Village of Mount Prospect
Committee of the Whole
Meeting Agenda
50 S. Emerson St. Mount Prospect, IL 60056

August 12, 2025 | **Village Hall - 3rd Floor Board Room** | **6:00 PM**

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF MINUTES**
   - 3.1. Minutes of the Special Village Board / Committee of the Whole On the Road - July 8, 2025
4. **MAYOR'S COMMENT**
5. **CITIZENS TO BE HEARD**
   - 5.1. Individuals wishing to address the Village Board in person regarding issues not on the agenda must register to participate in the Citizens to Be Heard process. You may sign in before the meeting in person or by emailing your intent to speak to publiccomment@mountprospect.org no later than 1:00 p.m. on the day of the meeting.
6. **DISCUSSION ITEMS**
   - 6.1. Presentation of the Community Needs Assessment Final Report
7. **JOINT VILLAGE BOARD AND FINANCE COMMISSION WORKSHOP**
   - 7.1. Quarterly Financial Review - Second Quarter 2025
   - 7.2. Community Investment Plan - Fiscal Year 2026 - 2030
8. **VILLAGE MANAGER'S REPORT**
   - 8.1. As submitted
9. **ANY OTHER BUSINESS**
10. **ADJOURNMENT**

ANY INDIVIDUAL WHO WOULD LIKE TO ATTEND THIS MEETING BUT BECAUSE OF A DISABILITY OR NEEDS SOME ACCOMMODATION TO PARTICIPATE, SHOULD CONTACT THE VILLAGE MANAGER'S OFFICE AT 847/392-6000, EXTENSION 5327

DRAFT

Village of Mount Prospect
Special Village Board Meeting and Committee of the Whole
Burning Bush Community Center
1313 N. Burning Bush Lane
Tuesday, July 8, 2025 / 6:00 PM

CALL TO ORDER

Mayor Paul Hoefert called the meeting to order at 6:09 p.m., thanking everyone for attending the special meeting held at the Burning Bush Community Center.

ROLL CALL

Members present upon roll call by the Village Clerk:
Mayor Paul Hoefert, Trustee Vincent Dante, Trustee Beth DiPrima, Trustee Bill Grossi, Trustee John Matuszak, and Trustee Colleen Saccotelli
Absent: Trustee Terri Gens

CITIZENS TO BE HEARD

Curt Carlson
Mount Prospect resident
Spoke about three concerns:

- The need for fire and police departments to disclose information about vehicle models involved in garage fires to raise awareness for public safety
- Questions about the Village's expenditures on housing for migrants
- Relayed a story about finding a lost wallet in a construction dumpster and returning it to the owner, expressing concerns about neighborhood honesty.

Dutch DeGroot
217 S. I Oka

- Addressed the Board regarding the Lions Club golf cart usage at the Fourth of July Fest, defending the Lions Club against what he characterized as unfair criticism from a resident regarding safety concerns about golf carts used at their events.

Carole Martz
Mount Prospect resident

- Clarified that the concern was solely about safety issues with golf carts, not an attack on the Lions Club.
- Regarding the golf cart reimbursement line item on the list of bills, she asked whether it was for the Village's use or for reimbursing the Lions Club.

Director of Public Works Sean Dorsey clarified that the Village pays for golf carts used by staff during parades, while the Lions Club leases its golf carts.

Carole Delahunty
Mount Prospect resident

- Expressed concerns about the defamatory language used by a previous speaker when speaking about undocumented immigrants. She expressed that such language was inappropriate and suggested that Board members should speak out against such terminology.

CONSENT AGENDA

Motion by Vincent Dante, second by Beth DiPrima, to approve the consent agenda as presented:
Yea: Vincent Dante, Beth DiPrima, Bill Grossi, John Matuszak, Colleen Saccotelli
Nay: None
Absent: Terri Gens
Final Resolution: Motion Passed

4.1. List of Bills - June 11, 2025, to June 24, 2025 - $2,626,461.06

4.2. Waive the rule requiring two readings of an ordinance and adopt AN ORDINANCE MAKING CERTAIN AMENDMENTS TO THE ANNUAL BUDGET ADOPTED FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025

Ordinance No. 6794

COMMITTEE OF THE WHOLE

5.1. Wheeling Township Presentation

Maria Zeller Brauer, Wheeling Township Supervisor, delivered a comprehensive presentation about Wheeling Township services. She explained that Wheeling Township, established in 1850, is the largest of the 29 townships in Cook County, serving 156,000 residents in over 58,000 households.

Key points from her presentation included:

- Townships provide services closest to the people they serve, functioning as the social service agency of local government.
- The three state-mandated functions of townships are: providing general assistance, maintaining unincorporated roads, and assessing property taxes.
- The Township Clerk handles voter registration and election-related matters.
- Wheeling Township manages approximately 5 miles of unincorporated roads
- The Township Assessor helps residents appeal property taxes and ensures seniors, veterans, and disabled residents receive proper exemptions.
- The Township provides funding to social service agencies, granting over $203,000 to organizations serving Township residents.
- A Community Mental Health Board was established through referendum two years ago, providing $800,000 in funding for mental health services, substance use disorder programs, and services for individuals with disabilities.
- General Assistance programs help those who don't qualify for federal or state aid, providing up to $900 monthly for able-bodied unemployed persons or those waiting for disability approval.
- Emergency Assistance offers one-time help over an 18-month period for life-threatening circumstances like eviction or utility shutoffs.
- The Township assists residents with applications for LIHEAP (energy assistance), SNAP benefits, Access to Care (health insurance), and the Noble Dental Clinic.
- The Township's food pantry operates entirely on donations, serving over 13,400 people in the last fiscal year, with 42% of users being seniors.
- Senior services include a transportation program providing over 20,000 rides annually, home-delivered meals (11,000 meals delivered), Medicare registration assistance, and property tax exemption help.
- Support groups for visually impaired residents and Alzheimer's caregivers meet regularly at the Township.

Mayor Hoefert and the Board expressed appreciation for the Township's work and inquired about volunteer opportunities, cross-township transportation services, and future collaboration between governmental entities. Ms. Brauer indicated plans to initiate meetings with other elected officials and agencies to improve government efficiency through cooperation.

5.2. Amendments to the Village Code Prohibiting the Sale of Illicit THC Products, Kratom and Tianeptine

Jason Shallcross, Director of Community and Economic Development, presented a proposed ordinance to prohibit the sale of illicit THC products, kratom, and tianeptine in the village. His presentation included:

- An explanation of the difference between cannabis (regulated under the Cannabis Regulation and Tax Act) and hemp (containing less than 0.3% Delta-9 THC).
- Information about unregulated hemp-derived THC products like Delta-8, Delta-10, and

THC-O, which has high THC concentrations (70-85%) but exists in a legal gray area.
- Details about kratom (a supplement from Southeast Asia used for pain relief and to treat opioid withdrawal) and tianeptine (a drug with opioid-like effects sold under names like "Tiana" and "Zaza").
- Public safety concerns regarding youth access to these products, their addictive nature, and lack of regulation for potency, testing, packaging, and taxation.
- A list of municipalities that have enacted local bans or regulations on these products.

Mr. Shallcross stated the proposed ordinance would:

- Prohibit the sale, marketing, and distribution of illicit THC products, kratom, and tianeptine
- Establish a $200 fine and not more than $750 for each offense
- Provide a 120-day grace period for compliance
- Does not affect state-licensed cannabis dispensaries

Board Comments:

- Emphasized concerns about children accessing these products and the dangers they pose; noted that vape stores often primarily sell these unregulated products rather than tobacco.
- Suggested that 90 days would be sufficient time for businesses to deplete their inventories and asked about potentially increasing fines for repeat violations and revoking business licenses for non-compliance.
- Supported the ban until the state or federal government implements better regulations and testing.
- Suggested a phased approach during the grace period, limiting sales to those 21 and over before the complete ban takes effect.
- Questioned the inclusion of language about taxation in the ordinance's findings, preferring to focus solely on safety concerns.

Mayor Hoefert expressed support for the ordinance, stating he would prefer a shorter grace period of 10 days rather than 90-120 days.

Public Comment

Laura DeGroot
Shared concerns about these products being sold at gas stations, where children can easily access them

Based on the discussion, staff indicated they would draft an ordinance with a 90-day grace period, with the first 10 days allowing continued sales, followed by 21+ only sales until the full ban takes effect. Staff would also consider adding provisions regarding the possession of these substances.

5.3. Citizens Round Table

Mayor Hoefert asked Director of Public Works Sean Dorsey to provide an update and

Information about stormwater management improvements in the north Mount Prospect area.

Mr. Dorsey provided the following:

- Levee 37 protects the area from Des Plaines River flooding
- A supplemental pump station that increased pumping capacity from 60 to 200 cubic feet per second
- Addition of 30 acre-feet of storm water detention at Aspen Trails Park
- Completion of over 26 miles of street resurfacing north and east of Rand Road at a cost of $16 million
- Plans for an $18 million intersection improvement project at Route 83 for 2026-2027

Mayor Hoefert highlighted the history of flooding in the area and the progressive improvements made by successive administrations.

David Schein
Mount Prospect resident

- Expressed concerns about electric skateboards and scooters, particularly their dangerous use by teenagers who ride them at high speeds through playgrounds and streets. He requested an aggressive education and outreach effort targeting these vehicles, placing responsibility on parents to educate their children.

Several Trustees acknowledged the issue. Village Manager Michael Cassady indicated that micro-mobility devices (e-bikes, scooters) would be addressed in an upcoming initial baseline report to the Board following Strategic Planning workshops, where this was identified as a priority.

Eleanor Slesicki
Mount Prospect resident

- Expressed concern regarding the Williams Street traffic-calming initiative, arguing against permanently narrowing the street.

Mr. Dorsey clarified that the Transportation Safety Commission would be sending out revised plans based on feedback from the trial modifications, with a meeting planned for August to discuss the project further.

Karen Giambalvo
Mount Prospect resident

- Concerned about aggressive solicitors and asked whether the village could implement a permit process for door-to-door sales, similar to other communities.

Mayor Hoefert stated staff would investigate this issue.

VILLAGE MANAGER'S REPORT

Village Manager Mike Cassady highlighted the successful Fourth of July celebration, thanking the Public Works, Police, and Fire departments for their efforts with the parade and carnival. He thanked the Lions Club for making the celebration wonderful for the community.

Trustee Saccotelli thanked the Special Events Commission for hosting the Family Bike Ride.

ANY OTHER BUSINESS

Mayor Hoefert announced Coffee with Council will be held this Saturday at 9:00 am in the Farley Community Room at Village Hall.

He thanked everyone for attending the meeting and emphasized the importance of holding meetings in different parts of the community to increase engagement.

ADJOURNMENT

With no additional business to conduct, Mayor Hoefert asked for a motion to adjourn. Trustee Grossi, seconded by Trustee Matuszak, motioned to adjourn the meeting. By unanimous voice vote, the July 8, 2025 Special Village Board Meeting and Committee of the Whole of the Village Board of Trustees adjourned at 8:36 p.m.

Respectfully submitted,

Karen M. Agoranos Village
Clerk

Item Cover Page

Subject	**Presentation of the Community Needs Assessment Final Report**
Meeting	August 12, 2025 - MEETING OF THE MOUNT PROSPECT COMMITTEE OF THE WHOLE
Fiscal Impact	
Dollar Amount	
Budget Source	
Category	DISCUSSION ITEMS
Type	Presentation

Information

A strategic goal of the Village is conducting a Community Needs Assessment to guide future services provided by the Human Services. Potential expansion of the Community Connections Center (CCC) is a major component of the assessment. The last needs assessment was conducted in 2007, resulting in the Community Connections Center (CCC) opened in 2009.

Discussion

Purpose

The Village Board and staff recognized the need to evaluate how the CCC can continue to meet the evolving needs of the community it serves. Following the Human Services Department's mission "to improve the health and wellbeing of the people and community we serve through the provision of nursing and social services," this needs assessment was initiatved to inform potential expansion of the CCC by:

- Identifying current barriers residents face in accessing social services, healthcare, housing, and transportation
- Examining the changing demographics and needs of the community, particularly in South Mount Prospect
- Proposing potential partnerships with local agencies to meet community needs
- Making recommendations for future services and programs

Request for Proposal Process

The Village solicited proposals through a Request for Proposal (RFP) from consulting firms to provide services for the implementation, facilitation and evaluation of a Community Needs Assessment. The RFP was posted in the following: DemandStar site, Illinois American Planning Association website and the American Planning Association website, in addition to sending the RFP via email to municipal networking channels.

Tasks identified in the RFP include:

- Identify community needs related to social services, health care, housing, and transportation.
- Identify barriers to accessing social services, mental health care, substance abuse treatment, health care, housing, and transportation.
- Identify service and program needs with the goal of reducing barriers to accessing social services, health care, and transportation services.
- A broad outreach strategy to ensure engagement of hard-to-reach populations. Strategies include but are not limited to:
    1. Develop, conduct, and distribute a Village-wide survey to the community in several languages (English, Spanish, Polish, Korean).
    2. Conduct focus groups in several languages (English, Spanish, Polish, Korean) with community leaders, stakeholders, residents, and school personnel.
    3. Key informant interviews
    4. Outreach to local agencies that provide an array of services and programs to residents.
- Identify partnerships that could collaborate in meeting community needs.
- Make recommendations for future services and programs to meet current and projected community needs.

The Village received six proposals, and all were reviewed based on their understanding of the project goals and methodology to complete the needs assessment. Three of the six consultants were selected to be interviewed.

An interview panel that included the Assistant Village Manager, the Assistant to the Village Manager, Director of Finance, Director of Public Works, Director of Community Development and the Director and Deputy Director of Human Services reviewed and interviewed the three selected firms. From those interviews and assessment proposals, Initium Health (Denver, Colorado) was the preferred consultant.

On September 17, 2024, the Human Services Department presented the proposal from Initium Health to provide consulting services for the Community Needs Assessment for an amount not to exceed $99,550. The Village Board approved this proposal. The cost of the Community Needs Assessment was covered by funds from The American Rescue Plan Act.

Community Needs Assessment

Between February and April 2025, Initium Health conducted a mixed-methods assessment that included a multilingual community survey (703 respondents) with a comprehensive outreach and marketing strategy available online, on paper and was available in a variety of languages, including English, Spanish, Polish and Korean, five focus groups, and 27 stakeholder interviews. The assessment captured diverse perspectives across geographic regions and demographics.

The assessment identified consistent barriers to accessing services throughout Mount Prospect, including transportation, cost, childcare, and limited awareness. Notably, 26% of respondents delayed accessing services due to transportation challenges, and nearly half were unaware of CCC offerings. These gaps were especially pronounced among Spanish-speaking residents and those living in South Mount Prospect.

At the same time, there is broad support for CCC expansion. Nearly half of residents reported being likely to use an expanded CCC. Top priorities include youth programs, senior programs,

job training, basic needs services, and access to health and mental health care. Participants voiced a desire for integrated services that are accessible, multilingual, and community-centered while maintaining the CCC's welcoming environment.

This report presents recommendations to guide the CCC's future development through four strategic priorities: expanding physical space, enhancing service delivery with extended hours and targeted programming, developing formal partnerships to leverage community expertise, and improving multilingual outreach and service navigation. By building on the CCC's existing strengths—including bilingual staff, evening hours, and established community trust—while addressing identified barriers, the Village can ensure the CCC remains a vital resource for all Mount Prospect residents.

General Recommendations

Based on comprehensive community input and assessment findings, the following recommendations address critical service gaps while building on the Community Connections Center's established strengths. These recommendations reflect the priorities identified by 703 survey respondents, 66 focus group participants, and 27 stakeholder interviews, with 49.4% of residents expressing likelihood to use an expanded CCC—contrasting with 18.6% unlikely to use an expanded CCC.

Implementation Priorities for CCC Expansion (See Table 26 in Initium Health's report)

Area of Focus	Key Elements
Physical Space	Larger facility with multi-purpose Private consultation spaces Dedicated youth and senior areas Enhanced library space Green space or community garden
Service Enhancements	Multilingual services in additional languages Extended evening and weekend hours Comprehensive youth and senior programming Integrated health and mental health services
Strategic Partnerships	Healthcare providers for co-located services Educational institutions for learning programs Township coordination for seamless access Community organizations for cultural programming
Access & Awareness	Comprehensive multilingual outreach "No wrong door" service navigation Welcoming, culturally inclusive environment

Conclusion

This community needs assessment provides the Village of Mount Prospect with comprehensive data to guide decision-making regarding the Community Connections Center's future. The assessment process engaged survey respondents, focus group participants, and stakeholder interviews between February and April 2025, ensuring diverse community perspectives were captured.

This assessment was conducted by Initium Health under contract with the Village of Mount Prospect. The findings and recommendations reflect extensive community input gathered through culturally responsive methods including multilingual surveys, targeted outreach to underserved populations, and engagement with organizations serving vulnerable residents.

Initium Health will present the needs assessment findings and recommendations.

Alternatives

1. Initium Health will present the needs assessment findings and recommendations.
2. Action at the discretion of the Village Board.

Staff Recommendation

This is an informational presentation.

Attachments

1. Final Needs Assessment Report 2025

VILLAGE OF
MOUNT PROSPECT

Mount Prospect Community Needs Assessment

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I. EXECUTIVE SUMMARY

This community needs assessment was commissioned by the Village of Mount Prospect to evaluate service gaps and inform planning for a potential expansion of the Community Connections Center (CCC). The study aimed to understand the evolving needs of residents across Mount Prospect, with a focus on how the CCC can continue fulfilling its mission of prevention, support, and linkage to appropriate resources.

Between February and April 2025, Initium Health conducted a mixed-methods assessment that included a multilingual community survey (703 respondents), five focus groups, and 27 stakeholder interviews. The assessment captured diverse perspectives across geographic regions and demographics.

The assessment identified consistent barriers to accessing services throughout Mount Prospect, including transportation, cost, childcare, and limited awareness. Notably, 26% of respondents delayed accessing services due to transportation challenges, and nearly half were unaware of CCC offerings. These gaps were especially pronounced among Spanish-speaking residents and those living in South Mount Prospect.

At the same time, there is broad support for CCC expansion. Nearly half of residents reported being likely to use an expanded CCC. Top priorities include youth programs, senior programs, job training, basic needs services, and access to health and mental health care. Participants voiced a desire for integrated services that are accessible, multilingual, and community-centered while maintaining the CCC's welcoming environment.

This report presents recommendations to guide the CCC's future development through four strategic priorities: expanding physical space, enhancing service delivery with extended hours and targeted programming, developing formal partnerships to leverage community expertise, and improving multilingual outreach and service navigation. By building on the CCC's existing strengths—including bilingual staff, evening hours, and established community trust—while addressing identified barriers, the Village can ensure the CCC remains a vital resource for all Mount Prospect residents.

II. INTRODUCTION

Mount Prospect has undergone significant demographic shifts in recent decades, with growing cultural diversity. According to the U.S. Census Bureau (2019–2023), nearly 30% of Mount Prospect residents are foreign-born, and over 42% speak a language other than English at home.[1] This diversity brings both strengths and unique service challenges as needs evolve across different parts of the community, particularly in South Mount Prospect where there is greater linguistic and cultural diversity.

Overview of Community Connections Center (CCC)

The Community Connections Center (CCC) opened in 2009 following a comprehensive feasibility study and needs assessment conducted in 2007. Located at 1711 W. Algonquin Road in South Mount Prospect, the CCC was established specifically to address barriers to access resources for residents in the village. The CCC represents a strategic partnership between the Village of Mount Prospect Human Services Department and the Mount Prospect Public Library, which established its South Branch at this location.

The Village received a series of $50,000 grants from the Chicago Community Trust between 2007 and 2009 to support the initial feasibility study, start-up costs, marketing, business planning, and initial program funding. The current CCC occupies 3,600 square feet of space. Since its opening, the CCC has expanded both its services and community partnerships to better meet evolving community needs, with a focus on prevention, support, and connecting residents to appropriate resources both within and beyond the CCC.

The CCC currently provides:

- **Information and Referral**: Helping residents navigate and access appropriate services and resources throughout the community, including benefit application assistance and resource coordination
- **Social Services:** Case management and advocacy, crisis intervention, emergency financial assistance, food pantry services, holiday programs, and group programming for youth, adults and families
- **Senior Social Services:** Support for older adults including in-home assessments, benefit application assistance (License Plate Discounts, Property Tax Exemptions, Medicare Part D), and follow-up services coordinated with Police and Fire Departments
- **Public Health Nursing:** Health screenings (blood pressure, cholesterol, blood sugar), nursing consultations, lipid panel screenings, senior exercise programs, and a medical equipment lending closet with walkers, wheelchairs, and other assistive devices
- **Library services:** Multilingual collections, technology access, work and leisure spaces, and diverse programming for all ages
- **Police services:** Community Services Officer who maintains hours at the CCC to assist with civil and police matters, child car seat installation, and non-criminal reports; plus Crime-Free Housing coordination for rental properties

The CCC operates Monday through Friday from 11am to 7:30pm and Saturdays from 11am to 3pm (Library services only). The Community Connections Center is staffed by bilingual professionals and funded through the municipal budget, with the Mount Prospect Public Library contributing to the monthly lease payments.

[1] United States Census Bureau. (2024). QuickFacts: Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/mountprospectvillageillinois

Purpose of the Community Needs Assessment

As the Community Connections Center marked its 16th anniversary in August 2025, the Village of Mount Prospect recognized the need to evaluate how the CCC can continue to meet the evolving needs of the community it serves. Following the Human Services Department's mission "to improve the health and wellbeing of the people and community we serve through the provision of nursing and social services," this needs assessment will inform potential expansion of the CCC by:

- Identifying current barriers residents face in accessing social services, healthcare, housing, and transportation
- Examining the changing demographics and needs of the community, particularly in South Mount Prospect
- Proposing potential partnerships with local agencies to meet community needs
- Making recommendations for future services and programs

In April 2024, the Village issued a Request for Proposals for a comprehensive community needs assessment, contracting with Initium Health to conduct this work. This report presents findings and recommendations that will guide decision-making around physical space requirements, service expansion opportunities, partnership development, and ensuring the CCC continues to effectively fulfill its mission within the larger service landscape of Mount Prospect.

III. METHODOLOGY

This community needs assessment employed a mixed-methods approach to gather comprehensive data about residents' experiences, service needs, and barriers to accessing resources in Mount Prospect. The assessment design focused on ensuring diverse community voices were heard, with particular emphasis on reaching historically underrepresented populations.

Data Collection Methods

Community Survey

A comprehensive community-wide survey was developed to capture quantitative data on residents' awareness of services, access barriers, program preferences, and demographic information. The survey contained 23 questions covering transportation access, healthcare utilization, awareness of Community Connections Center services, preferred program types and scheduling, and barriers to participation.

The survey was available in multiple languages (English, Spanish, Polish, and Korean) to ensure accessibility for the village's diverse linguistic populations. Distribution occurred through multiple channels:

- Village of Mount Prospect website and social media platforms
- Email distribution through Human Services Department and Library networks
- Print distribution at community events and high-traffic locations
- Promotion through community partner organizations
- Newspaper advertisements in language-specific publications such as Korea Times, Polish Daily, and Daily Herald
- Direct outreach to residents at focus group locations

A total of 703 residents completed the survey. Respondents self-identified their geographic location within Mount Prospect as North (north of Central Road), Central (between Central Road and Golf Road), or South (south of Golf Road).

Table 1. Geographic Region of Respondents.

Region	Count	Percentage (%)
North Mount Prospect	269	38.3%
Central Mount Prospect	293	41.7%
South Mount Prospect	104	14.8%
Other / Not sure	37	5.2%
Total	**703**	**100.0%**

The geographic distribution of survey responses shows strong participation from North and Central Mount Prospect, with South Mount Prospect residents comprising just 14.8% of responses. This is notable given

population estimates suggesting a more even distribution across regions. South Mount Prospect's unique characteristics—including higher concentrations of multi-family housing, immigrant populations, and households with limited English proficiency—made additional data collection methods necessary to ensure their perspectives were adequately captured.

Table 2. Age Distribution of Respondents.

Age Group	Count	Percentage (%)
Under 18	4	0.6%
18–24	11	1.6%
25–34	62	8.8%
35–44	164	23.3%
45–54	145	20.6%
55–64	138	19.6%
65 and older	171	24.3%
Prefer not to say	8	1.1%
Total	**703**	**100.0%**

The age distribution of survey respondents shows strong representation from adults across working and retirement age groups. The highest participation came from seniors aged 65 and older, followed closely by adults aged 35-44 and 45-54.

This distribution generally aligns with Mount Prospect's demographic profile, though young adults (18-34) were somewhat underrepresented at 10.4% of total respondents compared to their proportion in the overall population.

Table 3. Languages Spoken at Home (Multiple choice.)

Language	Count	Percentage (%)
English	625	88.9%
Spanish	127	18.1%
Polish	26	3.7%
Korean	7	1.0%
Russian	5	0.7%
Other	40	5.7%
Total	**830**	**100.0%**

While the majority of survey respondents speak English at home, the data reflects Mount Prospect's linguistic diversity with 18.1% speaking Spanish and smaller but significant proportions speaking Polish, Korean, Russian, and other languages. The total exceeds 100% as some respondents reported multiple languages spoken at home, indicating bilingual or multilingual households that comprise approximately 16% of respondents.

Focus Groups

Five focus groups were conducted at different locations throughout Mount Prospect to gather in-depth qualitative data and ensure representation from diverse community segments, particularly those underrepresented in the survey response. Each focus group lasted approximately 90 minutes and was facilitated by Initium Health consultants in March 2025.

Focus Group Locations and Participation:

- RecPlex (11 participants)
- Community Connections Center (21 participants)
- Mount Prospect Greens Apartments (10 participants)
- John Jay Elementary School (8 participants)
- Mount Prospect Library (16 participants)

Focus group discussion guides explored seven key topic areas:

1. Community strengths and pride in Mount Prospect
2. Valuable local resources and services
3. Experience with the Community Connections Center
4. Barriers to accessing services
5. Desired additional services
6. Vision for an expanded Community Connections Center
7. Potential partnerships to improve service delivery

Participants were recruited through multiple methods, including:

- Flyers posted at community locations
- Direct outreach through community organizations
- Print and digital advertisements in multiple languages
- Personal invitations from service providers

Particular effort was made to recruit participants from underrepresented groups, including Spanish speakers, low-income residents, and those with limited English proficiency. All focus groups included Spanish interpretation services.

Stakeholder Interviews

In-depth interviews were conducted with 27 key stakeholders representing diverse sectors of the Mount Prospect community. These interviews provided expert perspectives on community needs, service gaps, and potential solutions. Stakeholders included representatives from:

- Healthcare providers (including Endeavor Health Northwest Community Hospital, Ascension Center for Mental Health, Cook County Arlington Heights Health Center)
- Social service organizations (including Northwest Casa, WINGS, Shelter Inc, Children's Advocacy Center)
- Educational institutions (including District 59, District 214, New Comer Center)
- Government agencies (including Elk Grove Township, Wheeling Township)
- Faith communities (including St. Mark's)
- Mental health organizations (including NAMI, Gateway Foundation)

Additionally, individual interviews were conducted with four Village Board members to gain their perspectives on community needs and the potential expansion of the Community Connections Center.

Interviews followed a semi-structured format with open-ended questions focusing on key community health and social service needs, barriers to accessing services, gaps in current service provision, recommendations for the Community Connections Center, and potential partnerships.

Secondary Data Analysis

To complement primary data collection and provide context for community feedback, a comprehensive secondary data analysis was conducted using publicly available datasets. This analysis helped identify demographic trends and service gaps within Mount Prospect.

Data sources included the U.S. Census Bureau and American Community Survey (2018-2022), Census block tract data for the Community Connections Center service area, Cook County health indicators, and Illinois Department of Public Health statistics.

The analysis focused on:

- Population demographics (age, race/ethnicity, language)
- Economic indicators (income, poverty, employment)
- Housing affordability and stability
- Health insurance coverage
- Geographic distribution of resources

Special attention was given to identifying disparities between different geographic regions within Mount Prospect, particularly comparing North, Central, and South areas.

Analysis and Interpretation

Data from all sources were analyzed using a mixed-methods approach that integrated quantitative and qualitative findings:

- **Survey data analysis:** Descriptive statistics identified patterns, trends, and areas of highest concern. Data were disaggregated by geographic location, age, and language where possible to identify disparities.
- **Qualitative analysis:** Focus group and interview transcripts were analyzed using thematic content analysis to identify recurring themes, barriers, and suggestions. Representative quotes were selected to illustrate key findings.
- **Integrated assessment:** Findings from all data sources were compared and triangulated to identify areas of consensus and divergence. Priority areas were determined based on multiple factors:
    - Frequency of mention across data sources
    - Severity of need as reported by community members and stakeholders
    - Impact on vulnerable populations
    - Feasibility of addressing through Community Connections Center expansion

Final prioritization of needs was conducted through a collaborative process involving the assessment team and Village leadership, with consideration given to both community-identified priorities and objective indicators of need.

Summary of Data Collection Methods

Method	Community Survey	Focus Groups	Stakeholder Interviews	Secondary Data Analysis
Sample Size	703	66 participants across 5 sessions	27 community leaders (including 4 Village Board members)	Census and public health data
Target Population	All Mount Prospect residents	Diverse community members	Organizations serving diverse populations including healthcare, education, social services, and government	Village-wide population with census tract analysis
Recruitment Approach	Multi-channel promotion including digital, print, and in-person outreach in multiple languages	Targeted outreach through community organizations, public advertisements, and direct invitation	Direct outreach to identified community leaders	N/A
Analysis Method	Descriptive statistics and cross-tabulation by demographic variables	Thematic content analysis	Qualitative content analysis	Comparative analysis of demographic and health indicators

Methodological Limitations

While this assessment used multiple methods to ensure representation of diverse perspectives, some limitations should be noted. Survey respondents from South Mount Prospect were underrepresented relative to their proportion of the village population. To address this limitation, we conducted targeted focus groups in the South Mount Prospect area and ensured stakeholder interviews included organizations serving this region. Additionally, we analyzed secondary data for South Mount Prospect census tracts to provide contextual information about this area's specific demographics and needs.

This comprehensive approach ensured that findings reflect the diverse perspectives and needs of Mount Prospect residents, with special attention to historically underserved populations. The results directly inform the recommendations for Community Connections Center expansion presented in this report.

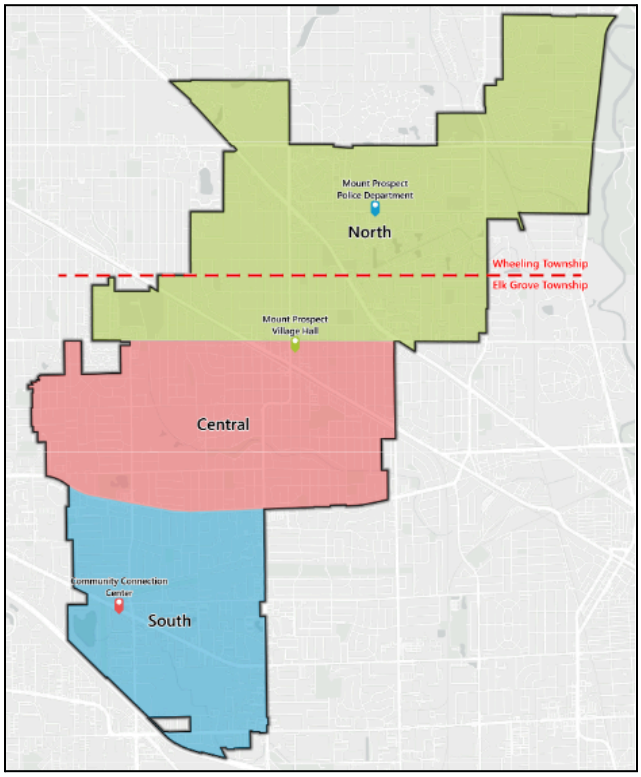
IV. COMMUNITY DEMOGRAPHICS AND CONTEXT

Village Overview and Geographic Context

The Village of Mount Prospect is a diverse suburban community located approximately 22 miles northwest of Chicago in Cook County, Illinois. With a population of approximately 56,000 residents, the village combines residential neighborhoods with commercial areas and light industry.

Mount Prospect's geography significantly impacts service access, transportation patterns, and resource distribution. The village can be divided into three main regions – North, Central, and South – separated by major roadways and railroad tracks that create both physical and social barriers between communities.

Figure 1. Map of Mount Prospect North, Central, and South Regions.



While the population is relatively evenly distributed across these regions, South Mount Prospect has a higher density of multi-family housing units and more diverse demographic characteristics. This geographic segmentation emerged repeatedly in community discussions, with focus group participants often referencing challenges in connecting different parts of the community.

Transportation infrastructure primarily follows east-west and north-south arterial roads, with limited public transit options connecting different parts of the village. Stakeholders noted that this layout affects residents throughout the village who rely on public transportation, creating what one interviewee called "invisible barriers" between neighborhoods and services.

The CCC aims to serve all residents of Mount Prospect, with a particular focus on addressing access barriers that may affect residents across various demographics and geographic areas. While originally established to address needs in South Mount Prospect, the CCC continues to evolve to meet the needs of the entire community.

Population Characteristics

This section provides a detailed overview of key demographic, health, and social factors in the Village of Mount Prospect, Illinois, with comparisons to state and county data where relevant. Understanding these factors is essential to contextualizing the health and wellbeing of the population, as they shape access to healthcare, health outcomes, and the overall quality of life in the area.

Age Distribution

The median age range of residents in the Village of Mount Prospect is 41.7 years. 60.8% of the population falls between the ages of 18 and 65. Those under 18 make up 21.6% of the population and 17.6% of the population are 65 and over.[2] This closely aligns with the state of Illinois age distribution and reflects the types of services needed for both youth and senior communities.

Gender

The gender distribution in the Village of Mount Prospect shows slightly more males (50.1%) than females (49.9%), while the state of Illinois gender distribution shows slightly more females (50.6%) than males (49.4%).[3]

Racial and Ethnic Composition

Mount Prospect is becoming increasingly diverse. As of 2024, the largest racial group was White (67.1%), followed by White alone, not Hispanic or Latino (63.3%), Hispanic or Latino (16.2%), Asian alone (14.6%), Multiracial (8.6%), Black alone (2.5%), and American Indian and Alaska Native (0.3%).[4] These trends generally reflect statewide patterns in Illinois, where White residents also make up the majority. However, there are notable differences: in Illinois, individuals identifying as Black alone represent a significantly higher proportion (14.6%), while the Asian population is lower at 6.3%, and Multiracial individuals make up just 2.3% of the population.[5]

Foreign born

A significant portion of Mount Prospect residents were born outside the United States. As noted in the introduction, about 16,600 people were born outside the country in 2023, nearly double the national average of 13.8%. This represents a slight decrease from 2022, when the foreign-born population was 29.8%. In comparison, 14.1% of Illinois residents were born outside the country, showing that Mount Prospect has a significantly higher share of foreign-born residents than both the state and national averages.[6]

Languages spoken

Mount Prospect is home to a linguistically diverse population. According to 2018-2022 data, 42.2% of residents speak a language other than English at home, which is higher than both Cook County (35.2%) and the broader Chicago Metropolitan Agency Planning (CMAP) region (31.6%). Spanish and Slavic languages are the most commonly spoken non-English languages in Mount Prospect, with 12.6% of residents speaking Spanish and 12.4% speaking a Slavic language. Other languages spoken include Chinese (1.6%), Korean (1.8%), Tagalog (1.0%), Arabic (0.8%), and various other Asian and Indo-European

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[2] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[3] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[4] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[5] United States Census Bureau. (2024, July 1). QuickFacts: Illinois. https://www.census.gov/quickfacts/fact/table/IL/PST045224
[6] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)

languages.[7] About 16.5% of Mount Prospect residents report speaking English less than "very well," which is higher than the county (13.6%) and regional (11.7%) rates. Among residents aged 60 and older, 33% speak a language other than English at home, and 22% speak English less than "very well."[8]

Social Determinants of Health

Income and Poverty

Economic factors directly impact residents' ability to access transportation, healthcare, and housing. In 2023, Mount Prospect had a median household income of $103,911 and a per capita income of $48,113, both higher than the Illinois averages of $81,702 and $45,104, respectively.[9] Despite these higher income levels, 6.0% of Mount Prospect residents lived below the poverty line—lower than the state rate of 11.6% and the national rate of 12.4%. Among those living in poverty in Mount Prospect, the most common racial or ethnic group is White, with 15.4% of both males and females below the poverty line. This is followed by Asian residents (8.26% of females and 5.44% of males) and Hispanic residents (8.06% of females and 4.68% of males).[10]

Table 4 shows that Mount Prospect's median household income is higher than 5 out of 9 surrounding areas, and per capita income is higher than 4 out of 9 surrounding areas; this presents Mount Prospect as a type of "middle ground" for income. For individuals in poverty, Mount Prospect (6%) ranks lower than 5 out of 9 surrounding high-poverty areas—Buffalo Grove, Arlington Heights, Palatine, Elk Grove, and Wheeling—displaying a similar trend to median income.

Table 4. Income in Surrounding Areas.[11, 12]

Area	Median households income (in 2023 dollars), 2019-2023	Per capita income in past 12 months (in 2023 dollars), 2019-2023	Persons in Poverty (%)
Illinois	$81,702	$45,104	11.6%
Mount Prospect	**$103,911**	**$48,113**	**6.0%**
Arlington Heights	$118,532	$60,871	6.3%
Des Plaines	$94,303	$44,032	5.8%

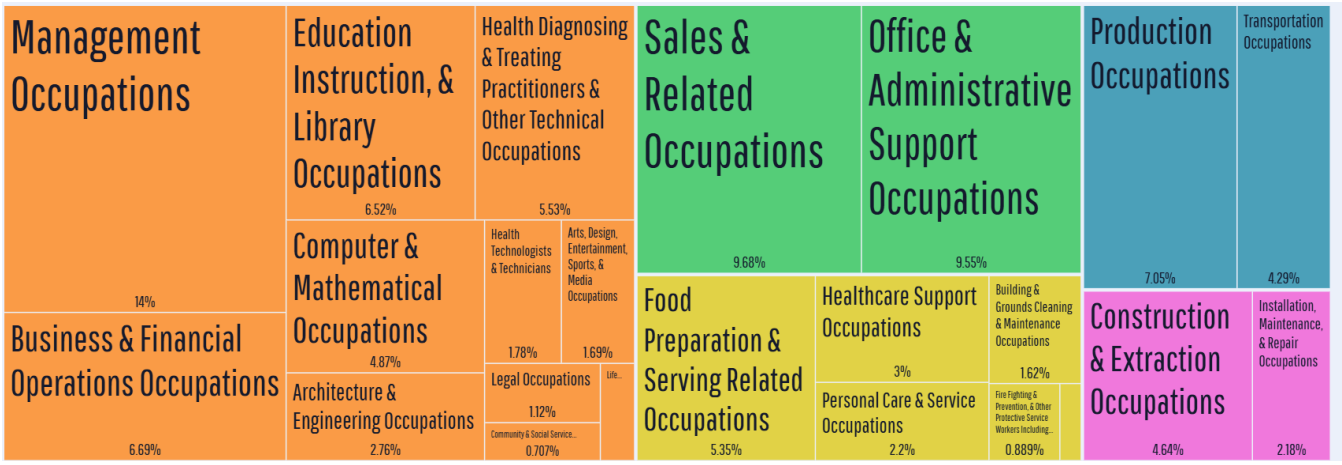
[7] Chicago Metropolitan Agency for Planning. (2024, August). Community Data Snapshot: Mount Prospect. https://www.cmap.illinois.gov/wp-content/uploads/dlm_uploads/Mount-Prospect.pdf
[8] Village of Mount Prospect. (2023, March). Aging in Community Action Plan [Draft]. https://d3n9y02raazwpg.cloudfront.net/mountprospect/39cc98ac-61f7-11ed-95a3-0050569183fa-8a553f6f-20df-4e89-9078-a16d8dee3216-1678477812.pdf
[9] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)
[10] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[11] United States Census Bureau. (2024, July 1). QuickFacts. https://www.census.gov/quickfacts/fact/table/buffalogrovevillageillinois,prospectheightscityillinois,desplainescityillinois,arlingtonheightsvillageillinois,IL,mountprospectvillageillinois/INC910223#INC910223
[12] United States Census Bureau. (2024, July 1). QuickFacts. https://www.census.gov/quickfacts/fact/table/hoffmanestatesvillageillinois,palatinevillageillinois,glenviewvillageillinois,wheelingvillageillinois,elkgrovevillagevillageillinois/INC910223

Area	Median households income (in 2023 dollars), 2019-2023	Per capita income in past 12 months (in 2023 dollars), 2019-2023	Persons in Poverty (%)
Elk Grove Village	$95,216	$46,267	6.9%
Wheeling	$83,251	$41,463	8.7%
Palatine	$95,950	$49,950	10.1%
Glenview	$138,758	$78,412	5.5%
Buffalo Grove	$129,820	$60,111	6.5%
Hoffman Estates	$109,683	$49,069	5.3%
Prospect Heights	$91,599	$46,868	5.9%

Employment

Employment data shows that between 2022 and 2023, the number of employed residents in Mount Prospect, IL declined slightly by 1.64%, dropping from 29,500 to 29,000. Despite this decline, the local workforce is diverse in occupation. The most common job sectors for Mount Prospect residents include management roles (with over 4,000 residents), followed by sales-related positions (2,807 residents) and office and administrative support jobs (2,770 residents).[13]

Figure 2. Most Common Occupations in Mount Prospect.[14]



[13] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)
[14] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)

In 2022, Mount Prospect was home to 1,476 employer firms. Of those, 988 were owned by men and 288 by women. There were 1,297 nonveteran-owned firms, and 1,044 were owned by nonminority individuals.[15]

Housing Stability and Affordability

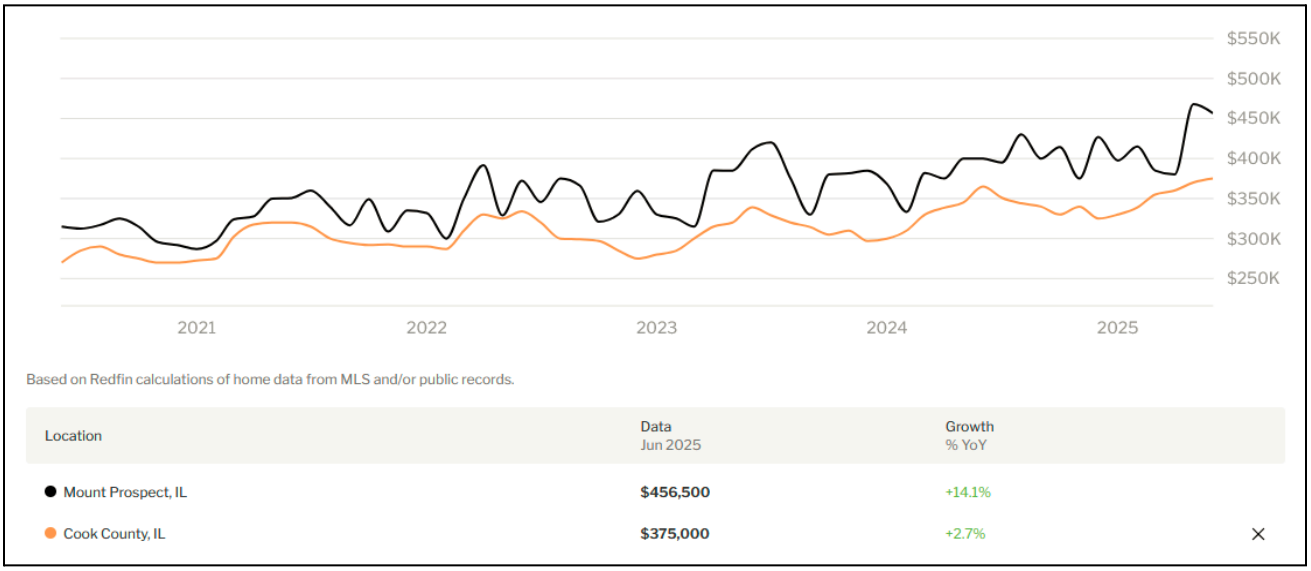
As of 2023, 70% of homes in Mount Prospect are owner-occupied—slightly higher than the Illinois rate of 66.8% and above the national average of around 65%. The median value of owner-occupied homes in Mount Prospect is $377,000, which is significantly higher than Illinois' median of $250,500 and about 24% above the national median of $303,400. Home values in the village increased by 2.47% from 2022 to 2023. Homeowners in Mount Prospect with a mortgage pay a median monthly cost of $2,582, while those without a mortgage pay about $1,023. Renters in the village face a median gross rent of $1,454—higher than the state median of $1,227 and the surrounding areas of Des Plaines and Prospect Heights. [16, 17]

Table 5. Housing Costs in Surrounding Areas.[18]

Area	Median gross rent, 2019-2023	Median selected monthly owner costs - with a mortgage, 2019-2023
Illinois	$1,227	$1,950
Mount Prospect	**$1,454**	**$2,582**
Arlington Heights	$1,727	$2,631
Des Plaines	$1,435	$2,121
Prospect Heights	$1,391	$2,401

[15] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)
[16] Data USA. (n.d.). Mount Prospect, IL. Retrieved April 9, 2025, from https://datausa.io/profile/geo/mount-prospect-il#:~:text=The%205%20largest%20ethnic%20groups,(Hispanic)%20(3.79%25)
[17] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[18] United States Census Bureau. (2024, July 1). QuickFacts. https://www.census.gov/quickfacts/fact/table/prospectheightscityillinois,desplainescityillinois,arlingtonheightsvillageillinois,IL,mountprospectvillageillinois/HSG650223#HSG650223

Figure 3. Cook County and Mount Prospect Housing Market Trends.[19] Housing market values have steadily increased between 2020 and 2025, with recent spikes in April of 2025. Mount Prospect housing has increased by approximately $100,000 between 2020 and 2025.



Education Access

Mount Prospect residents have high educational attainment levels. Between 2019 and 2023, 91.7% of residents age 25 and older had at least a high school diploma—slightly higher than the Illinois rate of 90.3%. Nearly half (48.6%) of adults in Mount Prospect held a bachelor's degree or higher, significantly exceeding the state average of 37.2%.[20]

Health Insurance Coverage

According to the Census Bureau, 7.3% of the population under the age of 65 in Illinois is without health insurance, compared to a slightly higher percentage of 10.8% in Mount Prospect.[21]

Disability Status

The percentage of individuals with a disability under the age of 65 in Illinois is 8.0%, while Mount Prospect has a lower rate at 5.2%.[22]

Health Indicators: Suburban Cook County Region

Health metrics for the broader Suburban Cook County region, which includes Mount Prospect, reveal important disparities:

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[19] Redfin. (n.d.). Mount Prospect housing market: House prices & trends. https://www.redfin.com/city/13170/IL/Mount-Prospect/housing-market
[20] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[21] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224
[22] United States Census Bureau. (2024, July 1). QuickFacts: Illinois; Mount Prospect village, Illinois. https://www.census.gov/quickfacts/fact/table/IL,mountprospectvillageillinois/PST045224

Life Expectancy: The overall life expectancy in 2022 was 79.9 years, with significant variations by race and ethnicity. Hispanic/Latino residents had a life expectancy at 83.9 years, followed by non-Hispanic Asians at 86.6 years. Non-Hispanic Black individuals had the lowest life expectancy at 73.1 years, while non-Hispanic Whites had a life expectancy of 80.2 years.

Cancer Mortality: In 2019,the cancer mortality rate for the population was 141.54 per 100,000. The total Hispanic individuals had a cancer mortality rate of 89.57, while non-Hispanic Asians had a lower rate of 77.66. Non-Hispanic Black individuals experienced the highest cancer mortality rate at 180.6, and non-Hispanic White people had a rate of 149.07.[23]

BMI Rate: In 2023, the adult overweight rate (25-29.9 BMI) was 33.94% for the total population of Cook County, with Hispanic/Latino adults at 34.5%, non-Hispanic Asian people at 36.23%, non-Hispanic Black people at 28.6%, and non-Hispanic Whites at 35.04%.[24] In 2019, Cook County had an obesity prevalence (≥ 30 BMI) of 30.1%—less than the Illinois rate of 31.6%.[25] According to the American Medical Association in 2023, caution should be used when inferring health information based on BMI due to its limitations, such as lacking body fat metrics, in indicating current or future health outcomes.[26]

Diabetes Mortality: Diabetes mortality rates in 2022 also show disparities, with the overall rate at 17.92 per 100,000. Non-Hispanic Black individuals had the highest rate at 34.2, while non-Hispanic White people had the lowest rate at 14.96.[27]

Maternal Mortality: Maternal mortality rates between 2010 and 2021 were also variable, with a total population rate of 16.3 per 100,000 live births. The rates for different racial and ethnic groups ranged from 10.24 for Hispanics/Latinos to 38.94 for non-Hispanic Black individuals.[28]

Residents to Primary Care Providers Ratio

One way to measure people's ability to obtain primary care is to look at the ratio of people living in a given geographic area to the number of primary care providers practicing there. In Cook County, Illinois, the average residents to primary care providers is 1,090 to 1, which is lower than the state ratio of 1,260 to 1. Lake county has a 940:1 ratio, while Dupage County has a 740:1 ratio of primary care providers—lower

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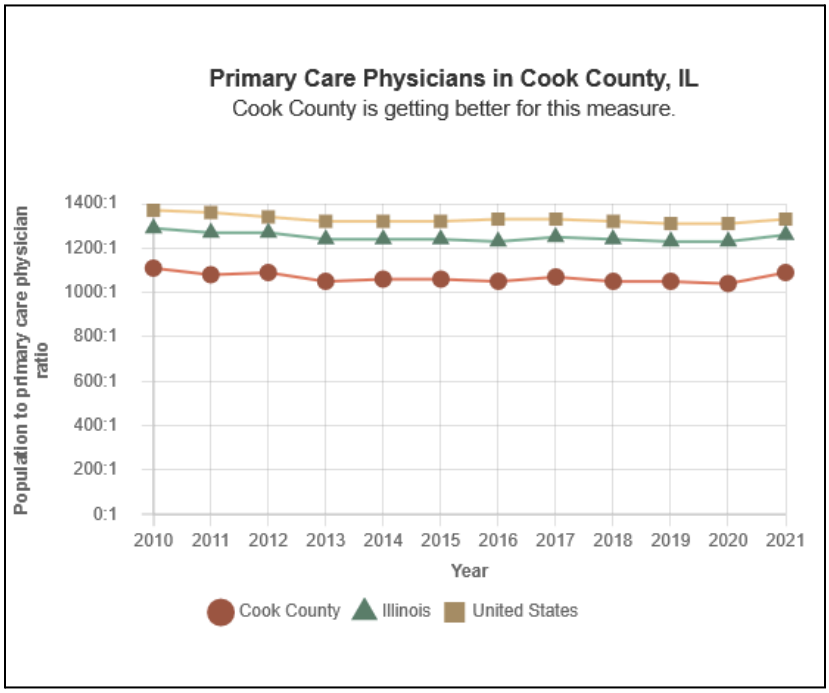
[23] Cook County Department of Public Health. (n.d.). Cancer mortality rate. Cook County Health Atlas. Retrieved April 14, 2025, from https://cookcountyhealthatlas.org/indicators/JG8KIFJ?topic=cancer-mortality-rate
[24] Cook County Department of Public Health. (2022). Adult overweight rate. Cook County Health Atlas. Retrieved April 14, 2025, from https://cookcountyhealthatlas.org/indicators/JG8QDXC?tab=chart
[25] Cook County Department of Public Health. (2022, June). Community health status assessment: Appendix D – Community themes and strengths assessment findings [PDF]. https://cookcountypublichealth.org/wp-content/uploads/2022/06/CHSA_appendix-D_final.pdf
[26] American Medical Association. (2023, June). Racism in medicine and public health – report 7 of the Council on Science and Public Health (A-23) [PDF]. https://www.ama-assn.org/system/files/a23-csaph07.pdf
[27] Illinois Department of Public Health. (2022). Diabetes mortality rate [Vital Records data]. Cook County Health Atlas. Retrieved April 14, 2025, from https://cookcountyhealthatlas.org/indicators/JG8JNTF?tab=chart
[28] Illinois Department of Public Health. (2022). Maternal mortality rate [Vital Records data, 2010–2021]. Cook County Health Atlas. Retrieved April 14, 2025, from https://cookcountyhealthatlas.org/indicators/JG8GUIL?tab=chart

than Cook County.[29] Higher ratios mean that there are more people to be cared for by each primary care provider, and can be an indication of people facing challenges in getting appointments and needing to travel longer distances for care.

Figure 4. The figure above illustrates the ratio of patients to primary care physicians, highlighting Cook County's ratio of 1,090:1. While most neighboring counties have higher ratios, Lake County and DuPage County in Illinois stand out with lower ratios, indicating relatively better access to primary care.[30]



Community Assets

Mount Prospect has numerous community assets that support resident health and wellbeing, though their distribution and accessibility vary by region. Key resources include:

Healthcare Services

- Endeavor Health Northwest Community Hospital
- Various Urgent Care Centers
- Private Medical and Dental Practices
- Access Genesis Center of Health and Empowerment
- ACCESS Northwest Family Health Center

[29] University of Wisconsin Population Health Institute. (2025). Primary care physicians. County Health Rankings & Roadmaps. https://www.countyhealthrankings.org/health-data/community-conditions/health-infrastructure/clinical-care/primary-care-physicians?year=2025&county=17031

[30] University of Wisconsin Population Health Institute. (2025). Primary care physicians. County Health Rankings & Roadmaps. https://www.countyhealthrankings.org/health-data/community-conditions/health-infrastructure/clinical-care/primary-care-physicians?year=2025&county=17031

Mental Health Services

- Ascension Illinois - Center for Mental Health Arlington Heights
- Kenneth Young Center – Living Room
- Endeavor Health Northwest Community Behavioral Health
- Various private therapist/clinical practices

Social Service Organizations

- Township Offices (Elk Grove and Wheeling)
- Catholic Charities
- Northwest Compass
- Northwest CASA
- LifeSpan
- The Kids Pantry
- Faith-Based Service Providers

Educational and Recreational Resources

- Mount Prospect Public Library (Main and South Branch)
- Mount Prospect Park District
- Surrounding Park Mount Prospect Districts (River Trails Park District, Des Plains, Arlington Heights, and Prospect Heights Park Districts)
- School Districts (21, 23, 25, 26, 59, 57, and 214)

Figure 5. Health and Social Services around the Community Connections Center, April 2025.

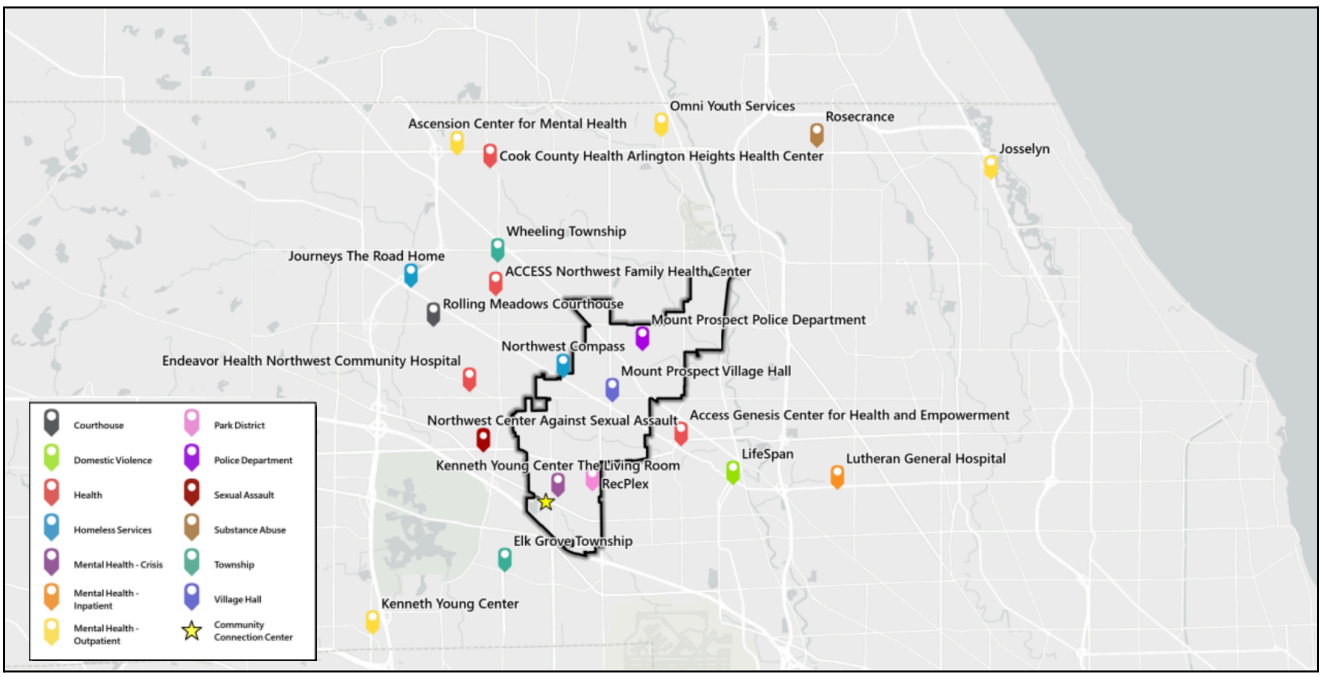
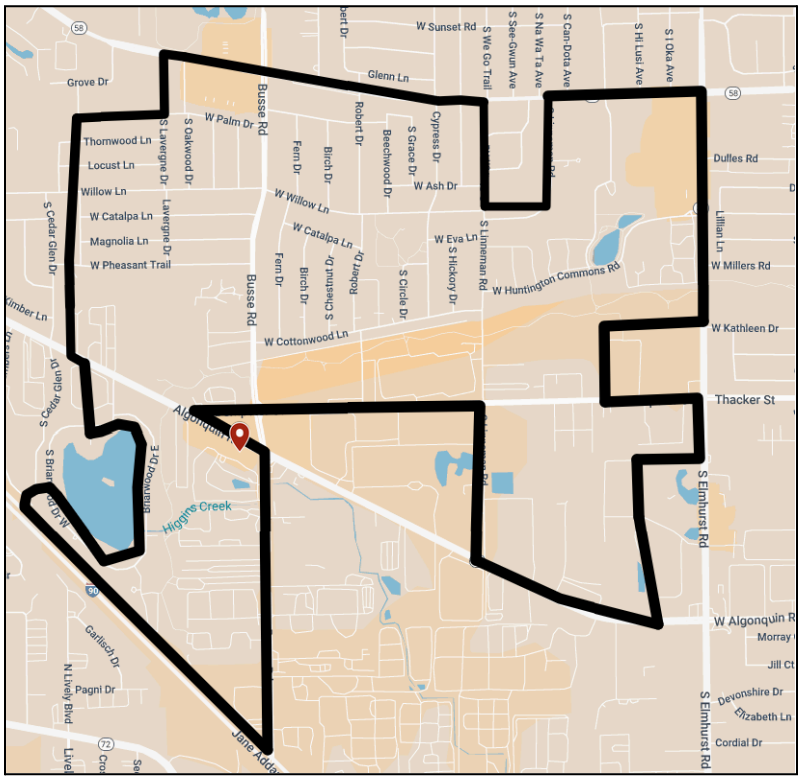


Figure 5 shows a balanced picture of service accessibility for Mount Prospect residents that is particularly numerous for those residing in the North region of Mount Prospect.

Service Area Demographics

Figure 6. Map of primary CCC Service Area, based on census information. Dropped pin is the location of the CCC.



The Community Connections Center primarily serves low to moderate income residents in South Mount Prospect, although its services are available to all village residents. The CCC service area has distinct demographic characteristics that shape service needs and utilization patterns.

This section provides a breakdown of the demographics for South Mount Prospect, which serves as the primary service area for this assessment. Specifically, the area includes Block Groups 1 and 2 in Census Tract 8051.08, Block Group 4 in Census Tract 8051.11, Block Groups 1 through 5 in Census Tract 8050.02, and Block Groups 3 and 4 in Census Tract 8051.07. The data is sourced from the U.S. Census Bureau's 2019-2023 American Community Survey 5-Year Estimates.[31]

It should be noted that data restrictions for the American Community Survey limits demographics collection to block groups, excluding blocks from census filtering. Therefore, Block Group 4 in Census Tract 8051.11 includes block 4003 and Block 3002 in Census Tract 8051.07, which is not part of the official service area. Blocks 3000-3007 in Census Tract 8051.08 were excluded from analysis due to being a small part of Block Group 3, the majority of which is excluded from the service area.

While the CCC serves all residents of Mount Prospect, this assessment uses South Mount Prospect (as shown in Figure 1) as the primary service area for demographic analysis. Figure 6 shows the CCC's immediate neighborhood context, though census data limitations required using the broader South Mount Prospect boundaries for statistical analysis.

Population Estimates

With a total population of 15,612 people within this service area (South Mount Prospect), the largest group of residents reside in Block Group 2, Census Tract 8051.08 with 2,439 residents and the smallest group of residents residing in Block Group 3, Census Tract 8051.07 with 688 residents.

[31] U.S. Census Bureau. (2023). American Community Survey, ACS 5-Year Estimates Detailed Tables. https://data.census.gov/table?g=1400000US17031805002$1500000_1500000US170318051073,170318051074,170318051081,170318051082,170318051114&d=ACS+5-Year+Estimates+Detailed+Tables

Table 6. Age Distribution.

Age Group	Number	Percentage (%)
Youth (0-17)	3,303	21.16%
Working Age (18-64)	10,612	67.97%
Seniors (65+)	1,697	10.87%

The age distribution within the service area of the Community Connections Center reflects a diverse population. Of the total population, 21.16% (3,303 residents) are youth aged 0-17, 67.97% (10,612 residents) fall within the working-age group of 18-64, and 10.87% (1,697 residents) are seniors aged 65 and older. The age distribution is similar to the entire Village, with a relatively lower percentage of seniors.

Table 7. Race and Ethnicity.

The service area has significantly higher diversity than the village average:

Race/Ethnicity	Number	Percentage (%)
White	7,803	50%
Hispanic/Latino	5,151	33%
Asian	2,855	18.29%
Black	472	3.02%
American Indian and Alaska Native	87	0.56%

Table 8. Language Needs.

Total Population (5 years and over): 14,909

Language Category	Total Speakers	Percentage (%)
English Only	4,736	31.77%
Spanish	4,365	29.28%
Other Indo-European	4,415	29.61%
Asian and Pacific Island	1,261	8.46%

Compared to the Village of Mount Prospect, the service area has a higher percentage of Spanish speakers (29.28%) and a larger portion of the population speaking languages other than English, particularly in the Indo-European category (29.61%), indicating a potential need for targeted language support services. In total, 67.35% of reported individuals in the service area speak a language other than English.

Economic Indicators

The unemployment rate in the service area shows significant variation, with the highest rate observed at 36.06% in Block Group 1, Census Tract 8050.02, while Block Group 5; Census Tract 8050.02 and Block Group 4; Census Tract 8051.11 show no reported unemployment (0%). This contrasts with the Village of Mount Prospect, where the overall unemployment rate is lower (3.6%).

The median household income within the service area is $82,689.80, with notable variation across different block groups. The highest median household income is observed in Block Group 5, Census Tract 8050.02, at $106,375, while the lowest is in Block Group 4; Census Tract 8050.02 at $56,165. In comparison to the Village of Mount Prospect, where the median household income is $103,911, the service area's median income is significantly lower at $82,689.80.

The average poverty rate in the service area is 12.17%, with considerable variation across different block groups. The highest poverty rate is observed in Block Group 2; Census Tract 8050.02 at 20.71%, indicating a significant portion of the population in that area is experiencing economic hardship. In contrast, Block Group 1 Census Tract 8050.02 and Block Group 3 Census Tract 8051.072, report a 0% poverty rate. In comparison to the Village of Mount Prospect, where the poverty rate is 5.95%, the service areas' poverty rate is higher.

Health Insurance Coverage

In comparison to the Village of Mount Prospect, where the uninsured rate for those under 65 is 10.8%, the uninsured rate in the service area is significantly higher at 18.42%.

Table 9. Insurance Coverage in the CCC service area, according to 2023 Census data.

Insurance Type	Age Group	Number	Percentage of Total Population
Employer-based Only	Under 19	1,135	
	19-34	2,134	
	35-64	2,708	
	65+	16	
	Total	**5993**	**38.39%**
Medicaid	Under 19	1,806	
	19-34	446	
	35-64	912	
	65+	220	
	Total	**3,384**	**21.68%**

Insurance Type	Age Group	Number	Percentage of Total Population
No Health Insurance	Under 19	18	
	19-34	1,352	
	35-64	1,385	
	65+	120	
	Total	**2,875**	**18.42%**

V. KEY FINDINGS: SYSTEM-WIDE CHALLENGES AND OPPORTUNITIES

The assessment identified five critical themes affecting Mount Prospect residents' ability to access services and resources throughout the community. These findings emerged consistently across all data collection methods—surveys, focus groups, stakeholder interviews, and board member discussions—revealing systemic challenges that extend beyond any single organization. While the Community Connections Center addresses many of these barriers, the challenges identified here reflect broader community-wide issues that require collaborative solutions.

A. Transportation and Access Barriers

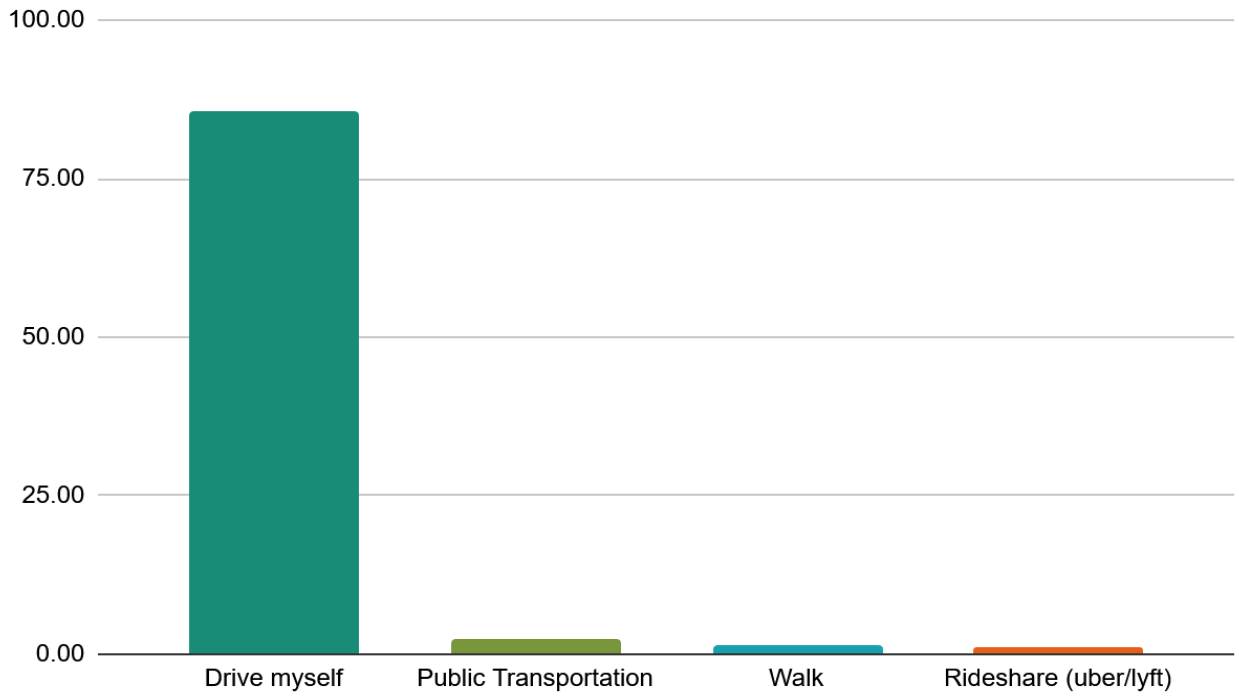
Transportation emerged as the most commonly identified barrier across all data sources. The geographic layout of Mount Prospect, limited public transportation, and high cost for alternative options create significant challenges for residents attempting to access services, particularly affecting seniors, those without personal vehicles, and lower-income families.

SURVEY FINDINGS:

How Residents Currently Travel

The vast majority of Mount Prospect residents (85.6%) rely on driving themselves to access medical appointments and social services. Public transportation use was minimal (2.4%), while others depended on rides from family or friends (6.3%), walking (1.3%), or rideshare services (1.1%).

Figure 7. Q4: "How do you usually get to medical appointments and social services?"



Geographic Disparities in Transportation Access: Central Mount Prospect residents report the highest rate of driving themselves (36.4%), followed by North (33.4%) and South (12.4%) residents. Public transportation use remains minimal across all regions.

Table 10. Primary Transportation Methods by Region (Q4).

Transportation Method	Central	North	South	Not Sure	Non-Resident	Total
Drive myself	36.38%	33.38%	12.41%	1.57%	1.85%	85.59%
Get ride from others	3.00%	1.85%	0.86%	0.57%	0.00%	6.28%
Public transportation	1.00%	1.00%	0.29%	0.00%	0.14%	2.43%
Walk	0.29%	0.43%	0.14%	0.43%	0.00%	1.28%
Rideshare (Uber/Lyft)	0.29%	0.29%	0.43%	0.14%	0.00%	1.14%
Total	**41.80%**	**38.09%**	**14.84%**	**3.28%**	**2.00%**	**100%**

Age-Related Transportation Patterns: The 65+ age group showed the highest reliance on driving themselves (22.4%), while younger adults (25-34) were most likely to use alternative transportation options like rideshare services and public transit.

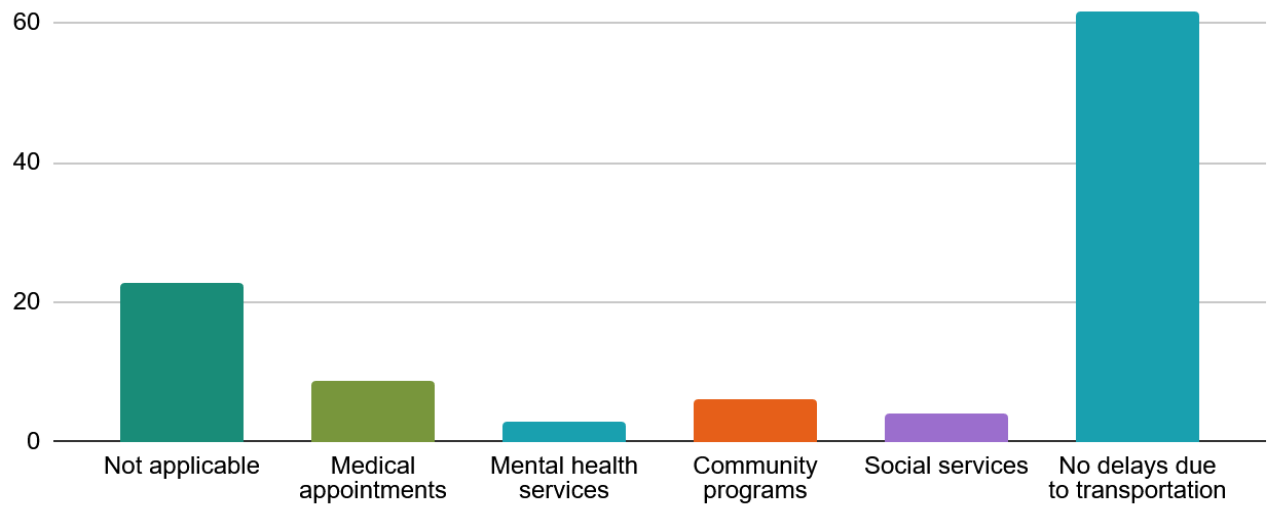
Language and Transportation Barriers: Spanish speakers showed higher rates of relying on family/friends for rides (2.85%) and using public transportation (1.57%) compared to English speakers.

Impact of Transportation Barriers

Among those experiencing transportation-related delays (26% of respondents), the most affected services include:

- Medical appointments (8.8%)
- Community programs (6.0%)
- Social services (4.0%)
- Mental health services (3.0%)

Figure 8. Q5: "Have you delayed accessing any of these services due to transportation issues?"



Notably, South Mount Prospect residents—despite comprising only 14.8% of survey responses—reported proportionally higher transportation barriers when accessing health and social services.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Community Perspectives on Transportation

The depth of transportation challenges became clear through qualitative analysis. Among 66 focus group participants across five sessions, transportation barriers were mentioned more frequently than any other challenge. Participants described cascading effects, connecting transportation access directly to economic constraints. The median rent of $1,454 in Mount Prospect leaves little room for transportation costs, especially for the 48% of renters experiencing cost burden:

"It's hard for residents to get around. If you can't afford a Lyft it's difficult."

- RecPlex participant

"Some families don't have drivers licenses due to citizenship [status]."

- John Jay participant

Participants frequently referenced the "north-south divide" created by railroad tracks and major roadways, noting how physical infrastructure creates social isolation between neighborhoods.

System-Level Transportation Analysis

Among stakeholders interviewed, 95% identified transportation as a critical barrier. Healthcare providers emphasized how transportation affects treatment compliance throughout the Mount Prospect service system:

"We have to figure out how to get them home. Also sometimes the transport is not reliable, there can be a long delay in picking them up from the program." ***- Mental health provider***

Multiple stakeholders described system-wide transportation challenges including limited routes connecting different parts of the village, restrictive eligibility for existing transportation programs, minimal service outside standard business hours, and cost barriers for alternative transportation options.

SECONDARY DATA ANALYSIS:

Travel time analysis reveals the scope of this challenge across Mount Prospect's entire service network. Using Pace bus routes during standard business hours, the following tables demonstrate actual travel times residents face when accessing health and social services throughout the village:

Table 11. Health and Social Services Travel Time Based on Distance from Community Connections Center, April 2025.

Agency	Type of Agency	Area	Pace Travel Time
Access Genesis Center for Health and Empowerment	Health	Des Plaines	39 mins
ACCESS Northwest Family Health Center	Health	Arlington Heights	1 hour 40 mins via Pace Bus and Metra Train
Alexian Brothers Hospital	Mental Health - Inpatient	Hoffman Estates	1 hour 7 mins
Ascension Center for Mental Health	Mental Health - Outpatient	Arlington Heights	57 mins
Cook County Health Arlington Heights Health Center	Health	Arlington Heights	1 hour 4 mins

Agency	Type of Agency	Address	Pace Travel Time
Elk Grove Township	Township	Elk Grove Village	20 min via Pace Bus with Additional 40 min Walk
Endeavor Health Northwest Community Hospital	Hospital	Arlington Heights	40 mins
Josselyn	Mental Health - Outpatient	Northbrook	3 hours 12 mins
Journeys The Road Home	Homeless Services	Palatine	1 hour 31 minutes
Kenneth Young Center	Mental Health - Crisis	Elk Grove Village	1 hour 1 min via Pace Bus with Additional 1 hour 24 min Walk
Kenneth Young Center The Living Room	Mental Health - Crisis	Mount Prospect	7 min walk
LifeSpan	Medical Home	Arlington Heights	12 min via Pace Bus with Additional 43 min Walk
Lutheran General Hospital	Hospital	Park Ridge	1 hour
Mount Prospect Police Department	Police Department	Mount Prospect	35 min via Pace Bus with Additional 38 min Walk
Mount Prospect Village Hall	Village Hall	Mount Prospect	1 hour 2 minutes
Northwest Center Against Sexual Assault	Sexual Assault Survivor Services	Arlington Heights	8 min via Pace Bus with Additional 35 min Walk
Northwest Compass	Homeless Services	Mount Prospect	1 hour 20 mins
Omni Youth Services	Mental Health - Outpatient	Wheeling	1 hour 33 mins
RecPlex	Park District	Mount Prospect	23 min Walk
Rolling Meadows Courthouse	County Court	Rolling Meadows	9 min via Pace Bus with Additional 27 min Walk
Rosecrance	Substance Abuse	Northbrook	3 hours 15 mins

Agency	Type of Agency	Address	Pace Travel Time
Wheeling Township	Township	Arlington Heights	1 hour 40 mins via Pace Bus and Metra Train with additional 20 mins walk

Figure 9. Health and Social Services around Mount Prospect Village Hall, April 2025.

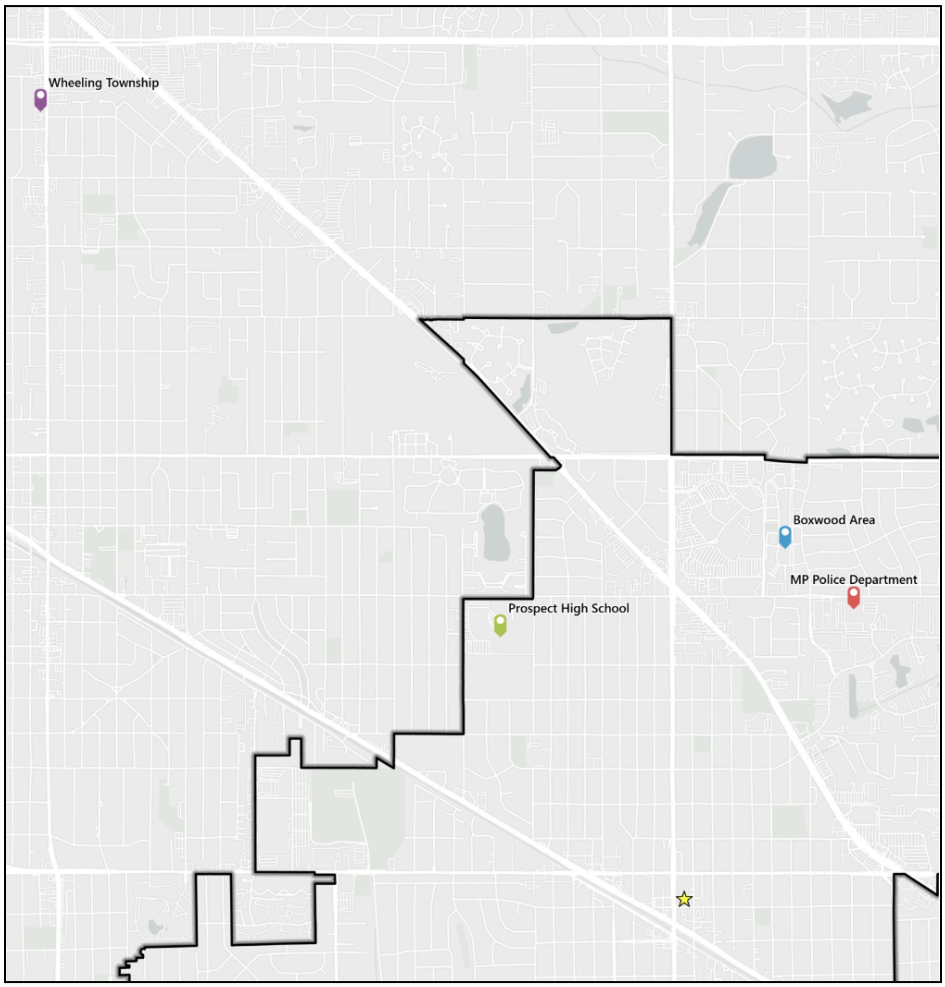


Table 12. Health and Social Services Travel Time Based on Distance from Mount Prospect Village Hall, April 2025.

Agency Name	Pace Travel Time
Boxwood Area	6 minutes via Pace Bus with additional 19 minute walk
MP Police Department	6 minutes via Pace Bus with additional 24 minute walk
Prospect High School	6 minutes via Pace Bus with additional 22 minute walk
Wheeling Township	1 hour 40 minute walk

This travel time analysis demonstrates that accessing key services often requires over an hour on public transportation. Specifically:

- Eight agencies take under an hour to reach via public transportation or walking
- Twelve agencies require 1-2 hours of travel time
- Two agencies take more than three hours to access

Figure 9 provides a balanced picture of accessibility to the Village Hall location for North Mount Prospect residents, suggesting more focus on overall public transportation travel time.

BOARD MEMBER PERSPECTIVES:

Board members acknowledged transportation as a village-wide challenge, noting that residents in both northern and southern areas face barriers accessing centralized services:

"The north side of the village can't get there either... there's very little transportation, public transportation, that goes into the city, into the downtown area itself." - Village Board Member

"Helping people get to where they need to go. And that's even with the seniors, because there are a couple of senior residences... but you still have to cross a fairly busy street to get there."
- Village Board Member

Table 13. Transportation Barriers by Population Group.

Population	Primary Transportation Barriers	Notable Quotes
Seniors	Limited mobility, unfamiliarity with rideshare apps, fixed incomes	***"A lot of original homeowners still left here, and some have children that help them, and some don't."***
Immigrants	Documentation concerns, language barriers, unfamiliarity with systems	***"If patients get referrals to hospitals in Chicago because they are uninsured they struggle with transportation. They have to go to the Metra (which has only one bus that goes there)."***

Population	Primary Transportation Barriers	Notable Quotes
Low-income families	Cost barriers, time constraints with multiple jobs	***"Without public transportation, getting an Uber can be expensive. Willow Creek has an auto mechanic that helps low-income families, but it can be hard for them to even get there since it's not close."***
Youth	Dependency on parents/caregivers, safety concerns	***"Some kids are acting out because they don't have the words or space to express what they're going through."***

While transportation barriers affect all demographic groups to some extent, they intersect with awareness and communication challenges that further limit service access for many residents.

Key Takeaway: Transportation

Transportation remains the most significant structural barrier preventing equitable service access across Mount Prospect. Nearly all stakeholders (**95%**) identified transportation as critical, with over a quarter of residents reporting delayed service access due to transportation challenges. Despite the village's reliance on personal vehicles (**85.6%**), public transit use remains minimal at just **2.4%**, while travel times to key services often exceed one hour via public transportation. This barrier compounds other challenges, as residents who cannot afford the **$1,454** median rent often lack resources for vehicle ownership or rideshare services.

B. Awareness of Services and Communication

Limited awareness of available services is a significant barrier in Mount Prospect. Even when residents can overcome transportation barriers, many remain unaware of available services:

SURVEY FINDINGS:

Communication Preferences by Demographics

Understanding how Mount Prospect residents prefer to receive information about services is critical for all providers in the community. Survey data reveals distinct communication preferences across age groups and languages that affect how effectively any organization—from townships to healthcare providers to community organizations—can reach residents:

Overall Preferences (Multiple Choice):

1. Email (52.2%)
2. Village newsletter (47.5%)
3. Mail/flyers (37.0%)
4. Social media (33.0%)
5. Text messages (16.4%)

Table 14. Preferred Communication Channels by Age Group (Q17).

Communication Channel	Under 18	18-24	25-34	35-44	45-54	55-64	65+	Prefer not to answer	Total
Email	0.14%	0.43%	4.71%	14.27%	10.41 %	8.27%	13.84%	0.14%	52.21%
Village newsletter	0.00%	0.43%	3.42%	9.56%	8.42%	10.98%	14.27%	0.43%	47.50%
Mail/flyers	0.00%	0.57%	3.28%	8.70%	6.56%	6.28%	11.41%	0.14%	36.95%
Social media	0.00%	0.71%	3.00%	10.56%	6.99%	6.28%	5.14%	0.29%	32.95%
Text messages	0.00%	0.43%	2.57%	4.85%	3.28%	2.28%	3.00%	0.00%	16.41%
Through schools	0.00%	0.29%	0.86%	5.99%	2.43%	0.57%	0.43%	0.00%	10.56%
Word of mouth	0.00%	0.29%	0.86%	2.71%	1.14%	0.57%	1.43%	0.14%	7.13%
Community meetings	0.00%	0.14%	0.57%	1.71%	1.14%	0.29%	0.86%	0.14%	4.85%
Through religious orgs.	0.00%	0.14%	0.43%	1.00%	0.71%	0.71%	0.86%	0.00%	3.85%

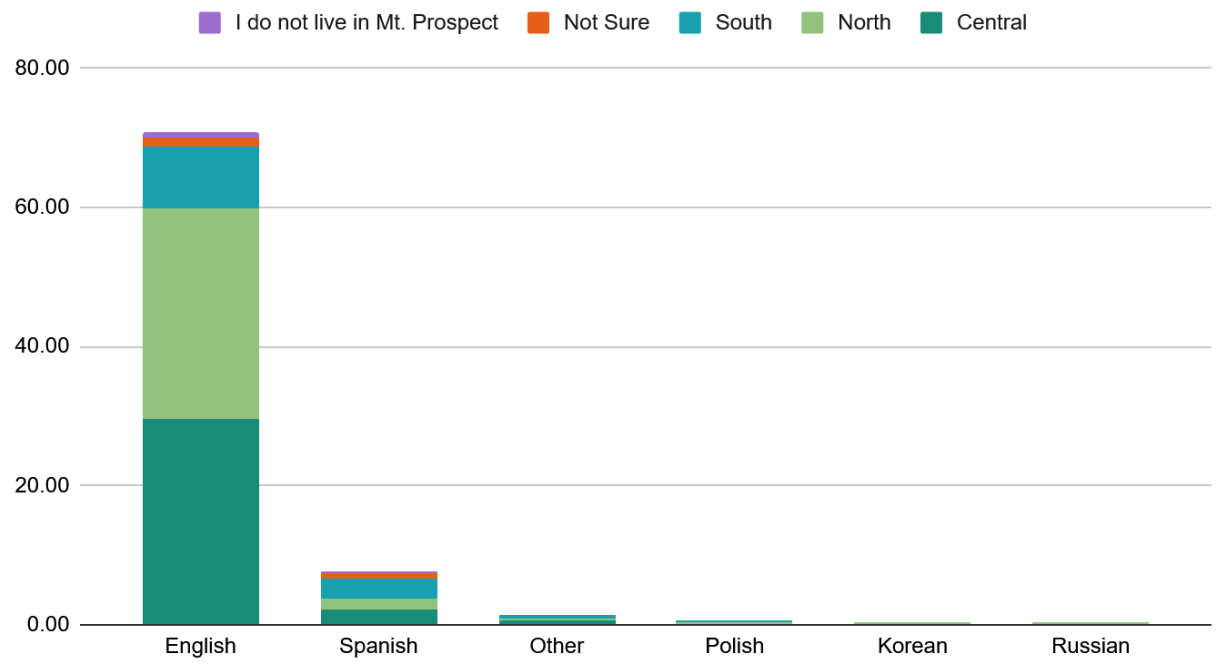
Age-Based Communication Patterns: Notably, social media emerged as the preferred channel for younger adults (18-24), while all other age groups preferred Email or the Village Newsletter. Email and the Village Newsletter were most strongly preferred by seniors (65+).

Language Access and Communication Preferences: Spanish speakers showed a stronger preference for text messages (5.28%) compared to other groups, while English speakers heavily favored email (37.95%) and the village newsletter (37.80%). Bilingual speakers also strongly preferred email.

When asked about preferred language for receiving information, the majority selected English, then Spanish, with smaller percentages preferring Polish, Korean, Russian, or other languages:

- 70.8% selected English
- 7.6% selected Spanish
- 0.6% selected Polish
- 0.3% selected Korean
- 0.3% selected Russian
- 1.4% selected other languages

Figure 10. Q16: "What is your preferred language for receiving information about community services?"



Geographic Patterns: South Mount Prospect showed a notably higher proportion of Spanish language preference (3.2%) compared to its overall response rate (14.8%), indicating higher Spanish language needs in this area.

These communication patterns have implications for Mount Prospect's entire service network. With such varied preferences across age, language, and geography, no single communication strategy can effectively reach all residents. Organizations relying primarily on English-language newsletters and emails may systematically miss Spanish speakers who prefer text messages, young adults who favor social media, or the significant portion of residents who speak languages other than English at home. This fragmentation in communication preferences mirrors the fragmentation in service delivery, creating compound barriers for residents trying to navigate available resources.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Barriers to Awareness

Focus group discussions revealed how awareness gaps persist even among engaged residents. Participants frequently discovered services through chance encounters rather than systematic outreach:

"People don't know what they don't know. They aren't seeing the flyers or reading the website." ***- Focus group participant***

This quote highlights how traditional communication methods fail to reach those who might benefit most. Multiple stakeholders emphasized that fragmented communication between providers compounds the problem—residents must navigate separate systems for township services, healthcare, and social services with no central information source.

Language barriers compound awareness challenges, with non-English speakers facing additional obstacles despite the availability of some multilingual materials. Focus group participants suggested several things for other agencies in the community to consider:

- Community events for face-to-face information sharing
- Comprehensive translation of materials
- Partnerships with trusted community organizations
- Diversified communication including WhatsApp and social media groups

Other participants suggested approaches to enhance cultural responsiveness more broadly in the service landscape, especially the value of training providers in cultural humility and trauma-informed care, noting challenges they faced at other agencies in the community.

A majority of stakeholders (59%) identified limited awareness as a key challenge facing residents. Several noted that while services exist, including at the CCC, many residents don't know about them, especially:

- Immigrant communities, especially those with limited English proficiency
- Older adults who may not use digital communication channels
- Working families with limited time to seek out information

Healthcare providers and social service agencies emphasized that throughout Mount Prospect, fragmented communication prevents residents from understanding available options.

BOARD MEMBER PERSPECTIVES:

Board members highlighted communication challenges that prevent residents from accessing available services, even when those services are well-established:

"Maybe where we are a village can better address those language barriers …translating the newsletter to Ukrainian or Polish or Spanish." - Village Board Member

"We assume everyone reads the newsletter or goes to the website, but that's not the case."
- Village Board Member

They also acknowledged the importance of expanding multilingual communication village-wide:

"We need to be communicating our services to different languages so everybody's aware of what the township and the village offer." - Village Board Member

Key Takeaway: Awareness and Communication

Limited awareness of available services represents a significant barrier across Mount Prospect's entire service ecosystem. Stakeholders (**59%**) consistently reported that residents—particularly immigrant communities, older adults, and working families—struggle to navigate the complex landscape of townships, healthcare providers, and social service agencies. This fragmentation means that even when services exist, residents often cannot find them or understand eligibility requirements.

C. Services for Specific Populations

Beyond awareness and transportation barriers, the assessment revealed specific service needs within Mount Prospect, particularly for youth, seniors, and residents who speak languages other than English. These groups face unique challenges accessing appropriate services and programs throughout the region.

SURVEY FINDINGS:

General Program Preferences

Survey respondents identified a clear hierarchy of desired community programs, with recreational and educational offerings at the top:

1. Social/recreational activities (46.8%)
2. Computer/technology classes (29.8%)
3. Health education (28.0%)
4. Family programs (27.8%)
5. Job skills training (20.0%)
6. Legal aid (19.3%)
7. Educational support/homework help (19.0%)
8. Job search assistance (19.0%)

9. Parenting classes (10.6%)
10. Substance use support (9.1%)

These preferences were largely consistent across geographic regions, with all areas ranking social/recreational activities highest. However, notable differences emerged across language groups:

- English speakers strongly preferred social/recreational activities (37.1%)
- Spanish speakers prioritized computer/technology classes (7.3%) and family programs (7.3%)
- Polish speakers favored social/recreational activities (1.4%)
- Korean speakers identified computer/technology classes (0.4%) and educational support (0.4%)
- Russian speakers prioritized job search assistance (0.4%)
- Bilingual respondents showed strongest interest in health education programs (28.0%)

Write-in suggestions highlighted additional community needs: "Exercise, games, healthy aging, hands-on classes", "Financial classes" and "Income tax filing", "Environment - gardening, recycling, etc.", "More community-wide events in the winter, theatrical performances, concerts" and "Mental health services."

Youth Program Needs

When asked about youth programming priorities, respondents identified:

Table 15. Youth Program Preferences (Q18). Multiple choice.

Programs	Counts	Percent
Arts/music programs	313	44.65%
Recreational activities	308	43.94%
After-school programs	306	43.65%
Sports programs	286	40.80%
Mental health support	224	31.95%
Educational support/homework help	212	30.24%
Family programs	196	27.96%
Job training	167	23.82%
Total	**2,012**	**100.0%**

Regional Variations: Regional differences show that Central Mount Prospect respondents prioritized arts/music programs, North Mount Prospect prioritized recreational activities, and South Mount Prospect prioritized after-school programs.

Language Group Preferences: Across different language groups, Spanish speakers prioritized sports programs (10.13%), while English speakers favored arts/music programs (33.10%). Bilingual speakers equally valued sports programs, recreational activities, and arts/music programs.

Write-in responses pointed to additional youth needs: "Reading and math tutoring they are not at grade level. Enough sports!", "Social skills development programs for neurodiverse kids", "Programs for children younger than preschool age", "LGBTQ+ support/classes", "Mental health support is most critical", and "Vocational programs."

Senior Needs and Preferences

Social isolation, transportation challenges, and support for aging in place emerged as primary concerns for seniors in Mount Prospect. Survey respondents aged 55 and older (174 responses) prioritized social activities. Overall, when asked about services that would be most helpful for seniors, respondents selected:

Table 16. Senior Program Preferences (Q19). Multiple choice.

Programs	Counts	Percent (%)
Social activities	350	49.93%
Transportation assistance	337	48.07%
Home care services	315	44.94%
Technology assistance	287	40.94%
Health monitoring	253	36.09%
Meal programs	245	34.95%
Total	**1,787**	**100.0%**

Geographic Patterns: Geographic differences appeared with Central and North areas prioritizing social activities (20.68% each) and South areas prioritizing transportation assistance (8.27%).

Language Preferences: Among language groups, English speakers prioritized social activities (38.80%), Spanish speakers prioritized transportation assistance (9.13%), and Polish speakers equally valued transportation assistance and social activities (1.43% each).

Write-in responses highlighted additional needs: "Scam education", "More exercise programs", "Service projects for senior volunteers", "Free senior shuttle to a grocery store from designated pick up areas once a week", "Wellness calls or contact of some sort for those who have none", "Programs available in Spanish."

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Participants consistently identified gaps in age-appropriate programming. For youth the lack of dedicated teen spaces in Mount Prospect emerged as a critical concern. Multiple participants noted that programming typically serves children up to age 12, leaving teenagers without appropriate gathering spaces or activities.

For seniors, participants emphasized both practical needs (transportation, technology assistance) and social needs (activities to combat isolation, intergenerational programming):

"There are so many seniors who are just alone all the time. They need check-ins, someone to talk to."
- Library focus group participant

Stakeholders highlighted the importance of youth programming as preventative intervention:

"Many of my kids are coming in with more educational needs...schools cannot help with everything, so there really needs to be more tutoring services or a quiet place to study." ***- School social worker***

"Addressing the drug abuse among the youth community." - YWCA representative

For seniors, stakeholders emphasized comprehensive support:

"More educational opportunities (what people need to know as they are aging). More resources for senior housing...More places for social gatherings and opportunities to interact with other people." ***- St. Mark's representative***

BOARD MEMBER PERSPECTIVES:

Board members expressed particular concern about the lack of support for seniors and the need for teen programming:

"One of the issues we need to do is kind of get some sort of better way of communicating with older adults who seem to be living alone and not having access to very many relatives in the area." - Village Board Member

"Parks go up like...ages six to 12 is kind of the max. And then where do teens go" - Village Board Member

"The Aging in Place is probably something that should be looked at also, because we do have a certain percentage of seniors that unfortunately, the savings that they put away from themselves for retirement back, you know, probably 30-40, years ago, doesn't meet the current need of the eight to $10,000 a month care facility." ***- Village Board Member***

Key Takeaway: Services for Specific Populations

Service gaps for specific populations—particularly youth, seniors, and non-English speakers—exist across Mount Prospect's service landscape. Analysis of qualitative data from focus groups and stakeholder interviews revealed consistent themes: the complete absence of teen-specific spaces anywhere in Mount Prospect, limited programming that accommodates working families' schedules, and insufficient mental health services in languages other than English. These gaps reflect systemic capacity challenges across multiple organizations rather than any single provider's deficiency.

D. Healthcare Access and Mental Health Services

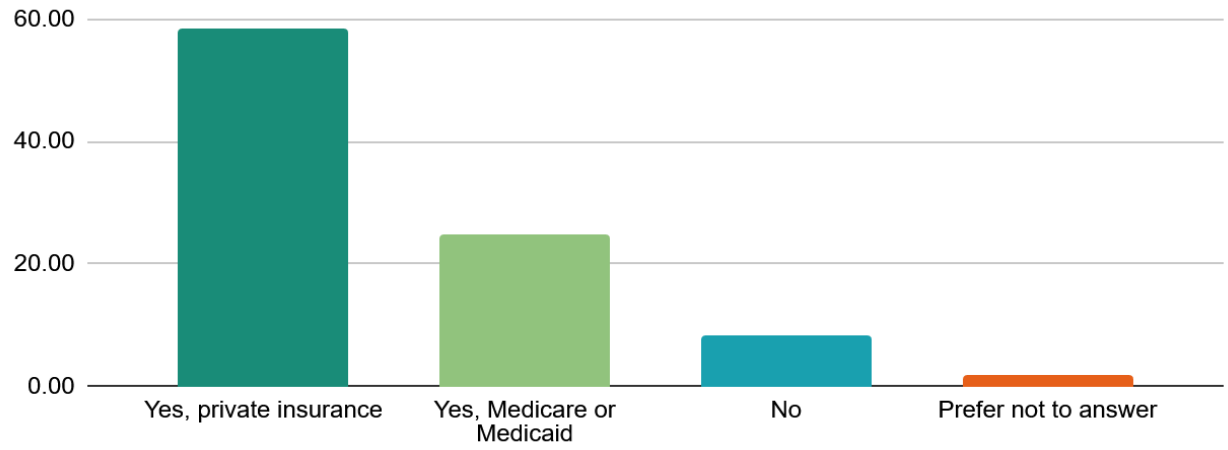
Healthcare access challenges affect residents throughout Mount Prospect, with particular intensity for uninsured and underinsured populations. Mental health services face especially severe access barriers.

SURVEY FINDINGS:

Insurance Coverage Disparities

Among survey respondents, 58.5% have private insurance, 25.0% have Medicare or Medicaid, and 8.3% have no insurance.

Figure 11. Q6: "Do you currently have health insurance?"



Insurance Coverage Disparities by Geography: South Mount Prospect residents report proportionally higher rates of being uninsured (3.57%) compared to their survey representation (14.84%).

Table 17. Health Insurance Status by Region (Q6).

Insurance Type	Central	North	South	Not Sure	Non-Resident	Total
Private insurance	26.11%	23.82%	6.42%	0.86%	1.28%	58.49%
Medicare/Medicaid	10.27%	10.27%	3.42%	0.71%	0.29%	24.96%
No insurance	2.14%	1.43%	3.57%	1.00%	0.14%	8.27%
Prefer not to answer	0.86%	0.57%	0.43%	0.00%	0.00%	1.85%
Total	**41.80%**	**38.09%**	**14.84%**	**3.28%**	**2.00%**	**100%**

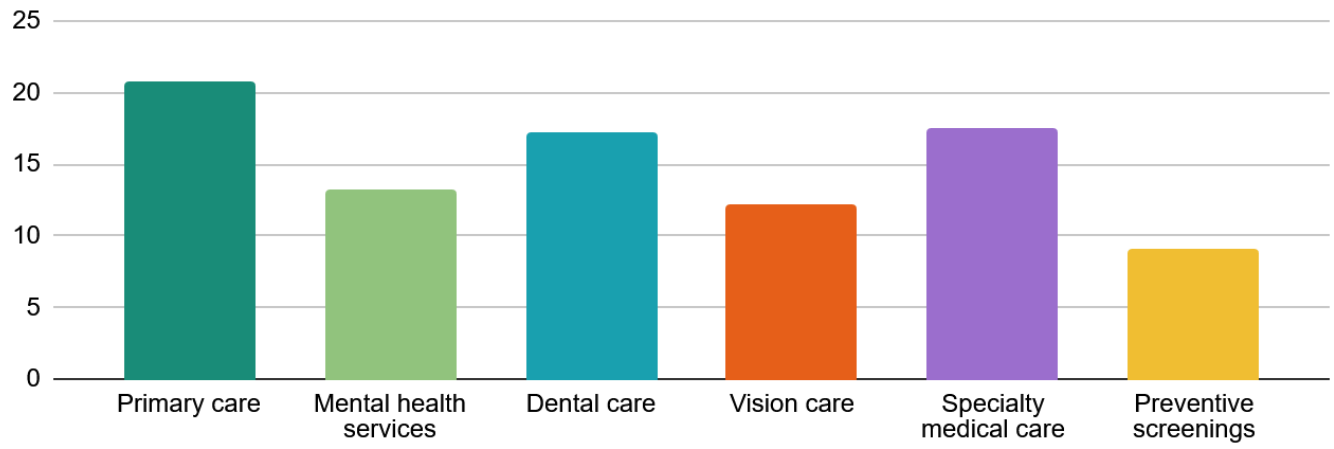
Insurance Coverage by Age Group: Most seniors (65+) have Medicare/Medicaid (18.69%), while the remaining age groups overwhelmingly have private insurance. Working-age adults (35-44, 45-54, 55-64) showed the highest rates of private insurance coverage.

Healthcare Access Barriers by Service Type

When asked about healthcare access barriers, residents identified:

1. Primary care (20.8%)
2. Specialty medical care (17.6%)
3. Dental care (17.3%)
4. Mental health services (13.3%)
5. Vision care (12.3%)
6. Preventive screenings (9.1%)

Figure 12. Q7: "Which healthcare services are most difficult for you to access as a Mount Prospect resident?"



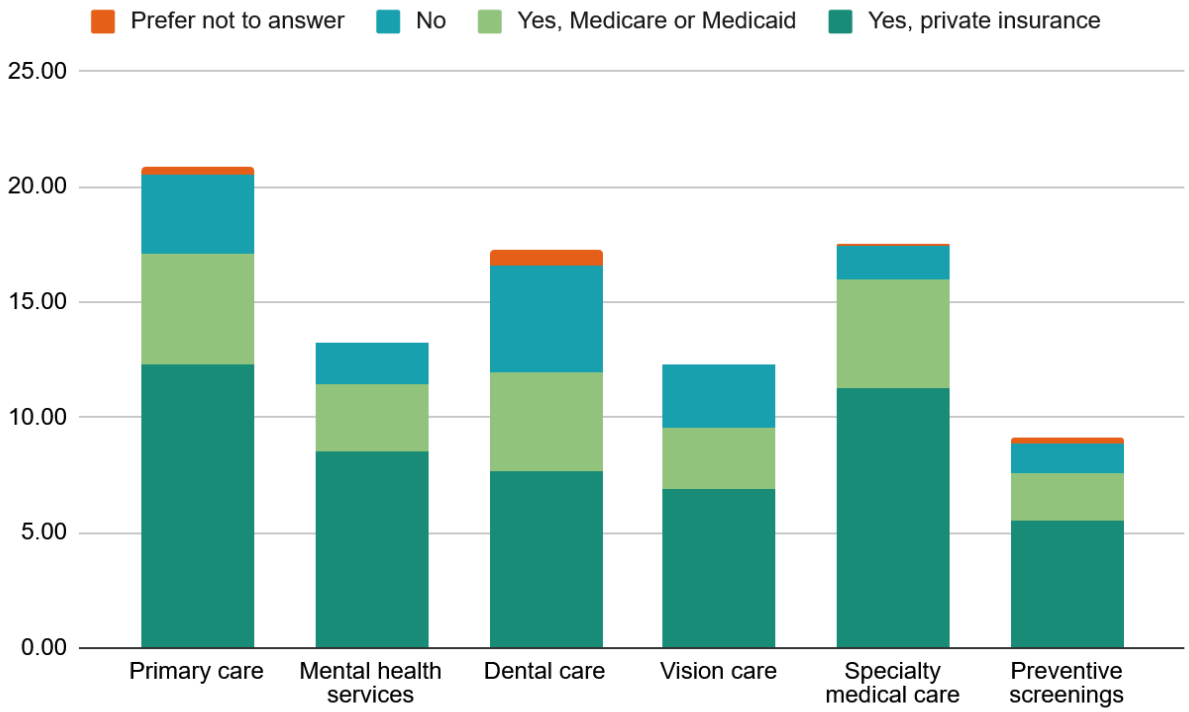
Geographic Patterns in Service Access: Regional analysis showed that residents across all areas of Mount Prospect reported similar difficulties accessing healthcare services. Primary care was the most

challenging service to access in all regions, followed by specialty care. When asked about preventive healthcare access (9.1% of identified preventive screenings as difficult to access), the challenge was most pronounced in Central Mount Prospect (3.3%).

Age-Related Access Patterns: Preventive care was identified as particularly challenging by the 35-44 age group (3.57%), while mental health services were most difficult to access for this same group (4.71%). Seniors (65+) reported the most difficulty with primary care (3.42%) and specialty medical care (3.28%).

Language and Healthcare Access: Among language groups, Spanish speakers reported more difficulty accessing healthcare services overall compared to English speakers, particularly for primary care (6.42% vs. 12.41% overall representation) and dental care (6.56% vs. 8.99% overall). English speakers were also more likely to report difficulty accessing preventive screening services (5.0%).

Figure 13. Healthcare access barriers by insurance status.



Access Barriers by Insurance Status: Uninsured people most struggle with dental care (4.56%) and primary care (3.42%). Those on Medicaid or Medicare struggled most with primary care (4.85%) and specialty care (4.71%). Private insurance holders mainly struggled with specialty care (11.27%).

Write-in responses highlighted other healthcare access challenges: "Outpatient/surgery procedures you cannot personally drive home from", "Hearing specialists", "Long waits for appointments", "LGBT services."

Provider shortage intersects with insurance barriers, language needs, and transportation challenges to create compound disadvantages for vulnerable populations.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Mental Health Service Gaps

Healthcare providers interviewed described systemic failures affecting the entire Mount Prospect healthcare landscape. Wait times for mental health services in Mount Prospect extend for months, with Spanish-speaking providers particularly scarce:

"***The wait time for mental health services is months, especially if you need someone who speaks Spanish.***" ***- Social worker***

An NCH mental health manager explained the scope of substance abuse treatment gaps:

"*We get a lot of 55-65 year olds with substance abuse problems and it's hard to find them services, especially since Medicare doesn't pay for residential treatment programs.*" - **NCH Manager**

A striking 80% of stakeholders reported mental health services as largely inaccessible, citing provider shortages, insurance limitations, and language barriers as primary obstacles. Board members recognized the need for expanded healthcare access as well.

Key Takeaway: Healthcare Access

Healthcare access challenges pervade Mount Prospect's healthcare system, with mental health services facing particularly severe shortages. **Eighty percent** of stakeholders reported that mental health and substance abuse services are not easily accessible in the community, citing system-wide issues including provider shortages, insurance limitations, and months-long wait times. Primary care access topped residents' concerns (**20.8%**), followed by specialty care (**17.6%**) and dental care (**17.3%**), indicating broad challenges across the healthcare continuum.

E. Housing Stability and Affordability

The final major theme that emerged across data sources was that housing costs significantly impact residents' ability to maintain stability and access other essential services. This challenge affects health outcomes, educational achievement, and overall wellbeing. As noted in the Community Demographics section, median home values in Mount Prospect ($377,000) significantly exceed the Illinois average ($250,500)—a 50.5% increase in home value. However, Mount Prospect's median household income ($103,911) also significantly exceeded Illinois median household income ($80,306) as well as Cook County's ($80,579) by a 29.39% increase in income.

The median household income within the service area is $82,689.80, with notable variation across different block groups. The CCC service area's discrepancies between median housing values and median income

suggest that a significant number of service area residents may struggle to afford homes in the broader Mount Prospect area.

SECONDARY DATA ANALYSIS:

Housing Cost Burden Analysis

Census data reveals significant housing cost burden in Mount Prospect:

Table 17. Renter Cost Burden, 2023.

	Mount Prospect		Cook County		CMAP Region	
	Count	Percent	Count	Percent	Count	Percent
Not cost burdened (less than 30%)	3,277	52	431,995	52	567,331	52.1
Cost burdened (30%-50%)	1,688	26.8	191,408	23	254,640	23.4
Severely cost burdened (over 50%)	1,334	21.2	207,644	25	266,938	24.5
Total renter-occupied households computed	**6,299**	**100%**	**831,047**	**100%**	**1,088,909**	**100%**

*Source: 2019-2023 American Community Survey five-year estimates. B25070 - Gross rent as a percentage of household income in the past 12 months. *A cost burdened household spends more than 30 percent of their income on housing costs. A household experiencing adverse cost burden pays more than 50 percent of their income on housing costs.*

Table 18. Renter Cost Burden by Income Level in Mount Prospect, 2023.

Mount Prospect	Less than $20,000		$20,000 - $34,999		$35,000 - $49,999	
	Count	Percent	Count	Percent	Count	Percent
Not cost burdened (less than 30%)	89	8.5%	30	5.8%	24	2.6%
Cost burdened (30%-50%)	131	12.5%	67	12.9%	813	89.2%
Severely cost burdened (over 50%)	825	78.9%	421	81.3%	74	8.1%
Total households	**1,045**	**100%**	**518**	**100%**	**911**	**100%**

Mount Prospect	$50,000 - $74,999		$75,000 - $99,999		$100,000 and more	
	Count	Percent	Count	Percent	Count	Percent
Not cost burdened (less than 30%)	815	62.3%	622	77.2%	1,697	99.2%
Cost burdened (30%-50%)	480	36.7%	184	22.8%	13	0.8%

Severely cost burdened (over 50%)	14	1.1%	0	0%	0	0%
Total households	**1,309**	**100%**	**806**	**100%**	**1,710**	**100%**

*Source: 2019-2023 American Community Survey five-year estimates. B25074 - Gross rent as a percentage of household income in the past 12 months. *A cost burdened household spends more than 30 percent of their income on housing costs. A household experiencing adverse cost burden pays more than 50 percent of their income on housing costs.*

As shown in the above tables, while 3,277 (52%) of Mount Prospect renters in 2023 were not cost burdened, the burden falls disproportionately on lower-income households. Among sampled households earning less than $35,000 annually, approximately 1,246 are severely cost burdened, spending over 50% of their income on housing. This severe cost burden drastically reduces to 8.1% and below when annual income climbs above $35,000; however, a significant percentage remain cost-burdened. For those making $35,000-$49,999, 887 households are cost-burdened, while 678 households earning $50,000-$99,000 face cost burdens of 22.8-36.7%.

In the surrounding area, Palatine, IL renter-occupied households that are cost-burdened remain at similar levels (50.2%), while Arlington Heights, IL shows lower rates (39.6%.)[32] Mount Prospect renters have higher amounts of cost-burden compared to these areas.

This data validates focus group findings and reveals how housing affordability creates cascading challenges. Residents forced to allocate 50-80% of income to rent have minimal resources remaining for healthcare, nutritious food, transportation, or emergency savings. This financial strain correlates with higher rates of uninsurance, untreated mental health conditions, and other health disparities, creating interconnected barriers that trap lower-income households in cycles of instability.[33]

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Focus group participants consistently linked housing costs to service access barriers. "*Housing prices are ridiculous right now—families are being priced out,*" one participant explained, while another revealed the hidden consequences: "*There are six people in one apartment—it's all we can afford.*" This overcrowding creates additional challenges, including lack of private space for telehealth appointments, difficulty completing homework, and increased family stress.

The most common housing-related challenges reported by participants were: limited affordable options for families, long waitlists for subsidized housing, housing insecurity affecting child development and education, and challenges finding suitable housing for larger families.

[32] Institute for Housing Studies at DePaul University. (n.d.). Institute for Housing Studies. https://www.housingstudies.org/
[33] Opia, F. N., Peterson–Sgro, K., Gabriel, O. J., Kaya, P. B., Ajayi, S. A.-O., Akinwale, O. J., & Inalegwu, J. E. (2025). *Housing instability and mental health among low-income minorities: Insights from Illinois BRFSS data. World Journal of Advanced Research and Reviews*, 25(1), 2391–2401. https://doi.org/10.30574/wjarr.2025.25.1.0213

A large portion of stakeholders (94.44%) reported that current housing support services are not sufficient for the level of need in Mount Prospect.

"Housing is a huge issue. Because of inflation seniors especially are now using food pantries cause they cant afford anything." - Stakeholder

The most common gaps that stakeholders identified in housing support services were:

- Limited rental assistance programs for crisis prevention
- Insufficient affordable housing options for seniors on fixed incomes
- Barriers for immigrant families seeking housing (documentation requirements, language barriers)
- Need for supportive housing for those with mental health challenges

Despite these pressures, participants revealed deep connections to Mount Prospect, with several mentioning they endure high housing costs specifically because of community support available across various organizations, such as the CCC.

BOARD MEMBER PERSPECTIVES:

Board members acknowledged that housing affordability is a complex challenge requiring multiple approaches:

"We've experienced downtown economic growth, particularly in apartment developments...but limited low-income residences in these buildings." ***- Village Board Member***

The intersection of housing challenges with other identified barriers creates compounding difficulties for many Mount Prospect residents.

Key Takeaway: Housing Affordability

Housing affordability creates a foundational challenge that undermines residents' ability to access other services throughout Mount Prospect. With median home values at **$377,000** and median rent at **$1,454,** housing costs consume disproportionate shares of household income. Nearly half (48%) of renters experience cost burden, with those earning under **$35,000** annually facing severe burden rates of **78.9-81.3%**. When housing consumes over half of household income, families have minimal resources remaining for healthcare, transportation, nutritious food, or emergency savings.

These five interconnected themes—transportation barriers, awareness challenges, population-specific service gaps, healthcare access, and housing affordability—create compound disadvantages for Mount Prospect's most vulnerable residents. Addressing these systemic challenges requires coordinated responses across multiple organizations and sectors. The following section examines how the Community Connections Center specifically addresses these broader challenges and opportunities for expansion.

VI. COMMUNITY CONNECTIONS CENTER EXPANSION

While Section V examined community-wide challenges affecting service access throughout Mount Prospect, this section focuses specifically on the Community Connections Center—its current operations, community perceptions, and expansion opportunities. Similarly, through analysis of survey data, insights from focus group participants, and perspectives from stakeholders, clear patterns emerge about the CCC's unique role and potential for growth.

Current Utilization and Awareness

The Community Connections Center operates from a 3,600 square foot facility at 1711 W. Algonquin Road, housing both Human Services Department services and the Mount Prospect Public Library South Branch. With extended hours until 7:30pm weekdays and library services available Saturdays 11am-3pm, the CCC accommodates working families who cannot access services during traditional business hours.

The Human Services Department operates with a mission to "improve the health and wellbeing of the people and community we serve through the provision of nursing and social services." The department's 12 staff members include seven social workers distributed across three strategic locations: the Community Connections Center, Village Hall in central Mount Prospect, and the Police Department. This geographic distribution ensures coverage across the village, though transportation barriers still affect access between regions.

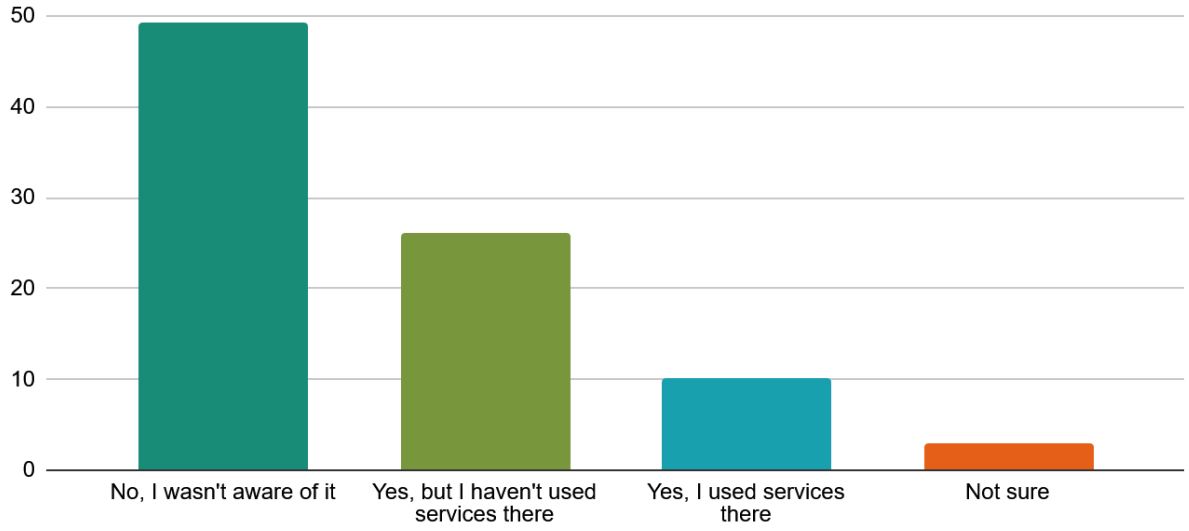
The CCC distinguishes itself through several key features: bilingual professionals (with seven staff members bilingual/bicultural in English/Spanish, and staff that speak Serbian and German), no waitlists for services, comprehensive language access through interpretation services for languages beyond English and Spanish, and staff trained in cultural humility and trauma-informed care as part of licensing requirements.

Services provided include information and referral, case management and advocacy, crisis intervention, benefit application assistance (including Medicaid, SNAP, Medicare Part D), emergency financial assistance, food pantry services, holiday programs, and group programming such as Play and Learn. However, the food pantry at the CCC can only offer pre-packed bags versus the client shop model at Village Hall. Specialized staff roles ensure comprehensive coverage: police social workers assist with crime victim advocacy and mental health calls; a senior services social worker supports aging adults and their families; community social workers oversee emergency assistance programs; a public health nurse provides health screenings and education; and a recently added senior activities coordinator addresses social isolation through programming at Village Hall and partner locations. The CCC also hosts a Community Services Officer from the Mount Prospect Police Department for civil matters and non-criminal reports. This year, the CCC and the police department have partnered to have a police officer hold office hours at the Community Connection Center once a week.

SURVEY FINDINGS:

Despite these established services and the CCC's 16-year presence in the community, awareness remains limited. Nearly half (49.4%) of survey respondents were unaware of Human Services services at the CCC, while 26.39% were not aware of library services at the South Branch. No data was collected on service use at the main branch. For more information on library services, see the section for Figure 18.

Figure 14. Q8: "Are you aware of services available through the Human Services Department at the Community Connections Center?"



Awareness by Geographic Region: In Central Mount Prospect, 20.7% were unaware of the CCC, compared to 19.4% in North and only 7.4% in South Mount Prospect. However, approximately 55-56% of responses within each regional category selected "*No, I wasn't aware*." This indicates that residents in the CCC's immediate service area have the same lack of awareness across regions, despite the CCC being based in the South region.

Approximately 20.21% of South residents confirmed the use of services within their category, compared to 10.42% of Central responses and 8.64% of North responses, showing that South residents utilized CCC services roughly twice the amount, despite recording the same percentage of awareness. This can indicate a greater need or want for services in the South region. Additionally, there are lower rates of responses for awareness in the South region, potentially indicating that there may be a significant amount of missed responses or a too-small sample size for regional comparisons.

Table 19. Awareness of CCC Services by Region (Q8). *"Not Sure"* and *"Non-Resident"* responses are excluded.

Awareness Level	Central Counts	Central (%)	North Counts	North (%)	South Counts	South (%)	Total
No, I wasn't aware	145	20.68%	136	19.40%	52	7.42%	49.36%
Yes, but haven't used services	79	11.27%	78	11.13%	20	2.85%	26.11%
Yes, I used services	27	3.85%	21	3.00%	19	2.71%	10.13%
Not sure	8	1.14%	8	1.14%	3	0.43%	3.00%
Total	**259**	**41.80%**	**243**	**38.09%**	**94**	**14.84%**	**100%**

Table 20. Awareness of CCC Services by Language (Q8).

Awareness Level	English	Spanish	Polish	Other	Korean	Russian	Total
No, I wasn't aware	38.37%	6.70%	1.85%	1.85%	0.43%	0.14%	49.36%
Yes, but haven't used services	20.97%	3.28%	1.00%	0.57%	0.14%	0.14%	26.11%
Yes, I used services	4.42%	5.14%	0.00%	0.29%	0.14%	0.14%	10.13%
Not sure	2.57%	0.14%	0.29%	0.00%	0.00%	0.00%	3.00%
Total	**74.32%**	**17.83%**	**3.28%**	**3.14%**	**0.86%**	**0.57%**	**100%**

Awareness by Age: The survey revealed that awareness of CCC services varied significantly by age: seniors (65+) had the highest awareness but lower utilization (9.7% aware but hadn't used services); working adults (35-44) had the highest utilization of services (3.3%); young adults (25-34) had the lowest awareness overall (4.1% unaware).

Awareness by Language Group: Spanish speakers show higher service utilization rates (5.14%) compared to English speakers (4.42%), suggesting the CCC's bilingual services effectively reach this population when awareness exists.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

The confusion extends beyond simple awareness. Focus group participants revealed misunderstandings about the CCC's purpose and accessibility. One participant living nearby admitted: "I thought it was for village staff only," while others mentioned confusion with another facility in town sharing the "CCC" acronym or the CCC nickname “The Center.” These branding challenges compound the geographic barriers, as residents from Central and North Mount Prospect may not only be unaware of services but fundamentally misunderstand who the CCC serves.

While the CCC currently operates until 7:30pm weekdays—addressing evening access better than many municipal services—several participants consistently expressed a need for weekend hours to accommodate working families who cannot take time off during the week.

However, many participants who use CCC services praised CCC’s strengths:

"It's a safe space. When we don't know where to go, this is where we come."
- CCC focus group participant

"The staff here understand us. Not just our language, but where we're coming from."
- CCC focus group participant

This cultural competency resonates deeply with residents. As one focus group participant explained when discussing their experience at the CCC: "We need people who speak the language but also understand the culture and where we're coming from." Multiple participants echoed this sentiment, describing how staff at the CCC provide both linguistic and cultural understanding that makes them feel welcomed and understood.

Still, stakeholders noted areas for improvement. Such as, that the CCC "lacks a strong community identity" with confusion about who in the village the CCC serves and what it offers. Recommendations included clearer branding, multilingual signage, and partnerships with trusted community organizations to increase visibility through co-branding efforts with schools, faith groups, and healthcare providers.

BOARD MEMBER PERSPECTIVES:

Board members acknowledged both the value of existing services and the need for better communication:

"They have staff that speak three languages...we do have evening hours." - Village Board Member

"There is kind of this perception, right, that certain people, certain types of people come to the [CCC]." - Village Board Member

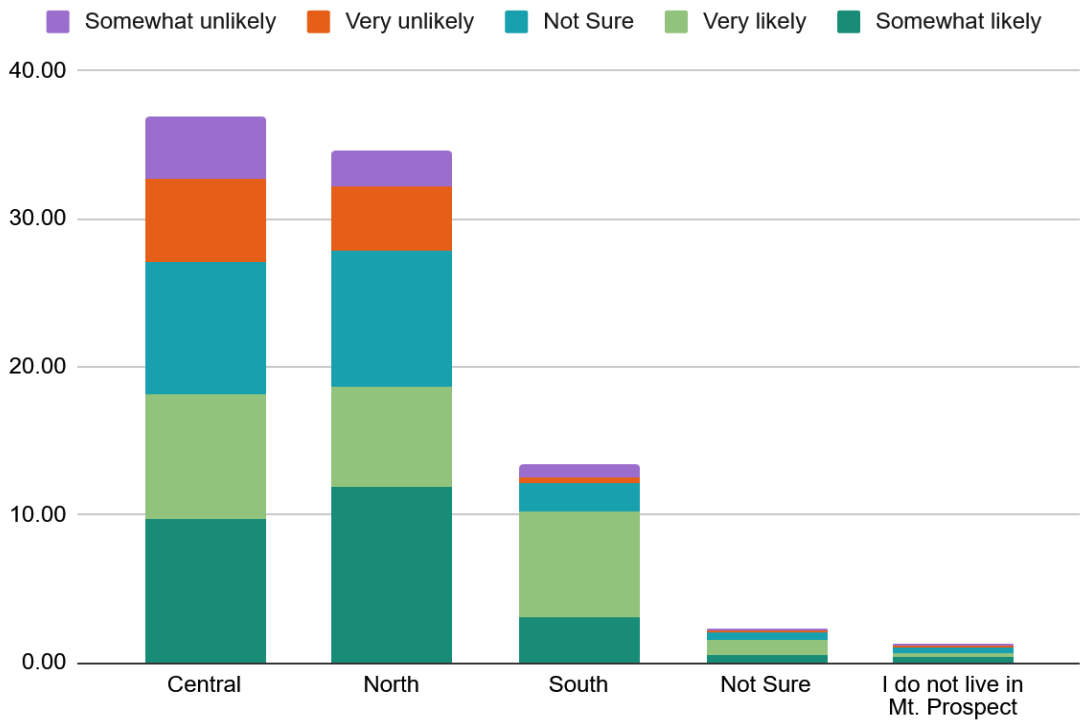
Additionally, while the CCC provides bilingual services, board members recognized the need for expanded language access and diversity in communication methods to reach all residents throughout the village.

Interest in Expanded Services

SURVEY FINDINGS:

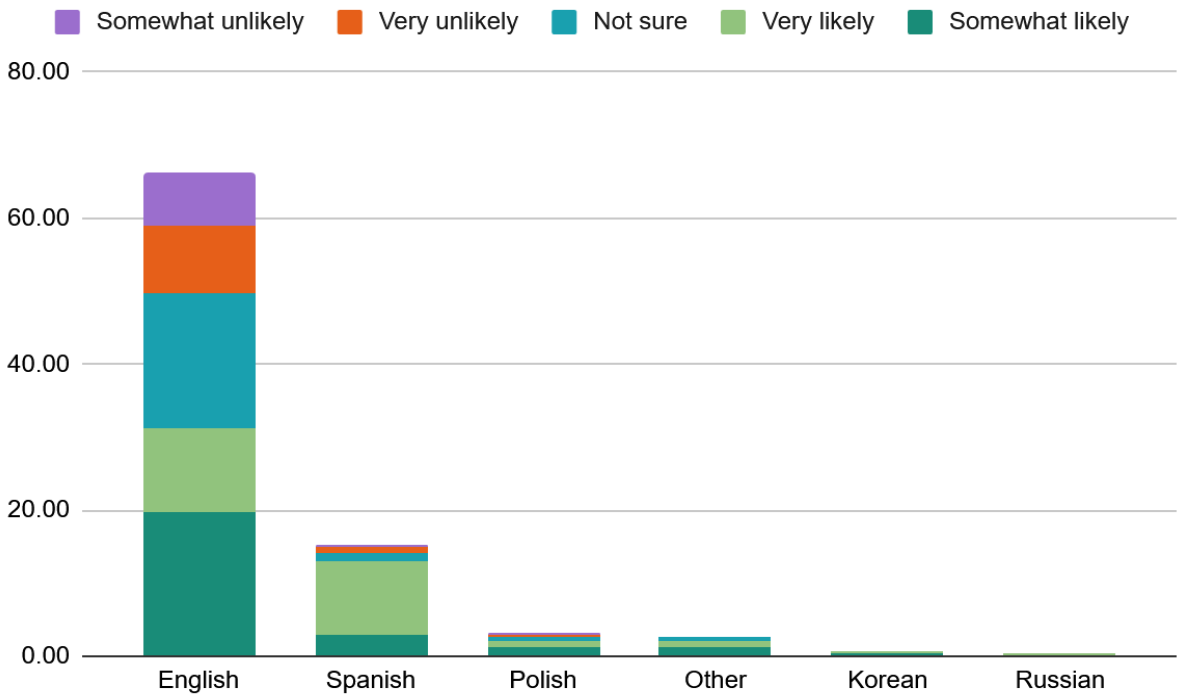
Survey responses showed strong interest in an expanded Community Connections Center, with 49.4% of respondents likely to use such a facility (25.7% somewhat likely, 23.7% very likely). Only 18.6% indicated they would be unlikely to use an expanded CCC, while 20.7% were unsure.

Figure 15. Interest in Expanded Community Connections Center by Region.



Geographic Patterns of Interest: Interest in an expanded CCC was consistent across regions. South Mount Prospect residents especially showed strong enthusiasm, with 10.3% indicating they would be 'very likely' and ‘somewhat likely’ to use such a facility.

Figure 16. Interest in Expanded Community Connections Center by Language Group.



Interest by Language Group: The strong interest in expansion (49.4% likely to use) gains additional meaning when analyzed by demographics. Spanish speakers demonstrated disproportionately high interest, with 13.0% reporting they would be "very likely" or "somewhat likely" to use an expanded CCC—significantly exceeding their 17.8% survey representation. This enthusiasm from Spanish-speaking residents suggests the CCC's bilingual services and cultural competency create trust that drives utilization. Additionally, bilingual respondents also showed strong interest, with 11.4% reporting "very likely" and "somewhat likely” to use an expanded CCC.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

The CCC's value as a community anchor became strikingly evident during focus groups, when participants discussed the intersection of housing costs and community resources. Despite Mount Prospect's high median rent, which creates a severe cost burden for renters, multiple participants explicitly stated they remain in the community because of the support they receive.

In a particularly moving exchange at the Community Connections Center focus group, participants discussed this trade-off: "*The rent is really high, but we stay because we get the services we need here—especially at the [CCC] where they understand us and help us,*" one participant explained.

Others nodded in agreement, with another adding: "*They treat us with respect here. Not like other places where you feel judged.*" A third participant summarized: "*Where else would we go and find this kind of help?*"

This sentiment, choosing to endure housing cost burden specifically to maintain access to trusted services, illustrates how the CCC functions as more than a service provider. It serves as a stabilizing force that helps retain Mount Prospect's diversity despite economic pressures.

In addition, stakeholders unanimously supported expansion and viewed the CCC as an ideal platform for multi-service delivery. Several emphasized that new programs should reflect unmet community needs like trauma-informed care, affordable mental health support, and workforce development.

"There's an opportunity to make the CCC a one-stop shop. We just have to be intentional about the programming." - Stakeholder

BOARD MEMBER PERSPECTIVES:

Board members recognized the need for expansion while considering fiscal responsibility:

"*Our capacity is at capacity...without data to back that up and potentially without a larger [CCC] to be able to back up the need of expanding staff.*" ***- Village Board Member***

Desired Services and Programs

SURVEY FINDINGS:

When asked about services they would most want to see in an expanded Community Connections Center, respondents prioritized:

Table 21. Desired Services for an Expanded Community Connections Center (Q11). Multiple Choice.

Service Category	Counts	Percent
Youth programs	270	38.52%
Senior programs	259	36.95%
Library services	241	34.38%
Health services	230	32.81%
Mental health/Substance use services	194	27.67%
Basic needs	190	27.10%
Job training/employment assistance	187	26.68%
Meeting spaces	184	26.25%

Legal aid	181	25.82%
Police services	106	15.12%
Total	**2,042**	**100.0%**

The prioritization of youth and senior programs reflects the service gaps identified in Section V, where stakeholders consistently noted the absence of teen-specific spaces and growing isolation among seniors. The high interest in library services despite low current utilization by survey respondents suggests significant untapped potential for the library partnership. Mental health services ranking fifth may reflect both stigma and lack of awareness about existing services rather than low need, given that 80% of stakeholders identified mental health as largely inaccessible in the community.

Regional Priorities varied slightly by geographic region, as shown below:

- Central residents prioritized senior programs (16.7%) and youth programs (16.6%)
- North residents prioritized youth programs (14.4%) and senior programs (13.8%)
- South residents prioritized health services (6.4%) and youth programs (6.1%)

Stratified survey results for library services respondents most want to see in an expanded Community Connections Center indicate that less respondents in North (32.96%) and Central (34.47%) regions want expanded library services, compared to the South region (42.30%).

Age-Based Program Preferences:

- Seniors (65+) strongly preferred senior programs (15.7%)
- Working adults (35-44) prioritized youth programs (15.1%)
- Middle-aged adults (45-54) prioritized youth programs (8.6%)
- Older adults (55-64) prioritized senior programs (9.4%)
- Young adults (25-34) prioritized youth programs (4.1%)
- 18-24 age group prioritized legal aid (0.9%)

Language Group Priorities:

- English speakers most strongly preferred senior programs (30.8%)
- Spanish speakers prioritized youth programs (9.3%)
- Polish speakers prioritized youth programs (1.6%)
- Korean speakers prioritized legal aid (0.4%)
- Russian speakers prioritized job training and employment assistance (0.3%)
- Bilingual speakers prioritized youth programs (8.8%)

Write-in responses suggested additional services: "Classes, meet the mayor, police precinct meetings", Art programs/exhibitions, "Self improvement space / Home maintenance workshops", Early childhood programs, "Mommy and Me Classes/groups", "Services for adults and children with disabilities", "Social opportunities for disabled and autistic adults" and income tax assistance.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Across focus groups, participants expressed appreciation for the CCC's existing services while describing additional services they would like to see offered or expanded:

- Mental health support (especially in languages other than English)
- Arts and cultural programming
- Legal and housing navigation
- Technology support for seniors
- Early childhood development and parenting classes

"More bilingual services would help a lot. Even just having someone explain things clearly in your language makes a difference." ***- Focus group participant***

"There should be programs for people who are new—how to access healthcare, jobs, schools."
- Focus group participant

Residents also called for creative uses of space, such as: "Mommy and Me" play areas, private offices for sensitive services, and computer labs and printer access. Several participants echoed points on supporting young people.

"The kids need somewhere to go while we get help—just a play area or homework corner would make a big difference." ***- Focus group participant***

Stakeholders stated similar service needs and stressed the importance of being responsive to emerging trends. They identified opportunities for arts, financial literacy, wellness programs, and disability support.

"There's also a need for creative programming—art therapy, music classes, something to engage people beyond just services." ***- Stakeholder***

BOARD MEMBER PERSPECTIVES:

Board members recognized specific expanded programming and infrastructure needs:

"A teen centric area would also be helpful, because there's not really a space like that in town either." ***- Village Board Member***

"Medical, dedicated medical space, which I don't think that we have there. I know we have social worker offices, but I don't know that the nurse has an office there. To have more of a presence for that at the new [CCC] would be good as well." ***- Village Board Member***

Access and Scheduling Preferences

SURVEY FINDINGS:

The CCC currently operates with extended evening hours specifically to accommodate working residents, with the library portion open Saturdays 11am-3pm. Regarding when they would be most likely to use Community Connections Center services, survey respondents clearly preferred weekends, followed by weekday evenings, weekday afternoons, and weekday mornings, respectively.

Figure 17. Q12: "When would you be most likely to use Community Connections Center services?"

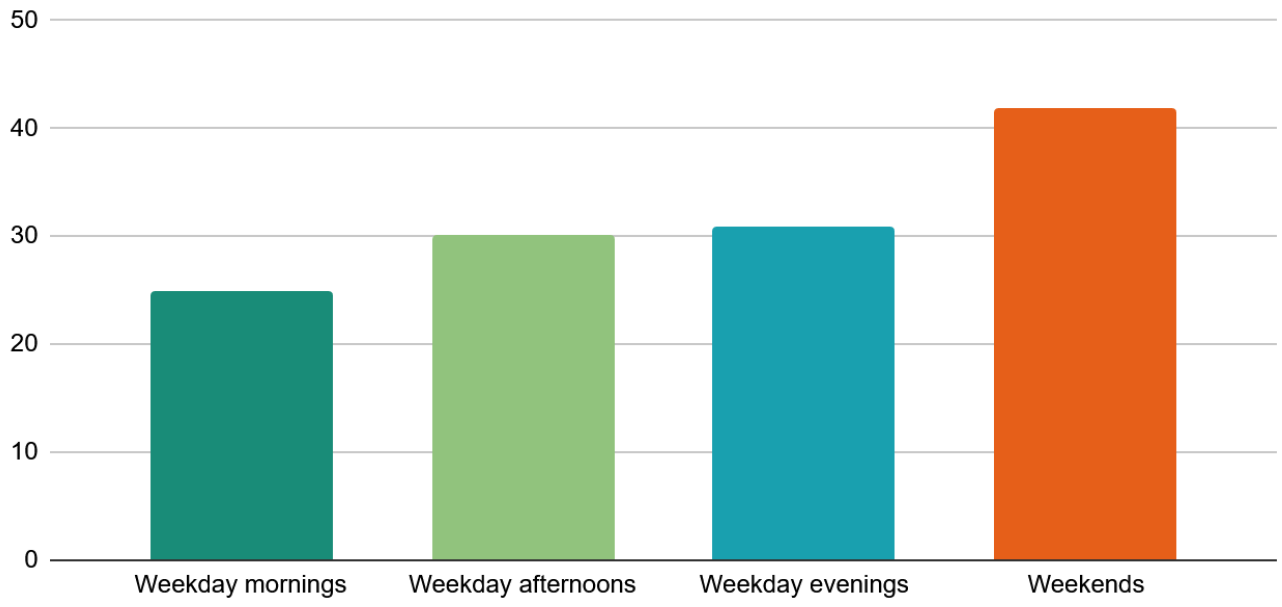


Table 22. Preferred Service Times by Region (Q12).

Time Preference	Central	North	South	Not Sure	Non-Resident	Total
Weekday mornings	9.70%	9.70%	3.85%	1.00%	0.71%	24.96%
Weekday afternoons	11.98%	11.13%	5.56%	1.00%	0.43%	30.10%
Weekday evenings	12.70%	11.41%	5.71%	0.71%	0.29%	30.81%
Weekends	15.98%	16.55%	7.13%	1.43%	0.71%	41.80%

Geographic Differences in Access Needs: Preference for non-traditional service hours was consistent across geographic regions, with weekends being the top choice for Central (16.0%), North (16.6%), and South (7.1%) Mount Prospect residents.

Age Group significantly influenced scheduling preferences:

- Seniors (65+) preferred weekday afternoons (12.0%), unlike all other age groups
- Working adults (35-44) strongly preferred weekends (14.0%)
- Middle-aged adults (45-54) also preferred weekends (9.8%)
- Young adults (25-34) showed the strongest preference for weekday evenings relative to their survey representation

Table 23. Awareness of Human Services by Access and Scheduling Preferences (Q8 x Q12).

Human Services Awareness	Weekends Count	Weekends %	Weekday Evenings Count	Weekday Evenings %	Weekday Afternoons Count	Weekday Afternoons %	Weekday Mornings Count	Weekday Mornings %
No, I wasn't aware of it	196	68.29%	133	62.44%	90	43.90%	81	46.29%
Not sure	5	1.74%	6	2.82%	7	3.41%	7	4.00%
Yes, but I haven't used services there	65	22.65%	53	24.88%	68	33.17%	53	30.29%
Yes, I use services there	21	7.32%	21	9.86%	40	19.51%	34	19.43%
Total	**287**	**100%**	**213**	**100%**	**205**	**100%**	**175**	**100%**

Table 24. Awareness of Library Services by Access and Scheduling Preferences (Q9 x Q12).

Library Services Awareness	Weekends Count	Weekends %	Weekday Evenings Count	Weekday Evenings %	Weekday Afternoons Count	Weekday Afternoons %	Weekday Mornings Count	Weekday Mornings %
No, I wasn't aware of it	107	37.28%	71	33.33%	50	24.39%	45	25.71%
Not sure	7	2.44%	9	4.23%	7	3.41%	5	2.86%
Yes, but I haven't used services there	116	40.42%	89	41.78%	84	40.98%	67	38.29%
Yes, I use services there	57	19.86%	44	20.66%	64	31.22%	58	33.14%
Total	**287**	**100%**	**213**	**100%**	**205**	**100%**	**175**	**100%**

For human services, those who were *not aware* and *not sure* preferred weekends (68.29%). Those who said *“Yes, but I haven't used services there,”* preferred weekday afternoons at 33.17%. Those who said *“Yes, I use services there,”* preferred weekday afternoons at 19.51%, slightly more than weekday mornings at 19.43%. For library services, those who were *not aware* and *not sure* preferred weekends (39.72%). Those who said *“Yes, but I haven't used services there,”* preferred weekday evenings at 41.78%. Those who said *“Yes, I use services there,”* preferred weekday mornings at 33.14%.

Unaware respondents seemed to prefer weekends, while those who already used library and human services preferred weekday mornings and weekday afternoons. Those who were aware, but did not use services, preferred weekday afternoons for human services and weekday evenings for library services.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Residents acknowledged and appreciated current evening hours while expressing interest in additional weekend options:

"Saturday workshops would be better for families." - John Jay Elementary participant

Participants also suggested decentralized service delivery, with CCC staff visiting key community hubs to provide rotating services:

"Bring programs to where people are, like schools or apartment buildings." ***- Mount Prospect Greens participant***

Some residents suggested expanding the CCC's reach by offering some services at satellite locations throughout the village, particularly in North Mount Prospect where transportation barriers limit access to the current CCC.

Physical Space Considerations

The current facility's 3,600 square feet creates cascading limitations that directly impact service quality and accessibility. This constrained space—shared equally between Human Services and the Library—forces operational compromises that undermine the CCC’s mission.

Staff describe daily challenges: "We can only run one program at a time," limiting the CCC’s ability to serve diverse populations simultaneously. "If parenting classes run in the main room, seniors cannot gather for social activities," a focus group participant commented. When the library hosts children's programming, adults seeking quiet computer access must wait. These scheduling conflicts force residents to make multiple trips, exacerbating transportation barriers identified in Section V.

At least one community member expressed privacy concerns that extend beyond scheduling. Social workers meet with families in small offices along a hallway, with one staff member noting: "There's barely room when parents bring their children." The absence of a dedicated counseling room compromises confidentiality for sensitive discussions about domestic violence, mental health, or financial crises. Unlike Village Hall's client-choice food pantry where residents select items maintaining dignity and cultural preferences, space constraints at the CCC permit only pre-packed bags—a limitation that particularly impacts the diverse dietary needs of the CCC’s multicultural clientele.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Focus group participants identified specific space-related challenges:

The current design feels institutional rather than welcoming. That first wall you see when you walk in creates a barrier." ***- Focus group participant***

Desired features included:

- **Welcoming design:** Open, bright spaces with cultural elements reflecting community diversity
- **Flexible programming areas:** Multi-purpose rooms that can accommodate different group sizes and activities
- **Technology resources:** Updated computer lab, internet access, and telehealth capabilities
- **Child-friendly elements:** Play areas where children can safely engage while parents access services
- **Private consultation spaces:** Soundproof offices for confidential conversations
- **Community gathering spaces:** Areas that foster connection and relationship-building

BOARD MEMBER PERSPECTIVES:

A key consideration is whether expansion should occur at the current site or in a new location. Board members noted the potential need to relocate:

"I personally think in order to expand these services and grow that facility. We need to go somewhere else... you know, maybe for the village to acquire, to put up a new connection center, or maybe look at, you know, maybe some of the facilities that are here to do an adaptive reuse of that property with bigger square footage, new layout so these services can be expanded."
- Village Board Member

"It definitely needs to stay somewhere where they're at or east of where they're at right now, so they could continue the work that they're doing for this, this end of the village." ***- Village Board Member***

The current facility's limitations constrain not only the range of services offered, but also the CCC's ability to serve as a community hub. An expanded or relocated facility could address multiple barriers identified in this assessment, including transportation challenges, accessibility concerns, and the need for diverse programming spaces.

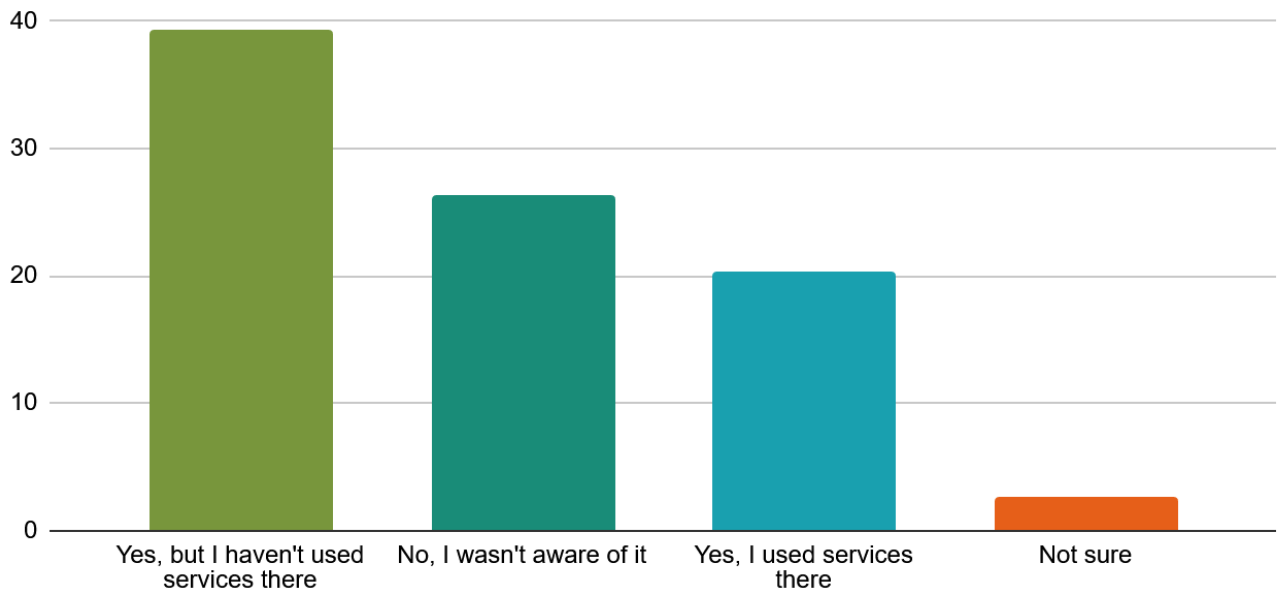
Library Partnership and Co-Expansion Needs

The Mount Prospect Public Library South Branch represents more than a co-located service, it functions as an equal partner sharing both space and mission with Human Services. This unique 50/50 partnership, established when the CCC opened in 2009, creates synergies that distinguish Mount Prospect's service model. However, current space constraints limit both partners' ability to fully serve the community.

SURVEY FINDINGS:

Library services ranked third among desired services for an expanded CCC (34.38%), yet awareness remains surprisingly low. Only 20.3% of survey respondents had actually used library services at the South Branch, while 26.4% were completely unaware of its existence and 39.4% knew about it but had never visited. The disconnect between high interest (34.38% want library services) and low utilization (20.3% have used them) represents both a challenge and an opportunity. This disconnect potentially stems from respondents wanting additional improvements in programming before increasing library utilization, as the survey question on "What services would you most want to see in an expanded Community Connections Center?" placed third (34.38%), below youth and senior programs. Additionally, this disconnect can stem from discrepancies between demographics and skipped responses, as the option "Yes, but I haven't used services there," revealed 228 English-speaking responses (32.52%) compared to 25 responses (3.57%) for Spanish-speakers. A larger sample size of respondents or required questioning may limit this discrepancy.

Figure 18. Q9: "Are you aware of library services at the Mount Prospect Public Library South Branch at the Community Connections Center?"



Demographic patterns mirror CCC awareness:

- South Mount Prospect residents reported higher utilization (4.56% had used services) compared to their overall survey representation (14.84%), showing stronger engagement with the library branch in their area. Additionally, stratified survey results for library services indicate that less respondents in North (32.96%) and Central (34.47%) regions want expanded library services, compared to the South region (42.30%).
- Spanish speakers reported lower library usage (8.4%) compared to English speakers (10.1%), despite the library's multilingual collection
- Bilingual residents were most likely to use library services, suggesting the value of culturally diverse materials

Table 25. Awareness of South Library Services by Region (Q9). *"Not Sure"* and *"Non-Resident"* responses are excluded.

Awareness Level	Central Counts	Central (%)	North Counts	North (%)	South Counts	South (%)	Total
Yes, but I haven't used services there	121	17.26%	110	15.69%	38	5.42%	269
Yes, but haven't used services there	79	11.27%	76	10.84%	22	3.14%	177
Yes, I used services	54	7.70%	49	6.99%	32	4.56%	135
Not sure	5	0.71%	8	1.14%	2	0.29%	15
Total	**259**	**41.80%**	**243**	**38.09%**	**94**	**14.84%**	**100%**

FOCUS GROUP & STAKEHOLDER INSIGHTS:

Focus group participants who use the South Branch praised its unique offerings:

"The library here has books in our languages - Polish, Spanish. My kids can read stories from our culture." - ***Focus group participant***

This multilingual collection serves Mount Prospect's diverse population in ways the main library cannot fully replicate, yet space limitations prevent expanding these culturally relevant resources. Furthermore, it limits the organizations' capacity. A staff member also noted: "*We can't do story time and computer classes at the same time. There's just one room.*"

The library's contributions extend beyond books. As noted in stakeholder interviews, the South Branch provides:

- Multilingual collections in Spanish, Polish, Korean, and other languages
- Critical computer and internet access for job searches and benefit applications
- Homework help and educational support for youth
- Meeting space for community groups (when available)
- Cultural programming that celebrates Mount Prospect's diversity

Community members identified how an expanded facility would enable transformative improvements for both partners:

- **Dedicated spaces**: Separate areas for quiet study, computer use, children's activities, and group programs
- **Enhanced technology**: Additional computer workstations to meet growing demand for digital literacy and job search assistance
- **Expanded collections**: Space for growing multilingual materials and culturally relevant resources
- **Coordinated programming**: Joint Human Services-Library initiatives for family literacy, citizenship preparation, and workforce development
- **Teen spaces**: Dedicated areas for homework, socializing, and age-appropriate programming

- **Community meeting rooms**: Bookable spaces for resident use, addressing a critical gap in South Mount Prospect

BOARD MEMBER PERSPECTIVES:

Board members recognized the library's constrained potential:

"*The library space right now in the connection center is very small...there's not any meeting rooms or places where kids can work on projects or just meet up and hang out.*" ***- Village Board Member***

The library's role as a "third place"—neither home nor work—makes it essential for community building. As one stakeholder noted: "*The library brings people in who might not come for social services*", making it a softer entry point for other services.

Maintaining and strengthening this partnership in any expansion ensures the CCC continues to serve as a comprehensive community hub rather than a social service center. The library's educational mission complements Human Services' support mission, creating a holistic approach to community wellbeing that distinguishes Mount Prospect's model from traditional service delivery.

Service Coordination and Integration

Beyond physical expansion, focus group participants and stakeholders envision the CCC evolving into a hub for integrated service delivery. This vision builds on the CCC's established strengths—bilingual staff, evening hours, community trust—while addressing the service fragmentation identified throughout Mount Prospect's support systems.

FOCUS GROUP & STAKEHOLDER INSIGHTS:

The need for better coordination emerged consistently across data collection methods. Among 27 stakeholders interviewed, multiple organizations expressed frustration with the current fragmented landscape. A school district representative captured this challenge: "*The network of organizations would be better if there isn't a lot of overlap and they can better understand what other groups are working on.*" This comment reflects not criticism of any single organization but recognition that Mount Prospect's residents must navigate multiple, disconnected systems (townships, healthcare providers, schools, and social services) with no clear roadmap.

Focus group participants experienced this fragmentation firsthand. "*There are lots of programs, but no one knows what's where. A central place that helps navigate it all would be great,*" one participant explained. Another added specific frustration about geographic barriers: "*For the parks district there is a North/South divide, lack of information sharing.*" These comments suggest the CCC could expand its information and referral role to become a more comprehensive access hub.

The vision for integrated services at the CCC extends beyond simple co-location. Participants imagined a space where services flow seamlessly—where a parent attending English classes could access childcare, job training, and health screenings in one visit. This "no wrong door" approach would transform the current system where, as one stakeholder noted, "residents have to tell their story multiple times to multiple agencies."

The Partners for Our Communities (POC) emerged independently in all five focus groups as an aspirational model. Participants didn't simply admire its size but rather its comprehensive approach to service integration. As one participant explained: "*At Palatine, you can get help with so many things in one place—the library, health services, education, legal help. And everyone works together.*" This recurring reference—unprompted and consistent across diverse groups—is a clear sign of community readiness for a similar integrated approach in Mount Prospect.

BOARD MEMBER PERSPECTIVES:

The Community Connections Center was strategically located in South Mount Prospect to address some of these transportation challenges, with evening hours designed to accommodate working residents. However, board members emphasized geographic equity, noting that transportation barriers still affect residents' ability to access services throughout the village, particularly those needing to travel between different regions of Mount Prospect:

"We need to make sure North Mount Prospect isn't overlooked—it often gets less attention."
- Village Board Member

"A significant portion of Mount Prospect falls within Elk Grove Township jurisdiction, creating coordination challenges that need to be addressed." ***- Village Board Member***

Financial sustainability also emerged as a key consideration. Board members suggested that partnerships could "offset some of that cost" of expansion while achieving community benefit. The current lease arrangement, where the library contributes to monthly payments, provides a model that could expand to include other partners. As one board member noted, this approach addresses both fiscal responsibility and community needs.

Summary, A Vision for Expansion: The data reveals strong community support for expanding the Community Connections Center based on its proven strengths and unique role in Mount Prospect's service landscape. With 49.4% of residents likely to use an expanded CCC—contrasting with 18.6% unlikely to use an expanded CCC—and consistent praise from current users for its culturally competent, accessible approach, the CCC has established itself as a trusted institution particularly vital for South Mount Prospect's diverse population.

The expansion vision that emerged from community input encompasses four key elements:

Physical Space: A larger facility accommodating concurrent programming, private consultation spaces, enhanced library services, and partner organizations—addressing the current 3,600 square foot constraint that limits service delivery.

Service Enhancement: Extended weekend hours complementing current evening access, comprehensive youth and senior programming filling identified gaps, and strengthened mental health services with reduced language barriers.

Strategic Integration: The CCC as an access hub helping residents access services across Mount Prospect's fragmented landscape, with formal partnerships bringing specialized services directly to residents and reducing transportation barriers.

Community Identity: Clear branding and messaging about who the CCC serves, multilingual outreach expanding awareness beyond South Mount Prospect, and welcoming design reflecting the community's cultural diversity.

As one focus group participant summarized: "*This place saved my family."* This sentiment—repeated in various forms across focus groups—captures both the CCC's current impact and its unrealized potential. The following section explores specific partnership opportunities that could help realize this vision while addressing the systemic challenges identified throughout this assessment.

VII. POTENTIAL PARTNERSHIPS AND COLLABORATION

Strategic partnerships represent a critical component for addressing identified service gaps while maximizing existing community resources. The assessment findings indicate that while Mount Prospect has numerous community assets, service fragmentation, limited capacity, and access barriers may prevent many residents from receiving comprehensive support. Partnership development aligns with the CCC's core mission of prevention, support, and linkage to appropriate resources.

Current Partnership Landscape

The Community Connections Center demonstrates successful partnership through its collaboration with the Mount Prospect Public Library. This partnership shares the 3,600 square foot facility, with the library contributing to lease payments while providing multilingual collections, technology access, and educational programming that complements Human Services offerings. This integration allows residents to access multiple services in one trusted location with bilingual staff support.

The Mount Prospect Police Department recently expanded this collaborative model by piloting a police officer presence at the CCC. This partnership brings police services directly to the community in a welcoming environment, addressing safety concerns while building trust with residents who might feel uncomfortable visiting the police station. As one board member noted, this addresses barriers including "language barrier... transportation barrier... and just a comfortability."

While these partnerships demonstrate effective collaboration, the assessment revealed opportunities to expand this model. Many organizations serving Mount Prospect residents operate independently, creating fragmentation that forces residents to navigate multiple systems and locations. Many services have multiple providers because demand exceeds capacity of any single agency. As one stakeholder observed: "If we could achieve it in some way, the network of organizations would be better if there isn't a lot of overlap and they can better understand what other groups are working on." Additionally, the Village's duplication of services report confirmed that having multiple providers offering similar services is necessary because demand exceeds the capacity of any single agency, not because of inefficient overlap. Each agency contributes specialized expertise while serving the high level of community need.

Additionally, as the Village's duplication of services report confirmed, this multiplicity of providers reflects that there is a higher need than there are service providers and agencies available to meet demand, rather than inefficiency.

Township offices serve their jurisdictional areas with limited cross-boundary coordination. Healthcare providers operate independently despite serving overlapping populations. Schools identify families in crisis

but lack clear pathways for comprehensive support. The result is a complex service landscape that even providers struggle to navigate—including residents facing multiple barriers.

Strategic Partnership Vision

Analysis of assessment data reveals four primary areas where partnerships could address documented service gaps:

Healthcare Access Enhancement: 80% of stakeholders reported mental health services as not easily accessible, with particular challenges for Spanish-speaking residents and those with Medicaid coverage. The service area's uninsured rate of 18.42% significantly exceeds the village-wide rate of 10.8%. Survey respondents identified primary care (20.8%), mental health services (13.3%), and dental care (17.3%) as the most difficult services to access.

Transportation Barrier Reduction: 26% of survey respondents have delayed accessing services due to transportation issues. Travel time analysis reveals that accessing key services often requires over one hour via public transportation, with some services requiring over three hours of travel time.

Language Access Expansion: While the CCC currently provides bilingual services with seven staff members who are bilingual/bicultural in English/Spanish and two staff speaking Serbian and German respectively, 42.2% of Mount Prospect residents speak a language other than English at home, rising to 67.35% in the CCC service area. Stakeholders identified growing needs for Ukrainian and Polish interpretation services.

Service Coordination Improvement: Survey findings revealed that 49.4% of respondents remain unaware of CCC offerings despite its 16-year presence in the community, indicating fragmentation in service communication and delivery.

Health Services Partnerships

Healthcare partnerships offer significant potential to address documented access barriers while leveraging existing provider expertise. Northwest Community Hospital's 2024 Community Health Needs Assessment identified priority areas that align closely with gaps documented in this assessment, including behavioral health, chronic disease management, and access to care for underserved populations.

A structured partnership with healthcare providers could establish regular clinic operations at an expanded CCC facility. This model would address transportation barriers by bringing services directly to residents while maintaining providers' clinical expertise. The CCC's role would include providing accessible space, administrative support, and patient navigation assistance. Such partnerships could include diabetes management clinics addressing chronic disease needs, mental health services scheduled during evening hours to accommodate working families, and preventive screenings targeting the significant uninsured population in the service area.

Mental health services represent a particularly critical partnership opportunity. Stakeholders reported months-long wait times for Spanish-speaking mental health providers and limited options for Medicaid patients. Partnerships such as Kenneth Young Center and Elk Grove Township, could expand to include regular therapy services. The co-location model would enable immediate referrals between providers, preventing the client loss that often occurs with traditional referral processes.

Educational Institutional Partnerships

Educational partnerships offer multiple touchpoints for family support while leveraging existing relationships between schools and families. Mount Prospect's five elementary school districts and one high school district provide comprehensive geographic coverage and established trust with diverse populations.

School district collaboration could offer opportunities to address unmet needs. Schools could reciprocate by providing space for after-school programming, parent education classes, and adult learning opportunities. As one school social worker noted: "Schools cannot help with everything, so there really needs to be more tutoring services or a quiet place to study (this could be done at the CCC)."

Adult education partnerships can address the significant language barrier challenges documented in the assessment, such as providing English as a Second Language (ESL) classes. With 16.5% of Mount Prospect residents speaking English less than "very well," English as a Second Language programming represents both an immediate communication need and long-term economic mobility opportunity. Community college partnerships could establish satellite programming at an expanded CCC, eliminating transportation barriers while providing evening and weekend scheduling to accommodate work schedules.

Township Coordination

Mount Prospect's division between Elk Grove Township (serving slightly over half of village residents) and Wheeling Township creates service complexity that coordinated partnerships could address. Both townships provide significant resources including general assistance, emergency financial aid, LIHEAP energy assistance, and senior services, but residents often experience confusion about which township serves their address and what services are available. Additionally, transportation presents a significant barrier for Elk Grove Township residents, as travel time to the township office takes over an hour via public transit.

Coordinated township partnerships could establish regular office hours at an expanded CCC with predictable schedules, eliminating jurisdictional confusion while maintaining each township's specialized expertise. This approach would particularly benefit residents in unincorporated areas served by Elk Grove Township, where the CCC's location provides more accessible service than traveling to the township's Elk Grove Village location. As one board member suggested: "Would the township offer some office hours at the CCC for residents that can't get to the township for services that are specific, like LIHEAP applications... something that we don't offer?"

Community Organization Integration

The assessment identified numerous specialized organizations serving Mount Prospect residents that could enhance services through strategic collaboration. Organizations such as WINGS, Northwest CASA, Shelter Inc., and the Children's Advocacy Center that provide specialized expertise.

Faith-based and cultural organizations serve as trusted entry points for immigrant communities who may experience concerns about accessing government services. These partnerships could include information dissemination through congregations, space-sharing arrangements for satellite programming, and volunteer coordination. Expanding current legal aid partnerships could address the 25.82% of survey respondents who identified legal services as a priority for an expanded CCC, particularly given stakeholder concerns about immigration enforcement.

Mental health organizations including NAMI and Gateway Foundation, that provide substance abuse treatment, could coordinate services addressing the significant gaps identified throughout the assessment. These partnerships would bring proven programs directly to residents while the CCC provides space, administrative support, and community connections.

Regional Collaboration

Geographic proximity and shared challenges create opportunities for regional partnerships that leverage resources across municipal boundaries. As one board member observed: "We have communities like Arlington that butt up to South Mount Prospect ... they may have some similar social service needs in that area of their community and they don't have a facility to provide services or outreach residents out of."

Regional partnerships could enable sharing of specialist positions such as immigration attorneys across municipalities, coordination of joint programming that attracts resources too large for individual communities, and strengthened grant applications through demonstrated regional impact. This approach acknowledges that community needs extend beyond municipal boundaries, particularly in densely populated suburban areas where residents may live in one community while working or accessing services in another.

Library Partnership Enhancement

The Mount Prospect Public Library's role as a 50/50 partner must expand alongside other collaborative relationships. With 34.38% of survey respondents prioritizing library services in an expanded CCC, enhanced space would enable expanded multilingual collections serving the community's growing linguistic diversity, additional technology workstations addressing digital divide issues documented in the assessment, and dedicated study and meeting spaces for students and community groups.

The library's educational mission complements Human Services' support mission, creating a holistic approach to community wellbeing. Enhanced library space would also address the gap in teen programming identified by stakeholders, where "Parks go up like... ages six to 12... And then where do teens go?" Coordinated programming between Human Services and Library services could include family literacy initiatives, citizenship preparation classes, and workforce development programming.

Implementation Considerations

Successful partnership implementation requires structured governance approaches that respect organizational autonomy while creating integrated service delivery. A limited-time partner agency committee could help guide the process of expanding the CCC, with representation from major stakeholders.

Financial sustainability requires diversified approaches including cost-sharing agreements based on space usage or service volume, joint grant applications leveraging collective impact, and fee-for-service arrangements for occasional space use. As board members noted, partnerships help "offset some of that cost" of expansion while achieving community benefit.

Quality assurance mechanisms should include shared training ensuring cultural competency across all partners, a referral system that assists with coordination, client feedback mechanisms ensuring services remain responsive to community needs, and regular evaluation of partnership effectiveness.

Partnership development aligns with the Village of Mount Prospect Human Services Department's mission to improve "the health and wellbeing of the people and community we serve through the provision of nursing and social services." By leveraging existing community assets while addressing documented barriers, strategic partnerships can enhance service accessibility and effectiveness while respecting fiscal constraints and organizational expertise. This collaborative approach addresses the service fragmentation identified throughout the assessment while building on the successful partnership model already demonstrated through the library collaboration.

VIII. RECOMMENDATIONS

Based on comprehensive community input and assessment findings, the following recommendations address critical service gaps while building on the Community Connections Center's established strengths. These recommendations reflect the priorities identified by 703 survey respondents, 66 focus group participants, and 27 stakeholder interviews, with 49.4% of residents expressing likelihood to use an expanded CCC—contrasting with 18.6% unlikely to use an expanded CCC.

Priority 1: Physical Space Expansion

The Community Connections Center requires expanded physical space to address documented service limitations and meet growing community demand. The current 3,600 square foot facility presents significant operational constraints including the ability to run only one program at a time, limited office space for family consultations, and insufficient space for both Human Services and Library programming to operate simultaneously. A focus group participant also identified privacy concerns with the current office configuration, where sensitive conversations occur in small offices along a hallway with limited soundproofing.

An expanded facility should accommodate multiple concurrent programming activities, provide private consultation spaces for confidential services, include dedicated areas for different age groups particularly teens who currently lack gathering spaces in Mount Prospect, and maintain adequate space for the Mount Prospect Public Library to expand collections and programming as a 50/50 partner. The facility should incorporate technology infrastructure supporting telehealth capabilities and computer access, welcoming design elements reflecting community cultural diversity, and sufficient space for partner organizations to provide on-site services. Additionally, participants expressed interest in green space or a community garden as part of an expanded facility.

Site selection should maintain accessibility to South Mount Prospect residents while potentially improving access for residents throughout the village. As board members noted, expansion may require relocating to accommodate a larger footprint while preserving the CCC’s role serving populations with the greatest transportation and language barriers.

Priority 2: Enhanced Service Delivery

Service enhancements should address documented gaps while maintaining the CCC's core strengths: bilingual staff, extended evening hours, and immediate access without waitlists

Multilingual Service Expansion: With 42.2% of Mount Prospect residents speaking a language other than English at home, rising to 67.35% in the CCC service area, comprehensive language access requires

services in Spanish, Polish, Ukrainian, Korean, and other languages reflecting community demographics. This includes culturally competent service delivery by staff who understand cultural context beyond language translation.

Extended Operating Hours: Survey data shows 41.8% of residents prefer weekend access and 30.8% need weekday evening services. While the CCC currently operates until 7:30pm weekdays for working residents, expanded weekend programming would address barriers for working families unable to access services during traditional hours without income loss.

Youth Programming: 38% of survey respondents prioritized youth services, with stakeholders highlighting the absence of teen-specific spaces in Mount Prospect. The assessment revealed that the CCC currently lacks dedicated youth services or teen center space, a gap that expanded programming would address. Multiple school social workers emphasized that students need quiet study spaces and tutoring support beyond what schools can provide, particularly given increasing educational needs and learning gaps. Programming should include homework support and tutoring services, mental health support for adolescents, job training and workforce development, and safe gathering spaces addressing the gap where park district programming typically serves children through age 12.

Senior Services: With 36.95% of survey respondents prioritizing senior programs, services should address social isolation through structured activities, technology training to reduce digital divide barriers, health monitoring and wellness programming, and intergenerational programming connecting seniors with younger residents. These services address board member concerns about isolated seniors and support aging in place initiatives.

Health and Mental Health Integration: 80% of stakeholders reported mental health services as inaccessible, with particular challenges for Spanish-speaking residents and Medicaid patients. Enhanced programming should include regular health screening clinics, mental health therapy in multiple languages, substance abuse support programming, and preventive health education addressing chronic disease management.

Priority 3: Strategic Partnership Implementation

Partnership development should leverage existing community expertise while addressing documented service fragmentation. Implementation requires formal agreements with healthcare providers, educational institutions, township offices, and community organizations.

Healthcare Partnerships: Establish regular clinic operations through partnerships with Northwest Community Hospital, whose 2024 Community Health Needs Assessment identified behavioral health, chronic disease management, and access to care as priority areas that align with gaps documented in this assessment. Healthcare providers consistently reported months-long wait times for Spanish-speaking mental health services, with particular challenges serving older adults with substance abuse issues who lack Medicare coverage for residential treatment. Additional partnerships with federally qualified health centers and mental health providers would address healthcare access barriers affecting 20.8% of residents who identified primary care as difficult to access and the 18.42% of service area residents without health insurance.

Educational Collaborations: Formalize partnerships with Mount Prospect's five elementary school districts and high school district to create family support touchpoints. Include adult education programming addressing language barriers affecting 16.5% of residents who speak English less than "very well."

Township Coordination: Coordinate with Elk Grove Township and Wheeling Township to provide regular office hours at an expanded CCC, eliminating jurisdictional confusion while maintaining specialized township expertise in areas such as general assistance and energy assistance programming.

Community Organization Integration: Partner with specialized organizations including legal aid providers, mental health organizations, and cultural groups to provide services without duplicating existing expertise.

Priority 4: Access and Outreach Enhancement

Address awareness gaps affecting 49.4% of residents currently unaware of CCC services through comprehensive communication strategies and improved service navigation.

Multilingual Communication: Develop materials in Spanish, Polish, Ukrainian, Korean, and other languages reflecting community demographics. Establish community ambassador programs leveraging trusted resident leaders and maintain presence at cultural events, schools, and faith communities.

Service Navigation: Implement "no wrong door" approach enabling residents to access comprehensive support regardless of entry point. Provide warm handoffs between services ensuring continuity of care and develop comprehensive resource directories in multiple languages.

Transportation Barrier Mitigation: Address transportation challenges affecting 26% of survey respondents. Travel time analysis revealed that twelve key service agencies require 1-2 hours to reach via public transportation, making coordinated service delivery, extended hours reducing need for multiple trips, and exploration of transportation assistance programming in partnership with township offices a priority.

Implementation Framework

Strategic Partnerships: A limited-time partner agency committee that would help guide an expanded CCC with representation from major stakeholders including the Mount Prospect Public Library, healthcare partners, school districts, township offices, and community organizations.

Quality Assurance: Implement shared training ensuring cultural competency across all service providers, establish feedback mechanisms ensuring services remain responsive to community needs, and conduct regular evaluation of program effectiveness and partnership outcomes.

Resource Development: Pursue diversified funding including municipal investment, grant opportunities leveraging collective impact, partnership cost-sharing agreements, and philanthropic support for specific programming initiatives.

Evaluation Metrics: Track service utilization across demographic groups, measure reduction in barriers to service access, assess partnership effectiveness and coordination, and monitor community satisfaction with expanded programming.

These recommendations align with the Village's strategic planning priorities, where Community Connections Center expansion emerged as a consistent goal in recent board discussions and visioning sessions.

Table 26. Implementation Priorities for Community Connections Center Expansion

Area of Focus	Key Elements
Physical Space	• Larger facility with multi-purpose • Private consultation spaces • Dedicated youth and senior areas • Enhanced library space • Green space or community garden
Service Enhancements	• Multilingual services in additional languages • Extended evening and weekend hours • Comprehensive youth and senior programming • Integrated health and mental health services
Strategic Partnerships	• Healthcare providers for co-located services • Educational institutions for learning programs • Township coordination for seamless access • Community organizations for cultural programming
Access & Awareness	• Comprehensive multilingual outreach • "No wrong door" service navigation • Welcoming, culturally inclusive environment

IX. CONCLUSION

This community needs assessment provides the Village of Mount Prospect with comprehensive data to guide decision-making regarding the Community Connections Center's future. The assessment process engaged survey respondents, focus group participants, and stakeholder interviews between February and April 2025, ensuring diverse community perspectives were captured.

Through systematic data collection and analysis, the assessment documented both the CCC's established strengths and areas requiring attention. The findings confirm that after 16 years of operation, the Community Connections Center remains a trusted resource, particularly for South Mount Prospect residents. However, significant barriers limit its effectiveness in serving the broader community.

The assessment identified persistent challenges affecting service delivery: transportation infrastructure that requires hour-long commutes via public transit, awareness gaps affecting nearly half of village residents, insufficient programming for youth and seniors, critical shortages in mental health services, and housing costs that consume disproportionate household income. These barriers compound each other, creating particular hardship for vulnerable populations including uninsured residents, non-English speakers, and working families.

Community input strongly supports expansion, with 49.4% of respondents indicating likelihood to use an enhanced facility, contrasting with 18.6% unlikely to use an expanded CCC. Priority services identified include youth programming, senior services, health and mental health care, job training, and basic needs

assistance. Residents consistently emphasized the need for evening and weekend hours, multilingual services, and accessible locations.

The recommendations address these findings through four strategic priorities: expanding physical space to accommodate concurrent programming, enhancing service delivery with extended hours and targeted programs, developing formal partnerships to leverage community expertise, and improving multilingual communication and service navigation. Implementation requires collaboration among the Village, Mount Prospect Public Library, township offices, healthcare providers, educational institutions, and community organizations. The current facility lease expires in approximately 2 years, creating both urgency and opportunity for strategic planning. The Village of Mount Prospect Human Services Department will lead implementation efforts in coordination with community partners. Success will be measured through service utilization data, barrier reduction metrics, partnership effectiveness, and community satisfaction indicators.

This assessment was conducted by Initium Health under contract with the Village of Mount Prospect. The findings and recommendations reflect extensive community input gathered through culturally responsive methods including multilingual surveys, targeted outreach to underserved populations, and engagement with organizations serving vulnerable residents.

The complete assessment report and executive summary will be available on the Village of Mount Prospect website at mountprospect.org. Print copies will be maintained at the Community Connections Center and Village Hall. Questions or comments regarding this assessment may be directed to the Human Services Department at humanservices@mountprospect.org or 847-870-5680.

The Village of Mount Prospect acknowledges all community members, service providers, and stakeholders who contributed their time and insights to this assessment. Their participation ensures that future planning reflects authentic community needs and priorities. Through continued collaboration and strategic investment, the Community Connections Center will evolve to meet the changing needs of Mount Prospect's diverse population.

Item Cover Page

Subject	**Quarterly Financial Review - Second Quarter 2025**
Meeting	August 12, 2025 - MEETING OF THE MOUNT PROSPECT COMMITTEE OF THE WHOLE
Fiscal Impact	
Dollar Amount	
Budget Source	
Category	JOINT VILLAGE BOARD AND FINANCE COMMISSION WORKSHOP
Type	Presentation

Information

The Finance Department prepares and presents a financial activities review for the most recently ended quarter. The report summarizes the financial activities, including an analysis of revenues earned and expenditures incurred, as well as recent challenges and opportunities. The report also provides information regarding the General Fund Reserves and other relevant information.

Discussion

The Financial Review Highlights are:

- The Village completed its strategic planning workshops in Q2-2025. The plan is a crucial guide for the Village's action plan and budgeting (Capital and Operating) decisions.
- The Village also concluded its annual audit in June 2025 and received the highest possible (unqualified) opinion on its financial statement. The Village's General Fund reported an accounting surplus of $3.1 million for 2024 and a total fund balance of $55.7 million. During 2024, the Village funded certain items from the 2023 surplus of $10.8 million. However, for accounting purposes, these items are treated as yearly expenditures. The Village reported an accounting surplus of $3.1 million after these expenditures. The actual time-constrained surplus for 2024 is $9.6 million.
- The Village collected $36.1 million in revenues during Q2-2025, an increase of $3.8 million over the same period last year. The YTD revenues stand at $67.4 million, while at the same time last year, the Village recognized $62.5 million in revenues. The YTD collections for 2025 reflect increased intergovernmental revenues and charges for services.
- The Village has collected $2.6 million in investment income through June 2025. The amount collected reflects 66.5 percent of the annual budget. However, the collection is lagging behind by $728,341 compared to last year's collection.
- The Village incurred expenditures totaling $38.0 million during Q2-2025, an increase of $4.3 million over the same period last year. The year-to-date expenditures total 66.5 million, an increase of $7.2 million, mainly due to the acquisition of the 111 E Busse

property for $5.0 million and other contractual increases.

- As of June 30, 2025, the Village's General Fund unassigned fund balance stood at $47.1 million, or 51.8 percent of the annual expenditures. The Economic Emergency Fund earned interest income totaling $291,009 and has an ending fund balance of $13,982,643 as of June 30, 2025.
- The Police Pension Fund reported a positive $7.1 million change in its net position, and the Fire Pension Fund reported a positive $4.0 million change. The ending net position for the Police Pension Fund as of June 30, 2025, is reported at $104.7 million, while the same for the Fire Pension Fund is $88.1 million.

Cash and Investments

As of June 30, 2025, the Village holds $120.1 million in cash and cash equivalents and also has $22.8 million invested in long-term investments in compliance with the Village's investment policy. Of this amount, the Village's General Fund holds $56.4 million. Additionally, the Village also has $1.3 million in Escrow Accounts under the umbrella of Other Trust and Agency Funds.

Revenues

Revenue Category	Budget 2025	Actual YTD Q2 2025	% of Annual Budget	Actual YTD Q2 2024	Actual 2025 Vs. Actual 2024	% Change
Property Taxes	24,813,627	12,946,524	52.2%	13,005,979	(59,455)	-0.5%
Other Taxes	15,554,350	5,251,186	33.8%	4,788,662	462,524	9.7%
Intergovernmental Revenue	54,857,954	18,788,966	34.3%	17,093,461	1,695,505	9.9%
Licenses, Permits & Fees	1,912,000	933,453	48.8%	987,160	(53,707)	-5.4%
Charges For Services	47,342,301	23,473,679	49.6%	20,201,809	3,271,870	16.2%
Fines & Forfeits	608,500	273,349	44.9%	276,792	(3,443)	-1.2%
Investment Income	3,933,700	2,617,168	66.5%	3,345,509	(728,341)	-21.8%
Other Financing Sources	7,749,433	69,127	0.9%	-	69,127	++
Other Revenue	3,085,500	1,453,436	47.1%	2,290,833	(837,397)	-36.6%
Reimbursements	1,086,500	1,639,652	150.9%	559,664	1,079,987	193.0%
Total Revenues	**160,943,865**	**67,446,540**	**41.9%**	**62,549,869**	**4,896,672**	**7.8%**

The year-to-date collection for 2025 totaled $67.4 million, an increase of $4.9 million over the same period last year. The year-to-date revenues account for 41.9 percent of the annual budget. An increase in the total revenue is mainly attributed to increased intergovernmental revenues and charges for services. Other major highlights are:

Property Taxes: The Village's total levy for the year is $18.2 million. The total property tax budget, including TIF revenues, is $24.8 million. The Village has collected $12.9 million in property taxes so far for the tax year 2024, payable in 2025. The Village is still waiting for the final tax rate and tax increment related information for its TIF districts.

Other Taxes: The YTD tax collection under this category totals $5.2 million, trending higher by $462.524 or 9.7 percent compared to the previous year. Most revenue lines under Other Taxes are tracking higher than the previous year, except telecom excise taxes.

Intergovernmental Revenues: The YTD tax collection under this category totals $18.8 million. As most of these taxes are collected by the State, there is a three-month lag between the actual sales and the tax remittance. The table below covers major line items under the category of intergovernmental revenues.

Major State Taxes	YTD Q2-2025	YTD Q2-2024	2025 vs. 2024	% Change
State Sales Tax	9,717,369	8,989,075	728,294	8.1%
State Income Tax	5,825,410	5,376,342	449,068	8.4%
State Motor Fuel Tax	1,031,171	980,641	50,530	5.2%
State Use Tax	506,715	931,160	(424,445)	-45.6%
Video Gaming Tax	161,612	136,984	24,628	18.0%
Cannabis Education Fund	37,607	40,122	(2,515)	-6.3%
Municipal Cannabis Tax	20,632	22,244	(1,612)	-7.2%
Total	**17,300,516**	**16,476,568**	**823,948**	**5.0%**

The year-to-date collection totals $17.3 million and is trending higher by $823,948 or 5.0% compared to 2024. Intergovernmental revenues represent the single most significant category for the Village and represent 29.4 percent of the total Village revenue sources. The state sales tax alone accounts for 23.0 percent of the total Village revenue and 78 percent of the total intergovernmental revenue. The YTD sales tax revenue (Jan to March) received through June 2025 totaled $9.7 million, an increase of $728,294 or 8.1 percent over the 2024 year-to-date amount. The YTD income tax collection through June 2024 totaled $5.8 million, an increase of $449,068 or 8.4 percent over the 2024 collections. It is noteworthy to report that the use tax collections total $506,715, a reduction of $424,445 or 45.6 percent compared to 2024. Several changes made to the Leveling the Playing Field Act, effective January 1, 2025, resulted in an estimated $16 million monthly reduction in local use tax (statewide), impacting the Village and all other municipal governments in the State.

Charges for Services: The Village has received $23.5 million in charges for services through June 2025. This amount represents 49.6% of the annual budgeted amount for the category and is trending higher by $3.3 million compared to last year's collection, mainly due to increases in water/sewer rates as well as increased ambulance billing fees. The Village collected $1.6 million in ambulance billing fees compared to $900,056, at the same time last year.

Investment Income: The Village has earned $2.6 million in investment income through June 2025. It is currently earning anywhere from 3.25% to 4.25% on its liquid investments. The Village's investments are in compliance with its Investment Policy, and due to high federal rates, the Village is earning a higher investment income. The collected amount represents 66.5 percent of the annual budget for the category and is expected to outperform the annual budget of $3.9 million for the year.

Expenditures

Category	Amended Budget 2025	Actual Expenditures Q2-2025	% of Total Budget Used	Actual Expenditures 2024	Actual 2025 Vs. Actual 2024	% Change
Personnel	64,691,024	28,030,194	43.3%	29,384,005	(1,353,811)	-4.6%
Contractual Services	44,180,535	20,267,337	45.9%	17,616,060	2,651,277	15.1%
Commodities & Supplies	2,831,710	1,228,218	43.4%	1,185,731	42,487	3.6%
Capital Improvements	43,942,808	9,847,374	22.4%	8,810,818	1,036,556	11.8%
Debt Service	9,735,249	1,922,680	19.7%	2,181,958	(259,277)	-11.9%
Other Expenditures	12,321,601	5,229,209	42.4%	189,106	5,040,103	2665.2%
Total Expenditures	**177,702,927**	**66,525,012**	**37.4%**	**59,367,678**	**7,157,334**	**12.1%**

Personnel Costs: The year-to-date expenditure for Personnel Costs, including benefits, are

$28.0 million or 43.3 percent of the annual budget for the category. The amount is trailing behind by $1.4 million compared to 2024. The overtime expense through June 2025 totals $1.3 million, while at the same time last year, the overtime expense totaled $1.2 million. The Village executed $2.0 million in pension contribution payments from the Pension Stabilization Fund in June 2024, while the same is executed in Q3-2025, resulting in a timing issue for the year 2025 and reported lower year-to-date personnel costs.

Services: This category covers most contractual services, including some large line items, such as JAWA water purchases, budgeted and grant-funded engineering studies, and other contracts. The year-to-date expenditure is $20.3 million, which equates to 45.9 percent of the annual budgeted amount for the category. The expenditure amount is trending higher by $2.7 million, mainly due to inflationary and timing issues.

Supplies: Through June 2025, the village spent $1.2 million in supplies, totaling 43.4 percent of the approved budget and trending higher by $42,487 or 3.6 percent compared to 2024.

Capital Improvements: The Village originally budgeted $32.9 million in approved capital improvement projects for 2025. The Village has amended its budget to carry forward $11.0 million worth of projects from 2024 to 2025. At this time, many projects are in the pipeline and are awarded. Major expenditure under this category will be recognized and paid in the fall and later.

Debt Service: Per the established debt service schedules, the Village's bond payments are due on June 1 and December 1. The Village processes these debt service payments a few days before due dates and keeps sufficient funds to execute them. So far, the Village has paid its debt service payments in May 2025 (due on June 1, 2025) totaling $1.9 million.

Other Expenditure: This category includes a budget of $12.3 million and includes interfund transfers, various risk management items, as well as the TIF incentive amounts to be shared per the redevelopment agreements. The Village recently approved a budget amendment (in July 2025) for acquiring the 111 E Busse property. This property was acquired in Q2-2025 for $5.0 million. The Village will be executing budgeted interfund transfers in the second half of the year.

Fund Balance Anlysis

Items/Details	Dec-24	Q1-2025	Q2-2025	YTD 2025
Revenues - Unaudited	90,532,896	15,232,119	18,588,508	33,820,627
Expenses - Unaudited	(87,415,097)	(18,337,275)	(15,119,549)	(33,456,824)
Net Monthly Surplus/(Deficit)	**3,117,799**	**(3,105,156)**	**3,468,959**	**363,803**
Ending Unrestricted Reserves	**46,348,799**	**43,243,643**	**46,712,602**	**46,712,602**
As % of General Fund Budget	51.0%	47.6%	51.4%	51.4%
Unencumbered Cash Balance	**34,239,750**	**41,705,474**	**46,623,754**	**46,623,754**
As % of General Fund Budget	37.7%	45.9%	51.4%	51.4%

The above fund balance analysis is not audited and is subject to change. The unrestricted fund balance as of June 2025 is estimated at $46.7 million. Not all revenues and expenditures for the fiscal period are recognized, and the above amount will change as and when year-end accruals and adjustments are added. In 2023, the Village revised its Fund Balance Policy, and the new target is set to maintain the fund balance between 30 to 50 percent. As of June 2025, the Village has a fund balance above the targeted fund balance of 50%. The year-to-

date revenues for the General Fund totaled $33.8 million, while the expenditures totaled $33.5 million. Besides that, a new Economic Emergency Fund was established, and transfers totaling $13.0 million were executed as initial funding from the General Fund reserves (in 2024 and 2025, $6.5 million each). As of June 2025, the Economic Emergency Fund holds a balance of $13,982,643.

Pension Funds
As of June 30, 2025, the Police Pension Fund reported a positive investment income of $7.1 million, while the same is $4.0 million for the Fire Pension Fund. An estimated funding ratio for the Police Pension Fund is 64.0 percent, while the same for the Fire Pension Fund is 64.6 percent.

Staff will be presenting the above items at the joint workshop and please see the attached report for more details.

Alternatives

1. Staff recommends discussing the second quarter financial review with the Village Board.
2. Action at the discretion of the Village Board.

Staff Recommendation

Staff recommends discussing the second quarter financial review with the Village Board.

Attachments

1. Q2-2025 Financial Report - 08052025
2. 06 June Board Reports for Upload

Village of Mount Prospect

Finance Department

Quarterly Financial Review

For the Quarter Ended June 30, 2025

Prepared By:
Amit Thakkar, CPA
Director of Finance

Introduction

The Finance Department prepares and presents a review of the financial activities for the most recently ended quarter. This report summarizes the financial activities of the Village of Mount Prospect for the second quarter of the fiscal year 2025. The report begins with the major highlights, followed by an analysis of revenues, expenditures, and fund balance for the second quarter. The report also contains an analysis of financial statements for the Police and Fire Pension Funds. The report provides a general economic outlook for the local and national outlook where possible and provides a few special items of interest and updates.

Major Highlights – Q2-2025

a) The Village completed its strategic planning workshops in Q2-2025. The plan is a crucial guide for the Village's action plan and budgeting (Capital and Operating) decisions.
b) The Village also concluded its annual audit in June 2025 and received the highest possible (unqualified) opinion on its financial statement. The Village's General Fund reported an accounting surplus of $3.1 million for 2024 and a total fund balance of $55.7 million. During 2024, the Village funded certain items from the 2023 surplus of $10.8 million. However, for accounting purposes, these items are treated as yearly expenditures. The Village reported an accounting surplus of $3.1 million after these expenditures. The actual time-constrained surplus for 2024 is $9.6 million.
c) The Village collected $36.1 million in revenues during Q2-2025, an increase of $3.8 million over the same period last year. The YTD revenues stand at $67.4 million, while at the same time last year, the Village recognized $62.5 million in revenues. The YTD collections for 2025 reflect increased intergovernmental revenues and charges for services.
d) The Village has collected $2.6 million in investment income through June 2025. The amount collected reflects 66.5 percent of the annual budget. However, the collection is lagging behind by $728,341 compared to last year's collection.
e) The Village incurred expenditures totaling $38.0 million during Q2-2025, an increase of $4.3 million over the same period last year. The year-to-date expenditures total 66.5 million, an increase of $7.2 million, mainly due to the acquisition of the 111 E Busse property for $5.0 million and other contractual increases.
f) As of June 30, 2025, the Village's General Fund unassigned fund balance stood at $47.1 million, or 51.8 percent of the annual expenditures. The Economic Emergency Fund earned interest income totaling $291,009 and has an ending fund balance of $13,982,643 as of June 30, 2025.
g) The Police Pension Fund reported a positive $7.1 million change in its net position, and the Fire Pension Fund reported a positive $4.0 million change. The ending net position for the Police Pension Fund as of June 30, 2025, is reported at $104.7 million, while the same for the Fire Pension Fund is $88.1 million.

Cash and Investments

The Village of Mount Prospect maintains a sufficient cash balance at various banking and investment institutions for the smooth operation of the Village's day-to-day activities. The remainder of the cash assets are invested in multiple interest-earning accounts and investment options in accordance with the Village's Investment Policy. As of April 1, 2025, the beginning Cash and Cash Equivalents totaled $115.3 million. During the second quarter, the Village collected cash receipts totaling $32.2 million. The investment income for the month totaled $1.4 million. The payroll cost for the quarter was $5.8 million, and accounts payable were paid in the amount of $26.9 million. The inter-fund activity increased the cash position by $17,588, while other disbursements totaled $61,255. As of June 30, 2025, the Village's Cash and Cash Equivalents totaled $120.1 million.

Line Items	Cash and Cash Equivalents	Investments	Total Cash and Investments
Balance at April 1, 2025	$ 115,272,991	$ 26,919,680	$ 142,192,670
Cash Receipts	32,182,839	-	32,182,839
Investment income (loss)	1,207,355	145,771	1,353,127
Transfers from investments to cash	4,267,602	(4,267,602)	-
Transfers to investments from cash	-	-	-
Interfund activity	17,588	-	17,588
Disbursements:	-	-	-
Accounts payable	(26,945,517)	-	(26,945,517)
Payroll	(5,818,288)	-	(5,818,288)
Other Items	(61,255)	-	(61,255)
Balance at June 30, 2025	**$ 120,123,315**	**$ 22,797,849**	**$ 142,921,164**

As of June 30, the Village has a total of $22.8 million invested in long-term investment options, including U.S. Treasuries, AAA+ rated money market Funds, and FDIC-insured CDs. The Cash, Cash Equivalents, and Investments totaled $142.9 million as of June 30, 2025.

The table below summarizes the Cash and Cash Equivalents by Fund type as of June 30, 2025.

Fund Details	Amount
General Fund	$ 56,378,507
Special Revenue Funds	23,898,785
Debt Service Funds	1,437,146
Capital Projects Funds	20,490,524
Enterprise Funds	22,773,456
Internal Service Funds	17,942,746
Total Cash and Cash Equivalents	**$ 142,921,164**

In addition to the funds summarized above, the Village of Mount Prospect has $1.3 million in Escrow Accounts under the umbrella of Other Trust and Agency Funds.

a) Revenues

The below data summarizes the revenue recognized by the Village through June 2025.

Revenue Category	Budget 2025	Actual YTD Q2 2025	% of Annual Budget	Actual YTD Q2 2024	Actual 2025 Vs. Actual 2024	% Change
Property Taxes	24,813,627	12,946,524	52.2%	13,005,979	(59,455)	-0.5%
Other Taxes	15,554,350	5,251,186	33.8%	4,788,662	462,524	9.7%
Intergovernmental Revenue	54,857,954	18,788,966	34.3%	17,093,461	1,695,505	9.9%
Licenses, Permits & Fees	1,912,000	933,453	48.8%	987,160	(53,707)	-5.4%
Charges For Services	47,342,301	23,473,679	49.6%	20,201,809	3,271,870	16.2%
Fines & Forfeits	608,500	273,349	44.9%	276,792	(3,443)	-1.2%
Investment Income	3,933,700	2,617,168	66.5%	3,345,509	(728,341)	-21.8%
Other Financing Sources	7,749,433	69,127	0.9%	-	69,127	++
Other Revenue	3,085,500	1,453,436	47.1%	2,290,833	(837,397)	-36.6%
Reimbursements	1,086,500	1,639,652	150.9%	559,664	1,079,987	193.0%
Total Revenues	**160,943,865**	**67,446,540**	**41.9%**	**62,549,869**	**4,896,672**	**7.8%**

The above amounts do not represent all revenues to be recognized for the period under review. Certain state taxes, such as sales tax, home rule sales tax, and a few other taxes, will be received by the Village in July 2025 and later.

The table below summarizes the top 10 governmental revenue sources with their respective year-to-date amounts for 2025 and 2024. The amount excludes enterprise fund (water and sewer charges) and internal service fund charges (vehicle replacement, vehicle maintenance, and insurance charges).

Revenue Category	Calendar 2025	Calendar 2024	2025 Vs. 2024	% Increase / (Decrease)
415 - State Taxes	17,300,517	16,476,570	823,947	5.0%
400 - Property Tax	12,946,525	13,005,979	(59,453)	-0.5%
403 - Home Rule Sales Tax	2,006,317	1,709,346	296,971	17.4%
402 - Use Taxes	1,897,775	1,791,329	106,447	5.9%
456 - Interest Income	1,647,111	2,221,754	(574,643)	-25.9%
449 - Service Charge	1,589,678	914,027	675,651	73.9%
473 - Reimbursements	1,238,185	147,158	1,091,026	741.4%
401 - Utility Tax	1,138,608	1,069,030	69,579	6.5%
409 - Business Licenses & Permits	616,937	583,858	33,079	5.7%
410 - Nonbusiness Licenses & Permits	316,516	403,302	(86,786)	-21.5%
Total Revenues	**40,698,170**	**38,322,352**	**2,375,817**	**6.2%**

The year-to-date collection for 2025 totaled $67.4 million, an increase of $4.9 million over the same period last year. The year-to-date revenues account for 41.9 percent of the annual budget. An increase in the total revenue is mainly attributed to increased intergovernmental revenues and charges for services.

Property Taxes: The Village's total levy for the year is $18.2 million. The total property tax budget, including TIF revenues, is $24.8 million. The Village has collected $12.9 million in property taxes so far for the tax year 2024, payable in 2025. The Village is still waiting for the final tax rate and tax increment related

information for its TIF districts. The second installment of property taxes is delayed at least by a few months. The Village is expected to collect 98.5% of the total budgeted levy property taxes and $6.0 million in TIF increments.

Other Taxes: The category of Other Taxes includes all the taxes enacted per local ordinances, including Home Rule Sales Tax, Hotel/Motel, Food and Beverage, Municipal Motor Fuel Tax, Utility Taxes, etc. As the State collects some of these taxes, there is a three-month lag between the actual sales and the tax remittance. In addition, all the local economic activities for Q2-2025 are reported in Q3-2025. The YTD tax collection under this category totals $5.2 million, trending higher by $462.524 or 9.7 percent compared to the previous year. Most revenue lines under Other Taxes are tracking higher than the previous year, except telecom excise taxes. The following items represent not all but major other taxes line items.

Other Taxes	YTD Q2-2025	YTD Q2-2024	Q2-2025 vs. Q2-2025	% Change
Home-rule Sales Tax	2,006,317	1,709,346	296,971	17.4%
Real Estate Transfer Tax	681,429	500,969	180,460	36.0%
Food & Beverage Tax	747,068	804,311	(57,243)	-7.1%
Utility Taxes	1,138,608	1,069,030	69,579	6.5%
Municipal Motor Fuel	304,413	316,586	(12,173)	-3.8%
	4,877,836	4,400,242	477,594	10.9%

As mentioned above, the home-rule sales tax recorded a growth of 17.4 percent, while the real-estate transfer tax line reported an increase of 36.0 percent over the 2024 collections. A few high-value real estate transactions have resulted in higher real estate transfer tax collections.

Intergovernmental Revenue: This category includes all the State shared taxes, including State Sales Tax, Income Tax, Use Tax, Motor Fuel Tax, and Grants. The Village is vigilantly tracking all intergovernmental revenues. The YTD tax collection under this category totals $18.8 million. As most of these taxes are collected by the State, there is a three-month lag between the actual sales and the tax remittance. The table below covers major line items under the category of intergovernmental revenues.

Major State Taxes	YTD Q2-2025	YTD Q2-2024	2025 vs. 2024	% Change
State Sales Tax	9,717,369	8,989,075	728,294	8.1%
State Income Tax	5,825,410	5,376,342	449,068	8.4%
State Motor Fuel Tax	1,031,171	980,641	50,530	5.2%
State Use Tax	506,715	931,160	(424,445)	-45.6%
Video Gaming Tax	161,612	136,984	24,628	18.0%
Cannabis Education Fund	37,607	40,122	(2,515)	-6.3%
Municipal Cannabis Tax	20,632	22,244	(1,612)	-7.2%
Total	**17,300,516**	**16,476,568**	**823,948**	**5.0%**

The year-to-date collection totals $17.3 million and is trending higher by $823,948 or 5.0% compared to 2024. Intergovernmental revenues represent the single most significant category for the Village and represent 29.4 percent of the total Village revenue sources. The state sales tax alone accounts for 23.0 percent of the total Village revenue and 78 percent of the total intergovernmental revenue. The YTD sales tax revenue (Jan to March) received through June 2025 totaled $9.7 million, an increase of $728,294 or 8.1 percent over the 2024 year-to-date amount.

The YTD income tax collection through June 2024 totaled $5.8 million, an increase of $449,068 or 8.4 percent over the 2024 collections. It is noteworthy to report that the use tax collections total $506,715, a reduction of $424,445 or 45.6 percent compared to 2024. Several changes made to the Leveling the Playing Field Act, effective January 1, 2025, resulted in an estimated $16 million monthly reduction in local use tax (statewide), impacting the Village and all other municipal governments in the State.

Licenses & Permits: The Village has collected $933,453 in License and Permit Fees through June 2025. This amount is trailing behind by $53,707, or 5.4%, compared to last year's collection at the same time. The lower collection represents a lower construction and development activity level than last year.

Charges for Services: The Village has received $23.5 million in charges for services through June 2025. This amount represents 49.6% of the annual budgeted amount for the category and is trending higher by $3.3 million compared to last year's collection, mainly due to increases in water/sewer rates as well as increased ambulance billing fees. The Village collected $1.6 million in ambulance billing fees compared to $900,056, at the same time last year.

Investment Income: The Village has earned $2.6 million in investment income through June 2025. It is currently earning anywhere from 3.25% to 4.25% on its liquid investments. The Village's investments are in compliance with its Investment Policy, and due to high federal rates, the Village is earning a higher investment income. The collected amount represents 66.5 percent of the annual budget for the category and is expected to outperform the annual budget of $3.9 million for the year.

Other Categories: All other revenue categories have collectively generated $3.4 million through June 2025. The amount mainly includes $273,349 in fines and forfeitures, $1.5 million in other revenues, and $1.6 million in reimbursements.

b) Expenditure

The data below recaps the expenditures incurred through June 2025.

Departments	Original Budget 2025	Amended Budget 2025	Actual Expenditures 2025	% of Total Budget Used	Actual Expenditures 2024	Actual 2025 Vs. Actual 2024	% Change
10 Public Representation	779,620	779,620	273,877	35.1%	263,747	10,130	3.8%
20 Village Administration	6,231,809	6,679,309	2,806,097	42.0%	2,289,818	516,280	22.5%
30 Finance	3,242,072	3,287,072	997,565	30.3%	(276,348)	1,273,913	-461.0%
40 Community Development	6,151,291	6,696,291	7,040,743	105.1%	2,252,583	4,788,160	212.6%
50 Human Services	1,583,765	1,783,765	793,574	44.5%	700,319	93,255	13.3%
60 Police	28,036,346	28,215,092	12,257,436	43.4%	12,147,115	110,321	0.9%
70 Fire	26,858,798	27,373,238	10,605,314	38.7%	10,795,440	(190,126)	-1.8%
80 Public Works	63,612,299	73,947,437	23,630,006	32.0%	22,380,127	1,249,879	5.6%
00 Non-Departmental	28,941,104	28,941,104	8,120,399	28.1%	8,814,878	(694,478)	-7.9%
Total Expenditures	**165,437,104**	**177,702,927**	**66,525,012**	**37.4%**	**59,367,678**	**7,157,334**	**12.1%**

The above amounts do not include the expenditure for the Pension Funds, as they are separate entities. The above amounts are unaudited and subject to change with accrual/audit adjustments.

Category	Amended Budget 2025	Actual Expenditures Q2-2025	% of Total Budget Used	Actual Expenditures 2024	Actual 2025 Vs. Actual 2024	% Change
Personnel	64,691,024	28,030,194	43.3%	29,384,005	(1,353,811)	-4.6%
Contractual Services	44,180,535	20,267,337	45.9%	17,616,060	2,651,277	15.1%
Commodities & Supplies	2,831,710	1,228,218	43.4%	1,185,731	42,487	3.6%
Capital Improvements	43,942,808	9,847,374	22.4%	8,810,818	1,036,556	11.8%
Debt Service	9,735,249	1,922,680	19.7%	2,181,958	(259,277)	-11.9%
Other Expenditures	12,321,601	5,229,209	42.4%	189,106	5,040,103	2665.2%
Total Expenditures	**177,702,927**	**66,525,012**	**37.4%**	**59,367,678**	**7,157,334**	**12.1%**

Personnel Costs: The year-to-date expenditure for Personnel Costs, including benefits, are $28.0 million or 43.3 percent of the annual budget for the category. The amount is trailing behind by $1.4 million compared to 2024. The overtime expense through June 2025 totals $1.3 million, while at the same time last year, the overtime expense totaled $1.2 million. The Village executed $2.0 million in pension contribution payments from the Pension Stabilization Fund in June 2024, while the same is executed in Q3-2025, resulting in a timing issue for the year 2025 and reported lower year-to-date personnel costs.

Services: This category covers most contractual services, including some large line items, such as JAWA water purchases, budgeted and grant-funded engineering studies, and other contracts. The year-to-date expenditure is $20.3 million, which equates to 45.9 percent of the annual budgeted amount for the category. The expenditure amount is trending higher by $2.7 million, mainly due to inflationary and timing issues.

Supplies: Through June 2025, the village spent $1.2 million in supplies, totaling 43.4 percent of the approved budget and trending higher by $42,487 or 3.6 percent compared to 2024.

Capital Improvements: The Village originally budgeted $32.9 million in approved capital improvement projects for 2025. The Village has amended its budget to carry forward $11.0 million worth of projects from 2024 to 2025. At this time, many projects are in the pipeline and are awarded. Major expenditure under this category will be recognized and paid in the fall and later.

Debt Service: Per the established debt service schedules, the Village's bond payments are due on June 1 and December 1. The Village processes these debt service payments a few days before due dates and keeps sufficient funds to execute them. So far, the Village has paid its debt service payments in May 2025 (due on June 1, 2025) totaling $1.9 million.

Other Expenditure: This category includes a budget of $12.3 million and includes interfund transfers, various risk management items, as well as the TIF incentive amounts to be shared per the redevelopment agreements. The Village recently approved a budget amendment (in July 2025) for acquiring the 111 E Busse property. This property was acquired in Q2-2025 for $5.0 million. The Village will be executing budgeted interfund transfers in the second half of the year.

d) Fund Balance Analysis:

The fund balance is an essential tool for checking the fiscal health of any governmental organization. The data below summarizes the Village's monthly unassigned/unrestricted General Fund reserves. The fund balance data is unaudited.

Items/Details	Dec-24	Q1-2025	Q2-2025	YTD 2025
Revenues - Unaudited	90,532,896	15,232,119	18,588,508	33,820,627
Expenses - Unaudited	(87,415,097)	(18,337,275)	(15,119,549)	(33,456,824)
Net Monthly Surplus/(Deficit)	**3,117,799**	**(3,105,156)**	**3,468,959**	**363,803**
Ending Unrestricted Reserves	**46,348,799**	**43,243,643**	**46,712,602**	**46,712,602**
As % of General Fund Budget	51.0%	47.6%	51.4%	51.4%
Unencumbered Cash Balance	**34,239,750**	**41,705,474**	**46,623,754**	**46,623,754**
As % of General Fund Budget	37.7%	45.9%	51.4%	51.4%

The above fund balance analysis is not audited and is subject to change. The unrestricted fund balance as of June 2025 is estimated at $46.7 million. Not all revenues and expenditures for the fiscal period are recognized, and the above amount will change as and when year-end accruals and adjustments are added. In 2023, the Village revised its Fund Balance Policy, and the new target is set to maintain the fund balance between 30 to 50 percent. As of June 2025, the Village has a fund balance above the targeted fund balance of 50%. The year-to-date revenues for the General Fund totaled $33.8 million, while the expenditures totaled $33.5 million.

Besides that, a new Economic Emergency Fund was established, and transfers totaling $13.0 million were executed as initial funding from the General Fund reserves (in 2024 and 2025, $6.5 million each). As of June 2025, the Economic Emergency Fund holds a balance of $13,982,643.

Economic Emergency Fund	2023	2024	Q1-2025	Q2-2025	Total
Funding from the General Fund	6,500,000	6,500,000	-	-	13,000,000
Interest Income	195,690	495,944	118,134	172,874	982,643
	6,695,690	6,995,944	118,134	172,874	13,982,643
Expenditures	-	-	-	-	-
Net Monthly Surplus/Deficit	**6,695,690**	**6,995,944**	**118,134**	**172,874**	**13,982,643**
Beginning Fund Balance	-	**6,695,690**	**13,691,635**	**13,809,769**	-
Ending Fund Balance	**6,695,690**	**13,691,635**	**13,809,769**	**13,982,643**	**13,982,643**

The Economic Emergency Fund is part of the strategies adopted by the Village to achieve AAA credit ratings from S&P. The above fund is expected to help the Village with providing support at the time of emergency (subject to Board approval) and strengthen the Village's financial health. The above funds are invested in interest-bearing accounts and instruments (in compliance with the Village's Investment Policy).

e) Police and Fire Pension Funds (as of June 30, 2025):

	Police Pension Fund	Fire Pension Fund
Revenues		
Contributions		
- Village	2,495,864	2,063,697
- Employees	552,560	479,337
Total Contributions	3,048,424	2,543,034
Investment Income		
Interest & Dividends	305,093	660,317
Net Change in Fair Value	7,862,708	3,673,531
Total Investment Income	8,167,801	4,333,848
Less Investment Expenses	(45,662)	(63,066)
Net Investment Income	8,122,139	4,270,782
Total Revenues	11,170,563	6,813,816
Expenditures		
Administration	39,801	40,234
Pension Benefits & Refunds		
Pension Benefits	4,011,654	3,952,081
Refunds	5,246	-
Total Pension Benefits & Refunds	4,016,900	3,952,081
Total Expenditures	4,056,701	3,992,315
Change in Net Position	**7,113,862**	**2,821,501**
Beginning Net Position	97,588,648	85,308,692
Ending Net Position	**104,702,510**	**88,130,193**
Accrued Liability (Estimated)	163,547,862	136,375,459
Percentage Funded	64.0%	64.6%
Percentage Unfunded	36.0%	35.4%

Both above-listed pension funds experienced a positive investment income during the first half of the year. The Police Pension Fund reported a positive investment income of $7.1 million, while the same is $4.0 million for the Fire Pension Fund. An estimated funding ratio for the Police Pension Fund is 64.0 percent, while the same for the Fire Pension Fund is 64.6 percent.

Other Items

a) The Village started working on its Five-year Community Investment Plan and Operating Budget for the year 2026. The Village will be discussing the Community Investment Plan in August with the Village Board. The Operating Budget will be presented in October 2025.
b) The Illinois Municipal League has forecasted an estimated per capital revenue totaling $247.66 from the State of Illinois. The amount includes $177 in income tax revenues, $24 in the state use tax, $22.04 in the motor fuel tax, $22.98 in transportation renewal tax, and $1.65 in the cannabis education fund. The year-to-date income tax revenue for the Village has reflected 8.4 percent growth compared to 2024.
c) Staff is expected to discuss a Grocery Tax Ordinance with the Village Board in Q3-2025.

Respectfully Submitted,
Amit Thakkar
Director of Finance

VILLAGE OF MOUNT PROSPECT

BUDGET REVENUE
&
EXPENDITURE SUMMARIES

June 1 – June 30, 2025

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **001 - General Fund**									
REVENUE									
Property Taxes	17,781,260.00	.00	17,781,260.00	38,693.07	.00	10,127,610.76	7,653,649.24	57	9,937,656.18
Other Taxes	13,702,200.00	.00	13,702,200.00	1,240,041.12	.00	4,603,468.29	9,098,731.71	34	4,146,582.07
Licenses, Permits & Fees	1,911,500.00	.00	1,911,500.00	112,411.71	.00	933,452.60	978,047.40	49	987,159.58
Intergovernmental Revenue	41,833,082.00	.00	41,833,082.00	3,241,575.36	.00	13,812,659.28	28,020,422.72	33	13,930,396.39
Charges For Services	4,154,046.00	.00	4,154,046.00	(1,078,991.47)	.00	1,590,036.50	2,564,009.50	38	916,413.22
Fines & Forfeits	353,500.00	.00	353,500.00	22,748.81	.00	158,538.60	194,961.40	45	162,151.67
Investment Income	2,112,000.00	.00	2,112,000.00	179,173.86	.00	1,105,664.04	1,006,335.96	52	1,680,608.44
Reimbursements	378,500.00	.00	378,500.00	187,564.19	.00	1,235,524.49	(857,024.49)	326	144,575.27
Other Revenue	428,300.00	.00	428,300.00	52,844.61	.00	253,672.29	174,627.71	59	319,741.83
Other Financing Sources	1,000,000.00	.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
REVENUE TOTALS	$83,654,388.00	$0.00	$83,654,388.00	$3,996,061.26	$0.00	$33,820,626.85	$49,833,761.15	40%	$32,225,284.65
Fund **001 - General Fund** Totals	$83,654,388.00	$0.00	$83,654,388.00	$3,996,061.26	$0.00	$33,820,626.85	$49,833,761.15		$32,225,284.65

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **002 - Debt Service Fund**									
REVENUE									
Property Taxes	221,367.00	.00	221,367.00	(744.46)	.00	148,094.29	73,272.71	67	702,396.54
Other Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental Revenue	1,178,480.00	.00	1,178,480.00	235,523.07	.00	761,611.87	416,868.13	65	736,984.04
Investment Income	26,250.00	.00	26,250.00	4,887.67	.00	27,180.48	(930.48)	104	25,801.15
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	3,099,433.00	.00	3,099,433.00	.00	.00	.00	3,099,433.00	0	.00
REVENUE TOTALS	$4,525,530.00	$0.00	$4,525,530.00	$239,666.28	$0.00	$936,886.64	$3,588,643.36	21%	$1,465,181.73
Fund **002 - Debt Service Fund** Totals	$4,525,530.00	$0.00	$4,525,530.00	$239,666.28	$0.00	$936,886.64	$3,588,643.36		$1,465,181.73

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **020 - Capital Improvement Fund**									
REVENUE									
Other Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental Revenue	3,399,392.00	.00	3,399,392.00	320,000.00	.00	960,000.00	2,439,392.00	28	600,000.00
Investment Income	210,000.00	.00	210,000.00	26,823.92	.00	129,284.38	80,715.62	62	163,596.85
Reimbursements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	1,500,000.00	.00	1,500,000.00	.00	.00	.00	1,500,000.00	0	.00
REVENUE TOTALS	$5,109,392.00	$0.00	$5,109,392.00	$346,823.92	$0.00	$1,089,284.38	$4,020,107.62	21%	$763,596.85
Fund **020 - Capital Improvement Fund** Totals	$5,109,392.00	$0.00	$5,109,392.00	$346,823.92	$0.00	$1,089,284.38	$4,020,107.62		$763,596.85

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **023 - Street Improvement Construc Fund**									
REVENUE									
Other Taxes	732,250.00	.00	732,250.00	64,075.05	.00	304,412.94	427,837.06	42	316,585.96
Licenses, Permits & Fees	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental Revenue	4,197,000.00	.00	4,197,000.00	380,000.00	.00	1,140,000.00	3,057,000.00	27	600,000.00
Fines & Forfeits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Investment Income	146,250.00	.00	146,250.00	19,491.87	.00	90,616.45	55,633.55	62	114,080.11
Reimbursements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Revenue	22,500.00	.00	22,500.00	13,577.60	.00	27,124.60	(4,624.60)	121	18,929.04
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$5,098,000.00	$0.00	$5,098,000.00	$477,144.52	$0.00	$1,562,153.99	$3,535,846.01	31%	$1,049,595.11
Fund **023 - Street Improvement Construc Fund** Totals	$5,098,000.00	$0.00	$5,098,000.00	$477,144.52	$0.00	$1,562,153.99	$3,535,846.01		$1,049,595.11

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **024 - Flood Control Construction Fund**									
REVENUE									
Other Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges For Services	10,000.00	.00	10,000.00	200.00	.00	4,927.00	5,073.00	49	3,141.00
Investment Income	82,800.00	.00	82,800.00	13,418.77	.00	65,959.69	16,840.31	80	64,477.03
Reimbursements	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$97,800.00	$0.00	$97,800.00	$13,618.77	$0.00	$70,886.69	$26,913.31	72%	$67,618.03
Fund **024 - Flood Control Construction Fund** Totals	$97,800.00	$0.00	$97,800.00	$13,618.77	$0.00	$70,886.69	$26,913.31		$67,618.03

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **036 - Rural Special Service Area Fund**									
REVENUE									
Property Taxes	1,000,000.00	.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
REVENUE TOTALS	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00	0%	$0.00
Fund **036 - Rural Special Service Area Fund** Totals	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00		$0.00

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **037 - SMP TIF Fund**									
REVENUE									
Property Taxes	800,000.00	.00	800,000.00	.00	.00	428,987.36	371,012.64	54	761,712.72
Investment Income	.00	.00	.00	2,586.90	.00	16,708.51	(16,708.51)	+++	.00
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$800,000.00	$0.00	$800,000.00	$2,586.90	$0.00	$445,695.87	$354,304.13	56%	$761,712.72
Fund **037 - SMP TIF Fund** Totals	$800,000.00	$0.00	$800,000.00	$2,586.90	$0.00	$445,695.87	$354,304.13		$761,712.72

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **038 - Economic Emergency Fund**									
REVENUE									
Investment Income	363,750.00	.00	363,750.00	47,037.81	.00	291,008.78	72,741.22	80	176,280.03
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$363,750.00	$0.00	$363,750.00	$47,037.81	$0.00	$291,008.78	$72,741.22	80%	$176,280.03
Fund **038 - Economic Emergency Fund** Totals	$363,750.00	$0.00	$363,750.00	$47,037.81	$0.00	$291,008.78	$72,741.22		$176,280.03

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **039 - Pension Stabilization Fund**									
REVENUE									
Investment Income	.00	.00	.00	607.20	.00	4,149.77	(4,149.77)	+++	.00
Other Financing Sources	2,000,000.00	.00	2,000,000.00	.00	.00	.00	2,000,000.00	0	.00
REVENUE TOTALS	$2,000,000.00	$0.00	$2,000,000.00	$607.20	$0.00	$4,149.77	$1,995,850.23	0%	$0.00
Fund **039 - Pension Stabilization Fund** Totals	$2,000,000.00	$0.00	$2,000,000.00	$607.20	$0.00	$4,149.77	$1,995,850.23		$0.00

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **040 - Refuse Disposal Fund**									
REVENUE									
Property Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges For Services	5,275,800.00	.00	5,275,800.00	618,958.15	.00	2,679,811.66	2,595,988.34	51	2,584,863.11
Fines & Forfeits	43,000.00	.00	43,000.00	2,595.33	.00	17,686.88	25,313.12	41	21,021.74
Investment Income	31,800.00	.00	31,800.00	3,732.84	.00	20,051.05	11,748.95	63	23,201.13
Reimbursements	155,000.00	.00	155,000.00	.00	.00	.00	155,000.00	0	178.30
Other Revenue	143,200.00	.00	143,200.00	12,308.01	.00	66,588.37	76,611.63	47	68,119.28
REVENUE TOTALS	$5,648,800.00	$0.00	$5,648,800.00	$637,594.33	$0.00	$2,784,137.96	$2,864,662.04	49%	$2,697,383.56
Fund **040 - Refuse Disposal Fund** Totals	$5,648,800.00	$0.00	$5,648,800.00	$637,594.33	$0.00	$2,784,137.96	$2,864,662.04		$2,697,383.56

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **041 - Motor Fuel Tax Fund**									
REVENUE									
Intergovernmental Revenue	2,420,000.00	.00	2,420,000.00	206,662.53	.00	1,031,171.41	1,388,828.59	43	980,640.97
Investment Income	96,400.00	.00	96,400.00	16,174.97	.00	79,434.21	16,965.79	82	74,196.68
Reimbursements	8,000.00	.00	8,000.00	.00	.00	2,660.21	5,339.79	33	2,583.21
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$2,524,400.00	$0.00	$2,524,400.00	$222,837.50	$0.00	$1,113,265.83	$1,411,134.17	44%	$1,057,420.86
Fund **041 - Motor Fuel Tax Fund** Totals	$2,524,400.00	$0.00	$2,524,400.00	$222,837.50	$0.00	$1,113,265.83	$1,411,134.17		$1,057,420.86

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **042 - CDBG**									
REVENUE									
Intergovernmental Revenue	295,000.00	.00	295,000.00	.00	.00	183,523.75	111,476.25	62	54,946.75
Investment Income	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Revenue	30,000.00	.00	30,000.00	40,806.36	.00	40,806.36	(10,806.36)	136	15,219.00
REVENUE TOTALS	$325,000.00	$0.00	$325,000.00	$40,806.36	$0.00	$224,330.11	$100,669.89	69%	$70,165.75
Fund **042 - CDBG** Totals	$325,000.00	$0.00	$325,000.00	$40,806.36	$0.00	$224,330.11	$100,669.89		$70,165.75

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **043 - Asset Seizure Fund**									
REVENUE									
Fines & Forfeits	20,000.00	.00	20,000.00	.00	.00	437.13	19,562.87	2	4,889.30
Investment Income	1,800.00	.00	1,800.00	230.04	.00	1,331.38	468.62	74	1,433.91
REVENUE TOTALS	$21,800.00	$0.00	$21,800.00	$230.04	$0.00	$1,768.51	$20,031.49	8%	$6,323.21
Fund **043 - Asset Seizure Fund** Totals	$21,800.00	$0.00	$21,800.00	$230.04	$0.00	$1,768.51	$20,031.49		$6,323.21

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **044 - Federal Equitable Share Funds**									
REVENUE									
Fines & Forfeits	16,000.00	.00	16,000.00	.00	.00	26,193.73	(10,193.73)	164	13,958.70
Investment Income	5,200.00	.00	5,200.00	445.17	.00	2,658.59	2,541.41	51	3,463.02
REVENUE TOTALS	$21,200.00	$0.00	$21,200.00	$445.17	$0.00	$28,852.32	($7,652.32)	136%	$17,421.72
Fund **044 - Federal Equitable Share Funds** Totals	$21,200.00	$0.00	$21,200.00	$445.17	$0.00	$28,852.32	($7,652.32)		$17,421.72

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **045 - DUI Fine Fund**									
REVENUE									
Fines & Forfeits	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
Investment Income	2,250.00	.00	2,250.00	96.90	.00	700.30	1,549.70	31	1,576.08
REVENUE TOTALS	$3,250.00	$0.00	$3,250.00	$96.90	$0.00	$700.30	$2,549.70	22%	$1,576.08
Fund **045 - DUI Fine Fund** Totals	$3,250.00	$0.00	$3,250.00	$96.90	$0.00	$700.30	$2,549.70		$1,576.08

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **046 - Foreign Fire Tax Board Fund**									
REVENUE									
Other Taxes	122,400.00	.00	122,400.00	3,045.83	.00	4,932.18	117,467.82	4	.01
Investment Income	14,000.00	.00	14,000.00	1,377.13	.00	7,192.54	6,807.46	51	9,435.68
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$136,400.00	$0.00	$136,400.00	$4,422.96	$0.00	$12,124.72	$124,275.28	9%	$9,435.69
Fund **046 - Foreign Fire Tax Board Fund** Totals	$136,400.00	$0.00	$136,400.00	$4,422.96	$0.00	$12,124.72	$124,275.28		$9,435.69

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **048 - Business District Fund**									
REVENUE									
Other Taxes	997,500.00	.00	997,500.00	85,414.98	.00	338,372.99	659,127.01	34	325,494.20
Intergovernmental Revenue	1,000,000.00	.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	190,492.80
Investment Income	30,000.00	.00	30,000.00	2,282.53	.00	18,368.66	11,631.34	61	22,023.77
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$2,027,500.00	$0.00	$2,027,500.00	$87,697.51	$0.00	$356,741.65	$1,670,758.35	18%	$538,010.77
Fund **048 - Business District Fund** Totals	$2,027,500.00	$0.00	$2,027,500.00	$87,697.51	$0.00	$356,741.65	$1,670,758.35		$538,010.77

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **049 - Prospect and Main TIF District**									
REVENUE									
Property Taxes	5,011,000.00	.00	5,011,000.00	13,846.40	.00	2,241,833.05	2,769,166.95	45	1,604,213.13
Investment Income	30,000.00	.00	30,000.00	418.80	.00	20,139.19	9,860.81	67	34,362.55
Other Revenue	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
Other Financing Sources	.00	5,000,000.00	5,000,000.00	.00	.00	.00	5,000,000.00	0	.00
REVENUE TOTALS	$5,042,500.00	$5,000,000.00	$10,042,500.00	$14,265.20	$0.00	$2,261,972.24	$7,780,527.76	23%	$1,638,575.68
Fund **049 - Prospect and Main TIF District** Totals	$5,042,500.00	$5,000,000.00	$10,042,500.00	$14,265.20	$0.00	$2,261,972.24	$7,780,527.76		$1,638,575.68

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **050 - Water and Sewer Fund**									
REVENUE									
Property Taxes	.00	.00	.00	.00	.00	(1.81)	1.81	+++	.00
Licenses, Permits & Fees	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
Intergovernmental Revenue	535,000.00	.00	535,000.00	.00	.00	900,000.00	(365,000.00)	168	.00
Charges For Services	21,790,870.00	.00	21,790,870.00	2,085,804.18	.00	11,012,326.96	10,778,543.04	51	10,025,211.97
Fines & Forfeits	175,000.00	.00	175,000.00	7,258.26	.00	70,493.06	104,506.94	40	74,770.51
Investment Income	425,000.00	.00	425,000.00	69,959.50	.00	406,514.49	18,485.51	96	565,738.07
Reimbursements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Revenue	85,000.00	.00	85,000.00	8,040.00	.00	82,368.59	2,631.41	97	892,977.26
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$23,011,370.00	$0.00	$23,011,370.00	$2,171,061.94	$0.00	$12,471,701.29	$10,539,668.71	54%	$11,558,697.81
Fund **050 - Water and Sewer Fund** Totals	$23,011,370.00	$0.00	$23,011,370.00	$2,171,061.94	$0.00	$12,471,701.29	$10,539,668.71		$11,558,697.81

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **051 - Village Parking System Fund**									
REVENUE									
Other Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges For Services	46,100.00	.00	46,100.00	7,319.97	.00	38,867.95	7,232.05	84	23,929.70
Investment Income	1,200.00	.00	1,200.00	328.40	.00	1,754.89	(554.89)	146	1,079.19
Other Revenue	1,500.00	.00	1,500.00	223.65	.00	1,293.60	206.40	86	865.90
Other Financing Sources	150,000.00	.00	150,000.00	.00	.00	.00	150,000.00	0	.00
REVENUE TOTALS	$198,800.00	$0.00	$198,800.00	$7,872.02	$0.00	$41,916.44	$156,883.56	21%	$25,874.79
Fund **051 - Village Parking System Fund** Totals	$198,800.00	$0.00	$198,800.00	$7,872.02	$0.00	$41,916.44	$156,883.56		$25,874.79

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **052 - Parking System Revenue Fund**									
REVENUE									
Other Taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergovernmental Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges For Services	128,500.00	.00	128,500.00	11,485.05	.00	68,278.50	60,221.50	53	64,600.25
Investment Income	3,500.00	.00	3,500.00	629.52	.00	3,303.63	196.37	94	3,881.77
Other Revenue	8,000.00	.00	8,000.00	687.75	.00	4,309.55	3,690.45	54	4,196.85
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$140,000.00	$0.00	$140,000.00	$12,802.32	$0.00	$75,891.68	$64,108.32	54%	$72,678.87
Fund **052 - Parking System Revenue Fund** Totals	$140,000.00	$0.00	$140,000.00	$12,802.32	$0.00	$75,891.68	$64,108.32		$72,678.87

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **060 - Vehicle Maintenance Fund**									
REVENUE									
Charges For Services	2,727,148.00	.00	2,727,148.00	227,262.35	.00	1,363,574.10	1,363,573.90	50	1,300,636.56
Investment Income	39,000.00	.00	39,000.00	3,992.13	.00	20,098.46	18,901.54	52	23,239.36
Other Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$2,766,148.00	$0.00	$2,766,148.00	$231,254.48	$0.00	$1,383,672.56	$1,382,475.44	50%	$1,323,875.92
Fund **060 - Vehicle Maintenance Fund** Totals	$2,766,148.00	$0.00	$2,766,148.00	$231,254.48	$0.00	$1,383,672.56	$1,382,475.44		$1,323,875.92

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **061 - Vehicle Replacement Fund**									
REVENUE									
Charges For Services	2,023,030.00	.00	2,023,030.00	168,585.85	.00	1,011,515.10	1,011,514.90	50	821,434.98
Fines & Forfeits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Investment Income	300,000.00	.00	300,000.00	50,301.02	.00	288,172.91	11,827.09	96	338,614.89
Reimbursements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Revenue	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	39,150.00
Other Financing Sources	.00	.00	.00	6,475.00	.00	69,127.00	(69,127.00)	+++	.00
REVENUE TOTALS	$2,348,030.00	$0.00	$2,348,030.00	$225,361.87	$0.00	$1,368,815.01	$979,214.99	58%	$1,199,199.87
Fund **061 - Vehicle Replacement Fund** Totals	$2,348,030.00	$0.00	$2,348,030.00	$225,361.87	$0.00	$1,368,815.01	$979,214.99		$1,199,199.87

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **062 - Computer Replacement Fund**									
REVENUE									
Charges For Services	995,443.00	.00	995,443.00	82,953.58	.00	497,721.48	497,721.52	50	114,500.04
Investment Income	.00	.00	.00	2,055.85	.00	8,686.94	(8,686.94)	+++	8,053.85
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	$995,443.00	$0.00	$995,443.00	$85,009.43	$0.00	$506,408.42	$489,034.58	51%	$122,553.89
Fund **062 - Computer Replacement Fund** Totals	$995,443.00	$0.00	$995,443.00	$85,009.43	$0.00	$506,408.42	$489,034.58		$122,553.89

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **063 - Risk Management Fund**									
REVENUE									
Charges For Services	8,601,189.00	.00	8,601,189.00	739,641.15	.00	4,411,532.02	4,189,656.98	51	4,347,078.43
Investment Income	12,500.00	.00	12,500.00	573.47	.00	6,525.95	5,974.05	52	10,365.12
Reimbursements	540,000.00	.00	540,000.00	1,410.00	.00	401,467.03	138,532.97	74	412,327.60
Other Revenue	2,340,500.00	.00	2,340,500.00	159,552.89	.00	977,272.95	1,363,227.05	42	931,633.82
REVENUE TOTALS	$11,494,189.00	$0.00	$11,494,189.00	$901,177.51	$0.00	$5,796,797.95	$5,697,391.05	50%	$5,701,404.97
Fund **063 - Risk Management Fund** Totals	$11,494,189.00	$0.00	$11,494,189.00	$901,177.51	$0.00	$5,796,797.95	$5,697,391.05		$5,701,404.97

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **064 - Building Improvement Fund**									
REVENUE									
Charges For Services	1,590,175.00	.00	1,590,175.00	132,514.59	.00	795,087.54	795,087.46	50	.00
Investment Income	.00	.00	.00	532.50	.00	1,662.83	(1,662.83)	+++	.00
REVENUE TOTALS	$1,590,175.00	$0.00	$1,590,175.00	$133,047.09	$0.00	$796,750.37	$793,424.63	50%	$0.00
Fund **064 - Building Improvement Fund** Totals	$1,590,175.00	$0.00	$1,590,175.00	$133,047.09	$0.00	$796,750.37	$793,424.63		$0.00

Revenue Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **073 - Escrow Deposit Fund**									
REVENUE									
Investment Income	.00	.00	.00	32.24	.00	413.31	(413.31)	+++	2,362.34
REVENUE TOTALS	$0.00	$0.00	$0.00	$32.24	$0.00	$413.31	($413.31)	+++	$2,362.34
Fund **073 - Escrow Deposit Fund** Totals	$0.00	$0.00	$0.00	$32.24	$0.00	$413.31	($413.31)		$2,362.34
Grand Totals	$160,943,865.00	$5,000,000.00	$165,943,865.00	$9,899,561.53	$0.00	$67,446,953.64	$98,496,911.36		$62,552,230.90

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **001 - General Fund**									
EXPENSE									
Personal Services, Salaries & Wages	37,468,387.00	.00	37,468,387.00	2,900,653.36	.00	16,009,726.20	21,458,660.80	43	15,620,887.97
Employee Benefits	18,414,427.00	.00	18,414,427.00	809,092.01	.00	9,097,076.95	9,317,350.05	49	8,926,992.56
Other Employee Costs	642,612.00	.00	642,612.00	65,158.78	45,550.71	245,583.75	351,477.54	45	306,651.32
Pension Benefits	7,147.00	.00	7,147.00	596.35	.00	3,578.10	3,568.90	50	3,473.88
Contractual Services	14,315,168.00	274,378.74	14,589,546.74	1,042,809.51	966,002.00	6,213,529.89	7,410,014.85	49	4,534,420.98
Utilities	385,093.00	.00	385,093.00	28,337.40	.00	144,764.63	240,328.37	38	42,819.34
Insurance	655,485.00	.00	655,485.00	54,724.22	.00	328,442.37	327,042.63	50	406,261.26
Commodities & Supplies	1,456,317.00	15,432.92	1,471,749.92	135,091.48	218,902.65	632,019.15	620,828.12	58	364,696.35
Other Expenditures	373,471.00	.00	373,471.00	.00	.00	59,768.27	313,702.73	16	835,578.20
Building Improvements	67,500.00	.00	67,500.00	.00	418.00	1,148.58	65,933.42	2	976.92
Office Equipment	61,750.00	.00	61,750.00	6,097.22	2,042.32	12,338.97	47,368.71	23	4,557.44
Other Equipment	271,361.00	8,300.00	279,661.00	1,529.02	20,662.45	105,067.98	153,930.57	45	147,677.30
Distribution Systems	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	2,786,237.00	1,843,397.41	4,629,634.41	135,726.78	1,012,718.31	603,778.66	3,013,137.44	35	491,118.15
Interfund Transfers	6,749,433.00	5,000,000.00	11,749,433.00	.00	.00	.00	11,749,433.00	0	.00
EXPENSE TOTALS	$83,654,388.00	$7,141,509.07	$90,795,897.07	$5,179,816.13	$2,266,296.44	$33,456,823.50	$55,072,777.13	39%	$31,686,111.67
Fund **001 - General Fund** Totals	$83,654,388.00	$7,141,509.07	$90,795,897.07	$5,179,816.13	$2,266,296.44	$33,456,823.50	$55,072,777.13		$31,686,111.67

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **002 - Debt Service Fund**									
EXPENSE									
Contractual Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Bond Principal	2,580,000.00	.00	2,580,000.00	.00	.00	.00	2,580,000.00	0	.00
Interest Expense	1,942,280.00	.00	1,942,280.00	.00	.00	970,879.45	971,400.55	50	1,015,568.89
Bank & Fiscal Fees	1,900.00	.00	1,900.00	.00	.00	900.00	1,000.00	47	900.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Uses	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$4,524,180.00	$0.00	$4,524,180.00	$0.00	$0.00	$971,779.45	$3,552,400.55	21%	$1,016,468.89
Fund **002 - Debt Service Fund** Totals	$4,524,180.00	$0.00	$4,524,180.00	$0.00	$0.00	$971,779.45	$3,552,400.55		$1,016,468.89

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **020 - Capital Improvement Fund**									
EXPENSE									
Contractual Services	.00	.00	.00	.00	.00	.00	.00	+++	.00
Commodities & Supplies	55,000.00	.00	55,000.00	43,680.00	47,820.00	43,680.00	(36,500.00)	166	.00
Other Expenditures	800,000.00	388,696.57	1,188,696.57	3,773.50	11,681.68	81,542.10	1,095,472.79	8	22,907.79
Land Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	623,075.00	386,919.00	1,009,994.00	1,415.46	30,870.00	17,256.57	961,867.43	5	867,797.26
Office Equipment	.00	.00	.00	.00	.00	.00	.00	+++	86,569.00
Motor Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Equipment	1,316,708.00	296,939.53	1,613,647.53	605.60	32,026.00	813,212.83	768,408.70	52	.00
Infrastructure	2,189,480.00	1,471,844.94	3,661,324.94	259,870.89	540,287.41	686,357.00	2,434,680.53	34	406,546.34
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$4,984,263.00	$2,544,400.04	$7,528,663.04	$309,345.45	$662,685.09	$1,642,048.50	$5,223,929.45	31%	$1,383,820.39
Fund **020 - Capital Improvement Fund** Totals	$4,984,263.00	$2,544,400.04	$7,528,663.04	$309,345.45	$662,685.09	$1,642,048.50	$5,223,929.45		$1,383,820.39

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **023 - Street Improvement Construc Fund**									
EXPENSE									
Contractual Services	95,000.00	.00	95,000.00	4,410.00	23,759.50	16,240.50	55,000.00	42	.00
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Land Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	4,492,922.00	1,841,227.02	6,334,149.02	20,777.75	4,168,430.13	66,677.40	2,099,041.49	67	270,418.06
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$4,587,922.00	$1,841,227.02	$6,429,149.02	$25,187.75	$4,192,189.63	$82,917.90	$2,154,041.49	66%	$270,418.06
Fund **023 - Street Improvement Construc Fund** Totals	$4,587,922.00	$1,841,227.02	$6,429,149.02	$25,187.75	$4,192,189.63	$82,917.90	$2,154,041.49		$270,418.06

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **024 - Flood Control Construction Fund**									
EXPENSE									
Contractual Services	115,310.00	206,660.75	321,970.75	43,046.05	209,547.70	77,926.05	34,497.00	89	27,024.75
Utilities	8,090.00	.00	8,090.00	827.58	.00	3,845.21	4,244.79	48	3,326.88
Commodities & Supplies	5,739.00	.00	5,739.00	3,846.00	.00	3,846.00	1,893.00	67	.00
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
Distribution Systems	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	885,570.00	895,691.31	1,781,261.31	8,810.69	859,742.60	11,487.37	910,031.34	49	797.50
EXPENSE TOTALS	$1,014,709.00	$1,102,352.06	$2,117,061.06	$56,530.32	$1,069,290.30	$97,104.63	$950,666.13	55%	$31,149.13
Fund **024 - Flood Control Construction Fund** Totals	$1,014,709.00	$1,102,352.06	$2,117,061.06	$56,530.32	$1,069,290.30	$97,104.63	$950,666.13		$31,149.13

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **036 - Rural Special Service Area Fund**									
EXPENSE									
Interfund Transfers	1,000,000.00	.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
EXPENSE TOTALS	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00	0%	$0.00
Fund **036 - Rural Special Service Area Fund** Totals	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00		$0.00

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **037 - SMP TIF Fund**									
EXPENSE									
Other Employee Costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Contractual Services	95,000.00	.00	95,000.00	19,858.75	.00	30,451.84	64,548.16	32	1,611.00
Commodities & Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Expenditures	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	.00
Distribution Systems	750,000.00	1,410,000.00	2,160,000.00	590,719.80	1,607,245.67	602,211.80	(49,457.47)	102	.00
EXPENSE TOTALS	$895,000.00	$1,410,000.00	$2,305,000.00	$610,578.55	$1,607,245.67	$632,663.64	$65,090.69	97%	$1,611.00
Fund **037 - SMP TIF Fund** Totals	$895,000.00	$1,410,000.00	$2,305,000.00	$610,578.55	$1,607,245.67	$632,663.64	$65,090.69		$1,611.00

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **039 - Pension Stabilization Fund**									
EXPENSE									
Employee Benefits	2,000,000.00	.00	2,000,000.00	.00	.00	.00	2,000,000.00	0	2,000,000.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$2,000,000.00	$0.00	$2,000,000.00	$0.00	$0.00	$0.00	$2,000,000.00	0%	$2,000,000.00
Fund **039 - Pension Stabilization Fund** Totals	$2,000,000.00	$0.00	$2,000,000.00	$0.00	$0.00	$0.00	$2,000,000.00		$2,000,000.00

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **040 - Refuse Disposal Fund**									
EXPENSE									
Personal Services, Salaries & Wages	397,225.00	.00	397,225.00	27,585.72	.00	165,004.32	232,220.68	42	148,236.98
Employee Benefits	143,068.00	.00	143,068.00	9,698.21	.00	62,851.41	80,216.59	44	63,076.29
Other Employee Costs	1,636.00	.00	1,636.00	.00	.00	.00	1,636.00	0	28.34
Contractual Services	4,724,888.00	.00	4,724,888.00	386,528.05	250.00	1,985,520.84	2,739,117.16	42	2,112,776.81
Utilities	.00	.00	.00	.00	.00	.00	.00	+++	.00
Insurance	16,380.00	.00	16,380.00	1,365.00	.00	8,190.00	8,190.00	50	9,314.52
Commodities & Supplies	28,770.00	.00	28,770.00	.00	.00	140.21	28,629.79	0	6,076.99
EXPENSE TOTALS	$5,311,967.00	$0.00	$5,311,967.00	$425,176.98	$250.00	$2,221,706.78	$3,090,010.22	42%	$2,339,509.93
Fund **040 - Refuse Disposal Fund** Totals	$5,311,967.00	$0.00	$5,311,967.00	$425,176.98	$250.00	$2,221,706.78	$3,090,010.22		$2,339,509.93

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **041 - Motor Fuel Tax Fund**									
EXPENSE									
Contractual Services	.00	.00	.00	.00	.00	.00	.00	+++	116,567.79
Utilities	.00	.00	.00	.00	.00	.00	.00	+++	89,967.27
Commodities & Supplies	.00	.00	.00	.00	.00	.00	.00	+++	274,060.28
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	2,524,400.00	.00	2,524,400.00	1,569,453.16	213,166.35	2,211,233.65	100,000.00	96	550,870.48
EXPENSE TOTALS	$2,524,400.00	$0.00	$2,524,400.00	$1,569,453.16	$213,166.35	$2,211,233.65	$100,000.00	96%	$1,031,465.82
Fund **041 - Motor Fuel Tax Fund** Totals	$2,524,400.00	$0.00	$2,524,400.00	$1,569,453.16	$213,166.35	$2,211,233.65	$100,000.00		$1,031,465.82

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **042 - CDBG**									
EXPENSE									
Personal Services, Salaries & Wages	.00	.00	.00	.00	.00	.00	.00	+++	.00
Employee Benefits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Employee Costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Contractual Services	283,285.00	.00	283,285.00	2,500.00	.00	398,439.95	(115,154.95)	141	69,946.75
Commodities & Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Land Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$283,285.00	$0.00	$283,285.00	$2,500.00	$0.00	$398,439.95	($115,154.95)	141%	$69,946.75
Fund **042 - CDBG** Totals	$283,285.00	$0.00	$283,285.00	$2,500.00	$0.00	$398,439.95	($115,154.95)		$69,946.75

Expense Budget by Account Classification Report

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **043 - Asset Seizure Fund**									
EXPENSE									
Other Employee Costs	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
Contractual Services	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
Commodities & Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.00
Motor Equipment	64,000.00	.00	64,000.00	.00	.00	.00	64,000.00	0	.00
Other Equipment	.00	.00	.00	.00	.00	15,302.90	(15,302.90)	+++	.00
EXPENSE TOTALS	$67,000.00	$0.00	$67,000.00	$0.00	$0.00	$15,302.90	$51,697.10	23%	$0.00
Fund **043 - Asset Seizure Fund** Totals	$67,000.00	$0.00	$67,000.00	$0.00	$0.00	$15,302.90	$51,697.10		$0.00

Expense Budget by Account Classification Report

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Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **044 - Federal Equitable Share Funds**									
EXPENSE									
Contractual Services	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Equipment	1,000.00	.00	1,000.00	17,062.59	.00	22,342.50	(21,342.50)	2234	30,472.32
EXPENSE TOTALS	$1,500.00	$0.00	$1,500.00	$17,062.59	$0.00	$22,342.50	($20,842.50)	1490%	$30,472.32
Fund **044 - Federal Equitable Share Funds** Totals	$1,500.00	$0.00	$1,500.00	$17,062.59	$0.00	$22,342.50	($20,842.50)		$30,472.32

Expense Budget by Account Classification Report

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **045 - DUI Fine Fund**									
EXPENSE									
Other Employee Costs	.00	.00	.00	.00	.00	8,550.00	(8,550.00)	+++	.00
Contractual Services	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
Motor Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Equipment	1,000.00	.00	1,000.00	.00	.00	2,290.00	(1,290.00)	229	12,800.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$10,840.00	($8,840.00)	542%	$12,800.00
Fund **045 - DUI Fine Fund** Totals	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$10,840.00	($8,840.00)		$12,800.00

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **046 - Foreign Fire Tax Board Fund**									
EXPENSE									
Other Employee Costs	20,000.00	.00	20,000.00	.00	.00	1,761.23	18,238.77	9	10,957.89
Contractual Services	11,000.00	.00	11,000.00	1,362.02	.00	9,074.50	1,925.50	82	5,674.36
Insurance	.00	.00	.00	.00	.00	.00	.00	+++	.00
Commodities & Supplies	90,000.00	.00	90,000.00	47,897.00	6,000.00	55,284.00	28,716.00	68	42,436.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Equipment	30,000.00	.00	30,000.00	.00	6,686.00	596.93	22,717.07	24	20,582.33
EXPENSE TOTALS	$151,000.00	$0.00	$151,000.00	$49,259.02	$12,686.00	$66,716.66	$71,597.34	53%	$79,650.58
Fund **046 - Foreign Fire Tax Board Fund** Totals	$151,000.00	$0.00	$151,000.00	$49,259.02	$12,686.00	$66,716.66	$71,597.34		$79,650.58

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **048 - Business District Fund**									
EXPENSE									
Bond Principal	.00	.00	.00	.00	.00	.00	.00	+++	.00
Interest Expense	2,027,500.00	.00	2,027,500.00	60,431.72	.00	226,566.39	1,800,933.61	11	403,404.34
EXPENSE TOTALS	$2,027,500.00	$0.00	$2,027,500.00	$60,431.72	$0.00	$226,566.39	$1,800,933.61	11%	$403,404.34
Fund **048 - Business District Fund** Totals	$2,027,500.00	$0.00	$2,027,500.00	$60,431.72	$0.00	$226,566.39	$1,800,933.61		$403,404.34

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **049 - Prospect and Main TIF District**									
EXPENSE									
Other Employee Costs	.00	.00	.00	.00	.00	.00	.00	+++	.00
Contractual Services	165,000.00	.00	165,000.00	.00	.00	73,765.00	91,235.00	45	30,711.40
Commodities & Supplies	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Expenditures	2,580,000.00	5,380,000.00	7,960,000.00	.00	.00	5,087,898.69	2,872,101.31	64	614,605.89
Land Improvements	1,425,000.00	.00	1,425,000.00	.00	451,426.20	179,815.89	793,757.91	44	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	200,000.00	.00	200,000.00	73,135.35	126,863.40	73,135.35	1.25	100	.00
Bond Principal	740,000.00	.00	740,000.00	.00	.00	.00	740,000.00	0	.00
Interest Expense	606,838.00	.00	606,838.00	.00	.00	303,418.89	303,419.11	50	319,243.88
Bank & Fiscal Fees	900.00	.00	900.00	.00	.00	900.00	.00	100	900.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$5,717,738.00	$5,380,000.00	$11,097,738.00	$73,135.35	$578,289.60	$5,718,933.82	$4,800,514.58	57%	$965,461.17
Fund **049 - Prospect and Main TIF District** Totals	$5,717,738.00	$5,380,000.00	$11,097,738.00	$73,135.35	$578,289.60	$5,718,933.82	$4,800,514.58		$965,461.17

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **050 - Water and Sewer Fund**									
EXPENSE									
Personal Services, Salaries & Wages	2,920,018.00	.00	2,920,018.00	200,765.66	.00	1,260,999.48	1,659,018.52	43	1,166,850.62
Employee Benefits	907,955.00	.00	907,955.00	66,205.20	.00	442,015.39	465,939.61	49	409,423.15
Other Employee Costs	50,106.00	.00	50,106.00	10,026.67	.00	30,305.40	19,800.60	60	21,849.28
Contractual Services	10,714,066.00	45,000.00	10,759,066.00	949,810.24	336,613.14	4,445,691.81	5,976,761.05	44	4,016,685.77
Utilities	131,793.00	.00	131,793.00	11,554.71	.00	66,919.39	64,873.61	51	56,151.46
Insurance	181,111.00	.00	181,111.00	15,092.67	.00	90,556.02	90,554.98	50	117,556.98
Commodities & Supplies	329,994.00	.00	329,994.00	8,899.26	48,346.44	143,772.31	137,875.25	58	139,427.84
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Buildings	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	.00	.00	.00	.00	373,396.81	.00	(373,396.81)	+++	3,474,581.09
Office Equipment	1,241.00	.00	1,241.00	.00	.00	.00	1,241.00	0	.00
Other Equipment	429,614.00	.00	429,614.00	3,676.60	9,140.00	53,991.25	366,482.75	15	115,518.45
Distribution Systems	9,556,436.00	3,391,499.58	12,947,935.58	2,926,588.22	6,500,785.83	3,713,319.06	2,733,830.69	79	1,964,378.66
Infrastructure	.00	.00	.00	.00	.00	.00	.00	+++	.00
Bond Principal	995,000.00	.00	995,000.00	.00	.00	.00	995,000.00	0	.00
Interest Expense	843,631.00	.00	843,631.00	.00	.00	421,815.50	421,815.50	50	443,740.51
Bank & Fiscal Fees	1,575.00	.00	1,575.00	.00	.00	1,350.00	225.00	86	1,350.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
Long Term Debt	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$27,062,540.00	$3,436,499.58	$30,499,039.58	$4,192,619.23	$7,268,282.22	$10,670,735.61	$12,560,021.75	59%	$11,927,513.81
Fund **050 - Water and Sewer Fund** Totals	$27,062,540.00	$3,436,499.58	$30,499,039.58	$4,192,619.23	$7,268,282.22	$10,670,735.61	$12,560,021.75		$11,927,513.81

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Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **051 - Village Parking System Fund**									
EXPENSE									
Personal Services, Salaries & Wages	.00	.00	.00	.00	.00	.00	.00	+++	.00
Employee Benefits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Contractual Services	54,302.00	.00	54,302.00	7,828.86	11,422.35	31,896.32	10,983.33	80	14,250.18
Utilities	11,033.00	.00	11,033.00	525.78	.00	5,494.24	5,538.76	50	4,499.77
Insurance	1,456.00	.00	1,456.00	121.33	.00	727.98	728.02	50	2,621.52
Commodities & Supplies	645.00	.00	645.00	.00	.00	577.30	67.70	90	625.97
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Buildings	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Infrastructure	111,000.00	37,201.00	148,201.00	9,249.00	14,422.00	15,200.34	118,578.66	20	7,057.25
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$178,436.00	$37,201.00	$215,637.00	$17,724.97	$25,844.35	$53,896.18	$135,896.47	37%	$29,054.69
Fund **051 - Village Parking System Fund** Totals	$178,436.00	$37,201.00	$215,637.00	$17,724.97	$25,844.35	$53,896.18	$135,896.47		$29,054.69

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **052 - Parking System Revenue Fund**									
EXPENSE									
Personal Services, Salaries & Wages	.00	.00	.00	.00	.00	.00	.00	+++	.00
Employee Benefits	.00	.00	.00	.00	.00	.00	.00	+++	.00
Contractual Services	54,777.00	67,000.00	121,777.00	4,756.32	4,728.28	36,379.98	80,668.74	34	19,091.74
Utilities	6,837.00	.00	6,837.00	139.84	.00	1,081.68	5,755.32	16	982.01
Insurance	1,187.00	.00	1,187.00	98.92	.00	593.52	593.48	50	668.52
Commodities & Supplies	12,394.00	.00	12,394.00	899.80	.00	2,735.95	9,658.05	22	4,529.63
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Buildings	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$75,195.00	$67,000.00	$142,195.00	$5,894.88	$4,728.28	$40,791.13	$96,675.59	32%	$25,271.90
Fund **052 - Parking System Revenue Fund** Totals	$75,195.00	$67,000.00	$142,195.00	$5,894.88	$4,728.28	$40,791.13	$96,675.59		$25,271.90

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **060 - Vehicle Maintenance Fund**									
EXPENSE									
Personal Services, Salaries & Wages	1,293,034.00	.00	1,293,034.00	76,600.36	.00	492,940.14	800,093.86	38	518,023.23
Employee Benefits	417,014.00	.00	417,014.00	34,055.76	.00	206,956.70	210,057.30	50	182,696.15
Other Employee Costs	7,395.00	.00	7,395.00	797.00	.00	2,845.00	4,550.00	38	4,857.50
Contractual Services	139,861.00	.00	139,861.00	1,467.85	16,321.71	91,171.07	32,368.22	77	49,141.39
Utilities	5,063.00	.00	5,063.00	.00	.00	1,241.83	3,821.17	25	1,240.47
Insurance	22,503.00	.00	22,503.00	1,875.25	.00	11,251.50	11,251.50	50	27,691.50
Commodities & Supplies	799,918.00	.00	799,918.00	62,789.66	366,362.32	322,989.19	110,566.49	86	338,022.36
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Office Equipment	705.00	.00	705.00	.00	.00	.00	705.00	0	.00
Other Equipment	2,655.00	.00	2,655.00	.00	.00	1,157.92	1,497.08	44	19,891.00
EXPENSE TOTALS	$2,688,148.00	$0.00	$2,688,148.00	$177,585.88	$382,684.03	$1,130,553.35	$1,174,910.62	56%	$1,141,563.60
Fund **060 - Vehicle Maintenance Fund** Totals	$2,688,148.00	$0.00	$2,688,148.00	$177,585.88	$382,684.03	$1,130,553.35	$1,174,910.62		$1,141,563.60

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **061 - Vehicle Replacement Fund**									
EXPENSE									
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Motor Equipment	4,981,000.00	335,134.00	5,316,134.00	111,216.47	1,747,563.52	376,903.03	3,191,667.45	40	292,653.31
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$4,981,000.00	$335,134.00	$5,316,134.00	$111,216.47	$1,747,563.52	$376,903.03	$3,191,667.45	40%	$292,653.31
Fund **061 - Vehicle Replacement Fund** Totals	$4,981,000.00	$335,134.00	$5,316,134.00	$111,216.47	$1,747,563.52	$376,903.03	$3,191,667.45		$292,653.31

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **062 - Computer Replacement Fund**									
EXPENSE									
Other Expenditures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++	.00
Office Equipment	211,500.00	.00	211,500.00	16,364.00	.00	50,624.26	160,875.74	24	45,555.06
Other Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$211,500.00	$0.00	$211,500.00	$16,364.00	$0.00	$50,624.26	$160,875.74	24%	$45,555.06
Fund **062 - Computer Replacement Fund** Totals	$211,500.00	$0.00	$211,500.00	$16,364.00	$0.00	$50,624.26	$160,875.74		$45,555.06

Expense Budget by Account Classification Report

Through 06/30/25
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund **063 - Risk Management Fund**									
EXPENSE									
Contractual Services	11,033.00	.00	11,033.00	.00	.00	5,227.50	5,805.50	47	9,750.00
Insurance	11,444,900.00	.00	11,444,900.00	830,514.42	.00	6,185,763.50	5,259,136.50	54	5,842,155.22
Commodities & Supplies	37,500.00	.00	37,500.00	312.32	.00	23,173.64	14,326.36	62	15,855.83
Building Improvements	.00	447,500.00	447,500.00	74,856.84	104,485.42	211,923.50	131,091.08	71	.00
Other Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
Interfund Transfers	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	$11,493,433.00	$447,500.00	$11,940,933.00	$905,683.58	$104,485.42	$6,426,088.14	$5,410,359.44	55%	$5,867,761.05
Fund **063 - Risk Management Fund** Totals	$11,493,433.00	$447,500.00	$11,940,933.00	$905,683.58	$104,485.42	$6,426,088.14	$5,410,359.44		$5,867,761.05
Grand Totals	$165,437,104.00	$23,742,822.77	$189,179,926.77	$13,805,566.03	$20,135,686.90	$66,525,011.97	$102,519,227.90		$60,651,663.47

Item Cover Page

Subject	**Community Investment Plan - Fiscal Year 2026 - 2030**
Meeting	August 12, 2025 - MEETING OF THE MOUNT PROSPECT COMMITTEE OF THE WHOLE
Fiscal Impact	
Dollar Amount	
Budget Source	
Category	JOINT VILLAGE BOARD AND FINANCE COMMISSION WORKSHOP
Type	Presentation

Information

The Village primarily has two major budget types: the Operating Budget and the Capital Budget. The Operating Budget provides an appropriation for the day-to-day expenditures, including personnel costs, supplies, contractual services, and other recurring items. The Capital Budget provides for major capital expenditures, including construction, building improvements, infrastructure improvements, vehicles, major technological purchases, and other expenditures providing the benefit beyond a single year. The Capital Budget is also known as the Community Investment Plan. The presented plan is a preliminary plan, and it will be finalized later in the year along with the Operating Budget. The presented plan provides a summary of capital spending over the next five-year period from 2026 to 2030. Though it is a five-year plan, major focus is given to the immediate 2026 fiscal year.

Discussion

The proposed five-year CIP plan from 2026 to 2030 totals $194.7 million. The proposed capital spending for 2026 is $58.5 million.

Row Labels	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Village Manager's Office	281,500	181,500	181,500	181,500	181,500	1,007,500
Finance	175,000	125,000	125,000	125,000	125,000	675,000
Econ Dev and Planning & Zoning	350,000	950,000	350,000	350,000	350,000	2,350,000
Human Services	4,700,000	-	-	-	-	4,700,000
Police	343,753	543,753	451,753	451,753	108,000	1,899,012
Fire	182,500	-	-	660,000	-	842,500
Public Works	52,429,255	27,595,407	34,278,262	39,222,347	29,679,319	183,204,590
Grand Total	58,462,008	29,395,660	35,386,515	40,990,600	30,443,819	194,678,602

Based on the above data, the Department of Public Works will have $183.2 million in capital projects over the next five years. The amount represents 94.1 percent of the overall capital spending. The plan for the year 2026 proposes $52.5 million in public works projects and the same accounts for 89.7 percent of the overall 2026 capital spending.

Row Labels	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
700 Water System	6,975,000	8,225,000	8,455,000	8,947,000	11,677,000	44,279,000
701 Sanitary System	2,270,000	2,270,000	2,270,000	1,800,000	1,800,000	10,410,000
702 Flood Control and Related Projects	150,000	630,000	230,000	1,450,000	500,000	2,960,000
703 Storm Sewer	-	885,000	-	-	-	885,000
704 Street Construction and Reconstruction	16,019,500	900,000	2,653,100	6,900,000	100,000	26,572,600
705 Resurfacing/Curbs & Gutters/.Sidewalks	24,087,216	11,773,075	10,535,993	16,342,460	12,202,128	74,940,872
706 Improvement to Public Buildings	5,832,825	1,133,840	7,202,388	1,141,710	673,510	15,984,273
707 Computer Hardware/Software	735,253	650,253	650,253	650,253	306,500	2,992,512
708 Vehicles/Automotive Equipment	1,138,000	1,464,000	2,612,000	2,316,000	2,396,000	9,926,000
709 Non-Automotive Equipment	247,500	200,000	108,000	768,000	108,000	1,431,500
710 Miscellaneous	1,006,714	1,264,492	669,781	675,177	680,681	4,296,845
Grand Total	**58,462,008**	**29,395,660**	**35,386,515**	**40,990,600**	**30,443,819**	**194,678,602**

As provided in the table above, the plan includes various street resurfacing and sidewalk projects totaling $74.9 million, 38.5 percent of the overall five-year CIP. The plan also includes $26.6 million in street construction projects, totaling 13.6 percent of the overall five-year CIP. 52.1 percent of the total proposed CIP items consists of various street and street related projects.

The other major project categories are for the water system, totaling $44.3 million or 22.7 percent of the overall five-year CIP and sanitary system, totaling $10.4 million or 5.3 percent of the overall CIP. The category of improvement to public buildings is proposed, totaling $16.0 million or 8.2 percent of the overall five-year CIP. The five-year CIP plan also includes various vehicle replacements totaling $9.9 million or 5.1 percent of the overall CIP.

The year 2026 plan includes $24.1 million in street resurfacing and sidewalk projects, $16.0 million in street reconstruction projects, $7.0 million in water infrastructure improvements, $2.3 million in sanitary system improvements, $5.8 million in improvements to public buildings, $1.1 million in vehicle replacements and $2.1 million in other planned projects and improvements.

Funding Sources: The Village funds its capital improvement plan using various sources of funds as described below:

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
001 General Fund	1,526,714	1,615,092	2,540,981	1,566,977	1,610,681	8,860,445
020 Capital Improvement Fund	7,090,094	4,931,769	7,270,605	7,871,461	1,273,510	28,437,439
023 Street Improvement Construction Fu	9,687,079	5,930,299	6,551,597	13,574,662	7,722,128	43,465,765
024 Flood Control Construction Fund	50,000	1,415,000	130,000	1,350,000	400,000	3,345,000
037 SMP TIF Fund	50,000	50,000	50,000	50,000	50,000	250,000
041 Motor Fuel Tax Fund	2,500,000	2,750,000	2,750,000	2,750,000	2,750,000	13,500,000
044 Federal Equitable Share Fund	-	-	33,000	33,000	33,000	99,000
049 Prospect Main TIF Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
050 Water and Sewer Fund	9,345,000	10,595,000	10,825,000	10,497,000	10,337,000	51,599,000
051 Village Parking System Fund	132,000	163,000	227,000	150,000	150,000	822,000
061 Vehicle Replacement Fund	1,138,000	1,464,000	2,612,000	2,316,000	2,396,000	9,926,000
062 Computer Replacement Fund	216,500	181,500	181,500	181,500	181,500	942,500
091 Federal Grants	21,726,621	-	1,914,832	-	-	23,641,453
888 Bond Proceeds	4,700,000	-	-	-	-	4,700,000
999 To Be Determined	-	-	-	350,000	3,240,000	3,590,000
	58,462,008	**29,395,660**	**35,386,515**	**40,990,600**	**30,443,819**	**194,678,602**

Further, the above amount includes $23.6 million in Federal Grants for various projects and $4.7 million in bond proceeds. The remaining $162.7 million in the projects are recurring in nature and are funded from the Village's regular revenue sources. There are a few projects in 2029 and 2030, and the funding sources for these projects is yet to be determined.

The Street Construction Fund will fund $43.5 million or 22.3 percent of the total CIP over the next five years. Additionally, $13.5 million in street projects are funded from the Motor Fuel Tax revenues. The Village is also going to receive certain major grants totaling $23.6 million over the next five years for certain federally funded projects. The Water and Sewer Fund will provide funding for various utility infrastructure projects totaling $51.6 million. Of this amount, $22.0 million will be funded from the bond proceeds. Per the water rate study conducted in 2023, the Village will be required to issue bonds for the water and sewer projects in 2026 and 2032. The remaining amount of water and sewer projects are funded from the collected service charges. The Capital Improvement Fund will provide funding for $28.4 million or 14.6 percent of the overall CIP amount and the Vehicle Replacement Fund will fund $9.9 million or 5.1 percent of the overall CIP.

The 2026 plan includes funding of $9.3 million from the Water and Sewer Fund for various watermain replacement and sanitary sewer rehab projects. The Street Construction Fund will provide funding of $9.7 million for the street resurfacing projects. There are various small capital projects and technological advancements proposed using the Capital Improvement Fund totaling $7.1 million in 2026. The Village will be conducting scheduled vehicle replacement totaling $1.1 million in 2026 using funds from the Vehicle Replacement Fund. There are projects totaling $350,000 proposed using the TIF increment revenues in 2026. The proposed plan for 2026 includes grant-funded projects totaling $21.8 million, bond-proceeds-funded project totaling $4.7 million and the remaining $32.0 million in projects are proposed using the Village funding.

The one-year plan (2026) can be accessed by clicking here.

The multi-year plan (2026 to 2030) can be accessed by clicking here.

Please see the attached Capital Improvement Plan Summary. Staff will make a presentation at the committee of the whole meeting on the overall CIP and a few selected major capital

projects on August 12, 2025.

Alternatives

1. Staff to discuss the 2026-2030 Community Investment Plan with the Village Board.
2. Action at the discretion of the Village Board.

Staff Recommendation

Staff recommends discussion of the 2026-2030 Community Investment Plan.

Attachments

1. FY2026 Community Investment Program One Year Plan
2. FY2026-2030 Community Investment Program Requests 5 Year Plan

Village of Mount Prospect

FY2026 Community Investment Program One Year Plan

Proposed Version

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CAPITAL IMPROVEMENTS

MAYOR
Paul Wm. Hoefert

TRUSTEES
Vincent J. Dante
Elizabeth B. DiPrima
Terri Gens
William A. Grossi
John J. Matuszak
Colleen E. Saccotelli

VILLAGE MANAGER
Michael J. Cassady

VILLAGE CLERK
Karen Agoranos

Phone: 847/392-6000
Fax: 847/392-6022
www.mountprospect.org

Village of Mount Prospect
50 S. Emerson Street, Mount Prospect, Illinois 60056

August 5, 2025
Honorable Mayor Paul Wm. Hoefert
Village Board of Trustees
Finance Commissioners and
Stakeholders of the Village of Mount Prospect:

We are pleased to submit the proposed FY2026 One-Year Capital Improvements Plan, which outlines a comprehensive investment strategy to maintain and enhance the Village of Mount Prospect's infrastructure, public safety, technology, and community facilities. This plan reflects the priorities and long-term vision of the Village, while addressing immediate operational needs and ensuring responsible fiscal stewardship. The plan also ensures funding for our top and high priority items and its actionable components identified in the strategic plan.

Total Capital Projects Requested

- Total Amount: $58,462,008
- Total Projects: 58
- Departments Represented: 12
- Funding Sources: 13

Projects by Department and Highlights

Department	Total Requested
Engineering	$40,414,857
Water and Sewer	$9,345,000
Vehicle Maintenance	$1,138,000
Streets & Buildings	$1,274,684
Human Services	$4,700,000
Police	$343,753
Fire	$182,500
Information Technology	$216,500
Finance	$175,000
TV Services	$65,000
Forestry & Grounds	$256,714
Econ Dev / Planning & Zoning	$350,000

Engineering – The largest share of funding includes major transportation projects such as the Rand-Elmhurst-Kensington Intersection ($14.9M), the Phase II Bike Plan ($3.3M), and the Melas/Meadows Park Pedestrian Bridge ($8.8M).
Water & Sewer – Investment of $9.3M addresses water main replacements ($6.5M), sewer rehab ($1M), and lead service line replacements.
Vehicle Maintenance – Total of $1.1M allocated to scheduled vehicle replacement across Fire, Police, Public Works, and pool fleets.
Human Services – $4.7M proposed for the purchase and construction of a new Community Connections Center.
Public Safety (Police and Fire) – Combined $526,253 for essential equipment such as body-worn cameras and power cots.
Technology (IT and Finance) – Total of $391,500 supports device replacement, server infrastructure, ERP modernization, and implementation of Single Sign-On software.

Strategic Focus

This plan reflects the Village's continued commitment to:
• Infrastructure Renewal – Targeted investment in roads, sewers, sidewalks, bridges, and lighting.
• Public Safety – Equipment upgrades to ensure reliable emergency response.
• Sustainability – LED retrofits, green building grant programs, and tree planting.
• Community Development – Matching grant programs to foster private investment in business districts.
• Operational Efficiency – Technology replacements and modernization of internal systems.

Few Major Projects

A few major projects and initiatives are discussed herewith.

1. Rand-Elmhurst-Kensington Road Intersection Improvements

Cost: $14,943,500
Department: Engineering
Description:
This is the **largest single project** in the FY2026 plan. It addresses the critical intersection at Rand, Elmhurst, and Kensington Roads—commonly referred to as "the triangle." The project aims to alleviate long-standing traffic flow challenges and improve pedestrian safety. It encompasses **Phase III Construction** and **Construction Engineering**, following years of engineering and right-of-way acquisition.
Impact: Enhances vehicle and pedestrian mobility, reduces congestion, and improves public safety in one of the Village's most heavily traveled areas.

2. Melas/Meadows Park Pedestrian Bridge

Cost: $8,846,278
Department: Engineering
Description:
This transformative project will construct a **pedestrian and bike bridge** over Northwest Highway and the Union Pacific Railroad tracks. With Phase I and II Engineering already complete, FY2026 funding covers final construction and oversight.
Impact: Connects residential neighborhoods to community parks and trails, promotes alternative transportation, and improves safety by separating pedestrians from high-speed vehicular and train traffic.

3. Water Main Replacement Program

Cost: $6,500,000
Department: Water and Sewer
Description:
An ongoing program to systematically replace aging and deteriorated water mains throughout the Village. The 2026 allocation supports a significant phase of the annual replacement cycle, critical to preventing water-main breaks and service disruptions.
Impact: Improves system reliability, reduces emergency repairs, and ensures clean and safe drinking water delivery.

4. Phase II Bike Plan Improvements

Cost: $3,304,500
Department: Engineering
Description:
Implements key portions of the Village's Bike Plan by constructing **shared-use paths**, installing lighting, and adding wayfinding signage. Priority corridors include Kensington Road, Busse Road, and Golf Road.
Impact: Promotes safe and accessible bike travel, reduces vehicle dependency, and encourages healthier lifestyles and green transportation options.

5. Community Connections Center

Cost: $4,700,000
Department: Human Services
Description:
Capital funds are set aside for **land acquisition and construction** of a new, expanded Community Connections Center. This facility will house social services, community programming, and outreach resources.
Impact: Enhances access to critical human services and creates a modern, centralized location to better serve residents in need.

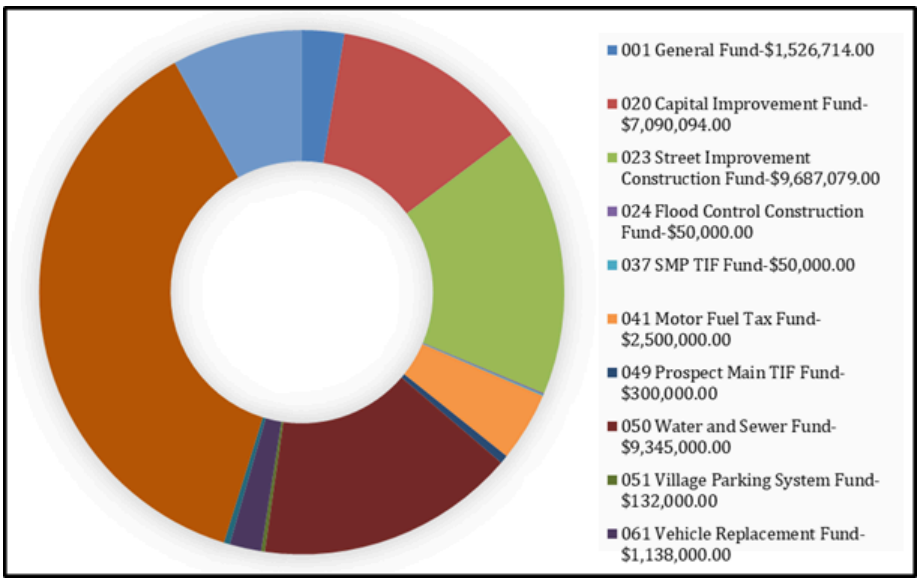
6. Street Improvement Program

Cost: $7,118,454
Department: Engineering
Description:
A core infrastructure program focused on resurfacing residential and arterial streets across the Village. This year's investment maintains the goal of preserving a 20-year street life.
Impact: Improves driving conditions, reduces long-term repair costs, and maintains the quality and safety of Village roadways.

Funding Sources

The FY2026 Capital Improvements Plan is supported by a diverse set of funding sources designed to responsibly distribute financial burdens while advancing critical infrastructure and service upgrades across the Village.

- Federal Grants (37%) represent the largest single funding source, demonstrating the Village's strong ability to secure outside funding and leverage intergovernmental partnerships for major infrastructure projects.



- The Street Improvement Construction Fund (17%) and Water and Sewer Fund (16%) jointly cover a significant portion of street resurfacing, sidewalk programs, and utility upgrades—core infrastructure priorities with long-term community benefits.
- The Capital Improvement Fund (12%) is another substantial local source, often used for building improvements, facilities maintenance, and fleet upgrades.
- Bond Proceeds (8%) reflect the Village's prudent use of debt financing for long-lived capital assets, balancing affordability with infrastructure expansion.
- Smaller contributions from the Motor Fuel Tax Fund (4%), Vehicle Replacement Fund (2%), and other minor funds (TIFs, General Fund, Computer Replacement) help round out the funding structure.

Conclusion

The FY2026 One-Year Capital Improvements Plan represents the first year of the Village's comprehensive Five-Year Capital Improvements Program (CIP). While the broader five-year plan provides a long-term roadmap for infrastructure and asset investment, the one-year plan is the actionable component—ensuring timely progress, accountability, and alignment with annual budgeting. Focusing on the one-year plan is essential, as it

enables the Village to prioritize immediate needs, respond to current funding opportunities, and maintain momentum on critical projects that support public safety, infrastructure resilience, and quality of life for residents. This structured approach ensures that today's investments build a stronger, more sustainable community for the future.

We would like to extend our sincere thanks to the Village's leadership, elected officials, and department staff for their time, dedication, and collaboration in crafting this plan. Their commitment ensures that the Capital Improvements Plan is aligned with the Village's Strategic Plan, realizes the action items identified within it, and bridges the gap between long-term vision and real-world implementation. This partnership lays the foundation for continued progress and success in the years ahead.

Respectfully Submitted
Michael J. Cassady, Village Manager

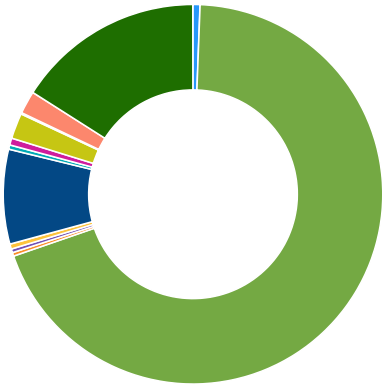
Capital Improvements: One-year Plan

Total Capital Requested

$58,462,008

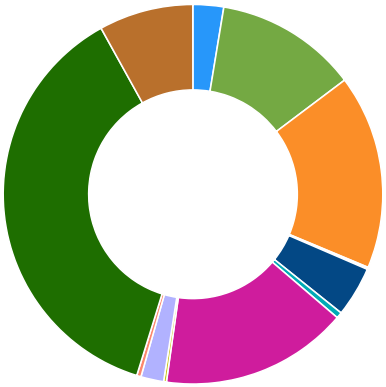
58 Capital Improvement Projects

Total Funding Requested by Department



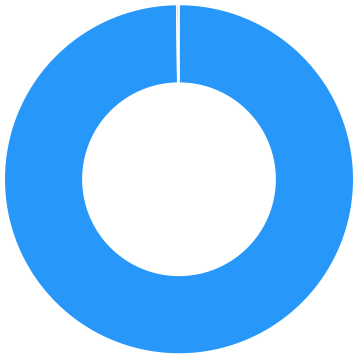
Econ Dev and Planning & Zoning (1%)	$350,000.00
Engineering (69%)	$40,414,857.00
Finance (0%)	$175,000.00
Fire (0%)	$182,500.00
Forestry & Grounds (0%)	$256,714.00
Human Services (8%)	$4,700,000.00
Information Technology (0%)	$216,500.00
Police (1%)	$343,753.00
Streets & Buildings (2%)	$1,274,684.00
TV Services (0%)	$65,000.00
Vehicle Maintenance (2%)	$1,138,000.00
Water and Sewer (16%)	$9,345,000.00
TOTAL	**$58,462,008.00**

Total Funding Requested by Source



001 General Fund (3%)	$1,526,714.00
020 Capital Improvement Fund (12%)	$7,090,094.00
023 Street Improvement Construction Fund (17%)	$9,687,079.00
024 Flood Control Construction Fund (0%)	$50,000.00
037 SMP TIF Fund (0%)	$50,000.00
041 Motor Fuel Tax Fund (4%)	$2,500,000.00
049 Prospect Main TIF Fund (1%)	$300,000.00
050 Water and Sewer Fund (16%)	$9,345,000.00
051 Village Parking System Fund (0%)	$132,000.00
061 Vehicle Replacement Fund (2%)	$1,138,000.00
062 Computer Replacement Fund (0%)	$216,500.00
091 Federal Grants (37%)	$21,726,621.00
888 Bond Proceeds (8%)	$4,700,000.00
TOTAL	**$58,462,008.00**

Capital Costs Breakdown



Capital Costs (100%)	$58,462,008.00
Operational Costs (0%)	$117,390.00
TOTAL	**$58,579,398.00**

Cost Savings & Revenue Breakdown

There's no data for building chart

Police Requests

Itemized Requests for 2026

Body Worn Camera and Mobile Video Recording System Replacement **$343,753**

The average service life for a body-worn camera is three to five years. In 2025, the Police Department's current fleet of body-worn cameras will be approaching the end of service life. As such, the department anticipates the need...

Total: $343,753

Fire Requests

Itemized Requests for 2026

Power Cots and Power Load Stretchers **$142,500**

Purchase of four power cots and four power load systems for three front-line ambulances and one reserve.

SCBA Battery Replacement **$40,000**

Replace all batteries on SCBA equipment and all backup batteries. Added in 2023 for consideration in 2026.

Total: $182,500

Human Services Requests

Itemized Requests for 2026

Community Connections Center **$4,700,000**

Capital funds for possible purchase of property and construction of an expanded and relocated Community Connections Center.

Total: $4,700,000

Information Technology Requests

Itemized Requests for 2026

Computer Replacement - End-user Devices **$139,500**

The scheduled end-user device replacements include: 18 desktop computers, 25 laptops, 8 ruggedized laptops, 10 iPads, 10 printers, 4 scanners and 25 desk phones. Although this has been an ongoing annual purchase, it was introduced into...

Computer Replacement - Infrastructure **$77,000**

The scheduled infrastructure replacements include: 2 servers, 1 NASes, and 5 network switches. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Total: $216,500

TV Services Requests

Itemized Requests for 2026

Field Camera Replacement **$65,000**

3 X Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit The Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit features a three-chip 2/3" ENG-style camcorder and a 16x zoom lens. The camcorder's Exmor CMOS sensor block offers...

Total: $65,000

Econ Dev and Planning & Zoning Requests

Itemized Requests for 2026

Downtown/Central Business District Façade and Interior Buildout Program **$100,000**

The Downtown Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the Central Business District. This project is an annual community investment program.

South Mount Prospect (SMP) TIF Façade and Interior Buildout Program **$50,000**

The South Mount Prospect TIF Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the South Mount Prospect TIF District. This project is an annual community investment program.

Village Wide Facade & Interior Buildout Program **$100,000**

The Village Wide Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing commercial properties outside the TIF areas.

Village Wide Green Building Grant Program **$100,000**

The Village Wide Green Building Grant Program is a matching grant program to encourage sustainability-related private investment in existing commercial properties.

Total: $350,000

Streets & Buildings Requests

Itemized Requests for 2026

Brick Sidewalk Maintenance Removal/Replacement **$250,000**

Remove and replace the brick sidewalks in and around the Downtown area.

Fire Station 14 Apparatus Area Painting **$43,350**

Fire Station 14 apparatus floor wall painting.

Historical Society Campus **$30,000**

The Historical Society Campus comprises three buildings built in the late 1800's or early 1900's and are in need of various maintenance repairs, such as new roofs, siding, windows etc.

HVAC Replacement Program **$70,680**

Replacement of HV/AC units, as needed.

KBC Pedestrian Bridges **$76,000**

Inspect, replace decking and perform steel structure repairs of the pedestrian bridges in Kensington Business Center (KBC).

Other Public Buildings **$165,000**

Improvements to Village-owned buildings. The scope of the work includes miscellaneous building improvements and remodeling of the Police and Fire HQ Buildings, Village Hall and outlying Fire Stations. Also included are improvements to the...

Parking Deck Maintenance **$132,000**

Staff requested a condition assessment be performed in 2023 to determine if the current maintenance schedule was keeping pace with the rate of deterioration. The report was finalized and includes a 5-year capital plan that ensures that the...

Public Works Overhead Door Replacement **$48,510**

Replace the Public Works facility overhead doors located in the main garage and the vehicle maintenance garage.

PW Exterior Door Frame Replacement **$27,300**

Replace the exterior doors and frames at the Public Works facility.

PW HVAC Variable Air Volume Box Replacement **$86,625**

Replace HVAC variable air volume (VAV) boxes located at the Public Works Facility.

Retrofit PW Vehicle Maintenance Lighting to LED **$48,510**

Retrofit existing energy-inefficient lighting in Public Works vehicle maintenance garage lighting to LED.

Street Light Disconnect Cabinet Replacement **$100,000**

Replacement of existing street lighting disconnect cabinets due to age, equipment updates, meeting new code regulations and warping of panel doors.110 cabinets need to be replaced. Work will be completed in 10 years.

Streetlight Improvements LED Retrofits **$20,000**

Retrofit of existing streetlights to LED technology. All streetlights have been converted to LED except for the Melas Park parking lot lights.99 Pedestrian streetlights have been converted to LED150 Pedestrian streetlights remain to be...

Streetlight Replacement **$95,859**

Replacement of existing streetlights as condition and age necessitates.

Village Hall Interior Painting of Department Areas **$46,200**

Painting of Village Hall department areas.

Village Hall Lighting Upgrade	**$34,650**
Retrofit existing interior lighting over to LED.	

Total: $1,274,684

Forestry & Grounds Requests

Itemized Requests for 2026

Tree Planting Program	**$256,714**
Planting trees on public rights-of-way and village-owned properties. The Village of Mount Prospect currently owns approximately 25,000 parkway trees.	

Total: $256,714

Water and Sewer Requests

Itemized Requests for 2026

Booster Pump Station Pump Rehabilitation	**$225,000**
Maintenance and rehabilitation of the Village's existing high service pumps.	
Combined Sewer Improvements	**$800,000**
To repair and/or replace main line sewers and associated structures in combined sewer service areas.	
Fairview Gardens Overhead Sewer Program	**$470,000**
The conversion of properties located in the Fairview Gardens subdivision that have suspected direct footing tile connections to the Villages' sanitary sewer thus contributing clear water to the Fairview Lift Station.	
Lead Water Service Line Replacement	**$250,000**
Replacement of lead water service lines. In 2026, the Community Investment Program will allocate $250,000 for the lead service line replacement cost share program. Starting in 2027, the project funding is increased to $750,000 annually to...	
Overhead Sewer Program	**$100,000**
An overhead sanitary sewer system is designed to prevent sanitary waste (sewage) from flowing back into the house, which can occur for different reasons - one of them being heavy rain events where the Village's combined sewer mains get filled to...	
Sewer Main Rehabilitation	**$1,000,000**
Sewer main lining, spot repairs and manhole repairs.	
Water Main Replacement	**$6,500,000**
Annual water main replacement.	

Total: $9,345,000

Engineering Requests

Itemized Requests for 2026

Bridge Improvements - Sediment Removal **$250,000**

Silt build-up affects the flow and quality of water through bridges/culverts. The planned work includes removal of silt and stabilizing stream banks to prevent future erosion at multiple bridges, including:Wolf Road, Burning Bush...

Bridge Improvements - See Gwun Avenue **$135,000**

Bridge repairs to maintain the useful life of See Gwun Avenue bridge.

Busse Road Reconstruction **$650,000**

Local cost share of the Cook County Highway Department's reconstruction of Busse Road. The cost of the project will be funded by a Cook County Grant.

Corridor Street Lighting **$780,000**

Installation of LED streetlights along major corridors. Potential future projects include:2025/2026 - Rand Road - Wedgewood Lane to Camp McDonald Road 2026/2027 - Busse Road - Algonquin Road to I-90 2028/2029 - Oakton Street - I-90 to...

Melas/Meadows Park Pedestrian Bridge **$8,846,278**

Construction of a pedestrian/bike bridge over Northwest Highway and the Union Pacific Railroad tracks:2022: Phase 1 Engineering - Completed 2024 & 2025: Phase 2 Engineering 2026: Construction & Construction Engineering

Neighborhood Drainage Improvements **$50,000**

Construction of drainage improvements to alleviate neighborhood flooding problems.

New Sidewalk Program **$350,000**

Install new sidewalks at locations where none currently exist. The following locations will be considered over the next five years:Oakton Street from I-90 to Elmhurst Road (south side)Euclid Avenue from Wheeling Road to Wolf Road (south...

Parking Lot Improvements - Melas Park North Lot **$400,000**

Repair the curb and resurface the Melas Park North Lot.

Phase II Bike Plan Improvements **$3,304,500**

Construction of shared use paths, lighting and associated way-finding signs along corridors that meet the goals of the Village Bike Plan. Potential priority corridors include Kensington Road, Busse Road, and Golf Road.Possible schedule:2026...

Rand-Elmhurst-Kensington Road Intersection Improvements **$14,943,500**

Improve traffic flow through the triangle intersection.Phase II Engineering and ROW acquisition: 2022–2025 Phase III Construction and Construction Engineering: 2026–2027 The Village will be required to budget the full amount for Phase II...

Residential Street Lighting **$350,000**

Installation of LED streetlights in selected residential neighborhoods. Potential future projects include:Burning Bush Lane between Camp McDonald Road and Seminole Lane Meier Road between Lincoln Street and Golf Road Prospect Avenue...

Schoenbeck Road Reconstruction **$1,987,125**

The asphalt pavement has a low PCI rating and is due for full-depth asphalt replacement and intermittent base repair. The Village applied for and has been awarded a federal Surface Transportation Program grant to reconstruct the pavement...

Sidewalk Replacement Program **$500,000**

Repair defective sidewalks through removal and replacement. Portion of funds devoted to resident cost share program.

Street Improvement Program **$7,118,454**

Resurfacing of the Village streets to maintain a 20-year life.

Traffic Calming **$400,000**

Implementation of the Friendly Neighborhood Streets Program, the Village's traffic-calming program. Projects are both resident and village-initiated, and can be incorporated into the Street Resurfacing Program or a stand-alone project. The...

Traffic Signal Replacement **$100,000**

Routine inspections of existing traffic signal equipment and engineering studies of intersections assist in determining the necessary replacement and upgrade of equipment. Potential projects include:Central Road & Owen Street - new...

Wolf Road Rehabilitation **$250,000**

Wolf Road between Euclid Avenue and Central Road was constructed in the early 1990s with a concrete, 5-lane cross-section pavement. The pavement is showing signs of cracking and deterioration. The Village applied for and has been...

Total: $40,414,857

Vehicle Maintenance Requests

Itemized Requests for 2026

Fire Vehicle Replacement **$116,000**

Replacement of Fire Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are...

Police Vehicle Replacement **$335,000**

Replacement of Police Department vehicles and equipment. The annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest, supervision fees received, and the vehicle account balance. The...

Pool Vehicle Replacement **$105,000**

Replacement of pool vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually...

Public Works Vehicle Replacement **$582,000**

Replacement of Public Works Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease...

Total: $1,138,000

Finance Requests

Itemized Requests for 2026

Munis ERP **$125,000**

As part of its continued effort towards operational efficiency and innovative technology infrastructure, the Village of Mount Prosect is looking to transition from Tyler New World ERP system to Tyler Munis. Tyler Technology has ceased further...

Single Sign-On Software **$50,000**

The Village is looking to implement Single Sign-On Software, an identification method that will allow users to access multiple platforms and websites using one set of log-in credentials.

Total: $175,000

APPENDIX

ECON DEV AND PLANNING & ZONING REQUESTS

Downtown/Central Business District Façade and Interior Buildout Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

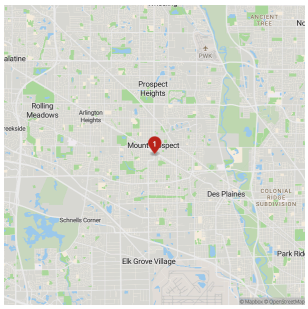
The Downtown Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the Central Business District. This project is an annual community investment program.

Images

Details

Project Number	CD-26-01
Account Number	049.40.90.00.0.710.636.007
Project Life	Annual
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Location



Justification

The grant program incentivizes private investment in properties in the Central Business District that would otherwise potentially not see upkeep and improvement, especially due to the current financial climate that includes increased construction costs and high interest rates. These improvements will maintain and enhance the increased commercial viability seen by the new construction being built in the Central Business District.

Operating Budget Impact

None.

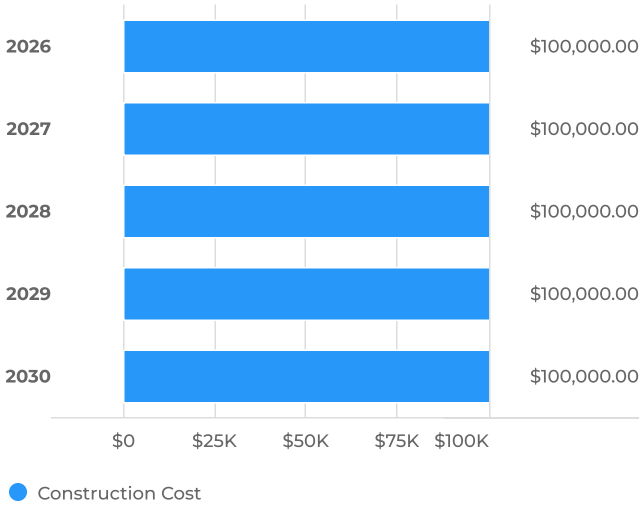
Inflationary Impact

Not applicable.

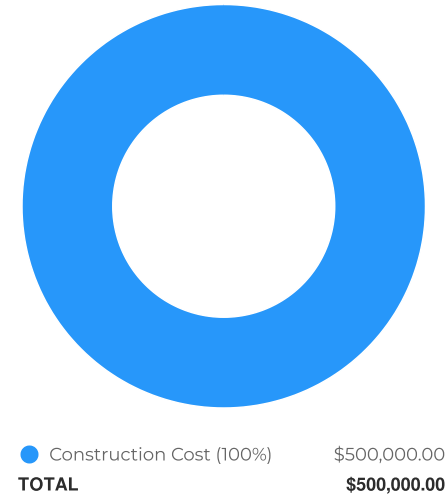
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



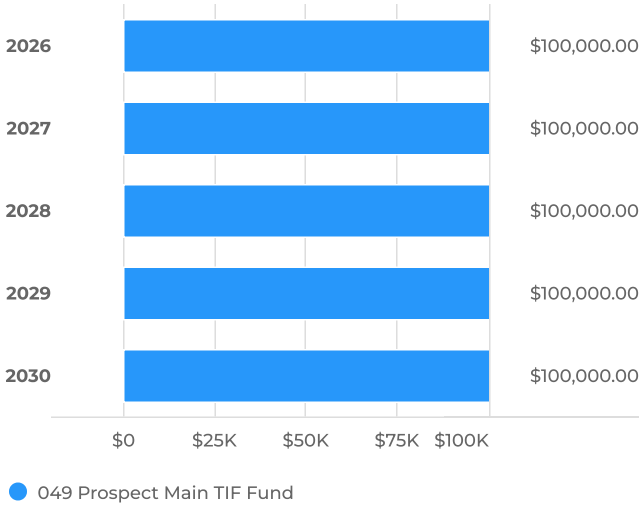
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

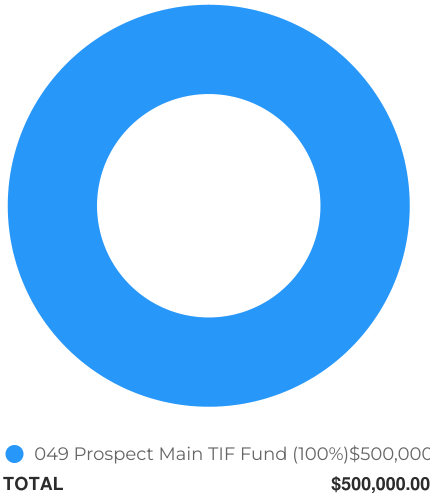
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
049 Prospect Main TIF Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

South Mount Prospect (SMP) TIF Façade and Interior Buildout Program

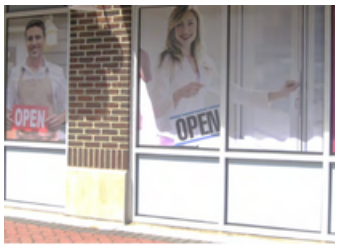
Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The South Mount Prospect TIF Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the South Mount Prospect TIF District. This project is an annual community investment program.

Images



Details

Project Number	CD-26-02
Account Number	037.40.90.00.0.710.636.007
Project Life	Annual program
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The Connect South Mount Prospect Plan's vision statement calls for South Mount Prospect to be a "welcoming and thriving area which will support and enhance the unique mix of neighborhoods, businesses, and overall community." The matching grant program will support businesses and property owners that are seeking to make improvements and incentivize them to do so. The matching grant will also support those that otherwise may not be able to do so in the current financial climate due to rising construction costs and interest rates.

Operating Budget Impact

None.

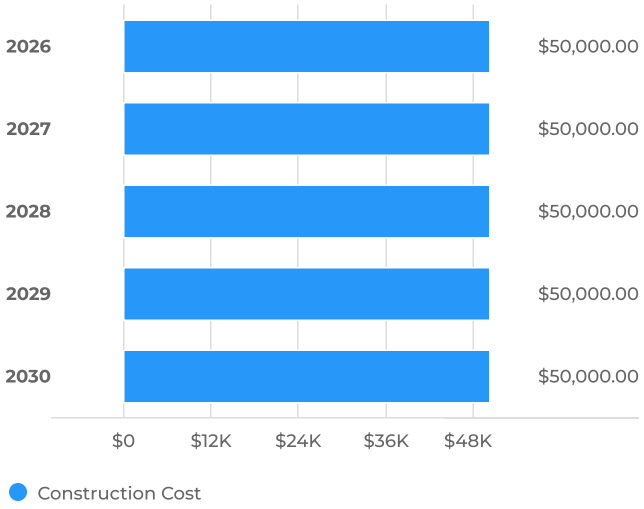
Inflationary Impact

None.

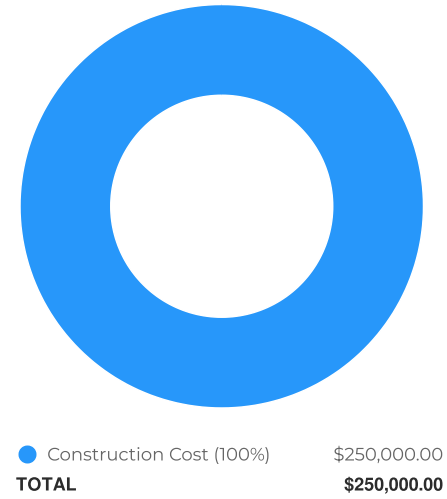
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years

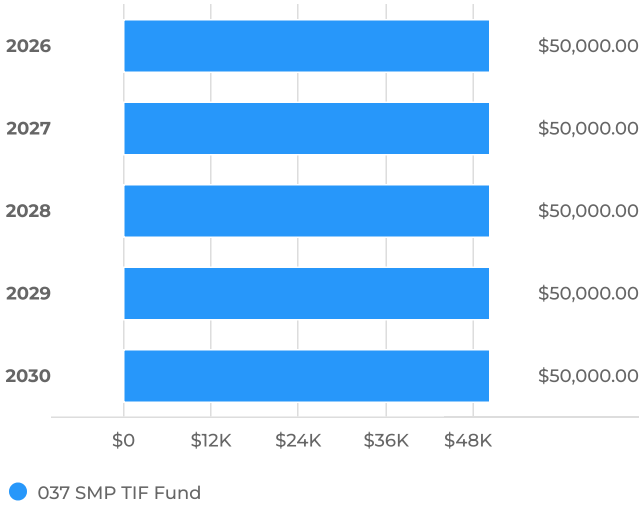


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

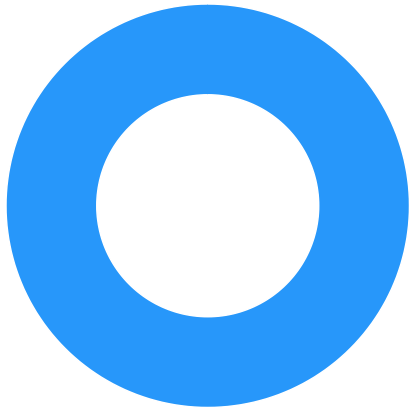
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



037 SMP TIF Fund (100%)	$250,000.00
TOTAL	**$250,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
037 SMP TIF Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Village Gateway Sign

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

Design and construction of new Village gateway/entranceway signage at multiple locations across the Village. The exact locations are to be determined.

Images

Details

Project Number	CD-26-04
Account Number	020.40.90.00.0.710.636.007
Project Life	TBD
Category	710 Miscellaneous
Priority	3-Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

As part of the branding plan to create a consistent image and brand for the Village, installing gateway/entranceway signage will create a sense of Village/neighborhood identity and allow visitors to know they are in Mount Prospect.

Operating Budget Impact

None.

Inflationary Impact

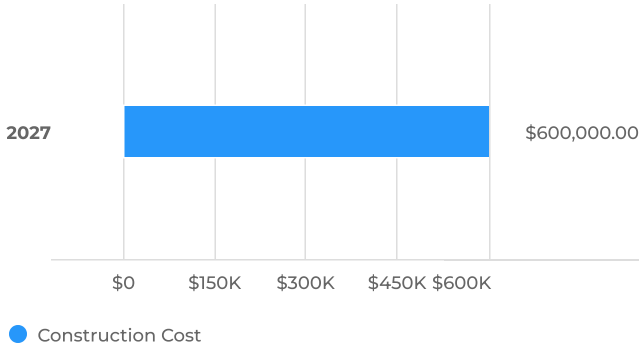
Due to inflation, the cost of construction and materials is expected to be higher.

Capital Cost

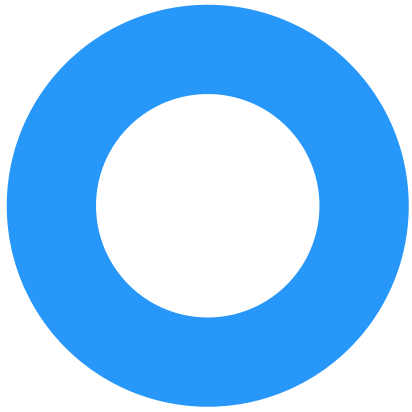
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$600,000.00
TOTAL	**$600,000.00**

Capital Cost Breakdown

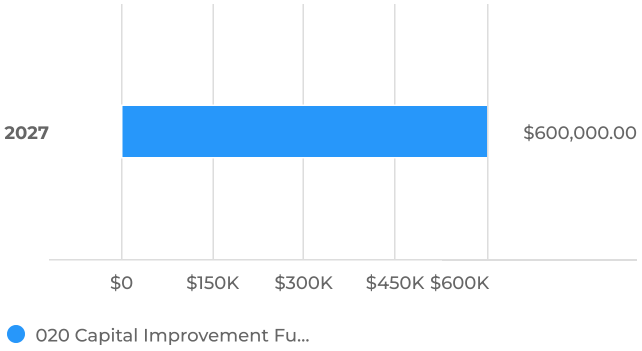
Capital Cost	FY2027	Total
Construction Cost	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

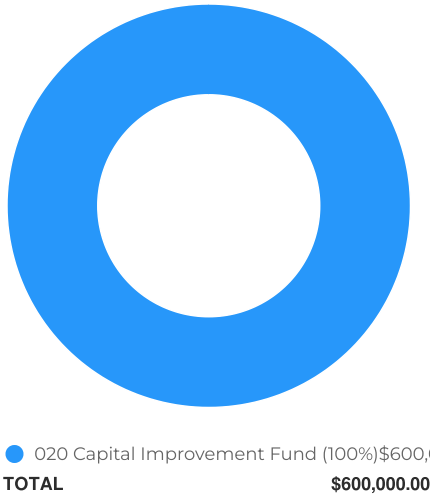
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2027**	**Total**
020 Capital Improvement Fund	$600,000	$600,000
Total	**$600,000**	**$600,000**

Village Wide Facade & Interior Buildout Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The Village Wide Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing commercial properties outside the TIF areas.

Details

Project Number	CD-26-03
Account Number	020.40.90.00.0.710.636.007
Project Life	Annual program.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The grant program incentivizes private investment in properties where TIF money is not available and that would otherwise potentially not see upkeep and improvement, especially due to the current financial climate that includes increased construction costs and high interest rates. These improvements will maintain and enhance the commercial viability throughout the Village.

Operating Budget Impact

None.

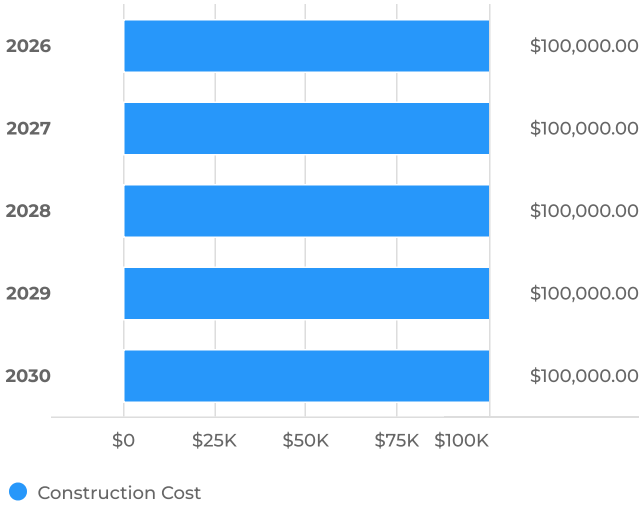
Inflationary Impact

None.

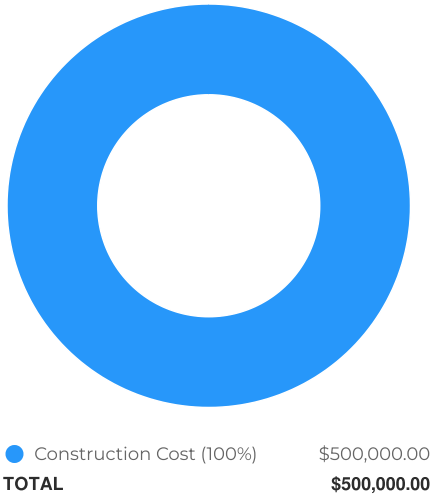
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



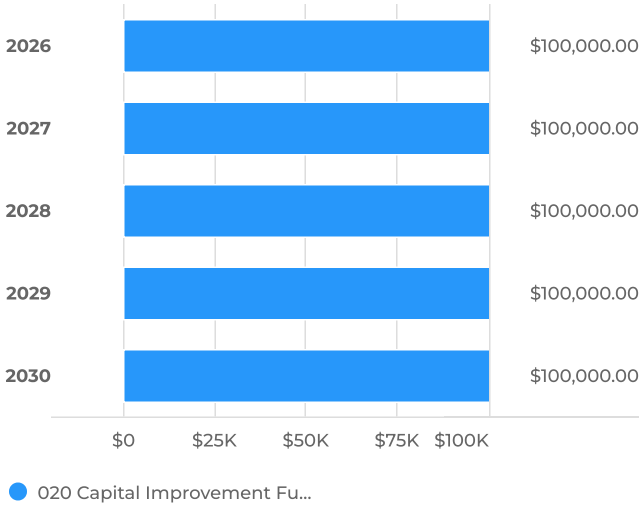
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

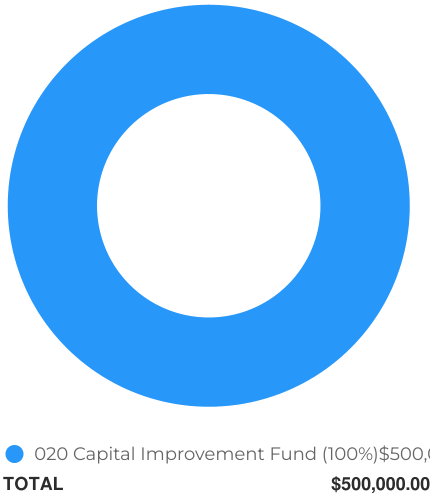
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Village Wide Green Building Grant Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The Village Wide Green Building Grant Program is a matching grant program to encourage sustainability-related private investment in existing commercial properties.

Images

Details

Project Number	CD-26-05
Account Number	020.40.90.00.0.710.636.007
Project Life	Annual program.
Sustainability	By promoting energy efficiency improvements, green energy systems installation, stormwater management, and decarbonization in the community.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 4 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The grant program incentivizes private investment in properties where TIF money is not available and that would otherwise potentially not see upkeep and improvement, especially for sustainable measures including, but not limited to, energy efficiency improvements (HVAC systems, LED lighting, windows), solar panels or other renewable energy infrastructure that help reduce reliance on fossil fuels, stormwater management, and funding to convert gas-powered systems to electric alternatives including EV charging stations.

Operating Budget Impact

None.

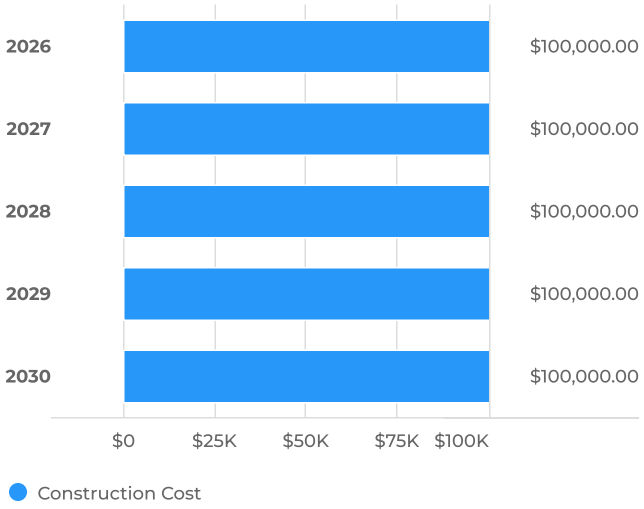
Inflationary Impact

None.

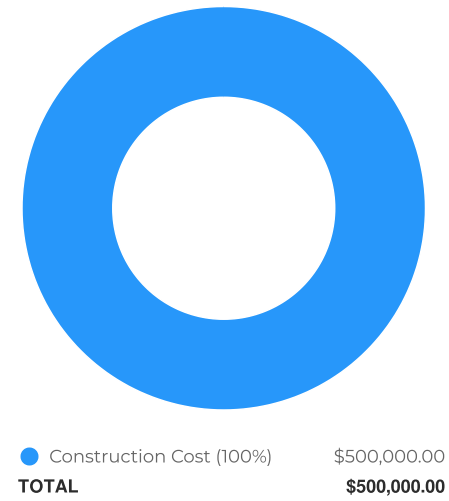
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

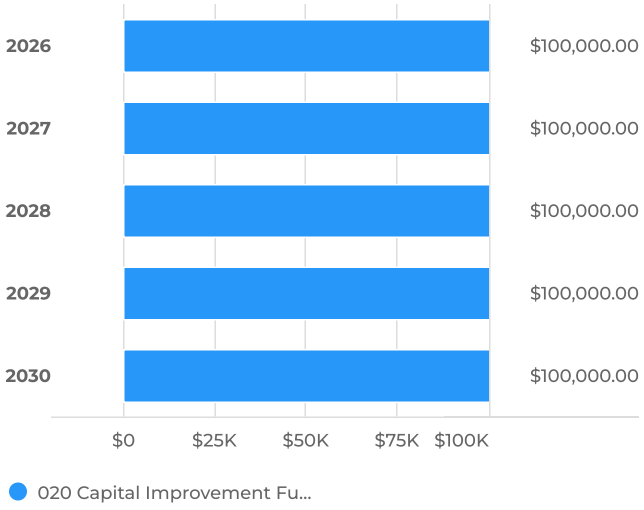


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

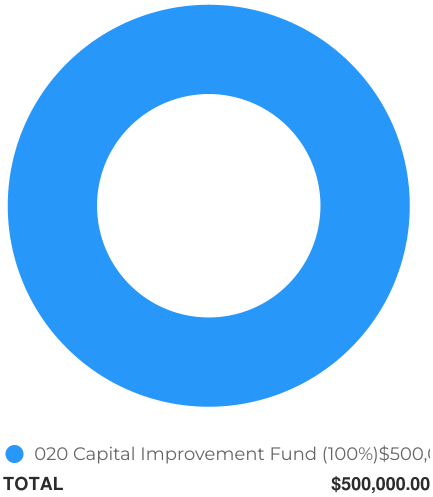
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

ENGINEERING REQUESTS

Bridge Improvements - Lincoln Street

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Bridge repairs to maintain the useful life of Lincoln Street bridge.

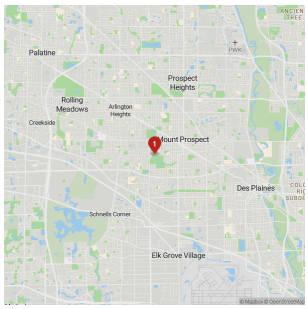
Images

Lincoln Street Bridge

Details

Project Number	24-PW-00100
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Sustainability	Maintaining the bridge provides access to neighborhood homes, schools & parks for motorists, bicyclists & pedestrians.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The 2022 Bridge Inspection Report recommended repairs to the deck soffit.

Operating Budget Impact

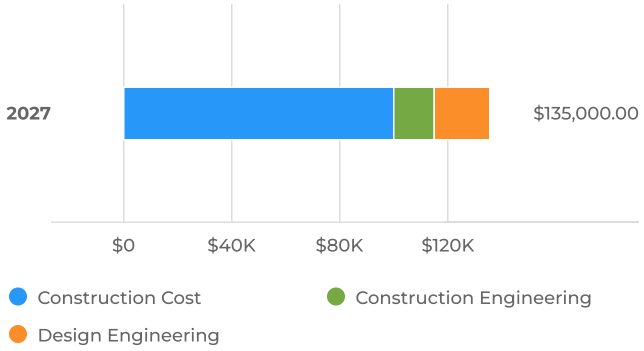
None.

Capital Cost

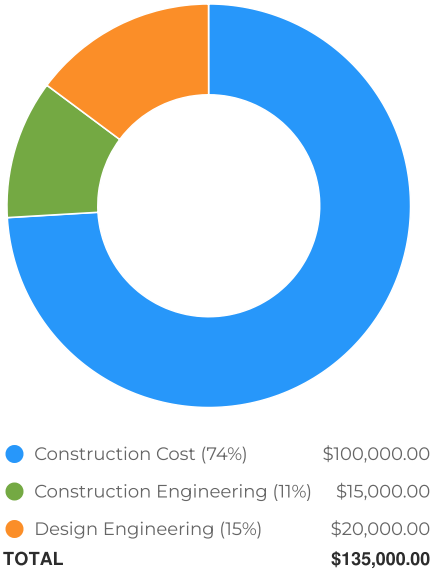
Total Budget (all years)
$135K

Project Total
$135K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (74%)	$100,000.00
Construction Engineering (11%)	$15,000.00
Design Engineering (15%)	$20,000.00
TOTAL	**$135,000.00**

Capital Cost Breakdown

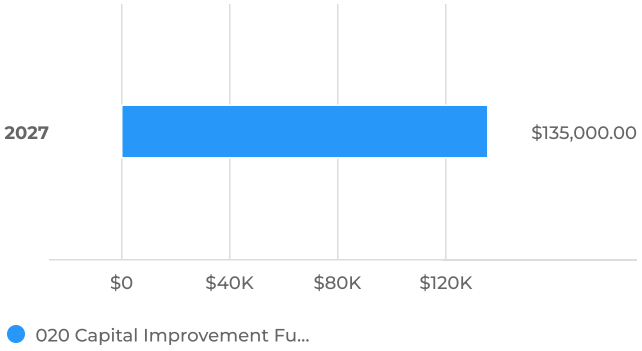
Capital Cost	FY2027	Total
Design Engineering	$20,000	$20,000
Construction Engineering	$15,000	$15,000
Construction Cost	$100,000	$100,000
Total	**$135,000**	**$135,000**

Funding Sources

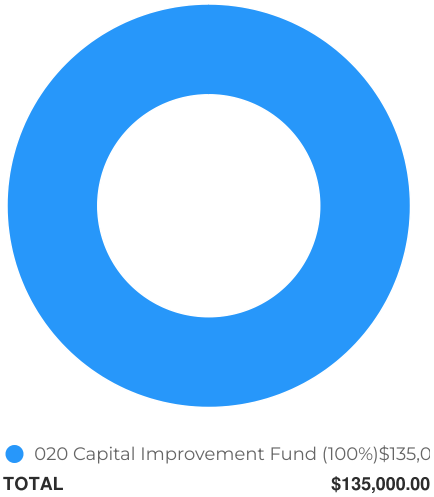
Total Budget (all years)
$135K

Project Total
$135K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2027**	**Total**
020 Capital Improvement Fund	$135,000	$135,000
Total	**$135,000**	**$135,000**

Bridge Improvements - Sediment Removal

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Silt build-up affects the flow and quality of water through bridges/culverts. The planned work includes removal of silt and stabilizing stream banks to prevent future erosion at multiple bridges, including:

- Wolf Road,
- Burning Bush Lane,
- Briarwood Drive West - South

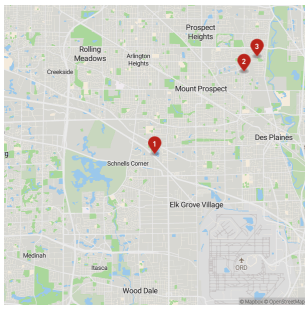
Images

Briarwood Drive West - South Bridge

Details

Project Number	17-PW-00037
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Recent bridge inspection reports and field observations by staff confirm the presence of silt obstructing the flow of water.

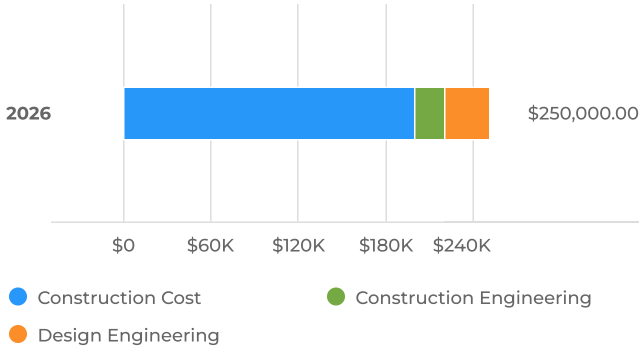
Operating Budget Impact

None.

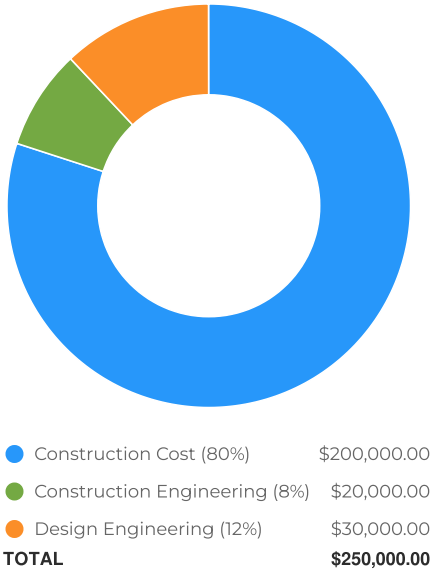
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



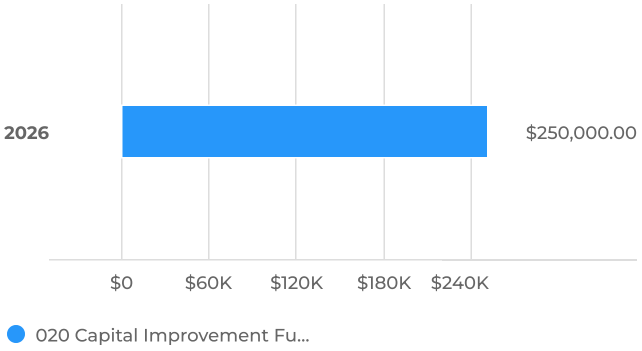
Capital Cost Breakdown

Capital Cost	FY2026	Total
Design Engineering	$30,000	$30,000
Construction Engineering	$20,000	$20,000
Construction Cost	$200,000	$200,000
Total	**$250,000**	**$250,000**

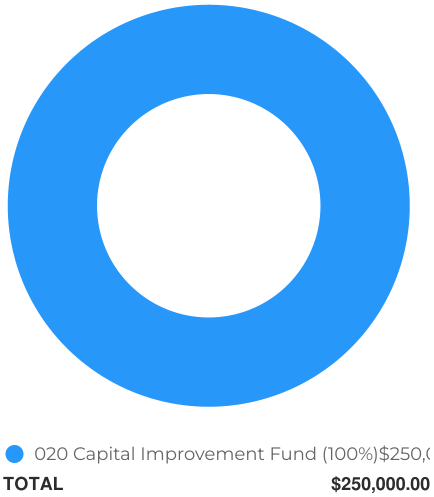
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$250,000	$250,000
Total	**$250,000**	**$250,000**

Bridge Improvements - See Gwun Avenue

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Bridge repairs to maintain the useful life of See Gwun Avenue bridge.

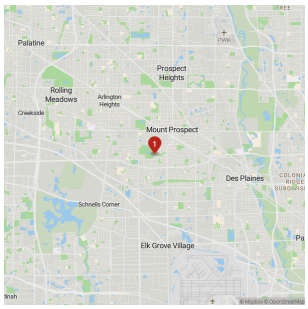
Images

Seegwun Avenue Bridge

Details

Project Number	24-PW-00101
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Sustainability	Maintaining the bridge provides access to neighborhood homes, schools & parks for motorists, bicyclists & pedestrians.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The 2023 Bridge Inspection Report recommended repairs to the beams and abutments.

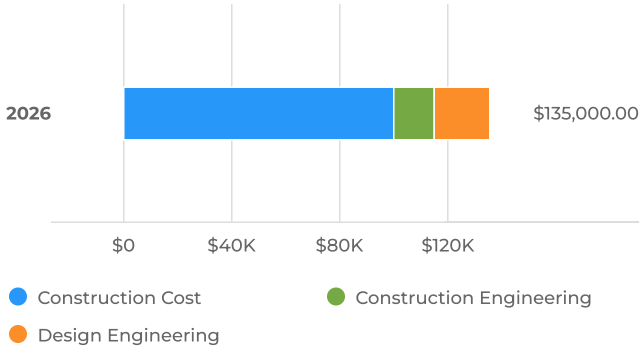
Operating Budget Impact

None.

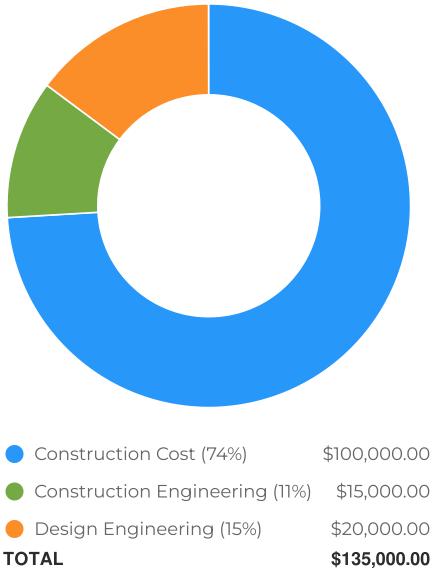
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$135,000	$135K	$135K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (74%)	$100,000.00
Construction Engineering (11%)	$15,000.00
Design Engineering (15%)	$20,000.00
TOTAL	**$135,000.00**

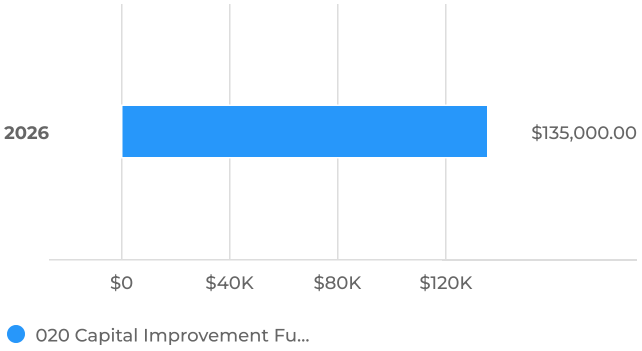
Capital Cost Breakdown

Capital Cost	FY2026	Total
Design Engineering	$20,000	$20,000
Construction Engineering	$15,000	$15,000
Construction Cost	$100,000	$100,000
Total	**$135,000**	**$135,000**

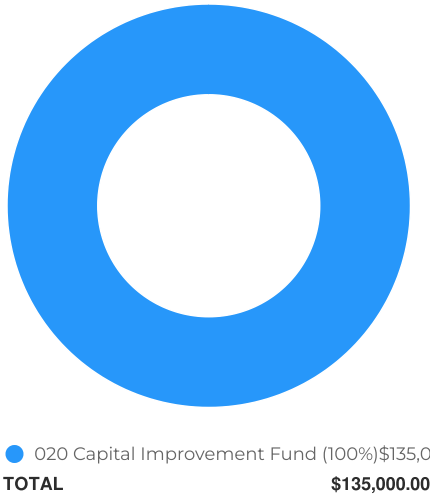
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$135,000	$135K	$135K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$135,000	$135,000
Total	**$135,000**	**$135,000**

Busse Road Reconstruction

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Local cost share of the Cook County Highway Department's reconstruction of Busse Road. The cost of the project will be funded by a Cook County Grant.

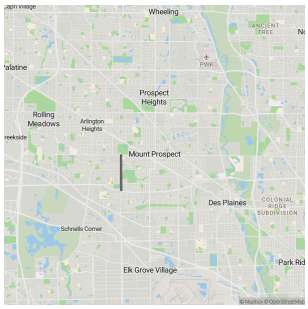
Images

Busse Road Reconstruction

Details

Project Number	21-PW-00033
Account Number	020.80.90.00.1.704.679.028
Project Life	20 years
Sustainability	Bike path will promote pedestrian and bicycle activity and provide a connection to Melas Park.
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

To provide street lighting and shared use path as part of the reconstruction project.

The Village was awarded an ITEP grant in the amount of $1,449,876 for street lighting, shared use paths, sidewalks, and crosswalks. Breakdown of ITEP funding, County share, and Village share is to be determined.

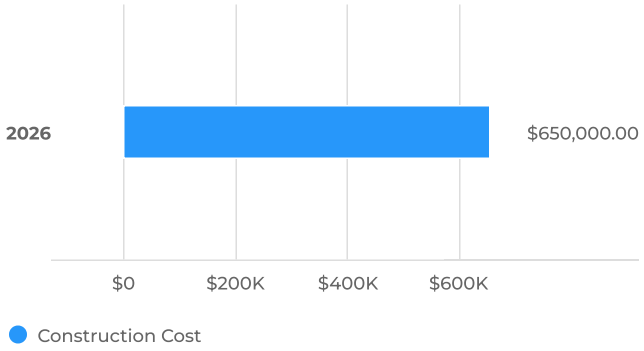
Operating Budget Impact

Annual maintenance of streetlights and shared use of paths, and streetlight energy costs.

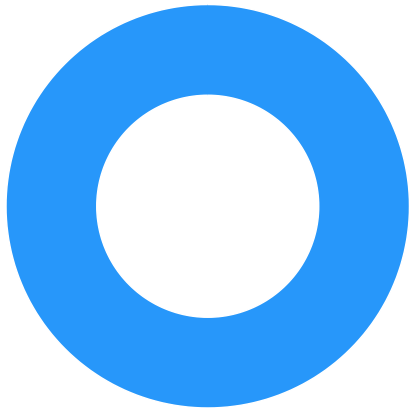
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



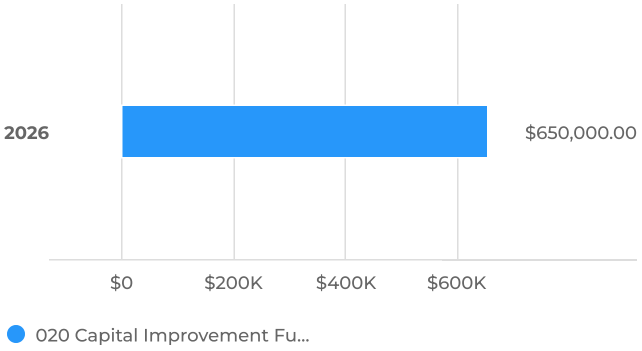
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$650,000	$650,000
Total	**$650,000**	**$650,000**

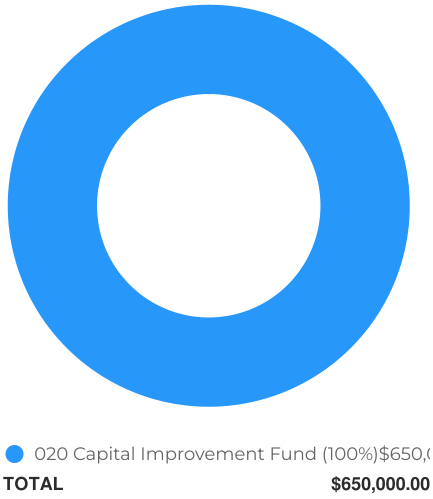
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

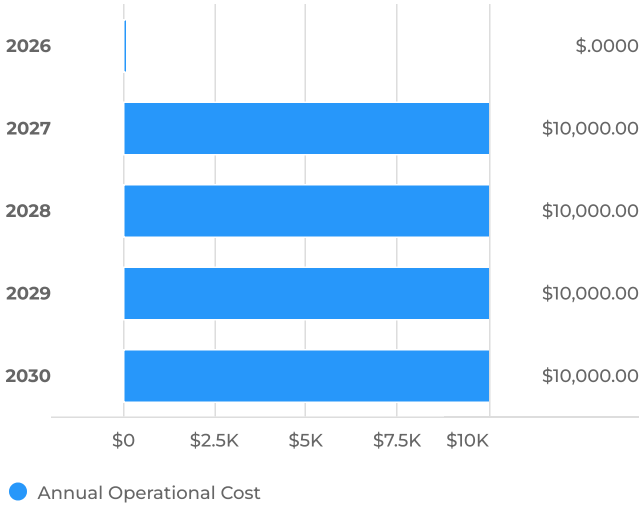
Funding Sources	FY2026	Total
020 Capital Improvement Fund	$650,000	$650,000
Total	**$650,000**	**$650,000**

Operational Costs

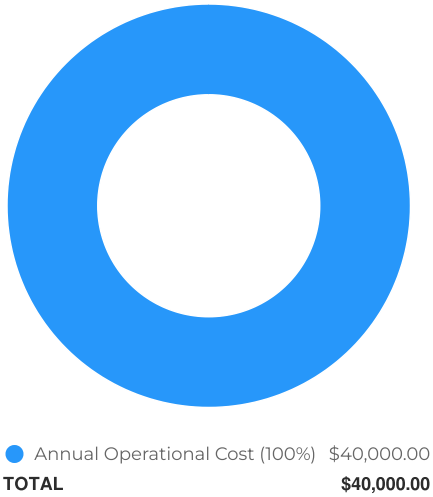
Total Budget (all years)
$40K

Project Total
$40K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$0	$10,000	$10,000	$10,000	$10,000	$40,000
Total	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$40,000**

Central Road Railroad Crossing Improvements

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Engineering
Type	Capital Improvement

Description

The intersection of Central Rd & Northwest Hwy experiences operational and safety issues on a daily basis. The short eastbound left turn lane results in queuing vehicles on the railroad tracks, blocking through traffic. This results in long delays on Central Rd. The Village has funded a Phase I Engineering Study to provide long-term benefits to vehicles, pedestrians, bicyclists, and the community. Staff will seek federal funding for Phase II Design Engineering, Phase III Construction Engineering, and Construction to offset local funds for this important infrastructure project.

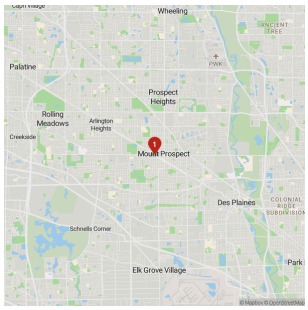
Images

Central Rd at UPRR tracks

Details

Project Number	24-PW-00104
Account Number	023.80.90.00.1.704.678.009
Project Life	20 years (resurfacing)
Sustainability	Improving traffic delays will reduce vehicle emissions and improve air quality.
Category	704 Street Construction and Reconstruction
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Eastbound vehicles on Central Road waiting to turn left onto Northwest Highway frequently block the through lane, resulting in vehicles being stopped on the tracks. This is both a safety concern and creates vehicle delays.

Operating Budget Impact

Additional maintenance costs (pothole patching, stripping, winter maintenance).

Inflationary Impact

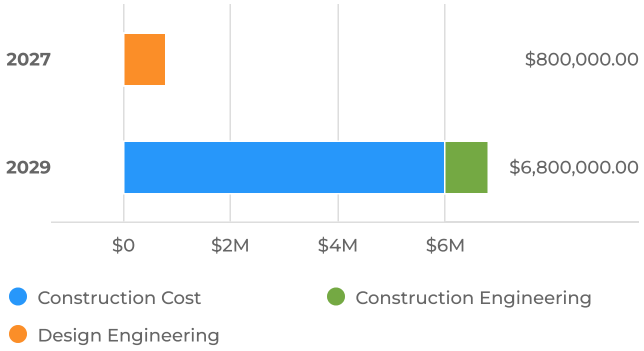
Rising material and labor costs will have a direct impact on the total cost of construction.

Capital Cost

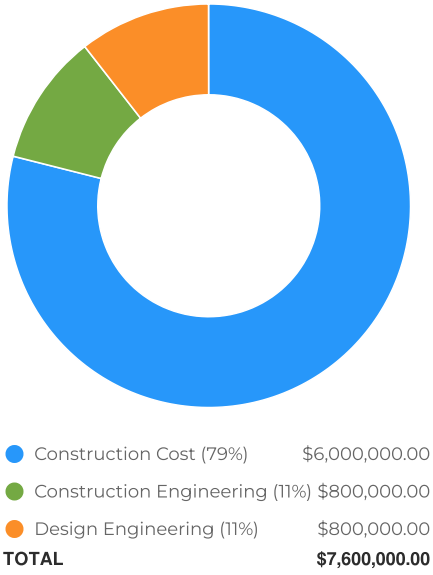
Total Budget (all years)
$7.6M

Project Total
$7.6M

Capital Cost by Year



Capital Cost for Budgeted Years



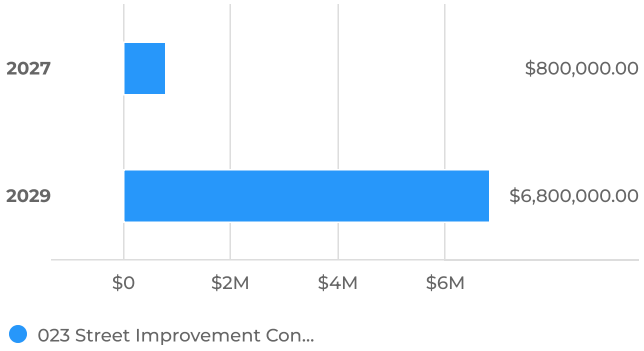
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2029**	**Total**
Design Engineering	$800,000	$0	$800,000
Construction Engineering	$0	$800,000	$800,000
Construction Cost	$0	$6,000,000	$6,000,000
Total	**$800,000**	**$6,800,000**	**$7,600,000**

Funding Sources

Total Budget (all years)
$7.6M

Project Total
$7.6M

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown			
Funding Sources	**FY2027**	**FY2029**	**Total**
023 Street Improvement Construction Fund	$800,000	$6,800,000	$7,600,000
Total	**$800,000**	**$6,800,000**	**$7,600,000**

Corridor Street Lighting

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Installation of LED streetlights along major corridors. Potential future projects include:

- 2025/2026 - Rand Road - Wedgewood Lane to Camp McDonald Road
- 2026/2027 - Busse Road - Algonquin Road to I-90
- 2028/2029 - Oakton Street - I-90 to Elmhurst Road (IL83)
- 2030/2031 - Golf Road - Elmhurst Road (IL 83) to Mount Prospect Road

Images

Corridor Street Lighting

Details

Project Number	18-PW-00048
Account Number	020.80.90.00.1.705.676.007
Project Life	30 years
Sustainability	LED fixtures use considerably less energy than incandescent fixtures.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Complete street lighting along major Village corridors. By lighting the Village's most frequently traveled streets, pedestrian and vehicle safety will improve significantly. The Village's Strategic Plan identified the project as a high priority.

Operating Budget Impact

Annual electricity cost and maintenance.

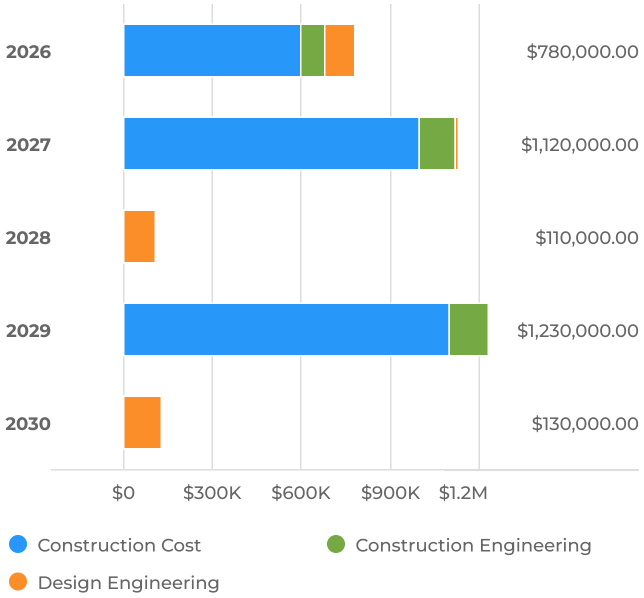
Inflationary Impact

Supply chain issues and labor shortages have increased the cost of streetlight materials.

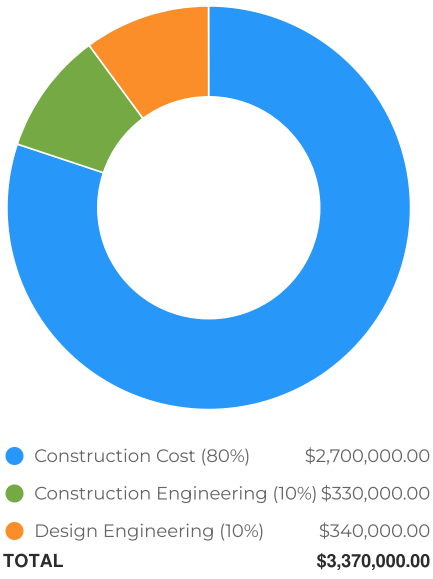
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$780,000	$3.37M	$3.37M

Capital Cost by Year



Capital Cost for Budgeted Years



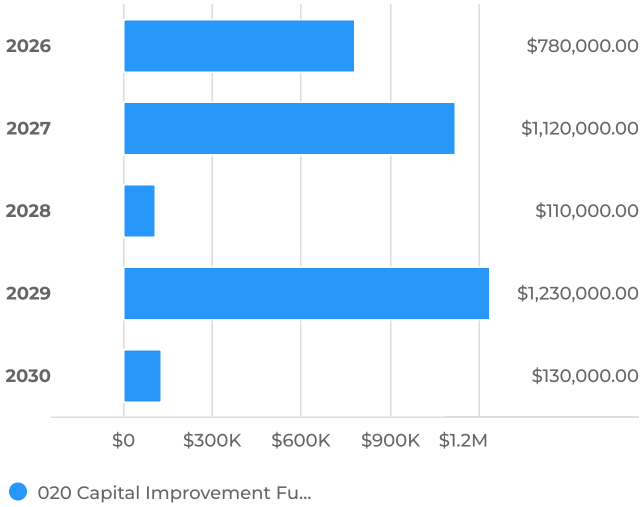
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design Engineering	$100,000	$0	$110,000	$0	$130,000	$340,000
Construction Engineering	$80,000	$120,000	$0	$130,000	$0	$330,000
Construction Cost	$600,000	$1,000,000	$0	$1,100,000	$0	$2,700,000
Total	**$780,000**	**$1,120,000**	**$110,000**	**$1,230,000**	**$130,000**	**$3,370,000**

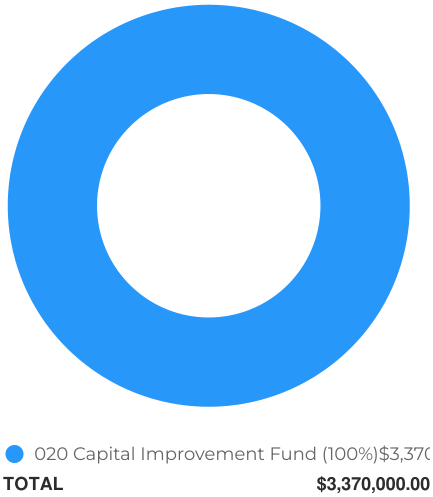
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$780,000	$3.37M	$3.37M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

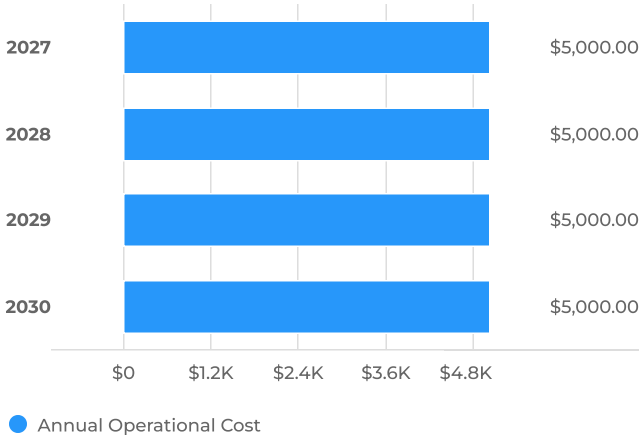
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$780,000	$1,120,000	$110,000	$1,230,000	$130,000	$3,370,000
Total	**$780,000**	**$1,120,000**	**$110,000**	**$1,230,000**	**$130,000**	**$3,370,000**

Operational Costs

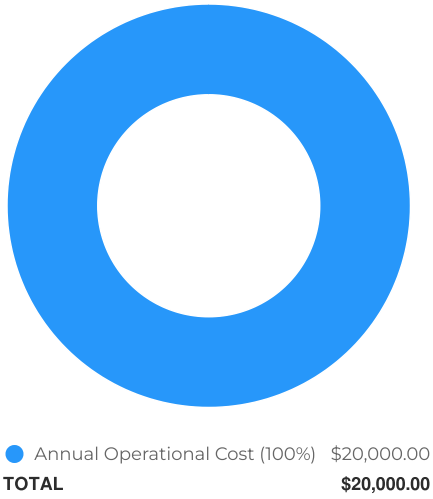
Total Budget (all years)
$20K

Project Total
$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

McDonald Creek Bank Stabilization

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Stabilization of stream banks along McDonald Creek to protect the conveyance of storm water and the land of adjacent properties, prevent erosion, and remove invasive plants and trees.

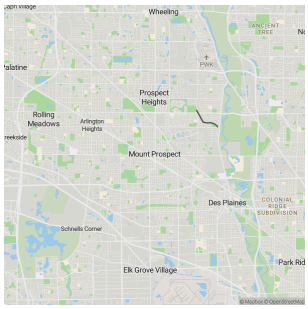
Images

McDonald Creek Bank Stabilization

Details

Project Number	16-PW-00016
Account Number	024.80.90.00.0.702.677.001
Project Life	20 years
Sustainability	The project will remove unwanted sediment, stabilize stream banks, improve stormwater conveyance, and improve water quality.
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The McDonald Creek Bank Stabilization Report completed in 2022 outlined recommendations to protect the stream. They include:

- Invasive vegetation removal
- Stream bank grading
- Stone toe protection
- Native vegetation installation
- Structural stabilization

Inspection and recommendations were divided into seven (7) reaches. Single projects are not required to encompass the entire reaches and work can be accomplished on a yearly basis in the most critical sections.

- 2025/2026/2027: Removal of weir located between Euclid Av and Kensington Rd; stream bank stabilization

- 2027/2029/2030: Sediment removal Brentwood retention basin (widening of creek south of Euclid)

Operating Budget Impact

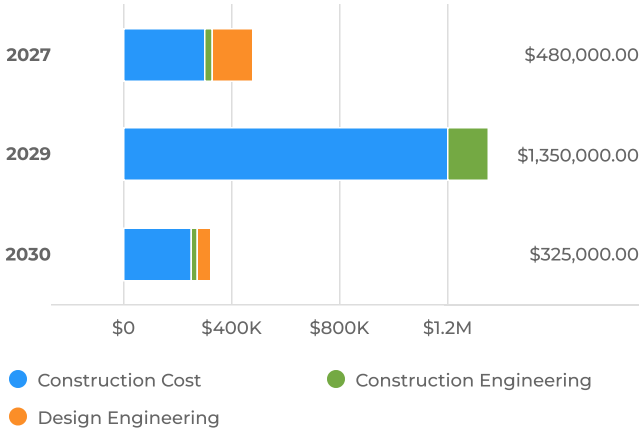
None.

Capital Cost

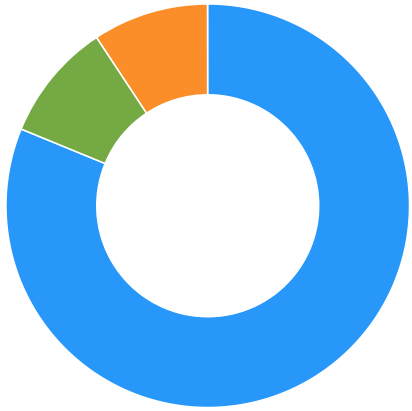
Total Budget (all years)
$2.155M

Project Total
$2.155M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (81%)	$1,750,000.00
Construction Engineering (10%)	$205,000.00
Design Engineering (9%)	$200,000.00
TOTAL	**$2,155,000.00**

Capital Cost Breakdown

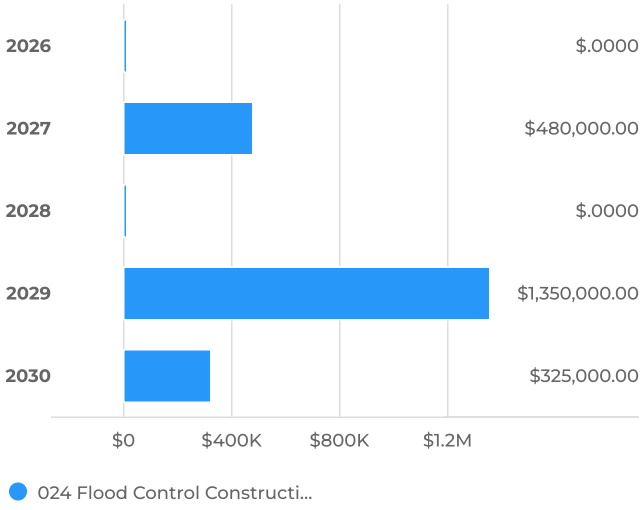
Capital Cost	FY2027	FY2029	FY2030	Total
Design Engineering	$150,000	$0	$50,000	$200,000
Construction Engineering	$30,000	$150,000	$25,000	$205,000
Construction Cost	$300,000	$1,200,000	$250,000	$1,750,000
Total	**$480,000**	**$1,350,000**	**$325,000**	**$2,155,000**

Funding Sources

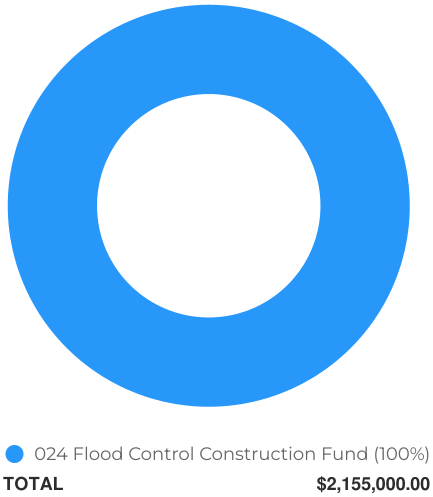
Total Budget (all years)
$2.155M

Project Total
$2.155M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
024 Flood Control Construction Fund	$0	$480,000	$0	$1,350,000	$325,000	$2,155,000
Total	**$0**	**$480,000**	**$0**	**$1,350,000**	**$325,000**	**$2,155,000**

Melas/Meadows Park Pedestrian Bridge

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of a pedestrian/bike bridge over Northwest Highway and the Union Pacific Railroad tracks:

- 2022: Phase 1 Engineering - Completed
- 2024 & 2025: Phase 2 Engineering
- 2026: Construction & Construction Engineering

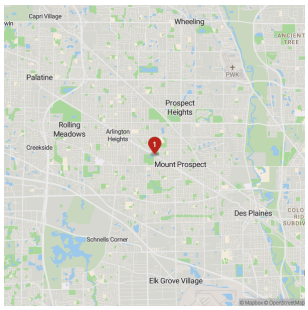
Images

Melas/Meadows Park Pedestrian Bridge

Details

Project Number	16-PW-00036
Account Number	020.80.90.00.1.705.679.002
Project Life	30 years
Sustainability	Promotes multi-modes of transportation, thereby, reducing automobile trips and impact on environment.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

The bridge will allow safe pedestrian/bike access across the railroad tracks and Northwest Highway. With Phase I completed in 2022, the Village applied for and received a $3,000,000 ITEP grant. In 2023, the Village received an additional $2,033,824 from the STP-Shared Program. In 2024, the Village received $517,400 from the Congressional Appropriations Act, and in 2025, the Village received $3,000,000 from the ICC Grade Crossing Protection Fund. Mount Prospect Park District, Arlington Heights Park District, School District 57, School District 214 and Arlington Heights have expressed support for the project.

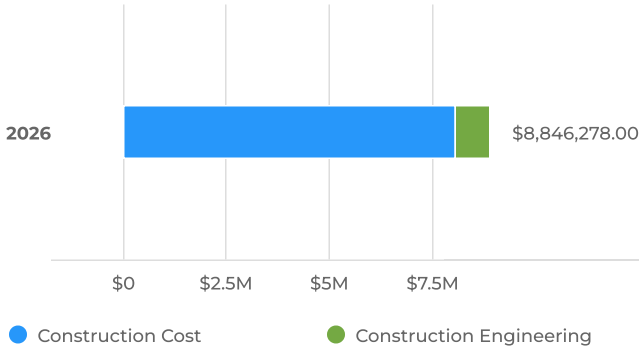
Operating Budget Impact

The implementation of the project will result in additional, routine annual maintenance.

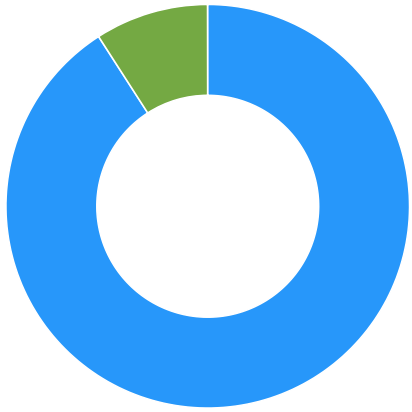
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$8,846,278	$8.846M	$8.846M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (91%)	$8,042,071.00
Construction Engineering (9%)	$804,207.00
TOTAL	**$8,846,278.00**

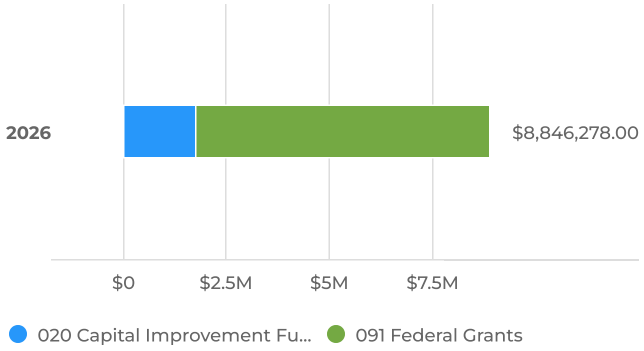
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$804,207	$804,207
Construction Cost	$8,042,071	$8,042,071
Total	**$8,846,278**	**$8,846,278**

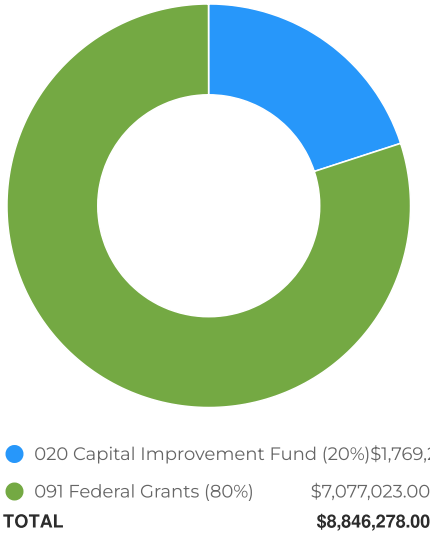
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$8,846,278	$8.846M	$8.846M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

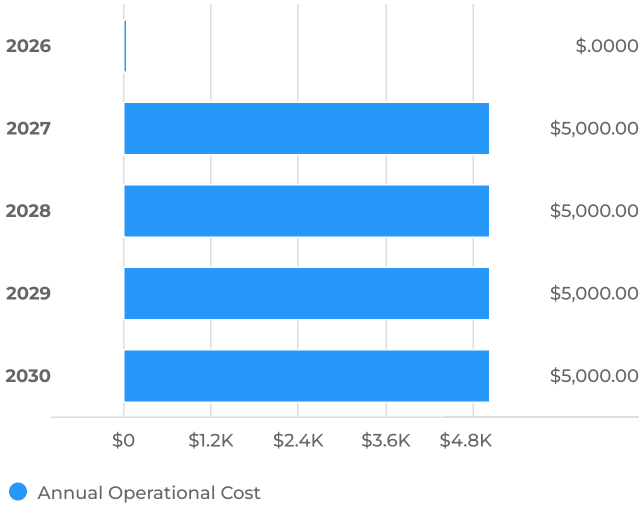
Funding Sources	FY2026	Total
020 Capital Improvement Fund	$1,769,255	$1,769,255
091 Federal Grants	$7,077,023	$7,077,023
Total	**$8,846,278**	**$8,846,278**

Operational Costs

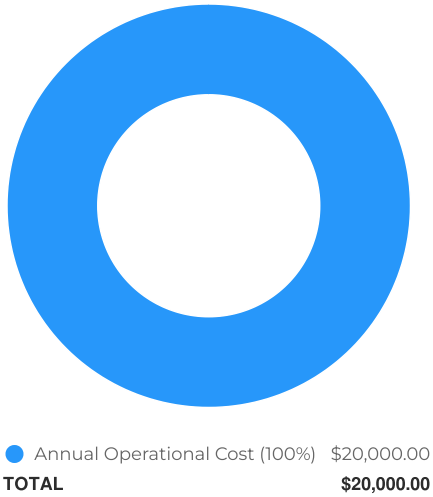
Total Budget (all years)
$20K

Project Total
$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

Neighborhood Drainage Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of drainage improvements to alleviate neighborhood flooding problems.

Images

Rain Garden

Details

Project Number	21-PW-00021
Account Number	024.80.90.00.0.702.677.004
Project Life	30 years
Sustainability	Native plants and water absorbent soil are included in the rain garden, minimizing the burden on the storm sewer system during heavy rain events.
Category	702 Flood Control and Related Projects
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village Board approved the use of funds to address the most critical sites, with property owners contributing up to $5,000 per location. Currently, there are 3 sites on the list, but the owners have not committed to their share. No new sites have been added in several years.

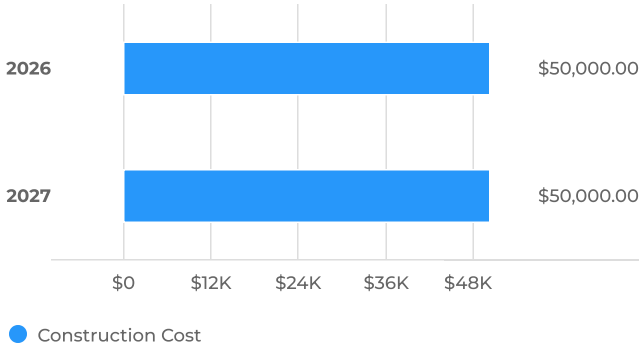
Operating Budget Impact

None.

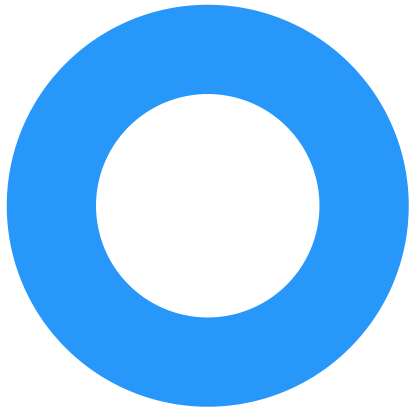
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$100,000.00
TOTAL	**$100,000.00**

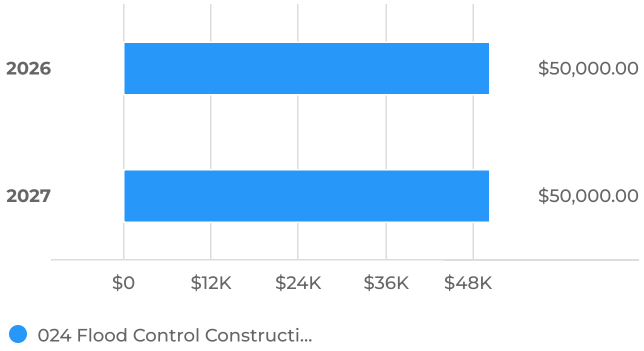
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Construction Cost	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

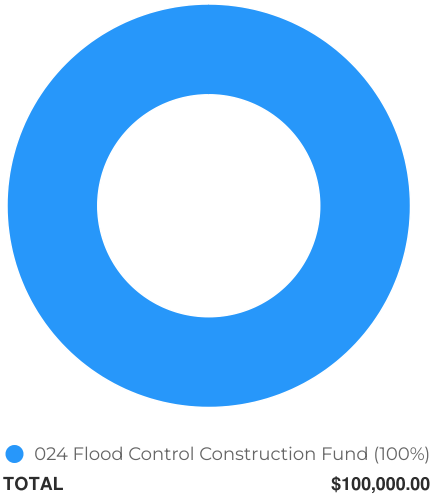
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



TOTAL **$100,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
024 Flood Control Construction Fund	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

New Sidewalk Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Install new sidewalks at locations where none currently exist. The following locations will be considered over the next five years:

- Oakton Street from I-90 to Elmhurst Road (south side)
- Euclid Avenue from Wheeling Road to Wolf Road (south side)
- Euclid Avenue from Wolf Road to River Road (south side)

Images

New Sidewalk

Details

Project Number	21-PW-00039
Account Number	001.80.90.00.1.705.675.009
Project Life	30 years
Sustainability	Native plants and water absorbent soil are included in the rain garden, minimizing the burden on the storm sewer system during heavy rain events.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village currently has a large backlog of locations where sidewalks are discontinuous or nonexistent. The cost to install all missing sidewalks is currently estimated at $2,800,000. A sidewalk prioritization matrix exists to determine the schedule for installing new sidewalks. Priority is given to locations along arterial streets followed by collectors and then local roads. The priority matrix will rank missing sidewalk segments based on a number of factors including traffic volume, driveways, bus stops, bike routes and lighting. Factors will also include nearby destinations such as schools, parks, churches, shopping and restaurants.

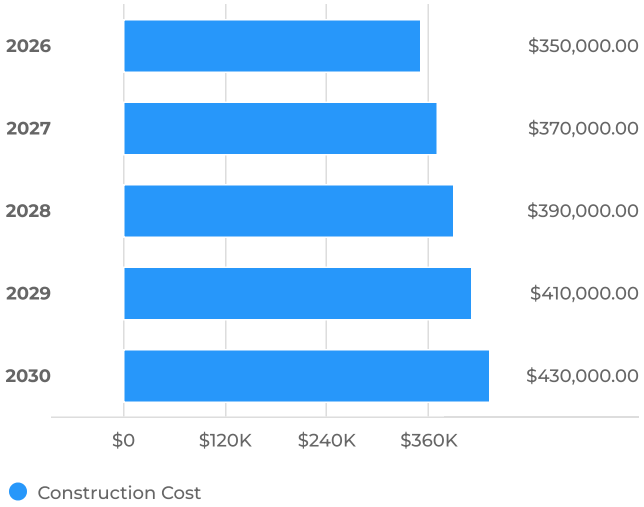
Operating Budget Impact

None.

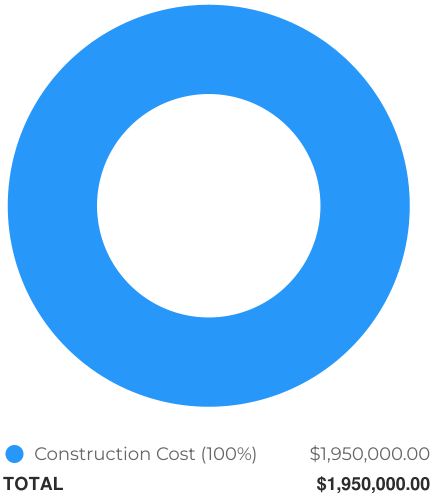
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$1.95M	$1.95M

Capital Cost by Year



Capital Cost for Budgeted Years

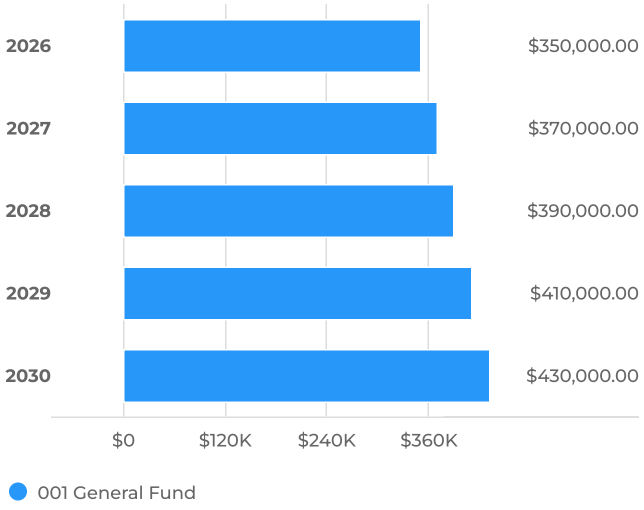


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$350,000	$370,000	$390,000	$410,000	$430,000	$1,950,000
Total	**$350,000**	**$370,000**	**$390,000**	**$410,000**	**$430,000**	**$1,950,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$1.95M	$1.95M

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$350,000	$370,000	$390,000	$410,000	$430,000	$1,950,000
Total	**$350,000**	**$370,000**	**$390,000**	**$410,000**	**$430,000**	**$1,950,000**

Parking Lot Improvements - Melas Park North Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Melas Park North Lot.

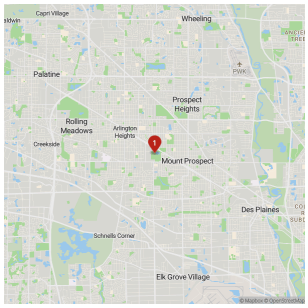
Images

Melas Park North Lot

Details

Project Number	26-PW-00006
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

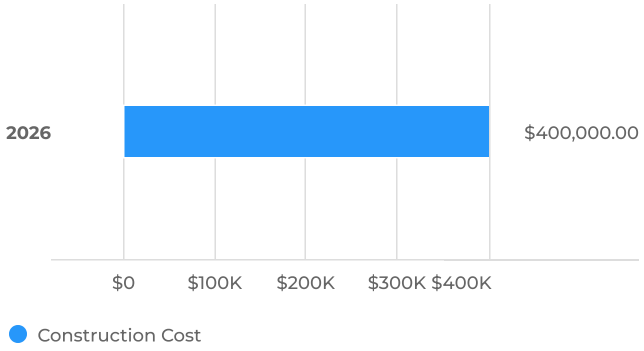
Operating Budget Impact

None.

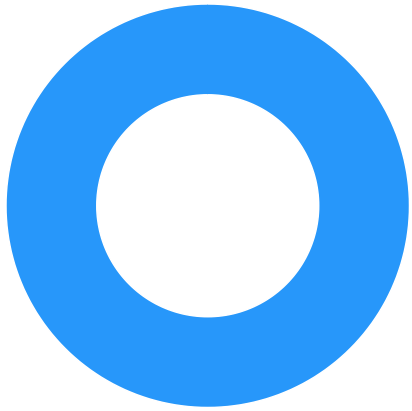
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



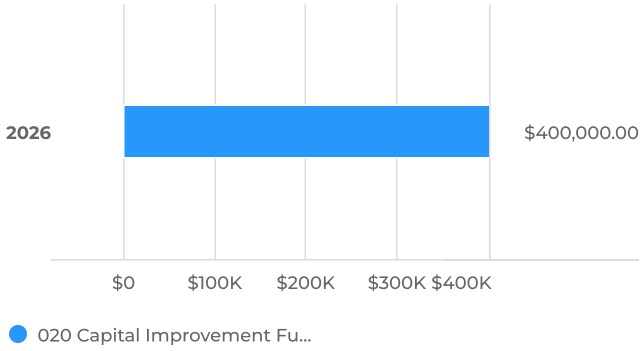
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$400,000	$400,000
Total	**$400,000**	**$400,000**

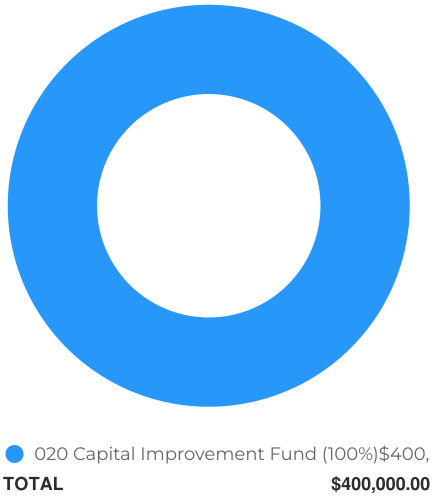
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$400,000	$400,000
Total	**$400,000**	**$400,000**

Parking Lot Improvements - Melas Park South Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Melas Park South Lot.

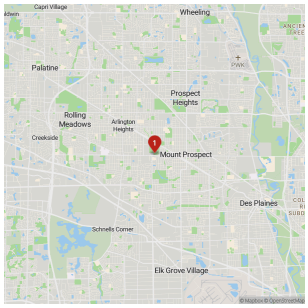
Images

Melas Park South Lot

Details

Project Number	26-PW-00007
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

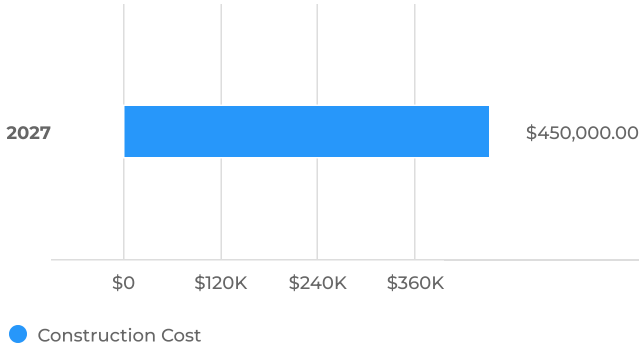
None.

Capital Cost

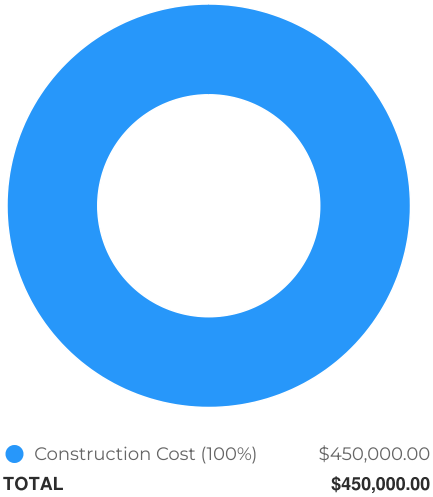
Total Budget (all years)
$450K

Project Total
$450K

Capital Cost by Year



Capital Cost for Budgeted Years



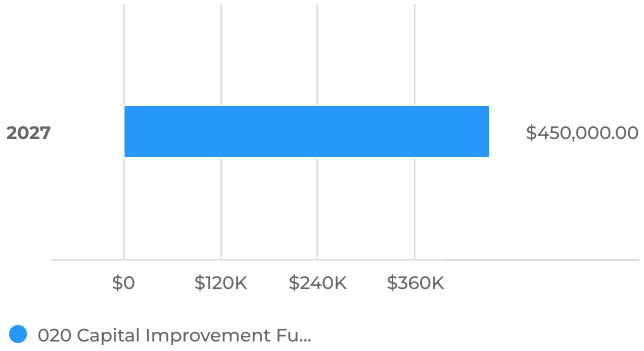
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Construction Cost	$450,000	$450,000
Total	**$450,000**	**$450,000**

Funding Sources

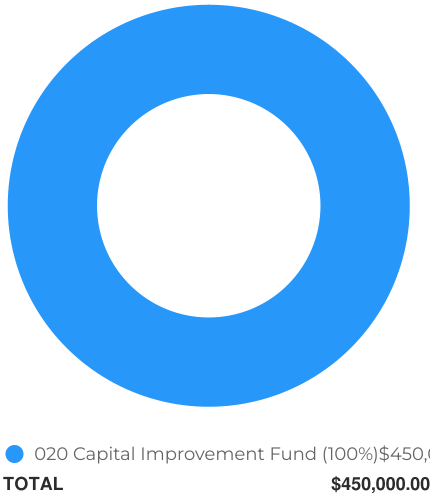
Total Budget (all years)
$450K

Project Total
$450K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$450,000	$450,000
Total	**$450,000**	**$450,000**

Parking Lot Improvements - Public Works Back Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Public Works Back Lot.

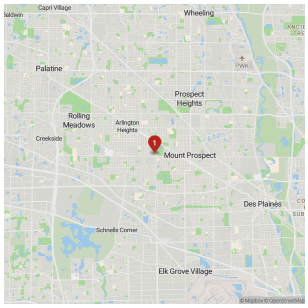
Images

Public Works Back Lot

Details

Project Number	22-PW-00079
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

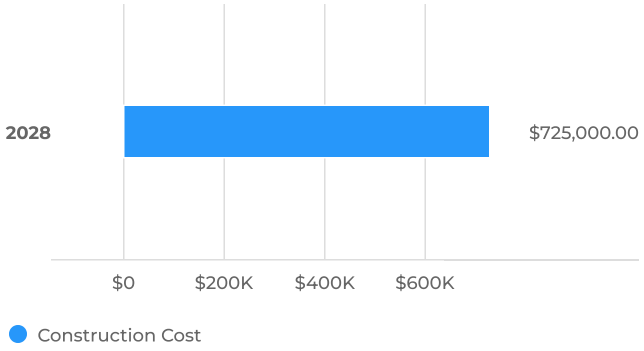
None.

Capital Cost

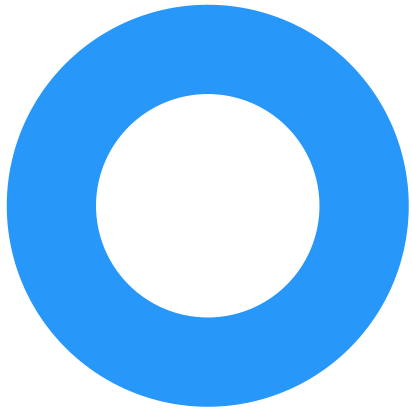
Total Budget (all years)
$725K

Project Total
$725K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$725,000.00
TOTAL	**$725,000.00**

Capital Cost Breakdown

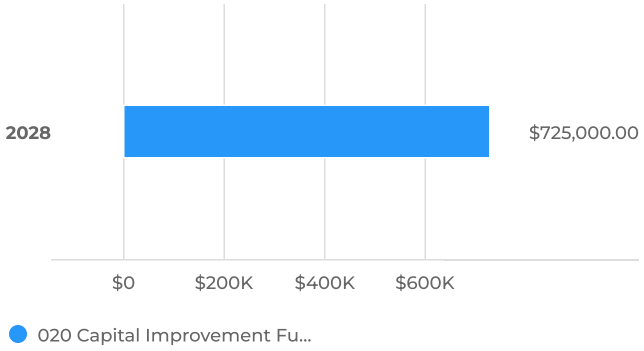
Capital Cost	FY2028	Total
Construction Cost	$725,000	$725,000
Total	**$725,000**	**$725,000**

Funding Sources

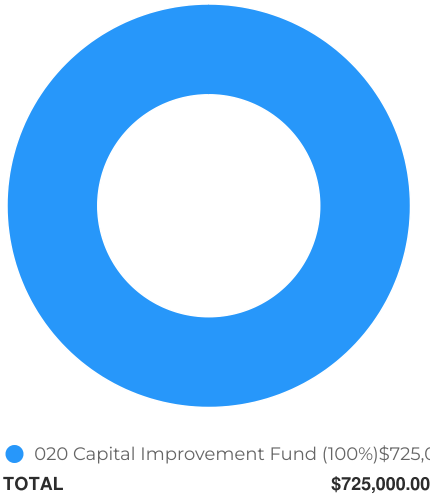
Total Budget (all years)
$725K

Project Total
$725K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
020 Capital Improvement Fund	$725,000	$725,000
Total	**$725,000**	**$725,000**

Parking Lot Improvements - Public Works Front Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Public Works Front Lot.

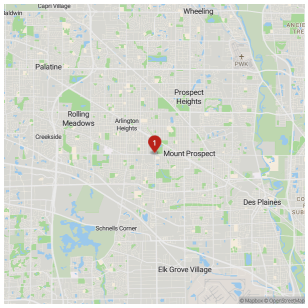
Images

Public Works Front Lot

Details

Project Number	22-PW-00080
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

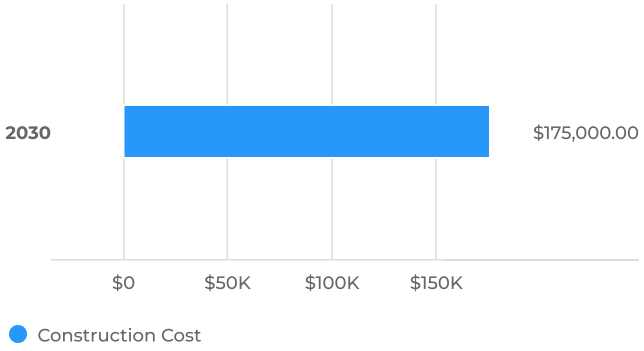
None.

Capital Cost

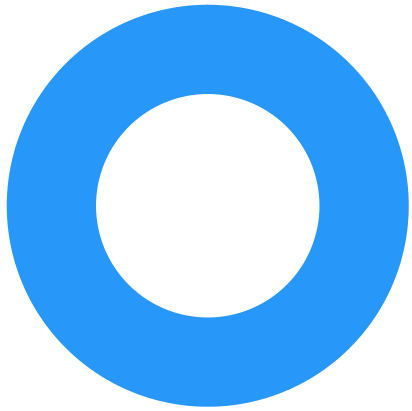
Total Budget (all years)
$175K

Project Total
$175K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$175,000.00
TOTAL	**$175,000.00**

Capital Cost Breakdown

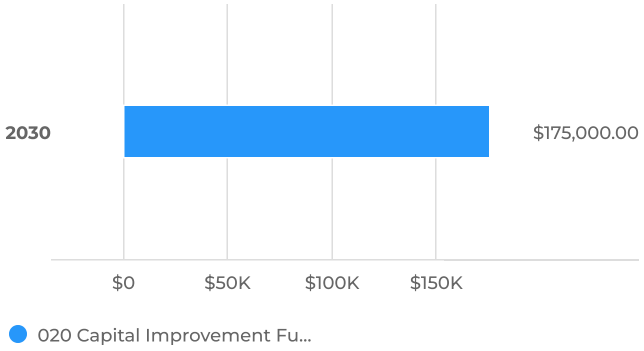
Capital Cost	FY2030	Total
Construction Cost	$175,000	$175,000
Total	**$175,000**	**$175,000**

Funding Sources

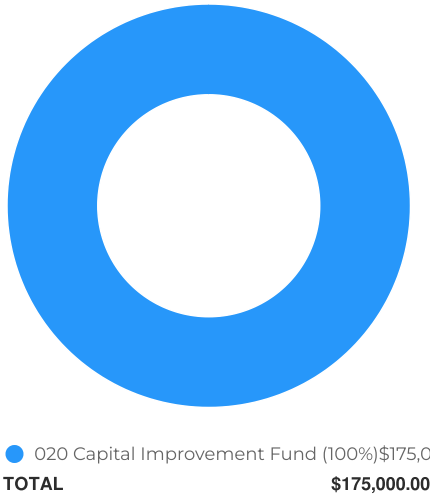
Total Budget (all years)
$175K

Project Total
$175K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2030**	**Total**
020 Capital Improvement Fund	$175,000	$175,000
Total	**$175,000**	**$175,000**

Phase II Bike Plan Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of shared use paths, lighting and associated way-finding signs along corridors that meet the goals of the Village Bike Plan. Potential priority corridors include Kensington Road, Busse Road, and Golf Road.

Possible schedule:

- 2026 -- Kensington Road from railroad tracks to Burning Bush Lane (SRTS Grant) -- Construction -- $210,000
- 2026 -- Kensington Road at railroad tracks (IDOT Railroad Safety Grant) -- Construction -- $294,500
- 2026 -- Algonquin Road Phase III Construction -- $2,800,000
- 2027 -- Kensington Road Phase II Engineering & Land Acquisition -- $800,000
- 2027 -- Busse Road Phase I Engineering -- $200,000
- 2029 -- Kensington Road -- Construction -- $2,800,000
- 2029 -- Busse Road Phase II Engineering & Land Acquisition -- $800,000
- 2029 -- Golf Road Phase I Engineering -- $200,000

Images

Bike Path

Details

Project Number	18-PW-00044
Account Number	020.80.90.00.1.705.679.027
Project Life	20 years
Sustainability	Promotes multi-modes of transportation, thereby, reducing automobile trips and impact on environment.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Justification

The Village Bike Plan has the goal of creating and developing a safe, comfortable and bicycle-friendly environment that encourages people of all ages to use bicycles for everyday transportation. Increased access to safe bike routes will lead to healthier lifestyles, improved air and water quality and a more energy-efficient transportation system.

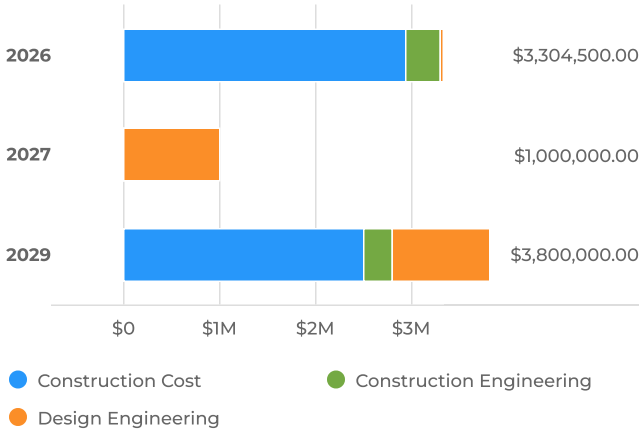
Operating Budget Impact

Annual maintenance of paths, lighting, signage after installation.

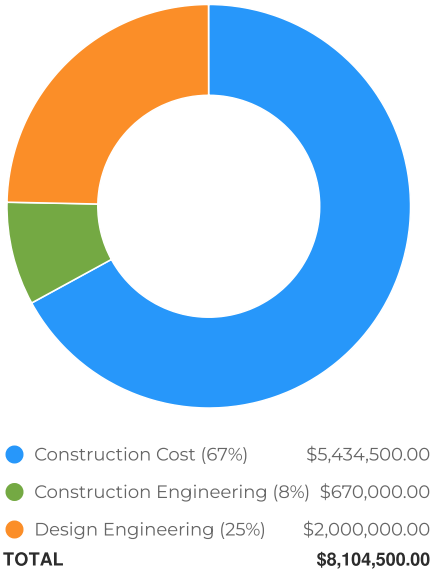
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$3,304,500	$8.105M	$8.105M

Capital Cost by Year



Capital Cost for Budgeted Years



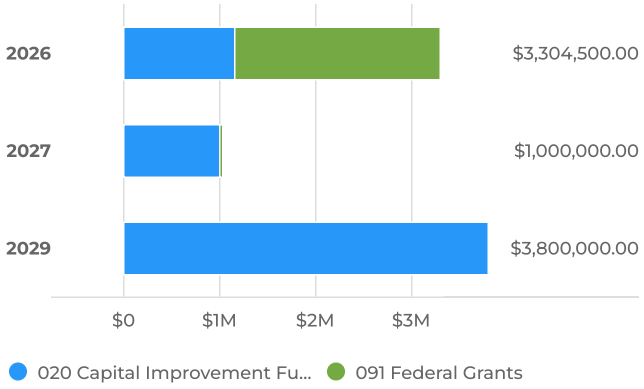
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2029	Total
Design Engineering	$0	$1,000,000	$1,000,000	$2,000,000
Construction Engineering	$370,000	$0	$300,000	$670,000
Construction Cost	$2,934,500	$0	$2,500,000	$5,434,500
Total	**$3,304,500**	**$1,000,000**	**$3,800,000**	**$8,104,500**

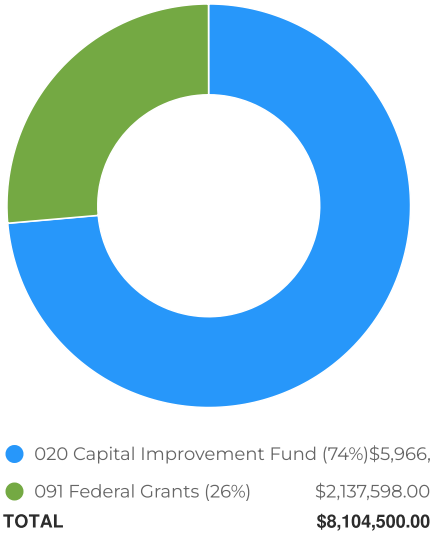
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$3,304,500	$8.105M	$8.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

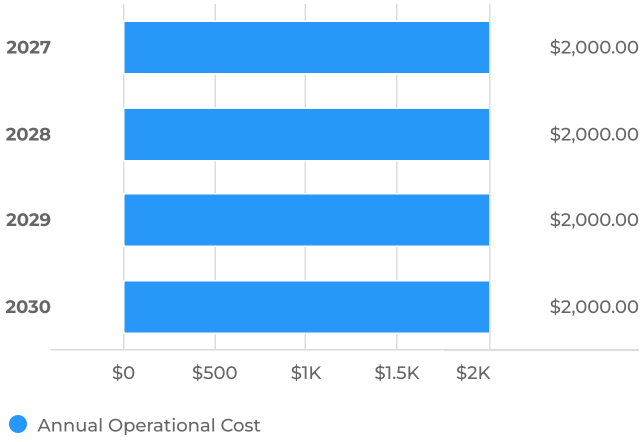
Funding Sources	FY2026	FY2027	FY2029	Total
020 Capital Improvement Fund	$1,166,902	$1,000,000	$3,800,000	$5,966,902
091 Federal Grants	$2,137,598	$0	$0	$2,137,598
Total	**$3,304,500**	**$1,000,000**	**$3,800,000**	**$8,104,500**

Operational Costs

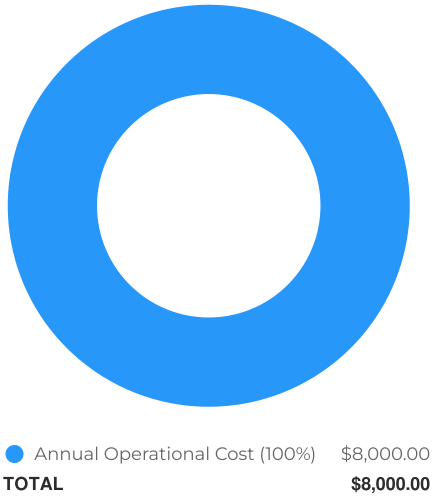
Total Budget (all years)
$8K

Project Total
$8K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$2,000	$2,000	$2,000	$2,000	$8,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$8,000**

Rand-Elmhurst-Kensington Road Intersection Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Improve traffic flow through the triangle intersection.

- Phase II Engineering and ROW acquisition: 2022–2025
- Phase III Construction and Construction Engineering: 2026–2027

The Village will be required to budget the full amount for Phase II Engineering, Right of Way (ROW) acquisition, and construction engineering grants. The Illinois Department of Transportation (IDOT) will reimburse the federal share. IDOT will award the Phase III Construction. The Village will only be responsible for the local share.

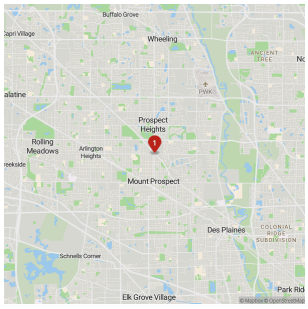
Images

Rand-Elmhurst-Kensington Intersection Improvements

Details

Project Number	16-PW-00030
Account Number	023.80.90.00.1.704.678.009
Project Life	50 Years
Sustainability	Greater traffic flow efficiency, less vehicle delay and idling; improved alternative modes of transportation with sidewalk and shared use path.
Category	704 Street Construction and Reconstruction
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

The operational improvements to intersections were specified in the 2015 Strategic Plan.
Phase I: 2018-2022 (Complete)

Phase II: Design - 2022-2026 (Budgeted and awarded)

1. $685,000 - STP grant
2. $685,000 - Village funds

Phase II: Right of Way Acquisition - 2024/2025/2026 (awarded in 2024; budget additional $1,235,000 in 2025)

1. $115,000 - STP grant
2. $1,685,000 - Federal discretionary grant
3. $450,000 - Village funds

Phase III: Construction and Construction Engineering - 2026/2027

1. $2,700,000 - STP grant
2. $5,315,000 - Federal discretionary grant
3. $3,000,000 - ITEP grant
4. $3,928,500 - Village funds*

* The Village is seeking additional grant funding

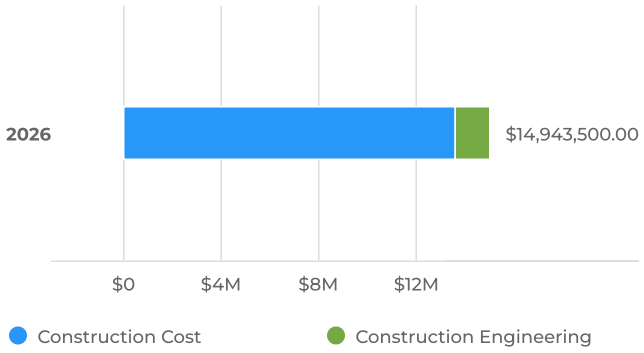
Operating Budget Impact

None.

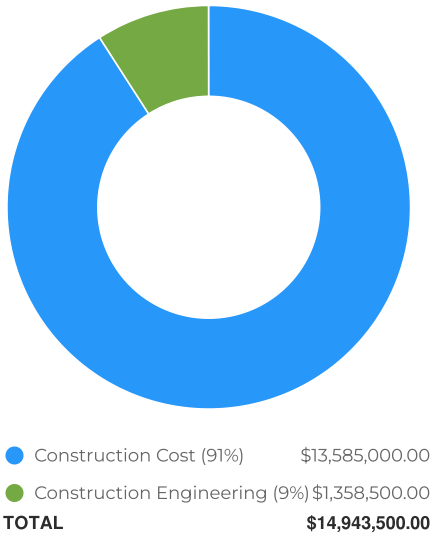
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$14,943,500	$14.944M	$14.944M

Capital Cost by Year



Capital Cost for Budgeted Years



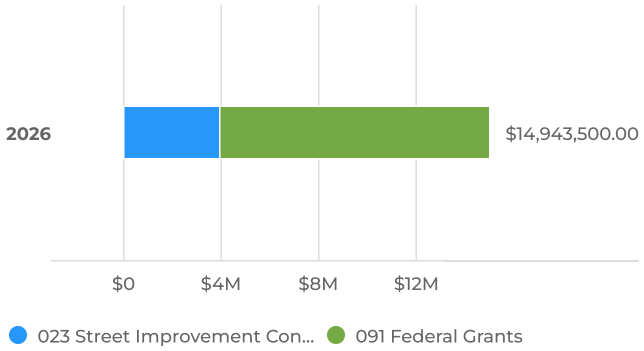
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$1,358,500	$1,358,500
Construction Cost	$13,585,000	$13,585,000
Total	**$14,943,500**	**$14,943,500**

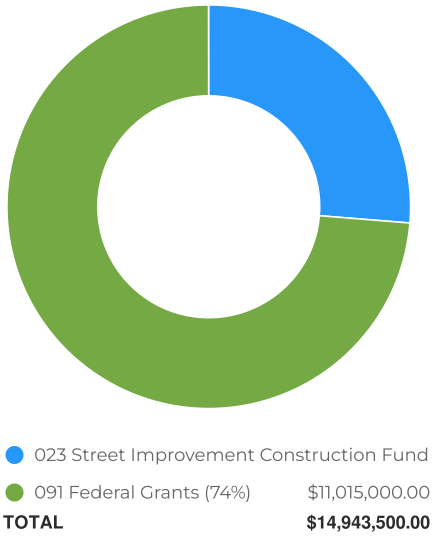
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$14,943,500	$14.944M	$14.944M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
023 Street Improvement Construction Fund	$3,928,500	$3,928,500
091 Federal Grants	$11,015,000	$11,015,000
Total	**$14,943,500**	**$14,943,500**

Residential Street Lighting

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Installation of LED streetlights in selected residential neighborhoods. Potential future projects include:

- Burning Bush Lane between Camp McDonald Road and Seminole Lane
- Meier Road between Lincoln Street and Golf Road
- Prospect Avenue between Main Street (IL 83) and Mount Prospect Road
- Gregory Street between Waterman Avenue and Main Street (IL 83)
- Busse Avenue between Main Street (IL 83) and Owen Street

Images

Residential Street Lighting

Details

Project Number	18-PW-00047
Account Number	020.80.90.00.1.705.676.008
Project Life	30 years
Sustainability	LED fixtures use considerably less energy than incandescent fixtures.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	4-Less Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The results from the 2016 Community Survey indicated that respondents placed a high priority on residential street lighting. Based on the survey response, residential streetlights are a priority goal of the 2021 Strategic Plan.

Operating Budget Impact

Annual cost for energy and maintenance.

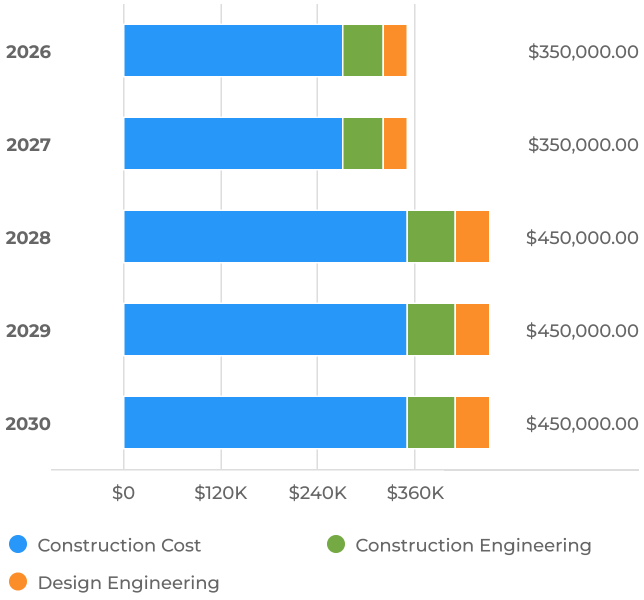
Inflationary Impact

Supply chain issues and labor shortages have increased the cost of streetlight materials.

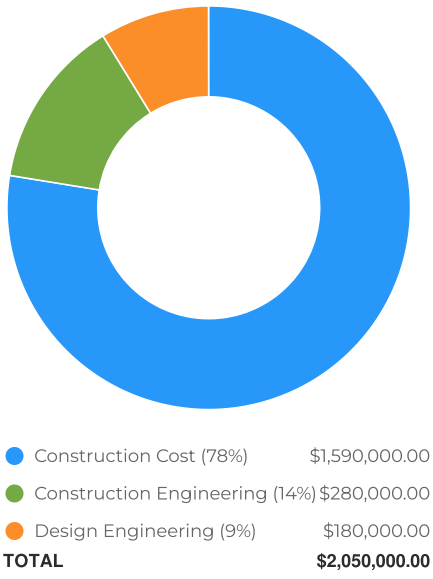
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$2.05M	$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



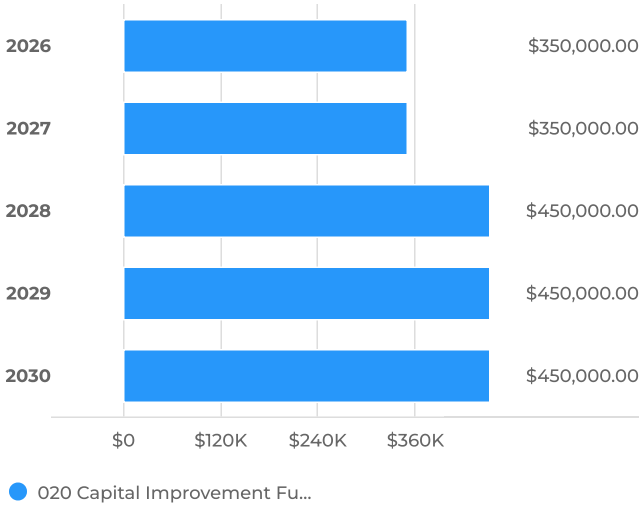
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design Engineering	$30,000	$30,000	$40,000	$40,000	$40,000	$180,000
Construction Engineering	$50,000	$50,000	$60,000	$60,000	$60,000	$280,000
Construction Cost	$270,000	$270,000	$350,000	$350,000	$350,000	$1,590,000
Total	**$350,000**	**$350,000**	**$450,000**	**$450,000**	**$450,000**	**$2,050,000**

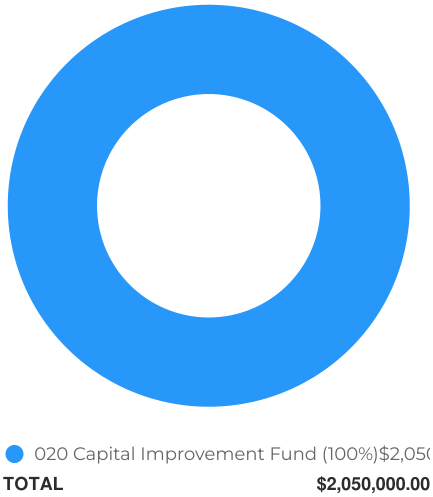
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$2.05M	$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



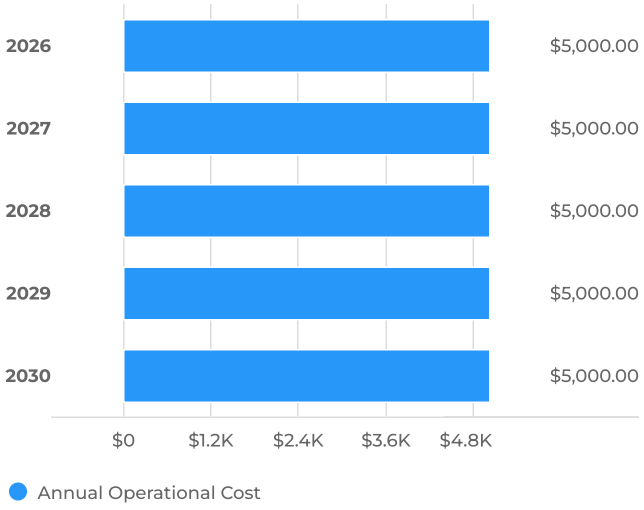
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$350,000	$350,000	$450,000	$450,000	$450,000	$2,050,000
Total	**$350,000**	**$350,000**	**$450,000**	**$450,000**	**$450,000**	**$2,050,000**

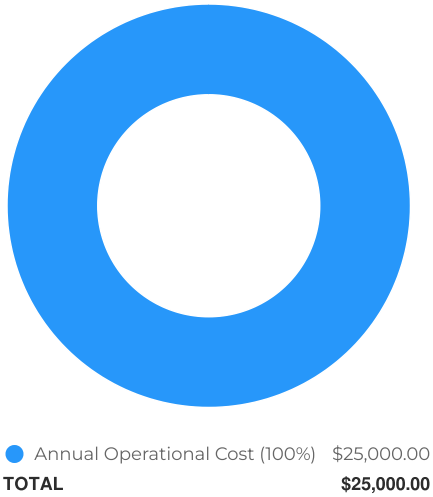
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$25K	$25K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$25,000**

Retention Pond Improvements - Pond 3

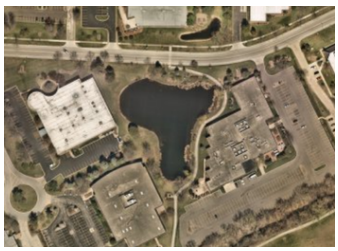
Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Rehabilitation of KBC pond #3. This project is designed to improve the capacity and operation of the retention pond system.

Images

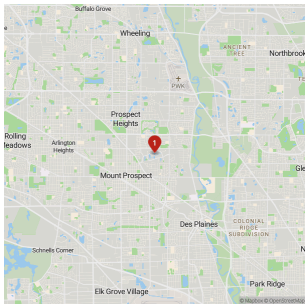


Retention Pond 3

Details

Project Number	16-PW-00026
Account Number	024.80.90.00.1.703.677.005
Project Life	15 years
Sustainability	Removes unwanted sediment and improves water quality.
Category	703 Storm Sewer
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village of Mount Prospect is responsible for maintaining the depth of Kensington Business Center retention ponds.

Rehabilitation of Pond 3:

- 2027 - Design Engineering
- 2027 - Construction
- 2027 - Construction Engineering

Operating Budget Impact

None.

Inflationary Impact

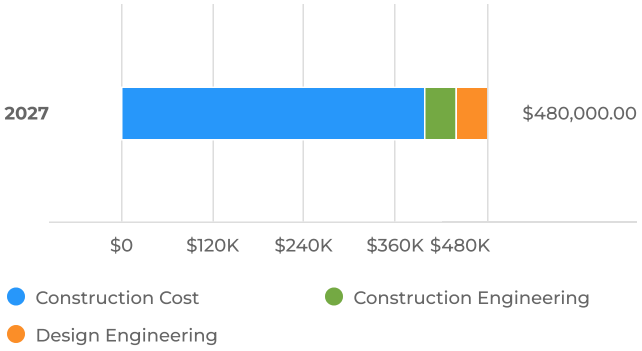
The increase in fuel costs will affect the prices of hauling sediment from the site.

Capital Cost

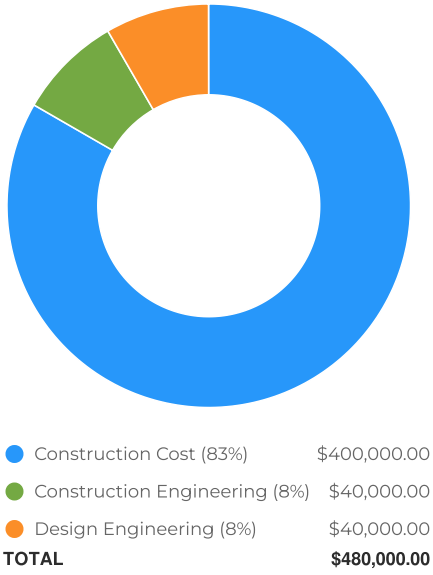
Total Budget (all years)
$480K

Project Total
$480K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

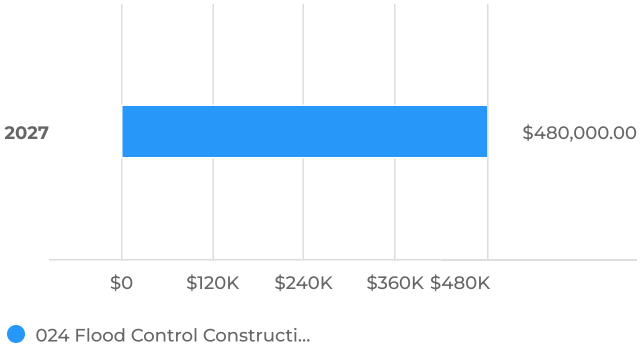
Capital Cost	FY2027	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$40,000	$40,000
Construction Cost	$400,000	$400,000
Total	**$480,000**	**$480,000**

Funding Sources

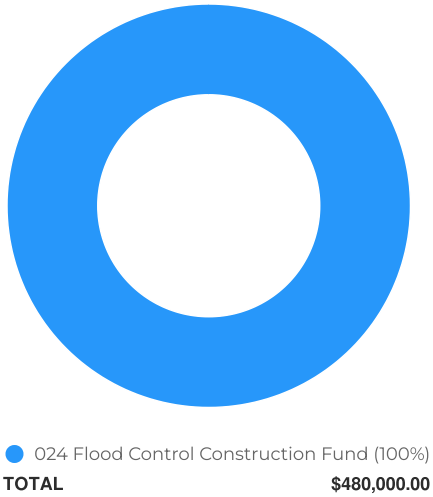
Total Budget (all years)
$480K

Project Total
$480K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2027**	**Total**
024 Flood Control Construction Fund	$480,000	$480,000
Total	**$480,000**	**$480,000**

Retention Pond Improvements - Pond 6A

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

This project is designed to improve the capacity and operation of the retention pond system.

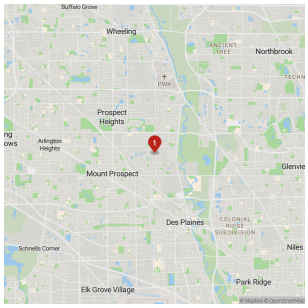
Images

Detention Pond Improvements - Pond 6A

Details

Project Number	16-PW-00026
Account Number	024.80.90.00.1.703.677.005
Project Life	15 years
Sustainability	Removes unwanted sediment and improves water quality.
Category	703 Storm Sewer
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village of Mount Prospect is responsible for maintaining the depth of Kensington Business Center detention ponds.

- 2027 - Final Design Engineering
- 2027 - Construction
- 2027 - Construction Engineering

Operating Budget Impact

None.

Inflationary Impact

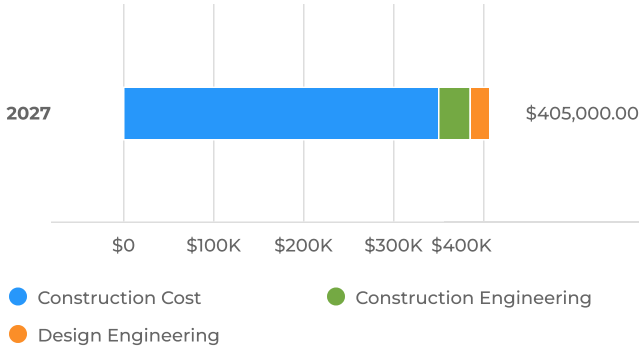
The increase in fuel costs will affect the prices of hauling sediment from the site.

Capital Cost

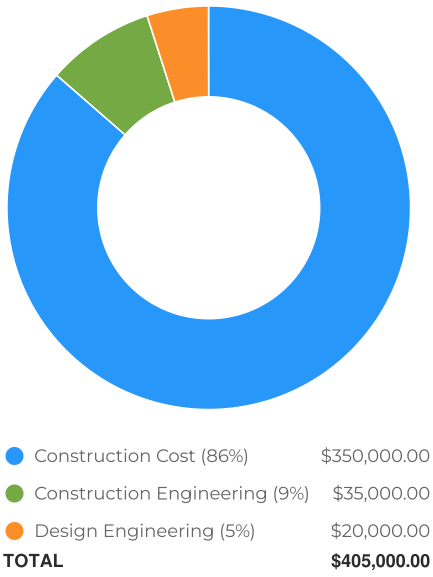
Total Budget (all years)
$405K

Project Total
$405K

Capital Cost by Year



Capital Cost for Budgeted Years



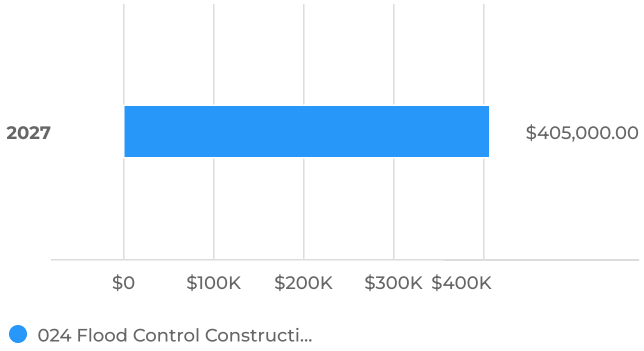
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Design Engineering	$20,000	$20,000
Construction Engineering	$35,000	$35,000
Construction Cost	$350,000	$350,000
Total	**$405,000**	**$405,000**

Funding Sources

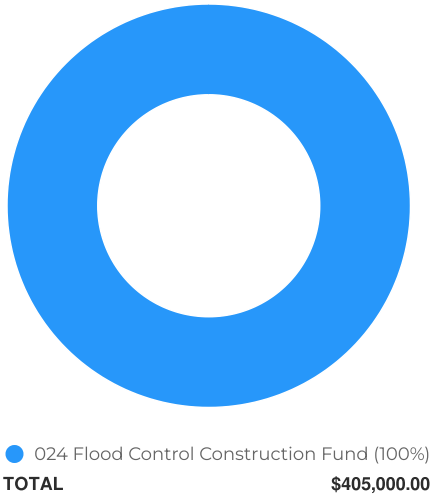
Total Budget (all years)
$405K

Project Total
$405K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2027**	**Total**
024 Flood Control Construction Fund	$405,000	$405,000
Total	**$405,000**	**$405,000**

Schoenbeck Road Reconstruction

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

The asphalt pavement has a low PCI rating and is due for full-depth asphalt replacement and intermittent base repair. The Village applied for and has been awarded a federal Surface Transportation Program grant to reconstruct the pavement from Rand Road to Camp McDonald Road.

Project timeline:

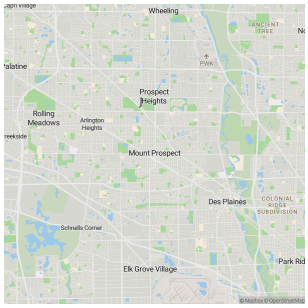
- 2023/2024 -- Phase I Engineering
- 2024/2025 -- Phase II Engineering
- 2026 -- Construction

Images

Details

Project Number	25-PW-00011
Account Number	023.80.90.00.0.705.678.003
Project Life	20 years
Sustainability	New sidewalk will be constructed to provide a safe mode of transportation for pedestrians and bicyclists.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Reconstruction of the pavement is necessary for the safe and efficient travel of vehicles.

Operating Budget Impact

None.

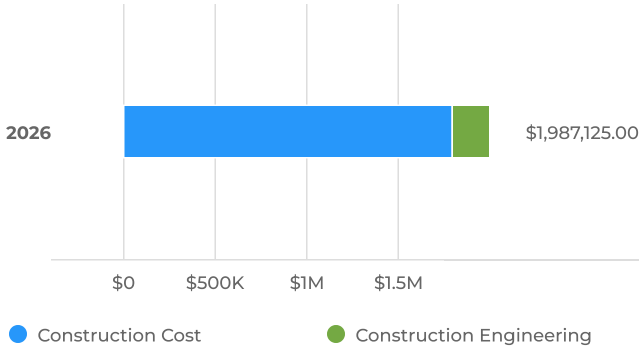
Inflationary Impact

Labor and material costs will affect construction bids.

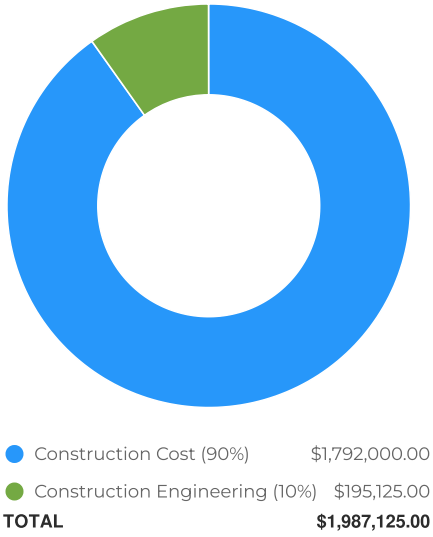
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,987,125	$1.987M	$1.987M

Capital Cost by Year



Capital Cost for Budgeted Years



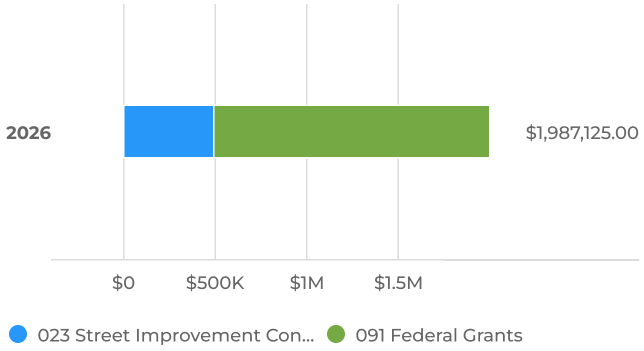
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$195,125	$195,125
Construction Cost	$1,792,000	$1,792,000
Total	**$1,987,125**	**$1,987,125**

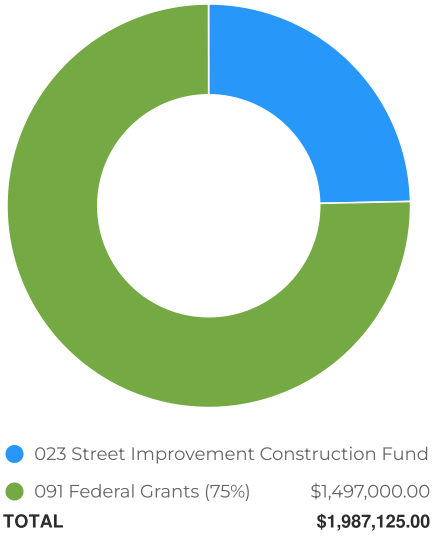
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,987,125	$1.987M	$1.987M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
023 Street Improvement Construction Fund	$490,125	$490,125
091 Federal Grants	$1,497,000	$1,497,000
Total	**$1,987,125**	**$1,987,125**

Sidewalk Replacement Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair defective sidewalks through removal and replacement. Portion of funds devoted to resident cost share program.

Images

Sidewalk Cost Share Program

Details

Project Number	21-PW-00040
Account Number	001.80.90.00.0.705.675.003
Project Life	25 years
Sustainability	Maintaining the Village's sidewalk system promotes & prioritizes an alternate mode of transportation.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Annually, the Village completes inspections of a percentage of the sidewalk network, identifying defective sidewalks for replacement. Proactively identifying sidewalk replacement demonstrates commitment to public safety and helps reduce the Village's liability in trip and fall accidents. Expands sidewalk improvements at minimal cost. Project costs reflect the level of resident participation.

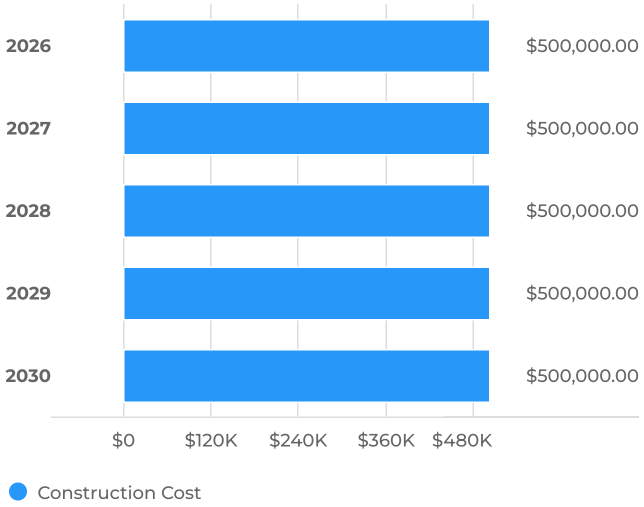
Operating Budget Impact

None.

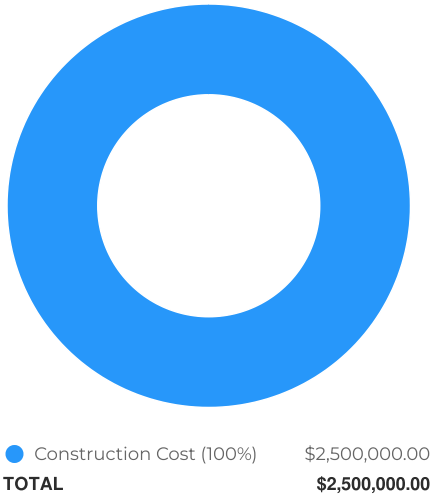
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



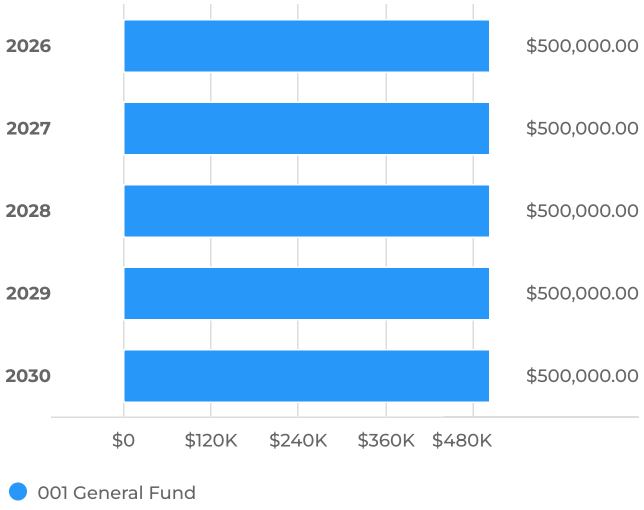
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

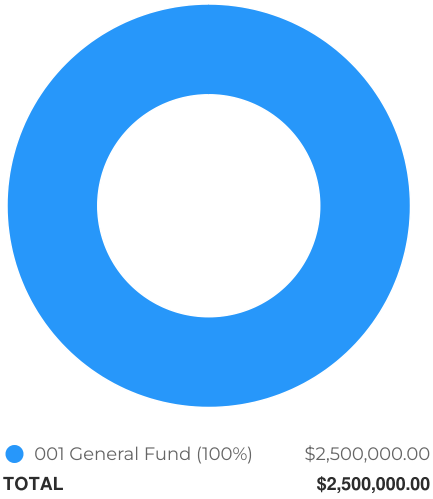
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Street Improvement Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Resurfacing of the Village streets to maintain a 20-year life.

Images

Street Improvement Program

Details

Project Number	21-PW-00041
Account Number	023.80.90.00.0.705.678.003 and 041.80.90.00.0.705.678.002
Project Life	20 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Repair of Village streets to provide safe and smooth pavement for motorists and to prevent the Village from complete street reconstruction. Materials testing will be conducted as part of this project to verify compliance with project designs and the Village's codes.

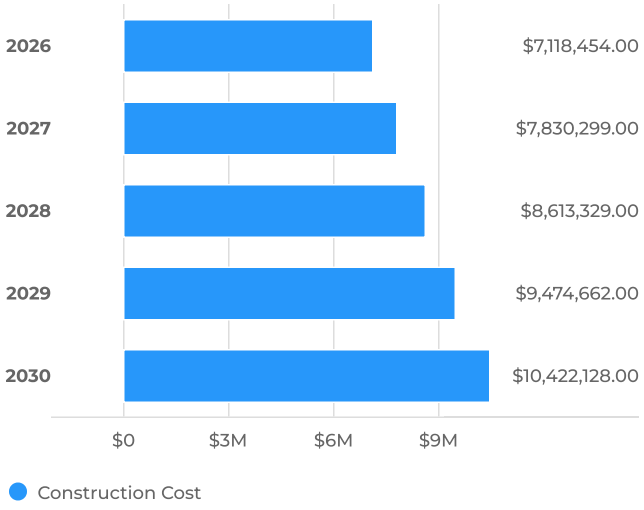
Operating Budget Impact

Annual crack sealing.

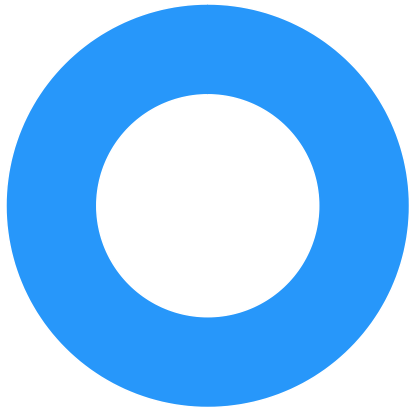
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$7,118,454	$43.459M	$43.459M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$43,458,872.00
TOTAL	**$43,458,872.00**

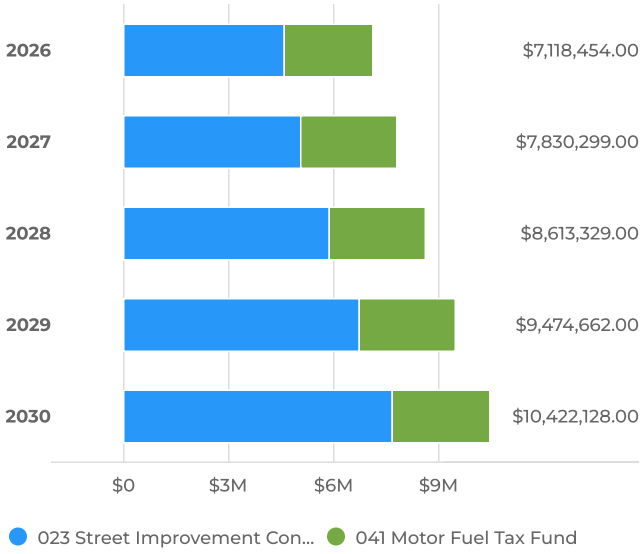
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$7,118,454	$7,830,299	$8,613,329	$9,474,662	$10,422,128	$43,458,872
Total	**$7,118,454**	**$7,830,299**	**$8,613,329**	**$9,474,662**	**$10,422,128**	**$43,458,872**

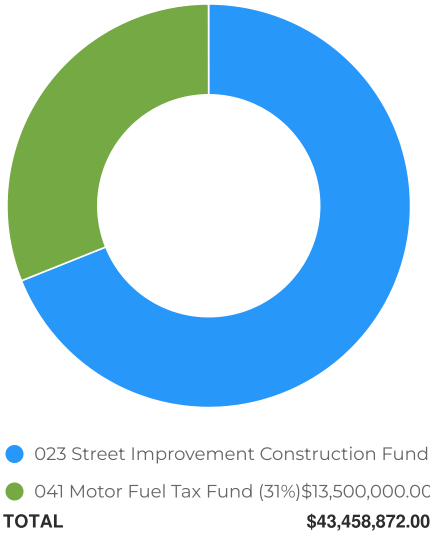
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$7,118,454	$43.459M	$43.459M

Funding Sources by Year



Funding Sources for Budgeted Years



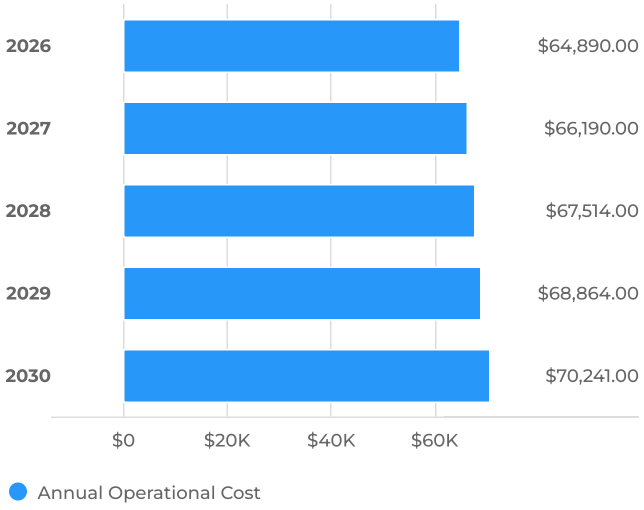
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
023 Street Improvement Construction Fund	$4,618,454	$5,080,299	$5,863,329	$6,724,662	$7,672,128	$29,958,872
041 Motor Fuel Tax Fund	$2,500,000	$2,750,000	$2,750,000	$2,750,000	$2,750,000	$13,500,000
Total	**$7,118,454**	**$7,830,299**	**$8,613,329**	**$9,474,662**	**$10,422,128**	**$43,458,872**

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$64,890	$337.699K	$337.699K

Operational Costs by Year



Operational Costs for Budgeted Years

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$64,890	$66,190	$67,514	$68,864	$70,241	$337,699
Total	**$64,890**	**$66,190**	**$67,514**	**$68,864**	**$70,241**	**$337,699**

Traffic Calming

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Implementation of the Friendly Neighborhood Streets Program, the Village's traffic-calming program. Projects are both resident and village-initiated, and can be incorporated into the Street Resurfacing Program or a stand-alone project. The planned work includes:

- 2026 - William Street
- 2026 - Hatlen Heights Subdivision

Images

Traffic Calming

Details

Project Number	21-PW-00075
Account Number	023.80.90.00.0.710.679.020
Project Life	25 years
Sustainability	Traffic calming projects reduce the negative aspects of vehicle traffic and prioritize and promote pedestrian and bicycle modes of transportation.
Category	710 Miscellaneous
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

These improvements are intended to reduce speeding and neighborhood cut-through traffic and improve pedestrian and bike facilities. Projects are determined on an as-needed basis by resident requests and staff observations.

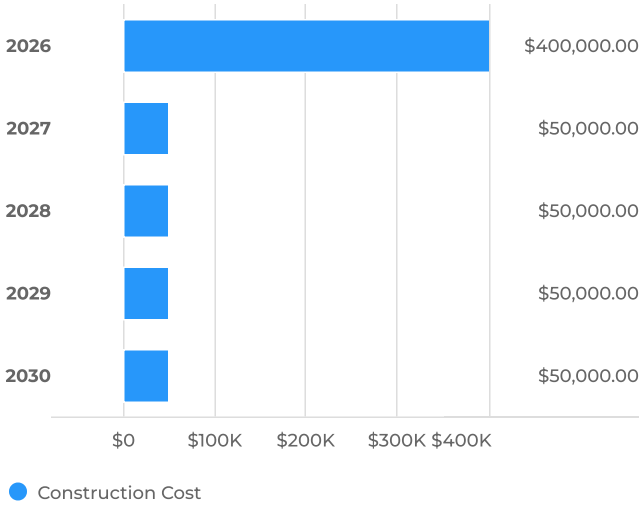
Operating Budget Impact

Annual maintenance of traffic-calming measures.

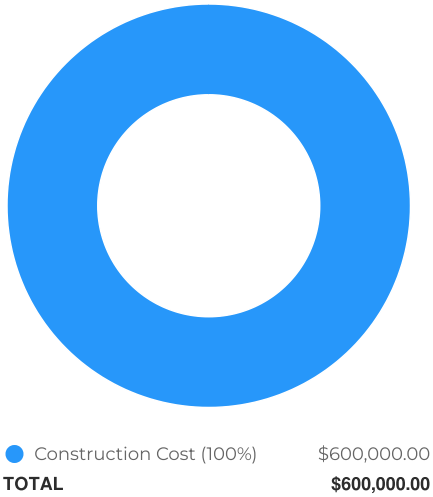
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$600K	$600K

Capital Cost by Year



Capital Cost for Budgeted Years

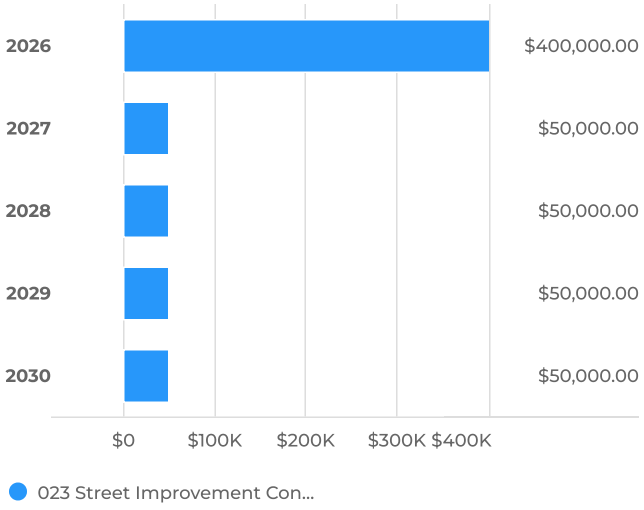


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$400,000	$50,000	$50,000	$50,000	$50,000	$600,000
Total	**$400,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$600K	$600K

Funding Sources by Year



Funding Sources for Budgeted Years

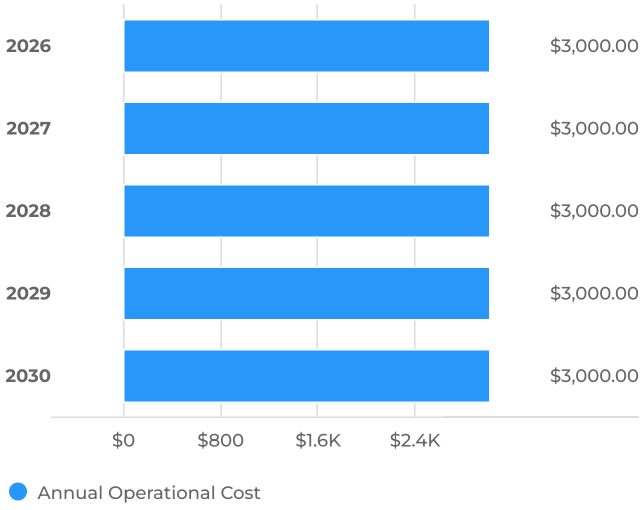
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
023 Street Improvement Construction Fund	$400,000	$50,000	$50,000	$50,000	$50,000	$600,000
Total	**$400,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$3,000	$15K	$15K

Operational Costs by Year



Operational Costs for Budgeted Years

Operational Costs Breakdown						
Operational Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$3,000	$3,000	$3,000	$3,000	$3,000	$15,000
Total	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$15,000**

Traffic Signal Replacement

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Routine inspections of existing traffic signal equipment and engineering studies of intersections assist in determining the necessary replacement and upgrade of equipment. Potential projects include:

- Central Road & Owen Street - new cabinet, add loop detection on Central Road
- Main Street (IL83) & Gregory Street - new cabinet
- Busse Road & Willow Lane - new cabinet
- Wolf Road & Feehanville Drive - new cabinet

Images

Details

Project Number	21-PW-00031
Account Number	001.80.90.00.0.704.676.003
Project Life	25 years
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Routine inspections and intersection studies determine modifications that can improve the operations of traffic signals within the Village of Mount Prospect. Potential improvements include:

- Cabinet replacement
- Controller replacement
- Service replacement
- Installation of pedestrian signals

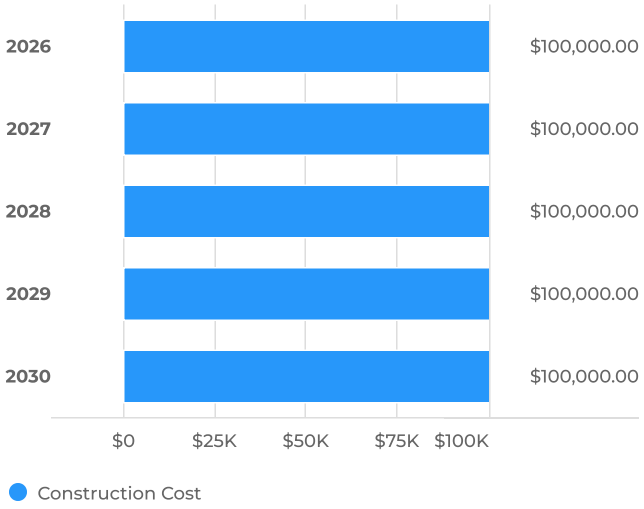
Operating Budget Impact

None.

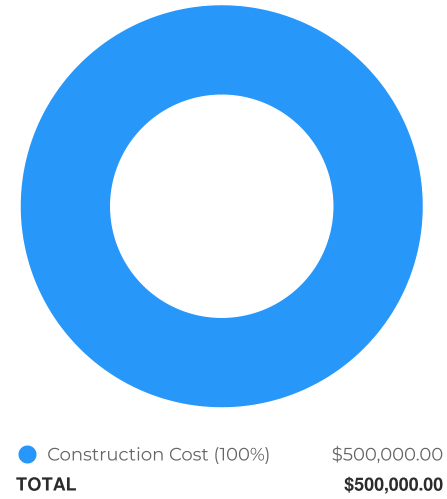
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

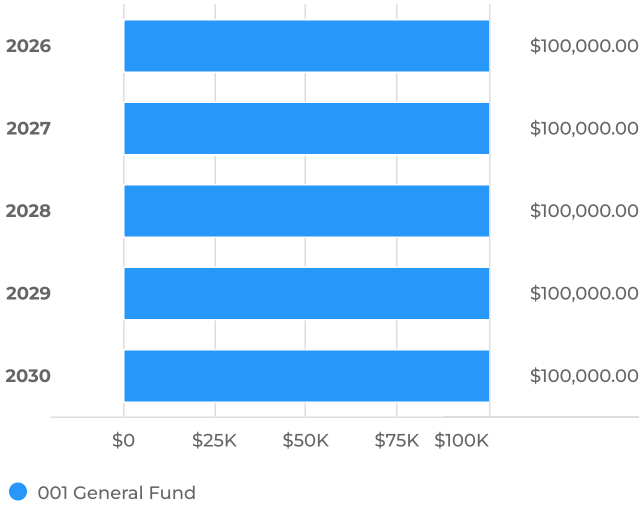


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

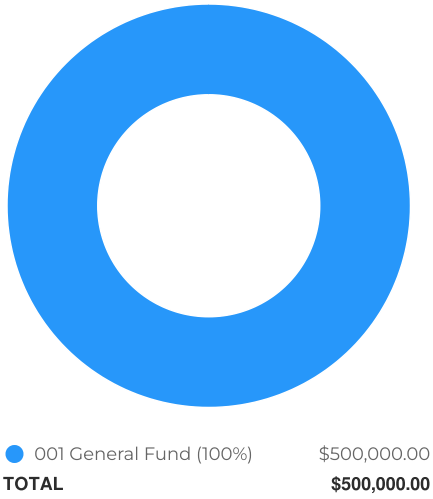
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Wolf Road Rehabilitation

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Wolf Road between Euclid Avenue and Central Road was constructed in the early 1990s with a concrete, 5-lane cross-section pavement. The pavement is showing signs of cracking and deterioration. The Village applied for and has been awarded a Federal Surface Transportation Program grant in the amount of $1,914,832 to replace sections of pavement.

- 2026/2027 -- Phase I Engineering
- 2027/2028 -- Phase II Engineering
- 2028 -- Construction

Phase I Engineering - $0 (in-house)

Phase II Engineering - $250,000 local funds

Phase III Engineering - $174,075 STP, $58,026 local funds

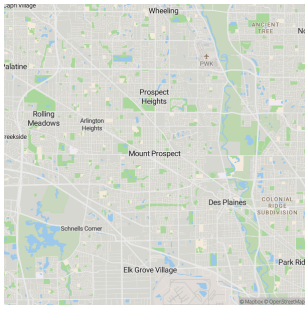
Construction - $1,740,757 STP, $580,242 local funds

Images

Details

Project Number	25-PW-00010
Account Number	023.80.90.00.1.704.678.009
Project Life	30 years
Category	704 Street Construction and Reconstruction
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Rehabilitation of the concrete pavement is necessary for the safe and efficient travel of vehicles.

Operating Budget Impact

None.

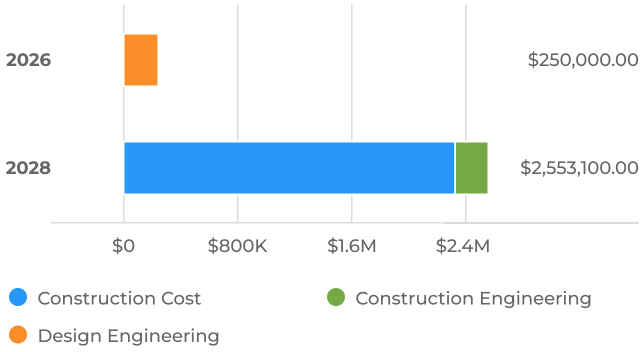
Inflationary Impact

Labor and material costs will affect construction bids.

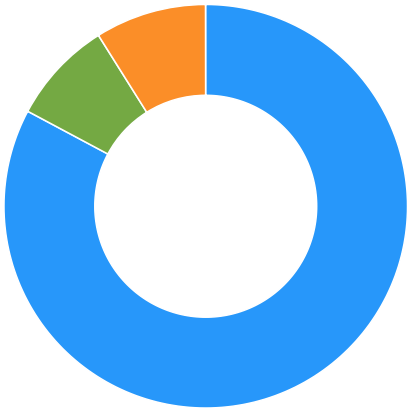
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$2.803M	$2.803M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (83%)	$2,321,000.00
Construction Engineering (8%)	$232,100.00
Design Engineering (9%)	$250,000.00
TOTAL	**$2,803,100.00**

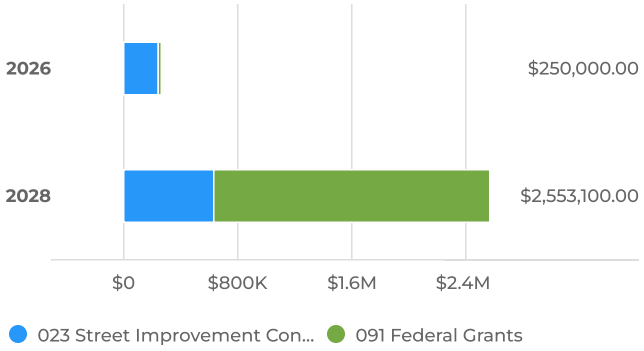
Capital Cost Breakdown

Capital Cost	FY2026	FY2028	Total
Design Engineering	$250,000	$0	$250,000
Construction Engineering	$0	$232,100	$232,100
Construction Cost	$0	$2,321,000	$2,321,000
Total	**$250,000**	**$2,553,100**	**$2,803,100**

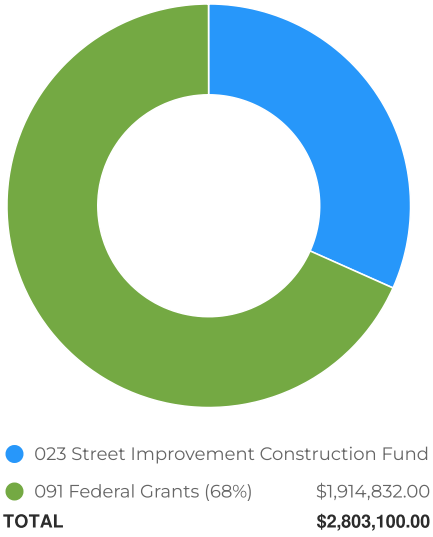
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$2.803M	$2.803M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2028	Total
023 Street Improvement Construction Fund	$250,000	$638,268	$888,268
091 Federal Grants	$0	$1,914,832	$1,914,832
Total	**$250,000**	**$2,553,100**	**$2,803,100**

FINANCE REQUESTS

Munis ERP

Overview

Request Owner	Rumiana McCormick, Accountant
Est. Start Date	05/01/2026
Est. Completion Date	12/31/2026
Department	Finance
Type	Capital Improvement

Description

As part of its continued effort towards operational efficiency and innovative technology infrastructure, the Village of Mount Prosect is looking to transition from Tyler New World ERP system to Tyler Munis. Tyler Technology has ceased further development of New World and designated Munis as its leading ERP platform.

Images

Details

Project Number	26-FI-001
Account Number	001.20.90.00.0.707.561.001
Project Life	15 years
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Munis ERP benefits:

- Integrated Financial Management- Streamlines budgeting, accounting, purchasing, and payroll in one centralized system.
- Human Capital Management - Supports employee records, benefits, and time tracking with tools that improve HR efficiency and compliance.
- Transparency & Reporting - Offers robust reporting features that help meet public accountability standards and simplify audit preparation.
- Citizen Services Integration- Connects with platforms that allow residents to pay bills, request services, and access public records online.
- Workflow Automation-Reduces manual tasks through automated approvals, notifications, and document routing.
- Cloud-Based & Secure-Offers cloud hosting options with strong data security and disaster recovery protocols.

Operating Budget Impact

Anticipate an annual maintenance fee, though the exact amount has yet to be confirmed.

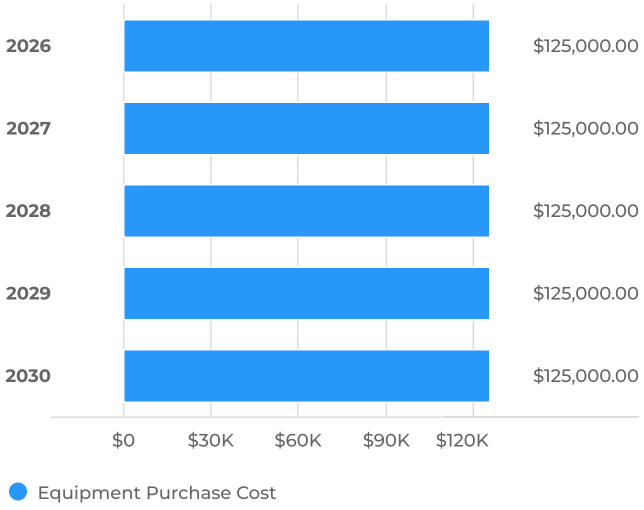
Inflationary Impact

None.

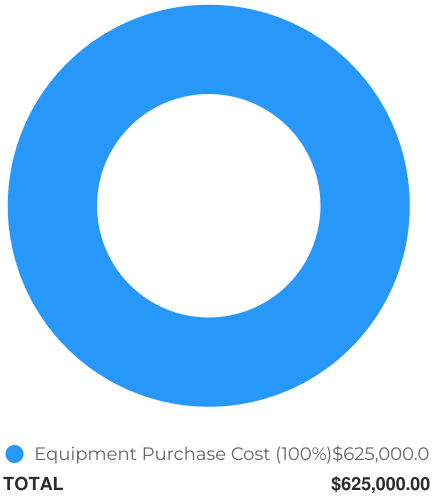
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$125,000	$625K	$625K

Capital Cost by Year



Capital Cost for Budgeted Years

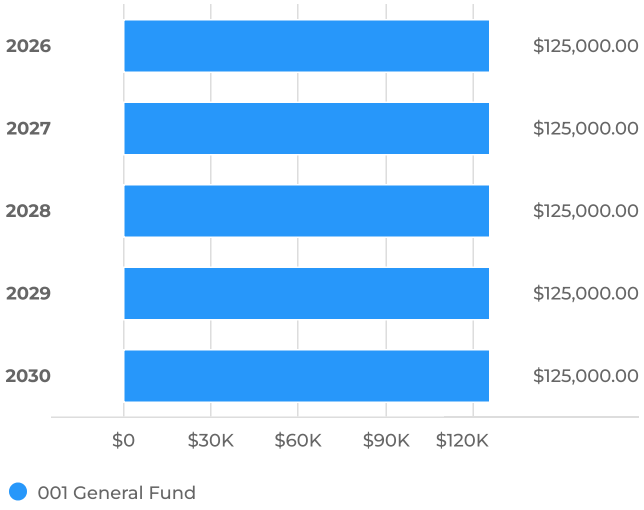


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Total	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**

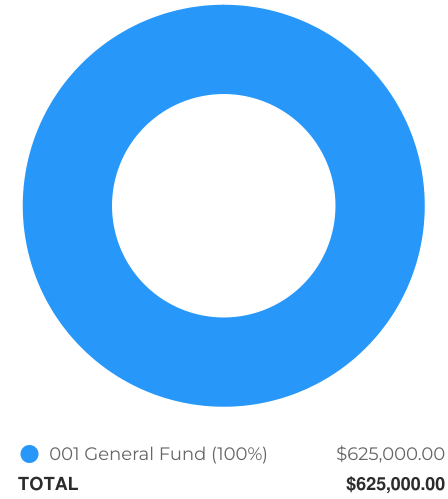
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$125,000	$625K	$625K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Total	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**

Single Sign-On Software

Overview

Request Owner	Rumiana McCormick, Accountant
Est. Start Date	01/01/2026
Est. Completion Date	12/31/2026
Department	Finance
Type	Capital Improvement

Description

The Village is looking to implement Single Sign-On Software, an identification method that will allow users to access multiple platforms and websites using one set of log-in credentials.

Images

Details

Project Number	26-FI-002
Account Number	001.20.90.00.0.707.561.001
Project Life	5 years
Sustainability	The software will enhance digital security and improve overall resident experience.
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The implementation of the Single Sign-On software is to unify authentication across Village services, enabling residents to access multiple platforms with one secure login, enhancing the overall customer experience.

Operating Budget Impact

An annual maintenance fee is expected; however, the final cost will be determined upon contract finalization and vendor confirmation.

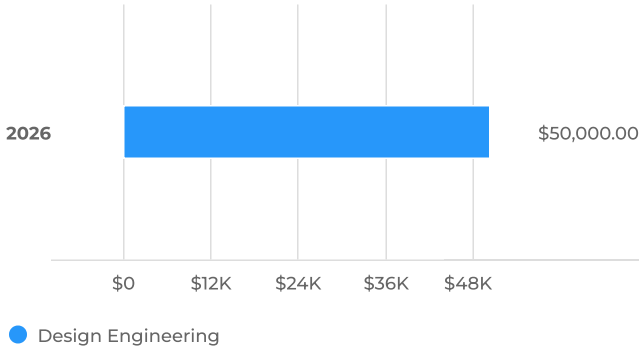
Inflationary Impact

None.

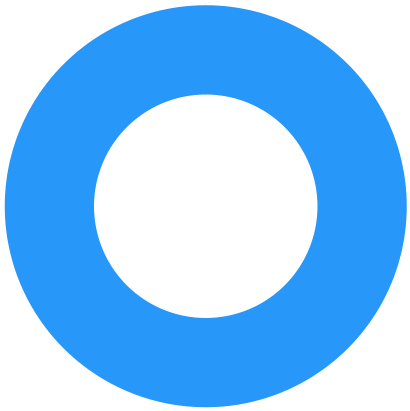
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years



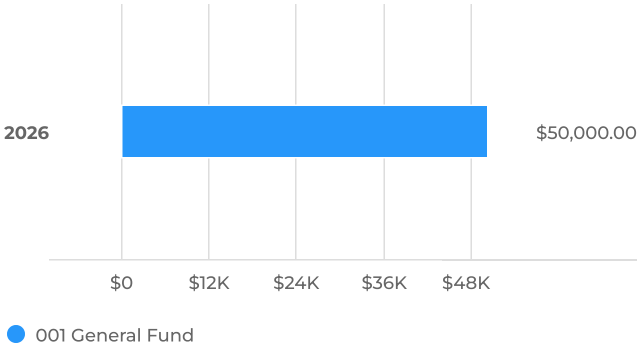
Design Engineering (100%)	$50,000.00
TOTAL	**$50,000.00**

Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Design Engineering	$50,000	$50,000
Total	**$50,000**	**$50,000**

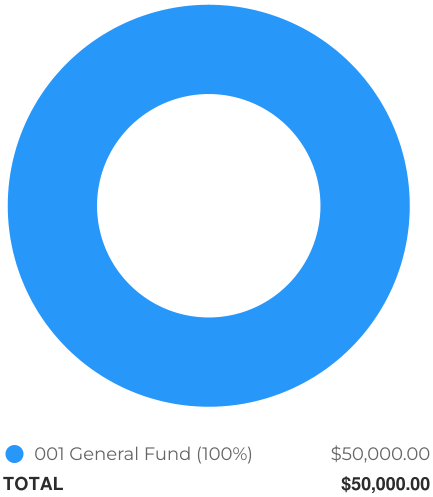
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
001 General Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

FIRE REQUESTS

Power Cots and Power Load Stretchers

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Type	Capital Improvement

Description

Purchase of four power cots and four power load systems for three front-line ambulances and one reserve.

Images

Power Cot and Load System

Details

Project Number	25-FD-001
Account Number	020.70.90.00.1.709.665.032
Project Life	7 years
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The Fire Department reused one 10-year-old set from an Elk Grove Township ambulance. The other three are due to be replaced as they have reached their life expectancy of 7 years and have experienced numerous maintenance issues.

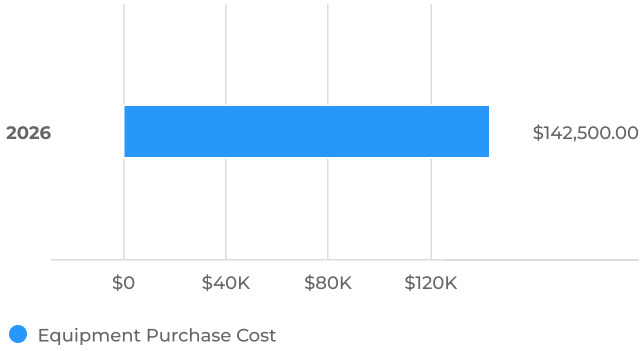
Operating Budget Impact

None expected as we will purchase a 7-year warranty.

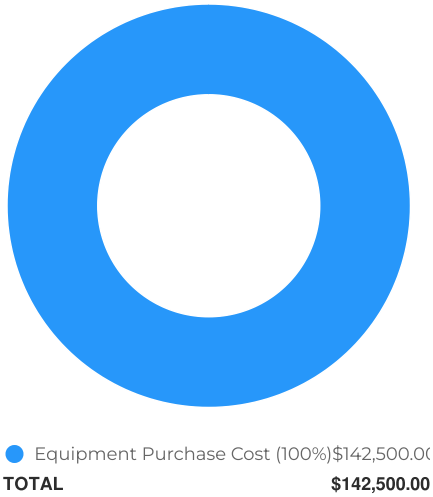
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$142,500	$142.5K	$142.5K

Capital Cost by Year



Capital Cost for Budgeted Years



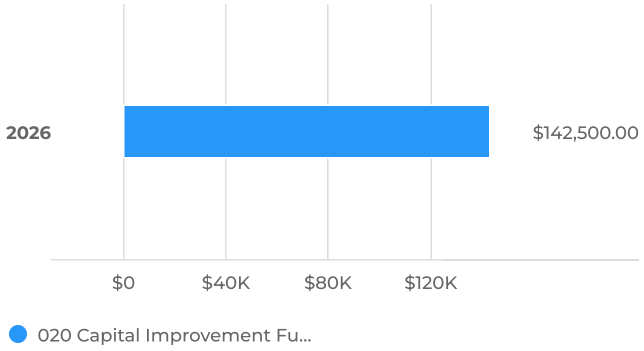
Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment Purchase Cost	$142,500	$142,500
Total	**$142,500**	**$142,500**

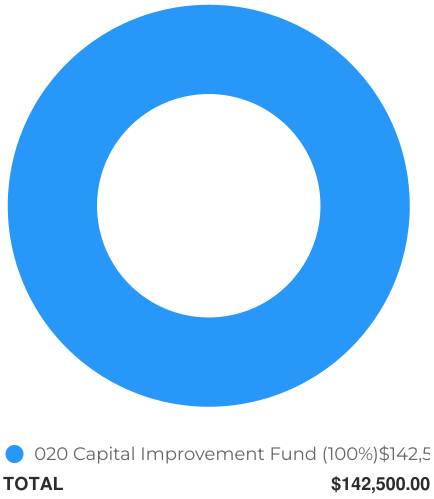
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$142,500	$142.5K	$142.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$142,500	$142,500
Total	**$142,500**	**$142,500**

SCBA Battery Replacement

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2026
Est. Completion Date	05/31/2026
Department	Fire
Type	Capital Improvement

Description

Replace all batteries on SCBA equipment and all backup batteries. Added in 2023 for consideration in 2026.

Images

Details

Project Number	24-FD-001
Account Number	020.70.90.00.1.709.665.021
Project Life	2030 for replacement in 2032
Sustainability	N/A
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

All batteries on current SCBA equipment were purchased in 2018, and will be at the end of their life cycle in 2026.

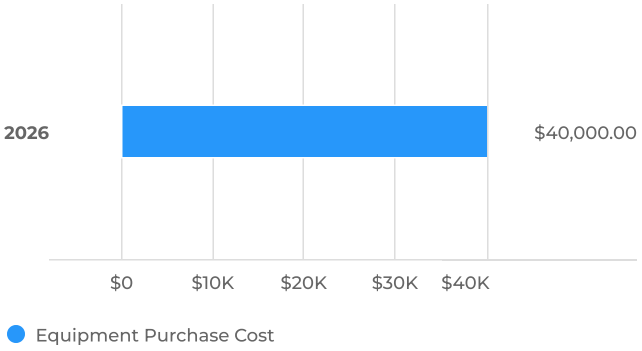
Operating Budget Impact

None.

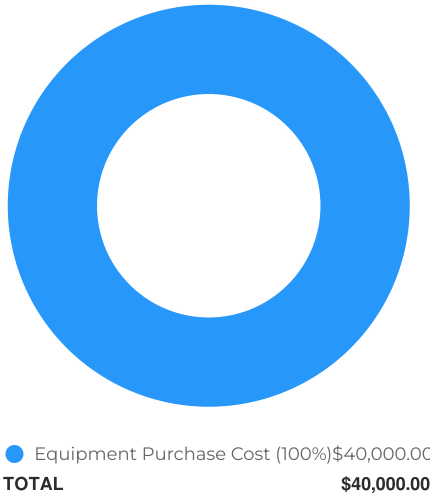
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Capital Cost by Year



Capital Cost for Budgeted Years



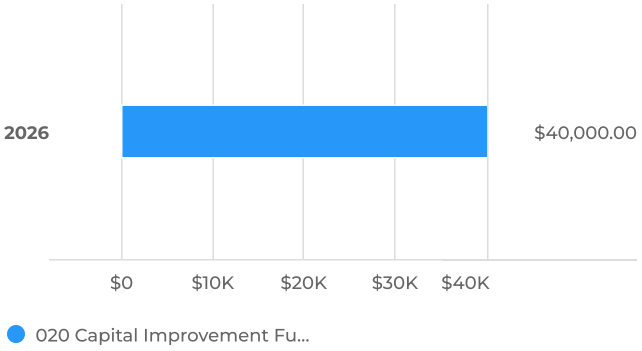
Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment Purchase Cost	$40,000	$40,000
Total	**$40,000**	**$40,000**

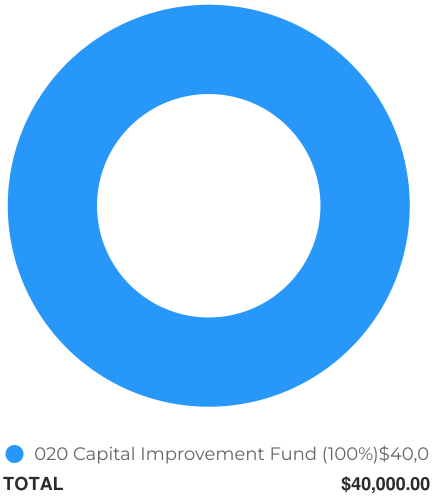
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$40,000	$40,000
Total	**$40,000**	**$40,000**

SCBA Packs and Air Bottles

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2029
Est. Completion Date	08/01/2029
Department	Fire
Type	Capital Improvement

Description

Replace the entire inventory of 10+ year-old SCBA air packs which are compliant with 2015 NFPA standards and considered obsolete. New face pieces and air bottles will also be purchased.

Images

SCBA Pack and Air Bottle

Details

Project Number	25-FD-006
Account Number	020.70.90.00.1.709.665.004
Project Life	2039
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Last purchased in 2017 with funding from the 2016 AFG grant. The new SCBA will bring us into compliance with current standards and give the firefighters the benefit of increased safety enhancements.

Operating Budget Impact

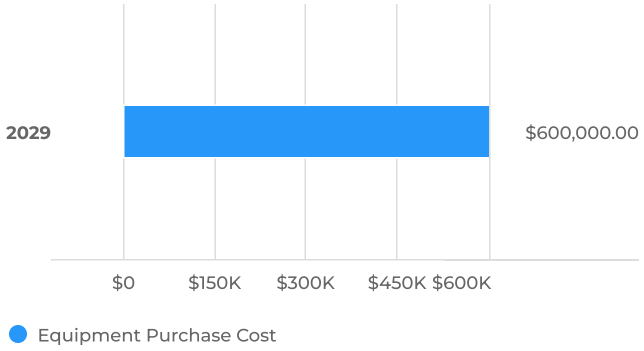
The operating budget will be affected by $1,500 to replace/repair miscellaneous items like straps.

Capital Cost

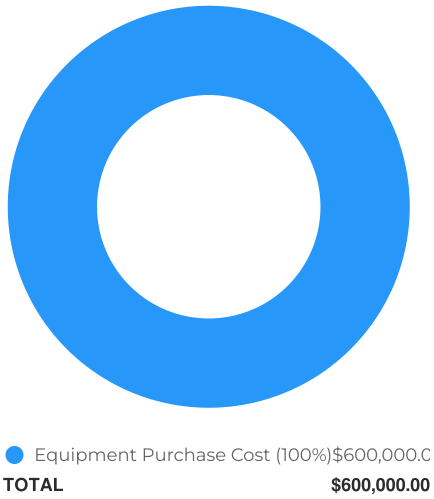
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

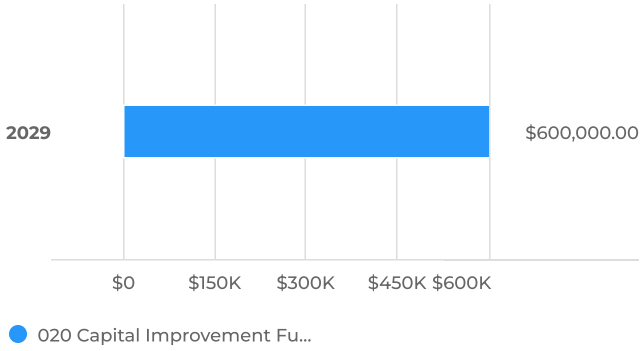
Capital Cost	FY2029	Total
Equipment Purchase Cost	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

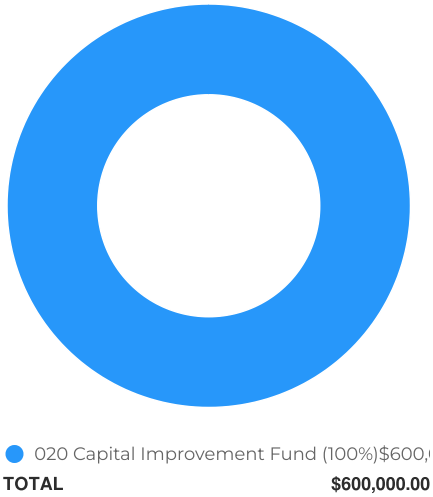
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

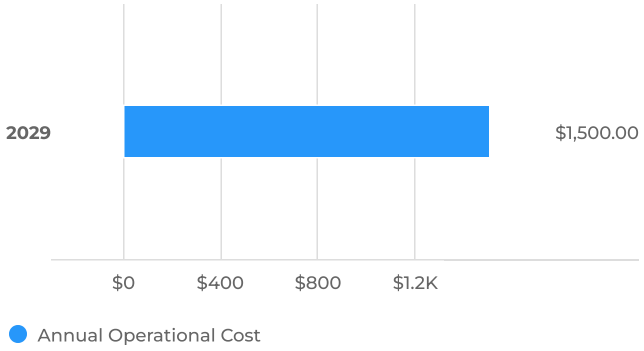
Funding Sources	FY2029	Total
020 Capital Improvement Fund	$600,000	$600,000
Total	**$600,000**	**$600,000**

Operational Costs

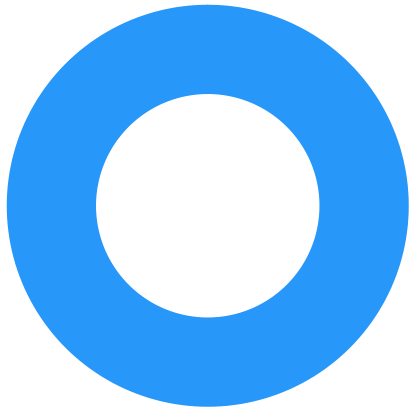
Total Budget (all years)
$1.5K

Project Total
$1.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	**FY2029**	**Total**
Annual Operational Cost	$1,500	$1,500
Total	**$1,500**	**$1,500**

Thermal Imaging Cameras

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2029
Est. Completion Date	11/01/2029
Department	Fire
Type	Capital Improvement

Description

The project was introduced to the Community Investment Program in 2024 to replace 4 Thermal Imaging Cameras (TIC) in 2029 and 2033.

Images

Thermal Imaging Camera

Details

Project Number	25-FD-005
Account Number	020.70.90.00.1.709.665.043
Project Life	The next 4 are due to be replaced in 2033.
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The cameras allow us to quickly locate victims, trapped firefighters, check for fire extension, and identify hot spots on the fire ground. These cameras are a primary tool for all company operations. Four were replaced in 2019 and 2023.

Operating Budget Impact

Allow $500 per year for incidental repairs if needed.

Inflationary Impact

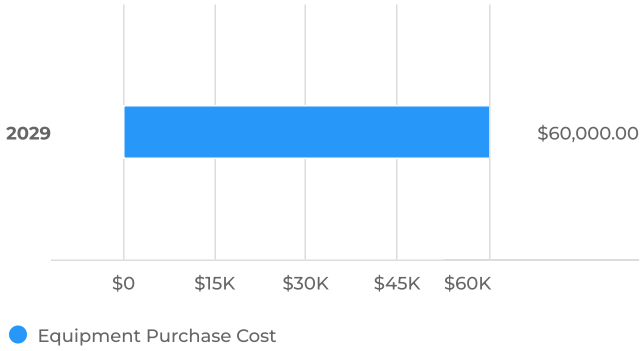
Prices are likely to increase before the planned purchase in 2029.

Capital Cost

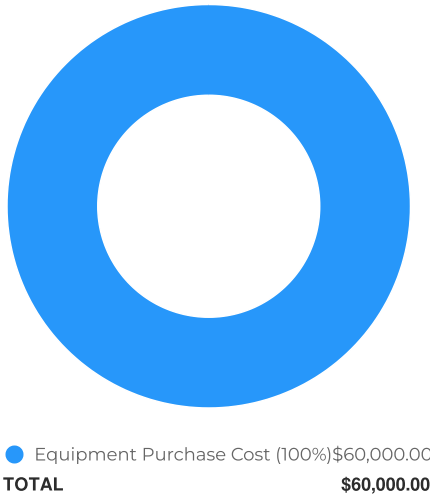
Total Budget (all years)
$60K

Project Total
$60K

Capital Cost by Year



Capital Cost for Budgeted Years



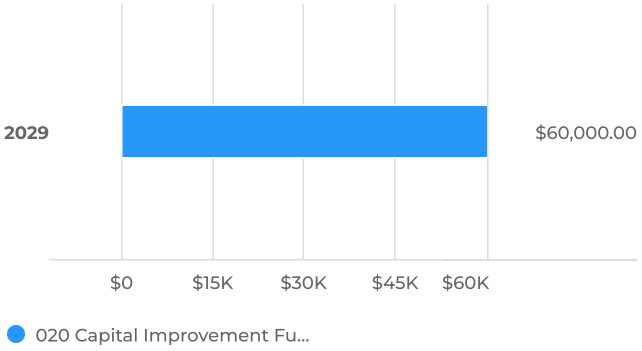
Capital Cost Breakdown		
Capital Cost	**FY2029**	**Total**
Equipment Purchase Cost	$60,000	$60,000
Total	**$60,000**	**$60,000**

Funding Sources

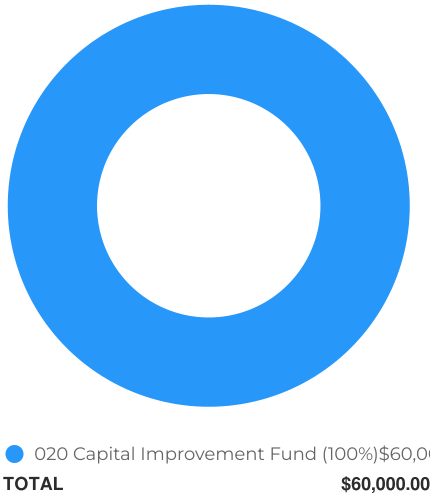
Total Budget (all years)
$60K

Project Total
$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

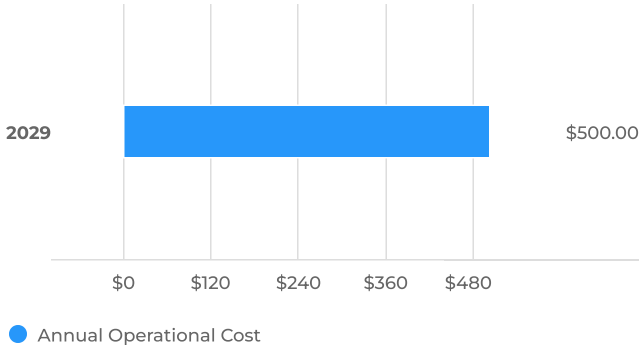
Funding Sources	FY2029	Total
020 Capital Improvement Fund	$60,000	$60,000
Total	**$60,000**	**$60,000**

Operational Costs

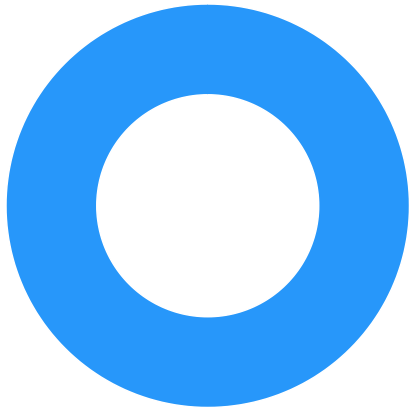
Total Budget (all years)
$500

Project Total
$500

Operational Costs by Year



Operational Costs for Budgeted Years



Annual Operational Cost (100%)	$500.00
TOTAL	**$500.00**

Operational Costs Breakdown

Operational Costs	FY2029	Total
Annual Operational Cost	$500	$500
Total	**$500**	**$500**

FORESTRY & GROUNDS REQUESTS

Tree Planting Program

Overview

Request Owner	Dave Hull, Forestry/Grounds Superintendent
Est. Start Date	03/02/2026
Est. Completion Date	10/25/2030
Department	Forestry & Grounds
Type	Capital Improvement

Description

Planting trees on public rights-of-way and village-owned properties. The Village of Mount Prospect currently owns approximately 25,000 parkway trees.

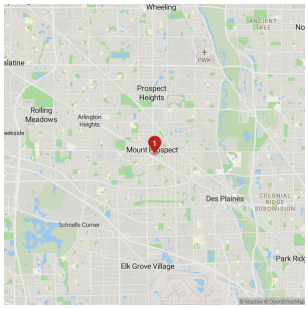
Images

Tree picture

Details

Project Number	21-PW-00077
Account Number	001.80.90.00.0.710.679.005, 001.80.90.00.0.710.679.006, 001.80.90.00.0.710.679.007, 001.80.90.00.0.710.679.008
Project Life	Annual Project
Sustainability	Tree planting improves the community by adding valuable assets that work for the Village by improving air quality, reducing carbon emissions, and promoting biodiversity. Trees help to mitigate climate change and provide shade that reduces energy costs. Additionally, trees provide food and shelter for wildlife and improve storm water management.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's goal is to continue planting replacement trees, and to continue to add reforestation trees. We are currently replacing all removed trees within two planting seasons of removal. If there's a suitable planting site, the trees are removed in the following season. Normal removal numbers average approximately 450 trees per year. The Village's plan is to plant approximately 600 (2.5") trees per year. We currently plant approximately 450

replacement trees per year (typical year), and add approximately 150 reforestation trees per year. Now that our backlog of replacement trees has been brought up to date (since 2017), we have decreased the number of trees planted annually but increased the size of the trees we are planting. Starting in 2018 and continuing into 2024, the minimum-sized tree we planted was 2" in diameter, with 2.5" diameter trees being the typical size. Budget permitting, we will continue to make all replacement trees and reforestation trees 2.5" in diameter.

Operating Budget Impact

Installing gator bags around new trees.

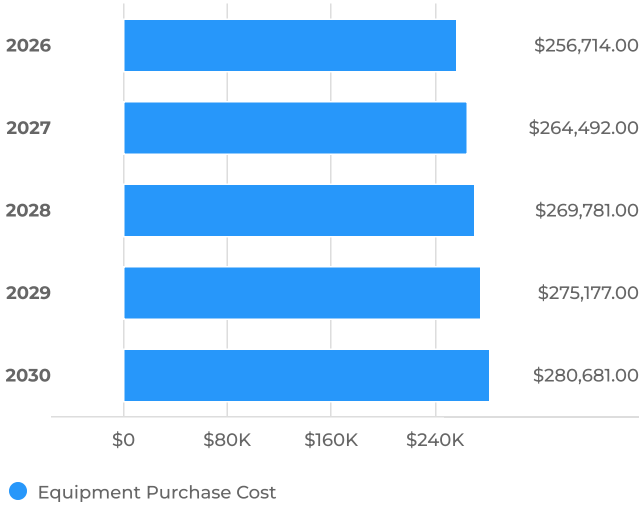
Inflationary Impact

The cost of trees has been increasing annually along with the cost of installation.

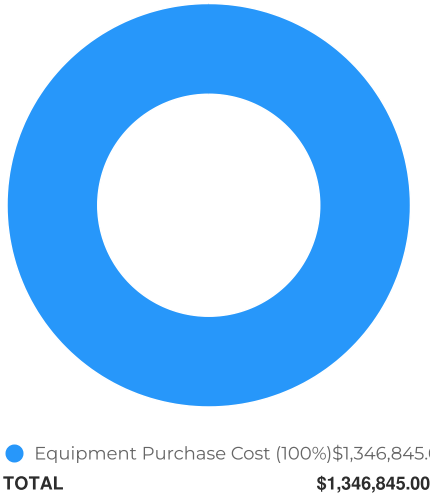
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$256,714	$1.347M	$1.347M

Capital Cost by Year



Capital Cost for Budgeted Years



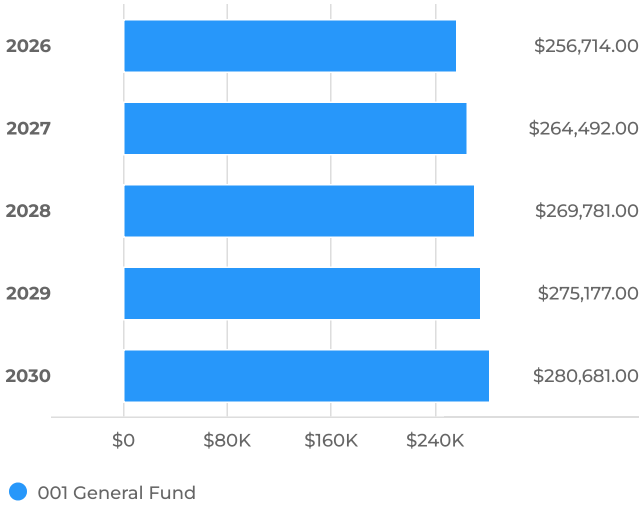
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$256,714	$264,492	$269,781	$275,177	$280,681	$1,346,845
Total	**$256,714**	**$264,492**	**$269,781**	**$275,177**	**$280,681**	**$1,346,845**

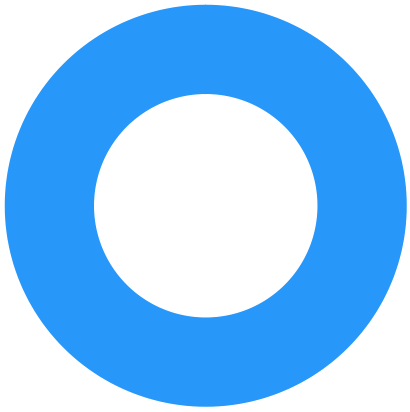
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$256,714	$1.347M	$1.347M

Funding Sources by Year



Funding Sources for Budgeted Years



001 General Fund (100%)	$1,346,845.00
TOTAL	**$1,346,845.00**

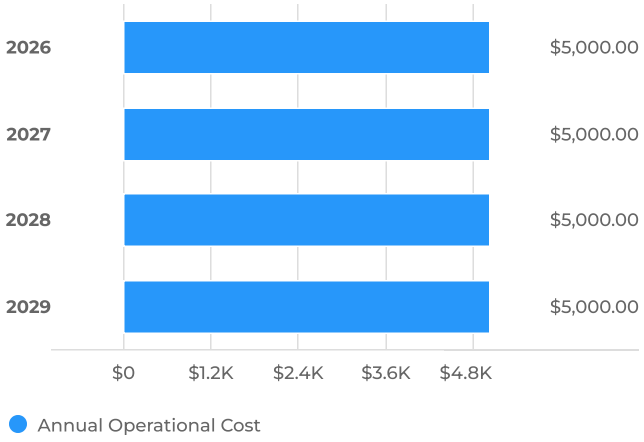
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$256,714	$264,492	$269,781	$275,177	$280,681	$1,346,845
Total	**$256,714**	**$264,492**	**$269,781**	**$275,177**	**$280,681**	**$1,346,845**

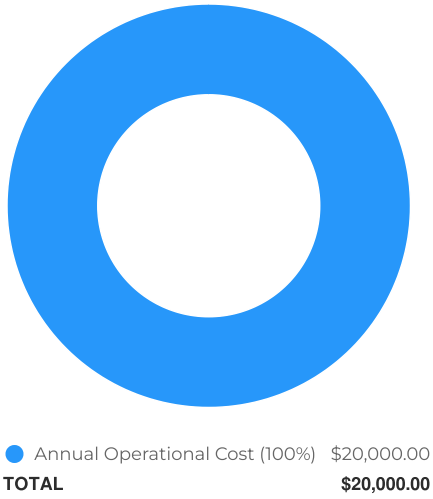
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$20K	$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

HUMAN SERVICES REQUESTS

Community Connections Center

Overview

Request Owner	Julie Kane, Director of Human Services
Est. Start Date	01/01/2026
Est. Completion Date	12/31/2027
Department	Human Services
Type	Capital Improvement

Description

Capital funds for possible purchase of property and construction of an expanded and relocated Community Connections Center.

Images

Details

Project Number	2025HS-001
Account Number	020.80.90.00.1.706.651.015/TBD
Project Life	40 Years
Sustainability	N/A
Project Code (Project Accounting)	N/A
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

A needs assessment has been completed. The Village will evaluate for expansion based on needs assessment recommendations made to the Village Board in August 2025.

Operating Budget Impact

The Village would no longer pay to lease a space for the Community Connections Center. Anticipated costs to maintain the facility include utilities, cleaning and alarm service.

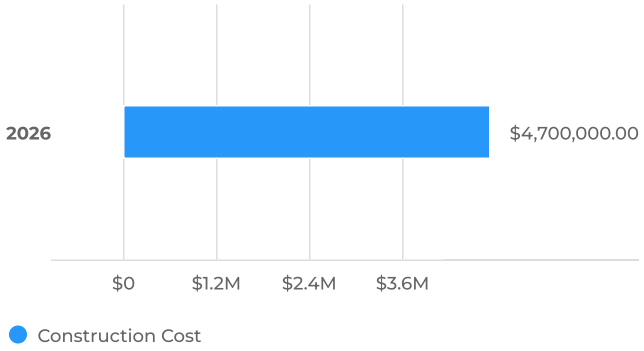
Inflationary Impact

Anticipated increase in project cost due to an increase in property values and the cost of construction. A 4% increase was added to last year's projected cost.

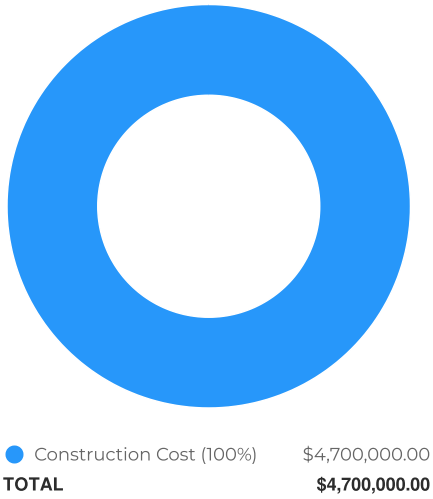
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$4,700,000	$4.7M	$4.7M

Capital Cost by Year



Capital Cost for Budgeted Years

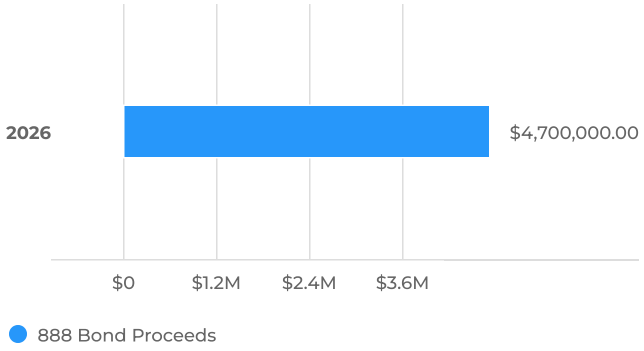


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$4,700,000	$4,700,000
Total	**$4,700,000**	**$4,700,000**

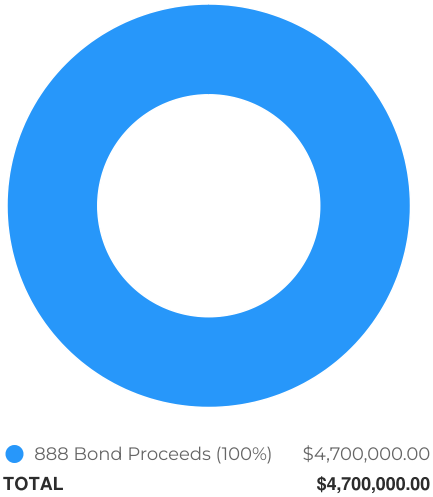
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$4,700,000	$4.7M	$4.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

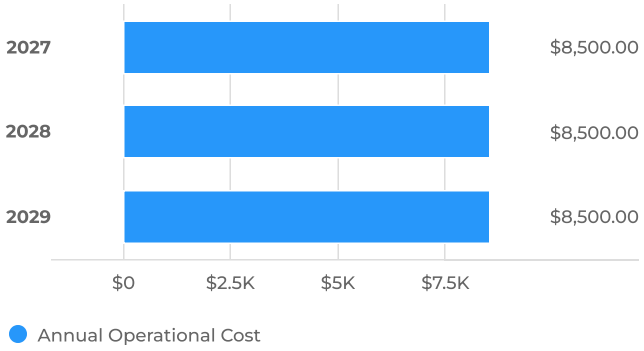
Funding Sources	FY2026	Total
888 Bond Proceeds	$4,700,000	$4,700,000
Total	**$4,700,000**	**$4,700,000**

Operational Costs

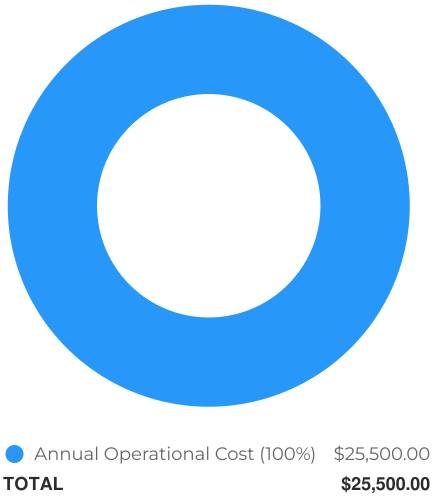
Total Budget (all years)
$25.5K

Project Total
$25.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Annual Operational Cost	$8,500	$8,500	$8,500	$25,500
Total	**$8,500**	**$8,500**	**$8,500**	**$25,500**

INFORMATION TECHNOLOGY REQUESTS

Computer Replacement - End-user Devices

Overview

Request Owner	Andy Schaeffer, Chief Technology and Innovation Officer
Department	Information Technology
Type	Capital Improvement

Description

The scheduled end-user device replacements include: 18 desktop computers, 25 laptops, 8 ruggedized laptops, 10 iPads, 10 printers, 4 scanners and 25 desk phones. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Images

Phone

PC

Rugged Laptop

Details

Project Number	AN-IT-001
Account Number	062.20.90.00.1.707.655.001
Project Life	Annually
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed. The expected life of end-user devices is:

- 4 yrs. — tablets
- 5 yrs. — ruggedized laptops
- 6 yrs. — desktops, laptops, semi-ruggedized
- 7 yrs. — printers, scanners
- 10 yrs. — desk phones

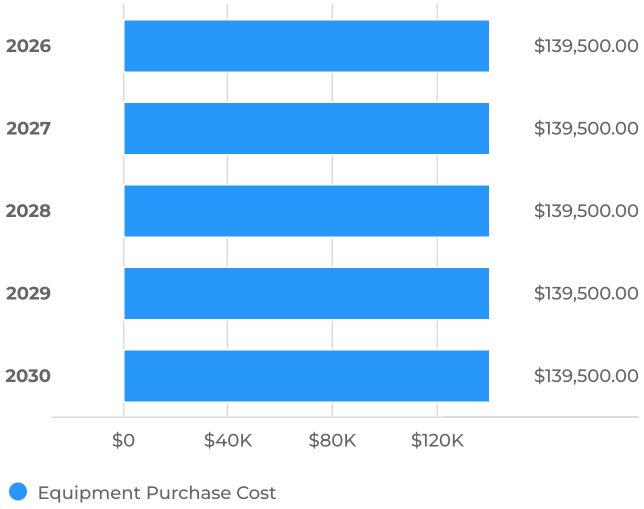
Operating Budget Impact

When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding. If equipment is not purchased in the designated year, its replacement will move to the following year. Regular refreshes of computer hardware ensure we have reliable and up-to-date equipment for critical systems to serve the public.

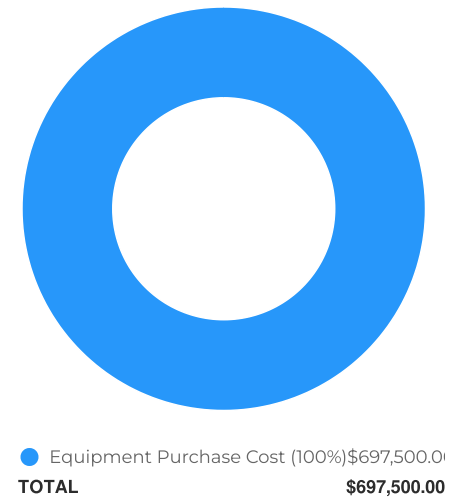
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$139,500	$697.5K	$697.5K

Capital Cost by Year



Capital Cost for Budgeted Years

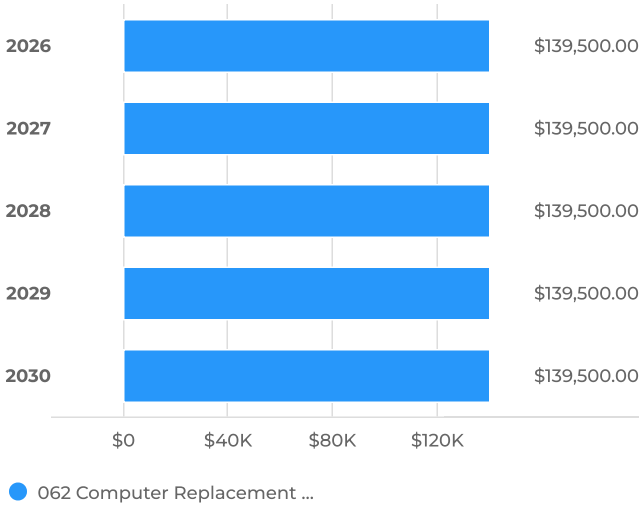


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$139,500	$139,500	$139,500	$139,500	$139,500	$697,500
Total	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$697,500**

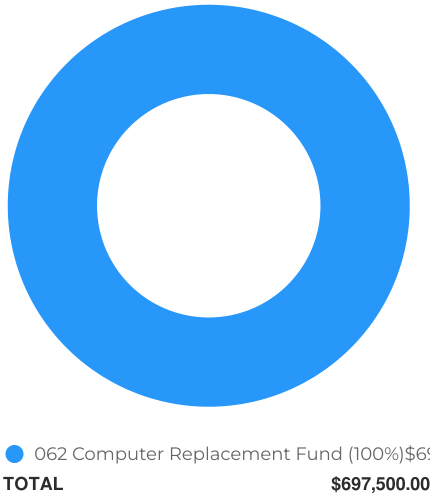
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$139,500	$697.5K	$697.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
062 Computer Replacement Fund	$139,500	$139,500	$139,500	$139,500	$139,500	$697,500
Total	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$697,500**

Computer Replacement - Infrastructure

Overview

Request Owner	Andy Schaeffer, Chief Technology and Innovation Officer
Department	Information Technology
Type	Capital Improvement

Description

The scheduled infrastructure replacements include: 2 servers, 1 NASes, and 5 network switches. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Details

Project Number	AN-IT-002
Account Number	062.20.90.00.1.707.655.001
Project Life	Annually
Category	707 Computer Hardware/Software
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed. The expected life of infrastructure devices is:

- 7 yrs. — servers
- 7-10 yrs. — network equipment, storage

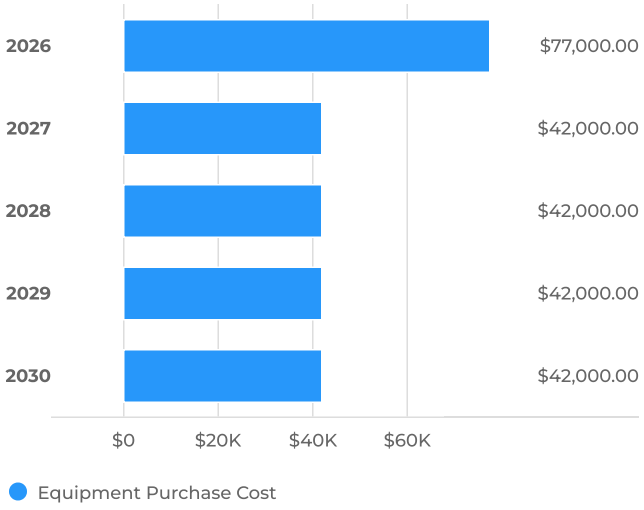
Operating Budget Impact

When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding. If equipment is not purchased in the designated year, its replacement will move to the following year. Regular refreshes of computer hardware ensure we have reliable and up-to-date equipment for critical systems to serve the public.

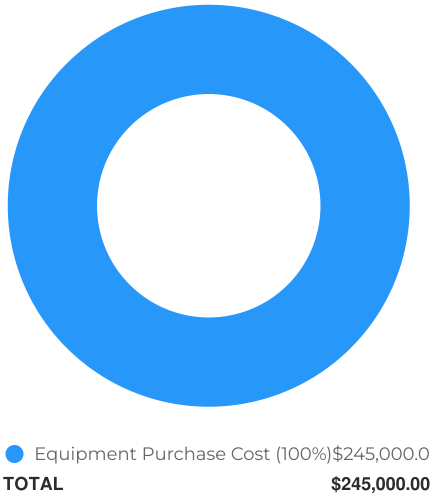
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$77,000	$245K	$245K

Capital Cost by Year



Capital Cost for Budgeted Years



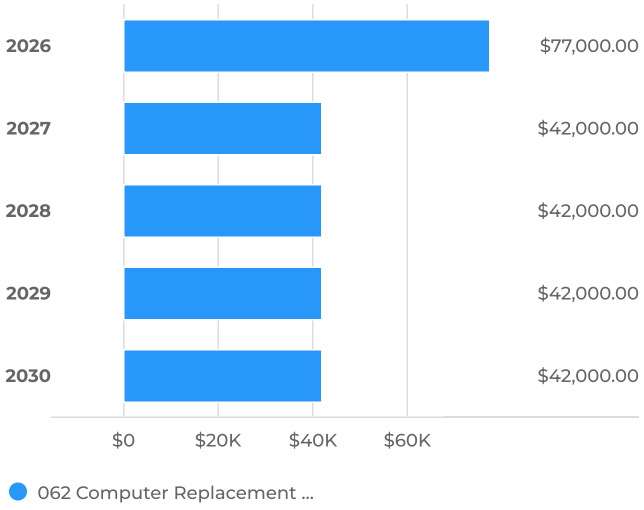
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$77,000	$42,000	$42,000	$42,000	$42,000	$245,000
Total	**$77,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$245,000**

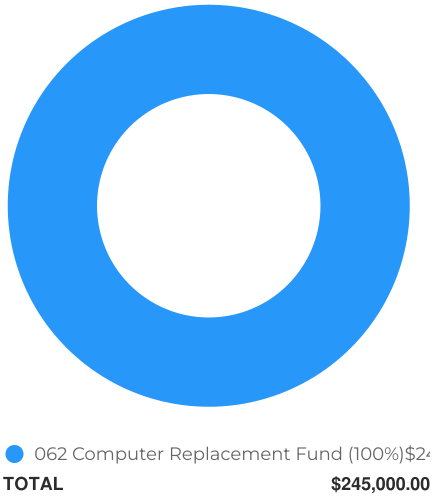
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$77,000	$245K	$245K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
062 Computer Replacement Fund	$77,000	$42,000	$42,000	$42,000	$42,000	$245,000
Total	**$77,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$245,000**

POLICE REQUESTS

Body Worn Camera and Mobile Video Recording System Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2029
Department	Police
Type	Capital Improvement

Description

The average service life for a body-worn camera is three to five years. In 2025, the Police Department's current fleet of body-worn cameras will be approaching the end of service life. As such, the department anticipates the need to replace the camera fleet and associated accessories at that time. In addition, the department will also look to replace the mobile video recording systems for all field vehicles to ensure our digital video systems sync with each other. The department will evaluate contemporary vendors at that time.

Images

Axon Body 4 Body-Worn Camera

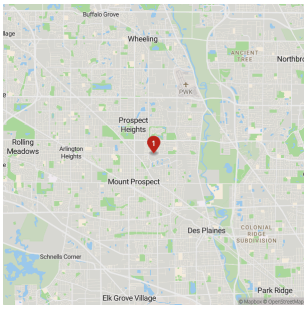
Axon Fleet 3 Camera

Details

Project Number	21-PD-005
Account Number	020.60.90.00.1.707.665.056
Project Life	The cameras have a 5 year service life.
Sustainability	Replacing the body worn cameras and mobile video recorders will allow officers to meet state mandates and provide positive service to the community.
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

The current fleet of body-worn cameras and mobile video recording systems will come to its end of service life and require replacement. Body-worn cameras are required for the Police Departments by the Illinois Legislature. The body-worn camera and vehicle mobile video recording system provide transparency within the community and documentation of officers' conduct, professionalism and decision-making. This capital investment will provide for the replacement of all body-worn cameras, mobile video recording systems, video transfer stations, annual cloud storage costs, and supporting software licensing.

Operating Budget Impact

The project will cost $343,753 annually until the conclusion of the contract at the end of 2029.

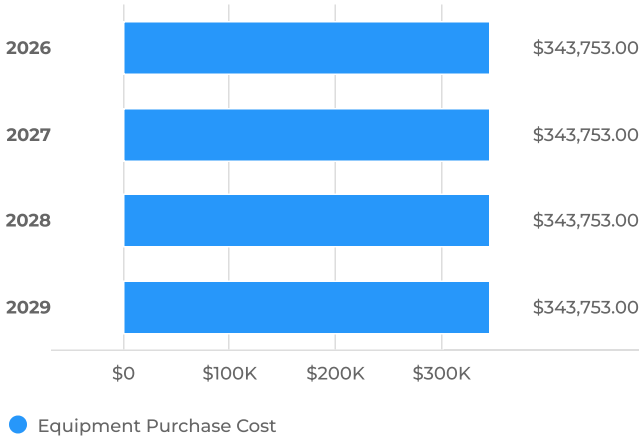
Inflationary Impact

No projected inflationary impact at this time.

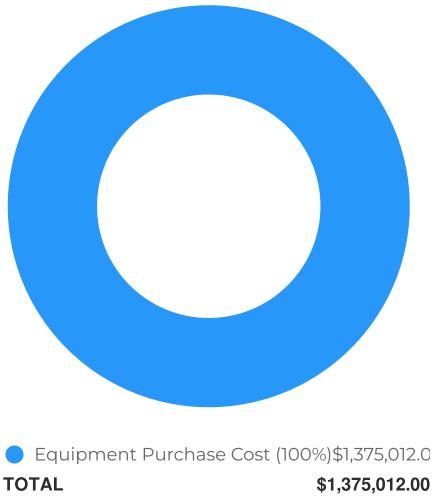
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$343,753	$1.375M	$1.375M

Capital Cost by Year



Capital Cost for Budgeted Years



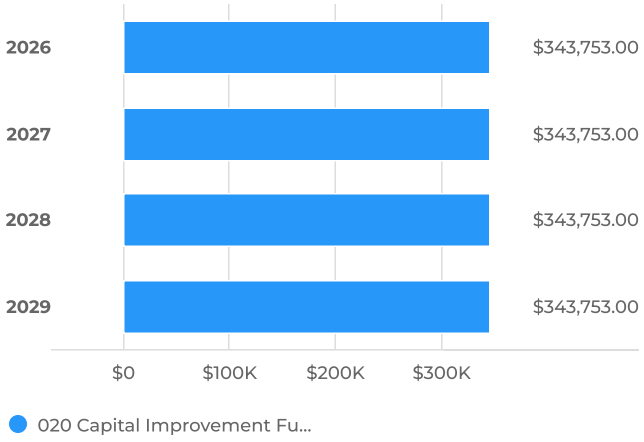
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment Purchase Cost	$343,753	$343,753	$343,753	$343,753	$1,375,012
Total	**$343,753**	**$343,753**	**$343,753**	**$343,753**	**$1,375,012**

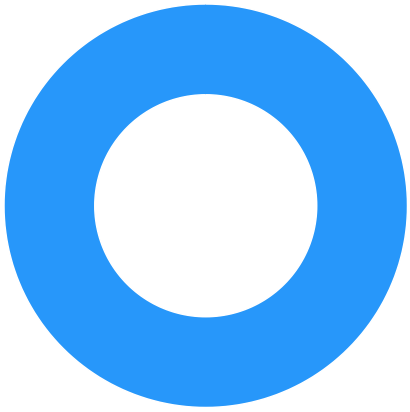
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$343,753	$1.375M	$1.375M

Funding Sources by Year



Funding Sources for Budgeted Years



020 Capital Improvement Fund (100%)$1,375

TOTAL **$1,375,012.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$343,753	$343,753	$343,753	$343,753	$1,375,012
Total	**$343,753**	**$343,753**	**$343,753**	**$343,753**	**$1,375,012**

Conducted Energy Weapon Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	06/01/2028
Est. Completion Date	06/01/2033
Department	Police
Type	Capital Improvement

Description

Request replacement of all Police Department conducted energy weapons that are coming to their end of service life with thirty (30) newer upgraded Axon Taser 10 conducted energy weapons, holsters, cartridges and related support equipment.

Images

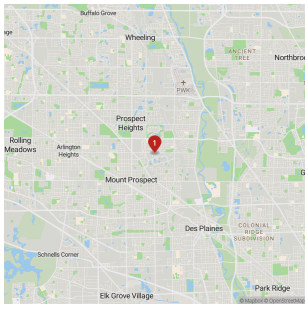
Axon Taser 10 Conducted Energy Weapon

Details

Project Number	25-PD-001
Account Number	044.60.90.00.0.709.665.031
Project Life	2033
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 2 Family-Friendly Neighborhoods: Safe and Livable For All
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

Our current Axon Taser 7 conducted energy weapons have a 5-year operational life. The department's current Axon Taser 7 conducted energy weapons will reach the end of their operational life at the end of 2027. Our department has utilized Axon Taser conducted energy weapons for a number of years. The conducted energy weapons assist our officers in controlling physically violent offenders safely and help to mitigate injury to both the officers and the offenders. The Axon Taser 10 conducted energy weapon has advanced features over the current Taser 7 that allow our officers to engage a violent offender at a significantly increased distance, and the capacity to deploy up to ten individually targeted probes without reloading, greatly increasing the likelihood of effective incapacitation and providing more time and space for officers to de-escalate.

Operating Budget Impact

None.

Inflationary Impact

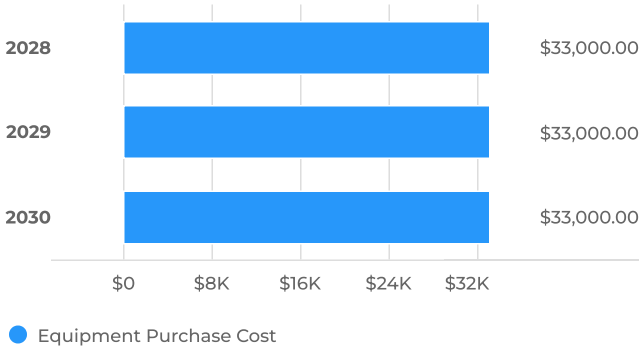
Inflation has been accounted for in the cost of this purchase.

Capital Cost

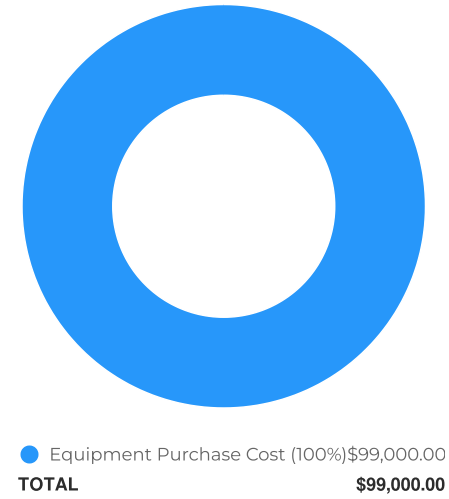
Total Budget (all years)
$99K

Project Total
$99K

Capital Cost by Year



Capital Cost for Budgeted Years



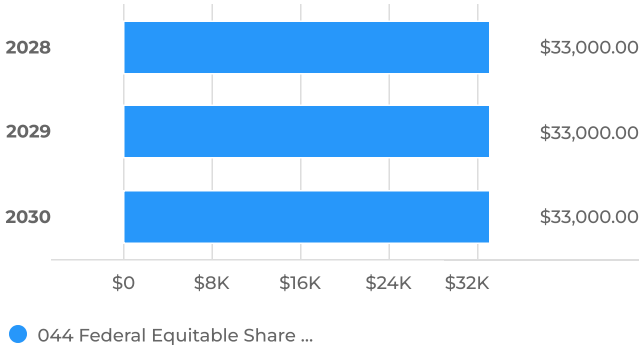
Capital Cost Breakdown				
Capital Cost	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$33,000	$33,000	$33,000	$99,000
Total	**$33,000**	**$33,000**	**$33,000**	**$99,000**

Funding Sources

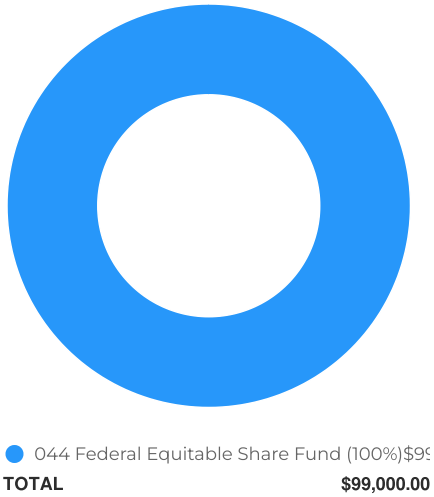
Total Budget (all years)
$99K

Project Total
$99K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	**FY2028**	**FY2029**	**FY2030**	**Total**
044 Federal Equitable Share Fund	$33,000	$33,000	$33,000	$99,000
Total	**$33,000**	**$33,000**	**$33,000**	**$99,000**

Investigations/Booking Interview Rooms Recording System

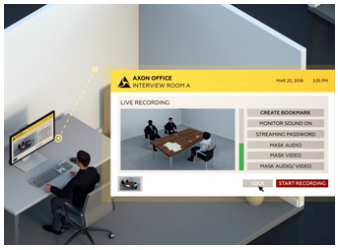
Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2031
Department	Police
Type	Capital Improvement

Description

The purchase and installation of an audio and video recording system for the 8 interview rooms located in Investigations and Booking. The purchase will include cloud storage for the media.

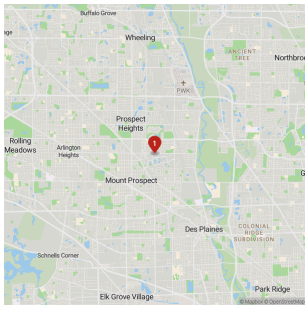
Images



Details

Project Number	25-PD-001
Account Number	001.60.90.00.1.709.665.099
Project Life	2032
Sustainability	The interview media will be stored digitally in the cloud and require less need for physical drives and USB's to store the media.
Category	709 Non-Automotive Equipment
Priority	3-Important
Strategic Goal	Goal 2 Family-Friendly Neighborhoods: Safe and Livable For All
Is this Grant Funded?	No

Location



Justification

Our current Investigations and Booking interview room recording system is reaching the end of its operational life and will need replacement. A high-quality and well-functioning audio and video system for our interview rooms is critical to our operations. The Cook County State's Attorney's Office mandates that all felony and juvenile interviews must be audio and video recorded. In addition, the Investigative Section frequently handles high-profile violent crimes or cases that are sensitive to the community. A proper audio and video-recorded interview is an essential part of a successful criminal investigation.

Operating Budget Impact

After the initial purchase, the contract will be for 5 years. The operating budget will increase by $75,000 annually for the life of the contract.

Inflationary Impact

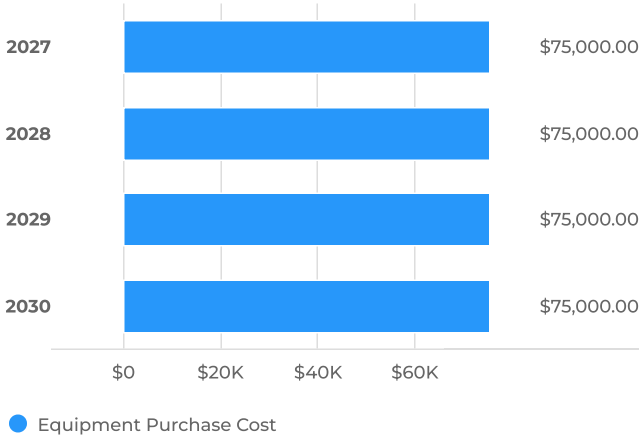
Funds for this project will not be expended until the 2027 budget year. We expect the cost of this project to increase year-over-year until the start of the project. Once the project is started, we will be locked in to a set annual subscription cost that will stay consistent over the 5 years of the contract.

Capital Cost

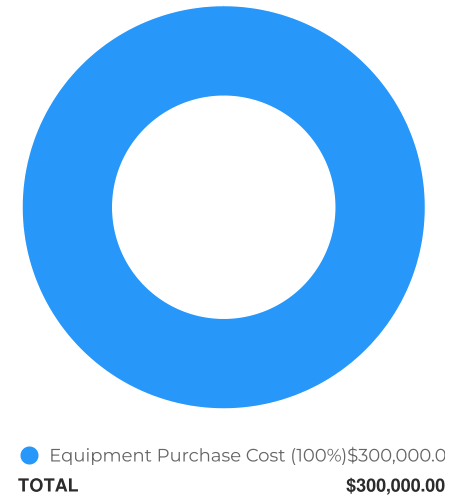
Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



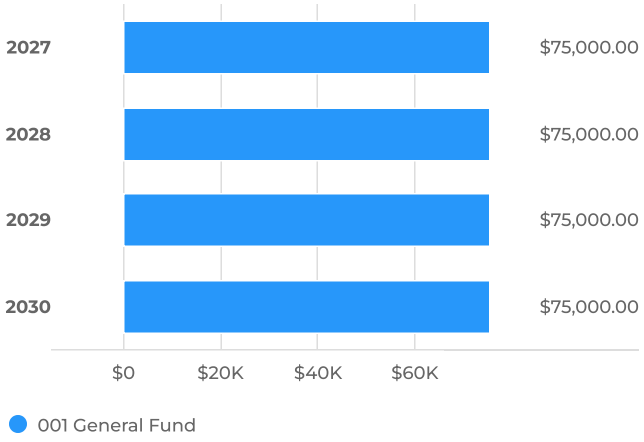
Capital Cost Breakdown					
Capital Cost	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$75,000	$75,000	$75,000	$75,000	$300,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$300,000**

Funding Sources

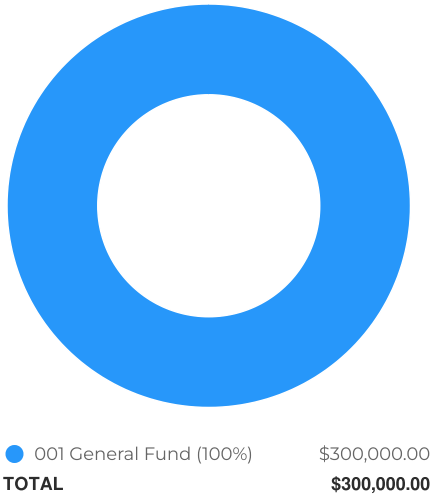
Total Budget (all years)
$300K

Project Total
$300K

Funding Sources by Year



Funding Sources for Budgeted Years



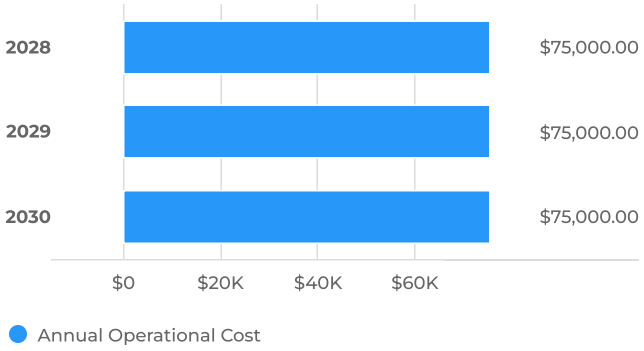
Funding Sources Breakdown					
Funding Sources	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
001 General Fund	$75,000	$75,000	$75,000	$75,000	$300,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$300,000**

Operational Costs

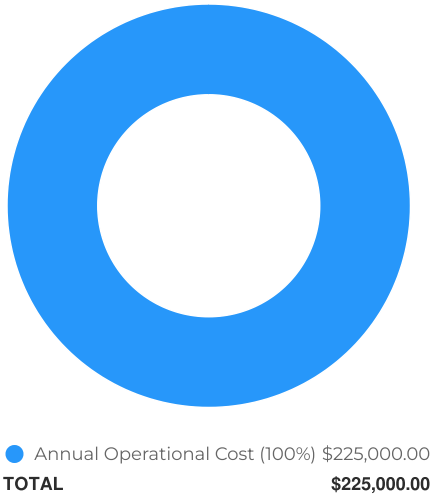
Total Budget (all years)
$225K

Project Total
$225K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$75,000	$75,000	$75,000	$225,000
Total	**$75,000**	**$75,000**	**$75,000**	**$225,000**

Mobile Radio Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2027
Department	Police
Type	Capital Improvement

Description

The Police Department maintains a fleet of 16 mobile radios used by sworn personnel in the performance of their duties and are critical in the dispatching of service and emergency calls and other essential communications. By 2027, the current mobile radios will have been in use for nearly fifteen (15) years and will be due for replacement.

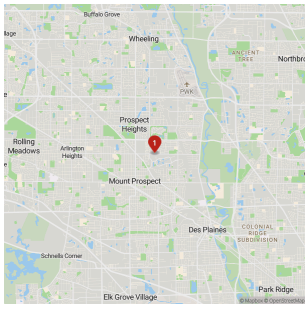
Images

Details

Project Number	22-PD-003
Account Number	020.60.90.00.1.709.668.003
Project Life	In 2037
Sustainability	The replacement of these mobile radios will contribute greatly to the effective policing and servicing of the community by ensuring effective communication capabilities are maintained.
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

Not only are the mobile radios reaching their anticipated end of life, the daily use of the mobile radios under varying environmental conditions and other stress factors requires the fleet to be replaced with updated models. The mobile radio is a critical aspect of the Police Department's mission, allowing for rapid dispatching of service and emergency calls. The modern radios also provide greater officer safety by offering GPS location services in the event an officer is unable to communicate on the radio. All Northwest Central Dispatch communities will be replacing their aging radio fleets and will transition to the newer radios. This capital investment will enable the department to replace our current fleet of 16 mobile radios and maintain compatibility with the Northwest Central Dispatch System.

Operating Budget Impact

The project will cost approximately $125,000.00 for the purchase of the radio units, detachable control heads, installation kit and installation costs to replace 16 units currently in the field.

Inflationary Impact

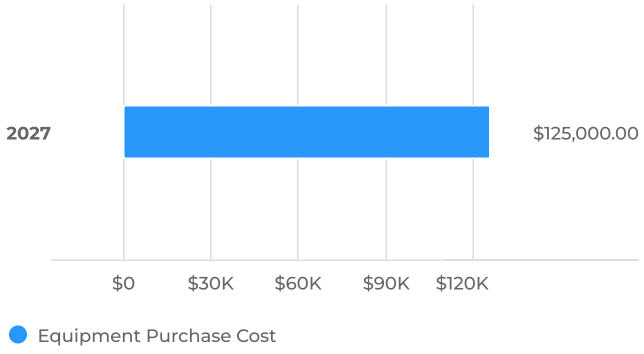
To factor for possible inflation costs, staff calculated a 3% cost increase for each year prior to purchase.

Capital Cost

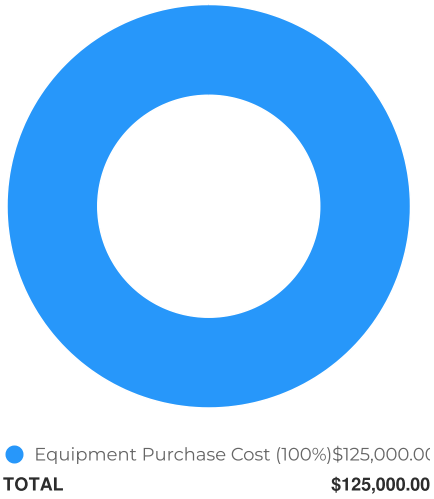
Total Budget (all years)
$125K

Project Total
$125K

Capital Cost by Year



Capital Cost for Budgeted Years



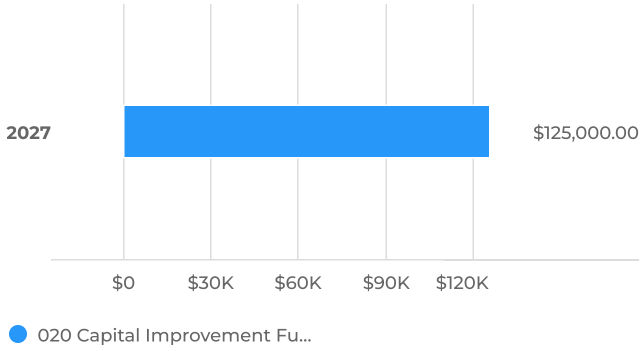
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Equipment Purchase Cost	$125,000	$125,000
Total	**$125,000**	**$125,000**

Funding Sources

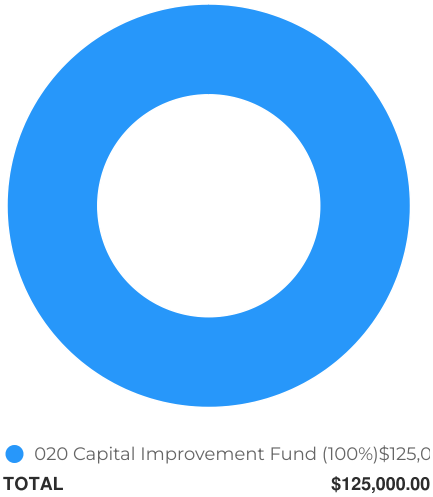
Total Budget (all years)
$125K

Project Total
$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$125,000	$125,000
Total	**$125,000**	**$125,000**

PUBLIC WORKS REQUESTS

Village Fleet Electric Charging Stations

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Public Works
Type	Capital Improvement

Description

Installation of charging stations at Village facilities for the charging of electric vehicles in the Village fleet.

Images

Details

Project Number	22-PW-00094
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Sustainability	The installation of electric vehicle charging station, affirms the Villages' commitment to environment stewardship, fosters sustainable community development through the development of eco-conscious infrastructure.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

As electric vehicles become available for fleet use, the Village will need to install the necessary infrastructure to support electric vehicles. This work includes electrical modifications to the Villages' facilities to support the installation of Level 3 charging stations.

Operating Budget Impact

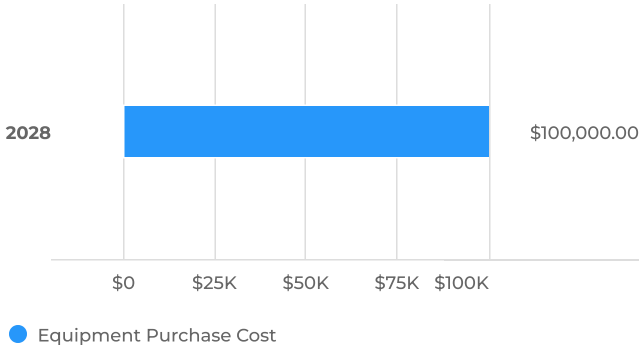
Annual maintenance cost for charging stations.

Capital Cost

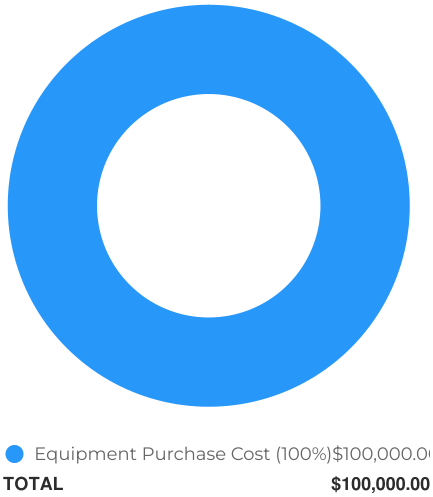
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



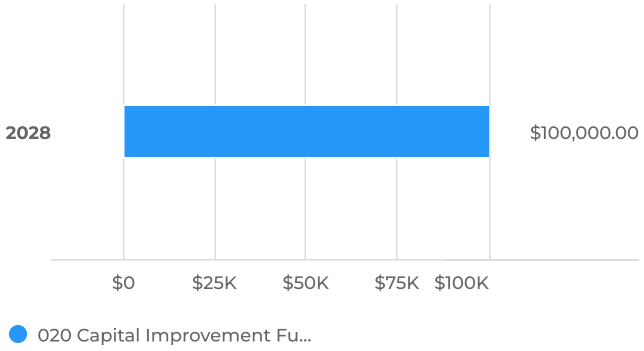
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Equipment Purchase Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

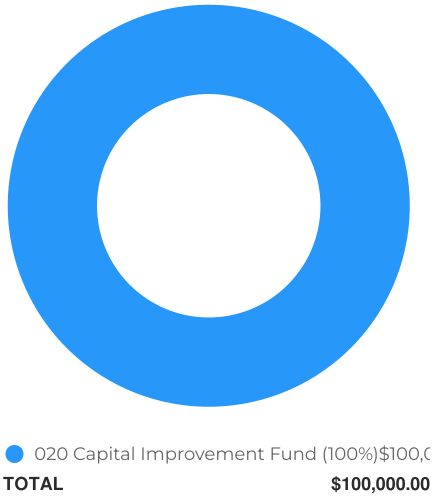
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

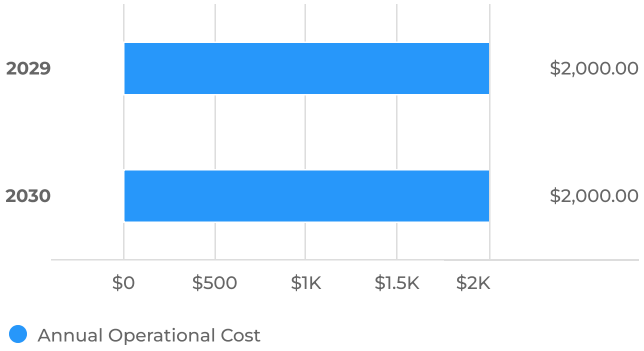
Funding Sources	FY2028	Total
020 Capital Improvement Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Operational Costs

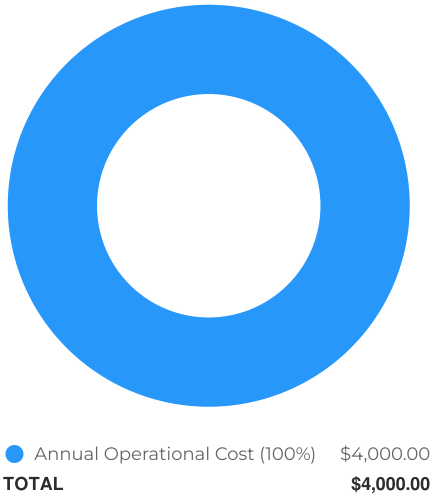
Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$2,000	$2,000	$4,000
Total	**$2,000**	**$2,000**	**$4,000**

STREETS & BUILDINGS REQUESTS

Back-up generator for Levee 37 Pump Station 2.5

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Engineering services to develop the specifications/plan for the installation of a back-up generator for Levee 37 pump station 2.5.

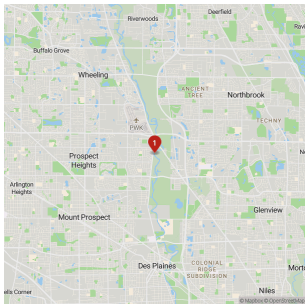
Images

Levee 37 Pump Station 2.5

Details

Project Number	26-PW-00001
Account Number	024.80.90.00.1.702.666.003
Project Life	30 years
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Levee 37 pump station 2.5 is critical infrastructure providing flood protection for the Northeast corner of the Village.

Operating Budget Impact

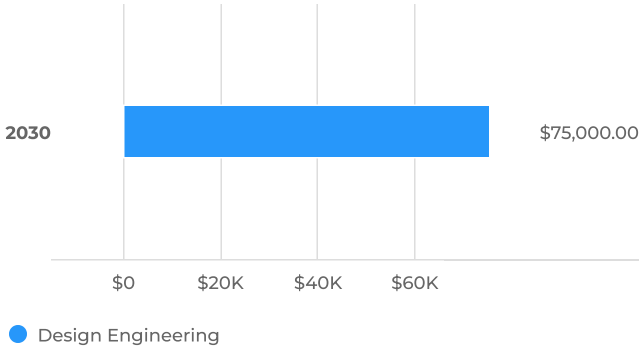
An increase in operating budget will be required to pay for fuel and maintenance.

Capital Cost

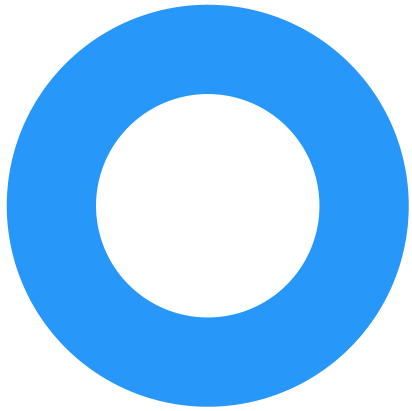
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Design Engineering (100%)	$75,000.00
TOTAL	**$75,000.00**

Capital Cost Breakdown

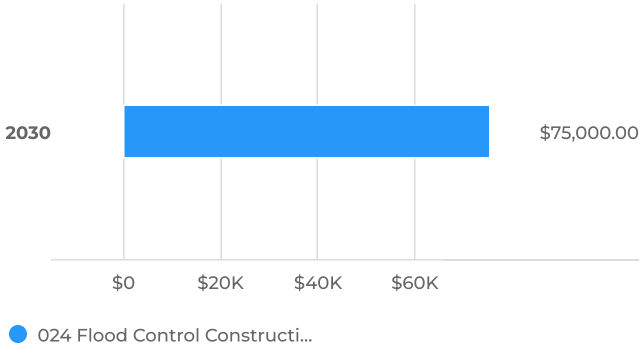
Capital Cost	FY2030	Total
Design Engineering	$75,000	$75,000
Total	**$75,000**	**$75,000**

Funding Sources

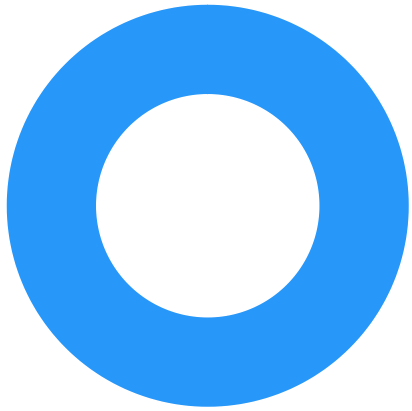
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



TOTAL **$75,000.00**

Funding Sources Breakdown

Funding Sources	FY2030	Total
024 Flood Control Construction Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Brick Sidewalk Maintenance Removal/Replacement

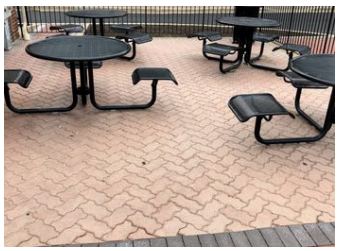
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the brick sidewalks in and around the Downtown area.

Images



Brick Sidewalk

Details

Project Number	21-PW-00078
Account Number	049.80.90.00.1.705.675.007/001.80.90.00.0.705.675.007
Project Life	50 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village's Downtown area sidewalks are primarily brick, installed over a decade ago and, as such, are in need of a larger scale of maintenance. The program includes the removal and replacement of bricks that have deteriorated from the bottom as a result of chloride use, thus causing uneven walking surfaces and an unsightly appearance.

- 2026 -Northwest HWY from Pine to Central
- 2027 - West side of Emerson from Busse to Central
- 2028 - Busse from Emerson to RT 83 on both sides
- 2029 - East side of RT 83 from Busse to Central
- 2030 - South side of Central from Pine to Emerson

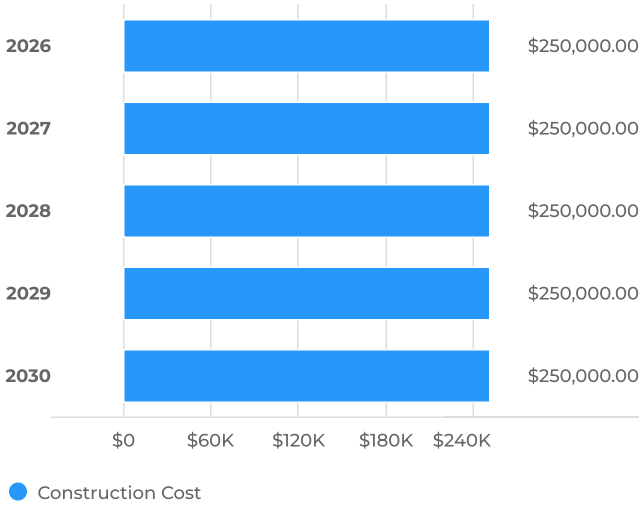
Operating Budget Impact

Anticipated cost savings due to converting from concrete brick to clay-fired brick is expected to perform twice as long, given its resistance to chloride.

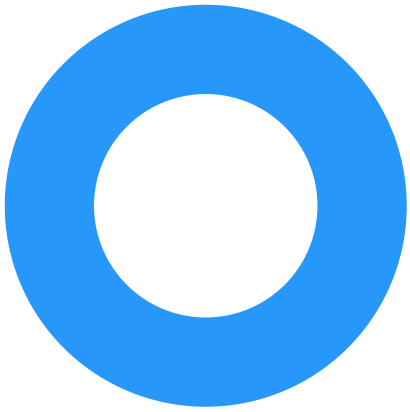
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$1,250,000.00
TOTAL	**$1,250,000.00**

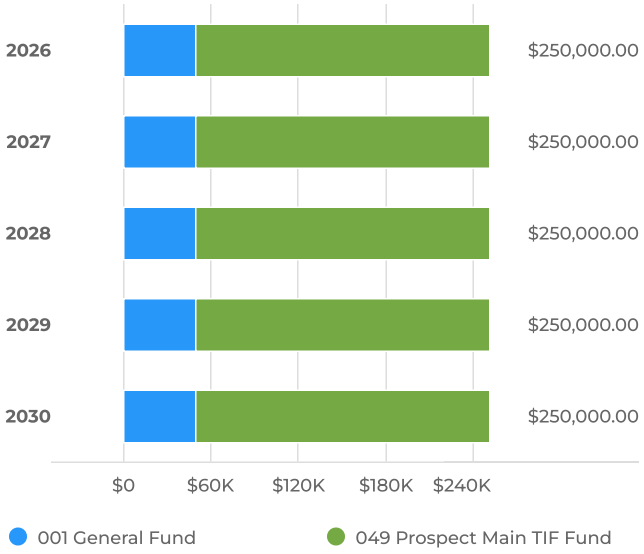
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

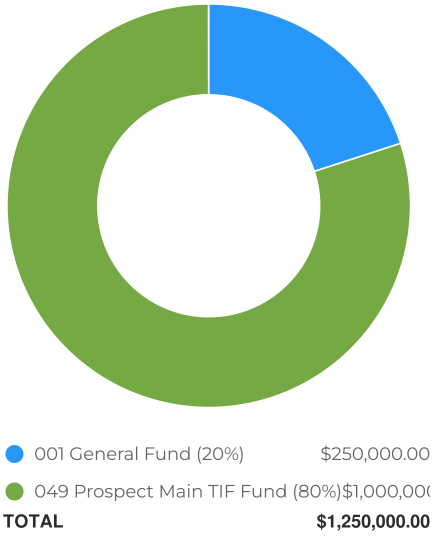
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
049 Prospect Main TIF Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Fire Station 11 Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Est. Start Date	05/01/2029
Est. Completion Date	06/29/2029
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the roof at Fire Station 11.

Images

Station 11

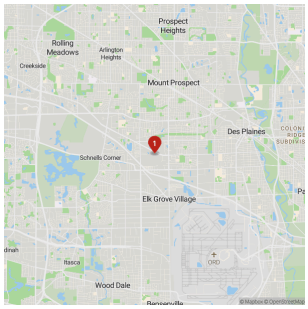
Station 11 roof

Station 11 roof 2

Details

Project Number	25-PW-00002
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Sustainability	Maintaining the roof at a Village is facility is essential in keeping the buildings in a good state of repair.
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Building Technology Consultants, Inc. (BTC) has performed a building enclosure assessment on the referenced building and recommend that the roof be replaced in 3 to 5 years as the roof is reaching the end of its useful life.

Operating Budget Impact

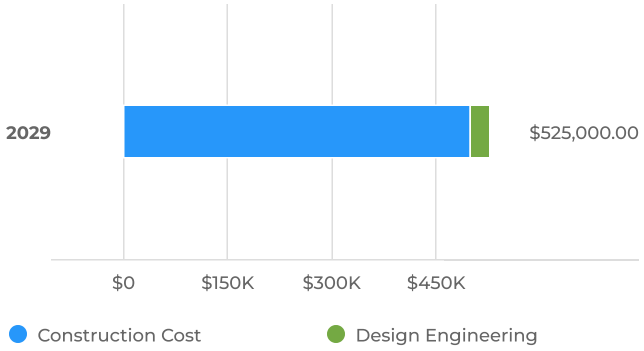
None at this time.

Capital Cost

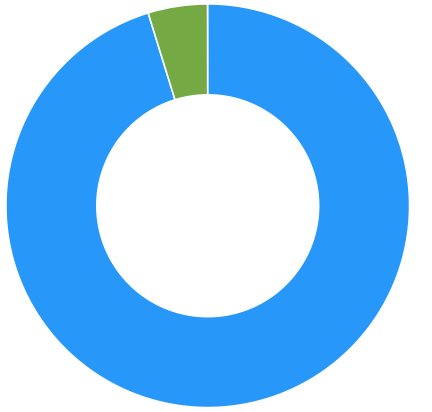
Total Budget (all years)
$525K

Project Total
$525K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (95%)	$500,000.00
Design Engineering (5%)	$25,000.00
TOTAL	**$525,000.00**

Capital Cost Breakdown

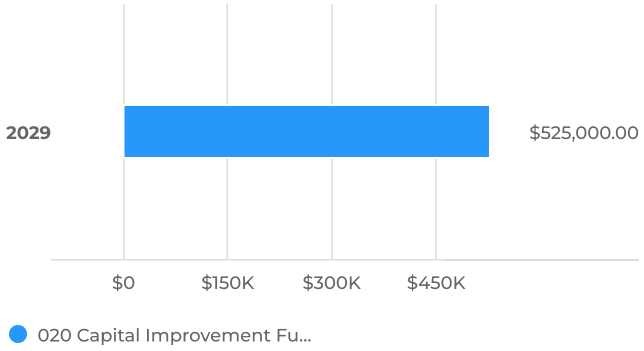
Capital Cost	FY2029	Total
Design Engineering	$25,000	$25,000
Construction Cost	$500,000	$500,000
Total	**$525,000**	**$525,000**

Funding Sources

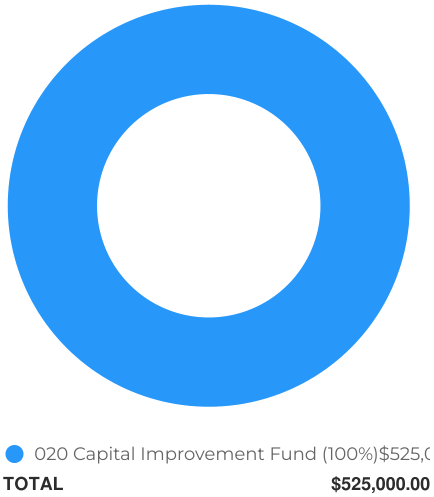
Total Budget (all years)
$525K

Project Total
$525K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
020 Capital Improvement Fund	$525,000	$525,000
Total	**$525,000**	**$525,000**

Fire Station 12 Apparatus Floor

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

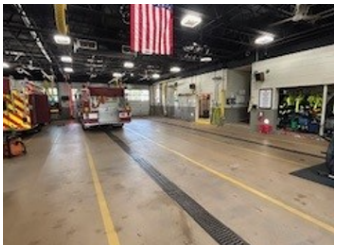
Description

Remove and replace apparatus floor epoxy coating.

Images

Fire Station 12 App Floor

Remove and replace epoxy app floor



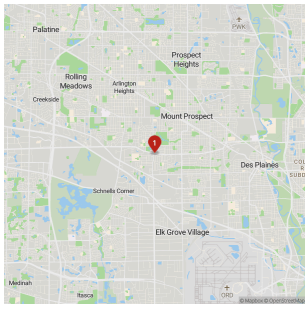
Fire Station 12 app floor

Remove and replace epoxy app floor

Details

Project Number	26-PW-00002
Account Number	020.80.90.00.1.706.648.020
Project Life	25 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The apparatus floor at Fire Station 12 was last rehabilitated in 2003 and has exceeded its useful life expectancy.

Operating Budget Impact

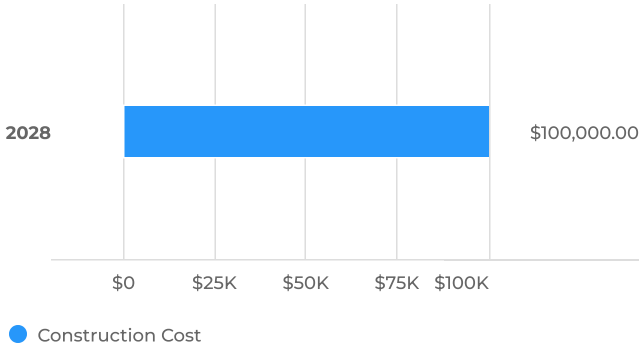
None at this time.

Capital Cost

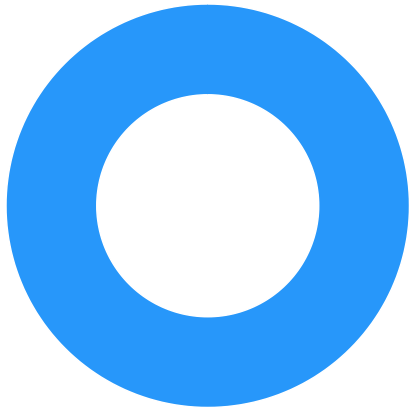
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$100,000.00
TOTAL	**$100,000.00**

Capital Cost Breakdown

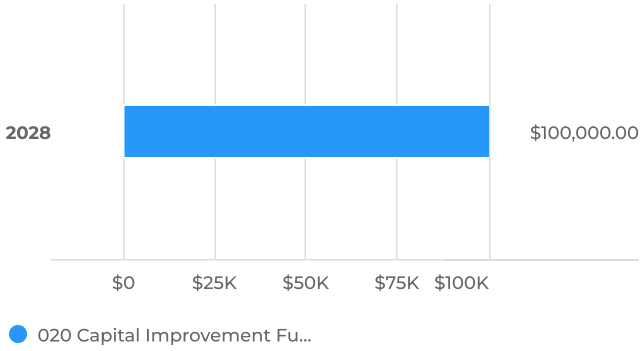
Capital Cost	FY2028	Total
Construction Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

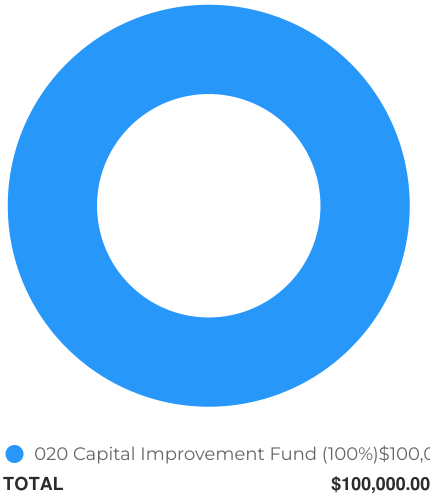
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
020 Capital Improvement Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Fire Station 12 Bathroom Remodeling

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remodeling of four existing bathrooms.

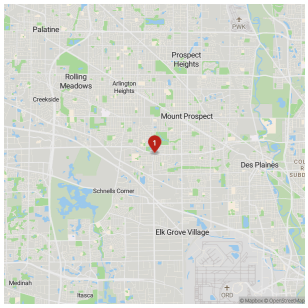
Images

Fire Station 12 Bathroom Remodel

Details

Project Number	19-PW-00064
Account Number	020.80.90.00.1.706.648.020
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Fire Station 12 bathrooms were last remodeled in 2003 and, given the heavy use of the facilities, they are now at the end of their useful lives. As such, the remodel will include new fixtures, floors, lighting, etc.

- 2027 - Remodel first 2 bathrooms
- 2028 - Remodel last 2 bathrooms

Operating Budget Impact

None at this time.

Inflationary Impact

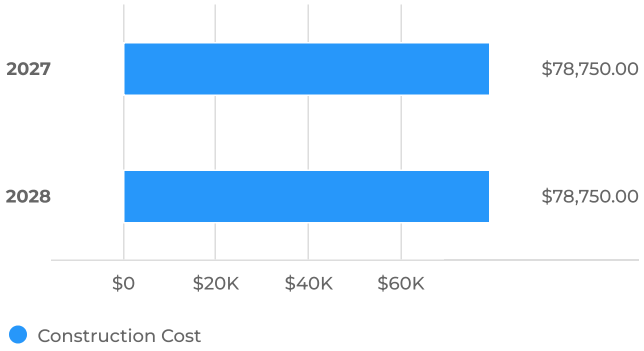
A 5% increase has been incorporated to reflect the rising cost of materials.

Capital Cost

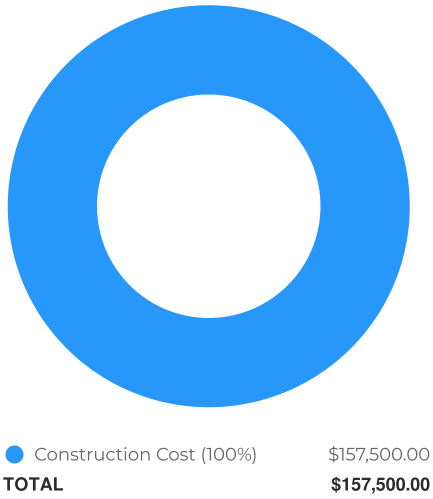
Total Budget (all years)
$157.5K

Project Total
$157.5K

Capital Cost by Year



Capital Cost for Budgeted Years



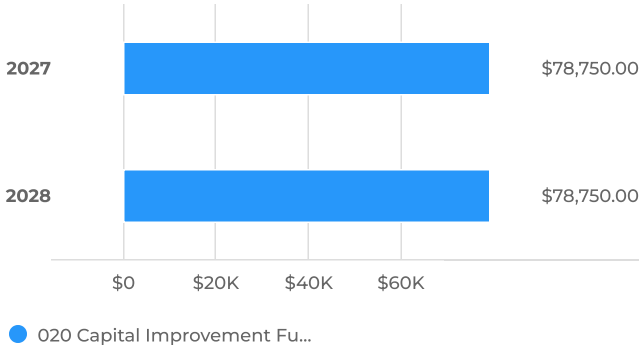
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2028**	**Total**
Construction Cost	$78,750	$78,750	$157,500
Total	**$78,750**	**$78,750**	**$157,500**

Funding Sources

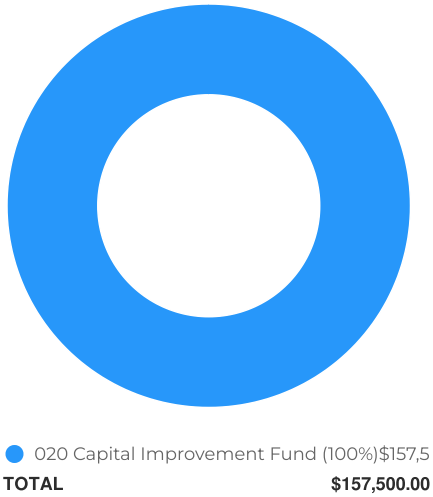
Total Budget (all years)
$157.5K

Project Total
$157.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	**FY2027**	**FY2028**	**Total**
020 Capital Improvement Fund	$78,750	$78,750	$157,500
Total	**$78,750**	**$78,750**	**$157,500**

Fire Station 12 Facade Repairs

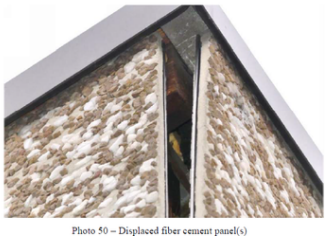
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Repair facade of building.

Images



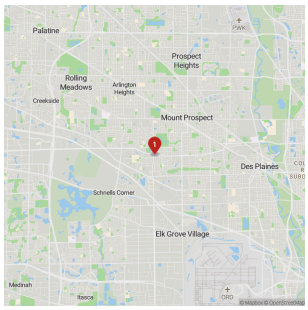
Fire Station 12 Facade

Repair failing portion of the building facade

Details

Project Number	26-PW-00003
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

A building envelope study performed by BTC calls out the need for repairs of Fire Station 12's facade, the facade was noted as failing.

Operating Budget Impact

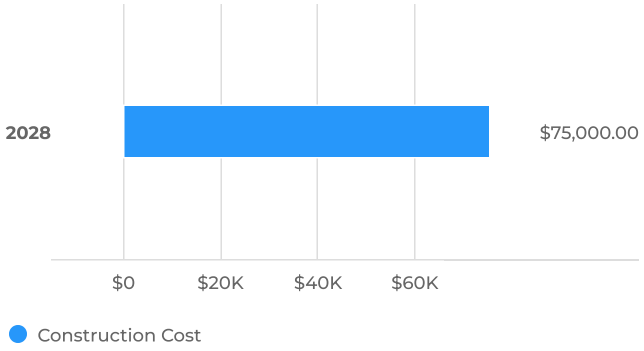
None at this time.

Capital Cost

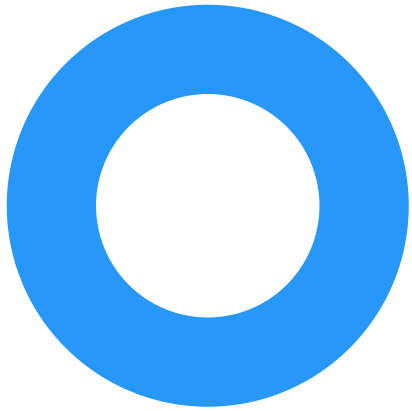
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$75,000.00
TOTAL	**$75,000.00**

Capital Cost Breakdown

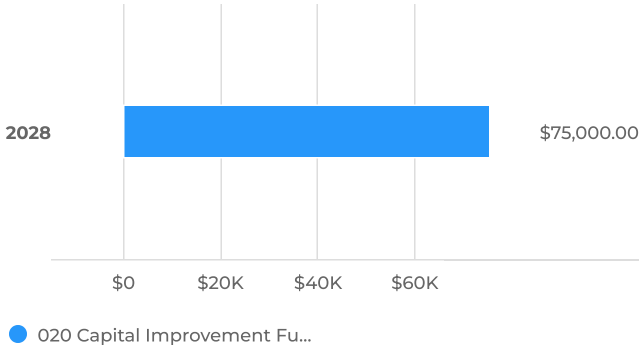
Capital Cost	FY2028	Total
Construction Cost	$75,000	$75,000
Total	**$75,000**	**$75,000**

Funding Sources

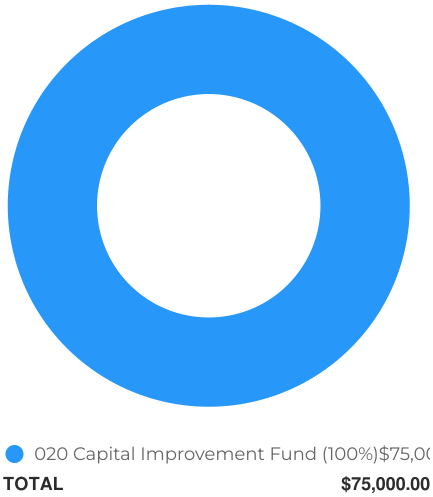
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
020 Capital Improvement Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Fire Station 12 Generator Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the generator at Fire Station 12.

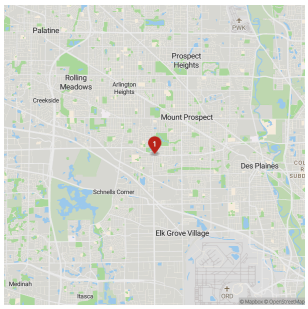
Images

Fire Station 12 Generator

Details

Project Number	23-PW-005
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Sustainability	Replacing the generator will result in fewer repairs and increase reliability.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The generator at Fire Station 12 was installed in 2003 and has reached the end of its useful life.

Operating Budget Impact

None at this time.

Inflationary Impact

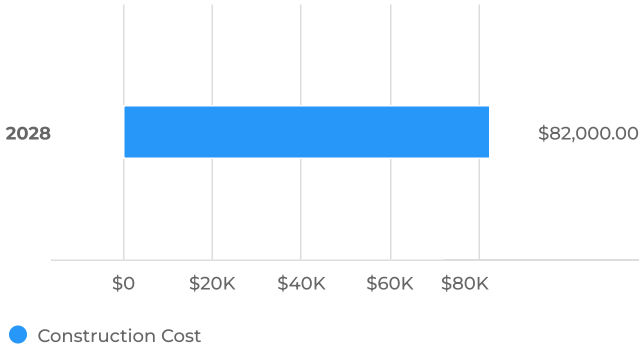
Material costs continue to rise. As such, the budget has been increased by 5%.

Capital Cost

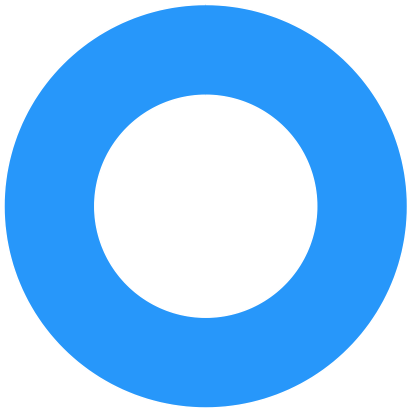
Total Budget (all years)
$82K

Project Total
$82K

Capital Cost by Year



Capital Cost for Budgeted Years



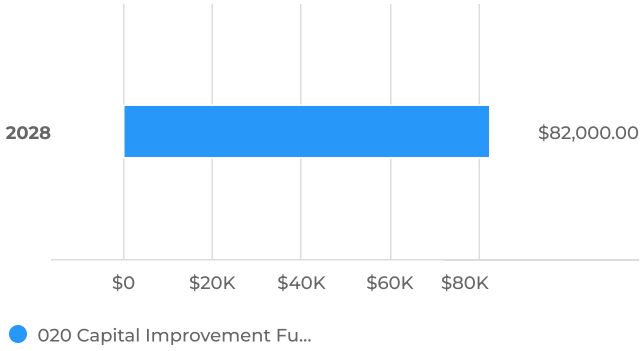
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Construction Cost	$82,000	$82,000
Total	**$82,000**	**$82,000**

Funding Sources

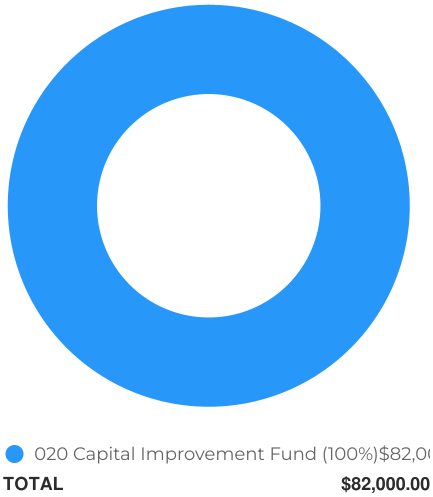
Total Budget (all years)
$82K

Project Total
$82K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
020 Capital Improvement Fund	$82,000	$82,000
Total	**$82,000**	**$82,000**

Fire Station 12 Hose Tower

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Perform repairs to Fire Station 12 hose tower as noted in the building envelope study identified by BTC. Work includes the replacement of the hose tower ladder, noted as non-compliant in the latest IRMA facility inspection.

Images

Fire Station 12 Hose Tower

Hose Tower roof in need to repairs

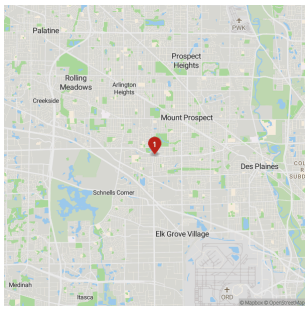
Fire Station 12 hose tower

Repair Hose Tower roof and ladder

Details

Project Number	26-PW-00005
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The BTC report recommends the necessity of performing the repairs to keep the building in a good state of repair. The ladder replacement is to address the violation called out by the Village's risk management company.

Operating Budget Impact

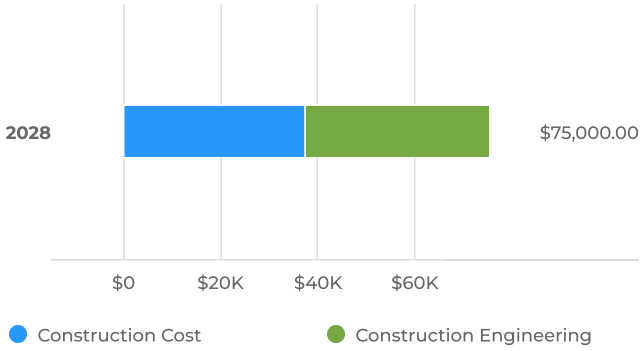
None at this time.

Capital Cost

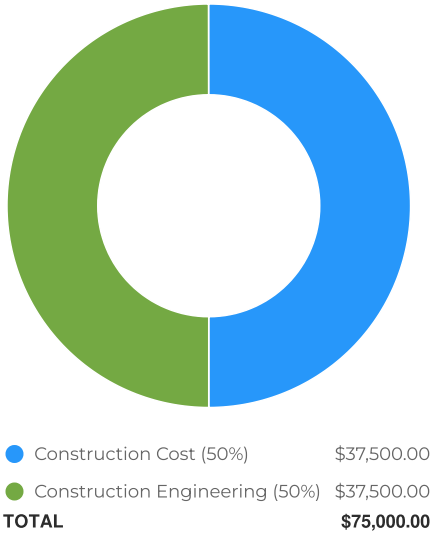
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



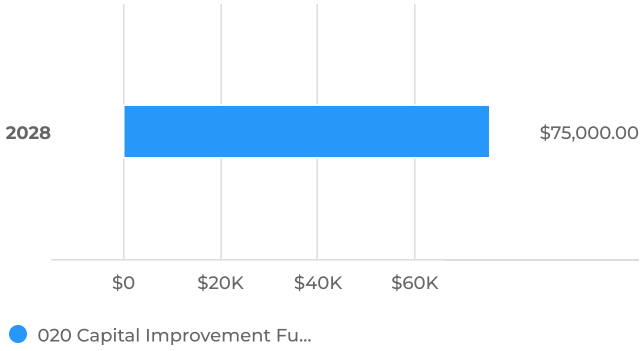
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Construction Engineering	$37,500	$37,500
Construction Cost	$37,500	$37,500
Total	**$75,000**	**$75,000**

Funding Sources

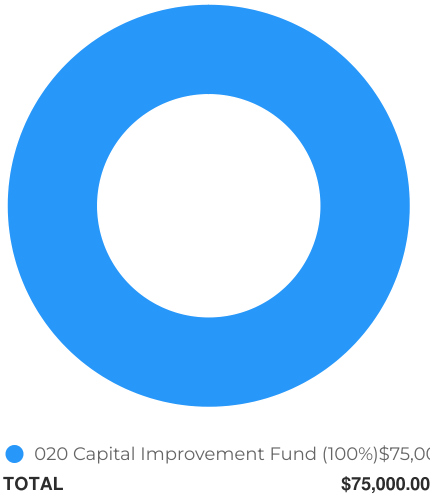
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Fire Station 12 Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the flat roof of Fire Station #12. The proposed project was introduced in the community investment program in 2020 for consideration in 2028.

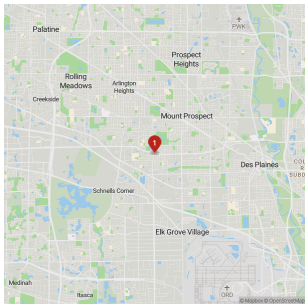
Images

Fire Station 12 Roof Replacement

Details

Project Number	20-PW-00054
Account Number	020.80.90.00.1.706.646.001
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Fire Station #12 was last remodeled in 2003, indicating the age of the roof will meet/exceed its useful life in 2024. Replacing the roof is essential to keep the facility in good repair.

Operating Budget Impact

None at this time.

Inflationary Impact

Material and labor costs have increased significantly. As per building maintenance consultants, roof replacement averages $45 per square foot. The roof for Fire Station 12 is approximately 9000 sf. for an estimated cost of $433,100.

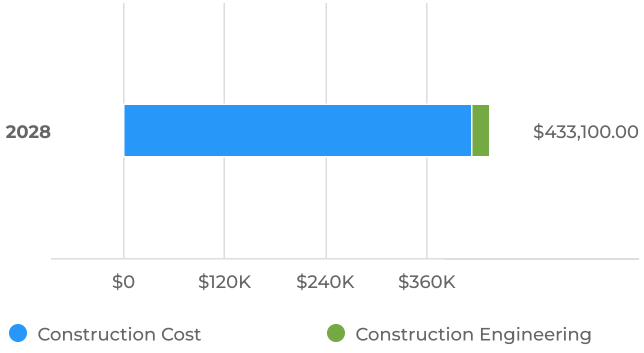
Increased by 2% to account for material increases.

Capital Cost

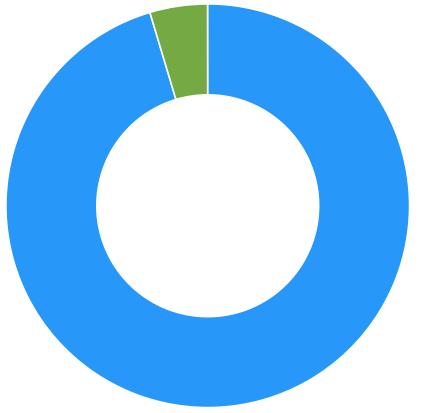
Total Budget (all years)
$433.1K

Project Total
$433.1K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (95%)	$413,100.00
Construction Engineering (5%)	$20,000.00
TOTAL	**$433,100.00**

Capital Cost Breakdown

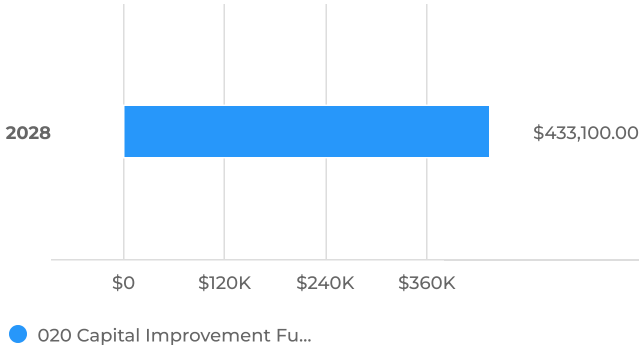
Capital Cost	FY2028	Total
Construction Engineering	$20,000	$20,000
Construction Cost	$413,100	$413,100
Total	**$433,100**	**$433,100**

Funding Sources

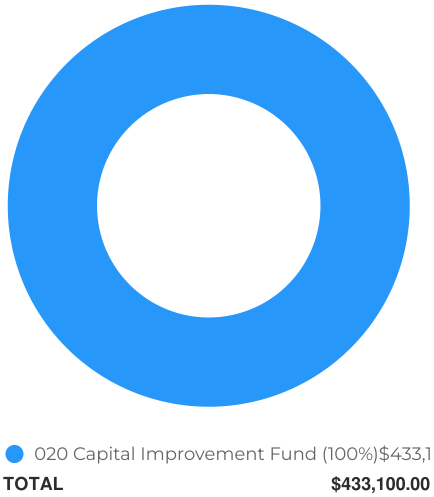
Total Budget (all years)
$433.1K

Project Total
$433.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$433,100	$433,100
Total	**$433,100**	**$433,100**

Fire Station 13 Apparatus Floor Refinishing

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Refinish the apparatus floor at Fire Station 13.

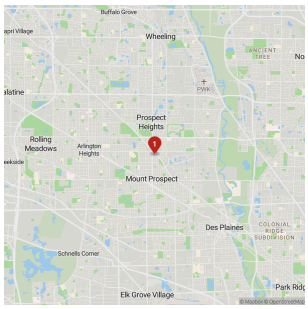
Images

Fire St 13 App. floor

Details

Project Number	25-PW-00005
Account Number	020.80.90.00.1.706.651.001
Project Life	2044
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The apparatus floor is starting to fail, requiring it to be refinished.

Operating Budget Impact

None at this time.

Inflationary Impact

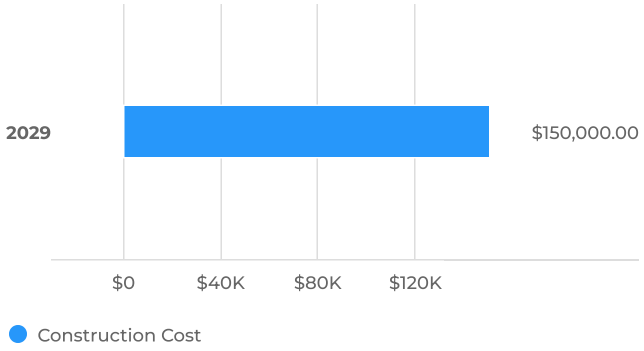
It is likely it will rise 2-3% annually, driven by tariffs and wage increases.

Capital Cost

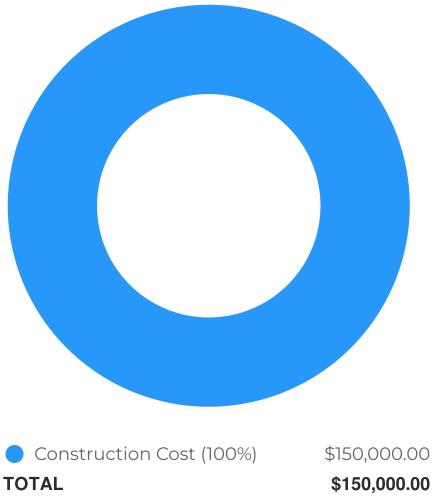
Total Budget (all years)
$150K

Project Total
$150K

Capital Cost by Year



Capital Cost for Budgeted Years



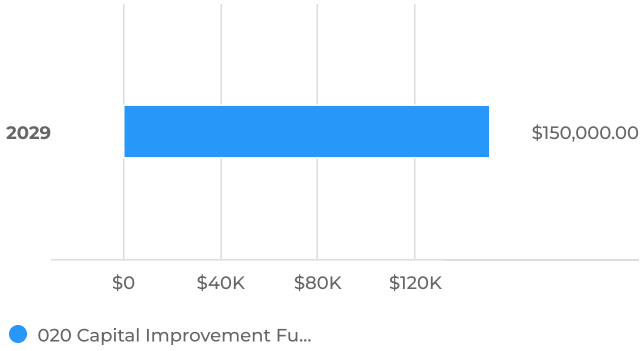
Capital Cost Breakdown		
Capital Cost	**FY2029**	**Total**
Construction Cost	$150,000	$150,000
Total	**$150,000**	**$150,000**

Funding Sources

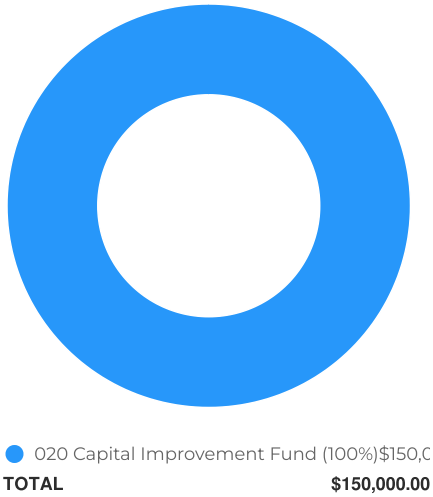
Total Budget (all years)
$150K

Project Total
$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
020 Capital Improvement Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

Fire Station 14 Apparatus Area Painting

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Fire Station 14 apparatus floor wall painting.

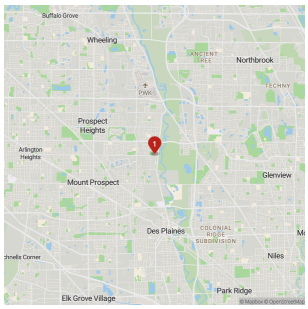
Images

Fire Station apparatus floor wall painting

Details

Project Number	22-PW-00092
Account Number	020.80.90.00.1.706.651.001
Project Life	15 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Fire Station 14 was constructed in 2010 and since then the apparatus floor walls have not been painted. As such, the walls are in need of painting to keep the structure in a state of good repair.

Operating Budget Impact

None at this time.

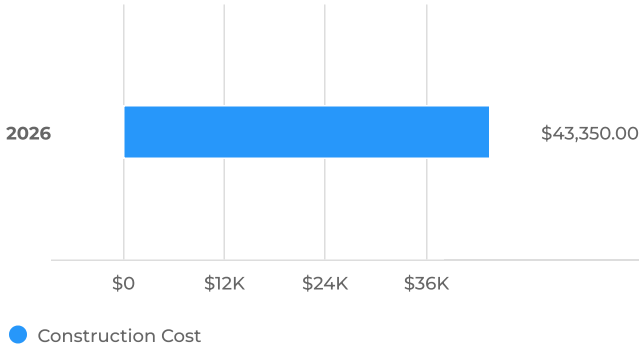
Inflationary Impact

Material costs continue to rise. As such, the budget has been increased by 25%. Known quantity based on pricing received at Fire Station 11, which is comparable in size.

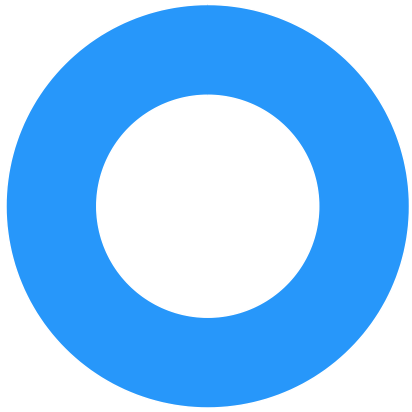
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$43,350	$43.35K	$43.35K

Capital Cost by Year



Capital Cost for Budgeted Years

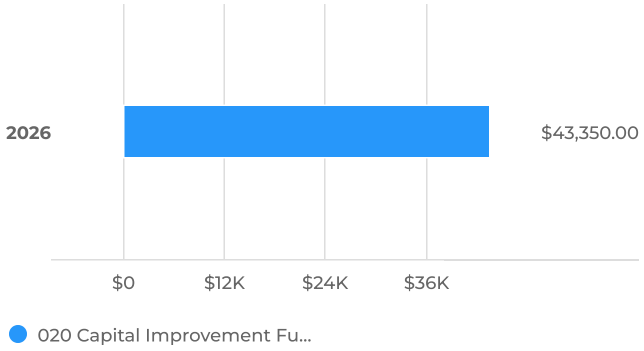


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$43,350	$43,350
Total	**$43,350**	**$43,350**

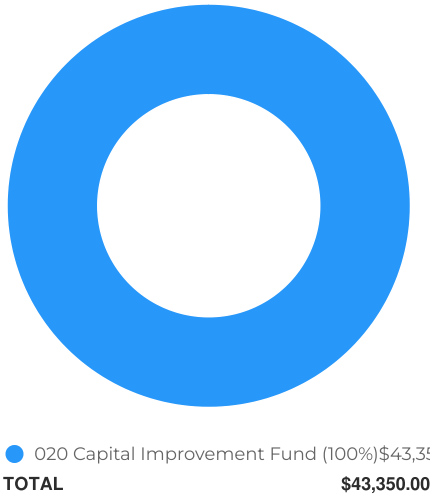
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$43,350	$43.35K	$43.35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$43,350	$43,350
Total	**$43,350**	**$43,350**

Historical Society Campus

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

The Historical Society Campus comprises three buildings built in the late 1800's or early 1900's and are in need of various maintenance repairs, such as new roofs, siding, windows etc.

Images

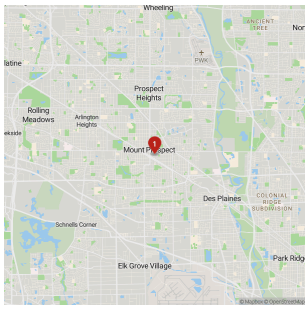
HS Museum

Blacksmith Shop

Details

Project Number	25-PW-00003
Account Number	001.80.90.00.1.706.651.001
Project Life	2045
Sustainability	By providing maintenance work the buildings will be kept in a state of good repair.
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The ongoing maintenance of the facilities is essential in preventing them from further deterioration.

The proposed maintenance schedule includes:

- 2026-Museum Roof
- 2027-Museum siding
- 2028-Museum siding
- 2029-Blacksmith Shop Roof
- 2030-Blacksmith Shop Siding
- 2031-Blacksmith Shop Siding

Operating Budget Impact

Annual cost for maintenance and repairs.

Inflationary Impact

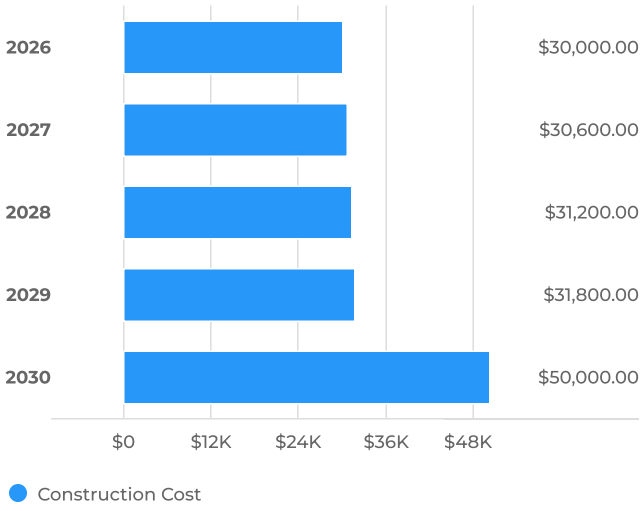
The project cost was increased by 2% to account for CPI increases.

The cost increase in 2030, estimated at $50,000, reflects the additional costs required to preserve the historical essence of the building.

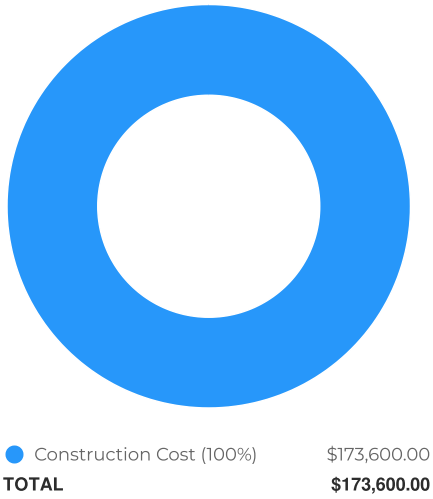
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$173.6K	$173.6K

Capital Cost by Year



Capital Cost for Budgeted Years

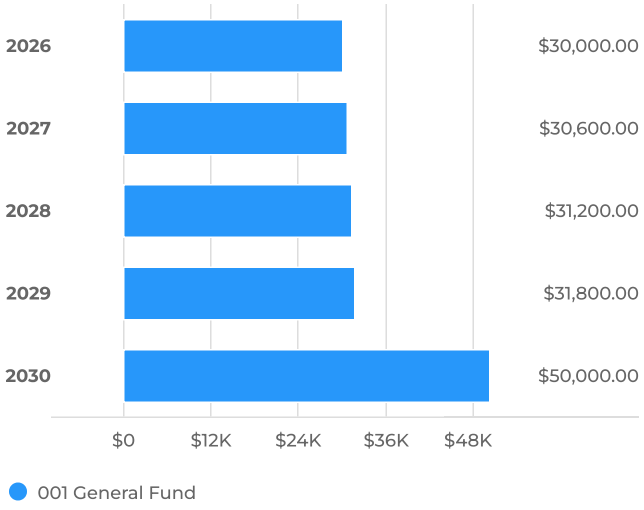


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$30,000	$30,600	$31,200	$31,800	$50,000	$173,600
Total	**$30,000**	**$30,600**	**$31,200**	**$31,800**	**$50,000**	**$173,600**

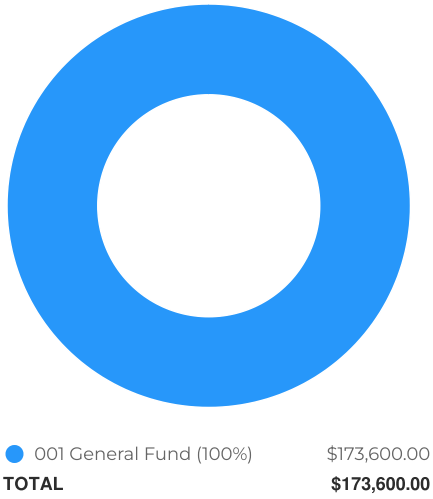
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$173.6K	$173.6K

Funding Sources by Year



Funding Sources for Budgeted Years



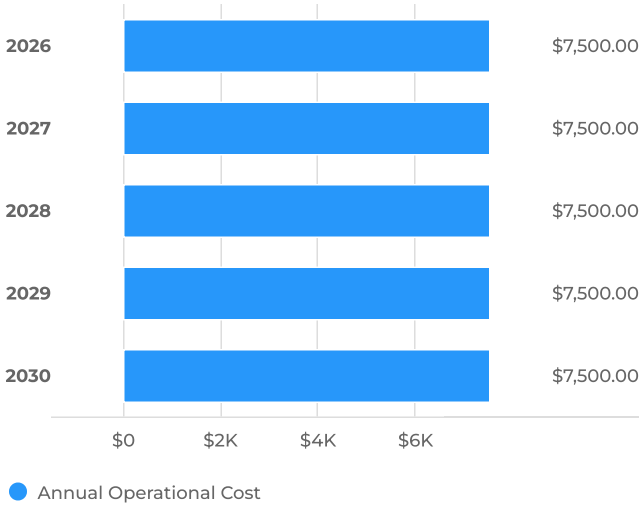
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$30,000	$30,600	$31,200	$31,800	$50,000	$173,600
Total	**$30,000**	**$30,600**	**$31,200**	**$31,800**	**$50,000**	**$173,600**

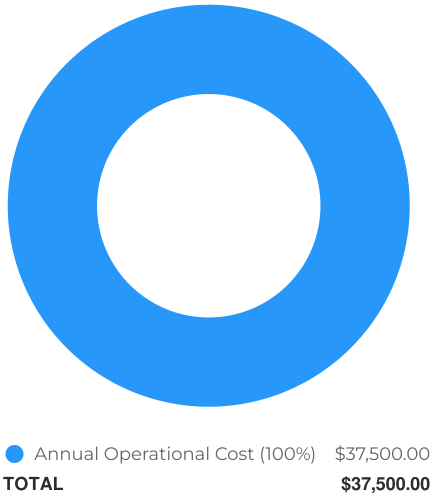
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$7,500	$37.5K	$37.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$7,500	$7,500	$7,500	$7,500	$7,500	$37,500
Total	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$37,500**

HVAC Replacement Program

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of HV/AC units, as needed.

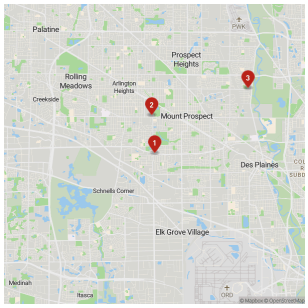
Images

HVAC Replacement Program

Details

Project Number	21-PW-00066
Account Number	020.80.90.00.1.706.651.010
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

According to Carrier estimates, the life expectancy of a rooftop unit is approximately 20 years, dependent on usage, overheating, weather exposure, and ventilation. Their life expectancy is shorter due to hours of operation and harsh environments. The replacement schedule includes:

- 2026- EOC boiler system
- 2027-VH boiler
- 2028- Station 12 rooftop units (6 units)
- 2029-EOC chiller
- 2030- Station 11 rooftop units (4 units)

Operating Budget Impact

None at this time.

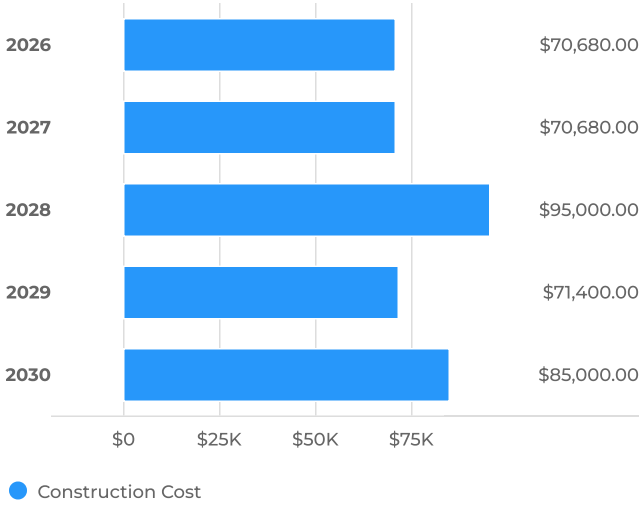
Inflationary Impact

The project cost has increased by 2% due to a rise in material cost. The capital expenditure in 2028 is adjusted to accommodate additional units for the basement area.

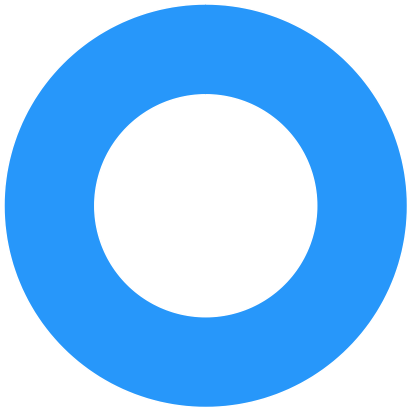
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$70,680	$392.76K	$392.76K

Capital Cost by Year



Capital Cost for Budgeted Years

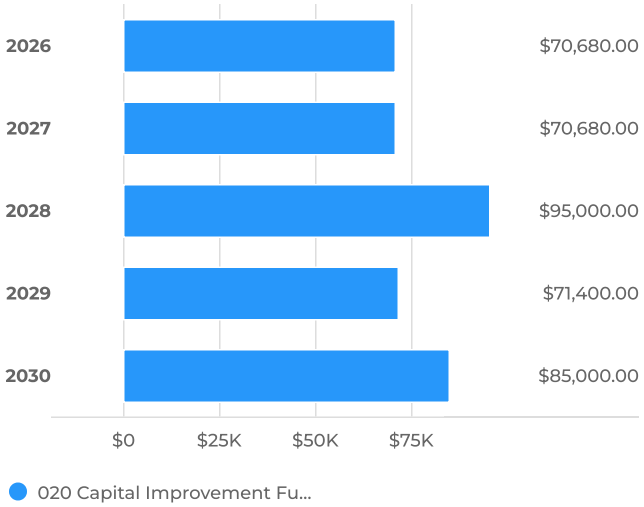


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$70,680	$70,680	$95,000	$71,400	$85,000	$392,760
Total	**$70,680**	**$70,680**	**$95,000**	**$71,400**	**$85,000**	**$392,760**

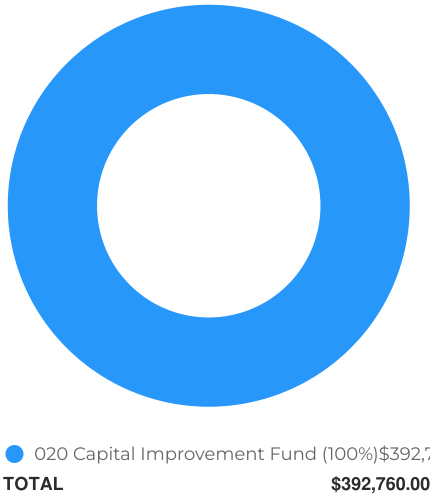
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$70,680	$392.76K	$392.76K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$70,680	$70,680	$95,000	$71,400	$85,000	$392,760
Total	**$70,680**	**$70,680**	**$95,000**	**$71,400**	**$85,000**	**$392,760**

KBC Pedestrian Bridges

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Inspect, replace decking and perform steel structure repairs of the pedestrian bridges in Kensington Business Center (KBC).

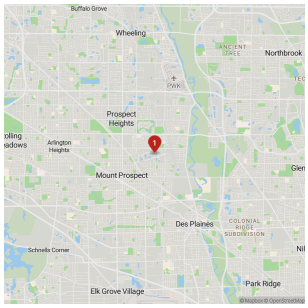
Images

KBC Pedestrian Bridge

Details

Project Number	22-PW-00082
Account Number	020.80.90.00.1.704.678.019
Project Life	30 years
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The pedestrian bridges in KBC were installed in the early 90's. The bridges are due for structural inspection, wood plank replacement and general repairs and cleaning of the steel structure. There are 3 bridges averaging in length of approximately 75'.

Operating Budget Impact

None at this time.

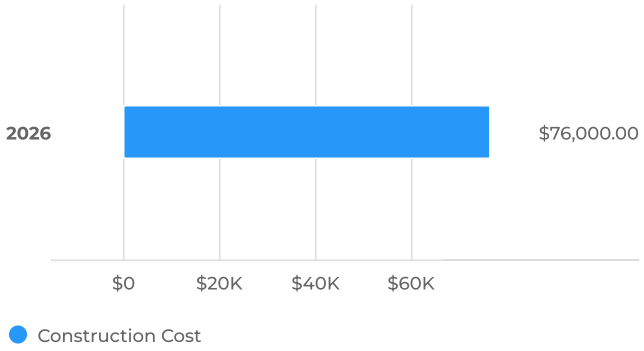
Inflationary Impact

The cost of building materials remains significantly higher than in previous years.

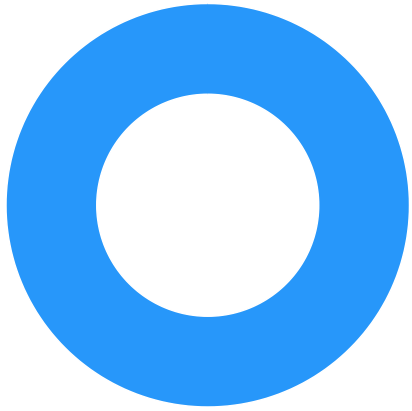
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$76,000	$76K	$76K

Capital Cost by Year



Capital Cost for Budgeted Years

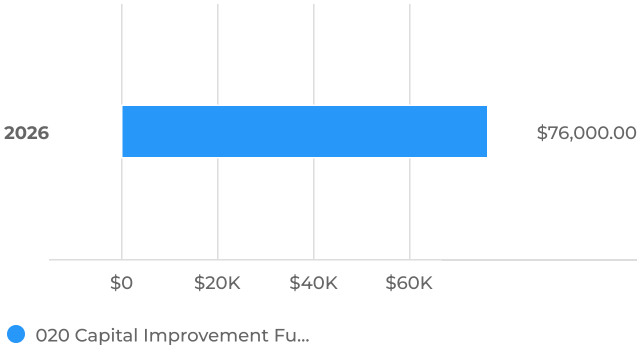


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$76,000	$76,000
Total	**$76,000**	**$76,000**

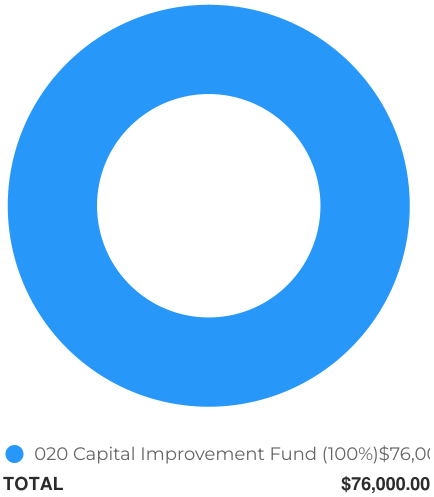
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$76,000	$76K	$76K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$76,000	$76,000
Total	**$76,000**	**$76,000**

Levee 37 Wall Maintenance

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Est. Start Date	05/01/2028
Est. Completion Date	05/31/2028
Department	Streets & Buildings
Type	Capital Improvement

Description

Removing and replacing the joint sealer along the concrete wall of Levee 37.

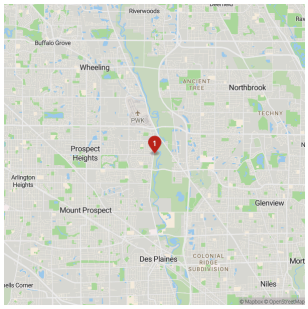
Images

Levee 37 wall

Details

Project Number	25-PW-00001
Account Number	024.80.90.00.1.702.677.003
Project Life	2048
Sustainability	Maintaining the levee wall ensures flood protection for adjacent neighborhoods.
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Levee 37 requires routine inspection and maintenance to ensure that all facets of the system are in good working condition. This includes pump stations, gate systems and the concrete wall. The wall extends from approximately Euclid Ave to Seminole. The wall has control joints every 20' that are sealed with a "joint" sealer. Since the wall was built in 2008, the joint sealer has begun to crack and is showing signs of failure. To prevent untimely deterioration of the concrete, removing and replacing the joint sealer is necessary.

Operating Budget Impact

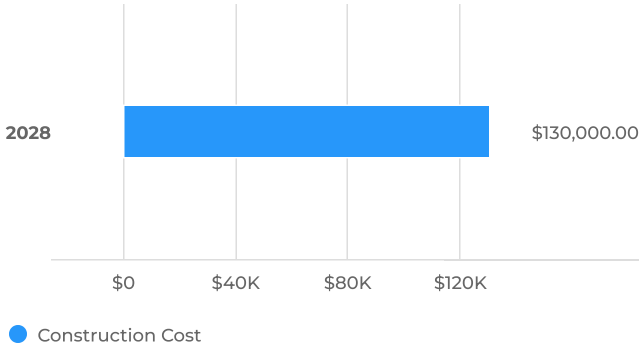
None at this time.

Capital Cost

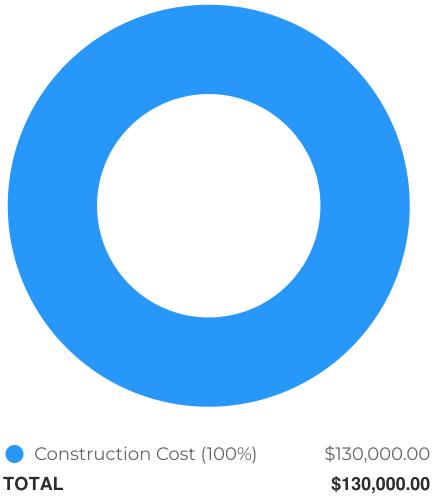
Total Budget (all years)
$130K

Project Total
$130K

Capital Cost by Year



Capital Cost for Budgeted Years



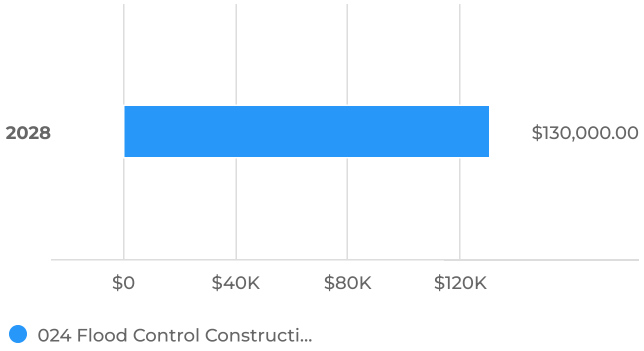
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Construction Cost	$130,000	$130,000
Total	**$130,000**	**$130,000**

Funding Sources

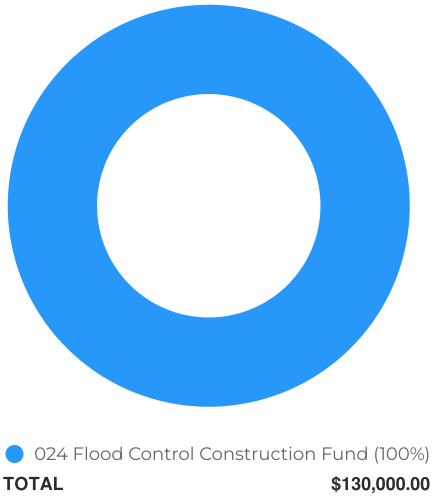
Total Budget (all years)
$130K

Project Total
$130K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
024 Flood Control Construction Fund	$130,000	$130,000
Total	**$130,000**	**$130,000**

Other Public Buildings

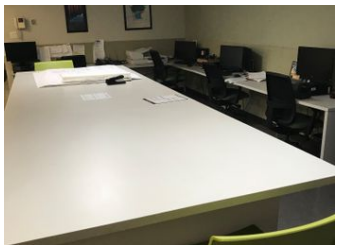
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Improvements to Village-owned buildings. The scope of the work includes miscellaneous building improvements and remodeling of the Police and Fire HQ Buildings, Village Hall and outlying Fire Stations. Also included are improvements to the Public Works Department building, such as upgrading of the training room, and siding for outside garages, refinishing/replacement of carpeting, tile & ceramic floors as needed, desks, conference tables and chairs.

Images



Building Improvements

Details

Project Number	21-PW-00065
Account Number	020.80.90.00.1.706.651.001
Project Life	Funds will be requested annually for ongoing improvements and up-dates to the Village facilities.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The maintenance of the Village-owned buildings is essential to ensure safety, extend the life of the asset lifespan, and minimize the risk of costly emergency repairs.

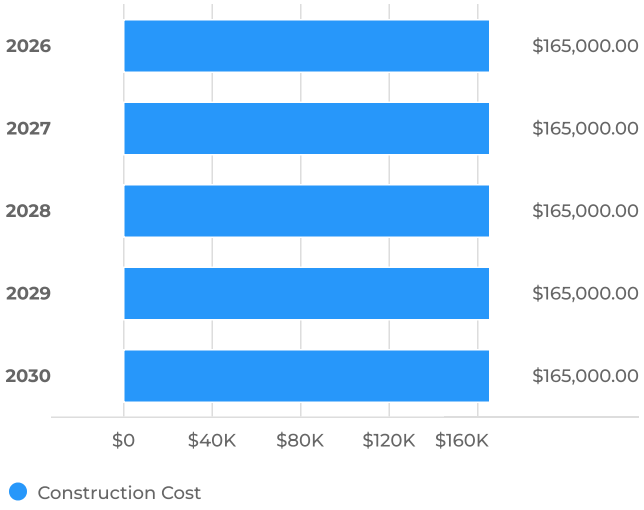
Operating Budget Impact

None at this time.

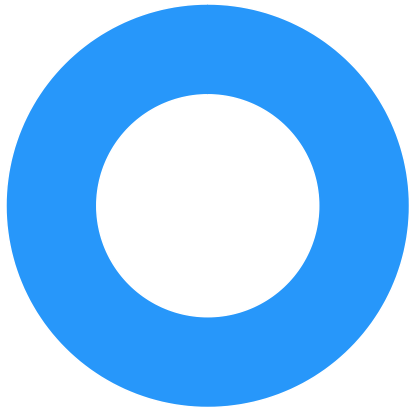
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$165,000	$825K	$825K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$825,000.00
TOTAL	**$825,000.00**

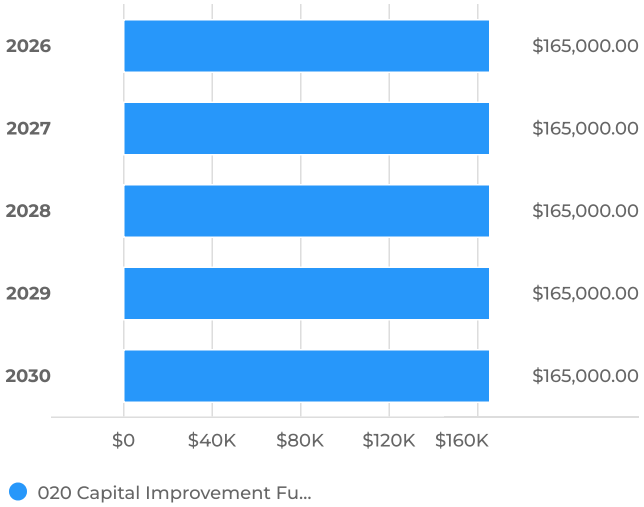
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$165,000	$165,000	$165,000	$165,000	$165,000	$825,000
Total	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$825,000**

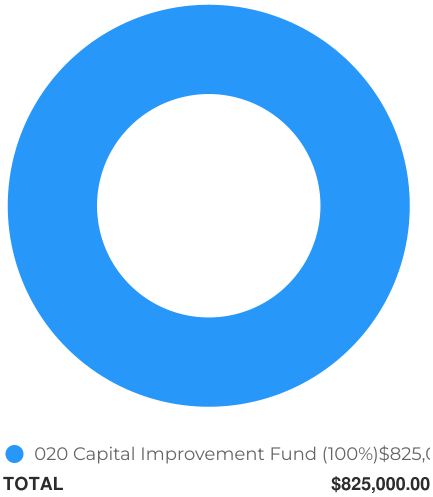
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$165,000	$825K	$825K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$165,000	$165,000	$165,000	$165,000	$165,000	$825,000
Total	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$825,000**

Parking Deck Maintenance

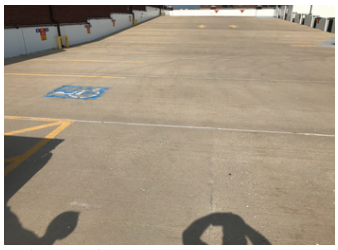
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Staff requested a condition assessment be performed in 2023 to determine if the current maintenance schedule was keeping pace with the rate of deterioration. The report was finalized and includes a 5-year capital plan that ensures that the structure will be maintained in a state of good repair.

Images

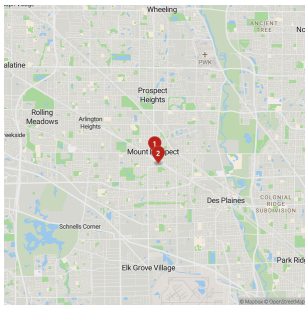

Parking Deck Maintenance

Maple Garage

Details

Project Number	21-PW-00068
Account Number	051.80.90.00.0.706.679.021
Project Life	This is an annual project
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Based on engineering recommendations, adjustment for inflation and escalation, the staff recommend an average annual budget of $150,000, providing for the maintenance of items like floor spall, caulk and floor joints, water-proofing as needed, expansion joint replacement, and other miscellaneous repairs as needed due to natural aging and wear and tear. The report identifies improvements in 2025, factoring in current costs and, as such, the engineering firm recommends an inflationary increase to keep pace with rising costs for maintaining both Village parking structures on Maple Street and Emerson Street.

- 2026- Tee to tee joint sealant R&R levels 2 and 3
- 2027- Tee to tee joint sealant R&R levels 1 and 2
- 2028- Tee to tee joint slant R&R levels basement and 1
- 2029- Joint repair at Maple Street Parking Deck
- 2030 - Joint repair at Maple Street Parking Deck

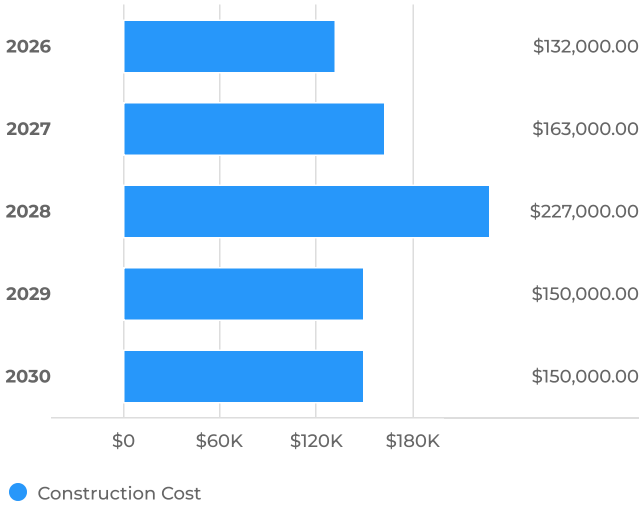
Operating Budget Impact

None at this time.

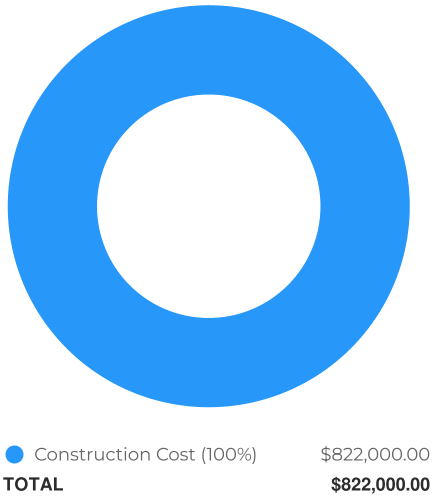
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$132,000	$822K	$822K

Capital Cost by Year



Capital Cost for Budgeted Years

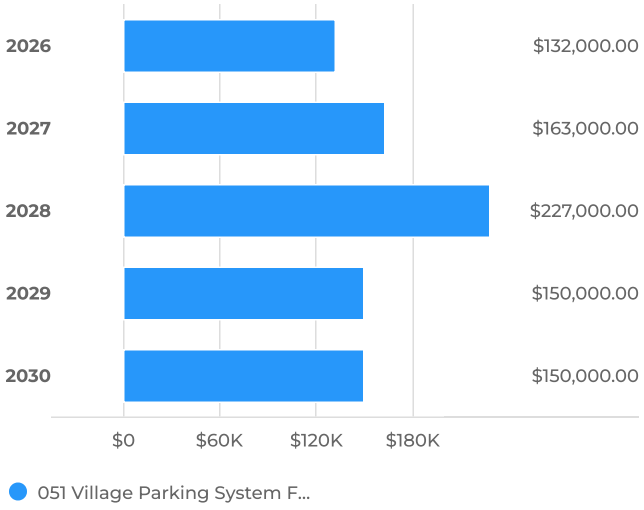


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$132,000	$163,000	$227,000	$150,000	$150,000	$822,000
Total	**$132,000**	**$163,000**	**$227,000**	**$150,000**	**$150,000**	**$822,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$132,000	$822K	$822K

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
051 Village Parking System Fund	$132,000	$163,000	$227,000	$150,000	$150,000	$822,000
Total	**$132,000**	**$163,000**	**$227,000**	**$150,000**	**$150,000**	**$822,000**

Police Station Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Police Station roof replacement.

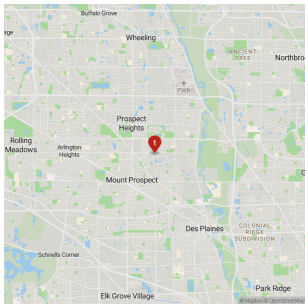
Images

PD Roof Replacement

Details

Project Number	22-PW-00091
Account Number	020.80.90.00.1.706.647.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The new Police Station was an adaptive reuse of a 30-year-old building. The renovation of the building included the re-use of an existing roof system approximately 11 years old, which, upon the commissioning of the building, was found to have multiple leaks, causing the need for patch repairs. The roof repairs were completed by the roofing contractor who was subcontracted to the general contractor/construction manager for the police station project. The roofing contractor completed the repairs and inspection, recommending the roof be replaced within five years. In addition, the Village secured the services of an independent roofing engineer to complete a detailed inspection of the roof. The results of the inspection confirmed the initial inspection that the roof needs to be replaced within five years.

Operating Budget Impact

None at this time.

Inflationary Impact

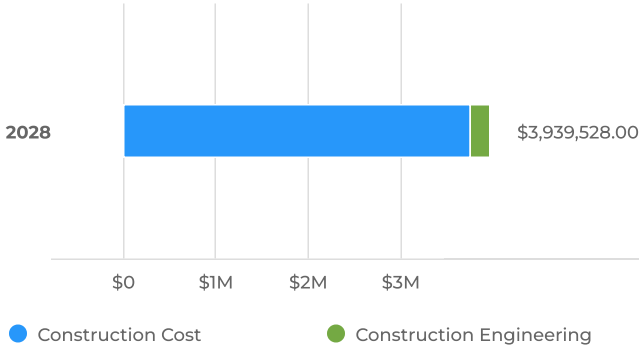
The cost of materials has increased. As such, 5% has been added to the budget.

Capital Cost

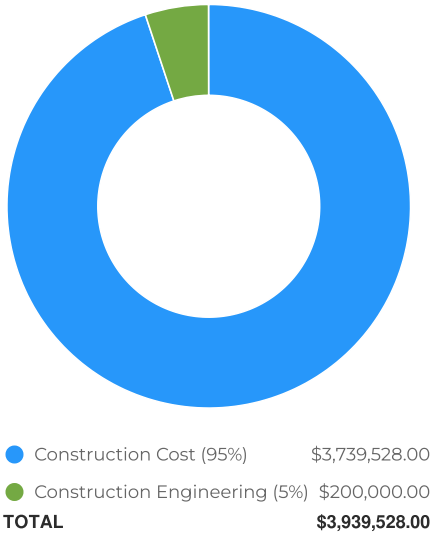
Total Budget (all years)
$3.94M

Project Total
$3.94M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

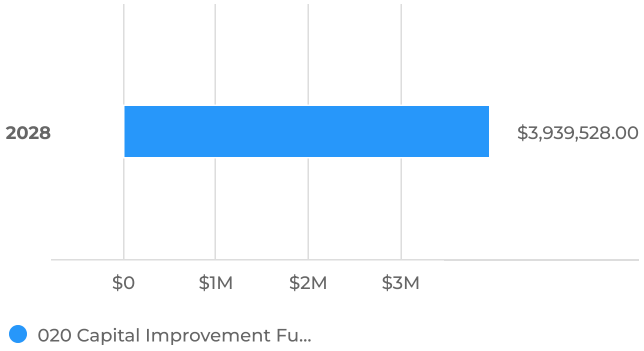
Capital Cost	FY2028	Total
Construction Engineering	$200,000	$200,000
Construction Cost	$3,739,528	$3,739,528
Total	**$3,939,528**	**$3,939,528**

Funding Sources

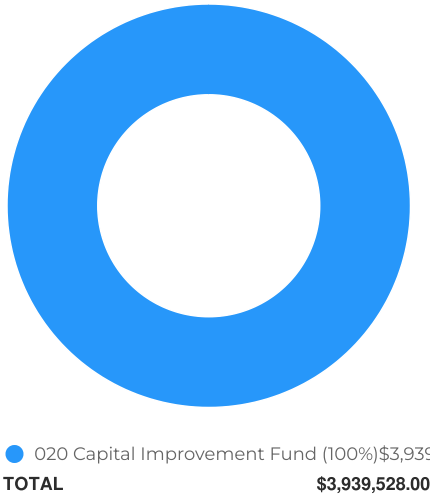
Total Budget (all years)
$3.94M

Project Total
$3.94M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$3,939,528	$3,939,528
Total	**$3,939,528**	**$3,939,528**

Public Works Overhead Door Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the Public Works facility overhead doors located in the main garage and the vehicle maintenance garage.

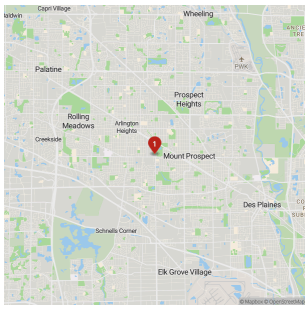
Images

Public Works Overhead Door Replacement

Details

Project Number	22-PW-00085
Account Number	020.80.90.00.1.706.649.020
Project Life	30 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works facility was constructed in 1988. The overhead doors and operators are original to the building and are reaching the end of their useful life. It is recommended to replace all doors and operators over a three-year timeframe:

- 2026 - replace 2 overhead doors in the main garage
- 2027 - replace 4 overhead doors in the vehicle maintenance garage
- 2028 - replace 4 overhead doors in the vehicle maintenance garage
- 2029 - replace 4 overhead doors in the vehicle maintenance garage
- 2030 - replace 4 overhead doors in the outside storage building

Operating Budget Impact

None at this time.

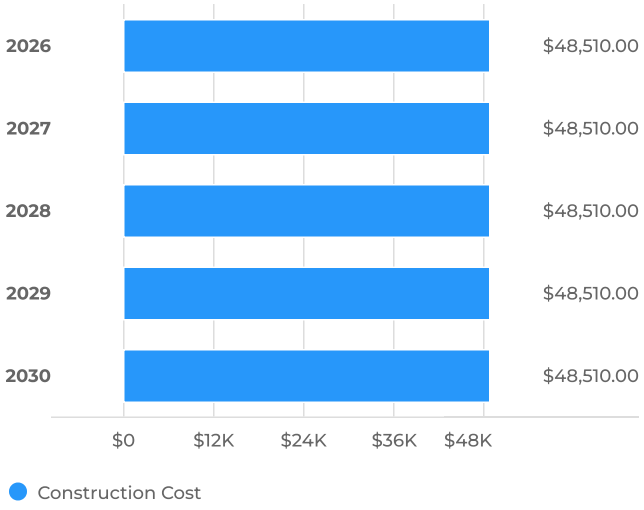
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

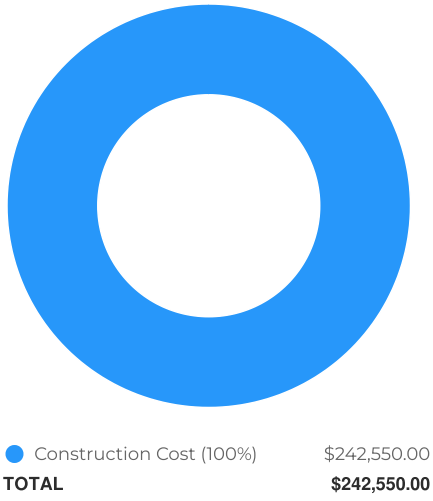
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$242.55K	$242.55K

Capital Cost by Year



Capital Cost for Budgeted Years

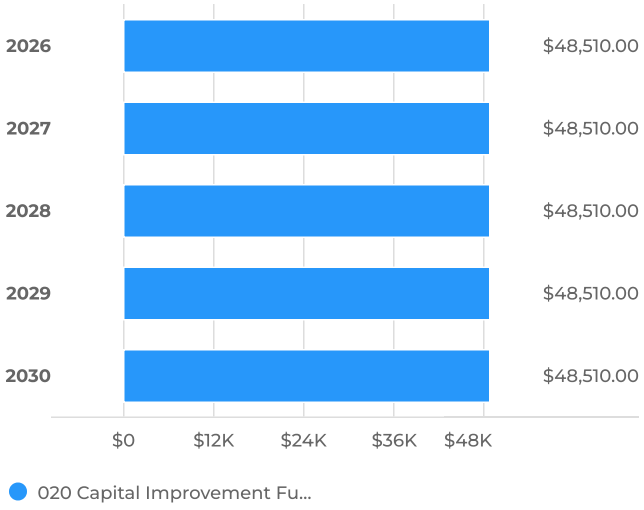


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$48,510	$48,510	$48,510	$48,510	$48,510	$242,550
Total	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$242,550**

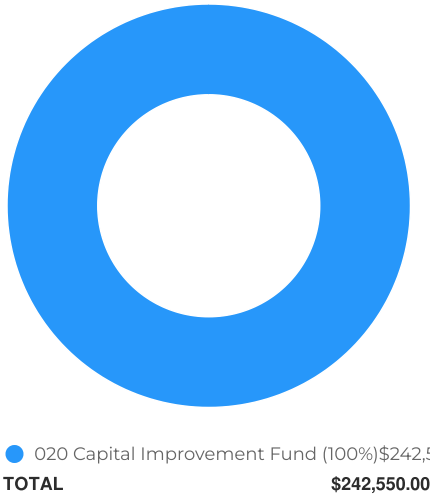
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$242.55K	$242.55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$48,510	$48,510	$48,510	$48,510	$48,510	$242,550
Total	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$242,550**

PW Exterior Door Frame Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the exterior doors and frames at the Public Works facility.

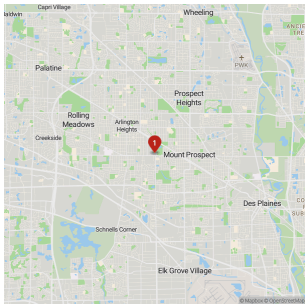
Images

PW Exterior Door Replacement

Details

Project Number	20-PW-00062
Account Number	020.80.90.00.1.706.649.020
Project Life	30 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works facility was constructed in 1988 and, as such, the exterior doors and frames have started to deteriorate to such an extent that replacement is essential to maintain the structure in a state of good repair and further keep the facility secure.

Operating Budget Impact

None at this time.

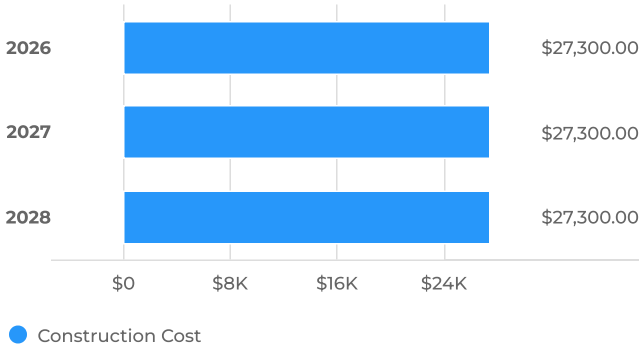
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

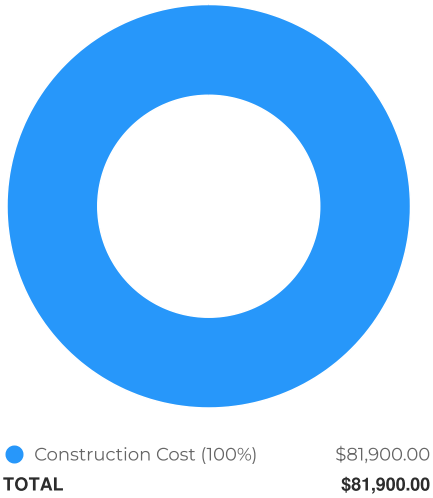
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$27,300	$81.9K	$81.9K

Capital Cost by Year



Capital Cost for Budgeted Years

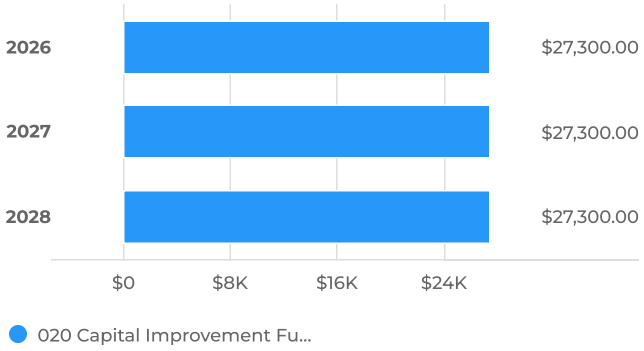


Capital Cost Breakdown				
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**Total**
Construction Cost	$27,300	$27,300	$27,300	$81,900
Total	**$27,300**	**$27,300**	**$27,300**	**$81,900**

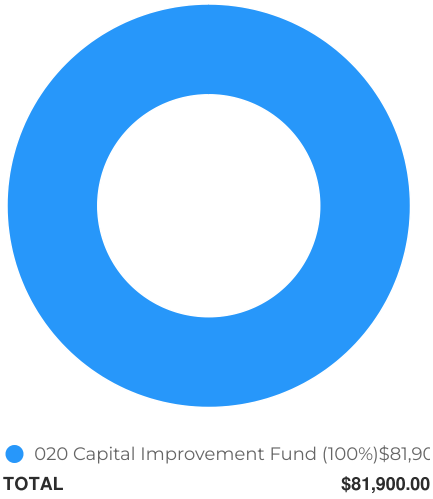
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$27,300	$81.9K	$81.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
020 Capital Improvement Fund	$27,300	$27,300	$27,300	$81,900
Total	**$27,300**	**$27,300**	**$27,300**	**$81,900**

PW HVAC Variable Air Volume Box Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace HVAC variable air volume (VAV) boxes located at the Public Works Facility.

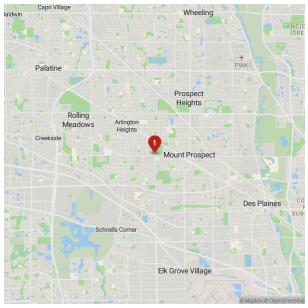
Images

PW HVAC VAV box replacement

Details

Project Number	22-PW-00084
Account Number	020.80.90.00.1.706.651.010
Project Life	30 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works HVAC VAV boxes exist in the building and have achieved their useful life. All parts of the existing boxes are obsolete.

Operating Budget Impact

None at this time.

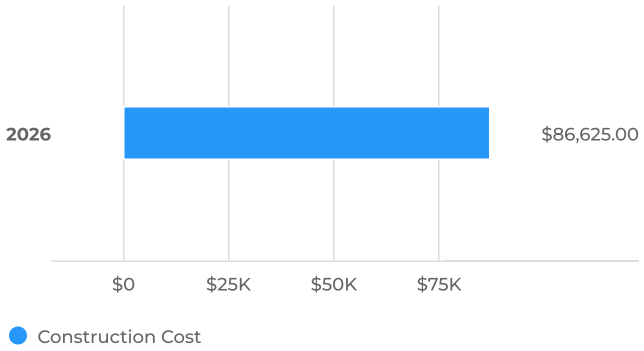
Inflationary Impact

The cost of manufacturing all components and availability of materials will continue to increase. As such, an increase of 5% has been added to the budget.

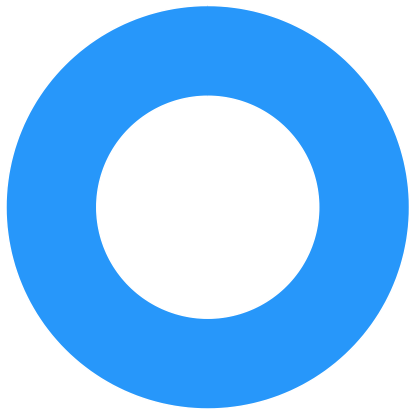
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$86,625	$86.625K	$86.625K

Capital Cost by Year



Capital Cost for Budgeted Years

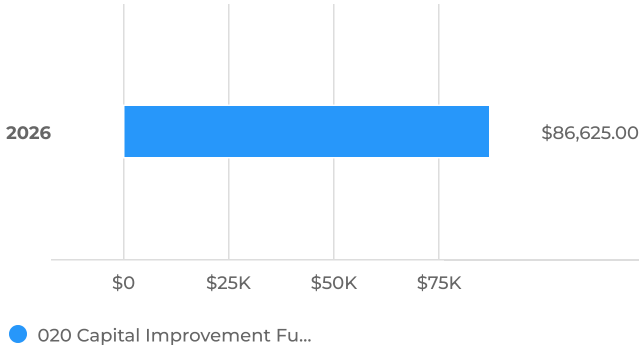


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$86,625	$86,625
Total	**$86,625**	**$86,625**

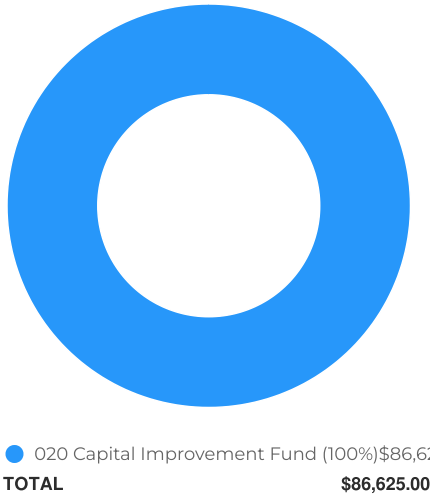
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$86,625	$86.625K	$86.625K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$86,625	$86,625
Total	**$86,625**	**$86,625**

Retrofit PW Vehicle Maintenance Lighting to LED

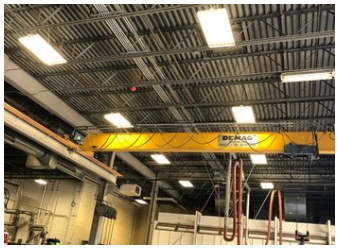
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit existing energy-inefficient lighting in Public Works vehicle maintenance garage lighting to LED.

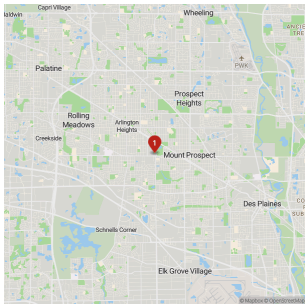
Images


PW vehicle Maintenance lighting retrofit

Details

Project Number	22-PW-00087
Account Number	020.80.90.00.1.706.649.020
Project Life	30 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The lighting in the Public Works vehicle maintenance garage consists of energy-inefficient T5 fixtures. The existing light fixtures, starters and bulbs require frequent changing and provide substandard lighting in the shop. Retrofitting the lights to LED-type lighting will improve efficiency and light quality, resulting in an improved working condition.

Operating Budget Impact

Retrofitting the existing fixtures will result in lower maintenance costs for materials and labor. Increased by 2% for 2026.

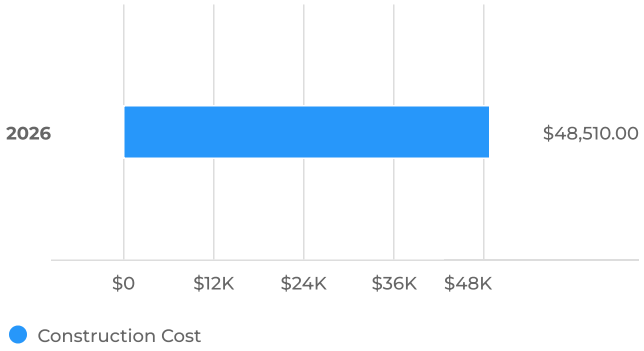
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

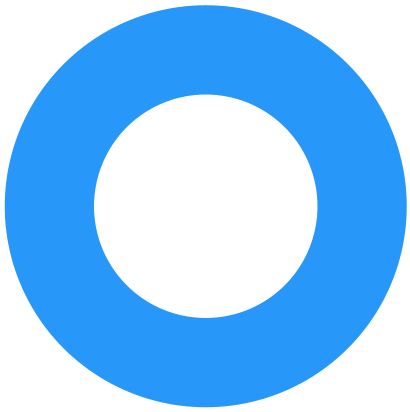
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$48.51K	$48.51K

Capital Cost by Year



Capital Cost for Budgeted Years

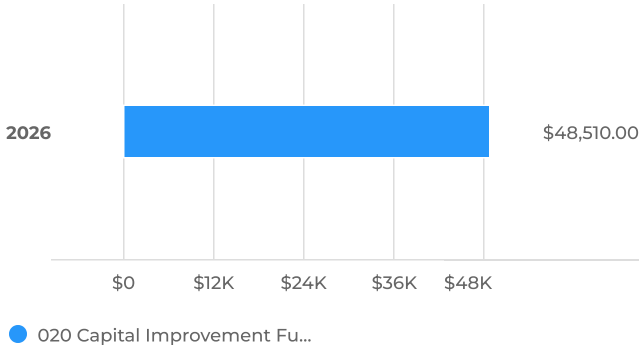


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$48,510	$48,510
Total	**$48,510**	**$48,510**

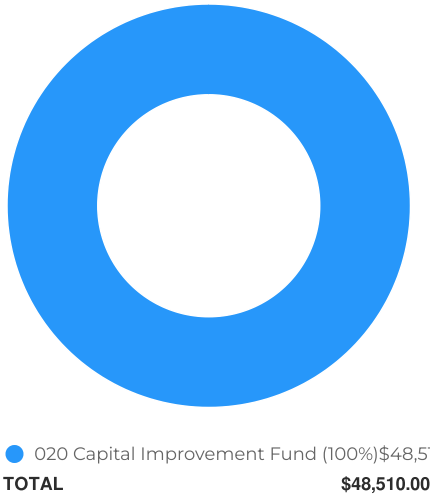
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$48.51K	$48.51K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$48,510	$48,510
Total	**$48,510**	**$48,510**

Street Light Disconnect Cabinet Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of existing street lighting disconnect cabinets due to age, equipment updates, meeting new code regulations and warping of panel doors.

- 110 cabinets need to be replaced.
- Work will be completed in 10 years.

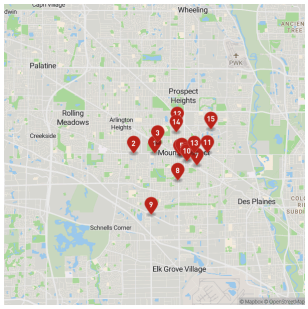
Images

Street Light Control Cabinet

Details

Project Number	19-PW-00034
Account Number	020.80.90.00.1.705.676.001
Project Life	30 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Multiple street lighting disconnect panels are over 20 years old and are due for an upgrade. The upgrades allow for more energy-efficient equipment and will meet new code regulations for ARC flash. One of these upgrades includes having the hand-off-auto switches located on the outside of the cabinet in a locked containment. This allows non-ARC flashed trained personnel to access these switches. The proposed budget will allow for 2 cabinet replacements and 10 poll-mounted replacements per year.

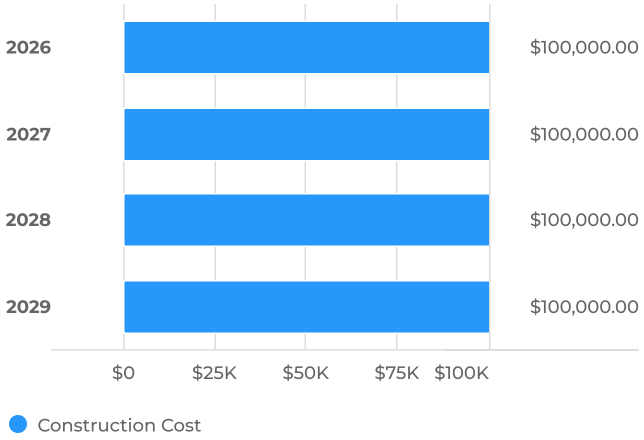
Operating Budget Impact

Annual maintenance cost.

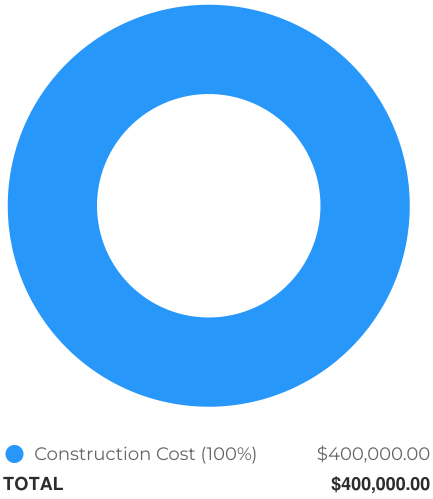
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



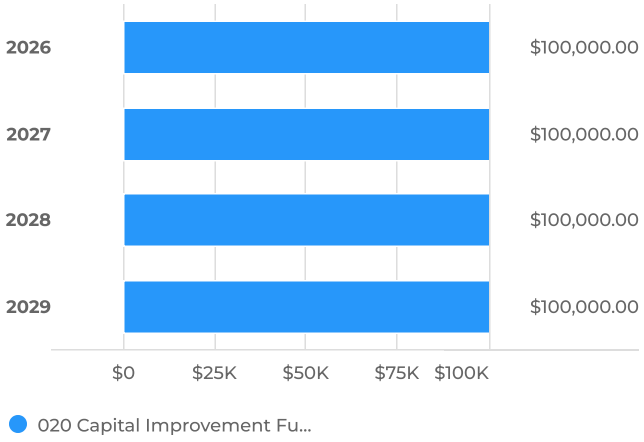
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$400,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$400,000**

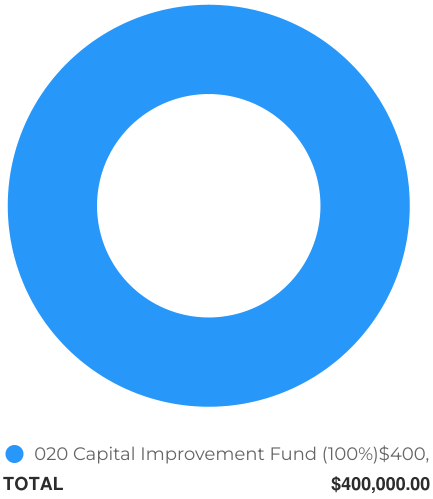
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



TOTAL	$400,000.00

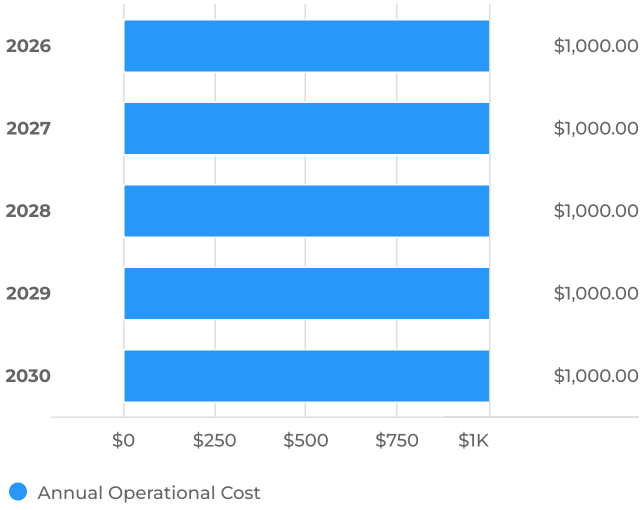
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$400,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$400,000**

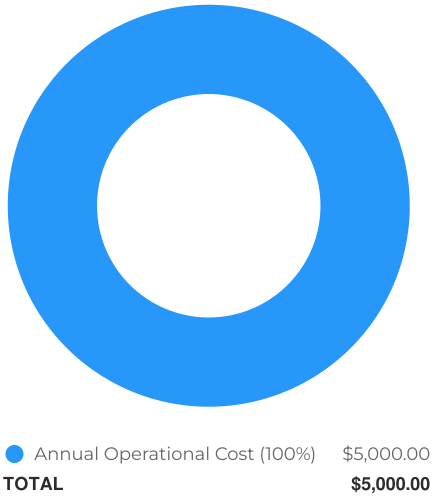
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Streetlight Improvements LED Retrofits

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit of existing streetlights to LED technology.

- All streetlights have been converted to LED except for the Melas Park parking lot lights.
- 99 Pedestrian streetlights have been converted to LED
- 150 Pedestrian streetlights remain to be converted to LED
- Staff can retrofit the existing high-pressure sodium Acorn heads to LED. Material cost per fixture is $300.

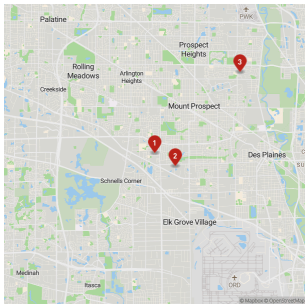
Images

Street light pole

Details

Project Number	21-PW-00046
Account Number	020.80.90.00.1.705.676.001
Project Life	Annually
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The staff seeks to consider the conversion of existing mercury vapor streetlights to energy-saving LED technology. The Village owns and maintains 1,100 streetlights. This effort will be a multi-year project and staff will perform a cost-benefit analysis prior to LED retrofits. Based on our experience with the conversion of approximately 400 streetlights to LED, the staff is expecting to see a return on investment of 5-6 years.

All streetlight poles have been converted to LED. The additional funding after 2024 will be to start converting the pedestrian poles in the downtown area to LED. This effort will also be a multi-year project.

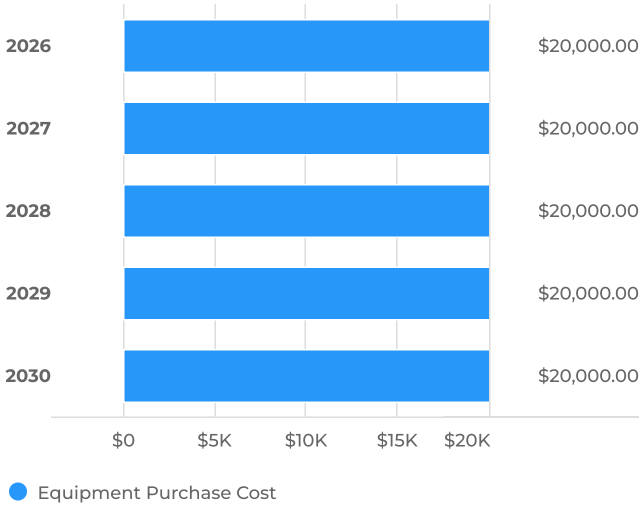
Operating Budget Impact

Possible reduction in electricity costs.

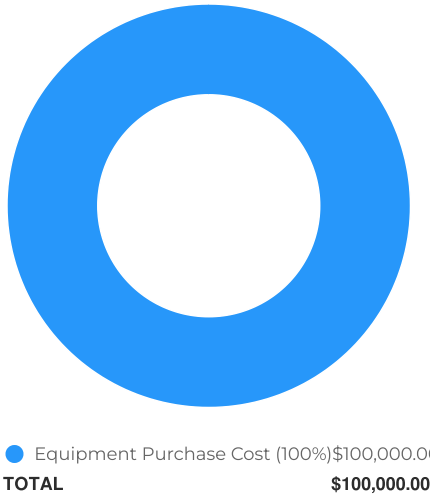
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years

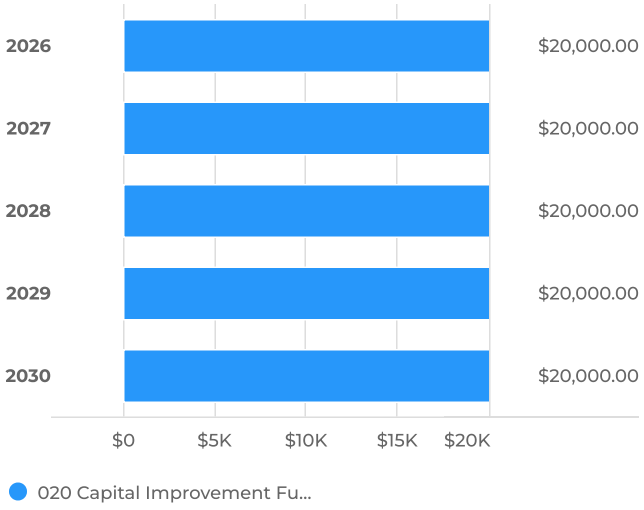


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

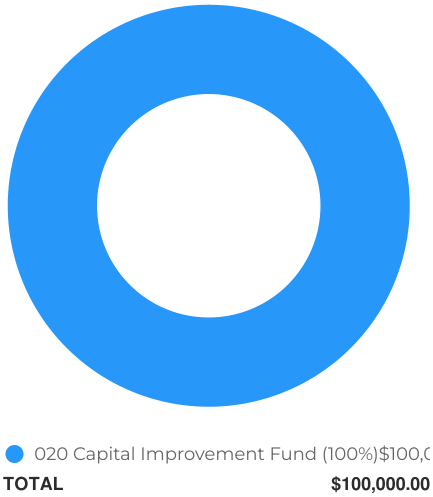
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



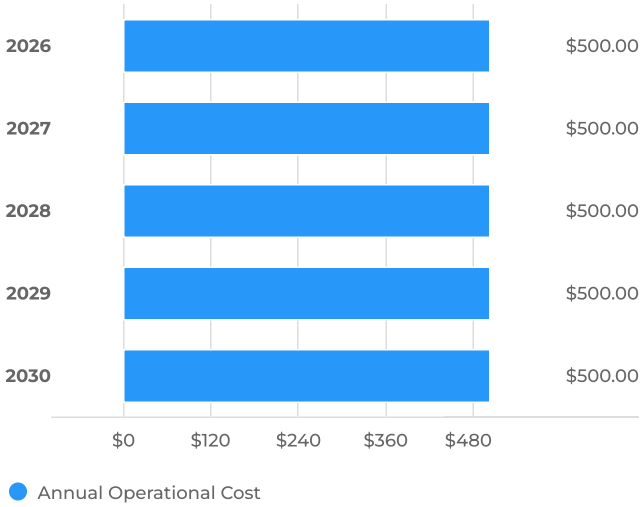
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

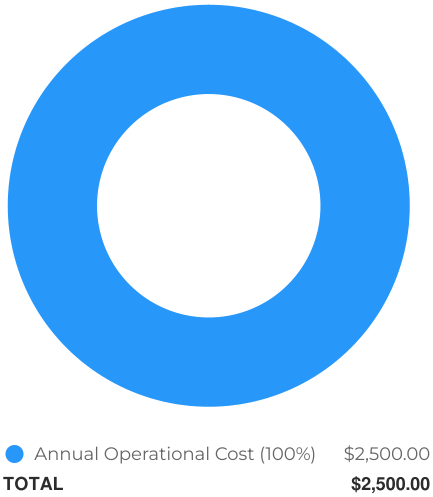
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$500	$2.5K	$2.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$500	$500	$500	$500	$500	$2,500
Total	**$500**	**$500**	**$500**	**$500**	**$500**	**$2,500**

Streetlight Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of existing streetlights as condition and age necessitates.

Images

Street Light

Details

Project Number	23-PW-00096
Account Number	020.80.90.00.1.705.676.001
Project Life	20 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Install new streetlights to improve traffic safety at various locations on Village streets. There are 1,100 streetlights throughout the Village of Mount Prospect. With the poles exceeding 25 years in age, it would be prudent to begin a systematic replacement. The staff is recommending the replacement of 25 streetlight poles per year. The approximate replacement cost is $2,250 per pole.

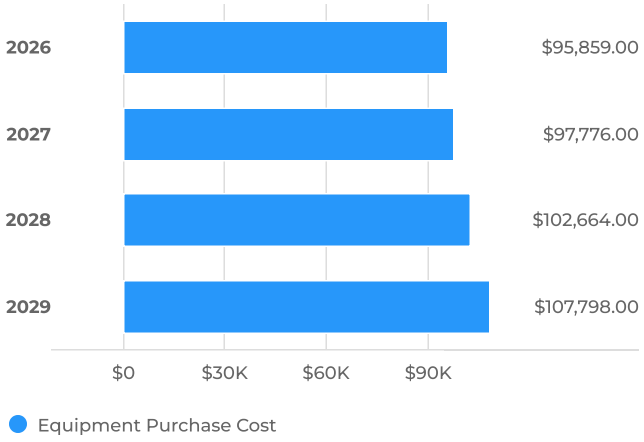
Operating Budget Impact

No budget impact.

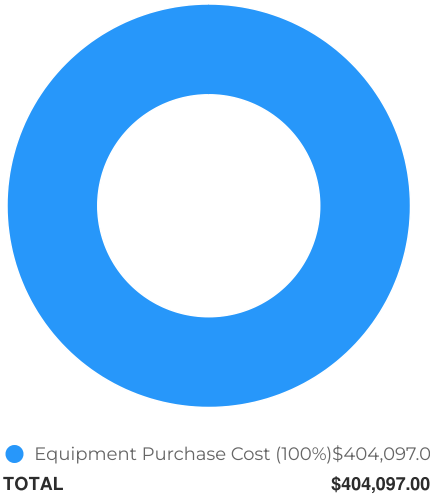
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$95,859	$404.097K	$404.097K

Capital Cost by Year



Capital Cost for Budgeted Years



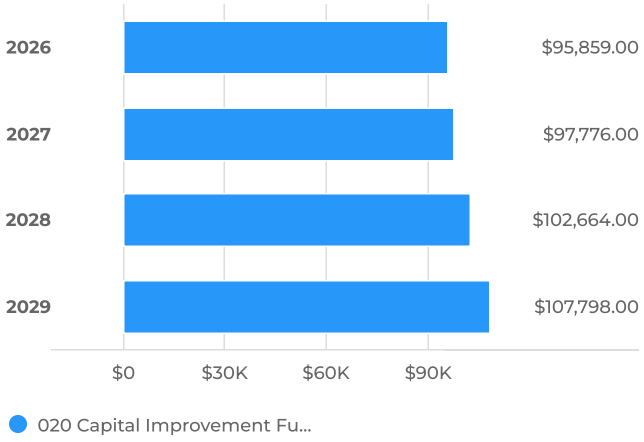
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment Purchase Cost	$95,859	$97,776	$102,664	$107,798	$404,097
Total	**$95,859**	**$97,776**	**$102,664**	**$107,798**	**$404,097**

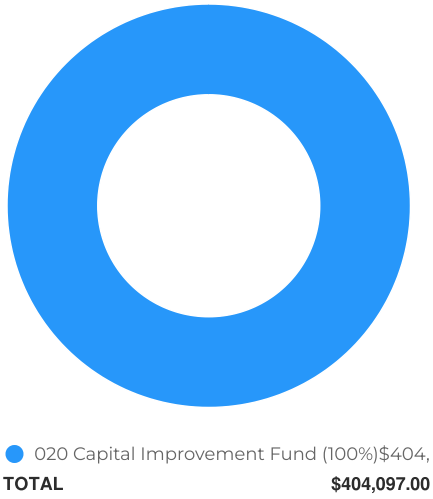
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$95,859	$404.097K	$404.097K

Funding Sources by Year



Funding Sources for Budgeted Years



TOTAL **$404,097.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$95,859	$97,776	$102,664	$107,798	$404,097
Total	**$95,859**	**$97,776**	**$102,664**	**$107,798**	**$404,097**

Underground Fuel Storage Tank Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Est. Start Date	04/01/2027
Est. Completion Date	12/01/2028
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of underground fuel storage tanks. This includes excavation of the current fuel tanks, the 20,000-unleaded tank and the 12,000-gallon diesel fuel tank. In addition, replacement of associated piping and sensors that are used to monitor the storage tanks. The new concrete is fully restored and upgraded. The project work includes:

- 2027 - Design Engineering
- 2028 - Construction

Images

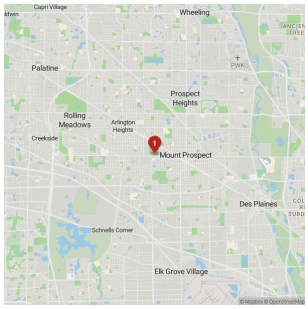
Fuel Island

20,000 gallon unleaded Underground storage tank 12,000 gallon Diesel Underground storage tank Fuel island 1700 W. Central Rd. MPPW

Details

Project Number	24-PW-00105
Account Number	001.80.90.00.1.706.649.020
Project Life	35 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The underground storage tanks are original and were installed in 1988 with a life expectancy of 30 to 40 years. In 2028, the fuel tanks will be on their 40-year lifecycle. Surrounding sensors and piping have significant corrosion and the concrete-embedded utility holes are also deteriorated and will need replacement.

Operating Budget Impact

The need to have our own fueling station with the ability to purchase fuel in bulk saves the Village money. Additionally, 40 years of service of the current tanks have exceeded their life expectancy.

Inflationary Impact

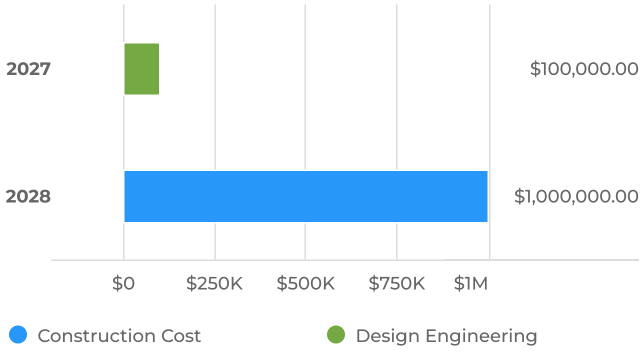
Inflation of materials and labor will affect the overall outcome of this project. Estimates are based on the current market price of the project.

Capital Cost

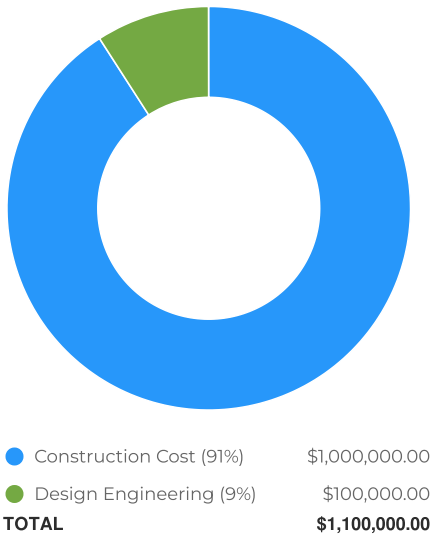
Total Budget (all years)
$1.1M

Project Total
$1.1M

Capital Cost by Year



Capital Cost for Budgeted Years



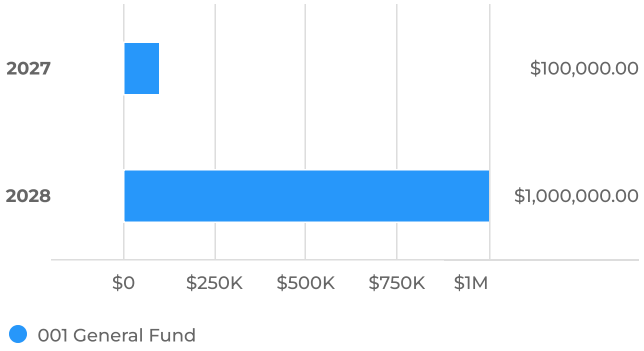
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2028**	**Total**
Design Engineering	$100,000	$0	$100,000
Construction Cost	$0	$1,000,000	$1,000,000
Total	**$100,000**	**$1,000,000**	**$1,100,000**

Funding Sources

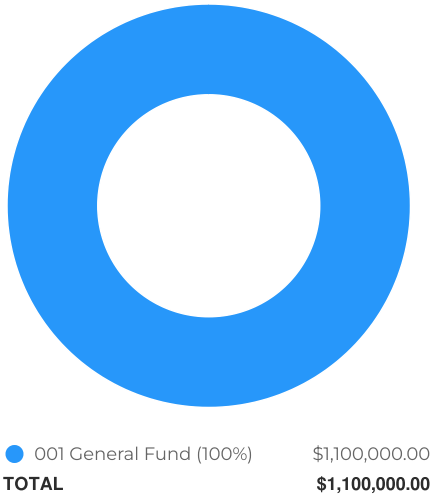
Total Budget (all years)
$1.1M

Project Total
$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	**FY2027**	**FY2028**	**Total**
001 General Fund	$100,000	$1,000,000	$1,100,000
Total	**$100,000**	**$1,000,000**	**$1,100,000**

Village Hall Interior Painting of Department Areas

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Painting of Village Hall department areas.

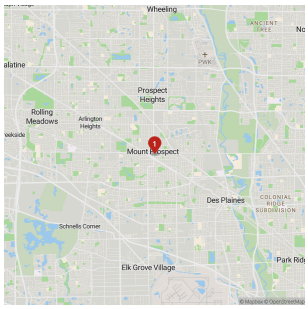
Images

Village Hall Interior Painting of Department Areas

Details

Project Number	22-PW-00083
Account Number	020.80.90.00.1.706.651.001
Project Life	10 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The department areas of the Village Hall were last painted in 2016. As such, painting of those areas will be necessary to keep the building in a good state of repair.

Operating Budget Impact

None at this time.

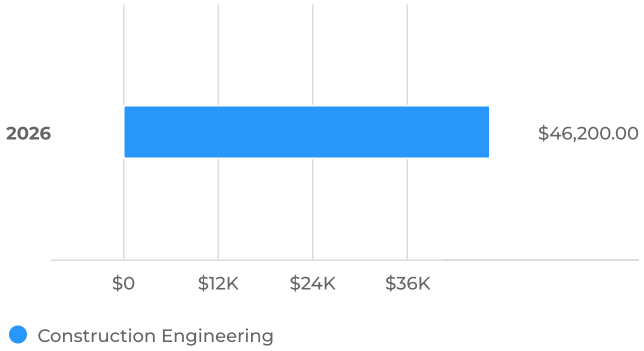
Inflationary Impact

Recently, the cost of materials has increased by approximately 5%. The proposed budget reflects the increase.

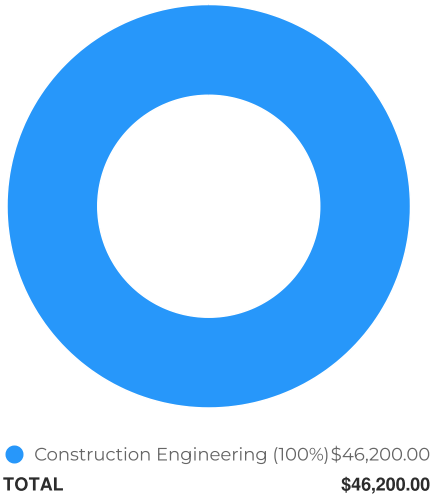
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$46,200	$46.2K	$46.2K

Capital Cost by Year



Capital Cost for Budgeted Years

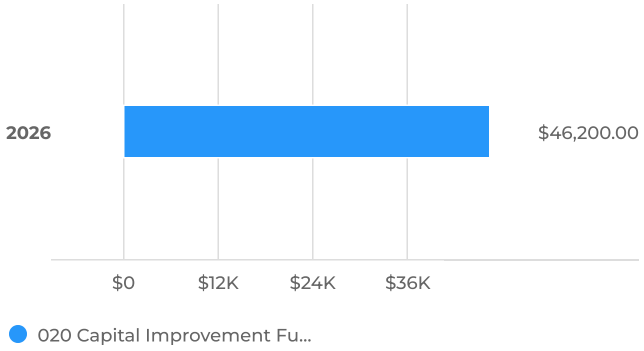


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Engineering	$46,200	$46,200
Total	**$46,200**	**$46,200**

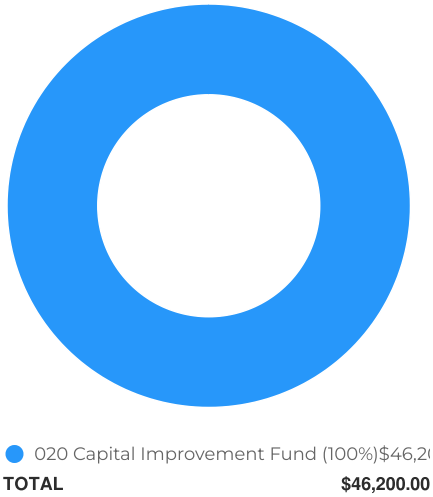
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$46,200	$46.2K	$46.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$46,200	$46,200
Total	**$46,200**	**$46,200**

Village Hall Lighting Upgrade

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit existing interior lighting over to LED.

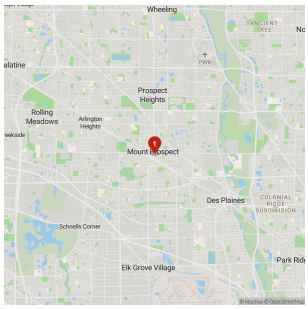
Images

VH interior lighting retrofit

Details

Project Number	22-PW-00086
Account Number	020.80.90.00.1.706.651.001
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village Hall interior lighting has existed in the building since 2003. The lights continue to require significant repair, including ballast and bulbs. As such, it is recommended to retrofit the existing lights to a more energy-efficient, longer-lasting LED type of light.

Operating Budget Impact

Retrofitting the existing fixtures will result in a reduction of maintenance costs for materials and labor.

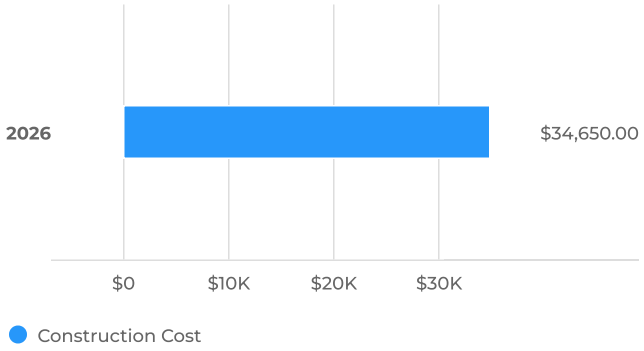
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

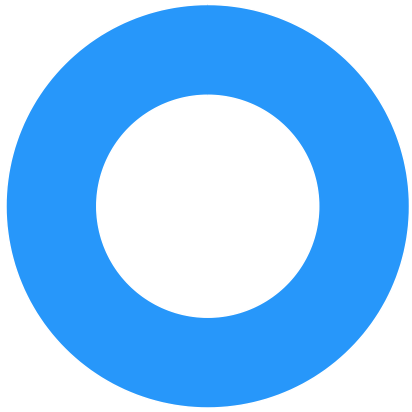
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$34,650	$34.65K	$34.65K

Capital Cost by Year



Capital Cost for Budgeted Years

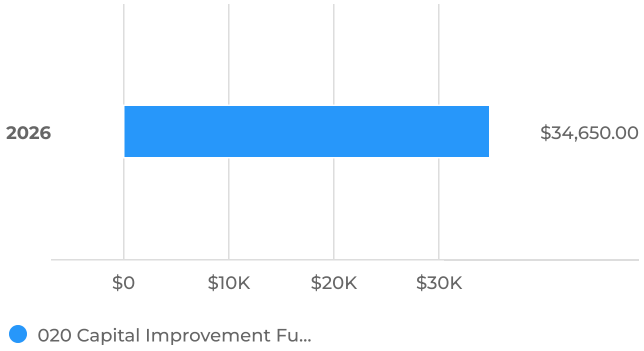


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$34,650	$34,650
Total	**$34,650**	**$34,650**

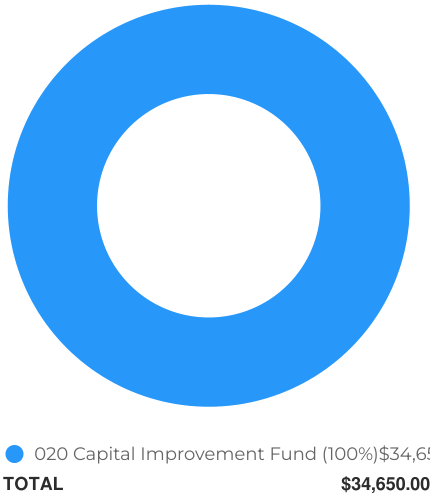
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$34,650	$34.65K	$34.65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$34,650	$34,650
Total	**$34,650**	**$34,650**

TV SERVICES REQUESTS

Field Camera Replacement

Overview

Request Owner	Howard Kleinstein, Director of Communications
Est. Start Date	01/01/2026
Est. Completion Date	03/01/2026
Department	TV Services
Type	Capital Improvement

Description

- **3 X Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit**

  The **Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit** features a three-chip 2/3" ENG-style camcorder and a 16x zoom lens. The camcorder's Exmor CMOS sensor block offers high picture quality and S/N ratio. The PXW-X400 Camcorder supports the Sony XAVC codec up to 1080/59.94p and 50p recording, in addition to MPEG and DVCAM formats. Its optimized and user-oriented body weight balance reduces the burden of shouldering this camcorder.

The PXW-X400 Camcorder provides a variety of AV and IT interfaces including two HD/SD-SDI, HDMI, composite outputs, RJ-45, and USB 3.0. It features an HD/SD-SDI input that supports a pool-feed function that allows you to record an input signal. This kit includes a 16x auto focus zoom lens (8 to 128mm) with a 2/3" bayonette mount (B4), a 3.5" LCD viewfinder, and a stereo microphone.

- **1 x Sony PXW-Z280 4K 3-CMOS 1/2" Sensor XDCAM Camcorder**

  Sony's PXW-Z280 4K 3-CMOS 1/2" Sensor XDCAM Camcorder continues the fine tradition of the XDCAM series of cameras. It captures 4K at up to 60p relying on three 1/2" Exmor R sensors that provide improved low-light capability when compared to standard sensors. The camera integrates a 17x optical zoom lens and an electronic variable ND filter. The camera supports modern codecs such as XAVC, as well as legacy codecs such as MPEG HD and DVCAM, allowing you to use one camera to shoot 4K, HD, or SD video.
  The camera supports S-Log 3 for improved performance, and HLG (Hybrid Log Gamma) which allows you to shoot and deliver footage compatible with both HDR (high dynamic range) and SDR (standard dynamic range) without needing laborious post-production work. You can record in both 4K and HD simultaneously, or output 4K 60p via the built-in 12G-SDI output. The camera features built-in 2.4 and 5 GHz Wi-Fi.

Images

Sony PXW-X400KF Camcorder

Full Size Field Camera

Sony PXW-Z280

Smaller size camcorder with 4K capabilities

Details

Project Number	24-TV-001
Account Number	001.20.90.00.1.709.665.005
Project Life	5 to 7 years
Sustainability	These cameras are used for many years and can be resold or recycled.
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The current field cameras are over 7 years old and are beginning to show signs of their age. It is only a matter of time until one or all of them fail and require expensive repairs. The format they capture video with is also beginning to age and is not as conducive for use with the new editing systems purchased in 2023.

Operating Budget Impact

There should be no operating costs associated with this purchase.

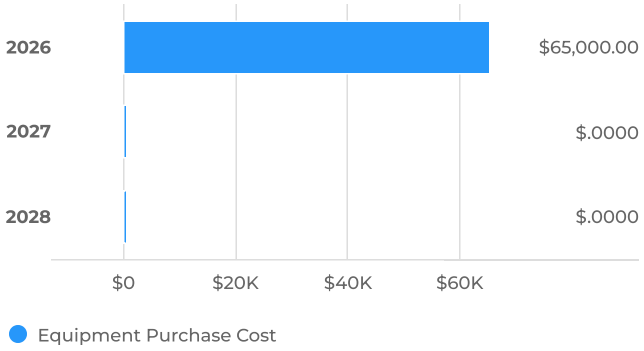
Inflationary Impact

The costs of electronics continue to rise.

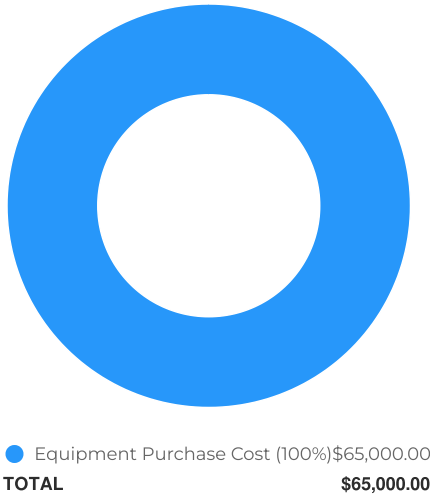
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Capital Cost by Year



Capital Cost for Budgeted Years



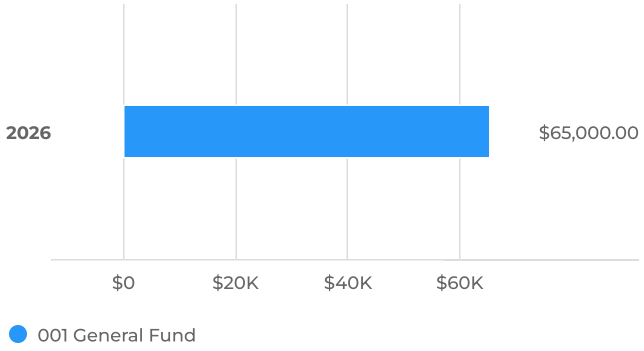
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Equipment Purchase Cost	$65,000	$0	$0	$65,000
Total	**$65,000**	**$0**	**$0**	**$65,000**

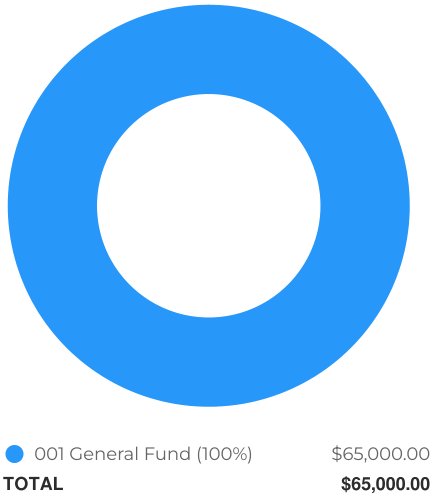
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
001 General Fund	$65,000	$65,000
Total	**$65,000**	**$65,000**

VEHICLE MAINTENANCE REQUESTS

Fire Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Fire Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. The following vehicles/equipment are scheduled to be replaced:

- 2026: ID# 502 - Ford Explorer $58,000
- 2026: ID# 504 - Ford Explorer $58,000
- 2027: ID# 507 - Ford Escape Hybrid $47,000
- 2028: ID# 524 - Freightliner Horton Ambulance $475,000 (Currently 2.5 year build time.)
- 2029: ID# 515 - Pierce Fire Engine $1,250,000 (Currently, a 4-year build time allowance. Planned to order in 2025.)
- 2029: ID# 525 - Freightliner Horton Ambulance $475,000
- 2030: ID# 503 - Chevy Tahoe $70,000
- 2030: ID# 505 - Ford Pickup $75,000
- 2030: ID# 526 - Freightliner Horton Ambulance $475,000

Images

FORD EXPLORER ADMIN

Fire Dept. Freight liner Ambulance

Pierce Pumper 515

Fire Pumper 515

Details

Project Number	21-PW-00071
Account Number	061.70.90.00.1.708.660.005
Project Life	Accordance with vehicle replacement policy
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing

their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Operating Budget Impact

None.

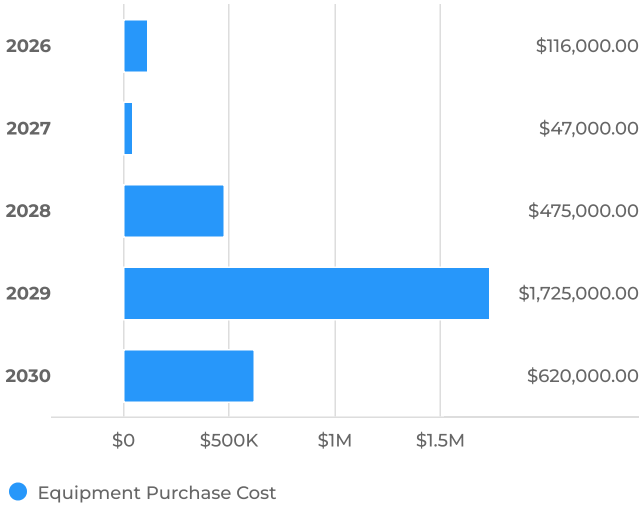
Inflationary Impact

The up-fitting costs (lighting, decals, radios) have doubled. Lead times have increased along with commodities increasing significantly.

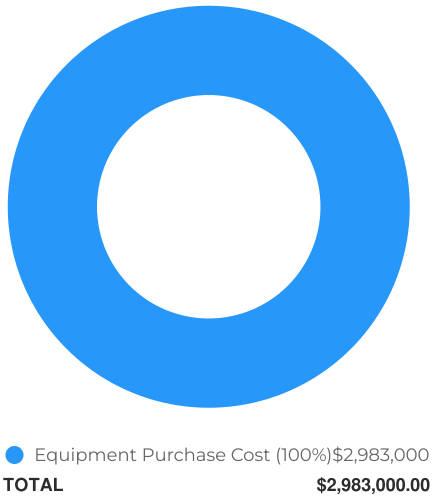
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$116,000	$2.983M	$2.983M

Capital Cost by Year



Capital Cost for Budgeted Years

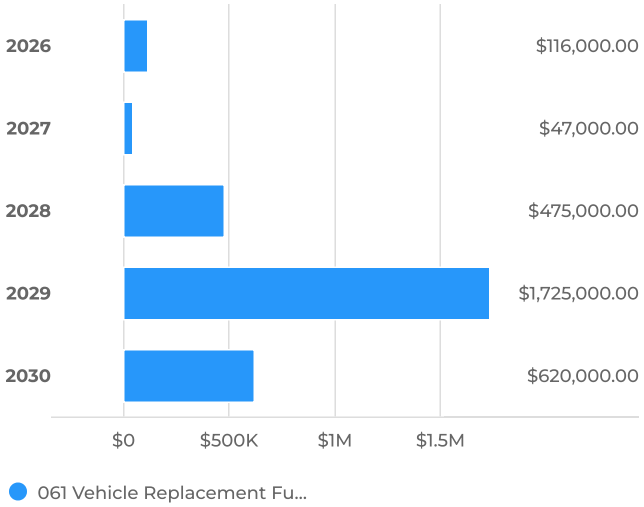


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$116,000	$47,000	$475,000	$1,725,000	$620,000	$2,983,000
Total	**$116,000**	**$47,000**	**$475,000**	**$1,725,000**	**$620,000**	**$2,983,000**

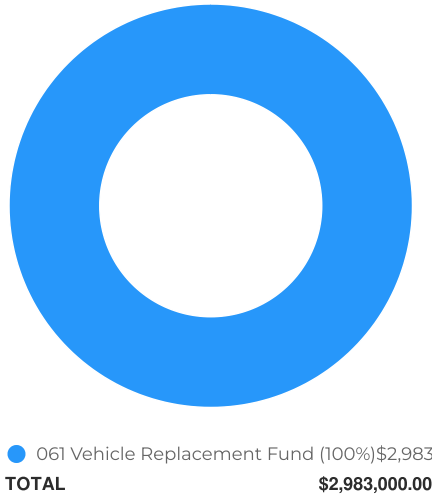
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$116,000	$2.983M	$2.983M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$116,000	$47,000	$475,000	$1,725,000	$620,000	$2,983,000
Total	**$116,000**	**$47,000**	**$475,000**	**$1,725,000**	**$620,000**	**$2,983,000**

Police Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Police Department vehicles and equipment. The annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest, supervision fees received, and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. In 2026, the following vehicles/equipment are scheduled to be replaced:

- ID# P-3 - Ford Explorer Utility Hybrid $69,000
- ID# P-7- Ford Explorer Utility Hybrid $69,000
- ID# P-9 - Ford Explorer Utility Hybrid $69,000
- ID# I-22 - Ford Explorer Utility Hybrid $64,000
- ID# I-30 - Ford Explorer Utility Hybrid $64,000

Images

Dodge Durango

P-7 Dodge Charger

Ford Utility Interceptor P-9

I-30 Ford Taurus

Details

Project Number	21-PW-00070
Account Number	061.60.90.00.1.708.660.003
Project Life	Accordance with vehicle replacement policy.
Sustainability	Replacing these vehicles with Hybrid Explorers has proven on average a fuel savings of 40% or higher, with less idle running time and lower maintenance costs.
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

The current lack of availability of vehicles has caused us to extend the lifetime of our current vehicles. This results in higher maintenance costs and downtime of vehicles for more extensive or costly repairs.

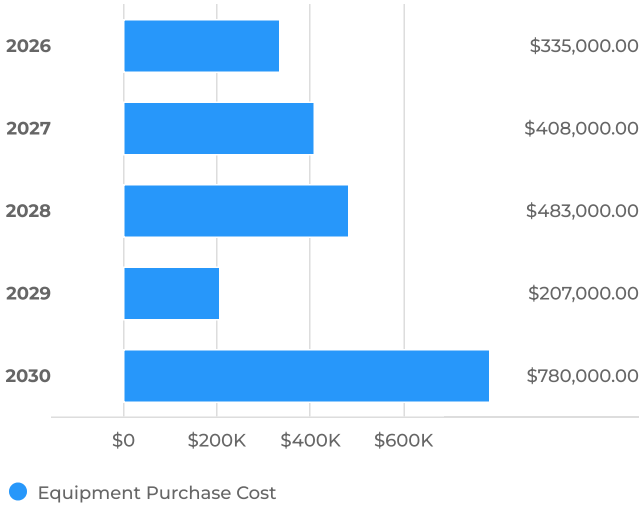
Inflationary Impact

The upfitting costs (lighting, decals, radios, seats) have continually increased considerably.

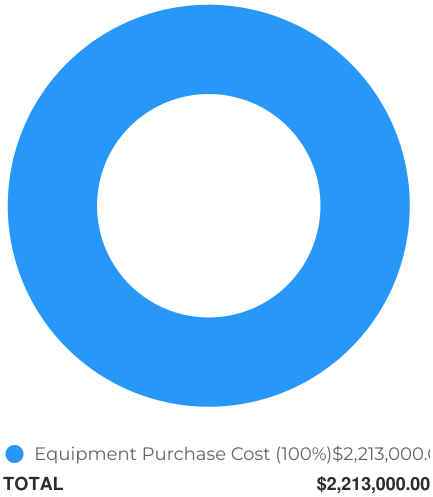
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$335,000	$2.213M	$2.213M

Capital Cost by Year



Capital Cost for Budgeted Years

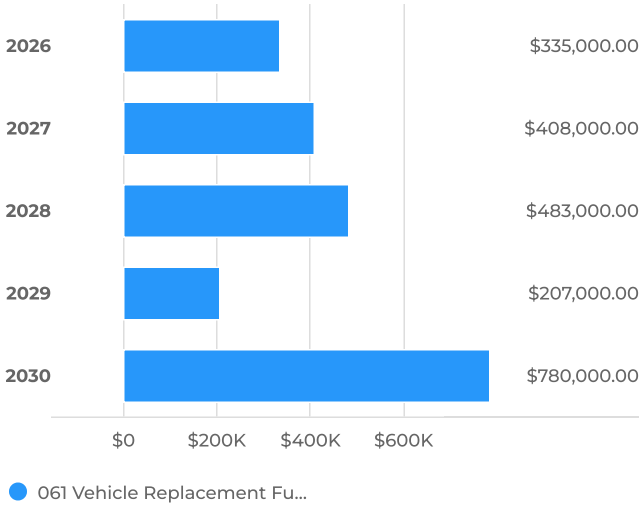


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$335,000	$408,000	$483,000	$207,000	$780,000	$2,213,000
Total	**$335,000**	**$408,000**	**$483,000**	**$207,000**	**$780,000**	**$2,213,000**

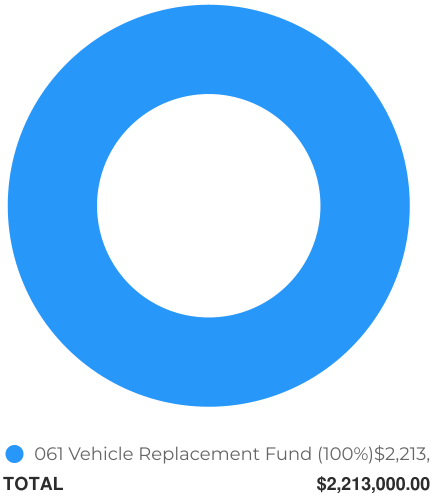
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$335,000	$2.213M	$2.213M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$335,000	$408,000	$483,000	$207,000	$780,000	$2,213,000
Total	**$335,000**	**$408,000**	**$483,000**	**$207,000**	**$780,000**	**$2,213,000**

Pool Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of pool vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. The following vehicles/equipment are scheduled to be replaced:

- Budget Year 2026 - ID# 300 - Chevy Tahoe (Village Administration) $59,000
- Budget Year 2026 - ID# 303 - Ford Escape (Community Development) $46,000
- Budget Year 2027 - ID# 324 - Ford Escape (Community Development) $46,000
- Budget Year 2028 - ID# 318 - Ford Escape (Community Development) $46,000

Images

Ford Escape Pool Car

2021 Chevy Tahoe

VM vehicle

Details

Project Number	20-PW-00072
Account Number	061.20.90.00.1.708.660.011,061.20.90.00.1.708.660.012, 061.40.90.00.1.708.660.014
Project Life	Pool cars are on a 10 year replacement schedule.
Category	708 Vehicles/Automotive Equipment
Priority	3-Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

None.

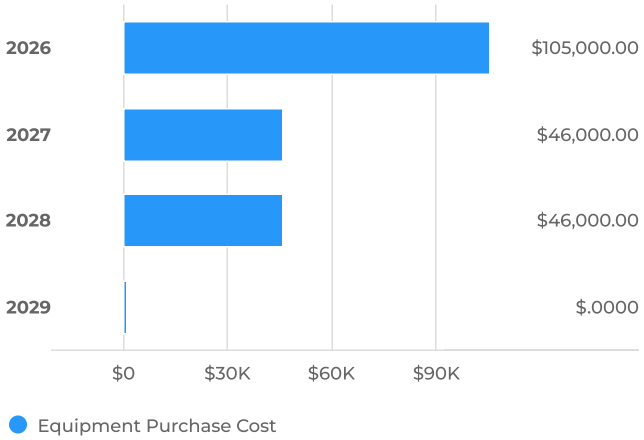
Inflationary Impact

Vehicle prices are still volatile but contract pricing and availability are on the rise.

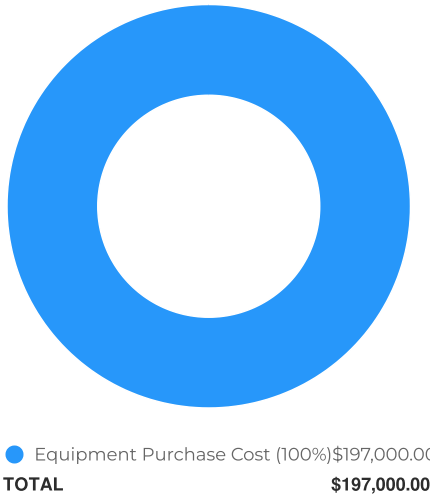
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$105,000	$197K	$197K

Capital Cost by Year



Capital Cost for Budgeted Years

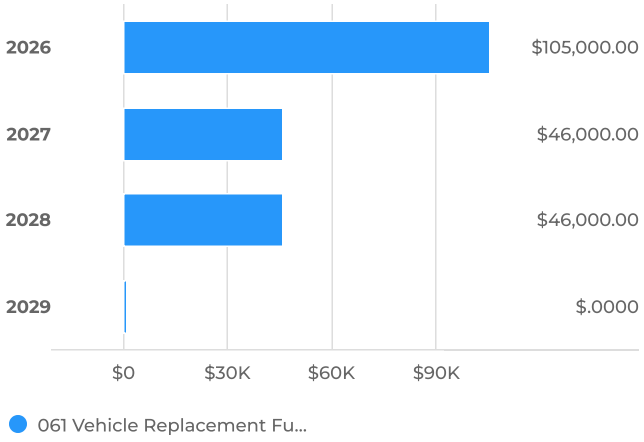


Capital Cost Breakdown					
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**Total**
Equipment Purchase Cost	$105,000	$46,000	$46,000	$0	$197,000
Total	**$105,000**	**$46,000**	**$46,000**	**$0**	**$197,000**

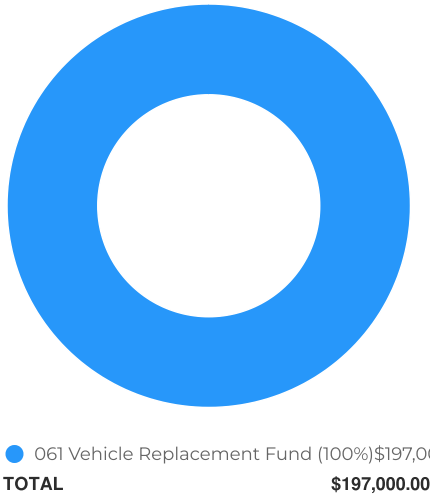
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$105,000	$197K	$197K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
061 Vehicle Replacement Fund	$105,000	$46,000	$46,000	$0	$197,000
Total	**$105,000**	**$46,000**	**$46,000**	**$0**	**$197,000**

Public Works Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Public Works Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on current results. In 2026, the following vehicles/equipment are scheduled to be replaced:

- ID # 2724 - International Flatbed Lift Gate Truck $175,000
- ID# 4521 Morbark Chipper $155,000
- ID# 4524 John Beam tank sprayer trailer $15,000
- ID# 4550 International Dump truck with plow and spreader $220,000
- ID# 4551 Trailer $17,000

Images

2724

Flatbed left gate truck

4524

Sprayer trailer

4521 Morbark Chipper

4550 International Dump Truck

4551 Trailer

2709 F-250 Pickup

Details

Project Number	21-PW-00069
Account Number	061.80.90.00.1.708.660.006
Project Life	Per vehicle replacement policy
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

The current lack of availability of vehicles has made us keep current vehicles on the road longer. These vehicles are experiencing higher mileage and hours of use, which can result in higher maintenance costs and downtime due to extensive and possible costly repairs.

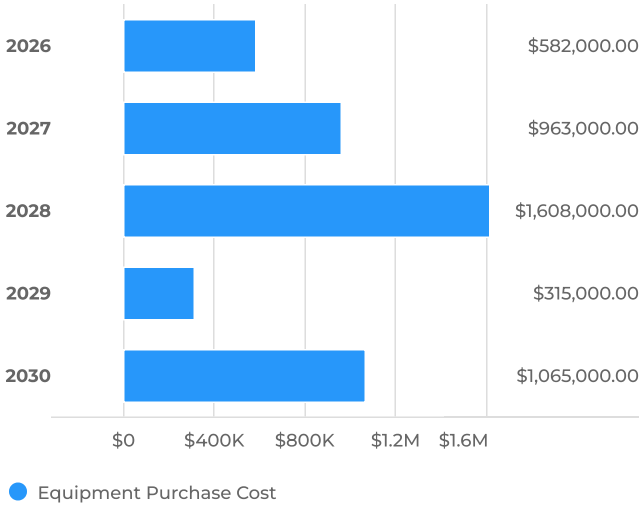
Inflationary Impact

Inflationary effects on the cost of vehicles, supplies and necessary upfitting costs have significantly been raised over the last few years.

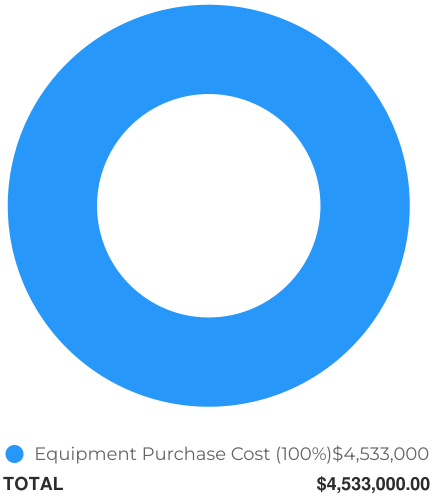
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$582,000	$4.533M	$4.533M

Capital Cost by Year



Capital Cost for Budgeted Years



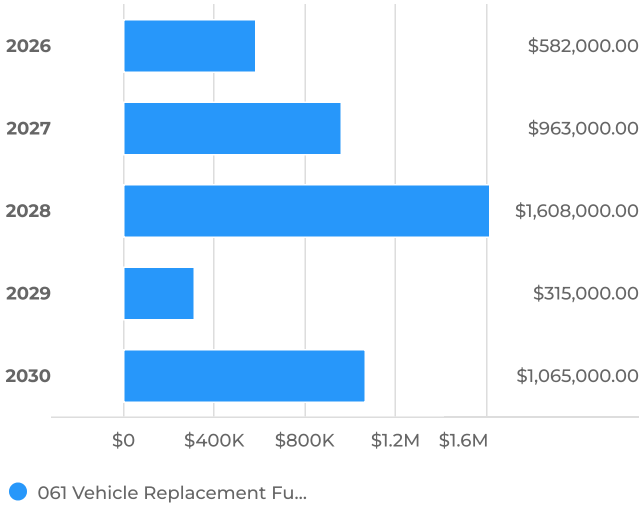
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$582,000	$963,000	$1,608,000	$315,000	$1,065,000	$4,533,000
Total	**$582,000**	**$963,000**	**$1,608,000**	**$315,000**	**$1,065,000**	**$4,533,000**

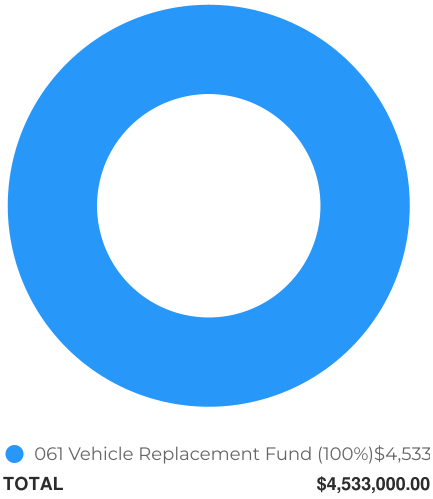
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$582,000	$4.533M	$4.533M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$582,000	$963,000	$1,608,000	$315,000	$1,065,000	$4,533,000
Total	**$582,000**	**$963,000**	**$1,608,000**	**$315,000**	**$1,065,000**	**$4,533,000**

WATER AND SEWER REQUESTS

Booster Pump Station Pump Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Maintenance and rehabilitation of the Village's existing high service pumps.

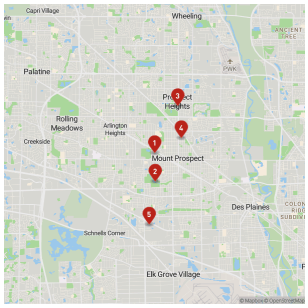
Images

High Service Booster Pump

Details

Project Number	21-PW-00009
Account Number	050.80.90.00.1.700.665.054
Project Life	15-20 Years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's five (5) booster stations house fifteen (15) high service pumps that range in size from 15 HP to 100hp. An outside contractor annually inspects and tests each pump to recommend overhauls based on declining performance or other noted issues. The typical repair includes the removal of each pump and electric motor, pump disassembly and repair, motor testing, repair or replacement, re-assembly and re-installation. In general, repairs have ranged from $25,000 to $50,000 per assembly. All motor replacements will use a premium-efficient electric motor. The expected useful life of a high-service pump and motor is 20 years. All pumps and motors are inspected on an annual basis. Reports indicate the need for a replacement.

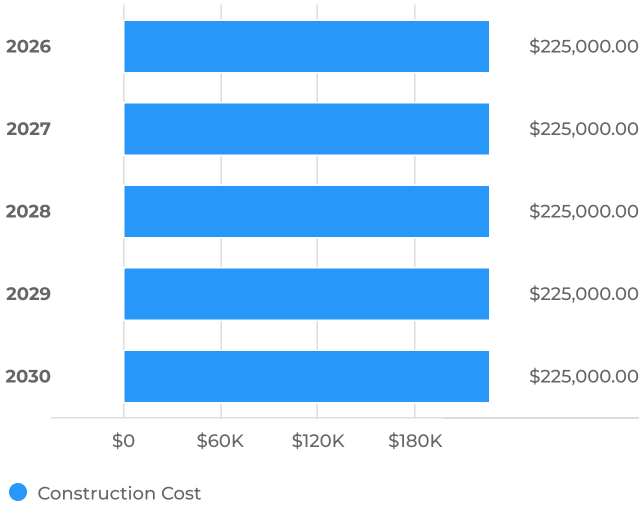
Operating Budget Impact

Annual maintenance cost.

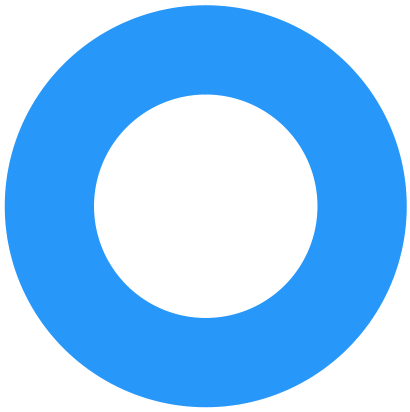
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$225,000	$1.125M	$1.125M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$1,125,000.00
TOTAL	**$1,125,000.00**

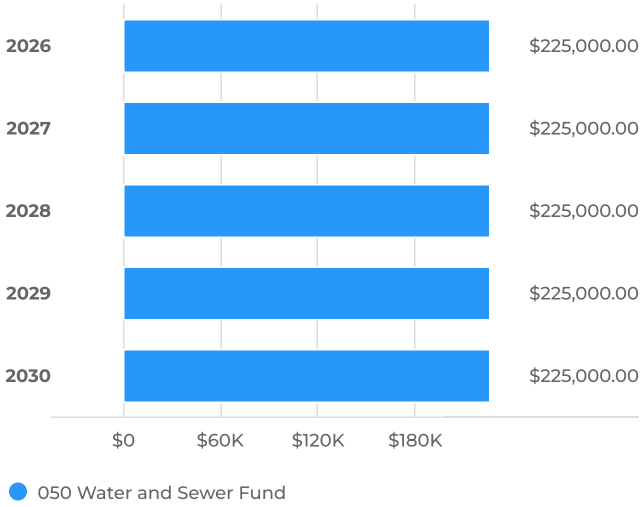
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Total	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**

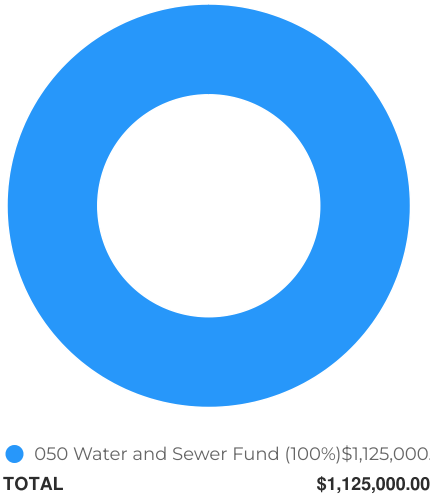
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$225,000	$1.125M	$1.125M

Funding Sources by Year



Funding Sources for Budgeted Years

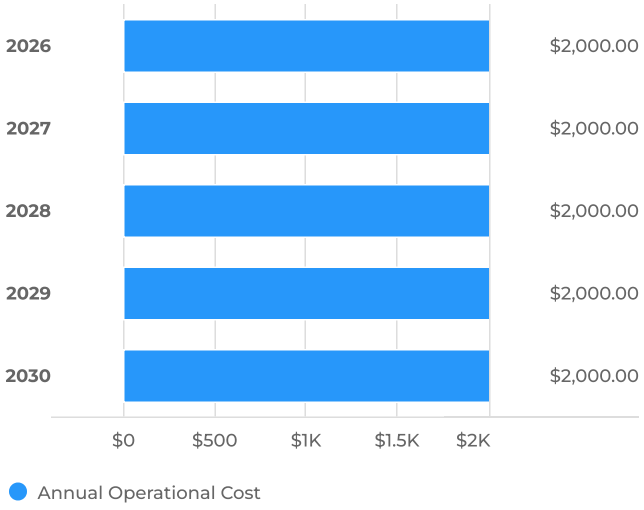


Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
050 Water and Sewer Fund	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Total	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**

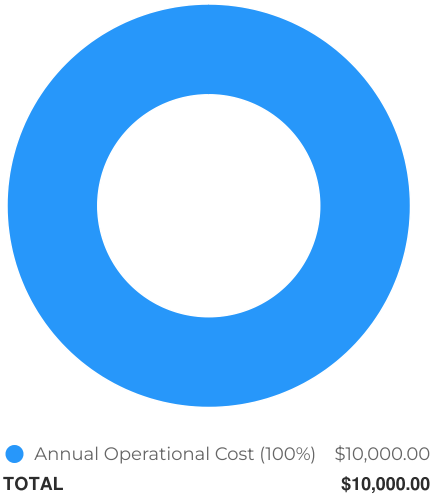
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$2,000	$10K	$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$10,000**

Combined Sewer Improvements

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

To repair and/or replace main line sewers and associated structures in combined sewer service areas.

Images

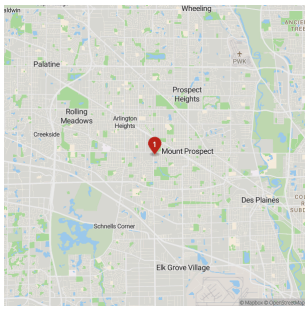
Sanitary Sewer Spot Repair

Replacement of old clay sanitary sewer with new SDR 26 PVC pipe

Details

Project Number	16-PW-00027
Account Number	050.80.90.00.1.701.672.005
Project Life	Annually
Category	701 Sanitary System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

In 2015, the Village conducted a combined sewer system analysis. The analysis included the televising of a combined sewer (approximately 200,000 lf.) that had not been rehabilitated and performing a condition assessment. All main segments were given a condition rating, with 5 being the worst and 1 being near perfect pipe. The pipe prioritizes repair over a 15-year period. In 2026, repairs will be initiated to address category 3 and 2 mains. Below is the amount of each ranking that has been rehabilitated:

- 5 - 100% complete (25,115 Total LF)
- 4 - 100% complete (39,148 Total LF)
- 3 - 95% complete (41,818 Total LF)
- 2 - 85% complete (19,715 Total LF)
- 1 - Seven Pipe segments remaining to complete (2,434 Total LF)

- 0 - 35% complete (52,638 Total LF)

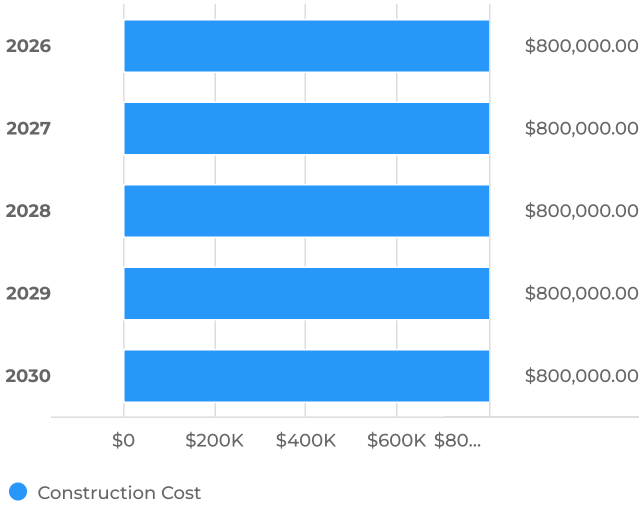
Operating Budget Impact

Annual maintenance cost.

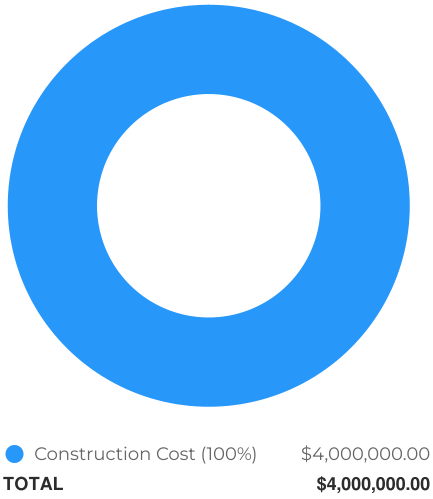
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$800,000	$4M	$4M

Capital Cost by Year



Capital Cost for Budgeted Years



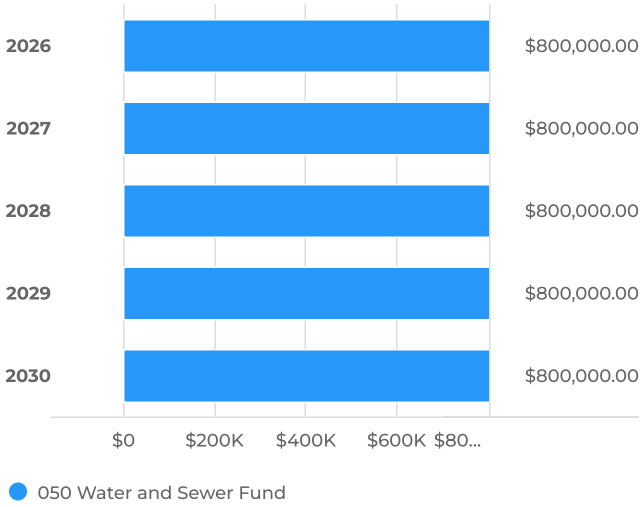
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Total	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,000,000**

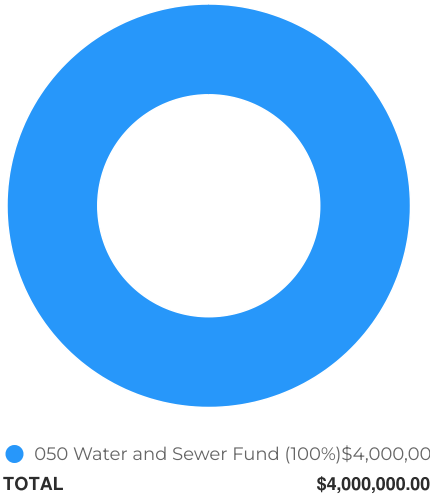
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$800,000	$4M	$4M

Funding Sources by Year



Funding Sources for Budgeted Years



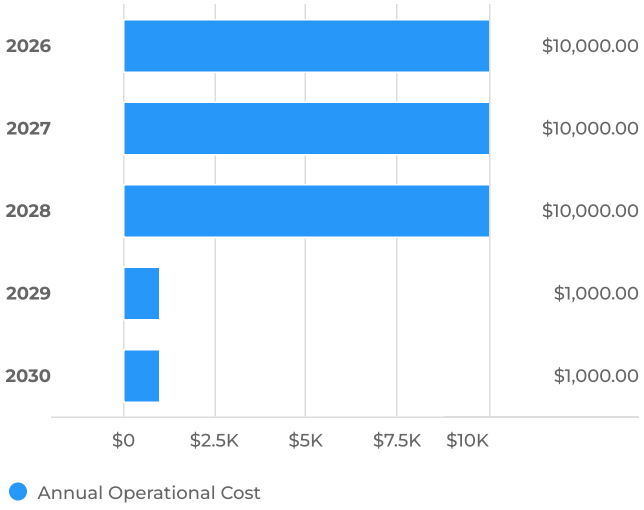
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Total	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,000,000**

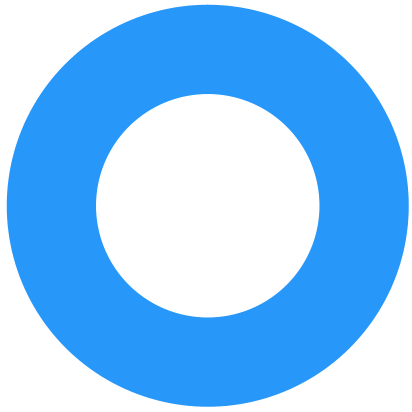
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$10,000	$32K	$32K

Operational Costs by Year



Operational Costs for Budgeted Years



Annual Operational Cost (100%) $32,000.00

TOTAL **$32,000.00**

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$10,000	$10,000	$10,000	$1,000	$1,000	$32,000
Total	**$10,000**	**$10,000**	**$10,000**	**$1,000**	**$1,000**	**$32,000**

Deep Well Rehab - Well #11

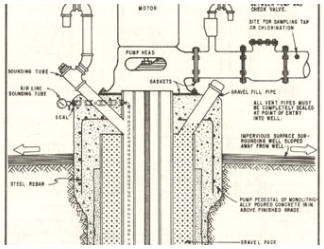
Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Maintenance and rehabilitation of the deep well, located at Booster Station 11.

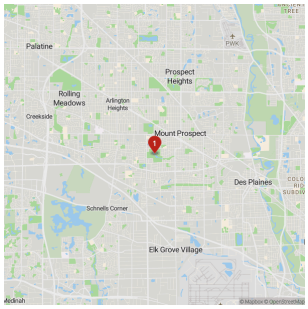
Images



Details

Project Number	26-PW-00004
Account Number	050.80.90.00.1.700.671.005
Project Life	20 years
Category	700 Water System
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's five (5) deep wells were last rehabilitated in the 1990's and the industry's recommended interval is 20 years. The rehabilitation process includes pulling the deep well column assembly and bowl assembly, cleaning and inspecting the components and replacing or repairing any deficient or defective parts. This effort will involve one (1) deep well every other year to conclude when they have all been checked. The following is a description of the work:

- Mobilize, pull pump and inspect
- Televise well hole
- Disassemble, clean and inspect the pump
- Motor driver test and repair
- Replace parts
- Sandblast & coat column piping with oil tubing - est. 800ft
- Replace est. 300 l.f. column piping
- Replace est. 100 l.f. column assembly
- Reinstall, chlorinate, demobilize, sampling
- Engineering design and observation

Operating Budget Impact

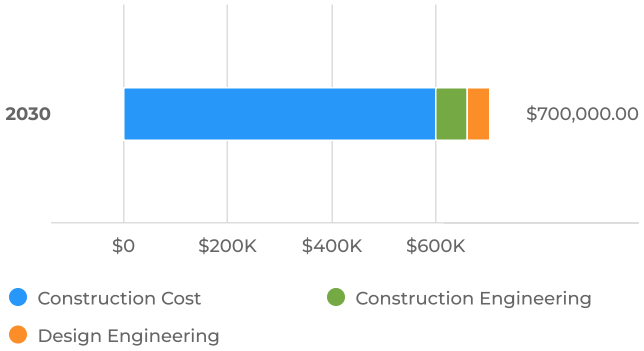
None

Capital Cost

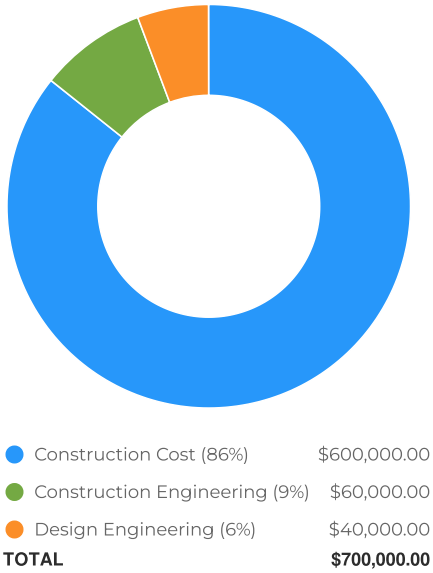
Total Budget (all years)
$700K

Project Total
$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (86%)	$600,000.00
Construction Engineering (9%)	$60,000.00
Design Engineering (6%)	$40,000.00
TOTAL	**$700,000.00**

Capital Cost Breakdown

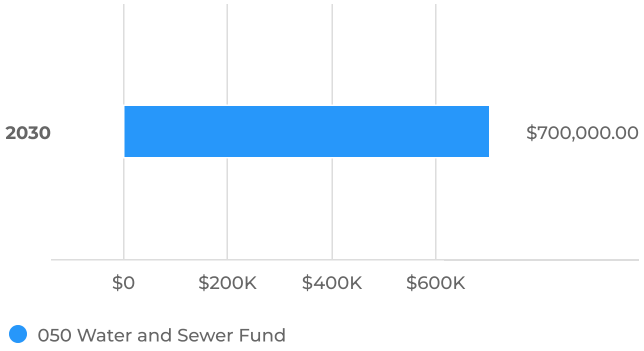
Capital Cost	FY2030	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$600,000	$600,000
Total	**$700,000**	**$700,000**

Funding Sources

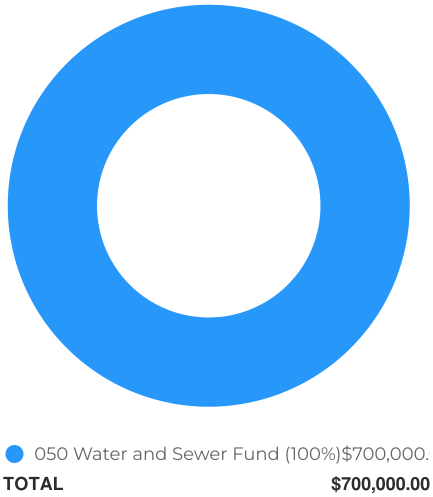
Total Budget (all years)
$700K

Project Total
$700K

Funding Sources by Year



Funding Sources for Budgeted Years

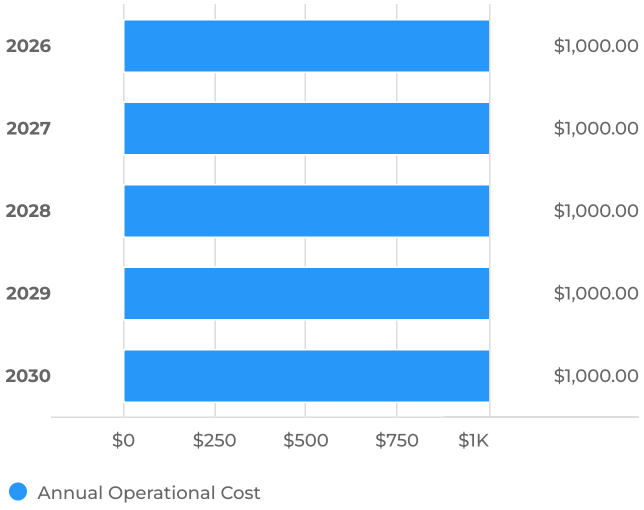


Funding Sources Breakdown		
Funding Sources	**FY2030**	**Total**
050 Water and Sewer Fund	$700,000	$700,000
Total	**$700,000**	**$700,000**

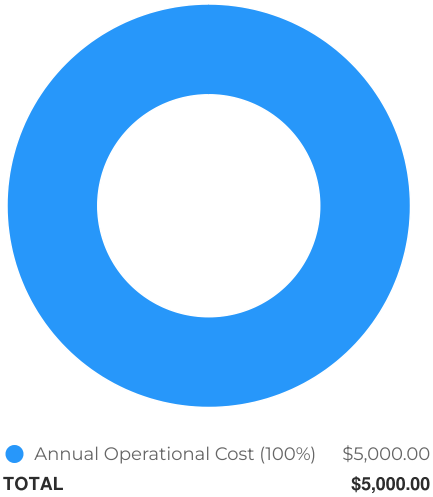
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Elevated Tank Painting

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

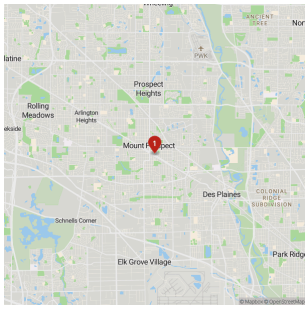
Inspection, repair and coating of interior and exterior surfaces of the elevated water storage tank, located at 203 E. Evergreen Ave.

Images

Details

Project Number	25-PW-00006
Account Number	050.80.90.00.1.700.671.008
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated and painted in 2015.

Operating Budget Impact

Annual maintenance costs.

Inflationary Impact

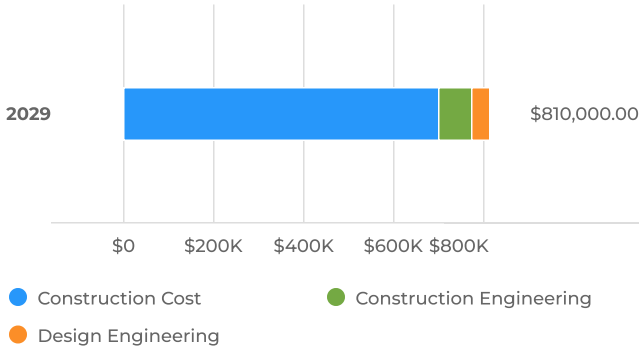
Construction costs have increased 30% in the last year.

Capital Cost

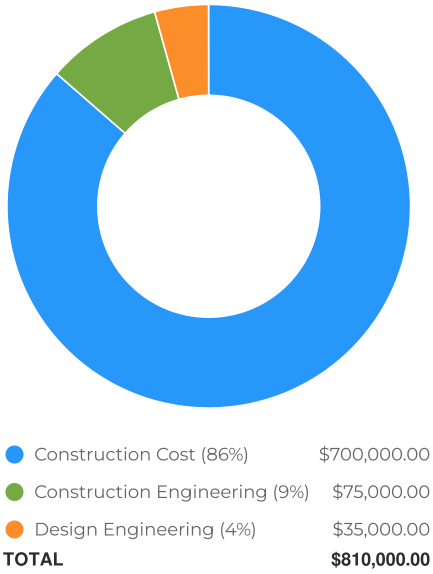
Total Budget (all years)
$810K

Project Total
$810K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

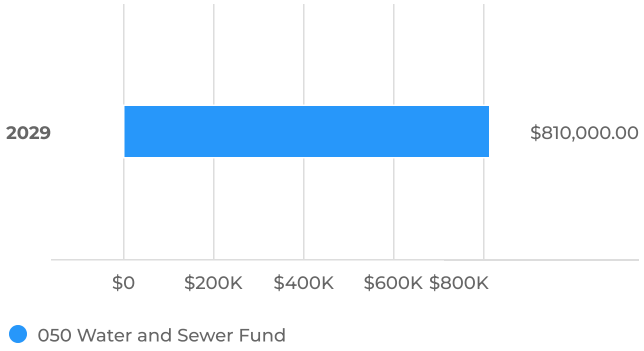
Capital Cost	FY2029	Total
Design Engineering	$35,000	$35,000
Construction Engineering	$75,000	$75,000
Construction Cost	$700,000	$700,000
Total	**$810,000**	**$810,000**

Funding Sources

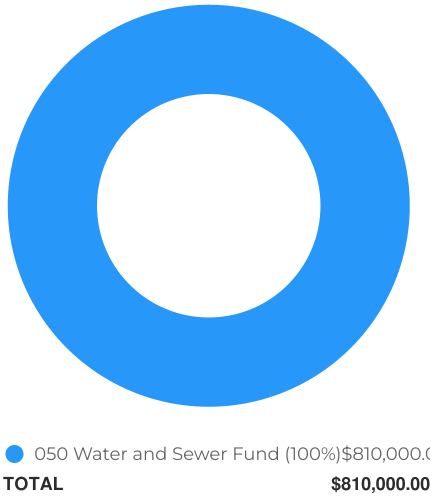
Total Budget (all years)
$810K

Project Total
$810K

Funding Sources by Year



Funding Sources for Budgeted Years

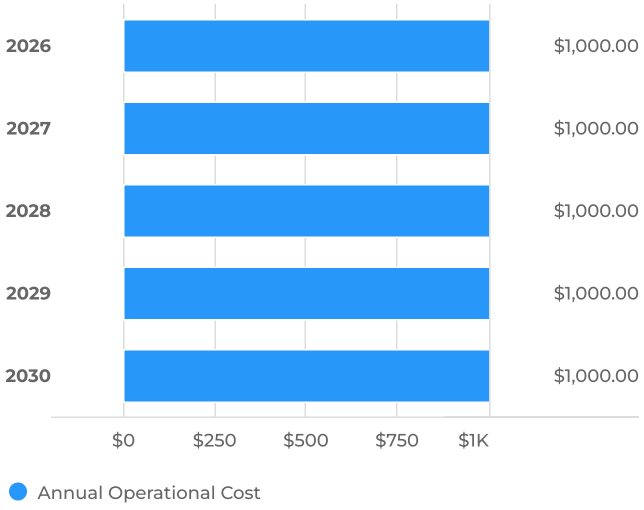


Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
050 Water and Sewer Fund	$810,000	$810,000
Total	**$810,000**	**$810,000**

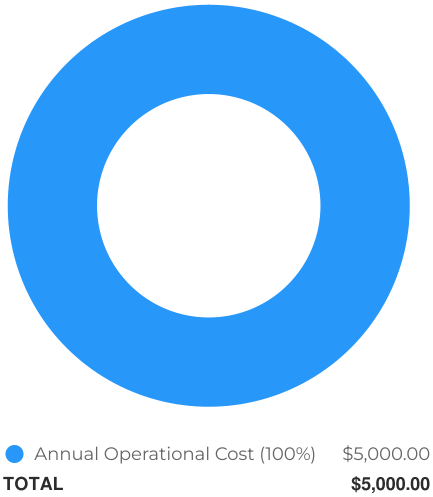
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Fairview Gardens Overhead Sewer Program

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

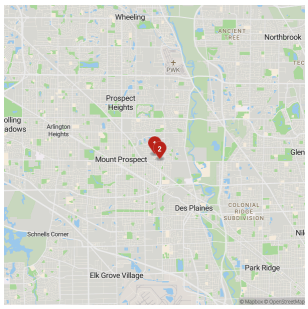
The conversion of properties located in the Fairview Gardens subdivision that have suspected direct footing tile connections to the Villages' sanitary sewer thus contributing clear water to the Fairview Lift Station.

Images

Details

Project Number	23-PW-004
Account Number	050.80.90.00.1.701.672.001
Project Life	Annually
Category	701 Sanitary System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Eliminating the clear water that discharges into the Villages' sanitary sewer in order to meet the Metropolitan Water Reclamation Districts water management ordinance and for abandonment of the Fairview Gardens Lift Station.

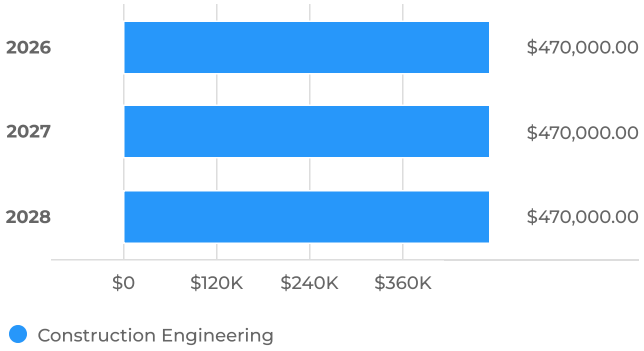
Operating Budget Impact

Reduced pumping cost for the lift station.

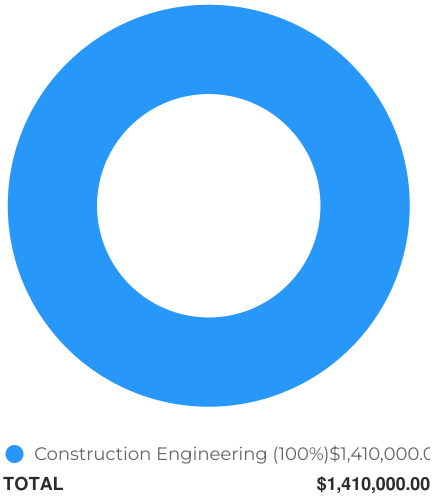
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$470,000	$1.41M	$1.41M

Capital Cost by Year



Capital Cost for Budgeted Years



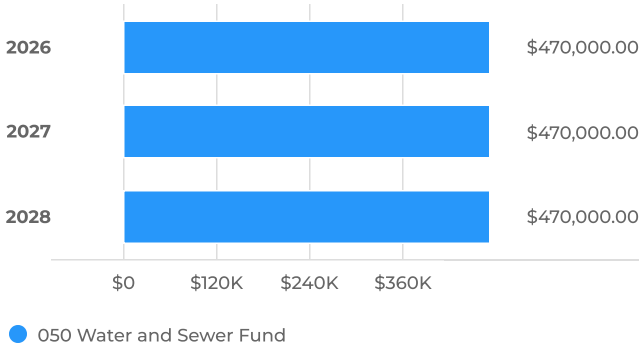
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Construction Engineering	$470,000	$470,000	$470,000	$1,410,000
Total	**$470,000**	**$470,000**	**$470,000**	**$1,410,000**

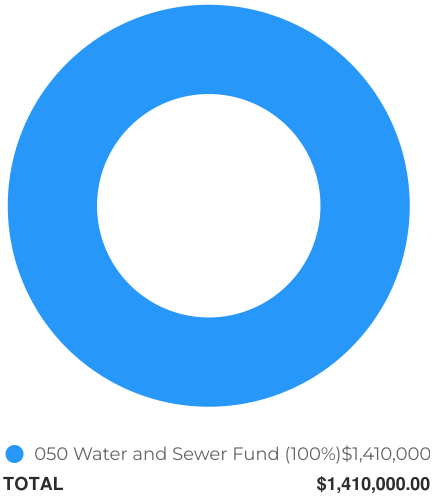
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$470,000	$1.41M	$1.41M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
050 Water and Sewer Fund	$470,000	$470,000	$470,000	$1,410,000
Total	**$470,000**	**$470,000**	**$470,000**	**$1,410,000**

Lead Water Service Line Replacement

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Replacement of lead water service lines. In 2026, the Community Investment Program will allocate $250,000 for the lead service line replacement cost share program. Starting in 2027, the project funding is increased to $750,000 annually to replace 10% of lead service lines (approx. 70) per year.

Images

Copper Service Line Connection

Details

Project Number	22-PW-00093
Account Number	050.80.90.00.0.700.672.008
Project Life	N/A
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The State of Illinois is in the process of passing the Lead Service Line Replacement and Notification Act, which will require water utilities to replace lead water service lines from the main to the water meter. The proposed bill also bans partial lead line replacements, which only replace the utility-owned side of a lead pipe while leaving the homeowner's half intact. The Village is currently completing the process of inventorying all lead service lines. To date, the Village has inventoried approximately 700 lead service lines.

Operating Budget Impact

No budget impact.

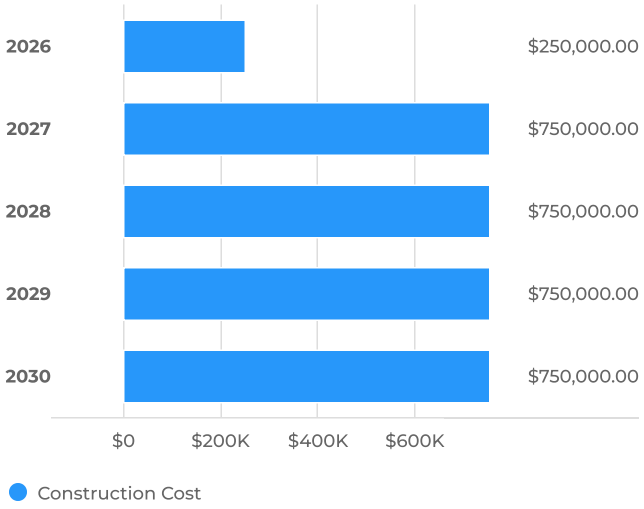
Inflationary Impact

Construction costs have increased 30% over the last year.

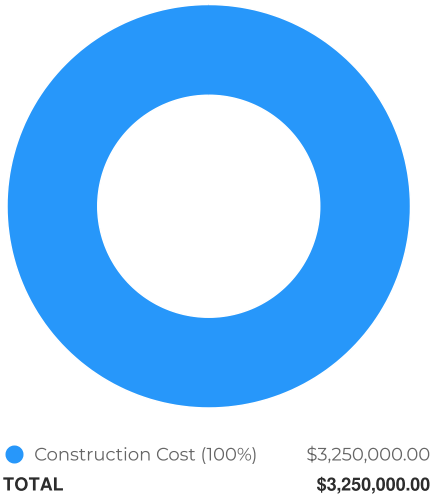
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$3.25M	$3.25M

Capital Cost by Year



Capital Cost for Budgeted Years

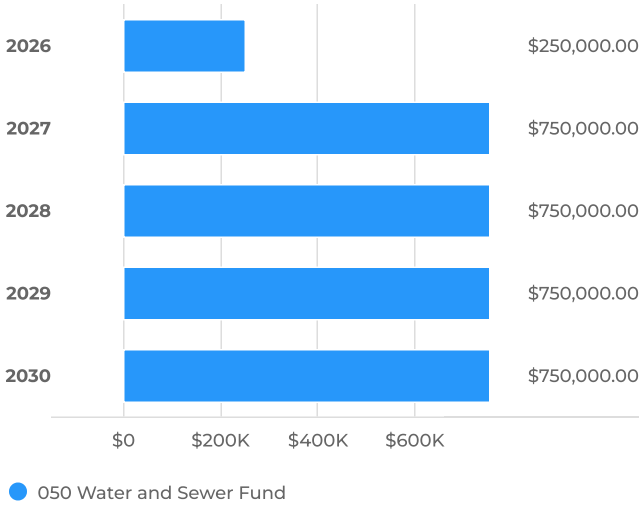


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$250,000	$750,000	$750,000	$750,000	$750,000	$3,250,000
Total	**$250,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,250,000**

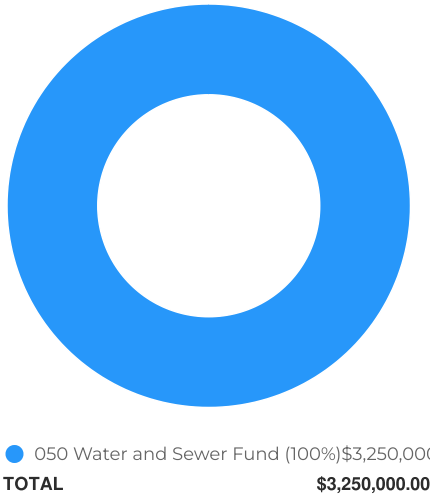
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$3.25M	$3.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$250,000	$750,000	$750,000	$750,000	$750,000	$3,250,000
Total	**$250,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,250,000**

Oakton Water System Expansion

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

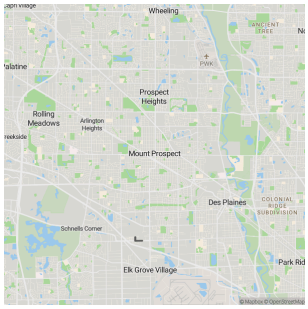
Installation of new water mains and associated water appurtenances in newly annexed areas that do not receive village water.

Images

Details

Project Number	24-PW-00106
Account Number	037.80.90.00.1.700.671.007
Project Life	75 Years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Portions of recent annexations receive water from a private utility or private wells. In an effort to provide high-quality water at affordable rates and increase water revenues, the Village will install new water mains, hydrants, valves and other necessary components. This project would involve the installation of approximately 2,000 linear feet of 12" water main extending from the Village's existing water system at Badger Drive and Oakton Street. The new water main would head west along Oakton St to the Village's western boundary before looping back to Badger Drive. The scope of the project includes:

- 2029 - Complete Phase II design engineering for new water infrastructure for annexed areas south of Oakton Street.
- 2030 - Construction of new water infrastructure for annexed areas south of Oakton Street.

Operating Budget Impact

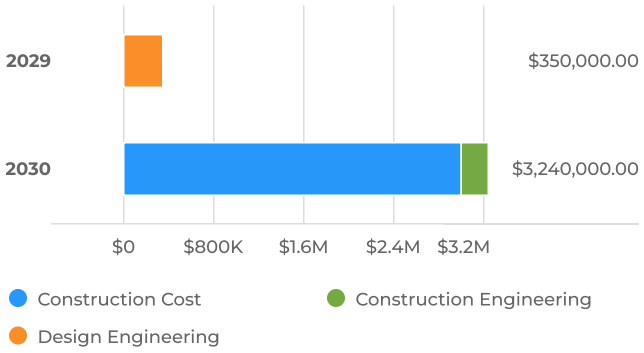
Once the project is completed, the operating budget will require an annual allocation of $5,000 for hydrant leak detection, hydrant flushing, main breaks, and meter reading.

Capital Cost

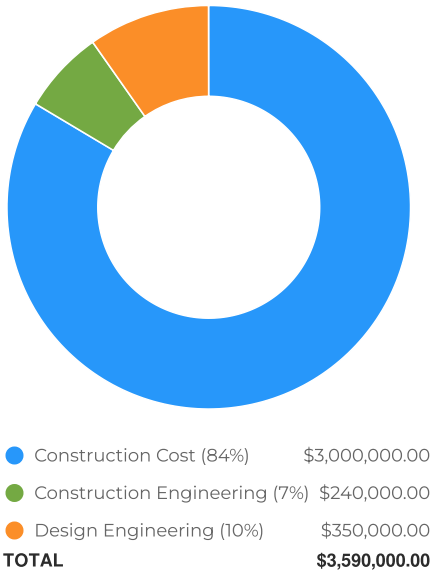
Total Budget (all years)
$3.59M

Project Total
$3.59M

Capital Cost by Year



Capital Cost for Budgeted Years



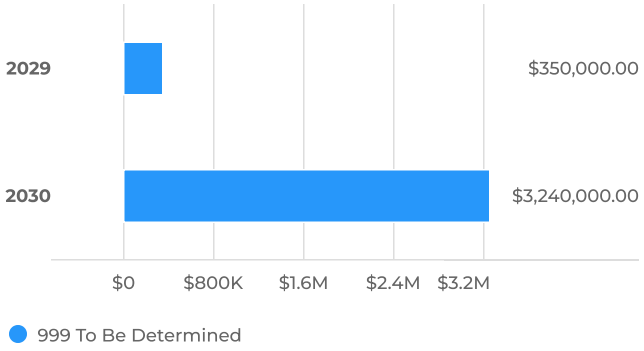
Capital Cost Breakdown			
Capital Cost	**FY2029**	**FY2030**	**Total**
Design Engineering	$350,000	$0	$350,000
Construction Engineering	$0	$240,000	$240,000
Construction Cost	$0	$3,000,000	$3,000,000
Total	**$350,000**	**$3,240,000**	**$3,590,000**

Funding Sources

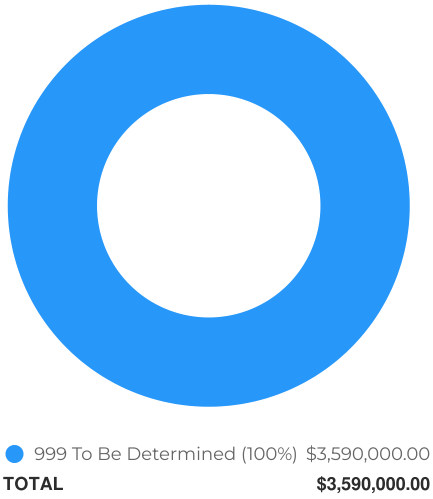
Total Budget (all years)
$3.59M

Project Total
$3.59M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

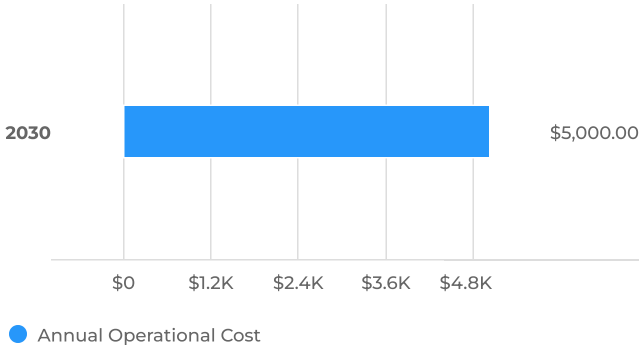
Funding Sources	FY2029	FY2030	Total
999 To Be Determined	$350,000	$3,240,000	$3,590,000
Total	**$350,000**	**$3,240,000**	**$3,590,000**

Operational Costs

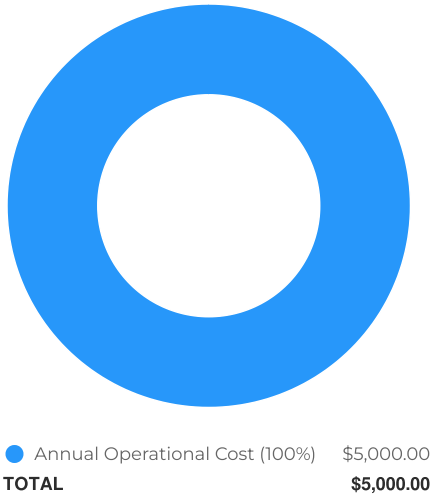
Total Budget (all years)
$5K

Project Total
$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2030	Total
Annual Operational Cost	$5,000	$5,000
Total	**$5,000**	**$5,000**

Overhead Sewer Program

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

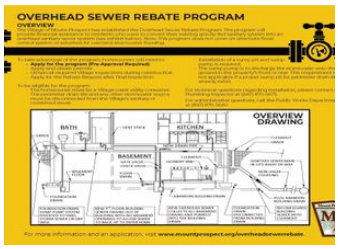
An overhead sanitary sewer system is designed to prevent sanitary waste (sewage) from flowing back into the house, which can occur for different reasons - one of them being heavy rain events where the Village's combined sewer mains get filled to capacity. An overhead sanitary sewer line exits the house through the foundation, then drops to the public sanitary or combined sewer main.

Participation numbers to date:

- 2024 - 5
- 2023 - 3
- 2022 - 4
- 2021 - 10

Average - 5.5 per year

Images

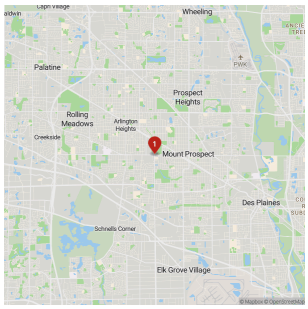


Overhead Sewer Rebate Program

Details

Project Number	21-PW-00022
Account Number	050.80.90.00.1.702.672.001
Project Life	Annually
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Installation of public sector improvements alone cannot provide the same level of reliability against sanitary backup as installation of private sector backup control.

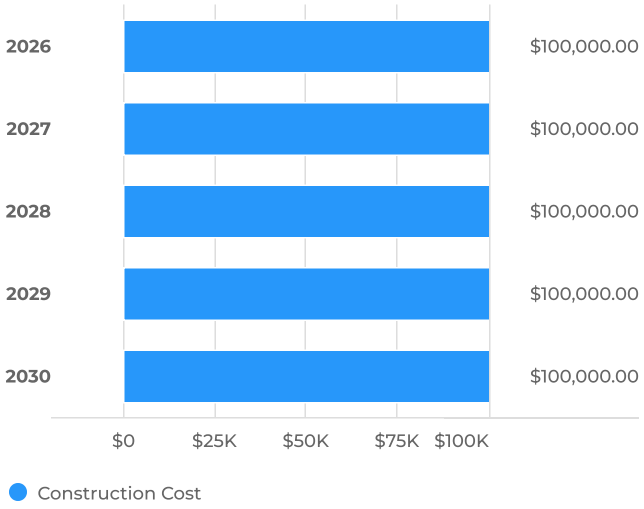
Operating Budget Impact

There will be no operational budget impact as the system would be owned and maintained by homeowners.

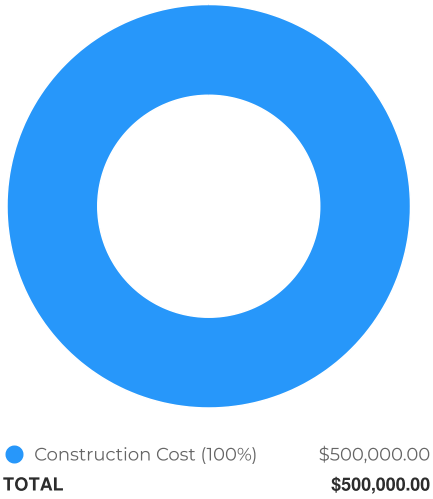
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

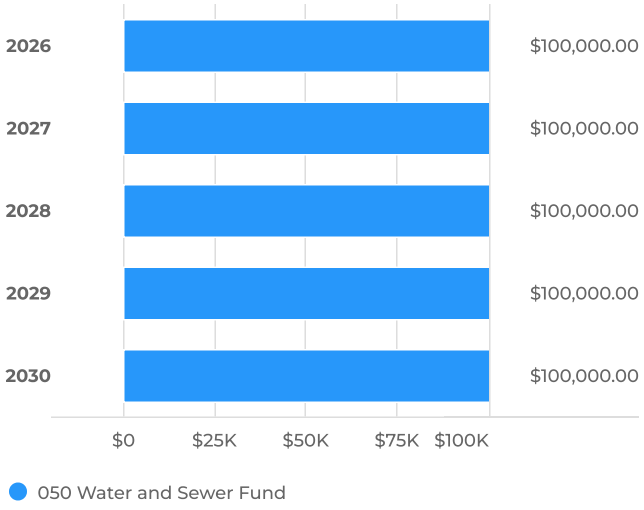


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

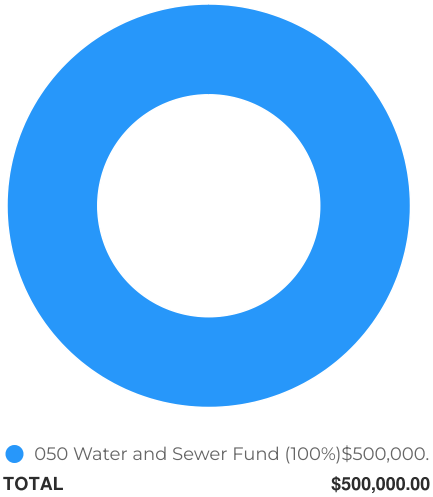
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
050 Water and Sewer Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Sewer Main Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

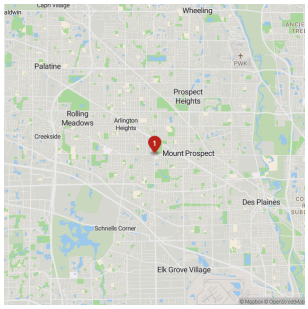
Sewer main lining, spot repairs and manhole repairs.

Images

Details

Project Number	21-PW-00015
Account Number	050.80.90.00.1.701.672.005
Project Life	Annually
Category	701 Sanitary System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintain the structural integrity of sewer pipes. Remove excess infiltration and inflow to minimize basement back-ups and sewer surcharges.

Note: projects are to be determined and will be selected based on need. Our goal is to rehabilitate approximately 1% of the system annually.

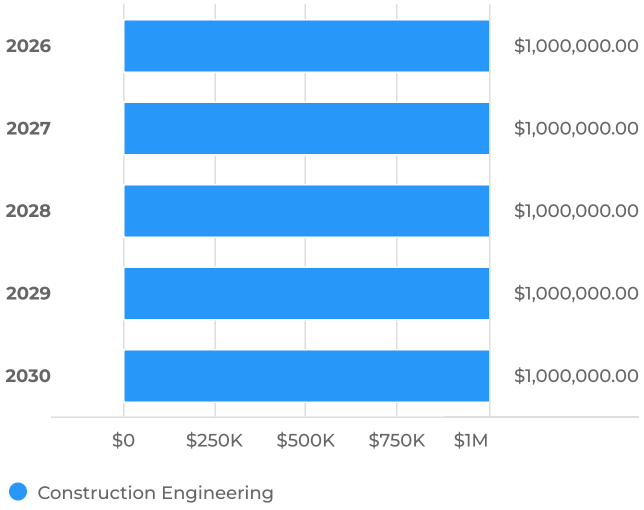
Operating Budget Impact

Annual maintenance cost.

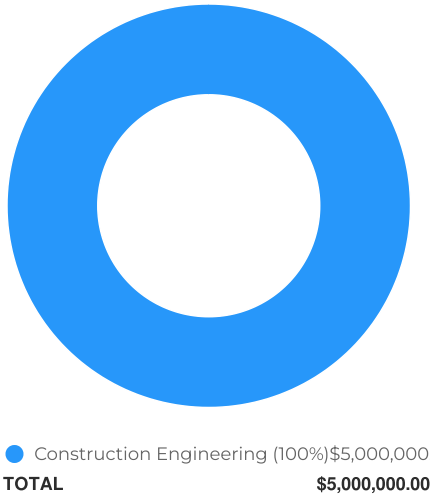
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$5M	$5M

Capital Cost by Year



Capital Cost for Budgeted Years



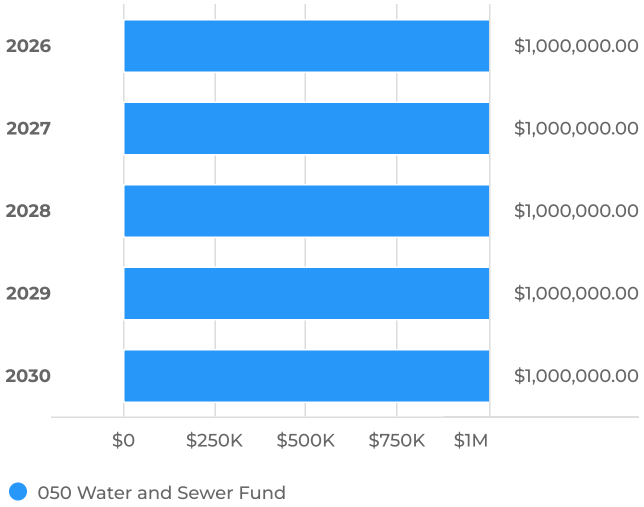
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Engineering	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

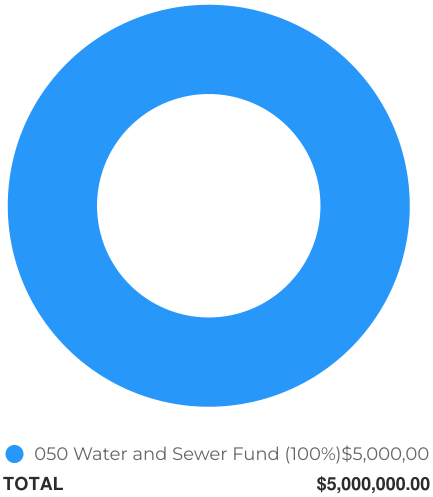
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$5M	$5M

Funding Sources by Year



Funding Sources for Budgeted Years

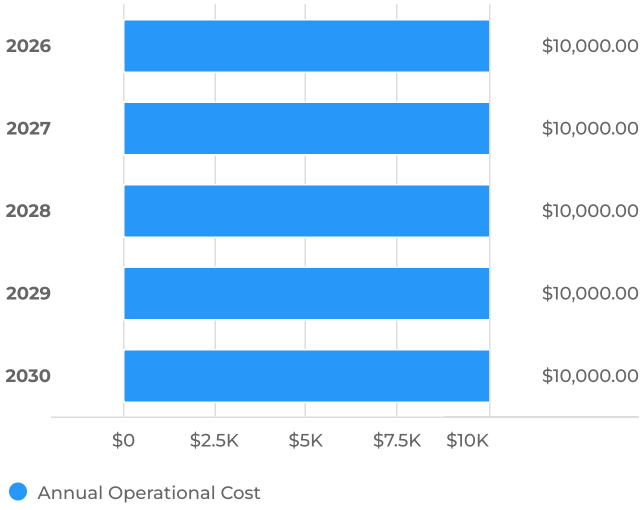


Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
050 Water and Sewer Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

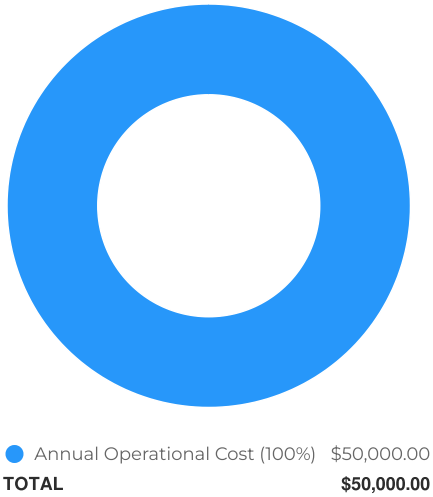
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$10,000	$50K	$50K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

VFD Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

To replace the variable frequency drives (VFD) at booster stations. VFDs are replaced on a seven-year cycle.

In 2029 VFD's to be replaced:

- Booster Station 16 - VFD #2
- Booster Station 16 VFD #3
- Booster Station 17 - VFD #2

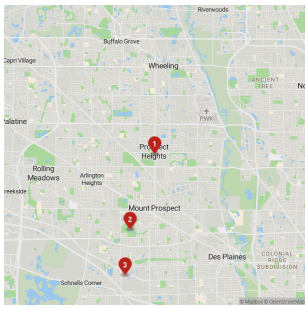
Images

Motor Control Center that houses VFD's

Details

Project Number	16-PW-00002
Account Number	050.80.90.00.1.700.665.079
Project Life	7 years
Category	700 Water System
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

In 2019, staff began replacing the variable frequency drives (VFD) at the stations as the gear is over 20 years old. It has been used continuously 24/7, and it is at the end of its useful life.

Operating Budget Impact

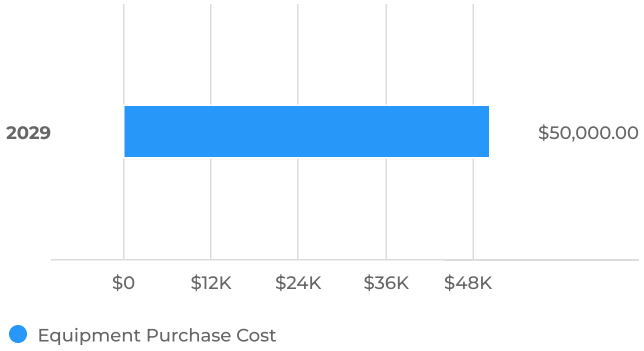
None.

Capital Cost

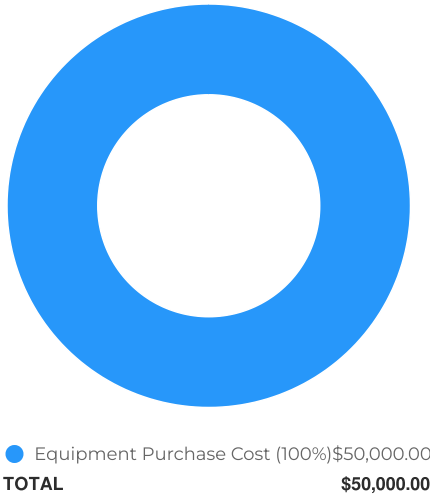
Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



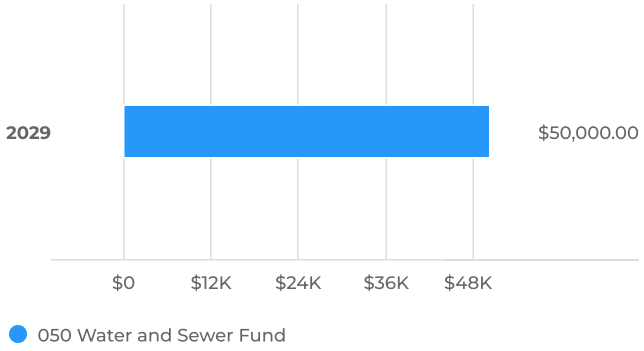
Capital Cost Breakdown		
Capital Cost	**FY2029**	**Total**
Equipment Purchase Cost	$50,000	$50,000
Total	**$50,000**	**$50,000**

Funding Sources

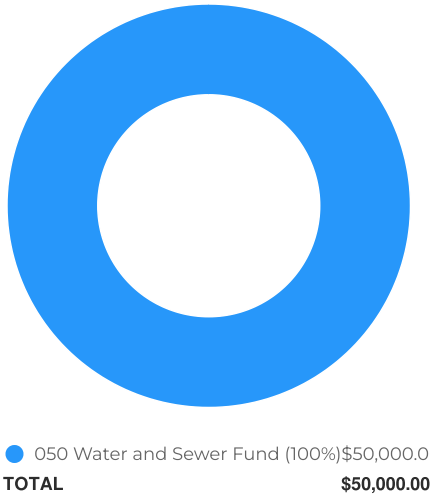
Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
050 Water and Sewer Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

Water Main Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

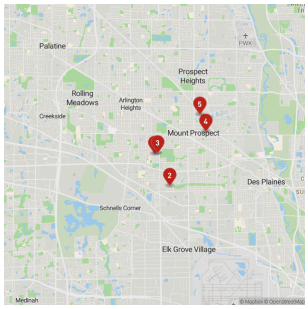
Annual water main replacement.

Images

Details

Project Number	21-PW-00008
Account Number	050.80.90.00.1.700.671.003
Project Life	75 years
Category	700 Water System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Replacement of deteriorated water mains that are prone to leakage/breakage to minimize service disruptions and preserve water quality. Pending improvements:

- Willow Ln
- Catalpa Ln
- Maple St.
- George st.
- Main St.

The cost assumption is $650 a linear foot for a water main replacement.

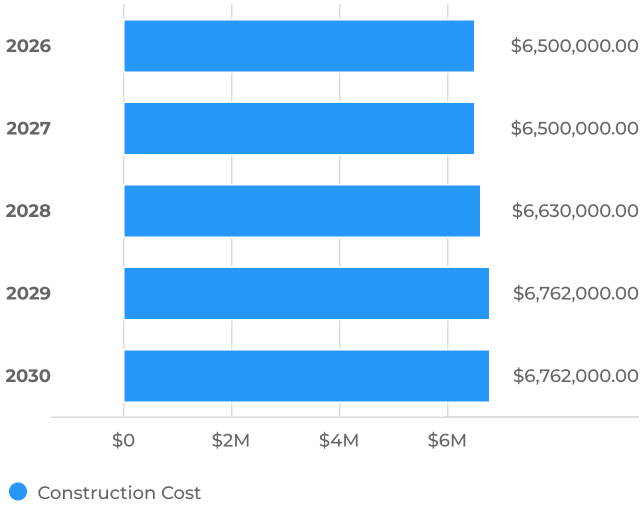
Operating Budget Impact

Potential savings in the cost of water, as water loss is reduced by fewer main breaks.

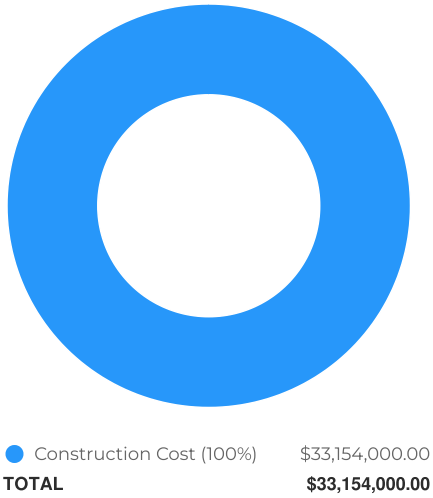
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$6,500,000	$33.154M	$33.154M

Capital Cost by Year



Capital Cost for Budgeted Years



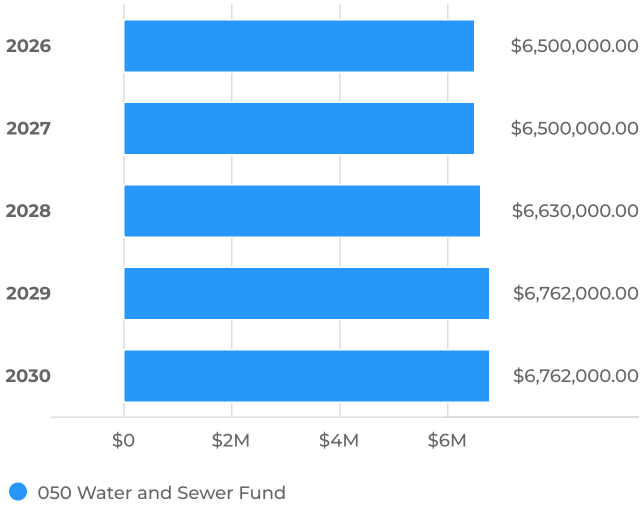
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$6,500,000	$6,500,000	$6,630,000	$6,762,000	$6,762,000	$33,154,000
Total	**$6,500,000**	**$6,500,000**	**$6,630,000**	**$6,762,000**	**$6,762,000**	**$33,154,000**

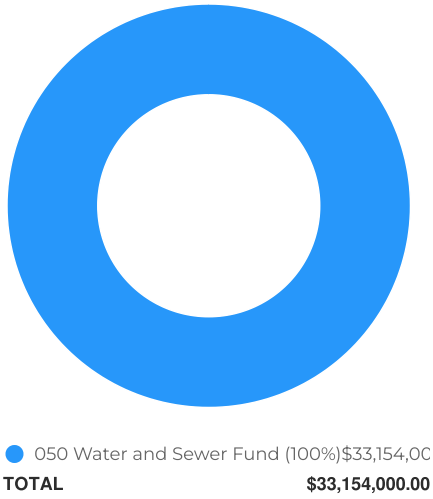
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$6,500,000	$33.154M	$33.154M

Funding Sources by Year



Funding Sources for Budgeted Years

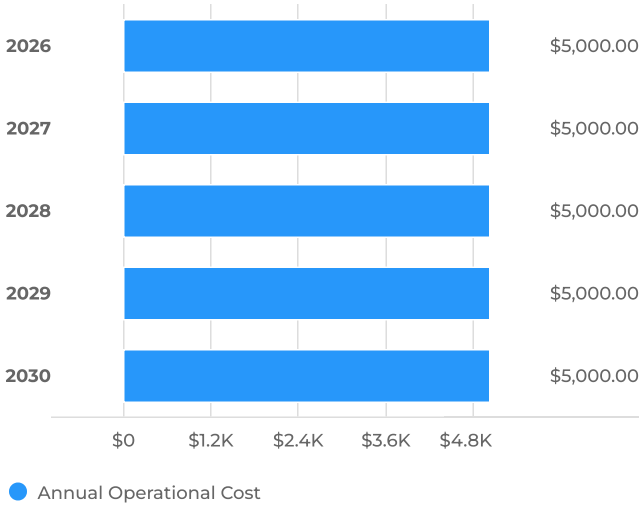


Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
050 Water and Sewer Fund	$6,500,000	$6,500,000	$6,630,000	$6,762,000	$6,762,000	$33,154,000
Total	**$6,500,000**	**$6,500,000**	**$6,630,000**	**$6,762,000**	**$6,762,000**	**$33,154,000**

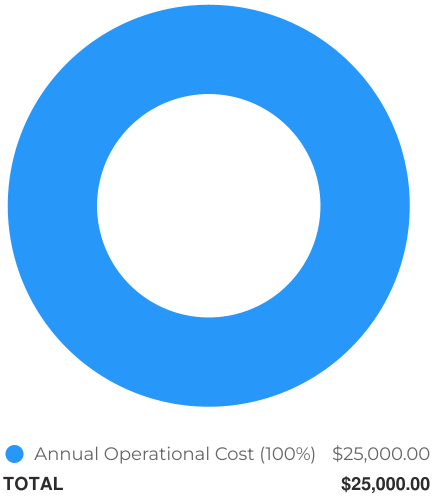
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$25K	$25K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$25,000**

Water Reservoir Number 11 Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

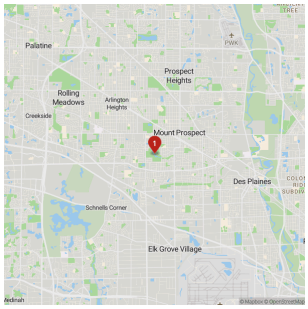
Inspection, repair and coating of interior and exterior surfaces of water storage tank 11, located at Booster Station 11.

Images

Details

Project Number	25-PW-00007
Account Number	050.80.90.00.1.700.671.001
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated and painted in 2008.

Operating Budget Impact

Annual maintenance cost.

Inflationary Impact

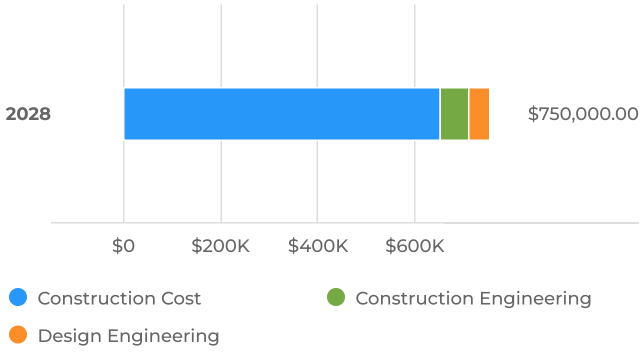
Construction costs have increased 30% in the last year.

Capital Cost

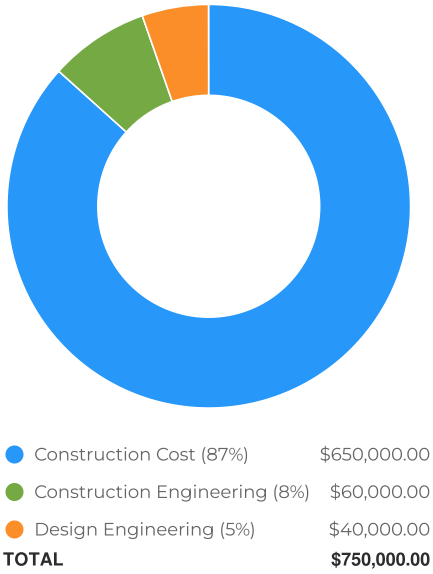
Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

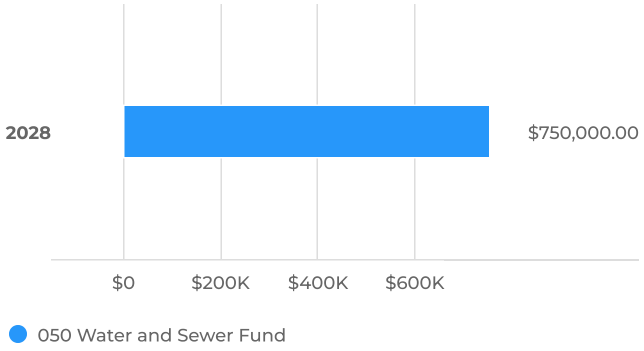
Capital Cost	FY2028	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$650,000	$650,000
Total	**$750,000**	**$750,000**

Funding Sources

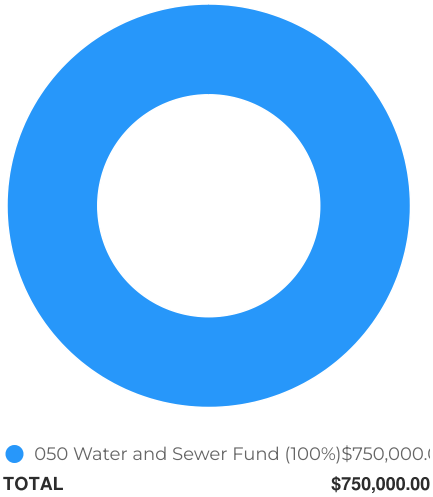
Total Budget (all years)
$750K

Project Total
$750K

Funding Sources by Year



Funding Sources for Budgeted Years

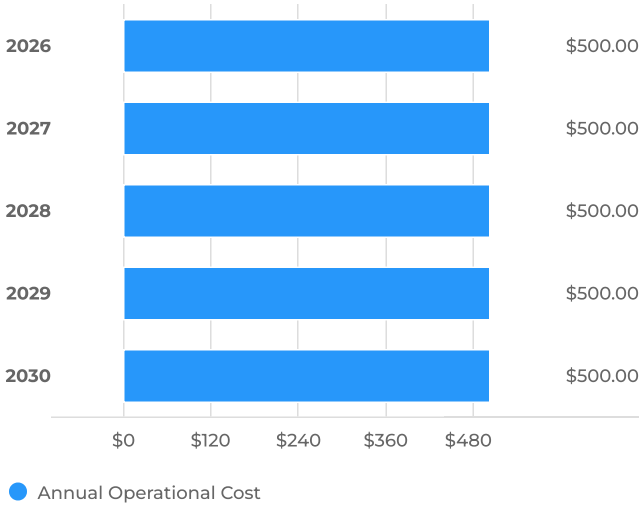


Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
050 Water and Sewer Fund	$750,000	$750,000
Total	**$750,000**	**$750,000**

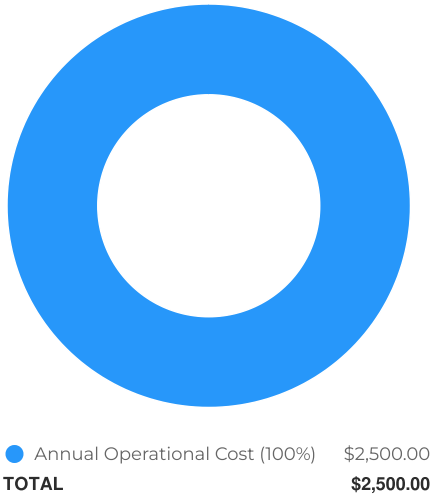
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$500	$2.5K	$2.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$500	$500	$500	$500	$500	$2,500
Total	**$500**	**$500**	**$500**	**$500**	**$500**	**$2,500**

Water Reservoir Number 16 Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

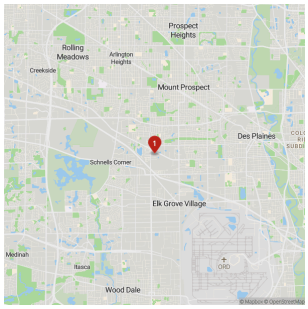
Inspection, repair and coating of interior and exterior surfaces of water storage tank 16, located at Booster Station 16.

Images

Details

Project Number	23-PW-00095
Account Number	050.80.90.00.1.700.671.001
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated in 2010. During the rehabilitation, the tank was painted, and the roof was replaced.

Operating Budget Impact

Annual maintenance cost.

Inflationary Impact

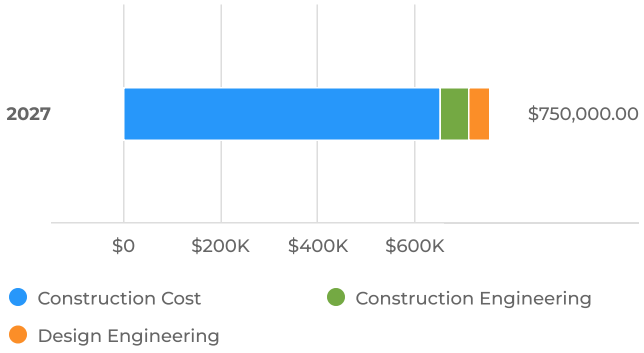
Construction costs have increased 30% in the last year.

Capital Cost

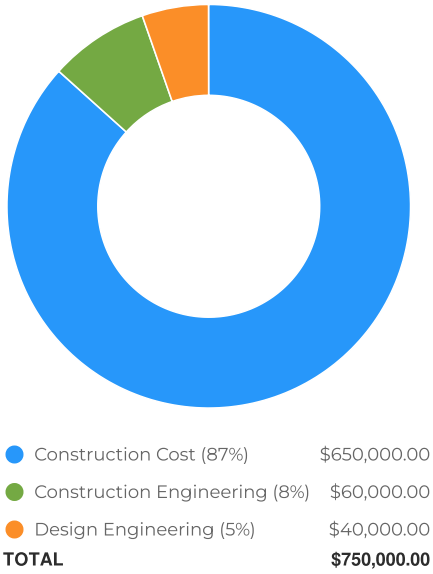
Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

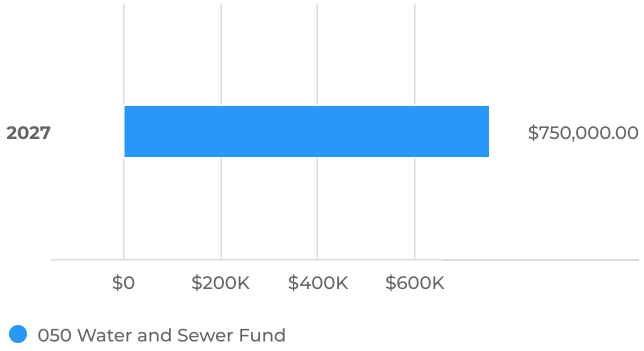
Capital Cost	FY2027	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$650,000	$650,000
Total	**$750,000**	**$750,000**

Funding Sources

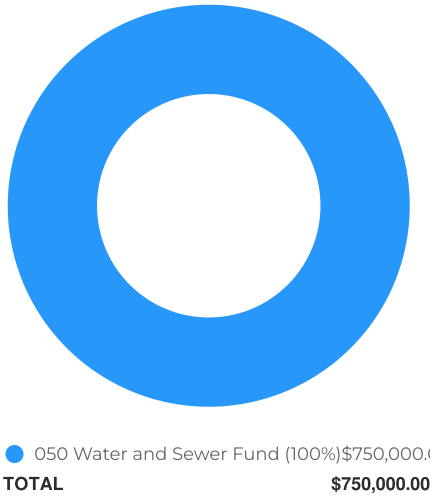
Total Budget (all years)
$750K

Project Total
$750K

Funding Sources by Year



Funding Sources for Budgeted Years

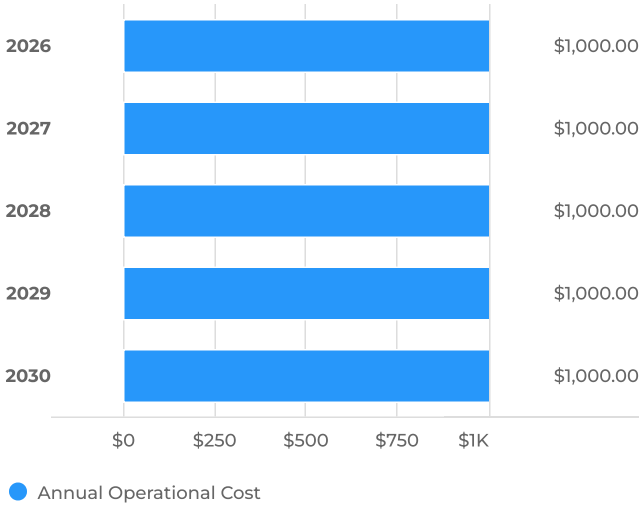


Funding Sources Breakdown		
Funding Sources	**FY2027**	**Total**
050 Water and Sewer Fund	$750,000	$750,000
Total	**$750,000**	**$750,000**

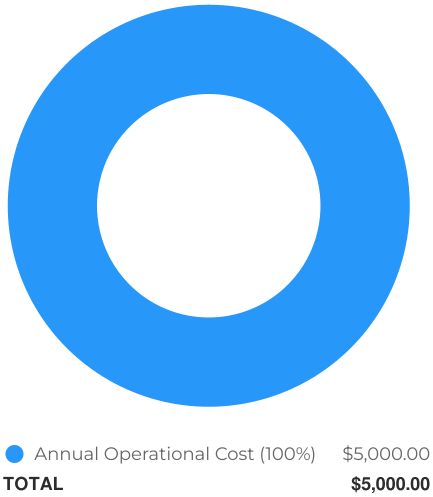
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Wireless Telemetry System Upgrade - PLC Upgrades

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Upgrade SCADA telemetry to improve water quality and system operation. PLCs have an estimated life of 12 years. In 2028, replacement of PLCs is planned at:

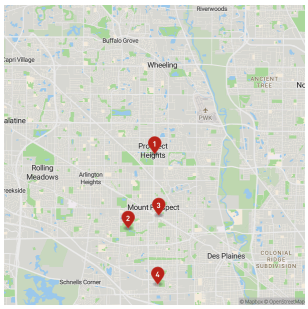
- Booster Stations 11, 16, 17
- Elevated Tank

Images

Details

Project Number	25-PW-00008
Account Number	050.80.90.00.1.700.665.079
Project Life	8 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's water and wastewater system is monitored by a wireless telemetry system, commonly referred to as SCADA system. This system was initially installed in 2003 and has performed exceedingly well over the years, helping to monitor the utility systems' pumps, motors, backup generators, lift stations, relief stations and other vital parts of the Village's infrastructure that need monitoring. This project aligns with the Village's strategic infrastructure goal regarding flood control, water and sewer - to improve and maintain infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Operating Budget Impact

Reduced maintenance costs for the Villages SCADA system.

Inflationary Impact

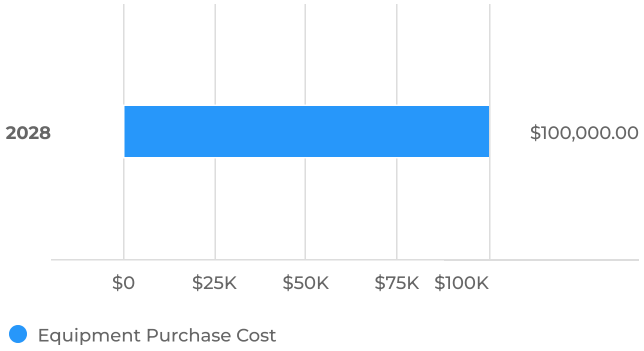
Materials have increased 15% over the last year.

Capital Cost

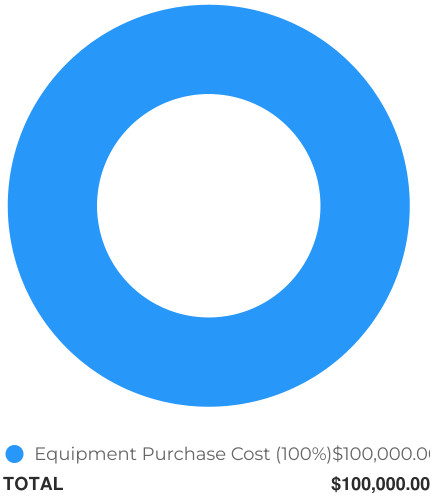
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



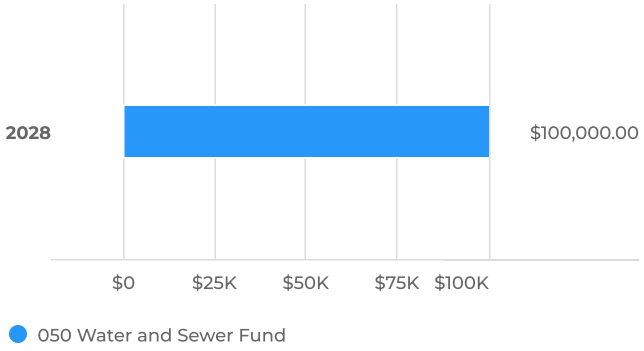
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Equipment Purchase Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

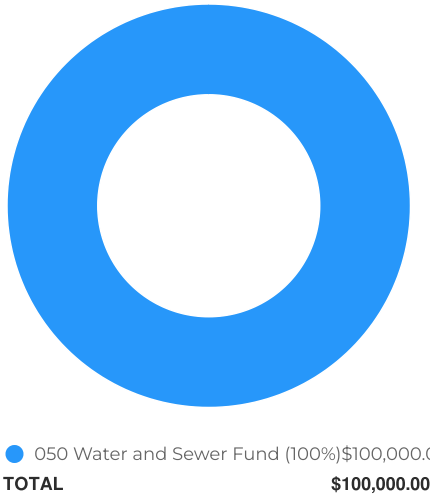
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
050 Water and Sewer Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Village of Mount Prospect
FY2026 Community Investment Program Requests

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CAPITAL IMPROVEMENTS

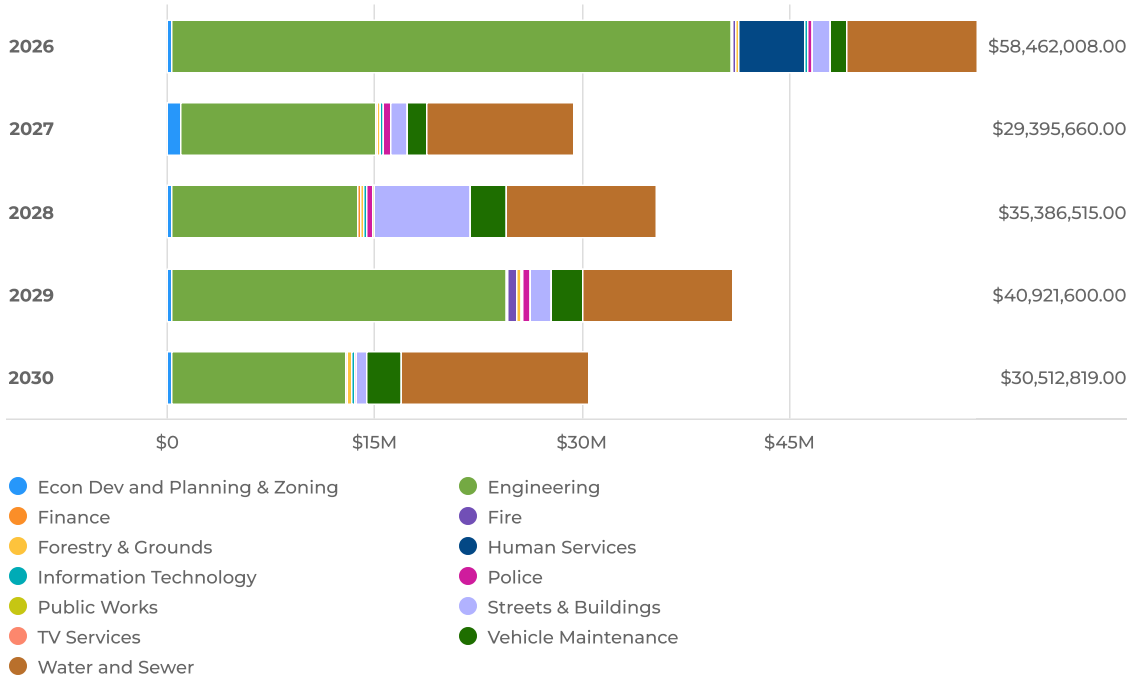
Capital Improvements: Multi-year Plan

Total Capital Requested

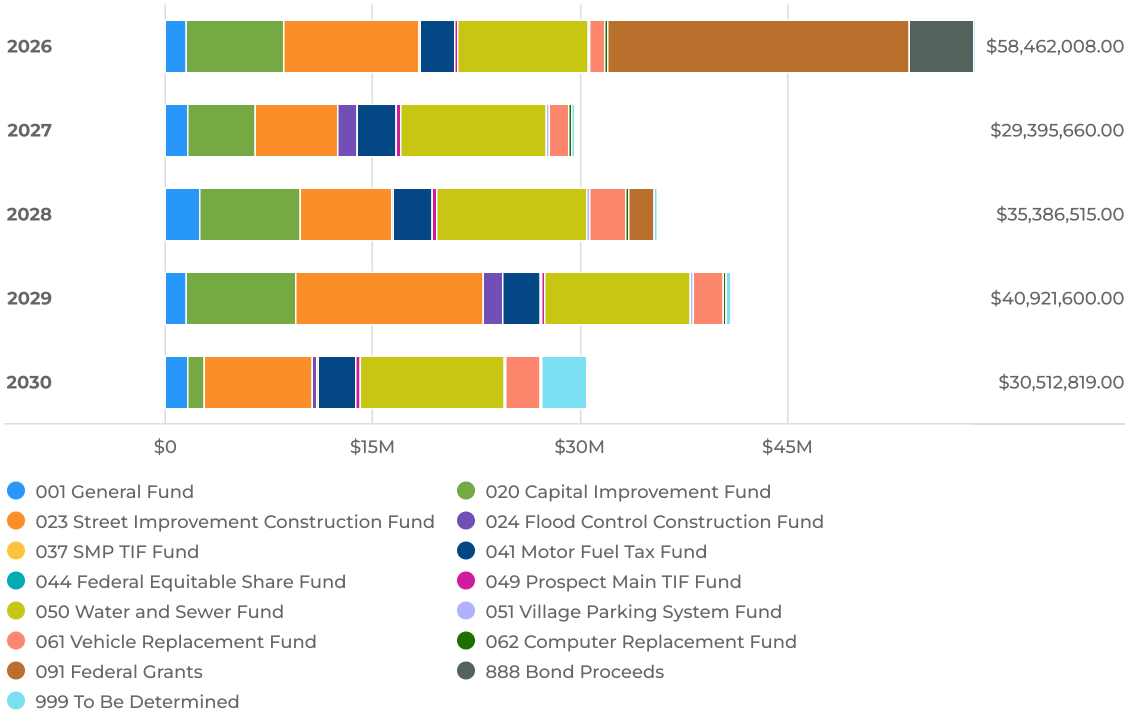
$194,678,602

92 Capital Improvement Projects

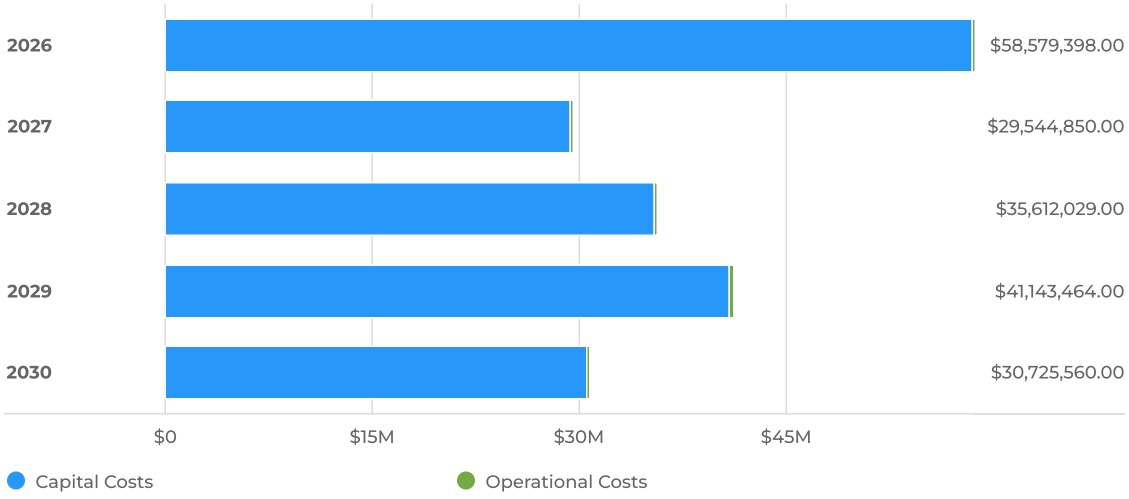
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart

Police Requests

Itemized Requests for 2026-2030

Body Worn Camera and Mobile Video Recording System Replacement $1,375,012

The average service life for a body-worn camera is three to five years. In 2025, the Police Department's current fleet of body-worn cameras will be approaching the end of service life. As such, the department anticipates the need...

Conducted Energy Weapon Replacement $99,000

Request replacement of all Police Department conducted energy weapons that are coming to their end of service life with thirty (30) newer upgraded Axon Taser 10 conducted energy weapons, holsters, cartridges and related support equipment.

Investigations/Booking Interview Rooms Recording System $300,000

The purchase and installation of an audio and video recording system for the 8 interview rooms located in Investigations and Booking. The purchase will include cloud storage for the media.

Mobile Radio Replacement $125,000

The Police Department maintains a fleet of 16 mobile radios used by sworn personnel in the performance of their duties and are critical in the dispatching of service and emergency calls and other essential communications. By 2027, the current...

Total: $1,899,012

Fire Requests

Itemized Requests for 2026-2030

Power Cots and Power Load Stretchers $142,500

Purchase of four power cots and four power load systems for three front-line ambulances and one reserve.

SCBA Battery Replacement $40,000

Replace all batteries on SCBA equipment and all backup batteries. Added in 2023 for consideration in 2026.

SCBA Packs and Air Bottles $600,000

Replace the entire inventory of 10+ year-old SCBA air packs which are compliant with 2015 NFPA standards and considered obsolete. New face pieces and air bottles will also be purchased.

Thermal Imaging Cameras $60,000

The project was introduced to the Community Investment Program in 2024 to replace 4 Thermal Imaging Cameras (TIC) in 2029 and 2033.

Total: $842,500

Public Works Requests

Itemized Requests for 2026-2030

Village Fleet Electric Charging Stations $100,000

Installation of charging stations at Village facilities for the charging of electric vehicles in the Village fleet.

Total: $100,000

Information Technology Requests

Itemized Requests for 2026-2030

Computer Replacement - End-user Devices $697,500

The scheduled end-user device replacements include: 18 desktop computers, 25 laptops, 8 ruggedized laptops, 10 iPads, 10 printers, 4 scanners and 25 desk phones. Although this has been an ongoing annual purchase, it was introduced into...

Computer Replacement - Infrastructure $245,000

The scheduled infrastructure replacements include: 2 servers, 1 NASes, and 5 network switches. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Total: $942,500

Econ Dev and Planning & Zoning Requests

Itemized Requests for 2026-2030

Downtown/Central Business District Façade and Interior Buildout Program $500,000

The Downtown Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the Central Business District. This project is an annual community investment program.

South Mount Prospect (SMP) TIF Façade and Interior Buildout Program $250,000

The South Mount Prospect TIF Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the South Mount Prospect TIF District. This project is an annual community investment program.

Village Gateway Sign $600,000

Design and construction of new Village gateway/entranceway signage at multiple locations across the Village. The exact locations are to be determined.

Village Wide Facade & Interior Buildout Program $500,000

The Village Wide Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing commercial properties outside the TIF areas.

Village Wide Green Building Grant Program $500,000

The Village Wide Green Building Grant Program is a matching grant program to encourage sustainability-related private investment in existing commercial properties.

Total: $2,350,000

Streets & Buildings Requests

Itemized Requests for 2026-2030

Back-up generator for Levee 37 Pump Station 2.5 $75,000

Engineering services to develop the specifications/plan for the installation of a back-up generator for Levee 37 pump station 2.5.

Brick Sidewalk Maintenance Removal/Replacement $1,250,000

Remove and replace the brick sidewalks in and around the Downtown area.

Fire Station 11 Roof Replacement $525,000

Remove and replace the roof at Fire Station 11.

Fire Station 12 Apparatus Floor $100,000

Remove and replace apparatus floor epoxy coating.

Fire Station 12 Bathroom Remodeling $157,500

Remodeling of four existing bathrooms.

Fire Station 12 Facade Repairs $75,000

Repair facade of building.

Fire Station 12 Generator Replacement $82,000

Replace the generator at Fire Station 12.

Fire Station 12 Hose Tower $75,000

Perform repairs to Fire Station 12 hose tower as noted in the building envelope study identified by BTC. Work includes the replacement of the hose tower ladder, noted as non-compliant in the latest IRMA facility inspection.

Fire Station 12 Roof Replacement $433,100

Remove and replace the flat roof of Fire Station #12. The proposed project was introduced in the community investment program in 2020 for consideration in 2028.

Fire Station 13 Apparatus Floor Refinishing $150,000

Refinish the apparatus floor at Fire Station 13.

Fire Station 14 Apparatus Area Painting $43,350

Fire Station 14 apparatus floor wall painting.

Historical Society Campus $173,600

The Historical Society Campus comprises three buildings built in the late 1800's or early 1900's and are in need of various maintenance repairs, such as new roofs, siding, windows etc.

HVAC Replacement Program $392,760

Replacement of HV/AC units, as needed.

KBC Pedestrian Bridges $76,000

Inspect, replace decking and perform steel structure repairs of the pedestrian bridges in Kensington Business Center (KBC).

Levee 37 Wall Maintenance $130,000

Removing and replacing the joint sealer along the concrete wall of Levee 37.

Other Public Buildings $825,000

Improvements to Village-owned buildings. The scope of the work includes miscellaneous building improvements and remodeling of the Police and Fire HQ Buildings, Village Hall and outlying Fire Stations. Also included are improvements to the...

Parking Deck Maintenance $822,000

Staff requested a condition assessment be performed in 2023 to determine if the current maintenance schedule was keeping pace with the rate of deterioration. The report was finalized and includes a 5-year capital plan that ensures that the...

Police Station Roof Replacement $3,939,528

Police Station roof replacement.

Public Works Overhead Door Replacement $242,550

Replace the Public Works facility overhead doors located in the main garage and the vehicle maintenance garage.

PW Exterior Door Frame Replacement $81,900

Replace the exterior doors and frames at the Public Works facility.

PW HVAC Variable Air Volume Box Replacement $86,625

Replace HVAC variable air volume (VAV) boxes located at the Public Works Facility.

Retrofit PW Vehicle Maintenance Lighting to LED $48,510

Retrofit existing energy-inefficient lighting in Public Works vehicle maintenance garage lighting to LED.

Street Light Disconnect Cabinet Replacement $400,000

Replacement of existing street lighting disconnect cabinets due to age, equipment updates, meeting new code regulations and warping of panel doors.110 cabinets need to be replaced. Work will be completed in 10 years.

Streetlight Improvements LED Retrofits $100,000

Retrofit of existing streetlights to LED technology. All streetlights have been converted to LED except for the Melas Park parking lot lights.99 Pedestrian streetlights have been converted to LED150 Pedestrian streetlights remain to be...

Streetlight Replacement $404,097

Replacement of existing streetlights as condition and age necessitates.

Underground Fuel Storage Tank Replacement $1,100,000

Replacement of underground fuel storage tanks. This includes excavation of the current fuel tanks, the 20,000-unleaded tank and the 12,000-gallon diesel fuel tank. In addition, replacement of associated piping and sensors that are used to...

Village Hall Interior Painting of Department Areas $46,200

Painting of Village Hall department areas.

Village Hall Lighting Upgrade $34,650

Retrofit existing interior lighting over to LED.

Total: $11,869,370

Forestry & Grounds Requests

Itemized Requests for 2026-2030

Tree Planting Program $1,346,845

Planting trees on public rights-of-way and village-owned properties. The Village of Mount Prospect currently owns approximately 25,000 parkway trees.

Total: $1,346,845

Engineering Requests

Itemized Requests for 2026-2030

Bridge Improvements - Lincoln Street $135,000

Bridge repairs to maintain the useful life of Lincoln Street bridge.

Bridge Improvements - Sediment Removal $250,000

Silt build-up affects the flow and quality of water through bridges/culverts. The planned work includes removal of silt and stabilizing stream banks to prevent future erosion at multiple bridges, including:Wolf Road, Burning Bush...

Bridge Improvements - See Gwun Avenue $135,000

Bridge repairs to maintain the useful life of See Gwun Avenue bridge.

Busse Road Reconstruction $650,000

Local cost share of the Cook County Highway Department's reconstruction of Busse Road. The cost of the project will be funded by a Cook County Grant.

Central Road Railroad Crossing Improvements $7,600,000

The intersection of Central Rd & Northwest Hwy experiences operational and safety issues on a daily basis. The short eastbound left turn lane results in queuing vehicles on the railroad tracks, blocking through traffic. This...

Corridor Street Lighting $3,370,000

Installation of LED streetlights along major corridors. Potential future projects include:2025/2026 - Rand Road - Wedgewood Lane to Camp McDonald Road 2026/2027 - Busse Road - Algonquin Road to I-90 2028/2029 - Oakton Street - I-90 to...

McDonald Creek Bank Stabilization $2,155,000

Stabilization of stream banks along McDonald Creek to protect the conveyance of storm water and the land of adjacent properties, prevent erosion, and remove invasive plants and trees.

Melas/Meadows Park Pedestrian Bridge $8,846,278

Construction of a pedestrian/bike bridge over Northwest Highway and the Union Pacific Railroad tracks:2022: Phase 1 Engineering - Completed 2024 & 2025: Phase 2 Engineering 2026: Construction & Construction Engineering

Neighborhood Drainage Improvements $100,000

Construction of drainage improvements to alleviate neighborhood flooding problems.

New Sidewalk Program $1,950,000

Install new sidewalks at locations where none currently exist. The following locations will be considered over the next five years:Oakton Street from I-90 to Elmhurst Road (south side)Euclid Avenue from Wheeling Road to Wolf Road (south...

Parking Lot Improvements - Melas Park North Lot $400,000

Repair the curb and resurface the Melas Park North Lot.

Parking Lot Improvements - Melas Park South Lot $450,000

Repair the curb and resurface the Melas Park South Lot.

Parking Lot Improvements - Public Works Back Lot $725,000

Repair the curb and resurface the Public Works Back Lot.

Parking Lot Improvements - Public Works Front Lot $175,000

Repair the curb and resurface the Public Works Front Lot.

Phase II Bike Plan Improvements $8,104,500

Construction of shared use paths, lighting and associated way-finding signs along corridors that meet the goals of the Village Bike Plan. Potential priority corridors include Kensington Road, Busse Road, and Golf Road.Possible schedule:2026...

Rand-Elmhurst-Kensington Road Intersection Improvements	**$14,943,500**
Improve traffic flow through the triangle intersection.Phase II Engineering and ROW acquisition: 2022–2025 Phase III Construction and Construction Engineering: 2026–2027 The Village will be required to budget the full amount for Phase II...	
Residential Street Lighting	**$2,050,000**
Installation of LED streetlights in selected residential neighborhoods. Potential future projects include:Burning Bush Lane between Camp McDonald Road and Seminole Lane Meier Road between Lincoln Street and Golf Road Prospect Avenue...	
Retention Pond Improvements - Pond 3	**$480,000**
Rehabilitation of KBC pond #3. This project is designed to improve the capacity and operation of the retention pond system.	
Retention Pond Improvements - Pond 6A	**$405,000**
This project is designed to improve the capacity and operation of the retention pond system.	
Schoenbeck Road Reconstruction	**$1,987,125**
The asphalt pavement has a low PCI rating and is due for full-depth asphalt replacement and intermittent base repair. The Village applied for and has been awarded a federal Surface Transportation Program grant to reconstruct the pavement...	
Sidewalk Replacement Program	**$2,500,000**
Repair defective sidewalks through removal and replacement. Portion of funds devoted to resident cost share program.	
Street Improvement Program	**$43,458,872**
Resurfacing of the Village streets to maintain a 20-year life.	
Traffic Calming	**$600,000**
Implementation of the Friendly Neighborhood Streets Program, the Village's traffic-calming program. Projects are both resident and village-initiated, and can be incorporated into the Street Resurfacing Program or a stand-alone project. The...	
Traffic Signal Replacement	**$500,000**
Routine inspections of existing traffic signal equipment and engineering studies of intersections assist in determining the necessary replacement and upgrade of equipment. Potential projects include:Central Road & Owen Street - new...	
Wolf Road Rehabilitation	**$2,803,100**
Wolf Road between Euclid Avenue and Central Road was constructed in the early 1990s with a concrete, 5-lane cross-section pavement. The pavement is showing signs of cracking and deterioration. The Village applied for and has been...	

Total: $104,773,375

Water and Sewer Requests

Itemized Requests for 2026-2030

Booster Pump Station Pump Rehabilitation	$1,125,000
Maintenance and rehabilitation of the Village's existing high service pumps.	
Combined Sewer Improvements	$4,000,000
To repair and/or replace main line sewers and associated structures in combined sewer service areas.	
Deep Well Rehab - Well #11	$700,000
Maintenance and rehabilitation of the deep well, located at Booster Station 11.	
Elevated Tank Painting	$810,000
Inspection, repair and coating of interior and exterior surfaces of the elevated water storage tank, located at 203 E. Evergreen Ave.	
Fairview Gardens Overhead Sewer Program	$1,410,000
The conversion of properties located in the Fairview Gardens subdivision that have suspected direct footing tile connections to the Villages' sanitary sewer thus contributing clear water to the Fairview Lift Station.	
Lead Water Service Line Replacement	$3,250,000
Replacement of lead water service lines. In 2026, the Community Investment Program will allocate $250,000 for the lead service line replacement cost share program. Starting in 2027, the project funding is increased to $750,000 annually to...	
Oakton Water System Expansion	$3,590,000
Installation of new water mains and associated water appurtenances in newly annexed areas that do not receive village water.	
Overhead Sewer Program	$500,000
An overhead sanitary sewer system is designed to prevent sanitary waste (sewage) from flowing back into the house, which can occur for different reasons - one of them being heavy rain events where the Village's combined sewer mains get filled to...	
Sewer Main Rehabilitation	$5,000,000
Sewer main lining, spot repairs and manhole repairs.	
VFD Replacement	$50,000
To replace the variable frequency drives (VFD) at booster stations. VFDs are replaced on a seven-year cycle. In 2029 VFD's to be replaced:Booster Station 16 - VFD #2 Booster Station 16 VFD #3 Booster Station 17 - VFD #2	
Water Main Replacement	$33,154,000
Annual water main replacement.	
Water Reservoir Number 11 Rehabilitation	$750,000
Inspection, repair and coating of interior and exterior surfaces of water storage tank 11, located at Booster Station 11.	
Water Reservoir Number 16 Rehabilitation	$750,000
Inspection, repair and coating of interior and exterior surfaces of water storage tank 16, located at Booster Station 16.	
Wireless Telemetry System Upgrade - PLC Upgrades	$100,000
Upgrade SCADA telemetry to improve water quality and system operation. PLCs have an estimated life of 12 years. In 2028, replacement of PLCs is planned at:Booster Stations 11, 16, 17 Elevated Tank	

Total: $55,189,000

Vehicle Maintenance Requests

Itemized Requests for 2026-2030

Fire Vehicle Replacement $2,983,000

Replacement of Fire Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are...

Police Vehicle Replacement $2,213,000

Replacement of Police Department vehicles and equipment. The annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest, supervision fees received, and the vehicle account balance. The...

Pool Vehicle Replacement $197,000

Replacement of pool vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually...

Public Works Vehicle Replacement $4,533,000

Replacement of Public Works Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease...

Total: $9,926,000

Human Services Requests

Itemized Requests for 2026-2030

Community Connections Center $4,700,000

Capital funds for possible purchase of property and construction of an expanded and relocated Community Connections Center.

Total: $4,700,000

TV Services Requests

Itemized Requests for 2026-2030

Field Camera Replacement $65,000

3 X Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit The Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit features a three-chip 2/3" ENG-style camcorder and a 16x zoom lens. The camcorder's Exmor CMOS sensor block offers...

Total: $65,000

Finance Requests

Itemized Requests for 2026-2030

Munis ERP $625,000

As part of its continued effort towards operational efficiency and innovative technology infrastructure, the Village of Mount Prosect is looking to transition from Tyler New World ERP system to Tyler Munis. Tyler Technology has ceased further...

Single Sign-On Software $50,000

The Village is looking to implement Single Sign-On Software, an identification method that will allow users to access multiple platforms and websites using one set of log-in credentials.

Total: $675,000

APPENDIX

ECON DEV AND PLANNING & ZONING REQUESTS

Downtown/Central Business District Façade and Interior Buildout Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

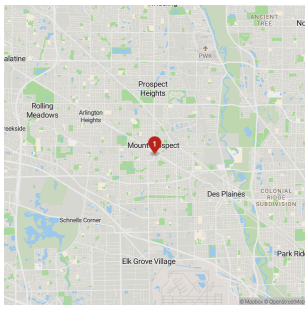
The Downtown Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the Central Business District. This project is an annual community investment program.

Images

Details

Project Number	CD-26-01
Account Number	049.40.90.00.0.710.636.007
Project Life	Annual
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Location



Justification

The grant program incentivizes private investment in properties in the Central Business District that would otherwise potentially not see upkeep and improvement, especially due to the current financial climate that includes increased construction costs and high interest rates. These improvements will maintain and enhance the increased commercial viability seen by the new construction being built in the Central Business District.

Operating Budget Impact

None.

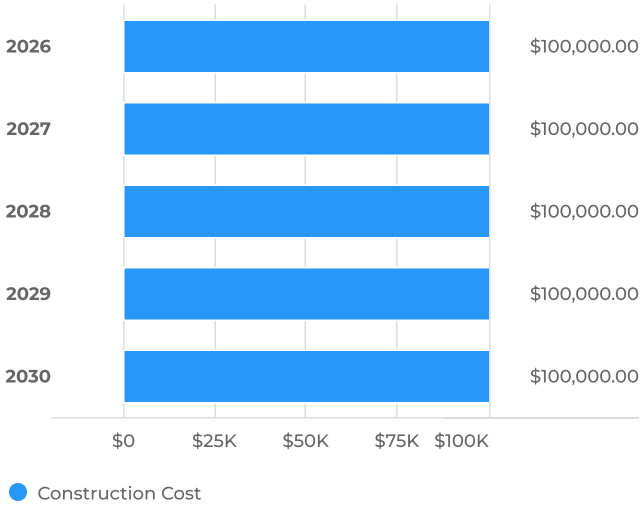
Inflationary Impact

Not applicable.

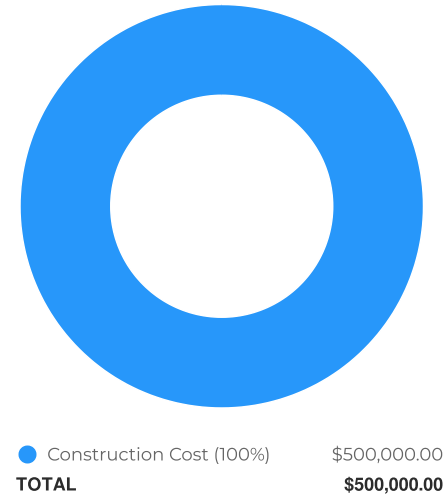
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



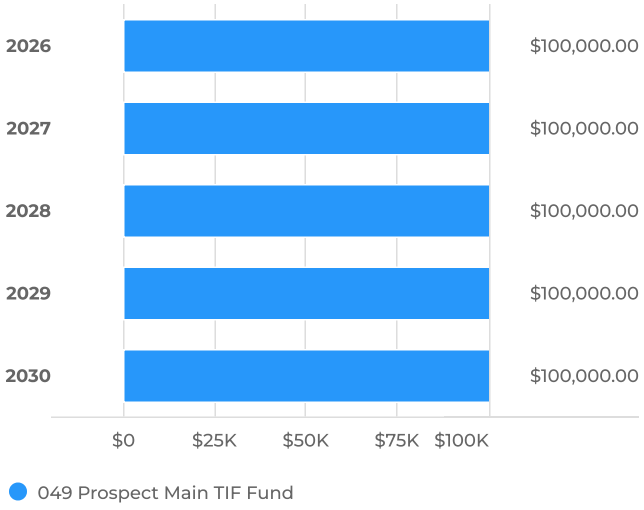
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

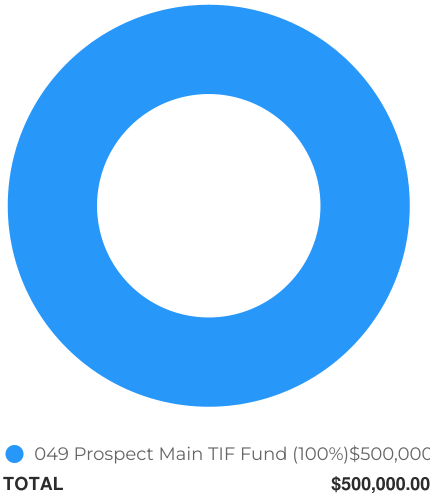
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
049 Prospect Main TIF Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

South Mount Prospect (SMP) TIF Façade and Interior Buildout Program

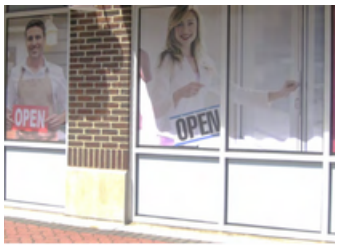
Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The South Mount Prospect TIF Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing properties in the South Mount Prospect TIF District. This project is an annual community investment program.

Images



Details

Project Number	CD-26-02
Account Number	037.40.90.00.0.710.636.007
Project Life	Annual program
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The Connect South Mount Prospect Plan's vision statement calls for South Mount Prospect to be a "welcoming and thriving area which will support and enhance the unique mix of neighborhoods, businesses, and overall community." The matching grant program will support businesses and property owners that are seeking to make improvements and incentivize them to do so. The matching grant will also support those that otherwise may not be able to do so in the current financial climate due to rising construction costs and interest rates.

Operating Budget Impact

None.

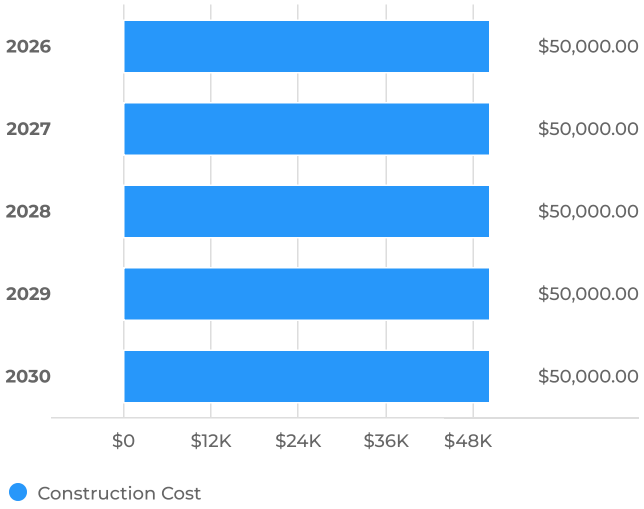
Inflationary Impact

None.

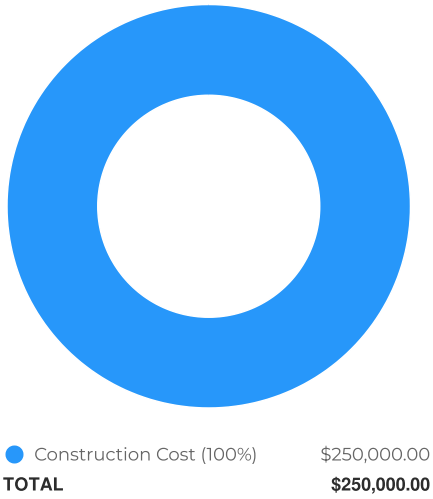
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years

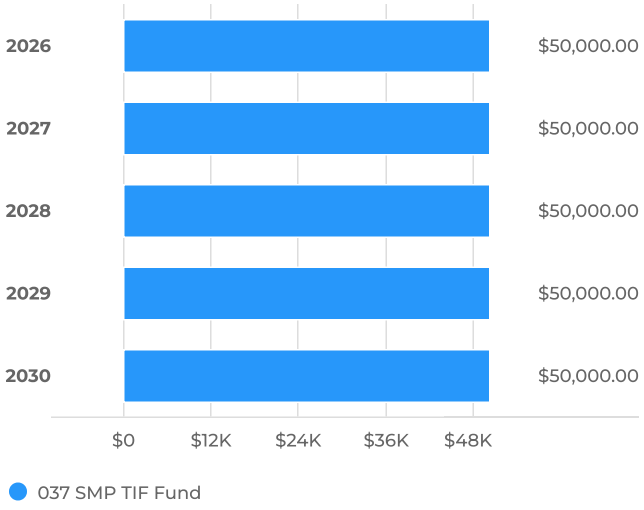


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

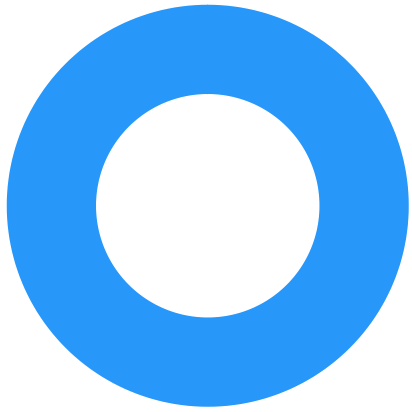
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



037 SMP TIF Fund (100%)	$250,000.00
TOTAL	**$250,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
037 SMP TIF Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Village Gateway Sign

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

Design and construction of new Village gateway/entranceway signage at multiple locations across the Village. The exact locations are to be determined.

Images

Details

Project Number	CD-26-04
Account Number	020.40.90.00.0.710.636.007
Project Life	TBD
Category	710 Miscellaneous
Priority	3-Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

As part of the branding plan to create a consistent image and brand for the Village, installing gateway/entranceway signage will create a sense of Village/neighborhood identity and allow visitors to know they are in Mount Prospect.

Operating Budget Impact

None.

Inflationary Impact

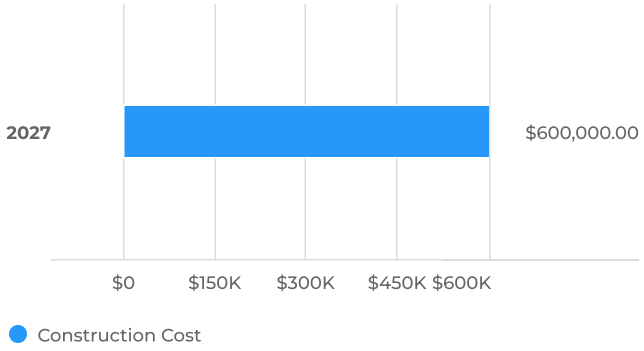
Due to inflation, the cost of construction and materials is expected to be higher.

Capital Cost

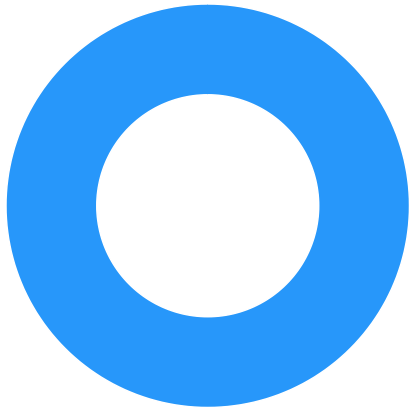
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$600,000.00
TOTAL	**$600,000.00**

Capital Cost Breakdown

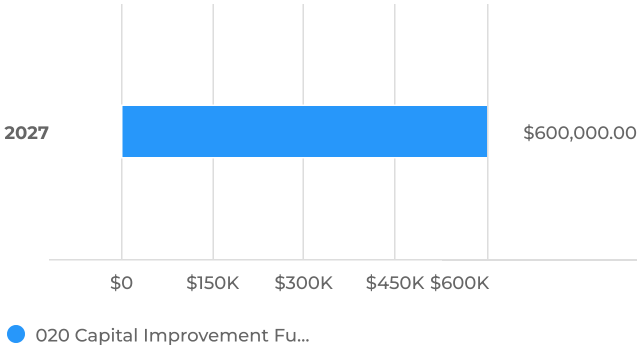
Capital Cost	FY2027	Total
Construction Cost	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

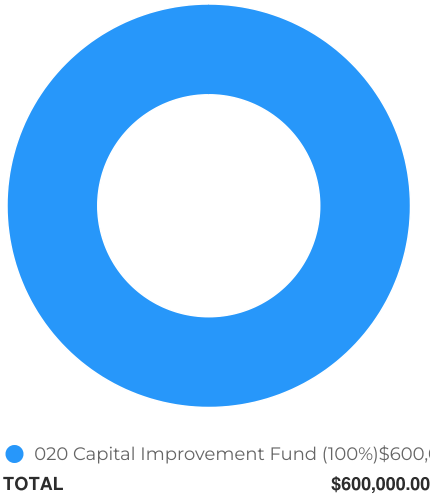
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$600,000	$600,000
Total	**$600,000**	**$600,000**

Village Wide Facade & Interior Buildout Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The Village Wide Facade and Interior Buildout Program is a matching grant program to encourage private investment in existing commercial properties outside the TIF areas.

Details

Project Number	CD-26-03
Account Number	020.40.90.00.0.710.636.007
Project Life	Annual program.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 5 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The grant program incentivizes private investment in properties where TIF money is not available and that would otherwise potentially not see upkeep and improvement, especially due to the current financial climate that includes increased construction costs and high interest rates. These improvements will maintain and enhance the commercial viability throughout the Village.

Operating Budget Impact

None.

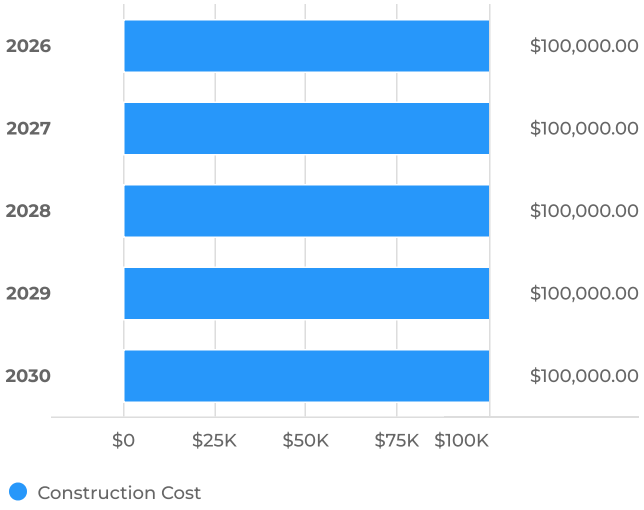
Inflationary Impact

None.

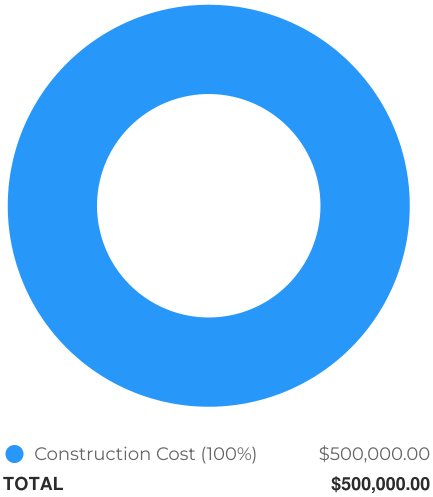
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



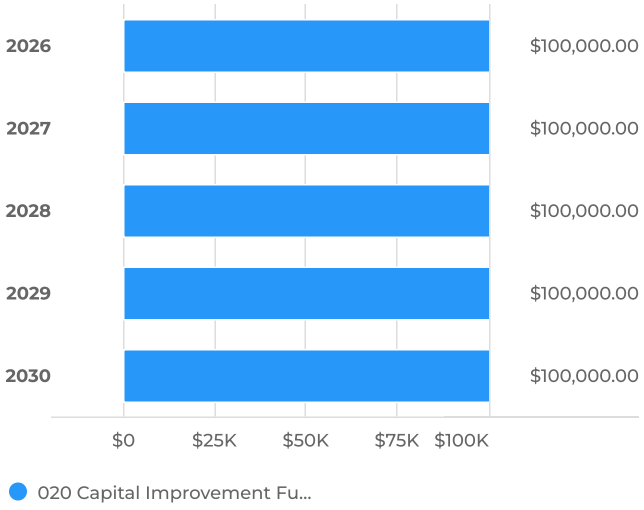
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

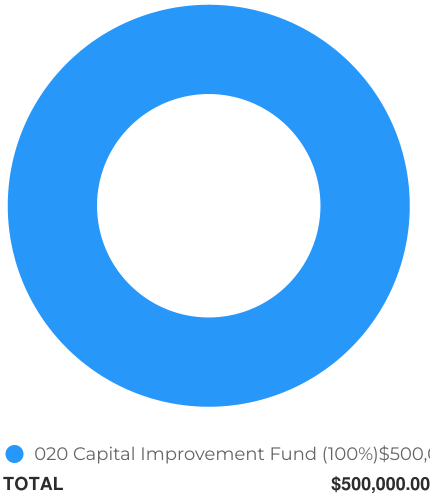
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Village Wide Green Building Grant Program

Overview

Request Owner	Jason Shallcross, Director of Community Development
Department	Econ Dev and Planning & Zoning
Type	Capital Improvement

Description

The Village Wide Green Building Grant Program is a matching grant program to encourage sustainability-related private investment in existing commercial properties.

Images

Details

Project Number	CD-26-05
Account Number	020.40.90.00.0.710.636.007
Project Life	Annual program.
Sustainability	By promoting energy efficiency improvements, green energy systems installation, stormwater management, and decarbonization in the community.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 4 Vibrant Community Destinations: Downtown, Randhurst Village, South Mount Prospect and Other Commercial Corridors
Is this Grant Funded?	No

Justification

The grant program incentivizes private investment in properties where TIF money is not available and that would otherwise potentially not see upkeep and improvement, especially for sustainable measures including, but not limited to, energy efficiency improvements (HVAC systems, LED lighting, windows), solar panels or other renewable energy infrastructure that help reduce reliance on fossil fuels, stormwater management, and funding to convert gas-powered systems to electric alternatives including EV charging stations.

Operating Budget Impact

None.

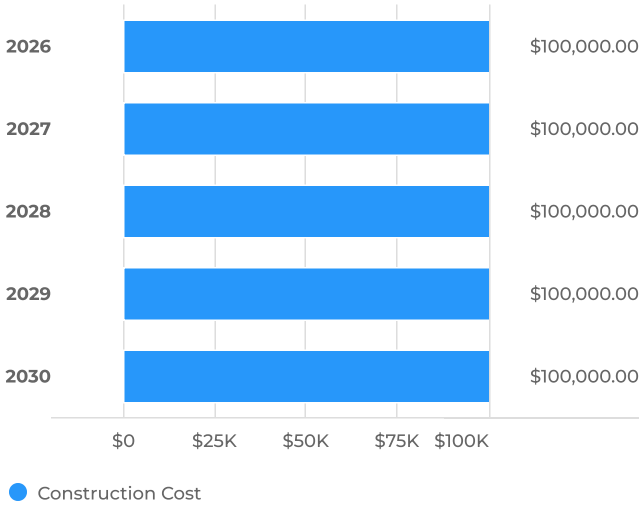
Inflationary Impact

None.

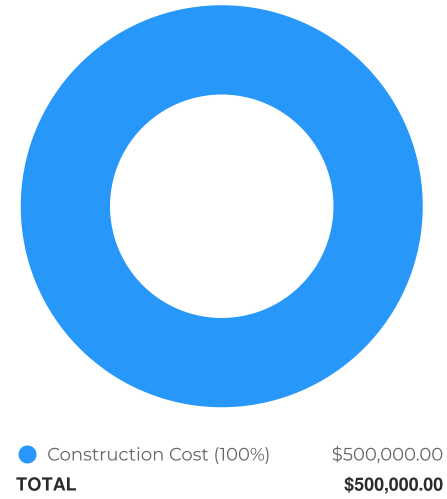
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



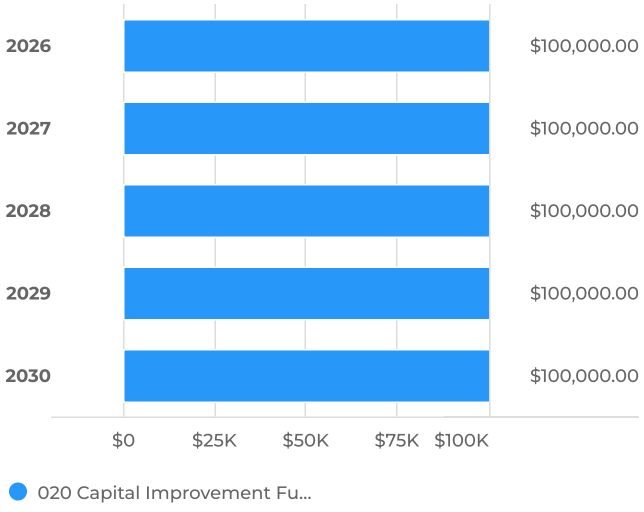
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

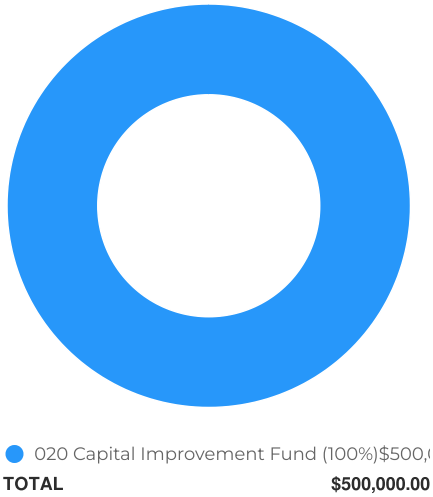
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

ENGINEERING REQUESTS

Bridge Improvements - Lincoln Street

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Bridge repairs to maintain the useful life of Lincoln Street bridge.

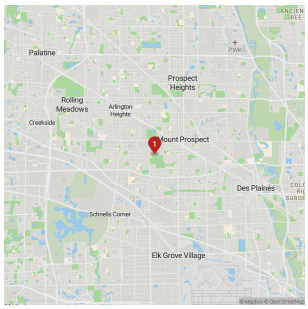
Images

Lincoln Street Bridge

Details

Project Number	24-PW-00100
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Sustainability	Maintaining the bridge provides access to neighborhood homes, schools & parks for motorists, bicyclists & pedestrians.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The 2022 Bridge Inspection Report recommended repairs to the deck soffit.

Operating Budget Impact

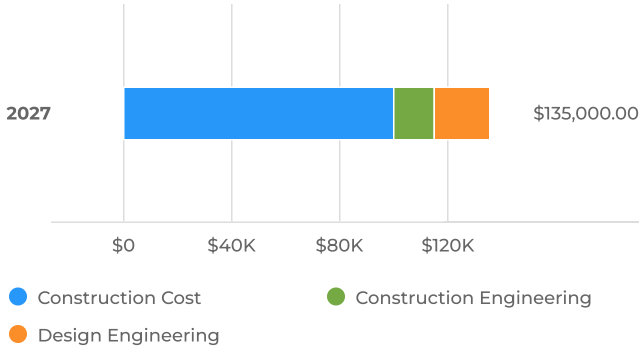
None.

Capital Cost

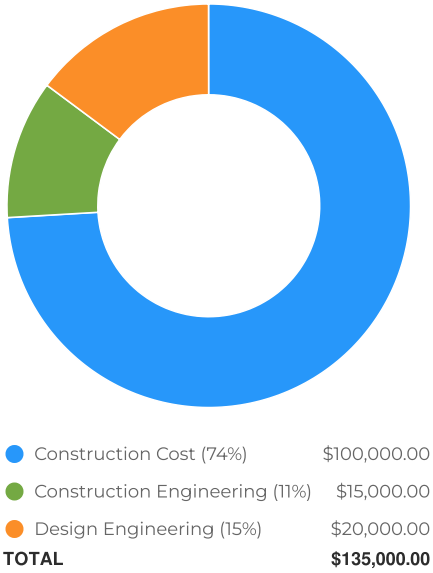
Total Budget (all years)
$135K

Project Total
$135K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (74%)	$100,000.00
Construction Engineering (11%)	$15,000.00
Design Engineering (15%)	$20,000.00
TOTAL	**$135,000.00**

Capital Cost Breakdown

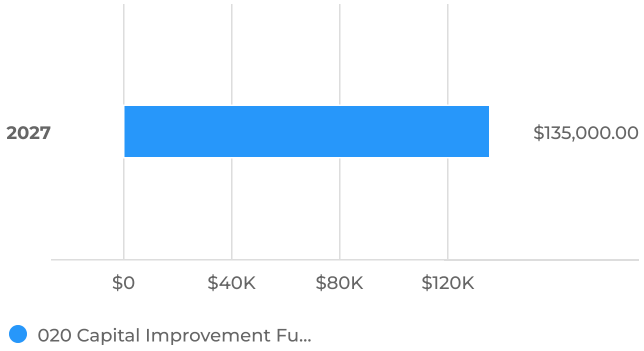
Capital Cost	FY2027	Total
Design Engineering	$20,000	$20,000
Construction Engineering	$15,000	$15,000
Construction Cost	$100,000	$100,000
Total	**$135,000**	**$135,000**

Funding Sources

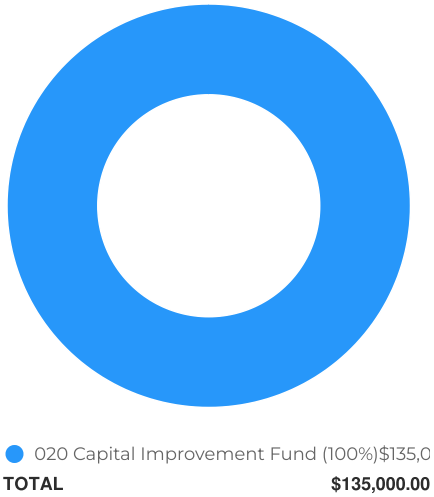
Total Budget (all years)
$135K

Project Total
$135K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$135,000	$135,000
Total	**$135,000**	**$135,000**

Bridge Improvements - Sediment Removal

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Silt build-up affects the flow and quality of water through bridges/culverts. The planned work includes removal of silt and stabilizing stream banks to prevent future erosion at multiple bridges, including:

- Wolf Road,
- Burning Bush Lane,
- Briarwood Drive West - South

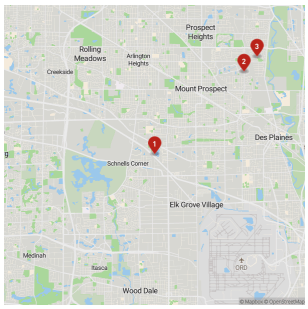
Images

Briarwood Drive West - South Bridge

Details

Project Number	17-PW-00037
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Recent bridge inspection reports and field observations by staff confirm the presence of silt obstructing the flow of water.

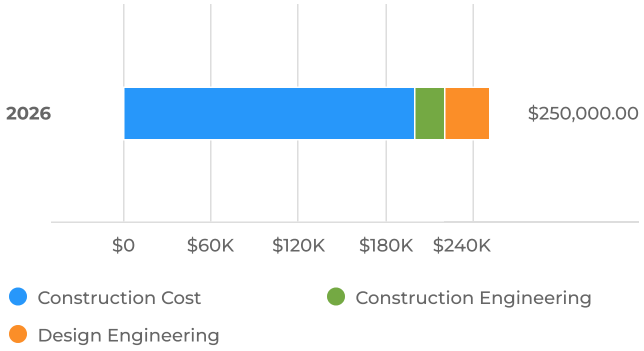
Operating Budget Impact

None.

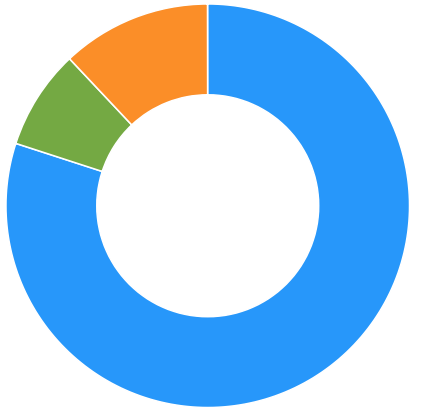
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (80%)	$200,000.00
Construction Engineering (8%)	$20,000.00
Design Engineering (12%)	$30,000.00
TOTAL	**$250,000.00**

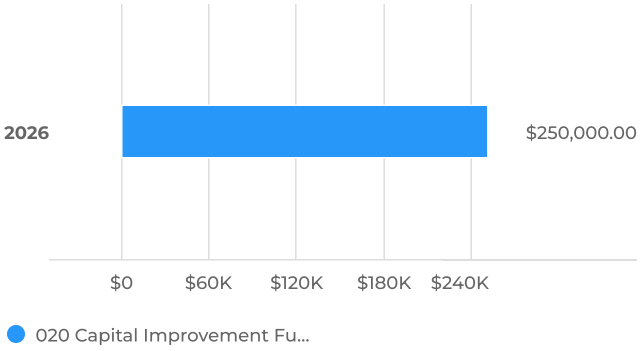
Capital Cost Breakdown

Capital Cost	FY2026	Total
Design Engineering	$30,000	$30,000
Construction Engineering	$20,000	$20,000
Construction Cost	$200,000	$200,000
Total	**$250,000**	**$250,000**

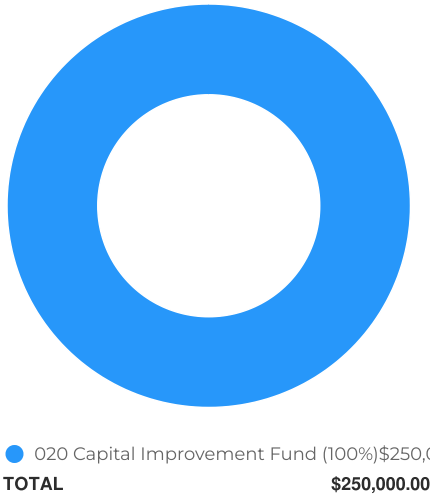
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$250,000	$250,000
Total	**$250,000**	**$250,000**

Bridge Improvements - See Gwun Avenue

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Bridge repairs to maintain the useful life of See Gwun Avenue bridge.

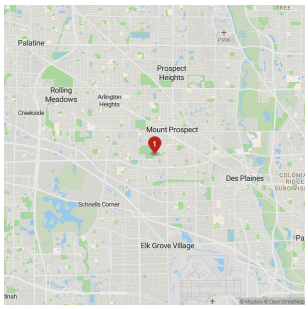
Images

Seegwun Avenue Bridge

Details

Project Number	24-PW-00101
Account Number	020.80.90.00.1.705.678.008
Project Life	30 years
Sustainability	Maintaining the bridge provides access to neighborhood homes, schools & parks for motorists, bicyclists & pedestrians.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The 2023 Bridge Inspection Report recommended repairs to the beams and abutments.

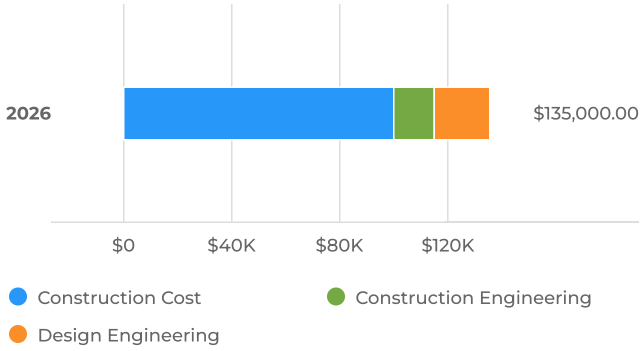
Operating Budget Impact

None.

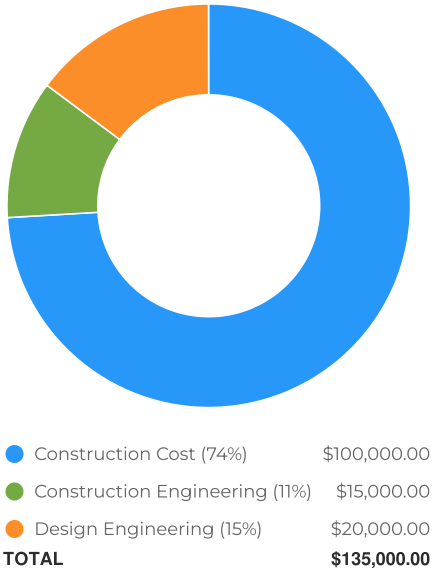
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$135,000	$135K	$135K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (74%)	$100,000.00
Construction Engineering (11%)	$15,000.00
Design Engineering (15%)	$20,000.00
TOTAL	**$135,000.00**

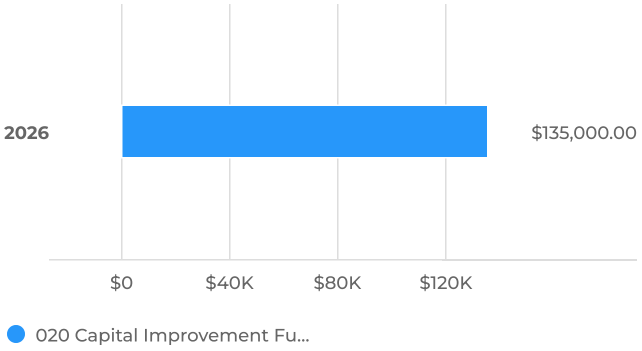
Capital Cost Breakdown

Capital Cost	FY2026	Total
Design Engineering	$20,000	$20,000
Construction Engineering	$15,000	$15,000
Construction Cost	$100,000	$100,000
Total	**$135,000**	**$135,000**

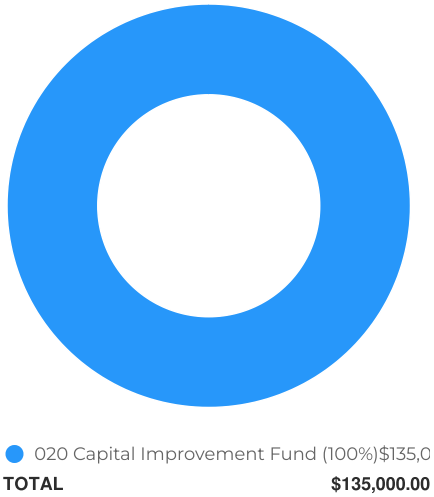
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$135,000	$135K	$135K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$135,000	$135,000
Total	**$135,000**	**$135,000**

Busse Road Reconstruction

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Local cost share of the Cook County Highway Department's reconstruction of Busse Road. The cost of the project will be funded by a Cook County Grant.

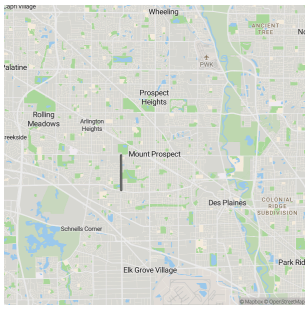
Images

Busse Road Reconstruction

Details

Project Number	21-PW-00033
Account Number	020.80.90.00.1.704.679.028
Project Life	20 years
Sustainability	Bike path will promote pedestrian and bicycle activity and provide a connection to Melas Park.
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

To provide street lighting and shared use path as part of the reconstruction project.

The Village was awarded an ITEP grant in the amount of $1,449,876 for street lighting, shared use paths, sidewalks, and crosswalks. Breakdown of ITEP funding, County share, and Village share is to be determined.

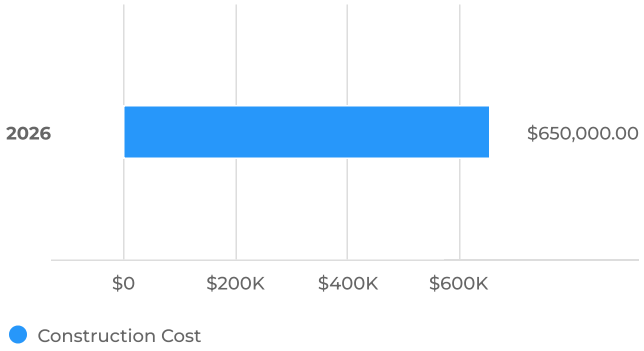
Operating Budget Impact

Annual maintenance of streetlights and shared use of paths, and streetlight energy costs.

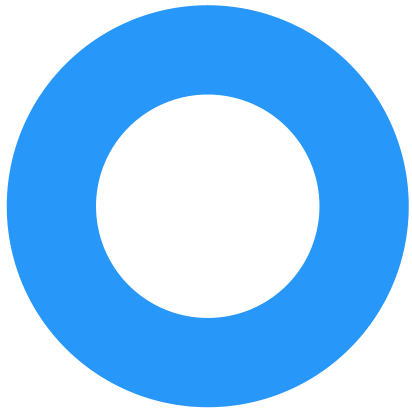
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



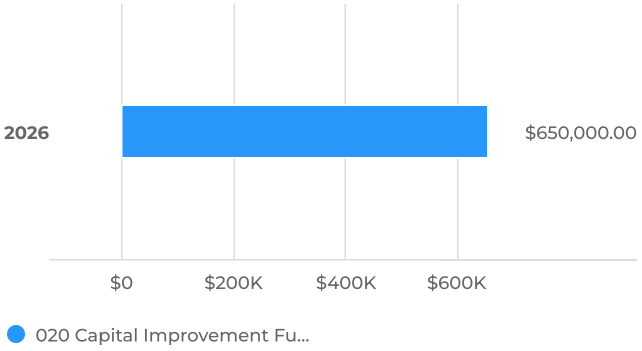
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$650,000	$650,000
Total	**$650,000**	**$650,000**

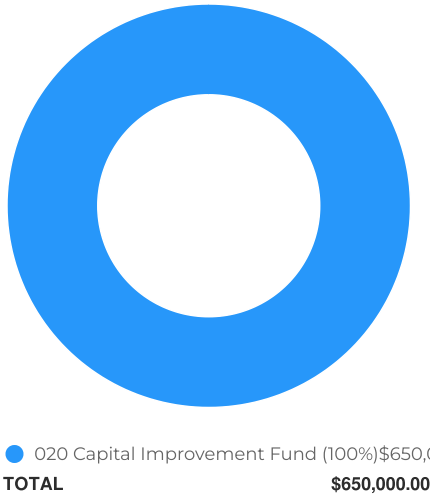
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

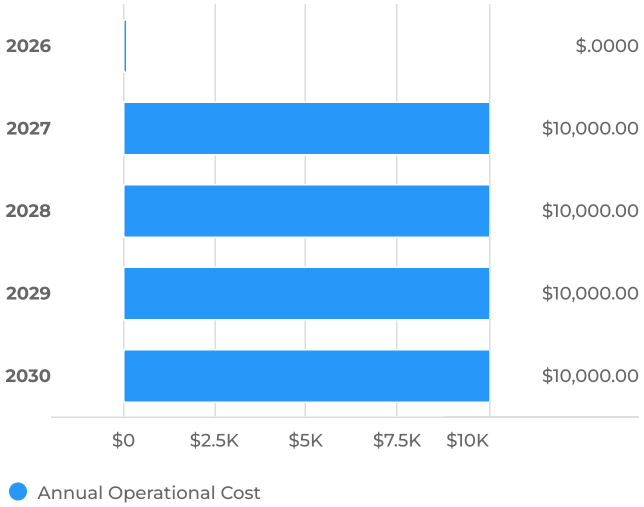
Funding Sources	FY2026	Total
020 Capital Improvement Fund	$650,000	$650,000
Total	**$650,000**	**$650,000**

Operational Costs

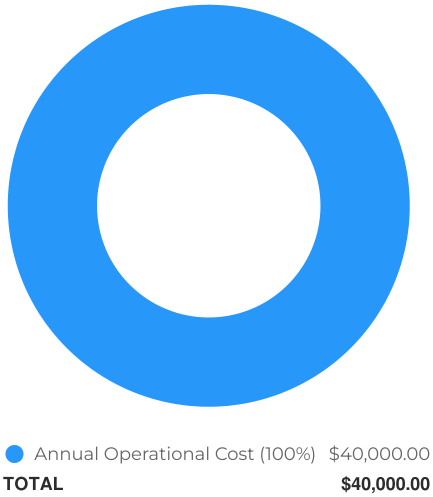
Total Budget (all years)
$40K

Project Total
$40K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$0	$10,000	$10,000	$10,000	$10,000	$40,000
Total	**$0**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$40,000**

Central Road Railroad Crossing Improvements

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Engineering
Type	Capital Improvement

Description

The intersection of Central Rd & Northwest Hwy experiences operational and safety issues on a daily basis. The short eastbound left turn lane results in queuing vehicles on the railroad tracks, blocking through traffic. This results in long delays on Central Rd. The Village has funded a Phase I Engineering Study to provide long-term benefits to vehicles, pedestrians, bicyclists, and the community. Staff will seek federal funding for Phase II Design Engineering, Phase III Construction Engineering, and Construction to offset local funds for this important infrastructure project.

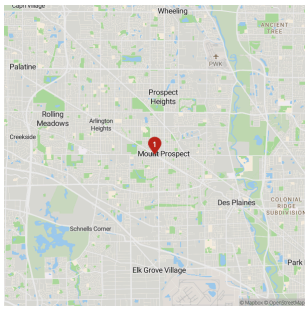
Images

Central Rd at UPRR tracks

Details

Project Number	24-PW-00104
Account Number	023.80.90.00.1.704.678.009
Project Life	20 years (resurfacing)
Sustainability	Improving traffic delays will reduce vehicle emissions and improve air quality.
Category	704 Street Construction and Reconstruction
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Eastbound vehicles on Central Road waiting to turn left onto Northwest Highway frequently block the through lane, resulting in vehicles being stopped on the tracks. This is both a safety concern and creates vehicle delays.

Operating Budget Impact

Additional maintenance costs (pothole patching, stripping, winter maintenance).

Inflationary Impact

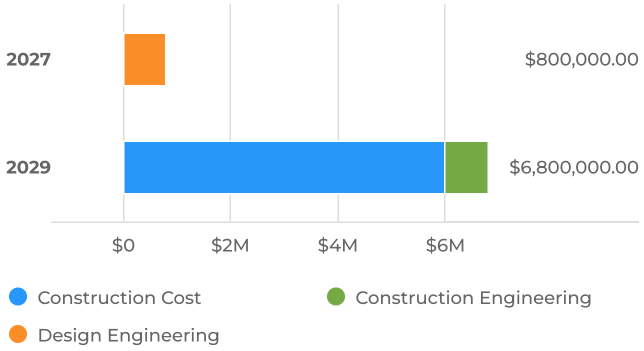
Rising material and labor costs will have a direct impact on the total cost of construction.

Capital Cost

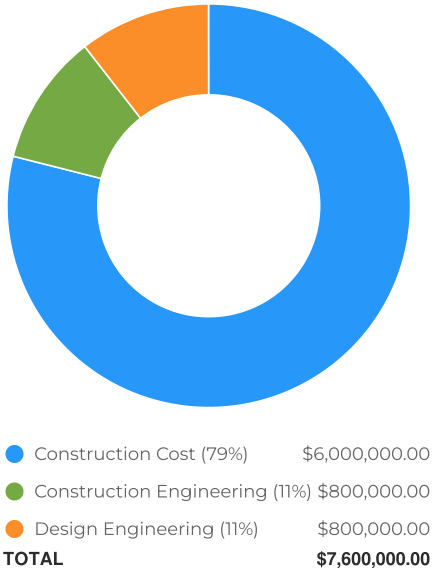
Total Budget (all years)
$7.6M

Project Total
$7.6M

Capital Cost by Year



Capital Cost for Budgeted Years



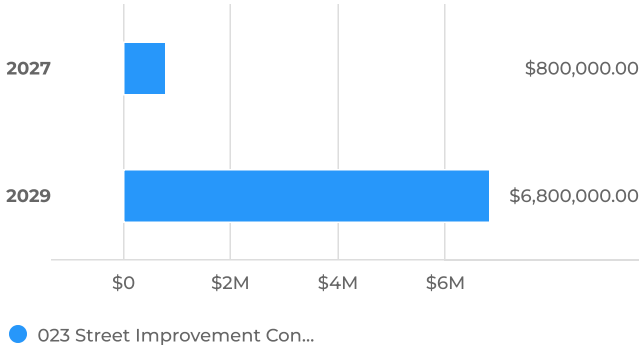
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2029**	**Total**
Design Engineering	$800,000	$0	$800,000
Construction Engineering	$0	$800,000	$800,000
Construction Cost	$0	$6,000,000	$6,000,000
Total	**$800,000**	**$6,800,000**	**$7,600,000**

Funding Sources

Total Budget (all years)
$7.6M

Project Total
$7.6M

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown

Funding Sources	FY2027	FY2029	Total
023 Street Improvement Construction Fund	$800,000	$6,800,000	$7,600,000
Total	**$800,000**	**$6,800,000**	**$7,600,000**

Corridor Street Lighting

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Installation of LED streetlights along major corridors. Potential future projects include:

- 2025/2026 - Rand Road - Wedgewood Lane to Camp McDonald Road
- 2026/2027 - Busse Road - Algonquin Road to I-90
- 2028/2029 - Oakton Street - I-90 to Elmhurst Road (IL83)
- 2030/2031 - Golf Road - Elmhurst Road (IL 83) to Mount Prospect Road

Images

Corridor Street Lighting

Details

Project Number	18-PW-00048
Account Number	020.80.90.00.1.705.676.007
Project Life	30 years
Sustainability	LED fixtures use considerably less energy than incandescent fixtures.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Complete street lighting along major Village corridors. By lighting the Village's most frequently traveled streets, pedestrian and vehicle safety will improve significantly. The Village's Strategic Plan identified the project as a high priority.

Operating Budget Impact

Annual electricity cost and maintenance.

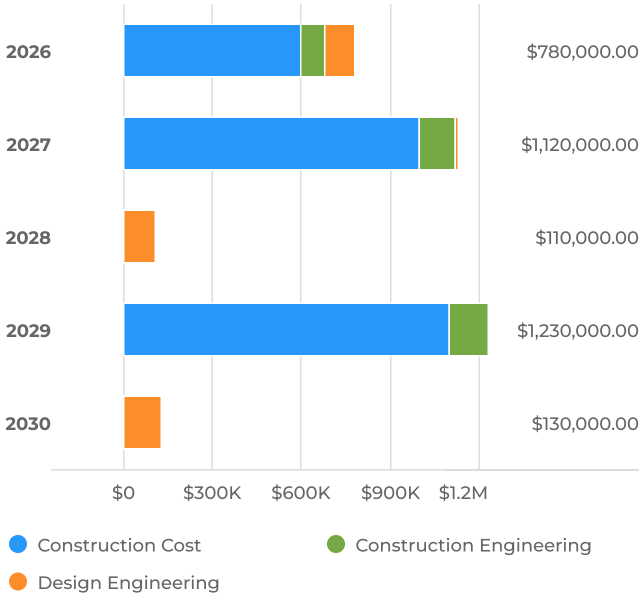
Inflationary Impact

Supply chain issues and labor shortages have increased the cost of streetlight materials.

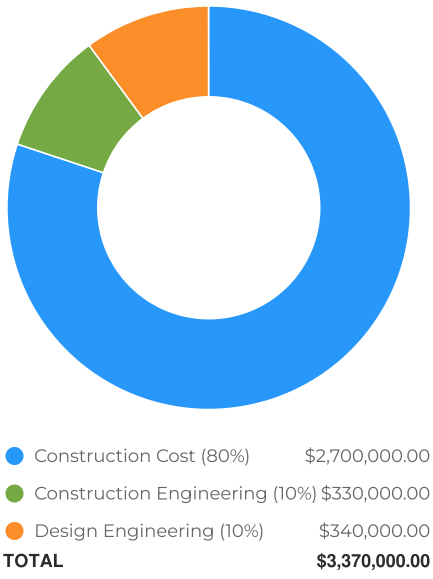
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$780,000	$3.37M	$3.37M

Capital Cost by Year



Capital Cost for Budgeted Years



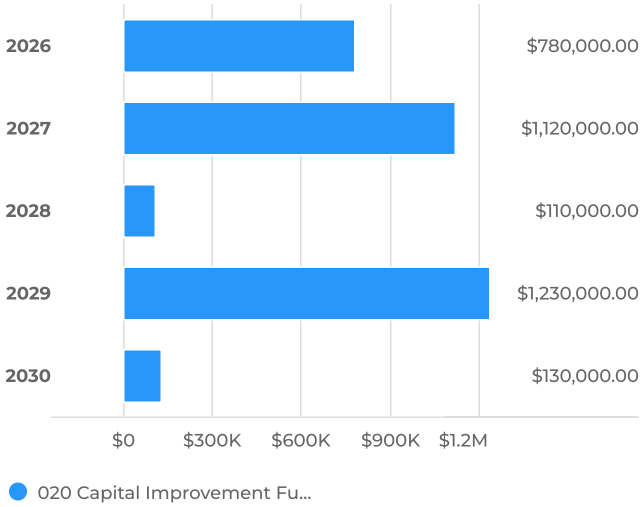
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design Engineering	$100,000	$0	$110,000	$0	$130,000	$340,000
Construction Engineering	$80,000	$120,000	$0	$130,000	$0	$330,000
Construction Cost	$600,000	$1,000,000	$0	$1,100,000	$0	$2,700,000
Total	**$780,000**	**$1,120,000**	**$110,000**	**$1,230,000**	**$130,000**	**$3,370,000**

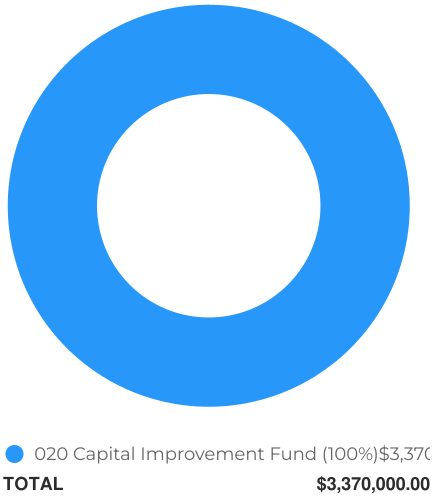
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$780,000	$3.37M	$3.37M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

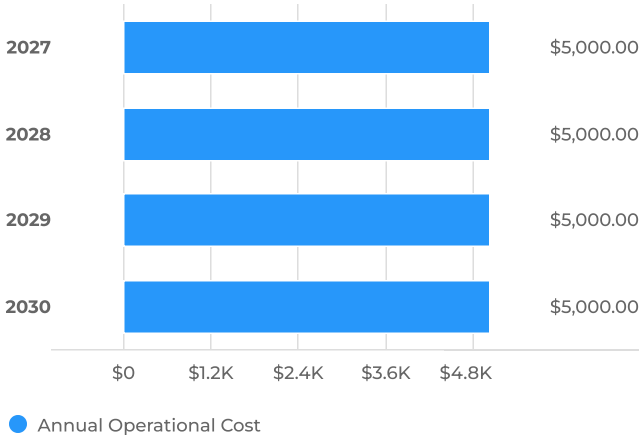
Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$780,000	$1,120,000	$110,000	$1,230,000	$130,000	$3,370,000
Total	**$780,000**	**$1,120,000**	**$110,000**	**$1,230,000**	**$130,000**	**$3,370,000**

Operational Costs

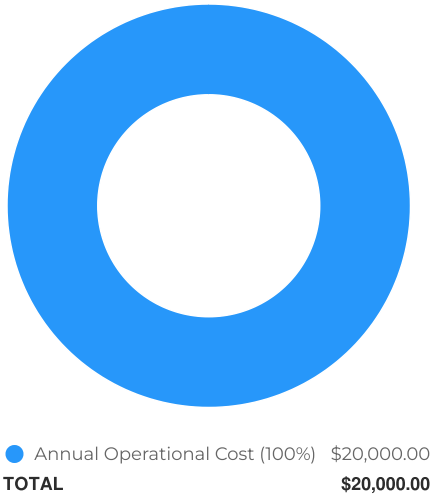
Total Budget (all years)
$20K

Project Total
$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

McDonald Creek Bank Stabilization

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Stabilization of stream banks along McDonald Creek to protect the conveyance of storm water and the land of adjacent properties, prevent erosion, and remove invasive plants and trees.

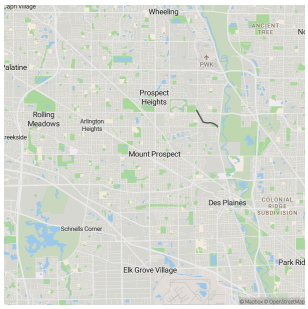
Images

McDonald Creek Bank Stabilization

Details

Project Number	16-PW-00016
Account Number	024.80.90.00.0.702.677.001
Project Life	20 years
Sustainability	The project will remove unwanted sediment, stabilize stream banks, improve stormwater conveyance, and improve water quality.
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The McDonald Creek Bank Stabilization Report completed in 2022 outlined recommendations to protect the stream. They include:

- Invasive vegetation removal
- Stream bank grading
- Stone toe protection
- Native vegetation installation
- Structural stabilization

Inspection and recommendations were divided into seven (7) reaches. Single projects are not required to encompass the entire reaches and work can be accomplished on a yearly basis in the most critical sections.

- 2025/2026/2027: Removal of weir located between Euclid Av and Kensington Rd; stream bank stabilization

- 2027/2029/2030: Sediment removal Brentwood retention basin (widening of creek south of Euclid)

Operating Budget Impact

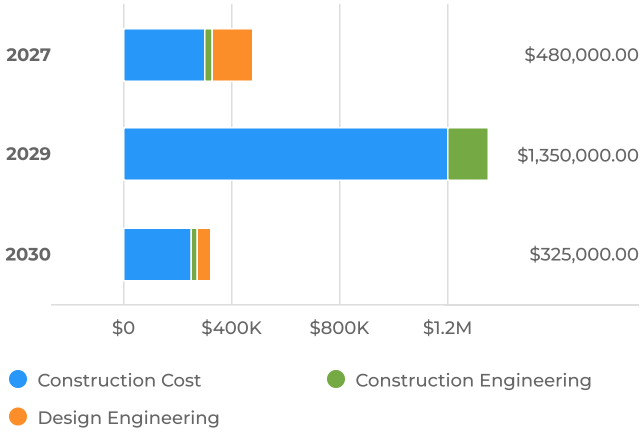
None.

Capital Cost

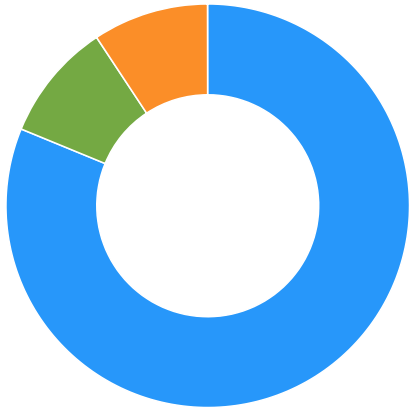
Total Budget (all years)
$2.155M

Project Total
$2.155M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (81%)	$1,750,000.00
Construction Engineering (10%)	$205,000.00
Design Engineering (9%)	$200,000.00
TOTAL	**$2,155,000.00**

Capital Cost Breakdown

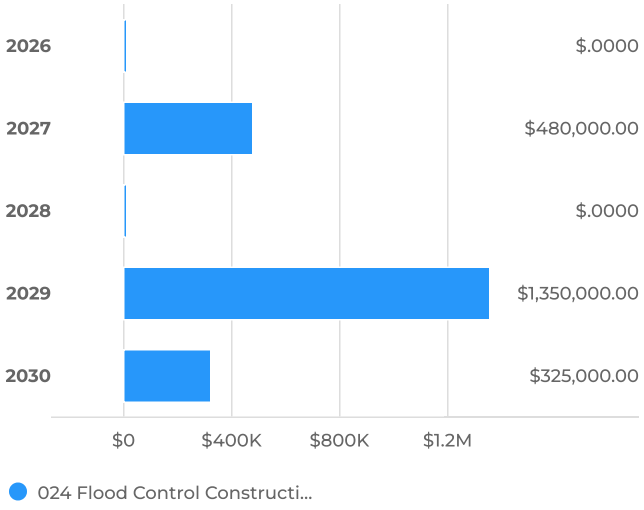
Capital Cost	FY2027	FY2029	FY2030	Total
Design Engineering	$150,000	$0	$50,000	$200,000
Construction Engineering	$30,000	$150,000	$25,000	$205,000
Construction Cost	$300,000	$1,200,000	$250,000	$1,750,000
Total	**$480,000**	**$1,350,000**	**$325,000**	**$2,155,000**

Funding Sources

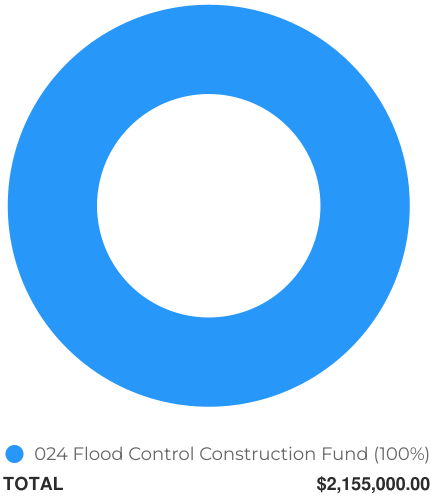
Total Budget (all years)
$2.155M

Project Total
$2.155M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
024 Flood Control Construction Fund	$0	$480,000	$0	$1,350,000	$325,000	$2,155,000
Total	**$0**	**$480,000**	**$0**	**$1,350,000**	**$325,000**	**$2,155,000**

Melas/Meadows Park Pedestrian Bridge

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of a pedestrian/bike bridge over Northwest Highway and the Union Pacific Railroad tracks:

- 2022: Phase 1 Engineering - Completed
- 2024 & 2025: Phase 2 Engineering
- 2026: Construction & Construction Engineering

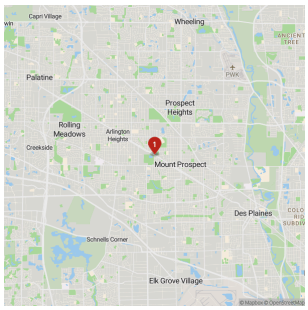
Images

Melas/Meadows Park Pedestrian Bridge

Details

Project Number	16-PW-00036
Account Number	020.80.90.00.1.705.679.002
Project Life	30 years
Sustainability	Promotes multi-modes of transportation, thereby, reducing automobile trips and impact on environment.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

The bridge will allow safe pedestrian/bike access across the railroad tracks and Northwest Highway. With Phase I completed in 2022, the Village applied for and received a $3,000,000 ITEP grant. In 2023, the Village received an additional $2,033,824 from the STP-Shared Program. In 2024, the Village received $517,400 from the Congressional Appropriations Act, and in 2025, the Village received $3,000,000 from the ICC Grade Crossing Protection Fund. Mount Prospect Park District, Arlington Heights Park District, School District 57, School District 214 and Arlington Heights have expressed support for the project.

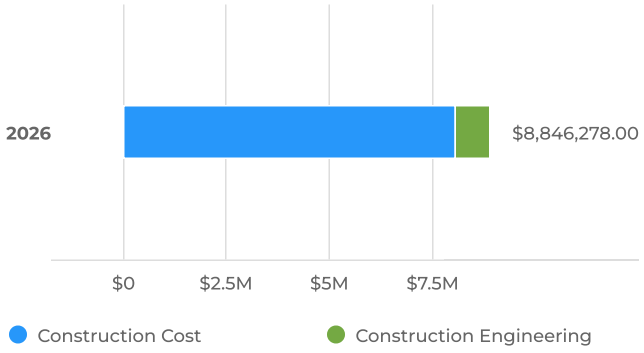
Operating Budget Impact

The implementation of the project will result in additional, routine annual maintenance.

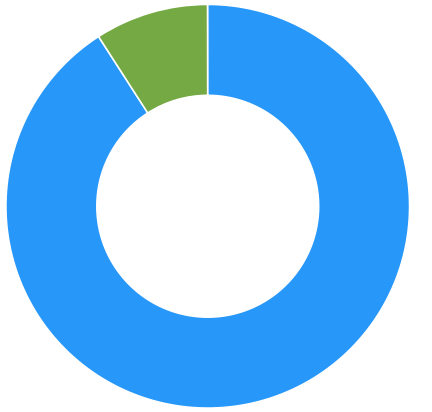
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$8,846,278	$8.846M	$8.846M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (91%)	$8,042,071.00
Construction Engineering (9%)	$804,207.00
TOTAL	**$8,846,278.00**

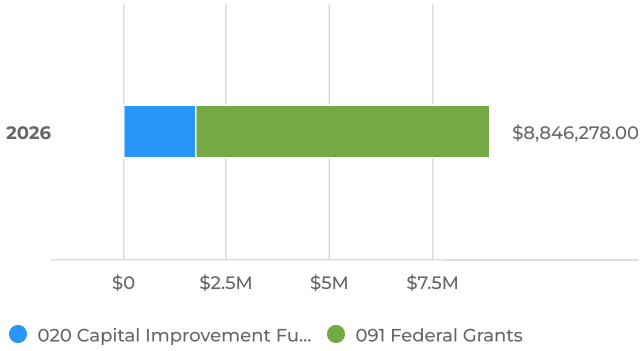
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$804,207	$804,207
Construction Cost	$8,042,071	$8,042,071
Total	**$8,846,278**	**$8,846,278**

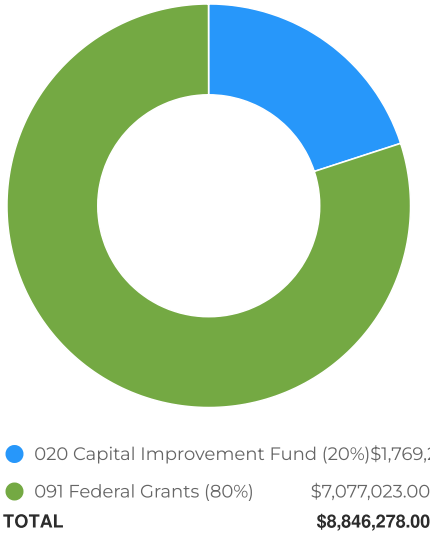
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$8,846,278	$8.846M	$8.846M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

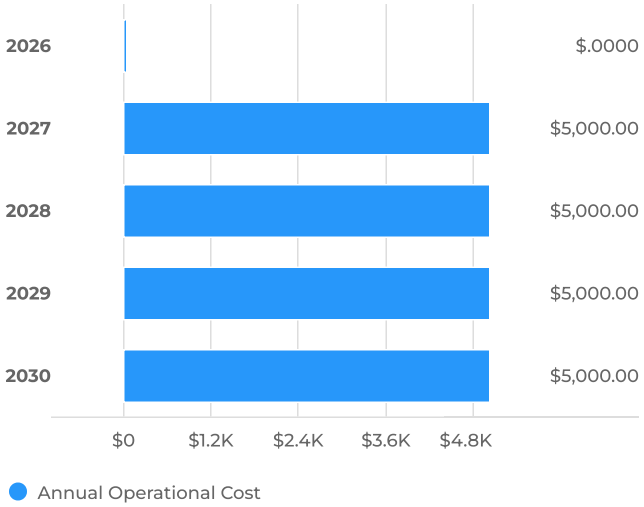
Funding Sources	FY2026	Total
020 Capital Improvement Fund	$1,769,255	$1,769,255
091 Federal Grants	$7,077,023	$7,077,023
Total	**$8,846,278**	**$8,846,278**

Operational Costs

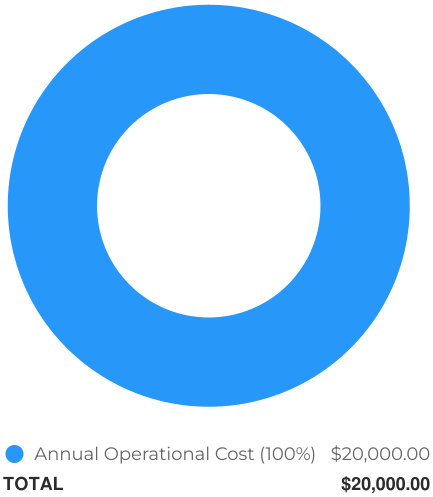
Total Budget (all years)
$20K

Project Total
$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

Neighborhood Drainage Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of drainage improvements to alleviate neighborhood flooding problems.

Images

Rain Garden

Details

Project Number	21-PW-00021
Account Number	024.80.90.00.0.702.677.004
Project Life	30 years
Sustainability	Native plants and water absorbent soil are included in the rain garden, minimizing the burden on the storm sewer system during heavy rain events.
Category	702 Flood Control and Related Projects
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village Board approved the use of funds to address the most critical sites, with property owners contributing up to $5,000 per location. Currently, there are 3 sites on the list, but the owners have not committed to their share. No new sites have been added in several years.

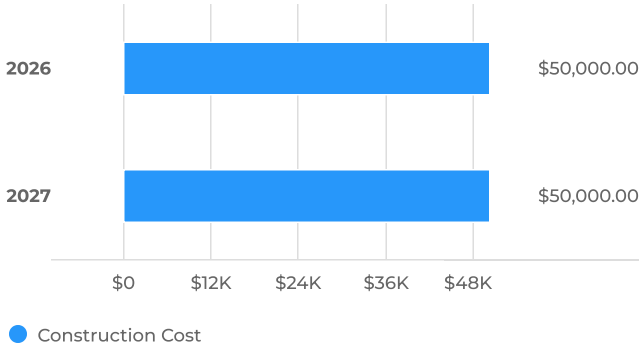
Operating Budget Impact

None.

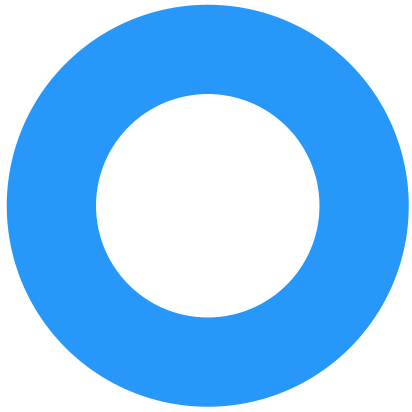
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$100,000.00
TOTAL	**$100,000.00**

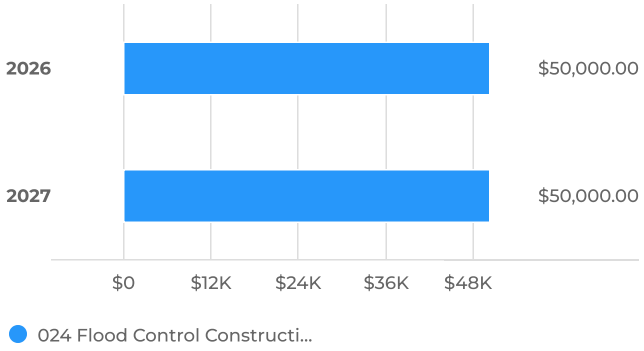
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Construction Cost	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

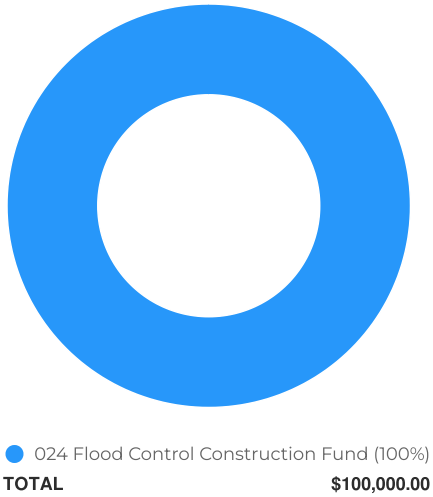
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	**FY2026**	**FY2027**	**Total**
024 Flood Control Construction Fund	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

New Sidewalk Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Install new sidewalks at locations where none currently exist. The following locations will be considered over the next five years:

- Oakton Street from I-90 to Elmhurst Road (south side)
- Euclid Avenue from Wheeling Road to Wolf Road (south side)
- Euclid Avenue from Wolf Road to River Road (south side)

Images

New Sidewalk

Details

Project Number	21-PW-00039
Account Number	001.80.90.00.1.705.675.009
Project Life	30 years
Sustainability	Native plants and water absorbent soil are included in the rain garden, minimizing the burden on the storm sewer system during heavy rain events.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village currently has a large backlog of locations where sidewalks are discontinuous or nonexistent. The cost to install all missing sidewalks is currently estimated at $2,800,000. A sidewalk prioritization matrix exists to determine the schedule for installing new sidewalks. Priority is given to locations along arterial streets followed by collectors and then local roads. The priority matrix will rank missing sidewalk segments based on a number of factors including traffic volume, driveways, bus stops, bike routes and lighting. Factors will also include nearby destinations such as schools, parks, churches, shopping and restaurants.

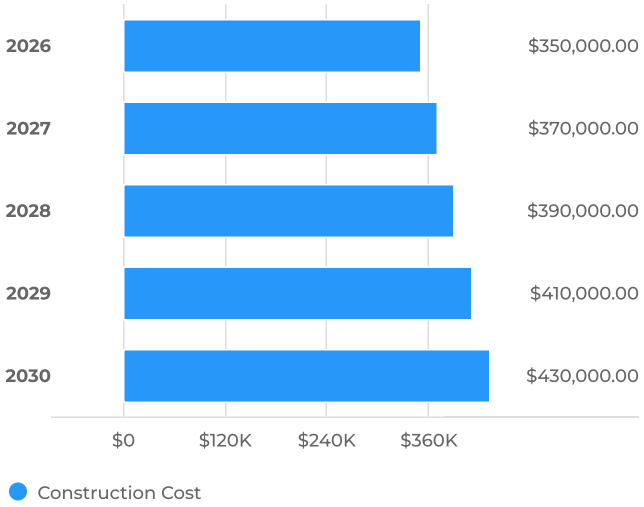
Operating Budget Impact

None.

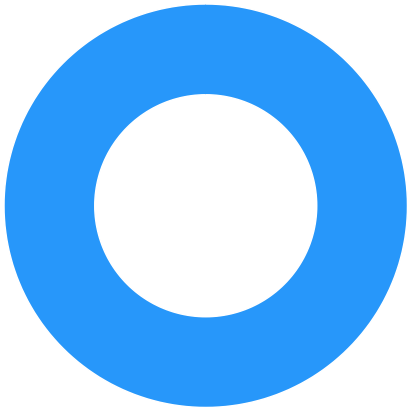
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$1.95M	$1.95M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$1,950,000.00
TOTAL	**$1,950,000.00**

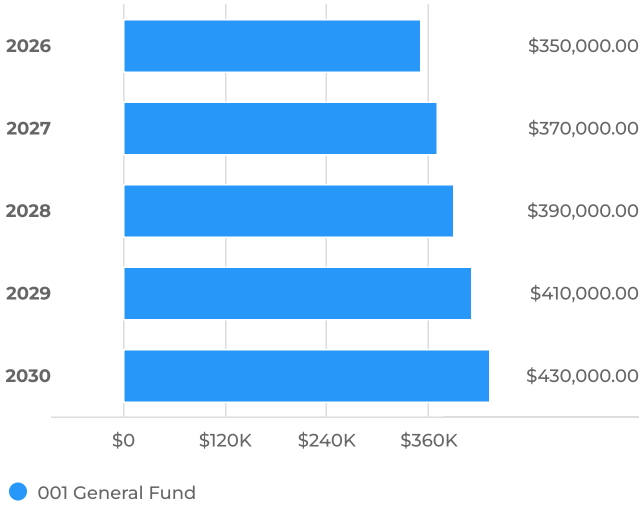
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$350,000	$370,000	$390,000	$410,000	$430,000	$1,950,000
Total	**$350,000**	**$370,000**	**$390,000**	**$410,000**	**$430,000**	**$1,950,000**

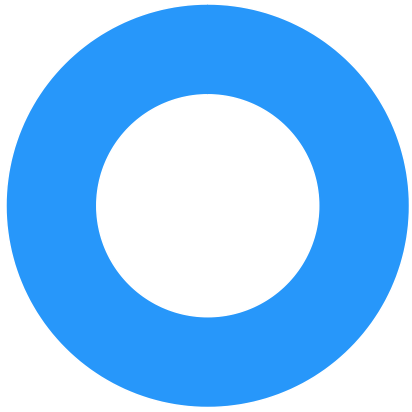
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$1.95M	$1.95M

Funding Sources by Year



Funding Sources for Budgeted Years



001 General Fund (100%)	$1,950,000.00
TOTAL	**$1,950,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$350,000	$370,000	$390,000	$410,000	$430,000	$1,950,000
Total	**$350,000**	**$370,000**	**$390,000**	**$410,000**	**$430,000**	**$1,950,000**

Parking Lot Improvements - Melas Park North Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Melas Park North Lot.

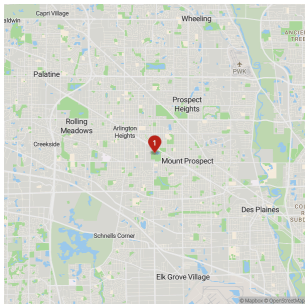
Images

Melas Park North Lot

Details

Project Number	26-PW-00006
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

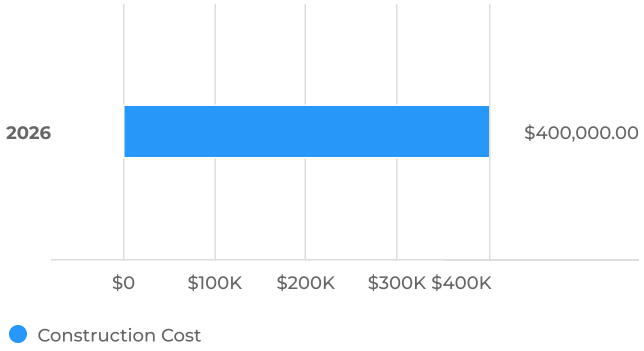
Operating Budget Impact

None.

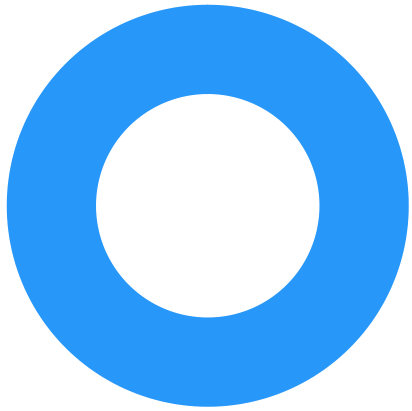
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



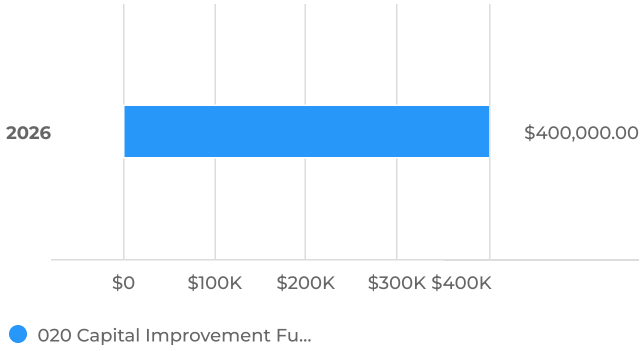
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$400,000	$400,000
Total	**$400,000**	**$400,000**

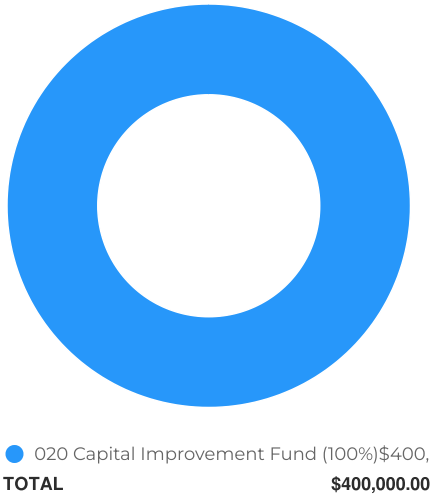
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$400,000	$400,000
Total	**$400,000**	**$400,000**

Parking Lot Improvements - Melas Park South Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Melas Park South Lot.

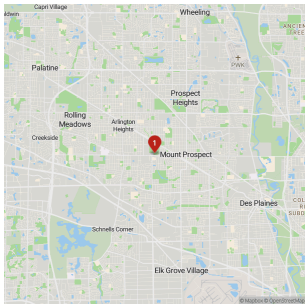
Images

Melas Park South Lot

Details

Project Number	26-PW-00007
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

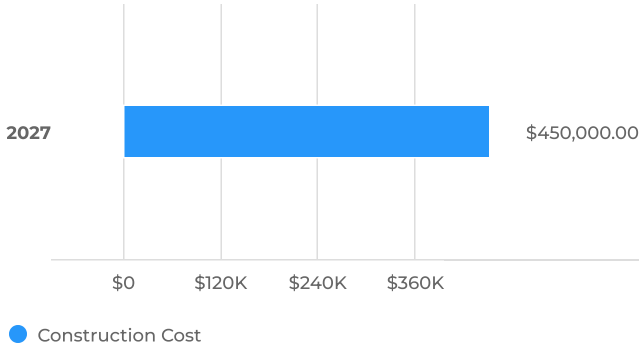
None.

Capital Cost

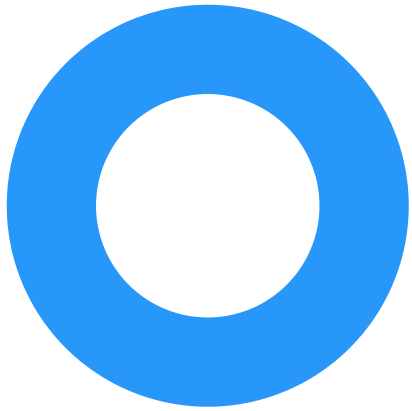
Total Budget (all years)
$450K

Project Total
$450K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$450,000.00
TOTAL	**$450,000.00**

Capital Cost Breakdown

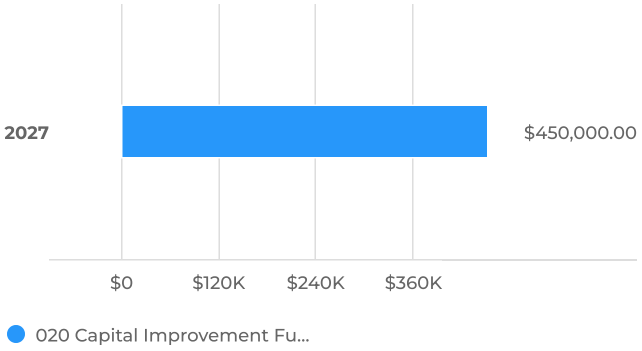
Capital Cost	FY2027	Total
Construction Cost	$450,000	$450,000
Total	**$450,000**	**$450,000**

Funding Sources

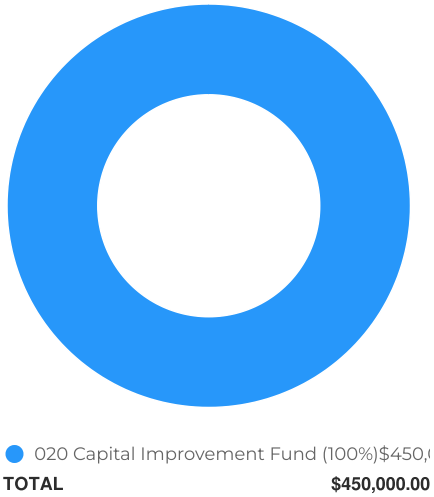
Total Budget (all years)
$450K

Project Total
$450K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$450,000	$450,000
Total	**$450,000**	**$450,000**

Parking Lot Improvements - Public Works Back Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Public Works Back Lot.

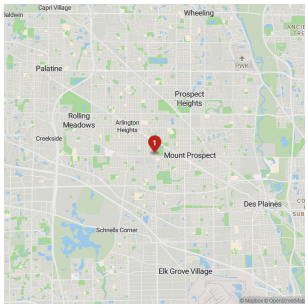
Images

Public Works Back Lot

Details

Project Number	22-PW-00079
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

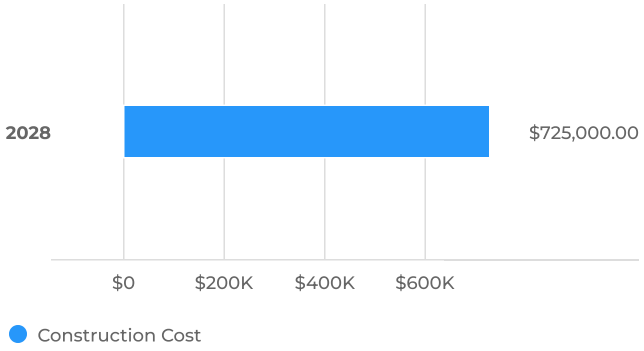
None.

Capital Cost

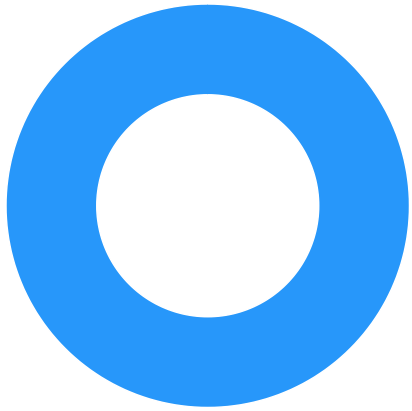
Total Budget (all years)
$725K

Project Total
$725K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$725,000.00
TOTAL	**$725,000.00**

Capital Cost Breakdown

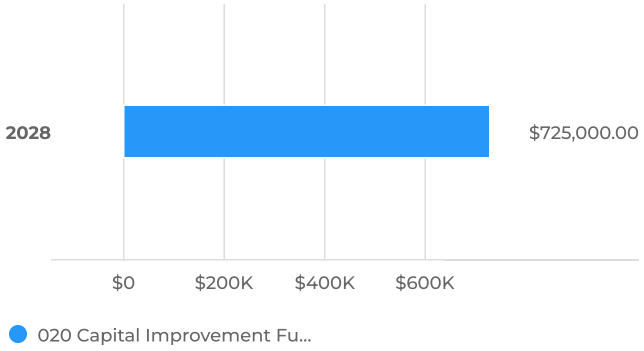
Capital Cost	FY2028	Total
Construction Cost	$725,000	$725,000
Total	**$725,000**	**$725,000**

Funding Sources

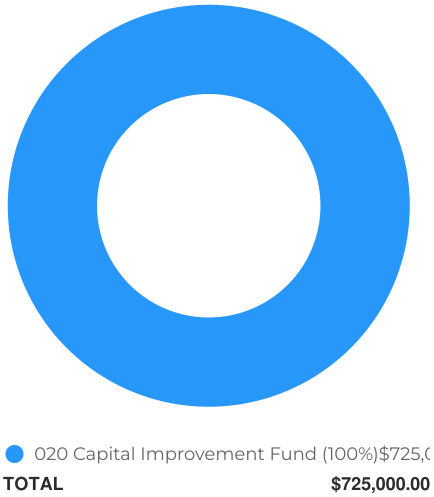
Total Budget (all years)
$725K

Project Total
$725K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$725,000	$725,000
Total	**$725,000**	**$725,000**

Parking Lot Improvements - Public Works Front Lot

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair the curb and resurface the Public Works Front Lot.

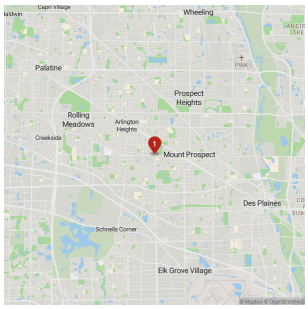
Images

Public Works Front Lot

Details

Project Number	22-PW-00080
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The parking lot pavement has begun to fail and is in need of resurfacing before deterioration progresses to a point where complete reconstruction is required.

Operating Budget Impact

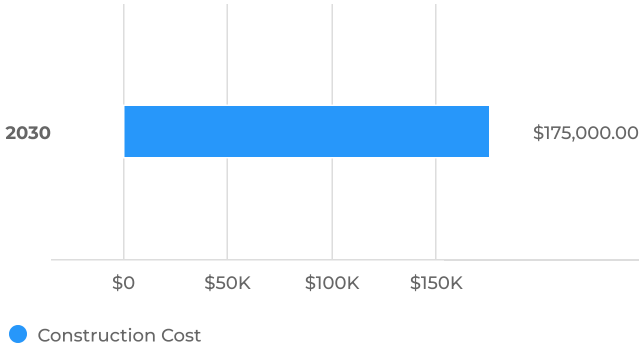
None.

Capital Cost

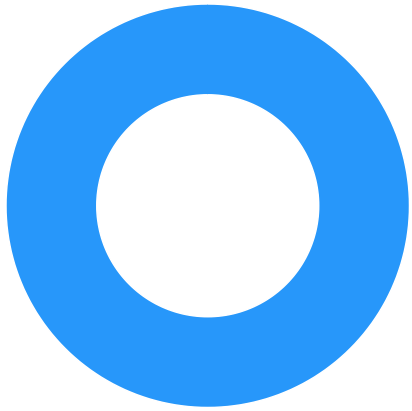
Total Budget (all years)
$175K

Project Total
$175K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$175,000.00
TOTAL	**$175,000.00**

Capital Cost Breakdown

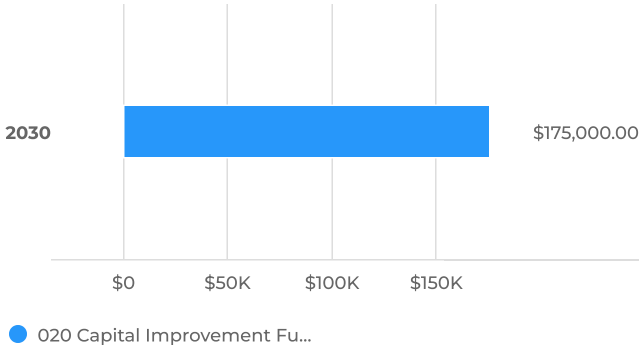
Capital Cost	FY2030	Total
Construction Cost	$175,000	$175,000
Total	**$175,000**	**$175,000**

Funding Sources

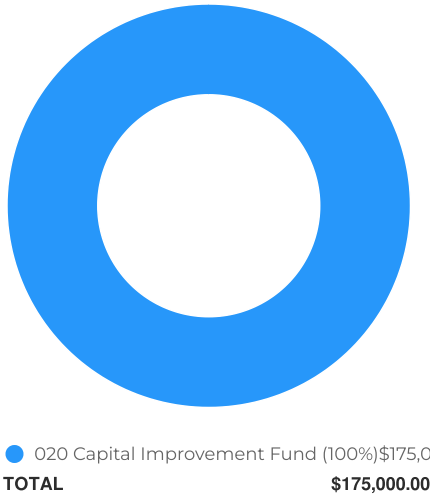
Total Budget (all years)
$175K

Project Total
$175K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2030	Total
020 Capital Improvement Fund	$175,000	$175,000
Total	**$175,000**	**$175,000**

Phase II Bike Plan Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Construction of shared use paths, lighting and associated way-finding signs along corridors that meet the goals of the Village Bike Plan. Potential priority corridors include Kensington Road, Busse Road, and Golf Road.

Possible schedule:

- 2026 -- Kensington Road from railroad tracks to Burning Bush Lane (SRTS Grant) -- Construction -- $210,000
- 2026 -- Kensington Road at railroad tracks (IDOT Railroad Safety Grant) -- Construction -- $294,500
- 2026 -- Algonquin Road Phase III Construction -- $2,800,000
- 2027 -- Kensington Road Phase II Engineering & Land Acquisition -- $800,000
- 2027 -- Busse Road Phase I Engineering -- $200,000
- 2029 -- Kensington Road -- Construction -- $2,800,000
- 2029 -- Busse Road Phase II Engineering & Land Acquisition -- $800,000
- 2029 -- Golf Road Phase I Engineering -- $200,000

Images

Bike Path

Details

Project Number	18-PW-00044
Account Number	020.80.90.00.1.705.679.027
Project Life	20 years
Sustainability	Promotes multi-modes of transportation, thereby, reducing automobile trips and impact on environment.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Justification

The Village Bike Plan has the goal of creating and developing a safe, comfortable and bicycle-friendly environment that encourages people of all ages to use bicycles for everyday transportation. Increased access to safe bike routes will lead to healthier lifestyles, improved air and water quality and a more energy-efficient transportation system.

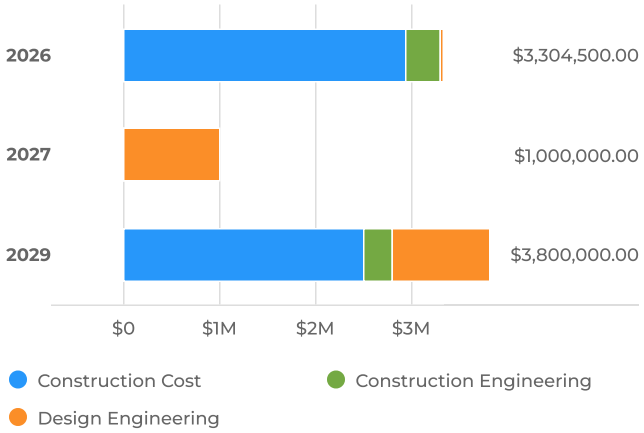
Operating Budget Impact

Annual maintenance of paths, lighting, signage after installation.

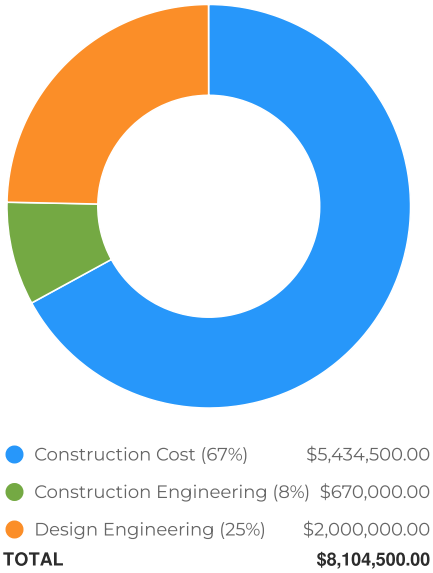
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$3,304,500	$8.105M	$8.105M

Capital Cost by Year



Capital Cost for Budgeted Years



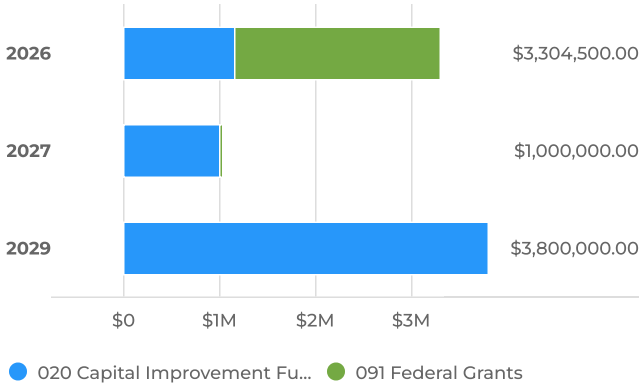
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2029	Total
Design Engineering	$0	$1,000,000	$1,000,000	$2,000,000
Construction Engineering	$370,000	$0	$300,000	$670,000
Construction Cost	$2,934,500	$0	$2,500,000	$5,434,500
Total	**$3,304,500**	**$1,000,000**	**$3,800,000**	**$8,104,500**

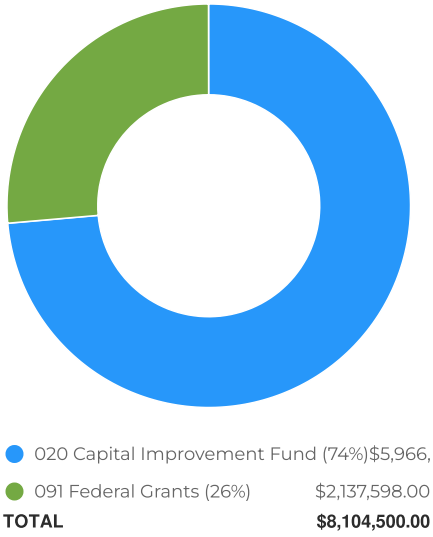
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$3,304,500	$8.105M	$8.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

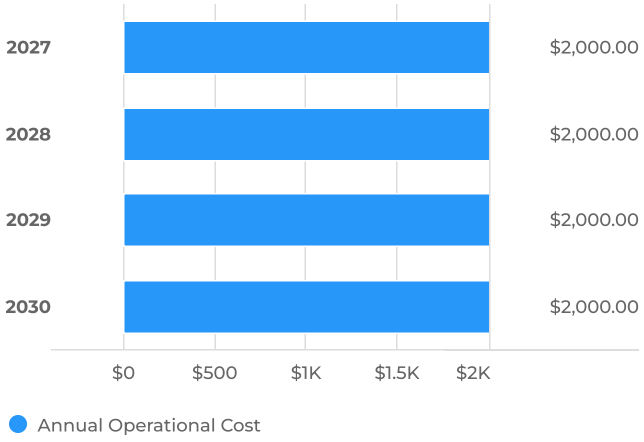
Funding Sources	FY2026	FY2027	FY2029	Total
020 Capital Improvement Fund	$1,166,902	$1,000,000	$3,800,000	$5,966,902
091 Federal Grants	$2,137,598	$0	$0	$2,137,598
Total	**$3,304,500**	**$1,000,000**	**$3,800,000**	**$8,104,500**

Operational Costs

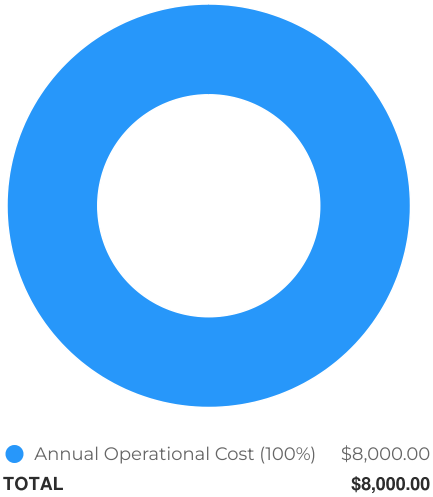
Total Budget (all years)
$8K

Project Total
$8K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$2,000	$2,000	$2,000	$2,000	$8,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$8,000**

Rand-Elmhurst-Kensington Road Intersection Improvements

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Improve traffic flow through the triangle intersection.

- Phase II Engineering and ROW acquisition: 2022–2025
- Phase III Construction and Construction Engineering: 2026–2027

The Village will be required to budget the full amount for Phase II Engineering, Right of Way (ROW) acquisition, and construction engineering grants. The Illinois Department of Transportation (IDOT) will reimburse the federal share. IDOT will award the Phase III Construction. The Village will only be responsible for the local share.

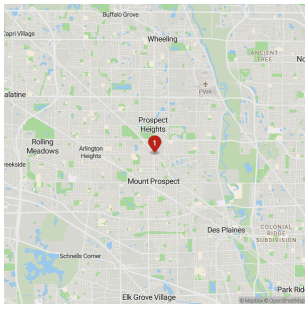
Images

Rand-Elmhurst-Kensington Intersection Improvements

Details

Project Number	16-PW-00030
Account Number	023.80.90.00.1.704.678.009
Project Life	50 Years
Sustainability	Greater traffic flow efficiency, less vehicle delay and idling; improved alternative modes of transportation with sidewalk and shared use path.
Category	704 Street Construction and Reconstruction
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

The operational improvements to intersections were specified in the 2015 Strategic Plan.
Phase I: 2018-2022 (Complete)

Phase II: Design - 2022-2026 (Budgeted and awarded)

1. $685,000 - STP grant
2. $685,000 - Village funds

Phase II: Right of Way Acquisition - 2024/2025/2026 (awarded in 2024; budget additional $1,235,000 in 2025)

1. $115,000 - STP grant
2. $1,685,000 - Federal discretionary grant
3. $450,000 - Village funds

Phase III: Construction and Construction Engineering - 2026/2027

1. $2,700,000 - STP grant
2. $5,315,000 - Federal discretionary grant
3. $3,000,000 - ITEP grant
4. $3,928,500 - Village funds*

* The Village is seeking additional grant funding

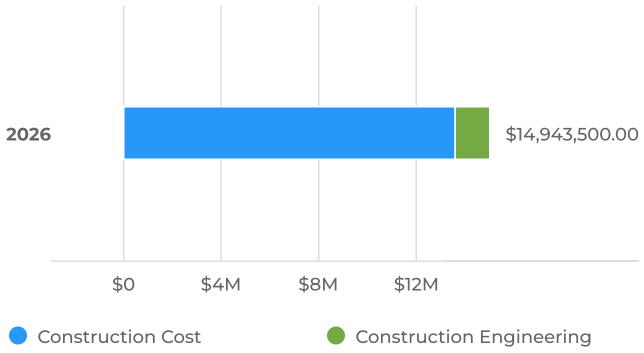
Operating Budget Impact

None.

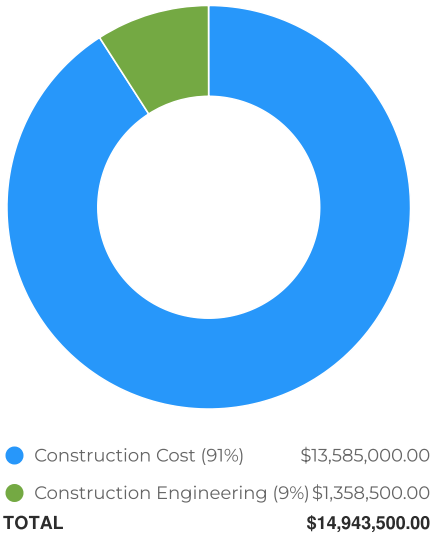
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$14,943,500	$14.944M	$14.944M

Capital Cost by Year



Capital Cost for Budgeted Years



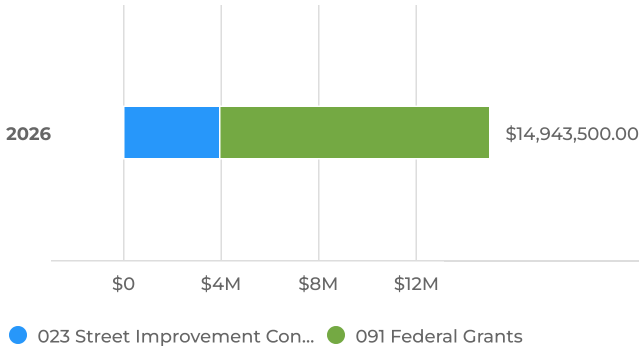
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$1,358,500	$1,358,500
Construction Cost	$13,585,000	$13,585,000
Total	**$14,943,500**	**$14,943,500**

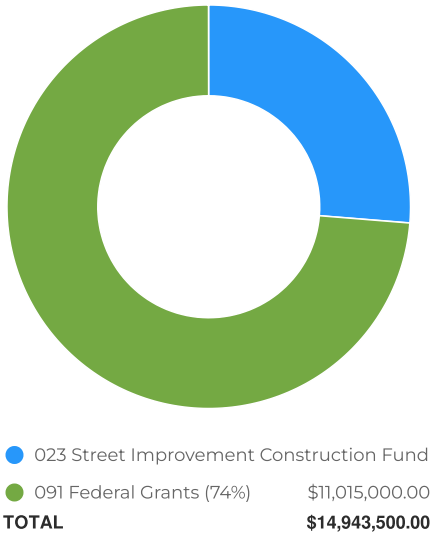
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$14,943,500	$14.944M	$14.944M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
023 Street Improvement Construction Fund	$3,928,500	$3,928,500
091 Federal Grants	$11,015,000	$11,015,000
Total	**$14,943,500**	**$14,943,500**

Residential Street Lighting

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Installation of LED streetlights in selected residential neighborhoods. Potential future projects include:

- Burning Bush Lane between Camp McDonald Road and Seminole Lane
- Meier Road between Lincoln Street and Golf Road
- Prospect Avenue between Main Street (IL 83) and Mount Prospect Road
- Gregory Street between Waterman Avenue and Main Street (IL 83)
- Busse Avenue between Main Street (IL 83) and Owen Street

Images

Residential Street Lighting

Details

Project Number	18-PW-00047
Account Number	020.80.90.00.1.705.676.008
Project Life	30 years
Sustainability	LED fixtures use considerably less energy than incandescent fixtures.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	4-Less Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The results from the 2016 Community Survey indicated that respondents placed a high priority on residential street lighting. Based on the survey response, residential streetlights are a priority goal of the 2021 Strategic Plan.

Operating Budget Impact

Annual cost for energy and maintenance.

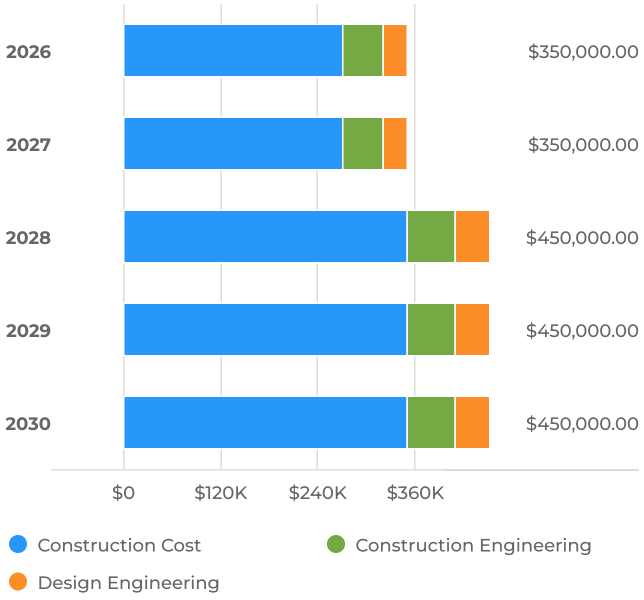
Inflationary Impact

Supply chain issues and labor shortages have increased the cost of streetlight materials.

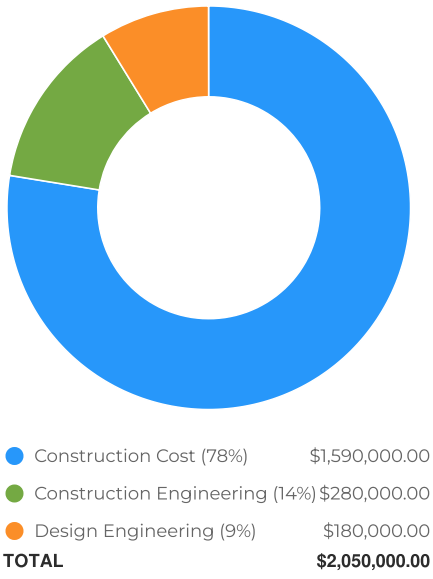
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$2.05M	$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



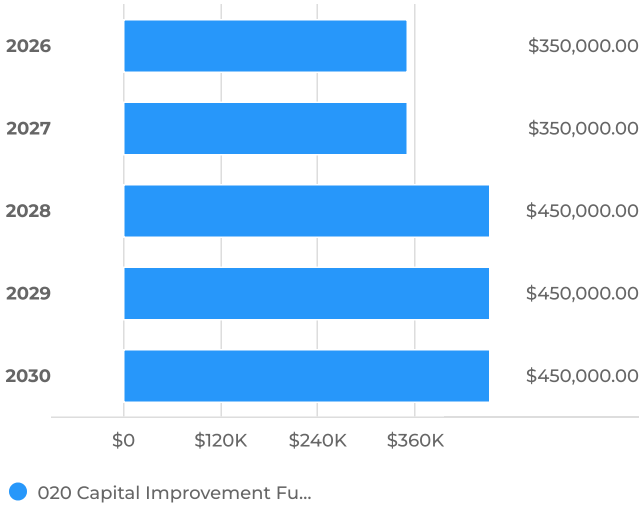
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design Engineering	$30,000	$30,000	$40,000	$40,000	$40,000	$180,000
Construction Engineering	$50,000	$50,000	$60,000	$60,000	$60,000	$280,000
Construction Cost	$270,000	$270,000	$350,000	$350,000	$350,000	$1,590,000
Total	**$350,000**	**$350,000**	**$450,000**	**$450,000**	**$450,000**	**$2,050,000**

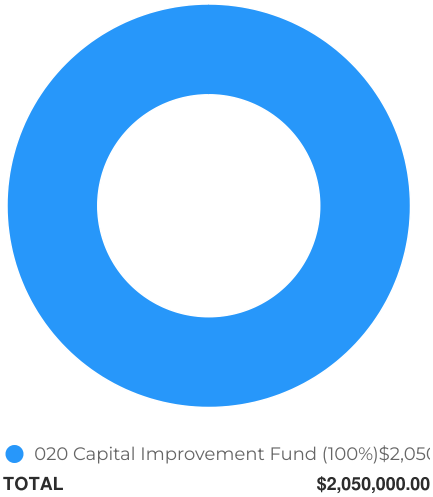
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$350,000	$2.05M	$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



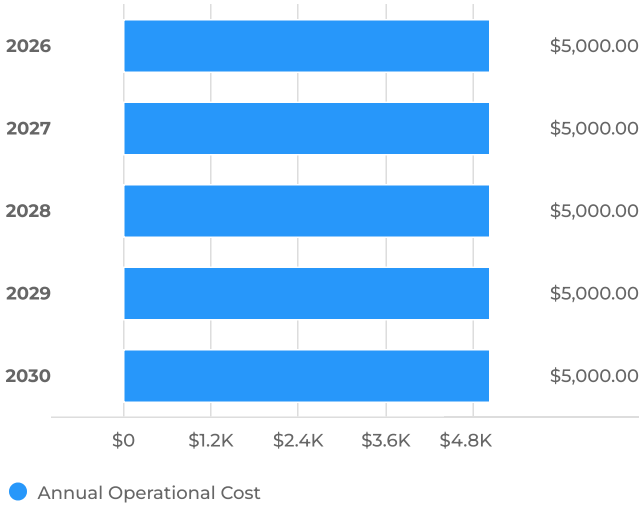
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$350,000	$350,000	$450,000	$450,000	$450,000	$2,050,000
Total	**$350,000**	**$350,000**	**$450,000**	**$450,000**	**$450,000**	**$2,050,000**

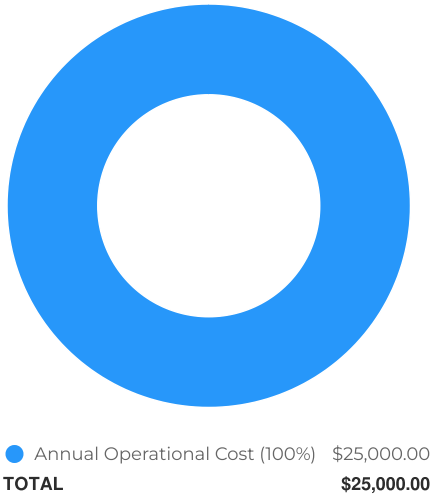
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$25K	$25K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$25,000**

Retention Pond Improvements - Pond 3

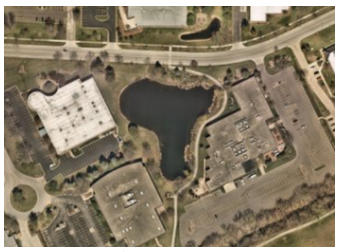
Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Rehabilitation of KBC pond #3. This project is designed to improve the capacity and operation of the retention pond system.

Images

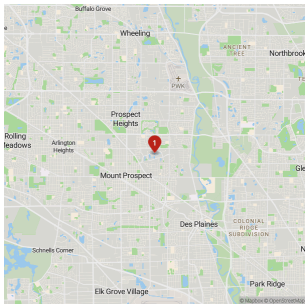


Retention Pond 3

Details

Project Number	16-PW-00026
Account Number	024.80.90.00.1.703.677.005
Project Life	15 years
Sustainability	Removes unwanted sediment and improves water quality.
Category	703 Storm Sewer
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village of Mount Prospect is responsible for maintaining the depth of Kensington Business Center retention ponds.

Rehabilitation of Pond 3:

- 2027 - Design Engineering
- 2027 - Construction
- 2027 - Construction Engineering

Operating Budget Impact

None.

Inflationary Impact

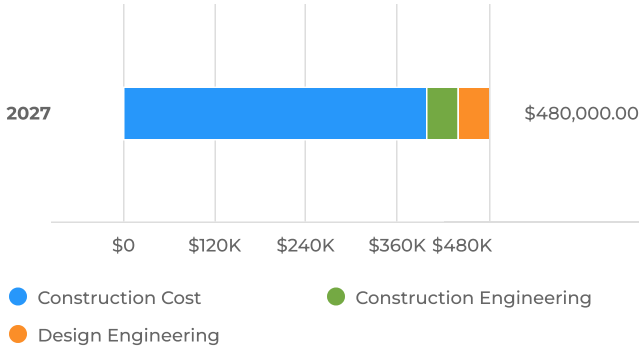
The increase in fuel costs will affect the prices of hauling sediment from the site.

Capital Cost

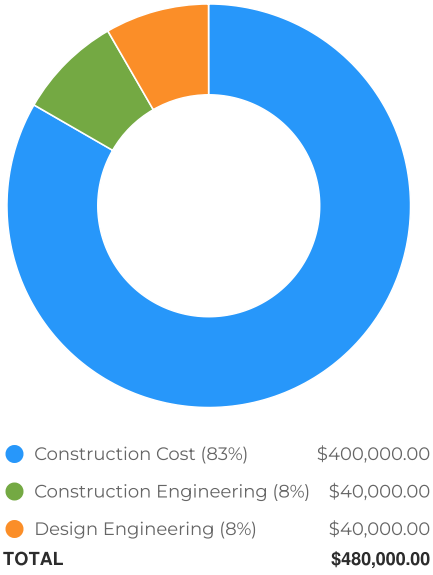
Total Budget (all years)
$480K

Project Total
$480K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

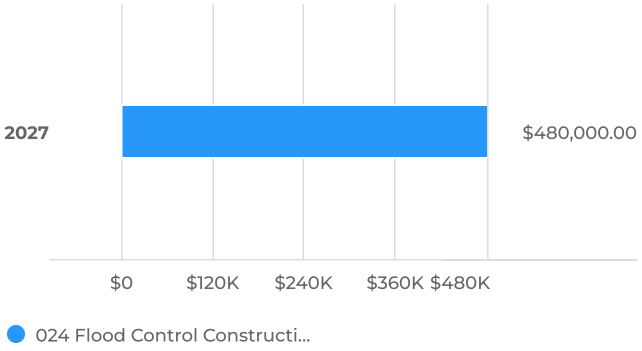
Capital Cost	FY2027	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$40,000	$40,000
Construction Cost	$400,000	$400,000
Total	**$480,000**	**$480,000**

Funding Sources

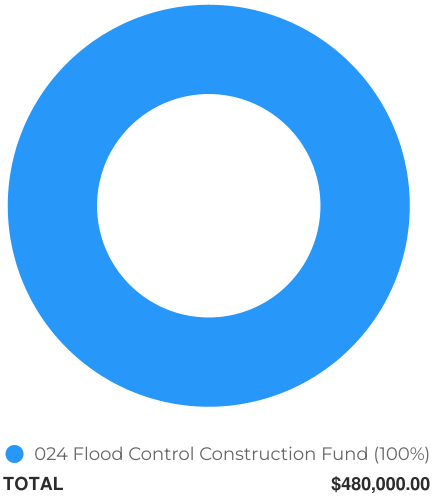
Total Budget (all years)
$480K

Project Total
$480K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
024 Flood Control Construction Fund	$480,000	$480,000
Total	**$480,000**	**$480,000**

Retention Pond Improvements - Pond 6A

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

This project is designed to improve the capacity and operation of the retention pond system.

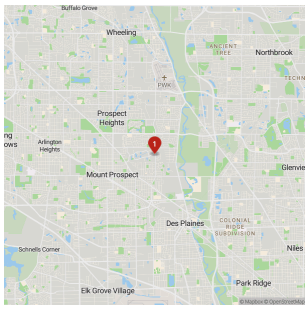
Images

Detention Pond Improvements - Pond 6A

Details

Project Number	16-PW-00026
Account Number	024.80.90.00.1.703.677.005
Project Life	15 years
Sustainability	Removes unwanted sediment and improves water quality.
Category	703 Storm Sewer
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village of Mount Prospect is responsible for maintaining the depth of Kensington Business Center detention ponds.

- 2027 - Final Design Engineering
- 2027 - Construction
- 2027 - Construction Engineering

Operating Budget Impact

None.

Inflationary Impact

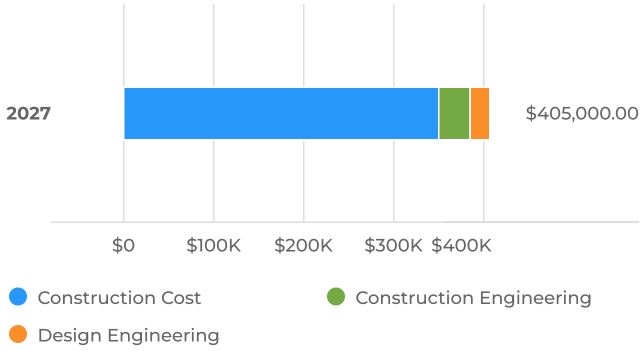
The increase in fuel costs will affect the prices of hauling sediment from the site.

Capital Cost

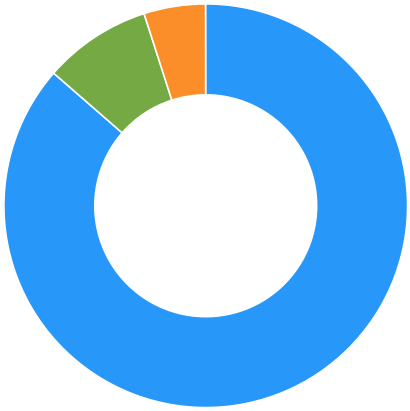
Total Budget (all years)
$405K

Project Total
$405K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (86%)	$350,000.00
Construction Engineering (9%)	$35,000.00
Design Engineering (5%)	$20,000.00
TOTAL	**$405,000.00**

Capital Cost Breakdown

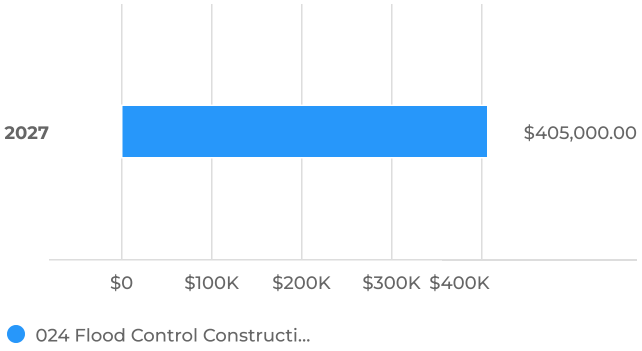
Capital Cost	FY2027	Total
Design Engineering	$20,000	$20,000
Construction Engineering	$35,000	$35,000
Construction Cost	$350,000	$350,000
Total	**$405,000**	**$405,000**

Funding Sources

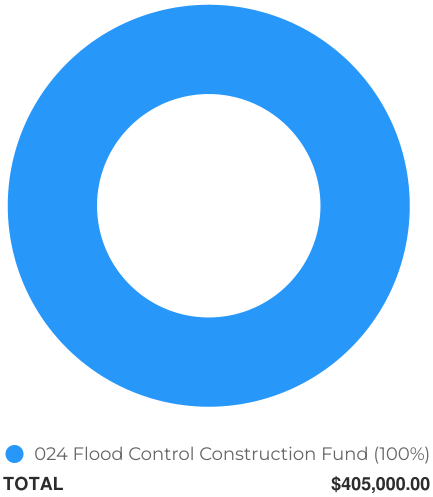
Total Budget (all years)
$405K

Project Total
$405K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
024 Flood Control Construction Fund	$405,000	$405,000
Total	**$405,000**	**$405,000**

Schoenbeck Road Reconstruction

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

The asphalt pavement has a low PCI rating and is due for full-depth asphalt replacement and intermittent base repair. The Village applied for and has been awarded a federal Surface Transportation Program grant to reconstruct the pavement from Rand Road to Camp McDonald Road.

Project timeline:

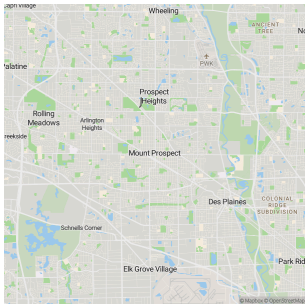
- 2023/2024 -- Phase I Engineering
- 2024/2025 -- Phase II Engineering
- 2026 -- Construction

Images

Details

Project Number	25-PW-00011
Account Number	023.80.90.00.0.705.678.003
Project Life	20 years
Sustainability	New sidewalk will be constructed to provide a safe mode of transportation for pedestrians and bicyclists.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Reconstruction of the pavement is necessary for the safe and efficient travel of vehicles.

Operating Budget Impact

None.

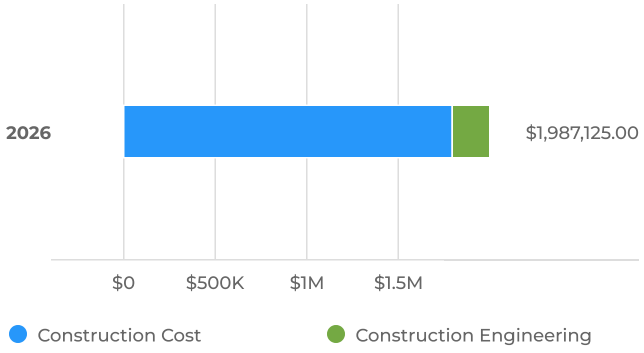
Inflationary Impact

Labor and material costs will affect construction bids.

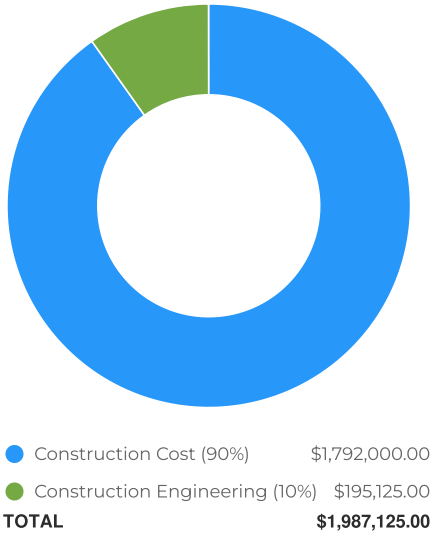
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,987,125	$1.987M	$1.987M

Capital Cost by Year



Capital Cost for Budgeted Years



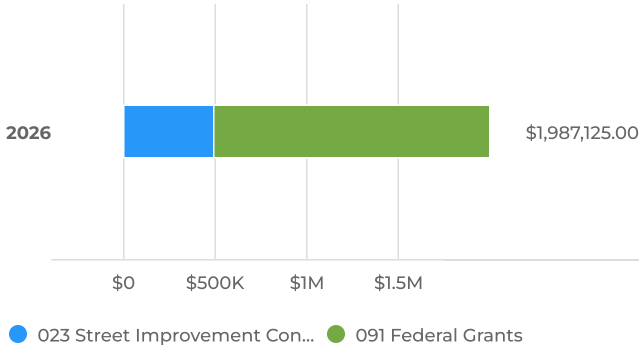
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$195,125	$195,125
Construction Cost	$1,792,000	$1,792,000
Total	**$1,987,125**	**$1,987,125**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,987,125	$1.987M	$1.987M

Funding Sources by Year



Funding Sources for Budgeted Years

023 Street Improvement Construction Fund	
091 Federal Grants (75%)	$1,497,000.00
TOTAL	**$1,987,125.00**

Funding Sources Breakdown

Funding Sources	FY2026	Total
023 Street Improvement Construction Fund	$490,125	$490,125
091 Federal Grants	$1,497,000	$1,497,000
Total	**$1,987,125**	**$1,987,125**

Sidewalk Replacement Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair defective sidewalks through removal and replacement. Portion of funds devoted to resident cost share program.

Images

Sidewalk Cost Share Program

Details

Project Number	21-PW-00040
Account Number	001.80.90.00.0.705.675.003
Project Life	25 years
Sustainability	Maintaining the Village's sidewalk system promotes & prioritizes an alternate mode of transportation.
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Annually, the Village completes inspections of a percentage of the sidewalk network, identifying defective sidewalks for replacement. Proactively identifying sidewalk replacement demonstrates commitment to public safety and helps reduce the Village's liability in trip and fall accidents. Expands sidewalk improvements at minimal cost. Project costs reflect the level of resident participation.

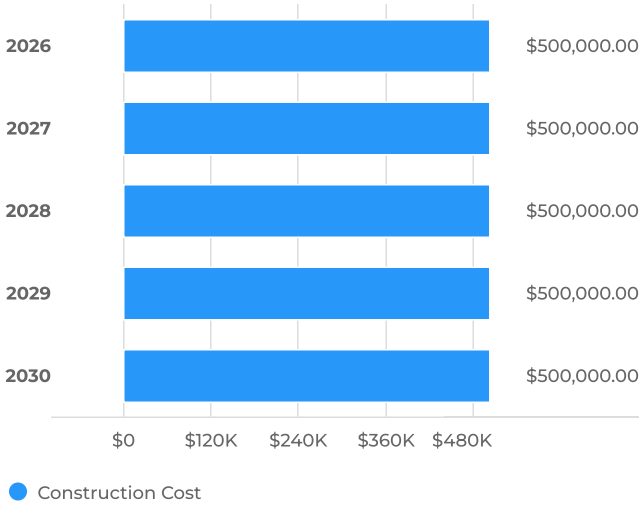
Operating Budget Impact

None.

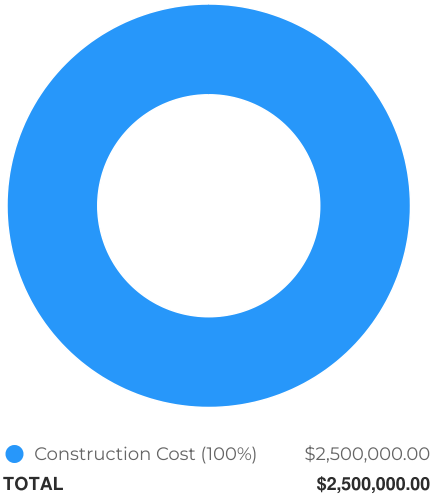
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



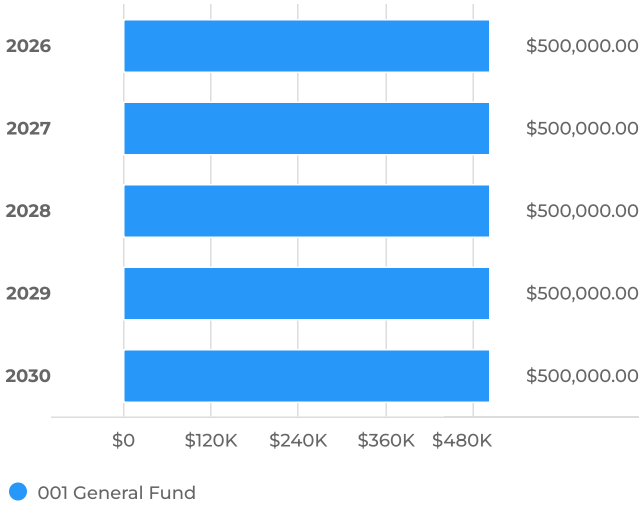
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

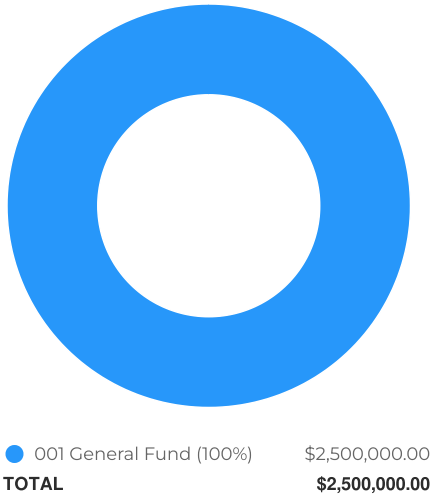
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Street Improvement Program

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Resurfacing of the Village streets to maintain a 20-year life.

Images

Street Improvement Program

Details

Project Number	21-PW-00041
Account Number	023.80.90.00.0.705.678.003 and 041.80.90.00.0.705.678.002
Project Life	20 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Repair of Village streets to provide safe and smooth pavement for motorists and to prevent the Village from complete street reconstruction. Materials testing will be conducted as part of this project to verify compliance with project designs and the Village's codes.

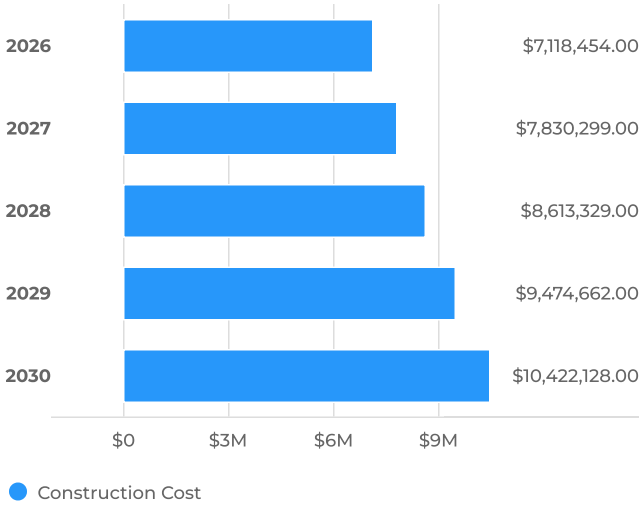
Operating Budget Impact

Annual crack sealing.

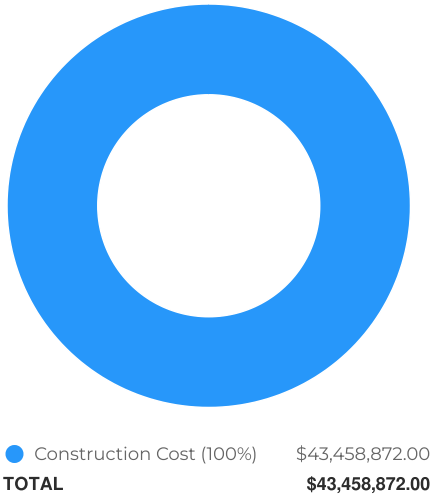
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$7,118,454	$43.459M	$43.459M

Capital Cost by Year



Capital Cost for Budgeted Years



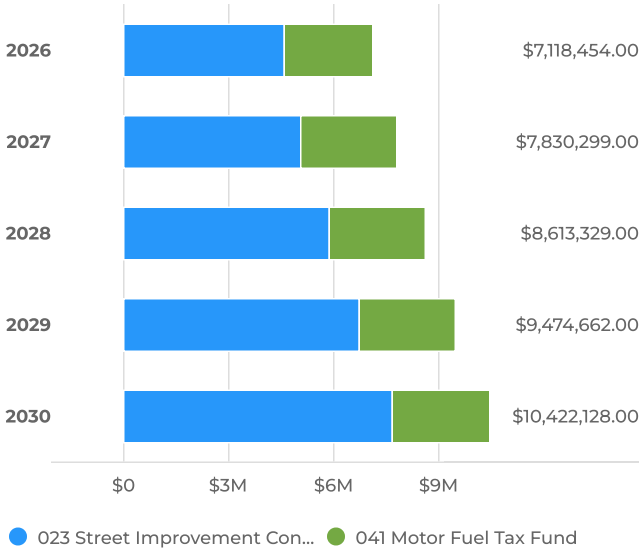
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$7,118,454	$7,830,299	$8,613,329	$9,474,662	$10,422,128	$43,458,872
Total	**$7,118,454**	**$7,830,299**	**$8,613,329**	**$9,474,662**	**$10,422,128**	**$43,458,872**

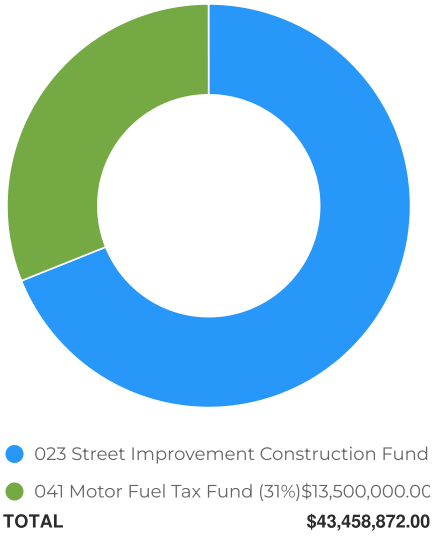
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$7,118,454	$43.459M	$43.459M

Funding Sources by Year



Funding Sources for Budgeted Years



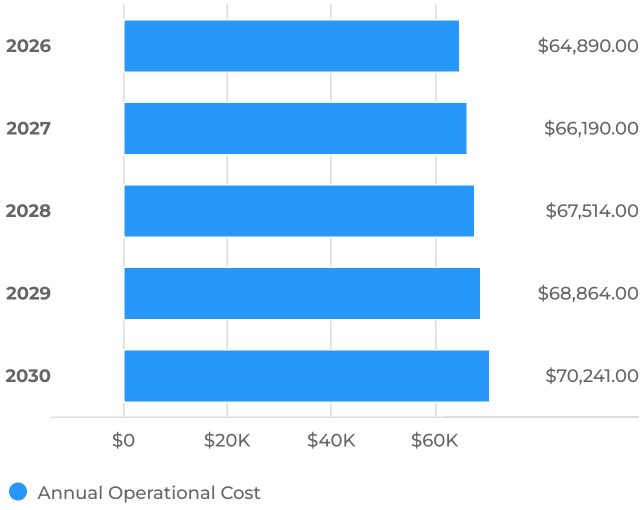
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
023 Street Improvement Construction Fund	$4,618,454	$5,080,299	$5,863,329	$6,724,662	$7,672,128	$29,958,872
041 Motor Fuel Tax Fund	$2,500,000	$2,750,000	$2,750,000	$2,750,000	$2,750,000	$13,500,000
Total	**$7,118,454**	**$7,830,299**	**$8,613,329**	**$9,474,662**	**$10,422,128**	**$43,458,872**

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$64,890	$337.699K	$337.699K

Operational Costs by Year



Operational Costs for Budgeted Years

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$64,890	$66,190	$67,514	$68,864	$70,241	$337,699
Total	**$64,890**	**$66,190**	**$67,514**	**$68,864**	**$70,241**	**$337,699**

Traffic Calming

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Implementation of the Friendly Neighborhood Streets Program, the Village's traffic-calming program. Projects are both resident and village-initiated, and can be incorporated into the Street Resurfacing Program or a stand-alone project. The planned work includes:

- 2026 - William Street
- 2026 - Hatlen Heights Subdivision

Images

Traffic Calming

Details

Project Number	21-PW-00075
Account Number	023.80.90.00.0.710.679.020
Project Life	25 years
Sustainability	Traffic calming projects reduce the negative aspects of vehicle traffic and prioritize and promote pedestrian and bicycle modes of transportation.
Category	710 Miscellaneous
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

These improvements are intended to reduce speeding and neighborhood cut-through traffic and improve pedestrian and bike facilities. Projects are determined on an as-needed basis by resident requests and staff observations.

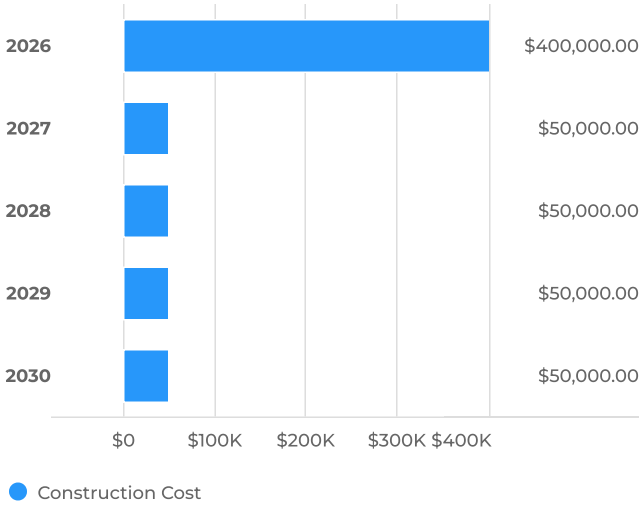
Operating Budget Impact

Annual maintenance of traffic-calming measures.

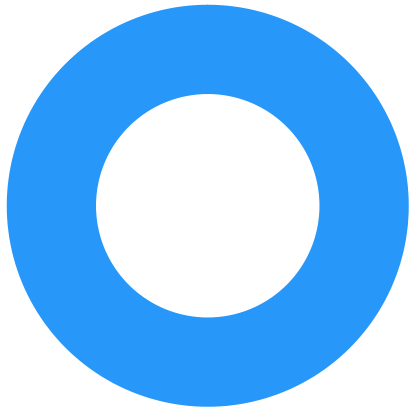
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$600K	$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$600,000.00
TOTAL	**$600,000.00**

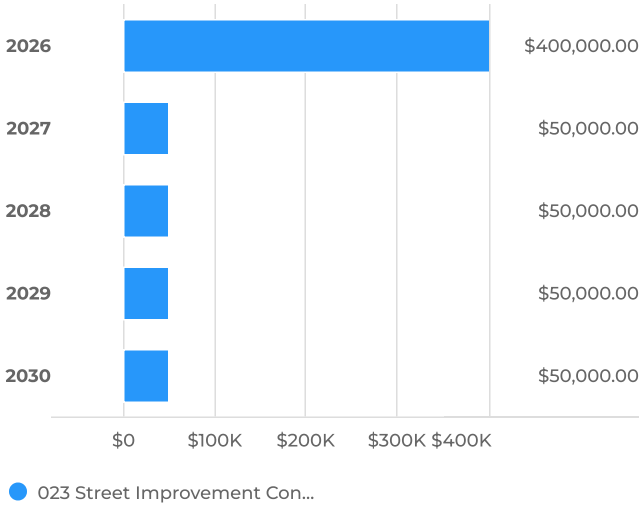
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$400,000	$50,000	$50,000	$50,000	$50,000	$600,000
Total	**$400,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$400,000	$600K	$600K

Funding Sources by Year



Funding Sources for Budgeted Years

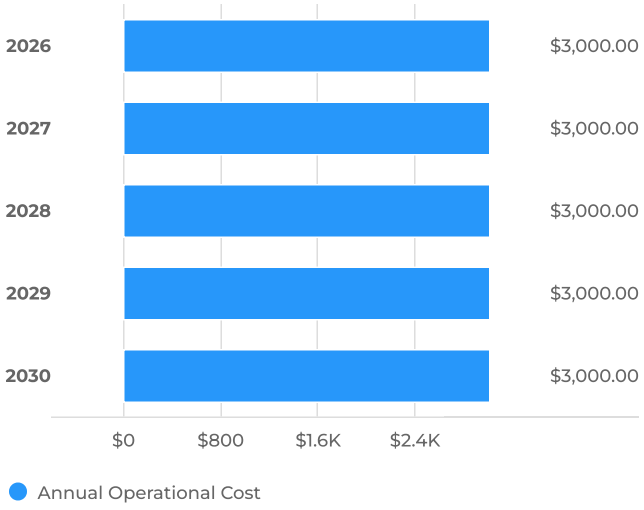
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
023 Street Improvement Construction Fund	$400,000	$50,000	$50,000	$50,000	$50,000	$600,000
Total	**$400,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$600,000**

Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$3,000	$15K	$15K

Operational Costs by Year



Operational Costs for Budgeted Years

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$3,000	$3,000	$3,000	$3,000	$3,000	$15,000
Total	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$15,000**

Traffic Signal Replacement

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Routine inspections of existing traffic signal equipment and engineering studies of intersections assist in determining the necessary replacement and upgrade of equipment. Potential projects include:

- Central Road & Owen Street - new cabinet, add loop detection on Central Road
- Main Street (IL83) & Gregory Street - new cabinet
- Busse Road & Willow Lane - new cabinet
- Wolf Road & Feehanville Drive - new cabinet

Images

Details

Project Number	21-PW-00031
Account Number	001.80.90.00.0.704.676.003
Project Life	25 years
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Routine inspections and intersection studies determine modifications that can improve the operations of traffic signals within the Village of Mount Prospect. Potential improvements include:

- Cabinet replacement
- Controller replacement
- Service replacement
- Installation of pedestrian signals

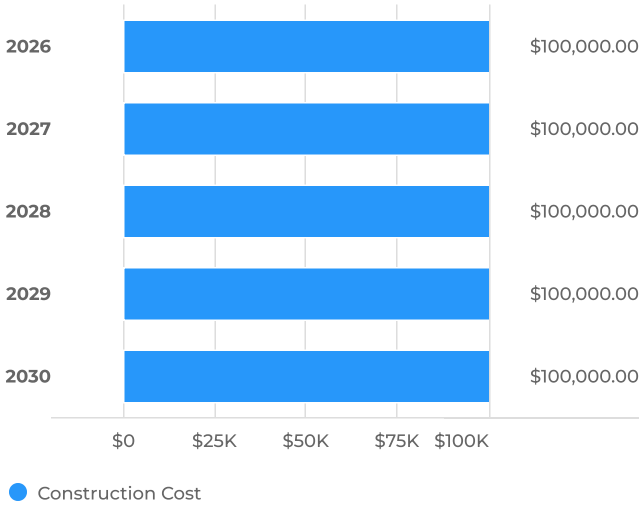
Operating Budget Impact

None.

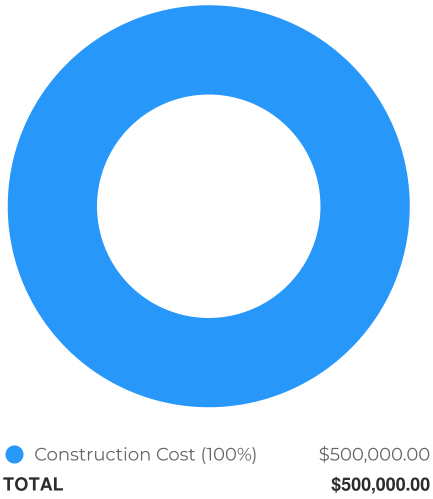
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

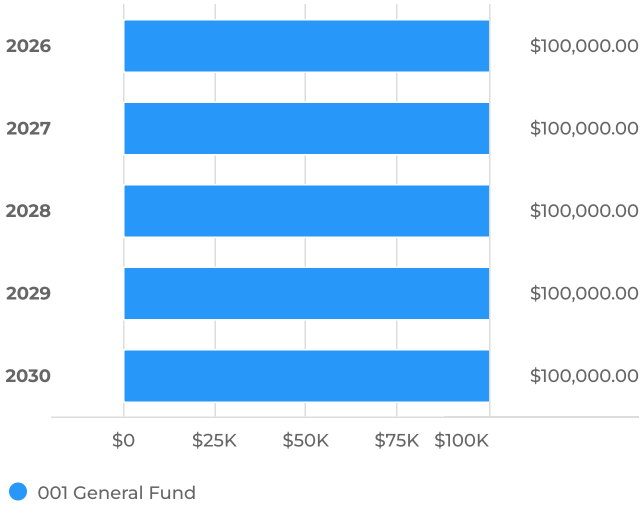


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

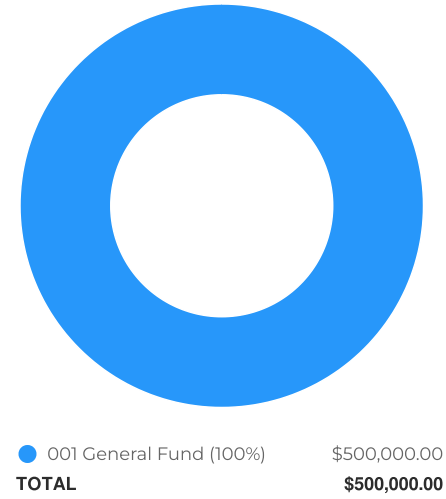
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Wolf Road Rehabilitation

Overview

Request Owner	Matt Lawrie, Village Engineer
Department	Engineering
Type	Capital Improvement

Description

Wolf Road between Euclid Avenue and Central Road was constructed in the early 1990s with a concrete, 5-lane cross-section pavement. The pavement is showing signs of cracking and deterioration. The Village applied for and has been awarded a Federal Surface Transportation Program grant in the amount of $1,914,832 to replace sections of pavement.

- 2026/2027 -- Phase I Engineering
- 2027/2028 -- Phase II Engineering
- 2028 -- Construction

Phase I Engineering - $0 (in-house)

Phase II Engineering - $250,000 local funds

Phase III Engineering - $174,075 STP, $58,026 local funds

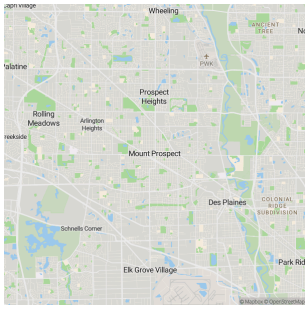
Construction - $1,740,757 STP, $580,242 local funds

Images

Details

Project Number	25-PW-00010
Account Number	023.80.90.00.1.704.678.009
Project Life	30 years
Category	704 Street Construction and Reconstruction
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Rehabilitation of the concrete pavement is necessary for the safe and efficient travel of vehicles.

Operating Budget Impact

None.

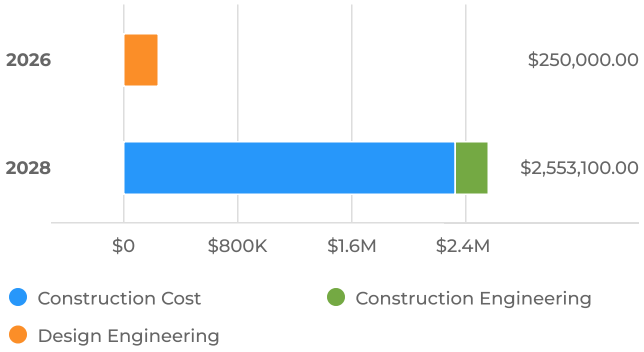
Inflationary Impact

Labor and material costs will affect construction bids.

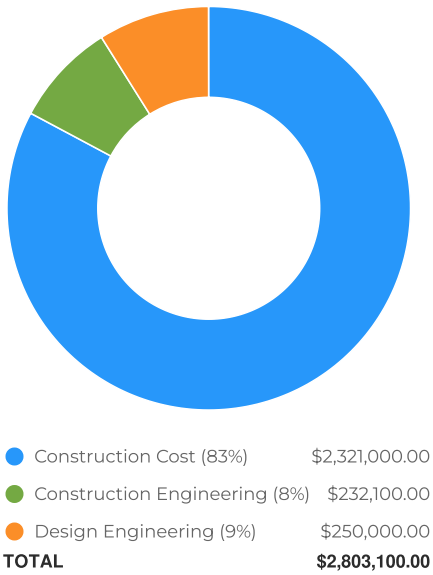
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$2.803M	$2.803M

Capital Cost by Year



Capital Cost for Budgeted Years



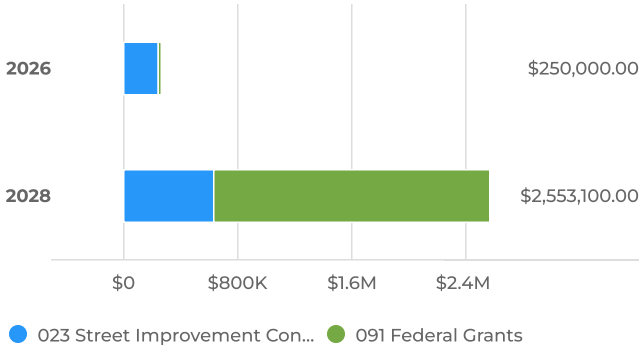
Capital Cost Breakdown

Capital Cost	FY2026	FY2028	Total
Design Engineering	$250,000	$0	$250,000
Construction Engineering	$0	$232,100	$232,100
Construction Cost	$0	$2,321,000	$2,321,000
Total	**$250,000**	**$2,553,100**	**$2,803,100**

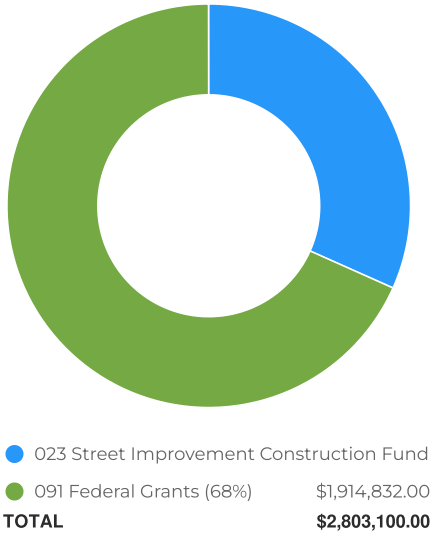
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$2.803M	$2.803M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2028	Total
023 Street Improvement Construction Fund	$250,000	$638,268	$888,268
091 Federal Grants	$0	$1,914,832	$1,914,832
Total	**$250,000**	**$2,553,100**	**$2,803,100**

FIRE REQUESTS

Power Cots and Power Load Stretchers

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2025
Est. Completion Date	06/30/2026
Department	Fire
Type	Capital Improvement

Description

Purchase of four power cots and four power load systems for three front-line ambulances and one reserve.

Images

Power Cot and Load System

Details

Project Number	25-FD-001
Account Number	020.70.90.00.1.709.665.032
Project Life	7 years
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The Fire Department reused one 10-year-old set from an Elk Grove Township ambulance. The other three are due to be replaced as they have reached their life expectancy of 7 years and have experienced numerous maintenance issues.

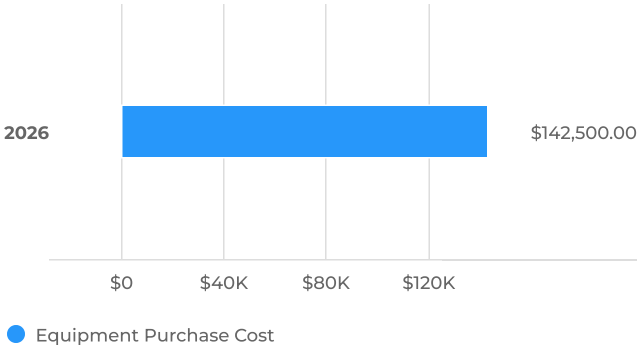
Operating Budget Impact

None expected as we will purchase a 7-year warranty.

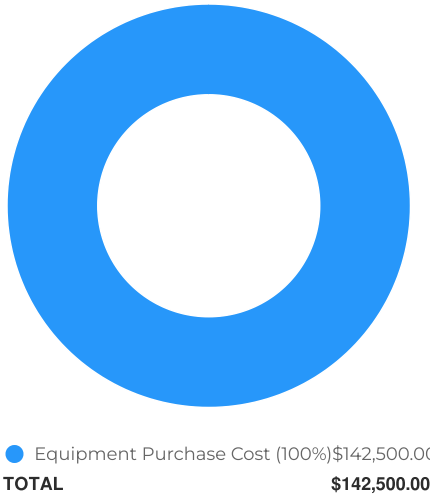
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$142,500	$142.5K	$142.5K

Capital Cost by Year



Capital Cost for Budgeted Years



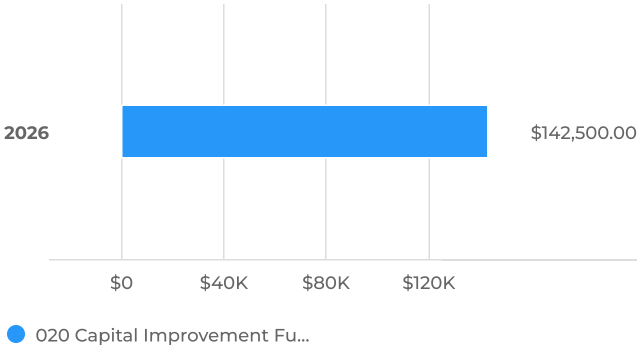
Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment Purchase Cost	$142,500	$142,500
Total	**$142,500**	**$142,500**

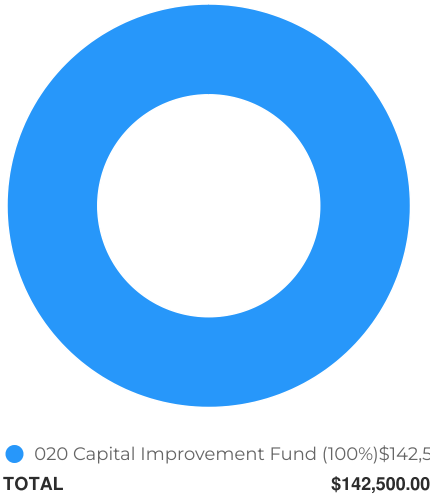
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$142,500	$142.5K	$142.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$142,500	$142,500
Total	**$142,500**	**$142,500**

SCBA Battery Replacement

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2026
Est. Completion Date	05/31/2026
Department	Fire
Type	Capital Improvement

Description

Replace all batteries on SCBA equipment and all backup batteries. Added in 2023 for consideration in 2026.

Images

Details

Project Number	24-FD-001
Account Number	020.70.90.00.1.709.665.021
Project Life	2030 for replacement in 2032
Sustainability	N/A
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

All batteries on current SCBA equipment were purchased in 2018, and will be at the end of their life cycle in 2026.

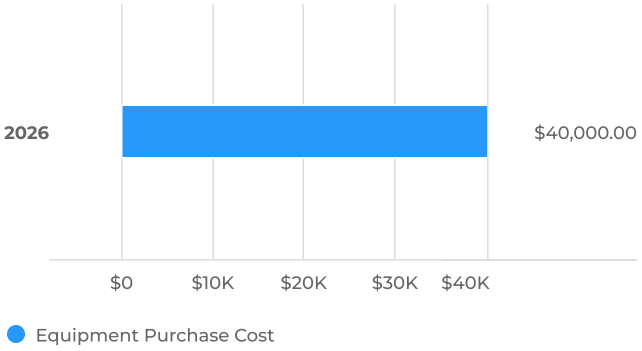
Operating Budget Impact

None.

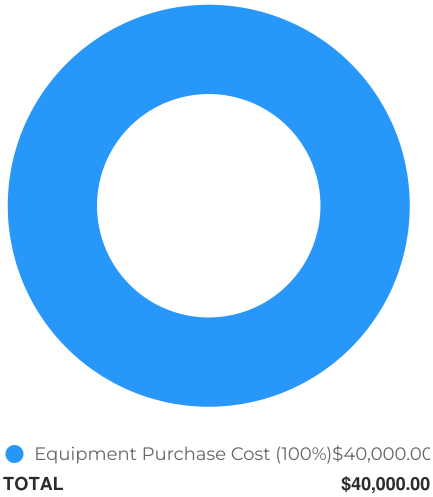
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Capital Cost by Year



Capital Cost for Budgeted Years



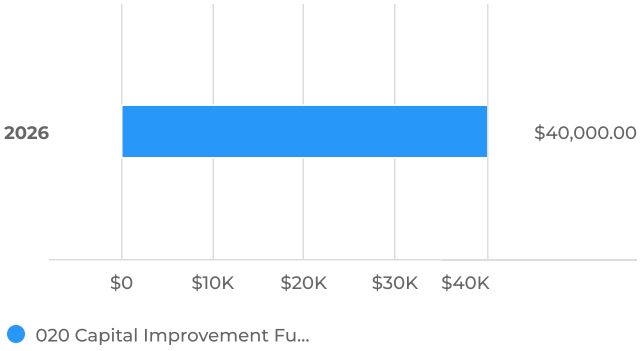
Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment Purchase Cost	$40,000	$40,000
Total	**$40,000**	**$40,000**

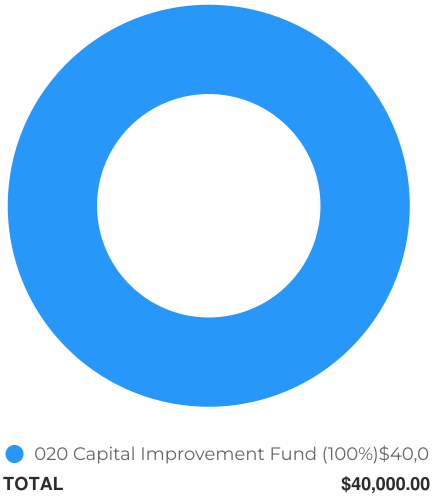
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$40,000	$40K	$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$40,000	$40,000
Total	**$40,000**	**$40,000**

SCBA Packs and Air Bottles

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2029
Est. Completion Date	08/01/2029
Department	Fire
Type	Capital Improvement

Description

Replace the entire inventory of 10+ year-old SCBA air packs which are compliant with 2015 NFPA standards and considered obsolete. New face pieces and air bottles will also be purchased.

Images

SCBA Pack and Air Bottle

Details

Project Number	25-FD-006
Account Number	020.70.90.00.1.709.665.004
Project Life	2039
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Last purchased in 2017 with funding from the 2016 AFG grant. The new SCBA will bring us into compliance with current standards and give the firefighters the benefit of increased safety enhancements.

Operating Budget Impact

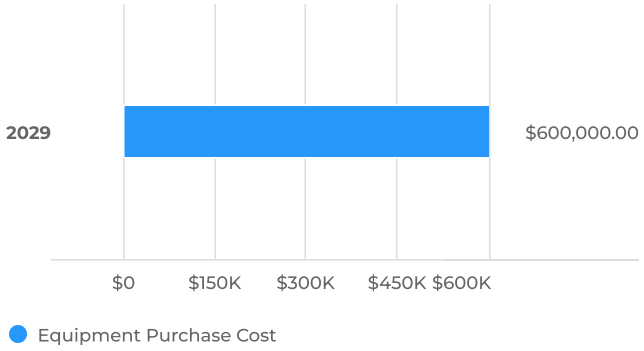
The operating budget will be affected by $1,500 to replace/repair miscellaneous items like straps.

Capital Cost

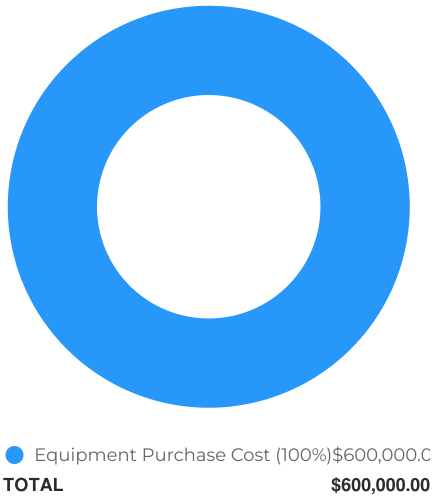
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

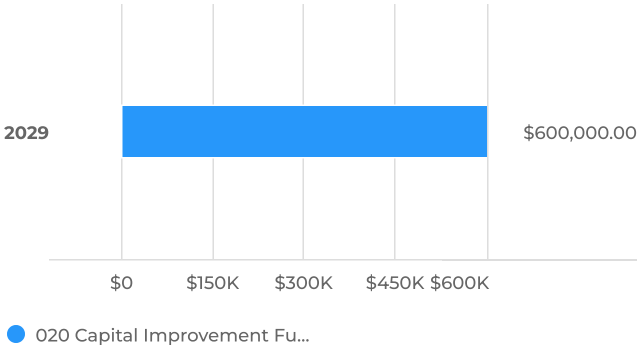
Capital Cost	FY2029	Total
Equipment Purchase Cost	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

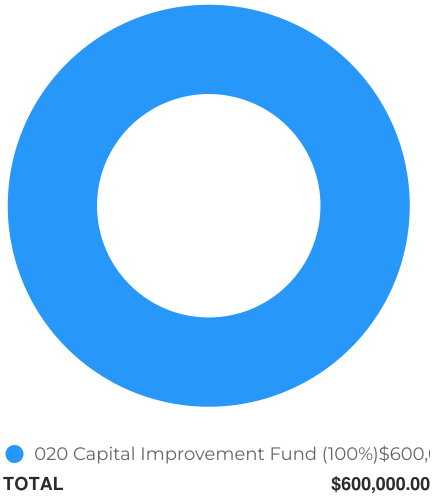
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

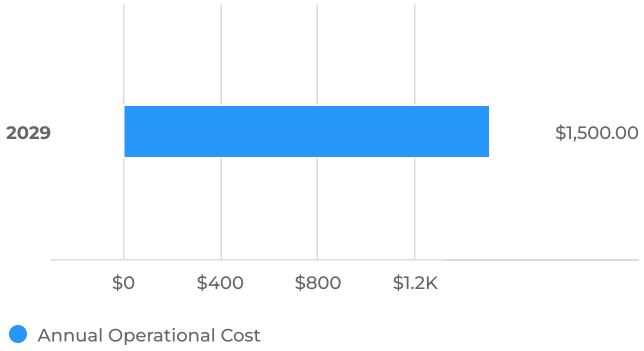
Funding Sources	FY2029	Total
020 Capital Improvement Fund	$600,000	$600,000
Total	**$600,000**	**$600,000**

Operational Costs

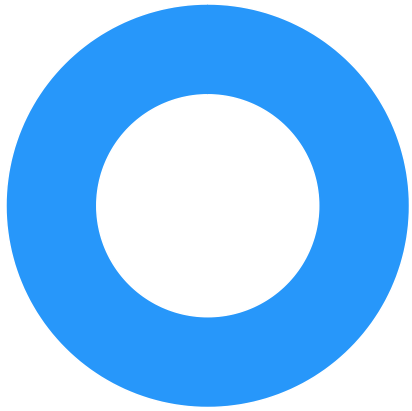
Total Budget (all years)
$1.5K

Project Total
$1.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	**FY2029**	**Total**
Annual Operational Cost	$1,500	$1,500
Total	**$1,500**	**$1,500**

Thermal Imaging Cameras

Overview

Request Owner	Michele Kowalczyk, Management Analyst
Est. Start Date	01/01/2029
Est. Completion Date	11/01/2029
Department	Fire
Type	Capital Improvement

Description

The project was introduced to the Community Investment Program in 2024 to replace 4 Thermal Imaging Cameras (TIC) in 2029 and 2033.

Images

Thermal Imaging Camera

Details

Project Number	25-FD-005
Account Number	020.70.90.00.1.709.665.043
Project Life	The next 4 are due to be replaced in 2033.
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The cameras allow us to quickly locate victims, trapped firefighters, check for fire extension, and identify hot spots on the fire ground. These cameras are a primary tool for all company operations. Four were replaced in 2019 and 2023.

Operating Budget Impact

Allow $500 per year for incidental repairs if needed.

Inflationary Impact

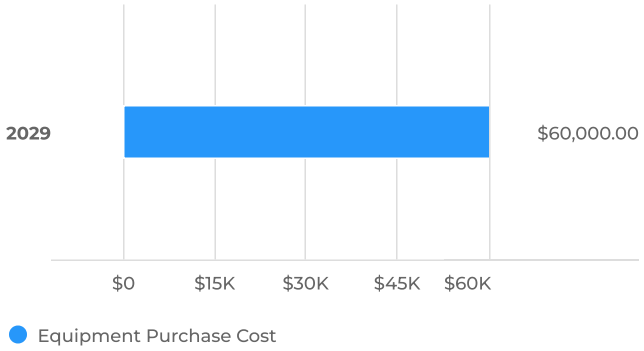
Prices are likely to increase before the planned purchase in 2029.

Capital Cost

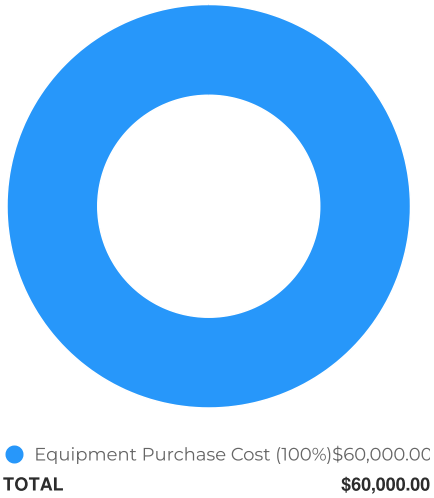
Total Budget (all years)
$60K

Project Total
$60K

Capital Cost by Year



Capital Cost for Budgeted Years



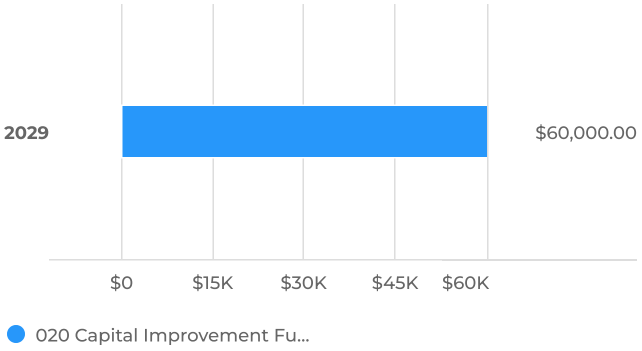
Capital Cost Breakdown		
Capital Cost	**FY2029**	**Total**
Equipment Purchase Cost	$60,000	$60,000
Total	**$60,000**	**$60,000**

Funding Sources

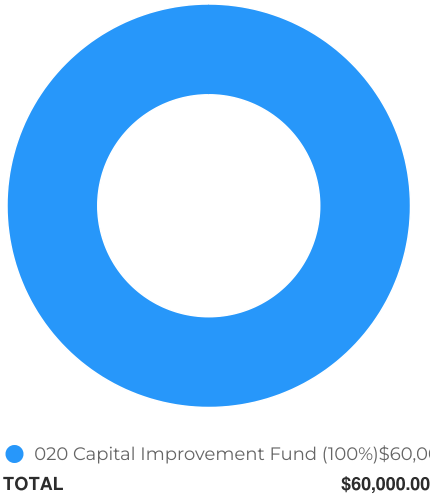
Total Budget (all years)
$60K

Project Total
$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

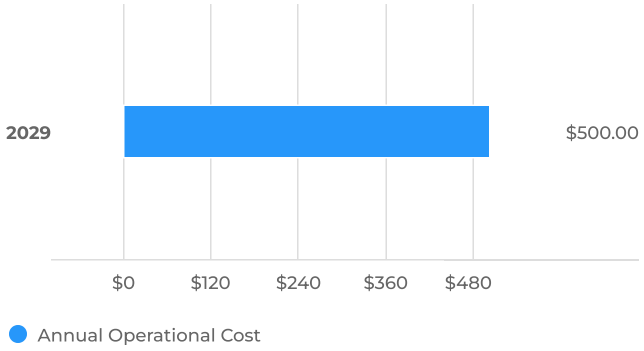
Funding Sources	FY2029	Total
020 Capital Improvement Fund	$60,000	$60,000
Total	**$60,000**	**$60,000**

Operational Costs

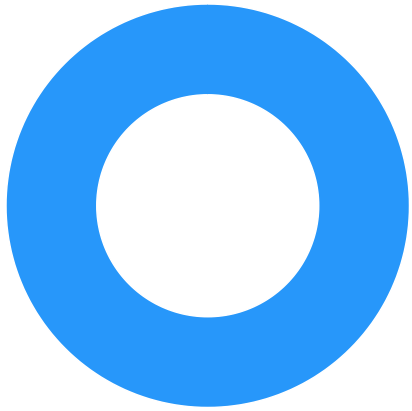
Total Budget (all years)
$500

Project Total
$500

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	**FY2029**	**Total**
Annual Operational Cost	$500	$500
Total	**$500**	**$500**

FORESTRY & GROUNDS REQUESTS

Tree Planting Program

Overview

Request Owner	Dave Hull, Forestry/Grounds Superintendent
Est. Start Date	03/02/2026
Est. Completion Date	10/25/2030
Department	Forestry & Grounds
Type	Capital Improvement

Description

Planting trees on public rights-of-way and village-owned properties. The Village of Mount Prospect currently owns approximately 25,000 parkway trees.

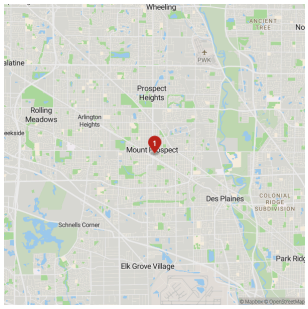
Images

Tree picture

Details

Project Number	21-PW-00077
Account Number	001.80.90.00.0.710.679.005, 001.80.90.00.0.710.679.006, 001.80.90.00.0.710.679.007, 001.80.90.00.0.710.679.008
Project Life	Annual Project
Sustainability	Tree planting improves the community by adding valuable assets that work for the Village by improving air quality, reducing carbon emissions, and promoting biodiversity. Trees help to mitigate climate change and provide shade that reduces energy costs. Additionally, trees provide food and shelter for wildlife and improve storm water management.
Category	710 Miscellaneous
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's goal is to continue planting replacement trees, and to continue to add reforestation trees. We are currently replacing all removed trees within two planting seasons of removal. If there's a suitable planting site, the trees are removed in the following season. Normal removal numbers average approximately 450 trees per year. The Village's plan is to plant approximately 600 (2.5") trees per year. We currently plant approximately 450

replacement trees per year (typical year), and add approximately 150 reforestation trees per year. Now that our backlog of replacement trees has been brought up to date (since 2017), we have decreased the number of trees planted annually but increased the size of the trees we are planting. Starting in 2018 and continuing into 2024, the minimum-sized tree we planted was 2" in diameter, with 2.5" diameter trees being the typical size. Budget permitting, we will continue to make all replacement trees and reforestation trees 2.5" in diameter.

Operating Budget Impact

Installing gator bags around new trees.

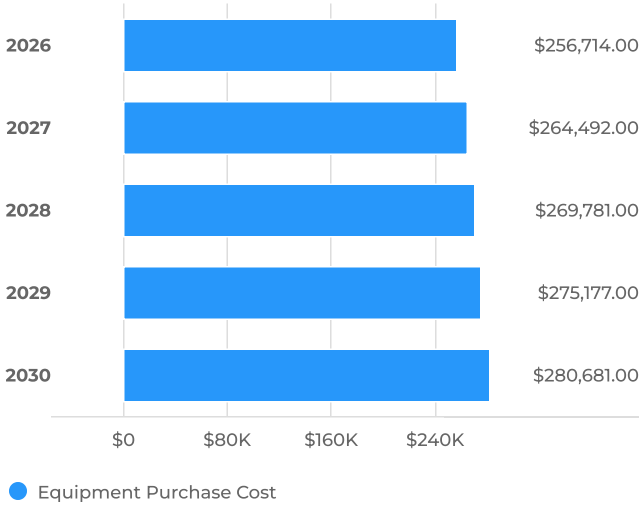
Inflationary Impact

The cost of trees has been increasing annually along with the cost of installation.

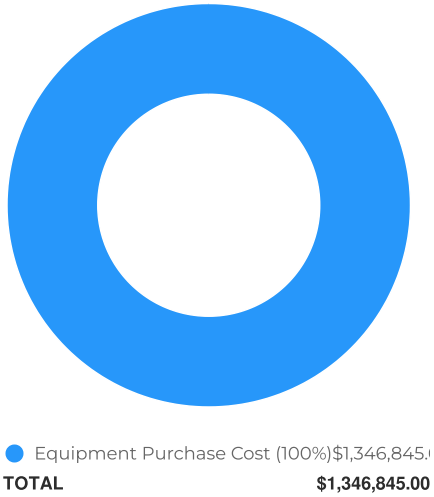
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$256,714	$1.347M	$1.347M

Capital Cost by Year



Capital Cost for Budgeted Years



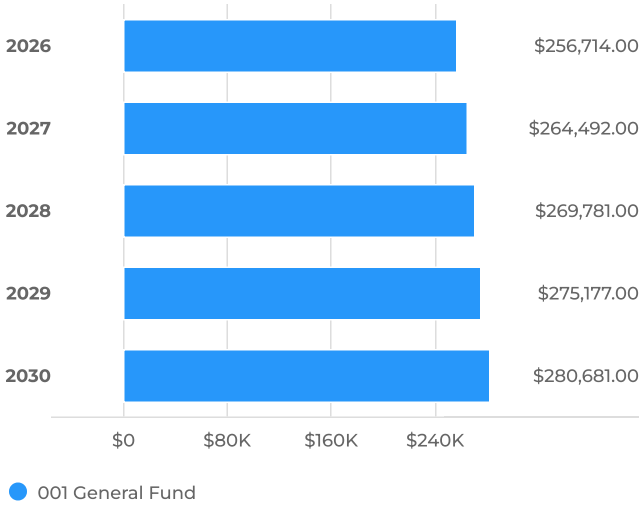
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$256,714	$264,492	$269,781	$275,177	$280,681	$1,346,845
Total	**$256,714**	**$264,492**	**$269,781**	**$275,177**	**$280,681**	**$1,346,845**

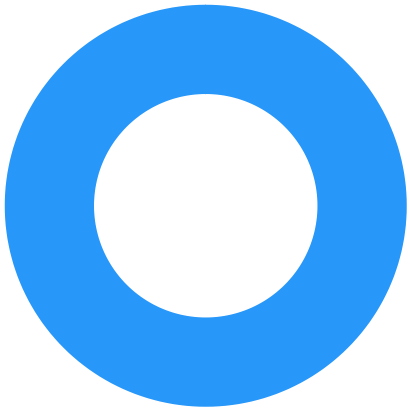
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$256,714	$1.347M	$1.347M

Funding Sources by Year



Funding Sources for Budgeted Years



001 General Fund (100%)	$1,346,845.00
TOTAL	**$1,346,845.00**

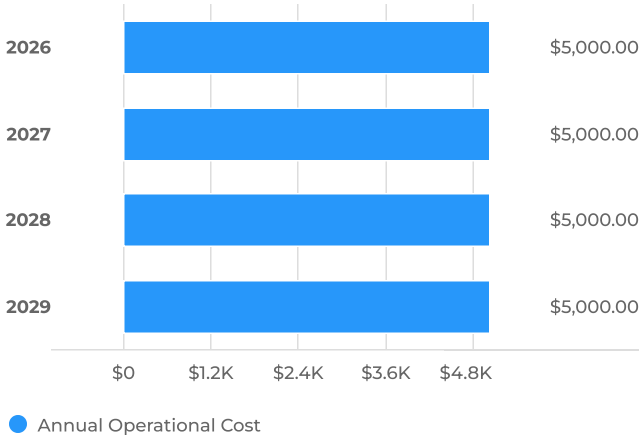
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$256,714	$264,492	$269,781	$275,177	$280,681	$1,346,845
Total	**$256,714**	**$264,492**	**$269,781**	**$275,177**	**$280,681**	**$1,346,845**

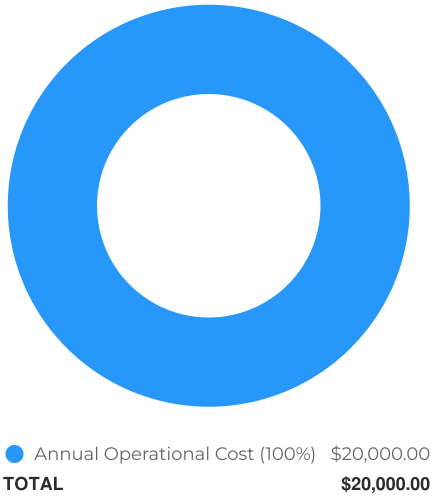
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$20K	$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

HUMAN SERVICES REQUESTS

Community Connections Center

Overview

Request Owner	Julie Kane, Director of Human Services
Est. Start Date	01/01/2026
Est. Completion Date	12/31/2027
Department	Human Services
Type	Capital Improvement

Description

Capital funds for possible purchase of property and construction of an expanded and relocated Community Connections Center.

Images

Details

Project Number	2025HS-001
Account Number	020.80.90.00.1.706.651.015/TBD
Project Life	40 Years
Sustainability	N/A
Project Code (Project Accounting)	N/A
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

A needs assessment has been completed. The Village will evaluate for expansion based on needs assessment recommendations made to the Village Board in August 2025.

Operating Budget Impact

The Village would no longer pay to lease a space for the Community Connections Center. Anticipated costs to maintain the facility include utilities, cleaning and alarm service.

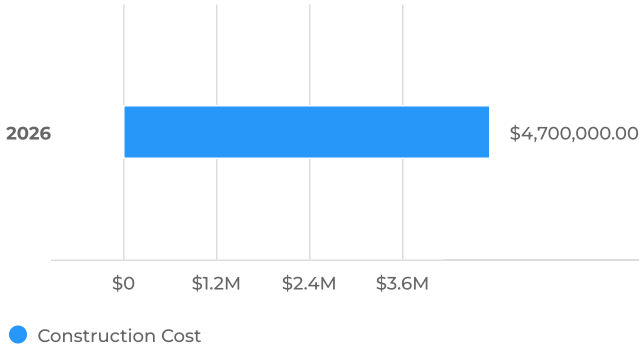
Inflationary Impact

Anticipated increase in project cost due to an increase in property values and the cost of construction. A 4% increase was added to last year's projected cost.

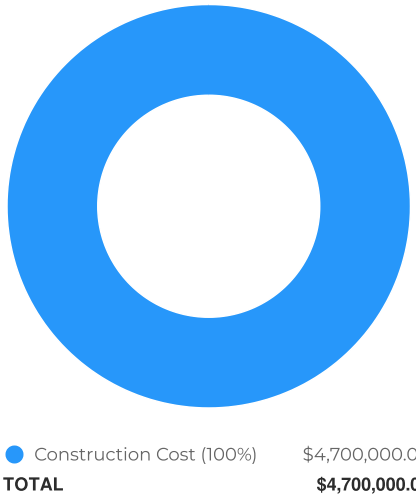
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$4,700,000	$4.7M	$4.7M

Capital Cost by Year



Capital Cost for Budgeted Years

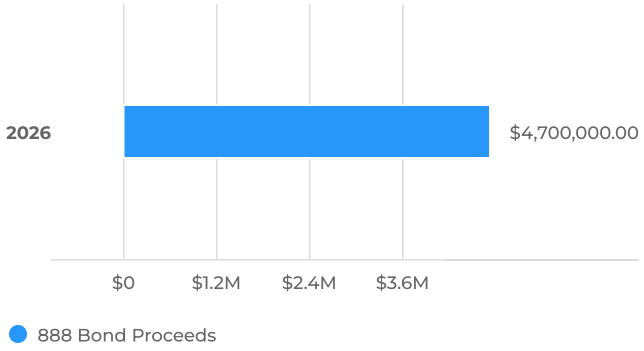


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$4,700,000	$4,700,000
Total	**$4,700,000**	**$4,700,000**

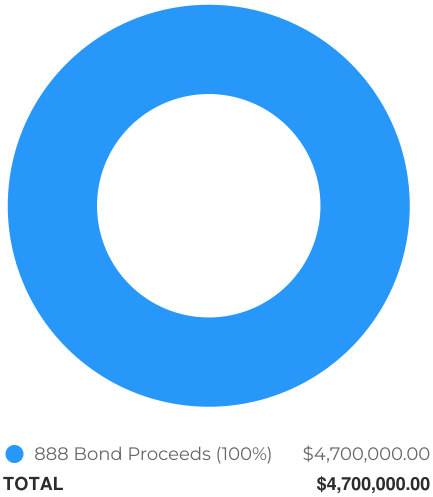
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$4,700,000	$4.7M	$4.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

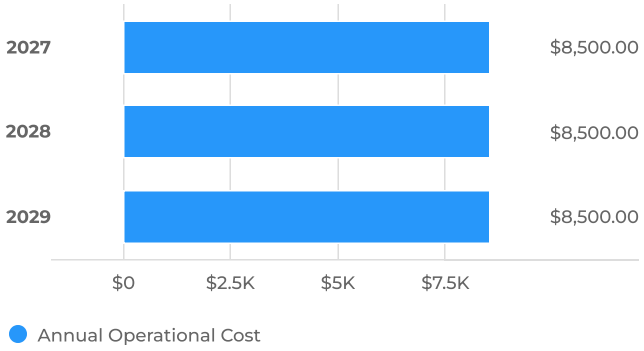
Funding Sources	FY2026	Total
888 Bond Proceeds	$4,700,000	$4,700,000
Total	**$4,700,000**	**$4,700,000**

Operational Costs

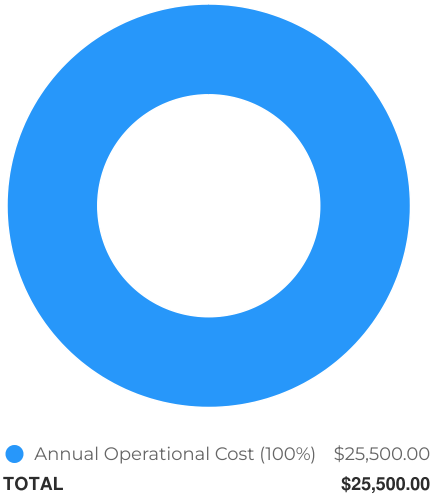
Total Budget (all years)
$25.5K

Project Total
$25.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Annual Operational Cost	$8,500	$8,500	$8,500	$25,500
Total	**$8,500**	**$8,500**	**$8,500**	**$25,500**

INFORMATION TECHNOLOGY REQUESTS

Computer Replacement - End-user Devices

Overview

Request Owner	Andy Schaeffer, Chief Technology and Innovation Officer
Department	Information Technology
Type	Capital Improvement

Description

The scheduled end-user device replacements include: 18 desktop computers, 25 laptops, 8 ruggedized laptops, 10 iPads, 10 printers, 4 scanners and 25 desk phones. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Images

Phone

PC

Rugged Laptop

Details

Project Number	AN-IT-001
Account Number	062.20.90.00.1.707.655.001
Project Life	Annually
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed. The expected life of end-user devices is:

- 4 yrs. — tablets
- 5 yrs. — ruggedized laptops
- 6 yrs. — desktops, laptops, semi-ruggedized
- 7 yrs. — printers, scanners
- 10 yrs. — desk phones

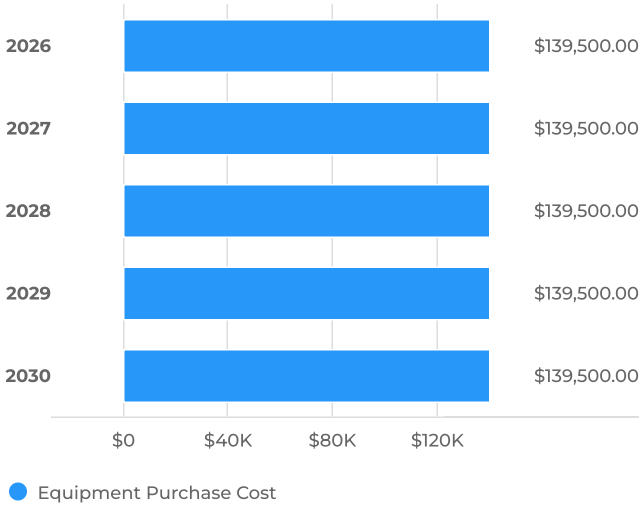
Operating Budget Impact

When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding. If equipment is not purchased in the designated year, its replacement will move to the following year. Regular refreshes of computer hardware ensure we have reliable and up-to-date equipment for critical systems to serve the public.

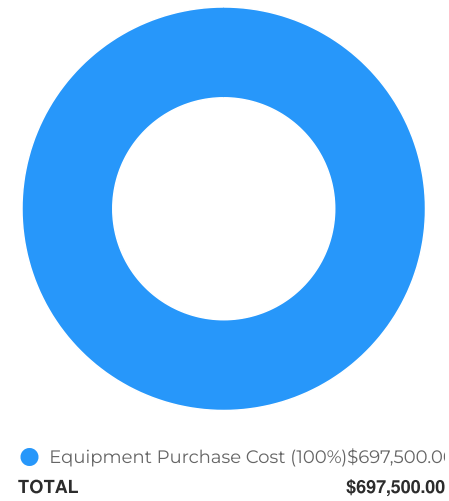
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$139,500	$697.5K	$697.5K

Capital Cost by Year



Capital Cost for Budgeted Years



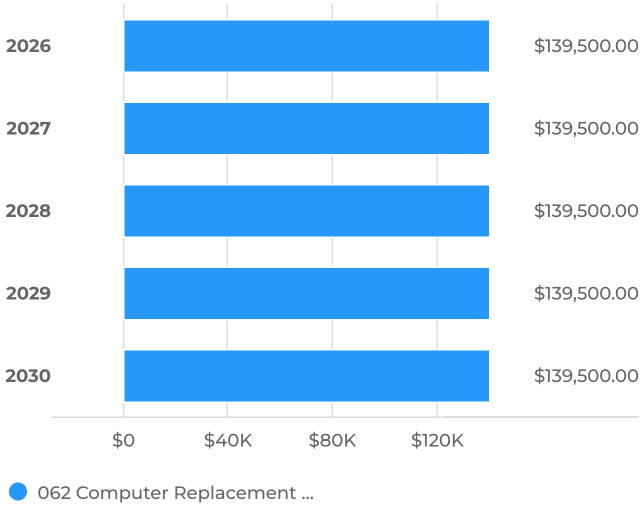
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$139,500	$139,500	$139,500	$139,500	$139,500	$697,500
Total	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$697,500**

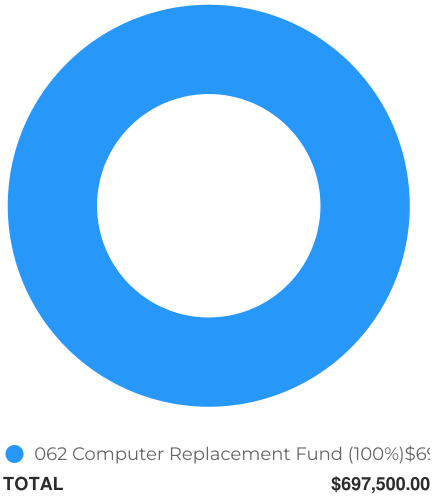
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$139,500	$697.5K	$697.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
062 Computer Replacement Fund	$139,500	$139,500	$139,500	$139,500	$139,500	$697,500
Total	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$139,500**	**$697,500**

Computer Replacement - Infrastructure

Overview

Request Owner	Andy Schaeffer, Chief Technology and Innovation Officer
Department	Information Technology
Type	Capital Improvement

Description

The scheduled infrastructure replacements include: 2 servers, 1 NASes, and 5 network switches. Although this has been an ongoing annual purchase, it was introduced into the Community Investment Program starting in 2018.

Details

Project Number	AN-IT-002
Account Number	062.20.90.00.1.707.655.001
Project Life	Annually
Category	707 Computer Hardware/Software
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

Internal lease payments are made on computer purchases to ensure that there are funds available for their replacement when needed. The expected life of infrastructure devices is:

- 7 yrs. — servers
- 7-10 yrs. — network equipment, storage

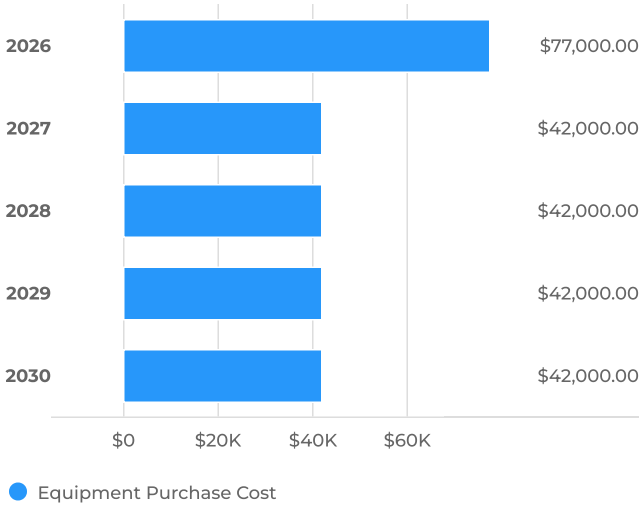
Operating Budget Impact

When replacement equipment is purchased, a new round of lease payments will begin in order to ensure future funding. If equipment is not purchased in the designated year, its replacement will move to the following year. Regular refreshes of computer hardware ensure we have reliable and up-to-date equipment for critical systems to serve the public.

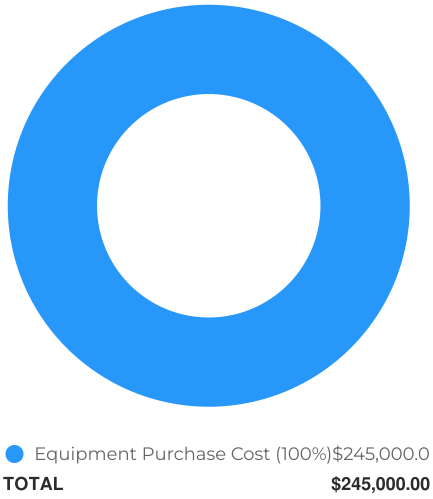
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$77,000	$245K	$245K

Capital Cost by Year



Capital Cost for Budgeted Years



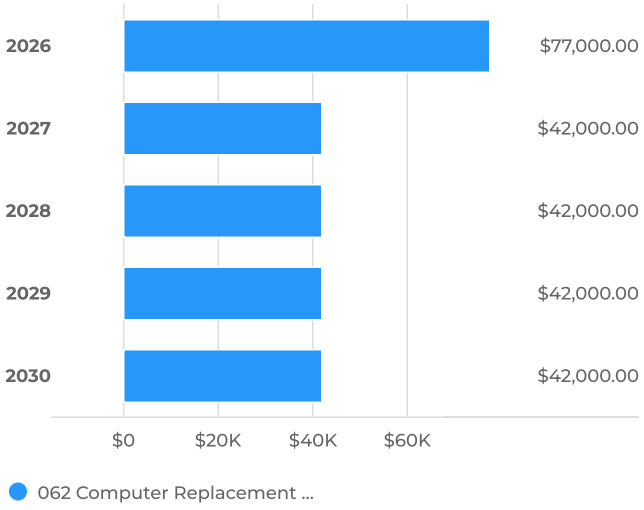
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$77,000	$42,000	$42,000	$42,000	$42,000	$245,000
Total	**$77,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$245,000**

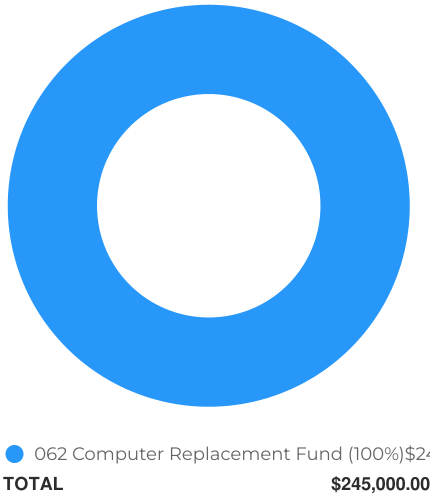
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$77,000	$245K	$245K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
062 Computer Replacement Fund	$77,000	$42,000	$42,000	$42,000	$42,000	$245,000
Total	**$77,000**	**$42,000**	**$42,000**	**$42,000**	**$42,000**	**$245,000**

POLICE REQUESTS

Body Worn Camera and Mobile Video Recording System Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2029
Department	Police
Type	Capital Improvement

Description

The average service life for a body-worn camera is three to five years. In 2025, the Police Department's current fleet of body-worn cameras will be approaching the end of service life. As such, the department anticipates the need to replace the camera fleet and associated accessories at that time. In addition, the department will also look to replace the mobile video recording systems for all field vehicles to ensure our digital video systems sync with each other. The department will evaluate contemporary vendors at that time.

Images

Axon Body 4 Body-Worn Camera

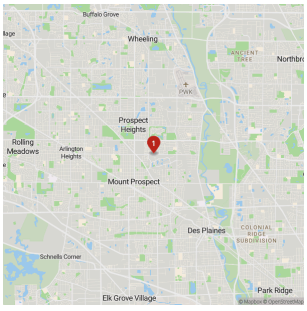
Axon Fleet 3 Camera

Details

Project Number	21-PD-005
Account Number	020.60.90.00.1.707.665.056
Project Life	The cameras have a 5 year service life.
Sustainability	Replacing the body worn cameras and mobile video recorders will allow officers to meet state mandates and provide positive service to the community.
Category	707 Computer Hardware/Software
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

The current fleet of body-worn cameras and mobile video recording systems will come to its end of service life and require replacement. Body-worn cameras are required for the Police Departments by the Illinois Legislature. The body-worn camera and vehicle mobile video recording system provide transparency within the community and documentation of officers' conduct, professionalism and decision-making. This capital investment will provide for the replacement of all body-worn cameras, mobile video recording systems, video transfer stations, annual cloud storage costs, and supporting software licensing.

Operating Budget Impact

The project will cost $343,753 annually until the conclusion of the contract at the end of 2029.

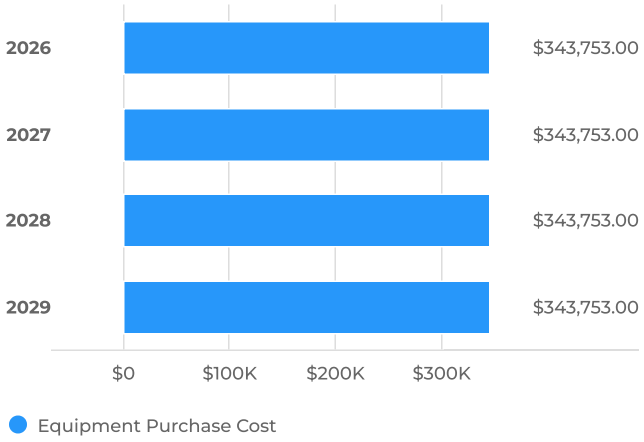
Inflationary Impact

No projected inflationary impact at this time.

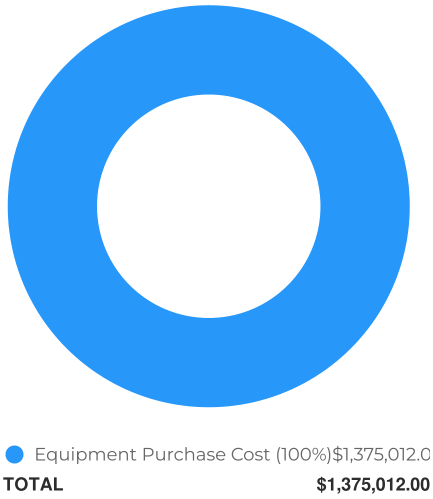
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$343,753	$1.375M	$1.375M

Capital Cost by Year



Capital Cost for Budgeted Years



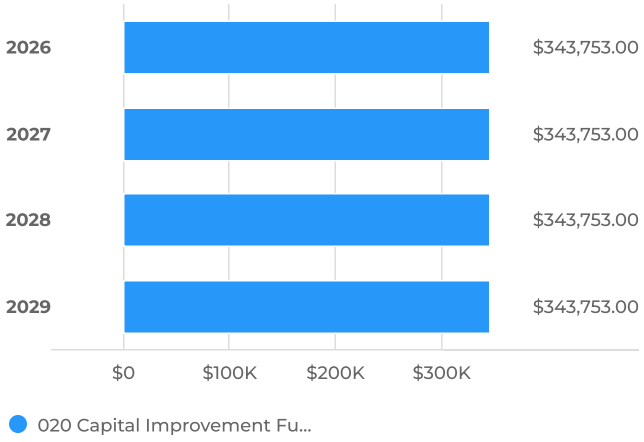
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment Purchase Cost	$343,753	$343,753	$343,753	$343,753	$1,375,012
Total	**$343,753**	**$343,753**	**$343,753**	**$343,753**	**$1,375,012**

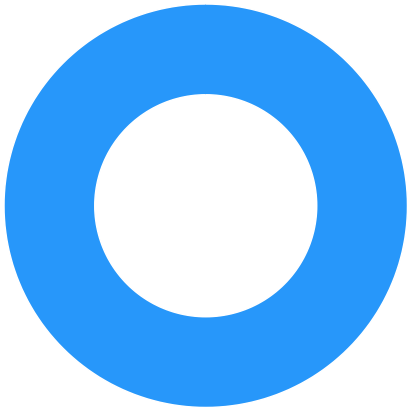
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$343,753	$1.375M	$1.375M

Funding Sources by Year



Funding Sources for Budgeted Years



020 Capital Improvement Fund (100%)$1,375

TOTAL **$1,375,012.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$343,753	$343,753	$343,753	$343,753	$1,375,012
Total	**$343,753**	**$343,753**	**$343,753**	**$343,753**	**$1,375,012**

Conducted Energy Weapon Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	06/01/2028
Est. Completion Date	06/01/2033
Department	Police
Type	Capital Improvement

Description

Request replacement of all Police Department conducted energy weapons that are coming to their end of service life with thirty (30) newer upgraded Axon Taser 10 conducted energy weapons, holsters, cartridges and related support equipment.

Images

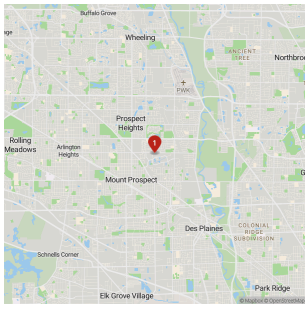
Axon Taser 10 Conducted Energy Weapon

Details

Project Number	25-PD-001
Account Number	044.60.90.00.0.709.665.031
Project Life	2033
Category	709 Non-Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 2 Family-Friendly Neighborhoods: Safe and Livable For All
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

Our current Axon Taser 7 conducted energy weapons have a 5-year operational life. The department's current Axon Taser 7 conducted energy weapons will reach the end of their operational life at the end of 2027. Our department has utilized Axon Taser conducted energy weapons for a number of years. The conducted energy weapons assist our officers in controlling physically violent offenders safely and help to mitigate injury to both the officers and the offenders. The Axon Taser 10 conducted energy weapon has advanced features over the current Taser 7 that allow our officers to engage a violent offender at a significantly increased distance, and the capacity to deploy up to ten individually targeted probes without reloading, greatly increasing the likelihood of effective incapacitation and providing more time and space for officers to de-escalate.

Operating Budget Impact

None.

Inflationary Impact

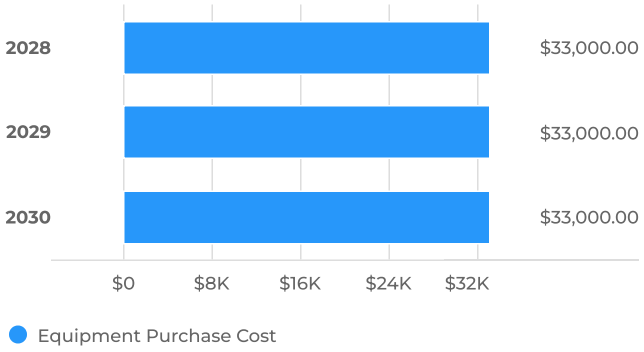
Inflation has been accounted for in the cost of this purchase.

Capital Cost

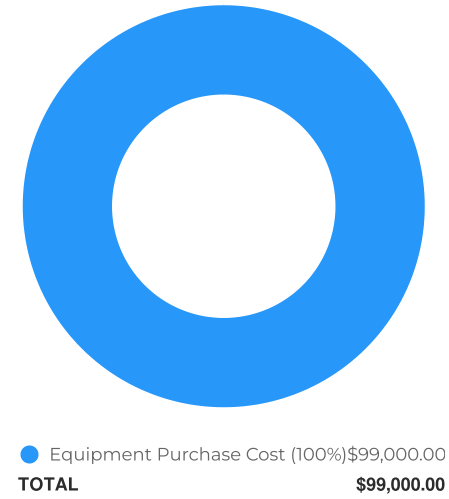
Total Budget (all years)
$99K

Project Total
$99K

Capital Cost by Year



Capital Cost for Budgeted Years



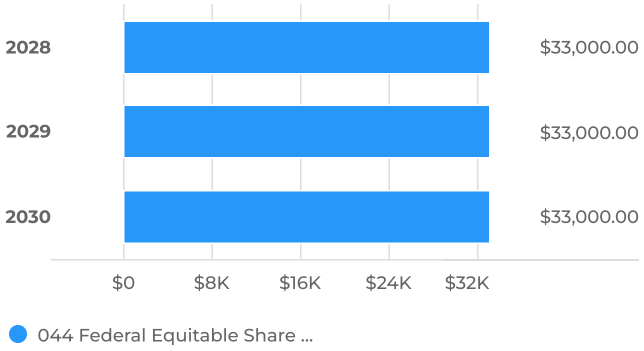
Capital Cost Breakdown				
Capital Cost	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$33,000	$33,000	$33,000	$99,000
Total	**$33,000**	**$33,000**	**$33,000**	**$99,000**

Funding Sources

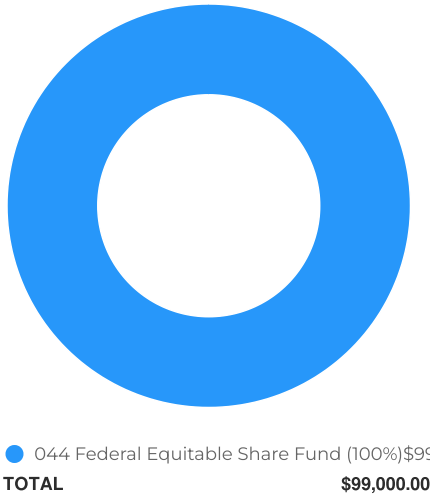
Total Budget (all years)
$99K

Project Total
$99K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	**FY2028**	**FY2029**	**FY2030**	**Total**
044 Federal Equitable Share Fund	$33,000	$33,000	$33,000	$99,000
Total	**$33,000**	**$33,000**	**$33,000**	**$99,000**

Investigations/Booking Interview Rooms Recording System

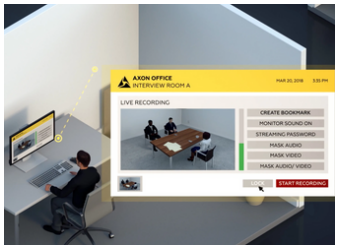
Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2031
Department	Police
Type	Capital Improvement

Description

The purchase and installation of an audio and video recording system for the 8 interview rooms located in Investigations and Booking. The purchase will include cloud storage for the media.

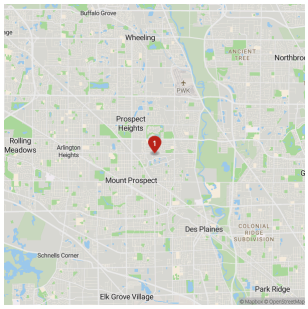
Images



Details

Project Number	25-PD-001
Account Number	001.60.90.00.1.709.665.099
Project Life	2032
Sustainability	The interview media will be stored digitally in the cloud and require less need for physical drives and USB's to store the media.
Category	709 Non-Automotive Equipment
Priority	3-Important
Strategic Goal	Goal 2 Family-Friendly Neighborhoods: Safe and Livable For All
Is this Grant Funded?	No

Location



Justification

Our current Investigations and Booking interview room recording system is reaching the end of its operational life and will need replacement. A high-quality and well-functioning audio and video system for our interview rooms is critical to our operations. The Cook County State's Attorney's Office mandates that all felony and juvenile interviews must be audio and video recorded. In addition, the Investigative Section frequently handles high-profile violent crimes or cases that are sensitive to the community. A proper audio and video-recorded interview is an essential part of a successful criminal investigation.

Operating Budget Impact

After the initial purchase, the contract will be for 5 years. The operating budget will increase by $75,000 annually for the life of the contract.

Inflationary Impact

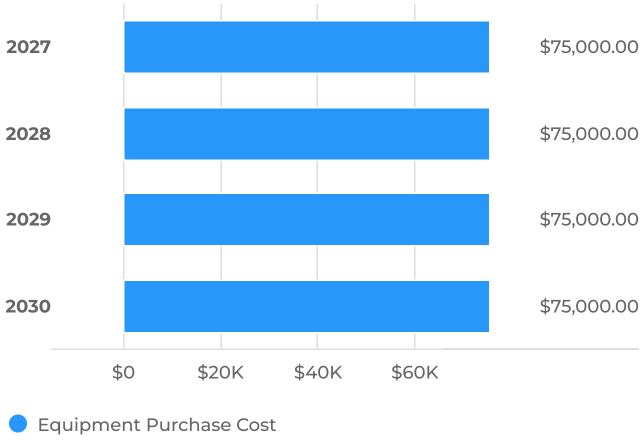
Funds for this project will not be expended until the 2027 budget year. We expect the cost of this project to increase year-over-year until the start of the project. Once the project is started, we will be locked in to a set annual subscription cost that will stay consistent over the 5 years of the contract.

Capital Cost

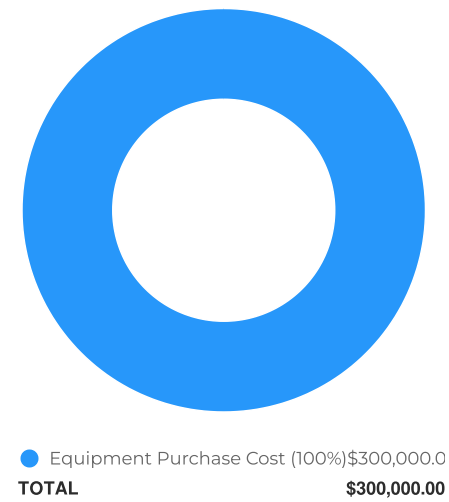
Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



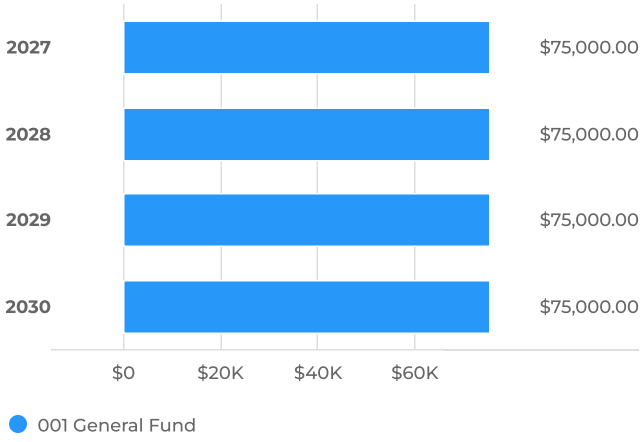
Capital Cost Breakdown					
Capital Cost	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Equipment Purchase Cost	$75,000	$75,000	$75,000	$75,000	$300,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$300,000**

Funding Sources

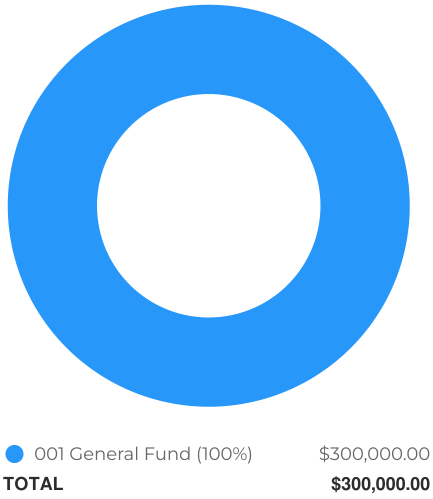
Total Budget (all years)
$300K

Project Total
$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

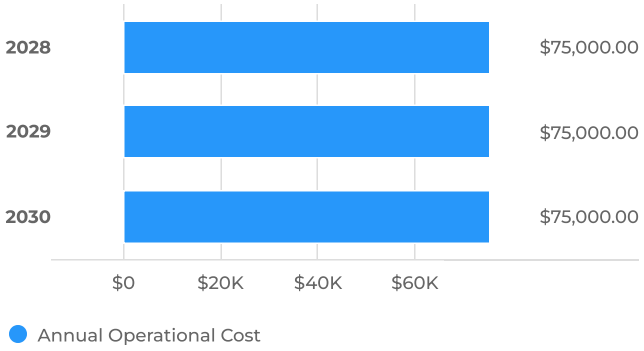
Funding Sources	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$75,000	$75,000	$75,000	$75,000	$300,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$300,000**

Operational Costs

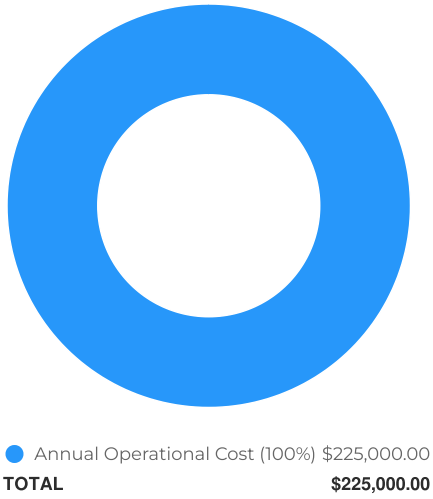
Total Budget (all years)
$225K

Project Total
$225K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$75,000	$75,000	$75,000	$225,000
Total	**$75,000**	**$75,000**	**$75,000**	**$225,000**

Mobile Radio Replacement

Overview

Request Owner	Bart Tweedie, Deputy Chief
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2027
Department	Police
Type	Capital Improvement

Description

The Police Department maintains a fleet of 16 mobile radios used by sworn personnel in the performance of their duties and are critical in the dispatching of service and emergency calls and other essential communications. By 2027, the current mobile radios will have been in use for nearly fifteen (15) years and will be due for replacement.

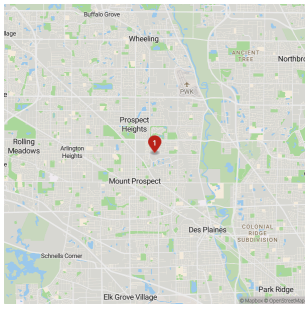
Images

Details

Project Number	22-PD-003
Account Number	020.60.90.00.1.709.668.003
Project Life	In 2037
Sustainability	The replacement of these mobile radios will contribute greatly to the effective policing and servicing of the community by ensuring effective communication capabilities are maintained.
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Location

Address: 911 East Kensington Road



Justification

Not only are the mobile radios reaching their anticipated end of life, the daily use of the mobile radios under varying environmental conditions and other stress factors requires the fleet to be replaced with updated models. The mobile radio is a critical aspect of the Police Department's mission, allowing for rapid dispatching of service and emergency calls. The modern radios also provide greater officer safety by offering GPS location services in the event an officer is unable to communicate on the radio. All Northwest Central Dispatch communities will be replacing their aging radio fleets and will transition to the newer radios. This capital investment will enable the department to replace our current fleet of 16 mobile radios and maintain compatibility with the Northwest Central Dispatch System.

Operating Budget Impact

The project will cost approximately $125,000.00 for the purchase of the radio units, detachable control heads, installation kit and installation costs to replace 16 units currently in the field.

Inflationary Impact

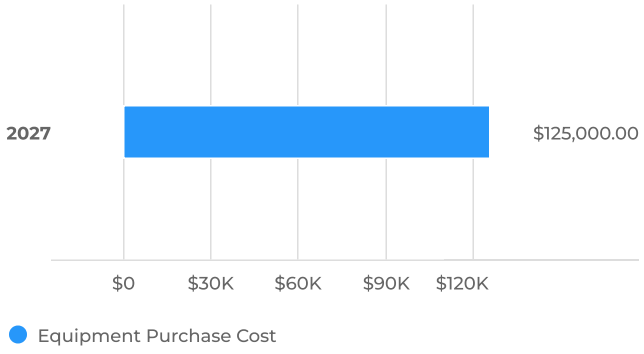
To factor for possible inflation costs, staff calculated a 3% cost increase for each year prior to purchase.

Capital Cost

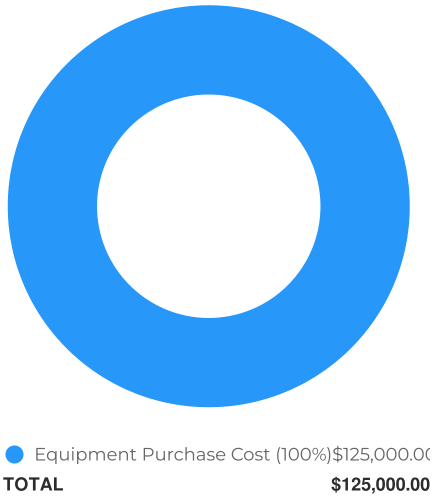
Total Budget (all years)
$125K

Project Total
$125K

Capital Cost by Year



Capital Cost for Budgeted Years



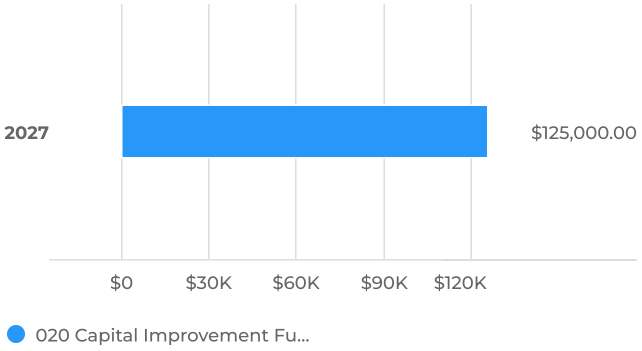
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Equipment Purchase Cost	$125,000	$125,000
Total	**$125,000**	**$125,000**

Funding Sources

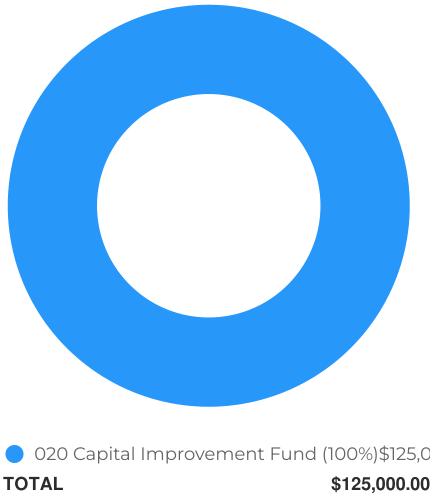
Total Budget (all years)
$125K

Project Total
$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
020 Capital Improvement Fund	$125,000	$125,000
Total	**$125,000**	**$125,000**

PUBLIC WORKS REQUESTS

Village Fleet Electric Charging Stations

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Public Works
Type	Capital Improvement

Description

Installation of charging stations at Village facilities for the charging of electric vehicles in the Village fleet.

Images

Details

Project Number	22-PW-00094
Account Number	020.80.90.00.1.706.649.020
Project Life	20 years
Sustainability	The installation of electric vehicle charging station, affirms the Villages' commitment to environment stewardship, fosters sustainable community development through the development of eco-conscious infrastructure.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

As electric vehicles become available for fleet use, the Village will need to install the necessary infrastructure to support electric vehicles. This work includes electrical modifications to the Villages' facilities to support the installation of Level 3 charging stations.

Operating Budget Impact

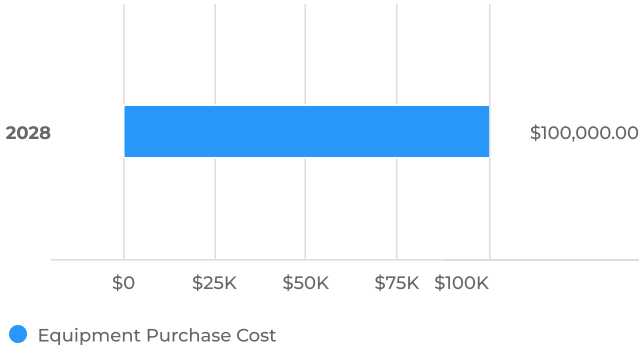
Annual maintenance cost for charging stations.

Capital Cost

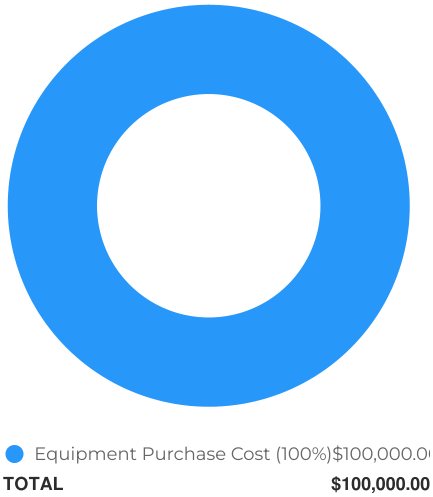
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



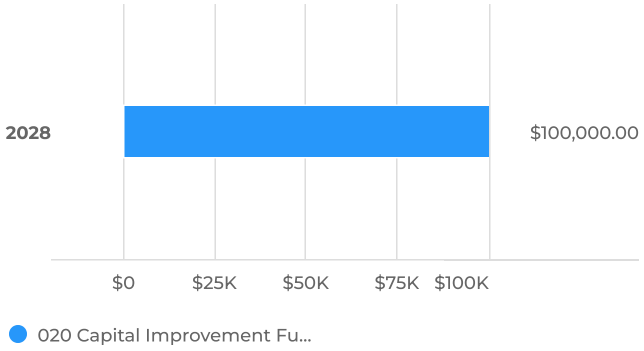
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Equipment Purchase Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

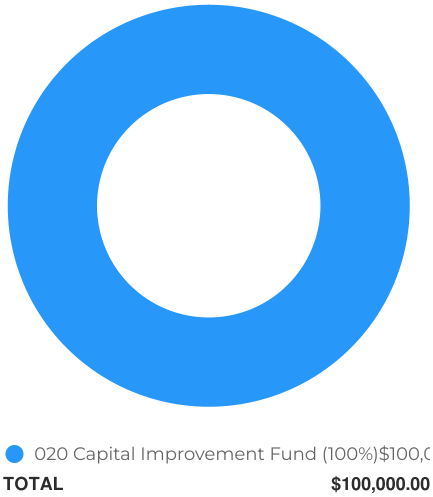
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

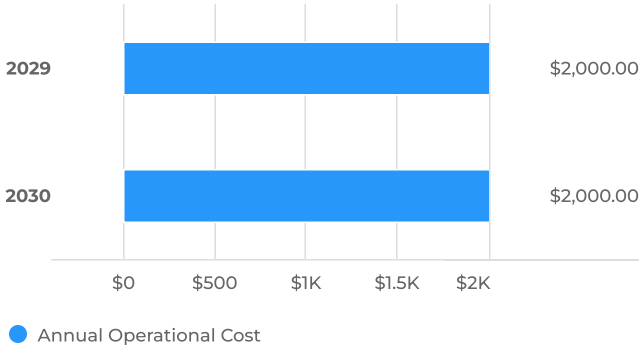
Funding Sources	FY2028	Total
020 Capital Improvement Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Operational Costs

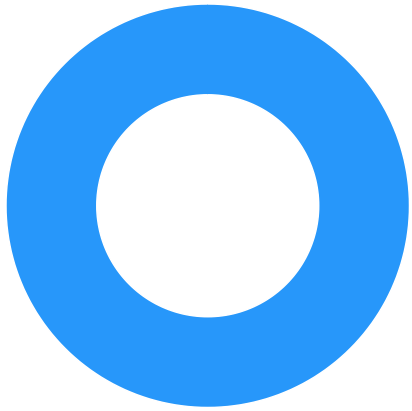
Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Annual Operational Cost (100%)	$4,000.00
TOTAL	**$4,000.00**

Operational Costs Breakdown

Operational Costs	FY2029	FY2030	Total
Annual Operational Cost	$2,000	$2,000	$4,000
Total	**$2,000**	**$2,000**	**$4,000**

STREETS & BUILDINGS REQUESTS

Back-up generator for Levee 37 Pump Station 2.5

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Engineering services to develop the specifications/plan for the installation of a back-up generator for Levee 37 pump station 2.5.

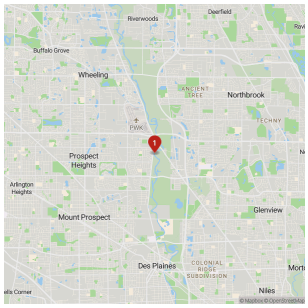
Images

Levee 37 Pump Station 2.5

Details

Project Number	26-PW-00001
Account Number	024.80.90.00.1.702.666.003
Project Life	30 years
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Levee 37 pump station 2.5 is critical infrastructure providing flood protection for the Northeast corner of the Village.

Operating Budget Impact

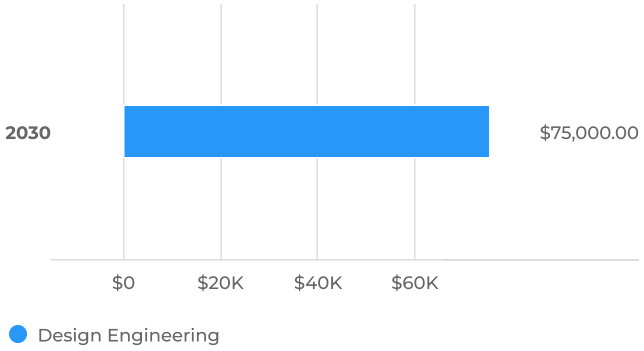
An increase in operating budget will be required to pay for fuel and maintenance.

Capital Cost

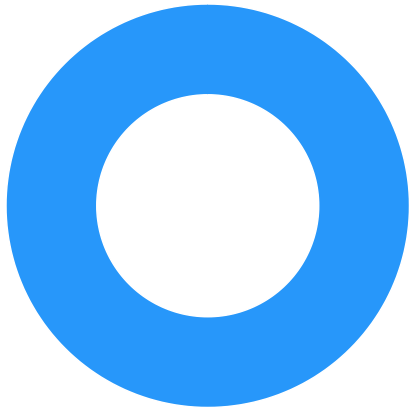
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Design Engineering (100%)	$75,000.00
TOTAL	**$75,000.00**

Capital Cost Breakdown

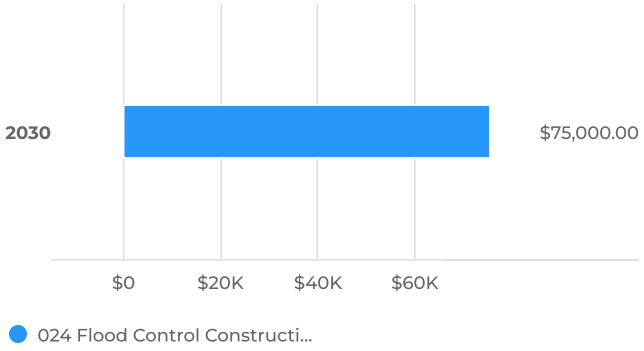
Capital Cost	FY2030	Total
Design Engineering	$75,000	$75,000
Total	**$75,000**	**$75,000**

Funding Sources

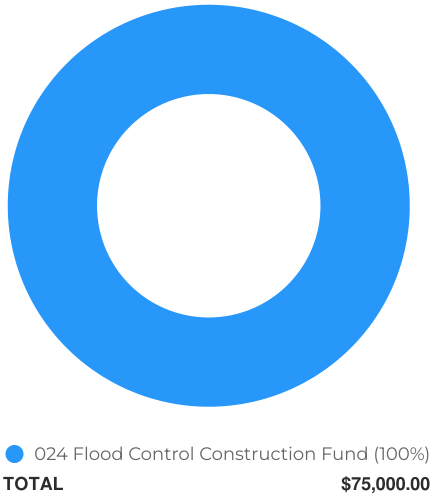
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2030	Total
024 Flood Control Construction Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Brick Sidewalk Maintenance Removal/Replacement

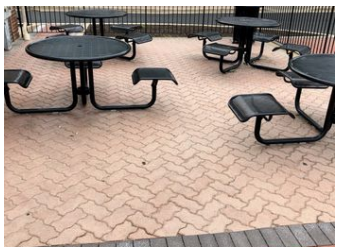
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the brick sidewalks in and around the Downtown area.

Images



Brick Sidewalk

Details

Project Number	21-PW-00078
Account Number	049.80.90.00.1.705.675.007/001.80.90.00.0.705.675.007
Project Life	50 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The Village's Downtown area sidewalks are primarily brick, installed over a decade ago and, as such, are in need of a larger scale of maintenance. The program includes the removal and replacement of bricks that have deteriorated from the bottom as a result of chloride use, thus causing uneven walking surfaces and an unsightly appearance.

- 2026 -Northwest HWY from Pine to Central
- 2027 - West side of Emerson from Busse to Central
- 2028 - Busse from Emerson to RT 83 on both sides
- 2029 - East side of RT 83 from Busse to Central
- 2030 - South side of Central from Pine to Emerson

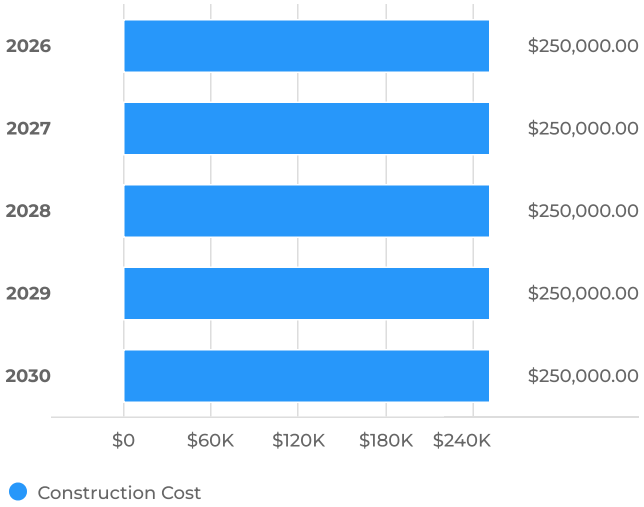
Operating Budget Impact

Anticipated cost savings due to converting from concrete brick to clay-fired brick is expected to perform twice as long, given its resistance to chloride.

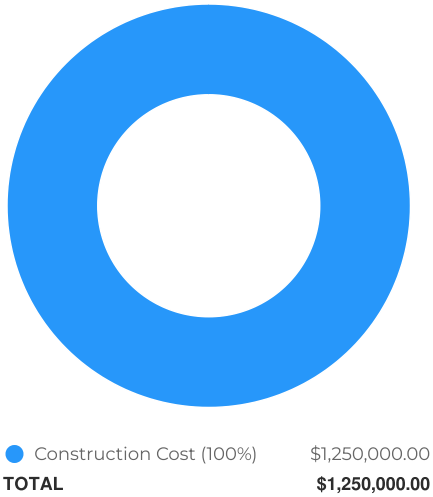
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Capital Cost by Year



Capital Cost for Budgeted Years



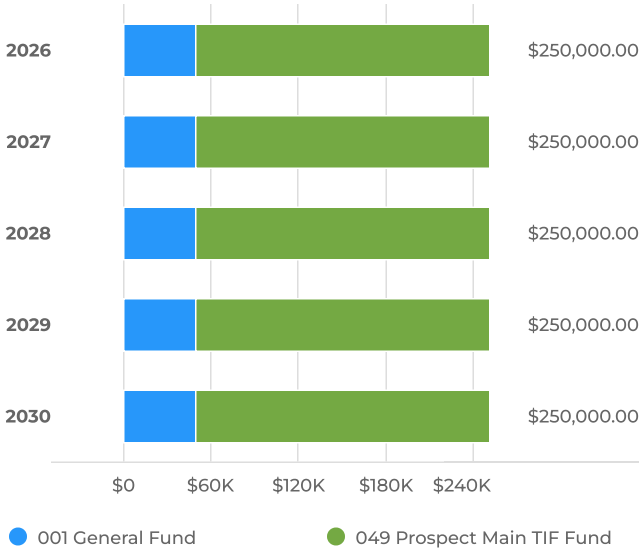
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

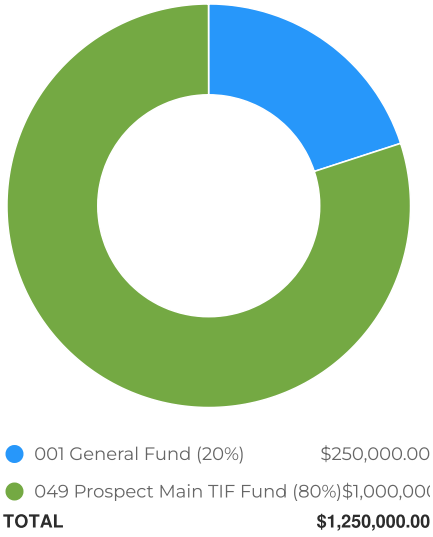
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
049 Prospect Main TIF Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Fire Station 11 Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Est. Start Date	05/01/2029
Est. Completion Date	06/29/2029
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the roof at Fire Station 11.

Images

Station 11

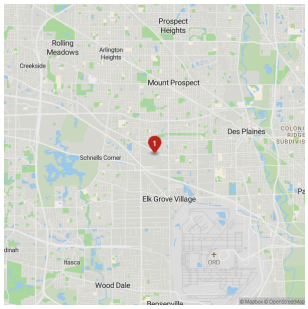
Station 11 roof

Station 11 roof 2

Details

Project Number	25-PW-00002
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Sustainability	Maintaining the roof at a Village is facility is essential in keeping the buildings in a good state of repair.
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Building Technology Consultants, Inc. (BTC) has performed a building enclosure assessment on the referenced building and recommend that the roof be replaced in 3 to 5 years as the roof is reaching the end of its useful life.

Operating Budget Impact

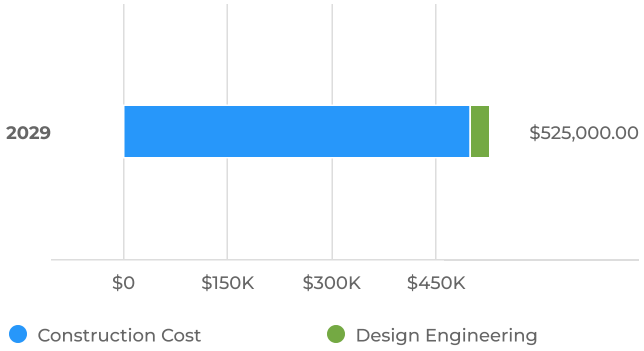
None at this time.

Capital Cost

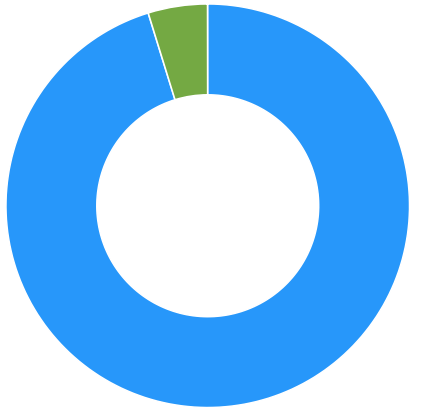
Total Budget (all years)
$525K

Project Total
$525K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (95%)	$500,000.00
Design Engineering (5%)	$25,000.00
TOTAL	**$525,000.00**

Capital Cost Breakdown

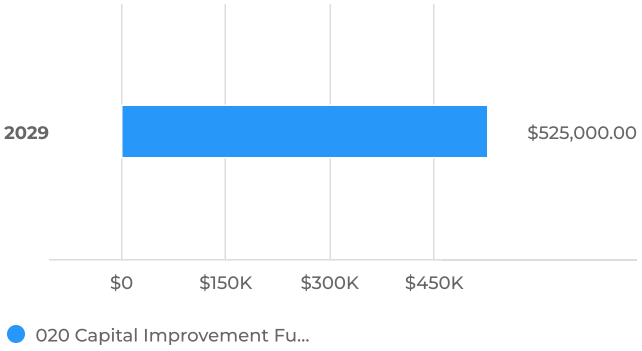
Capital Cost	FY2029	Total
Design Engineering	$25,000	$25,000
Construction Cost	$500,000	$500,000
Total	**$525,000**	**$525,000**

Funding Sources

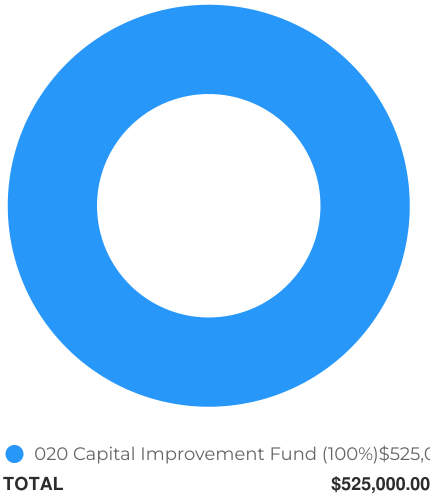
Total Budget (all years)
$525K

Project Total
$525K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	Total
020 Capital Improvement Fund	$525,000	$525,000
Total	**$525,000**	**$525,000**

Fire Station 12 Apparatus Floor

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

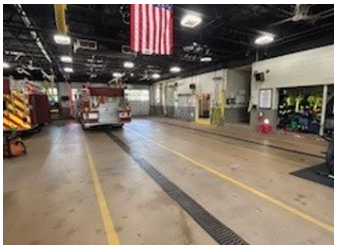
Description

Remove and replace apparatus floor epoxy coating.

Images

Fire Station 12 App Floor

Remove and replace epoxy app floor



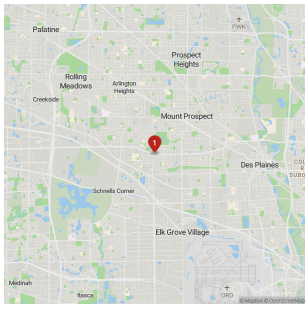
Fire Station 12 app floor

Remove and replace epoxy app floor

Details

Project Number	26-PW-00002
Account Number	020.80.90.00.1.706.648.020
Project Life	25 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The apparatus floor at Fire Station 12 was last rehabilitated in 2003 and has exceeded its useful life expectancy.

Operating Budget Impact

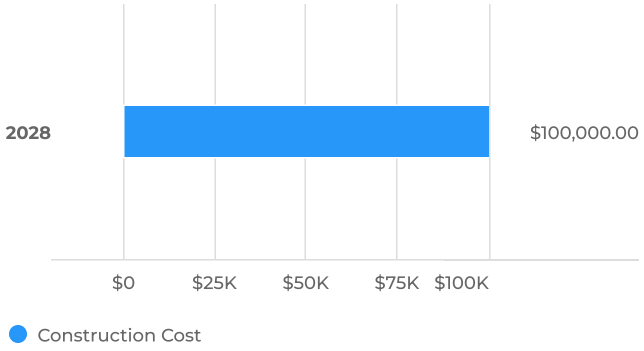
None at this time.

Capital Cost

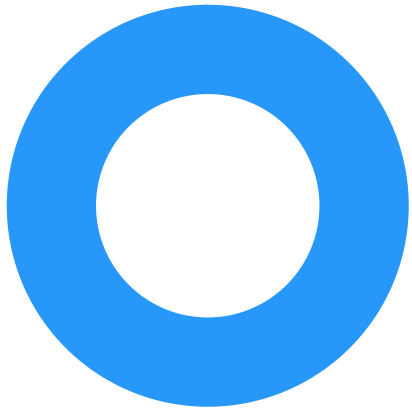
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$100,000.00
TOTAL	**$100,000.00**

Capital Cost Breakdown

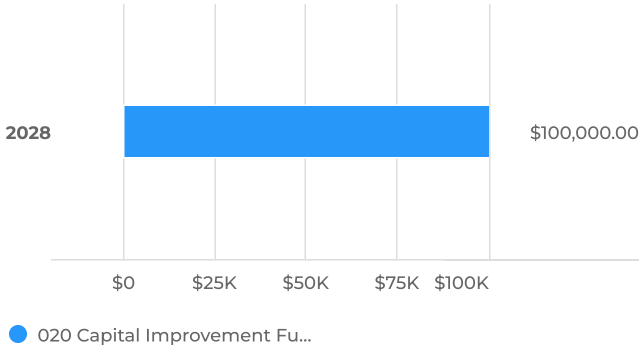
Capital Cost	FY2028	Total
Construction Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

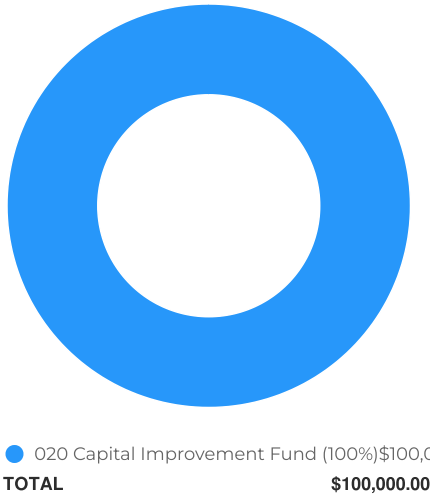
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Fire Station 12 Bathroom Remodeling

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remodeling of four existing bathrooms.

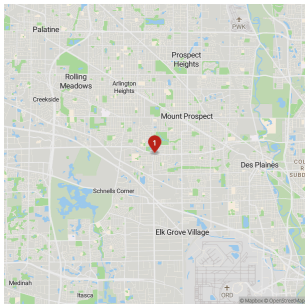
Images

Fire Station 12 Bathroom Remodel

Details

Project Number	19-PW-00064
Account Number	020.80.90.00.1.706.648.020
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	Yes

Location



Justification

Fire Station 12 bathrooms were last remodeled in 2003 and, given the heavy use of the facilities, they are now at the end of their useful lives. As such, the remodel will include new fixtures, floors, lighting, etc.

- 2027 - Remodel first 2 bathrooms
- 2028 - Remodel last 2 bathrooms

Operating Budget Impact

None at this time.

Inflationary Impact

A 5% increase has been incorporated to reflect the rising cost of materials.

Capital Cost

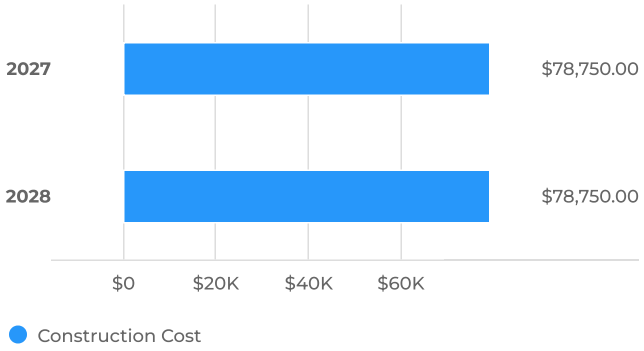
Total Budget (all years)

$157.5K

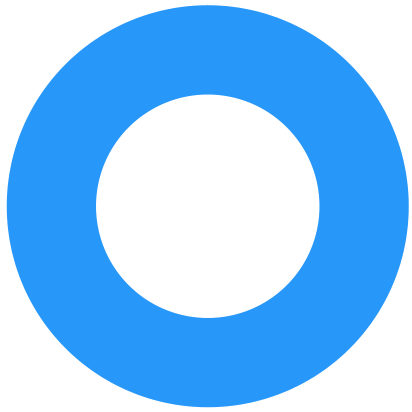
Project Total

$157.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$157,500.00
TOTAL	**$157,500.00**

Capital Cost Breakdown

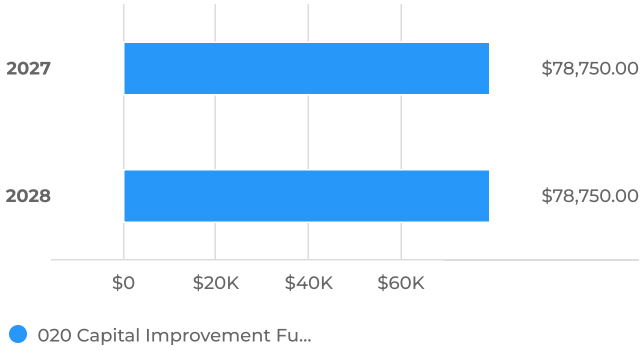
Capital Cost	FY2027	FY2028	Total
Construction Cost	$78,750	$78,750	$157,500
Total	**$78,750**	**$78,750**	**$157,500**

Funding Sources

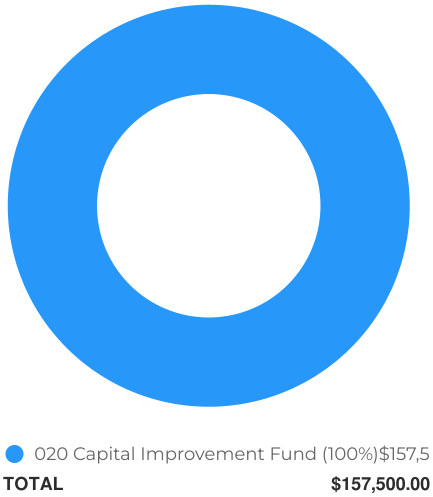
Total Budget (all years)
$157.5K

Project Total
$157.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
020 Capital Improvement Fund	$78,750	$78,750	$157,500
Total	**$78,750**	**$78,750**	**$157,500**

Fire Station 12 Facade Repairs

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Repair facade of building.

Images

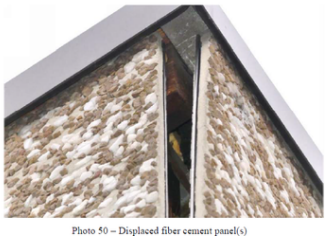


Photo 50 – Displaced fiber cement panel(s)

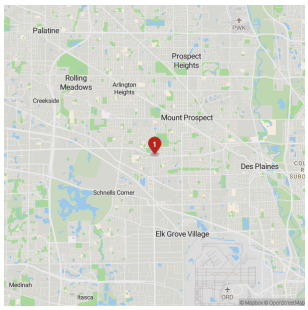
Fire Station 12 Facade

Repair failing portion of the building facade

Details

Project Number	26-PW-00003
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

A building envelope study performed by BTC calls out the need for repairs of Fire Station 12's facade, the facade was noted as failing.

Operating Budget Impact

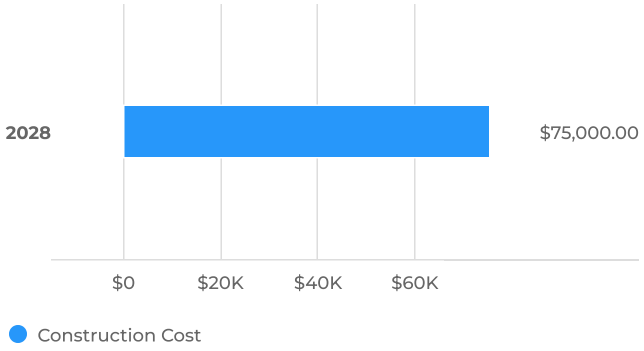
None at this time.

Capital Cost

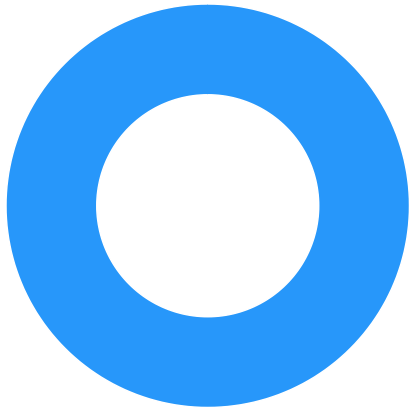
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$75,000.00
TOTAL	**$75,000.00**

Capital Cost Breakdown

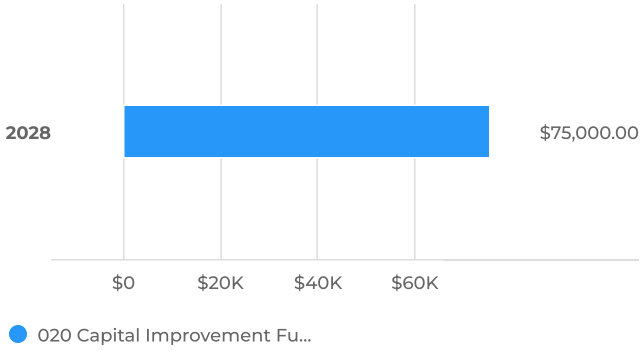
Capital Cost	FY2028	Total
Construction Cost	$75,000	$75,000
Total	**$75,000**	**$75,000**

Funding Sources

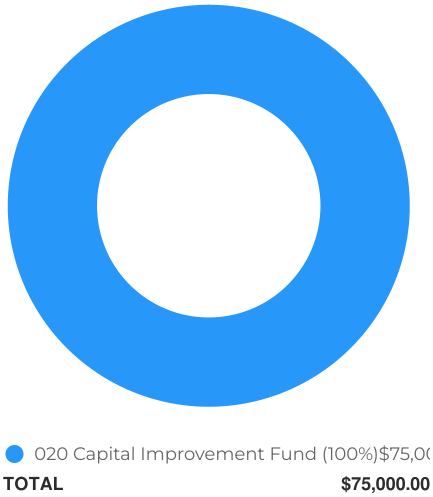
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Fire Station 12 Generator Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the generator at Fire Station 12.

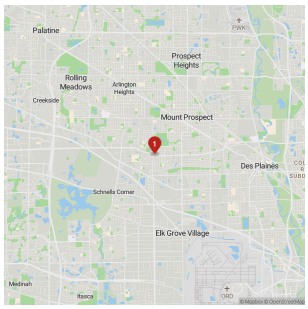
Images

Fire Station 12 Generator

Details

Project Number	23-PW-005
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Sustainability	Replacing the generator will result in fewer repairs and increase reliability.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The generator at Fire Station 12 was installed in 2003 and has reached the end of its useful life.

Operating Budget Impact

None at this time.

Inflationary Impact

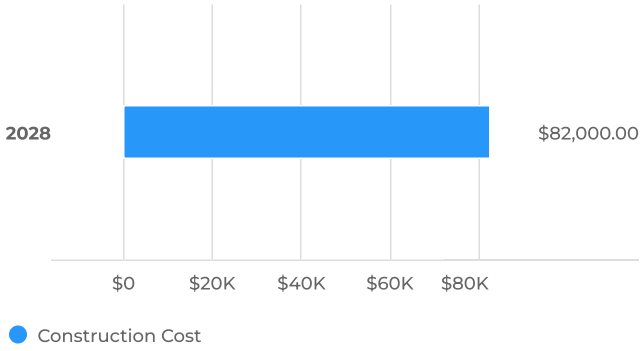
Material costs continue to rise. As such, the budget has been increased by 5%.

Capital Cost

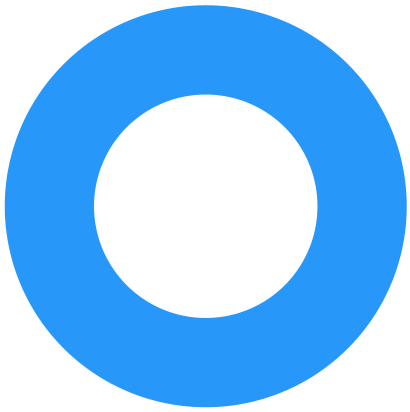
Total Budget (all years)
$82K

Project Total
$82K

Capital Cost by Year



Capital Cost for Budgeted Years



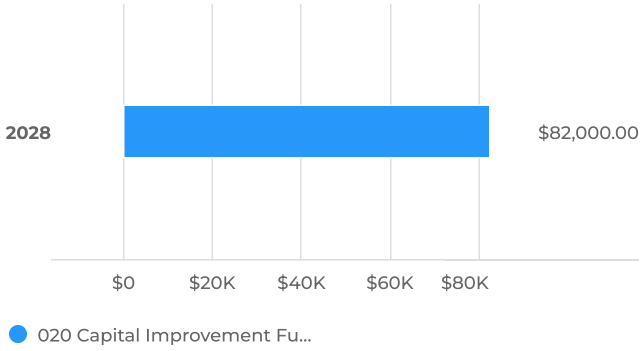
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Construction Cost	$82,000	$82,000
Total	**$82,000**	**$82,000**

Funding Sources

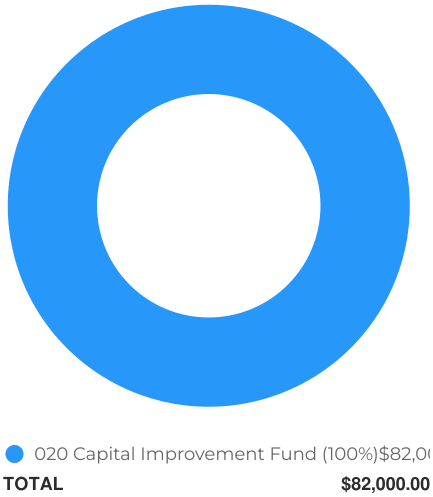
Total Budget (all years)
$82K

Project Total
$82K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$82,000	$82,000
Total	**$82,000**	**$82,000**

Fire Station 12 Hose Tower

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Perform repairs to Fire Station 12 hose tower as noted in the building envelope study identified by BTC. Work includes the replacement of the hose tower ladder, noted as non-compliant in the latest IRMA facility inspection.

Images

Photo 12 – Deteriorated form board below gypsum roof deck at underside of penthouse roof

Fire Station 12 Hose Tower

Hose Tower roof in need to repairs

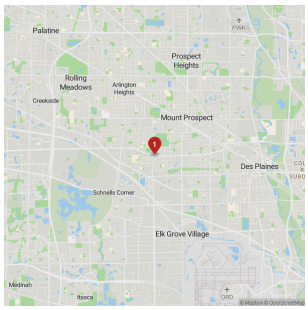
Fire Station 12 hose tower

Repair Hose Tower roof and ladder

Details

Project Number	26-PW-00005
Account Number	020.80.90.00.1.706.648.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The BTC report recommends the necessity of performing the repairs to keep the building in a good state of repair. The ladder replacement is to address the violation called out by the Village's risk management company.

Operating Budget Impact

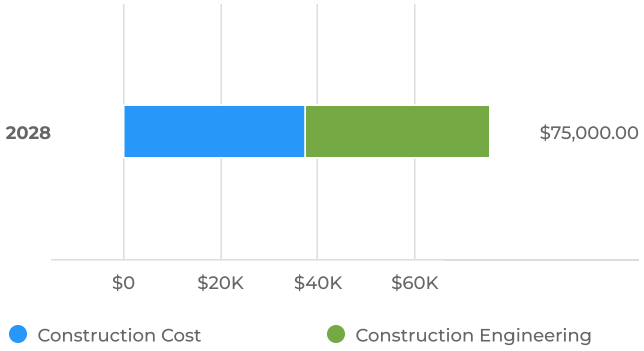
None at this time.

Capital Cost

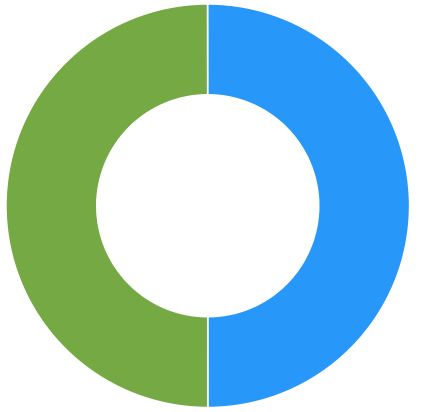
Total Budget (all years)
$75K

Project Total
$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (50%)	$37,500.00
Construction Engineering (50%)	$37,500.00
TOTAL	**$75,000.00**

Capital Cost Breakdown

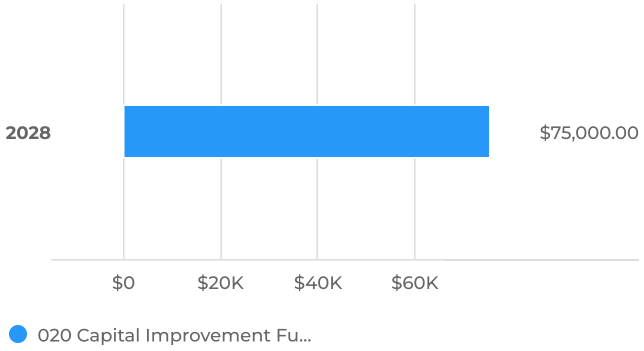
Capital Cost	FY2028	Total
Construction Engineering	$37,500	$37,500
Construction Cost	$37,500	$37,500
Total	**$75,000**	**$75,000**

Funding Sources

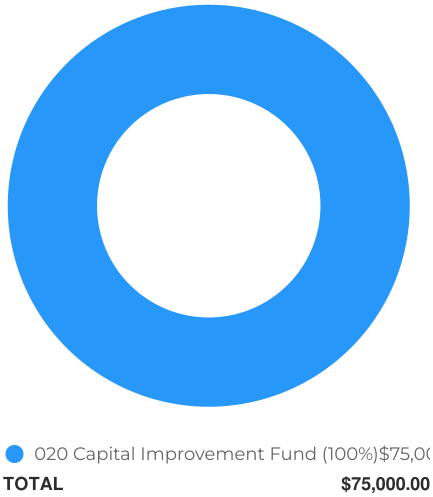
Total Budget (all years)
$75K

Project Total
$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Fire Station 12 Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Remove and replace the flat roof of Fire Station #12. The proposed project was introduced in the community investment program in 2020 for consideration in 2028.

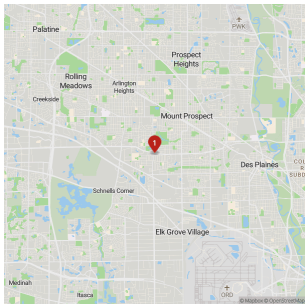
Images

Fire Station 12 Roof Replacement

Details

Project Number	20-PW-00054
Account Number	020.80.90.00.1.706.646.001
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Fire Station #12 was last remodeled in 2003, indicating the age of the roof will meet/exceed its useful life in 2024. Replacing the roof is essential to keep the facility in good repair.

Operating Budget Impact

None at this time.

Inflationary Impact

Material and labor costs have increased significantly. As per building maintenance consultants, roof replacement averages $45 per square foot. The roof for Fire Station 12 is approximately 9000 sf. for an estimated cost of $433,100.

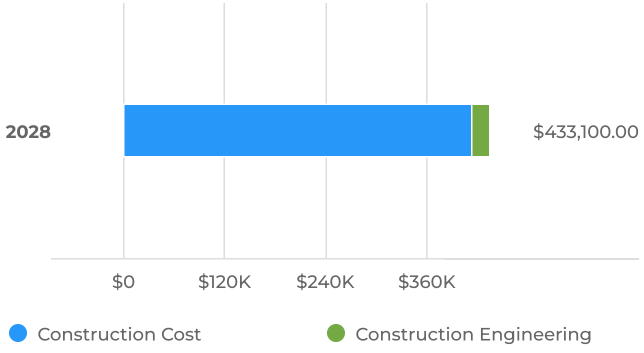
Increased by 2% to account for material increases.

Capital Cost

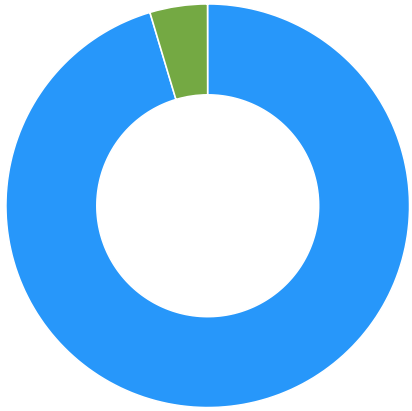
Total Budget (all years)
$433.1K

Project Total
$433.1K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (95%)	$413,100.00
Construction Engineering (5%)	$20,000.00
TOTAL	**$433,100.00**

Capital Cost Breakdown

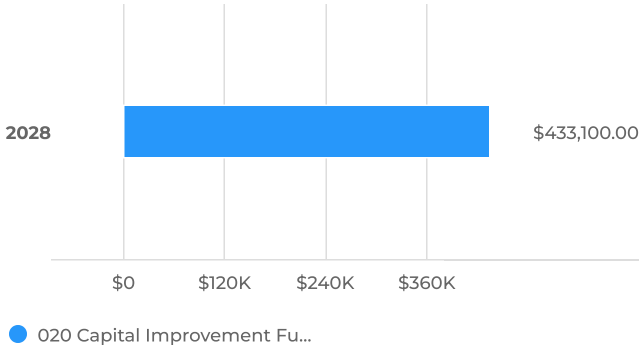
Capital Cost	FY2028	Total
Construction Engineering	$20,000	$20,000
Construction Cost	$413,100	$413,100
Total	**$433,100**	**$433,100**

Funding Sources

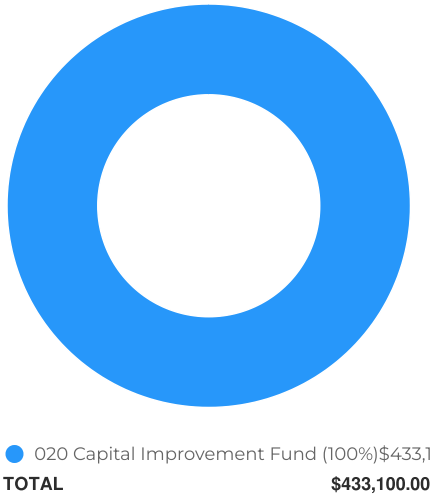
Total Budget (all years)
$433.1K

Project Total
$433.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$433,100	$433,100
Total	**$433,100**	**$433,100**

Fire Station 13 Apparatus Floor Refinishing

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Refinish the apparatus floor at Fire Station 13.

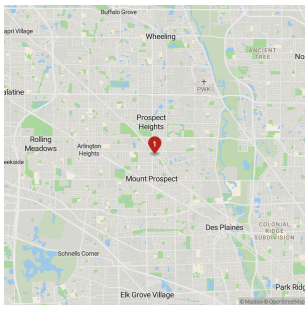
Images

Fire St 13 App. floor

Details

Project Number	25-PW-00005
Account Number	020.80.90.00.1.706.651.001
Project Life	2044
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The apparatus floor is starting to fail, requiring it to be refinished.

Operating Budget Impact

None at this time.

Inflationary Impact

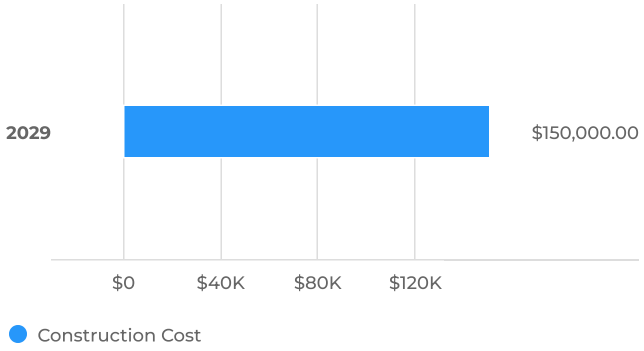
It is likely it will rise 2-3% annually, driven by tariffs and wage increases.

Capital Cost

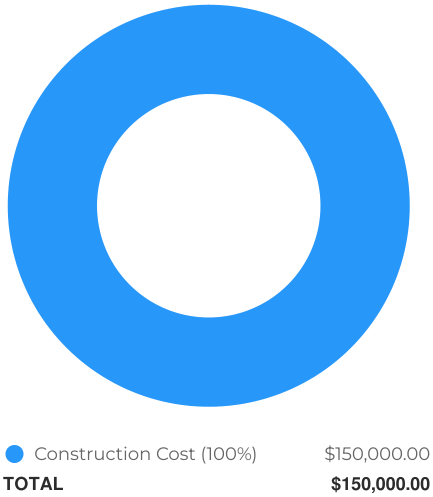
Total Budget (all years)
$150K

Project Total
$150K

Capital Cost by Year



Capital Cost for Budgeted Years



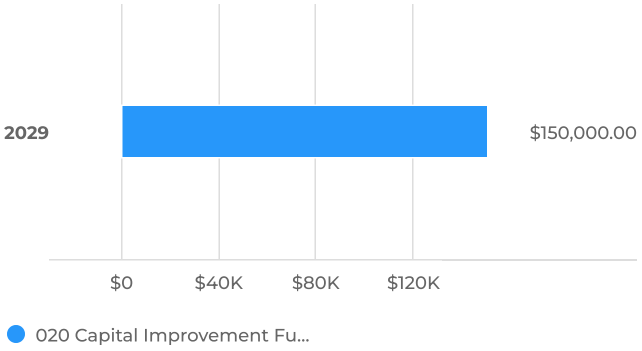
Capital Cost Breakdown		
Capital Cost	**FY2029**	**Total**
Construction Cost	$150,000	$150,000
Total	**$150,000**	**$150,000**

Funding Sources

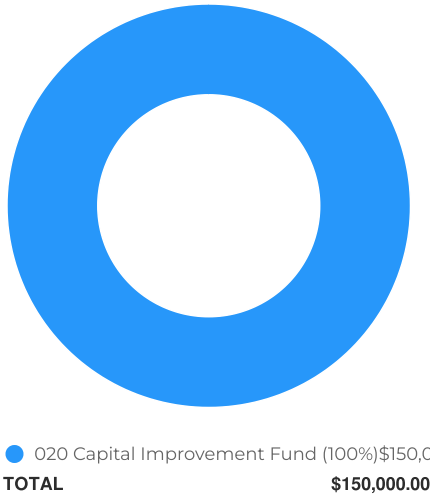
Total Budget (all years)
$150K

Project Total
$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
020 Capital Improvement Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

Fire Station 14 Apparatus Area Painting

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Fire Station 14 apparatus floor wall painting.

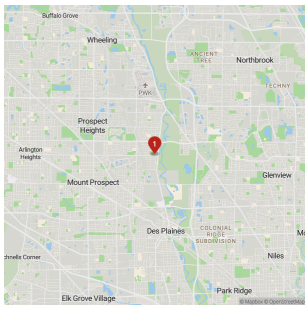
Images

Fire Station apparatus floor wall painting

Details

Project Number	22-PW-00092
Account Number	020.80.90.00.1.706.651.001
Project Life	15 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Fire Station 14 was constructed in 2010 and since then the apparatus floor walls have not been painted. As such, the walls are in need of painting to keep the structure in a state of good repair.

Operating Budget Impact

None at this time.

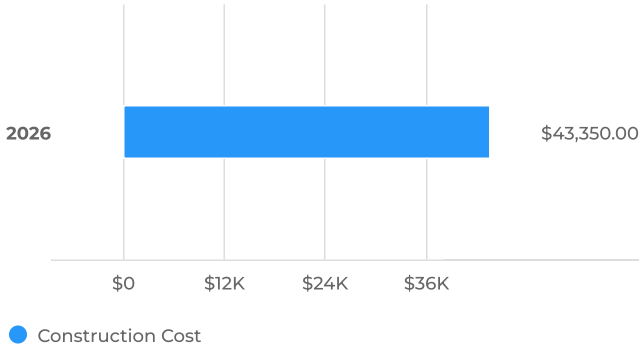
Inflationary Impact

Material costs continue to rise. As such, the budget has been increased by 25%. Known quantity based on pricing received at Fire Station 11, which is comparable in size.

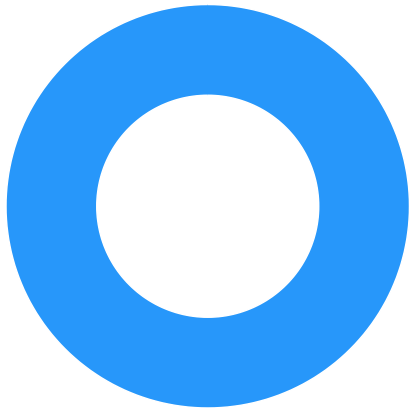
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$43,350	$43.35K	$43.35K

Capital Cost by Year



Capital Cost for Budgeted Years



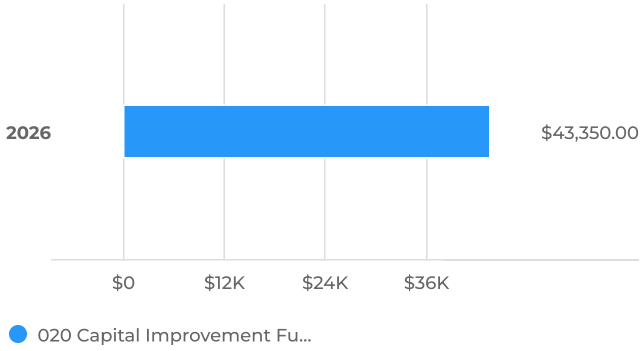
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$43,350	$43,350
Total	**$43,350**	**$43,350**

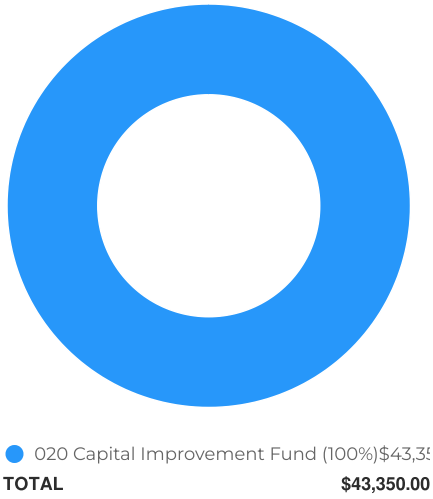
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$43,350	$43.35K	$43.35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$43,350	$43,350
Total	**$43,350**	**$43,350**

Historical Society Campus

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

The Historical Society Campus comprises three buildings built in the late 1800's or early 1900's and are in need of various maintenance repairs, such as new roofs, siding, windows etc.

Images

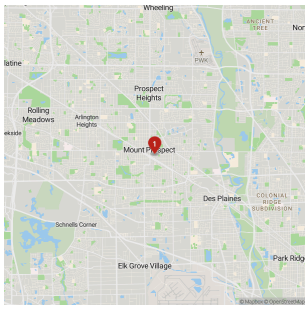
HS Museum

Blacksmith Shop

Details

Project Number	25-PW-00003
Account Number	001.80.90.00.1.706.651.001
Project Life	2045
Sustainability	By providing maintenance work the buildings will be kept in a state of good repair.
Category	706 Improvement to Public Buildings
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The ongoing maintenance of the facilities is essential in preventing them from further deterioration.

The proposed maintenance schedule includes:

- 2026-Museum Roof
- 2027-Museum siding
- 2028-Museum siding
- 2029-Blacksmith Shop Roof
- 2030-Blacksmith Shop Siding
- 2031-Blacksmith Shop Siding

Operating Budget Impact

Annual cost for maintenance and repairs.

Inflationary Impact

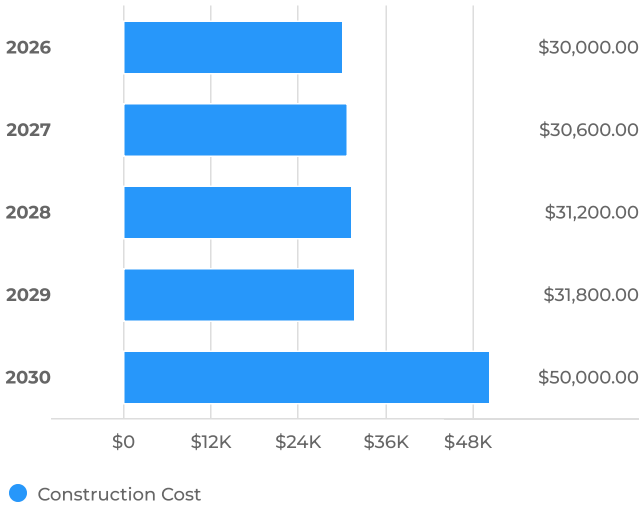
The project cost was increased by 2% to account for CPI increases.

The cost increase in 2030, estimated at $50,000, reflects the additional costs required to preserve the historical essence of the building.

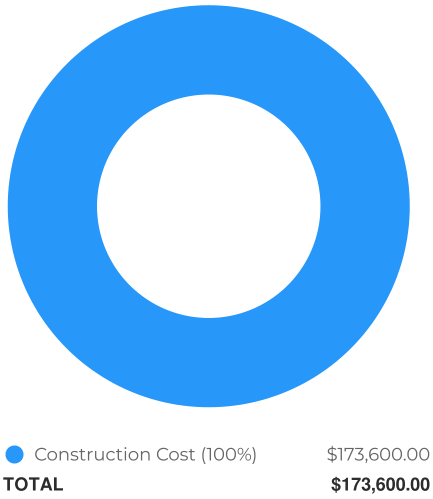
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$173.6K	$173.6K

Capital Cost by Year



Capital Cost for Budgeted Years



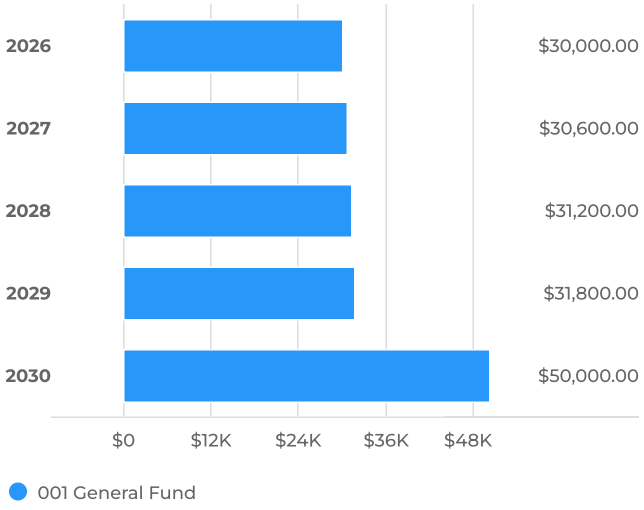
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$30,000	$30,600	$31,200	$31,800	$50,000	$173,600
Total	**$30,000**	**$30,600**	**$31,200**	**$31,800**	**$50,000**	**$173,600**

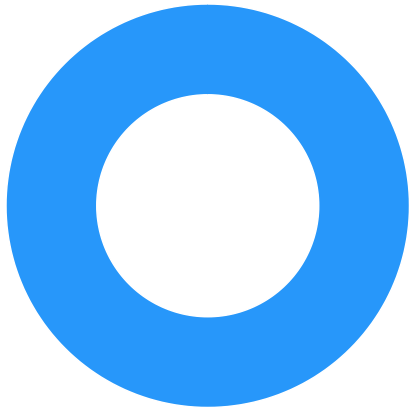
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$30,000	$173.6K	$173.6K

Funding Sources by Year



Funding Sources for Budgeted Years



001 General Fund (100%)	$173,600.00
TOTAL	**$173,600.00**

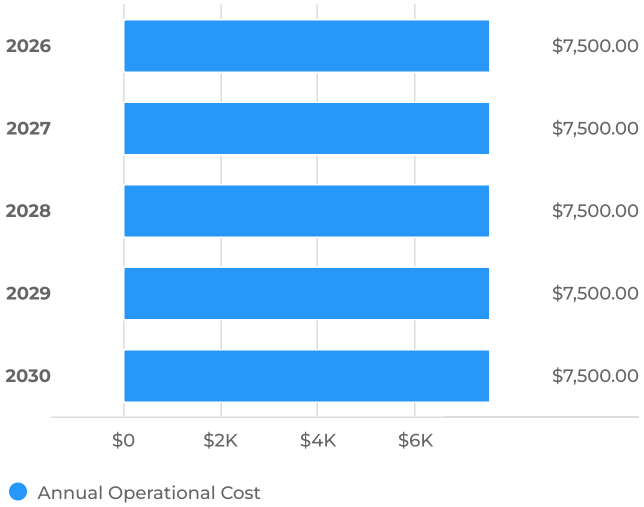
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
001 General Fund	$30,000	$30,600	$31,200	$31,800	$50,000	$173,600
Total	**$30,000**	**$30,600**	**$31,200**	**$31,800**	**$50,000**	**$173,600**

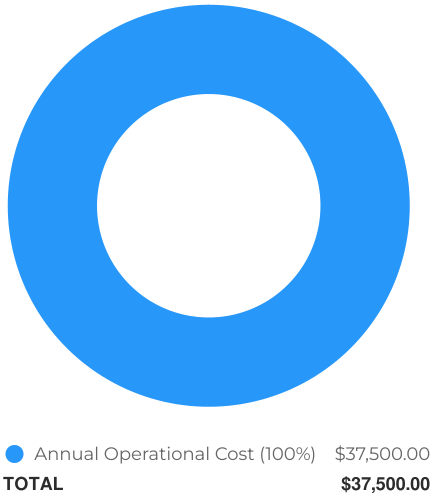
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$7,500	$37.5K	$37.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$7,500	$7,500	$7,500	$7,500	$7,500	$37,500
Total	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$7,500**	**$37,500**

HVAC Replacement Program

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of HV/AC units, as needed.

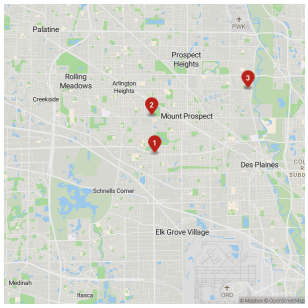
Images

HVAC Replacement Program

Details

Project Number	21-PW-00066
Account Number	020.80.90.00.1.706.651.010
Project Life	20 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

According to Carrier estimates, the life expectancy of a rooftop unit is approximately 20 years, dependent on usage, overheating, weather exposure, and ventilation. Their life expectancy is shorter due to hours of operation and harsh environments. The replacement schedule includes:

- 2026- EOC boiler system
- 2027-VH boiler
- 2028- Station 12 rooftop units (6 units)
- 2029-EOC chiller
- 2030- Station 11 rooftop units (4 units)

Operating Budget Impact

None at this time.

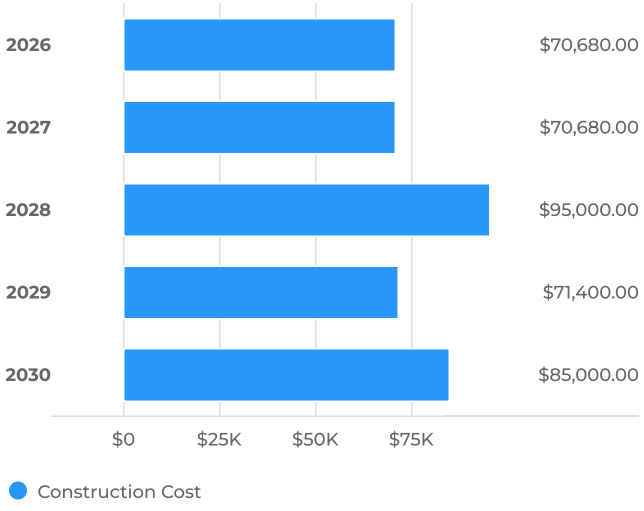
Inflationary Impact

The project cost has increased by 2% due to a rise in material cost. The capital expenditure in 2028 is adjusted to accommodate additional units for the basement area.

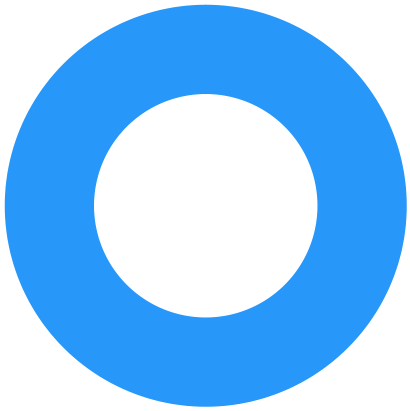
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$70,680	$392.76K	$392.76K

Capital Cost by Year



Capital Cost for Budgeted Years



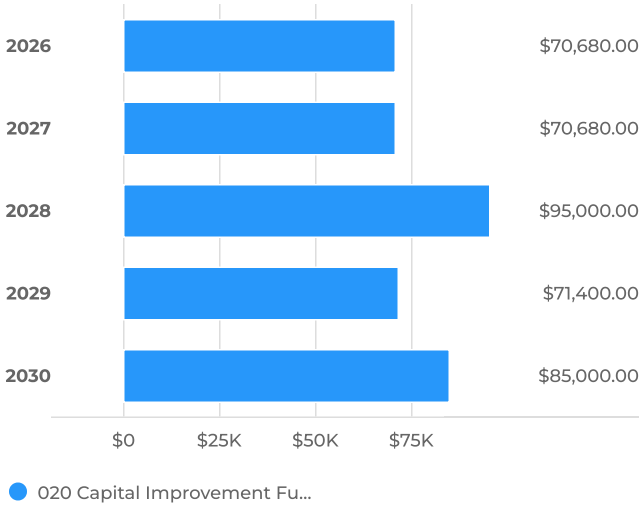
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$70,680	$70,680	$95,000	$71,400	$85,000	$392,760
Total	**$70,680**	**$70,680**	**$95,000**	**$71,400**	**$85,000**	**$392,760**

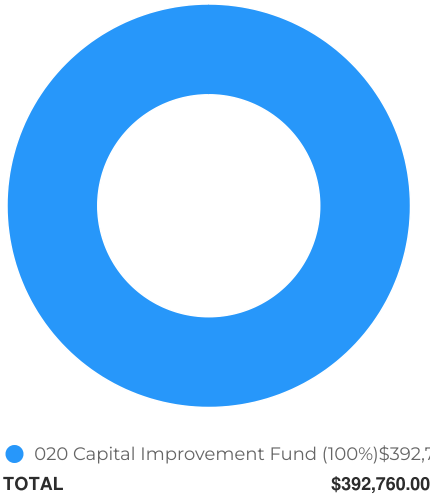
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$70,680	$392.76K	$392.76K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$70,680	$70,680	$95,000	$71,400	$85,000	$392,760
Total	**$70,680**	**$70,680**	**$95,000**	**$71,400**	**$85,000**	**$392,760**

KBC Pedestrian Bridges

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Inspect, replace decking and perform steel structure repairs of the pedestrian bridges in Kensington Business Center (KBC).

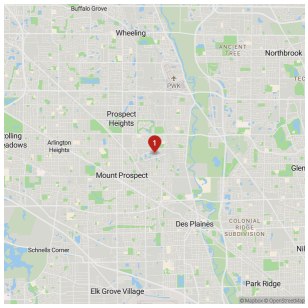
Images

KBC Pedestrian Bridge

Details

Project Number	22-PW-00082
Account Number	020.80.90.00.1.704.678.019
Project Life	30 years
Category	704 Street Construction and Reconstruction
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The pedestrian bridges in KBC were installed in the early 90's. The bridges are due for structural inspection, wood plank replacement and general repairs and cleaning of the steel structure. There are 3 bridges averaging in length of approximately 75'.

Operating Budget Impact

None at this time.

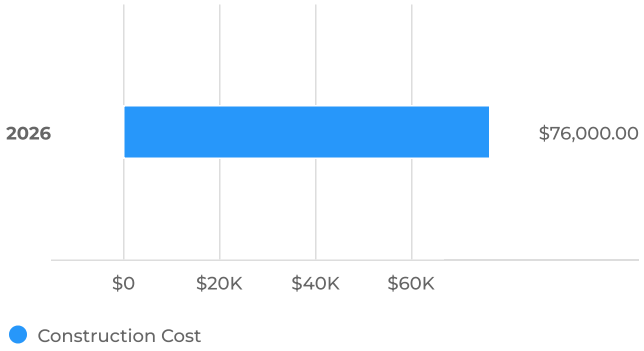
Inflationary Impact

The cost of building materials remains significantly higher than in previous years.

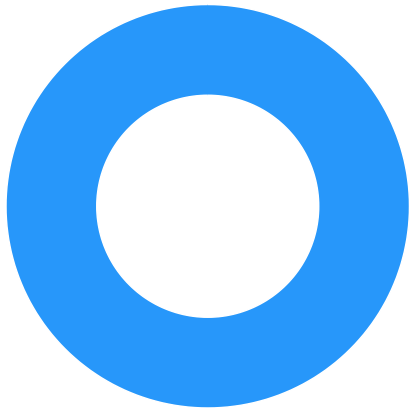
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$76,000	$76K	$76K

Capital Cost by Year



Capital Cost for Budgeted Years



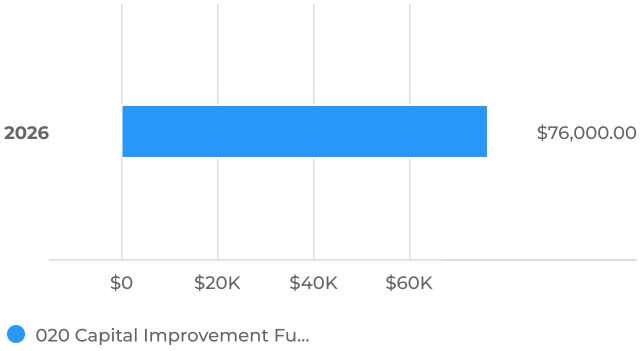
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$76,000	$76,000
Total	**$76,000**	**$76,000**

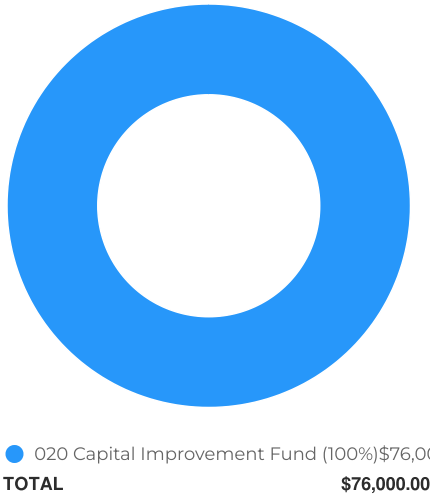
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$76,000	$76K	$76K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$76,000	$76,000
Total	**$76,000**	**$76,000**

Levee 37 Wall Maintenance

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Est. Start Date	05/01/2028
Est. Completion Date	05/31/2028
Department	Streets & Buildings
Type	Capital Improvement

Description

Removing and replacing the joint sealer along the concrete wall of Levee 37.

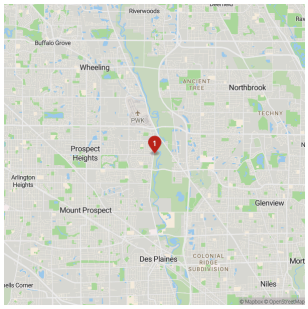
Images

Levee 37 wall

Details

Project Number	25-PW-00001
Account Number	024.80.90.00.1.702.677.003
Project Life	2048
Sustainability	Maintaining the levee wall ensures flood protection for adjacent neighborhoods.
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Levee 37 requires routine inspection and maintenance to ensure that all facets of the system are in good working condition. This includes pump stations, gate systems and the concrete wall. The wall extends from approximately Euclid Ave to Seminole. The wall has control joints every 20' that are sealed with a "joint" sealer. Since the wall was built in 2008, the joint sealer has begun to crack and is showing signs of failure. To prevent untimely deterioration of the concrete, removing and replacing the joint sealer is necessary.

Operating Budget Impact

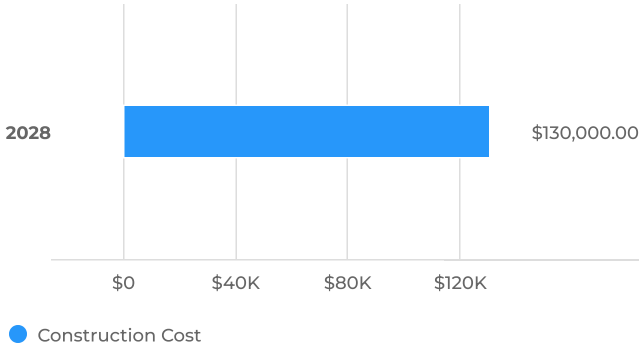
None at this time.

Capital Cost

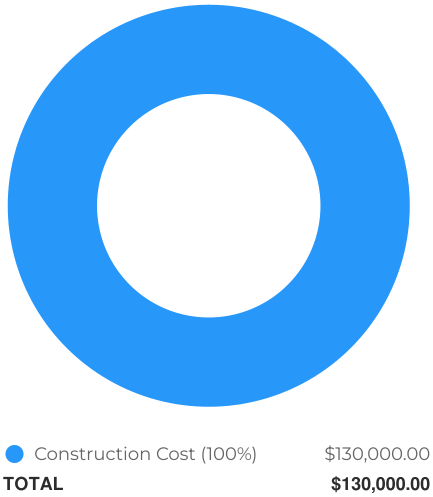
Total Budget (all years)
$130K

Project Total
$130K

Capital Cost by Year



Capital Cost for Budgeted Years



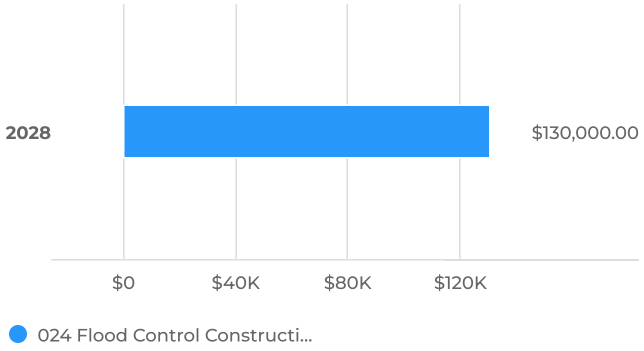
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Construction Cost	$130,000	$130,000
Total	**$130,000**	**$130,000**

Funding Sources

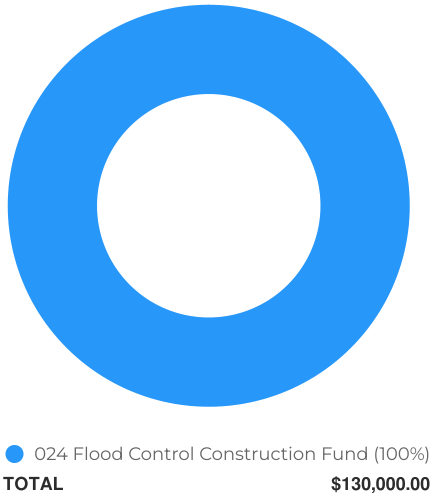
Total Budget (all years)
$130K

Project Total
$130K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
024 Flood Control Construction Fund	$130,000	$130,000
Total	**$130,000**	**$130,000**

Other Public Buildings

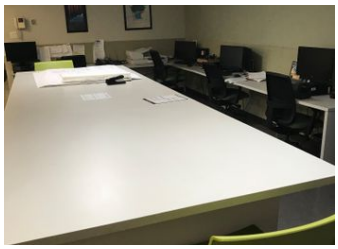
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Improvements to Village-owned buildings. The scope of the work includes miscellaneous building improvements and remodeling of the Police and Fire HQ Buildings, Village Hall and outlying Fire Stations. Also included are improvements to the Public Works Department building, such as upgrading of the training room, and siding for outside garages, refinishing/replacement of carpeting, tile & ceramic floors as needed, desks, conference tables and chairs.

Images



Building Improvements

Details

Project Number	21-PW-00065
Account Number	020.80.90.00.1.706.651.001
Project Life	Funds will be requested annually for ongoing improvements and up-dates to the Village facilities.
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The maintenance of the Village-owned buildings is essential to ensure safety, extend the life of the asset lifespan, and minimize the risk of costly emergency repairs.

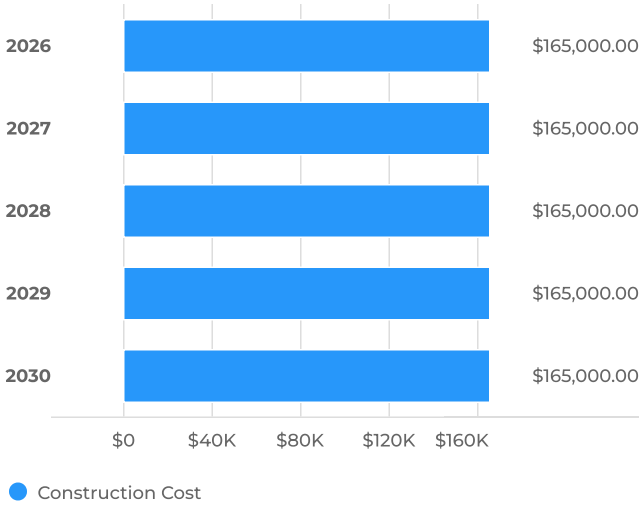
Operating Budget Impact

None at this time.

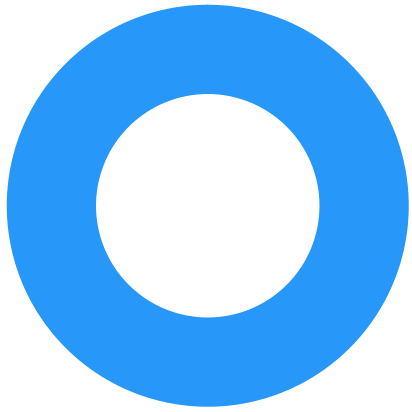
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$165,000	$825K	$825K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$825,000.00
TOTAL	**$825,000.00**

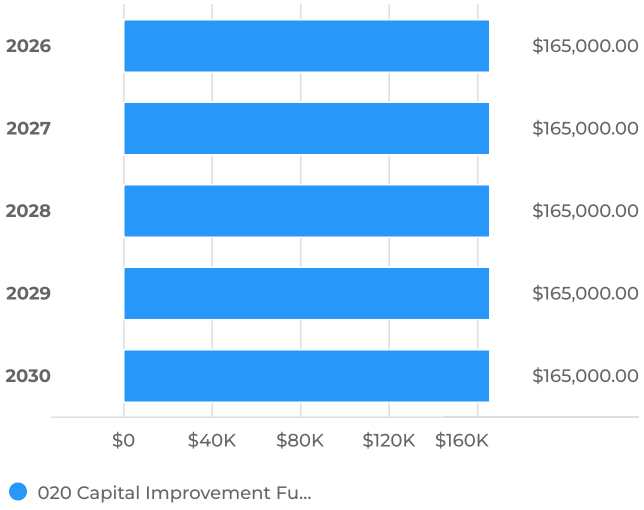
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$165,000	$165,000	$165,000	$165,000	$165,000	$825,000
Total	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$825,000**

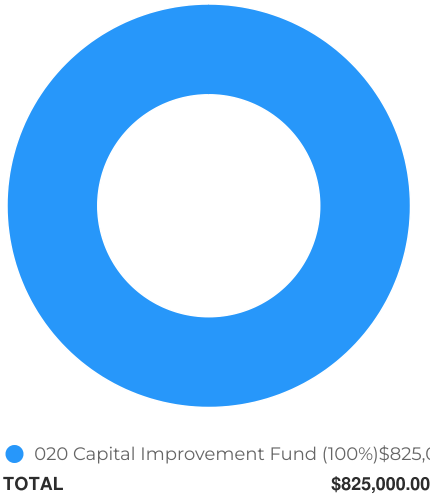
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$165,000	$825K	$825K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$165,000	$165,000	$165,000	$165,000	$165,000	$825,000
Total	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**	**$825,000**

Parking Deck Maintenance

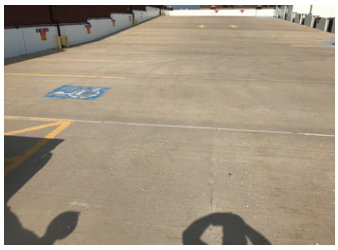
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Staff requested a condition assessment be performed in 2023 to determine if the current maintenance schedule was keeping pace with the rate of deterioration. The report was finalized and includes a 5-year capital plan that ensures that the structure will be maintained in a state of good repair.

Images

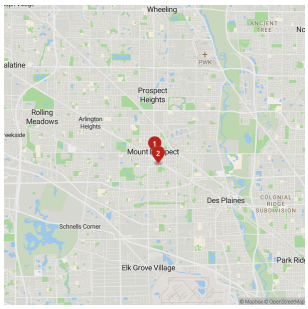

Parking Deck Maintenance

Maple Garage

Details

Project Number	21-PW-00068
Account Number	051.80.90.00.0.706.679.021
Project Life	This is an annual project
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Based on engineering recommendations, adjustment for inflation and escalation, the staff recommend an average annual budget of $150,000, providing for the maintenance of items like floor spall, caulk and floor joints, water-proofing as needed, expansion joint replacement, and other miscellaneous repairs as needed due to natural aging and wear and tear. The report identifies improvements in 2025, factoring in current costs and, as such, the engineering firm recommends an inflationary increase to keep pace with rising costs for maintaining both Village parking structures on Maple Street and Emerson Street.

- 2026- Tee to tee joint sealant R&R levels 2 and 3
- 2027- Tee to tee joint sealant R&R levels 1 and 2
- 2028- Tee to tee joint slant R&R levels basement and 1
- 2029- Joint repair at Maple Street Parking Deck
- 2030 - Joint repair at Maple Street Parking Deck

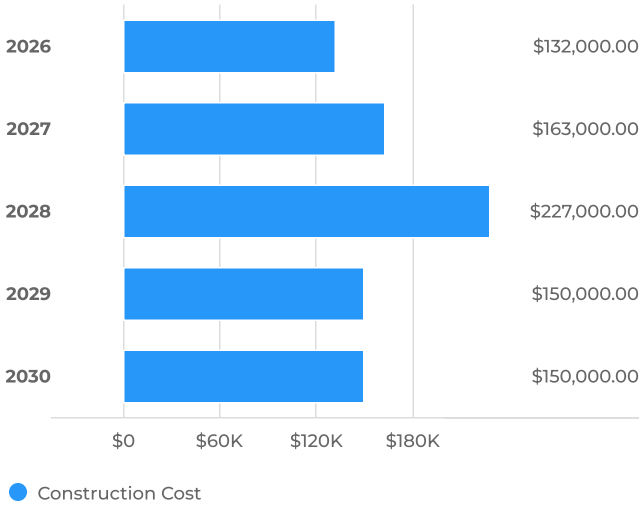
Operating Budget Impact

None at this time.

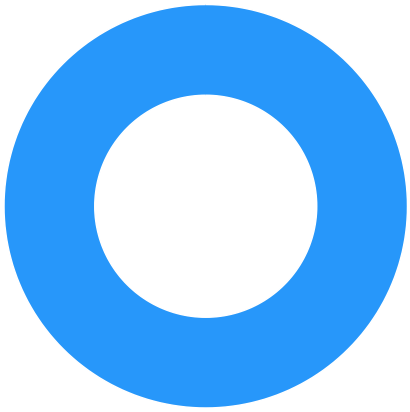
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$132,000	$822K	$822K

Capital Cost by Year



Capital Cost for Budgeted Years



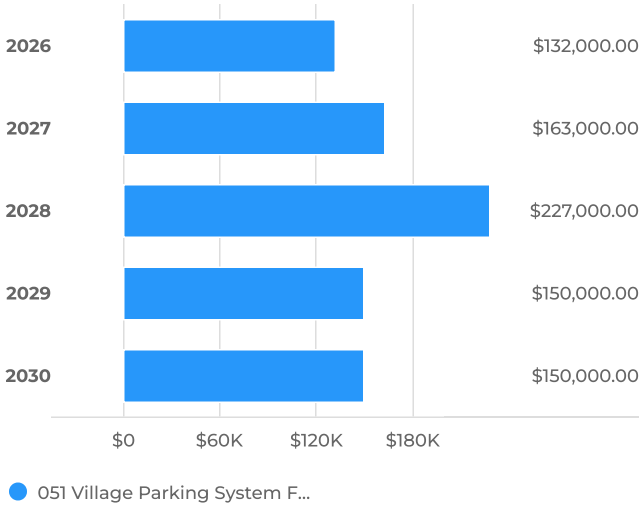
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$132,000	$163,000	$227,000	$150,000	$150,000	$822,000
Total	**$132,000**	**$163,000**	**$227,000**	**$150,000**	**$150,000**	**$822,000**

Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$132,000	$822K	$822K

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
051 Village Parking System Fund	$132,000	$163,000	$227,000	$150,000	$150,000	$822,000
Total	**$132,000**	**$163,000**	**$227,000**	**$150,000**	**$150,000**	**$822,000**

Police Station Roof Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Police Station roof replacement.

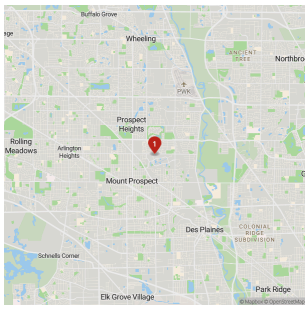
Images

PD Roof Replacement

Details

Project Number	22-PW-00091
Account Number	020.80.90.00.1.706.647.020
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The new Police Station was an adaptive reuse of a 30-year-old building. The renovation of the building included the re-use of an existing roof system approximately 11 years old, which, upon the commissioning of the building, was found to have multiple leaks, causing the need for patch repairs. The roof repairs were completed by the roofing contractor who was subcontracted to the general contractor/construction manager for the police station project. The roofing contractor completed the repairs and inspection, recommending the roof be replaced within five years. In addition, the Village secured the services of an independent roofing engineer to complete a detailed inspection of the roof. The results of the inspection confirmed the initial inspection that the roof needs to be replaced within five years.

Operating Budget Impact

None at this time.

Inflationary Impact

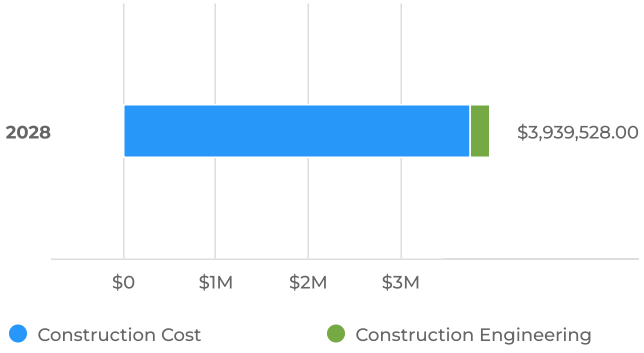
The cost of materials has increased. As such, 5% has been added to the budget.

Capital Cost

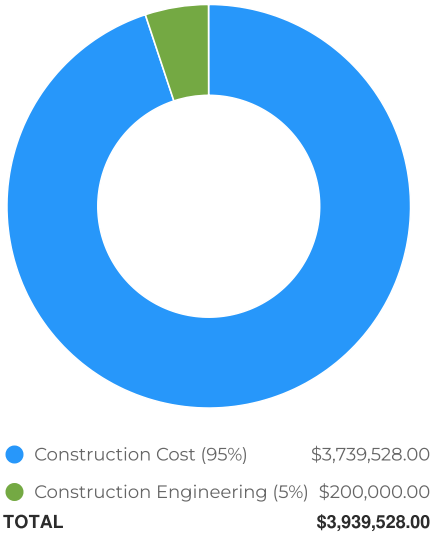
Total Budget (all years)
$3.94M

Project Total
$3.94M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

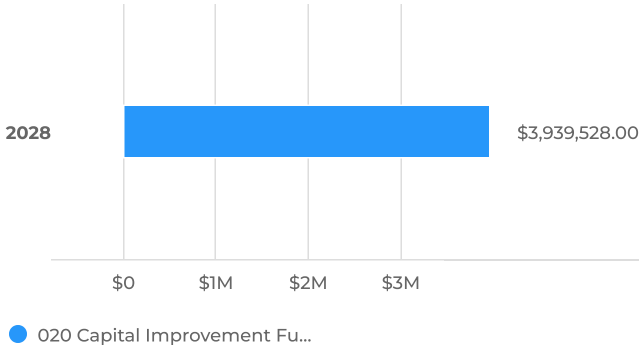
Capital Cost	FY2028	Total
Construction Engineering	$200,000	$200,000
Construction Cost	$3,739,528	$3,739,528
Total	**$3,939,528**	**$3,939,528**

Funding Sources

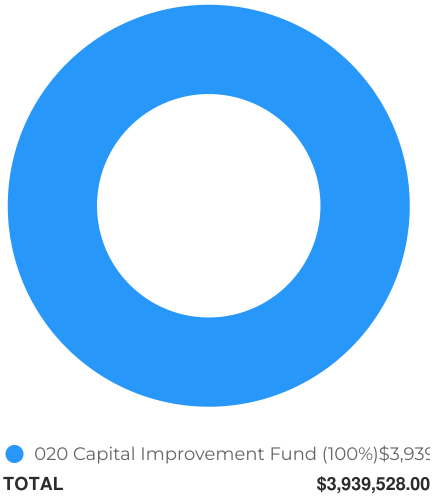
Total Budget (all years)
$3.94M

Project Total
$3.94M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
020 Capital Improvement Fund	$3,939,528	$3,939,528
Total	**$3,939,528**	**$3,939,528**

Public Works Overhead Door Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the Public Works facility overhead doors located in the main garage and the vehicle maintenance garage.

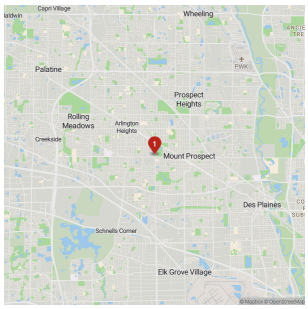
Images

Public Works Overhead Door Replacement

Details

Project Number	22-PW-00085
Account Number	020.80.90.00.1.706.649.020
Project Life	30 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works facility was constructed in 1988. The overhead doors and operators are original to the building and are reaching the end of their useful life. It is recommended to replace all doors and operators over a three-year timeframe:

- 2026 - replace 2 overhead doors in the main garage
- 2027 - replace 4 overhead doors in the vehicle maintenance garage
- 2028 - replace 4 overhead doors in the vehicle maintenance garage
- 2029 - replace 4 overhead doors in the vehicle maintenance garage
- 2030 - replace 4 overhead doors in the outside storage building

Operating Budget Impact

None at this time.

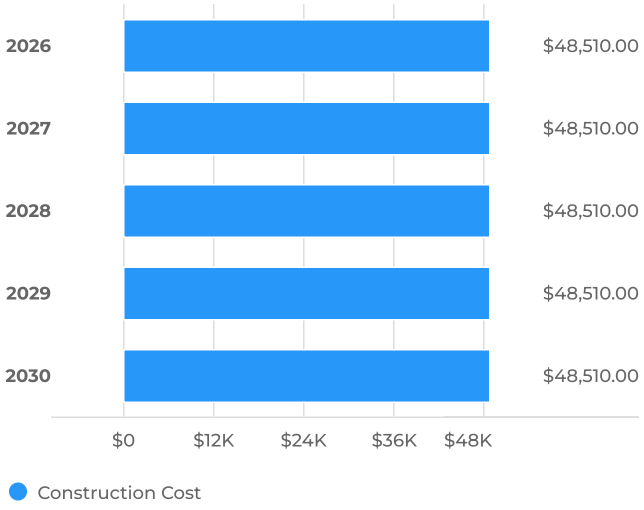
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

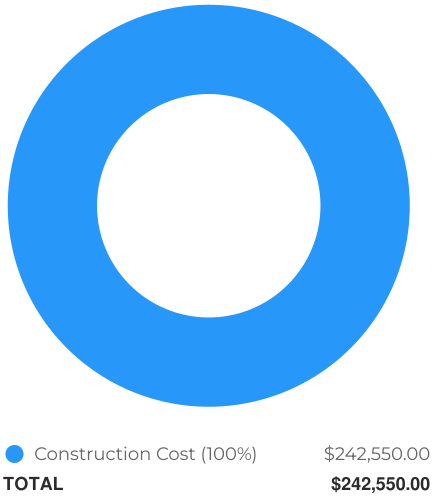
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$242.55K	$242.55K

Capital Cost by Year



Capital Cost for Budgeted Years

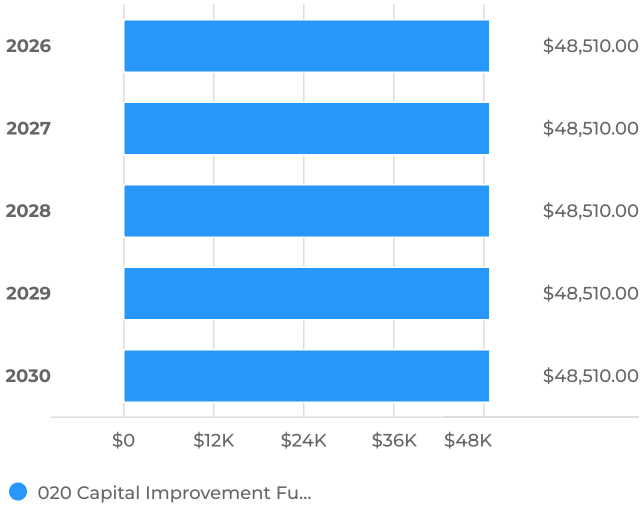


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$48,510	$48,510	$48,510	$48,510	$48,510	$242,550
Total	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$242,550**

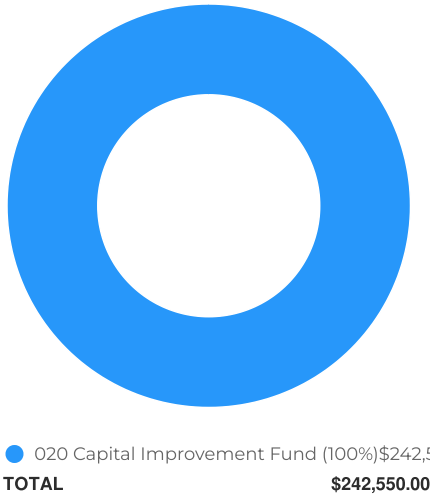
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$242.55K	$242.55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$48,510	$48,510	$48,510	$48,510	$48,510	$242,550
Total	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$48,510**	**$242,550**

PW Exterior Door Frame Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace the exterior doors and frames at the Public Works facility.

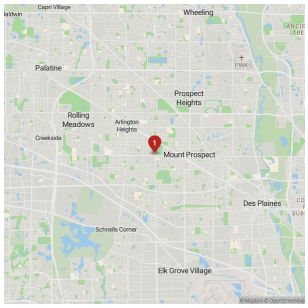
Images

PW Exterior Door Replacement

Details

Project Number	20-PW-00062
Account Number	020.80.90.00.1.706.649.020
Project Life	30 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works facility was constructed in 1988 and, as such, the exterior doors and frames have started to deteriorate to such an extent that replacement is essential to maintain the structure in a state of good repair and further keep the facility secure.

Operating Budget Impact

None at this time.

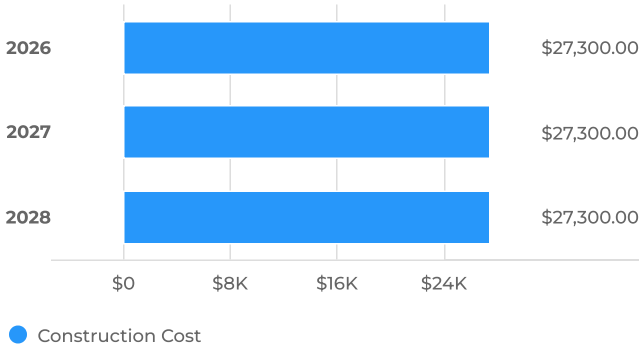
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

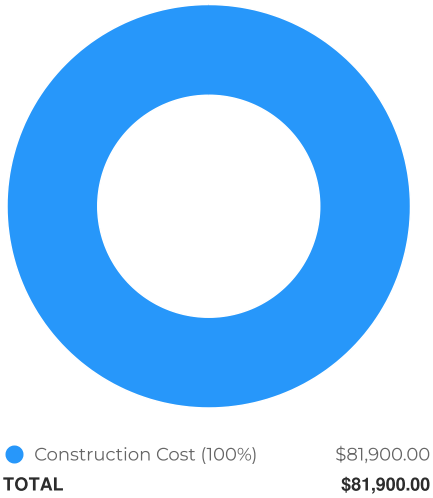
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$27,300	$81.9K	$81.9K

Capital Cost by Year



Capital Cost for Budgeted Years



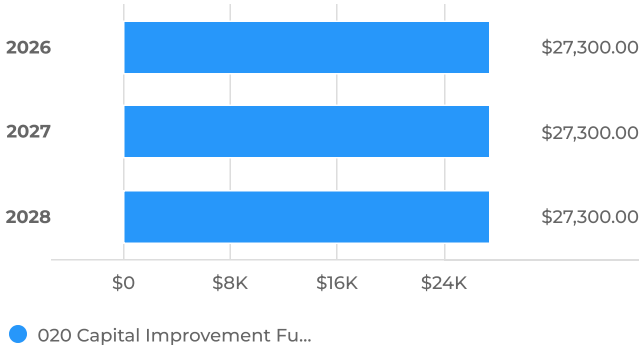
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Construction Cost	$27,300	$27,300	$27,300	$81,900
Total	**$27,300**	**$27,300**	**$27,300**	**$81,900**

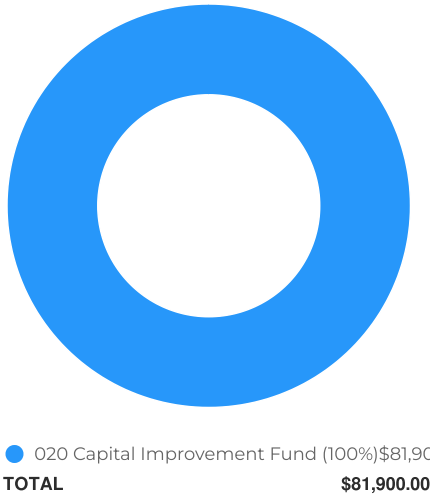
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$27,300	$81.9K	$81.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
020 Capital Improvement Fund	$27,300	$27,300	$27,300	$81,900
Total	**$27,300**	**$27,300**	**$27,300**	**$81,900**

PW HVAC Variable Air Volume Box Replacement

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Replace HVAC variable air volume (VAV) boxes located at the Public Works Facility.

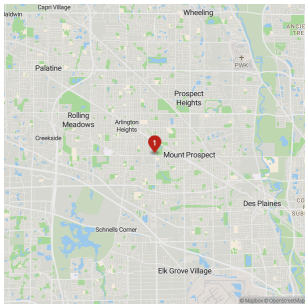
Images

PW HVAC VAV box replacement

Details

Project Number	22-PW-00084
Account Number	020.80.90.00.1.706.651.010
Project Life	30 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Public Works HVAC VAV boxes exist in the building and have achieved their useful life. All parts of the existing boxes are obsolete.

Operating Budget Impact

None at this time.

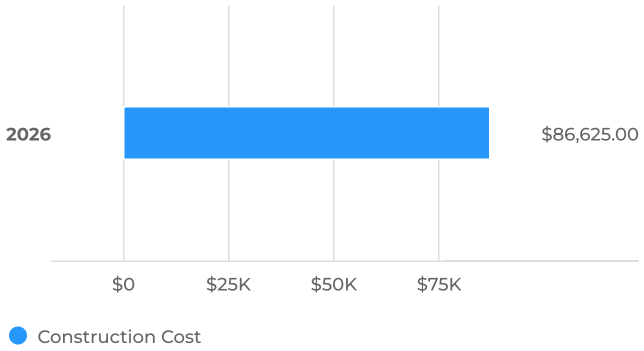
Inflationary Impact

The cost of manufacturing all components and availability of materials will continue to increase. As such, an increase of 5% has been added to the budget.

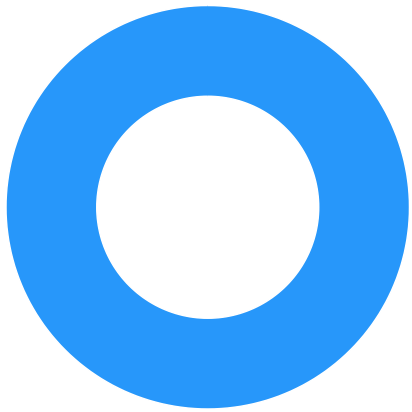
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$86,625	$86.625K	$86.625K

Capital Cost by Year



Capital Cost for Budgeted Years



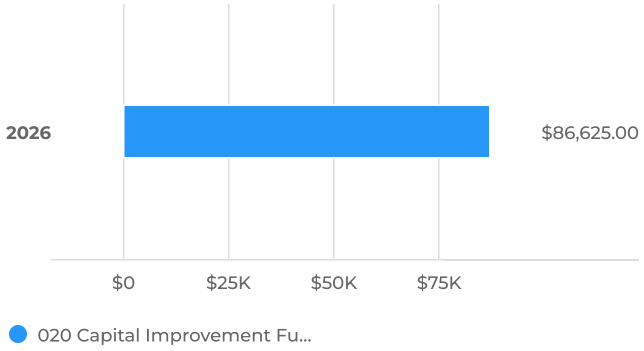
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$86,625	$86,625
Total	**$86,625**	**$86,625**

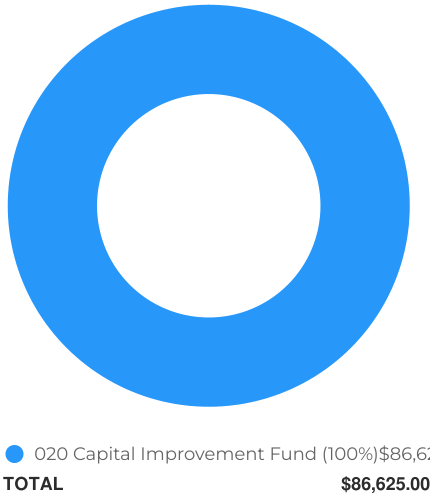
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$86,625	$86.625K	$86.625K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$86,625	$86,625
Total	**$86,625**	**$86,625**

Retrofit PW Vehicle Maintenance Lighting to LED

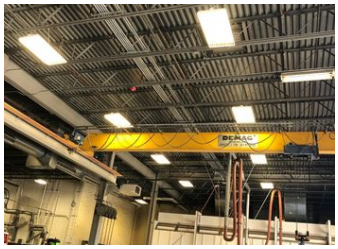
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit existing energy-inefficient lighting in Public Works vehicle maintenance garage lighting to LED.

Images

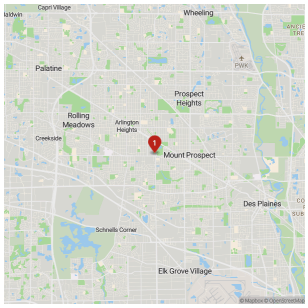


PW vehicle Maintenance lighting retrofit

Details

Project Number	22-PW-00087
Account Number	020.80.90.00.1.706.649.020
Project Life	30 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The lighting in the Public Works vehicle maintenance garage consists of energy-inefficient T5 fixtures. The existing light fixtures, starters and bulbs require frequent changing and provide substandard lighting in the shop. Retrofitting the lights to LED-type lighting will improve efficiency and light quality, resulting in an improved working condition.

Operating Budget Impact

Retrofitting the existing fixtures will result in lower maintenance costs for materials and labor. Increased by 2% for 2026.

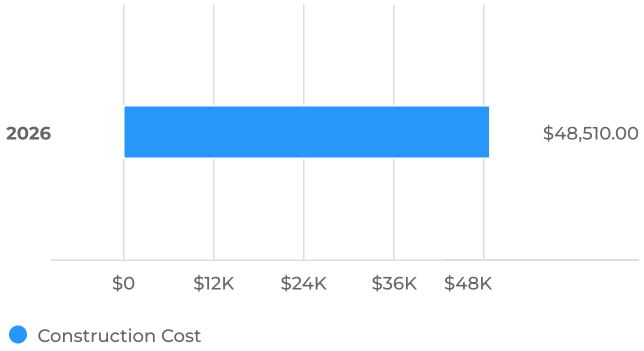
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

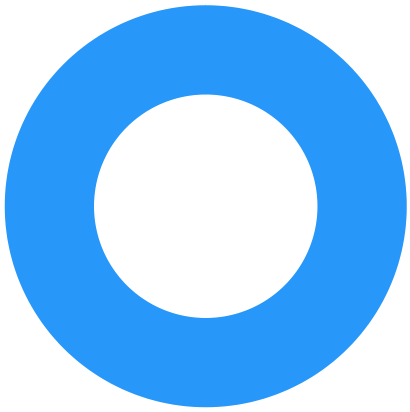
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$48.51K	$48.51K

Capital Cost by Year



Capital Cost for Budgeted Years

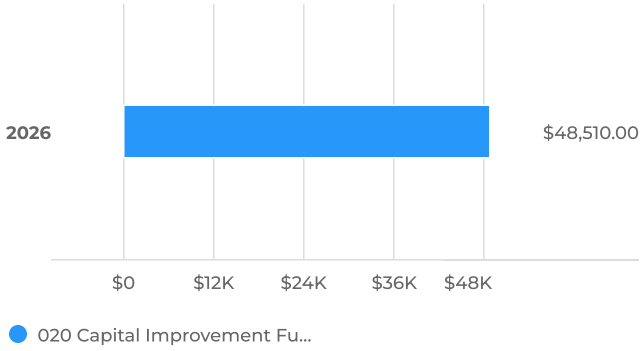


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Construction Cost	$48,510	$48,510
Total	**$48,510**	**$48,510**

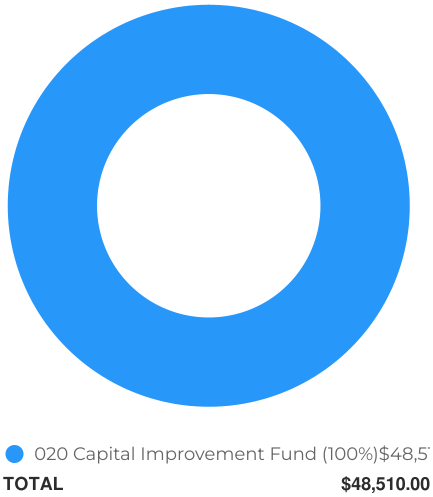
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$48,510	$48.51K	$48.51K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$48,510	$48,510
Total	**$48,510**	**$48,510**

Street Light Disconnect Cabinet Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of existing street lighting disconnect cabinets due to age, equipment updates, meeting new code regulations and warping of panel doors.

- 110 cabinets need to be replaced.
- Work will be completed in 10 years.

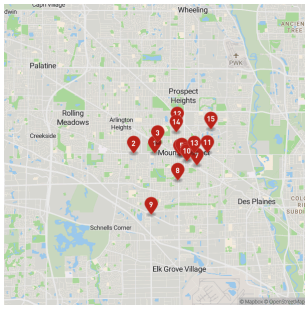
Images

Street Light Control Cabinet

Details

Project Number	19-PW-00034
Account Number	020.80.90.00.1.705.676.001
Project Life	30 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Multiple street lighting disconnect panels are over 20 years old and are due for an upgrade. The upgrades allow for more energy-efficient equipment and will meet new code regulations for ARC flash. One of these upgrades includes having the hand-off-auto switches located on the outside of the cabinet in a locked containment. This allows non-ARC flashed trained personnel to access these switches. The proposed budget will allow for 2 cabinet replacements and 10 poll-mounted replacements per year.

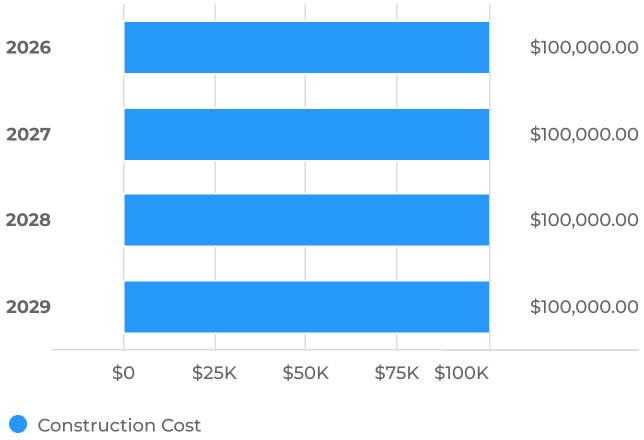
Operating Budget Impact

Annual maintenance cost.

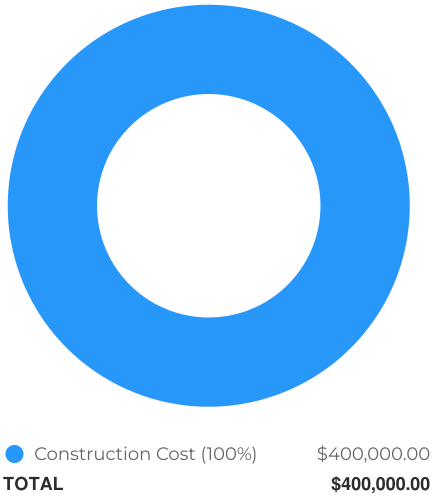
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



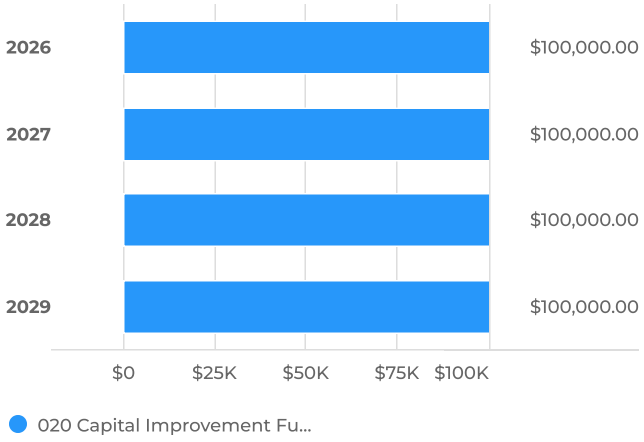
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Construction Cost	$100,000	$100,000	$100,000	$100,000	$400,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$400,000**

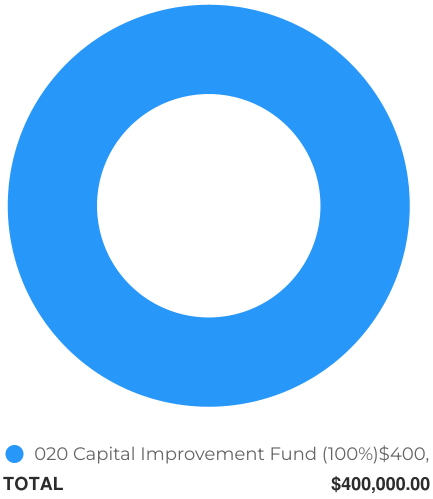
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



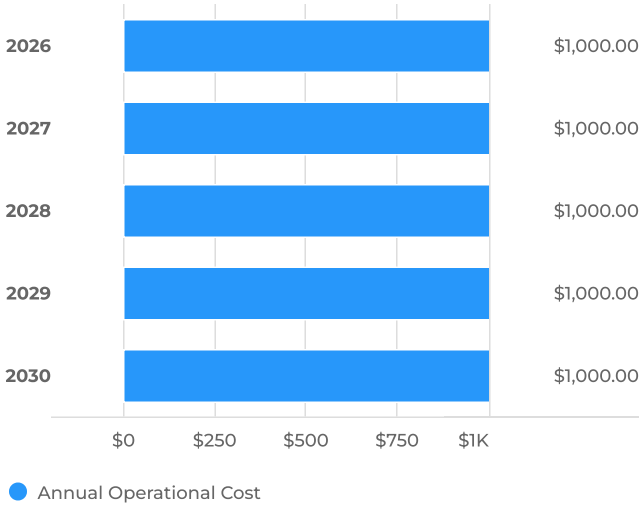
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$100,000	$100,000	$100,000	$100,000	$400,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$400,000**

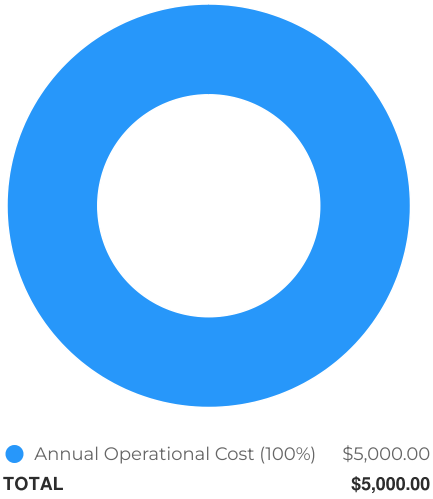
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Streetlight Improvements LED Retrofits

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit of existing streetlights to LED technology.

- All streetlights have been converted to LED except for the Melas Park parking lot lights.
- 99 Pedestrian streetlights have been converted to LED
- 150 Pedestrian streetlights remain to be converted to LED
- Staff can retrofit the existing high-pressure sodium Acorn heads to LED. Material cost per fixture is $300.

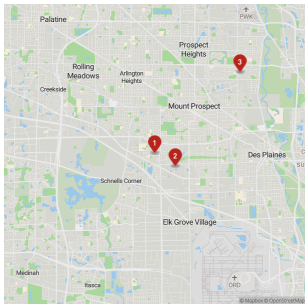
Images

Street light pole

Details

Project Number	21-PW-00046
Account Number	020.80.90.00.1.705.676.001
Project Life	Annually
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The staff seeks to consider the conversion of existing mercury vapor streetlights to energy-saving LED technology. The Village owns and maintains 1,100 streetlights. This effort will be a multi-year project and staff will perform a cost-benefit analysis prior to LED retrofits. Based on our experience with the conversion of approximately 400 streetlights to LED, the staff is expecting to see a return on investment of 5-6 years.

All streetlight poles have been converted to LED. The additional funding after 2024 will be to start converting the pedestrian poles in the downtown area to LED. This effort will also be a multi-year project.

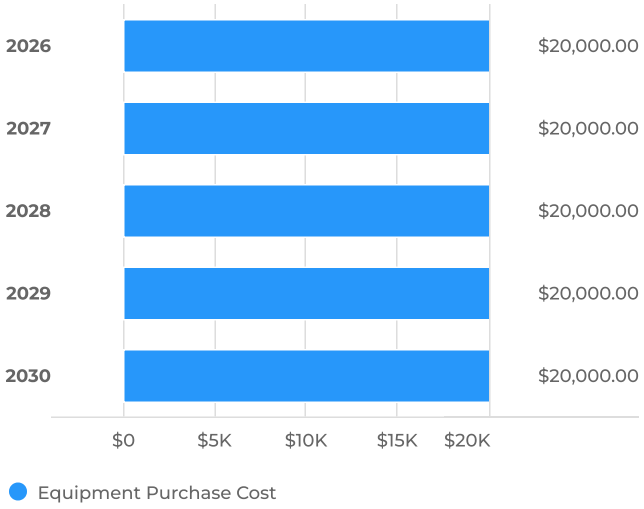
Operating Budget Impact

Possible reduction in electricity costs.

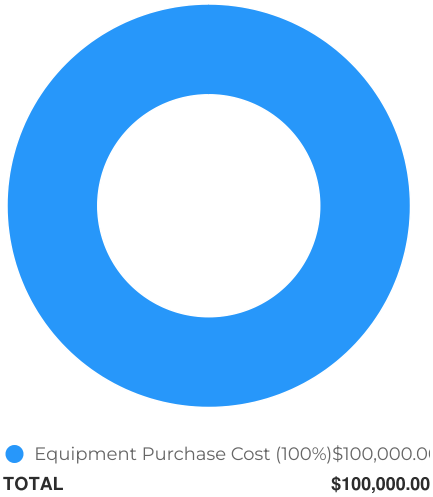
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



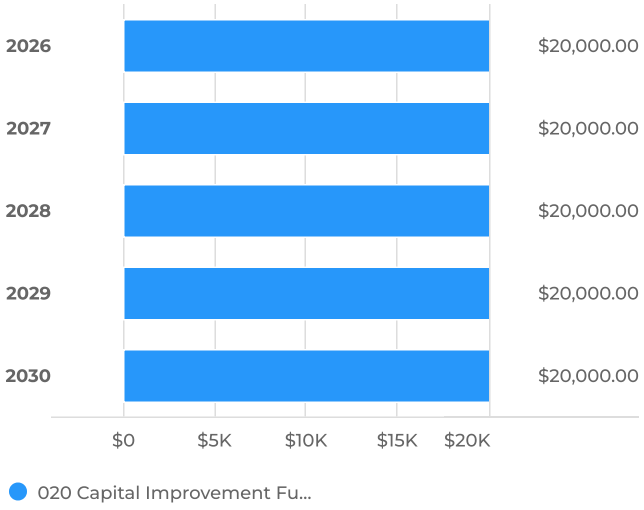
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

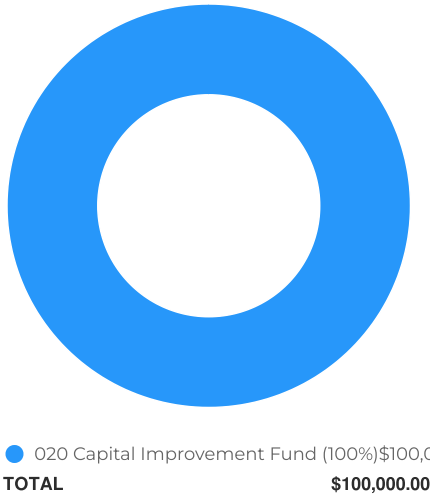
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



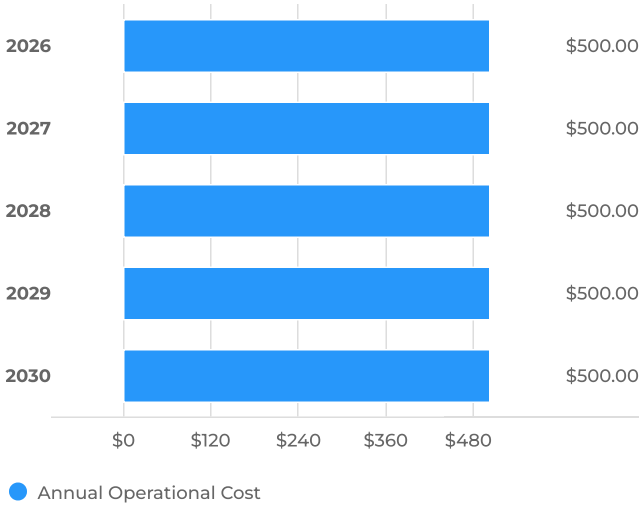
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
020 Capital Improvement Fund	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

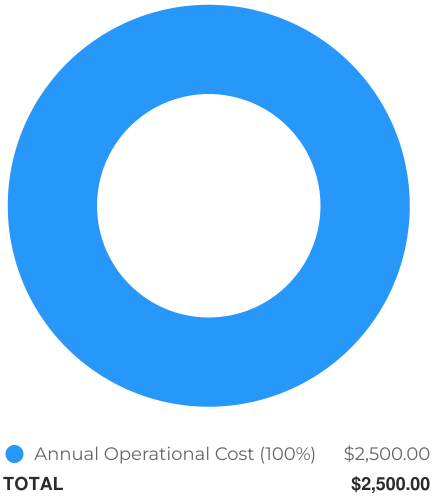
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$500	$2.5K	$2.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$500	$500	$500	$500	$500	$2,500
Total	**$500**	**$500**	**$500**	**$500**	**$500**	**$2,500**

Streetlight Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of existing streetlights as condition and age necessitates.

Images

Street Light

Details

Project Number	23-PW-00096
Account Number	020.80.90.00.1.705.676.001
Project Life	20 years
Category	705 Resurfacing/Curbs & Gutters/.Sidewalks
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

Install new streetlights to improve traffic safety at various locations on Village streets. There are 1,100 streetlights throughout the Village of Mount Prospect. With the poles exceeding 25 years in age, it would be prudent to begin a systematic replacement. The staff is recommending the replacement of 25 streetlight poles per year. The approximate replacement cost is $2,250 per pole.

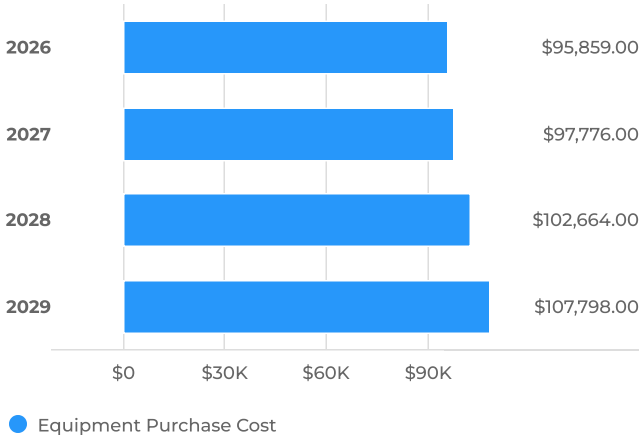
Operating Budget Impact

No budget impact.

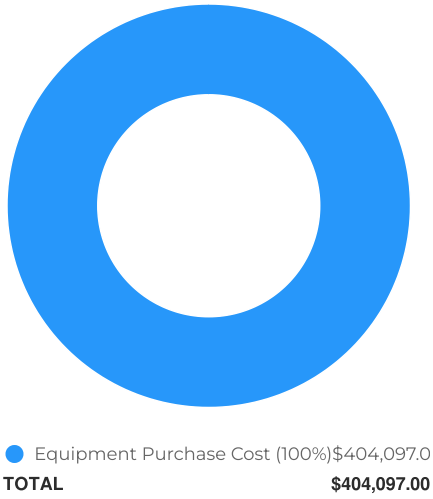
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$95,859	$404.097K	$404.097K

Capital Cost by Year



Capital Cost for Budgeted Years



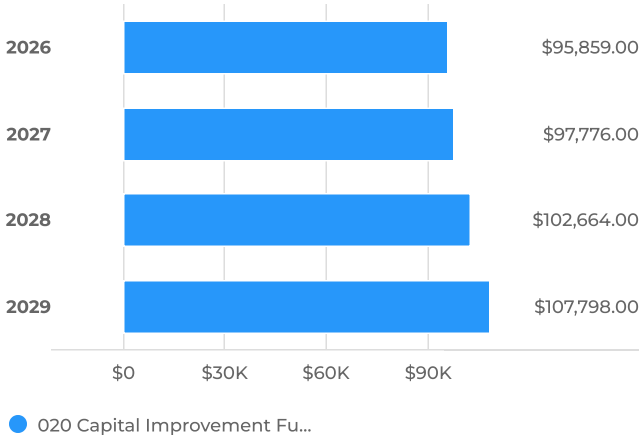
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment Purchase Cost	$95,859	$97,776	$102,664	$107,798	$404,097
Total	**$95,859**	**$97,776**	**$102,664**	**$107,798**	**$404,097**

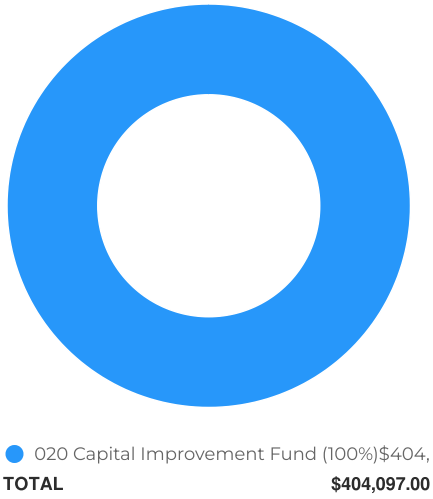
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$95,859	$404.097K	$404.097K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
020 Capital Improvement Fund	$95,859	$97,776	$102,664	$107,798	$404,097
Total	**$95,859**	**$97,776**	**$102,664**	**$107,798**	**$404,097**

Underground Fuel Storage Tank Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Est. Start Date	04/01/2027
Est. Completion Date	12/01/2028
Department	Streets & Buildings
Type	Capital Improvement

Description

Replacement of underground fuel storage tanks. This includes excavation of the current fuel tanks, the 20,000-unleaded tank and the 12,000-gallon diesel fuel tank. In addition, replacement of associated piping and sensors that are used to monitor the storage tanks. The new concrete is fully restored and upgraded. The project work includes:

- 2027 - Design Engineering
- 2028 - Construction

Images

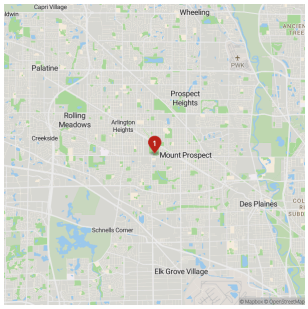
Fuel Island

20,000 gallon unleaded Underground storage tank 12,000 gallon Diesel Underground storage tank Fuel island 1700 W. Central Rd. MPPW

Details

Project Number	24-PW-00105
Account Number	001.80.90.00.1.706.649.020
Project Life	35 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The underground storage tanks are original and were installed in 1988 with a life expectancy of 30 to 40 years. In 2028, the fuel tanks will be on their 40-year lifecycle. Surrounding sensors and piping have significant corrosion and the concrete-embedded utility holes are also deteriorated and will need replacement.

Operating Budget Impact

The need to have our own fueling station with the ability to purchase fuel in bulk saves the Village money. Additionally, 40 years of service of the current tanks have exceeded their life expectancy.

Inflationary Impact

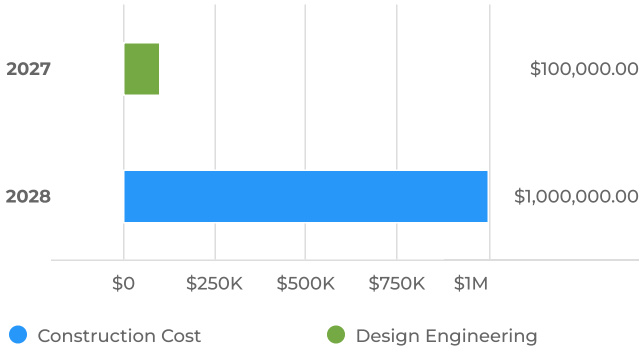
Inflation of materials and labor will affect the overall outcome of this project. Estimates are based on the current market price of the project.

Capital Cost

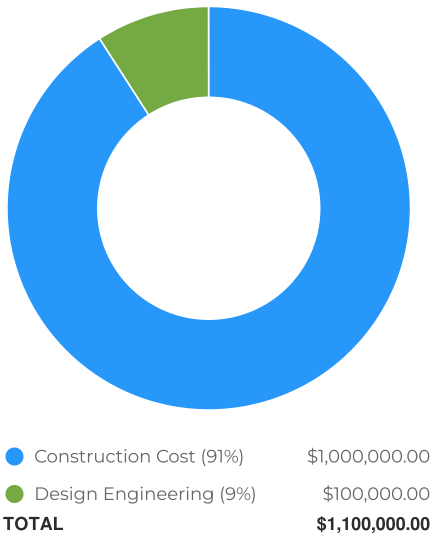
Total Budget (all years)
$1.1M

Project Total
$1.1M

Capital Cost by Year



Capital Cost for Budgeted Years



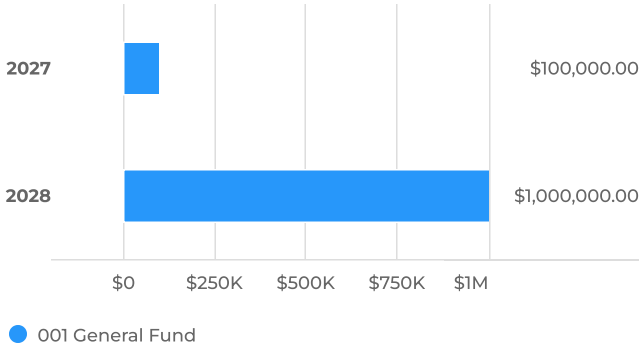
Capital Cost Breakdown			
Capital Cost	**FY2027**	**FY2028**	**Total**
Design Engineering	$100,000	$0	$100,000
Construction Cost	$0	$1,000,000	$1,000,000
Total	**$100,000**	**$1,000,000**	**$1,100,000**

Funding Sources

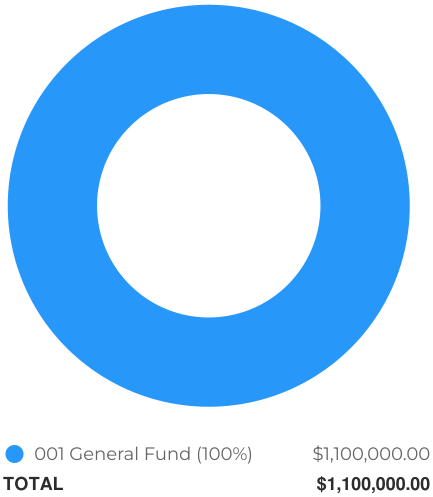
Total Budget (all years)
$1.1M

Project Total
$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
001 General Fund	$100,000	$1,000,000	$1,100,000
Total	**$100,000**	**$1,000,000**	**$1,100,000**

Village Hall Interior Painting of Department Areas

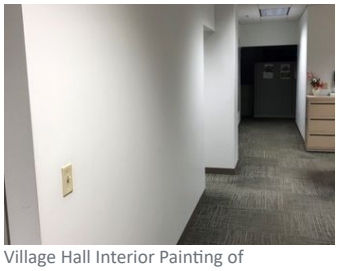
Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Painting of Village Hall department areas.

Images

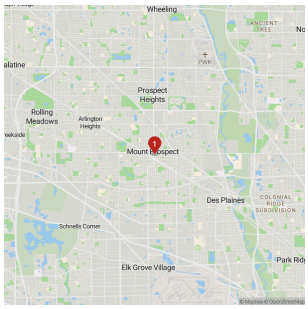


Village Hall Interior Painting of Department Areas

Details

Project Number	22-PW-00083
Account Number	020.80.90.00.1.706.651.001
Project Life	10 Years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The department areas of the Village Hall were last painted in 2016. As such, painting of those areas will be necessary to keep the building in a good state of repair.

Operating Budget Impact

None at this time.

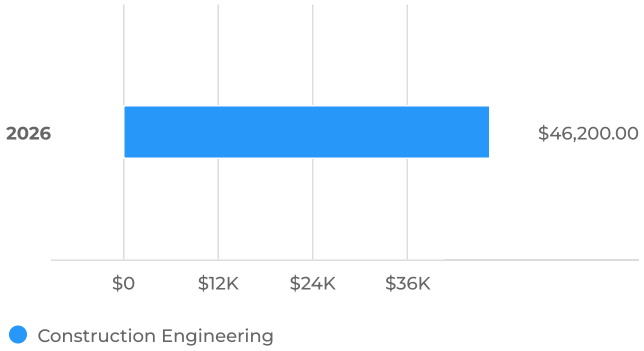
Inflationary Impact

Recently, the cost of materials has increased by approximately 5%. The proposed budget reflects the increase.

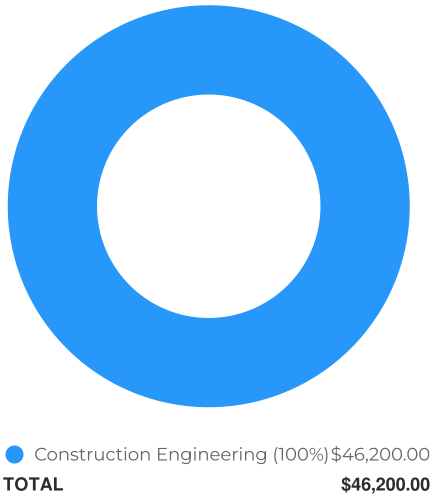
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$46,200	$46.2K	$46.2K

Capital Cost by Year



Capital Cost for Budgeted Years



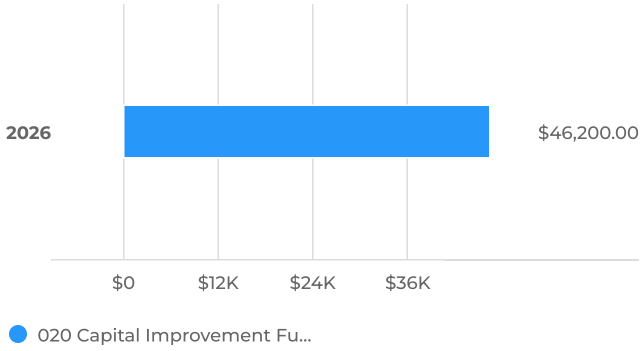
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Engineering	$46,200	$46,200
Total	**$46,200**	**$46,200**

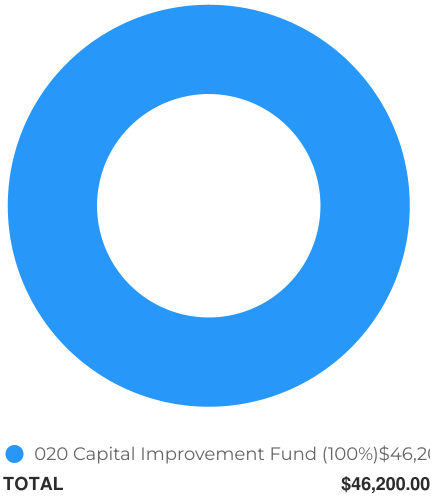
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$46,200	$46.2K	$46.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$46,200	$46,200
Total	**$46,200**	**$46,200**

Village Hall Lighting Upgrade

Overview

Request Owner	Scott Moe, Streets/Building Superintendent
Department	Streets & Buildings
Type	Capital Improvement

Description

Retrofit existing interior lighting over to LED.

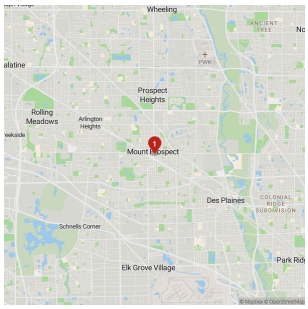
Images

VH interior lighting retrofit

Details

Project Number	22-PW-00086
Account Number	020.80.90.00.1.706.651.001
Project Life	20 years
Category	706 Improvement to Public Buildings
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village Hall interior lighting has existed in the building since 2003. The lights continue to require significant repair, including ballast and bulbs. As such, it is recommended to retrofit the existing lights to a more energy-efficient, longer-lasting LED type of light.

Operating Budget Impact

Retrofitting the existing fixtures will result in a reduction of maintenance costs for materials and labor.

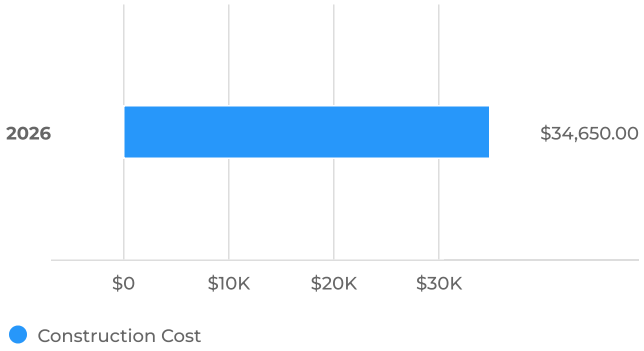
Inflationary Impact

The cost of materials has increased. As such, 5% has been added to the budget.

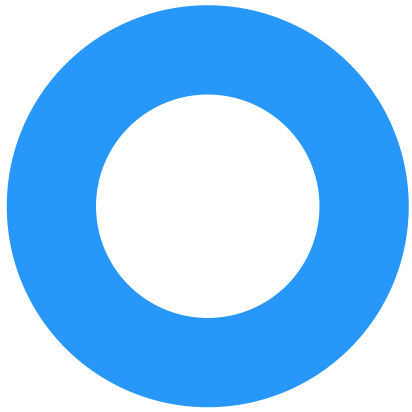
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$34,650	$34.65K	$34.65K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (100%)	$34,650.00
TOTAL	**$34,650.00**

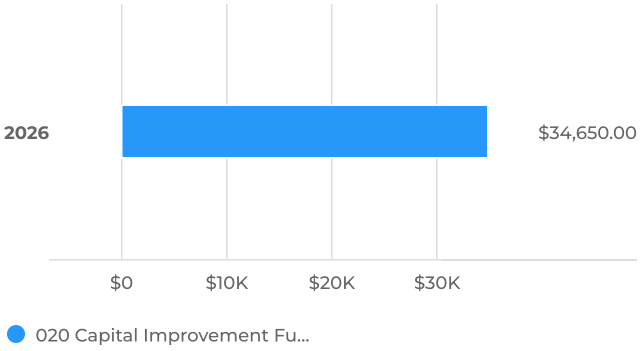
Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction Cost	$34,650	$34,650
Total	**$34,650**	**$34,650**

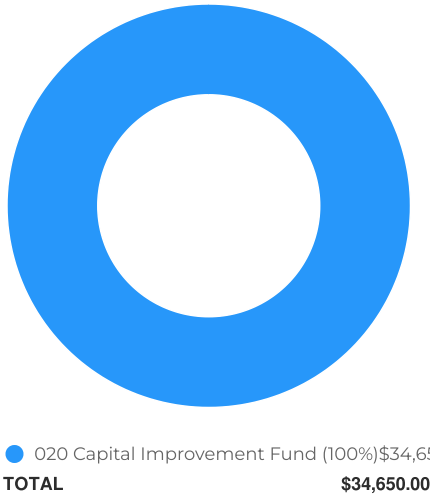
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$34,650	$34.65K	$34.65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
020 Capital Improvement Fund	$34,650	$34,650
Total	**$34,650**	**$34,650**

TV SERVICES REQUESTS

Field Camera Replacement

Overview

Request Owner	Howard Kleinstein, Director of Communications
Est. Start Date	01/01/2026
Est. Completion Date	03/01/2026
Department	TV Services
Type	Capital Improvement

Description

- **3 X Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit**

  The **Sony PXW-X400KF 16x Auto Focus Zoom Lens Camcorder Kit** features a three-chip 2/3" ENG-style camcorder and a 16x zoom lens. The camcorder's Exmor CMOS sensor block offers high picture quality and S/N ratio. The PXW-X400 Camcorder supports the Sony XAVC codec up to 1080/59.94p and 50p recording, in addition to MPEG and DVCAM formats. Its optimized and user-oriented body weight balance reduces the burden of shouldering this camcorder.

The PXW-X400 Camcorder provides a variety of AV and IT interfaces including two HD/SD-SDI, HDMI, composite outputs, RJ-45, and USB 3.0. It features an HD/SD-SDI input that supports a pool-feed function that allows you to record an input signal. This kit includes a 16x auto focus zoom lens (8 to 128mm) with a 2/3" bayonette mount (B4), a 3.5" LCD viewfinder, and a stereo microphone.

- **1 x Sony PXW-Z280 4K 3-CMOS 1/2" Sensor XDCAM Camcorder**

  Sony's PXW-Z280 4K 3-CMOS 1/2" Sensor XDCAM Camcorder continues the fine tradition of the XDCAM series of cameras. It captures 4K at up to 60p relying on three 1/2" Exmor R sensors that provide improved low-light capability when compared to standard sensors. The camera integrates a 17x optical zoom lens and an electronic variable ND filter. The camera supports modern codecs such as XAVC, as well as legacy codecs such as MPEG HD and DVCAM, allowing you to use one camera to shoot 4K, HD, or SD video.
  The camera supports S-Log 3 for improved performance, and HLG (Hybrid Log Gamma) which allows you to shoot and deliver footage compatible with both HDR (high dynamic range) and SDR (standard dynamic range) without needing laborious post-production work. You can record in both 4K and HD simultaneously, or output 4K 60p via the built-in 12G-SDI output. The camera features built-in 2.4 and 5 GHz Wi-Fi.

Images

Sony PXW-X400KF Camcorder

Full Size Field Camera

Sony PXW-Z280

Smaller size camcorder with 4K capabilities

Details

Project Number	24-TV-001
Account Number	001.20.90.00.1.709.665.005
Project Life	5 to 7 years
Sustainability	These cameras are used for many years and can be resold or recycled.
Category	709 Non-Automotive Equipment
Priority	2-Very Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

The current field cameras are over 7 years old and are beginning to show signs of their age. It is only a matter of time until one or all of them fail and require expensive repairs. The format they capture video with is also beginning to age and is not as conducive for use with the new editing systems purchased in 2023.

Operating Budget Impact

There should be no operating costs associated with this purchase.

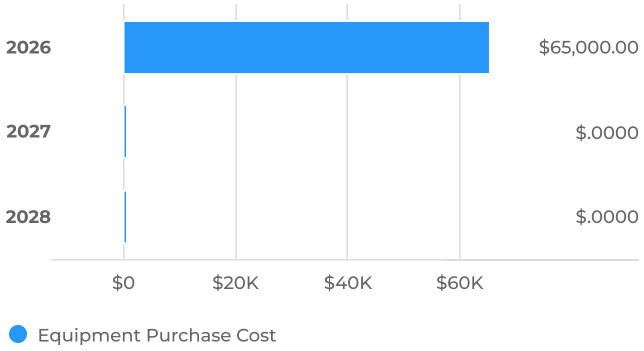
Inflationary Impact

The costs of electronics continue to rise.

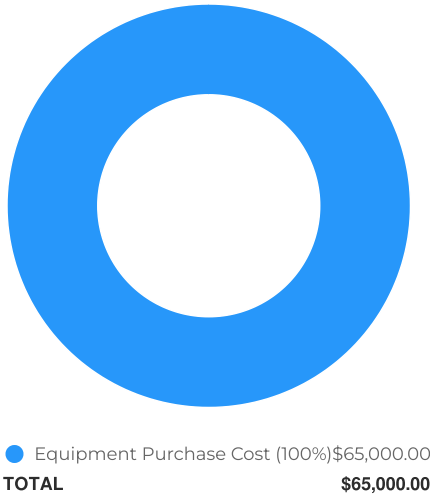
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Capital Cost by Year



Capital Cost for Budgeted Years



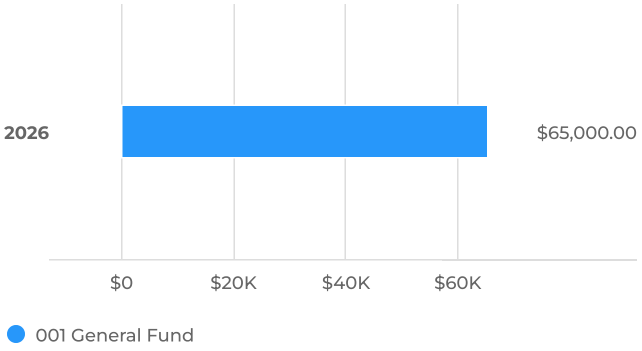
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Equipment Purchase Cost	$65,000	$0	$0	$65,000
Total	**$65,000**	**$0**	**$0**	**$65,000**

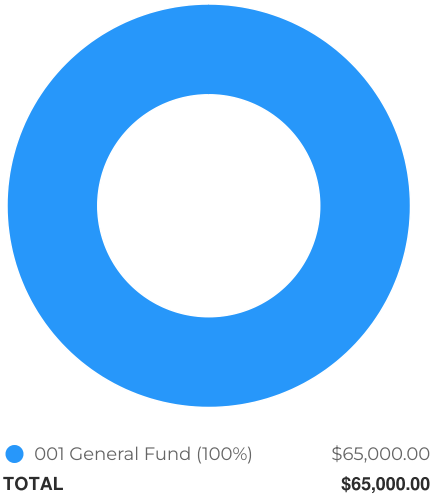
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$65,000	$65K	$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
001 General Fund	$65,000	$65,000
Total	**$65,000**	**$65,000**

VEHICLE MAINTENANCE REQUESTS

Fire Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Fire Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. The following vehicles/equipment are scheduled to be replaced:

- 2026: ID# 502 - Ford Explorer $58,000
- 2026: ID# 504 - Ford Explorer $58,000
- 2027: ID# 507 - Ford Escape Hybrid $47,000
- 2028: ID# 524 - Freightliner Horton Ambulance $475,000 (Currently 2.5 year build time.)
- 2029: ID# 515 - Pierce Fire Engine $1,250,000 (Currently, a 4-year build time allowance. Planned to order in 2025.)
- 2029: ID# 525 - Freightliner Horton Ambulance $475,000
- 2030: ID# 503 - Chevy Tahoe $70,000
- 2030: ID# 505 - Ford Pickup $75,000
- 2030: ID# 526 - Freightliner Horton Ambulance $475,000

Images

FORD EXPLORER ADMIN

Fire Dept. Freight liner Ambulance

Pierce Pumper 515

Fire Pumper 515

Details

Project Number	21-PW-00071
Account Number	061.70.90.00.1.708.660.005
Project Life	Accordance with vehicle replacement policy
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing

their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle's ownership cost is at a minimum.

Operating Budget Impact

None.

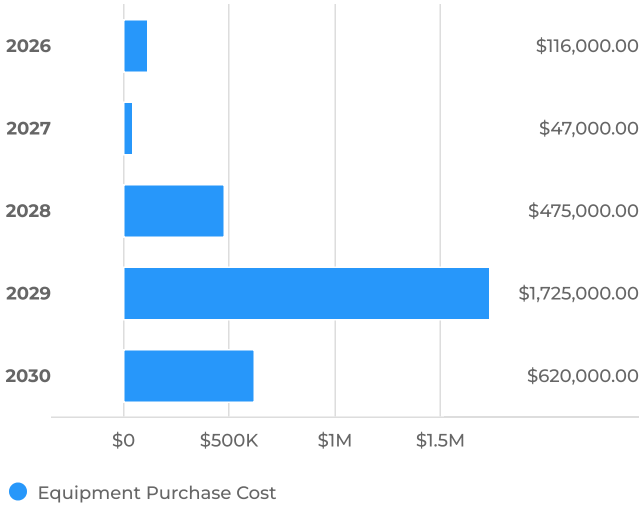
Inflationary Impact

The up-fitting costs (lighting, decals, radios) have doubled. Lead times have increased along with commodities increasing significantly.

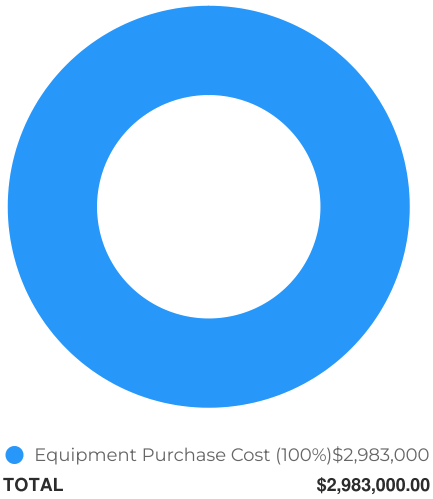
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$116,000	$2.983M	$2.983M

Capital Cost by Year



Capital Cost for Budgeted Years



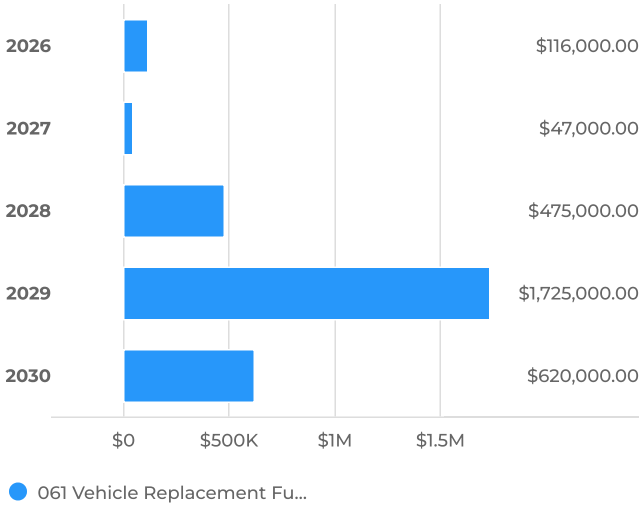
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$116,000	$47,000	$475,000	$1,725,000	$620,000	$2,983,000
Total	**$116,000**	**$47,000**	**$475,000**	**$1,725,000**	**$620,000**	**$2,983,000**

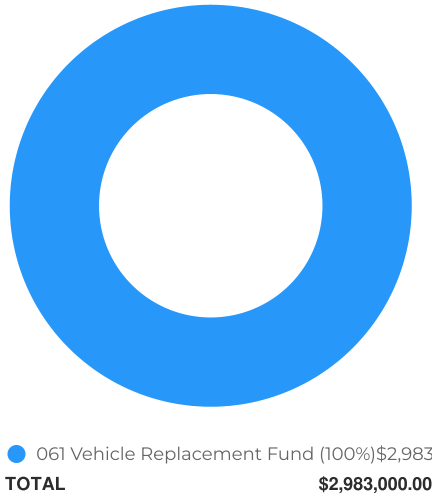
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$116,000	$2.983M	$2.983M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$116,000	$47,000	$475,000	$1,725,000	$620,000	$2,983,000
Total	**$116,000**	**$47,000**	**$475,000**	**$1,725,000**	**$620,000**	**$2,983,000**

Police Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Police Department vehicles and equipment. The annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest, supervision fees received, and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. In 2026, the following vehicles/equipment are scheduled to be replaced:

- ID# P-3 - Ford Explorer Utility Hybrid $69,000
- ID# P-7- Ford Explorer Utility Hybrid $69,000
- ID# P-9 - Ford Explorer Utility Hybrid $69,000
- ID# I-22 - Ford Explorer Utility Hybrid $64,000
- ID# I-30 - Ford Explorer Utility Hybrid $64,000

Images

Dodge Durango

P-7 Dodge Charger

Ford Utility Interceptor P-9

I-30 Ford Taurus

Details

Project Number	21-PW-00070
Account Number	061.60.90.00.1.708.660.003
Project Life	Accordance with vehicle replacement policy.
Sustainability	Replacing these vehicles with Hybrid Explorers has proven on average a fuel savings of 40% or higher, with less idle running time and lower maintenance costs.
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

The current lack of availability of vehicles has caused us to extend the lifetime of our current vehicles. This results in higher maintenance costs and downtime of vehicles for more extensive or costly repairs.

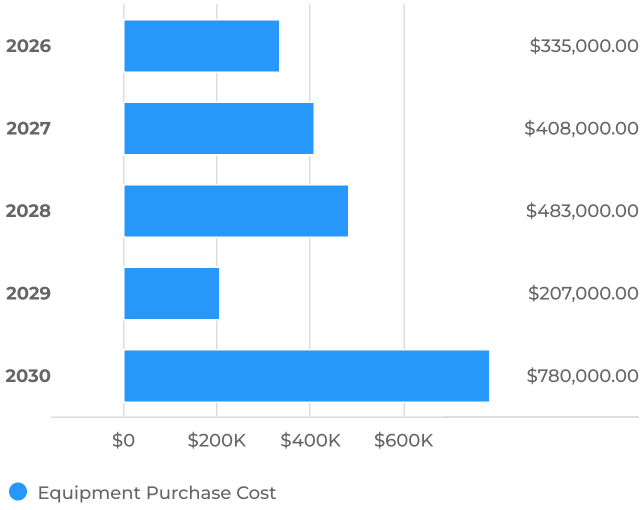
Inflationary Impact

The upfitting costs (lighting, decals, radios, seats) have continually increased considerably.

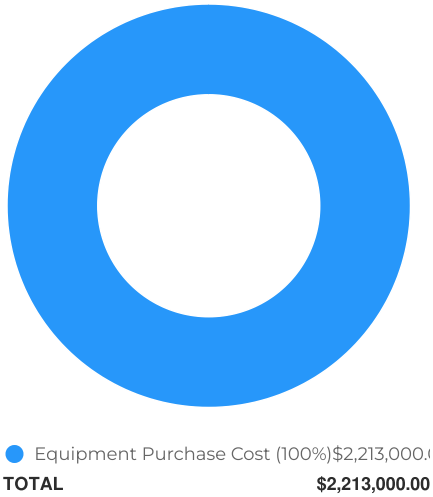
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$335,000	$2.213M	$2.213M

Capital Cost by Year



Capital Cost for Budgeted Years



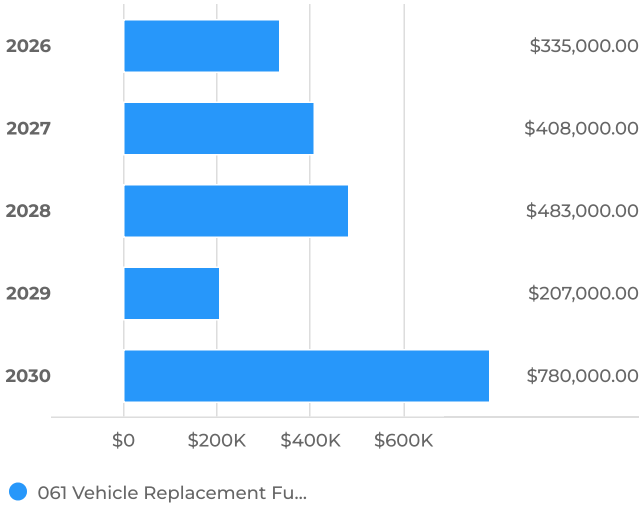
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$335,000	$408,000	$483,000	$207,000	$780,000	$2,213,000
Total	**$335,000**	**$408,000**	**$483,000**	**$207,000**	**$780,000**	**$2,213,000**

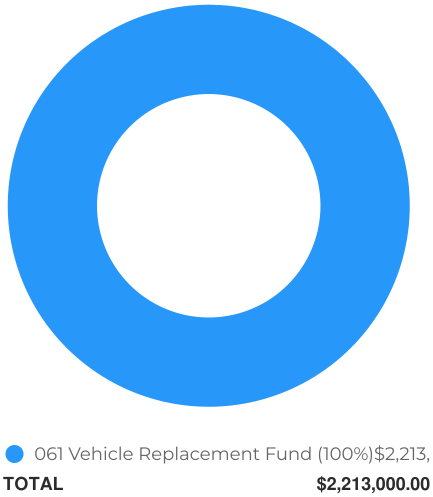
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$335,000	$2.213M	$2.213M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$335,000	$408,000	$483,000	$207,000	$780,000	$2,213,000
Total	**$335,000**	**$408,000**	**$483,000**	**$207,000**	**$780,000**	**$2,213,000**

Pool Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of pool vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on actual accruals. The following vehicles/equipment are scheduled to be replaced:

- Budget Year 2026 - ID# 300 - Chevy Tahoe (Village Administration) $59,000
- Budget Year 2026 - ID# 303 - Ford Escape (Community Development) $46,000
- Budget Year 2027 - ID# 324 - Ford Escape (Community Development) $46,000
- Budget Year 2028 - ID# 318 - Ford Escape (Community Development) $46,000

Images

Ford Escape Pool Car

2021 Chevy Tahoe

VM vehicle

Details

Project Number	20-PW-00072
Account Number	061.20.90.00.1.708.660.011,061.20.90.00.1.708.660.012, 061.40.90.00.1.708.660.014
Project Life	Pool cars are on a 10 year replacement schedule.
Category	708 Vehicles/Automotive Equipment
Priority	3-Important
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

None.

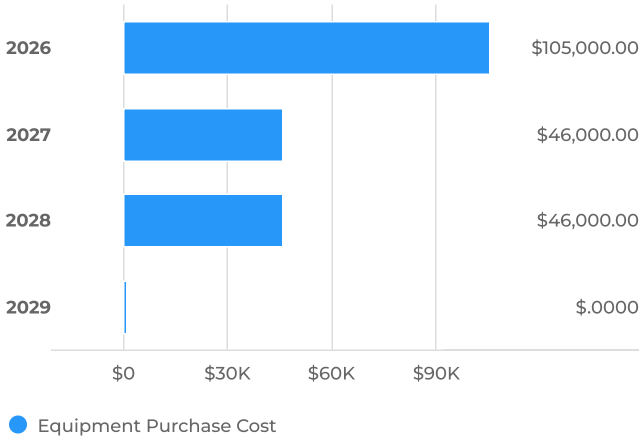
Inflationary Impact

Vehicle prices are still volatile but contract pricing and availability are on the rise.

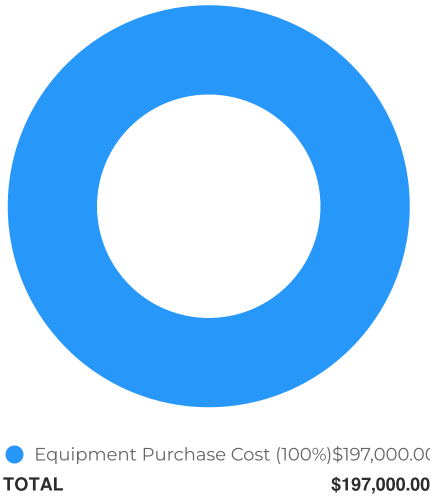
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$105,000	$197K	$197K

Capital Cost by Year



Capital Cost for Budgeted Years



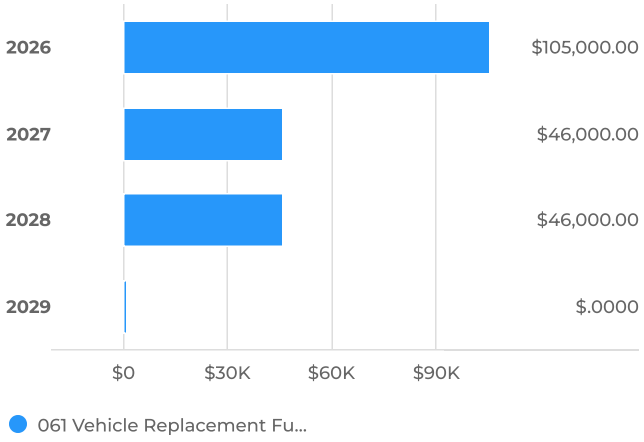
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Equipment Purchase Cost	$105,000	$46,000	$46,000	$0	$197,000
Total	**$105,000**	**$46,000**	**$46,000**	**$0**	**$197,000**

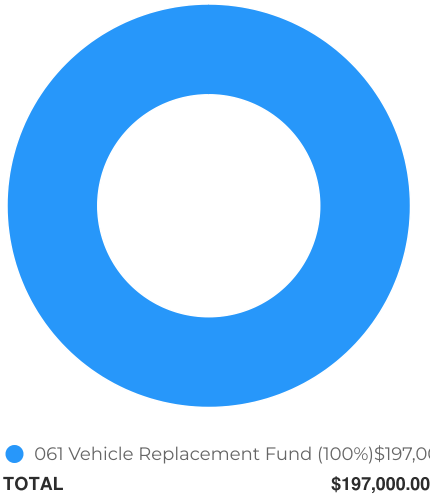
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$105,000	$197K	$197K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
061 Vehicle Replacement Fund	$105,000	$46,000	$46,000	$0	$197,000
Total	**$105,000**	**$46,000**	**$46,000**	**$0**	**$197,000**

Public Works Vehicle Replacement

Overview

Request Owner	Kevin Deluca, Vehicle Maintenance Superintendent
Department	Vehicle Maintenance
Type	Capital Improvement

Description

Replacement of Public Works Department vehicles and equipment. Annual vehicle lease payments are calculated for each vehicle based on the life of the vehicle, calculated interest and the vehicle account balance. The vehicle lease payments are recalculated annually based on current results. In 2026, the following vehicles/equipment are scheduled to be replaced:

- ID # 2724 - International Flatbed Lift Gate Truck $175,000
- ID# 4521 Morbark Chipper $155,000
- ID# 4524 John Beam tank sprayer trailer $15,000
- ID# 4550 International Dump truck with plow and spreader $220,000
- ID# 4551 Trailer $17,000

Images

2724

Flatbed left gate truck

4524

Sprayer trailer

4521 Morbark Chipper

4550 International Dump Truck

4551 Trailer

2709 F-250 Pickup

Details

Project Number	21-PW-00069
Account Number	061.80.90.00.1.708.660.006
Project Life	Per vehicle replacement policy
Category	708 Vehicles/Automotive Equipment
Priority	1-Critical
Strategic Goal	Goal 1 Effective Village Government: Financially Sound, Exceptional Service
Is this Grant Funded?	No

Justification

It is the policy of the Village of Mount Prospect to provide staff with the tools needed to perform their jobs in a professional, competent and safe manner. Among the tools helping them accomplish their tasks are motor vehicles and motorized equipment. In addition, these items represent a substantial financial investment on behalf of the Village and need to be handled in the most economical manner in their purchasing, operation and in maximizing their disposal value. Each vehicle and/or piece of equipment has a number of lives. It has a service life, which is the amount of time a vehicle is capable of rendering an efficient and safe service. It has a technological life, which represents the relative productivity decline of the unit as compared to newer models. Most importantly, it has an economic life, which is the length of time the average total vehicle ownership cost is at a minimum.

Operating Budget Impact

The current lack of availability of vehicles has made us keep current vehicles on the road longer. These vehicles are experiencing higher mileage and hours of use, which can result in higher maintenance costs and downtime due to extensive and possible costly repairs.

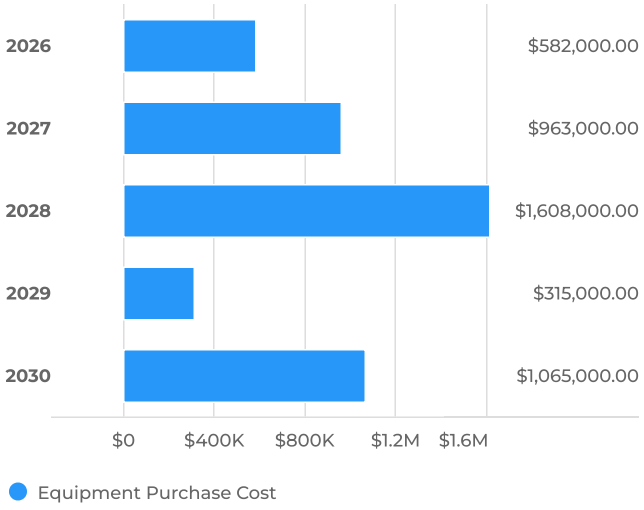
Inflationary Impact

Inflationary effects on the cost of vehicles, supplies and necessary upfitting costs have significantly been raised over the last few years.

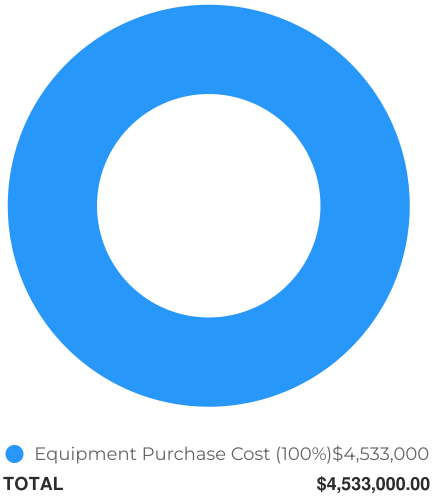
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$582,000	$4.533M	$4.533M

Capital Cost by Year



Capital Cost for Budgeted Years



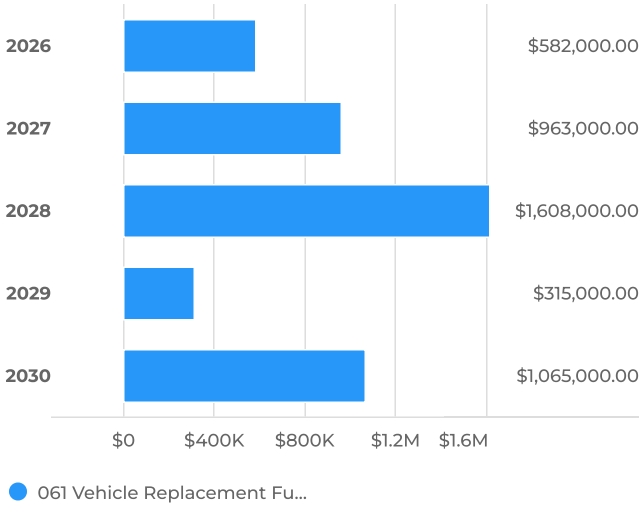
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment Purchase Cost	$582,000	$963,000	$1,608,000	$315,000	$1,065,000	$4,533,000
Total	**$582,000**	**$963,000**	**$1,608,000**	**$315,000**	**$1,065,000**	**$4,533,000**

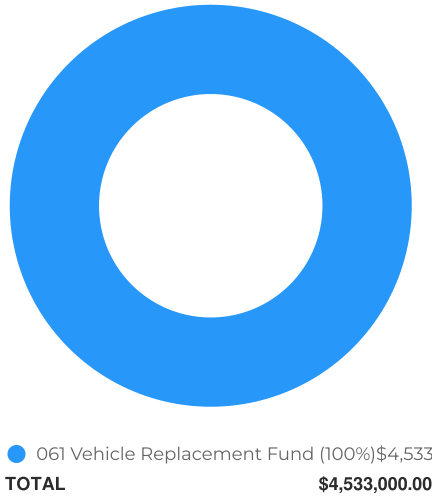
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$582,000	$4.533M	$4.533M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
061 Vehicle Replacement Fund	$582,000	$963,000	$1,608,000	$315,000	$1,065,000	$4,533,000
Total	**$582,000**	**$963,000**	**$1,608,000**	**$315,000**	**$1,065,000**	**$4,533,000**

WATER AND SEWER REQUESTS

Booster Pump Station Pump Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Maintenance and rehabilitation of the Village's existing high service pumps.

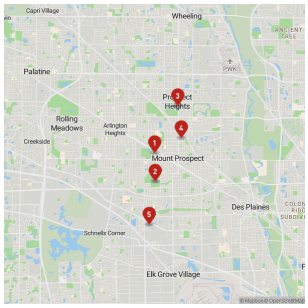
Images

High Service Booster Pump

Details

Project Number	21-PW-00009
Account Number	050.80.90.00.1.700.665.054
Project Life	15-20 Years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's five (5) booster stations house fifteen (15) high service pumps that range in size from 15 HP to 100hp. An outside contractor annually inspects and tests each pump to recommend overhauls based on declining performance or other noted issues. The typical repair includes the removal of each pump and electric motor, pump disassembly and repair, motor testing, repair or replacement, re-assembly and re-installation. In general, repairs have ranged from $25,000 to $50,000 per assembly. All motor replacements will use a premium-efficient electric motor. The expected useful life of a high-service pump and motor is 20 years. All pumps and motors are inspected on an annual basis. Reports indicate the need for a replacement.

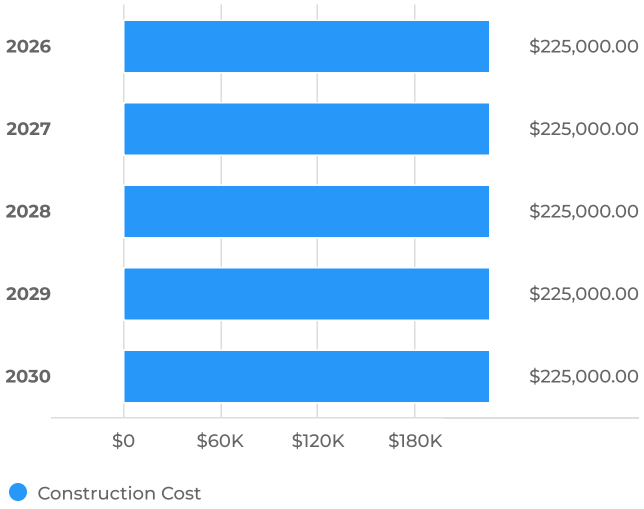
Operating Budget Impact

Annual maintenance cost.

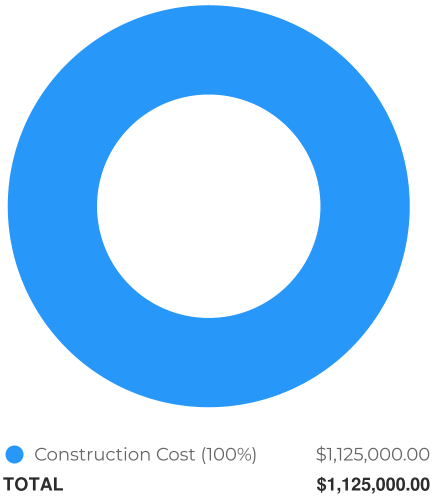
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$225,000	$1.125M	$1.125M

Capital Cost by Year



Capital Cost for Budgeted Years



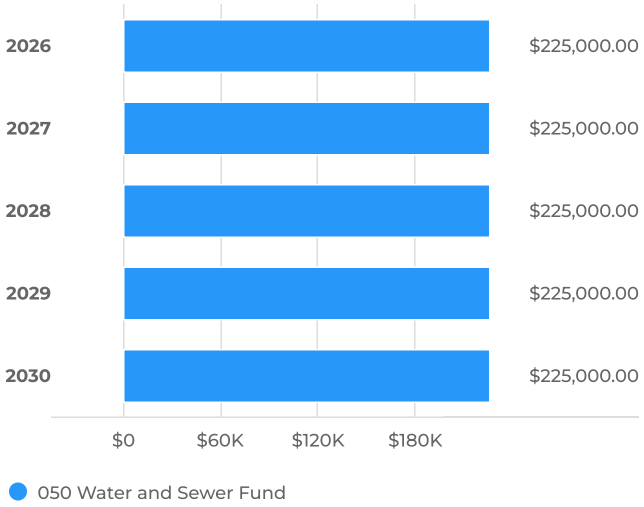
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Total	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**

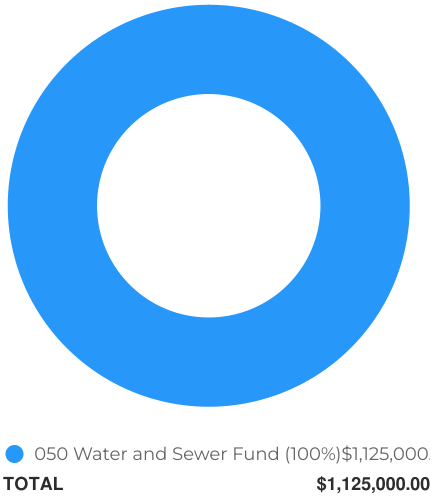
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$225,000	$1.125M	$1.125M

Funding Sources by Year



Funding Sources for Budgeted Years



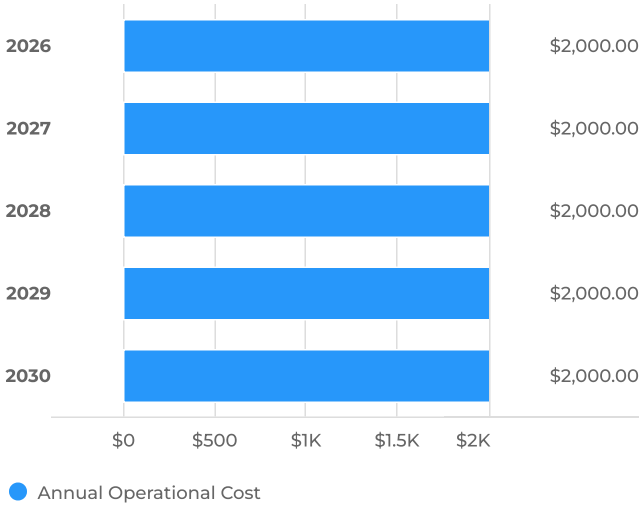
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$225,000	$225,000	$225,000	$225,000	$225,000	$1,125,000
Total	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$225,000**	**$1,125,000**

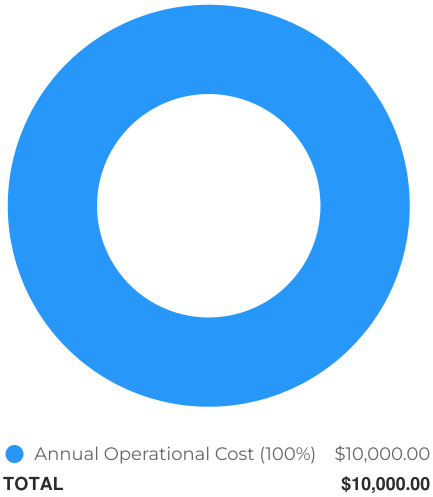
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$2,000	$10K	$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$10,000**

Combined Sewer Improvements

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

To repair and/or replace main line sewers and associated structures in combined sewer service areas.

Images

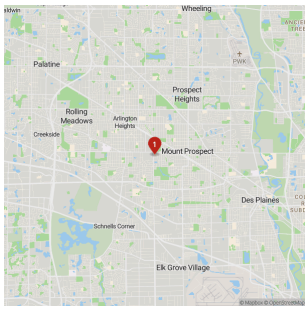
Sanitary Sewer Spot Repair

Replacement of old clay sanitary sewer with new SDR 26 PVC pipe

Details

Project Number	16-PW-00027
Account Number	050.80.90.00.1.701.672.005
Project Life	Annually
Category	701 Sanitary System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

In 2015, the Village conducted a combined sewer system analysis. The analysis included the televising of a combined sewer (approximately 200,000 lf.) that had not been rehabilitated and performing a condition assessment. All main segments were given a condition rating, with 5 being the worst and 1 being near perfect pipe. The pipe prioritizes repair over a 15-year period. In 2026, repairs will be initiated to address category 3 and 2 mains. Below is the amount of each ranking that has been rehabilitated:

- 5 - 100% complete (25,115 Total LF)
- 4 - 100% complete (39,148 Total LF)
- 3 - 95% complete (41,818 Total LF)
- 2 - 85% complete (19,715 Total LF)
- 1 - Seven Pipe segments remaining to complete (2,434 Total LF)

- 0 - 35% complete (52,638 Total LF)

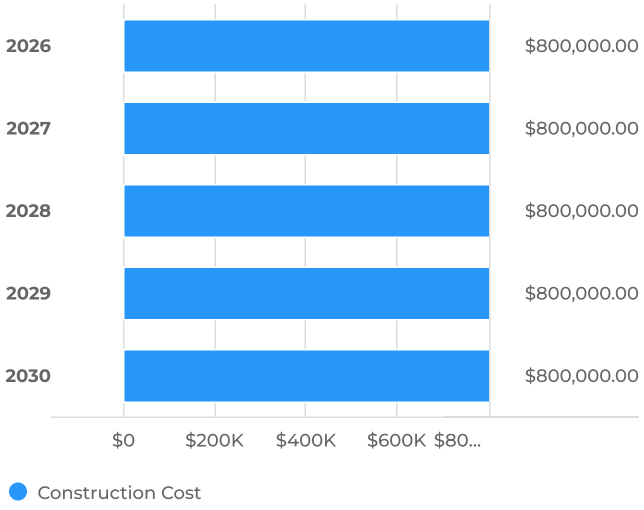
Operating Budget Impact

Annual maintenance cost.

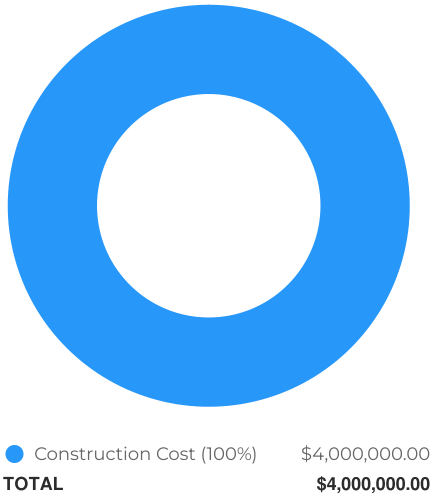
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$800,000	$4M	$4M

Capital Cost by Year



Capital Cost for Budgeted Years



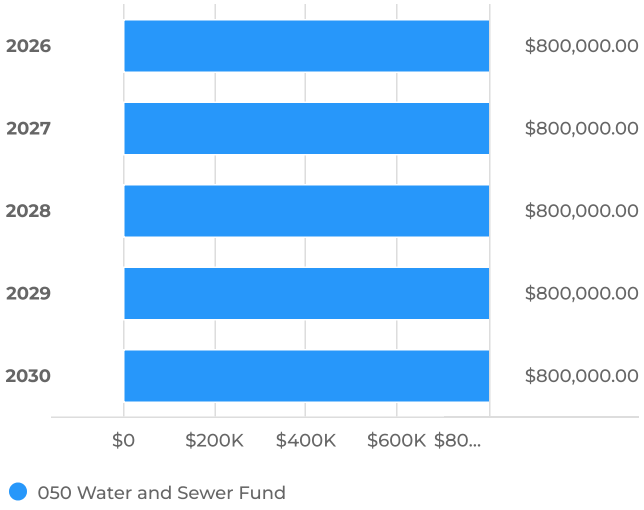
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Total	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,000,000**

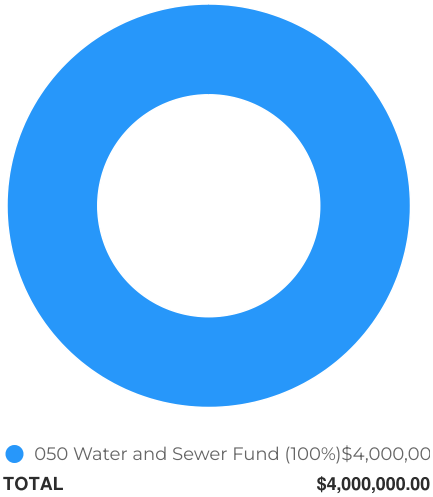
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$800,000	$4M	$4M

Funding Sources by Year



Funding Sources for Budgeted Years



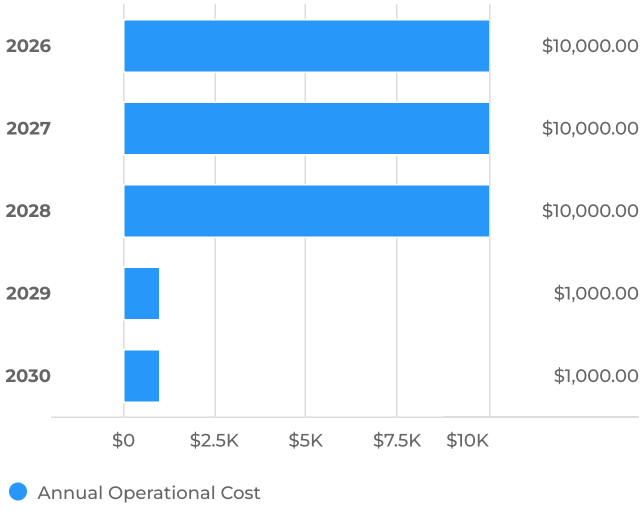
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Total	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,000,000**

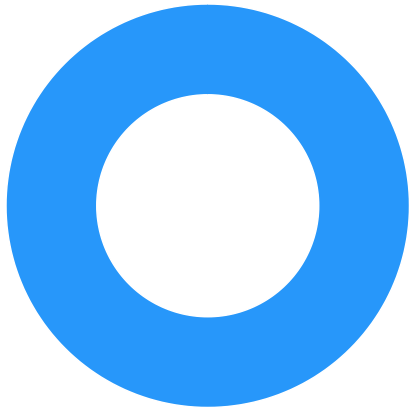
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$10,000	$32K	$32K

Operational Costs by Year



Operational Costs for Budgeted Years



Annual Operational Cost (100%) $32,000.00

TOTAL **$32,000.00**

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$10,000	$10,000	$10,000	$1,000	$1,000	$32,000
Total	**$10,000**	**$10,000**	**$10,000**	**$1,000**	**$1,000**	**$32,000**

Deep Well Rehab - Well #11

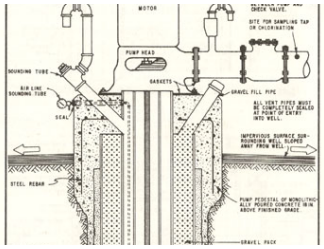
Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Maintenance and rehabilitation of the deep well, located at Booster Station 11.

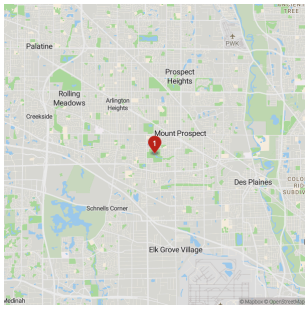
Images



Details

Project Number	26-PW-00004
Account Number	050.80.90.00.1.700.671.005
Project Life	20 years
Category	700 Water System
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's five (5) deep wells were last rehabilitated in the 1990's and the industry's recommended interval is 20 years. The rehabilitation process includes pulling the deep well column assembly and bowl assembly, cleaning and inspecting the components and replacing or repairing any deficient or defective parts. This effort will involve one (1) deep well every other year to conclude when they have all been checked. The following is a description of the work:

- Mobilize, pull pump and inspect
- Televise well hole
- Disassemble, clean and inspect the pump
- Motor driver test and repair
- Replace parts
- Sandblast & coat column piping with oil tubing - est. 800ft
- Replace est. 300 l.f. column piping
- Replace est. 100 l.f. column assembly
- Reinstall, chlorinate, demobilize, sampling
- Engineering design and observation

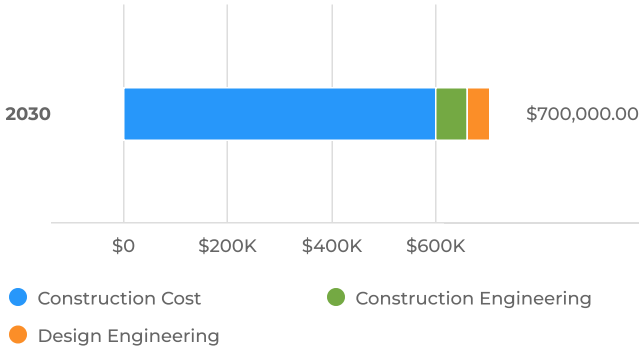
Operating Budget Impact

None

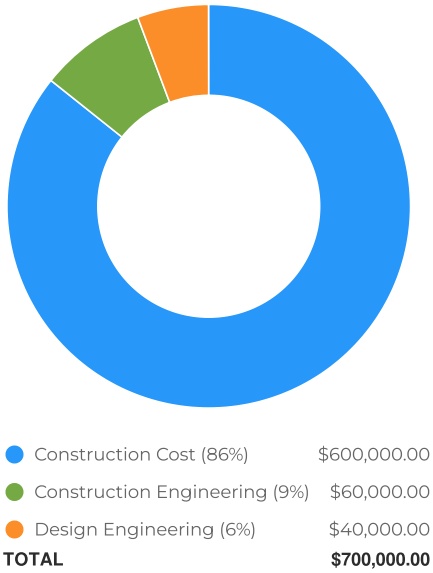
Capital Cost

Total Budget (all years)	Project Total
$700K	$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction Cost (86%)	$600,000.00
Construction Engineering (9%)	$60,000.00
Design Engineering (6%)	$40,000.00
TOTAL	**$700,000.00**

Capital Cost Breakdown

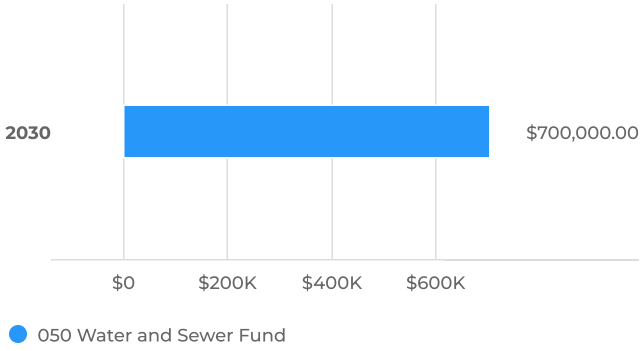
Capital Cost	FY2030	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$600,000	$600,000
Total	**$700,000**	**$700,000**

Funding Sources

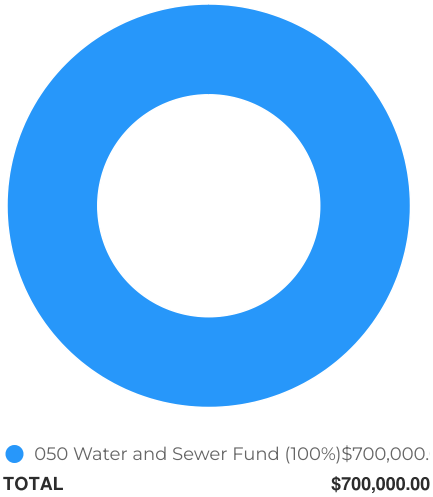
Total Budget (all years)
$700K

Project Total
$700K

Funding Sources by Year



Funding Sources for Budgeted Years

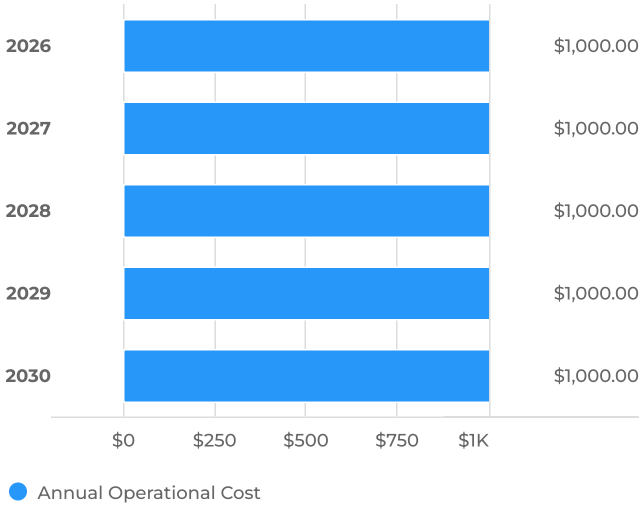


Funding Sources Breakdown		
Funding Sources	**FY2030**	**Total**
050 Water and Sewer Fund	$700,000	$700,000
Total	**$700,000**	**$700,000**

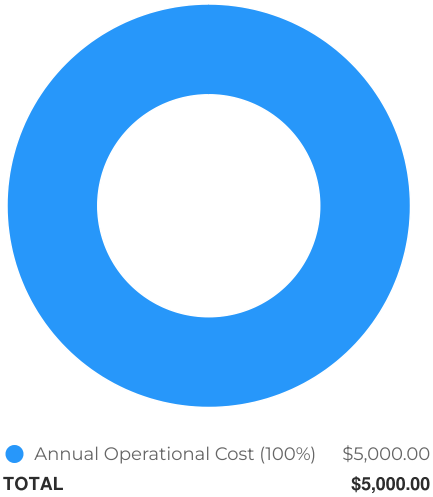
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Elevated Tank Painting

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

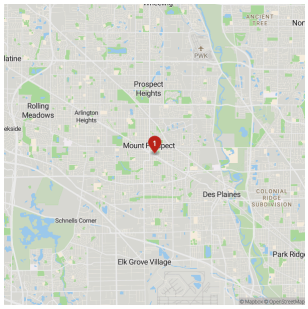
Inspection, repair and coating of interior and exterior surfaces of the elevated water storage tank, located at 203 E. Evergreen Ave.

Images

Details

Project Number	25-PW-00006
Account Number	050.80.90.00.1.700.671.008
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated and painted in 2015.

Operating Budget Impact

Annual maintenance costs.

Inflationary Impact

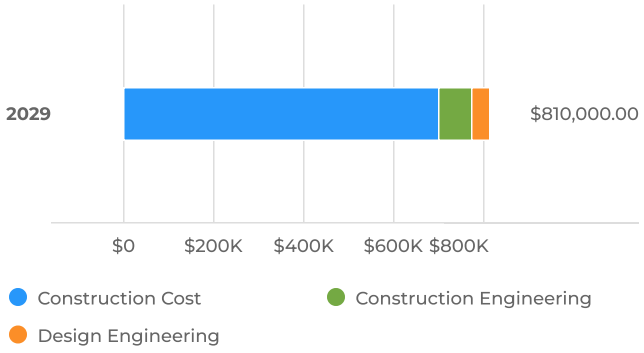
Construction costs have increased 30% in the last year.

Capital Cost

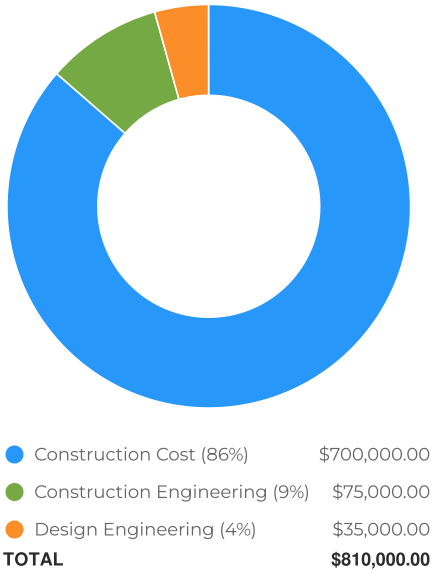
Total Budget (all years)
$810K

Project Total
$810K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

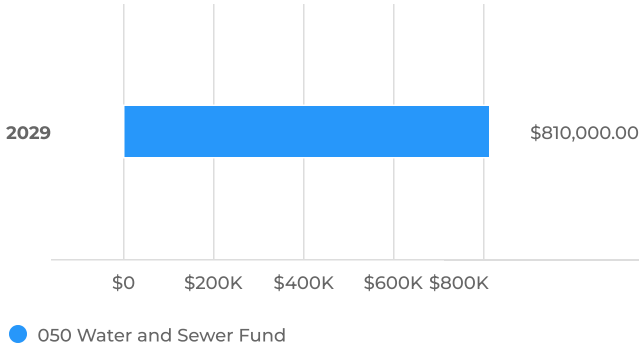
Capital Cost	FY2029	Total
Design Engineering	$35,000	$35,000
Construction Engineering	$75,000	$75,000
Construction Cost	$700,000	$700,000
Total	**$810,000**	**$810,000**

Funding Sources

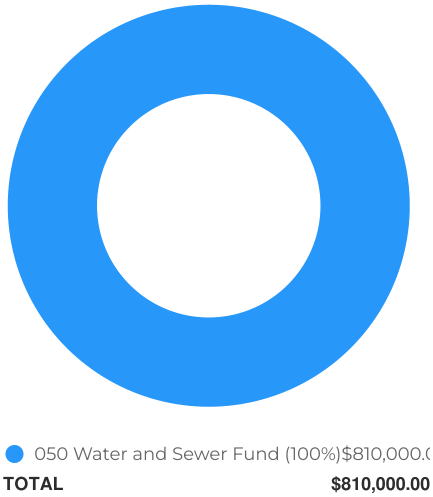
Total Budget (all years)
$810K

Project Total
$810K

Funding Sources by Year



Funding Sources for Budgeted Years

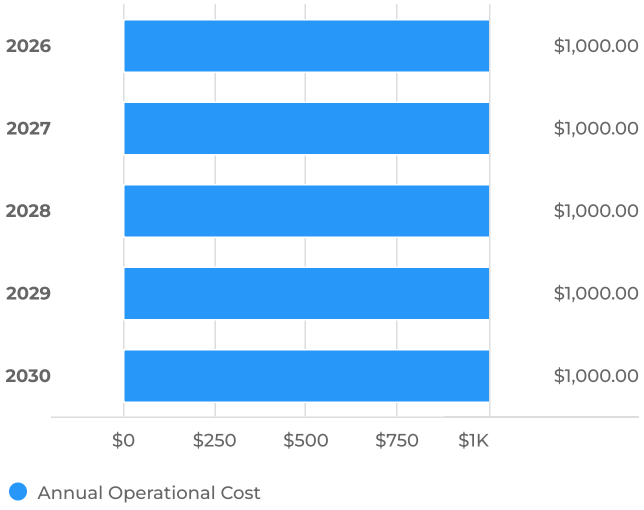


Funding Sources Breakdown		
Funding Sources	**FY2029**	**Total**
050 Water and Sewer Fund	$810,000	$810,000
Total	**$810,000**	**$810,000**

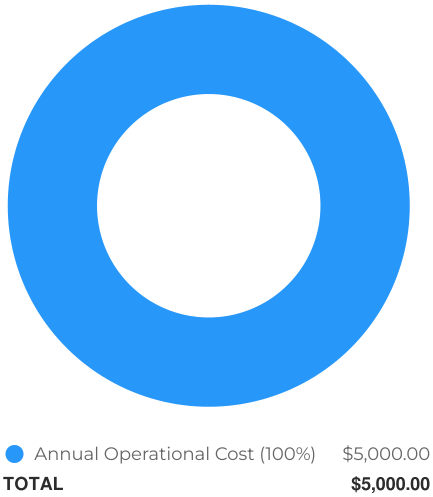
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Fairview Gardens Overhead Sewer Program

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

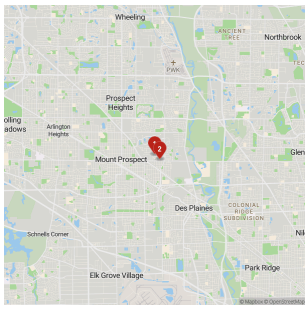
The conversion of properties located in the Fairview Gardens subdivision that have suspected direct footing tile connections to the Villages' sanitary sewer thus contributing clear water to the Fairview Lift Station.

Images

Details

Project Number	23-PW-004
Account Number	050.80.90.00.1.701.672.001
Project Life	Annually
Category	701 Sanitary System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Eliminating the clear water that discharges into the Villages' sanitary sewer in order to meet the Metropolitan Water Reclamation Districts water management ordinance and for abandonment of the Fairview Gardens Lift Station.

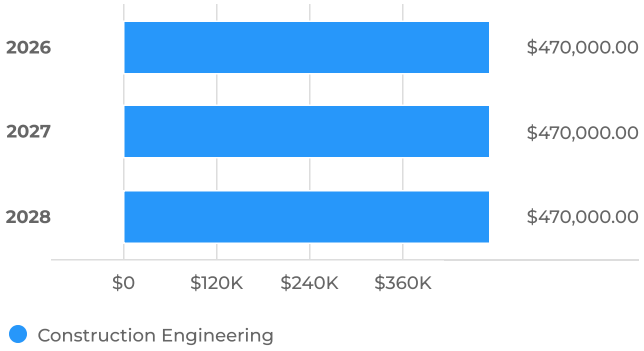
Operating Budget Impact

Reduced pumping cost for the lift station.

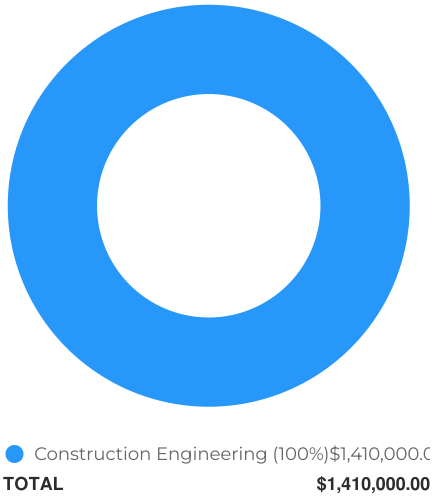
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$470,000	$1.41M	$1.41M

Capital Cost by Year



Capital Cost for Budgeted Years



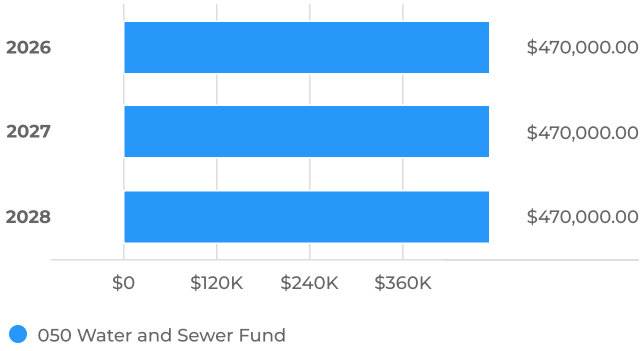
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Construction Engineering	$470,000	$470,000	$470,000	$1,410,000
Total	**$470,000**	**$470,000**	**$470,000**	**$1,410,000**

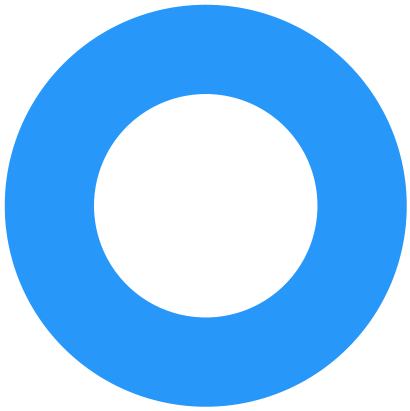
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$470,000	$1.41M	$1.41M

Funding Sources by Year



Funding Sources for Budgeted Years



050 Water and Sewer Fund (100%)$1,410,000

TOTAL **$1,410,000.00**

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
050 Water and Sewer Fund	$470,000	$470,000	$470,000	$1,410,000
Total	**$470,000**	**$470,000**	**$470,000**	**$1,410,000**

Lead Water Service Line Replacement

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Replacement of lead water service lines. In 2026, the Community Investment Program will allocate $250,000 for the lead service line replacement cost share program. Starting in 2027, the project funding is increased to $750,000 annually to replace 10% of lead service lines (approx. 70) per year.

Images

Copper Service Line Connection

Details

Project Number	22-PW-00093
Account Number	050.80.90.00.0.700.672.008
Project Life	N/A
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Justification

The State of Illinois is in the process of passing the Lead Service Line Replacement and Notification Act, which will require water utilities to replace lead water service lines from the main to the water meter. The proposed bill also bans partial lead line replacements, which only replace the utility-owned side of a lead pipe while leaving the homeowner's half intact. The Village is currently completing the process of inventorying all lead service lines. To date, the Village has inventoried approximately 700 lead service lines.

Operating Budget Impact

No budget impact.

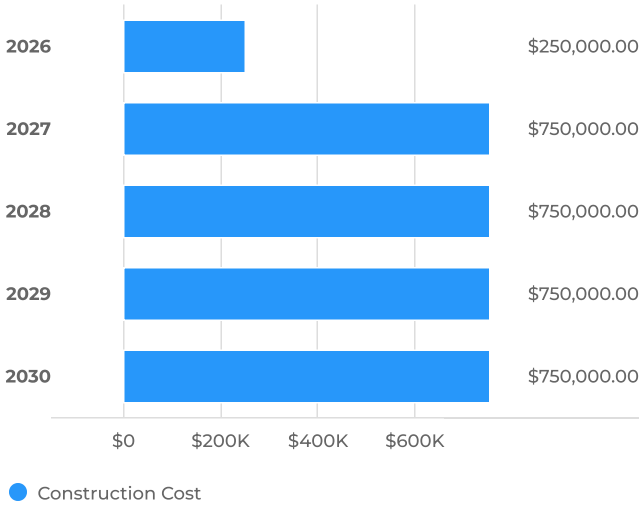
Inflationary Impact

Construction costs have increased 30% over the last year.

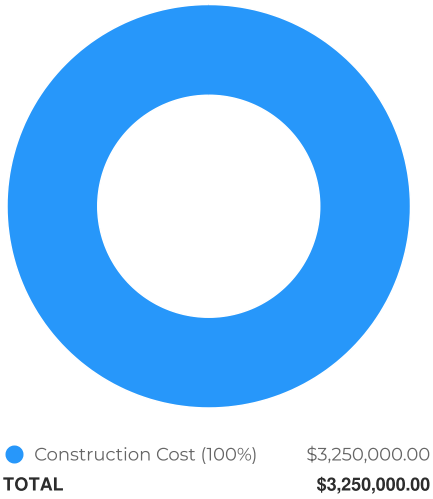
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$3.25M	$3.25M

Capital Cost by Year



Capital Cost for Budgeted Years



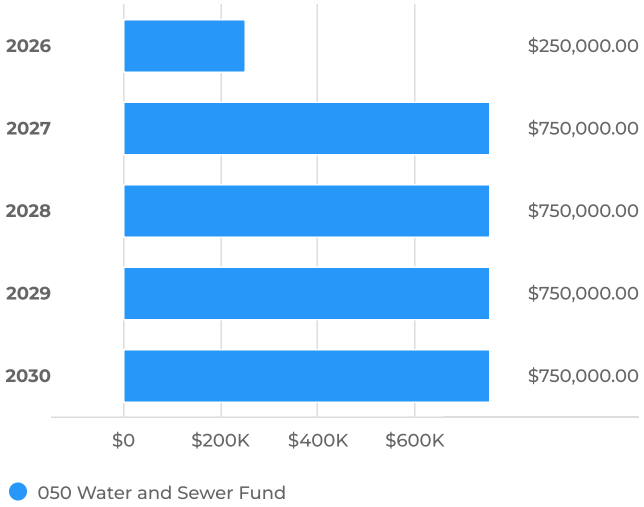
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$250,000	$750,000	$750,000	$750,000	$750,000	$3,250,000
Total	**$250,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,250,000**

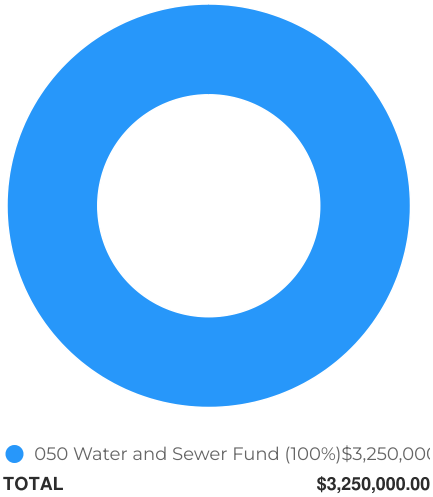
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$250,000	$3.25M	$3.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$250,000	$750,000	$750,000	$750,000	$750,000	$3,250,000
Total	**$250,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,250,000**

Oakton Water System Expansion

Overview

Request Owner	Jason Leib, Deputy Director of Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

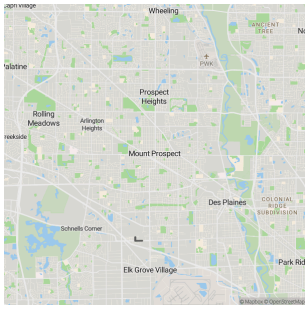
Installation of new water mains and associated water appurtenances in newly annexed areas that do not receive village water.

Images

Details

Project Number	24-PW-00106
Account Number	037.80.90.00.1.700.671.007
Project Life	75 Years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Portions of recent annexations receive water from a private utility or private wells. In an effort to provide high-quality water at affordable rates and increase water revenues, the Village will install new water mains, hydrants, valves and other necessary components. This project would involve the installation of approximately 2,000 linear feet of 12" water main extending from the Village's existing water system at Badger Drive and Oakton Street. The new water main would head west along Oakton St to the Village's western boundary before looping back to Badger Drive. The scope of the project includes:

- 2029 - Complete Phase II design engineering for new water infrastructure for annexed areas south of Oakton Street.
- 2030 - Construction of new water infrastructure for annexed areas south of Oakton Street.

Operating Budget Impact

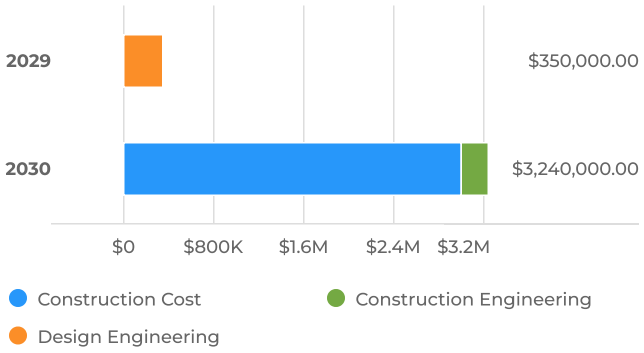
Once the project is completed, the operating budget will require an annual allocation of $5,000 for hydrant leak detection, hydrant flushing, main breaks, and meter reading.

Capital Cost

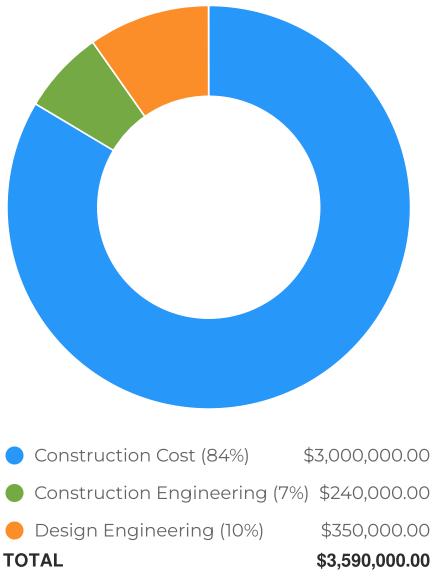
Total Budget (all years)
$3.59M

Project Total
$3.59M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

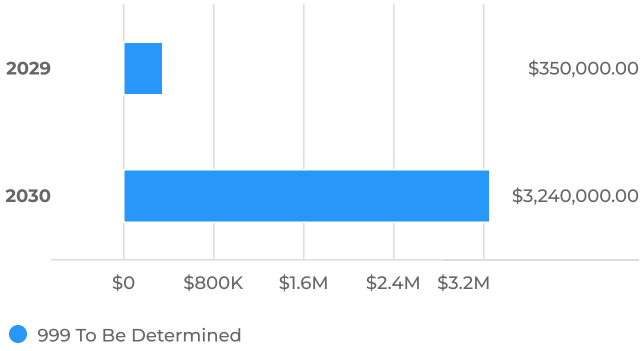
Capital Cost	FY2029	FY2030	Total
Design Engineering	$350,000	$0	$350,000
Construction Engineering	$0	$240,000	$240,000
Construction Cost	$0	$3,000,000	$3,000,000
Total	**$350,000**	**$3,240,000**	**$3,590,000**

Funding Sources

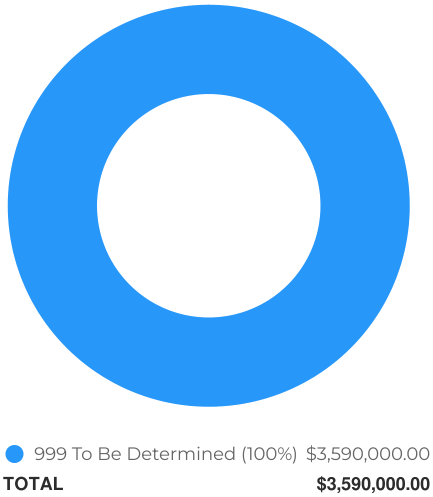
Total Budget (all years)
$3.59M

Project Total
$3.59M

Funding Sources by Year



Funding Sources for Budgeted Years



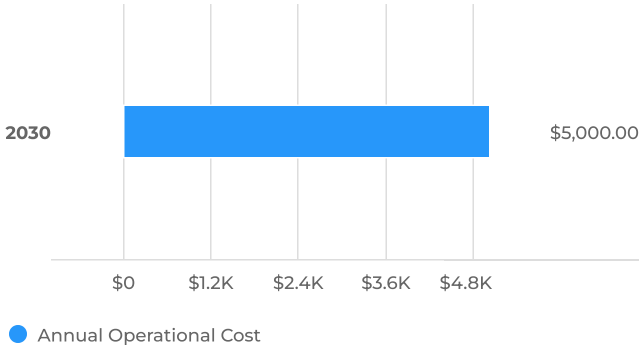
Funding Sources Breakdown			
Funding Sources	**FY2029**	**FY2030**	**Total**
999 To Be Determined	$350,000	$3,240,000	$3,590,000
Total	**$350,000**	**$3,240,000**	**$3,590,000**

Operational Costs

Total Budget (all years)
$5K

Project Total
$5K

Operational Costs by Year



Operational Costs for Budgeted Years

Operational Costs Breakdown

Operational Costs	FY2030	Total
Annual Operational Cost	$5,000	$5,000
Total	**$5,000**	**$5,000**

Overhead Sewer Program

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

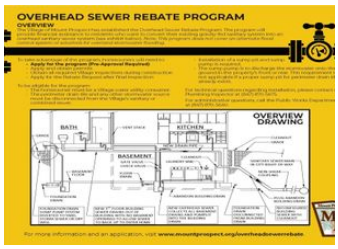
An overhead sanitary sewer system is designed to prevent sanitary waste (sewage) from flowing back into the house, which can occur for different reasons - one of them being heavy rain events where the Village's combined sewer mains get filled to capacity. An overhead sanitary sewer line exits the house through the foundation, then drops to the public sanitary or combined sewer main.

Participation numbers to date:

- 2024 - 5
- 2023 - 3
- 2022 - 4
- 2021 - 10

Average - 5.5 per year

Images

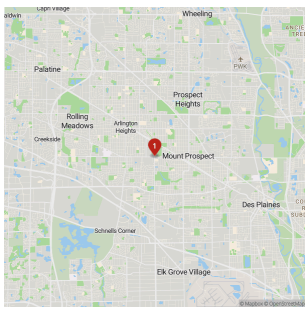


Overhead Sewer Rebate Program

Details

Project Number	21-PW-00022
Account Number	050.80.90.00.1.702.672.001
Project Life	Annually
Category	702 Flood Control and Related Projects
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Installation of public sector improvements alone cannot provide the same level of reliability against sanitary backup as installation of private sector backup control.

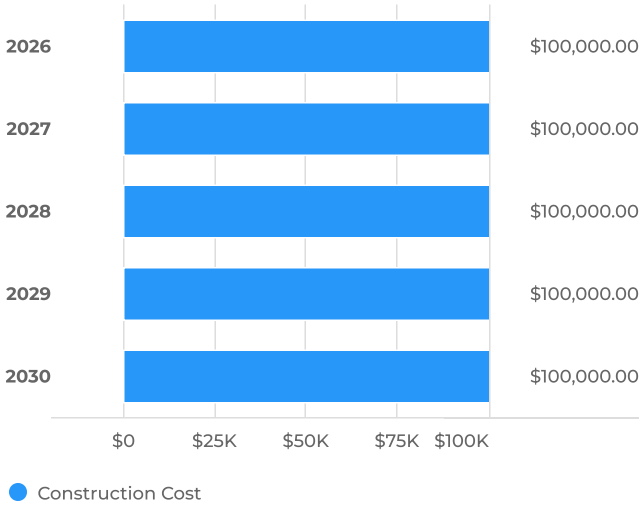
Operating Budget Impact

There will be no operational budget impact as the system would be owned and maintained by homeowners.

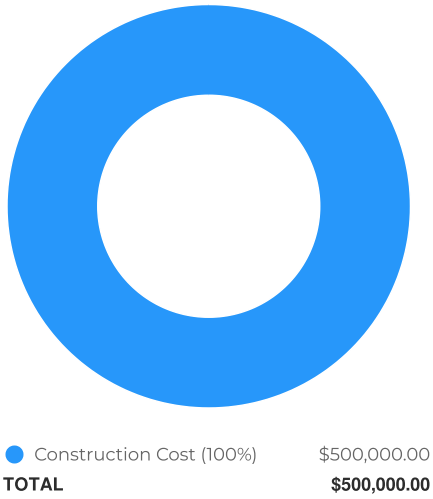
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

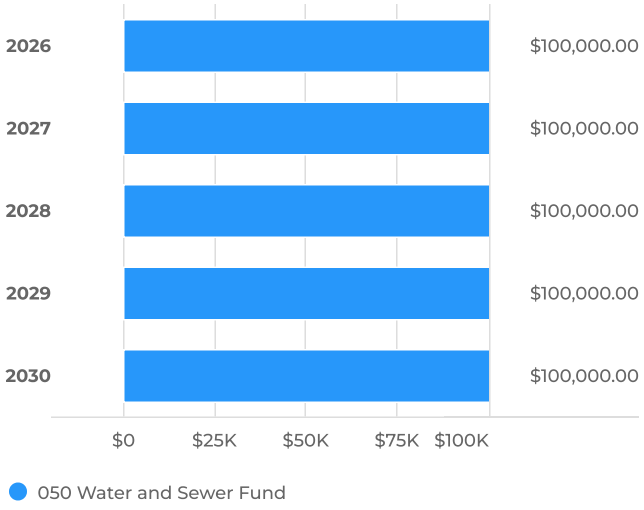


Capital Cost Breakdown						
Capital Cost	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**Total**
Construction Cost	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

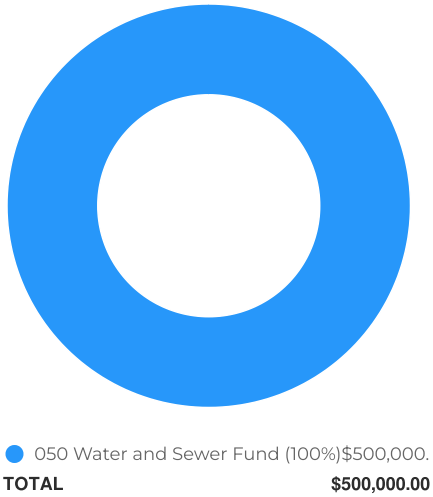
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Sewer Main Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

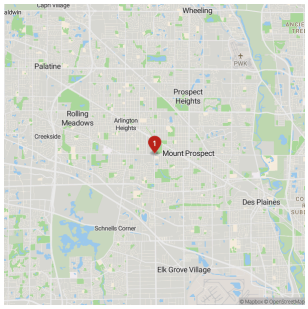
Sewer main lining, spot repairs and manhole repairs.

Images

Details

Project Number	21-PW-00015
Account Number	050.80.90.00.1.701.672.005
Project Life	Annually
Category	701 Sanitary System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintain the structural integrity of sewer pipes. Remove excess infiltration and inflow to minimize basement back-ups and sewer surcharges.

Note: projects are to be determined and will be selected based on need. Our goal is to rehabilitate approximately 1% of the system annually.

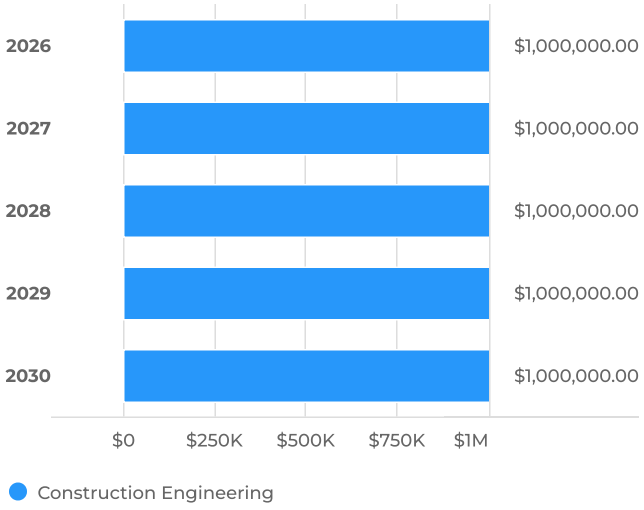
Operating Budget Impact

Annual maintenance cost.

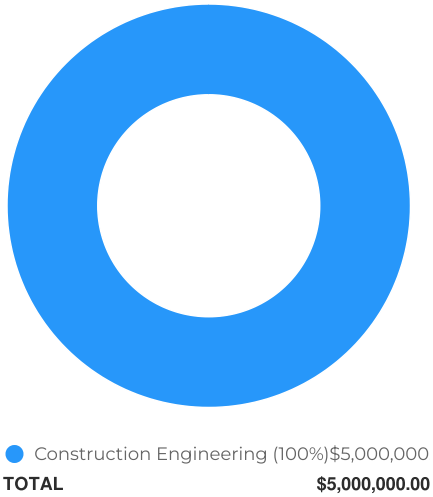
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$5M	$5M

Capital Cost by Year



Capital Cost for Budgeted Years



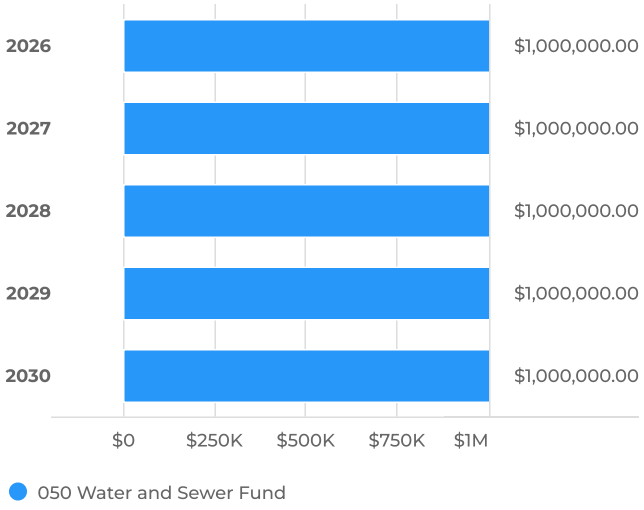
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Engineering	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

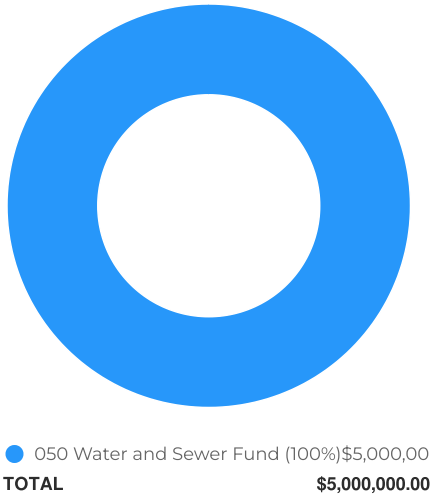
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$1,000,000	$5M	$5M

Funding Sources by Year



Funding Sources for Budgeted Years



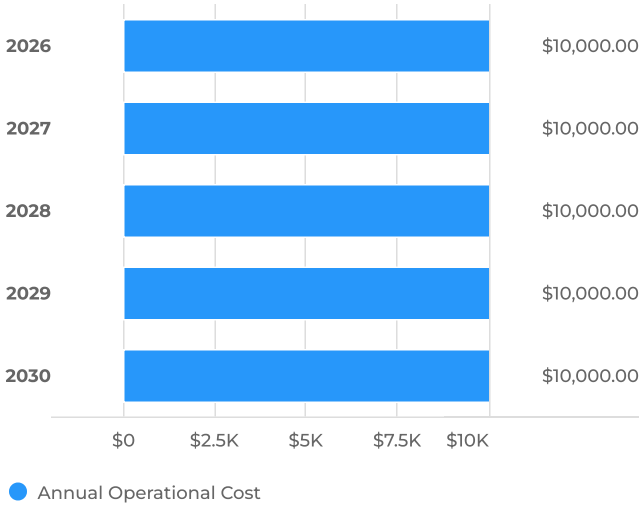
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

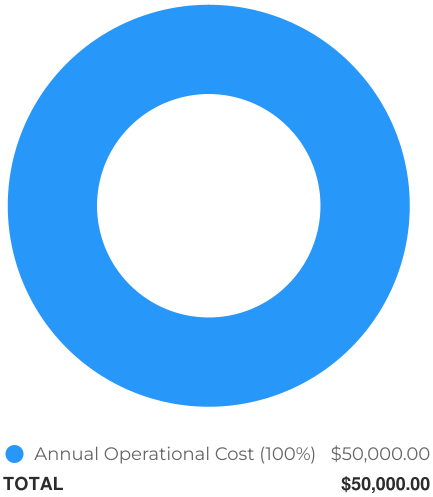
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$10,000	$50K	$50K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

VFD Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

To replace the variable frequency drives (VFD) at booster stations. VFDs are replaced on a seven-year cycle.

In 2029 VFD's to be replaced:

- Booster Station 16 - VFD #2
- Booster Station 16 VFD #3
- Booster Station 17 - VFD #2

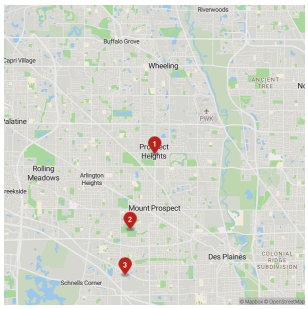
Images

Motor Control Center that houses VFD's

Details

Project Number	16-PW-00002
Account Number	050.80.90.00.1.700.665.079
Project Life	7 years
Category	700 Water System
Priority	3-Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

In 2019, staff began replacing the variable frequency drives (VFD) at the stations as the gear is over 20 years old. It has been used continuously 24/7, and it is at the end of its useful life.

Operating Budget Impact

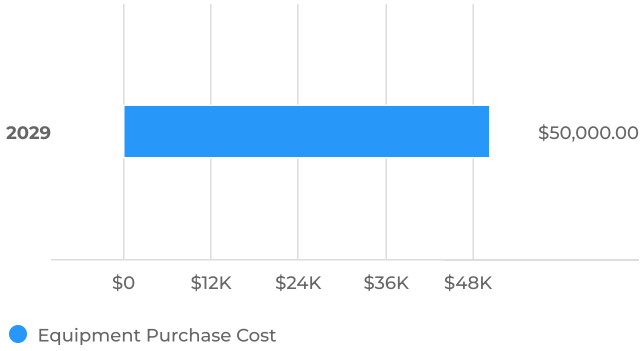
None.

Capital Cost

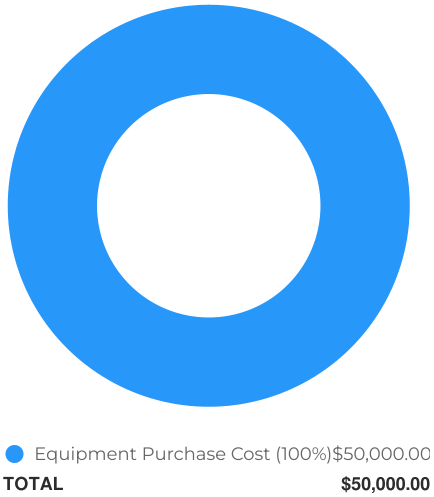
Total Budget (all years)
$50K

Project Total
$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

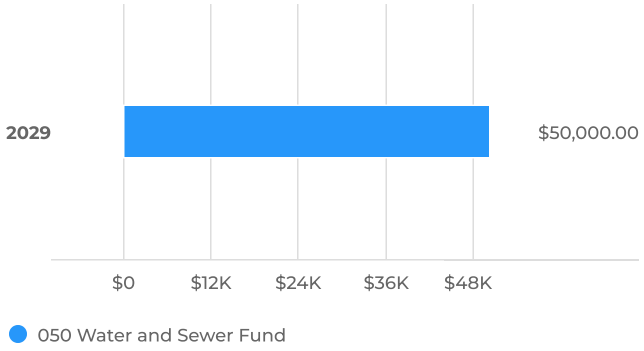
Capital Cost	FY2029	Total
Equipment Purchase Cost	$50,000	$50,000
Total	**$50,000**	**$50,000**

Funding Sources

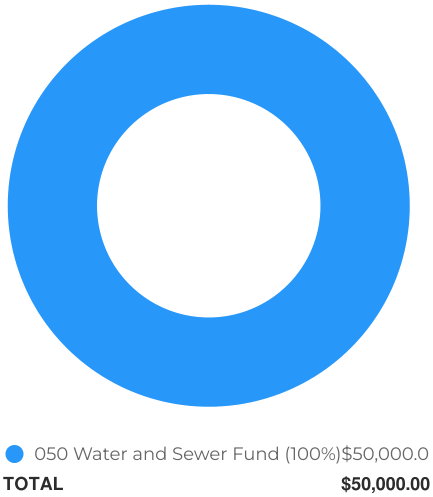
Total Budget (all years)
$50K

Project Total
$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2029	Total
050 Water and Sewer Fund	$50,000	$50,000
Total	**$50,000**	**$50,000**

Water Main Replacement

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

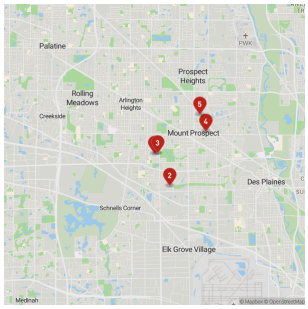
Annual water main replacement.

Images

Details

Project Number	21-PW-00008
Account Number	050.80.90.00.1.700.671.003
Project Life	75 years
Category	700 Water System
Priority	1-Critical
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Replacement of deteriorated water mains that are prone to leakage/breakage to minimize service disruptions and preserve water quality. Pending improvements:

- Willow Ln
- Catalpa Ln
- Maple St.
- George st.
- Main St.

The cost assumption is $650 a linear foot for a water main replacement.

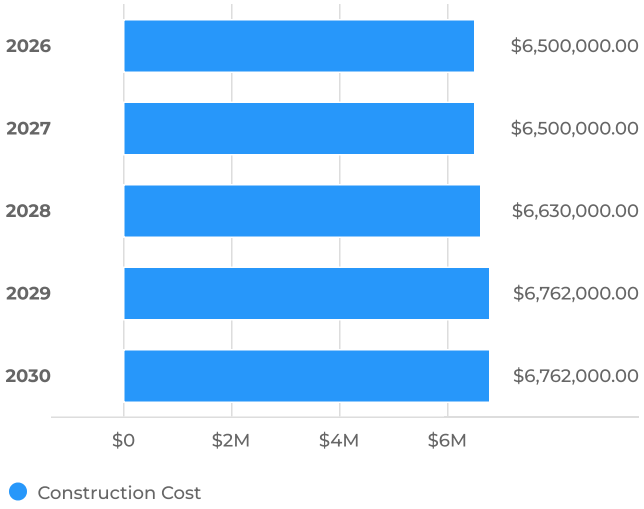
Operating Budget Impact

Potential savings in the cost of water, as water loss is reduced by fewer main breaks.

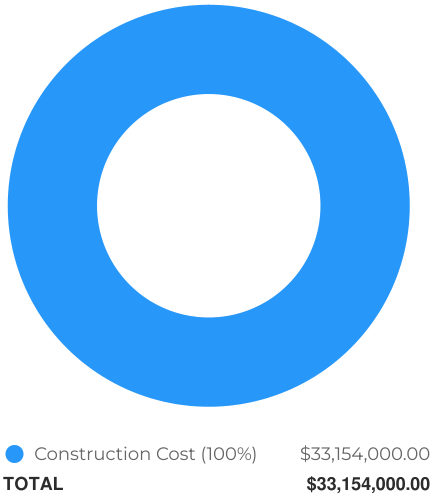
Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
$6,500,000	$33.154M	$33.154M

Capital Cost by Year



Capital Cost for Budgeted Years



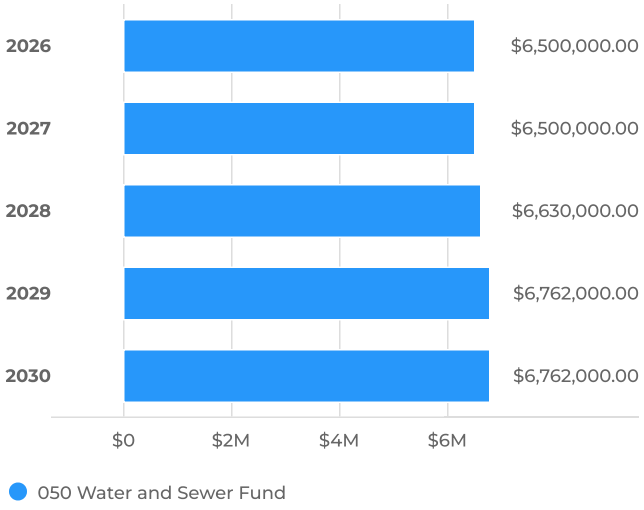
Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Cost	$6,500,000	$6,500,000	$6,630,000	$6,762,000	$6,762,000	$33,154,000
Total	**$6,500,000**	**$6,500,000**	**$6,630,000**	**$6,762,000**	**$6,762,000**	**$33,154,000**

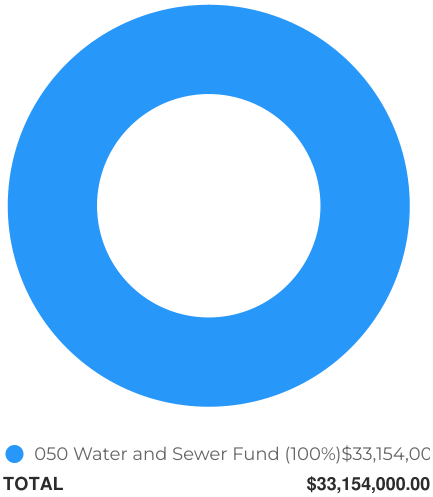
Funding Sources

FY2026 Budget	Total Budget (all years)	Project Total
$6,500,000	$33.154M	$33.154M

Funding Sources by Year



Funding Sources for Budgeted Years



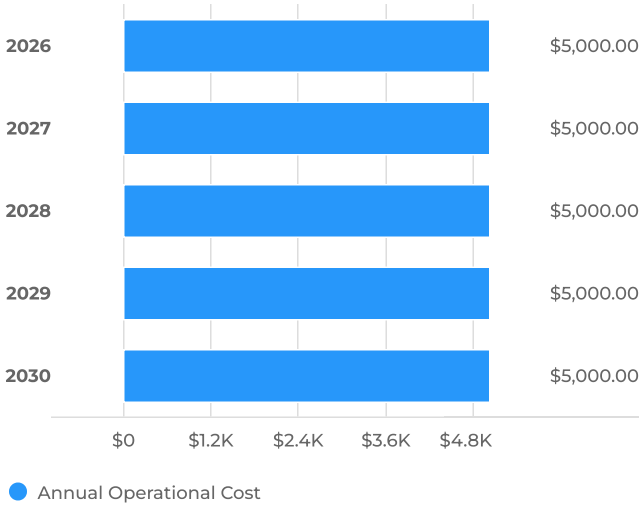
Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
050 Water and Sewer Fund	$6,500,000	$6,500,000	$6,630,000	$6,762,000	$6,762,000	$33,154,000
Total	**$6,500,000**	**$6,500,000**	**$6,630,000**	**$6,762,000**	**$6,762,000**	**$33,154,000**

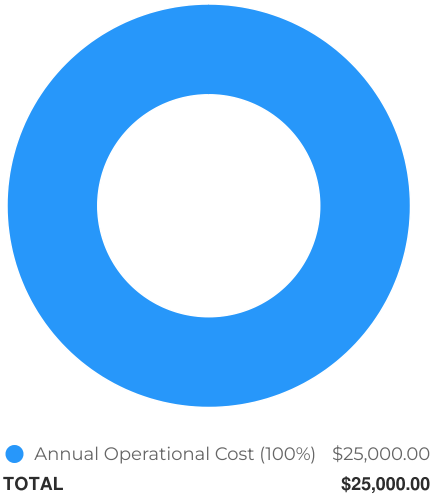
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$5,000	$25K	$25K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$25,000**

Water Reservoir Number 11 Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

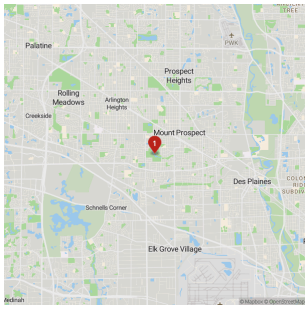
Inspection, repair and coating of interior and exterior surfaces of water storage tank 11, located at Booster Station 11.

Images

Details

Project Number	25-PW-00007
Account Number	050.80.90.00.1.700.671.001
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

Maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated and painted in 2008.

Operating Budget Impact

Annual maintenance cost.

Inflationary Impact

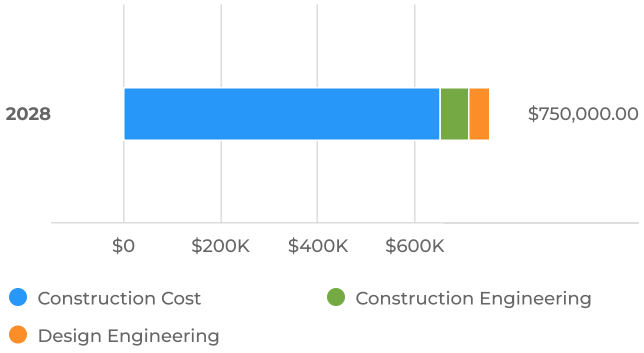
Construction costs have increased 30% in the last year.

Capital Cost

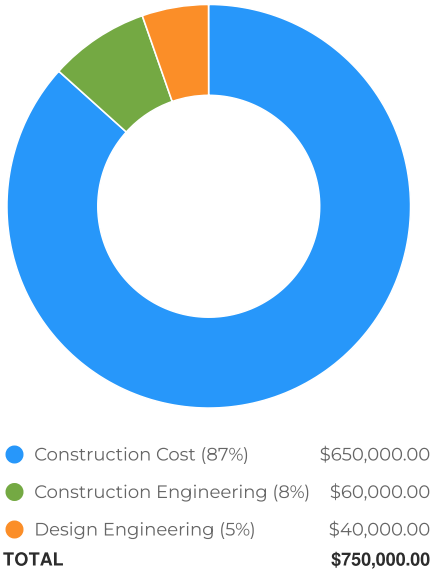
Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

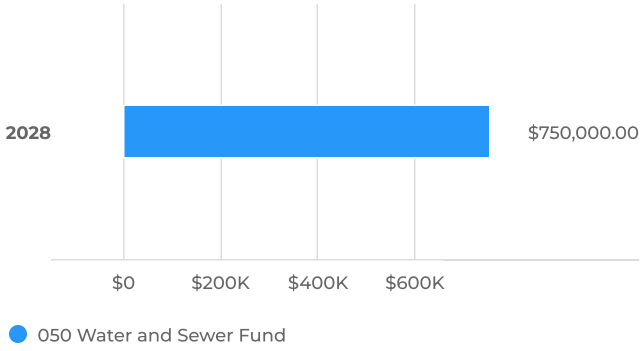
Capital Cost	FY2028	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$650,000	$650,000
Total	**$750,000**	**$750,000**

Funding Sources

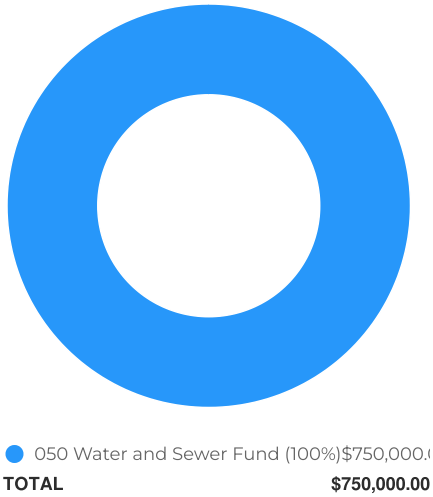
Total Budget (all years)
$750K

Project Total
$750K

Funding Sources by Year



Funding Sources for Budgeted Years

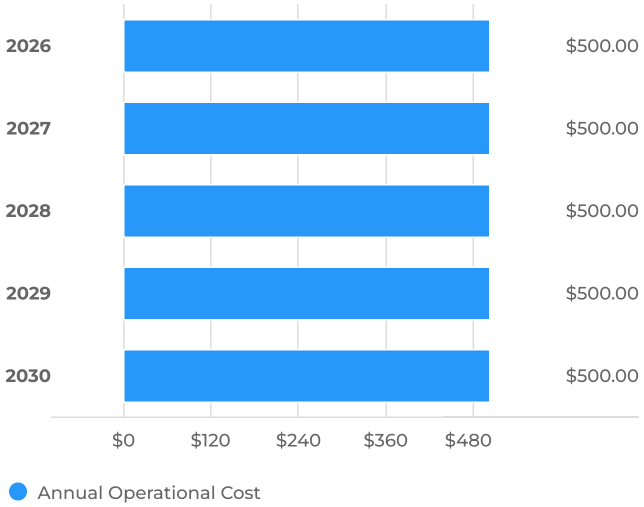


Funding Sources Breakdown		
Funding Sources	**FY2028**	**Total**
050 Water and Sewer Fund	$750,000	$750,000
Total	**$750,000**	**$750,000**

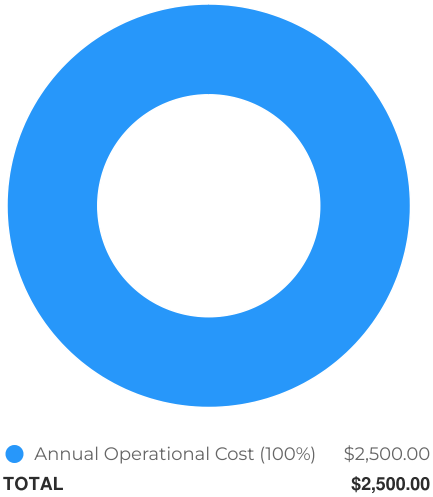
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$500	$2.5K	$2.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$500	$500	$500	$500	$500	$2,500
Total	**$500**	**$500**	**$500**	**$500**	**$500**	**$2,500**

Water Reservoir Number 16 Rehabilitation

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

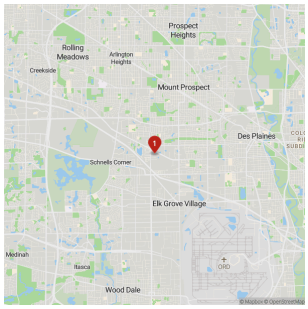
Inspection, repair and coating of interior and exterior surfaces of water storage tank 16, located at Booster Station 16.

Images

Details

Project Number	23-PW-00095
Account Number	050.80.90.00.1.700.671.001
Project Life	15 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The maintenance of water storage tanks is necessary to maintain sanitary conditions and preserve structural integrity. Existing water storage capacity is required to satisfy IEPA and JAWA requirements and maintain ISO fire ratings. Water tanks are inspected and repaired/repainted on a rotating basis. This reservoir was last rehabilitated in 2010. During the rehabilitation, the tank was painted, and the roof was replaced.

Operating Budget Impact

Annual maintenance cost.

Inflationary Impact

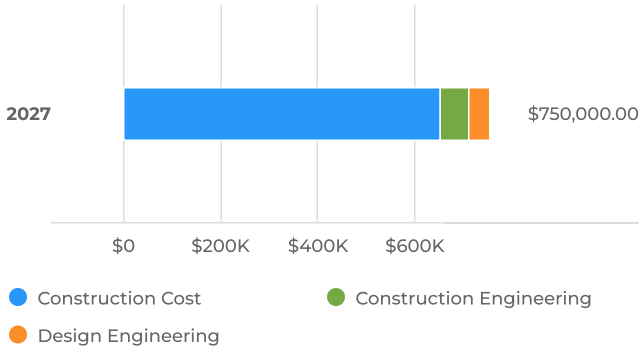
Construction costs have increased 30% in the last year.

Capital Cost

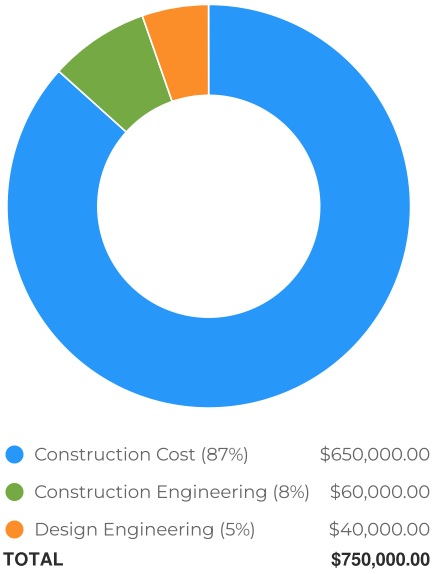
Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

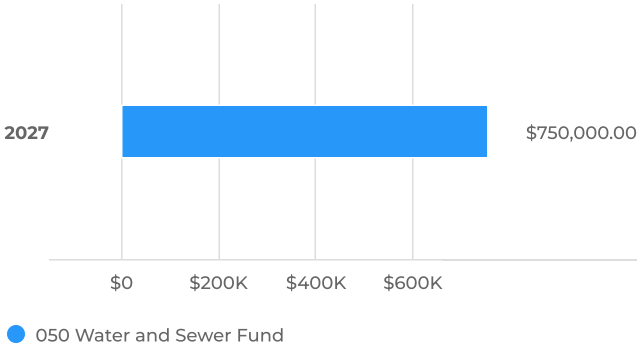
Capital Cost	FY2027	Total
Design Engineering	$40,000	$40,000
Construction Engineering	$60,000	$60,000
Construction Cost	$650,000	$650,000
Total	**$750,000**	**$750,000**

Funding Sources

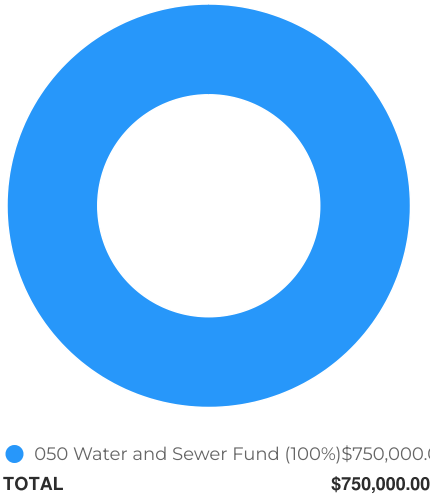
Total Budget (all years)
$750K

Project Total
$750K

Funding Sources by Year



Funding Sources for Budgeted Years



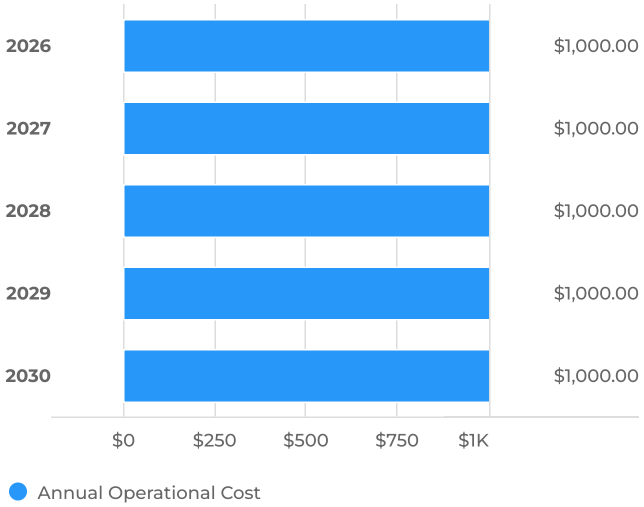
Funding Sources Breakdown

Funding Sources	FY2027	Total
050 Water and Sewer Fund	$750,000	$750,000
Total	**$750,000**	**$750,000**

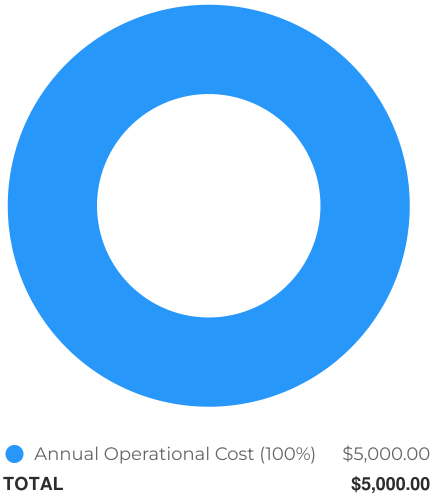
Operational Costs

FY2026 Budget	Total Budget (all years)	Project Total
$1,000	$5K	$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Operational Cost	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**

Wireless Telemetry System Upgrade - PLC Upgrades

Overview

Request Owner	Casey Botterman, Water/Sewer Superintendent, Public Works
Department	Water and Sewer
Type	Capital Improvement

Description

Upgrade SCADA telemetry to improve water quality and system operation. PLCs have an estimated life of 12 years. In 2028, replacement of PLCs is planned at:

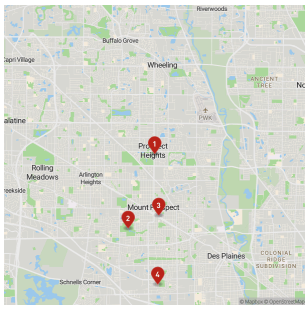
- Booster Stations 11, 16, 17
- Elevated Tank

Images

Details

Project Number	25-PW-00008
Account Number	050.80.90.00.1.700.665.079
Project Life	8 years
Category	700 Water System
Priority	2-Very Important
Strategic Goal	Goal 3 Top-Quality Village Infrastructure: Balanced and Proactive Community Investment
Is this Grant Funded?	No

Location



Justification

The Village's water and wastewater system is monitored by a wireless telemetry system, commonly referred to as SCADA system. This system was initially installed in 2003 and has performed exceedingly well over the years, helping to monitor the utility systems' pumps, motors, backup generators, lift stations, relief stations and other vital parts of the Village's infrastructure that need monitoring. This project aligns with the Village's strategic infrastructure goal regarding flood control, water and sewer - to improve and maintain infrastructure facilities and systems for public health and safety, to protect our investment in these vital community resources and to protect private property.

Operating Budget Impact

Reduced maintenance costs for the Villages SCADA system.

Inflationary Impact

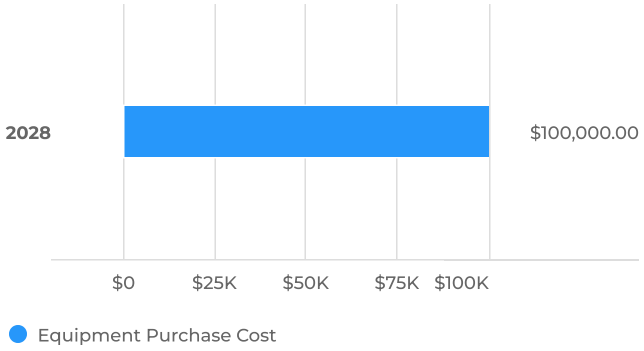
Materials have increased 15% over the last year.

Capital Cost

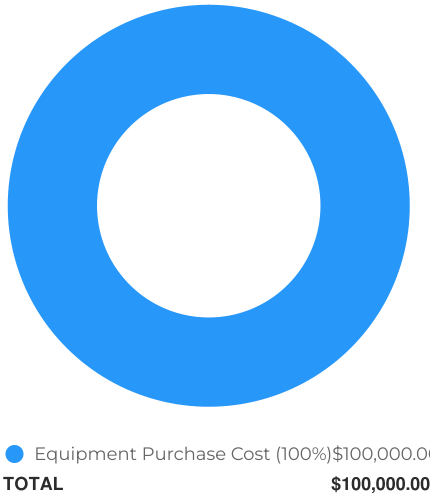
Total Budget (all years)
$100K

Project Total
$100K

Capital Cost by Year



Capital Cost for Budgeted Years



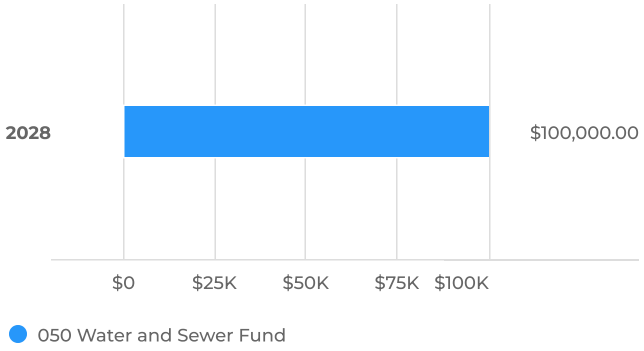
Capital Cost Breakdown		
Capital Cost	**FY2028**	**Total**
Equipment Purchase Cost	$100,000	$100,000
Total	**$100,000**	**$100,000**

Funding Sources

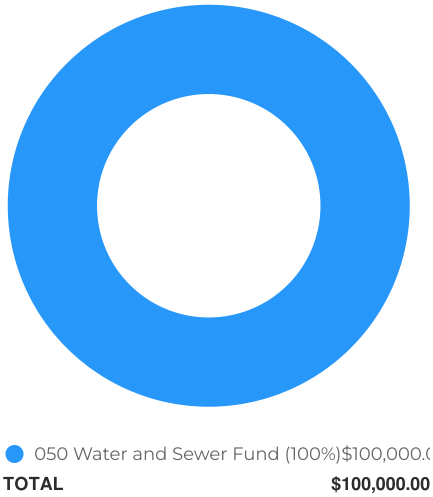
Total Budget (all years)
$100K

Project Total
$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
050 Water and Sewer Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**