Stonington
Account: 40407325-4609
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

Rehabilitation of the emergency back-up well located at 1780 Chippendale (well #7). Currently, well output at this location has decreased substantially. In order to ensure a viable emergency water supply for the Village, this well must be rehabilitated and restored to its full design capacity.

Recommended Solution

A recommendation to proceed with this project is pending completion of an ongoing water system study (2022/23).

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Well Rehabilitation Construction	-	589,000	-	-	-	-	589,000
Well Rehab Engineering Services	-	59,000	-	-	-	-	59,000
TOTAL COSTS:	\$ -	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ 648,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	648,000	-	-	-	-	648,000
TOTAL FUNDS:	\$ -	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ 648,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, the Village will be required to properly abandon it in the future. Staff would continue to pursue alternate emergency water supplies.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Sanitary Sewer Rehabilitation Summary

FY 2024 Cost: \$ 610,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Various
Account:
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

The Village conducts sanitary sewer rehabilitation and replacements annually. This includes rehabilitation that is scheduled in coordination with the Road Reconstruction Program, as well as locations identified as critical or in need of emergency repairs/replacements.

5-year Outlook	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sewer Rehab - Road Recon	-	400,000	620,000	600,000	600,000	600,000	2,820,000
Sewer Rehab - Critical	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
TOTAL COSTS:	\$ 2,090,000	\$ 610,000	\$ 837,000	\$ 824,000	\$ 831,000	\$ 838,000	\$ 3,940,000

Project Summary

Sewer Rehabilitation - Road Reconstruction Program

Sewer rehabilitation includes rehabilitation of pipes via cured-in-place pipe lining (CIPP) as well as replacement of pipes by traditional excavation. While roadways are being reconstructed, savings are realized by conducting underground utility work at the same time. The determination to conduct rehab on pipes in these locations is made based on recent condition assessment and known pipe condition, among other factors.

Sewer Rehabilitation - Critical Sites

This funding allows the Village to address emergency sanitary sewer repairs or replacements, in addition to previously unknown larger-scale critical repairs and rehabilitation. Due to the nature of the work to be completed, this work cannot typically be scheduled in coordination with the Road Reconstruction Program.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Sanitary Sewer Rehabilitation: Road Reconstruction Program

FY 2024 Cost: \$ 400,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Various
Account: 40407325-4608
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

The project is for replacement or re-lining of deteriorating sanitary sewer mains in coordination with the annual Road Reconstruction Program. This work helps to restore structural integrity, ensure flow capacity and reduce the risk of sewer backups.

Recommended Solution

Staff recommends funding this program to address coordinated sanitary sewer rehabilitation.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sewer Rehab - Road Recon Program	-	400,000	620,000	600,000	600,000	600,000	2,820,000
TOTAL COSTS:	\$ -	\$ 400,000	\$ 620,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,820,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	400,000	620,000	600,000	600,000	600,000	2,820,000
TOTAL FUNDS:	\$ -	\$ 400,000	\$ 620,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,820,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue addressing system deficiencies, as needed, in response to critical failures. Staff anticipates an increase in reported sanitary sewer backups if this work is not completed.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Sanitary Sewer Rehabilitation: Critical Sites

FY 2024 Cost: \$ 210,000

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP - Updated Costs
 Project Type: 10 - Water & Sewer
 Location: Parcels A, B, C, the Highlands/Selected Sewer Sections in various Streets
 Account: 40407325-4608
 Fund: Water & Sewer Fund
 Strategic Priority:



Infrastructure

Description

The project is for replacement or re-lining of deteriorating sanitary sewer mains that are found to be in critical condition, collapse, or are otherwise identified for rehabilitation in areas not scheduled for road reconstruction. This work helps to restore structural integrity, ensure flow capacity and reduce the risk of sewer backups. Funding is also requested to address inflow/infiltration in response to requirements established by the Metropolitan Water Reclamation District.

Recommended Solution

Staff recommends continuing this annual program to address critical sanitary sewer rehabilitation.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Construction, Mgmt, & Engineering	1,890,000	-	-	-	-	-	-
Critical Sewer Rehabilitation	115,000	120,000	125,000	130,000	135,000	140,000	650,000
MWRD Inflow/Infiltration Control	70,000	70,000	70,000	70,000	70,000	70,000	350,000
MWRD IICP Engineering	15,000	20,000	22,000	24,000	26,000	28,000	120,000
TOTAL COSTS:	\$ 2,090,000	\$ 210,000	\$ 217,000	\$ 224,000	\$ 231,000	\$ 238,000	\$ 1,120,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	2,090,000	210,000	217,000	224,000	231,000	238,000	1,120,000
TOTAL FUNDS:	\$ 2,090,000	\$ 210,000	\$ 217,000	\$ 224,000	\$ 231,000	\$ 238,000	\$ 1,120,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue addressing system deficiencies, as needed, in response to critical failures. Staff anticipates an increase in reported sanitary sewer backups if this work is not completed.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Well #10 Abandonment

FY 2024 Cost: \$ 290,400

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Reconsideration of Previous Request
 Project Type: 10 - Water & Sewer
 Location: 2150 Stonington
 Account: 40407325-4609
 Fund: Water & Sewer Fund
 Strategic Priority:



Infrastructure

Description

Rehabilitation of the emergency back-up well located at 2150 Stonington Avenue (well #10). Currently, this well is out-of-service. In order to ensure a viable emergency water supply for the Village, this well must be returned to service.

Recommended Solution

Staff recommends approval of funding for the abandonment of the two wells in the South Zone. This is according to the results of recently completed water system study.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Well Abandonment	-	264,000	-	-	-	-	264,000
Engineering Services	-	26,400	-	-	-	-	26,400
TOTAL COSTS:	\$ -	\$ 290,400	\$ -	\$ -	\$ -	\$ -	\$ 290,400

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	290,400	-	-	-	-	290,400
TOTAL FUNDS:	\$ -	\$ 290,400	\$ -	\$ -	\$ -	\$ -	\$ 290,400

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, the Village will likely be required to rehab or properly abandon this well by the Illinois Department of Natural Resources in the future.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Sanitary and Storm Sewer Televising and Construction

FY 2024 Cost: \$ 162,500

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Areas of Street Reconstruction
Account: (1) 40407325-4608; (2) 40407525-4608; (3) 29000025-4606
Fund: Water & Sewer Fund
Strategic Priority:



Description

Contractual televising inspections of sanitary and storm sewers in coordination with the annual Road Reconstruction Program. Street reconstruction or resurfacing provides an opportunity for repair and replacements of failing sewer sections that would otherwise be under the roadway. This request also includes funding for associated repairs, as needed, as well as contractual assistance televising pipes of atypical size or that require specialized equipment to complete the work.

Recommended Solution

Staff recommends continuing the annual contractual sanitary and storm sewer televising program.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sanitary Sewer Construction	105,000	-	-	-	-	-	-
Sanitary Sewer Televising	55,000	115,000	120,000	125,000	130,000	135,000	625,000
Storm Sewer Construction	30,000	-	-	-	-	-	-
Storm Sewer Televising	25,000	47,500	53,000	58,000	63,000	68,000	289,500
TOTAL COSTS:	\$ 215,000	\$ 162,500	\$ 173,000	\$ 183,000	\$ 193,000	\$ 203,000	\$ 914,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	107,500	81,250	86,500	91,500	96,500	101,500	457,250
Municipal Gas Use Tax	107,500	81,250	86,500	91,500	96,500	101,500	457,250
TOTAL FUNDS:	\$ 215,000	\$ 162,500	\$ 173,000	\$ 183,000	\$ 193,000	\$ 203,000	\$ 914,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue in-house televising using existing equipment. Staff would need to purchase specialized equipment to conduct all of the work currently done by contractors. A larger in-house program may also require additional staffing.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

South Zone Backup Water Supply

FY 2024 Cost: \$ 150,000

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: New Request
 Project Type: 10 - Water & Sewer
 Location: South Area
 Account: 40407325-4609
 Fund: Water & Sewer Fund
 Strategic Priority:



Description

Engineering and construction of a new emergency backup water supply in the south pressure zone via water system interconnect with the Village of Schaumburg.

Recommended Solution

A final recommendation is pending the completion of a water system study (ongoing).

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Engineering Services	-	150,000	-	-	-	-	150,000
Construction	-	-	1,265,000	-	-	-	1,265,000
TOTAL COSTS:	\$ -	\$ 150,000	\$ 1,265,000	\$ -	\$ -	\$ -	\$ 1,415,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	150,000	1,265,000	-	-	-	1,415,000
TOTAL FUNDS:	\$ -	\$ 150,000	\$ 1,265,000	\$ -	\$ -	\$ -	\$ 1,415,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue maintaining 2 existing emergency backup wells. The output capacity of these wells is insufficient if an emergency water supply were to be needed in this area.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Abbey Wood Pumping Station Improvements

FY 2024 Cost: \$ 105,000

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 10 - Water & Sewer
 Location: 2305 Pembroke Avenue
 Account: 40407325-4609
 Fund: Water & Sewer Fund
 Strategic Priority:



Infrastructure

Description

Pump, motor, and control replacements/upgrades for Abbey Wood Pumping Station. In 2022, after completing a water distribution system study, a consultant engineer recommended installation of variable frequency drives (VFDs) for all three pumps at the station to prevent pressure surge and water hammer. Two pumps, installed in 1972, are also due for replacement with installation of silent check valves and additional separation valves. The third pump, installed in 1992, is recommended for future replacement. This request includes installation of a new automatic transfer switch and flow control valves, replacement of the motor control center, and other related improvements.

Recommended Solution

Staff recommends completing the recommended upgrades at Abbey Wood Pumping Station.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
HSP 3 valve replace & VFD	70,000	-	-	-	-	-	-
HSP4 valve replace/VFD/Motor		105,000	-	-	-	-	105,000
Altitude Valve Replace/Upgrade	-	-	100,000	-	-	-	100,000
Upgrade Generator to 350 KW	-	-	-	175,000	-	-	175,000
Automatic Transfer Switch (ATS)	-	-	-	40,000	-	-	40,000
Bi-Directional Meter & HSP Valve replace	-	-	-	-	70,000	-	70,000
TOTAL COSTS:	\$ 70,000	\$ 105,000	\$ 100,000	\$ 215,000	\$ 70,000	\$ -	\$ 490,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	70,000	105,000	100,000	215,000	70,000	-	490,000
TOTAL FUNDS:	\$ 70,000	\$ 105,000	\$ 100,000	\$ 215,000	\$ 70,000	\$ -	\$ 490,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Village of Hoffman Estates, IL

2024-2028 Capital Improvements Program

If this request is not approved, staff will continue regular maintenance of the station in an attempt to extend the service life of all components. A request would be submitted to JAWA for increased control of the Village's water storage via JAWA pumping controls to reduce the risk of an Abbey Wood Pumping Station failure causing a critical water shortage or loss of system pressure.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Hydrant Purchase

FY 2024 Cost: \$ 95,500

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 10 - Water & Sewer
Location: Various Locations In Village
Account: 40407324-4528
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure Public Safety

Description

This request is for funding to purchase fire hydrants and their associated hardware/components to later be installed by in-house staff. Hydrants are repaired or replaced whenever signs of failure are detected or when damaged by vehicular accidents. Staff will also replace obsolete hydrants for which parts are often no longer available, when funding allows.

Recommended Solution

Staff recommends continued funding for replacement fire hydrants.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Material Costs	86,700	95,500	105,000	115,000	127,000	139,000	581,500
TOTAL COSTS:	\$ 86,700	\$ 95,500	\$ 105,000	\$ 115,000	\$ 127,000	\$ 139,000	\$ 581,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	86,700	95,500	105,000	115,000	127,000	139,000	581,500
TOTAL FUNDS:	\$ 86,700	\$ 95,500	\$ 105,000	\$ 115,000	\$ 127,000	\$ 139,000	\$ 581,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue making repairs to failing hydrants, as needed. Over time, it is likely that a number of failed hydrants would require emergency replacement to maintain the Village's fire response capabilities.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Barrington Square Sanitary Sewer

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: New Request
Project Type: 10 - Water & Sewer
Location: Barrington Square
Account: 40407325-4608
Fund: Higgins-Hassell TIF
Strategic Priority:



Description

A 27-inch sanitary sewer main currently exists within an easement but under a commercial property and building in the Barrington Square area. This sewer serves the general area bound by Barrington Road west, Higgins Road south, Huntington Boulevard east, and Lakewood Boulevard north and is tributary to Barrington Lift Station. CCTV inspection has revealed some deficiencies. Due to their depth and location, this sewer can only be maintained through lining. The existence of this sewer has been identified as an impediment to future redevelopment of this site.

Recommended Solution

Staff recommends abandonment of the existing sewer main in this area and realignment of the replacement main in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Design Engineering	90,000	-	-	-	-	-	-
Construction	-	-	900,000	-	-	-	900,000
Construction Engineering	-	-	90,000	-	-	-	90,000
TOTAL COSTS:	\$ 90,000	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Higgins-Hassell TIF	90,000	-	-	-	-	-	-
Water & Sewer Fund	-	-	990,000	-	-	-	990,000
TOTAL FUNDS:	\$ 90,000	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will explore cured-in-place pipe lining to rehabilitate the existing sanitary sewer main. However, conflicts would remain with the existing easements/pipe location and potential future redevelopment.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

WDA Lift Station Improvements

FY 2024 Cost: \$ 87,750

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: New Request
Project Type: 10 - Water & Sewer
Location: WDA Lift Station
Account: 40407325-4608
Fund: Water & Sewer Fund
Strategic Priority:



Description

Replacement of original Flygt pumps and variable frequency drives (VFDs) at WDA Lift Station. Pumps at this station show significant wear and tear due to daily operations. Existing VFD controls have become obsolete and are due for replacement. This lift station contains four pumps rated at a maximum 2,000 gallons per minute each.

Recommended Solution

Staff recommends continued funding to complete improvements at WDA Lift Station, which began in 2023.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Pump Installation	41,000	42,250	-	-	46,200	-	88,450
VFD Replacement	-	40,000	-	-	-	-	40,000
Contingency	4,100	4,300	-	-	4,600	-	8,900
Start Up Services	1,200	1,200	-	-	1,200	-	2,400
Replacement Flow Meters	30,000	-	-	-	-	-	-
TOTAL COSTS:	\$ 76,300	\$ 87,750	\$ -	\$ -	\$ 52,000	\$ -	\$ 139,750

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	76,300	87,750	-	-	52,000	-	139,750
TOTAL FUNDS:	\$ 76,300	\$ 87,750	\$ -	\$ -	\$ 52,000	\$ -	\$ 139,750

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to maintain existing pumps and controls. The risk of failure and the potential for emergency replacement of the pumps and/or controls will increase over time. The effectiveness and reliability of this equipment will decrease without replacement.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Water Meter Purchase

FY 2024 Cost: \$ 78,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Various In Town Locations
Account: 40407323-4420
Fund: Water & Sewer Fund
Strategic Priority:



Description

Purchase of residential and commercial water meters for new developments. The Village is reimbursed by builders for the entire cost of the meter through permit fees.

Recommended Solution

Staff recommends continued funding to purchase water meters and remain in compliance with Village Code Sec. 12-3-2. - Meters.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water Meter Purchase	78,000	78,000	78,000	78,000	78,000	78,000	390,000
TOTAL COSTS:	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 390,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	78,000	78,000	78,000	78,000	78,000	78,000	390,000
TOTAL FUNDS:	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 390,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, the Village would still be required to purchase and install water meters for new development to remain compliant with Village ordinance and maintain a high-functioning water meter reading system.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Valve Purchase and Assessment/Exercising

FY 2024 Cost: \$ 31,000

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP - Updated Costs
 Project Type: 10 - Water & Sewer
 Location: Various Sections Within Town
 Account: 40407324-4529
 Fund: Water & Sewer Fund
 Strategic Priority:



Infrastructure

Description

Maintenance of water distribution valves including repair and replacement as well as the valve exercising program (500-750 per cycle). This program helps to maintain the reliability of the water distribution system and includes a concurrent leak survey. Each valve is also GPS located to correct inaccuracies that may exist in as-built plans or other records.

Recommended Solution

Staff recommends continued funding for the purchase of replacement valves and repair parts and the recurring assessment/exercising program, which now occurs every 3-4 years.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Valve Purchase	30,000	31,000	32,000	33,000	34,000	35,000	165,000
Valve Assessment and Exercising	30,000	-	-	-	40,000	-	40,000
TOTAL COSTS:	\$ 60,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 74,000	\$ 35,000	\$ 205,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	60,000	31,000	32,000	33,000	74,000	35,000	205,000
TOTAL FUNDS:	\$ 60,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 74,000	\$ 35,000	\$ 205,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue maintenance on valves, as needed. Due to the large number of system valves, maintenance and condition assessment of all valves may not be possible without this funding.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Sewer Televising Equipment and Software

FY 2024 Cost: \$ 25,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: 2305 Pembroke Avenue
Account: 40407325-4619
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure

Description

This system is used to record closed-circuit television footage inside of sanitary and storm sewer pipes on an as-needed basis. This includes assisting with the Road Reconstruction Program and to investigate potential sources of inflow/infiltration of groundwater into the sanitary sewer system. The Village's current system uses obsolete software and is due to be replaced. This request includes new software and support services in 2023/24 new hardware in 2027.

Recommended Solution

Staff recommends the replacement of the software and support package and data migration in 2023/24 with replacement of the associated hardware in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Televising Equipment and Software	60,000	25,000	-	-	100,000	-	125,000
TOTAL COSTS:	\$ 60,000	\$ 25,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 125,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	60,000	25,000	-	-	100,000	-	125,000
TOTAL FUNDS:	\$ 60,000	\$ 25,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 125,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, the Village will contract this service, limiting staff's ability to respond to urgent televising needs.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tollway Utility Crossings

FY 2024 Cost: \$ 25,000

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Jane Addams Memorial Tollway (I-90) - VoHE Section
Account: (1) 40407325-4609; (2) 40407525-4609
Fund: Water & Sewer Fund
Strategic Priority:



Description

Engineering and construction of a new water main crossing under the I-90 tollway. The Village currently has 7 active water main crossings after abandoning an 8" main in 2016. This project would provide an additional redundant water main crossing should another fail. Opportunities to repair utilities beneath the tollway are limited and oftentimes abandonment is the only feasible solution.

Engineering and construction of a new sanitary sewer force main crossing under the I-90 tollway. There are currently 2 sewer main crossings after abandoning a 4" sewer main in 2022. During the 2014 tollway widening project, consultant engineers found existing crossings to be in good condition. This project would provide the Village with an additional sanitary sewer force main as a replacement to the previously abandoned line.

Recommended Solution

Staff recommends an additional engineering study in 2024 to assess current condition of the existing crossings and determine the best location for additional crossings.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Preliminary Engineering	-	25,000	-	-	-	-	25,000
Water Main Assessment	-	-	330,000	-	-	-	330,000
Sewer Main Assessment	-	-	330,000	-	-	-	330,000
Water Main Engineering/Constr.	-	-	-	1,575,000	-	-	1,575,000
Sewer Main Engineering/Constr.	-	-	-	900,000	-	-	900,000
TOTAL COSTS:	\$ -	\$ 25,000	\$ 660,000	\$ 2,475,000	\$ -	\$ -	\$ 3,160,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund (1)	-	-	485,000	2,475,000	-	-	2,960,000
Water & Sewer Fund (2)	-	25,000	175,000	-	-	-	200,000
TOTAL FUNDS:	\$ -	\$ 25,000	\$ 660,000	\$ 2,475,000	\$ -	\$ -	\$ 3,160,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Village of Hoffman Estates, IL

2024-2028 Capital Improvements Program

If this project is not approved, staff will continue maintenance of the existing crossings while searching for alternative solutions.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

West Zone Backup Water Supply

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Western Area
Account: 40407325-4609
Fund: Water & Sewer Fund
Strategic Priority:



Description

Engineering services to assist staff in the identification of a viable backup water supply in the west pressure zone. Construction may include a new water system interconnect with another municipality or rehabilitation of existing wells, among other possible solutions.

Recommended Solution

Staff recommends conducting engineering services to identify a backup water supply in the west pressure zone with construction in a future year.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Engineering Services	-	-	70,000	-	-	-	70,000
Construction or Rehabilitation	-	-	-	660,000	-	-	660,000
Removal of Existing Structures	-	-	-	90,000	-	-	90,000
New Well Construction	-	-	-	-	1,200,000	-	1,200,000
TOTAL COSTS:	\$ -	\$ -	\$ 70,000	\$ 750,000	\$ 1,200,000	\$ -	\$ 2,020,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	70,000	750,000	1,200,000	-	2,020,000
TOTAL FUNDS:	\$ -	\$ -	\$ 70,000	\$ 750,000	\$ 1,200,000	\$ -	\$ 2,020,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue maintaining the existing emergency backup wells. However, the output capacity of these wells is insufficient if an emergency water supply is needed in this area.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

JAWA West Zone Booster Station Upgrades

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 10 - Water & Sewer
Location: Western Area
Account: 40407325-4609
Fund: Water & Sewer Fund
Strategic Priority:



Description

JAWA booster station pump upgrades. This request will result in increased pumping capacity, system pressure, and emergency water supply for the Village's Western Development Area (WDA). The current capacity of this station will become inadequate in the future as development in western Hoffman Estates continues.

Recommended Solution

Staff recommends upgrading pumps and related equipment at the JAWA/Western Booster Station in 2026, pending the results of an engineering study.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Engineering Study	-	-	45,000	-	-	-	45,000
Pump Station Upgrades	-	-	-	250,000	400,000	-	650,000
TOTAL COSTS:	\$ -	\$ -	\$ 45,000	\$ 250,000	\$ 400,000	\$ -	\$ 695,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	45,000	250,000	400,000	-	695,000
TOTAL FUNDS:	\$ -	\$ -	\$ 45,000	\$ 250,000	\$ 400,000	\$ -	\$ 695,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
							\$0.00

Project Alternative

If this request is not approved, staff will continue to monitor capacity and maintain pumps at this booster station. Current development trends in this service area suggest this project may not be necessary for a number of years.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Street & Related Infrastructure (Project Types 30 & 40)

Project	Page	Dept	Prior Year					Total	
			Budget	2024	2025	2026	2027	2028	2024-2028
Street Revitalization	75	50	6,245,000	5,740,000	6,175,000	6,775,000	6,775,000	6,775,000	32,240,000
Beverly Rd - Prairie Stone to Beacon Pointe	83	50	295,000	2,800,000	645,000	-	-	-	3,445,000
Sidewalk Replacement Program	85	40	200,000	1,020,000	150,000	150,000	160,000	160,000	1,640,000
County Projects	86	50	375,000	700,000	4,205,000	-	-	-	4,905,000
IDOT Projects	89	50	-	425,000	20,000	-	30,000	75,000	550,000
STP Resurfacing	91	50	100,000	190,000	1,065,000	825,000	750,000	100,000	2,930,000
Hassell Road Corridor Bike & Ped Enhancements	94	50	134,590	135,000	1,547,760	-	-	-	1,682,760
Parking Lots	95	50	65,000	95,000	905,000	1,640,000	420,000	250,000	3,310,000
Hassell Road West Extension	97	50	-	-	75,000	50,000	75,000	1,100,000	1,300,000
Sidewalk & Bicycle Improvements	98	50	-	-	20,000	20,000	20,000	20,000	80,000
TOTAL COSTS:			7,414,590	11,105,000	14,807,760	9,460,000	8,230,000	8,480,000	52,082,760

Department Codes:

- 10 - General Government
- 20 - Police
- 30 - Fire
- 40 - Public Works
- 41 - NOW Arena
- 50 - Development Services
- 70 - Information Technology

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Street Revitalization

FY 2024 Cost: \$ 5,740,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Various
Account: 29000025-4606
Fund: Road Improvement Fund
Strategic Priority:



Description

The estimated scope for reconstruction and resurfacing is shown for each year as constrained by the available funding sources. Funding priority is given to preventative maintenance and resurfacing needs to maintain system level of service in the most cost effective manner. Proposed project locations are recommended based on annual pavement condition inspections that identify the severity and extents of cracking and other distresses. Other capital improvement project needs (water, sanitary, storm) are also considered when determining proposed project locations as coordinated improvements can take advantage of economies of scale and limit public inconvenience. Road improvements include new curb/gutter, new base/surface, sidewalk improvements, and drainage modifications. Reconstruction includes full depth reconstruction with curb/gutter replacement and resurfacing includes basic overlays and structural overlays. Preventive maintenance consists of crack sealing with surface patching options for certain conditions. These projects improve the ride quality of Village streets, address drainage, create pedestrian and bicycle connections when needed, and extend the service life of the pavement.

Recommended Solution

Preventative maintenance are prioritized to decrease pavement life cycle costs and increase service life of pavements. Resurfacing are prioritized after preventative maintenance to increase pavement service life to avoid the need for a more costly reconstruction. Reconstruction are prioritized by condition as budget is available. Funding should be allocated to reconstruct pavements prior to significant loss of service and the need for continual reactive maintenance.

Including other capital needs within the scope of street improvements takes advantage of economies of scale and lowers overall project costs.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Resurfacing	4,295,000	3,910,000	4,600,000	4,700,000	4,700,000	4,700,000	22,610,000
Reconstruction	1,580,000	1,460,000	1,200,000	1,700,000	1,700,000	1,700,000	7,760,000
Preventative Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Testing	145,000	145,000	150,000	150,000	150,000	150,000	745,000
Survey	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL COSTS:	\$ 6,245,000	\$ 5,740,000	\$ 6,175,000	\$ 6,775,000	\$ 6,775,000	\$ 6,775,000	\$ 32,240,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Street Revitalization

FY 2024 Cost: \$ 5,740,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Motor Fuel Tax	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
MFT Transportation Renewal	825,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Rebuilding Illinois Local Funds	570,000	-	-	-	-	-	-
CDBG Funds	200,000	200,000	200,000	-	200,000	200,000	800,000
Electric Utility Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Municipal Motor Fuel Tax	380,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Municipal Natural Gas Use Tax	1,052,500	1,042,500	1,032,500	1,022,500	1,012,500	1,012,500	5,122,500
Packaged Liquor Tax	130,000	210,000	200,000	200,000	190,000	190,000	990,000
Road Improvements Fund Balance	337,500	87,500	-	-	-	-	87,500
Unfunded	-	-	542,500	1,352,500	1,172,500	1,172,500	4,240,000
TOTAL FUNDS:	\$ 6,245,000	\$ 5,740,000	\$ 6,175,000	\$ 6,775,000	\$ 6,775,000	\$ 6,775,000	\$ 32,240,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Deferral of resurfacing when needed can cause more expensive future repairs and lower the overall condition of the street network.

Deferral of reconstruction does not have a great impact on causing additional future reconstruction costs. However, continued maintenance and patching is needed to maintain a low level of service.

Deferral of preventative maintenance would decrease the amount of time that elapses between resurfacings and the next reconstruction.



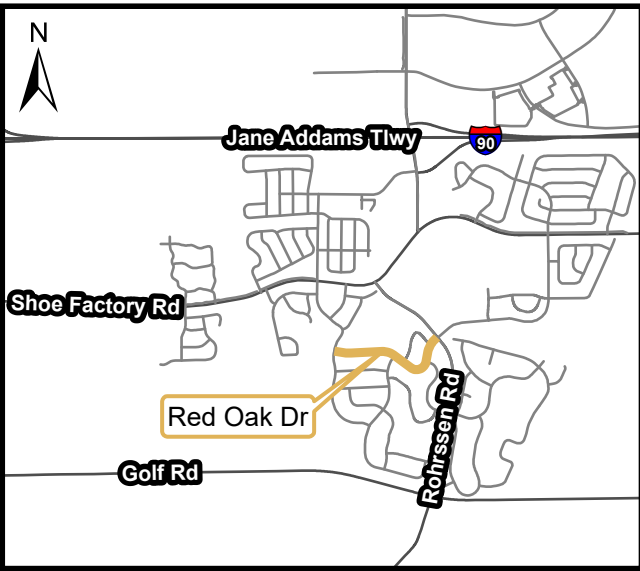
Proposed 2024 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Almond Ln	Higgins Rd	End of the St	\$ 339,000
Ash Rd	Batavia Ln	Higgins Rd	\$ 638,000
Batavia Ln	Bradley Ln	Ash Rd	\$ 156,000
Goldenrod Ln	Mumford Dr	Sumac Tr	\$ 327,000
			\$ 1,460,000

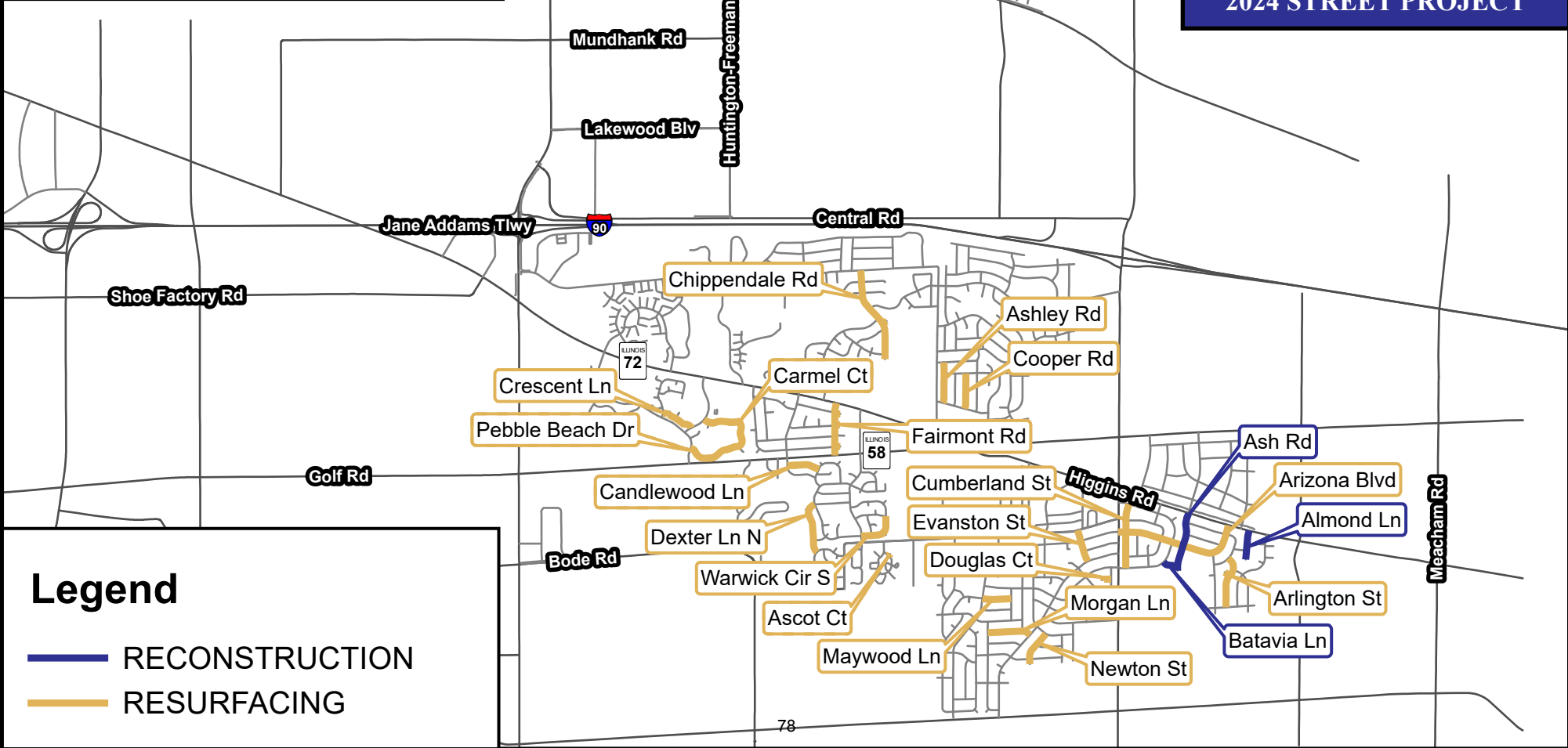
RESURFACING

Street	Begin	End	Costs
Arizona Blvd	Roselle Rd	Higgins Rd	\$ 495,000
Arlington St	Thacker St	Alhambra Ln	\$ 153,000
Ascot Ct	Partridge Hill Dr	End of the St	\$ 35,000
Ashley Rd	Cambridge Ln	Evergreen Ln	\$ 103,000
Bicek Ct	Bicek Dr	End of the St	\$ 55,000
Bicek Dr	Huntington Blvd	Sapphire Dr	\$ 95,000
Cameron Ct	Rochester Dr	End of the St	\$ 39,000
Candlewood Ln	Kingsdale Rd	Darlington Cir	\$ 175,000
Carmel Ct	Pebble Beach Dr	End of the St	\$ 35,000
Chippendale Rd	Hassell Rd	End of the St	\$ 403,000
Cooper Rd	Cambridge Ln	Durham Ln	\$ 90,000
Crescent Ln	Brookside Dr	Valid Dr	\$ 114,000
Cumberland St	Bradley Ln	Berkley Ln (E)	\$ 166,000
Dexter Ln N	Wainsford Dr	Dovington Dr	\$ 154,000
Douglas Ct	Decatur St	End of the St	\$ 58,000
Evanston St	Illinois Blvd	Bode Rd	\$ 136,000
Exeter Ct	Kingston Dr	End of the St	\$ 21,000
Fairmont Rd	Golf Rd	Higgins Rd	\$ 202,000
Lichfield Dr	Chambers Dr	Somerton Dr	\$ 77,000
Maywood Ln	Washington Blvd	Olive St	\$ 72,000
Morgan Ln	Payson St	Illinois Blvd	\$ 114,000
Newton St	Mohave St	End of the St	\$ 96,000
Pebble Beach Dr	Moon Lake Blvd	Valid Dr	\$ 561,000
Red Oak Dr	Essex Dr	Rohrsen Rd	\$ 169,000
Rochester Dr	Chambers Dr	Kingston Dr	\$ 99,000
Warwick Cir (S)	Gannon Dr	Worthington Dr	\$ 132,000
Wildwood Ct	Westbury Dr	End of the St	\$ 61,000
			\$ 3,910,000



ENGINEERING DIVISION

**PROPOSED
2024 STREET PROJECT**





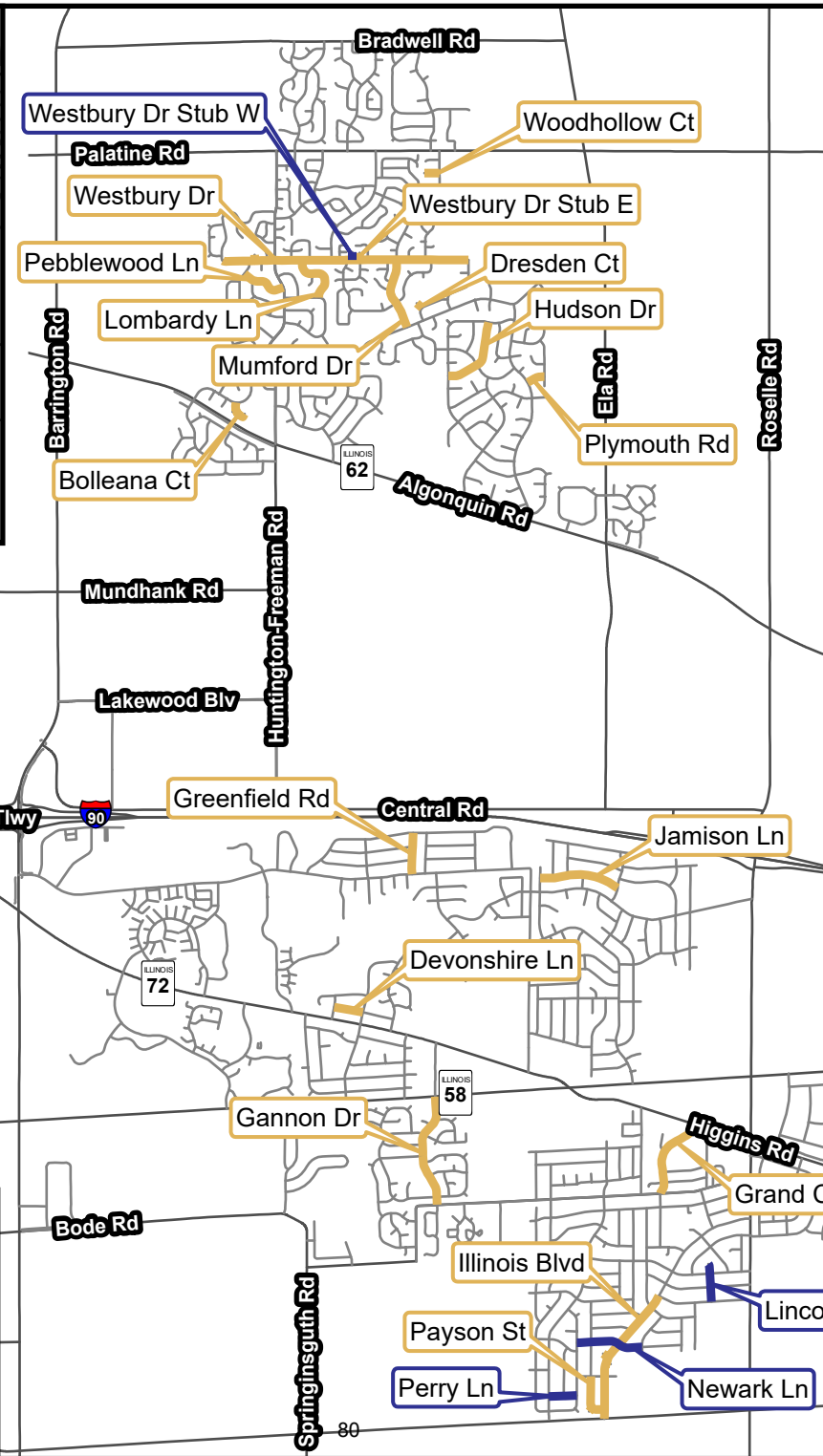
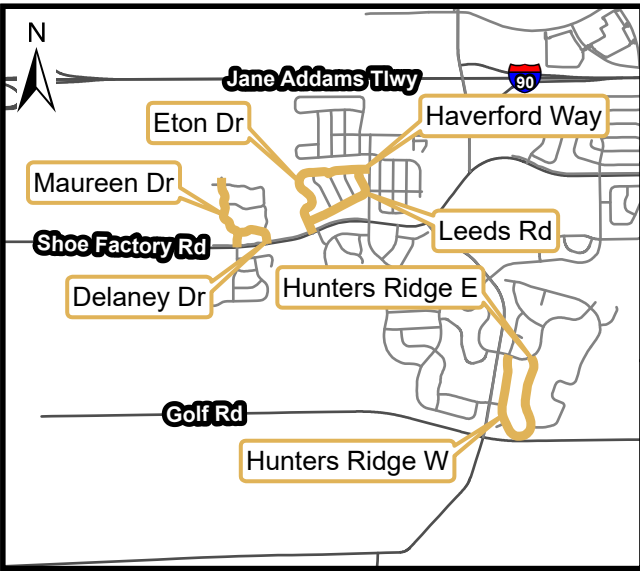
Proposed 2025 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Lincoln Dr (N)	Thacker St	End of the St	\$ 305,000
Newark Ln	Pleasant St	Newton St	\$ 615,000
Perry Ln	Washington Blvd	Pleasant St	\$ 240,000
Westbury Dr Stub W	1410 Westbury Dr	1420 Westbury Dr	\$ 40,000
			\$ 1,200,000

RESURFACING

Street	Begin	End	Costs
Bolleana Ct	Whispering Trails Dr	End of the St	\$ 148,000
Delaney Dr	Maureen Dr	Shoe Factory Rd	\$ 73,000
Devonshire Ln	Kenwood Rd	Kingsdale Rd	\$ 59,000
Dresden Ct	Dresden Dr	End of the St	\$ 22,000
Eton Dr	Shoe Factory Rd	Haverford Way	\$ 191,000
Gannon Dr	Golf Rd	Bode Rd	\$ 530,000
Grand Canyon Pkwy	Bode Rd	Higgins Rd	\$ 247,000
Greenfield Rd	Hassell Rd	Rosedale Ln	\$ 88,000
Haverford Way	Steffen Dr	Essex Dr	\$ 79,000
Hudson Dr	Firestone Dr	Firestone Dr	\$ 156,000
Hunters Ridge W	Hunters Ridge E	Fox Path Ln	\$ 147,000
Hunters Ridge E	Hunters Ridge W	Fox Path Ln	\$ 94,000
Illinois Blvd	Schaumburg Rd	Thacker St	\$ 511,000
Jamison Ln	Ashley Rd	Hampton Rd	\$ 180,000
Leeds Rd	Eton Dr	Haverford Way	\$ 178,000
Lombardy Ln	Buckthorn Dr	Westbury Dr	\$ 116,000
Maureen Dr	Shoe Factory Rd	End of the St	\$ 171,000
Mumford Dr	Freeman Rd	Westbury Dr	\$ 225,000
Old Sutton Rd	Hoffman Blvd	Higgins Rd	\$ 173,000
Payson St	Illinois Blvd	Paris Ln	\$ 115,000
Pebblewood Ln	Cottonwood Tr	Huntington Blvd	\$ 173,000
Plymouth Rd	Winston Dr	Suffolk Ln	\$ 34,000
Westbury Dr	Shorewood Dr	Haman Ave	\$ 827,000
Westbury Dr Stub E	1390 Westbury Dr	1400 Westbury Dr	\$ 24,000
Woodhollow Ct	Thornbark Dr	End of the St	\$ 39,000
			\$ 4,600,000

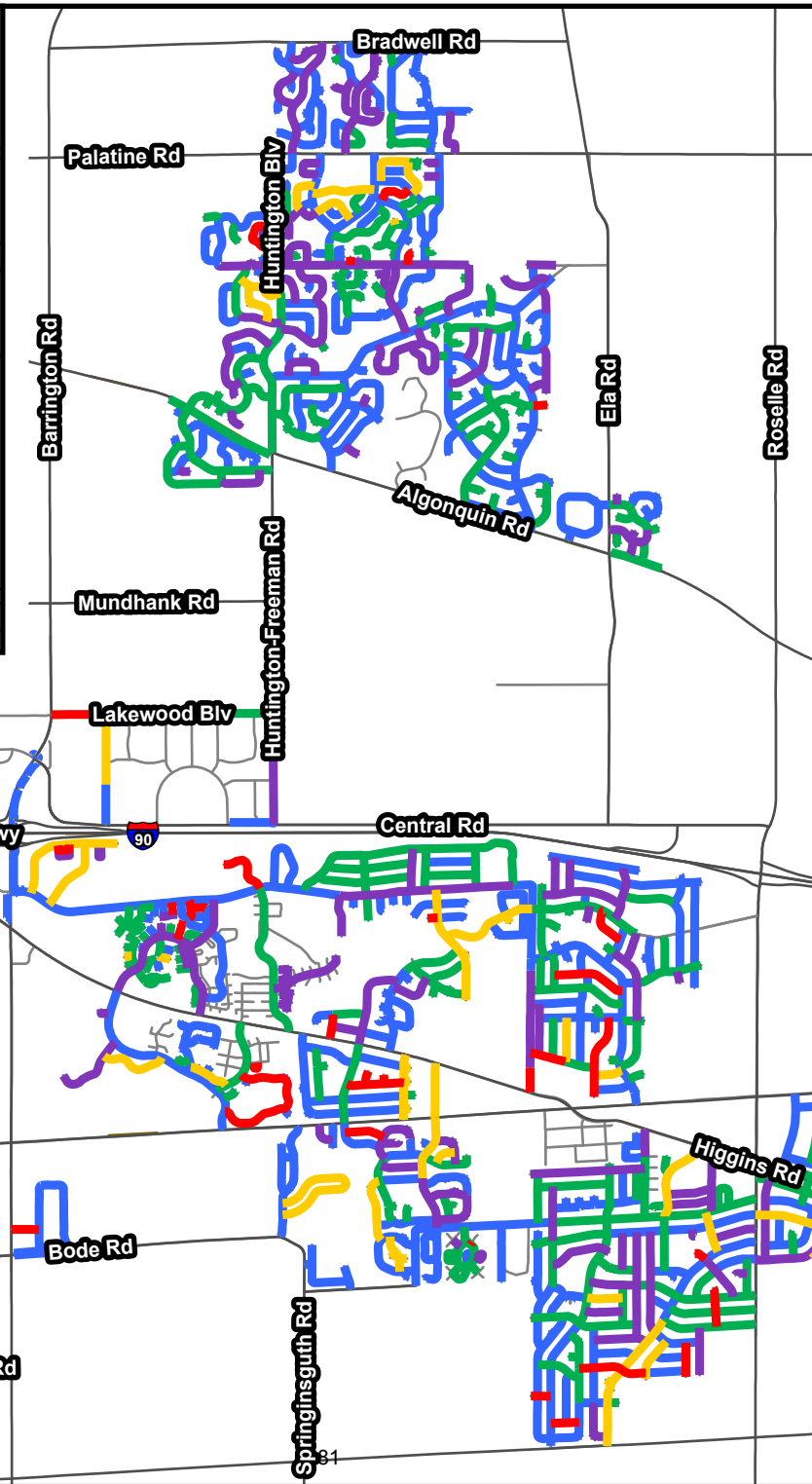
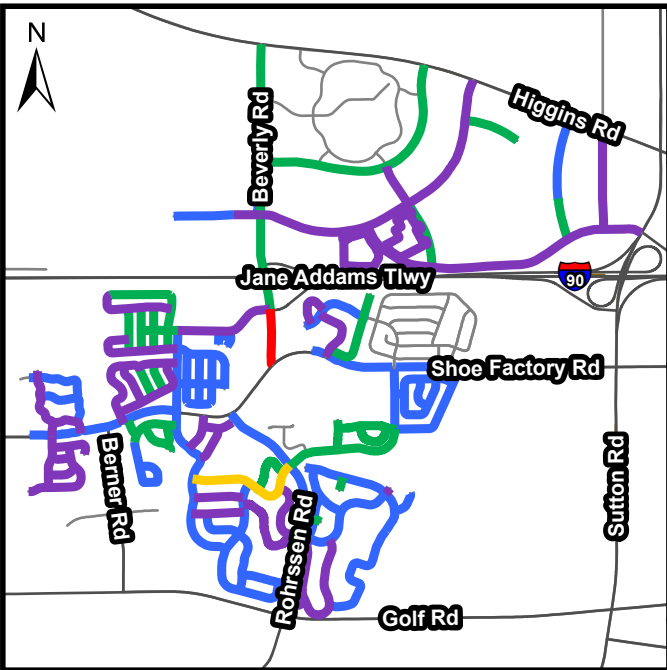


ENGINEERING DIVISION

**PROPOSED
2025 STREET PROJECT**

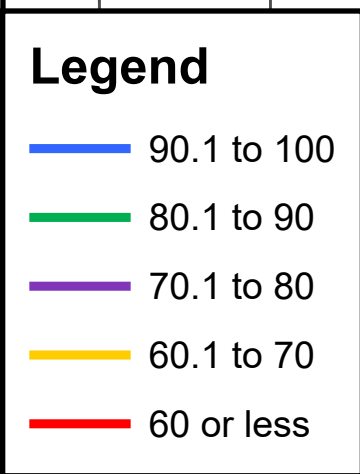
Legend

- RECONSTRUCTION
- RESURFACING

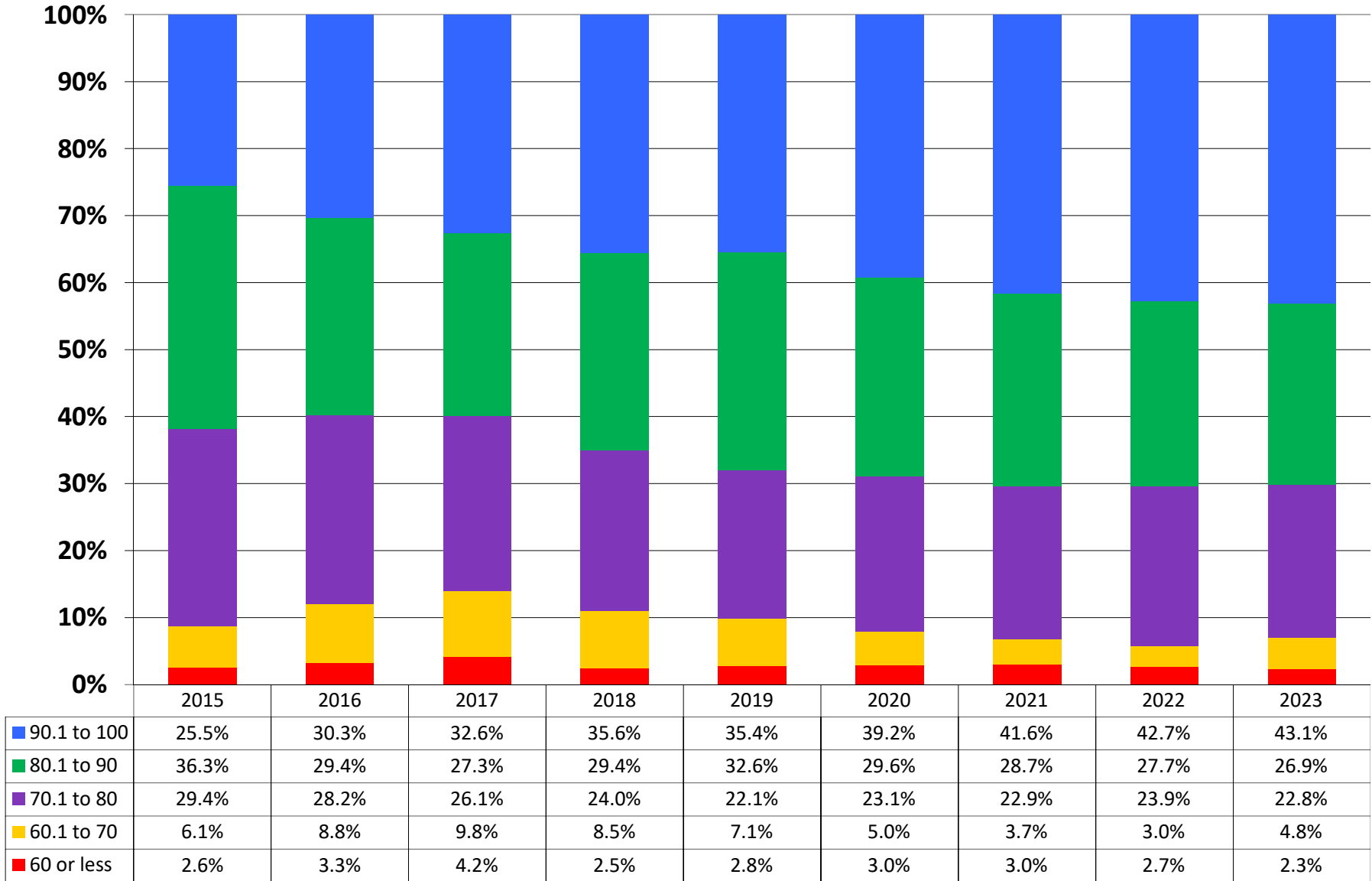


ENGINEERING DIVISION

**CURRENT PAVEMENT
CONDITION RATINGS**



PAVEMENT CONDITION RATINGS: 2015 TO 2023



Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Beverly Rd - Prairie Stone to Beacon Pointe

FY 2024 Cost: \$ 2,800,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 30 - Sidewalks/Curb & Gutter
Location: Beverly Rd - Prairie Stone to Beacon Pointe
Account: 36000025-4615
Fund: Capital Improvements Fund

Strategic Priority:



Description

Provide a bicycle/pedestrian crossing of I-90 along Beverly Road, resurface pavement between Prairie Stone Parkway and Beacon Pointe Drive, and provide maintenance to the existing bridge deck on Beverly Road over I-90. Phase I engineering has been completed and was partially funded by a Cook County Invest in Cook Grant. Phase II engineering is ongoing and is partially funded by a Cook County Invest in Cook grant. The project will receive STP-L funding covering 75% funding construction and construction engineering costs up to a maximum amount of \$1,872,750. Project estimated costs have increased since the completion of Phase I due to inflation and scope increase for bridge deck repairs.

Recommended Solution

Provide a two-way multi-use path on the west side of Beverly Road from Prairie Stone Parkway to Beacon Pointe Drive. A barrier separated path to be constructed on existing bridge over I-90. Adjustments to existing median will be made to allow for path while maintaining all existing through and turn lanes.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Construction	-	2,480,000	620,000	-	-	-	3,100,000
Construction Engineering	-	320,000	25,000	-	-	-	345,000
Engineering Phase II	30,000	-	-	-	-	-	-
Right-of-Way	265,000	-	-	-	-	-	-
TOTAL COSTS:	\$ 295,000	\$ 2,800,000	\$ 645,000	\$ -	\$ -	\$ -	\$ 3,445,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
Western Corridor Fund	15,000	927,250	-	-	-	-	927,250
Invest in Cook Grant	15,000	-	-	-	-	-	-
STP-L (Federal)	-	1,872,750	-	-	-	-	1,872,750
General Fund	265,000	-	645,000	-	-	-	645,000
TOTAL FUNDS:	\$ 295,000	\$ 2,800,000	\$ 645,000	\$ -	\$ -	\$ -	\$ 3,445,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Alternative path designs (including separate bridge structure) were evaluated during Phase I engineering. Preferred alternative of utilizing existing bridge structure and repurposing existing pavement was selected.

If not constructed, no dedicated I-90 path crossing will be available for connection in western area of Village.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Sidewalk Replacement Program

FY 2024 Cost: \$ 1,020,000

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 30 - Sidewalks/Curb & Gutter
Location: Various Locations
Account: 36000025-4615
Fund: Packaged Liquor Tax
Strategic Priority:



Infrastructure



Public Safety



Description

A majority of sidewalk replacement is conducted in coordination with the Street Revitalization Program. Sidewalks replaced through this CIP request include those deteriorating in other areas of the Village, residential requests for sidewalk sections deemed hazardous, and those identified for replacement during the annual sidewalk inspection program.

Recommended Solution

Staff recommends continuing this annual program.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sidewalk Replacement Program	120,000	1,000,000	130,000	130,000	140,000	140,000	1,540,000
Sidewalk Replacement @ Arena	80,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL COSTS:	\$ 200,000	\$ 1,020,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 1,640,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Packaged Liquor Tax	120,000	120,000	130,000	130,000	140,000	140,000	660,000
General Fund	80,000	900,000	20,000	20,000	20,000	20,000	980,000
TOTAL FUNDS:	\$ 200,000	\$ 1,020,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 1,640,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will conduct repairs or replacements on an as-needed basis while relying on the Street Revitalization Program to do large-scale replacements. The Street Program does not correct the same deficiencies that the sidewalk replacement program is designed to address and an increase in the number of temporary cold patch repairs would be likely.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

County Projects

FY 2024 Cost: \$ 700,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Various locations throughout Village
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

Various projects included in Cook County's FY 2023-2027 Multi-Year Program (MYP) are within Village jurisdiction. The attached shows all Cook County projects currently proposed through 2027 in Hoffman Estates. Projects may have some form of Village financial involvement typically related to traffic signals, sidewalks, landscaping, or other Village infrastructure improvements. Village cost responsibilities are formalized in Letters of Intent (LOI) and Intergovernmental Agreements (IGA) with the County. The Shoe Factory Road (County maintained) and Beverly Road (Village maintained) reconstruction project involved major improvements to both roadways including off-street paths, lighting, traffic signals, and water main replacement. The Central Road reconstruction project includes Village participation in construction of an off-street path connecting the Paul Douglas Preserve path system to the PACE Park-n-Ride facility.

Recommended Solution

Village reviews and provides comment to the proposed County projects identified. Per approved IGA's the Village is responsible for specified improvements on applicable portions of projects.

Other Village improvements (sidewalk or utilities) can be incorporated into County projects at Village expense to take advantage of project economies of scale.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Shoe Factory/Beverly Rd Recon							-
Construction/Construction Eng.	375,000	500,000	2,700,000	-	-	-	3,200,000
Water Main Relocation	-	200,000	800,000	-	-	-	1,000,000
Central Rd (Barrington - Huntington)							-
Construction/Construction Eng.	-	-	675,000	-	-	-	675,000
Freeman Road (Mundhank - IL 62)	-	-	30,000	-	-	-	30,000
TOTAL COSTS:	\$ 375,000	\$ 700,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,905,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Access to Transit Grant	-	-	540,000	-	-	-	540,000
Lakewood Center TIF Fund	-	-	30,000	-	-	-	30,000
Developer Contributions	-	-	105,000	-	-	-	105,000
Western Corridor Fund	375,000	500,000	1,770,000	-	-	-	2,270,000
Western Area Road Impact Fee Fund	-	-	70,000	-	-	-	70,000
Western Area Traffic Improvement Fund	-	-	25,000	-	-	-	25,000
Water & Sewer Fund	-	200,000	800,000	-	-	-	1,000,000
Unfunded	-	-	865,000	-	-	-	865,000
TOTAL FUNDS:	\$ 375,000	\$ 700,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,905,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Project costs and scope will be negotiated and identified in an agreement with the County for each improvement project.



County Projects MYP 2023-2027

Project Location	Description	Year
Central Road (Barrington Rd - Huntington Blvd)	Reconstruction & Path	2024 - 2025
Shoe Factory Road (Essex Dr - Ivy Ridge) / Beverly Road (Shoe Factory Rd - Beacon Pointe Dr)	Reconstruction & Path	2024 - 2025
Shoe Factory Road (350 feet east of Bartlett Rd - IL 72)	Resurfacing	2024
Freeman Road (Huntington Blvd) (Mundhank Rd - IL 62)	Resurfacing	2025

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

IDOT Projects

FY 2024 Cost: \$ 425,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Various locations throughout Village
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

Various projects included in IDOT’s FY 2023-2028 Multi-Year Program (MYP) are within Village jurisdiction. Additionally, IDOT regularly begins preliminary engineering for additional improvements that are not currently funded in the MYP. The attached shows all known IDOT projects currently proposed (funded or unfunded) through 2028 in Hoffman Estates. Most projects have some form of Village financial involvement typically related to traffic signals, sidewalks, landscaping, or other Village infrastructure improvements. Village cost responsibilities are formalized in Letters of Intent (LOI) and Intergovernmental Agreements (IGA) with IDOT.

Recommended Solution

Village reviews and provides comment to the proposed IDOT projects identified. Per previously approved IGA’s or IDOT issued permits, the Village is responsible for a portion of the traffic signal/intersection improvement projects.

Other Village improvements (sidewalk or utilities) can be incorporated in IDOT improvements at Village expense to take advantage of project economies of scale.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
IL 58/Barrington							
Construction	-	370,000	-	-	-	-	370,000
Engineering	-	55,000	-	-	-	-	55,000
IL 72 (Audubon - Meacham)	-	-	-	-	30,000	-	30,000
IL 72/Huntington	-	-	-	-	-	75,000	75,000
Barrington Rd (Lakewood - IL 62)	-	-	20,000	-	-	-	20,000
TOTAL COSTS:	\$ -	\$ 425,000	\$ 20,000	\$ -	\$ 30,000	\$ 75,000	\$ 550,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	425,000	20,000	-	30,000	75,000	550,000
TOTAL FUNDS:	\$ -	\$ 425,000	\$ 20,000	\$ -	\$ 30,000	\$ 75,000	\$ 550,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							-

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Project costs and scope will be negotiated and identified in an agreement with IDOT for each improvement project.



IDOT Projects MYP 2023-2027

Project Location	Description	Year
IL 58 over Poplar Creek Tributary	Culvert Repair	2024
IL 58 / Barrington Rd	Intersection Improvements	2024/2025
IL 72 / Huntington Blvd	Intersection Improvements	
IL 59 over I-90	Bridge Deck Overlay	2024
Barrington Road (Lakewood Blvd - IL 62)	Widening, Reconstruction, and Off-street path	2024
IL 72 (Audubon St - Meacham Rd)	Resurfacing	2027

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

STP Resurfacing

FY 2024 Cost: \$ 190,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Various
Account: 29000025-4606
Fund: Road Improvement Fund
Strategic Priority:



Description

Certain Village collector streets are eligible to compete for federal funds for resurfacing work. The program is administered through the Northwest Council and Mayors and its Technical Committee. To qualify for funding, the project must be a street improvement with reconstruction type projects taking priority over resurfacing projects. Phase I and II engineering on resurfacing projects are not eligible for STP-L participation so the Village would need to pay 100% in order to position projects for funding should money be available. Federal funds will pay up to 75% of the construction cost once the project is awarded. Phase III engineering is eligible for federal reimbursement and is shown in the summary below. Resurfacing of Hassell Road (Jones Road to Fairway Court) and Jones Road (Highland Boulevard to IL 72) has received federal STP-L funding for resurfacing improvements in 2025 and 2026, respectively.

Recommended Solution

In preparation for resurfacing of Hassell Road (2025) and Jones Road (2026), Phase II engineering must be completed in advance to maintain the scheduled IDOT letting. The Phase II engineering costs for these projects must be paid 100% by the Village.

Phase I engineering for resurfacing and bicycle/pedestrian improvements on Gannon Drive (IL 58-IL 72) to be completed to be eligible for future funding call for projects.

The pavement condition of all eligible segments shall be monitored in preparation for periodic call for projects.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Gannon Dr (IL 58 - IL 72)							
Phase I Engineering	100,000	60,000	-	-	-	-	60,000
Phase II Engineering	-	50,000	25,000	-	-	-	75,000
Construction	-	-	-	-	750,000	-	750,000
Hassell Rd (Jones - Fairway)							
Design Engineering	-	80,000	-	-	-	-	80,000
Construction/Construction Eng	-	-	970,000	-	-	-	970,000
Jones Rd (Highland - IL 72)							
Design Engineering	-	-	70,000	-	-	-	70,000
Construction/Construction Eng	-	-	-	725,000	-	-	725,000
Future Resurfacing Streets							
Engineering	-	-	-	100,000	-	100,000	200,000
TOTAL COSTS:	\$ 100,000	\$ 190,000	\$ 1,065,000	\$ 825,000	\$ 750,000	\$ 100,000	\$ 2,930,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
STP-L (Federal)	-	-	730,000	545,000	-	-	1,275,000
Invest in Cook Grant	50,000	-	-	-	-	-	-
General Fund	50,000	190,000	335,000	280,000	750,000	100,000	1,655,000
TOTAL FUNDS:	\$ 100,000	\$ 190,000	\$ 1,065,000	\$ 825,000	\$ 750,000	\$ 100,000	\$ 2,930,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative



Federal Aid Routes with Current Condition Rating

Route	Location	Begin	End	Condition Rating
3725	Beverly Rd	Shoe Factory Rd	Higgins Rd	47/81/86
1318	Bode Rd	Braintree Dr	Roselle Rd	91/89
1317	Bode Rd	Barrington Rd	1500' East	100
2049	Gannon Dr	Golf Rd	Higgins Rd	65
2562	Harmon Blvd	Golf Rd	Bode Rd	92
1100	Hassell Rd	Barrington Rd	Jones Rd	91/72
1102	Hillcrest Blvd	Jones Rd	Roselle Rd	92
1022	Hoffman Blvd	Prairie Stone Pkwy	IL Route 59	77
2563	Huntington Blvd	Central Rd	Palatine Rd	76/87/88/90
2562	Huntington Blvd	Hassell Rd	Higgins Rd	89
1101	Jones Rd	Higgins Rd	Hassell Rd	58/73/93/95
2556	Moon Lake Blvd	Hassell Rd	Higgins Rd	92
3376	Prairie Stone Pkwy	Beverly Rd	Higgins Rd	80
0500	Rohrsen Rd	Golf Rd	Shoe Factory Rd	96
1199	Salem Dr	Bode Rd	Village Limits	93

Hassell Road Corridor Bike & Ped Enhancements

FY 2024 Cost: \$ 135,000

Project Information

Department: DS - Transportation
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Hassell Road between Huntington and Barrington
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

The project includes safety, streetscape, and connectivity enhancements for pedestrians, cyclists and transit users utilizing the Pace Barrington Road Transit Station and accessing nearby employment, shopping, and other destinations along the Hassell Road corridor. The Village has secured an Illinois Transportation Enhancement Program (ITEP) federal and state grants totaling \$1,748,719 of the project costs. The scope of the grant includes all three phases of engineering plus construction. The project must be completed by June 2025.

Recommended Solution

The project components include new or improved accessible crosswalks, sidewalk connections, bike lanes, lighting, directional signage, and other streetscape improvements which will provide a safe and rewarding mode of transportation for residents, employees and transit users. The full scope of the project will be identified in Phase I engineering, which is expected to be completed in 2023. This project was identified as a recommended project in the Barrington Road I-90 Sub Area Plan adopted in 2021. The Plan outlines solutions for land use, development and connectivity for the sub area, which includes the northeast, southeast and southwest quadrants of the Barrington Road / I-90 interchange.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Hassell Road Corridor Bike & Ped Enhancement - ITEP							
Construction	-	-	1,345,880	-	-	-	1,345,880
Phase III Construction Eng.	-	-	201,880	-	-	-	201,880
Phase II Engineering	134,590	135,000	-	-	-	-	135,000
Phase I Engineering	-	-	-	-	-	-	-
TOTAL COSTS:	\$ 134,590	\$ 135,000	\$ 1,547,760	\$ -	\$ -	\$ -	\$ 1,682,760

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
ITEP Grant - Federal	94,210	108,000	1,238,208	-	-	-	1,346,208
ITEP Grant - State	40,380	27,000	309,552	-	-	-	336,552
Local Funds	-	-	-	-	-	-	-
TOTAL FUNDS:	\$ 134,590	\$ 135,000	\$ 1,547,760	\$ -	\$ -	\$ -	\$ 1,682,760

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Limited striping and bike lane modifications could be completed to improve bike and pedestrian safety and accessibility.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Parking Lots

FY 2024 Cost: \$ 95,000

Project Information

Department: DS - Engineering
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: 40 - Street Construction
Location: Various
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

Proposed project locations are recommended based on annual pavement condition inspections that identify the severity and extents of cracking and other distresses. Rehabilitation treatments for parking lots generally consist of crack sealing, seal coating, restriping, patching, and resurfacing; at some point in the life cycle if the base conditions are suitable. Due to age, multiple Village parking lots are now in need of more extensive repairs, including full reconstruction.

Recommended Solution

Several parking lots have reached the condition of requiring full reconstruction as resurfacing or other maintenance activities are no longer cost effective. It is recommended that design engineering be completed for several locations to allow for needed reconstruction to be ready to be completed as funding is available. Maintenance activities (crack seal, seal coat, patching) should be funded and completed on an as needed basis to defer more costly reconstructions.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Chino Park							
Engineering	30,000	30,000	50,000	-	-	-	80,000
Construction	-	-	450,000	-	-	-	450,000
Public Works Maintenance							
Construction	-	30,000	-	-	400,000	-	430,000
Engineering	-	-	-	40,000	-	-	40,000
NOW Arena - East Lot	-	-	-	250,000	-	-	250,000
NOW Arena - West Lot	-	-	250,000	-	-	250,000	500,000
Village Hall	35,000	-	-	-	-	-	-
Engineering	-	35,000	100,000	50,000	-	-	185,000
Construction	-	-	-	1,000,000	-	-	1,000,000
Public Works Center	-	-	25,000	-	-	-	25,000
Fire Station 23	-	-	10,000	-	-	-	10,000
Fire Station 24	-	-	-	-	20,000	-	20,000
Police	-	-	-	200,000	-	-	200,000
Sunderlage							
Engineering	-	-	20,000	-	-	-	20,000
Construction	-	-	-	100,000	-	-	100,000
TOTAL COSTS:	\$ 65,000	\$ 95,000	\$ 905,000	\$ 1,640,000	\$ 420,000	\$ 250,000	\$ 3,310,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Road Improvements Fund Balance	65,000	95,000	-	-	-	-	95,000
Unfunded	-	-	905,000	1,640,000	420,000	250,000	3,215,000
TOTAL FUNDS:	\$ 65,000	\$ 95,000	\$ 905,000	\$ 1,640,000	\$ 420,000	\$ 250,000	\$ 3,310,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Green Infrastructure grant funding may be available for major lot improvement projects. Commitment to green infrastructure elements in design must be made to be in position to receive potential grant funding. Green infrastructure elements require additional operating expenses to maintain.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Hassell Road West Extension

FY 2024 Cost: \$ -

Project Information

Department: DS - Transportation
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 40 - Street Construction
Location: Hassell Road west of Barrington Road
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

Hassell Road west of Barrington Road is currently privately owned and maintained. The roadway serves high volumes of traffic and functions similarly to a public roadway. The roadway does not meet current Village right of way design standards and lacks much needed pedestrian and bicycle accommodations. Costs have been included for all phases of engineering and construction with anticipated private funds to be contributed by the owner of the private roadway.

Recommended Solution

The recommended project includes roadway upgrades including bike and pedestrian enhancements, and transfer of the roadway from private ownership to Village right of way. The full scope of the project would be identified through Phase I engineering. This project was identified as a recommended project in the Barrington Road I-90 Sub Area Plan adopted in 2021. The Plan outlines solutions for land use, development and connectivity for the sub area, which includes the northeast, southeast and southwest quadrants of the Barrington Road / I-90 interchange.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Hassell Road Extension							
Phase I Engineering	-	-	75,000	-	-	-	75,000
Phase II Engineering	-	-	-	50,000	75,000	-	125,000
Phase III Construction Eng.	-	-	-	-	-	100,000	100,000
Construction	-	-	-	-	-	1,000,000	1,000,000
TOTAL COSTS:	\$ -	\$ -	\$ 75,000	\$ 50,000	\$ 75,000	\$ 1,100,000	\$ 1,300,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	75,000	50,000	75,000	1,100,000	1,300,000
TOTAL FUNDS:	\$ -	\$ -	\$ 75,000	\$ 50,000	\$ 75,000	\$ 1,100,000	\$ 1,300,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The Village would only accept dedication of the roadway if substantial upgrades were made to meet Village standards. The scope of the project could be altered to include or exclude certain improvements as determined by the feasibility analysis in Phase I engineering. Without any improvements, the roadway would remain under private ownership without adequate pedestrian and bicycle accommodations to serve the existing bike and pedestrian traffic utilizing this roadway.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Sidewalk & Bicycle Improvements

FY 2024 Cost: \$ -

Project Information

Department: DS - Transportation
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: 30 - Sidewalks/Curb & Gutter
Location: Various
Account: 26000025-4615
Fund: Traffic Improvement Fund

Strategic Priority:



Infrastructure



Transportation



Public Safety

Description

Completion of missing links in the sidewalk and bicycle system are identified with some work being incorporated into other Village capital projects. The Village has initiated a Comprehensive Multimodal Transportation Plan expected to be completed in 2025. This plan will identify future bicycle and pedestrian connections and enhancements to be added to the CIP as funding and grant opportunities become available. No substantial maintenance is planned for any existing path segments in the current 5 year plan.

Recommended Solution

New projects to be identified as part of the Comprehensive Multimodal Transportation Plan. Identified locations to be included within scope of other capital projects to provide cost savings, when feasible. Grant opportunities for identified projects to be pursued.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sidewalk gaps and safety improve	-	-	20,000	20,000	20,000	20,000	80,000
TOTAL COSTS:	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	20,000	20,000	20,000	20,000	80,000
TOTAL FUNDS:	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Some improvements automatically included within scope of other capital projects. Grant funding to be pursued for major improvements that will be identified and prioritized in the Comprehensive Multimodal Transportation Plan.



FAU 3725 - Beverly Rd

FAU 3376 - Prairie Stone Pkwy

Higgins Rd

FAU 1022 - Hoffman Blvd

Shoe Factory Rd

FAU 0500 - Rohrssen Rd

Golf Rd

Bode Rd

Bartlett Rd

Palatine Rd

Barrington Rd

Ela Rd

Algonquin Rd

FAU 2563 - Huntington Blvd

Mundhank Rd

Lakewood Blv

90

Central Rd

FAU 1100 - Hassell Rd

FAU 1102 - Hillcrest Blvd

Shoe Factory Rd

FAU 2562 - Huntington Blvd

72

FAU 2556 - Moon Lake Blvd

Golf Rd

58

FAU 2049 - Gannon Dr

FAU 1101 - Jones Rd

FAU 2562 - Harmon Blvd

Bode Rd

FAU 1317 - Bode Rd

FAU 1318 - Bode Rd

FAU 1199 - Salem Dr

Schaumburg Rd

99

Schaumburg Rd



ENGINEERING DIVISION

FEDERAL AID ROUTES



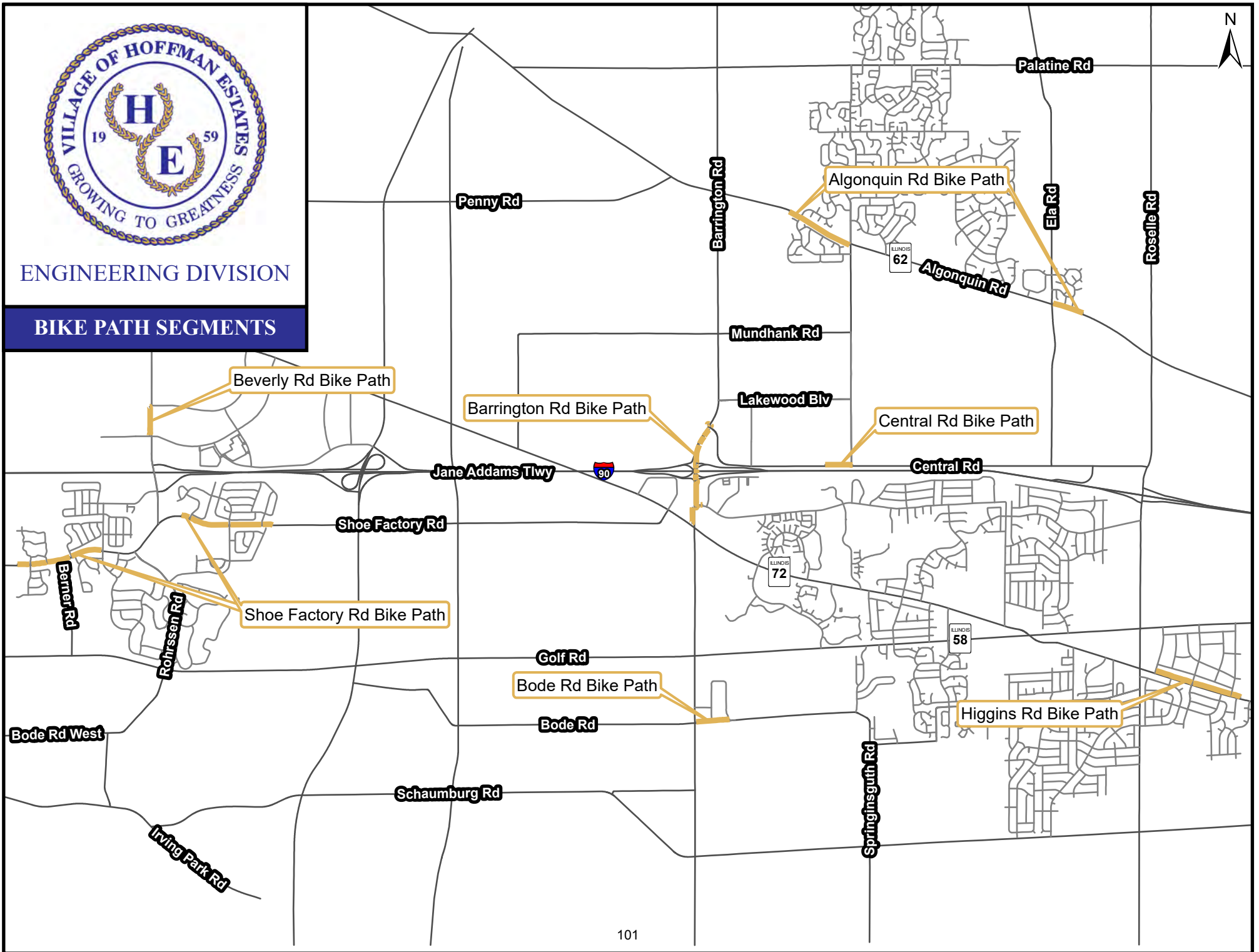
Bike Path Segments with Current Condition Ratings

Location	Begin	End	Condition Rating
Algonquin Rd (IL 62)	West of Whispering Trails Dr	Huntington Blvd	82
Algonquin Rd (IL 62)	Ela Rd	East of Wilshire Dr	86
Barrington Rd	Higgins Rd	Central Rd	100
Beverly Rd	Prairie Stone Pkwy	Trillium Blvd	96
Bode Rd	Barrington Rd	Atlantic Ave	95
Central Rd	Center Dr East	Huntington Blvd	94
Higgins Rd (IL 72)	Apple St	East Village Limit	87
Shoe Factory Rd	Village Limit	CN Railroad	91/99



ENGINEERING DIVISION

BIKE PATH SEGMENTS



Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Public Buildings (Project Type 60)

Project	Page	Dept	Prior Year						Total 2024-2028
			Budget	2024	2025	2026	2027	2028	
Fire Station Improvements	104	30	700,000	9,900,000	15,000,000	-	-	-	24,900,000
Village Hall Chiller and Cooling Tower Replacement	105	40	-	245,000	-	-	-	-	245,000
NOW Arena - Elevator Maintenance	106	41	-	200,000	-	-	-	-	200,000
Access Control System Replacement	107	40	-	160,000	-	-	-	-	160,000
Fleet Services Fuel System Rehabilitation	108	40	-	100,000	-	600,000	-	-	700,000
Facility Tuckpointing	109	40	-	90,000	-	-	-	-	90,000
Village Hall UPS Replacement	110	40	75,000	75,000	-	-	-	-	75,000
NOW Arena - Exterior/Site Projects (Landscaping)	111	41	50,000	24,000	-	-	-	-	24,000
NOW Arena - Loading Dock	112	41	-	60,000	-	-	-	-	60,000
NOW Arena - Levy (Food & Beverage)	113	41	50,000	37,800	15,000	15,000	15,000	15,000	97,800
NOW Arena - Structural (Concourse Floor)	114	41	329,000	10,000	-	-	-	75,000	85,000
Roof Replacement - Village Hall	117	40	-	-	600,000	-	-	-	600,000
Roof Replacement - Sunderlage House	118	40	-	-	90,000	-	-	-	90,000
Police Station Boiler Replacement	119	40	-	-	260,000	-	-	-	260,000
NOW Arena - Interior Projects (Seats)	120	41	460,000	-	200,000	200,000	200,000	200,000	800,000
NOW Arena - Tech Booth Equipment	121	41	10,000	-	100,000	-	-	-	100,000
NOW Arena - Exterior/Site Projects (Parking Huts)	122	41	20,000	-	100,000	-	-	-	100,000
Fire Station #24 Boiler Replacement	123	40	-	-	55,000	-	-	-	55,000
Sunderlage House Building Repairs	124	40	-	-	55,000	-	-	-	55,000
NOW Arena - Interior Projects (Miscellaneous)	125	41	40,000	-	50,000	20,000	20,000	50,000	140,000
NOW Arena - Mechanical Systems	126	41	12,000	-	50,000	-	-	-	50,000
Fire Station #24 Chiller Replacement	127	40	-	-	33,000	-	-	-	33,000
NOW Arena - Plumbing/Fixtures	128	41	-	-	28,200	25,700	-	-	53,900
NOW Arena - Mechanical Systems (Replace P.A. System Speakers/Controls)	129	41	-	-	20,000	700,000	-	-	720,000
Police Station Building Automation System Replacement	130	40	-	-	-	320,000	-	-	320,000
NOW Arena - Exterior/Site Projects (Marquee Sign)	131	41	-	-	-	175,000	-	-	175,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Public Buildings (Project Type 60)

Project	Page	Dept	Prior Year	2024	2025	2026	2027	2028	Total
			Budget						2024-2028
Public Works Center Generator Replacement	132	40	-	-	-	30,000	-	-	30,000
Fleet Services Generator Replacement	133	40	-	-	-	30,000	-	-	30,000
NOW Arena - Structural (Replace Roof)	134	41	-	-	-	-	225,000	585,000	810,000
NOW Arena - Exterior/Site Projects (Median/Sidewalk Improvements)	135	41	-	-	-	-	100,000	-	100,000
Fire Station #24 Lighting Upgrade	136	40	-	-	-	-	62,000	-	62,000
NOW Arena - Mechanical Systems (Suite Cooling)	137	41	-	-	-	-	-	140,000	140,000
Fleet Services Radiant Rail Heaters	138	40	-	-	-	-	-	48,000	48,000
TOTAL COSTS:			1,746,000	10,901,800	16,656,200	2,115,700	622,000	1,113,000	31,408,700

Department Codes:

- 10 - General Government
- 20 - Police
- 30 - Fire
- 40 - Public Works
- 41 - NOW Arena
- 50 - Development Services
- 70 - Information Technology

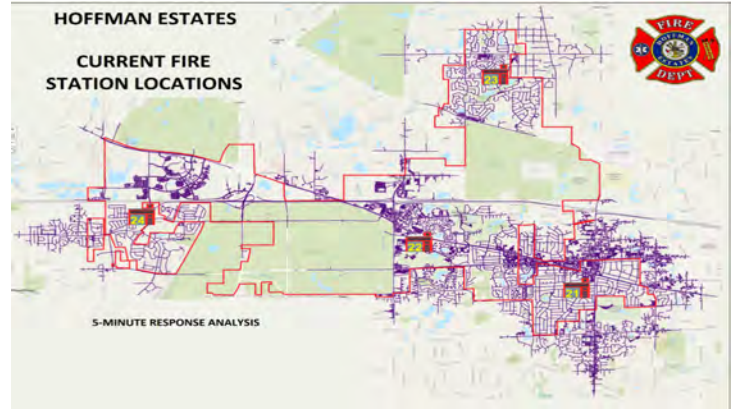
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fire Station Improvements

FY 2024 Cost: \$ 9,900,000

Project Information

Department: Fire
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 60 - Public Buildings
 Location: Stations 21 & 22
 Account: 78000025-4604
 Fund: Unfunded
 Strategic Priority:



Description

In 2022 and 2023, a feasibility study was conducted to determine ideal station locations, space needs, and current station conditions. The Village Board has not yet determined a course-of-action.

Recommended Solution

The study report recommends rebuilding Station #21 on the same site or on adjacent Village-owned land, and rebuilding Station #22 within an ideal area identified in the study. The proposal here includes design/engineering work on Station #21 in 2023 and on Station #22 in 2024, with construction of Station #21 in 2024 and Station #22 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Engineering	700,000	1,400,000	-	-	-	-	1,400,000
Demolition Cost (3 Buildings)	-	200,000	-	-	-	-	200,000
Construction of Station 21	-	8,300,000	-	-	-	-	8,300,000
Construction of Station 22	-	-	15,000,000	-	-	-	15,000,000
TOTAL COSTS:	\$ 700,000	\$ 9,900,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 24,900,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	700,000	-	-	-	-	-	-
2023 Bond Proceeds	-	9,900,000	15,000,000	-	-	-	24,900,000
TOTAL FUNDS:	\$ 700,000	\$ 9,900,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 24,900,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

N/A

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Village Hall Chiller and Cooling Tower Replacement

FY 2024 Cost: \$ 245,000

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: 1900 Hassel Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

The Village Hall cooling system consists of two Carrier chillers, one installed in 2003 and the other installed in 2022. The chiller installed in 2003 operates only as a secondary or emergency back-up unit to the newly installed chiller. Due to its condition, including a failed compressor, staff recommends replacement of this unit in 2024.

The Village Hall galvanized cooling tower was installed in 2002 and has a service life of 20 years. Due to its condition, staff recommends replacement of this unit in 2024.

Recommended Solution

Staff recommends replacement of the 2003 Carrier chiller unit and existing cooling tower in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
VH Chiller Replacement	-	130,000	-	-	-	-	130,000
VH Cooling Tower Replacement	-	115,000	-	-	-	-	115,000
TOTAL COSTS:	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	245,000	-	-	-	-	245,000
TOTAL FUNDS:	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If these projects are not approved, staff will continue to maintain and repair the existing chiller and cooling tower. As these pieces of equipment age, it becomes more difficult to obtain repair parts and reliability and operating efficiency decrease over time.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

NOW Arena - Elevator Maintenance

FY 2024 Cost: \$ 200,000

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

The north elevator is a traction elevator with cables. It is the only elevator that serves all levels, therefore it gets the most use by arena staff and food service staff.

Recommended Solution

A fully functional and reliable elevator to serve the 4 levels is critical to arena operations. Without this elevator, operations would be severely compromised.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
North Elevator Major Maint.	-	200,000	-	-	-	-	200,000
TOTAL COSTS:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	200,000	-	-	-	-	200,000
TOTAL FUNDS:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
Annual	20 years	18 years	-	\$ -	\$ -	\$ -	\$14,017.00

Project Alternative

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Access Control System Replacement

FY 2024 Cost: \$ 160,000

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: Village Facilities and Water Towers
Account: 36000025-4604
Fund:
Strategic Priority:



Infrastructure



Technology

Description

The Village access control system is a cloud-based security platform hosted by Brivo Inc. The current control panels use 2005 technology with Ethernet and 3G cellular connectivity. Replacement of the control panels will ensure reliability and prevent interruption of access control services as the current technology becomes obsolete.

Recommended Solution

Staff recommends replacement and upgrade of the current Brivo access control system in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Control System Replacement	-	160,000	-	-	-	-	160,000
TOTAL COSTS:	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General	-	160,000	-	-	-	-	160,000
TOTAL FUNDS:	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, this system will become progressively more obsolete. As 3G is discontinued, many remote sites will no longer function. Eventually, this system will fail due to software or hardware decline, making emergency replacement essential.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fleet Services Fuel System Rehabilitation

FY 2024 Cost: \$ 100,000

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: New Request
Project Type: 60 - Public Buildings
Location: 2405 Pembroke Avenue
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

The fuel system at the Fleet Services Building was installed in 1989. Some improvements have been made over time as regulations have changed. However, in 2028, a new regulation will require installation of spill buckets for fuel dispensers and tank fill ports. Due to supply chain concerns, and the upcoming regulation, staff recommends completion of this upgrade in 2024.

Recommended Solution

Staff recommends completing the necessary fuel system upgrades in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Fuel System Improvements	-	100,000	-	-	-	-	100,000
Fuel Tank Replacements	-	-	-	600,000	-	-	600,000
TOTAL COSTS:	\$ -	\$ 100,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 700,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	100,000	-	600,000	-	-	700,000
TOTAL FUNDS:	\$ -	\$ 100,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 700,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, the Village's fuel system will fail to comply with necessary regulations beginning in 2028.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Facility Tuckpointing

FY 2024 Cost: \$ 90,000

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 1900 Hassell Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

Inspections of the exterior of Village-owned buildings have highlighted areas that will require the removal and replacement of failing mortar joints to protect walls from moisture penetration/damage. In particular, the north facing wall at the Fleet Service Building requires substantial tuckpointing. Other facilities that may require spot-repairs include Fire Station #23 and the Public Works Center.

Recommended Solution

Staff recommends addressing tuckpointing needs at the Fleet Services Building in 2024 with additional funding for spot-repairs at other Village facilities to improve facility integrity and reduce the risk of structural damage caused by moisture intrusion.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Fleet Services Tuckpointing	-	75,000	-	-	-	-	75,000
Other Facility Tuckpointing	-	15,000	-	-	-	-	15,000
TOTAL COSTS:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	90,000	-	-	-	-	90,000
TOTAL FUNDS:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to inspect Village facilities for deficiencies in the external surface of buildings and will address concerns on a case by case basis. As facilities age, the risk for failure or damage increases without the appropriate maintenance.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Village Hall UPS Replacement

FY 2024 Cost: \$ 75,000

Project Information

Department: PW - Facilities
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 60 - Public Buildings
 Location: 1900 Hassel Road
 Account: 36000025-4604
 Fund: General Fund
 Strategic Priority:



Infrastructure



Technology

Description

The Village Hall Leibert 80 kW uninterruptable power supply (UPS) was installed in 2008 and is a critical backup power system for Village servers. Due to its age, service parts for this asset have become obsolete and unavailable. The Village's UPS service company has recommended replacement of this unit to assure reliability. This project includes replacement of all related equipment and was originally included in the 2023 CIP. However, due to supply chain constraints, materials and equipment are anticipated to be received in Q1 of 2024.

Recommended Solution

This project was originally approved in the 2023 CIP. Equipment is estimated for delivery in January 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
VH UPS Replacement	75,000	75,000	-	-	-	-	75,000
TOTAL COSTS:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	75,000	75,000	-	-	-	-	75,000
TOTAL FUNDS:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

This project is ongoing.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Exterior/Site Projects (Landscaping)

FY 2024 Cost: \$ 24,000

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: New Request
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Sustainability

Description

The landscaping around the NOW Arena needs refreshing. Many of the shrub plantings along the Administrative windows have died over time. Mulch on the steep slopes adjacent to the parking lot has washed away. Planting groundcover and/or reducing the size of landscape plantings provides one possible solution. If approved, staff would consult with a landscape architect or contractor for recommendations.

Recommended Solution

Enhancing the existing landscaping would make the Arena more attractive, particularly during graduation season.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
New Landscaping	50,000	24,000	-	-	-	-	24,000
TOTAL COSTS:	\$ 50,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Now Arena Fund	50,000	24,000	-	-	-	-	24,000
TOTAL FUNDS:	\$ 50,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
			-	\$ -	\$ -	\$ -	\$ -

Project Alternative

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Loading Dock

FY 2024 Cost: \$ 60,000

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena
Strategic Priority:



Description

Cracks have begun to form in the concrete loading dock area and repairs will be necessary in FY2024 to prevent further deterioration.

Recommended Solution

Repair cracking in concrete.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Loading Dock concrete repairs	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Deteriorating concrete and asphalt create safety issues and the possibilities for injuries to staff, contractors, and event personnel.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

NOW Arena - Levy (Food & Beverage)

FY 2024 Cost: \$ 37,800

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

Food and beverage at the NOW Arena provide an important and sizable revenue source, as well as enhancing the Arena experience for patrons. With the new/extended agreement with Levy, 3% of gross receipts are set aside each month into a Food and Beverage Reserve Fund to pay for equipment replacements and new equipment to increase sales and improve efficiency in selling food and beverage. In consultation with Levy personnel, the following equipment is recommended. The Levy 3% Capital Fund has a balance of \$16,000 as of June 1, 2023.

Recommended Solution

New equipment responds to food and beverage industry trends and replacement of equipment ensures the Arena can provide an array of food and beverage at events.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Roller w/bun warming cabinet	35,000	-	-	-	-	-	-
Countertop induction w/range	-	22,800	-	-	-	-	22,800
TOTAL COSTS:	\$ 50,000	\$ 37,800	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 97,800

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Levy 3% Reserve Fund	50,000	37,800	15,000	15,000	15,000	15,000	97,800
TOTAL FUNDS:	\$ 50,000	\$ 37,800	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 97,800

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
8	10 years	12 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

The Levy 3% Capital Fund should cover all expenses, so there is no impact to the arena or Village's operating budget. The Village could choose not to spend the 3% Fund on new equipment to enhance sales and efficiencies. Not replacing/maintaining equipment will result in reduced food and beverage revenues, and is not an option for consideration.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Structural (Concourse Floor)

FY 2024 Cost: \$ 10,000

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

Voids under portions of the concourse floor from settlement of fill materials during the original construction were detected and repaired in 2018. Using radar technology, the east concourse will be checked for voids. Additional filling may be necessary, depending on the results of the radar analysis. Upon completion, filling cracks and using stain or epoxy would improve the aesthetics.

Recommended Solution

Identifying and filling voids will preserve integrity of this Village asset. Crack sealing and stain/epoxy treatments are an aesthetic improvement.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Radar east concourse	10,000	-	-	-	-	-	-
Polyfill voids (as necessary)	20,000	-	-	-	-	-	-
Crack sealing	-	10,000	-	-	-	-	10,000
Stain/epoxy floor (South & West)	299,000	-	-	-	-	-	-
Stain/epoxy floor (North)	-	-	-	-	-	75,000	75,000
TOTAL COSTS:	\$ 329,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 85,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	329,000	10,000	-	-	-	75,000	85,000
TOTAL FUNDS:	\$ 329,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 85,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
2	N/A	18 years	-	\$ -	\$ -	\$ 29,700	\$ -

Project Alternative

Mudjacking was performed several times with minimal success. After using radar to detect the voids (\$9,700), polyfill was used in 2018, and was far more successful (\$20,000). Not detecting additional voids, and filling such voids would pose a safety hazard.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Roof Replacement Summary

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: Various
Account: 36000025-4604; 40407325-4604
Fund: General Fund
Strategic Priority:



Infrastructure

Description

The Village maintains nine primary facilities including: Village Hall; Police Station; Public Works Center; Fleet Services Building; four Fire Stations; and the NOW Arena. In addition, the Village owns the facility at 640 Illinois Boulevard, currently leased to the Children's Advocacy Center, and the historic Sunderlage House. The typical service life of a roof varies depending on the type of material installed. All Village-owned facilities receive roof inspections annually to re-evaluate condition and adjust the proposed replacement schedule accordingly.

5-year Outlook	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Village Hall Roof	-	-	600,000	-	-	-	600,000
Sunderlage House Roof	-	-	90,000	-	-	-	90,000
TOTAL COSTS:	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000

Summary of Assets

Village Hall - 1900 Hassell Road

Roofing Material: EPDM/Urthane Install Date: 2003/2010 Expected Life: 20 Years

The Village Hall roof was installed in 2003 with a portion replaced in 2010. This is a synthetic rubber/urthane roof with a life expectancy of 20 years. Due to its current condition, staff anticipates replacement of this roof in 2025.

ANTICIPATED REPLACEMENT IN: 2025 ESTIMATED REPLACEMENT COST: \$ 600,000

Police Department - 411 W. Higgins Road

Roofing Material: Metal/TPO Install Date: 2009 Expected Life: 45 Years/20 Years

The Police Department was constructed in 2009 and the roof is original to the building. A portion of this roof is metal with a life expectancy of 45 years. The remainder of this roof is thermoplastic polyolefin with a life expectancy of 20 years. At this time, with regular maintenance, staff expects this roof to reach its service life before replacement.

ANTICIPATED REPLACEMENT IN: 2054/2029 ESTIMATED REPLACEMENT COST: \$ 220,000

Public Works Center - 2305 Pembroke Avenue

Roofing Material: EPDM Install Date: 2015 Expected Life: 20 Years

The Public Works Center was constructed in 1989 and the roof was replaced in 2015. This is a synthetic rubber roof with a life expectancy of 20 years. At this time, with regular maintenance, staff expects this roof to reach its service life before replacement.

ANTICIPATED REPLACEMENT IN: 2035 ESTIMATED REPLACEMENT COST: \$ 275,000

Fleet Services Building - 2405 Pembroke Avenue

Roofing Material: EPDM Install Date: 2015 Expected Life: 20 Years

The Fleet Services Building was constructed in 1990 and the roof was replaced in 2015. This is a synthetic rubber roof with a life expectancy of 20 years. Staff coordinates annual inspections of this asset to accurately determine maintenance needs and current condition. At this time, with regular maintenance, staff expects this roof to reach its life expectancy before replacement.

ANTICIPATED REPLACEMENT IN: 2035 ESTIMATED REPLACEMENT COST: \$ 180,000

Village of Hoffman Estates, IL

2024-2028 Capital Improvements Program

Fire Station #21 - 225 Flagstaff

Roofing Material: EPDM/Metal Install Date: 1994/2015 Expected Life: 20 Years/45 Years

Fire Station #21 was constructed in 1961 and a partial roof replacement was completed in 2015. A portion of this roof is synthetic rubber with a service life of 20 years. The remainder of the roof is metal with a service life of 45 years. While the EPDM roofing surface has exceeded its anticipated service life, this project has been deferred as the Village explores replacement of this facility.

ANTICIPATED REPLACEMENT IN:	PENDING	ESTIMATED REPLACEMENT COST:	PROJECT PENDING
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Fire Station #22 - 1700 Moon Lake Drive

Roofing Material: BUR Install Date: 1992 Expected Life: 20 Years

Fire Station #22 was constructed in 1975 and the roof is original to the building. This is a built-up roof, a method of constructing a roof with multiple layers of asphalt between ply or felt sheets, and has a service life of 20 years. While the BUR roofing surface has exceeded its anticipated service life, this project has been deferred as the Village explores replacement of this facility.

ANTICIPATED REPLACEMENT IN:	PENDING	ESTIMATED REPLACEMENT COST:	PROJECT PENDING
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Fire Station #23 - 1300 Westbury

Roofing Material: EPDM/TPO Install Date: 1991/2003 Expected Life: 22 Years/20 Years

Fire Station #23 was constructed in 1975 and a portion of the roof was replaced in 2022. This is a thermoplastic polyolefin roof with a service life of 20 years. With regular maintenance, staff anticipates this roof to reach its service life in 2042. The remaining sections will need to be replaced by 2029.

ANTICIPATED REPLACEMENT IN:	2042	ESTIMATED REPLACEMENT COST:	\$ 70,000
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Fire Station #24 - 5775 Beacon Pointe

Roofing Material: Metal Install Date: 2009 Expected Life: 45 Years

Fire Station #24 was constructed in 2009 and the roof is original to the building. This is a metal roof with a service life of 45 years. At this time, and with regular maintenance, staff anticipates this roof to reach its service life before replacement.

ANTICIPATED REPLACEMENT IN:	2054	ESTIMATED REPLACEMENT COST:	\$ 150,000
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NOW Arena - 5333 Prairie Stone Parkway

Roofing Material: MATERIAL Install Date: DATE Expected Life: LIFE

The NOW Arena was constructed in 2006 and the roof is original to the building. This is a MATERIAL roof with a service life of YEARS years. At this time, with regular maintenance, staff anticipates this roof to reach its service life before replacement.

ANTICIPATED REPLACEMENT IN:	2037	ESTIMATED REPLACEMENT COST:	TBD
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640 Illinois Boulevard

Roofing Material: Shingle Install Date: 2017 Expected Life: 20 Years

The facility at 640 Illinois Boulevard was constructed in 1960 and the roof was replaced in 2017. This is a shingle roof with a service life of 20 years. At this time, with regular maintenance, staff anticipates this roof to reach its service life before replacement.

ANTICIPATED REPLACEMENT IN:	2037	ESTIMATED REPLACEMENT COST:	TBD
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Sunderlage House - 1775 Vista Lane

Roofing Material: Cedar Shake Install Date: 1985 Expected Life: 40 Years

The Sunderlage House was constructed in 1856 and the roof was replaced in 1985. This is a cedar shake roof with a service life of 40 years. Due to its current condition, staff anticipates replacement of this roof in 2025.

ANTICIPATED REPLACEMENT IN:	2025	ESTIMATED REPLACEMENT COST:	\$ 90,000
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Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Roof Replacement - Village Hall

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 1900 Hassell Road
Account: 36000025-4604; 40407325-4604
Fund: General Fund
Strategic Priority:



Description

This facility was constructed in 1981 and acquired to serve as Village Hall in 1991. The current roof was installed in 2003, with a portion replaced in 2010. This is a synthetic rubber and urthane roof with an expected service life of 20 years. With regular maintenance the service life has been extended but, due to current condition, the roof is now in need of replacement.

Recommended Solution

Staff recommends replacement of the entire Village Hall roof in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Village Hall Roof	-	-	600,000	-	-	-	600,000
TOTAL COSTS:	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	400,000	-	-	-	400,000
Water Sewer Fund	-	-	200,000	-	-	-	200,000
TOTAL FUNDS:	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to evaluate roof condition and coordinate repairs as needed. Delaying roof replacements can expose structures to additional risk including water intrusion, structural deficiencies, etc.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Roof Replacement - Sunderlage House

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 60 - Public Buildings
 Location: 1775 Vista Lane
 Account: 36000025-4604; 40407325-4604
 Fund: General Fund
 Strategic Priority:



Description

The Sunderlage House was constructed in 1856 and the roof was replaced in 1985. This is a cedar shake roof with a service life of 40 years. Due to its current condition, staff anticipates replacement of this roof in 2025.

Recommended Solution

Staff recommends replacement of the roof at this facility in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Sunderlage House Roof	-	-	90,000	-	-	-	90,000
TOTAL COSTS:	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	90,000	-	-	-	90,000
TOTAL FUNDS:	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Staff will continue to evaluate roof condition and coordinate repairs as needed. Delaying roof replacements can expose structures to additional risk including water intrusion, structural deficiencies, etc.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Police Station Boiler Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 411 West Higgins Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

The two high-efficiency 3 million BTU condensing boilers at the Police Station were installed in 2010 and will reach their service life in 2025. These units provide heating for the building as well as the snow melt system.

Recommended Solution

Staff recommends replacement of both boiler units at this facility, the first in 2025 and the second in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Police Station Boiler Replacement	-	-	200,000	-	-	-	200,000
Police Chiller Replacement	-	-	60,000	-	-	-	60,000
TOTAL COSTS:	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	260,000	-	-	-	260,000
TOTAL FUNDS:	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to maintain and repair the existing boilers. As these pieces of equipment age, reliability and operating efficiency decrease over time.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Interior Projects (Seats)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

With 70-90 events per year over 17 years, the seats have worn. The retractable seats (closest to the floor were replaced in 2023). The lower bowl and East will need to be replaced over a number of years, and then the upper bowl seats.. Replacement is phased to reduce the impact to capital funds. Replacement cost are approximately \$400 each for removal, disposal, replacement, and installation. To replace all lower bowl seats will cost \$2 million, and about \$1.3 million for the upper bowl.

Recommended Solution

Refurbishing is necessary to keep up the appearances of the Arena.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replace retractable seats (1,100)	460,000	-	-	-	-	-	-
Replace lower bowl seats (5,500)	-	-	200,000	200,000	200,000	200,000	800,000
TOTAL COSTS:	\$ 460,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	460,000	-	200,000	200,000	200,000	200,000	800,000
TOTAL FUNDS:	\$ 460,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
???	15-25 yrs	17 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

Rips and tears in the seats could be repaired by the Ops Dept. As seats age, this would become time consuming, perhaps one hundred hours or more.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

NOW Arena - Tech Booth Equipment

FY 2024 Cost: \$ 100,000

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: New Request
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

Tech booth equipment operates the scoreboard and ribbon board during all events and is used heavily for Windy City Bulls games. The tricaster is the "brain" that programs, displays and messages on the scoreboard and ribbon board. The comms and belt packs are mobile equipment used to communicate from the floor to the tech booth. These were replaced in 2023.

Recommended Solution

Equipment replacement allows the scoreboard and ribbon board to remain functional.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Comms/belt packs	10,000	-	-	-	-	-	-
Tricaster	-	-	100,000	-	-	-	100,000
TOTAL COSTS:	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
NOW Arena Fund	10,000	-	-	-	-	-	-
General Fund	-	-	100,000	-	-	-	100,000
TOTAL FUNDS:	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	5-7 years	7 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

At some point, the current equipment will fail and the ribbon board and scoreboard will no longer operate.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Exterior/Site Projects (Parking Huts)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: New Request
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

The 8 parking huts, 4 at Pratum Avenue entrance to East lot and 4 at Hoffman Boulevard entrance to the West lot, were intended to be a short term solution when installed in 2018. With several years experience, the size/configuration/design of new huts will be more functional. Two huts were replaced in 2022. Two new huts will be added in the west lot in 2023. Remaining huts would be replaced over 2 years.

Recommended Solution

Parking huts provide a covered shelter from the elements for the parking personnel collecting parking fees.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Parking huts (8 total)	20,000	-	100,000	-	-	-	100,000
TOTAL COSTS:	\$ 20,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
NOW Arena Fund	20,000	-	100,000	-	-	-	100,000
TOTAL FUNDS:	\$ 20,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	10 years	7 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

At some point, the huts will not be usable and parking attendants would not have protection from the harsh elements.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Fire Station #24 Boiler Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 5775 Beacon Pointe
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

The Fire Station #24 boiler system consists of two units that were installed in 2008 and will reach their service life in 2024.

Recommended Solution

Staff recommends replacement of both boiler units at this facility in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Boiler Replacement	-	-	55,000	-	-	-	55,000
TOTAL COSTS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	55,000	-	-	-	55,000
TOTAL FUNDS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to maintain and repair the existing boilers. As these pieces of equipment age, reliability and operating efficiency decrease over time.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Sunderlage House Building Repairs

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 60 - Public Buildings
 Location: 1775 Vista Lane
 Account: 36000025-4604
 Fund: General Fund
 Strategic Priority:



Infrastructure

Description

The Sunderlage House and Smokehouse have undergone various remodeling and repairs since the Village acquired the property. The Smokehouse is on the National Historic Register and has special requirements for maintenance. The Sunderlage House is beginning to show some structural damage with rotting wood members and crumbling foundation stones and architectural features. The building also needs to be repainted. Repairs and improvements are needed to maintain the structures for continued use by the Village and community.

Recommended Solution

Staff recommends conducting substantial building improvements at the Sunderlage House and Smokehouse due to the current condition of the site.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Repairs and Improvements	-	-	55,000	-	-	-	55,000
TOTAL COSTS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	55,000	-	-	-	55,000
TOTAL FUNDS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to inspect the Sunderlage site and make repairs on a case by case basis. As this facility ages, condition will deteriorate without the appropriate maintenance.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Interior Projects (Miscellaneous)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41008024-4507
Fund: NOW Arena Fund
Strategic Priority:



Sustainability

Description

The interior of the Arena is now 18 years old. Surfaces have worn and/or faded, such as walls, carpets, and seats. Painting of administrative office areas and concourse were completed in 2023. However the suite level and event level back of house areas will also need painting. The glass entrance doors at the main entrance and box office will need replacement in a few years.

Recommended Solution

Refurbishing is necessary to keep up the functionality and appearances of the Arena.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Painting (admin, concourse, suite level, events level B.O.H.)	20,000	-	20,000	20,000	20,000	20,000	80,000
Replace administrative carpet	20,000	-	-	-	-	30,000	30,000
Replace glass entrance doors	-	-	30,000	-	-	-	30,000
TOTAL COSTS:	\$ 40,000	\$ -	\$ 50,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 140,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	20,000	-	30,000	-	-	30,000	60,000
NOW Arena Operating Fund	20,000	-	20,000	20,000	20,000	20,000	80,000
TOTAL FUNDS:	\$ 40,000	\$ -	\$ 50,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 140,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	10-20 yrs	18 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

Not funding painting will only have an aesthetic impact. At some point, the carpet will transition from an aesthetic issue to a safety hazard. If not replaced, it would need to be removed for a lesser cost. The glass front entrance doors could become a safety hazard at some point and would then need to be replaced (no other option).

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Mechanical Systems

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: New Request
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Infrastructure

Description

The mechanical systems are critical to operating the Arena for all events. The Arena opened in 2006 and many of the mechanical systems are approaching end of life. Systems were evaluated and scheduled for replacement according to the anticipated number of years and current condition.

Recommended Solution

Mechanical systems are critical to keeping the Arena open and functioning for events.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replace HVAC frequency drives	12,000	-	-	-	-	-	-
Replace 2 boilers	-	-	50,000	-	-	-	50,000
TOTAL COSTS:	\$ 12,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
NOW Arena Fund	12,000	-	-	-	-	-	-
General Fund	-	-	50,000	-	-	-	50,000
TOTAL FUNDS:	\$ 12,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
8	15-20 yrs	18 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

Not replacing this equipment that is critical to a functioning Arena risks canceling events and losing revenue.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fire Station #24 Chiller Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 5775 Beacon Pointe
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Infrastructure

Description

The Fire Station #24 chiller was installed in 2008 and will reach its service life in 2024.

Recommended Solution

Staff recommends replacement of the chiller unit at this facility in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Chiller Replacement	-	-	33,000	-	-	-	33,000
TOTAL COSTS:	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	33,000	-	-	-	33,000
TOTAL FUNDS:	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to maintain and repair the existing chiller. As this piece of equipment ages, it becomes more difficult to obtain repair parts and reliability and operating efficiency decrease over time.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

NOW Arena - Plumbing/Fixtures

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
 Priority: 2 - Recommended
 Project Status: New Request
 Project Type: 60 - Public Buildings
 Location: NOW Arena
 Account: 41000024-4542
 Fund: NOW Arena Fund
 Strategic Priority:



Description

The sump pumps remove ground water and protect the foundations. Sewer pumps are necessary to move sewage from event/floor level restrooms and the kitchen up to the gravity sanitary sewer.

Recommended Solution

Replacement of pumps keeps the Arena functioning and protects the foundation.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replace sump pumps (3)	-	-	12,800	25,700	-	-	38,500
Replace sewer pumps (2)	-	-	15,400	-	-	-	15,400
TOTAL COSTS:	\$ -	\$ -	\$ 28,200	\$ 25,700	\$ -	\$ -	\$ 53,900

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
NOW Arena Fund	-	-	28,200	25,700	-	-	53,900
TOTAL FUNDS:	\$ -	\$ -	\$ 28,200	\$ 25,700	\$ -	\$ -	\$ 53,900

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Pump replacement is critical and there are no real alternatives.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Mechanical Systems (Replace P.A. System Speakers/Controls)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 4100024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

P.A. amps were replaced over 4 years (2018-2021). Their functionality is necessary for the public safety communication system during events. The final components to be replaced are the speakers and controls. Failure is not imminent at this time, but should be scheduled for the outer years of the CIP.

Recommended Solution

The P.A. system is critical to public safety during Arena events. The P.A. is also used during events (graduations, Windy City Bulls, Monster Trucks, etc.). Replacement of the speakers and controls is the last step in replacing the original system.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Engineering & Design	-	-	20,000	-	-	-	20,000
Speakers and controls	-	-	-	700,000	-	-	700,000
TOTAL COSTS:	\$ -	\$ -	\$ 20,000	\$ 700,000	\$ -	\$ -	\$ 720,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	20,000	700,000	-	-	720,000
TOTAL FUNDS:	\$ -	\$ -	\$ 20,000	\$ 700,000	\$ -	\$ -	\$ 720,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
3	10-15 yrs	17 years	-	\$ -	\$ -	\$ 48,400	\$ -

Project Alternative

P.A. amps replaced from 2018-2021 at a total cost of \$48,400. If/when the P.A. system equipment ceases to function, there is no real alternative.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police Station Building Automation System Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 411 West Higgins Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

This Trane Tracer HVAC Building Automation System (BAS) was installed in 2010. The software is no longer supported and controllers are becoming obsolete. Replacement controllers and software would bring this system on the same communications platform as the rest of the Village facilities.

Recommended Solution

Staff recommends replacement of the building automation system at this facility in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Police Station BAS Replacement	-	-	-	320,000	-	-	320,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	320,000	-	-	320,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, this system will become progressively more obsolete. Eventually, this system will fail due to software or hardware decline, making emergency replacement essential.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Exterior/Site Projects (Marquee Sign)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

Marquee sign along I-90 - The LED panel and related materials were replaced in 2015, with a 10-year full warranty on parts/labor. With rapid changes in technology, replacing the LED panels in 2026 may be necessary.

Recommended Solution

The marquee sign is critical to promoting events and generating revenue through Arena sponsors.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replace LED panels	-	-	-	175,000	-	-	175,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	175,000	-	-	175,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	10 years	7 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

With a warranty, annual costs would only include electricity as it does currently. The marquee is critical to advertising arena events and is an important source of sponsorship revenue. Therefore it needs to be fully functional and state-of-the-art. There is no real alternative to upgrading the LED panels, other than taking on maintenance costs after the warranty expires and accepting that the sign may not function for periods of time.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Public Works Center Generator Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 60 - Public Buildings
 Location: 2305 Pembroke Avenue
 Account: 36000025-4604
 Fund: General Fund
 Strategic Priority:



Description

The Public Works Center generator is original to the building (1990) and is nearing its 35-year service life. This request is for a replacement 60kW natural gas generator. This request is evaluated annually to establish a projected replacement schedule.

Recommended Solution

Staff recommends replacement of the generator at this facility in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
PWC Generator Replacement	-	-	-	30,000	-	-	30,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	30,000	-	-	30,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Usage Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
	35	766					

Project Alternative

If this project is not approved, staff will continue to maintain and repair the generator. As this equipment ages, reliability and operating efficiency decrease over time. Due to the purpose of this equipment, complete failure would leave this facility without emergency backup power in case of an interruption in electrical service.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fleet Services Generator Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: 2405 Pembroke Avenue
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Description

The Fleet Services Building generator is original to the building (1989) and is nearing its 35-year service life. This unit is a 60kW diesel generator. This request is evaluated annually to establish a projected replacement schedule.

Recommended Solution

Staff recommends replacement of the generator at this facility in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Fleet Services Generator Replacement	-	-	-	30,000	-	-	30,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	30,000	-	-	30,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Usage Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
	35	800					

Project Alternative

If this project is not approved, staff will continue to maintain and repair the generator. As this equipment ages, reliability and operating efficiency decrease over time. Due to the purpose of this equipment, complete failure would leave this facility without emergency backup power in case of an interruption in electrical service.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Structural (Replace Roof)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

The NOW Arena flat roof (over administration and the concourse) and domed roof (over "the bowl") are nearing end of life, with replacement recommended at about 20 and 22 years, respectively.

Recommended Solution

Replacement will protect this Village asset.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replace EPDM (flat)	-	-	-	-	225,000	-	225,000
Replace TPO (bowl)	-	-	-	-	-	585,000	585,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 585,000	\$ 810,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	-	225,000	585,000	810,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 585,000	\$ 810,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	20 years	17 years	-	\$ -	\$ -	\$ -	\$ -

Project Alternative

Not replacing the roof jeopardizes the integrity of the Arena. Patching on a case-by-case basis would become costly (manpower, equipment rental) and eventually not be adequate. Facilities and Arena staff continue to monitor the condition and will recommend scheduling replacement based on their expertise.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Exterior/Site Projects (Median/Sidewalk Improvements)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Sustainability Public Safety

Description

The portion of Hoffman Boulevard between the NOW Arena and the west parking lot provides a proximate location for event pre-parties, tailgating, and space to meet after graduations. The existing median with curbs and landscaping reduces functionality. To create a viable "plaza", the median needs to be removed and electric power brought to the space. Pedestrian access from the west lot would also need to be improved. This project could complement and enhance future phases of the Village Green improvements.

Recommended Solution

This project would improve functionality and safety.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Remove median	-	-	-	-	65,000	-	65,000
Add electric power	-	-	-	-	20,000	-	20,000
Sidewalk improvements	-	-	-	-	15,000	-	15,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	-	100,000	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The proposed "plaza" provides an opportunity to enhance Arena events, as well as complement the 59/90 Entertainment District, but is not critical.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Fire Station #24 Lighting Upgrade

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 60 - Public Buildings
Location: Fire Station #24
Account: 36000025-4604
Fund: General Fund
Strategic Priority:



Infrastructure



Sustainability

Description

Fire Station #24 was certified LEED Gold when constructed in 2008. However, due to improvements in the energy efficiency of LED fixtures. The proposed cost is the Village portion that would not be covered by grant funding.

Recommended Solution

Staff recommends upgrading lighting fixtures at Fire Station #24 if grant funding is successfully obtained. If grant funding is unavailable, staff recommends delaying this project until grant funds can be secured.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Station #24 Lighting Upgrade	-	-	-	-	62,000	-	62,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	33,710	-	33,710
Grant Funding	-	-	-	-	28,290	-	28,290
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, the lighting in this facility is sufficient and does not require replacement. With grant funding, this project makes financial sense while improving building efficiency. Without grant funding, this project is not currently essential.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

NOW Arena - Mechanical Systems (Suite Cooling)

FY 2024 Cost: \$ -

Project Information

Department: NOW Arena
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 60 - Public Buildings
Location: NOW Arena
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority:



Description

The original Arena construction did not include cooling to the Suite level. Under certain conditions, and especially the west facing windows in late afternoon, these areas can become warm. A solar film was applied to the windows in 2022. Additional measures, including extending duct work to the Suite level, may be necessary.

Recommended Solution

Bringing air conditioning to the Suite level will make this area more comfortable.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Cooling to Suite level	-	-	-	-	-	140,000	140,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	-	-	140,000	140,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Adding solar film to the windows is low cost alternative that was completed in 2022. If this is not effective, another alternative would need to be explored.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fleet Services Radiant Rail Heaters

FY 2024 Cost: \$ -

Project Information

Department: PW - Facilities
 Priority: 2 - Recommended
 Project Status: New Request
 Project Type: 60 - Public Buildings
 Location: 2405 Pembroke Avenue
 Account: 36000025-4604
 Fund: General Fund
 Strategic Priority:



Description

The Fleet Services maintenance garage radiant rail heaters are original to the building (1989). The heaters will reach their service life in 2028.

Recommended Solution

Staff recommends full replacement of the garage radiant rail heaters in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Rail Heater Replacement	-	-	-	-	-	48,000	48,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	-	48,000	48,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue to maintain the existing system while replacing failed components, as needed. Replacing individual components upon failure can be more costly over time than replacing the entire system at once.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Miscellaneous Public Improvements (Project Types 00, 20 & 50)

Project	Page	Dept	Prior Year	2024	2025	2026	2027	2028	Total
			Budget						2024-2028
Stormwater Projects	140	50	1,415,000	2,520,000	2,520,000	1,410,000	520,000	520,000	7,490,000
Village Green/Amphitheater Improvements	144	50	-	2,500,000	250,000	2,000,000	-	-	4,750,000
Prairie Stone Signage	146	50	650,000	700,000	-	-	-	-	700,000
Village Collector Street Light Implementation	147	50	1,080,000	-	1,285,000	715,000	675,000	630,000	3,305,000
Prairie Stone Blvd / Hoffman Blvd Improvements	148	50	50,000	50,000	450,000	-	-	-	500,000
Village Gateway Sign Replacements	149	40	-	125,000	125,000	-	-	-	250,000
CDBG Projects	151	50	75,000	125,000	125,000	75,000	75,000	75,000	475,000
Stormwater Basins	152	50	-	10,000	510,000	-	-	-	520,000
Bridges	153	50	40,000	40,000	610,000	-	-	-	650,000
Tornado Siren Replacement HE-09	155	20	-	23,000	-	-	-	-	23,000
Tornado Siren Replacement HE-13	156	20	-	-	23,000	-	-	-	23,000
Tornado Siren Replacement HE-12	157	20	-	-	-	23,000	-	-	23,000
TOTAL COSTS:			3,310,000	6,093,000	5,898,000	4,223,000	1,270,000	1,225,000	18,709,000
				-					

Department Codes:

- 10 - General Government
- 20 - Police
- 30 - Fire
- 40 - Public Works
- 41 - NOW Arena
- 50 - Development Services
- 70 - Information Technology

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Stormwater Projects

FY 2024 Cost: \$ 2,520,000

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 20 - Storm Sewer
Location: Various locations throughout Village.
Account: 42000025-4613
Fund: Stormwater Management Fund
Strategic Priority:



Description

The focus of the proposed stormwater projects is generally to maintain the existing storm sewer infrastructure through rehabilitation and replacement of aging storm sewer and culvert pipes. The current focus remains to rehabilitate corrugated metal pipe (CMP) as sewers constructed of this material are generally the largest and oldest in the Village system. Trenchless repair is prioritized due to cost savings when feasible. The proposed plan accounts for rehabilitation or replacement of all CMP by 2027. Coordination of this work with other Village capital projects, mainly street reconstruction/resurfacing allows for replacement sections to be completed in a more cost effective manner than a stand-alone project. In-house design and construction engineering is being utilized when feasible, which allows for more funds to be used for construction. Some budget is proposed to complete smaller scale improvements throughout the Village with exact locations not yet determined that qualify per the Village Drainage Policy.

Recommended Solution

Prioritize cost effective trenchless rehabilitation for end of service life CMP Village-wide. Locations where trenchless repair are not feasible are prioritized for removal & replacement based on importance to the regional system and condition.

Funding is allocated for smaller scale right-of-way drainage improvements as a standalone project and within existing capital projects.

Funding years are adjusted based on the timing of other capital projects to take advantage of economies of scale to lower overall costs of improvements.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Drainage Improvements	125,000	30,000	30,000	40,000	40,000	40,000	180,000
Street Projects - Various	40,000	50,000	50,000	50,000	50,000	50,000	250,000
Televising	-	35,000	35,000	20,000	20,000	20,000	130,000
See locations on following page							
Engineering	50,000	150,000	150,000	125,000	40,000	30,000	495,000
Construction	1,200,000	2,255,000	2,255,000	1,175,000	370,000	380,000	6,435,000
TOTAL COSTS:	\$ 1,415,000	\$ 2,520,000	\$ 2,520,000	\$ 1,410,000	\$ 520,000	\$ 520,000	\$ 7,490,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Stormwater Utility Fee	1,015,000	500,000	500,000	500,000	520,000	520,000	2,540,000
Rebuilding Illinois Capital Funds	-	250,000	-	300,000	-	-	550,000
General Fund	400,000	-	-	-	-	-	-
Bond Proceeds	-	1,770,000	2,020,000	610,000	-	-	4,400,000
TOTAL FUNDS:	\$ 1,415,000	\$ 2,520,000	\$ 2,520,000	\$ 1,410,000	\$ 520,000	\$ 520,000	\$ 7,490,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date							
Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Replacement of stormwater infrastructure only after failure results in higher costs for repair, increased flooding occurrences, and potential for public/private property damage.

Trenchless repair, in lieu of removal and replacement, for feasible candidate locations can save over 50% on overall project costs.

Typical Deterioration in Corrugated Metal Pipe (CMP)



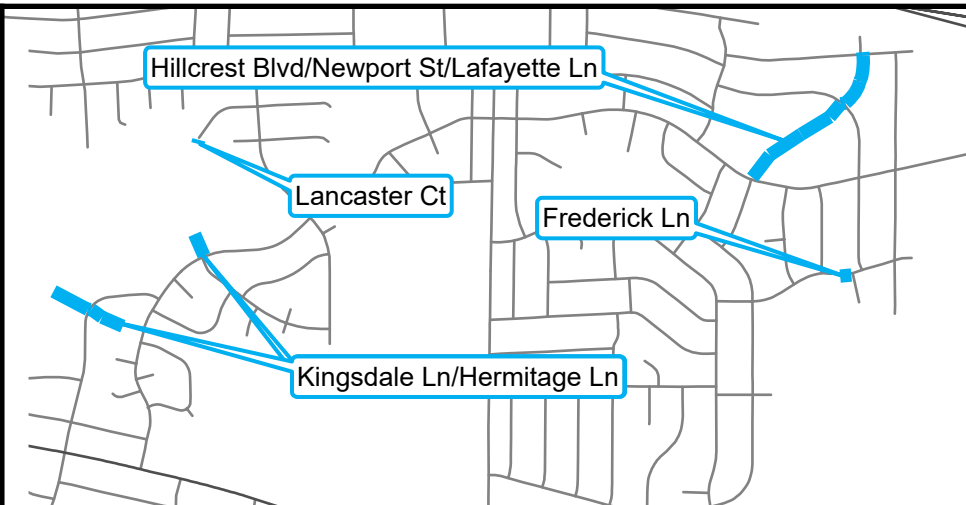
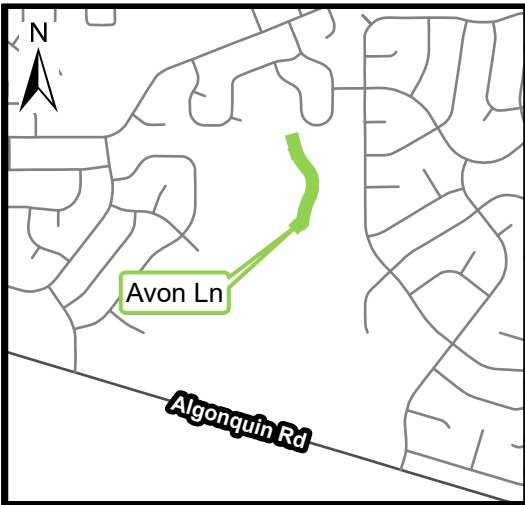
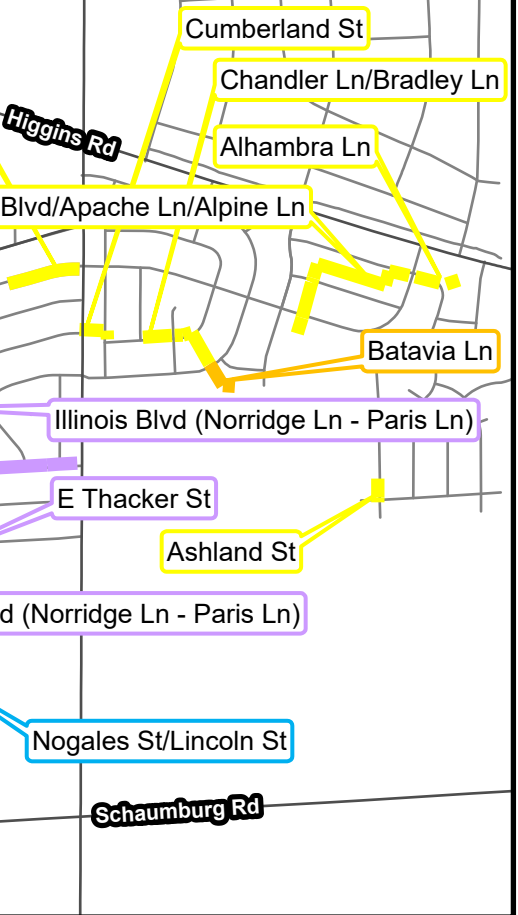
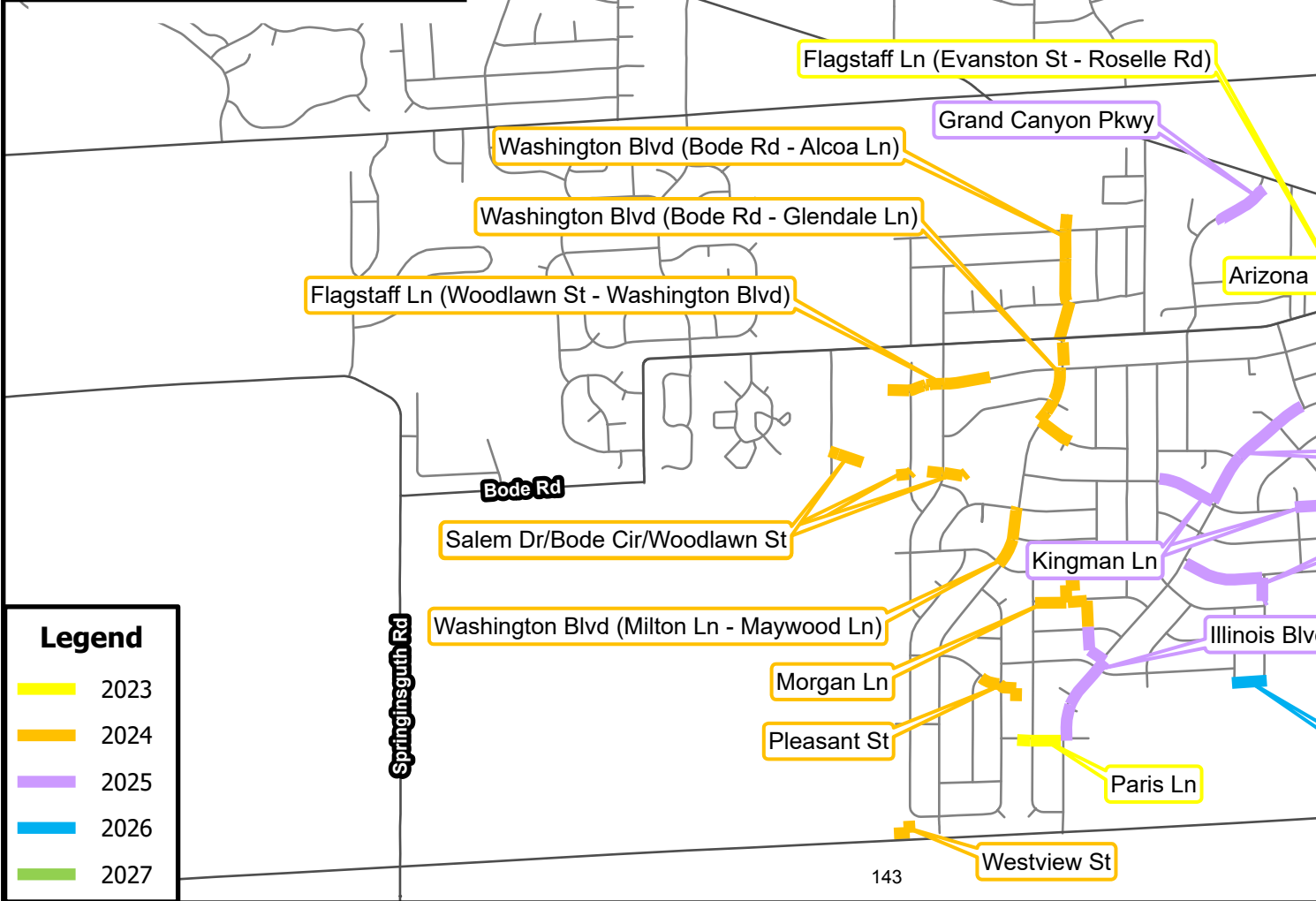
New Reinforced Concrete Pipe (RCP)





Stormwater Improvement Projects

Project Location	Year	Cost
Alhambra Ln	2023	
Arizona Blvd/Apache Ln/Alpine Ln	2023	
Ashland St	2023	
Chandler Ln/Bradley Ln	2023	
Cumberland St	2023	
Flagstaff Ln (Evanston St - Roselle Rd)	2023	
Paris Ln	2023	
Batavia Ln	2024	\$ 350,000
Flagstaff Ln (Woodlawn St - Washington Blvd)	2024	\$ 300,000
Morgan Lane	2024	\$ 50,000
Pleasant St	2024	\$ 300,000
Salem Dr/Bode Cir/Woodlawn St	2024	\$ 200,000
Washington Blvd (Bode Rd - Alcoa Ln)	2024	\$ 300,000
Washington Blvd (Bode Rd - Glendale Ln)	2024	\$ 400,000
Washington Blvd (Milton Ln - Maywood Ln)	2024	\$ 330,000
Westview St	2024	\$ 25,000
E Thacker St	2025	\$ 375,000
Grand Canyon Pkwy	2025	\$ 500,000
Illinois Blvd (Evanston St - Kingman Ln)	2025	\$ 550,000
Illinois Blvd (Norridge Ln - Paris Ln)	2025	\$ 525,000
Kingman Ln	2025	\$ 300,000
Nogales St/Lincoln St	2026	\$ 150,000
Frederick Ln	2026	\$ 50,000
Hillcrest Blvd/Newport St/Lafayette Ln	2026	\$ 600,000
Kingsdale Ln/Hermitage Ln	2026	\$ 300,000
Lancaster Ct	2026	\$ 75,000
Avon Ln	2027	\$ 250,000
		\$ 5,930,000

Legend

- 2023
- 2024
- 2025
- 2026
- 2027

Springinsguth Rd

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Village Green/Amphitheater Improvements

FY 2024 Cost: \$ 2,500,000

Project Information

Department: DS - Code Enforce.
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: 50 - Other Public Improve.
Location: Virginia Mary Hayter Village Green
Account: 27000025-4621
Fund: Prairie Stone Capital Fund
Strategic Priority:



Description

The Village Green Amphitheater opened in 1994 with a temporary tent structure. A wind storm in July 2016, caused severe damage to the tent and to several of the aluminum support poles. Replacement of the tent with a permanent structure has been suggested. The Mayor formed an Ad Hoc Committee to make recommendations. The Village hired Tria Architects in 2019 to complete a master plan with cost estimates and recommended phases. In 2021 the Village completed phase I which included regrading, electrical upgrades and improved sidewalk connections. Additional phases include expanded concessions & bathrooms, a permanent amphitheater stage and other multi-purpose activation areas for people and families of all ages. In 2023 a grant was secured for \$500K with a \$500K match requirement to expand the concessions & bathrooms buildings.

Recommended Solution

The Village applied for and received a \$500,000 Tourism Attractions & Festivals Program Grant from the Illinois Department of Commerce & Economic Opportunity with a 50/50 match requirement to construct phase 2 of the master plan, which will include an expanded concessions & bathroom building. This project will address existing deficiencies that impact Hideaway Brew Garden operations as well as the popular Thursday night Summer Concerts. The expanded facilities will provide greater efficiency and capacity for food & beverage sales, as well as bathroom use. The project will also reduce the need for temporary facilities for most events (excluding Fourth Fest).

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Phase 2 Concessions/Bathrooms	-	-	-	-	-	-	-
Construction	-	2,500,000	-	-	-	-	2,500,000
Main Amphitheater & related	-	-	-	-	-	-	-
Design	-	-	250,000	-	-	-	250,000
Construction	-	-	-	2,000,000	-	-	2,000,000
TOTAL COSTS:	\$ -	\$ 2,500,000	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ 4,750,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	250,000	2,000,000	-	-	2,250,000
Capital Replacement Funds	-	2,000,000	-	-	-	-	2,000,000
DCEO Tourism Grant	-	500,000	-	-	-	-	500,000
TOTAL FUNDS:	\$ -	\$ 2,500,000	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ 4,750,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Village Green/Amphitheater Improvements

FY 2024 Cost: \$ 2,500,000

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Not building phase 2 will result in the loss of \$500,000 in grant funds and will mean existing deficiencies in concessions and bathrooms would persist.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Prairie Stone Signage

FY 2024 Cost: \$ 700,000

Project Information

Department: DS - Code Enforce.
Priority: 2 - Recommended
Project Status: New Request
Project Type: 50 - Other Public Improve.
Location: Prairie Stone
Account: 27000025-4621
Fund: Prairie Stone Capital Fund
Strategic Priority:



Description

The Route 59/Hoffman Blvd. intersection is the highest priority for an electronic messaging sign, with Prairie Stone Parkway/Route 72 and Beverly Road/Prairie Stone Parkway following. Design efforts were initiated in 2015 with a design finalized then delayed by discussions with property owners for several years.

Recommended Solution

Proposed electronic signage will accomplish goal of better visibility for individual businesses within the 5990 area and will allow rotating messages for special events. Signs will also provide a unifying visual element for the area. It is anticipated that businesses who advertise on the sign will pay a fee, which will help off-set ongoing maintenance expenses after the signs are installed.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Prairie Stone/5990 Signage	650,000	650,000	-	-	-	-	650,000
Gateway/Sign over Hoffman Blvd.	-	50,000	-	-	-	-	50,000
TOTAL COSTS:	\$ 650,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
Prairie Stone Capital Funds	650,000	700,000	-	-	-	-	700,000
TOTAL FUNDS:	\$ 650,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The existing "disc" signs at Rt 59 & Hoffman Blvd were intended to be temporary and eventually replaced by permanent electronic signs. Businesses in the area have been waiting for the new signs to be installed to help promote their locations. Not installing the signs would be viewed as a negative for the business community and would work against the goal of increasing awareness of the 5990 area.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Village Collector Street Light Implementation

FY 2024 Cost: \$ -

Project Information

Department: DS - Engineering
Priority: 2 - Recommended
Project Status: New Request
Project Type: 50 - Other Public Improve.
Location: Various Locations
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority:



Description

In April 2021, a ballot referendum that asked if the Village should install street lights on all collector streets received a positive result. Village collector streets are identified on the map on the following page. Preliminary engineering identifying light pole spacing, layout, controller box location, and recommended implantation priorities has been completed. Per segment cost estimates have been updated based on completion of the preliminary engineering.

Recommended Solution

Implementation can be phased by coordinating with other Village capital projects and/or by priority locations. Street lighting to be installed meeting requirements identified during preliminary engineering.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Collector Street Lights							
Construction	990,000	-	1,215,000	675,000	630,000	585,000	3,105,000
Engineering	90,000	-	70,000	40,000	45,000	45,000	200,000
TOTAL COSTS:	\$ 1,080,000	\$ -	\$ 1,285,000	\$ 715,000	\$ 675,000	\$ 630,000	\$ 3,305,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
2019 Bond Proceeds	1,080,000	-	-	-	-	-	-
Unfunded	-	-	1,285,000	715,000	675,000	630,000	3,305,000
TOTAL FUNDS:	\$ 1,080,000	\$ -	\$ 1,285,000	\$ 715,000	\$ 675,000	\$ 630,000	\$ 3,305,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Energy	1,000	1,000	1,000	1,000	1,000	1,000	\$ 5,000

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Implementation to be phased per recommended priorities or coordinated with other Village capital projects when feasible.

No lighting currently exists at the identified locations. If lighting was not installed conditions would be consistent with present day.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Prairie Stone Blvd / Hoffman Blvd Improvements

FY 2024 Cost: \$ 50,000

Project Information

Department: DS - Engineering
 Priority: 2 - Recommended
 Project Status: New Request
 Project Type: 50 - Other Public Improve.
 Location: Prairie Stone Blvd & Hoffman Blvd area
 Account:
 Fund:
 Strategic Priority:



Description

The portions of Prairie Stone Parkway and Hoffman Boulevard near and adjacent to the Village Green and Arena, as well as key private development sites need to be redesigned based on the evolution of the area from an office-based business park to a mixed use area with key entertainment uses. Current needs include updated public & private site access, additional Village Green parking, usable event areas to support the Arena, and improved pedestrian facilities / vehicular circulation to match current and future demand. As public and private planning work is done on parcels adjacent to these roads, there is a need for a design and construction project to support projected future use and development.

Recommended Solution

This project would improve functionality, safety, traffic flow, and support private development as well as Arena operations.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Hoffman Boulevard Changes	-	-	150,000	-	-	-	150,000
Prairie Stone Parkway Changes	-	-	300,000	-	-	-	300,000
Concept Alternatives Design	50,000	50,000	-	-	-	-	50,000
TOTAL COSTS:	\$ 50,000	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	50,000	-	450,000	-	-	-	450,000
General Fund	-	50,000	-	-	-	-	50,000
TOTAL FUNDS:	\$ 50,000	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

It is important to determine a proper roadway access design to accommodate likely private development activity along Prairie Stone Parkway. This is an opportunity to enhance Arena events, add convenient parking near the Village Green, improve pedestrian convenience & safety, and improve traffic flow in the area. Without the project development of vacant sites will face challenges and there will continue to be inefficiencies in operations and pedestrian movements in the area.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Village Gateway Sign Replacements

FY 2024 Cost: \$ 125,000

Project Information

Department: PW - Streets
Priority: 1 - Contingent on Funding
Project Status: New Request
Project Type: 50 - Other Public Improve.
Location: Various
Account: 37000025-4603
Fund: General Fund
Strategic Priority:



Description

Replacement of the 10 Village gateway signs located throughout the Village, including landscaping improvements. These signs were originally installed in 2006 through 2008. Four of these locations currently have hardwired power at the site; one additional site has solar-powered lighting.

Recommended Solution

If approved, staff recommends replacing signs in a phased approach over a two-year period.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Entryway Sign Replacements	-	125,000	125,000	-	-	-	250,000
TOTAL COSTS:	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	125,000	125,000	-	-	-	250,000
TOTAL FUNDS:	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000

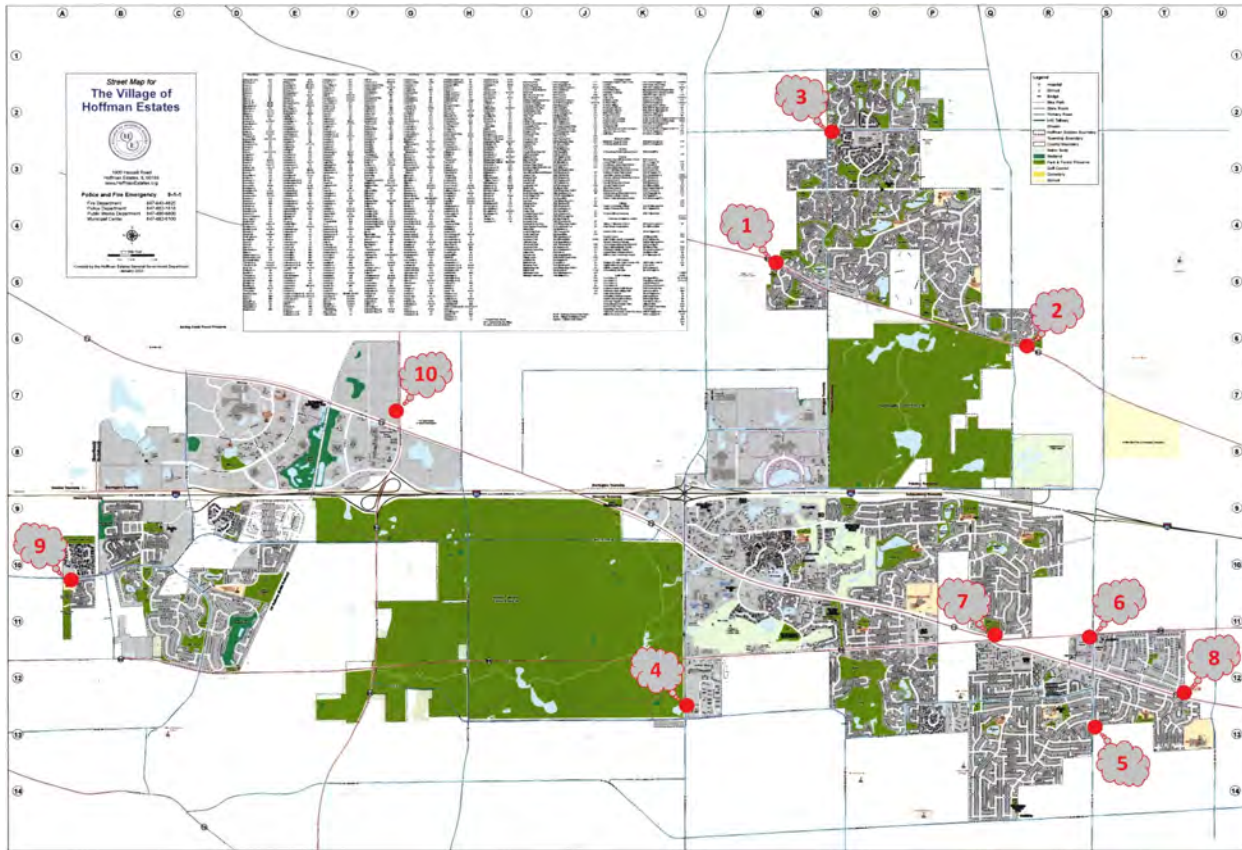
Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this project is not approved, staff will continue to maintain existing signs and landscaping. Staff recommends modest landscaping improvements at these sites if signs are not replaced.



Number	Location Description	Power
1	Eastbound Algonquin Road, west of Whispering Trail	Hardwired
2	Westbound Algonquin Road, east of Ela Road	None
3	Eastbound Palatine Road, east of Huntington Boulevard	None
4	Northbound Barrington Road, south of Boardwalk	None
5	Northbound Roselle Road, south of Bradley Lane	Hardwired
6	Southbound Roselle Road, southwest corner at Golf Road	Hardwired
7	Westbound Route 72, north of Golf Road @ Vogelei Park	None
8	Westbound Route 72, east of Basswood Street	Hardwired
9	Eastbound Shoe Factory Road, west of Maureen Drive	None
10	Southbound Route 59, north of Route 72	Solar

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

CDBG Projects

FY 2024 Cost: \$ 125,000

Project Information

Department: DS - Admin
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 50 - Other Public Improve.
Location: Miscellaneous
Account: 04000024-4542; 04000025-4610
Fund: CDBG Fund
Strategic Priority:



Description

The Village proposes to use funds from the Community Development Block Grant (CDBG) revenues to administer its single family private property rehabilitation program and to make public facility improvements. Each year, unused funds under the CDBG Program are carried forward along with the new year allocation. CDBG funds are provided to the Village based on the Federal fiscal year, which begins October 1st each year. Program income is in the form of repaid loans from the private property rehabilitation program.

CDBG funding is also shown in the Street Revitalization Project.

Recommended Solution

Staff recommends funding the CDBG program, with costs being reimbursed through the CDBG Grant.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Private Property Rehab	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Public Facilities- 640 IL Blvd.	-	50,000	50,000	-	-	-	100,000
TOTAL COSTS:	\$ 75,000	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
CDBG Grant	75,000	125,000	125,000	75,000	75,000	75,000	475,000
TOTAL FUNDS:	\$ 75,000	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

There is no alternative for this program.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Stormwater Basins

FY 2024 Cost: \$ 10,000

Project Information

Department: DS - Engineering
Priority: 1 - Contingent on Funding
Project Status: New Request
Project Type: 20 - Storm Sewer
Location: Various locations throughout Village.
Account: 42000025-4613
Fund: Stormwater Management Fund
Strategic Priority:



Description

Most stormwater basin facilities in the Village are maintained by private property owners, associations, or the Park District. The Village owns and maintains a small portion of stormwater basin facilities mostly limited to the sites of Village facilities. The operation and maintenance of the public storm sewer system serving the stormwater facilities is maintained by the Village. Regular inspection and maintenance of stormwater basins is essential in ensuring the facilities continue to provide their intended stormwater system benefits. Typical issues that can be addressed more easily during regular inspections include blockages of outlet pipe, cleaning of debris, erosion, and vegetation maintenance. The Village maintained stormwater basin at 925 Grand Canyon Parkway is experiencing significant erosion that has potential to impact neighboring properties and impair downstream waterways.

Recommended Solution

Initiate preliminary engineering to study potential improvements that can address the current erosion concern and develop solutions that will minimize future erosion, maintenance, and stormwater run-off.

Replacement Costs	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
925 Grand Canyon Parkway							
Preliminary Engineering	-	10,000	-	-	-	-	10,000
Design Engineering	-	-	60,000	-	-	-	60,000
Construction	-	-	450,000	-	-	-	450,000
TOTAL COSTS:	\$ -	\$ 10,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 520,000

Proposed Source of Funds	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
General Fund	-	10,000	-	-	-	-	10,000
Unfunded	-	-	510,000	-	-	-	510,000
TOTAL FUNDS:	\$ -	\$ 10,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 520,000

Impact on Operating Budget	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Alternative methods to be evaluated during preliminary engineering.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Bridges

FY 2024 Cost: \$ 40,000

Project Information

Department: DS - Engineering
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: 50 - Other Public Improve.
Location: Various
Account: 24000024-4542
Fund: Hoffman Blvd Bridge Maintenance Fund
Strategic Priority:



Infrastructure



Public Safety

Description

National Bridge Inventory System (NBIS) regulations apply to all publicly owned highway bridges with spans greater than 20 feet. The Village maintains nine structures that qualify for the NBIS. Most of these structures are large culverts. A periodic inspection program is in place for all NBIS structures with inspection frequencies varying based on type, age, and condition of the structure. Inspection data and reporting is provided to IDOT who manages the program in Illinois for the FHWA. The Village also inspects four additional structures that do not qualify to be part of the NBIS system but have similar characteristics and function as the NBIS structures. A list of all Village maintained structures and inspection schedules is provided on the following pages.

Recommended Solution

Complete maintenance activities recommended in the most recent inspection report.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Hogffman Blvd (SN 016-6350) Bridge Deck Overlay							
Construction	-	-	555,000	-	-	-	555,000
Engineering	40,000	40,000	55,000	-	-	-	95,000
TOTAL COSTS:	\$ 40,000	\$ 40,000	\$ 610,000	\$ -	\$ -	\$ -	\$ 650,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
Hoffman Blvd Bridge Maintenance Fund	40,000	40,000	190,000	-	-	-	230,000
Unfunded	-	-	420,000	-	-	-	420,000
TOTAL FUNDS:	\$ 40,000	\$ 40,000	\$ 610,000	\$ -	\$ -	\$ -	\$ 650,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Deferral of recommended maintenance activities can result in loss of service of bridge and additional costs for repairs. Lower costs maintenance activities should be prioritized to maintain the integrity of major structural components.



Bridge Inventory

Location	Structure Number	Structure Type	Jurisdiction	Year Constructed	Most Recent Inspection	Next Inspection Due
Apple Street over Tributary A to West Branch of Salt Creek	N/A	2 - 4' x 6' PCBC	Village	2007	2021	2024
Apricot Street over Tributary A to West Branch of Salt Creek	N/A	2- 7' x 5' PCBC	Village	2000	2021	2024
Ash Road over Tributary A to West Branch of Salt Creek	N/A	2 - 9' x 4' PCBC	Village	1997	2021	2024
Higgins Road Bike Path Pedestrian Bridge over Tributary A to West Branch of Salt Creek	N/A	Single span timber	Village	2013	2021	2024
Hassell Road over East Branch of Poplar Creek (BS Mall)	016-6328	3 - 10' x 5' Concrete Box Culvert	Village	Rehab 2013	2021	2023
Huntington Boulevard over East Branch of Poplar Creek	016-6329	2 - 10'-8" x 6' 11" CMP arch	Village	1971	2022	2024
Hassell Road over East Branch of Poplar Creek (Parkview)	016-6343	2 - 10' x 6' PCBC	Village	2013	2023	2025
Hassell Road over East Branch of Poplar Creek (Kensington)	016-6344	2 - 10' x 6' PCBC	Village	2013	2023	2025
Hoffman Boulevard over CN Railroad	016-6350	3 span 42" PCC I-beam	Village	1997	2022	2024
Harmon Boulevard over Schaumburg Branch of Poplar Creek	016-6939	2 - 10' x 3' PCBC	Village	1989	2022	2024
Basswood Street over Tributary A to West Branch of Salt Creek	016-7714	3 - 8' x 5' PCBC	Village	1989	2022	2024
Mallard Lane over Tributary to Poplar Creek	016-6811	4 - 60" RCP	Village	2001	2022	2024
Beverly Road over Interstate 90 (ISTHA 505)	016-2655	2 span PPCB	Tollway / Bridge Deck - Village	1994	2021	2023

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tornado Siren Replacement HE-09

FY 2024 Cost: \$ 23,000

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 50 - Other Public Improve.
Location: Dead End at Wood Creek Lane by Park
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Tornado Siren HE-09 is an American Signal PN-20. This unit does not have a battery backup. This siren was installed in FY1998. Projected replacement date FY2024.

Recommended Solution

The Village's tornado siren system is aging and some of the units are in need of replacement. Beginning in 2026 - all the Village's tornado sirens will be the most updated model with battery backup. The 20-25 year replacement cycle will resume in 2033. The Village has a total of 13 tornado sirens.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Siren	-	23,000	-	-	-	-	23,000
TOTAL COSTS:	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	23,000	-	-	-	-	23,000
TOTAL FUNDS:	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Maintenance	\$ 385	\$ 587	\$ 602	\$ 617	\$ 632	\$ 648	\$ 3,085

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
11	20 years	25 years	\$ -	\$ -	\$ -	\$ -	\$3,240

Project Alternative

If the tornado siren is not replaced during the recommended life span, maintenance cost would increase. There would be increased risk the siren would fail during a storm and the Village would need to rely on other notification sources for severe weather.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tornado Siren Replacement HE-13

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 50 - Other Public Improve.
Location: Shoe Factory Road across from 31W625 Shoe Factory Road
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Sustainability



Public Safety



Infrastructure



Description

Tornado Siren HE-13 is an American Signal T128. This unit runs on AC/DC power and has a battery back up. This siren was installed in FY2002. Projected replacement date FY2025.

Recommended Solution

The Village's tornado siren system is aging and some of the units are in need of replacement. Beginning in 2026 - all the Village's tornado sirens will be the most updated model with battery backup. The 20-25 year replacement cycle will resume in 2033. The Village has a total of 13 tornado sirens.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Siren	-	-	23,000	-	-	-	23,000
TOTAL COSTS:	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	23,000	-	-	-	23,000
TOTAL FUNDS:	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Maintenance	385	587	602	617	632	648	3,086

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
12	20 years	21 years	-	\$ -	\$ -	\$ -	\$4,071

Project Alternative

If the tornado siren is not replaced during the recommended life span, maintenance cost would increase. There would be increased risk the siren would fail during a storm and the Village would need to rely on other notification sources for severe weather.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tornado Siren Replacement HE-12

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 50 - Other Public Improve.
Location: 2550 Beverly Road at Water Tower
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Tornado Siren HE-12 is an American Signal T128. This unit runs on AC/DC power and has battery back up, (4 siren batteries and 1 communication battery. 5 batteries total per siren) This siren was replaced in FY2013 due to an automobile impact damage per Fulton Sirens. Projected replacement date FY2026 due to consistent maintenance and repair needs.

Recommended Solution

The Village's tornado siren system is aging and some of the units are in need of replacement. Beginning in 2026 - all the Village's tornado sirens will be the most updated model with battery backup. The 20-25 year replacement cycle will resume in 2033. The Village has a total of 13 tornado sirens.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Siren	-	-	-	23,000	-	-	23,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	23,000	-	-	23,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Maintenance	385	587	602	617	632	\$ 648	3,086

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
12	20 years	16 years	-	\$ -	\$ -	\$ -	\$5,063

Project Alternative

If the tornado siren is not replaced during the recommended life span, maintenance cost would increase. There would be increased risk the siren would fail during a storm and the Village would need to rely on other notification sources for severe weather.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Equipment (Project Types 80 & 90)

Project	Page	Dept	Prior Year					Total 2024-2028	
			Budget	2024	2025	2026	2027		2028
Engine 22	161	30	-	1,252,550	-	-	-	-	1,252,550
Engine 23	162	30	-	850,670	-	-	-	-	850,670
Ambulance 24	163	30	-	500,000	-	-	-	-	500,000
Ambulance 23	164	30	-	450,000	-	-	-	-	450,000
Tower 22	165	30	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
Mini Dump Truck (Unit #46) Replacement	166	40	-	135,000	-	-	-	-	135,000
Fire Car 8	167	30	-	130,000	-	-	-	-	130,000
Mini Dump Truck (Unit #48) Replacement	168	40	-	95,000	-	-	-	-	95,000
Tow-behind Stump Grinder	169	40	-	90,000	-	-	-	-	90,000
Pickup Truck (Unit #22) Replacement	170	40	-	88,000	-	-	-	-	88,000
Pickup Truck (Unit #37) Replacement	171	40	-	67,000	-	-	-	-	67,000
Investigations Vehicle P71	172	20	-	66,080	-	-	-	-	66,080
Patrol Vehicle P17	173	20	-	58,430	-	-	-	-	58,430
Patrol Vehicle P23	174	20	-	58,430	-	-	-	-	58,430
Patrol Vehicle P30	175	20	-	58,430	-	-	-	-	58,430
Patrol Vehicle P31	176	20	-	58,430	-	-	-	-	58,430
Traffic Section Vehicle P57	177	20	-	58,430	-	-	-	-	58,430
Investigations Vehicle P42	178	20	-	53,680	-	-	-	-	53,680
Unit C79 EV Automobile Replacement	179	50	-	44,000	-	-	-	-	44,000
Reserve Tower 22	180	30	-	-	2,400,000	-	-	-	2,400,000
Heavy Duty Dump Truck (Unit #17) Replacement	181	40	-	-	310,000	-	-	-	310,000
Heavy Duty Dump Truck (NEW)	182	40	-	-	310,000	-	-	-	310,000
Stake Body Truck (Unit #47) Replacement	183	40	-	-	190,000	-	-	-	190,000
Stake Body Truck (Unit #64) Replacement	184	40	-	-	100,000	-	-	-	100,000
Stake Body Truck (Unit #44) Replacement	185	40	-	-	85,000	-	-	-	85,000
Flat Bed Truck (Unit #62) Replacement	186	40	-	-	73,000	-	-	-	73,000
Patrol Vehicle P27	187	20	-	-	63,320	-	-	-	63,320
Pickup Truck (NEW)	188	40	-	-	63,000	-	-	-	63,000
Patrol Vehicle P11	189	20	-	-	56,820	-	-	-	56,820
Patrol Vehicle P13	190	20	-	-	56,820	-	-	-	56,820
Patrol Vehicle P15	191	20	-	-	56,820	-	-	-	56,820
Patrol Vehicle P21	192	20	-	-	56,820	-	-	-	56,820
Traffic Section Vehicle P51	193	20	-	-	56,410	-	-	-	56,410
Investigations Vehicle P41	194	20	-	-	55,023	-	-	-	55,023
Admin Vehicle 94	195	20	-	-	48,000	-	-	-	48,000
Engineering Vehicle - Unit E95	196	50	-	-	38,000	-	-	-	38,000
Crash Attenuator (Unit #610) Replacement	197	40	-	-	35,000	-	-	-	35,000

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Summary of Capital Requests

Equipment (Project Types 80 & 90)

Project	Page	Dept	Prior Year	2024	2025	2026	2027	2028	Total
			Budget						2024-2028
Engineering Vehicle - Unit E75	198	50	-	-	32,000	-	-	-	32,000
Fitness Equipment at Fire Stations	199	30	30,000	-	30,000	-	30,000	-	60,000
Replacement of Video Server	200	10	-	-	25,000	-	-	-	25,000
Heavy Duty Dump Truck (Unit #3) Replacement	201	40	-	-	-	325,000	-	-	325,000
Semi Truck and Dump Trailer (Unit #68) Replacement	202	40	-	-	-	204,000	-	-	204,000
Backhoe (Unit #53) Replacement	203	40	-	-	-	200,000	-	-	200,000
Utility Van (Unit #60) Replacement	204	40	-	-	-	83,000	-	-	83,000
Fire Car 5	205	30	-	-	-	70,000	-	-	70,000
Patrol Vehicle P10	206	20	-	-	-	58,235	-	-	58,235
Traffic Section Vehicle P58	207	20	-	-	-	58,235	-	-	58,235
Patrol Vehicle P16	208	20	-	-	-	58,235	-	-	58,235
Patrol Vehicle P18	209	20	-	-	-	58,235	-	-	58,235
Police Admin Vehicle P02	210	20	-	-	-	56,400	-	-	56,400
Police Admin Vehicle P06	211	20	-	-	-	56,400	-	-	56,400
Investigations Vehicle P40	212	20	-	-	-	56,400	-	-	56,400
Investigations Vehicle P48	213	20	-	-	-	57,810	-	-	57,810
Traffic Section Vehicle P50	214	20	-	-	-	57,810	-	-	57,810
Patrol Vehicle P25	215	20	-	-	-	57,810	-	-	57,810
Pump (Unit #132) Replacement	216	40	-	-	-	57,250	-	-	57,250
Water Pump (Unit #131) Replacement	217	40	-	-	-	51,800	-	-	51,800
Tractor (Unit #144) Replacement	218	40	-	-	-	45,750	-	-	45,750
Replacement of Multimedia Production Switcher	219	10	-	-	-	25,000	-	-	25,000
Crane Truck (Unit #29) Replacement	220	40	-	-	-	-	100,000	-	100,000
Pickup Truck (Unit #35) Replacement	221	40	-	-	-	-	75,000	-	75,000
Patrol Vehicle P12	222	20	-	-	-	-	72,080	-	72,080
Patrol Vehicle P29	223	20	-	-	-	-	62,890	-	62,890
Pickup Truck (Unit #34) Replacement	224	40	-	-	-	-	60,000	-	60,000
Traffic Section Vehicle P59	225	20	-	-	-	-	59,690	-	59,690
Investigations Vehicle P45	226	20	-	-	-	-	59,250	-	59,250
Investigations Vehicle P47	227	20	-	-	-	-	59,250	-	59,250
Pavement Roller (Unit #51) Replacement	228	40	-	-	-	-	59,000	-	59,000
Police Admin Vehicle P03	229	20	-	-	-	-	57,810	-	57,810
Investigations Vehicle P44	230	20	-	-	-	-	57,810	-	57,810
Unit C99 Hybrid Automobile Replacement	231	50	-	-	-	-	44,000	-	44,000
Engineering Vehicle - Unit E93	232	50	-	-	-	-	36,000	-	36,000
Engineering Vehicle - Unit E96	233	50	-	-	-	-	36,000	-	36,000

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Equipment (Project Types 80 & 90)

Project	Page	Dept	Prior Year					Total	
			Budget	2024	2025	2026	2027	2028	2024-2028
Portable Light Tower (Unit #312) Replacement	234	40	-	-	-	-	18,750	-	18,750
Utility Terrain Vehicle (Unit #164) Replacement	235	40	-	-	-	-	18,500	-	18,500
Fire Car 7	236	30	-	-	-	-	-	65,000	65,000
Patrol Vehicle P19	237	20	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P20	238	20	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P22	239	20	48,650	-	-	-	-	64,480	64,480
Patrol Vehicle P26	240	20	51,550	-	-	-	-	61,180	61,180
Patrol Vehicle P24	241	20	48,950	-	-	-	-	60,730	60,730
Police Admin Vehicle P08	242	20	45,720	-	-	-	-	59,250	59,250
Police Admin Vehicle P01	243	20	-	-	-	-	-	59,250	59,250
TOTAL COSTS:			539,670	4,331,630	4,358,533	1,854,870	1,123,530	716,350	12,384,913

Department Codes:

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

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Engine 22

FY 2024 Cost: \$ 1,252,550

Project Information

Department: Fire
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: None
 Account: 37000025-4612
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Transportation



Public Safety



Description

Scheduled replacement of Engine 22, a 2014 Ferrara pumper.

Recommended Solution

Engine replacement is part of the replacement schedule. Upon delivery, the current vehicle would be reassigned as a reserve engine, replacing an existing reserve engine. Anticipated delivery of the vehicle is 40+ months from order date.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	1,252,550	-	-	-	-	1,252,550
TOTAL COSTS:	\$ -	\$ 1,252,550	\$ -	\$ -	\$ -	\$ -	\$ 1,252,550

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	1,252,550	-	-	-	-	1,252,550
TOTAL FUNDS:	\$ -	\$ 1,252,550	\$ -	\$ -	\$ -	\$ -	\$ 1,252,550

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hours	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
128	12	9	6,529	1,247	\$113,969	\$62,684		\$176,653

Project Alternative

Maintain current engine and reduce reserve fleet. Or refurbish current vehicle with exterior cosmetic upgrades.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Engine 23

FY 2024 Cost: \$ 850,670

Project Information

Department: Fire
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: None
 Account: 37000025-4612
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Transportation Public Safety

Description

Engine 23 will become a reserve engine with the scheduled replacement of Reserve Engine 23, a 1999 Pierce Quantum. The replacement vehicle was ordered in early 2022, and the expected delivery is in late 2024 or in 2025.

Recommended Solution

The new vehicle is replacing this 24-year-old reserve vehicle, which will be removed from service. Once delivered, the new vehicle will go in-service as Engine 23 and the current Engine 23 (a 2008 Pierce pumper) will become Reserve Engine 23.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	850,670	-	-	-	-	850,670
TOTAL COSTS:	\$ -	\$ 850,670	\$ -	\$ -	\$ -	\$ -	\$ 850,670

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	850,670	-	-	-	-	850,670
TOTAL FUNDS:	\$ -	\$ 850,670	\$ -	\$ -	\$ -	\$ -	\$ 850,670

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hours	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
RE23 - 297	12	24	13,052	2,492	\$174,468	\$148,037		\$322,505
E23 - 123	20	15	6,403	1,123	\$93,069	\$86,975		\$180,044

Project Alternative

Vehicle already ordered.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Ambulance 24

FY 2024 Cost: \$ 500,000

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4612
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Transportation Public Safety



Description

This is the scheduled replacement of Ambulance 24, a 2021 International Ambulance.

Recommended Solution

Replacement of the current front line Ambulance 24. The current ambulance would then be recycled to the reserve fleet to replace an older reserve vehicle, or potentially transferred for Public Works use. Upon ordering, it will take 24-26 months for vehicle delivery.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	500,000	-	-	-	-	500,000
TOTAL COSTS:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	500,000	-	-	-	-	500,000
TOTAL FUNDS:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
25	8	2	41,850	92	\$10,147	\$5,195		\$15,342

Project Alternative

Keep in service as front line vehicle. Increased mileage and service costs would accumulate.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Ambulance 23

FY 2024 Cost: \$ 450,000

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4612
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

Ambulance 23 will become a reserve ambulance with the scheduled replacement of Reserve Ambulance 24, a 2005 International Ambulance. Reserve Ambulance 24 has approximately 100,000 miles. The replacement vehicle was ordered in 2022, and the expected delivery is in late 2024 or in 2025.

Recommended Solution

Replacement of the vehicle. Reserve Ambulance 24 has excessive corrosion in the cab area that will require repair. The vehicle does not have a power load system for stretchers and is the oldest ambulance in the fleet. Reserve Ambulance 24 is the primary ambulance that is utilized for all NOW Arena events. We have been informed that, due to supply chain shortages, the vehicle replacement may not occur until late 2024 or in 2025. The new vehicle will replace this vehicle, which will go out of service. Once delivered, the new vehicle will go in-service as Ambulance 23 and the current Ambulance 23 will become the new Reserve Ambulance 24.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	450,000	-	-	-	-	450,000
TOTAL COSTS:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	450,000	-	-	-	-	450,000
TOTAL FUNDS:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
RA24 - 136	8	18	99,685	789	\$58,862	\$43,641		\$102,503
A23 - 57	10	4	63,776	236	\$26,235	\$15,251		\$41,486

Project Alternative

The vehicle has been ordered.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tower 22

FY 2024 Cost: \$ 217,500

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4612
Fund: Capital Replacement Fund
Strategic Priority:



Transportation Public Safety



Description

In 2021, the current Tower 22, with an original cost of \$1,500,000, was purchased and financed with a 7-year term lease agreement. The annual costs included here are the loan payments.

Recommended Solution

The vehicle is already in-service.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
TOTAL COSTS:	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 1,087,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Capital Improvement Fund	217,500	217,500	217,500	217,500	217,500	217,500	1,087,500
TOTAL FUNDS:	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 217,500	\$ 1,087,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
27	12	3	1,654	158	\$17,765	\$19,336		\$37,101

Project Alternative

Vehicle already in service.

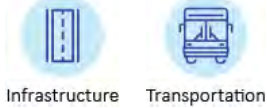
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Mini Dump Truck (Unit #46) Replacement

FY 2024 Cost: \$ 135,000

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603; 40407325-4603
 Fund: General Fund and Water/Sewer Fund
 Strategic Priority:



Description

Unit #46 is a 2009 Ford F-550 4x4 mini dump truck with snow and ice equipment. Guidelines for this vehicles class recommended replacement in 2017 or when this vehicle reaches 100,000 miles. This vehicle has many mechanical components that require significant repairs. This includes a new dump body, plow, and behind the cab tool box that currently has holes in it.

Recommended Solution

Staff recommends replacement of mini dump truck unit #46 in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #46	-	135,000	-	-	-	-	135,000
TOTAL COSTS:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	42,000	-	-	-	-	42,000
Water Sewer Fund	-	93,000	-	-	-	-	93,000
TOTAL FUNDS:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
107	8	14	84,902	388	\$ 34,570	\$ 26,888	\$ -	\$ 61,458

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Fire Car 8

FY 2024 Cost: \$ 130,000

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Transportation

Public Safety



Description

This is the scheduled replacement of current Fire Car 8, which is the Reserve Battalion Chief vehicle. The vehicle has in excess of 87,000 miles.

Recommended Solution

Replacement of vehicle. The new vehicle will replace the front-line Battalion 6 vehicle, and that current vehicle will become Reserve Battalion 6.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	130,000	-	-	-	-	130,000
TOTAL COSTS:	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	130,000	-	-	-	-	130,000
TOTAL FUNDS:	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
87	12	15	86,946	401	\$31,209	\$16,387		\$47,596

Project Alternative

If vehicle is kept in its reserve status, reliability of vehicle could be a concern as its age increases.

Mini Dump Truck (Unit #48) Replacement

FY 2024 Cost: \$ 95,000

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Replacement Fund
Strategic Priority:



Description

Unit #48 is a 2002 Ford F-550 4x4 mini dump truck. Guidelines for this vehicle class recommend replacement in 2012 or when this vehicle reaches 100,000 miles. This vehicle has many mechanical components that require significant repairs. This includes the chassie frame, which is in poor condition, as well as the body, which has several holes in it.

Recommended Solution

Staff recommends replacement of mini dump truck unit #48 in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #48	-	95,000	-	-	-	-	95,000
TOTAL COSTS:	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	95,000	-	-	-	-	95,000
TOTAL FUNDS:	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
156	10	21	89,898	675	\$ 42,957	\$ 24,147	\$ -	\$ 67,104

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Tow-behind Stump Grinder

FY 2024 Cost: \$ 90,000

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: New Request
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Infrastructure



Transportation



Description

This request represents an addition to the fleet. A tow-behind stump grinder offers increased power and portability compared to the current stump grinder skid steer attachment. This equipment will be used for all in-house tree removals.

Recommended Solution

Staff recommends the purchase of a tow-behind stump grinder as an addition to the fleet.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Stump Grinder	-	90,000	-	-	-	-	90,000
TOTAL COSTS:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	90,000	-	-	-	-	90,000
TOTAL FUNDS:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved, staff will continue using the existing stump grinder attachment for a skid steer to conduct this work. This attachment is serviceable but requires additional equipment on site and lacks the power of a dedicated piece of equipment.

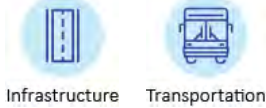
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Pickup Truck (Unit #22) Replacement

FY 2024 Cost: \$ 88,000

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603; 40407325-4603
 Fund: General Fund and Water/Sewer Fund
 Strategic Priority:



Description

Unit #22 is a 2001 Ford F-250 4x4 pickup truck with service body. Guidelines for this vehicle class recommend replacement in 2011 or when this vehicles reaches 100,000 miles. This vehicles is the primary service vehicle for all Village-owned equipment. Necessary equipment, such as the jump starter and air compressor, are 21 years old and are degrading. The service body and lift gate have severel holes and are in poor condition.

Recommended Solution

Staff recommends replacement of pickup truck unit #22 in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #22	-	88,000	-	-	-	-	88,000
TOTAL COSTS:	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	44,000	-	-	-	-	44,000
Water and Sewer Fund	-	44,000	-	-	-	-	44,000
TOTAL FUNDS:	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
98	10	22	20,620	323	\$ 21,890	\$ 14,062	\$ -	\$ 35,952

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Pickup Truck (Unit #37) Replacement

FY 2024 Cost: \$ 67,000

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Description

Unit #37 is a 2012 Ford F-350 4x4 crew cab pickup truck with snow and ice equipment placed. Guidelines for this vehicle class recommend replacement in 2020 or when this vehicle reaches 60,000 miles. This vehicle is in need of a number of significant repairs, including a new plow and replacement bed due to rotting frame rails.

Recommended Solution

Staff recommends replacement of pickup truck unit #37 in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #37	-	67,000	-	-	-	-	67,000
TOTAL COSTS:	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	67,000	-	-	-	-	67,000
TOTAL FUNDS:	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date								
Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
76	8	11	62,000	200	\$ 17,336	\$ 9,249	\$ -	\$ 26,585

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Investigations Vehicle P71

FY 2024 Cost: \$ 66,080

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation

Description

P71 - 2017 Ford Expedition which is an unmarked car assigned to Customs Officer
 VIN # 1FMJU1GT0HEA31399
 Purchased Date: 12/15/16
 Approximate Mileage: 97,523

Recommended Solution

This vehicle is an unmarked car and is used daily by the undercover officer assigned to work with the U.S. Customs unit. This vehicle is used to respond to matters where an identifiable police car would create an unfavorable impression on the community/victim/complainant, or where the operator of the vehicle should not be identified as a police employee. This vehicle is expected to be replaced in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	55,000	-	-	-	-	55,000
Changeover	-	4,360	-	-	-	-	4,360
Lighting	-	3,870	-	-	-	-	3,870
Interior Equipment	-	2,850	-	-	-	-	2,850
TOTAL COSTS:	\$ -	\$ 66,080	\$ -	\$ -	\$ -	\$ -	\$ 66,080

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	66,080	-	-	-	-	66,080
TOTAL FUNDS:	\$ -	\$ 66,080	\$ -	\$ -	\$ -	\$ -	\$ 66,080

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
25	10 years	6	99,381	141.30	\$13,714.55	\$10,652.74	\$ -	\$24,367.29

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P17

FY 2024 Cost: \$ 58,430

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P17 - 2018 Ford Utility which is a marked squad car used in Patrol
 VIN # 1FM5K8ARXJGC42875
 Purchased Date: 10/15/18
 Approximate Mileage: 75,791

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Lighting	-	4,870	-	-	-	-	4,870
Changeover	-	4,360	-	-	-	-	4,360
Interior Equipment	-	2,850	-	-	-	-	2,850
Letter & Striping	-	2,400	-	-	-	-	2,400
TOTAL COSTS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	58,430	-	-	-	-	58,430
TOTAL FUNDS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
26	10 years	5	78,874	72.00	\$8,106.78	\$4,757.31	\$ -	\$12,864.09

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P23

FY 2024 Cost: \$ 58,430

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P23 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW2LGC13069
 Purchased Date: 03/24/20
 Approximate Mileage: 53,725

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Lighting	-	4,870	-	-	-	-	4,870
Changeover	-	4,360	-	-	-	-	4,360
Interior Equipment	-	2,850	-	-	-	-	2,850
Letter & Striping	-	2,400	-	-	-	-	2,400
TOTAL COSTS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	58,430	-	-	-	-	58,430
TOTAL FUNDS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
37	10 years	3	54,757	\$58	\$6,380	\$3,532	\$ -	\$9,912

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P30

FY 2024 Cost: \$ 58,430

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P30 - 2020 Ford Utility Hybrid which is a marked squad car
 VIN # 1FM5K8AW4LGC99923
 Purchased Date: 09/24/20
 Approximate Mileage: 62,032

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Lighting	-	4,870	-	-	-	-	4,870
Changeover	-	4,360	-	-	-	-	4,360
Interior Equipment	-	2,850	-	-	-	-	2,850
Letter & Stripping	-	2,400	-	-	-	-	2,400
TOTAL COSTS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	58,430	-	-	-	-	58,430
TOTAL FUNDS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
29	10 years	3	64,808	\$50	\$5,445	\$2,857	\$ -	\$8,302

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P31

FY 2024 Cost: \$ 58,430

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P31 - 2020 Ford Utility Hybrid which is a marked squad car
 VIN # 1FM5K8AW1LGC99927
 Purchased Date: 09/24/20
 Approximate Mileage: 61,814

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Lighting	-	4,870	-	-	-	-	4,870
Changeover	-	4,360	-	-	-	-	4,360
Interior Equipment	-	2,850	-	-	-	-	2,850
Letter & Stripping	-	2,400	-	-	-	-	2,400
TOTAL COSTS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	58,430	-	-	-	-	58,430
TOTAL FUNDS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
16	10 years	3	61,814	\$36	\$4,015	\$1,964	\$ -	\$5,979

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Traffic Section Vehicle P57

FY 2024 Cost: \$ 58,430

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: New Request
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle & Equip Fund



Sustainability Public Safety Transportation

Description

P57 - 2024 Ford Utility Hybrid which is a marked car assigned to the Community Service Officers
 VIN #
 Purchased Date:
 Approximate Mileage:

Recommended Solution

This vehicle is used daily by the Community Service Officers to assist the Patrol Officers with their duties in responding to incidents and enforcing local ordinances. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility for recognition to the community. This vehicle is equipped with lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Lighting	-	4,870	-	-	-	-	4,870
Changeover	-	4,360	-	-	-	-	4,360
Interior Equipment	-	2,850	-	-	-	-	2,850
Lettering & Striping	-	2,400	-	-	-	-	2,400
TOTAL COSTS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	58,430	-	-	-	-	58,430
TOTAL FUNDS:	\$ -	\$ 58,430	\$ -	\$ -	\$ -	\$ -	\$ 58,430

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Investigations Vehicle P42

FY 2024 Cost: \$ 53,680

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Sustainability Public Safety Transportation



Description

P42 - 2017 Ford Utility which is an unmarked car assigned to Investigations
 VIN # 1FM5K8ARXHGD26477
 Purchased Date: 09/06/17
 Approximate Mileage: 115,897

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2029.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	43,950	-	-	-	-	43,950
Changeover	-	4,360	-	-	-	-	4,360
Lighting	-	3,870	-	-	-	-	3,870
Interior Equipment	-	1,500	-	-	-	-	1,500
TOTAL COSTS:	\$ -	\$ 53,680	\$ -	\$ -	\$ -	\$ -	\$ 53,680

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	53,680	-	-	-	-	53,680
TOTAL FUNDS:	\$ -	\$ 53,680	\$ -	\$ -	\$ -	\$ -	\$ 53,680

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
42	10 years	6	116,407	\$105	\$10,319	\$5,441	\$ -	\$15,760

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Unit C79 EV Automobile Replacement

FY 2024 Cost: \$ 44,000

Project Information

Department: DS - Code Enforce.
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: Village Hall
Account: 37000025-4603
Fund: Capital Vehicles & Equipment Fund
Strategic Priority:



Transportation Public Safety



Description

Unit C79, is a 2007 Ford F-150 automobile. It will be replaced by a Ford F-150 EV. Guidelines for this vehicle class recommend replacement in 2019. Vehicle was in 2022 CIP and could not be purchased due to supply chain issues.

Recommended Solution

Staff recommends replacement of this vehicle in 2024.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unit C99 hybrid automobile (2015)	-	44,000	-	-	-	-	44,000
TOTAL COSTS:	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	44,000	-	-	-	-	44,000
TOTAL FUNDS:	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							-

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
18	12	7	129,441	34.50	\$3,200	\$2,422		\$5,623

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Reserve Tower 22

FY 2024 Cost: \$ -

Project Information

Department: Fire
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: None
 Account: 37000025-4612
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Description

Scheduled replacement of Reserve Tower 22, a Ferrara Igniter. Vehicles are currently taking 40+ months from order to delivery, so order in 2025 would result in delivery in 2028 or 2029.

Recommended Solution

Replacement of vehicle. The new vehicle would go into service as Tower 22 and the current Tower 22 would become Reserve Tower 22; this current

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	-	2,400,000	-	-	-	2,400,000
TOTAL COSTS:	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	2,400,000	-	-	-	2,400,000
TOTAL FUNDS:	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hours	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
107	12	7	3,423	940	\$89,614	\$68,392		\$158,006

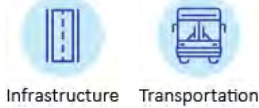
Project Alternative

Heavy Duty Dump Truck (Unit #17) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #17 is a 2009 International 7400 tandem axle dump truck with snow and ice equipment (including wing plow). Guidelines for this vehicle class recommend replacement in 2024 or when this vehicle reaches 90,000 miles. Due to its current condition, staff recommends replacement of this vehicle in 2025.

Recommended Solution

Staff recommends replacement of dump truck unit #17 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #17	-	-	310,000	-	-	-	310,000
TOTAL COSTS:	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	310,000	-	-	-	310,000
TOTAL FUNDS:	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
188	15	14	49,725	867	\$ 77,997	\$ 42,895	\$ -	\$ 120,892

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

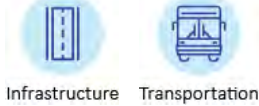
Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Heavy Duty Dump Truck (NEW)

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

A new heavy duty dump truck (addition to the fleet) may be needed due to increased service demands as a result of future commercial and residential development.

Recommended Solution

Staff recommends purchase of an additional dump truck in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle w/ Equipment	-	-	310,000	-	-	-	310,000
TOTAL COSTS:	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	310,000	-	-	-	310,000
TOTAL FUNDS:	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Maintenance and Fuel	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 45,000

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

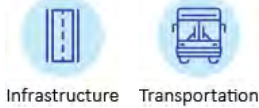
If this request is not approved and the Village experiences continued development, staff may need to adjust operations to accommodate the additional demand.

Stake Body Truck (Unit #47) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #47 is a 2008 Ford F-550 stake body truck placed in service in June 2009. Guidelines for this vehicle class recommend replacement in 2018 or when this vehicle reaches 100,000 miles. Due to its current condition, staff recommends replacement in 2025.

Recommended Solution

Staff recommends replacement of stake body truck Unit #47 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #47	-	-	190,000	-	-	-	190,000
TOTAL COSTS:	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	190,000	-	-	-	190,000
TOTAL FUNDS:	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
73	10	15	55,735	402	\$ 31,202	\$ 9,903	\$ -	\$ 41,105

Project Alternative

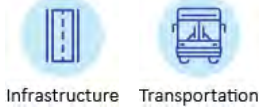
If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Stake Body Truck (Unit #64) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #64 is a 2008 Ford F-550 4x4 stake body crew cab truck placed in service in August 2007. Guidelines for this vehicle class recommend replacement in 2018 or when this vehicle reaches 100,000 miles. However, due to current condition, staff recommends replacing this vehicle in 2025.

Recommended Solution

Staff recommends replacement of stake body truck Unit #64 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #64	-	-	100,000	-	-	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	100,000	-	-	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
56	10	16	53,565	144	\$ 11,087	\$ 6,126	\$ -	\$ 17,213

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

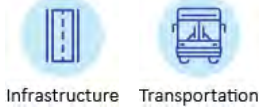
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Stake Body Truck (Unit #44) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Description

Unit #44 is a 2012 Ford F-350 4x4 stake body truck with lift gate. Guidelines for this vehicle class recommend replacement in 2020 or when this vehicle reaches 60,000 miles. Due to its current condition, staff recommends replacement of this vehicle in 2025.

Recommended Solution

Staff recommends replacement of stake body truck Unit #44 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #44	-	-	85,000	-	-	-	85,000
TOTAL COSTS:	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	85,000	-	-	-	85,000
TOTAL FUNDS:	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
55	10	11	41,234	234	\$ 17,844	\$ 8,050	\$ -	\$ 25,894

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Flat Bed Truck (Unit #62) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 40407325-4603
 Fund: Water & Sewer Fund
 Strategic Priority:



Description

Unit #62 is a 2012 Ford F-350 4x4 flat bed truck with snow and ice equipment. Guidelines for this vehicles class recommended replacement in 2020 or when this vehicle reaches 60,000 miles.

Recommended Solution

Staff recommends replacement of this vehicle with an F-250 pickup truck in 2024, with anticipated delivery in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #62	-	-	73,000	-	-	-	73,000
TOTAL COSTS:	\$ -	\$ -	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	55,700	-	-	-	55,700
General Fund	-	-	17,300	-	-	-	17,300
TOTAL FUNDS:	\$ -	\$ -	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
60	10	11	75,718	188	\$ 16,337	\$ 10,103	\$ -	\$ 26,440

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Patrol Vehicle P27

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Cantial Vehicle and Equipment Fund
 Strategic Priority:



Sustainability



Public Safety



Transportation

Description

P27 - 2021 Ford Expedition which is a marked squad car used in Patrol
 VIN # 1FMJU1GT3MEA18138
 Purchased Date: 06/24/21
 Approximate Mileage: 37,095

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2030.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	51,250	-	-	-	51,250
Changeover	-	-	4,470	-	-	-	4,470
Interior Equipment	-	-	2,920	-	-	-	2,920
Letter & Stripping	-	-	2,760	-	-	-	2,760
Lighting	-	-	1,920	-	-	-	1,920
TOTAL COSTS:	\$ -	\$ -	\$ 63,320	\$ -	\$ -	\$ -	\$ 63,320

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	63,320	-	-	-	63,320
TOTAL FUNDS:	\$ -	\$ -	\$ 63,320	\$ -	\$ -	\$ -	\$ 63,320

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
23	10 years	2	39,941	\$38	\$4,125	\$3,385	\$ -	\$7,510

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments. We may also evaluate replacing the expedition with a hybrid explorer.

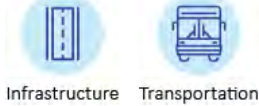
Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Pickup Truck (NEW)

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

A new pickup truck (addition to the fleet) may be needed due to increased service demands as a result of future business and residential development.

Recommended Solution

Staff recommends purchase of an additional pickup truck in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle w/ Equipment	-	-	63,000	-	-	-	63,000
TOTAL COSTS:	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	63,000	-	-	-	63,000
TOTAL FUNDS:	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Maintenance and Fuel	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 22,500

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

If this request is not approved and the Village experiences continued development, staff may need to adjust operations to accommodate the additional demand.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P11

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

P11 - 2018 Ford Utility which is a marked squad car used in Patrol
 VIN # 1FM5K8AR0JG74492
 Purchased Date: 09/17/2018
 Approximate Mileage: 29,918

Recommended Solution

This vehicle is a fully marked patrol vehicle used as a supervisor vehicle. Supervisor vehicles typically do not get driven 24 hours a day, and incur less wear and tear than other patrol vehicles. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability. This vehicle will get rolled down to other departments with anticipated lower miles and the Village can expect a number of years of service from this vehicle.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,050	-	-	-	45,050
Changeover	-	-	4,470	-	-	-	4,470
Interior Equipment	-	-	2,920	-	-	-	2,920
Letter & Striping	-	-	2,460	-	-	-	2,460
Lighting	-	-	1,920	-	-	-	1,920
TOTAL COSTS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	56,820	-	-	-	56,820
TOTAL FUNDS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
20	10 years	5	30,981	\$33	\$3,300	\$1,064	\$ -	\$4,364

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P13

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P13 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW2LGC99922
 Purchased Date: 09/24/2020
 Approximate Mileage: 65,890

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2030.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,050	-	-	-	45,050
Changeover	-	-	4,470	-	-	-	4,470
Interior Equipment	-	-	2,920	-	-	-	2,920
Letter & Striping	-	-	2,460	-	-	-	2,460
Lighting	-	-	1,920	-	-	-	1,920
TOTAL COSTS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	56,820	-	-	-	56,820
TOTAL FUNDS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
27	10	3	68,749	\$50	\$5,473	\$3,902	\$ -	\$9,375

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P15

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P15 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AWXLGC99926
 Purchased Date: 09/24/20
 Approximate Mileage: 64,716

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2030.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,050	-	-	-	45,050
Changeover	-	-	4,470	-	-	-	4,470
Interior Equipment	-	-	2,920	-	-	-	2,920
Letter & Striping	-	-	2,460	-	-	-	2,460
Lighting	-	-	1,920	-	-	-	1,920
TOTAL COSTS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	56,820	-	-	-	56,820
TOTAL FUNDS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
28	10 years	3	69,571	\$50	\$5,555	\$4,406	\$ -	\$9,961

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P21

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation

Description

P21 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW3LGC99928
 Purchased Date: 09/24/20
 Approximate Mileage: 59,984

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2030

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,050	-	-	-	45,050
Changeover	-	-	4,470	-	-	-	4,470
Interior Equipment	-	-	2,920	-	-	-	2,920
Letter & Striping	-	-	2,460	-	-	-	2,460
Lighting	-	-	1,920	-	-	-	1,920
TOTAL COSTS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	56,820	-	-	-	56,820
TOTAL FUNDS:	\$ -	\$ -	\$ 56,820	\$ -	\$ -	\$ -	\$ 56,820

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
19	10 years	3	59,984	\$29	\$3,218	\$2,172	\$ -	\$5,389

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Traffic Section Vehicle P51

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle & Equip Fund



Strategic Priority:



Description

P51 - 2017 Ford Utility which is an unmarked car assigned to the Traffic Unit
 VIN # 1FM5K8AR8HGD26476
 Purchased Date: 09/06/17
 Approximate Mileage: 44,091

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. This vehicle is equipped with interior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,050	-	-	-	45,050
Changeover	-	-	4,470	-	-	-	4,470
Lighting	-	-	3,970	-	-	-	3,970
Interior Equipment	-	-	2,920	-	-	-	2,920
TOTAL COSTS:	\$ -	\$ -	\$ 56,410	\$ -	\$ -	\$ -	\$ 56,410

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	56,410	-	-	-	56,410
TOTAL FUNDS:	\$ -	\$ -	\$ 56,410	\$ -	\$ -	\$ -	\$ 56,410

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
23	10 years	6	44,801	\$43	\$4,075	\$2,373	\$ -	\$6,448

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Investigations Vehicle P41

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund



Strategic Priority:



Sustainability



Public Safety



Transportation

Description

P41 - 2018 Ford Utility which is an unmarked car assigned to Investigations
 VIN # 1FM5K8AR9JGC74491
 Purchased Date: 09/17/2018
 Approximate Mileage: 88,244

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2023.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	45,045	-	-	-	45,045
Changeover	-	-	4,470	-	-	-	4,470
Lighting	-	-	3,970	-	-	-	3,970
Interior Equipment	-	-	1,538	-	-	-	1,538
TOTAL COSTS:	\$ -	\$ -	\$ 55,023	\$ -	\$ -	\$ -	\$ 55,023

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	55,023	-	-	-	55,023
TOTAL FUNDS:	\$ -	\$ -	\$ 55,023	\$ -	\$ -	\$ -	\$ 55,023

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
34	10 years	5	89,235	\$73	\$7,623	\$4,355	\$ -	\$11,977

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Admin Vehicle 94

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Village Hall
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

94 - 2020 Ford Utility Hybrid which is an unmarked admin car assigned to the Mayor
 VIN # 1FM558AW5LGC13065
 Purchased Date: 03/24/20
 Approximate Mileage: 18529

Recommended Solution

This vehicle is a civilian style full size SUV that is primarily driven for transportation to meetings, community events, and training. This vehicle is driven daily and will incur normal wear and tear.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	48,000	-	-	-	48,000
TOTAL COSTS:	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	48,000	-	-	-	48,000
TOTAL FUNDS:	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
13	6 years	3	25,686	\$21	\$2,378	\$562	\$ -	\$2,940

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Engineering Vehicle - Unit E95

FY 2024 Cost: \$ -

Project Information

Department: DS - Engineering
 Priority: 1 - Contingent on Funding
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Various
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Transportation



Description

Unit E95, 2013 Ford F-150 pickup truck. Guidelines for this vehicle class recommend replacement in 2025.

Recommended Solution

Staff recommends replacement of this vehicle in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unit E95 Pickup (2013)	-	-	38,000	-	-	-	38,000
TOTAL COSTS:	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	38,000	-	-	-	38,000
TOTAL FUNDS:	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
15	12	9	34,020	40.00	\$3,288	\$5,198		\$8,485

Project Alternative

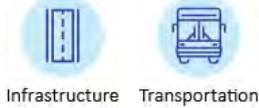
If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Crash Attenuator (Unit #610) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #610 is a crash attenuator trailer purchased in October 2009. There are no established guidelines for the replacement of this equipment and this request is evaluated annually to determine the appropriate replacement year. This piece of equipment is critical for job site safety when staff is working on or near roadways with nearby traffic.

Recommended Solution

Staff recommends replacement of crash attenuator unit #610 in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #610	-	-	35,000	-	-	-	35,000
TOTAL COSTS:	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	35,000	-	-	-	35,000
TOTAL FUNDS:	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
10	-	13	-	32	\$ 2,127	\$ 647	\$ -	\$ 2,774

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current piece of equipment. As this equipment ages, reliability/effectiveness may decrease, putting staff at increased risk of injury in the case of an accident.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Engineering Vehicle - Unit E75

FY 2024 Cost: \$ -

Project Information

Department: DS - Engineering
 Priority: 1 - Contingent on Funding
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Various
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Transportation



Description

Unit E75, is 2013 Ford Escape. Guidelines for this vehicle class recommend replacement in 2025.

Recommended Solution

Staff recommends replacement of this vehicle in 2025.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unit E75 SUV (2013)	-	-	32,000	-	-	-	32,000
TOTAL COSTS:	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	32,000	-	-	-	32,000
TOTAL FUNDS:	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
19	12	9	40,174	49.30	\$4,151	\$1,193		\$5,344

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Fitness Equipment at Fire Stations

FY 2024 Cost: \$ -

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 90 - Non-automotive Equip
Location: All stations
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

For health and safety reasons, all members of the Fire Department are required to conduct physical fitness activities on a daily basis, creating a considerable amount 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.

Recommended Solution

Purchase of two Stair Master machines for St. 22 and St. 23. Replacement of exercise equipment that has completed its useful lifespan.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Replacement fitness equipment	30,000	-	30,000	-	30,000	-	60,000
TOTAL COSTS:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	30,000	-	30,000	-	30,000	-	60,000
TOTAL FUNDS:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	10 years	Various					

Project Alternative

If equipment is not replaced, excessive use could create increased replacement or repair costs.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Replacement of Video Server

FY 2024 Cost: \$ -

Project Information

Department: General Government
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 90 - Non-automotive Equip
 Location: Cable TV Office
 Account: 37000025-4602
 Fund: Capital Improvements Fund
 Strategic Priority:



Description

The Communications Division utilizes a Cablecast VIO Lite video server to broadcast to its municipal access channel. Video servers have an expected useful life of 5 years. An upgraded server was purchased in 2021, and following the server life cycle, a subsequent server replacement is scheduled for 2025 to ensure a server can be acquired before the current one fails or reaches capacity.

Recommended Solution

The Division recommends purchasing new, PC-based video server with full high-definition capabilities every five years to ensure continuity of video services.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Video server	-	-	25,000	-	-	-	25,000
TOTAL COSTS:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund (from PEG Fees)	-	-	25,000	-	-	-	25,000
TOTAL FUNDS:	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	5-7 years	2 years					

Project Alternative

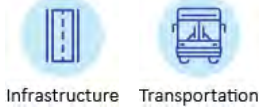
If the server is not purchased at year five, the department may stretch the current server's use into the estimated 7-year useful life of the current server. However, should the server fail, the department would be left without a backup and video services would be lost until a new video server was purchased.

Heavy Duty Dump Truck (Unit #3) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #3 is a 2014 International 7400 tandem axle dump truck purchased in 2013. Guidelines for this vehicle class recommend replacement in 2028 or when the vehicle reaches 90,000 miles. Due to its current condition, staff recommends replacement of this vehicle in 2026.

Recommended Solution

Staff recommends replacement of dump truck Unit #3 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #3	-	-	-	325,000	-	-	325,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unfunded	-	-	-	325,000	-	-	325,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
137	15	10	35,250	726	\$ 68,508	\$ 31,606	\$ -	\$ 100,114

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Semi Truck and Dump Trailer (Unit #68) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Water & Sewer
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 40407325-4603
 Fund: Water & Sewer Fund
 Strategic Priority:



Description

Unit #68 is a 2005 International 7600 semi truck with dump trailer purchased in 2007. There are no established guidelines for the replacement of this vehicle and the request is evaluated annually to identify the appropriate replacement year.

Recommended Solution

Staff recommends replacement of semi truck and dump trailer unit #68 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #68	-	-	-	204,000	-	-	204,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 204,000	\$ -	\$ -	\$ 204,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	135,100	-	-	135,100
General Fund	-	-	-	68,900	-	-	68,900
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 204,000	\$ -	\$ -	\$ 204,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
127	14	18	126,529	582.00	\$48,042.00	\$31,925.00		\$79,967.00

Project Alternative

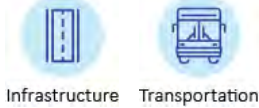
If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Backhoe (Unit #53) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #53 is a 2008 John Deere 410J backhoe. Guidelines for this equipment class recommend replacement in 2023. Due to its current condition, staff recommends replacement in 2026.

Recommended Solution

Staff recommends replacement of backhoe Unit #53 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #53	-	-	-	200,000	-	-	200,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	200,000	-	-	200,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
110	15	15	5,324	564	\$ 42,842	\$ 38,855	\$ -	\$ 81,697

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current piece of equipment. As equipment ages, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Utility Van (Unit #60) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 40407325-4603
 Fund: Water & Sewer Fund

Strategic Priority:



Description

Unit #60 is a 2009 Ford E-450 utility van. Guidelines for this vehicles class recommended replacement in 2024 or when the vehicle reaches 100,000 miles.

Recommended Solution

Staff recommends replacement of this vehicle in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #60	-	-	-	83,000	-	-	83,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	83,000	-	-	83,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
70	15	14	37,060	345	\$ 25,962	\$ 14,386		\$ 40,348

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Fire Car 5

FY 2024 Cost: \$ -

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

This is the scheduled replacement of current Fire Car 5, a 2017 Dodge pick-up that is assigned to the Battalion Chief of Safety and Training. The vehicle has in excess of 90,000 miles.

Recommended Solution

Replacement of vehicle with possible swap of enclosed bed cap.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	-	-	70,000	-	-	70,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	70,000	-	-	70,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							\$ -

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
26	10	6	91,051	71	\$6,863	\$3,383		\$10,246

Project Alternative

Maintain current vehicle and extend replacement schedule.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P10

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P10 - 2018 Ford Utility which is a marked squad car used in Patrol
 VIN # 1FM5K8AR7JGC74490
 Purchased Date: 09/17/2018
 Approximate Mileage: 15,901

Recommended Solution

This vehicle is a fully marked patrol vehicle used as a supervisor vehicle. Supervisor vehicles typically do not get driven 24 hours a day, and incur less wear and tear than other patrol vehicles. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability. This vehicle will get rolled down to other departments with anticipated lower miles and the Village can expect a number of years of service from this vehicle.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Interior Equipment	-	-	-	2,990	-	-	2,990
Letter & Striping	-	-	-	2,525	-	-	2,525
Lighting	-	-	-	1,970	-	-	1,970
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	58,235	-	-	58,235
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
12	10 years	5	16,243	\$16	\$1,556	\$714	\$ -	\$2,271

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Traffic Section Vehicle P58

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle and Equipment Fund
 Strategic Priority: S



Description

P14 - 2021 Ford Utility Hybrid which is a marked squad car used by Community Service Officers.
 VIN # 1FM5K8AWOMNA18505
 Purchased Date: 10/01/21
 Approximate Mileage: 32,290

Recommended Solution

This vehicle is used daily by the Community Service Officers to assist the Patrol Officers with their duties in responding to incidents and enforcing local ordinances. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility for recognition to the community. This vehicle is equipped with lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2031.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Interior Equipment	-	-	-	2,990	-	-	2,990
Letter & Striping	-	-	-	2,525	-	-	2,525
Lighting	-	-	-	1,970	-	-	1,970
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	58,235	-	-	58,235
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
14	10 years	2	33,651	\$29	\$3,163	\$716	\$ -	\$3,879

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P16

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P16 - 2021 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW3MNA18501
 Purchased Date: 10/01/21
 Approximate Mileage: 49,341

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Interior Equipment	-	-	-	2,990	-	-	2,990
Letter & Striping	-	-	-	2,525	-	-	2,525
Lighting	-	-	-	1,970	-	-	1,970
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	58,235	-	-	58,235
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
18	10 years	2	49,341	\$44	\$4,785	\$2,154	\$ -	\$6,939

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments. This will allow distribution of hybrid vehicles into other departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P18

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P18 - 2021 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW7MNA18503
 Purchased Date: 10/01/21
 Approximate Mileage: 41,550

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2026

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Interior Equipment	-	-	-	2,990	-	-	2,990
Letter & Striping	-	-	-	2,525	-	-	2,525
Lighting	-	-	-	1,970	-	-	1,970
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	58,235	-	-	58,235
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 58,235	\$ -	\$ -	\$ 58,235

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
26	10 years	2	44,557	\$42	\$4,565	\$2,220	\$ -	\$6,785

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police Admin Vehicle P02

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P02 - 2021 Ford Utility Hybrid which is a unmarked squad car assigned to the Assistant Chief
 VIN # 1FM5K8AW8MNA20020
 Purchased Date: 10/31/21
 Approximate Mileage: 18,893

Recommended Solution

This vehicle is an unmarked admin car which is equipped with interior lights and sirens. This vehicle is primarily driven for transportation to meetings, community events, and training and will incur normal wear and tear. P02 with an original cost of \$44,350 was financed to a 7-year term in FY2021. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 202-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	1,580	-	-	1,580
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 202-2028
General Fund	-	-	-	56,400	-	-	56,400
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 202-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
4	10 years	2	20,071	\$9	\$990	\$155	\$ -	\$1,145

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police Admin Vehicle P06

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation

Description

P06 - 2021 Ford Utility Hybrid which is a marked admin car
 VIN # 1FM5K8AW2MNA18506
 Purchased Date: 10/31/21
 Approximate Mileage: 9,984

Recommended Solution

This vehicle is an unmarked administrative service officer car which is equipped with interior lights and sirens. It is utilized to conduct vehicle maintenance, animal control duties, and directing traffic. This vehicle is used to assist police in their duties. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2026.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	1,580	-	-	1,580
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	-	-	-	56,400	-	-	56,400
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
9	10 years	2	10,439	\$10	\$1,100	\$342	\$ -	\$1,442

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Investigations Vehicle P40

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P40 - 2021 Ford Utility Hybrid which is an unmarked car assigned to Investigations
 VIN # 1FM5K8AW5MNA18502
 Purchased Date: 10/01/21
 Approximate Mileage: 14,525

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is used to respond to matters where an identifiable police car would create an unfavorable impression on the community/victim/complainant, or where the operator of the vehicle should not be identified as a police employee.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	1,580	-	-	1,580
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	56,400	-	-	56,400
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 56,400	\$ -	\$ -	\$ 56,400

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
4	10 years	2	15,139	\$10	\$1,073	\$160	\$ -	\$1,232

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Investigations Vehicle P48

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability



Public Safety



Transportation



Description

P48 - 2021 Ford Utility Hybrid which is an unmarked car assigned to Tactical Unit
 VIN # 1FM5K8AW7MN7MNA22308
 Purchased Date: 11/10/21
 Approximate Mileage: 9,933

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is equipped with interior lighting and siren and has a cage to transport subjects. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	2,990	-	-	2,990
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	57,810	-	-	57,810
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
5	10 years	2	9,933	\$14	\$1,513	\$450	\$ -	\$1,962

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Traffic Section Vehicle P50

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Captial Vehicle & Equip Fund
Strategic Priority:



Description

P50 - 2020 Ford Utility which is an unmarked car assigned to the Traffic Unit
 VIN # 1FM5K8AW7LGC13066
 Purchased Date: 03/04/20
 Approximate Mileage: 16,903

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. This vehicle is equipped with interior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2026.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	2,990	-	-	2,990
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	-	-	-	57,810	-	-	57,810
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
14	10 years	3	17,336	\$17	\$1,843	\$2,394	\$ -	\$4,237

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P25

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle & Equip Fund
Strategic Priority:



Description

P25 - 2020 Ford Utility Hybrid which is an unmarked squad car used in Traffic.
 VIN # 1FM5K8AW2LGB84222
 Purchased Date: 03/24/20
 Approximate Mileage: 28,593

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle is equipped with interior lights and sirens. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	46,170	-	-	46,170
Changeover	-	-	-	4,580	-	-	4,580
Lighting	-	-	-	4,070	-	-	4,070
Interior Equipment	-	-	-	2,990	-	-	2,990
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	57,810	-	-	57,810
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ -	\$ 57,810

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
14	10 years	3	29,777	\$19	\$2,035	\$3,161	\$ -	\$5,196

Project Alternative

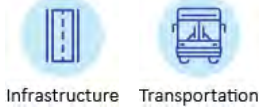
Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Pump (Unit #132) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #132 is a 2006 Godwin CD150M self-priming pump. There are no established replacement guidelines for this piece of equipment; this request is evaluated annually to establish the appropriate replacement year.

Recommended Solution

Staff recommends replacement of pump Unit #132 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #132	-	-	-	57,250	-	-	57,250
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 57,250	\$ -	\$ -	\$ 57,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	57,250	-	-	57,250
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 57,250	\$ -	\$ -	\$ 57,250

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Usage Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
17	-	16	649	61	\$ 4,527	\$ 1,152	\$ -	\$ 5,678

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current piece of equipment. As pumps age, reliability and efficiency/effectiveness decrease while the likelihood of major repairs or failure increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Water Pump (Unit #131) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 40407325-4602
Fund: Water & Sewer Fund
Strategic Priority:



Infrastructure



Description

Unit #131 is a PowerPrime dv150 Water Pump purchased in March 2003. There are no established guidelines for the replacement of this equipment and this request is evaluated annually to identify the appropriate replacement year.

Recommended Solution

Staff recommends replacement of water pump unit #131 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #131	-	-	-	51,800	-	-	51,800
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 51,800	\$ -	\$ -	\$ 51,800

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Water & Sewer Fund	-	-	-	51,800	-	-	51,800
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 51,800	\$ -	\$ -	\$ 51,800

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Usage Hours	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
			1,500					\$0.00

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current pump. As pumps age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Tractor (Unit #144) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #144 is a 1990 John Deere tractor. There are no established guidelines for the replacement of this equipment; this request is evaluated annually to establish the appropriate replacement year.

Recommended Solution

Staff recommends replacement of tractor Unit #144 in 2026.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #144	-	-	-	45,750	-	-	45,750
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 45,750	\$ -	\$ -	\$ 45,750

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	45,750	-	-	45,750
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 45,750	\$ -	\$ -	\$ 45,750

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
76	-	32	1,422	202	\$ 9,739	\$ 3,676	\$ -	\$ 13,415

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current piece of equipment. As equipment ages, reliability and efficiency decrease while the frequency of major repairs typically increases.

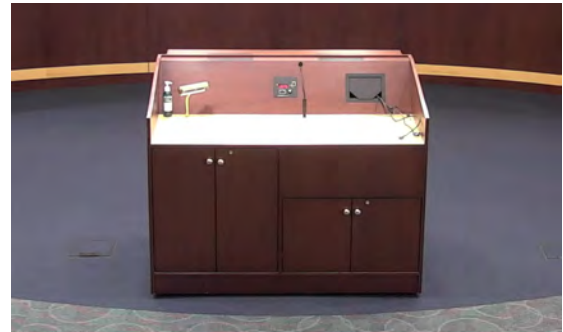
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Replacement of Multimedia Production Switcher

FY 2024 Cost: \$ -

Project Information

Department: General Government
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 90 - Non-automotive Equip
 Location: Cable TV Office
 Account: 37000025-4602
 Fund: Capital Improvements Fund
 Strategic Priority:



Description

The Communications Division maintains the presentation equipment in the Village Board room, which includes the podium HDMI hard-line connection, TV monitors, the Crestron system, biamp controls, and other components. This equipment allows third-parties to connect devices and display their presentation materials during meetings. These components are also used in real-time to integrate presentations with video during live streams of public meetings. The equipment currently in use was purchased in 2020 and has a useful life of 5-7 years.

Recommended Solution

The Division recommends upgrading presentation equipment every 5-7 years to keep up with changes in technology and capabilities.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Multimedia Production Switcher	-	-	-	25,000	-	-	25,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund (from PEG Fees)	-	-	-	25,000	-	-	25,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	5-7 years	2 years					

Project Alternative

If the presentation equipment is not updated in 2026, the technology that individuals are using will likely have surpassed the presentation equipment in the Board Room, resulting in failures or non-compatible components. The Division could keep old equipment on-hand, assuming it still functions, for use in the Board Room.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Crane Truck (Unit #29) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 90 - Non-automotive Equip
 Location: 2305 Pembroke Avenue
 Account: 38000025-4603
 Fund: Water & Sewer Fund



Strategic Priority:


 Infrastructure


 Transportation

Description

Unit #29 is a 2012 Ford F-450 with snow and ice equipment. Guidelines for this vehicle class recommended replacement in 2020 or when this vehicle reaches 60,000 miles. Due to its current condition and regular maintenance, staff recommends replacement of this vehicle in 2027.

Recommended Solution

Staff recommends replacement of crane truck unit #29 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #29	-	-	-	-	100,000	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	100,000	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
65	14	11	93,248	266	\$ 21,766	\$ 13,669	\$ -	\$ 35,435

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Pickup Truck (Unit #35) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #35 is a 2016 Ford F-250 pickup truck with snow and ice equipment. Guidelines for this vehicle class recommend replacement in 2024 or when this vehicle reaches 60,000 miles.

Recommended Solution

Staff recommends replacement of pickup truck unit #35 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #35	-	-	-	-	75,000	-	75,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	75,000	-	75,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
29	8	7	18,161	62	\$ 6,301	\$ 4,532	\$ -	\$ 10,833

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P12

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P12 - 2017 Ford Expedition which is a marked squad car used in Patrol
 VIN # 1FMJU1GT3HEA31400
 Purchased Date: 12/15/2016
 Approximate Mileage: 93,334

Recommended Solution

This vehicle is a fully marked patrol vehicle used as a supervisor vehicle. Supervisor vehicles typically do not get driven 24 hours a day, and incur less wear and tear than other patrol vehicles. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability. This vehicle will get rolled down to other departments with anticipated lower miles and the Village can expect a number of years of service from this vehicle.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2023.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	53,410	-	53,410
Interior Equipment	-	-	-	-	8,060	-	8,060
Changeover	-	-	-	-	5,700	-	5,700
Letter & Striping	-	-	-	-	2,890	-	2,890
Lighting	-	-	-	-	2,020	-	2,020
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 72,080	\$ -	\$ 72,080

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	72,080	-	72,080
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 72,080	\$ -	\$ 72,080

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
52	10	6	94,802	\$149	\$14,650	\$7,693	\$ -	\$22,343

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P29

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P29 - 2022 Ford Utility which is a marked Canine squad car
 VIN # 1FM5K8AC4NGC26351
 Purchased Date: 01/17/2023
 Approximate Mileage: 608

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2032

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	5,700	-	5,700
Interior Equipment	-	-	-	-	5,060	-	5,060
Letter & Stripping	-	-	-	-	2,790	-	2,790
Lighting	-	-	-	-	2,020	-	2,020
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 62,890	\$ -	\$ 62,890

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	62,890	-	62,890
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 62,890	\$ -	\$ 62,890

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
2	10 years	1	1,488	\$7	\$880	\$6	\$ -	\$886

Project Alternative

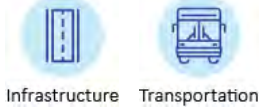
Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Pickup Truck (Unit #34) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Retain from Previous CIP
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Description

Unit #34 is a 2016 Ford F-250 pickup truck with snow and ice equipment. Guidelines for this vehicle class recommend replacement in 2026 or when this vehicle reaches 100,000 miles.

Recommended Solution

Staff recommends replacement of pickup truck Unit #34 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #34	-	-	-	-	60,000	-	60,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	60,000	-	60,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
38	8	7	30,000	80	\$ 8,291	\$ 4,365	\$ -	\$ 12,656

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Traffic Section Vehicle P59

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle & Equip Fund
 Strategic Priority:



Description

P59 - 2021 Ford Utility Hybrid which is a marked car assigned to the Community Service Officers
 VIN # 1FM5K8AW9MNA18504
 Purchased Date: 10/29/21
 Approximate Mileage: 21,199

Recommended Solution

This vehicle is used daily by the Community Service Officers to assist the Patrol Officers with their duties in responding to incidents and enforcing local ordinances. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility for recognition to the community. This vehicle is equipped with lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2032.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	4,700	-	4,700
Interior Equipment	-	-	-	-	3,060	-	3,060
Lettering & Striping	-	-	-	-	2,590	-	2,590
Lighting	-	-	-	-	2,020	-	2,020
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 59,690	\$ -	\$ 59,690

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	59,690	-	59,690
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 59,690	\$ -	\$ 59,690

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
11	10 years	2	23,347	\$19	\$2,118	\$678	\$ -	\$2,796

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Investigations Vehicle P45

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P45 - 2017 Ford Utility which is an unmarked car assigned to Tactical Unit
 VIN # 1FM5K8AR3HGA62759
 Purchased Date: 10/11/16
 Approximate Mileage: 105,467

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is equipped with interior lighting and siren and has a cage to transport subjects. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	4,700	-	4,700
Lighting	-	-	-	-	4,170	-	4,170
Interior Equipment	-	-	-	-	3,060	-	3,060
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ -	\$ 59,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	59,250	-	59,250
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ -	\$ 59,250

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
43	10 years	6	107,083	\$90	\$7,714	\$5,323	\$ -	\$13,037

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Investigations Vehicle P47

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Description

P47 - 2023 Ford Utility which is an unmarked car assigned to Tactical Unit
 VIN # 1FM5K8AW2PNA01192
 Purchased Date: 01/17/2023
 Approximate Mileage: 75,950

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is equipped with interior lighting and siren and has a cage to transport subjects. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	4,700	-	4,700
Lighting	-	-	-	-	4,170	-	4,170
Interior Equipment	-	-	-	-	3,060	-	3,060
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ -	\$ 59,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	59,250	-	59,250
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ -	\$ 59,250

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
2	10 years	1	855	\$5	\$578	\$25	\$ -	\$602

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Pavement Roller (Unit #51) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: General Fund
Strategic Priority:



Description

Unit #51 is a 1988 Leboy 400 pavement roller. There are no established replacement guidelines for this equipment; this request is evaluated annually to identify the appropriate replacement year.

Recommended Solution

Staff recommends replacement of pavement roller Unit #51 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #51	-	-	-	-	59,000	-	59,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ 59,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	59,000	-	59,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ 59,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Usage Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
99	-	34	1,485	329	\$ 17,183	\$ 5,782	\$ -	\$ 22,965

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current piece of equipment. As equipment ages, reliability and efficiency/effectiveness decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Police Admin Vehicle P03

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle and Equipment Fund
 Strategic Priority:



Description

P03 - 2022 Ford Utility which is a unmarked squad car assigned to the Assistant Chief
 VIN # 1FM5K8AC3NGB39265
 Purchased Date: 07/13/2022
 Approximate Mileage: 5,036

Recommended Solution

This vehicle is an unmarked admin car which is equipped with interior lights and sirens. This vehicle is primarily driven for transportation to meetings, community events, and training. This vehicle is driven daily and will incur normal wear and tear. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	4,700	-	4,700
Lighting	-	-	-	-	4,170	-	4,170
Interior Equipment	-	-	-	-	1,620	-	1,620
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ 57,810

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	57,810	-	57,810
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ 57,810

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
2	10 years	1	6,043	\$5	\$523	\$47	\$ -	\$570

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Investigations Vehicle P44

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment Fund
 Strategic Priority:



Sustainability Public Safety Transportation

Description

P44 - 2022 Ford Utility Hybrid which is an unmarked car assigned to Investigations
 VIN # 1FM5K8AW0LGC99921
 Purchased Date: 09/24/2020
 Approximate Mileage: 36,789

Recommended Solution

This vehicle is an unmarked detective car and is used on various shifts 7 days a week. This vehicle is used to respond to crime scenes, interview victims, witnesses, attend court and various other investigative needs.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	47,320	-	47,320
Changeover	-	-	-	-	4,700	-	4,700
Lighting	-	-	-	-	4,170	-	4,170
Interior Equipment	-	-	-	-	1,620	-	1,620
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ 57,810

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	57,810	-	57,810
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 57,810	\$ -	\$ 57,810

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
13	10 years	3	36,789	\$27	\$2,915	\$1,046	\$ -	\$3,961

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Unit C99 Hybrid Automobile Replacement

FY 2024 Cost: \$ -

Project Information

Department: DS - Code Enforce.
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 80 - Automotive Equipment
Location: Village Hall
Account: 37000025-4603
Fund: Capital Vehicles & Equipment Fund
Strategic Priority:



Description

Unit C99, is a 2015 Ford Focus automobile. It will be replaced by a Ford Escape Hybrid. Guidelines for this vehicle class recommend replacement in 2027.

Recommended Solution

Staff recommends replacement of this vehicle in 2027.

Replacement Costs	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
Unit C99 hybrid automobile (2015)	-	-	-	-	44,000	-	44,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000

Proposed Source of Funds	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
General Fund	-	-	-	-	44,000	-	44,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000

Impact on Operating Budget	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
N/A							-

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
18	12	7	34,420	34.50	\$3,200	\$2,422	\$ -	\$5,623

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Engineering Vehicle - Unit E93

FY 2024 Cost: \$ -

Project Information

Department: DS - Engineering
 Priority: 1 - Contingent on Funding
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Various
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Transportation



Description

Unit E93, 2015 Ford Explorer. Guidelines for this vehicle class recommend replacement in 2027.

Recommended Solution

Staff recommends replacement of this vehicle in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unit E93 SUV (2015)	-	-	-	-	36,000	-	36,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	36,000	-	36,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
45	12	7	89,426	135.50	\$10,238	\$7,876		\$18,114

Project Alternative

If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Engineering Vehicle - Unit E96

FY 2024 Cost: \$ -

Project Information

Department: DS - Engineering
Priority: 1 - Contingent on Funding
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Various
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Transportation



Description

Unit E96, 2015 Ford Explorer. Guidelines for this vehicle class recommend replacement in 2027.

Recommended Solution

Staff recommends replacement of this vehicle in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Unit E96 SUV (2015)	-	-	-	-	36,000	-	36,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	36,000	-	36,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
57	12	7	121,688	165.80	\$11,967	\$8,599		\$20,566

Project Alternative

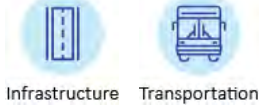
If this request is not approved, staff will continue to provide maintenance on the current vehicle. As vehicles age, reliability and efficiency decrease while the frequency of major repairs typically increases.

Portable Light Tower (Unit #312) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 90 - Non-automotive Equip
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

Unit #312 is a 2003 Ingersoll Lightsource Portable Light Tower purchased in 2002. There are no established guidelines for this equipment; this request is evaluated annually to identify the appropriate replacement year.

Recommended Solution

Staff recommends replacement of portable light tower Unit #312 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #312	-	-	-	-	18,750	-	18,750
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ 18,750

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	18,750	-	18,750
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ 18,750

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Usage Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
17	-	20	466	64	\$ 4,398	\$ 1,259	\$ -	\$ 5,657

Project Alternative

If this request is not approved, staff will continue to maintain the current light tower. As this equipment ages, reliability and efficiency/effectiveness may decrease.

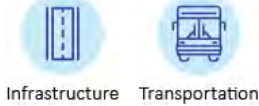
Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Utility Terrain Vehicle (Unit #164) Replacement

FY 2024 Cost: \$ -

Project Information

Department: PW - Streets
 Priority: 2 - Recommended
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: 2305 Pembroke Avenue
 Account: 37000025-4603
 Fund: Capital Vehicle & Equipment
 Strategic Priority:



Description

Unit #164 is a 2008 John Deere Gator 620i UTV. There are no established replacement guidelines for this equipment; this request is evaluated annually to identify the appropriate replacement year.

Recommended Solution

Staff recommends replacement of UTV Unit #164 in 2027.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Unit #164	-	-	-	-	18,500	-	18,500
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	18,500	-	18,500
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Engine Hrs	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
21	-	15	490	52	\$ 4,096	\$ 1,591	\$ -	\$ 5,687

Project Alternative

If this request is not approved, staff will continue to maintain the current UTV. As equipment ages, reliability and efficiency decrease while the likelihood of repairs or failure increases.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Fire Car 7

FY 2024 Cost: \$ -

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: None
Account: 37000025-4603
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

This is the scheduled replacement of current Fire Car 7, a 2018 Ford Explorer, which is assigned to the Fire Chief. The vehicle has over 68,000 miles.

Recommended Solution

Replace the vehicle.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle, radio installation, changeover costs, dispatch computer	-	-	-	-	-	65,000	65,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	-	65,000	65,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
18	10	5	67,497	59	\$6,071	\$3,203		\$9,274

Project Alternative

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P19

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability Public Safety Transportation



Description

P19 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW9LGC13070
 Purchased Date: 03/04/20
 Approximate Mileage: 98,952

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Changeover	3,280	-	-	-	-	4,820	4,820
Interior Equipment	2,770	-	-	-	-	3,140	3,140
Letter & Striping	1,840	-	-	-	-	2,650	2,650
Lighting	1,760	-	-	-	-	5,370	5,370
TOTAL COSTS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	48,650	-	-	-	-	64,480	64,480
TOTAL FUNDS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
34	10 years	3	101,193	\$90	\$9,928	\$4,540	\$ -	\$14,467

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Patrol Vehicle P20

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle and Equipment Fund
 Strategic Priority:



Description

P20 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AWOLGC13068
 Purchased Date: 03/04/20
 Approximate Mileage: 79,932

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Changeover	3,280	-	-	-	-	4,820	4,820
Interior Equipment	2,770	-	-	-	-	3,140	3,140
Letter & Stripping	1,840	-	-	-	-	2,650	2,650
Lighting	1,760	-	-	-	-	5,370	5,370
TOTAL COSTS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	48,650	-	-	-	-	64,480	64,480
TOTAL FUNDS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
24	10 years	3	85,276	\$47	\$5,225	\$3,341	\$ -	\$8,566

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P22

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability



Public Safety



Transportation

Description

P22 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW9LGC13067
 Purchased Date: 03/24/20
 Approximate Mileage: 91,087

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Changeover	3,280	-	-	-	-	4,820	4,820
Interior Equipment	2,770	-	-	-	-	3,140	3,140
Letter & Striping	1,840	-	-	-	-	2,650	2,650
Lighting	1,760	-	-	-	-	5,370	5,370
TOTAL COSTS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	48,650	-	-	-	-	64,480	64,480
TOTAL FUNDS:	\$ 48,650	\$ -	\$ -	\$ -	\$ -	\$ 64,480	\$ 64,480

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
39	10 years	3	92,867	\$73	\$8,003	\$5,206	\$ -	\$13,208

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Patrol Vehicle P26

FY 2024 Cost: \$ -

Project Information

Department: Police
 Priority: 3 - Critical
 Project Status: Replacement of Current Equipment
 Project Type: 80 - Automotive Equipment
 Location: Police Department
 Account: 37000025-4603
 Fund: Capital Vehicle and Equipment Fund
 Strategic Priority:



Description

P26 - 2020 Ford Utility Hybrid which is a marked squad car used in Patrol
 VIN # 1FM5K8AW8LGC99925
 Purchased Date: 09/24/20
 Approximate Mileage: 78,400

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. The vehicle markings provide high visibility to deter crime. This vehicle is equipped with exterior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2023.

Replacement Costs	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Lighting	4,660	-	-	-	-	2,070	2,070
Changeover	3,280	-	-	-	-	4,820	4,820
Interior Equipment	2,770	-	-	-	-	3,140	3,140
Letter & Striping	1,840	-	-	-	-	2,650	2,650
TOTAL COSTS:	\$ 51,550	\$ -	\$ -	\$ -	\$ -	\$ 61,180	\$ 61,180

Proposed Source of Funds	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
General Fund	51,550	-	-	-	-	61,180	61,180
TOTAL FUNDS:	\$ 51,550	\$ -	\$ -	\$ -	\$ -	\$ 61,180	\$ 61,180

Impact on Operating Budget	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
29	10 years	3	81,444	\$57	\$6,435	\$4,520	\$ -	\$10,955

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Patrol Vehicle P24

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P24 - 2020 Ford Utility Hybrid which is an unmarked squad car used in Patrol
 VIN # 1FM5K8AW6LGC99924
 Purchased Date: 09/24/2020
 Approximate Mileage: 85,230

Recommended Solution

This vehicle is used daily by the police department to assist with their duties in patrolling and responding to incidents. This vehicle is used by both day and night shift, 7 days a week, and will incur heavy wear and tear. This vehicle is equipped with interior lighting, siren, cage, and police package options. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars and controllers has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2023.

Replacement Costs	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Changeover	3,280	-	-	-	-	4,820	4,820
Lighting	3,900	-	-	-	-	4,270	4,270
InteriorEquipment	2,770	-	-	-	-	3,140	3,140
TOTAL COSTS:	\$ 48,950	\$ -	\$ -	\$ -	\$ -	\$ 60,730	\$ 60,730

Proposed Source of Funds	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
General Fund	48,950	-	-	-	-	60,730	60,730
TOTAL FUNDS:	\$ 48,950	\$ -	\$ -	\$ -	\$ -	\$ 60,730	\$ 60,730

Impact on Operating Budget	Prior Year						Total
	Budget	2024	2025	2026	2027	2028	2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
28	10 years	3	90,176	\$53	\$5,885	\$3,604	\$ -	\$9,489

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police Admin Vehicle P08

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Sustainability



Public Safety



Transportation



Description

P08 - 2015 Ford Utility which is an unmarked admin car
 VIN # 1FM5K8AR3FGC51828
 Purchased Date: 05/08/2015
 Approximate Mileage: 62,931

Recommended Solution

This vehicle is an unmarked administrative car which is equipped with interior lights and sirens. This vehicle is assigned to the Staff Services Sergeant to assist in their duties. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	39,000	-	-	-	-	48,500	48,500
Changeover	2,320	-	-	-	-	4,820	4,820
Lighting	3,900	-	-	-	-	4,270	4,270
Interior Equipment	500	-	-	-	-	1,660	1,660
TOTAL COSTS:	\$ 45,720	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ 59,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	45,720	-	-	-	-	59,250	59,250
TOTAL FUNDS:	\$ 45,720	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ 59,250

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
33	10 years	8	63,446	\$71	\$5,982	\$3,109	\$ -	\$9,091

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police Admin Vehicle P01

FY 2024 Cost: \$ -

Project Information

Department: Police
Priority: 3 - Critical
Project Status: Replacement of Current Equipment
Project Type: 80 - Automotive Equipment
Location: Police Department
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority:



Description

P01 - 2023 Ford Utility Hybrid which is a unmarked squad car assigned to the Chief of Police
 VIN # 1FM5K8AW0PNA03037
 Purchased Date: 01/17/2023
 Approximate Mileage: 4,251

Recommended Solution

This vehicle is an unmarked admin car which is equipped with interior lights and sirens. This vehicle is primarily driven for transportation to meetings, community events, and training and will incur normal wear and tear. A strategic replacement cycle of 5 years reduces the likelihood of high repair costs and unreliability.

Certain equipment such as: lightbars, controllers, other emergency lighting has a typical lifespan requiring replacement every other changeover. The equipment in this vehicle expected replacement in 2028.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Vehicle	-	-	-	-	-	48,500	48,500
Changeover	-	-	-	-	-	4,820	4,820
Lighting	-	-	-	-	-	4,270	4,270
Interior Equipment	-	-	-	-	-	1,660	1,660
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ 59,250

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	-	-	-	-	59,250	59,250
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,250	\$ 59,250

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
9	10 years	2	26,386	\$11	\$1,292	\$123	\$ -	\$1,415

Project Alternative

Older model vehicles should be replaced with hybrid models to reduce fuel expenditure. These vehicle often get rolled down to other Village Departments.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Summary of Capital Requests

Technology (Project Type 70)

Project	Page	Dept	Prior Year					Total 2024-2028	
			Budget	2024	2025	2026	2027		2028
Enterprise Resource Planning	245	70	-	750,000	1,500,000	750,000	-	-	3,000,000
Cardiac Monitors	246	30	-	703,220	-	-	-	-	703,220
CCTV	247	70	-	480,000	351,500	-	-	-	831,500
User PC's, Laptops and Workstations	248	70	139,000	139,000	139,000	139,000	139,000	139,000	695,000
Body Worn Cameras	249	20	122,000	132,000	132,000	132,000	135,620	135,620	667,240
Network Infrastructure	250	70	370,000	115,000	50,000	50,000	50,000	70,000	335,000
Cybersecurity	251	70	95,000	87,000	87,000	87,000	87,000	87,000	435,000
In-Car Digital Video Cameras	252	20	67,400	67,400	67,400	67,400	67,400	69,085	338,685
Police IT Upgrades	253	70	-	60,000	-	-	-	-	60,000
Village Servers and Storage	254	70	45,000	45,000	45,000	45,000	245,000	45,000	425,000
Drone	255	20	-	43,400	-	-	-	-	43,400
Pole License Plate Reader Cameras	256	20	-	40,000	-	-	-	-	40,000
NOW Arena IT Projects	257	70	162,800	30,300	91,800	16,800	56,800	16,800	212,500
Wireless Infrastructure	258	70	-	-	-	90,000	-	-	90,000
TOTAL COSTS:			1,001,200	2,692,320	2,463,700	1,377,200	780,820	562,505	7,876,545

Department Codes:

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

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Enterprise Resource Planning

FY 2024 Cost: \$ 750,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: New Request
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4619
Fund: General Fund
Strategic Priority:



Technology

Description

Enterprise Resource Planning (ERP) upgrade

Recommended Solution

It is recommended that we upgrade the ERP software to improve productivity.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
ERP Upgrade	-	750,000	1,500,000	750,000	-	-	3,000,000
TOTAL COSTS:	\$ -	\$ 750,000	\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ 3,000,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	750,000	1,500,000	750,000	-	-	3,000,000
TOTAL FUNDS:	\$ -	\$ 750,000	\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ 3,000,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The Village could keep current ERP system.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Cardiac Monitors

FY 2024 Cost: \$ 703,220

Project Information

Department: Fire
Priority: 2 - Recommended
Project Status: Retain from Previous CIP
Project Type: 70 - Technology
Location: All stations
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

This is the scheduled replacement of our 2011 cardiac monitors. Typical replacement is ten years, as maintenance becomes costly and repairs more frequent. We are experiencing such issues in our current equipment.

Recommended Solution

Replacement of current inventory of monitors. Monitors will be in service for 12 years. Technology upgrades and ergonomic changes with newer models.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Cardiac monitors (13)	-	703,220	-	-	-	-	703,220
TOTAL COSTS:	\$ -	\$ 703,220	\$ -	\$ -	\$ -	\$ -	\$ 703,220

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	63,930	-	-	-	-	63,930
Grant Funding	-	639,290	-	-	-	-	639,290
TOTAL FUNDS:	\$ -	\$ 703,220	\$ -	\$ -	\$ -	\$ -	\$ 703,220

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance
0	10 years	Various				\$0.00	

Project Alternative

Maintain current monitors with increased repair costs.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

CCTV

FY 2024 Cost: \$ 480,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602
Fund: IT User Charges, General Fund
Strategic Priority:



Technology

Description

The Village's camera system consists of 241 high definition cameras, multiple recording servers and 340 terabytes of storage. The cameras are installed throughout the Village including the Village Hall, Police Department (and interview rooms), Public Works Facility, Fleet Services, all fire stations, the Village Green, the NOW Arena and ten water/sewer locations. As a way to mitigate system failure, upgrades to various pieces of the system have been scheduled as their lifecycle expires.

Recommended Solution

The system was installed in 2017. As the servers and cameras age failures are more likely. In order to maintain functional and reliable system it is recommended the equipment is replaced on scheduled interval.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Recording Servers	-	300,000	-	-	-	-	300,000
Police Cameras	-	126,000	-	-	-	-	126,000
Police Interview Cameras	-	25,000	-	-	-	-	25,000
Mobile Unit	-	21,000	-	-	-	-	21,000
Switches	-	8,000	15,000	-	-	-	23,000
Village Hall Cameras	-	-	52,500	-	-	-	52,500
NowArena Camera Evaluation	-	-	26,250	-	-	-	26,250
Public Works Cameras	-	-	31,500	-	-	-	31,500
Vehicle Maintenance Cameras	-	-	26,250	-	-	-	26,250
Fire Stations (4) Cameras	-	-	63,000	-	-	-	63,000
NowArena Security Cameras	-	-	52,500	-	-	-	52,500
10 Water/Sewer Sites (\$5,000 ea)	-	-	52,500	-	-	-	52,500
Software Licensing	-	-	11,000	-	-	-	11,000
Village Green	-	-	21,000	-	-	-	21,000
TOTAL COSTS:	\$ -	\$ 480,000	\$ 351,500	\$ -	\$ -	\$ -	\$ 831,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	480,000	351,500	-	-	-	831,500
TOTAL FUNDS:	\$ -	\$ 480,000	\$ 351,500	\$ -	\$ -	\$ -	\$ 831,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

It is recommended we continue with the current solution and upgrade the current cameras at the end of their lifecycle.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

User PC's, Laptops and Workstations

FY 2024 Cost: \$ 139,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602
Fund: IT User Charges, General Fund
Strategic Priority:



Description

We currently maintain a five year replacement cycle for desktop and laptop computers allowing us to spread the cost more evenly among several years. In doing so we have been able to keep pace with technology while eliminating repair costs. We are also seeing an increase of requests for laptops as well as tablets and realize the need to incorporate these into the replacement cycle as well.

The Fire Department has 21 vehicle laptops and the Police Department has 36 vehicle laptops and are also on a four year replacement lifecycle.

Recommended Solution

It is very important we replace our user computer hardware on a scheduled, regular, 5 year interval. Failure to do so, we run the risk of more frequent computer failures, lack of productivity and slowdowns in computer performance.

Replacement Costs	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
User Computer Replacement	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Public Safety - Police (Panasonic)	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Public Safety - Fire (Dell)	24,000	24,000	24,000	24,000	24,000	24,000	120,000
TOTAL COSTS:	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 695,000

Proposed Source of Funds	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
General Fund	139,000	139,000	139,000	139,000	139,000	139,000	695,000
TOTAL FUNDS:	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 139,000	\$ 695,000

Impact on Operating Budget	Prior Year						Total 2024-2028
	Budget	2024	2025	2026	2027	2028	
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

IT Department recommends the replacement of all PC's or Laptop computers that are out of warranty. The outdated and out of warranty equipment is prone to more frequent failures and over the years gets slower as the operating system keep getting larger requiring more powerful computers to operate.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Body Worn Cameras

FY 2024 Cost: \$ 132,000

Project Information

Department: Police
Priority: 3 - Critical
Project Status: New Request
Project Type: 70 - Technology
Location: Police Department
Account: 37000025-4602
Fund: Capital Vehicle & Equipment
Strategic Priority:



Description

The Police Department is mandated by State Law to utilize body worn cameras by January 2024. With this new mandate, there is a high demand for body worn cameras and availability has decreased in 2023 related to supply chain disruptions. The body worn cameras have a replacement cycle of five (5) years. Purchasing packages come with a manufacturer service plan that combines warranty coverage on the body cameras with automatic refresh units every 2.5 years. All manufacturers provide the option to buy upfront or pay over 5 years. The department requires 100 body worn cameras for all sworn police officers, community service officers and emergency management auxiliary officers to wear at all times when interacting with the public. This program includes evidence management, unlimited cloud based storage and redaction software for FOIA requests.

Recommended Solution

This program will help strengthen trust within the community and improve accountability and transparency. The digital evidence captured of each Officer's interaction will provide a more effective and streamline method of conducting analytics and auditing of officer activity.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Body Worn Cameras	50,700	50,700	50,700	50,700	52,300	52,300	256,700
Software Licenses	42,500	40,000	40,000	40,000	41,300	41,300	202,600
Digital evidence cloud based storage	28,800	28,800	28,800	28,800	29,520	29,520	145,440
Audit Software	-	12,500	12,500	12,500	12,500	12,500	62,500
TOTAL COSTS:	\$ 122,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 135,620	\$ 135,620	\$ 667,240

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	122,000	132,000	132,000	132,000	135,620	135,620	667,240
TOTAL FUNDS:	\$ 122,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 135,620	\$ 135,620	\$ 667,240

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The Illinois Safe-T Act mandates a department of our size to be utilizing body worn cameras.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Network Infrastructure

FY 2024 Cost: \$ 115,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602, 47008524-4542
Fund: IT User Charges, General Fund
Strategic Priority:



Technology

Description

In 2017 the Village upgraded the DragonWave microwave links, relocated the Beverly Water tower link to T7, eliminated the Aster link by connecting to the Police Department directly and adding a redundant link to Fire Station 22. A replacement cycle for this equipment has been included in the budget for future years to avoid issue that were experienced in 2015 and 2016 when the equipment went end of life and was unable to be warrantied.

44 Village's switches went End of Service Life in 2014. In order to maintain the integrity and reliability of the Village's network infrastructure, a replacement schedule, much like with servers, telephones and printers, needs to be implemented. Due to the increased utilization and expansion of our network, the 20+ year old design needs to be updated and modernized. This redesign will allow redundancy between our buildings and will streamline use of cloud computing.

Recommended Solution

It is recommended the infrastructure equipment is replaced according to Village's policy. Failure to do so, risk frequent failures, loss of productivity and unnecessary interruptions to mission critical operations.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Network Switches	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Network Redesign	-	35,000	-	-	-	-	35,000
Network Expansion to other Village Facilities	-	30,000	-	-	-	-	30,000
Highspeed Microwave Wireless	250,000	-	-	-	-	-	-
Verizon VPN Router	20,000	-	-	-	-	20,000	20,000
TOTAL COSTS:	\$ 370,000	\$ 115,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 335,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	370,000	115,000	50,000	50,000	50,000	70,000	335,000
TOTAL FUNDS:	\$ 370,000	\$ 115,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 335,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

IT department recommends the redesign of our network and continuous replacement of our switching infrastructure.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Cybersecurity

FY 2024 Cost: \$ 87,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602
Fund: IT User Charges, General Fund
Strategic Priority:



Technology

Description

As a result of the volatility of the Cyber insurance marketplace, Cyber insurers are seeing ransomware attacks on a daily basis and are paying out well into the six figures on many of them trends have caused insurers to place much more scrutiny on cybersecurity measures. The Multi Factor Authentication (MFA) initiative is a mandate by the Village’s insurance carrier to reduce the Village’s cyber-attack footprint and to maintain adequate coverage. EDR delivers real-time visibility, analysis, protection and remediation for endpoints. It proactively reduces the attack surface, prevents malware infection, detects and defuses potential threats in real time, and can automate response and remediation procedures. EDR can identify and stop breaches in real-time automatically and efficiently, without overwhelming security teams with a slew of false alarms or disrupting business operations. NAC, as part of a Zero Trust Network Access model for security, will provide more granular control and knowledge of who and what are accessing the network.

Recommended Solution

In order to comply with insurance and security mandates we must purchase and utilize the mentioned products.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
End Point Detection (EDR)	45,000	47,000	47,000	47,000	47,000	47,000	235,000
Multi Factor Authentication	35,000	10,000	10,000	10,000	10,000	10,000	50,000
Network Access Control (NAC)	15,000	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL COSTS:	\$ 95,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 435,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	95,000	87,000	87,000	87,000	87,000	87,000	435,000
TOTAL FUNDS:	\$ 95,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000	\$ 435,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

We recommend continuation with the current solution as it fulfills Cyber Insurance Requirements, and above all, it protects Village from potential cyber attacks.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

In-Car Digital Video Cameras

FY 2024 Cost: \$ 67,400

Project Information

Department: Police
Priority: 2 - Recommended
Project Status: Replacement of Current Equipment
Project Type: 70 - Technology
Location: Police Dept
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Technology



Description

In-car video camera systems enhance the ability to capture and convict violators, provide an unbiased account of police interactions, ensure appropriate police behavior, and provide valuable data in efforts to ensure homeland security which enhances citizen confidence in the police profession. The current infrastructure consists of one video storage server and 27 cameras systems. the server is on a five year replacement cycle while the cameras and DVRs in the squad cars are on a 5-6 year replacement cycle. The current cameras were purchased in 2019 and the server is due for replacement in 2022.

In 2023 the police department will be implementing a body worn camera program which will require a new in-car camera system that will be compatible and work in conjunction with the body worn cameras. Both these systems will share the same unlimited cloud based video storage. The equipment will be on a 5 year replacement plan.

Recommended Solution

Instead of two independent systems for capturing video evidence, the in car camera and body worn camera systems can be integrated for shared storage and preserving the best quality evidence. Continue maintaining our current in car camera system until the new equipment is available sometime in 2023.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
In-car cameras (27)	67,400	67,400	67,400	67,400	67,400	69,085	338,685
TOTAL COSTS:	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	\$ 69,085	\$ 338,685

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	67,400	67,400	67,400	67,400	67,400	69,085	338,685
TOTAL FUNDS:	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	\$ 67,400	\$ 69,085	\$ 338,685

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

We can retain our current in car camera system which is due to be replaced in 2026. However, Panasonic did not bid on our body worn camera RFP and with the implementation of the new body worn cameras, they will not integrate with the Panasonic in car cameras. This will make it difficult for seamless data collection and management and will significantly increase the amount of man hours needed to collect data from both systems.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Police IT Upgrades

FY 2024 Cost: \$ 60,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: New Request
Project Type: 70 - Technology
Location: Police Department
Account: 47008625-4602
Fund: IT User Charges, General Fund
Strategic Priority:



Technology

Description

Creative Technology System is located at the Police Department front desk. The primary function is to operate building access and utilize security functions including prisoner cells. The system also integrates with our Milestone CCTV system to link video and audio feeds to the front desk by using a touch screen interface.

Recommended Solution

IT Department recommends the replacement of the system on a 5-year replacement cycle like much of our equipment throughout the Village. This system was refreshed during the implementation of the Milestone CCTV system in 2017. In order to maintain reliability and functionality of the Creative System, we recommend replacing the hardware.

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Replacement Costs							
Security Control System Upgrades at PD Front Desk	-	35,000	-	-	-	-	35,000
PD Front Desk Redesign	-	25,000	-	-	-	-	25,000
TOTAL COSTS:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Proposed Source of Funds							
General Fund	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Impact on Operating Budget							
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

By not replacing the hardware we run the risk of system failure and loss of functionality.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Village Servers and Storage

FY 2024 Cost: \$ 45,000

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602
Fund: IT User Charges, General Fund
Strategic Priority:



Technology

Description

Strategically, we replace our servers on a schedule similar to that of our PC/Laptop/Workstations, generally a year five-year replacement cycle. We have moved two major applications to the hosted environment and have consolidated servers, thus reducing our overall footprint. Server virtualization and network equipment is being budgeted in applicable areas.

Recommended Solution

It is recommended we replace our servers and storage on a 5-year interval in order to prevent failures and loss of productivity.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Server Replacements	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Village Storage (SAN)	-	-	-	-	200,000	-	200,000
TOTAL COSTS:	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 245,000	\$ 45,000	\$ 425,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	45,000	45,000	45,000	45,000	245,000	45,000	425,000
TOTAL FUNDS:	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 245,000	\$ 45,000	\$ 425,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

We recommend Village stays with the current solution and we recommend IT Staff continues to examine new technology trends and solutions.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

Drone

FY 2024 Cost: \$ 43,400

Project Information

Department: Police
Priority: 2 - Recommended
Project Status: New Request
Project Type: 70 - Technology
Location: Police Department
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Sustainability Public Safety Technology



Description

The drone program will establish a team of police officers licensed by the Federal Aviation Administration to pilot an Unmanned Aircraft System (UAS). Drones support public safety operations by providing real-time aerial observation for search and rescue, fire/hazmat incidents, 3D crime scene and traffic crash documentation, event security and community outreach demonstrations. Additionally, the drones autonomy software, GPS and thermal camera will support asset inspection missions for Developmental Services, Public Works and Information Technology.

Recommended Solution

Purchase a color/thermal drone which has an estimated life expectancy of 5 years. Software subscriptions are required for object avoidance and to perform 3D mapping. Two officers per patrol platoon would receive training and pilot licenses to provide efficiency for the program. One patrol squad car will be upfitted with the equipment for the storage and deployment of the drone. The drone should have full coverage 3 year warranty and seamlessly integrate with Axon Evidence.com through existing cloud based storage currently used for body camera digital evidence.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Drone w/ 3 yr warranty	-	20,000	-	-	-	-	20,000
Software Subscriptions	-	10,960	-	-	-	-	10,960
Vehicle Storage Equipment	-	5,000	-	-	-	-	5,000
Evidence.com Cloud Storage	-	3,840	-	-	-	-	3,840
Training & FAA Licenses (8 officers)	-	3,600	-	-	-	-	3,600
TOTAL COSTS:	\$ -	\$ 43,400	\$ -	\$ -	\$ -	\$ -	\$ 43,400

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	43,400	-	-	-	-	43,400
TOTAL FUNDS:	\$ -	\$ 43,400	\$ -	\$ -	\$ -	\$ -	\$ 43,400

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Software Subscriptions	-	-	10,960	10,960	10,960	10,960	\$ 43,840
Evidence.com Cloud Storage (\$40/month per pilot)	-	-	3,840	3,840	3,840	3,840	\$ 15,360

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

Rely upon the availability of this equipment and manpower through neighboring police departments. The police department will continue to seek grant opportunities.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Pole License Plate Reader Cameras

FY 2024 Cost: \$ 40,000

Project Information

Department: Police
Priority: 2 - Recommended
Project Status: New Request
Project Type: 70 - Technology
Location: Police Department
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority:



Description

Pole mounted license plate recognition (LPR) cameras capture license plate data and vehicle descriptions in real-time and alerts police when a license plate is involved in certain investigations. These detections increase officer awareness, patrol productivity and investigative efficiency.

Recommended Solution

LPR cameras will be placed in intersections where there is high traffic volume entering the Village. Site surveys will be conducted to determine proper placement and number of cameras necessary to capture license plates on vehicles traveling in all directions throughout the intersection. Installation and IDOT permit fees are a one-time cost.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
LPR Cameras Roselle /RT. 72 4 @ \$5000	-	20,000	-	-	-	-	20,000
LPR Cameras Rt. 59 / 90 2 @ \$5000	-	10,000	-	-	-	-	10,000
LPR Camers Barrington / 90 2 @ \$5000	-	10,000	-	-	-	-	10,000
TOTAL COSTS:	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
General Fund	-	20,000	-	-	-	-	20,000
Roselle Rd TIF Funds	-	20,000	-	-	-	-	20,000
TOTAL FUNDS:	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Annual Subscription Fee (\$5,000/camera)	-	-	40,000	40,000	40,000	40,000	\$ 160,000
Installation & Permit Fee	-	15,200	-	-	-	-	\$ 15,200

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The Village could rely solely on the license plate readers installed in the squad in-car camera system or pay to access LPR data captured by neighboring community's pole cameras.

Village of Hoffman Estates, IL
2024-2028 Capital Improvements Program

NOW Arena IT Projects

FY 2024 Cost: \$ 30,300

Project Information

Department: Information Technology
 Priority: 3 - Critical
 Project Status: Retain from Previous CIP - Updated Costs
 Project Type: 70 - Technology
 Location: NowArena
 Account: 47008625-4602
 Fund: NOW Arena Operating
 Strategic Priority:



Technology

Description

Annual PC replacement is on a five-year cycle (same as Village of Hoffman Estates' policy). Appliances like: firewall, access points or servers are also on a five-year replacement cycle.

Recommended Solution

It is very important we replace the equipment on a scheduled, regular, five-year interval. Failure to do so, we run the risk of more frequent computer failures, lack of productivity and slowdowns in performance.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
PC Replacement	16,800	16,800	16,800	16,800	16,800	16,800	84,000
Levy/Quest Server	-	10,000	-	-	-	-	10,000
Barracuda Web Filter/Anti-Virus	-	3,500	-	-	-	-	3,500
Replace Firewall	-	-	75,000	-	-	-	75,000
Replace Wi-Fi Controllers	30,000	-	-	-	-	-	-
Replace Wi-Fi Access Points	-	-	-	-	40,000	-	40,000
UPS and UPS batteries	16,000	-	-	-	-	-	-
Replace Arena server	15,000	-	-	-	-	-	-
Replace switches	-	-	-	-	-	-	-
Tablets for Suite ordering	10,000	-	-	-	-	-	-
Dedicated WiFi for Suite/ord. (Levy)	75,000	-	-	-	-	-	-
TOTAL COSTS:	\$ 162,800	\$ 30,300	\$ 91,800	\$ 16,800	\$ 56,800	\$ 16,800	\$ 212,500

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Now Arena Operating Budget	16,800	20,300	16,800	16,800	16,800	16,800	87,500
Levy 3% Reserve Fund	26,000	-	-	-	-	-	-
General Fund	120,000	10,000	75,000	-	40,000	-	125,000
TOTAL FUNDS:	\$ 162,800	\$ 30,300	\$ 91,800	\$ 16,800	\$ 56,800	\$ 16,800	\$ 212,500

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

The Arena's I.T. consultant currently maintains I.T. systems. Not replacing I.T. equipment with new updated equipment poses security risks and creates inefficiency and eventually systems will not be operable. For example, Windows 10 will be obsolete in 2024/2025, rendering existing PCs obsolete.

Village of Hoffman Estates, IL
 2024-2028 Capital Improvements Program

Wireless Infrastructure

FY 2024 Cost: \$ -

Project Information

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP - Updated Costs
Project Type: 70 - Technology
Location: Village Wide
Account: 47008625-4602
Fund: IT User Charges
Strategic Priority:



Technology

Description

The Village routers, wireless controllers and all of the Village's internal wireless access points were replaced in 2021. The Village routers are used to administer the Village's wireless infrastructure while the wireless access points provide connectivity to the various wireless devices operated by the Village.

Recommended Solution

It is recommended to replace the core infrastructure on 5 year schedule. Failure to replace the equipment will result in loss of productivity and interruptions while conducting routine business.

Replacement Costs	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
Firewall/Wireless Controller	-	-	-	40,000	-	-	40,000
Wireless Access Points	-	-	-	50,000	-	-	50,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Proposed Source of Funds	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
IT User Charges	-	-	-	90,000	-	-	90,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Impact on Operating Budget	Prior Year Budget	2024	2025	2026	2027	2028	Total 2024-2028
N/A							

Repairs and Maintenance to Date

Total Repairs	Useful Life	Current Life	Mileage	Labor Hrs	Labor Cost	Parts Cost	Contractual Cost	Total Repairs and Maintenance

Project Alternative

It is recommended we continue maintain and upgrade current solution.