



AGENDA
Capital Improvements Board
Regular Meeting
Village Hall
1900 Hassell Road, Hoffman Estates, IL 60169

October 15, 2025	Ed & Mary Hennessey Room	6:00 PM
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1. **CALL TO ORDER/ROLL CALL**
2. **APPROVAL OF MINUTES**
 - A. Capital Improvements Board minutes from October 8, 2024.
3. **PUBLIC COMMENT**
4. **NEW BUSINESS**
 - A. Discussion of Capital Improvements Program for FY2026-FY2030.
5. **ITEMS IN REVIEW**
6. **ADJOURNMENT**

Further details and information can be found in the agenda packet attached hereto and incorporated herein and can also be viewed online at www.hoffmanestates.org and/or in person in the Village Clerk's office. The Village of Hoffman Estates complies with the Americans with Disabilities Act (ADA). For accessibility assistance, call the ADA Coordinator at 847/882-9100.

MEETING: Hoffman Estates Capital Improvements Board
DATE: October 08, 2024
PLACE: Hennessey Room
Village of Hoffman Estates
1900 Hassell Rd, Hoffman Estates, IL

I. Roll Call:

Chairperson Gary Pilafas called the meeting to order at 6:00 p.m.
Members present: Chairperson Gary Pilafas, Vice-Chair Anna Newell, Resident
Members Daniel Jedrzejak, Dick Zittler, Eric Fox, Andrew Nawrocki
Absent: Resident Members Paul Schweet, George Kalopisis

ADMINISTRATIVE PERSONNEL & GUESTS PRESENT:

Eric Palm, Village Manager
Dan O'Malley, Deputy Village Manager
Jon Pape, Assistant Village Manager
Rachel Musiala, Finance Director
Susana Arroyo, Assistant Finance Director
Kasia Cawley, Police Chief
Alan Wax, Fire Chief
Joe Nebel, Director of Public Works
Darek Raszka, IT Director
Alan Wenderski, Director of Engineering
Peter Gugliotta, Director of Development Services
Jenny Horn, Director of Planning & Transportation
Ben Gibbs, NOW Arena General Manager
Brian Raymond, Deputy Fire Chief
Joe Capiga, Fleet Supervisor
John Bending, Deputy Police Chief
Ryan Christiansen, Water & Sewer Superintendent
Missy Brito, Communications Manager
Andy LoBosco, Senior Project Manager
Kevin McGraw, Street Superintendent
Justin Roach, Senior IT Specialist
Paul Petrenko, Facilities Superintendent

Elected Officials Present:

William McLeod, Mayor
Trustee Gary Stanton
Trustee Patrick Kinnane

II. Approval of Minutes:

Motion by Daniel Jedrzejak, seconded by Dick Zittler to approve the minutes of October 11, 2023. Voice vote taken. All ayes. Motion carried.

NEW BUSINESS

1. Discussion of Capital Improvements Program FY2025 – FY2029.

Chairperson Pilafas started the meeting with new business discussion of Capital Improvement Program for FY2025 – FY2029. Chairperson Pilafas then turned the meeting over to Village Manager Eric Palm.

Mr. Palm provided an overview of the capital improvement process. In years past, requests were by department. This year, departments worked together to make sure everything was covered for the Village as a whole. So instead of doing the presentation tonight by department, we will do it by project type. Requests are reviewed and prioritized based on Village goals, Department goals and realistic implementation of projects. Requests are then aligned with available resources and then the draft CIP is presented to the Finance Committee and Village Board for approval.

The Village is undertaking a water rate study that will be presented to the Finance Committee soon which will help determine the plan for all of the water projects that will be needed.

Mr. Palm summarized the financial status of the Village. As of the end of FY2023 the Village was at a fund balance level of 40%, well above our 25% requirement. It was planned to use \$6.2 million of fund reserves to pay for the capital in FY2024. Better than anticipated revenue for FY2024 will probably result in the Village being able to decrease this draw on fund reserves by \$2 million.

The Department Directors then provided a detailed review of all of the FY2025 capital projects.

Some of the CIB members stated they were concerned that there are more needs for the arena than what was in the plan and Ben should work on identifying more of those needs so the Village Board can determine if they are a priority for funding.

Motion by Andrew Nawrocki, seconded by Eric Fox, to recess the meeting for a short break. Voice vote taken. All ayes. Motion carried.

Meeting was called back to order at 7:36 pm. Roll was called to reestablish quorum:
Members present: Chairperson Gary Pilafas, Vice-Chair Anna Newell, Resident Members Daniel Jedrzejak, Dick Zittler, Eric Fox, Andrew Nawrocki

Staff continued with their presentation.

Motion by Andrew Nawrocki, seconded by Dick Zittler, to recommend to the Finance Committee the Capital Improvement Plan for FY2025-FY2029. Voice vote taken. All ayes. Motion carried.

Motion by Daniel Jedrzejak, seconded Eric Fox, to adjourn the meeting at 8:10 p.m. Voice vote taken. All ayes. Motion carried.

VILLAGE OF HOFFMAN ESTATES

2026 - 2030 CAPITAL IMPROVEMENTS PROGRAM

VILLAGE OF HOFFMAN ESTATES

2026 - 2030

CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENTS BOARD

GARY PILAFAS
CAPITAL IMPROVEMENTS BOARD CHAIRPERSON
TRUSTEE

ANNA NEWELL
TRUSTEE

RESIDENT MEMBERS

ERIC FOX

DANIEL JEDRZEJAK

GEORGE KALOPISIS

ANDREW NAWROCKI

PAUL SCHWEET

DICK ZITTLER

STAFF LIAISONS

Rachel Musiala, Director of Finance



HOFFMAN ESTATES

October 15, 2025

Capital Improvements Board
Village of Hoffman Estates, Illinois

Ladies and Gentlemen:

It is our pleasure to present the Capital Improvements Program (CIP) budget for five years beginning in FY2026. The CIP is a flexible plan containing the Village's capital improvement projects and the proposed (but not necessarily available) financing methods for funding those projects. All funds and departments are brought together in a single consolidated plan for an overall view of the Village's capital improvement needs.

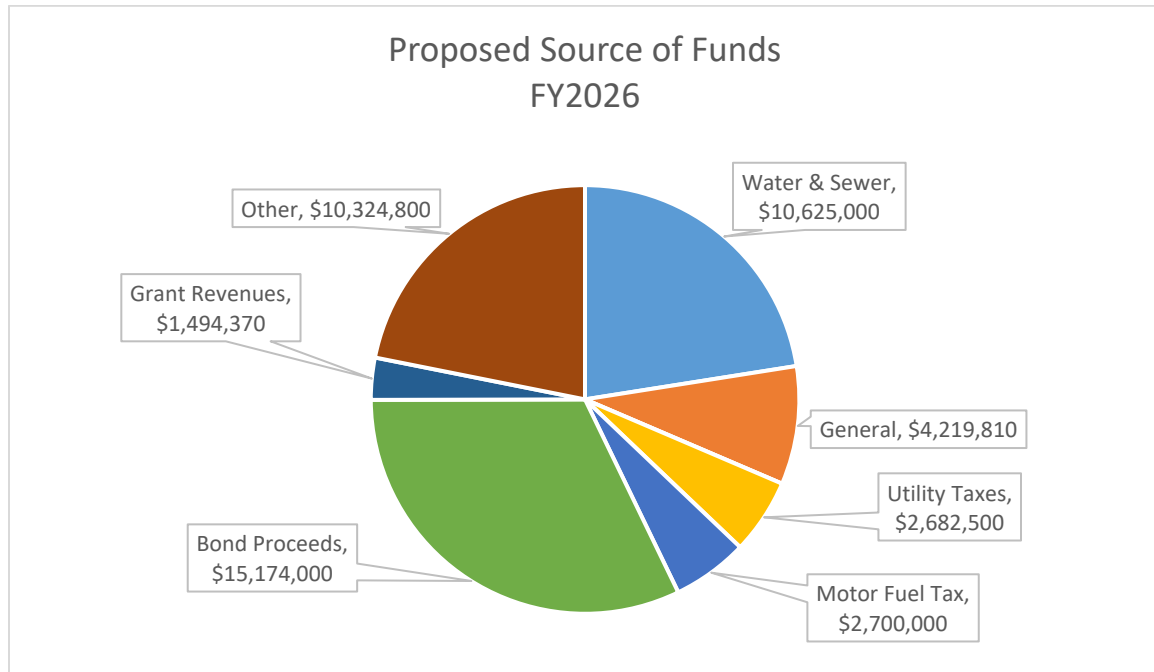
The Village's management team has identified future project requests based on capital needs and priorities of the operating departments. The CIP is the result of an ongoing infrastructure and vehicles/equipment planning process. These planning decisions are made with regard to both existing and new facilities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

Relationship with the Operating Budget

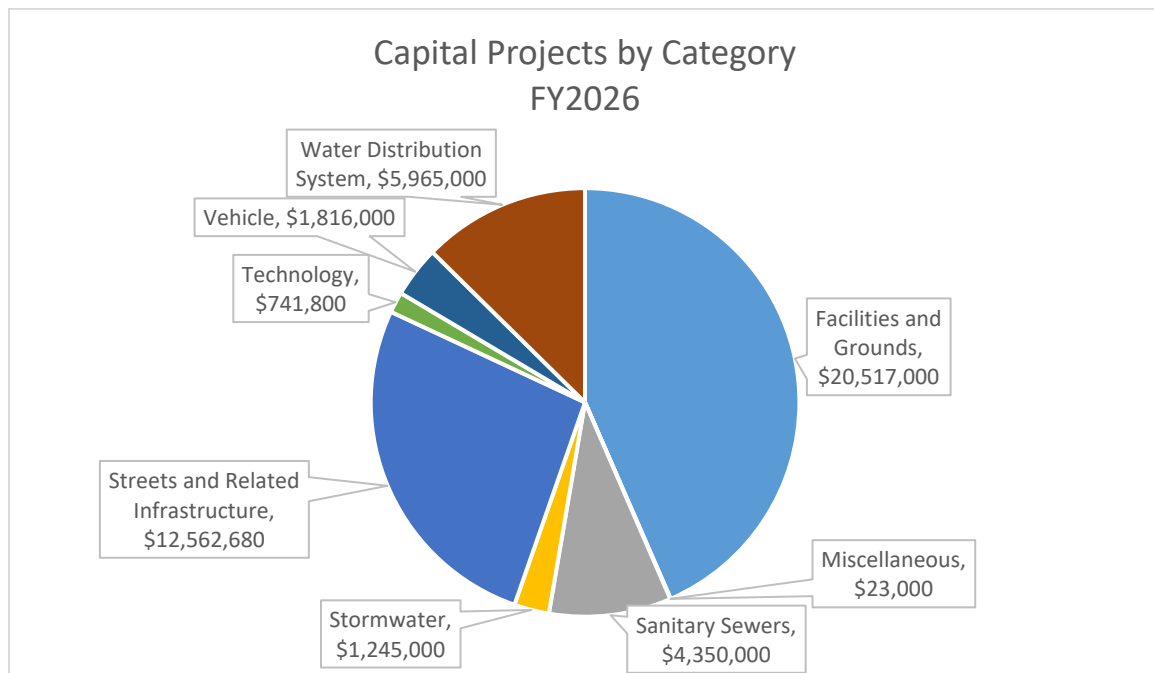
The CIP, as distinguished from the Operating Budget, is a multi-year financial plan for the improvement of Village capital. Capital projects typically apply to: 1) large one-time costs for acquisition, construction, improvement, replacement, or renovation of land, structures, and major equipment; 2) expenditures which take place over two or more years; 3) funding with debt because of significant costs to be shared by current and future beneficiaries; and 4) systematic acquisition or repair and maintenance over an extended period of time.

Projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. The operating impacts of each project are estimated and considered when evaluating the feasibility of each project. For a project to be feasible, existing sources of operating revenue must be adequate to fund the associated costs. If adequate revenues do not exist, the project must be reevaluated or reprioritized.

Funding sources are proposed for most of the CIP projects. The FY2026 funding requirements will be finalized and authorized during the operating budget process. The projected funding sources required for the projects are:



The 2026 Capital Budget includes additional project categories as listed below.



The Village is dedicated to continuously improving and maintaining our streets and related infrastructure; the largest portion of capital funding is dedicated to this pursuit each year.

In FY2026, the Village continues to make roadway improvements a priority through a proposed \$6.720 million street program that reconstructs three (3) and resurfaces 26 roadways.

Some of the other major capital projects planned in FY2026 are:

- New Fire Station #22 Construction (\$12,000,000)
- Hampton Lift Station Replacement (\$2,200,000)
- Cook County Projects (\$2,300,000)
- Water Main Replacements (\$4,385,500)

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

Sincerely,

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

VILLAGE OF HOFFMAN ESTATES 2026 - 2030 CAPITAL IMPROVEMENTS PROGRAM

Introductory Section

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

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

GENERAL PROJECT CRITERIA

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

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

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

HOW TO READ THIS DOCUMENT

* Each departmental request is known as a project and is listed on an individual sheet.

* Summaries are provided for all projects based on their similarities or by department.

* Each project falls into one of eight project Type Groups. The eight groups are:

1. Water
2. Sanitary Sewer
3. Stormwater
4. Streets and Related Infrastructure
5. Facilities and Grounds
6. Technology
7. Vehicles
8. Miscellaneous

You can view this by looking at the first page after the Summary tab and by examining each individual request beginning with the eight main tabs. The most detailed examination of each project request will occur after each of the Project Type Group tabs.

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Summary of Capital Requests

By Project Type

Project Type Group	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
Facilities and Grounds	9,879,000	20,517,000	11,016,000	867,000	3,067,000	2,110,000	37,577,000
Miscellaneous	23,000	23,000	200,000	250,000	-	-	473,000
Sanitary Sewers	4,050,000	4,350,000	4,800,000	6,710,000	4,040,000	3,200,000	23,100,000
Stormwater	5,520,000	1,245,000	1,150,000	1,100,000	600,000	1,200,000	5,295,000
Streets and Related Infrastructure	13,394,600	12,562,680	13,269,870	9,130,000	8,465,000	7,595,000	51,022,550
Technology	1,066,090	741,800	154,300	254,300	111,800	738,000	2,000,200
Vehicles	4,344,700	1,816,000	3,742,000	3,090,000	2,090,000	2,035,000	12,773,000
Water Distribution System	2,800,000	5,965,000	4,208,750	11,881,000	4,868,750	2,615,000	29,538,500
TOTAL COST:	\$ 41,077,390	\$ 47,220,480	\$ 38,540,920	\$ 33,282,300	\$ 23,242,550	\$ 19,493,000	\$ 161,779,250

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

FUNDING SOURCE	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	10,016,490	4,219,810	12,021,995	6,635,000	6,680,000	5,396,200	34,953,005
CDBG Grant	90,000	200,000	-	200,000	-	200,000	600,000
Stormwater Utility Fee	500,000	1,245,000	1,693,750	1,100,000	600,000	1,200,000	5,838,750
Rebuild Illinois Capital Funds	300,000	-	-	-	-	-	-
Cook County DHS Grant	180,000	-	-	-	-	-	-
Electric Utility Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Motor Fuel Tax	2,192,500	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Municipal Natural Gas Use Tax	1,042,500	1,032,500	1,022,500	1,012,500	1,050,000	1,000,000	5,117,500
MFT Transportation Renewal	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000
Municipal Motor Fuel Tax	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Packaged Liquor Tax	340,000	330,000	340,000	330,000	340,000	340,000	1,680,000
Road Improvement Fund Balance	500,000	435,000	-	-	-	-	435,000
Western Corridor Fund	1,375,000	1,375,000	-	-	-	-	1,375,000
Western Area Road Impact Fee	1,300,000	820,000	-	-	-	-	820,000
Developer Contributions	105,000	105,000	-	-	-	-	105,000
Wester Area Traffic Improvement Fund	25,000	-	-	-	-	-	-
Capital Improvement Fund	200,000	-	-	-	-	-	-
STP Federal Grant Funds	727,500	1,059,370	316,875	-	-	-	1,376,245
ITEP Grant Funds	104,600	35,000	1,550,000	-	-	-	1,585,000
Hoffman Blvd Bridge Maintenance Fund	80,000	-	190,000	-	-	-	190,000
Water Fund	10,600,000	10,625,000	10,187,000	18,591,000	9,258,750	5,815,000	54,476,750
Capital Replacement Fund	5,360,000	3,200,000	-	-	-	-	3,200,000
2019 Capital Project Fund Balance	-	600,000	-	-	-	-	600,000
2024 Bond Proceeds	-	3,300,000	-	-	-	-	3,300,000
2025 Bond Proceeds	1,360,000	12,000,000	4,000,000	-	-	-	16,000,000
IT User Charges	-	60,000	-	-	-	-	60,000
NOW Arena Fund	43,800	1,588,800	43,800	43,800	43,800	26,800	1,747,000
Levy 3% Reserve Fund	35,000	90,000	65,000	65,000	65,000	65,000	350,000
Windy City Bulls 50%	-	-	50,000	-	-	-	50,000
DCEO Grant	1,600,000	200,000	-	-	-	-	200,000
OVG Contribution	-	-	1,000,000	-	-	-	1,000,000
Unfunded	-	-	1,760,000	1,005,000	905,000	1,150,000	4,820,000
TOTAL EXPENSE:	\$ 41,077,390	\$ 47,220,480	\$ 38,540,920	\$ 33,282,300	\$ 23,242,550	\$ 19,493,000	\$ 161,779,250

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Capital Project Summy by Department

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
General Government							
Council Chamber Improvements	30,000	25,000	225,000	-	60,000	-	310,000
Subtotal	30,000	25,000	225,000	-	60,000	-	310,000
Police							
PD Parking Lot Improvements	-	-	200,000	-	-	-	200,000
Tornado Siren Replacements	23,000	23,000	-	-	-	-	23,000
Unit P06 Police Squad Replacement	-	67,000	-	-	-	-	67,000
Unit P16 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P18 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P25 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P81 Police Squad Replacement	-	77,000	-	-	-	-	77,000
Future Police Vehicle Replacements	-	-	600,000	625,000	650,000	700,000	2,575,000
Subtotal	23,000	374,000	800,000	625,000	650,000	700,000	3,149,000
Fire							
New Fire Station 21 Engineering and Construction	8,259,400	3,300,000	-	-	-	-	3,300,000
Fire Station 21 Fitness Equipment Replacements	-	15,000	-	15,000	-	15,000	45,000
New Fire Station 22 Engineering and Construction	1,550,000	12,000,000	4,000,000	-	-	-	16,000,000
Fire Station 22 Fitness Equipment Replacements	-	15,000	-	15,000	-	15,000	45,000
Fire Station 23 Fitness Equipment Replacements	15,000	-	15,000	-	15,000	-	30,000
Fire Station 24 Fitness Equipment Replacements	15,000	-	15,000	-	15,000	-	30,000
Thermal Imaging Cameras	-	-	42,500	42,500	-	-	85,000
Reserve Engine Refurbishment	200,000	-	-	225,000	-	-	225,000
Future Frontline Engine Replacement	-	-	-	1,500,000	-	-	1,500,000
Future Fire Squad Replacement	-	-	-	-	220,000	-	220,000
Future Ambulance Replacements	-	-	550,000	-	600,000	-	1,150,000
Unit FC05 Fire Vehicle Replacement	-	40,000	-	-	-	-	40,000
Subtotal	10,039,400	15,370,000	4,622,500	1,797,500	850,000	30,000	22,670,000

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
Public Works							
Village Hall Roof Replacement/Rehabilitation	60,000	-	550,000	-	-	-	550,000
Air Handler Coil Replacements	-	100,000	-	-	-	-	100,000
Police Department HVAC Replacements	210,000	-	275,000	-	-	-	275,000
PD Building Automation System Upgrades	-	-	670,000	-	-	-	670,000
Adjudication Room Floor Rehabilitation	-	55,000	-	-	-	-	55,000
PD Partial Roof Replacement	-	-	-	-	200,000	-	200,000
Public Works Center Parking Lot Improvements	-	-	50,000	-	-	-	50,000
Public Works Center Generator Replacement	-	-	32,000	-	-	-	32,000
Fuel System Improvements	100,000	-	250,000	-	600,000	-	850,000
Fleet Services Rail Heater Replacements	-	60,000	-	-	-	-	60,000
Central Shop Air Compressor Replacements	-	-	185,000	-	100,000	-	285,000
Fleet Services Generator Replacement	-	-	32,000	-	-	-	32,000
Salt Dome Improvements	-	-	-	100,000	20,000	-	120,000
Fleet Services Parking Lot Reconstruction	-	-	-	50,000	400,000	-	450,000
Fire Station 23 Parking Lot Improvements	-	-	-	30,000	-	-	30,000
Fire Station 23 Partial Roof Replacement	-	-	-	-	100,000	-	100,000
640 Illinois Facility Maintenance	125,000	200,000	-	-	-	30,000	230,000
Sunderlage House Roof Replacement	-	110,000	-	-	-	-	110,000
Sunderlage House Maintenance	-	55,000	-	-	-	-	55,000
Architectural Sign Replacements	-	-	200,000	250,000	-	-	450,000
Pfizer Lift Station Replacement	1,500,000	-	300,000	3,000,000	-	-	3,300,000
Hampton Lift Station Replacement	1,100,000	2,200,000	-	-	-	-	2,200,000
WDA Lift Station Upgrades	-	300,000	-	-	-	-	300,000
University Lift Station Upgrades	-	150,000	-	-	-	-	150,000
Eric Lift Station Rehabilitation	-	-	2,250,000	-	-	-	2,250,000
Westbury Lift Station Rehabilitation	-	-	-	1,100,000	-	-	1,100,000
Carling Lift Station Rehabilitation	-	-	-	660,000	-	-	660,000
Kingsdale Lift Station Rehabilitation	-	-	-	-	1,430,000	-	1,430,000
Park Lift Station Rehabilitation	-	-	-	-	660,000	-	660,000
Hilldale Lift Station Rehabilitation	-	-	-	-	-	1,100,000	1,100,000
Sanitary Sewer Rehabilitation	1,450,000	1,700,000	2,150,000	1,950,000	1,950,000	2,100,000	9,850,000
Sanitary Sewer Televising Equipment	-	-	100,000	-	-	-	100,000
Water Tower T-2 Rehabilitation	-	900,000	-	-	-	-	900,000
Water Tower T-1 Replacement	-	250,000	250,000	6,000,000	-	-	6,500,000
Water Tower T-3 Rehabilitation	-	-	-	-	750,000	-	750,000
Abbey Wood Pumping Station Improvements	125,000	265,000	70,000	-	-	-	335,000
West Zone Backup Water Supply	70,000	70,000	-	-	-	-	70,000
South Zone Backup Water Supply	-	95,000	-	-	-	-	95,000
Unit 10 Replacement (Tandem)	-	200,000	-	-	-	-	200,000
Unit 9 Replacement	-	190,000	-	-	-	-	190,000
Unit 1 Replacement (Tandem)	-	210,000	200,000	-	-	-	410,000

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
Unit 8 Replacement	-	190,000	200,000	-	-	-	390,000
Unit 2 Replacement (Tandem)	-	-	210,000	210,000	-	-	420,000
Unit 12 Replacement	-	-	200,000	210,000	-	-	410,000
Future Dump Truck Replacement	-	-	-	-	435,000	435,000	870,000
New Hydro Excavator/ Flusher Truck	-	-	725,000	-	-	-	725,000
Unit 67 Sewer Jetter Truck Replacement	-	225,000	275,000	-	-	-	500,000
Unit 68 Semi Truck/Dump Trailer Replacement	-	-	255,000	-	-	-	255,000
Unit 85 Aerial Lift Truck Replacement	-	-	-	320,000	-	-	320,000
Unit 66 Hydro Excavator/ Flusher Truck Replacement	-	-	-	-	-	900,000	900,000
New Pickup Truck	-	-	-	-	40,000	-	40,000
Unit 34 Pickup Truck Replacement	-	-	75,000	-	-	-	75,000
Unit 35 Pickup Truck Replacement	-	-	75,000	-	-	-	75,000
Unit 50 - Front End Loader Replacement	-	190,000	-	-	-	-	190,000
Portable Changeable Message Signs (PCMS)	-	100,000	-	-	-	-	100,000
Unit 131 Tow-Behind Water Pump Replacement	-	60,000	-	-	-	-	60,000
Unit 164 UTV Replacement	-	60,000	-	-	-	-	60,000
Unit 53 Backhoe Replacement	-	-	210,000	-	-	-	210,000
Unit 132 Tow-Behind Water Pump Replacement	-	-	57,000	-	-	-	57,000
Unit 144 Tractor Replacement	-	-	45,000	-	-	-	45,000
Unit 610 Crash Attenuator Trailer Replacement	-	-	45,000	-	-	-	45,000
Unit 312 Tow-Behind Light Tower Replacement	-	-	20,000	-	-	-	20,000
Unit 51 Pavement Roller Replacement	-	-	-	-	70,000	-	70,000
Unit 57 Tractor Replacement	-	-	-	-	55,000	-	55,000
Unit 58 Tow-Behind Air Compressor Replacement	-	-	-	-	20,000	-	20,000
Subtotal	4,740,000	7,935,000	9,956,000	13,880,000	6,830,000	4,565,000	43,166,000
Development Services							
Fire Station 24 Parking Lot Improvements	-	-	-	30,000	-	-	30,000
Sunderlage House Parking Lot Reconstruction	-	-	40,000	175,000	-	-	215,000
Village Green Phase II Construction	3,700,000	3,000,000	-	-	-	-	3,000,000
Village Green Phase III Improvements	250,000	200,000	-	-	-	-	200,000
Subtotal	3,950,000	3,200,000	40,000	205,000	-	-	3,445,000

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
Infrastructure							
Stormwater Rehabilitation	2,785,000	1,165,000	550,000	1,100,000	600,000	1,200,000	4,615,000
Grand Canyon Stormwater Improvements	70,000	80,000	600,000	-	-	-	680,000
Hassell Road Walkability Enhancements	104,600	100,000	1,800,000	-	-	-	1,900,000
Street Revitalization Program	7,145,000	6,720,000	7,975,000	7,520,000	7,540,000	6,570,000	36,325,000
Cook County Projects	3,375,000	2,300,000	-	-	-	-	2,300,000
Surface Transportation Program (STP) Projects	1,270,000	1,647,500	422,500	100,000	-	100,000	2,270,000
Sidewalk Replacement Program	600,000	375,000	300,000	300,000	275,000	275,000	1,525,000
Hoffman Boulevard Bridge Overlay	80,000	-	1,260,000	-	-	-	1,260,000
Collector Street - Street Light Installations	60,000	830,000	780,000	500,000	500,000	500,000	3,110,000
Illinois Department of Transportation Projects	20,000	380,180	82,370	-	-	-	462,550
Prairie Stone Parkway Access Improvements	-	150,000	500,000	500,000	-	-	1,150,000
Multimodal Program	-	60,000	150,000	210,000	150,000	150,000	720,000
Water Main Replacement	2,750,000	4,385,000	3,588,750	3,881,000	3,118,750	2,615,000	17,588,500
Tollway Utility Crossing - Water Main	-	-	300,000	2,000,000	1,000,000	-	3,300,000
Subtotal	18,259,600	18,192,680	18,308,620	16,111,000	13,183,750	11,410,000	77,206,050
Information Technology							
Camera System Improvements	351,500	-	-	-	-	421,200	421,200
Wireless Infrastructure Upgrades	170,000	60,000	-	-	-	200,000	260,000
Network Infrastructure Upgrades	80,000	50,000	50,000	70,000	50,000	50,000	270,000
Server and Storage Replacements	45,000	315,000	45,000	45,000	45,000	50,000	500,000
Subtotal	646,500	425,000	95,000	115,000	95,000	721,200	1,451,200

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
NOW Arena							
Arena Seating Replacements	200,000	-	1,525,000	25,000	25,000	25,000	1,600,000
Arena Exterior Building Maintenance	197,000	17,000	67,000	87,000	17,000	-	188,000
Arena Loading Dock Improvements	20,000	-	-	-	-	500,000	500,000
Food and Beverage Improvements	35,000	90,000	65,000	65,000	65,000	65,000	350,000
Arena HVAC Replacements	-	-	-	-	325,000	-	325,000
Arena Miscellaneous Interior Improvements	60,000	90,000	30,000	-	-	-	120,000
Arena Mechanical System Improvements	60,000	35,000	35,000	35,000	110,000	10,000	225,000
Arena Plumbing Improvements	25,000	15,000	-	-	-	-	15,000
Arena Ice Plant Maintenance	40,000	60,000	-	-	-	-	60,000
Concourse Floor Rehabilitation	30,000	-	30,000	100,000	30,000	-	160,000
Public Address (PA) System Upgrades	20,000	-	700,000	-	-	-	700,000
Marquee Sign Upgrades	-	350,000	-	-	-	-	350,000
Parking Lot Improvements	-	130,000	400,000	-	-	-	530,000
Arena Event-Related Improvements	-	100,000	300,000	-	100,000	1,200,000	1,700,000
Arena Partial Roof Replacement	-	-	225,000	-	585,000	-	810,000
Arena Walkability Improvements	-	-	100,000	-	-	-	100,000
Suite-Level Improvements	-	-	-	140,000	50,000	-	190,000
NOW Arena Glass Entrance Door Replacements	-	-	-	-	250,000	250,000	500,000
NOW Arena Concrete Front Steps/Handrail Replacements	-	325,000	-	-	-	-	325,000
NOW Arena Club Room Renovation	-	20,000	1,000,000	-	-	-	1,020,000
NOW Arena Concession Stand Floor Renovation	-	150,000	-	-	-	-	150,000
NOW Arena IT Projects	276,800	316,800	16,800	96,800	16,800	16,800	464,000
Subtotal	963,800	1,698,800	4,493,800	548,800	1,573,800	2,066,800	10,382,000
TOTAL COST:	\$ 38,652,300	\$ 47,220,480	\$ 38,540,920	\$ 33,282,300	\$ 23,242,550	\$ 19,493,000	\$ 161,779,250

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Summary of General Fund and General Fund Fund Balance Requests

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
Facilities and Grounds							
Village Hall Roof Replacement/Rehabilitation	30,000	-	275,000	-	-	-	275,000
Air Handler Coil Replacements	-	75,000	-	-	-	-	75,000
Council Chamber Improvements	30,000	25,000	225,000	-	60,000	-	310,000
Police Department HVAC Replacements	210,000	-	275,000	-	-	-	275,000
PD Building Automation System Upgrades	-	-	670,000	-	-	-	670,000
Adjudication Room Floor Rehabilitation	-	55,000	-	-	-	-	55,000
Public Works Center Parking Lot Improvements	-	-	25,000	-	-	-	25,000
Public Works Center Generator Replacement	-	-	32,000	-	-	-	32,000
Fuel System Improvements	100,000	-	150,000	-	300,000	-	450,000
Fleet Services Rail Heater Replacements	-	60,000	-	-	-	-	60,000
Central Shop Air Compressor Replacements	-	-	92,500	-	50,000	-	142,500
Fleet Services Generator Replacement	-	-	32,000	-	-	-	32,000
Salt Dome Improvements	-	-	-	100,000	20,000	-	120,000
Fire Station 21 Fitness Equipment Replacements	-	15,000	-	15,000	-	15,000	45,000
Fire Station 22 Fitness Equipment Replacements	-	15,000	-	15,000	-	15,000	45,000
Fire Station 23 Fitness Equipment Replacements	15,000	-	15,000	-	15,000	-	30,000
Fire Station 23 Parking Lot Improvements	-	-	-	30,000	-	-	30,000
Fire Station 24 Fitness Equipment Replacements	15,000	-	15,000	-	15,000	-	30,000
640 Illinois Facility Maintenance	25,000	-	-	-	-	30,000	30,000
Sunderlage House Roof Replacement	-	110,000	-	-	-	-	110,000
Sunderlage House Maintenance	-	55,000	-	-	-	-	55,000
Arena Seating Replacements	200,000	-	1,525,000	25,000	25,000	25,000	1,600,000
Arena Exterior Building Maintenance	180,000	-	50,000	70,000	-	-	120,000
Arena Loading Dock Improvements	20,000	-	-	-	-	500,000	500,000
Arena HVAC Replacements	-	-	-	-	325,000	-	325,000
Arena Miscellaneous Interior Improvements	60,000	-	30,000	-	-	-	30,000
Arena Mechanical System Improvements	50,000	-	25,000	25,000	100,000	-	150,000
Concourse Floor Rehabilitation	30,000	-	30,000	100,000	30,000	-	160,000
Public Address (PA) System Upgrades	20,000	-	700,000	-	-	-	700,000
Parking Lot Improvements	-	-	400,000	-	-	-	400,000
Arena Event-Related Improvements	-	-	250,000	-	100,000	1,200,000	1,550,000
Arena Partial Roof Replacement	-	-	225,000	-	585,000	-	810,000
Arena Walkability Improvements	-	-	100,000	-	-	-	100,000
Suite-Level Improvements	-	-	-	140,000	50,000	-	190,000

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
NOW Arena Glass Entrance Door Replacements	-	-	-	-	250,000	250,000	500,000
NOW Arena Club Room Renovation	-	20,000	-	-	-	-	20,000
PD Parking Lot Improvements	-	-	200,000	-	-	-	200,000
Subtotal	1,050,000	430,000	5,341,500	520,000	1,925,000	2,035,000	10,251,500
Miscellaneous							
Tornado Siren Replacements	23,000	23,000	-	-	-	-	23,000
Architectural Sign Replacements	-	-	200,000	250,000	-	-	450,000
Subtotal	23,000	23,000	200,000	250,000	-	-	473,000
Streets and Related Infrastructure							
Street Revitalization Program	200,000	152,500	2,452,500	1,817,500	1,990,000	870,000	7,282,500
Surface Transportation Program (STP) Projects	542,500	588,130	105,625	-	-	-	693,755
Sidewalk Replacement Program	470,000	245,000	160,000	160,000	135,000	135,000	835,000
Hassell Road Walkability Enhancements	-	65,000	250,000	-	-	-	315,000
Illinois Department of Transportation Projects	20,000	380,180	82,370	-	-	-	462,550
Collector Street - Street Light Installations	60,000	230,000	780,000	500,000	500,000	500,000	2,510,000
Prairie Stone Parkway Access Improvements	-	150,000	-	-	-	-	150,000
Multimodal Program	-	60,000	-	60,000	-	-	120,000
Subtotal	1,292,500	1,870,810	3,830,495	2,537,500	2,625,000	1,505,000	12,368,805
Technology							
Camera System Improvements	171,500	-	-	-	-	421,200	421,200
Wireless Infrastructure Upgrades	170,000	-	-	-	-	200,000	200,000
NOW Arena IT Projects	260,000	-	-	80,000	-	-	80,000
Network Infrastructure Upgrades	80,000	50,000	50,000	70,000	50,000	50,000	270,000
Server and Storage Replacements	45,000	315,000	45,000	45,000	45,000	50,000	500,000
Thermal Imaging Cameras	-	-	42,500	42,500	-	-	85,000
Subtotal	726,500	365,000	137,500	237,500	95,000	721,200	1,556,200

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Project	Prior Year Budget	2026	2027	2028	2029	2030	Total 2026-2030
Vehicles							
Unit 10 Replacement (Tandem)	-	200,000	-	-	-	-	200,000
Unit 9 Replacement	-	190,000	-	-	-	-	190,000
Unit 1 Replacement (Tandem)	-	210,000	200,000	-	-	-	410,000
Unit 8 Replacement	-	190,000	200,000	-	-	-	390,000
Unit 2 Replacement (Tandem)	-	-	210,000	210,000	-	-	420,000
Unit 12 Replacement	-	-	200,000	210,000	-	-	410,000
Future Dump Truck Replacement	-	-	-	-	435,000	435,000	870,000
Unit 68 Semi Truck/Dump Trailer Replacement	-	-	25,500	-	-	-	25,500
Unit 85 Aerial Lift Truck Replacement	-	-	-	320,000	-	-	320,000
New Pickup Truck	-	-	-	-	40,000	-	40,000
Unit 34 Pickup Truck Replacement	-	-	75,000	-	-	-	75,000
Unit 35 Pickup Truck Replacement	-	-	75,000	-	-	-	75,000
Unit 50 - Front End Loader Replacement	-	190,000	-	-	-	-	190,000
Portable Changeable Message Signs (PCMS)	-	100,000	-	-	-	-	100,000
Unit 164 UTV Replacement	-	60,000	-	-	-	-	60,000
Unit 53 Backhoe Replacement	-	-	210,000	-	-	-	210,000
Unit 132 Tow-Behind Water Pump Replacement	-	-	57,000	-	-	-	57,000
Unit 144 Tractor Replacement	-	-	45,000	-	-	-	45,000
Unit 610 Crash Attenuator Trailer Replacement	-	-	45,000	-	-	-	45,000
Unit 312 Tow-Behind Light Tower Replacement	-	-	20,000	-	-	-	20,000
Unit 51 Pavement Roller Replacement	-	-	-	-	70,000	-	70,000
Unit 58 Tow-Behind Air Compressor Replacement	-	-	-	-	20,000	-	20,000
Reserve Engine Refurbishment	200,000	-	-	225,000	-	-	225,000
Future Frontline Engine Replacement	-	-	-	1,500,000	-	-	1,500,000
Future Fire Squad Replacement	-	-	-	-	220,000	-	220,000
Future Ambulance	-	-	550,000	-	600,000	-	1,150,000
Unit FC05 Fire Vehicle Replacement	-	40,000	-	-	-	-	40,000
Unit P06 Police Squad Replacement	-	67,000	-	-	-	-	67,000
Unit P16 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P18 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P25 Police Squad Replacement	-	69,000	-	-	-	-	69,000
Unit P81 Police Squad	-	77,000	-	-	-	-	77,000
Future Police Vehicle Replacements	-	-	600,000	625,000	650,000	700,000	2,575,000
Subtotal	200,000	1,531,000	2,512,500	3,090,000	2,035,000	1,135,000	10,303,500
TOTAL COST:	\$ 5,277,000	\$ 4,219,810	\$ 12,021,995	\$ 6,635,000	\$ 6,680,000	\$ 5,396,200	\$ 34,953,005

Summary of Funding Sources

Project	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
General Fund							
Facilities and Grounds	1,050,000	430,000	5,341,500	520,000	1,925,000	2,035,000	10,251,500
Miscellaneous	23,000	23,000	200,000	250,000	-	-	473,000
Stormwater	1,985,000	-	-	-	-	-	-
Streets and Related Infrastructure	1,292,500	1,870,810	3,830,495	2,537,500	2,625,000	1,505,000	12,368,805
Technology	726,500	365,000	137,500	237,500	95,000	721,200	1,556,200
Vehicles	200,000	1,531,000	2,512,500	3,090,000	2,035,000	1,135,000	10,303,500
Subtotal	5,277,000	4,219,810	12,021,995	6,635,000	6,680,000	5,396,200	34,953,005
CDBG Grant							
Street Revitalization Program	-	200,000	-	200,000	-	200,000	600,000
Subtotal	-	200,000	-	200,000	-	200,000	600,000
Stormwater Utility Fee							
Stormwater Rehabilitation	500,000	1,165,000	550,000	1,100,000	600,000	1,200,000	4,615,000
Grand Canyon Stormwater Improvements	70,000	80,000	600,000	-	-	-	680,000
New Hydro Excavator/ Flusher Truck	-	-	543,750	-	-	-	543,750
Subtotal	570,000	1,245,000	1,693,750	1,100,000	600,000	1,200,000	5,838,750
Electric Utility Tax							
Street Revitalization Program	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Subtotal	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Motor Fuel Tax							
Street Revitalization Program	2,192,500	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Subtotal	2,192,500	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Municipal Natural Gas Use Tax							
Street Revitalization Program	1,042,500	1,032,500	1,022,500	1,012,500	1,050,000	1,000,000	5,117,500
Subtotal	1,042,500	1,032,500	1,022,500	1,012,500	1,050,000	1,000,000	5,117,500
MFT Transportation Renewal							
Street Revitalization Program	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000
Subtotal	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Project	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
Municipal Motor Fuel Tax							
Street Revitalization Program	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Subtotal	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Packaged Liquor Tax							
Street Revitalization Program	210,000	200,000	200,000	190,000	200,000	200,000	990,000
Sidewalk Replacement Program	130,000	130,000	140,000	140,000	140,000	140,000	690,000
Subtotal	340,000	330,000	340,000	330,000	340,000	340,000	1,680,000
Road Improvement Fund Balance							
Street Revitalization Program	500,000	435,000	-	-	-	-	435,000
Subtotal	500,000	435,000	-	-	-	-	435,000
Capital Replacement Fund							
Village Green Phase II Construction	2,950,000	3,000,000	-	-	-	-	3,000,000
Village Green Phase III Improvements	250,000	200,000	-	-	-	-	200,000
Subtotal	3,200,000	3,200,000	-	-	-	-	3,200,000
Western Corridor Fund							
Cook County Projects	1,375,000	1,375,000	-	-	-	-	1,375,000
Subtotal	1,375,000	1,375,000	-	-	-	-	1,375,000
Western Area Road Impact Fee							
Cook County Projects	1,300,000	820,000	-	-	-	-	820,000
Subtotal	1,300,000	820,000	-	-	-	-	820,000
Developer Contributions							
Cook County Projects	105,000	105,000	-	-	-	-	105,000
Subtotal	105,000	105,000	-	-	-	-	105,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Project	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
STP-L (Federal)							
Surface Transportation Program (STP) Projects	727,500	1,059,370	316,875	-	-	-	1,376,245
Subtotal	727,500	1,059,370	316,875	-	-	-	1,376,245
ITEP Grant							
Hassell Road Walkability Enhancements	104,600	35,000	1,550,000	-	-	-	1,585,000
Subtotal	104,600	35,000	1,550,000	-	-	-	1,585,000
2019 Capital Project Fund Balance							
Collector Street - Street Light Installations	-	600,000	-	-	-	-	600,000
Subtotal	-	600,000	-	-	-	-	600,000
Hoffman Blvd Bridge Maintenance Fund							
Hoffman Boulevard Bridge Overlay	80,000	-	190,000	-	-	-	190,000
Subtotal	80,000	-	190,000	-	-	-	190,000
2024 Bond Proceeds							
New Fire Station 21 Engineering and Construction	8,259,400	3,300,000	-	-	-	-	3,300,000
Subtotal	8,259,400	3,300,000	-	-	-	-	3,300,000
2025 Bond Proceeds							
New Fire Station 22 Engineering and Construction	1,550,000	12,000,000	4,000,000	-	-	-	16,000,000
Subtotal	1,550,000	12,000,000	4,000,000	-	-	-	16,000,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Project	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund							
Water Main Replacement	2,750,000	4,385,000	3,588,750	3,881,000	3,118,750	2,615,000	17,588,500
Water Tower T-2 Rehabilitation	-	900,000	-	-	-	-	900,000
Water Tower T-1 Replacement	-	250,000	250,000	6,000,000	-	-	6,500,000
Water Tower T-3 Rehabilitation	-	-	-	-	750,000	-	750,000
Tollway Utility Crossing - Water Main	-	-	300,000	2,000,000	1,000,000	-	3,300,000
Abbey Wood Pumping Station Improvements	125,000	265,000	70,000	-	-	-	335,000
West Zone Backup Water Supply	70,000	70,000	-	-	-	-	70,000
South Zone Backup Water Supply	-	95,000	-	-	-	-	95,000
Village Hall Roof Replacement/Rehabilitation	30,000	-	275,000	-	-	-	275,000
Public Works Center Parking Lot Improvements	-	-	25,000	-	-	-	25,000
Fuel System Improvements	-	-	100,000	-	300,000	-	400,000
Pfizer Lift Station Replacement	1,500,000	-	300,000	3,000,000	-	-	3,300,000
Hampton Lift Station Replacement	1,100,000	2,200,000	-	-	-	-	2,200,000
WDA Lift Station Upgrades	-	300,000	-	-	-	-	300,000
University Lift Station Upgrades	-	150,000	-	-	-	-	150,000
Eric Lift Station Rehabilitation	-	-	2,250,000	-	-	-	2,250,000
Westbury Lift Station Rehabilitation	-	-	-	1,100,000	-	-	1,100,000
Carling Lift Station Rehabilitation	-	-	-	660,000	-	-	660,000
Kingsdale Lift Station Rehabilitation	-	-	-	-	1,430,000	-	1,430,000
Park Lift Station Rehabilitation	-	-	-	-	660,000	-	660,000
Hilldale Lift Station Rehabilitation	-	-	-	-	-	1,100,000	1,100,000
Sanitary Sewer Rehabilitation	1,450,000	1,700,000	2,150,000	1,950,000	1,950,000	2,100,000	9,850,000
Sanitary Sewer Televising Equipment	-	-	100,000	-	-	-	100,000
Central Shop Air Compressor Replacements	-	-	92,500	-	50,000	-	142,500
New Hydro Excavator/ Flusher Truck	-	-	181,250	-	-	-	181,250
Unit 67 Sewer Jetter Truck Replacement	-	225,000	275,000	-	-	-	500,000
Unit 68 Semi Truck/Dump Trailer Replacement	-	-	229,500	-	-	-	229,500
Unit 131 Tow-Behind Water Pump Replacement	-	60,000	-	-	-	-	60,000
Air Handler Coil Replacements	-	25,000	-	-	-	-	25,000
Subtotal	7,595,000	10,625,000	10,187,000	18,591,000	9,258,750	5,815,000	54,476,750
Levy 3% Reserve Fund							
Food and Beverage Improvements	35,000	90,000	65,000	65,000	65,000	65,000	350,000
Subtotal	35,000	90,000	65,000	65,000	65,000	65,000	350,000
DCEO Grant							
640 Illinois Facility Maintenance	100,000	200,000	-	-	-	-	200,000
Subtotal	850,000	200,000	-	-	-	-	200,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Project	Prior Year	2026	2027	2028	2029	2030	Total 2026-2030
IT User Charges							
Wireless Infrastructure Upgrades	-	60,000	-	-	-	-	60,000
Subtotal	-	60,000	-	-	-	-	60,000
NOW Arena Operating Fund							
NOW Arena IT Projects	16,800	16,800	16,800	16,800	16,800	16,800	84,000
Arena Exterior Building Maintenance	17,000	17,000	17,000	17,000	17,000	-	68,000
Arena Mechanical System Improvements	10,000	10,000	10,000	10,000	10,000	10,000	50,000
NOW Arena (SVOG)							
Arena Miscellaneous Interior Improvements	-	90,000	-	-	-	-	90,000
Arena Mechanical System Improvements	-	25,000	-	-	-	-	25,000
Arena Plumbing Improvements	-	15,000	-	-	-	-	15,000
Arena Ice Plant Maintenance	-	60,000	-	-	-	-	60,000
NOW Arena Concrete Front Steps/Handrail Replacements	-	325,000	-	-	-	-	325,000
Marquee Sign Upgrades	-	350,000	-	-	-	-	350,000
NOW Arena Concession Stand Floor Renovation	-	150,000	-	-	-	-	150,000
Parking Lot Improvements	-	130,000	-	-	-	-	130,000
Arena Event-Related Improvements	-	100,000	-	-	-	-	100,000
NOW Arena IT Projects	-	300,000	-	-	-	-	300,000
Subtotal	43,800	1,588,800	43,800	43,800	43,800	26,800	1,747,000
Windy City Bulls (Basketball Court Replacement) 50%							
Arena Event-Related Improvements	-	-	50,000	-	-	-	50,000
Subtotal	-	-	50,000	-	-	-	50,000
OVG Contribution							
NOW Arena Club Room Renovation	-	-	1,000,000	-	-	-	1,000,000
	-	-	1,000,000	-	-	-	1,000,000
Unfunded							
Surface Transportation Program (STP) Projects	-	-	-	100,000	-	100,000	200,000
Hoffman Boulevard Bridge Overlay	-	-	1,070,000	-	-	-	1,070,000
Prairie Stone Parkway Access Improvements	-	-	500,000	500,000	-	-	1,000,000
Multimodal Program	-	-	150,000	150,000	150,000	150,000	600,000
PD Partial Roof Replacement	-	-	-	-	200,000	-	200,000
Fleet Services Parking Lot Reconstruction	-	-	-	50,000	400,000	-	450,000
Fire Station 23 Partial Roof Replacement	-	-	-	-	100,000	-	100,000
Fire Station 24 Parking Lot Improvements	-	-	-	30,000	-	-	30,000
Sunderlage House Parking Lot Reconstruction	-	-	40,000	175,000	-	-	215,000
Unit 66 Hydro Excavator/ Flusher Truck Replacement	-	-	-	-	-	900,000	900,000
Unit 57 Tractor Replacement	-	-	-	-	55,000	-	55,000
Subtotal	-	-	1,760,000	1,005,000	905,000	1,150,000	4,820,000
TOTAL COST:	\$ 38,652,300	\$ 47,220,480	\$ 38,540,920	\$ 33,282,300	\$ 23,242,550	\$ 19,493,000	\$ 161,779,250

Water Distribution System Capital Project Summary

PROJECT OVERVIEW AND COST								
	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Water Main Replacement	28	2,750,000	4,385,000	3,588,750	3,881,000	3,118,750	2,615,000	17,588,500
Water Tower T-2 Rehabilitation	31	-	900,000	-	-	-	-	900,000
Water Tower T-1 Replacement	32	-	250,000	250,000	6,000,000	-	-	6,500,000
Water Tower T-3 Rehabilitation	33	-	-	-	-	750,000	-	750,000
Tollway Utility Crossing - Water Main	35	-	-	300,000	2,000,000	1,000,000	-	3,300,000
Abbey Wood Pumping Station Improvements	36	125,000	265,000	70,000	-	-	-	335,000
West Zone Backup Water Supply	38	70,000	70,000	-	-	-	-	70,000
South Zone Backup Water Supply	39	-	95,000	-	-	-	-	95,000
TOTAL COST:		\$ 2,945,000	\$ 5,965,000	\$ 4,208,750	\$ 11,881,000	\$ 4,868,750	\$ 2,615,000	\$ 29,538,500
FUNDING SOURCE		2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund		2,945,000	5,965,000	4,208,750	11,881,000	4,868,750	2,615,000	29,538,500
TOTAL EXPENSE:		\$ 2,945,000	\$ 5,965,000	\$ 4,208,750	\$ 11,881,000	\$ 4,868,750	\$ 2,615,000	\$ 29,538,500

Water Main Replacement

FY 2026 Cost: \$ 4,385,000

PROJECT INFORMATION																	
																	
									Department:	Infrastructure							
									Priority:	3 - Critical							
									Project Status:	Retain from Previous CIP							
									Project Type:	Water							
									Location:	Various							
									Account:	40407325-4609							
Fund:	Water Fund																
Strategic Priority:	Infrastructure																
PROJECT DESCRIPTION																	
The Village's water distribution system includes approximately 256 miles of water main across three pressure zones, with pipe diameters typically ranging from 6" to 16". Water main replacements are conducted regularly, both through the annual joint infrastructure projects and at sites identified as critical or requiring emergency repair. While exact service life varies, most water main is expected to last around 75 years.																	
PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030									
Water Main Replacement - Joint Infrastructure	1,900,000	1,975,000	1,635,000	1,553,750	1,881,000	1,178,750	1,635,000	7,883,500									
Water Main Replacement - Critical Sites	850,000	700,000	1,600,000	2,035,000	2,000,000	1,940,000	980,000	8,555,000									
Water Main Replacement - Shoe Factory Rd/Beverly F	-	-	1,150,000	-	-	-	-	1,150,000									
TOTAL COSTS:	\$ 2,750,000	\$ 2,675,000	\$ 4,385,000	\$ 3,588,750	\$ 3,881,000	\$ 3,118,750	\$ 2,615,000	\$ 17,588,500									
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030									
Water Fund	2,750,000	2,675,000	4,385,000	3,588,750	3,881,000	3,118,750	2,615,000	17,588,500									
TOTAL FUNDS:	\$ 2,750,000	\$ 2,675,000	\$ 4,385,000	\$ 3,588,750	\$ 3,881,000	\$ 3,118,750	\$ 2,615,000	\$ 17,588,500									
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									
PROJECT ALTERNATIVE																	

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Water Main Replacements (subject to change)

Project Location	Proposed Project Year	Design Engineering Cost	Estimated Construction Cost	Pipe Diameter (inches)	Section Length (feet)	Project Type (Critical or Road Recon)
Critical Sites						
CN ROW (Shoe Factory Rd - I-90)	2026	\$ -	\$ 1,200,000	16	2,000	Critical
Huntington Blvd (Mundhank - IL 62)	2026-2027	\$ 200,000	\$ 2,035,000	16	3,700	Critical
Ela Rd (Central - IL 62)	2026-2029	\$ 200,000	\$ 3,840,000	16	6,400	Critical
Huntington Blvd (Freeman - Crimson)	2029-2030	\$ 100,000	\$ 980,000	12	1,400	Critical
Joint Infrastructure						
Chelmsford Place	2026	\$ -	\$ 300,000	8	600	Joint Infrastructure
Harvard Lane	2026	\$ -	\$ 412,500	8	825	Joint Infrastructure
Nogales Street	2026	\$ -	\$ 425,000	8	850	Joint Infrastructure
Wilshire Drive (S)	2026	\$ -	\$ 910,000	12	1,400	Joint Infrastructure
Blair Lane	2027	\$ -	\$ 971,250	8	1,850	Joint Infrastructure
Cobble Hill Court (W)	2027	\$ -	\$ 157,500	8	300	Joint Infrastructure
Lincoln Drive (S)	2027	\$ -	\$ 425,000	8	850	Joint Infrastructure
Cambridge Lane	2028	\$ -	\$ 508,750	8	925	Joint Infrastructure
Frederick Lane	2028	\$ -	\$ 962,500	8	1,750	Joint Infrastructure
Kenwood Road	2028	\$ -	\$ 231,000	8	420	Joint Infrastructure
Osage Lane	2028	\$ -	\$ 178,750	8	325	Joint Infrastructure
Gentry Road	2029	\$ -	\$ 1,178,750	8	2,050	Joint Infrastructure
Briarcliff Lane	2030	\$ -	\$ 1,065,000	8	1,775	Joint Infrastructure
Frederick Court	2030	\$ -	\$ 570,000	8	950	Joint Infrastructure

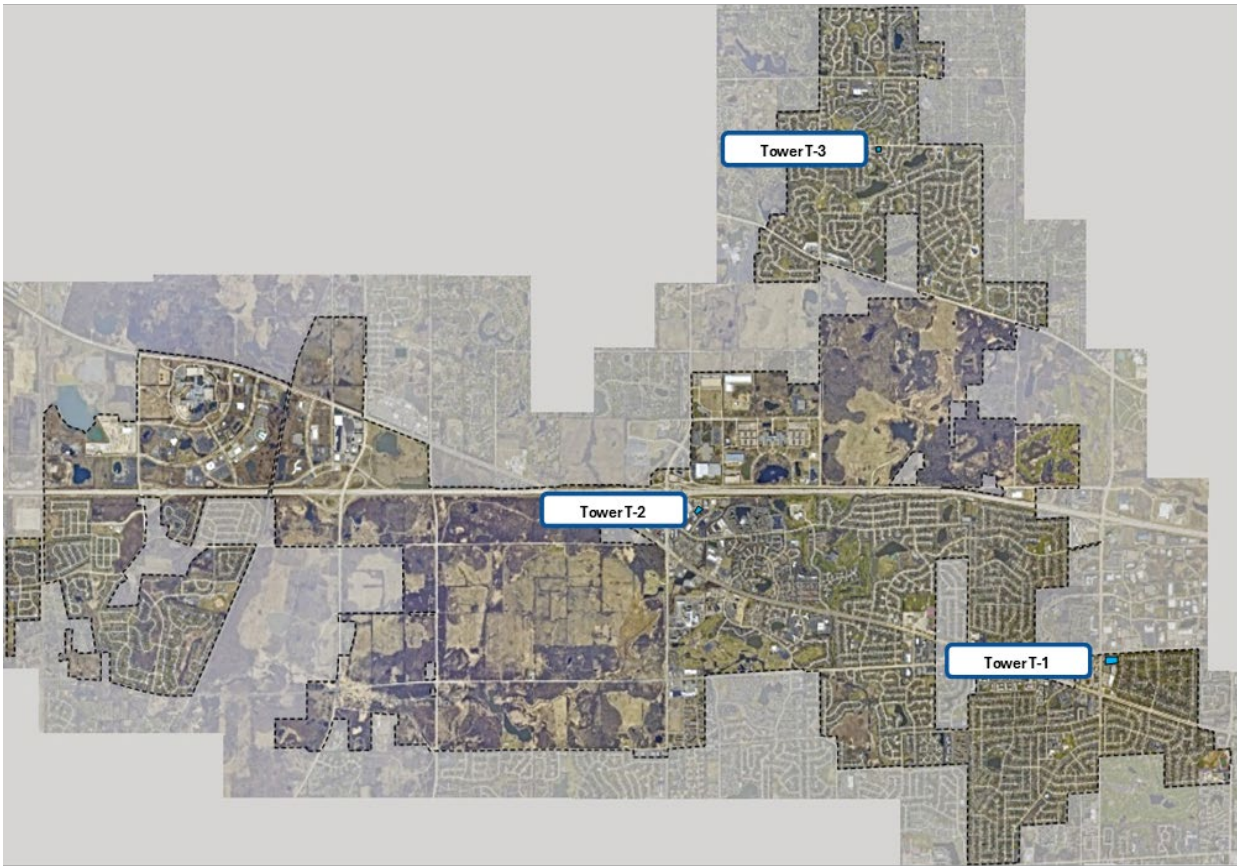
Water Storage Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Village’s water system includes seven elevated storage tanks and three ground reservoirs across three pressure zones. Water towers use gravity to maintain system pressure, while reservoirs require pumping to distribute water. Both have an anticipated service life of 75 years; however, their interior and exterior coatings typically last 20 to 30 years. In some cases, towers may also be replaced due to insufficient storage capacity, as is the case with the existing T-1 tower.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Tower T-2 Rehabilitation	-	100,000	900,000	-	-	-	-	900,000
Water Tower T-1 Replacement	-	-	250,000	250,000	6,000,000	-	-	6,500,000
Water Tower T-3 Rehabilitation	-	-	-	-	-	750,000	-	750,000
TOTAL COSTS:	\$ -	\$ 100,000	\$ 1,150,000	\$ 250,000	\$ 6,000,000	\$ 750,000	\$ -	\$ 8,150,000



Water Tower T-2 Rehabilitation

FY 2026 Cost: \$ 900,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: 2405 Pembroke Avenue
Account: 40407324-4527
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

This project involves the painting and rehabilitation of the water tower located at 2405 Pembroke Avenue (T-2), which has a maximum capacity of 400,000 gallons. Work includes surface preparation, full containment, and repairs to structural components as needed. The existing exterior coating will be removed and replaced to protect the tank from corrosion and extend its service life. This maintenance is essential to preserving the integrity of the tower and ensuring continued safe operation of the water system.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Tower Rehabilitation	-	100,000	900,000	-	-	-	-	900,000
TOTAL COSTS:	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	100,000	900,000	-	-	-	-	900,000
TOTAL FUNDS:	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village will continue with routine maintenance and spot repairs to extend the service life of the existing water tower coating. However, this approach is only a temporary measure and may lead to accelerated deterioration of the tank's structural integrity and protective coatings.

Water Tower T-1 Replacement

FY 2026 Cost: \$ 250,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: Aster Lane
Account: 40407324-4527
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

This project includes the planning, engineering, and replacement of the existing water tower (T-1), which has a capacity of 100,000 gallons and is significantly undersized for the community's current and future water demand. The new tower is expected to have a capacity between 1 million and 1.5 million gallons, providing improved storage, pressure stability, and system reliability. A new site may be selected based on engineering analysis, hydraulic modeling, and land availability.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	250,000	250,000	-	-	-	500,000
Construction	-	-	-	-	6,000,000	-	-	6,000,000
TOTAL COSTS:	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 6,000,000	\$ -	\$ -	\$ 6,500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	250,000	250,000	6,000,000	-	-	6,500,000
TOTAL FUNDS:	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 6,000,000	\$ -	\$ -	\$ 6,500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village will continue to operate the existing structure while performing routine maintenance and repairs. However, the current tank's limited capacity may not adequately support system demands, fire flow requirements, or future growth. If this tower is not replaced, the existing tower will require rehabilitation to remain in service.

Water Tower T-3 Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: 1355 Westbury Drive
Account: 40407324-4527
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

This project provides for the rehabilitation of Water Tower T-3, located at 1355 Westbury Drive. The elevated tower has a storage capacity of 200,000 gallons and was last painted and rehabilitated in 2001. Routine rehabilitation includes interior and exterior coating, safety upgrades, structural maintenance, and related improvements to ensure compliance with IEPA standards and prolong the service life of the tower.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Tower Rehabilitation	-	-	-	-	-	750,000	-	750,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	-	750,000	-	750,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

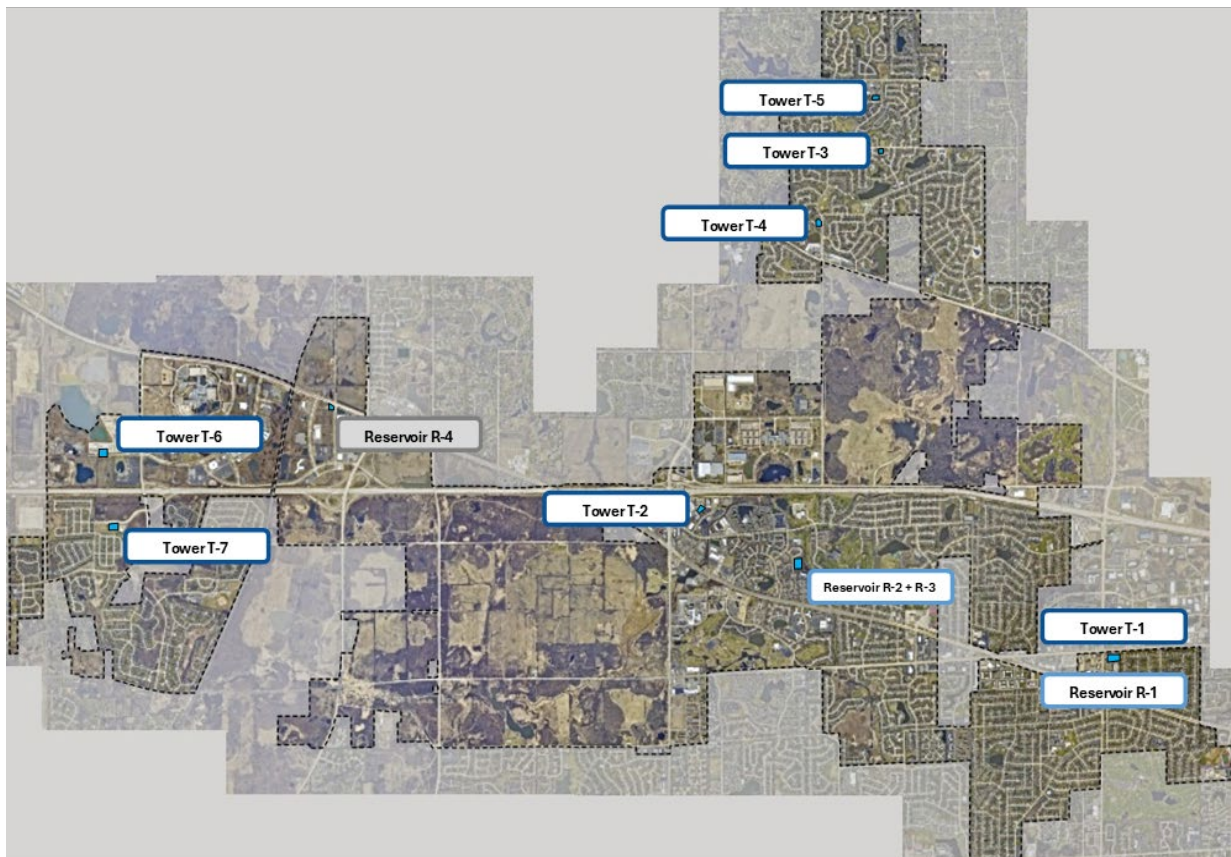
PROJECT ALTERNATIVE

If this project is not approved, the Village will continue with routine maintenance and spot repairs to extend the service life of the existing water tower coating. However, this approach is only a temporary measure and may lead to accelerated deterioration of the tank's structural integrity and protective coatings.

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Water Storage Inventory

Storage Tank Common Name and Location	Asset ID	Year Constructed	Storage Tank Type	Storage Tank Capacity (gallons)	Most Recent Recoat or Rehabilitation	Pressure Zone
Water Towers						
T-1 95 Aster Lane	TANK001	1955	Multi-Column Elevated Tank	100,000	1993	South
T-2 2150 Stonington Avenue	TANK002	1971	Elevated Spheroid	400,000	2026 (planned)	South
T-3 1355 Westbury Road	TANK003	1968	Elevated Spheroid	150,000	2001	North
T-4 3990 Huntington Boulevard	TANK004	1977	Elevated Spheroid	250,000	2020	North
T-5 4690 Olmstead Drive	TANK005	1978	Elevated Spheroid	500,000	2024	North
T-6 2550 Beverly Road	TANK006	1991	Elevated Spheroid	1,500,000	2011	West
T-7 5795 Beacon Pointe Drive	TANK007	2011	Fluted Column	2,000,000	2011	West
Reservoirs						
R-1 95 Aster Lane	RES001	1962	Ground Reservoir	920,000	2008	South
R-2 1775 Abbey Wood Drive	RES002	1972	Ground Reservoir	3,000,000	2004	South
R-3 1775 Abbey Wood Drive	RES003	1992	Ground Reservoir	3,000,000	2003	South
R-4 (removed from service) 4785 Higgins Road	RES004	1980	Ground Reservoir	100,000	1999	West



Tollway Utility Crossing - Water Main

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: I-90 Tollway
Account: 40407325-4609
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Village maintains seven active water main crossings beneath the I-90 Tollway. This project provides for the installation of an additional crossing to enhance system reliability and redundancy. One crossing was abandoned in 2016 due to failure, and opportunities to repair water mains beneath the tollway are extremely limited. As a result, failed crossings are often permanently abandoned. Establishing new crossings helps ensure long-term service continuity and reduces the risk associated with the loss of critical transmission routes.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Assessment	-	-	-	-	-	-	-	-
Engineering	-	-	-	300,000	-	-	-	300,000
Construction	-	-	-	-	2,000,000	1,000,000	-	3,000,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 3,300,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	300,000	2,000,000	1,000,000	-	3,300,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 3,300,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village will continue to rely on the existing crossings. However, these existing mains are difficult or impossible to access for repair, making them a single point of failure in the distribution system. Without added redundancy, any failure could result in significant service disruptions and limited operational flexibility.

Abbey Wood Pumping Station Improvements

FY 2026 Cost: \$ 265,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: 1775 Abbey Wood Lane
Account: 40407325-4609
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Critical improvements, including the replacement of aging mechanical, electrical, and control components. These upgrades will enhance the station's reliability and ability to maintain proper system pressure and flow, particularly during high-demand periods or emergency conditions. Pumping stations play a vital role in distributing water across pressure zones and ensuring consistent service to residents and businesses. Upgrading key infrastructure at these facilities helps support overall system performance and long-term operational resilience.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Altitude Valve Replacement	125,000	125,000	-	-	-	-	-	-
Generator Replacement (350kW)	-	-	225,000	-	-	-	-	225,000
Automated Transfer Switch Replacement	-	-	40,000	-	-	-	-	40,000
Bi-Directional Meter and Valve Replacement	-	-	-	70,000	-	-	-	70,000
TOTAL COSTS:	\$ 125,000	\$ 125,000	\$ 265,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 335,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	125,000	125,000	265,000	70,000	-	-	-	335,000
TOTAL FUNDS:	\$ 125,000	\$ 125,000	\$ 265,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 335,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue with routine maintenance and address issues as they arise. However, many components are aging and may no longer operate at optimal efficiency or reliability. Deferring improvements increases the risk of equipment failure, reduced system performance, and higher emergency repair costs.

Backup Water Supply Project Overview

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

Maintaining reliable backup water supplies is essential to ensure continued service during disruptions to the primary source or other emergencies. The Village currently has at least one backup supply in each pressure zone: a system interconnect with the Village of Palatine in the north zone, a rehabilitated Well #10 in the south zone, and surplus storage in the west zone. However, redundant backup supplies are preferred. In the south zone, the Village is likely to pursue a permanent interconnect with a neighboring community, while further analysis is needed to identify feasible backup options in the west zone.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
West Zone Backup Water Supply	70,000	-	70,000	-	-	-	-	70,000
South Zone Backup Water Supply	-	-	95,000	-	-	-	-	95,000
TOTAL COSTS:	\$ 70,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

West Zone Backup Water Supply

FY 2026 Cost: \$ 70,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: West Water Distribution System Pressure Zone
Account: 40407325-4609
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Planning, engineering, and construction of a backup water supply for the west pressure zone. While the zone has surplus water storage, it lacks adequate capacity to produce water during an emergency. Two backup wells and a small reservoir exist but have not been actively used in recent years. The project will evaluate the condition and viability of these existing facilities and explore additional solutions as needed. Final design and construction will be based on findings from the planning and engineering phases.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering Study	70,000	-	70,000	-	-	-	-	70,000
TOTAL COSTS:	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	70,000	-	70,000	-	-	-	-	70,000
TOTAL FUNDS:	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village will continue to rely solely on existing storage capacity. While this may suffice under normal conditions, the absence of an active secondary supply poses a risk during prolonged demand periods or system disruptions.

South Zone Backup Water Supply

FY 2026 Cost: \$ 95,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Water
Location: South Water Distribution System Pressure Zone
Account: 40407325-4609
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Planning, engineering, and construction of a backup water supply for the south pressure zone. The zone is supported by an emergency backup well and is interconnected with the north pressure zone, which has both a backup well and a system interconnect with the Village of Palatine. A temporary emergency interconnect with the Village of Schaumburg was previously established to support a planned JAWA shutdown. This project will assess long-term needs and explore a permanent system interconnect.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering Study	-	-	95,000	-	-	-	-	95,000
TOTAL COSTS:	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	95,000	-	-	-	-	95,000
TOTAL FUNDS:	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village will continue relying on existing storage capacity and the emergency backup well. However, this approach provides limited redundancy and may not be sufficient during extended outages or peak demand periods.

Sanitary Sewer Capital Project Summary

PROJECT OVERVIEW AND COST								
	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Pfizer Lift Station Replacement	42	1,500,000	-	300,000	3,000,000	-	-	3,300,000
Hampton Lift Station Replacement	43	1,100,000	2,200,000	-	-	-	-	2,200,000
WDA Lift Station Upgrades	44	-	300,000	-	-	-	-	300,000
University Lift Station Upgrades	45	-	150,000	-	-	-	-	150,000
Eric Lift Station Rehabilitation	46	-	-	2,250,000	-	-	-	2,250,000
Westbury Lift Station Rehabilitation	47	-	-	-	1,100,000	-	-	1,100,000
Carling Lift Station Rehabilitation	48	-	-	-	660,000	-	-	660,000
Kingsdale Lift Station Rehabilitation	49	-	-	-	-	1,430,000	-	1,430,000
Park Lift Station Rehabilitation	50	-	-	-	-	660,000	-	660,000
Hilldale Lift Station Rehabilitation	51	-	-	-	-	-	1,100,000	1,100,000
Sanitary Sewer Rehabilitation	53	1,450,000	1,700,000	2,150,000	1,950,000	1,950,000	2,100,000	9,850,000
Sanitary Sewer Televising Equipment	54	-	-	100,000	-	-	-	100,000
TOTAL COST:		\$ 4,050,000	\$ 4,350,000	\$ 4,800,000	\$ 6,710,000	\$ 4,040,000	\$ 3,200,000	\$ 23,100,000
FUNDING SOURCE								
		2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund		4,050,000	4,350,000	4,800,000	6,710,000	4,040,000	3,200,000	23,100,000
TOTAL EXPENSE:		\$ 4,050,000	\$ 4,350,000	\$ 4,800,000	\$ 6,710,000	\$ 4,040,000	\$ 3,200,000	\$ 23,100,000

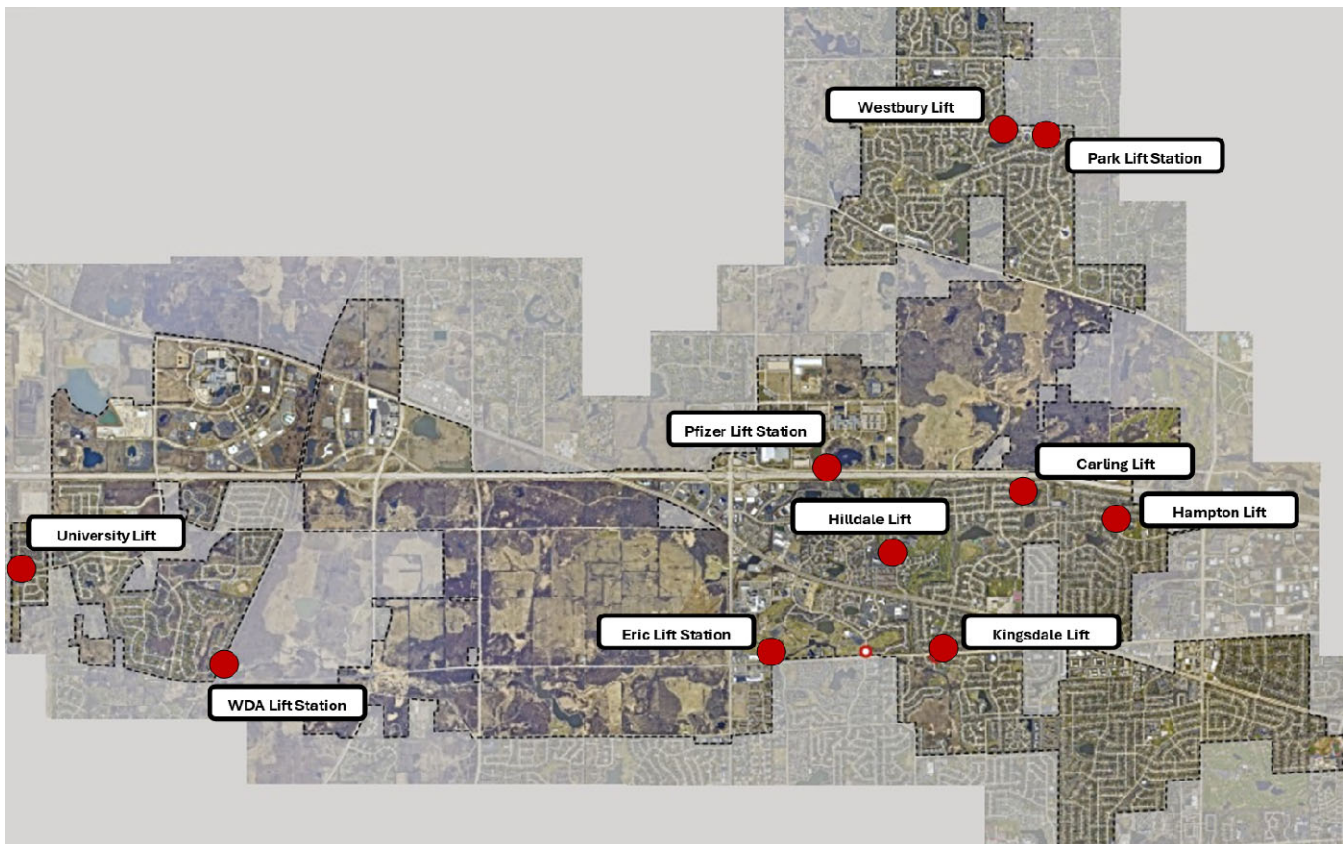
Sanitary Sewer Capital Project Summary

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

Rehabilitation or replacement of the Village's sanitary sewer lift stations, including associated force mains, pumps, valves, electrical systems, wet wells, and other critical components. The Village currently operates fifteen lift stations that collect and convey wastewater, ultimately pumping it out of the Village and into the Metropolitan Water Reclamation District (MWRD) system. Upgrading these facilities ensures reliable operation, reduces the risk of failures or overflows, and supports compliance with regulatory requirements. Improvements will be prioritized based on condition assessments, maintenance history, and system performance.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pfizer Lift Station Replacement	1,500,000	1,700,000	-	300,000	3,000,000	-	-	3,300,000
Hampton Lift Station Replacement	1,100,000	118,000	2,200,000	-	-	-	-	2,200,000
WDA Lift Station Upgrades	-	-	300,000	-	-	-	-	300,000
University Lift Station Upgrades	-	-	150,000	-	-	-	-	150,000
Eric Lift Station Rehabilitation	-	-	-	2,250,000	-	-	-	2,250,000
Westbury Lift Station Rehabilitation	-	-	-	-	1,100,000	-	-	1,100,000
Carling Lift Station Rehabilitation	-	-	-	-	660,000	-	-	660,000
Kingsdale Lift Station Rehabilitation	-	-	-	-	-	1,430,000	-	1,430,000
Park Lift Station Rehabilitation	-	-	-	-	-	660,000	-	660,000
Hilldale Lift Station Rehabilitation	-	-	-	-	-	-	1,100,000	1,100,000
TOTAL COSTS:	\$ 2,600,000	\$ 1,818,000	\$ 2,650,000	\$ 2,550,000	\$ 4,760,000	\$ 2,090,000	\$ 1,100,000	\$ 13,150,000



Pfizer Lift Station Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 2090 Central Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of Pfizer Lift Station, located near Central Road. The replacement was initiated due to the deteriorated condition of the existing facility and the need to accommodate increased sanitary sewage volume projected within the lift station's service area. The new station will feature modernized pumps, electrical systems, and controls designed to improve reliability, increase capacity, and support future development. Completion of this project will enhance system performance and reduce the risk of failures or service disruptions.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Construction	1,500,000	1,700,000	-	-	-	-	-	-
Force Main Rehab/Replacement	-	-	-	300,000	3,000,000	-	-	3,300,000
TOTAL COSTS:	\$ 1,500,000	\$ 1,700,000	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -	\$ 3,300,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	1,500,000	1,700,000	-	300,000	3,000,000	-	-	3,300,000
TOTAL FUNDS:	\$ 1,500,000	\$ 1,700,000	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -	\$ 3,300,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

This project is ongoing.

Hampton Lift Station Replacement

FY 2026 Cost: \$ 2,200,000

PROJECT INFORMATION

Department: Public Works
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 1869 Hampton Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of Hampton Lift Station, prompted by the condition, capacity limitations, and suboptimal location of the existing facility. The new lift station will be constructed to meet current and future flow demands, improve system reliability, and allow for safer and more efficient maintenance access. Upgrades will include modern pumps, electrical components, and control systems to enhance performance and ensure long-term serviceability within the sanitary sewer system.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Construction	1,100,000	118,000	2,200,000	-	-	-	-	2,200,000
TOTAL COSTS:	\$ 1,100,000	\$ 118,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	1,100,000	118,000	2,200,000	-	-	-	-	2,200,000
TOTAL FUNDS:	\$ 1,100,000	\$ 118,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

This project is ongoing.

WDA Lift Station Upgrades

FY 2026 Cost: \$ 300,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Sanitary Sewer
Location:	Golf Road (near EJ&E RR and Cook County Forest Preserve)
Account:	40407325-4608
Fund:	Water Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Rehabilitation of WDA Lift Station. Work may include the replacement or upgrade of pumps, valves, electrical components, variable frequency drives (VFDs), and control systems, as well as structural improvements to the wet well and related facilities. Prioritization and scope will be further refined based on the findings of the Village's sanitary sewer lift station needs assessment.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pump and VFD Replacement	-	-	300,000	-	-	-	-	300,000
TOTAL COSTS:	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	300,000	-	-	-	-	300,000
TOTAL FUNDS:	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Routine or emergency maintenance efforts help extend the life of critical infrastructure. Delaying such projects may accelerate system deterioration, potentially resulting in the need for large-scale rehabilitation or full replacement much sooner than otherwise necessary. If not approved, Staff will pursue smaller-scale improvements to maintain operations.

University Lift Station Upgrades

FY 2026 Cost: \$ 150,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 6100 Shoe Factory Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of University Lift Station. Possible improvements include upgrades to pumps, valves, electrical systems, variable frequency drives (VFDs), control panels, and wet well structures. Final scope and prioritization will be determined by the findings of the Village's sanitary sewer lift station needs assessment.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pump and VFD Replacement	-	-	150,000	-	-	-	-	150,000
TOTAL COSTS:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	150,000	-	-	-	-	150,000
TOTAL FUNDS:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Routine or emergency maintenance efforts help extend the life of critical infrastructure. Delaying such projects may accelerate system deterioration, potentially resulting in the need for large-scale rehabilitation or full replacement much sooner than otherwise necessary. If not approved, Staff will pursue smaller-scale improvements to maintain operations.

Eric Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 2380 Golf Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of the Eric Lift Station. Upgrades are expected to include new pumps, electrical systems, and controls to improve reliability and accommodate existing and future flow demands. The final prioritization and scheduling of this project will be guided by the results of the Village’s sanitary sewer lift station needs assessment, ensuring that resources are allocated effectively based on systemwide needs.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	250,000	-	-	-	250,000
Construction	-	-	-	2,000,000	-	-	-	2,000,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	2,250,000	-	-	-	2,250,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Westbury Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 1101 Westbury Drive
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of Westbury Lift Station. Upgrades may include the replacement of pumps, valves, electrical systems, control panels, and structural improvements to the wet well and surrounding infrastructure. The Village’s sanitary sewer lift station needs assessment will guide the final scope and prioritization of this project.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	-	100,000	-	-	100,000
Construction	-	-	-	-	1,000,000	-	-	1,000,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	1,100,000	-	-	1,100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Carling Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 2090 Carling Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of Carling Lift Station. Planned improvements may include the replacement or upgrade of pumps, valves, electrical components, control systems, and wet well structures. The final scope and timing will be determined based on the results of the Village’s sanitary sewer lift station needs assessment.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	-	60,000	-	-	60,000
Construction	-	-	-	-	600,000	-	-	600,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	660,000	-	-	660,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Kingsdale Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 1200 Kingsdale Road
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of Kingsdale Lift Station. Potential improvements include upgrades to pumps, valves, electrical systems, control panels, and structural components of the wet well. Final prioritization and scope will be guided by the findings of the Village's sanitary sewer lift station needs assessment.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	-	-	130,000	-	130,000
Construction	-	-	-	-	-	1,300,000	-	1,300,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ 1,430,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	-	1,430,000	-	1,430,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000	\$ -	\$ 1,430,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Park Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: 897 Park Lane
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of Park Lift Station. Proposed work may include the replacement or upgrade of pumps, valves, electrical systems, control equipment, and structural elements of the wet well. The Village's sanitary sewer lift station needs assessment will help determine the final scope and prioritization of this project.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	-	-	60,000	-	60,000
Construction	-	-	-	-	-	600,000	-	600,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	-	660,000	-	660,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Hilldale Lift Station Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION	
Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Sanitary Sewer
Location:	1775 Huntington Boulevard
Account:	40407325-4608
Fund:	Water Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Rehabilitation of Hilldale Lift Station. Planned improvements may include the replacement or upgrade of pumps, valves, electrical components, control systems, and wet well structures. Final scope and prioritization will be based on the results of the Village’s sanitary sewer lift station needs assessment.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	-	-	-	-	100,000	100,000
Construction	-	-	-	-	-	-	1,000,000	1,000,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	-	-	-	1,100,000	1,100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

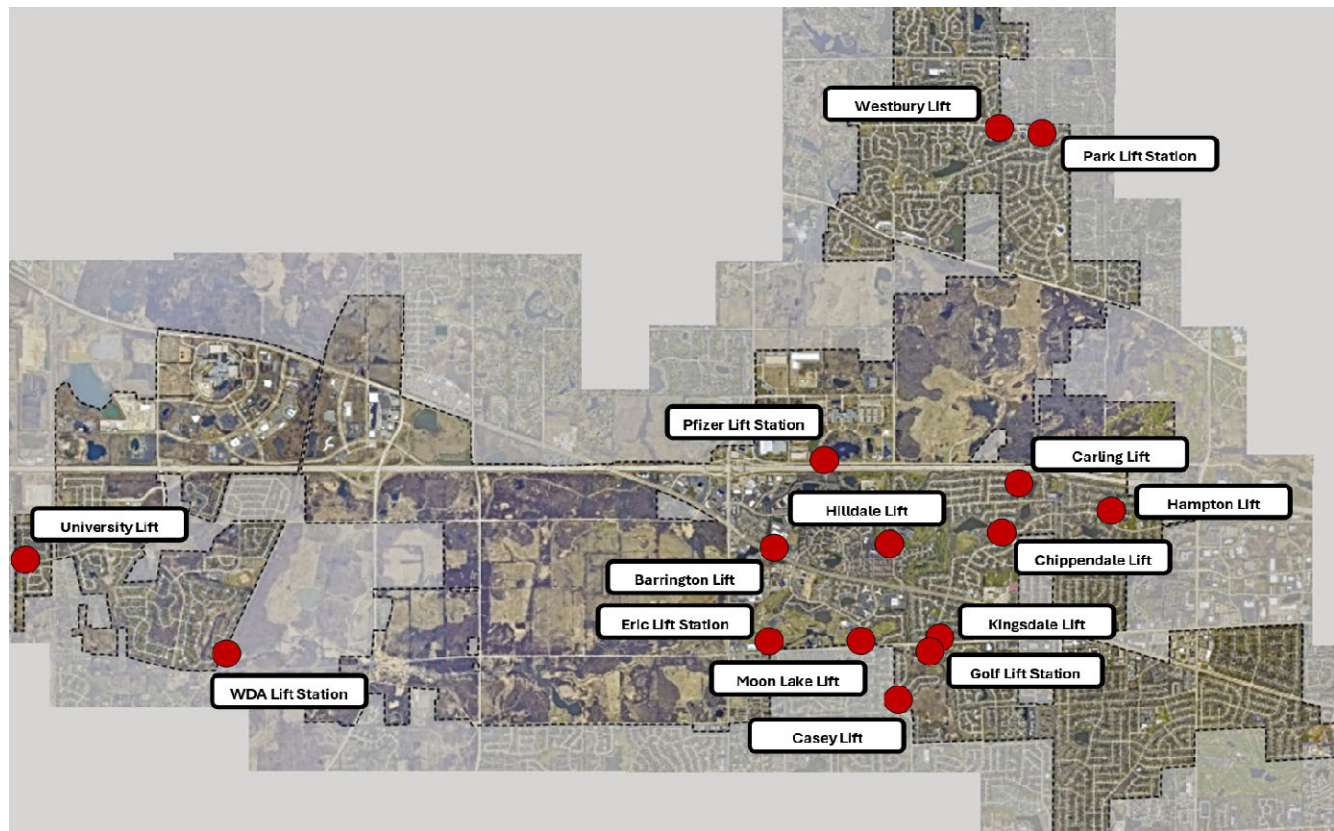
PROJECT ALTERNATIVE

The 2025 Lift Station Needs Assessment will guide staff on long-term system needs and project prioritization. While smaller-scale repairs could be made in the interim, they are generally less efficient, less effective, and more costly over time compared to comprehensive rehabilitation.

Village of Hoffman Estates, IL

2026-2030 Capital Improvements Program

Lift Station Inventory						
Sanitary Sewer Capital Project Summary	Lift Station ID	Year Constructed	Lift Station Type	Total Pumping Capacity (gallons per minute)	Number of Pumps	Force Main Size (inches in diameter)
Barrington 2364 Higgins Road	LIFT011	1969	Submersible prefabricated concrete	5,500	2 @ 1,800 gpm 1 @ 1,900 gpm	18
Carling 2084 Carling Road	LIFT008	1968	Dry/Wet Well package steel	160	2 @ 80 gpm	4
Casey 1629 Crowfoot Circle South	LIFT019	1989	Submersible prefabricated concrete	500	2 @ 250 gpm	6
Chippendale 1790 Chippendale Road	LIFT005	2020	Submersible prefabricated concrete	1,500	2 @ 750 gpm	10
Eric 2380 Golf Road	LIFT017	1986	Submersible prefabricated concrete	1,400	2 @ 700 gpm	12
Golf 1513 Golf Road	LIFT015	2022	Submersible prefabricated concrete	13,500	3 @ 4,500 gpm	16
Hampton 1869 Hampton Road	LIFT004	1961	Dry/Wet Well package steel	250	2 @ 125 gpm	6
Hilldale 1775 Huntington Boulevard	LIFT013	1969	Dry/Wet Well package steel	3,200	2 @ 1,600 gpm	10
Kingsdale 1200 Kingsdale Road	LIFT006	1965	Dry/Wet Well package steel	2,000	2 @ 1,000 gpm	10
Moon Lake 1215 Moon Lake Boulevard	LIFT014	1973	Dry/Wet Well package steel	2,800	2 @ 1,400 gpm	14
Park Lane 897 Park Lane	LIFT010	1968	Dry/Wet Well package steel	350	2 @ 175 gpm	4
Pfizer 2090 Central Road	LIFT016	Ongoing	Dry/Wet Well package steel	2,400	2 @ 1,200 gpm	10
University 6100 Shoe Factory Road	LIFT021	2001	Submersible prefabricated concrete	640	2 @ 320 gpm	14
WDA 5400 West Golf Road	LIFT020	1991	Submersible prefabricated concrete	8,000	4 @ 2,000 gpm	14 and 18
Westbury 1101 Westbury Road	LIFT009	1976	Dry/Wet Well package steel	5,700	2 @ 1,300 gpm 1 @ 500 gpm	14



Sanitary Sewer Rehabilitation

FY 2026 Cost: \$ 1,700,000

PROJECT INFORMATION

Department: Public Works
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Sanitary Sewer
Location: Various
Account: 40407325-4608
Fund: Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Village's sanitary sewer system includes approximately 176 miles of sewer main, generally 6" to 30" in diameter. Sewer main replacement and rehabilitation are performed regularly, including within joint infrastructure projects and at critical or emergency locations. Funding also supports sewer televising inspections and manhole rehabilitation. While service life varies, older sewer main materials have a typical service life of 40 to 50 years. The program focus is on rehabilitation of end of service life mains as a cost effective alternative to full replacement.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Sanitary Sewer Rehab - Joint Infrastructure	750,000	515,000	400,000	750,000	450,000	450,000	600,000	2,650,000
Sanitary Sewer Televising	500,000	200,000	100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Rehabilitation - Critical Sites	200,000	735,000	1,200,000	1,300,000	1,400,000	1,400,000	1,400,000	6,700,000
TOTAL COSTS:	\$ 1,450,000	\$ 1,450,000	\$ 1,700,000	\$ 2,150,000	\$ 1,950,000	\$ 1,950,000	\$ 2,100,000	\$ 9,850,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	1,450,000	1,450,000	1,700,000	2,150,000	1,950,000	1,950,000	2,100,000	9,850,000
TOTAL FUNDS:	\$ 1,450,000	\$ 1,450,000	\$ 1,700,000	\$ 2,150,000	\$ 1,950,000	\$ 1,950,000	\$ 2,100,000	\$ 9,850,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If funding for this program is not approved, the Village would still be obligated to address active or impending failures through emergency repairs. Without dedicated funding, staff would need to identify alternative or emergency sources on a case-by-case basis.

Sanitary Sewer Televising Equipment

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:

Public Works

Priority:

2 - Staff Recommended

Project Status:

Retain from Previous CIP

Project Type:

Sanitary Sewer

Location:

2305 Pembroke Avenue

Account:

40407325-4619

Fund:

Water Fund

Strategic Priority:

Infrastructure

PROJECT DESCRIPTION

Replacement of aging in-house sewer televising equipment to maintain and improve the Village's ability to inspect and assess the condition of the sanitary and storm sewer systems. Upgrading this equipment enhances inspection quality, increases efficiency, and supports the expanded sanitary sewer televising program. Reliable, modern equipment is essential for identifying defects, planning repairs, and prioritizing rehabilitation work—particularly in areas scheduled for road reconstruction or other capital improvements.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Sanitary Sewer Televising Equipment Upgrade	-	-	-	100,000	-	-	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	100,000	-	-	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The Village will continue operating with aging televising hardware while attempting to maintain its functionality. Although new software was recently implemented, outdated hardware limits overall system performance and reliability.

Stormwater Capital Project Summary

PROJECT OVERVIEW AND COST								
	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Stormwater Rehabilitation	56	2,785,000	1,165,000	550,000	1,100,000	600,000	1,200,000	4,615,000
Grand Canyon Stormwater Improvements	57	70,000	80,000	600,000	-	-	-	680,000
TOTAL COST:		\$ 2,855,000	\$ 1,245,000	\$ 1,150,000	\$ 1,100,000	\$ 600,000	\$ 1,200,000	\$ 5,295,000
FUNDING SOURCE								
		2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		1,985,000	-	-	-	-	-	-
Stormwater Utility Fee		570,000	1,245,000	1,150,000	1,100,000	600,000	1,200,000	5,295,000
Rebuild Illinois Capital Funds		300,000	-	-	-	-	-	-
TOTAL EXPENSE:		\$ 2,855,000	\$ 1,245,000	\$ 1,150,000	\$ 1,100,000	\$ 600,000	\$ 1,200,000	\$ 5,295,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Stormwater Rehabilitation

FY 2026 Cost: \$ 1,165,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Stormwater
Location: Various
Account: 42000025-4613
Fund: Stormwater Management Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The proposed stormwater projects focus on maintaining existing infrastructure through the rehabilitation or replacement of aging storm and culvert pipes, with priority given to larger corrugated metal pipes (24" and greater). Trenchless rehabilitation is utilized when feasible. Work is coordinated with other capital projects, such as street reconstruction, to reduce costs. In-house engineering helps maximize construction funding, and some funds will support smaller drainage improvements per Village policy.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Construction	2,520,000	3,250,000	500,000	-	400,000		500,000	1,400,000
Engineering	150,000	72,400	75,000	-	-	-	-	75,000
Replacement-Joint Infrastructure	-	795,000	550,000	550,000	650,000	600,000	650,000	3,000,000
Street Projects - Various	50,000	-	-	-	-	-	-	-
Annual Drainage Improvements	30,000	-	-	-	-	-	-	-
Televising	35,000	-	40,000	-	50,000	-	50,000	140,000
TOTAL COSTS:	\$ 2,785,000	\$ 4,117,400	\$ 1,165,000	\$ 550,000	\$ 1,100,000	\$ 600,000	\$ 1,200,000	\$ 4,615,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	1,985,000	2,337,400	-	-	-	-	-	-
Stormwater Utility Fee	500,000	1,480,000	1,165,000	550,000	1,100,000	600,000	1,200,000	4,615,000
Rebuild Illinois Capital Funds	300,000	300,000	-	-	-	-	-	-
TOTAL FUNDS:	\$ 2,785,000	\$ 4,117,400	\$ 1,165,000	\$ 550,000	\$ 1,100,000	\$ 600,000	\$ 1,200,000	\$ 4,615,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If funding for annual stormwater system maintenance is not approved, the Village would be limited to addressing issues on a reactive basis, which will likely result in higher long-term costs, an increase in emergency repairs, and greater disruption to residents and businesses during storm events.

Grand Canyon Stormwater Improvements

FY 2026 Cost: \$ 80,000

PROJECT INFORMATION

Department:

Infrastructure

Priority:

1 - Contingent on Funding

Project Status:

Retain from Previous CIP

Project Type:

Stormwater

Location:

Various

Account:

42000025-4613

Fund:

Stormwater Management Fund

Strategic Priority:

Infrastructure



PROJECT DESCRIPTION

Most stormwater basins in the Village are maintained by private entities, while the Village maintains a limited number based on location, along with the public storm sewer system. Regular inspections help address issues like outlet blockages, erosion, debris, and vegetation. In 2024, the Village applied for an IEPA Section 319 grant to rehabilitate the storm basin at 925 Grand Canyon due to significant erosion concerns.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Design Engineering	70,000	-	80,000	-	-	-	-	80,000
Construction and Construction Engineering	-	-	-	600,000	-	-	-	600,000
TOTAL COSTS:	\$ 70,000	\$ -	\$ 80,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 680,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Stormwater Utility Fee	70,000	-	80,000	600,000	-	-	-	680,000
TOTAL FUNDS:	\$ 70,000	\$ -	\$ 80,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 680,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not funded, the Village would continue limited maintenance of the stormwater basin at 925 Grand Canyon but may be unable to address significant erosion concerns in a timely manner. Without rehabilitation, the basin may further deteriorate, increasing the risk of downstream impacts and potential property damage.

Streets and Related Infrastructure Capital Project Summary

PROJECT OVERVIEW AND COST	Page Number	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Street Revitalization Program	59	7,145,000	6,910,000	6,720,000	7,975,000	7,520,000	7,540,000	6,570,000	36,325,000
Cook County Projects	60	3,375,000	-	2,300,000	-	-	-	-	2,300,000
Surface Transportation Program (STP) Projects	61	1,270,000	1,265,000	1,647,500	422,500	100,000	-	100,000	2,270,000
Sidewalk Replacement Program	62	600,000	430,000	375,000	300,000	300,000	275,000	275,000	1,525,000
Hassell Road Walkability Enhancements	63	104,600	100,000	100,000	1,800,000	-	-	-	1,900,000
Hoffman Boulevard Bridge Overlay	64	80,000	-	-	1,260,000	-	-	-	1,260,000
Collector Street - Street Light Installations	65	60,000	50,000	830,000	780,000	500,000	500,000	500,000	3,110,000
Illinois Department of Transportation Projects	66	20,000	-	380,180	82,370	-	-	-	462,550
Prairie Stone Parkway Access Improvements	67	-	-	150,000	500,000	500,000	-	-	1,150,000
Multimodal Program	68	-	-	60,000	150,000	210,000	150,000	150,000	720,000
TOTAL COST:		\$ 12,654,600	\$ 8,755,000	\$ 12,562,680	\$ 13,269,870	\$ 9,130,000	\$ 8,465,000	\$ 7,595,000	\$ 51,022,550
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		1,292,500	949,000	1,870,810	3,830,495	2,537,500	2,625,000	1,505,000	12,368,805
Water Fund		570,000	-	-	-	-	-	-	-
Electric Utility Tax		1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Motor Fuel Tax		2,192,500	2,192,500	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Municipal Natural Gas Use Tax		1,042,500	1,007,500	1,032,500	1,022,500	1,012,500	1,050,000	1,000,000	5,117,500
MFT Transportation Renewal		1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000
Municipal Motor Fuel Tax		350,000	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Packaged Liquor Tax		340,000	280,000	330,000	340,000	330,000	340,000	340,000	1,680,000
CDBG Funds		-	-	200,000	-	200,000	-	200,000	600,000
Western Corridor Fund		1,375,000	-	1,375,000	-	-	-	-	1,375,000
Western Area Road Impact Fee		1,300,000	-	820,000	-	-	-	-	820,000
Western Area Traffic Improvement Fund		25,000	-	-	-	-	-	-	-
Road Improvement Fund Balance		500,000	500,000	435,000	-	-	-	-	435,000
Hoffman Blvd Bridge Maintenance Fund		80,000	-	-	190,000	-	-	-	190,000
Developer Contributions		105,000	-	105,000	-	-	-	-	105,000
Access to Transit Grant		-	-	-	-	-	-	-	-
STP-L (Federal)		727,500	726,000	1,059,370	316,875	-	-	-	1,376,245
ITEP Grant		104,600	100,000	35,000	1,550,000	-	-	-	1,585,000
Unfunded		-	-	-	1,720,000	750,000	150,000	250,000	2,870,000
2019 Capital Project Fund Balance		-	-	600,000	-	-	-	-	600,000
TOTAL EXPENSE:		\$ 12,654,600	\$ 8,755,000	\$ 12,562,680	\$ 13,269,870	\$ 9,130,000	\$ 8,465,000	\$ 7,595,000	\$ 51,022,550

Street Revitalization Program

FY 2026 Cost: \$ 6,720,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: Various
Fund: Various
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The road reconstruction and resurfacing program prioritizes preventative maintenance and resurfacing for cost-effective system preservation. Locations are identified via pavement condition inspections and coordinated with water, sewer, and storm improvements to enhance efficiency. Reconstruction involves full-depth replacement, often including sidewalk, curb and gutter, and drainage upgrades. Resurfacing results in an asphalt overlay and select improvements, as needed. Preventative maintenance includes crack sealing, rejuvenator seal, and patching.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Resurfacing	5,400,000	5,224,000	5,055,000	6,090,000	5,100,000	4,710,000	5,000,000	25,955,000
Reconstruction	1,370,000	1,436,000	1,190,000	1,410,000	1,920,000	2,320,000	1,050,000	7,890,000
Preventative Maintenance	200,000	125,000	300,000	300,000	320,000	320,000	320,000	1,560,000
Testing	150,000	110,000	150,000	150,000	150,000	160,000	170,000	780,000
Surveying	25,000	15,000	25,000	25,000	30,000	30,000	30,000	140,000
TOTAL COSTS:	\$ 7,145,000	\$ 6,910,000	\$ 6,720,000	\$ 7,975,000	\$ 7,520,000	\$ 7,540,000	\$ 6,570,000	\$ 36,325,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	200,000	-	152,500	2,452,500	1,817,500	1,990,000	870,000	7,282,500
Electric Utility Tax	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Motor Fuel Tax	2,192,500	2,192,500	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	6,500,000
Municipal Natural Gas Use Tax	1,042,500	1,007,500	1,032,500	1,022,500	1,012,500	1,050,000	1,000,000	5,117,500
MFT Transportation Renewal	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000
Municipal Motor Fuel Tax	350,000	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Packaged Liquor Tax	210,000	210,000	200,000	200,000	190,000	200,000	200,000	990,000
CDBG Funds	-	-	200,000	-	200,000	-	200,000	600,000
Road Improvement Fund Balance	500,000	500,000	435,000	-	-	-	-	435,000
TOTAL FUNDS:	\$ 7,145,000	\$ 6,910,000	\$ 6,720,000	\$ 7,975,000	\$ 7,520,000	\$ 7,540,000	\$ 6,570,000	\$ 36,325,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this program is not fully funded, the Village would need to scale back preventative maintenance, resurfacing, and reconstruction efforts. Delaying these improvements can accelerate pavement deterioration, increase long-term repair costs, and lead to more frequent and costly full-depth reconstructions.



Proposed 2026 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Nogales St	Mohave St	End of the St	\$354,450
Harvard Ln	Fremont Rd	Hillcrest Blvd	\$417,180
Chelmsford Pl	Governors Ln	End of the St	\$418,370
			\$ 1,190,000

RESURFACING

Street	Begin	End	Costs
Acorn Ct	White Oak Dr	End of the St	\$ 53,190
Acorn Dr	Essex Dr	Acorn Ct	\$ 59,751
Avon Dr	Leeds Rd	Haverford Way	\$ 80,723
Berkley Ln W	Grand Canyon	Evanston St	\$ 159,622
Bradley Ln	Roselle Rd	Arizona Blvd	\$ 222,545
Brentwood Dr	Caribou Ln	Fox Path Ln	\$ 131,760
Castaway Ln	Palatine Rd	Bradwell Rd	\$ 875,600
Chesapeake Dr	Freeman Rd	Freeman Rd	\$ 166,485
Cottonwood Trl W	Huntington Blvd	1800 Cottonwood Trl	\$ 93,895
Coventry Ct	Wilshire Dr	End of the St	\$ 54,468
Glen Ln	Glen Lake Rd	Hermitage Dr	\$ 124,956
Hampshire Dr	Leeds Rd	Eton Dr	\$ 113,920
Hillcrest Blvd	Chippendale Rd	Jones Rd	\$ 437,257
Kingsdale Rd	Higgins Rd	Glen Lake Rd	\$ 252,093
Maureen Dr	Russell Dr	Shoe Factory Rd	\$ 154,282
Morton St	Morgan Ln	Flagstaff Ln	\$ 291,609
New Britton Dr	Freeman Rd	Victoria Dr	\$ 343,540
Oak Knoll Ln	Cottonwood Trl	Pebblewood Ln	\$ 317,305
Pembroke Av	Hassell Rd	End of the St	\$ 126,083
Providence Dr	Essex Dr	Caribou Ln	\$ 88,209
Raleigh Ln	Sudbury Dr	Governors Ln	\$ 41,283
River Birch Dr	Essex Dr	Caribou Ln	\$ 81,729
Russell Dr	Municipal Limit	Irene Dr	\$ 257,522
Steffen Dr	Leeds Rd	Haverford Way	\$ 89,623
Victoria Dr	New Britton Dr	Freeman Rd	\$ 292,454
Wilshire Dr (S)	Ela Rd	Castlewood Ct	\$ 145,096
			\$ 5,055,000



Proposed 2027 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Erie Ln	Hassell Rd	Georgetown Ln	\$ 195,241
Blair Ln	Kingsdale Rd	Fairmont Rd	\$ 991,830
Kenwood Rd	Higgins Rd	Edgefield Ln	\$ 222,929
			\$ 1,410,000

RESURFACING

Street	Begin	End	Costs
Audubon St	Thacker St	Aberdeen St	\$ 113,854
Buckingham Ct	Partridge Hill Dr	End of the St	\$ 39,241
Carleton Rd	Jamison Ln	Northview Ln	\$ 94,832
Chambers Dr	Palatine Rd	Bradwell Rd	\$ 584,424
Chestnut Ln	Whispering Trails Dr	Huntington Blvd	\$ 77,299
Creekside Dr	Woodcreek Ln	Golf Rd	\$ 59,138
Evanston St	Bode Rd	Higgins Rd	\$ 182,388
Florence Dr	Maureen Dr	Russell Dr	\$ 55,269
Fox Path Ln	Rohrsen Rd	Red Oak Dr	\$ 121,980
Frank Dr	Maureen Dr	Russell Dr	\$ 83,502
Freeman Ct	Poteet Ave	End of the St	\$ 101,188
Governors Ln	Higgins Rd	Kensington Ln	\$ 304,491
Hampton Rd	Hillcrest Blvd	Northview Ln	\$ 165,439
Ida Rd	Jefferson Rd	Hillcrest Blvd	\$ 87,832
Irene Dr	Maureen Dr	End of the St	\$ 120,348
Jefferson Rd	Durham Ln	Fremont Rd	\$ 234,202
Kensington Ln	Governors Ln	Hassell Rd	\$ 276,253
Kingman Ln	Washington Blvd	Morton St	\$ 137,942
Lakeview Ln	Western St	Washington Blvd	\$ 179,993
Leatherleaf Ct	Leatherleaf Ln	End of the St	\$ 90,997
Lincoln St (S)	Thacker St	End of the St	\$ 119,335
London Sq	Partridge Hill Dr	End of the St	\$ 58,032
Michelline Ct	Bordeaux Dr	End of the St	\$ 43,847
Mohave St	Kingman Ln	Flagstaff Ln	\$ 149,595
Mohave St	Illinois Blvd	Kingman Ln	\$ 143,792
Ohare Dr	Harrison Ln	Firestone Dr	\$ 62,132
Old Timber Ln	Sumac Trl	Old Timber Ct	\$ 223,793
Olive St	Glendale Ln	Flagstaff Ln	\$ 108,097
Park Ln	Freeman Rd	End of the St	\$ 164,241
Parkside Dr N	Whispering Trails Dr	Ridgewood Ln	\$ 159,267
Parkside Dr W	Ridgewood Ln	Huntington Blvd	\$ 183,631
Pleasant Ln	Paris Ln	Newark Ln	\$ 112,841
Sandlewood Ln	Buckthorn Dr	Huntington Blvd	\$ 108,005
Sapphire Dr (N)	Bicek Dr	Burnham Dr	\$ 206,560
Sunflower Ln	Sumac Trl	Old Timber Ln	\$ 174,113
Stonington Av	Hassell Rd	Pembroke Av	\$ 271,606
Thacker St E	End of the St	Conant High School	\$ 236,505
Warrington Ln	John Dr	Wilmington Ln	\$ 99,826
Washington Blvd	Bode Rd	End of the St	\$ 164,425
White Oak Ln	Essex Dr	Shoe Factory Rd	\$ 64,469
Worthington Dr	Gannon Dr	Warwick Cir	\$ 125,276
			\$ 6,090,000



Proposed 2028 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Frederick Ln	Bedford Rd	Highland Blvd	\$ 836,576
Cobble Hill Ct (W)	Chippendale Rd	End of the St	\$ 311,936
Osage Ln	Washington Blvd	End of the St	\$ 244,372
Oxford Ln	Kettering Rd	Hassell Rd	\$ 109,058
Cambridge Ln	Jones Rd	Cooper Rd	\$ 418,057
			\$ 1,920,000

RESURFACING

Street	Begin	End	Costs
Burr Ridge Dr	Alder Dr (W)	Whispering Trls Dr	\$ 156,868
Charlemagne Dr W	Huntington Blvd	Versailles Rd	\$ 297,588
Clifton Pl	Williamsburg Dr	End of the St	\$ 66,744
Crimson Dr	Huntington Blvd	Lombardy Ln	\$ 290,042
Crowfoot Cir	Harmon Blvd	Harmon Blvd	\$ 773,388
Diamond Dr	Burnham Dr	Olmstead Dr	\$ 320,112
Essington Ln	Castaway Ln	Barcroft Dr	\$ 155,570
Fairway Ct	Hassell Rd	End of the St	\$ 119,333
Forest Park Ln	Evanston St	Roselle Rd	\$ 116,257
Geronimo St	Kingman Ln	Illinois Blvd	\$ 134,472
Governors Ln	Kensington Ln	Higgins Rd	\$ 455,629
Governors Ln	Parking Area	1882 Governors Ln	\$ 25,056
Hillcrest Ct	Hillcrest Blvd	End of the St	\$ 51,088
Ivy Ridge Dr	Shoe Factory Rd	McDonough Rd	\$ 179,408
Kettering Rd	End of the St	End of the St	\$ 94,851
Latour Ct	Picardy Ln	End of the St	\$ 45,897
Mackinac Ln	Betty Gloyd Dr	Edgartown Ln	\$ 282,593
Milan Ln	Washington Blvd	Olive St	\$ 114,335
Rock Cove Ct	Rock Cove Dr	End of the St	\$ 55,317
Rock Cove Dr	Mumford Dr	Westbury Dr	\$ 74,829
Sapphire Dr (W)	Burnham Dr	Olmstead Dr	\$ 234,414
Somerton Dr	Lichfield Dr	Lichfield Dr	\$ 126,350
Suffolk Ln	Dixon Dr	End of the St	\$ 156,099
Sutherland Pl	Whitingham Ln	End of the St	\$ 160,947
Western St	Flagstaff Ln	Baxter Ln	\$ 162,299
Yale Cir	McDonough Rd	McDonough Rd	\$ 121,736
Yardley Ln	Wainsford Dr	Wainsford Dr	\$ 328,779
			\$ 5,100,000



Proposed 2029 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Dunmore Pl	Erie Ln	Georgetown Ln	\$ 161,527
Gentry Rd	Durham Ln	End of the St	\$ 924,752
Boardwalk Blvd	Barrington Rd	Pacific Ave	\$ 607,425
Harbor Cir	Huntington Blvd	Huntington Blvd	\$ 626,295
			\$ 2,320,000

RESURFACING

Street	Begin	End	Costs
Bayside Cir	Westbury Dr	Westbury Dr	\$ 201,779
Bear Claw Ct	Hunters Ridge W	End of the St	\$ 32,458
Bonita Ln	Chatham Dr	Mackinac Ln	\$ 128,427
Boulder Ln	Palatine Rd	Ponderosa Ln	\$ 165,918
Chatham Dr	Cabrillo Ln (N)	Essex Dr	\$ 299,679
Colchester Av	Ivy Ridge Dr	McDonough Rd	\$ 196,246
Colchester Ct	McDonough Rd	End of the St	\$ 72,462
Darlington Cir W	John Dr (W)	1110 Darlington Cir	\$ 294,122
Darlington Ct	Darlington Cir	End of the St	\$ 121,961
Dixon Dr	Dixon Ct	Freeman Rd	\$ 82,341
Dorchester Ln	Dovington Dr	Gannon Dr	\$ 128,822
Edgefield Ln	Kenwood Rd	Kingsdale Rd	\$ 105,211
Fox Path Ct	Mallard Ln	End of the St	\$ 32,458
Grissom Ln	Grand Canyon Pkwy	Evanston St	\$ 172,734
Haman Av	Freeman Rd	Westbury Dr	\$ 197,037
Hunters Ridge Ct	Hunters Ridge W	End of the St	\$ 32,458
Old Timber Ct	Old Timber Ln	End of the St	\$ 59,620
Palisades Ln	Red Oak Dr	Red Oak Dr	\$ 93,716
Prairie Stone Pkwy	Beverly Rd	Life Changers	\$ 119,880
Prairie Stone Pkwy	Beverly Rd	Higgins Rd	\$ 1,378,469
Pratum Ave	Prairie Stone Pkwy	Trillium Blvd	\$ 169,600
Sedge Blvd	Prairie Stone Pkwy	End of the St	\$ 95,724
Shagbark Ct	Thornbark Dr	End of the St	\$ 56,261
Shepard Rd	Jamison Ln	Northview Ln	\$ 118,005
Spring Mill Dr	Oak Tree Ct	Higgins Rd	\$ 75,080
Stratham Pl	Williamsburg Dr	End of the St	\$ 66,782
Teal Ct	Mallard Ln	End of the St	\$ 32,458
Wilmington Ln	John Dr	Gannon Dr	\$ 120,376
Winston Pl	Winston Dr	End of the St	\$ 59,916
			\$ 4,710,000



Proposed 2030 Street Reconstruction/Resurfacing

RECONSTRUCTION

Street	Begin	End	Costs
Briarcliff Ln	Gentry Rd	Highland Blvd	\$ 334,827
Concord Ln	Winston Dr	End of the St	\$ 249,084
Cove Ln	Harbor Cir	Harbor Cir	\$ 186,624
Frederick Ct	Frederick Ln	End of the St	\$ 166,811
Sundance Ct	Sundance Cir	End of the St	\$ 112,654
			\$ 1,050,000

RESURFACING

Street	Begin	End	Costs
Amber Cir	Burnham Dr	Burnham Dr	\$ 228,938
Beacon Pointe Dr	Amelia Ln	Essex Dr	\$ 99,482
Camelot Ln	Barcroft Dr	Castaway Ln	\$ 283,050
Castlewood Ct	Wilshire Dr	End of the St	\$ 47,172
Decatur St	Kingman Ln	Des Plaines Ln	\$ 110,348
Downing Dr	Mumford Dr	Thornbark Dr	\$ 161,917
Durham Ct	Durham Ln	End of the St	\$ 40,701
Edgartown Ln	Chatham Dr	Betty Gloyd Dr	\$ 187,405
Fremont Ct	Fremont Rd	End of the St	\$ 40,850
Garden Ter	Raleigh Ln	End of the St	\$ 24,476
Grand Canyon St	Glendale Ln	Bode Rd	\$ 163,102
Haddam Pl	Governors Ln	End of the St	\$ 149,844
Hoffman Blvd	IL 59	Prairie Stone Pkwy	\$ 975,396
Lake Edge Ct	Sturbridge Dr	End of the St	\$ 83,132
Linden Cir	Bode Rd	Bode Rd	\$ 139,590
Londonderry Ct	Wilshire Dr	End of the St	\$ 78,943
Ludington Ct	Freeman Rd	End of the St	\$ 42,825
Meyer Rd	Newcastle Ln	Caldwell Ln	\$ 211,608
Partridge Hill Dr-Ent	Bode Rd	Partridge Hill Dr	\$ 39,516
Poplar Creek Dr	Moon Lake Blvd	End of the St	\$ 286,258
Portshire Ct	Wilshire Dr	End of the St	\$ 68,215
Raleigh Pl	Governors Ln	Kensington Ln	\$ 158,419
Rolling Prairie Ct	Sundance Cir	End of the St	\$ 36,750
Sapphire Dr (C)	Bicek Dr	Burnham Dr	\$ 105,478
Scarborough Cir	Partridge Hill Dr	Partridge Hill Dr	\$ 48,651
Seaver Ln	Poplar Creek Dr	Moon Lake Blvd	\$ 396,742
Somersworth Pl	Governors Ln	End of the St	\$ 142,169
Sycamore Ct	Lexington Dr	End of the St	\$ 57,051
Treaty Ln	Winston Dr	End of the St	\$ 239,566
Wilshire Dr (N)	Ela Rd	Castlewood Ct	\$ 153,075
Whittingham Ln	Sutherland Pl	Governors Ln	\$ 132,945
Yorkshire Ct	Wilshire Dr	End of the St	\$ 66,387
			\$ 5,000,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Cook County Projects

FY 2026 Cost: \$ 2,300,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Projects in Cook County's Multi-Year Program may fall within the Village's jurisdiction. The Village is typically responsible for costs associated with traffic signals, sidewalks, landscaping, or related infrastructure, formalized through Letters of Intent and Intergovernmental Agreements. Projects include Shoe Factory Road/Beverly Road reconstruction, (path, lighting, signal, and water main improvements) and the Central Road project, including a Village-funded off-street path connecting the Paul Douglas Preserve to the PACE Park-n-Ride.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Shoe Factory/Beverly Road								
Construction and Construction Engineering	2,700,000	-	2,160,000	-	-	-	-	2,160,000
Central Road (Barrington - Huntington)								
Construction and Construction Engineering	675,000	-	140,000	-	-	-	-	140,000
TOTAL COSTS:	\$ 3,375,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	570,000	-	-	-	-	-	-	-
Western Corridor Fund	1,375,000	-	1,375,000	-	-	-	-	1,375,000
Western Area Road Impact Fee	1,300,000	-	820,000	-	-	-	-	820,000
Developer Contributions	105,000	-	105,000	-	-	-	-	105,000
Western Area Traffic Improvement Fund	25,000	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-
TOTAL FUNDS:	\$ 3,375,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If the Village does not allocate funding for its share of Cook County Multi-Year Program (MYP) projects, it may miss opportunities to coordinate on major infrastructure improvements within its jurisdiction.

Surface Transportation Program (STP) Projects

FY 2026 Cost: \$ 1,647,500

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 29000025-4606
Fund: Road Improvement Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Certain Village collector streets are eligible for federal resurfacing funds through the Northwest Council of Mayors. Reconstruction projects are prioritized, and resurfacing projects must be fully funded by the Village for Phase I and II engineering to qualify. If awarded, federal funds cover up to 75% of construction costs, and Phase III engineering is eligible for reimbursement. Recent awards include resurfacing for Hassell Road, Jones Road, and Gannon Drive. Project funding opportunities are available every two years, most recently in 2024.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Gannon Drive (IL 58 - IL 72)								
Design Engineering	90,000	110,000	-	-	-	-	-	-
Construction and Construction Engineering	-	-	832,500	277,500	-	-	-	1,110,000
Hassell Road (Jones - Fairway)								
Construction and Construction Engineering	1,120,000	1,070,000	235,000	-	-	-	-	235,000
Jones Road (Highland - IL 72)								
Design Engineering	60,000	85,000	-	-	-	-	-	-
Construction and Construction Engineering	-	-	580,000	145,000	-	-	-	725,000
Future Resurfacing Projects								
Engineering	-	-	-	-	100,000	-	100,000	200,000
Construction and Construction Engineering	-	-	-	-	-	-	-	-
TOTAL COSTS:	\$ 1,270,000	\$ 1,265,000	\$ 1,647,500	\$ 422,500	\$ 100,000	\$ -	\$ 100,000	\$ 2,270,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	542,500	539,000	588,130	105,625	-	-	-	693,755
STP-L (Federal)	727,500	726,000	1,059,370	316,875	-	-	-	1,376,245
Unfunded	-	-	-	-	100,000	-	100,000	200,000
TOTAL FUNDS:	\$ 1,270,000	\$ 1,265,000	\$ 1,647,500	\$ 422,500	\$ 100,000	\$ -	\$ 100,000	\$ 2,270,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this program is not pursued or funded, the Village would forgo the opportunity to secure federal funding that can cover up to 75% of construction costs for eligible collector street resurfacing projects. Missing these opportunities could delay needed resurfacing work and increase the burden on local funding sources.

Sidewalk Replacement Program

FY 2026 Cost: \$ 375,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 36000025-4615
Fund: General Fund + Packaged Liquor Tax
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The annual Sidewalk Replacement Program addresses deficiencies identified through staff inspections and resident reports. Sidewalks are replaced due to elevation differences of 1.25" or more, severe deterioration, or conflicts with underground utility work. Additional funding in 2024 and 2025 eliminated a backlog of work and shifted the program from a 3-year to a 2-year inspection/replacement cycle. Funding is expected to stabilize in 2027 and future years.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Sidewalk Replacement Program	600,000	400,000	350,000	275,000	275,000	250,000	250,000	1,400,000
NEW - Concrete Rehab at Village Facilities	-	30,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL COSTS:	\$ 600,000	\$ 430,000	\$ 375,000	\$ 300,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 1,525,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	470,000	360,000	245,000	160,000	160,000	135,000	135,000	835,000
Packaged Liquor Tax	130,000	70,000	130,000	140,000	140,000	140,000	140,000	690,000
TOTAL FUNDS:	\$ 600,000	\$ 430,000	\$ 375,000	\$ 300,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 1,525,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If funding is reduced or deferred, the Village would likely experience the return of a backlog of delayed repairs for sidewalks with significant elevation differences, deterioration, or utility-related conflicts. Continued investment ensures pedestrian safety, ADA compliance, and long-term cost efficiency.

Hassell Road Walkability Enhancements

FY 2026 Cost: \$ 100,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

This project improves safety, streetscape, and connectivity for pedestrians, cyclists, and transit users near the Pace Barrington Road Transit Station and Hassell Road corridor. The Village secured \$1.7M in ITEP federal and state grants covering all engineering phases and construction, which is expected to begin in 2026.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Design Engineering	104,600	100,000	100,000	-	-	-	-	100,000
Construction Engineering	-	-	-	200,000	-	-	-	200,000
Construction	-	-	-	1,600,000	-	-	-	1,600,000
TOTAL COSTS:	\$ 104,600	\$ 100,000	\$ 100,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,900,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	65,000	250,000	-	-	-	315,000
ITEP Grant	104,600	100,000	35,000	1,550,000	-	-	-	1,585,000
TOTAL FUNDS:	\$ 104,600	\$ 100,000	\$ 100,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,900,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project does not move forward, the Village may forfeit \$1.7 million in secured ITEP federal and state grant funding for engineering and construction. This would delay planned improvements to safety, connectivity, and streetscape elements for pedestrians, cyclists, and transit users.

Hoffman Boulevard Bridge Overlay

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Infrastructure
Priority: 1 - Contingent on Funding
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Hoffman Boulevard Bridge
Account: 24000024-4542
Fund: Hoffman Blvd Bridge Maintenance Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Village maintains nine structures qualifying under the National Bridge Inventory System (NBIS), primarily large culverts. These publicly owned structures with spans over 20 feet are inspected periodically based on type, age, and condition, with reports submitted to IDOT, which oversees the program in Illinois for the FHWA. The Village also inspects four additional structures that, while not NBIS-eligible, serve similar functions. A full list of inspected structures and schedules is provided on the following pages.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	80,000	-	-	160,000	-	-	-	160,000
Construction	-	-	-	1,100,000	-	-	-	1,100,000
TOTAL COSTS:	\$ 80,000	\$ -	\$ -	\$ 1,260,000	\$ -	\$ -	\$ -	\$ 1,260,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Hoffman Blvd Bridge Maintenance Fund	80,000	-	-	190,000	-	-	-	190,000
Unfunded	-	-	-	1,070,000	-	-	-	1,070,000
TOTAL FUNDS:	\$ 80,000	\$ -	\$ -	\$ 1,260,000	\$ -	\$ -	\$ -	\$ 1,260,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

The Village would defer needed engineering and construction work to overlay the Hoffman Bridge, as identified through required NBIS inspections. While the structure remains safe, delaying the overlay could lead to accelerated surface deterioration, higher long-term repair costs, and potential impacts to drivability.

Collector Street - Street Light Installations

FY 2026 Cost: \$ 830,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 64000024-4542
Fund: Road Improvement Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

In April 2021, voters approved a referendum supporting the installation of street lights on all Village collector streets, as shown on the map on the following page. Preliminary engineering has been completed, identifying light pole spacing, layout, controller box locations, and recommended implementation priorities. Per-segment cost estimates have also been updated based on this engineering work.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	60,000	50,000	30,000	80,000	-	-	-	110,000
Construction	-	-	800,000	700,000	500,000	500,000	500,000	3,000,000
TOTAL COSTS:	\$ 60,000	\$ 50,000	\$ 830,000	\$ 780,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,110,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	60,000	50,000	230,000	780,000	500,000	500,000	500,000	2,510,000
2019 Capital Project Fund Balance	-	-	600,000	-	-	-	-	600,000
TOTAL FUNDS:	\$ 60,000	\$ 50,000	\$ 830,000	\$ 780,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,110,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Electric	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000

PROJECT ALTERNATIVE

If funding is not allocated for the installation of street lighting on Village collector streets, implementation of the 2021 voter-approved referendum will be delayed.

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Illinois Department of Transportation Projects

FY 2026 Cost: \$ 380,180

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 29000025-4610
Fund: General Fund
Strategic Priority: Transportation

Statewide Transportation Improvement Program

PROJECT DESCRIPTION

Several projects in IDOT's Multi-Year Program (MYP) fall within the Village's jurisdiction, along with additional unfunded improvements in preliminary engineering. The attached summary lists all known IDOT projects in Hoffman Estates through 2030. Most involve Village cost participation for items like traffic signals, sidewalks, landscaping, or related infrastructure, with responsibilities outlined in Letters of Intent (LOIs) and Intergovernmental Agreements (IGAs).

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Barrington Road (Lakewood - IL 62)								
Engineering	-	-	6,680	-	-	-	-	6,680
Construction	20,000	-	44,500	-	-	-	-	44,500
IL 58/Barrington Road								
Engineering	-	-	55,000	-	-	-	-	55,000
Construction	-	-	274,000	82,370	-	-	-	356,370
TOTAL COSTS:	\$ 20,000	\$ -	\$ 380,180	\$ 82,370	\$ -	\$ -	\$ -	\$ 462,550
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	20,000	-	380,180	82,370	-	-	-	462,550
TOTAL FUNDS:	\$ 20,000	\$ -	\$ 380,180	\$ 82,370	\$ -	\$ -	\$ -	\$ 462,550
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If the Village does not fund its share of IDOT Multi-Year Program (MYP) projects, it may miss the opportunity to enhance infrastructure within its jurisdiction as part of state-led improvements. Without local participation, these complementary improvements may be delayed, reducing the overall benefit of the project to the community.

Prairie Stone Parkway Access Improvements

FY 2026 Cost: \$ 150,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 1 - Contingent on Funding
Project Status: New Request
Project Type: Streets and Related Infrastructure
Location: Various
Account: 27000025-4621
Fund: Prairie Stone Capital Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Staff is working with an engineering firm to evaluate vehicular and pedestrian traffic, access, and parking operations at the Now Arena, Village Green, and surrounding properties along Prairie Stone Parkway, Pratum Avenue, and Hoffman Boulevard. The consultant will produce recommendations for physical and operational measures to best accommodate current and future needs of the study area. The study recommendations are expected to be presented to the Village in March 2026. This request includes anticipated funding needed to implement the study recommendation.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering	-	-	150,000	-	-	-	-	150,000
Construction	-	-	-	500,000	500,000	-	-	1,000,000
TOTAL COSTS:	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,150,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	150,000	-	-	-	-	150,000
Unfunded	-	-	-	500,000	500,000	-	-	1,000,000
TOTAL FUNDS:	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,150,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Depending on the final recommendations of the study, opting not to implement could impact parking, access, and circulation within the study area.

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Multimodal Program

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department: Infrastructure
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Streets and Related Infrastructure
Location: Various
Account: 29000025-4610
Fund: Road Improvement Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Village has initiated the Hoffman In Motion Transportation Plan, expected to be completed in 2025. This plan will identify future transit, bicycle and pedestrian connections and enhancements to be added to the CIP as funding and grant opportunities become available. Additionally, the plan will identify ongoing resurfacing and capital activities for multi-use and sidepaths, bike lanes, sidewalks, and other Village owned and maintained multimodal assets. Requests for funding for specific projects will be evaluated each year as part of the ongoing implementation of the Hoffman in Motion Plan.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Path Resurfacing	-	-	-	150,000	-	-	-	150,000
Engineering	-	-	60,000	-	60,000	-	-	120,000
Other Multimodal Improvements	-	-	-	-	150,000	150,000	150,000	450,000
TOTAL COSTS:	\$ -	\$ -	\$ 60,000	\$ 150,000	\$ 210,000	\$ 150,000	\$ 150,000	\$ 720,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	60,000	-	60,000	-	-	120,000
Unfunded	-	-	-	150,000	150,000	150,000	150,000	600,000
TOTAL FUNDS:	\$ -	\$ -	\$ 60,000	\$ 150,000	\$ 210,000	\$ 150,000	\$ 150,000	\$ 720,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If funding is not allocated to multimodal improvements, the Village would not meet the priorities adopted as part of the Hoffman In Motion Plan. Deferred resurfacing of existing multimodal assets could result in increased costs in future years.

Facilities and Grounds Capital Project Summary

PROJECT OVERVIEW AND COST	Page Number	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Village Hall Roof Replacement/Rehabilitation	72	60,000	42,000	-	550,000	-	-	-	550,000
Air Handler Coil Replacements	73	-	-	100,000	-	-	-	-	100,000
Council Chamber Improvements	74	30,000	30,000	25,000	225,000	-	60,000	-	310,000
Police Department HVAC Replacements	76	210,000	197,500	-	275,000	-	-	-	275,000
PD Building Automation System Upgrades	77	-	-	-	670,000	-	-	-	670,000
Adjudication Room Floor Rehabilitation	78	-	-	55,000	-	-	-	-	55,000
PD Parking Lot Improvements	79	-	-	-	200,000	-	-	-	200,000
PD Partial Roof Replacement	80	-	-	-	-	-	200,000	-	200,000
Public Works Center Parking Lot Improvements	82	-	-	-	50,000	-	-	-	50,000
Public Works Center Generator Replacement	83	-	-	-	32,000	-	-	-	32,000
Fuel System Improvements	85	100,000	-	-	250,000	-	600,000	-	850,000
Fleet Services Rail Heater Replacements	86	-	-	60,000	-	-	-	-	60,000
Central Shop Air Compressor Replacements	87	-	-	-	185,000	-	100,000	-	285,000
Fleet Services Generator Replacement	88	-	-	-	32,000	-	-	-	32,000
Salt Dome Improvements	89	-	-	-	-	100,000	20,000	-	120,000
Fleet Services Parking Lot Reconstruction	90	-	-	-	-	50,000	400,000	-	450,000
New Fire Station 21 Engineering and Construction	92	8,259,400	4,959,400	3,300,000	-	-	-	-	3,300,000
Fire Station 21 Fitness Equipment Replacements	93	-	-	15,000	-	15,000	-	15,000	45,000
New Fire Station 22 Engineering and Construction	95	1,550,000	1,250,000	12,000,000	4,000,000	-	-	-	16,000,000
Fire Station 22 Fitness Equipment Replacements	96	-	-	15,000	-	15,000	-	15,000	45,000
Fire Station 23 Fitness Equipment Replacements	98	15,000	15,000	-	15,000	-	15,000	-	30,000
Fire Station 23 Parking Lot Improvements	99	-	-	-	-	30,000	-	-	30,000
Fire Station 23 Partial Roof Replacement	100	-	-	-	-	-	100,000	-	100,000
Fire Station 24 Fitness Equipment Replacements	102	15,000	15,000	-	15,000	-	15,000	-	30,000
Fire Station 24 Parking Lot Improvements	103	-	-	-	-	30,000	-	-	30,000
640 Illinois Facility Maintenance	105	125,000	129,000	200,000	-	-	-	30,000	230,000
Sunderlage House Roof Replacement	107	-	-	110,000	-	-	-	-	110,000
Sunderlage House Maintenance	108	-	-	55,000	-	-	-	-	55,000
Sunderlage House Parking Lot Reconstruction	109	-	-	-	40,000	175,000	-	-	215,000
Arena Seating Replacements	111	200,000	-	-	1,525,000	25,000	25,000	25,000	1,600,000
Arena Exterior Building Maintenance	112	197,000	197,000	17,000	67,000	87,000	17,000	-	188,000
Arena Loading Dock Improvements	113	20,000	55,000	-	-	-	-	500,000	500,000
Food and Beverage Improvements	114	35,000	90,000	90,000	65,000	65,000	65,000	65,000	350,000
Arena HVAC Replacements	115	-	75,000	-	-	-	325,000	-	325,000
Arena Miscellaneous Interior Improvements	116	60,000	-	90,000	30,000	-	-	-	120,000
Arena Mechanical System Improvements	117	60,000	60,000	35,000	35,000	35,000	110,000	10,000	225,000
Arena Plumbing Improvements	118	25,000	15,000	15,000	-	-	-	-	15,000
Arena Ice Plant Maintenance	119	40,000	40,000	60,000	-	-	-	-	60,000
Concourse Floor Rehabilitation	120	30,000	20,000	-	30,000	100,000	30,000	-	160,000
Public Address (PA) System Upgrades	121	20,000	20,000	-	700,000	-	-	-	700,000
Marquee Sign Upgrades	122	-	-	350,000	-	-	-	-	350,000
Parking Lot Improvements	123	-	-	130,000	400,000	-	-	-	530,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Arena Event-Related Improvements	124	-	-	100,000	300,000	-	100,000	1,200,000	1,700,000
Arena Partial Roof Replacement	125	-	-	-	225,000	-	585,000	-	810,000
Arena Walkability Improvements	126	-	-	-	100,000	-	-	-	100,000
Suite-Level Improvements	127	-	-	-	-	140,000	50,000	-	190,000
NOW Arena Glass Entrance Door Replacements	128	-	-	-	-	-	250,000	250,000	500,000
NOW Arena Concrete Front Steps/Handrail Replacements	129	-	-	325,000	-	-	-	-	325,000
NOW Arena Club Room Renovation	130	-	-	20,000	1,000,000	-	-	-	1,020,000
NOW Arena Concession Stand Floor Renovation	131	-	-	150,000	-	-	-	-	150,000
Village Green Phase II Construction	133	3,700,000	1,000,000	3,000,000	-	-	-	-	3,000,000
Village Green Phase III Improvements	134	250,000	50,000	200,000	-	-	-	-	200,000
TOTAL COST:		\$ 15,001,400	\$ 8,259,900	\$ 20,517,000	\$ 11,016,000	\$ 867,000	\$ 3,067,000	\$ 2,110,000	\$ 37,577,000

FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	1,050,000	762,500	430,000	5,341,500	520,000	1,925,000	2,035,000	10,251,500
Water Fund	30,000	21,000	25,000	492,500	-	350,000	-	867,500
Capital Replacement Fund	3,200,000	300,000	3,200,000	-	-	-	-	3,200,000
2024 Bond Proceeds	8,259,400	4,959,400	3,300,000	-	-	-	-	3,300,000
2025 Bond Proceeds	1,550,000	1,250,000	12,000,000	4,000,000	-	-	-	16,000,000
NOW Arena Fund	27,000	27,000	27,000	27,000	27,000	27,000	10,000	118,000
Levy 3% Reserve Fund	35,000	90,000	90,000	65,000	65,000	65,000	65,000	350,000
DCEO Grant	850,000	850,000	200,000	-	-	-	-	200,000
Windy City Bulls (Basketball Court Replacement) 50%	-	-	-	50,000	-	-	-	50,000
Unfunded	-	-	-	40,000	255,000	700,000	-	995,000
OVG Contribution	-	-	-	1,000,000	-	-	-	1,000,000
NOW Arena Fund (SVOG)	-	-	1,245,000	-	-	-	-	1,245,000
TOTAL EXPENSE:	\$ 15,001,400	\$ 8,259,900	\$ 20,517,000	\$ 11,016,000	\$ 867,000	\$ 3,067,000	\$ 2,110,000	\$ 37,577,000

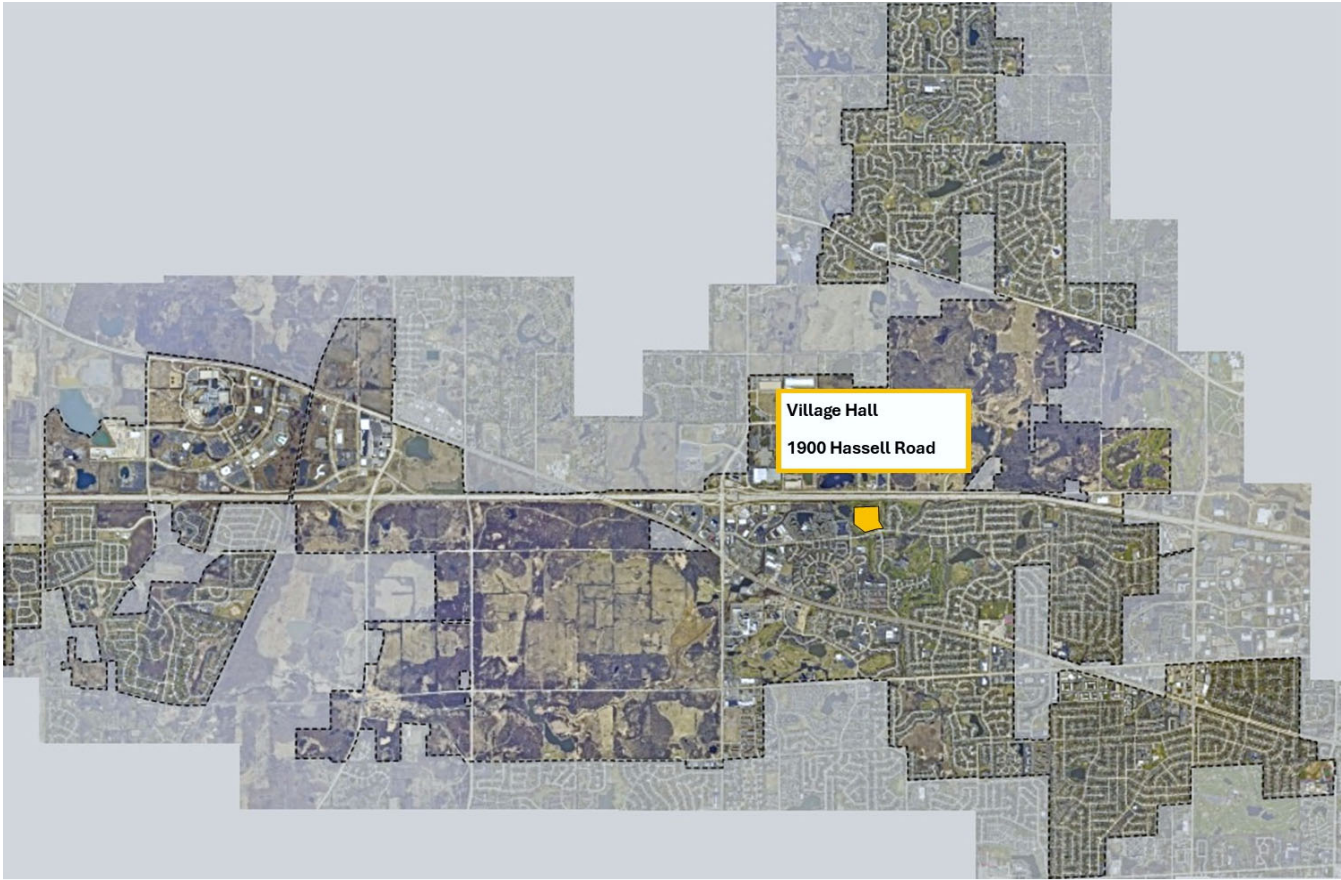
Village Hall Projects

DESCRIPTION

This is a multi-level 81,500 square foot facility constructed for private usage in 1981 and acquired to serve as Village Hall in 1991. This is the Village's primary facility, housing a number of departments that include General Government Administration, Development Services, Finance, Fire Department Administration, Health and Human Services, and Human Resources, as well as the council chambers. The facility was last remodeled in 2008, although individual improvements are planned over time to maintain the appearance and function of the building. This includes ongoing HVAC improvements and upgrades to the elevator, due to be completed in 2024.

For more information on the projects listed, please refer to the corresponding detail page.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Roof Replacement/Rehabilitation	60,000	42,000	-	550,000	-	-	-	550,000
Council Chamber Improvements	30,000	30,000	25,000	225,000	-	60,000	-	310,000
Air Handler Coil Replacements	-	-	100,000	-	-	-	-	100,000
TOTAL COSTS:	\$ 90,000	\$ 72,000	\$ 125,000	\$ 775,000	\$ -	\$ 60,000	\$ -	\$ 960,000



Village Hall Roof Replacement/Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1900 Hassell Road
Account: 36000025-4604 + 40407325-4604
Fund: General Fund + Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

TRUE

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Roof Replacement/Rehabilitation	60,000	42,000	-	550,000	-	-	-	550,000
TOTAL COSTS:	\$ 60,000	\$ 42,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	30,000	21,000	-	275,000	-	-	-	275,000
Water Fund	30,000	21,000	-	275,000	-	-	-	275,000
TOTAL FUNDS:	\$ 60,000	\$ 42,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If the proposed projects are not approved, Staff will continue to coordinate regular maintenance and repairs in order to extend service life. However, delaying facility improvements can expose structures and equipment to additional risk.

Air Handler Coil Replacements

FY 2026 Cost: \$ 100,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: New Request
Project Type: Facilities and Grounds
Location: 1900 Hassell Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

This project provides for the replacement of aging heating coils in the Village Hall's HVAC system. Heating coils are critical components responsible for warming air circulated throughout the facility. Over time, these coils experience wear and corrosion, reducing their efficiency and increasing the risk of failure, particularly during peak heating months. Replacing the coils will improve heating performance, ensure consistent indoor climate control, and support the long-term functionality of the HVAC system.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Coil Replacements	-	-	100,000	-	-	-	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	75,000	-	-	-	-	75,000
Water Fund	-	-	25,000	-	-	-	-	25,000
TOTAL FUNDS:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the heating system at Village Hall will continue to rely on the remaining operational coils; however, those components are also expected to deteriorate over time. As additional coils fail, overall system efficiency and performance will likely decline.

Council Chamber Improvements

FY 2026 Cost: \$ 25,000

PROJECT INFORMATION

Department: General Government
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1900 Hassell Road
Account: 37000025-4602
Fund: General Fund
Strategic Priority: Technology



PROJECT DESCRIPTION

These upgrades will improve the reliability, quality, and functionality of the Village Hall's broadcasting capabilities, ensuring better audio and video for both live meetings and post-production content. This project will enhance public access to council meetings, improve production quality, and bring these systems in line with modern standards.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Council Chamber Microphone Replacements	30,000	30,000	-	-	-	-	-	-
Video Server Replacement (Cable TV)	-	-	25,000	-	-	-	-	25,000
Live Production System Upgrades	-	-	-	225,000	-	-	-	225,000
Video Editing Computer Replacements	-	-	-	-	-	60,000	-	60,000
TOTAL COSTS:	\$ 30,000	\$ 30,000	\$ 25,000	\$ 225,000	\$ -	\$ 60,000	\$ -	\$ 310,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	30,000	30,000	25,000	225,000	-	60,000	-	310,000
TOTAL FUNDS:	\$ 30,000	\$ 30,000	\$ 25,000	\$ 225,000	\$ -	\$ 60,000	\$ -	\$ 310,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, existing equipment will remain in place. Over time, as equipment ages, performance will further decline.

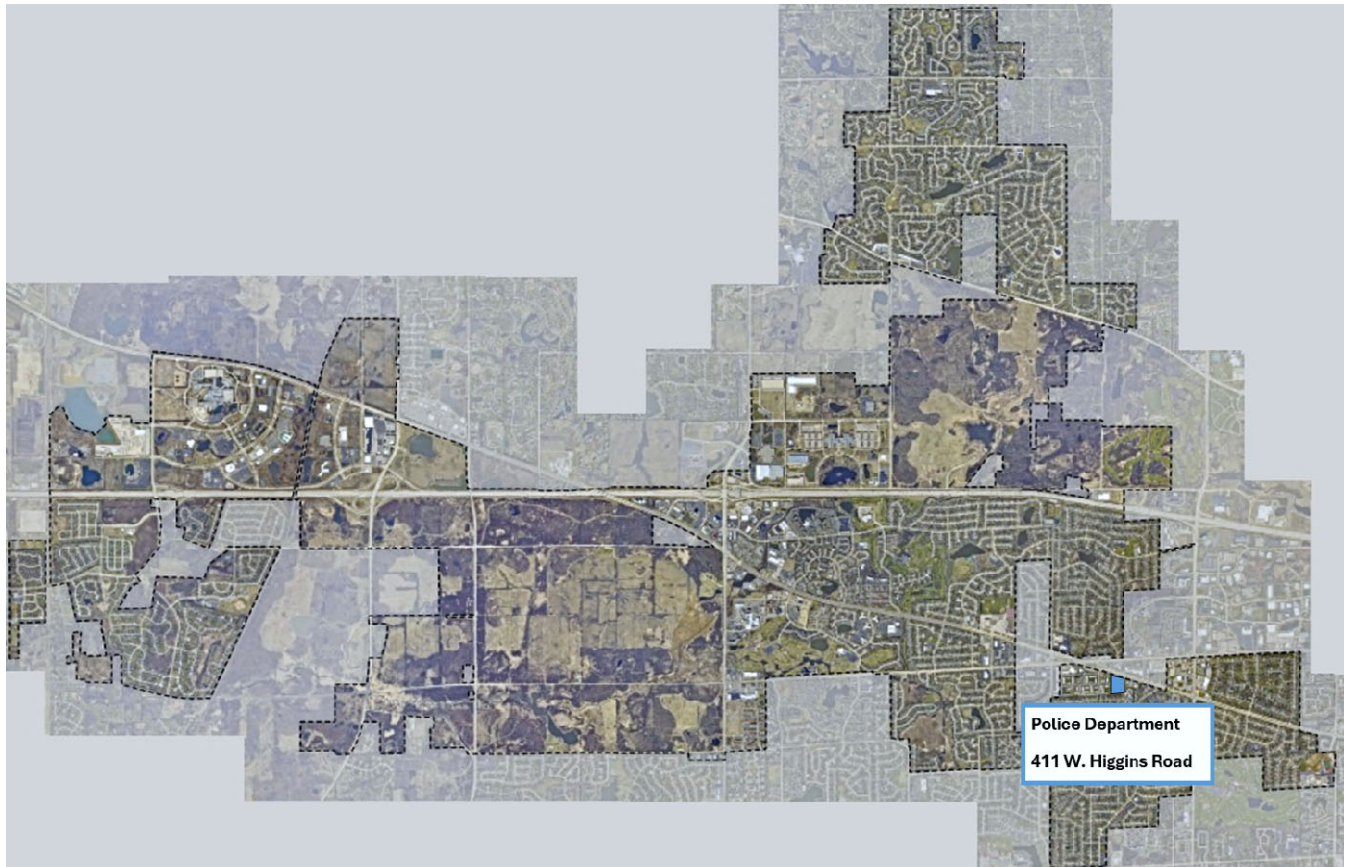
Police Department Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

This is a multi-level 81,500 square foot facility constructed in 2010. This is the Police Department's primary facility, housing Administration, Investigations, Patrol, and Traffic Divisions, as well as a firearm training range and vehicle garage. Facility improvements are planned over time to maintain the appearance and function of the facility.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Police Department HVAC Replacements	210,000	197,500	-	275,000	-	-	-	275,000
Building Automation System Upgrades	-	-	-	320,000	-	-	-	320,000
Adjudication Room Floor Rehabilitation	-	-	55,000	-	-	-	-	55,000
Parking Lot Improvements	-	-	-	200,000	-	-	-	200,000
Partial Roof Replacement	-	-	-	-	-	200,000	-	200,000
TOTAL COSTS:	\$ 210,000	\$ 197,500	\$ 55,000	\$ 795,000	\$ -	\$ 200,000	\$ -	\$ 1,050,000



Police Department HVAC Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 411 West Higgins Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Police Station is equipped with two high-efficiency 3-million BTU condensing boilers, original to the building (2010), with an expected service life of 15 years. These boilers provide heating for the building and power the sidewalk snow melt system. The facility's cooling tower, also original and with a similar service life, is scheduled for replacement. The new unit will be manufactured by Carrier, aligning the station's cooling system with those used at other Village facilities for improved consistency and maintenance efficiency.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Boiler Replacements	210,000	197,500	-	-	-	-	-	-
Chilling Condenser Unit	-	-	-	275,000	-	-	-	275,000
TOTAL COSTS:	\$ 210,000	\$ 197,500	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	210,000	197,500	-	275,000	-	-	-	275,000
TOTAL FUNDS:	\$ 210,000	\$ 197,500	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

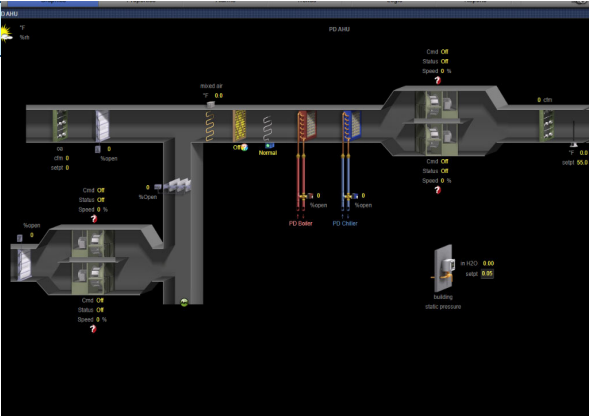
If this project is not approved, Staff will continue maintaining existing equipment. In time, an emergency replacement would become necessary as performance further declines.

PD Building Automation System Upgrades

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 411 West Higgins Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Technology



PROJECT DESCRIPTION

The Police Station utilizes a building automation system (BAS) from Trane, which is original to the building (2010). Replacement controllers and software will bring this system into the same communications platform as other Village facilities.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Building Automation System Upgrades	-	-	-	320,000	-	-	-	320,000
Shooting Range Upgrades	-	-	-	350,000	-	-	-	350,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ 320,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	670,000	-	-	-	670,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ 670,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue utilizing the existing building automation system; however, this system is no longer supported by the manufacturer and updates/improvements are no longer available.

Adjudication Room Floor Rehabilitation

FY 2026 Cost: \$ 55,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: New Request
Project Type: Facilities and Grounds
Location: 411 West Higgins Road
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of carpeting in the adjudication/training room and first floor administrative areas. The existing carpeting has become heavily worn, stained, and beyond effective cleaning or repair. Replacing the carpet will enhance the professional appearance of public-facing spaces and provide a safer, more comfortable working environment for staff and visitors.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Floor Rehabilitation	-	-	55,000	-	-	-	-	55,000
TOTAL COSTS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	55,000	-	-	-	-	55,000
TOTAL FUNDS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the existing carpeting in this workspace. As detailed above, this carpeting can no longer be cleaned or rehabilitated to improve its overall condition. Over time, aging carpeting may also lift from the flooring surface and create deviations.

PD Parking Lot Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Police
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 411 West Higgins Road
Account: 29000025-4610
Fund: Road Improvements Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The condition of pavement in Village-owned parking lots is assessed annually to identify the severity and extent of deterioration and distress. In some cases, rehabilitation efforts, such as crack sealing, seal coating, and resurfacing, are feasible. With consideration for current condition, it is anticipated that the parking lot at the Police Station will require some rehabilitation but not a full reconstruction.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot Improvements	-	-	-	200,000	-	-	-	200,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	200,000	-	-	-	200,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

PD Partial Roof Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 411 West Higgins Road
Account: Unfunded
Fund: Unfunded
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Partial replacement of the Police Station roof based on the current condition of roofing materials and their expected service life. Sections of the roof have begun to show signs of wear consistent with aging, prompting the need for replacement to prevent leaks and maintain building integrity.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Partial Roof Replacement	-	-	-	-	-	200,000	-	200,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded	-	-	-	-	-	200,000	-	200,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to coordinate maintenance of the existing roof. As roofing ages and condition declines, the overall structure is exposed to increased risk of water intrusion/damage.

Public Works Center Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

This is a 58,100 square foot facility constructed in 1990 and includes a large vehicle and equipment storage garage. The Public Works Department is composed of 8 operating divisions: Administration, Customer Service, Facilities, Fleet Services, Forestry, Traffic Operations, Water Maintenance and Construction, and Water Operations. These divisions all report to the Public Works Center aside from Fleet Services, which reports to a vehicle maintenance garage. Facility improvements are planned over time to maintain the appearance and function of the facility.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot Improvements	-	-	-	50,000	-	-	-	50,000
Generator Replacement	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000



Public Works Center Parking Lot Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2305 Pembroke Avenue
Account: 36000025-4604 + 40407325-4604
Fund: General Fund + Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Moderate improvements to the parking lot at the Public Works Center to address areas of surface wear and maintain safe, functional conditions. Work may involve patching, crack sealing, selective resurfacing, and updated pavement markings. These improvements will extend the life of the lot, enhance safety, and support daily Public Works operations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot Improvements	-	-	-	50,000	-	-	-	50,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	25,000	-	-	-	25,000
Water Fund	-	-	-	25,000	-	-	-	25,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

Public Works Center Generator Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2305 Pembroke Avenue
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Public Works Center generator is original to the building (1990) and it nearing its 35-year anticipated service life. This request is for a replacement 60 kW natural gas generator.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Generator Replacement	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the existing backup generator through routine servicing and repairs. While this approach may extend its operability in the short term, the unit is nearing the end of its anticipated service life, and reliability during critical events may become increasingly uncertain as the equipment continues to age.

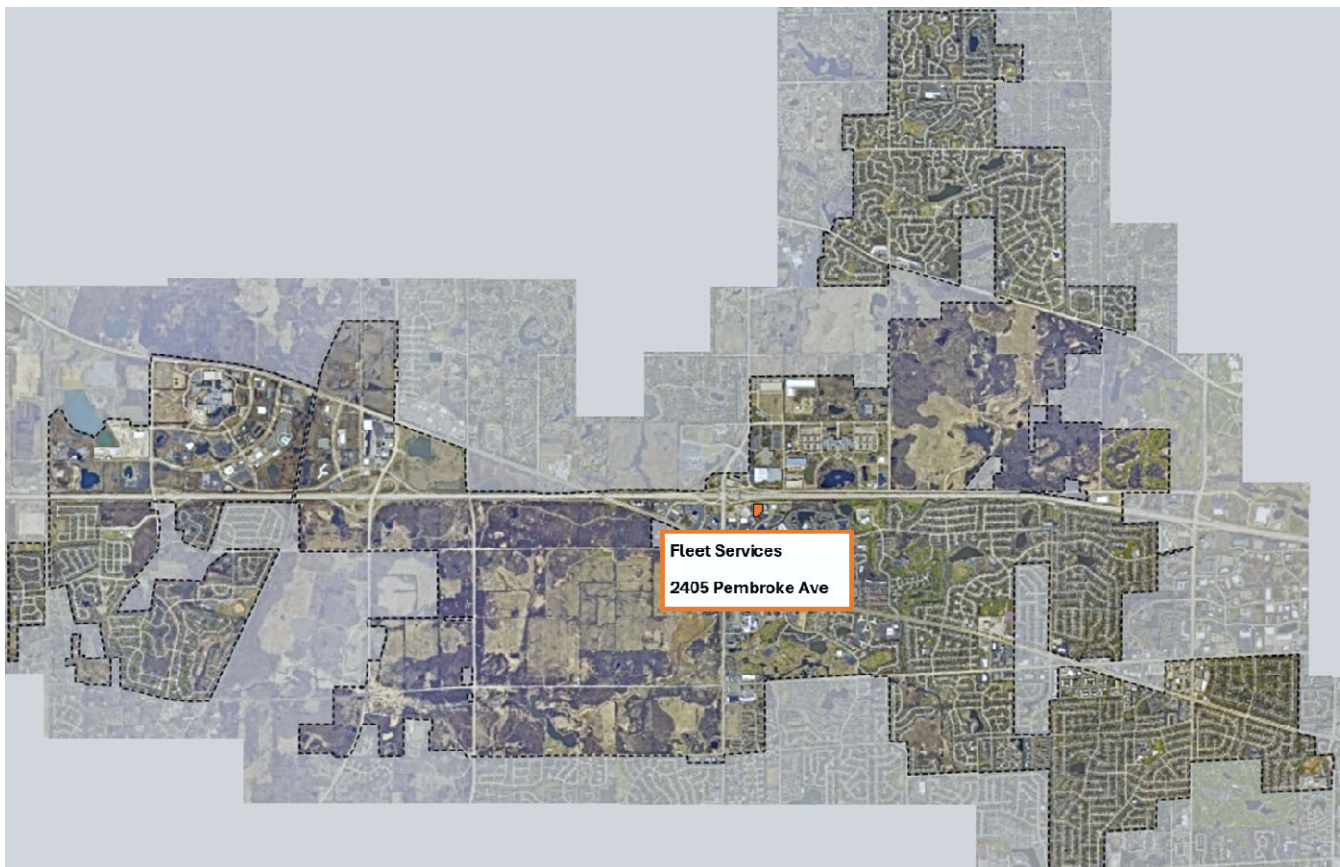
Fleet Maintenance Facility Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

This is a 17,400 square foot facility constructed in 1990 and includes 8 vehicle maintenance bays within the main garage. Fleet Services is responsible for the maintenance of over 300 vehicles and pieces of equipment that includes heavy duty dump trucks, front end loaders and backhoes, fire engines, ambulances, police squad vehicles, and a variety of other heavy-to-light duty vehicles and equipment. This property also includes a cold-storage warehouse building, 5,500 ton salt dome with chemical deicer tanks, and various spoil bins and storage areas.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fuel System Improvements	100,000	-	-	250,000	-	600,000	-	850,000
Rail Heater Replacements	-	-	60,000	-	-	-	-	60,000
Central Shop Air Compressor Replacements	-	-	-	185,000	-	100,000	-	285,000
Generator Replacement (60kW)	-	-	-	32,000	-	-	-	32,000
Salt Dome Improvements	-	-	-	-	100,000	20,000	-	120,000
Fleet Services Parking Lot Reconstruction	-	-	-	-	50,000	400,000	-	450,000
TOTAL COSTS:	\$ 100,000	\$ -	\$ 60,000	\$ 467,000	\$ 150,000	\$ 1,120,000	\$ -	\$ 1,797,000



Fuel System Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2405 Pembroke Avenue
Account: 36000025-4604 + 40407325+4604
Fund: General Fund + Water Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

The fuel system at Fleet Services is original to the building (1990). The underground unleaded and diesel fuel tanks are approaching the end of their anticipated service life. Due to the impending expiration of the fuel tanks' warranty, the tanks must be replaced to maintain insurability. Fuel System Updates include the installation of required double wall spill buckets at fuel dispensers, upgrades to the Fuel Master software hardware, and installation of a protective canopy.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fuel System Updates	100,000	-	-	250,000	-	-	-	250,000
Fuel Tank Replacements (x2)	-	-	-	-	-	600,000	-	600,000
TOTAL COSTS:	\$ 100,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 600,000	\$ -	\$ 850,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	100,000	-	-	150,000	-	300,000	-	450,000
Water Fund	-	-	-	100,000	-	300,000	-	400,000
TOTAL FUNDS:	\$ 100,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 600,000	\$ -	\$ 850,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village could defer fuel island and fuel system improvements; however, ongoing compliance with applicable environmental and safety regulations is required. As standards evolve and existing components age, this work will ultimately need to be completed to ensure continued regulatory compliance and safe operation.

Fleet Services Rail Heater Replacements

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department:

Public Works

Priority:

2 - Staff Recommended

Project Status:

Retain from Previous CIP

Project Type:

Facilities and Grounds

Location:

2405 Pembroke Avenue

Account:

36000025-4604

Fund:

General Fund

Strategic Priority:

Infrastructure



PROJECT DESCRIPTION

Replacement of the rail heaters at the Fleet Services garage, which provide critical heating along service bay tracks during colder months. The existing units have aged beyond their expected service life and are becoming less efficient.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Rail Heater Replacements	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

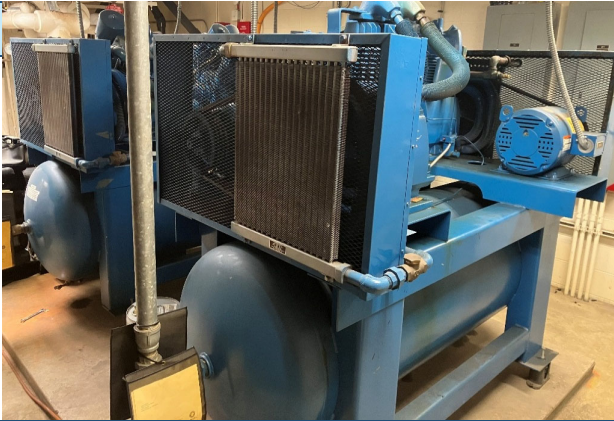
If this project is not approved, staff will continue operating the existing rail heaters; however, continued use may lead to reduced heating efficiency, higher maintenance costs, and potential failure during cold weather months.

Central Shop Air Compressor Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: New Request
Project Type: Facilities and Grounds
Location: 2405 Pembroke Avenue
Account: 36000025-4604 + 40407325-4604
Fund: General Fund + Water Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of two central shop air compressor systems that serve the Fleet Services garage. These compressors are essential to daily operations, supplying compressed air to power tools, lifts, and other equipment throughout the facility. The existing units are original to the building and have surpassed their anticipated service life. Replacement will ensure continued operational reliability.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Central Air Compressor Replacement	-	-	-	100,000	-	100,000	-	200,000
Installation of Air Conditioning	-	-	-	85,000	-	-	-	85,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 100,000	\$ -	\$ 285,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	92,500	-	50,000	-	142,500
Water Fund	-	-	-	92,500	-	50,000	-	142,500
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 100,000	\$ -	\$ 285,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, existing compressors will be maintained and operated for as long as necessary/possible. The compressors are critical to maintaining the Village's fleet, including emergency and specialized equipment. As they age, the risk of failure increases, potentially disrupting maintenance activities and impacting service delivery.

Fleet Services Generator Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2405 Pembroke Avenue
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Fleet Services generator is original to the building (1990) and it nearing its 35-year anticipated service life. This request is for a replacement 60 kW diesel generator.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Generator Replacement (60kW)	-	-	-	32,000	-	-	-	32,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	32,000	-	-	-	32,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the existing backup generator through routine servicing and repairs. While this approach may extend its operability in the short term, the unit is nearing the end of its anticipated service life, and reliability during critical events may become increasingly uncertain as the equipment continues to age.

Salt Dome Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2405 Pembroke Avenue
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The Village’s salt dome, built in 2007, has a maximum capacity of 5,500 tons and includes the dome structure, material conveyor system, conveyor control building, and anti-icing liquid storage tanks. Located on the same site as the Fleet Services building, this facility plays a critical role in winter operations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Salt Dome Roof Replacement	-	-	-	-	100,000	-	-	100,000
Salt Dome Conveyor Belt Replacement	-	-	-	-	-	20,000	-	20,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 20,000	\$ -	\$ 120,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	100,000	20,000	-	120,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 20,000	\$ -	\$ 120,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Village could defer roof replacement and conveyor system repairs at the salt dome/storage facility. However, ongoing deterioration may lead to structural issues, reduced material protection, and equipment failure. Condi

Fleet Services Parking Lot Reconstruction

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2405 Pembroke Avenue
Account: Unfunded
Fund: Unfunded
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Reconstruction of the parking lot at the Fleet Services building due to advanced deterioration. Work will include removal and replacement of the existing pavement, grading and drainage improvements, and new pavement markings. The reconstruction will enhance safety, extend the life of the facility, and support the daily operations of Village fleet maintenance and service activities.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot - Engineering	-	-	-	-	50,000	-	-	50,000
Parking Lot - Construction	-	-	-	-	-	400,000	-	400,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ 450,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded	-	-	-	-	50,000	400,000	-	450,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ 450,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

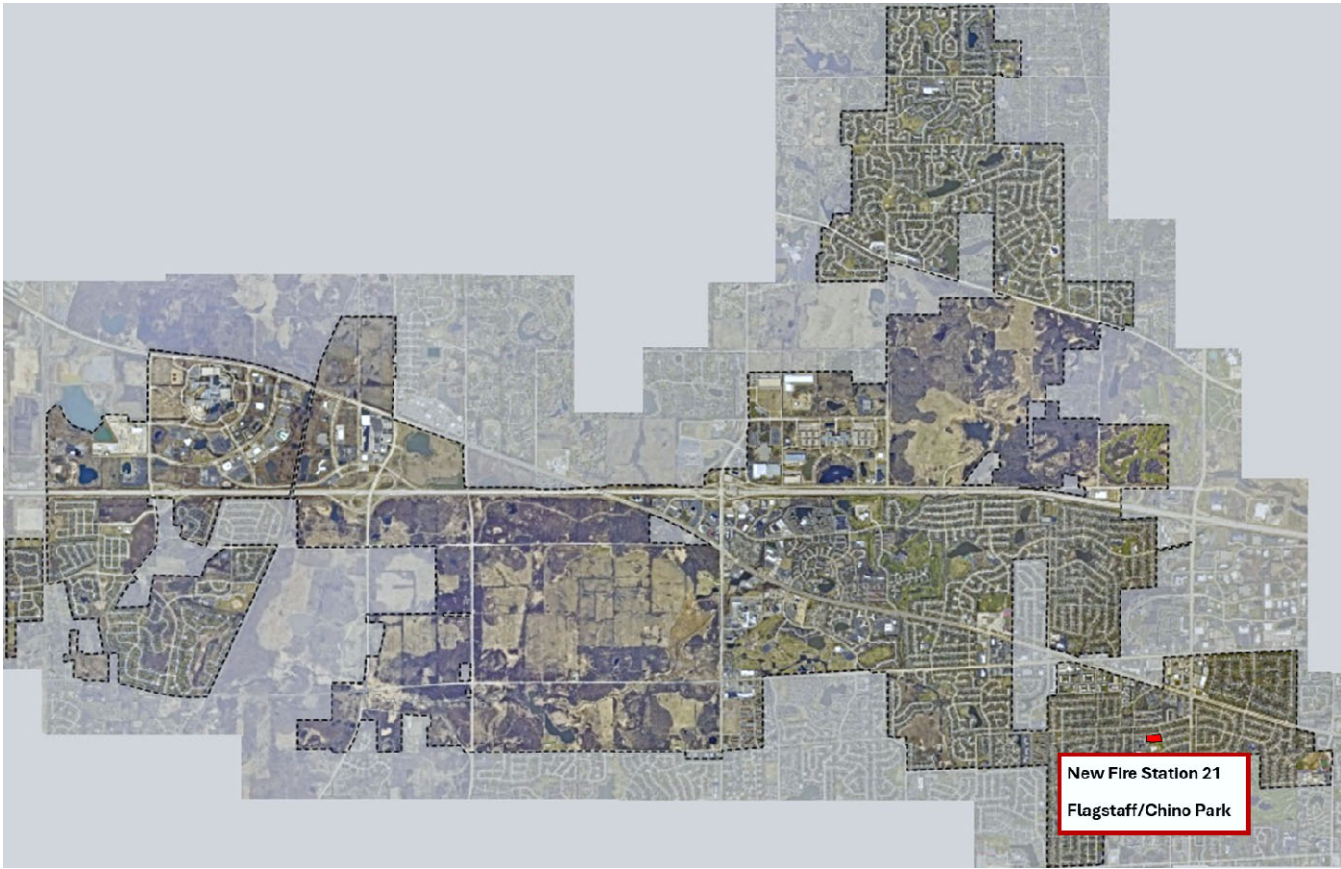
Fire Station 21 Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

In 2022 and 2023, a feasibility study was conducted to determine ideal station locations, space needs, and current station conditions. The study report recommended construction of a replacement station within a specified area of the Village to maintain or improve response times. Funding for ongoing maintenance of the new station is included in the General Fund operating budget – Facilities Division. This construction project includes major restoration work to the Children's Advocacy Center parking lot and Chino Park, including the construction of a community sledding hill.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Fire Station 21 Engineering and Construction	8,259,400	4,959,400	3,300,000	-	-	-	-	3,300,000
Fire Station 21 Fitness Equipment Replacements	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL COSTS:	\$ 8,259,400	\$ 4,959,400	\$ 3,315,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 3,345,000



New Fire Station 21 Engineering and Construction

FY 2026 Cost: \$ 3,300,000

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: Flagstaff Lane/Chino Park
Account: 78000025-4604
Fund: Bond Proceeds
Strategic Priority: Public Safety



PROJECT DESCRIPTION

In 2022 and 2023, a feasibility study was completed to evaluate space needs, existing station conditions, and the optimal location for a replacement facility. The study recommended constructing a new station within a specified area of the Village to maintain or improve emergency response times. Engineering has been done in coordination with design work for the replacement of Station 21. Ongoing maintenance for the new facility will be funded through the General Fund operating budget under the Facilities Division.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Facility Engineering/Design	759,400	459,400	300,000	-	-	-	-	300,000
New Facility Construction	7,500,000	4,500,000	3,000,000	-	-	-	-	3,000,000
TOTAL COSTS:	\$ 8,259,400	\$ 4,959,400	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
2024 Bond Proceeds	8,259,400	4,959,400	3,300,000	-	-	-	-	3,300,000
TOTAL FUNDS:	\$ 8,259,400	\$ 4,959,400	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Construction of this facility is ongoing.

Fire Station 21 Fitness Equipment Replacements

FY 2026 Cost: \$ 15,000

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 225 Flagstaff lane
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Purchase of new or replacement fitness equipment used by fire personnel for physical training. The equipment is essential for maintaining the health and physical fitness of firefighters, supporting their readiness and ability to perform their duties effectively.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL COSTS:	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL FUNDS:	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to utilize the existing equipment until it becomes unserviceable. This equipment is subject to increased wear due to frequent use. Maintaining modern, reliable fitness equipment supports the health and readiness of fire personnel.

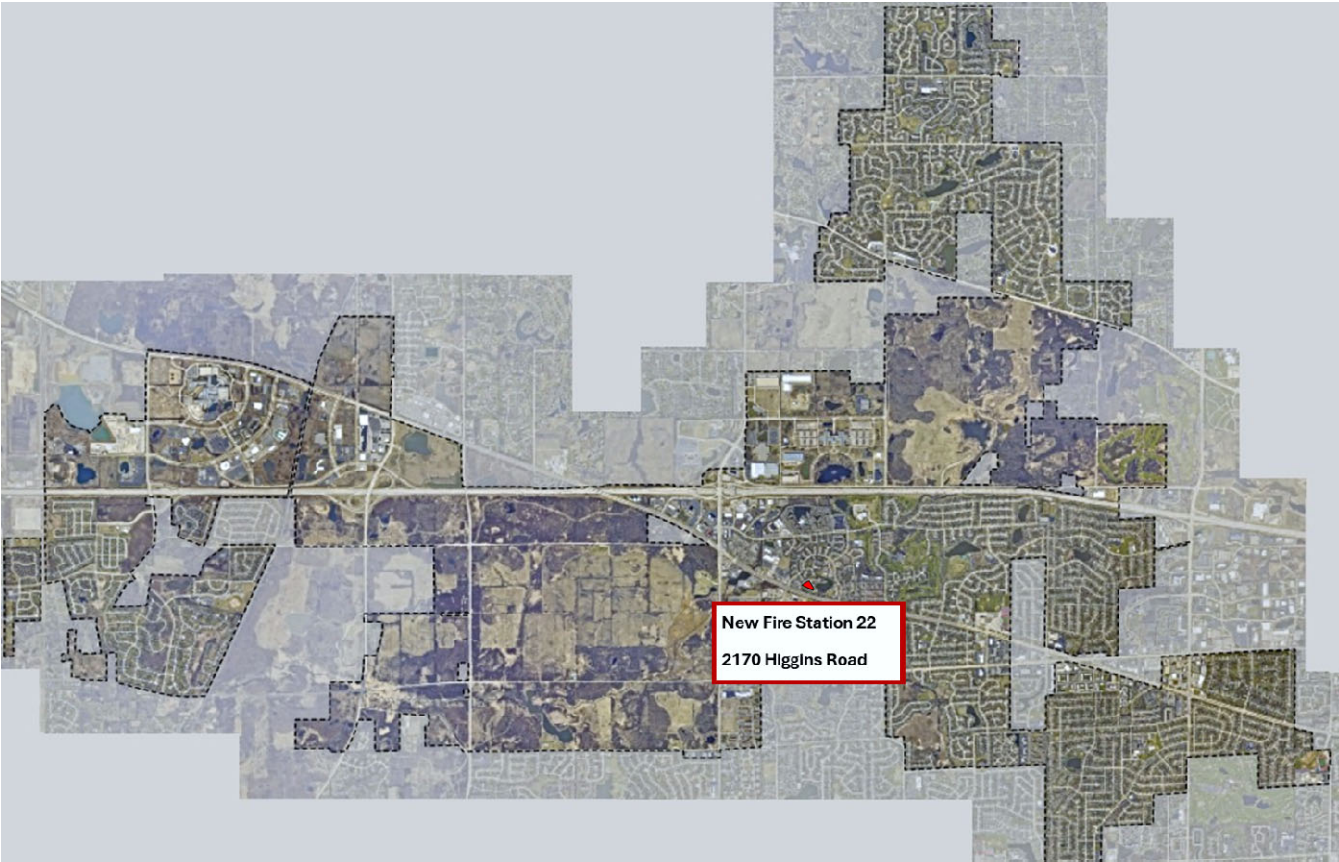
Fire Station 22 Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

In 2022 and 2023, a feasibility study was conducted to determine ideal station locations, space needs, and current station conditions. The study report recommended construction of a replacement Station 22 within a specified area of the Village to maintain or improve response times. Funding for ongoing maintenance of the new station is included in the General Fund operating budget – Facilities Division.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Fire Station 22 Engineering and Construction	1,550,000	1,250,000	12,000,000	4,000,000	-	-	-	16,000,000
Fire Station 22 Fitness Equipment Replacements	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL COSTS:	\$ 1,550,000	\$ 1,250,000	\$ 12,015,000	\$ 4,000,000	\$ 15,000	\$ -	\$ 15,000	\$ 16,045,000



New Fire Station 22 Engineering and Construction

FY 2026 Cost: \$ 12,000,000

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 2170-90 Higgins Rd
Account: 79000025-4604
Fund: Bond Proceeds
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Engineering, design, and construction of a new Fire Station 22, to be relocated to a site near Higgins Road and Governors Lane. Relocating and replacing the facility will enhance response times, modernize infrastructure, and ensure alignment with future service demands. This request includes the demolition of the existing buildings at the construction site.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Facility Engineering/Design	900,000	1,100,000	140,000	-	-	-	-	140,000
New Facility Construction	500,000	-	11,860,000	4,000,000	-	-	-	15,860,000
Governor's Lane Facility Demolition	150,000	150,000	-	-	-	-	-	-
TOTAL COSTS:	\$ 1,550,000	\$ 1,250,000	\$ 12,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 16,000,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
2025 Bond Proceeds	1,550,000	1,250,000	12,000,000	4,000,000	-	-	-	16,000,000
TOTAL FUNDS:	\$ 1,550,000	\$ 1,250,000	\$ 12,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 16,000,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

This project is in progress.

Fire Station 22 Fitness Equipment Replacements

FY 2026 Cost: \$ 15,000

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1700 Moonlake Blvd.
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Purchase of new or replacement fitness equipment used by fire personnel for physical training. The equipment is essential for maintaining the health and physical fitness of firefighters, supporting their readiness and ability to perform their duties effectively.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL COSTS:	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	15,000	-	15,000	-	15,000	45,000
TOTAL FUNDS:	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to utilize the existing equipment until it becomes unserviceable. This equipment is subject to increased wear due to frequent use. Maintaining modern, reliable fitness equipment supports the health and readiness of fire personnel.

Fire Station 23 Projects

DESCRIPTION

For more information on the projects listed, please refer to the corresponding detail page.

This is a 58,300 square foot facility constructed in 1975. Primary components of this facility include the structure, roof, HVAC system, living quarters, vehicle bay, and parking lot. Apparatus that operate out of this station include fire engine FE23, reserve engine FE23R, and ambulance FA23.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	15,000	15,000	-	15,000	-	15,000	-	30,000
Parking Lot Improvements	-	-	-	-	30,000	-	-	30,000
Partial Roof Replacement	-	-	-	-	-	100,000	-	100,000
TOTAL COSTS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 30,000	\$ 115,000	\$ -	\$ 160,000



Fire Station 23 Fitness Equipment Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1300 Westbury Drive
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Purchase of new or replacement fitness equipment used by fire personnel for physical training. The equipment is essential for maintaining the health and physical fitness of firefighters, supporting their readiness and ability to perform their duties effectively.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	15,000	15,000	-	15,000	-	15,000	-	30,000
TOTAL COSTS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	15,000	15,000	-	15,000	-	15,000	-	30,000
TOTAL FUNDS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to utilize the existing equipment until it becomes unserviceable. This equipment is subject to increased wear due to frequent use. Maintaining modern, reliable fitness equipment supports the health and readiness of fire personnel.

Fire Station 23 Parking Lot Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1300 Westbury Drive
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of the parking lot at Fire Station 23 to address surface wear and maintain safe, functional conditions. Improvements may include patching, crack sealing, and limited resurfacing to extend the pavement’s service life and improve overall appearance. Regular maintenance helps prevent more extensive repairs in the future and supports the operational readiness of the station.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot Improvements	-	-	-	-	30,000	-	-	30,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	30,000	-	-	30,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

Fire Station 23 Partial Roof Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1300 Westbury Drive
Account: Unfunded
Fund: Unfunded
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Partial roof replacement at Fire Station 23, scheduled for 2029. Based on the age and condition of the existing roofing materials, staff anticipates they will reach the end of their service life by that time. The replacement will help prevent leaks, maintain the building envelope, and ensure continued protection of the facility and its operations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Partial Roof Replacement	-	-	-	-	-	100,000	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded	-	-	-	-	-	100,000	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to coordinate maintenance of the existing roof. As roofing ages and condition declines, the overall structure is exposed to increased risk of water intrusion/damage.

Fire Station 24 Projects

DESCRIPTION

For more information on the projects listed, please refer to the corresponding detail page.

This is a 21,750 square foot facility constructed in 2009. Primary components of this facility include the structure, roof, HVAC system, living quarters, vehicle bay, and parking lot. Apparatus operating out of this station include fire engine FE24, reserve engine FE24R, and ambulance FA24. Water tower T-6 is also located on this property.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	15,000	15,000	-	15,000	-	15,000	-	30,000
Parking Lot Improvements	-	-	-	-	30,000	-	-	30,000
TOTAL COSTS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 30,000	\$ 15,000	\$ -	\$ 60,000



Fire Station 24 Fitness Equipment Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Fire
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5775 Beacon Pointe Drive
Account: 37000025-4602
Fund: Capital Vehicle & Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Purchase of new or replacement fitness equipment used by fire personnel for physical training. The equipment is essential for maintaining the health and physical fitness of firefighters, supporting their readiness and ability to perform their duties effectively.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fitness Equipment Replacements	15,000	15,000	-	15,000	-	15,000	-	30,000
TOTAL COSTS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	15,000	15,000	-	15,000	-	15,000	-	30,000
TOTAL FUNDS:	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to utilize the existing equipment until it becomes unserviceable. This equipment is subject to increased wear due to frequent use. Maintaining modern, reliable fitness equipment supports the health and readiness of fire personnel.

Fire Station 24 Parking Lot Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Development Services
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5775 Beacon Pointe Drive
Account: Unfunded
Fund: Unfunded
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Rehabilitation of the parking lot at Fire Station 24. While the surface is in moderate condition, targeted repairs such as patching, crack sealing, and resurfacing will extend its useful life and improve safety.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot Improvements	-	-	-	-	30,000	-	-	30,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded	-	-	-	-	30,000	-	-	30,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

640 Illinois Boulevard Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

This is a multi-level 6,600 square foot residential building constructed in 1960. The Village conducts regular maintenance at this facility, which is currently leased to the Children's Advocacy Center. Primary components of this facility include the structure, roof, and various residential-grade equipment/furnishings.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
640 Illinois Facility Maintenance	125,000	129,000	200,000	-	-	-	30,000	230,000
TOTAL COSTS:	\$ 125,000	\$ 129,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 230,000



640 Illinois Facility Maintenance

FY 2026 Cost: \$ 200,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 640 Illinois Boulevard
Account: 29000025-4610
Fund: General Fund + Grant Funding
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Renovations and general maintenance of the facility at 640 Illinois Boulevard, which currently houses the Children’s Advocacy Center. Improvements will address aging building systems, interior finishes, and accessibility needs to ensure the facility remains safe, functional, and suitable for its current use. Renovations have been funded by an Illinois Department of Commerce and Economic Opportunity (DCEO) grant.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Facility Renovations	100,000	100,000	200,000	-	-	-	-	200,000
Public Facility Improvements	25,000	29,000	-	-	-	-	30,000	30,000
TOTAL COSTS:	\$ 125,000	\$ 129,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 230,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	25,000	29,000	-	-	-	-	30,000	30,000
DCEO Grant	100,000	100,000	200,000	-	-	-	-	200,000
TOTAL FUNDS:	\$ 125,000	\$ 129,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 230,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to maintain the facility using alternate funding sources, as needed. Maintenance on Village facilities may be deferred but, in general, is necessary to ensure safe and reliable continued use/occupancy.

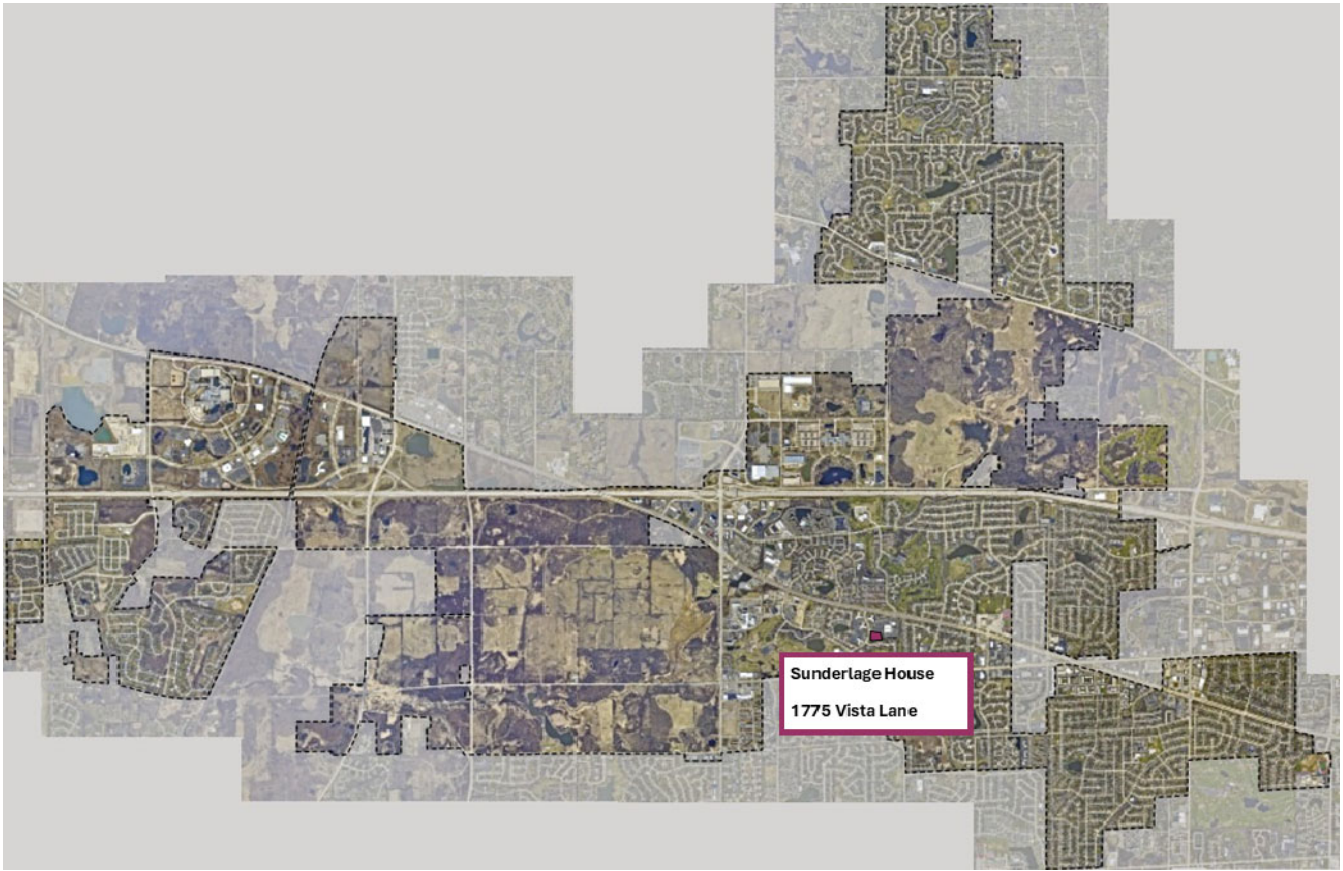
Sunderlage House Projects

DESCRIPTION

For more information on the projects listed, please refer to the corresponding detail page.

This is a multi-level 3,100 square foot residential building constructed in the mid-19th century. The Village conducts regular maintenance at this facility with an effort towards maintaining the historical significance and aesthetics of the building. This site also includes the Sunderlage Smokehouse, which is on the national historic registry. This facility is available for community groups and residents to rent out for various purposes and is also used to host Village events.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Roof Replacement	-	-	110,000	-	-	-	-	110,000
General Facility Improvements	-	-	55,000	-	-	-	-	55,000
Sunderlage House Parking Lot Reconstruction	-	-	-	40,000	175,000	-	-	215,000
TOTAL COSTS:	\$ -	\$ -	\$ 165,000	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ 380,000



Sunderlage House Roof Replacement

FY 2026 Cost: \$ 110,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1775 Vista Lane
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of the cedar shake/shingle roof at the historic Sunderlage House. The existing roof has aged beyond its expected service life, and replacement is necessary to preserve the structural integrity of the building and protect it from water intrusion. The new roof will use historically appropriate materials to maintain the home's character while enhancing durability and weather resistance.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Roof Replacement	-	-	110,000	-	-	-	-	110,000
TOTAL COSTS:	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	110,000	-	-	-	-	110,000
TOTAL FUNDS:	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to coordinate maintenance of the existing roof. As roofing ages and condition declines, the overall structure is exposed to increased risk of water intrusion/damage.

Sunderlage House Maintenance

FY 2026 Cost: \$ 55,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1775 Vista Lane
Account: 36000025-4604
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Ongoing maintenance and repairs at the historic Sunderlage House to preserve the building’s condition and functionality. Work may include exterior painting, wood repairs, and other minor improvements. Some tasks will be coordinated with the planned roof replacement to improve efficiency and minimize disruption.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Facility Improvements	-	-	55,000	-	-	-	-	55,000
TOTAL COSTS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	55,000	-	-	-	-	55,000
TOTAL FUNDS:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to maintain the facility using alternate funding sources, as needed. Maintenance on Village facilities may be deferred but, in general, is necessary to ensure safe and reliable continued use/occupancy.

Sunderlage House Parking Lot Reconstruction

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Development Services
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 1775 Vista Lane
Account: Unfunded
Fund: Unfunded
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Reconstruction of the parking lot at the Sunderlage House due to its deteriorated condition. Work will include removal and replacement of the existing pavement, grading improvements, drainage enhancements, and new pavement markings. The reconstruction will improve accessibility, safety, and appearance while supporting continued use of the historic site for events and public access.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Lot - Engineering	-	-	-	40,000	-	-	-	40,000
Parking Lot - Construction	-	-	-	-	175,000	-	-	175,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ 215,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded	-	-	-	40,000	175,000	-	-	215,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ 215,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the parking lot, as needed. As this parking lot degrades, surface and subsurface damage is likely to increase and necessitate larger-scale repairs or a full construction over time.

NOW Arena Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

This is a multi-level 294,000 square foot entertainment arena constructed in 2006. Primary components of this facility include the structure, roof, HVAC system, concourse and concessions areas, club-level suites, arena seating, kitchen/food preparation areas, lighting systems, elevators, and other capital items.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Arena Seating Replacements	200,000	-	-	1,525,000	25,000	25,000	25,000	1,600,000
Arena Exterior Building Maintenance	197,000	197,000	17,000	67,000	87,000	17,000	-	188,000
Arena Loading Dock Improvements	20,000	55,000	-	-	-	-	500,000	500,000
Food and Beverage Improvements	35,000	90,000	90,000	65,000	65,000	65,000	65,000	350,000
Arena HVAC Replacements	-	75,000	-	-	-	325,000	-	325,000
Arena Miscellaneous Interior Improvements	60,000	-	90,000	30,000	-	-	-	120,000
Arena Mechanical System Improvements	60,000	60,000	35,000	35,000	35,000	110,000	10,000	225,000
Arena Plumbing Improvements	25,000	15,000	15,000	-	-	-	-	15,000
Arena Ice Plant Maintenance	40,000	40,000	60,000	-	-	-	-	60,000
Concourse Floor Rehabilitation	30,000	20,000	-	30,000	100,000	30,000	-	160,000
Public Address (PA) System Upgrades	20,000	20,000	-	700,000	-	-	-	700,000
Marquee Sign Upgrades	-	-	350,000	-	-	-	-	350,000
Parking Lot Improvements	-	-	130,000	400,000	-	-	-	530,000
Arena Event-Related Improvements	-	-	100,000	300,000	-	100,000	1,200,000	1,700,000
Arena Partial Roof Replacement	-	-	-	225,000	-	585,000	-	810,000
Arena Walkability Improvements	-	-	-	100,000	-	-	-	100,000
Suite-Level Improvements	-	-	-	-	140,000	50,000	-	190,000
NOW Arena Glass Entrance Door Replacements	-	-	-	-	-	250,000	250,000	500,000
NOW Arena Concrete Front Steps/Handrail Replacen	-	-	325,000	-	-	-	-	325,000
NOW Arena Club Room Renovation	-	-	20,000	1,000,000	-	-	-	1,020,000
NOW Arena Concession Stand Floor Renovation	-	-	150,000	-	-	-	-	150,000
TOTAL COSTS:	\$ 687,000	\$ 572,000	\$ 1,382,000	\$ 4,477,000	\$ 452,000	\$ 1,557,000	\$ 2,050,000	\$ 9,918,000

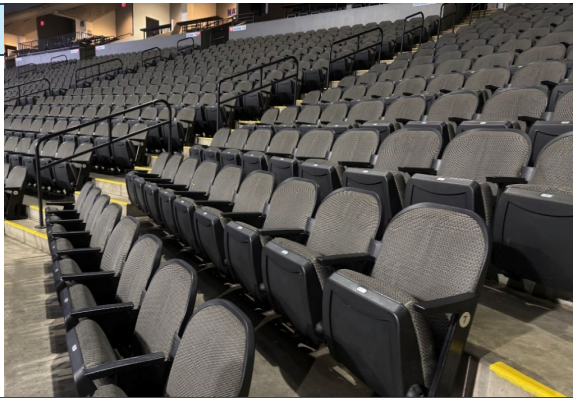


Arena Seating Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

This project involves the replacement of 5,500 lower bowl seats and 1,800 upper seating (7,300 total) at the NOW Arena. The new seating will improve comfort, appearance, and functionality for patrons, enhancing the overall event experience. As part of the upgrade, down-aisle lighting will also be improved to meet current safety and accessibility standards. These updates will support the continued use and competitiveness of the facility for a wide range of events.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Lower Bowl Seat Replacements (5,500)	200,000	-	-	1,500,000	-	-	-	1,500,000
Down-Aisle Lighting Replacements	-	-	-	25,000	25,000	25,000	25,000	100,000
TOTAL COSTS:	\$ 200,000	\$ -	\$ -	\$ 1,525,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,600,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	200,000	-	-	1,525,000	25,000	25,000	25,000	1,600,000
TOTAL FUNDS:	\$ 200,000	\$ -	\$ -	\$ 1,525,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,600,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

A portion of this project is ongoing. If further funding is not approved, staff will continue maintaining existing seating; however, with ongoing use, seating will degrade further until it is no longer usable.

Arena Exterior Building Maintenance

FY 2026 Cost: \$ 17,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Several exterior maintenance activities at the Arena to preserve structural integrity and prevent further deterioration. Work will involve rehabilitation of the dock retaining wall, sealing and painting of the east dock wall, caulking along the building base, general tuckpointing, and landscape maintenance/upgrades. These improvements will protect the facility from water intrusion, enhance appearance, and extend the life of the building envelope.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Retaining Wall Rehabilitation	180,000	180,000	-	-	-	-	-	-
Caulk Building Base	17,000	17,000	17,000	17,000	17,000	17,000	-	68,000
Facility Tuckpointing	-	-	-	50,000	-	-	-	50,000
Landscape Improvements	-	-	-	-	70,000	-	-	70,000
TOTAL COSTS:	\$ 197,000	\$ 197,000	\$ 17,000	\$ 67,000	\$ 87,000	\$ 17,000	\$ -	\$ 188,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	180,000	180,000	-	50,000	70,000	-	-	120,000
NOW Arena Fund	17,000	17,000	17,000	17,000	17,000	17,000	-	68,000
TOTAL FUNDS:	\$ 197,000	\$ 197,000	\$ 17,000	\$ 67,000	\$ 87,000	\$ 17,000	\$ -	\$ 188,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Rehabilitation of the retaining wall will be completed in FY2025. If funding for additional requests is not approved, staff will continue to identify issues and resolve them on a case-by-case basis, which is often more costly over time than completing projects with a larger scope of service.

Arena Loading Dock Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

This project includes various improvements to the loading dock area at the NOW Arena to enhance safety, functionality, and appearance. Work will involve concrete repairs, replacement of handrails and fencing, and sealing and painting of the surrounding walls. These upgrades will support efficient event operations and help maintain the structural integrity and professional presentation of the facility's back-of-house areas.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
NOW Arena Loading Dock Concrete Repairs	-	-	-	-	-	-	500,000	500,000
Loading Dock Handrail and Fence Replacement	-	40,000	-	-	-	-	-	-
NOW Arena East Dock Wall Sealing and Painting	20,000	15,000	-	-	-	-	-	-
TOTAL COSTS:	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	20,000	55,000	-	-	-	-	500,000	500,000
TOTAL FUNDS:	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

These projects will be completed in FY2025.

Food and Beverage Improvements

FY 2026 Cost: \$ 90,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: Levy 3% Reserve Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Various upgrades to the food and beverage facilities at the NOW Arena to support continued service quality and operational efficiency. Work will include the replacement of walk-in coolers, aging kitchen equipment, and a beverage cooler, as well as funding for annual maintenance needs. These improvements ensure reliable performance of food service operations during events and help maintain health and safety standards.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Replacement Walk-in Freezer	-	55,000	25,000	-	-	-	-	25,000
Beverage Cooler Replacement	20,000	20,000	-	-	-	-	-	-
General/Annual Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Kitchen Equipment Replacements	-	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL COSTS:	\$ 35,000	\$ 90,000	\$ 90,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 350,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Levy 3% Reserve Fund	35,000	90,000	90,000	65,000	65,000	65,000	65,000	350,000
TOTAL FUNDS:	\$ 35,000	\$ 90,000	\$ 90,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 350,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue operating the existing kitchen equipment and walk-in coolers through ongoing maintenance and repairs; however, the equipment is aging and continued use may affect event operations, tenant satisfaction, and food service reliability if there are substantial failures.

Arena HVAC Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund + NOW Arena Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Replacement of the Arena's boilers and one chiller, both of which are nearing the end of their expected service life. These systems are critical to maintaining climate control and overall comfort within the facility. Replacing them with modern, energy-efficient units will improve system reliability, reduce operating costs, and ensure continued performance for events held at the Arena.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Boiler Replacement	-	75,000	-	-	-	-	-	-
Chiller Replacement-Ice Plant	-	-	-	-	-	100,000	-	100,000
Cooling Tower Replacement-Ice Plant	-	-	-	-	-	225,000	-	225,000
TOTAL COSTS:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	75,000	-	-	-	325,000	-	325,000
TOTAL FUNDS:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 650,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

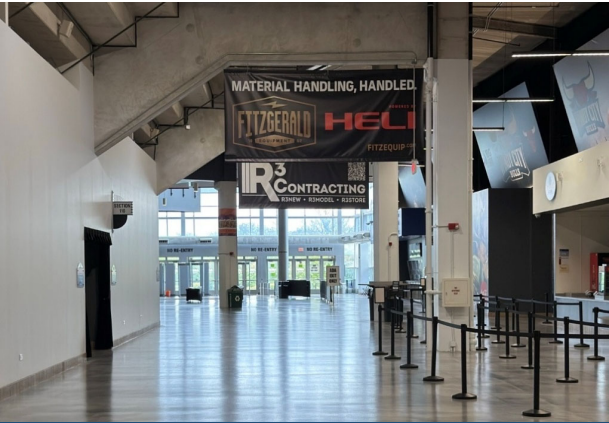
If this project is not approved, staff will continue to maintain and repair existing equipment. However, both systems are nearing the end of their useful life and have shown signs of declining efficiency and reliability. Deferring replacement increases the risk of system failure.

Arena Miscellaneous Interior Improvements

FY 2026 Cost: \$ 90,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41008024-4507 + 41000024-4542
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Miscellaneous interior upgrades at the NOW Arena, including painting in the concourse, administrative offices, and suite areas to maintain a clean and updated appearance. The project also includes the rehabilitation of the facility's grease trap to ensure proper function and compliance with health and safety standards. These improvements support ongoing facility upkeep and enhance the overall guest and staff experience.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Painting (concourse, admin, suites, BOH, Event Level)	60,000	-	90,000	30,000	-	-	-	120,000
TOTAL COSTS:	\$ 60,000	\$ -	\$ 90,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 120,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	60,000	-	-	30,000	-	-	-	30,000
NOW Arena (SVOG)	-	-	90,000	-	-	-	-	90,000
TOTAL FUNDS:	\$ 60,000	\$ -	\$ 90,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 120,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, the Village could defer these upgrades and address issues on an as-needed basis. However, continued deferral may lead to further aesthetic and functional decline, negatively affecting the facility's appearance, cleanliness, and operational efficiency.

Arena Mechanical System Improvements

FY 2026 Cost: \$ 35,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund + NOW Arena Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Mechanical system upgrades at the NOW Arena to improve energy efficiency, reliability, and safety. Work includes the replacement of cabinet heaters, variable frequency drives (VFDs), and variable air volume (VAV) controllers. In addition, the project includes upgrades to the fire alarm system to enhance life safety and ensure continued code compliance.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Cabinet Heater Replacements (10)	25,000	25,000	-	-	-	-	-	-
Variable Frequency Drive Replacements	25,000	25,000	25,000	25,000	25,000	-	-	75,000
Variable Air Volume Controller Replacements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Fire Alarm System Upgrades	-	-	-	-	-	100,000	-	100,000
TOTAL COSTS:	\$ 60,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 110,000	\$ 10,000	\$ 225,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	50,000	50,000	-	25,000	25,000	100,000	-	150,000
NOW Arena Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
NOW Arena (SVOG)	-	-	25,000	-	-	-	-	25,000
TOTAL FUNDS:	\$ 60,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 110,000	\$ 10,000	\$ 225,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff would implement a reactive maintenance approach. While this may reduce immediate costs, many of these systems are aging and increasingly unreliable. Delaying this work raises the risk of unexpected failures, higher emergency repair costs, energy inefficiencies, and potential code compliance issues.

Arena Plumbing Improvements

FY 2026 Cost: \$ 15,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: NOW Arena Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Plumbing upgrades at the NOW Arena, including improvements to the hot water piping system and replacement of the sewer pumps. These components are essential to the facility's daily operations and guest services and upgrades will enhance system reliability, efficiency, and performance.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Sewer Pump Replacements (x2)	25,000	15,000	15,000	-	-	-	-	15,000
	-	-	-	-	-	-	-	-
TOTAL COSTS:	\$ 25,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	25,000	15,000	-	-	-	-	-	-
NOW Arena (SVOG)	-	-	15,000	-	-	-	-	15,000
TOTAL FUNDS:	\$ 25,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

These projects will be substantially completed in FY2025. Additional funding to complete plumbing improvements is requested in 2026. If that funding is not approved, this project will remain partially complete.

Arena Ice Plant Maintenance

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

The ice plant is necessary to make ice for skating shows (i.e. Cirque du Soleil event in 2024). This equipment is complex and regulated by OSHA, which requires an audit to make sure the equipment is functioning properly. Other improvements may ultimately be needed in addition to upgraded controls.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Arena Ice Plant OSHA-mandated Upgrades	40,000	40,000	-	-	-	-	-	-
Arena Ice Plant Control Replacement	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ 40,000	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	40,000	40,000	-	-	-	-	-	-
NOW Arena (SVOG)	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ 40,000	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, the Village could opt to perform only the planned improvements that are required to meet OSHA safety standards and cannot be deferred. Failure to address these items may result in regulatory non-compliance, increased liability, and potential shutdown of the ice plant.

Concourse Floor Rehabilitation

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Rehabilitation of the concourse floor at the NOW Arena to address subsurface voids and surface wear. Work includes radar inspections, filling voids beneath the floor with polyfill material to restore stability, and staining or applying an epoxy finish to the north concourse floor. These improvements will enhance safety, appearance, and durability in a high-traffic area of the facility.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Polyfill Voids	20,000	20,000	-	20,000	-	20,000	-	40,000
Radar Inspection	10,000	-	-	10,000	-	10,000	-	20,000
Stain/Epoxy North Concourse	-	-	-	-	100,000	-	-	100,000
TOTAL COSTS:	\$ 30,000	\$ 20,000	\$ -	\$ 30,000	\$ 100,000	\$ 30,000	\$ -	\$ 160,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	30,000	20,000	-	30,000	100,000	30,000	-	160,000
TOTAL FUNDS:	\$ 30,000	\$ 20,000	\$ -	\$ 30,000	\$ 100,000	\$ 30,000	\$ -	\$ 160,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will address issues when visible damage or surface failure occurs. This approach poses significant life safety risks, as unseen subsurface voids may lead to sudden floor settlement or collapse in high-traffic areas. Early detection and remediation are essential to maintaining structural integrity and ensuring patron safety.

Public Address (PA) System Upgrades

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

This project includes comprehensive upgrades to the public address (PA) system at the NOW Arena. Work will cover engineering and design, equipment installation, and control system enhancements to improve sound quality, coverage, and reliability throughout the facility. Upgrading the PA system will enhance the experience for guests, support event operations, and ensure clear communication during both routine and emergency situations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Engineering and Design	20,000	20,000	-	-	-	-	-	-
Installation and Control Upgrades	-	-	-	700,000	-	-	-	700,000
TOTAL COSTS:	\$ 20,000	\$ 20,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	20,000	20,000	-	700,000	-	-	-	700,000
NOW Arena (SVOG)	-	-	-	-	-	-	-	-
TOTAL FUNDS:	\$ 20,000	\$ 20,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue using the existing system with periodic repairs as needed. However, the current system is aging and may not meet modern performance standards for clarity, coverage, or reliability. Continued reliance on outdated equipment may also result in potential safety concerns in emergency situations where clear public address announcements are critical.

Marquee Sign Upgrades

FY 2026 Cost: \$ 350,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Upgrade of the NOW Arena's marquee sign to enhance visibility, functionality, and digital capabilities. The new sign will feature improved display technology for clearer, more dynamic messaging and promotional content.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Marquee Sign Upgrades	-	-	350,000	-	-	-	-	350,000
TOTAL COSTS:	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	-	-	-
NOW Arena (SVOG)	-	-	350,000	-	-	-	-	350,000
TOTAL FUNDS:	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the Arena will continue operating the existing sign with basic maintenance. However, the current sign is dated and may lack the visibility, resolution, and functionality of modern digital signage. Over time, outdated signage may hinder marketing/advertising efforts as well.

Parking Lot Improvements

FY 2026 Cost: \$ 130,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Upgrades to the Arena's parking lot, focusing on both functionality and condition. Improvements include the installation of parking huts to support event staff operations and general rehabilitation of pavement and infrastructure in areas showing signs of wear.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Parking Hut Installations	-	-	130,000	-	-	-	-	130,000
Parking Lot Improvements	-	-	-	400,000	-	-	-	400,000
TOTAL COSTS:	\$ -	\$ -	\$ 130,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 530,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	400,000	-	-	-	400,000
NOW Arena (SVOG)	-	-	130,000	-	-	-	-	130,000
TOTAL FUNDS:	\$ -	\$ -	\$ 130,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 530,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, staff will continue to make minor repairs and address issues as they arise. However, the existing huts are deteriorating and no longer provide adequate shelter or functionality for staff, while deferred maintenance in the parking lot may lead to worsening pavement conditions, drainage issues, and safety hazards.

Arena Event-Related Improvements

FY 2026 Cost: \$ 100,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Several key Arena systems and components are approaching end-of-life and scheduled for replacement: (1) Sport lights, last replaced in 2016, will be upgraded with more energy-efficient models; (2) Scoreboard and ribbon LED systems will be out of warranty in 2027; (3) A new basketball court, partially funded by the Windy City Bulls, is required by NBA G-League standards; (4) The original stage decking (2006) is due for replacement; (5) Dasher panels, also original from 2006, are scheduled for replacement.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Sports Light Replacements (60)	-	-	100,000	-	-	-	-	100,000
Scoreboard/Ribbon Board LED/Mechanical Upgrades	-	-	-	100,000	-	-	1,200,000	1,300,000
Basketball Court Replacement	-	-	-	100,000	-	-	-	100,000
Stage Decking Replacement	-	-	-	100,000	-	-	-	100,000
Dasher Board Panel Replacements	-	-	-	-	-	100,000	-	100,000
TOTAL COSTS:	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 100,000	\$ 1,200,000	\$ 1,700,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	250,000	-	100,000	1,200,000	1,550,000
Windy City Bulls (Basketball Court Replacement) 50%	-	-	-	50,000	-	-	-	50,000
NOW Arena (SVOG)	-	-	100,000	-	-	-	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 100,000	\$ 1,200,000	\$ 1,700,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, the Arena will continue utilizing existing equipment and infrastructure. While this may reduce immediate costs, much of the current equipment is aging and may not meet the expectations of promoters, performers, or sports organizations. Deferring these enhancements could limit the Arena's ability to attract high-quality events.

Arena Partial Roof Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Partial replacement of the NOW Arena roof to address aging materials and prevent potential leaks or structural issues. In 2027, the flat portion of the roof will be replaced; in 2029, it is recommended to replace the dome/bowl portion of the roof.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Partial Roof Replacement	-	-	-	225,000	-	585,000	-	810,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 585,000	\$ -	\$ 810,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	225,000	-	585,000	-	810,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 585,000	\$ -	\$ 810,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to coordinate maintenance of the existing roof. As roofing ages and condition declines, the overall structure is exposed to increased risk of water intrusion/damage.

Arena Walkability Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Enhancements to pedestrian accessibility and safety on and around the NOW Arena grounds. Improvements include removal of medians to create clearer paths of traversal for vehicles and pedestrians, sidewalk upgrades to improve condition and meet ADA standards, and installation of new electrical infrastructure to support lighting and event operations in key areas.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Remove Medians	-	-	-	65,000	-	-	-	65,000
Install Electric	-	-	-	20,000	-	-	-	20,000
Sidewalk Improvements	-	-	-	15,000	-	-	-	15,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	100,000	-	-	-	100,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

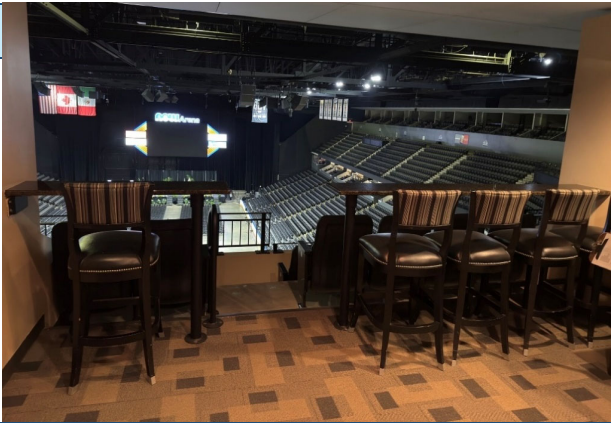
If this project is not approved, the current pedestrian infrastructure will be maintained. However, the existing conditions may not adequately support safe and efficient pedestrian movement, particularly during high-traffic events. Delaying improvements could limit accessibility and reduce safety for pedestrians crossing or navigating the area.

Suite-Level Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41000024-4542
Fund: General Fund
Strategic Priority: Economic Development



PROJECT DESCRIPTION

Enhancements to the suite-level at the NOW Arena to improve comfort, functionality, and premium guest experience. Work will include upgrades to the cooling system to enhance climate control, along with the construction of a large-group suite designed to accommodate expanded hospitality needs. These improvements will support event-day operations and increase the venue's appeal to group clients and premium ticket holders.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Suite-Level Cooling System	-	-	-	-	140,000	-	-	140,000
Large-Group Suite Construction	-	-	-	-	-	50,000	-	50,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 50,000	\$ -	\$ 190,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	140,000	50,000	-	190,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 50,000	\$ -	\$ 190,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this funding is not approved, the Arena will continue to maintain the existing suite configuration. However, existing suites do not adequately regulate temperature during events, which may negatively impact guest experience and tenant satisfaction. Continued deferral of improvements could limit the Arena's ability to attract premium suite rentals.

NOW Arena Glass Entrance Door Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41008024-4507
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The planned replacement of the front entrance glass doors at the NOW Arena. While the current doors remain functional, staff anticipates the need for replacement due to aging materials and expected wear over time. The new doors will maintain the facility's appearance, improve energy efficiency, and ensure continued ease of access for patrons and staff.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Glass Entrance Door Replacements	-	-	-	-	-	250,000	250,000	500,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	250,000	250,000	500,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, staff will continue to maintain the existing doors through repairs and hardware replacement, as needed. However, as the current doors age, continued reliance on outdated entry systems could lead to increased maintenance costs, reduced thermal performance, and a diminished first impression for patrons and event partners.

NOW Arena Concrete Front Steps/Handrail Replacements FY 2026 Cost: \$ 325,000

PROJECT INFORMATION

Department: NOW Arena

Priority: 2 - Staff Recommended

Project Status: New Request

Project Type: Facilities and Grounds

Location: 5333 Prairie Stone Parkway

Account: 41008024-4507

Fund: General Fund

Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The planned replacement of the front entrance concrete steps and handrail at the NOW Arena. The existing concrete steps at the front entrance of the arena are deteriorating to the point where replacement is necessary.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Concrete Front Entrance Steps/Handrail Replacemer	-	-	325,000	-	-	-	-	325,000
TOTAL COSTS:	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	-	-	-
NOW Arena (SVOG)	-	-	325,000	-	-	-	-	325,000
TOTAL FUNDS:	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

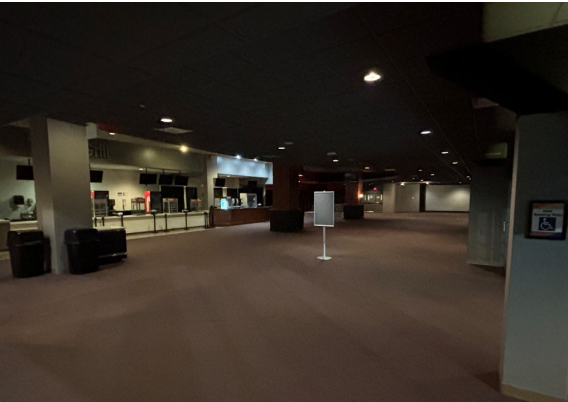
If this project is not approved, arena staff would need to continue patch work on the crumbling concrete to maintain safe ingress and egress into the arena.

NOW Arena Club Room Renovation

FY 2026 Cost: \$ 20,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: New Request
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41008024-4507
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The planned renovation of the club room at the NOW Arena. The existing club room space is underutilized for arena operations and events. A renovation of this area would allow for additional and flexible space for arena events and use.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
A/E Design	-	-	20,000	-	-	-	-	20,000
Club Room Renovation	-	-	-	1,000,000	-	-	-	1,000,000
TOTAL COSTS:	\$ -	\$ -	\$ 20,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,020,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	20,000	-	-	-	-	20,000
OVG Contribution	-	-	-	1,000,000	-	-	-	1,000,000
TOTAL FUNDS:	\$ -	\$ -	\$ 20,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,020,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, the club room space will stay as is and remain an underutilized space in the arena.

NOW Arena Concession Stand Floor Renovation

FY 2026 Cost: \$ 150,000

PROJECT INFORMATION

Department: NOW Arena
Priority: 2 - Staff Recommended
Project Status: New Request
Project Type: Facilities and Grounds
Location: 5333 Prairie Stone Parkway
Account: 41008024-4507
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

The concession stand floors at the NOW arena are beginning to deteriorate and in need of re-sealing to maintain within health code standards. Re-sealing the three (3) main concession stand floors on the concourse level.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Concession Stand Floor Renovation	-	-	150,000	-	-	-	-	150,000
TOTAL COSTS:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	-	-	-
NOW Arena (SVOG)	-	-	150,000	-	-	-	-	150,000
TOTAL FUNDS:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this project is not approved, arena staff would continue to spot repair deteriorating areas to try and keep within health code requirements.

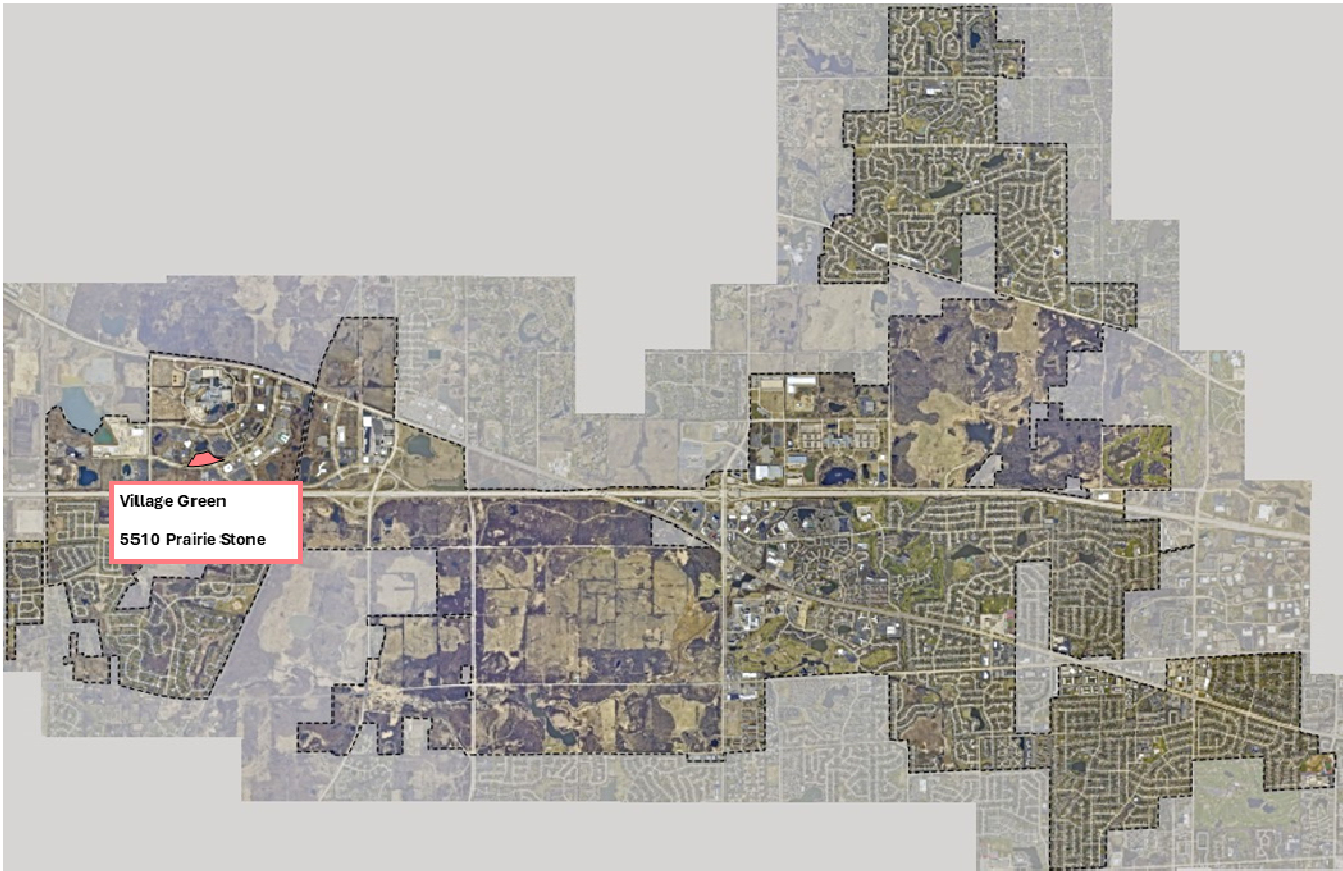
Village Green Projects

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Village Green site features a 1,000-square-foot concessions and restroom facility (built in 1999), an outdoor amphitheater, and surrounding grounds. A 2019 Master Plan outlined phased improvements with cost estimates. Phase I, completed in 2021, included regrading, electrical upgrades, and enhanced sidewalks. Future phases propose expanding the concessions/restroom facility, building a permanent stage, and adding multi-purpose spaces. In 2023, the Village received a Tourism Attractions and Festivals Program Grant from the Illinois Department of Labor and Commerce and Economic Opportunity, requiring matching funds.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Phase II Construction - Concessions/Restrooms	3,700,000	1,000,000	3,000,000	-	-	-	-	3,000,000
Phase III Design/Engineering - Amphitheater	250,000	50,000	200,000	-	-	-	-	200,000
TOTAL COSTS:	\$ 3,950,000	\$ 1,050,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000



Village Green Phase II Construction

FY 2026 Cost: \$ 3,000,000

PROJECT INFORMATION

Department: Development Services
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5510 Prairie Stone Parkway
Account: 27000025-4621
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Phase II site improvements include upgrade and expansion of the concessions building and restrooms. The Hideaway Beer Garden is currently operating out of these facilities, which are also utilized during seasonal Thursday night concerts, the Northwest Fourth Fest, Platzkonzert, and other events.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Phase II Construction - Concessions/Restrooms	3,700,000	1,000,000	3,000,000	-	-	-	-	3,000,000
TOTAL COSTS:	\$ 3,700,000	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Capital Replacement Fund	2,950,000	250,000	3,000,000	-	-	-	-	3,000,000
DCEO Grant	750,000	750,000	-	-	-	-	-	-
TOTAL FUNDS:	\$ 3,700,000	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this request is not approved, Village Green improvements identified in the 2021 Master Plan may be delayed or not completed.

Village Green Phase III Improvements

FY 2026 Cost: \$ 200,000

PROJECT INFORMATION

Department: Development Services
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Facilities and Grounds
Location: 5510 Prairie Stone Parkway
Account: 27000025-4621
Fund: General Fund
Strategic Priority: Infrastructure



PROJECT DESCRIPTION

Phase III site improvements include the construction of a permanent replacement stage and other amphitheater expansions and improvements. The existing stage area is primarily utilized during Thursday night concerts.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Phase III Design/Engineering - Amphitheater	250,000	50,000	200,000	-	-	-	-	200,000
Phase III Construction - Amphitheater	-	-	-	-	-	-	-	-
TOTAL COSTS:	\$ 250,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Capital Replacement Fund	250,000	50,000	200,000	-	-	-	-	200,000
TOTAL FUNDS:	\$ 250,000	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If this request is not approved, Village Green improvements identified in the 2021 Master Plan may be delayed or not completed.

Technology Capital Project Summary

PROJECT OVERVIEW AND COST								
	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Camera System Improvements	136	351,500	-	-	-	-	421,200	421,200
Wireless Infrastructure Upgrades	137	170,000	60,000	-	-	-	200,000	260,000
NOW Arena IT Projects	138	276,800	316,800	16,800	96,800	16,800	16,800	464,000
Network Infrastructure Upgrades	139	80,000	50,000	50,000	70,000	50,000	50,000	270,000
Server and Storage Replacements	140	45,000	315,000	45,000	45,000	45,000	50,000	500,000
Thermal Imaging Cameras	141	-	-	42,500	42,500	-	-	85,000
TOTAL COST:		\$ 923,300	\$ 741,800	\$ 154,300	\$ 254,300	\$ 111,800	\$ 738,000	\$ 2,000,200
FUNDING SOURCE								
		2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		726,500	365,000	137,500	237,500	95,000	721,200	1,556,200
Cook County DHS Grant		180,000	-	-	-	-	-	-
NOW Arena Operating Fund		16,800	16,800	16,800	16,800	16,800	16,800	84,000
IT User Charges		-	60,000	-	-	-	-	60,000
NOW Arena (SVOG)		-	300,000	-	-	-	-	300,000
TOTAL EXPENSE:		\$ 923,300	\$ 741,800	\$ 154,300	\$ 254,300	\$ 111,800	\$ 738,000	\$ 2,000,200

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Camera System Improvements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Technology
Location: Various
Account: 47008625-4602
Fund: General Fund
Strategic Priority: Technology



PROJECT DESCRIPTION

The Village’s camera system includes 241 high-definition cameras, multiple recording servers, and 340 terabytes of storage. Cameras are located at key facilities including Village Hall, the Police Department (including interview rooms), Public Works, Fleet Services, all fire stations, the Village Green, the NOW Arena, and ten water/sewer sites. To reduce the risk of system failure, components are scheduled for upgrades as they reach the end of their lifecycle.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Fire Station (x4) Cameras	63,000	60,000	-	-	-	-	72,000	72,000
Village Hall Cameras	52,500	55,000	-	-	-	-	66,000	66,000
NOW Arena Security Cameras	52,500	50,000	-	-	-	-	60,000	60,000
Water/Sewer Site (x10) Cameras	52,500	50,000	-	-	-	-	60,000	60,000
Public Works Center Cameras	31,500	35,000	-	-	-	-	42,000	42,000
Fleet Services Cameras	26,250	25,000	-	-	-	-	30,000	30,000
NOW Arena Camera Assessment	26,250	30,000	-	-	-	-	36,000	36,000
Village Green Cameras	21,000	20,000	-	-	-	-	24,000	24,000
Switches	15,000	15,000	-	-	-	-	18,000	18,000
Software Licensing	11,000	11,000	-	-	-	-	13,200	13,200
TOTAL COSTS:	\$ 351,500	\$ 351,000	\$ -	\$ -	\$ -	\$ -	\$ 421,200	\$ 421,200
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	171,500	171,000	-	-	-	-	421,200	421,200
Cook County DHS Grant	180,000	180,000	-	-	-	-	-	-
TOTAL FUNDS:	\$ 351,500	\$ 351,000	\$ -	\$ -	\$ -	\$ -	\$ 421,200	\$ 421,200
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

This project will be completed in FY2025.

Wireless Infrastructure Upgrades

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department: Information Technology
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Technology
Location: Various
Account: 47008625-4602
Fund: General Fund + IT User Charges
Strategic Priority: Technology



PROJECT DESCRIPTION

The Village's routers, wireless controllers, and all internal wireless access points were replaced in 2021. Routers manage the wireless infrastructure, while access points provide connectivity for Village-operated wireless devices. To ensure reliable performance and minimize disruptions, core network infrastructure should be replaced on a five-year cycle. Delaying replacement may lead to decreased productivity and service interruptions.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Firewall/Wireless Controller Replacement	170,000	170,000	-	-	-	-	200,000	200,000
Wireless Access Point Replacements	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ 170,000	\$ 170,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 260,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	170,000	170,000	-	-	-	-	200,000	200,000
IT User Charges	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ 170,000	\$ 170,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 260,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

While the current equipment was installed in 2021, adhering to the recommended five-year replacement cycle is critical to maintaining reliable connectivity and minimizing disruptions. Delayed upgrades can result in reduced productivity, increased service interruptions, and higher support costs as equipment nears end-of-life.

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

NOW Arena IT Projects

FY 2026 Cost: \$ 316,800

PROJECT INFORMATION

Department:

NOW Arena

Priority:

3 - Critical

Project Status:

Retain from Previous CIP

Project Type:

Technology

Location:

5333 Prairie Stone Parkway

Account:

47008625-4602

Fund:

General Fund + NOW Arena Operating Fund

Strategic Priority:

Technology



PROJECT DESCRIPTION

Ongoing IT and technology upgrades at the NOW Arena to maintain system reliability, security, and performance. Improvements include replacement of tech booth equipment, firewall, PCs, suite-level ordering tablets, and upgrades to the Arena’s Wi-Fi system. All components follow a five-year replacement cycle, consistent with Village policy, to ensure compatibility with current technology standards and to support efficient event operations and guest services.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Firewall Replacement	100,000	105,000	-	-	-	-	-	-
PC Replacements	16,800	16,000	16,800	16,800	16,800	16,800	16,800	84,000
Tech Booth Tricaster Replacement	160,000	160,000	-	-	-	-	-	-
Wi-Fi System Replacement	-	-	300,000	-	70,000	-	-	370,000
Suite-Level Ordering Tablet Replacement	-	-	-	-	10,000	-	-	10,000
TOTAL COSTS:	\$ 276,800	\$ 281,000	\$ 316,800	\$ 16,800	\$ 96,800	\$ 16,800	\$ 16,800	\$ 464,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	260,000	265,000	-	-	80,000	-	-	80,000
NOW Arena Operating Fund	16,800	16,000	16,800	16,800	16,800	16,800	16,800	84,000
NOW Arena (SVOG)	-	-	300,000	-	-	-	-	300,000
TOTAL FUNDS:	\$ 276,800	\$ 281,000	\$ 316,800	\$ 16,800	\$ 96,800	\$ 16,800	\$ 16,800	\$ 464,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

If funding for ongoing IT and technology upgrades at the NOW Arena is not approved, essential systems may fall behind current standards, affecting reliability, security, and user experience.

Network Infrastructure Upgrades

FY 2026 Cost: \$ 50,000

PROJECT INFORMATION

Department:

Information Technology

Priority:

3 - Critical

Project Status:

Retain from Previous CIP

Project Type:

Technology

Location:

Various

Account:

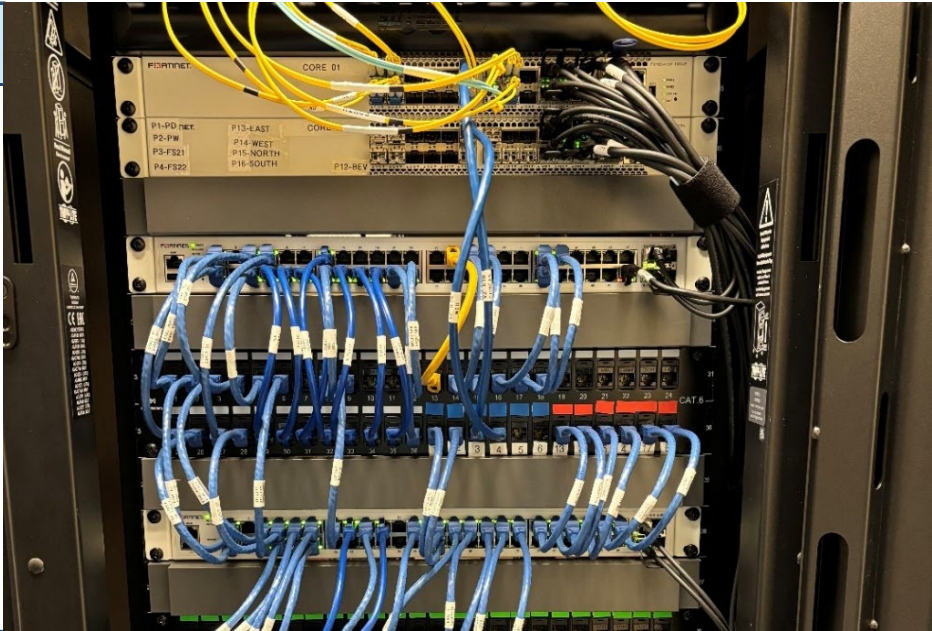
47008625-4602 + 47008524-4542

Fund:

General Fund

Strategic Priority:

Technology



PROJECT DESCRIPTION

In 2023–2024, the Village installed new switching infrastructure across all facilities. To maintain security and performance, regular updates and operating system upgrades are essential. In line with Village policy, this equipment should be replaced on a scheduled cycle. Failure to do so may lead to increased system failures, reduced productivity, and disruptions to critical operations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Network Switch Support and Updates	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Network Expansion to Additional Village Facilities	30,000	30,000	-	-	-	-	-	-
Verizon VPN Router	-	-	-	-	20,000	-	-	20,000
TOTAL COSTS:	\$ 80,000	\$ 80,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 270,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	80,000	80,000	50,000	50,000	70,000	50,000	50,000	270,000
TOTAL FUNDS:	\$ 80,000	\$ 80,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 270,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Although new infrastructure was installed in 2023–2024, maintaining performance and security requires adherence to the Village’s established replacement cycle. Deferring updates and replacements may compromise network reliability and hinder the Village’s ability to support daily operations efficiently.

Server and Storage Replacements

FY 2026 Cost: \$ 315,000

PROJECT INFORMATION

Department:

Information Technology

Priority:

3 - Critical

Project Status:

Retain from Previous CIP

Project Type:

Technology

Location:

Various

Account:

47005625-4602

Fund:

General Fund

Strategic Priority:

Technology



PROJECT DESCRIPTION

The Village follows a five-year replacement cycle for servers, similar to PCs and workstations. With the transition of two major applications to a hosted environment and server consolidation efforts, the overall hardware footprint has been reduced. Server virtualization and related network equipment are budgeted as needed. Replacing servers and storage on a five-year schedule is recommended to avoid failures and maintain productivity.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Server Replacements	45,000	6,000	15,000	45,000	45,000	45,000	50,000	200,000
Server Virtualization	-	-	300,000	-	-	-	-	300,000
TOTAL COSTS:	\$ 45,000	\$ 6,000	\$ 315,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	45,000	6,000	315,000	45,000	45,000	45,000	50,000	500,000
TOTAL FUNDS:	\$ 45,000	\$ 6,000	\$ 315,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Although server consolidation and the transition of major applications to a hosted environment have reduced the Village's hardware footprint, timely replacement remains essential to ensure system reliability, data security, and operational continuity.

Thermal Imaging Cameras

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Fire

Priority: 2 - Staff Recommended

Project Status: Replacement of Current Equipment

Project Type: Technology

Location: Fire Apparatus

Account: 37000025-4612

Fund: General Fund

Strategic Priority: Public Safety



PROJECT DESCRIPTION

This project funds the replacement of the Fire Department’s aging thermal imaging cameras, most of which have exceeded their expected service life. Existing units, such as the Bullard QXT, are showing wear, reduced battery life, and outdated imaging capabilities. New cameras will offer improved resolution, battery performance, and start-up speed, enhancing firefighter safety and operational effectiveness. The project includes evaluating available models, procurement through an approved vendor, and a phased rollout with training. Full replacement is targeted for 2027–2028.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Thermal Imaging Cameras (x10)	-	-	-	42,500	42,500	-	-	85,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ 85,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	42,500	42,500	-	-	85,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ 85,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

This project modernizes the department’s thermal imaging capabilities by replacing aging Bullard QXT units that have surpassed their service life and show declining performance. To manage costs, a hybrid approach may be used—retaining compatible monitors and accessories while upgrading cores, batteries, or imaging modules.

Vehicle Capital Project Summary

PROJECT OVERVIEW AND COST	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Unit 10 Replacement (Tandem)	145	-	200,000	-	-	-	-	200,000
Unit 9 Replacement	146	-	190,000	-	-	-	-	190,000
Unit 1 Replacement (Tandem)	147	-	210,000	200,000	-	-	-	410,000
Unit 8 Replacement	148	-	190,000	200,000	-	-	-	390,000
Unit 2 Replacement (Tandem)	149	-	-	210,000	210,000	-	-	420,000
Unit 12 Replacement	150	-	-	200,000	210,000	-	-	410,000
Future Dump Truck Replacement	151	-	-	-	-	435,000	435,000	870,000
New Hydro Excavator/ Flusher Truck	153	-	-	725,000	-	-	-	725,000
Unit 67 Sewer Jetter Truck Replacement	154	-	225,000	275,000	-	-	-	500,000
Unit 68 Semi Truck/Dump Trailer Replacement	155	-	-	255,000	-	-	-	255,000
Unit 85 Aerial Lift Truck Replacement	156	-	-	-	320,000	-	-	320,000
Unit 66 Hydro Excavator/ Flusher Truck Replacement	157	-	-	-	-	-	900,000	900,000
New Pickup Truck	159	-	-	-	-	40,000	-	40,000
Unit 34 Pickup Truck Replacement	160	-	-	75,000	-	-	-	75,000
Unit 35 Pickup Truck Replacement	161	-	-	75,000	-	-	-	75,000
Unit 50 - Front End Loader Replacement	163	-	190,000	-	-	-	-	190,000
Portable Changeable Message Signs (PCMS)	164	-	100,000	-	-	-	-	100,000
Unit 131 Tow-Behind Water Pump Replacement	165	-	60,000	-	-	-	-	60,000
Unit 164 UTV Replacement	166	-	60,000	-	-	-	-	60,000
Unit 53 Backhoe Replacement	167	-	-	210,000	-	-	-	210,000
Unit 132 Tow-Behind Water Pump Replacement	168	-	-	57,000	-	-	-	57,000
Unit 144 Tractor Replacement	169	-	-	45,000	-	-	-	45,000
Unit 610 Crash Attenuator Trailer Replacement	170	-	-	45,000	-	-	-	45,000
Unit 312 Tow-Behind Light Tower Replacement	171	-	-	20,000	-	-	-	20,000
Unit 51 Pavement Roller Replacement	172	-	-	-	-	70,000	-	70,000
Unit 57 Tractor Replacement	173	-	-	-	-	55,000	-	55,000
Unit 58 Tow-Behind Air Compressor Replacement	174	-	-	-	-	20,000	-	20,000
Reserve Engine Refurbishment	176	200,000	-	-	225,000	-	-	225,000
Future Frontline Engine Replacement	177	-	-	-	1,500,000	-	-	1,500,000
Future Fire Squad Replacement	178	-	-	-	-	220,000	-	220,000
Future Ambulance Replacements	180	-	-	550,000	-	600,000	-	1,150,000
Unit FC05 Fire Vehicle Replacement	182	-	40,000	-	-	-	-	40,000
Unit P06 Police Squad Replacement	184	-	67,000	-	-	-	-	67,000
Unit P16 Police Squad Replacement	185	-	69,000	-	-	-	-	69,000
Unit P18 Police Squad Replacement	186	-	69,000	-	-	-	-	69,000
Unit P25 Police Squad Replacement	187	-	69,000	-	-	-	-	69,000
Unit P81 Police Squad Replacement	188	-	77,000	-	-	-	-	77,000

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Future Police Vehicle Replacements	189	-	-	600,000	625,000	650,000	700,000	2,575,000
TOTAL COST:	\$ 200,000	\$ 1,816,000	\$ 3,742,000	\$ 3,090,000	\$ 2,090,000	\$ 2,035,000		\$ 12,773,000
FUNDING SOURCE	2025 Budget	2026	2027	2028	2029	2030		Total 2026-2030
General Fund	200,000	1,531,000	2,512,500	3,090,000	2,035,000	1,135,000		10,303,500
Water Fund	-	285,000	685,750	-	-	-		970,750
Unfunded	-	-	-	-	55,000	900,000		955,000
Stormwater Utility Fee	-	-	543,750	-	-	-		543,750
TOTAL EXPENSE:	\$ 200,000	\$ 1,816,000	\$ 3,742,000	\$ 3,090,000	\$ 2,090,000	\$ 2,035,000		\$ 12,773,000

Dump Truck Replacements

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Public Works Department operates 17 front-line heavy-duty (HD) dump trucks, used for construction support in warmer months and snow and ice operations in winter. Each truck is outfitted with plows, salt spreaders, anti-icing tanks, and related controls. The Village also maintains four mini-dump trucks, two of which are used in winter operations. These vehicles have an expected service life of 15 years, though some may be retained as backup units if in good condition. In some cases, due to delivery delays or longer lead times, funding may be carried over between fiscal years, aside from any pre-order costs.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unit 10 Replacement (Tandem)	-	200,000	200,000	-	-	-	-	200,000
Unit 9 Replacement	-	190,000	190,000	-	-	-	-	190,000
Unit 1 Replacement (Tandem)	-	-	210,000	200,000	-	-	-	410,000
Unit 8 Replacement	-	-	190,000	200,000	-	-	-	390,000
Unit 2 Replacement (Tandem)	-	-	-	210,000	210,000	-	-	420,000
Unit 12 Replacement	-	-	-	200,000	210,000	-	-	410,000
Future Dump Truck Replacement	-	-	-	-	-	435,000	435,000	870,000
TOTAL COSTS:	\$ -	\$ 390,000	\$ 790,000	\$ 810,000	\$ 420,000	\$ 435,000	\$ 435,000	\$ 2,890,000



Unit 10 Replacement (Tandem)

FY 2026 Cost: \$ 200,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000025-4603
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 10 is a 2015 International 7400 tandem axle dump truck currently serving as a front-line plow vehicle. Due to the wear and tear from snow and ice operations, several major mechanical components now require significant repairs to extend its service life. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2025, with chassis delivery anticipated in 2026. Up-fitting will follow, with anticipated completion in 2027.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	200,000	-	-	-	-	-	-
Upfitting	-	-	200,000	-	-	-	-	200,000
TOTAL COSTS:	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	200,000	200,000	-	-	-	-	200,000
TOTAL FUNDS:	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	36,772	147	15	10	734	\$ 71,622	\$ 47,153	\$ -	\$ 118,775

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Village of Hoffman Estates, IL
2026-2030 Capital Improvements Program

Unit 9 Replacement

FY 2026 Cost: \$ 190,000

PROJECT INFORMATION

Department:

Public Works

Priority:

2 - Staff Recommended

Project Status:

Retain from Previous CIP

Project Type:

Vehicles

Location:

2305 Pembroke Avenue

Account:

37000025-4603

Fund:

Capital Vehicle and Equipment Fund

Strategic Priority:

Transportation



PROJECT DESCRIPTION

Unit 9 is a 2016 International 7400 dump truck serving as a front-line plow vehicle. After years of intensive use in both snow operations and construction support, the vehicle requires significant mechanical repairs to extend its service life. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2025, with chassis delivery anticipated in 2026. Up-fitting will follow, with anticipated completion in 2027.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	190,000	-	-	-	-	-	-
Upfitting	-	-	190,000	-	-	-	-	190,000
TOTAL COSTS:	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	190,000	190,000	-	-	-	-	190,000
TOTAL FUNDS:	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	23,708	126	15	9	473	\$ 45,877	\$ 29,612	\$ -	\$ 75,489

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 1 Replacement (Tandem)

FY 2026 Cost: \$ 210,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Unit 1 is a 2016 International 7400 tandem axle dump truck that serves as a front-line plow vehicle. Due to heavy year-round use, particularly during snow and ice operations, several key mechanical components now require significant repairs to maintain reliability. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2026, with chassis delivery anticipated in 2027. Up-fitting will follow, with anticipated completion in 2028.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	-	210,000	-	-	-	-	210,000
Upfitting	-	-	-	200,000	-	-	-	200,000
TOTAL COSTS:	\$ -	\$ -	\$ 210,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 410,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	210,000	200,000	-	-	-	410,000
TOTAL FUNDS:	\$ -	\$ -	\$ 210,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 410,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030

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MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	40,756	158	15	9	-	\$ 68,745	\$ 60,692	\$ -	\$ 129,437

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 8 Replacement

FY 2026 Cost: \$ 190,000

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Unit 8 is a 2016 International 7400 dump truck serving as a front-line plow vehicle. After years of intensive use in both snow operations and construction support, the vehicle requires significant mechanical repairs to extend its service life. Replacement is recommended to maintain fleet reliability and efficiency. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2026, with chassis delivery anticipated in 2027. Up-fitting will follow, with anticipated completion in 2028.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	-	190,000	-	-	-	-	190,000
Upfitting	-	-	-	200,000	-	-	-	200,000
TOTAL COSTS:	\$ -	\$ -	\$ 190,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 390,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	190,000	200,000	-	-	-	390,000
TOTAL FUNDS:	\$ -	\$ -	\$ 190,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 390,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030

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MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	31,072	104	15	9	-	\$ 34,434	\$ 22,591	\$ -	\$ 57,025

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 2 Replacement (Tandem)

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000025-4603
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 2 is a 2017 International 7400 tandem axle dump truck that serves as a front-line plow vehicle. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2026, with chassis delivery anticipated in 2027. Up-fitting will follow, with anticipated completion in 2028.

when the vehicle reaches 90,000 miles. Due to its	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Staff recommends	-	-	-	210,000	-	-	-	210,000
Upfitting	-	-	-	-	210,000	-	-	210,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 420,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	210,000	210,000	-	-	420,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 420,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	30,444	116	15	8	454	\$ 47,033	\$ 35,146	\$ -	\$ 82,179

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 12 Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Unit 12 is a 2017 International 7400 tandem axle dump truck that serves as a front-line plow vehicle. To maintain fleet reliability and minimize downtime, staff recommends pre-ordering this replacement vehicle in 2026, with chassis delivery anticipated in 2027. Up-fitting will follow, with anticipated completion in 2028.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	-	-	200,000	-	-	-	200,000
Upfitting	-	-	-	-	210,000	-	-	210,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 200,000	\$ 210,000	\$ -	\$ -	\$ 410,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	200,000	210,000	-	-	410,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 200,000	\$ 210,000	\$ -	\$ -	\$ 410,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	24,369	94	15	8	307	\$ 31,565	\$ 24,129	\$ -	\$ 55,694

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Future Dump Truck Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Replacement of Current Equipment
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000025-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

The ongoing replacement of heavy-duty and mini-dump trucks within the Public Works fleet. These vehicles are critical to Village operations, serving essential roles during the construction season and as frontline equipment for snow and ice response. Despite being built for industrial use, dump trucks experience accelerated wear due to heavy workloads and year-round use. Regular replacement is necessary to maintain reliability, reduce downtime, and ensure continued operational efficiency.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Future Dump Truck Replacement	-	-	-	-	-	435,000	435,000	870,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000	\$ 435,000	\$ 870,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	435,000	435,000	870,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000	\$ 435,000	\$ 870,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Specialized Public Works Vehicle Replacements

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Public Works Department operates a range of specialized vehicles, including a vactor truck, grapple truck, sewer flusher, aerial lift trucks, and others, each serving unique operational needs. These vehicles are critical for maintaining infrastructure and supporting field operations. While specific uses vary, the anticipated service life for this class of vehicles is typically 15 to 20 years. Replacements are planned based on age, condition, and operational demands to ensure continued reliability and efficiency.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Hydro Excavator/ Flusher Truck	-	-	-	725,000	-	-	-	725,000
Unit 67 Sewer Jetter Truck Replacement	-	-	225,000	275,000	-	-	-	500,000
Unit 68 Semi Truck/Dump Trailer Replacement	-	-	-	255,000	-	-	-	255,000
Unit 85 Aerial Lift Truck Replacement	-	-	-	-	320,000	-	-	320,000
Unit 66 Hydro Excavator/ Flusher Truck Replacemen	-	-	-	-	-	-	900,000	900,000
TOTAL COSTS:	\$ -	\$ -	\$ 225,000	\$ 1,255,000	\$ 320,000	\$ -	\$ 900,000	\$ 2,700,000



New Hydro Excavator/ Flusher Truck

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	1 - Contingent on Funding
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	42000025-4613; 40407328-4603
Fund:	Water Capital Projects Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

This request is for a new combination hydro excavator truck to be added to the Public Works fleet, not a replacement of an existing unit. The current hydro excavator is in daily use, and adding a second unit will provide greater flexibility and capacity to perform water, storm, and sanitary infrastructure maintenance and repair projects more efficiently. This addition will help reduce downtime, improve response times, and ensure timely completion of critical utility work across the Village.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	-	-	525,000	-	-	-	525,000
Additional Equipment	-	-	-	50,000	-	-	-	50,000
Upfitting	-	-	-	150,000	-	-	-	150,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000

FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Stormwater Utility Fee	-	-	-	543,750	-	-	-	543,750
Water Fund	-	-	-	181,250	-	-	-	181,250
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000

OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Staff will adjust operations or service levels to manage increased responsibilities using existing resources. These requests are typically driven by growing operational demands or special projects where purchase is justified. If deferred, the Village will continue to evaluate needs annually and prioritize efficiency within the current fleet.

Unit 67 Sewer Jetter Truck Replacement

FY 2026 Cost: \$ 225,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	40407325-4603
Fund:	Water Capital Projects Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Unit 66 is a 2016 International 7400 chassis with a sewer jetter used by the Water/Sewer Teams. This equipment is in daily use and replacement will help reduce downtime, improve response times, and ensure timely completion of critical utility work across the Village. Staff recommends pre-ordering this replacement vehicle in 2026, with chassis delivery anticipated in 2027. Upfitting will follow, with anticipated completion in fall 2027.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase	-	-	225,000	-	-	-	-	225,000
Additional Equipment	-	-	-	150,000	-	-	-	150,000
Upfitting	-	-	-	125,000	-	-	-	125,000
TOTAL COSTS:	\$ -	\$ -	\$ 225,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	225,000	275,000	-	-	-	500,000
TOTAL FUNDS:	\$ -	\$ -	\$ 225,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	Hours	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	4,432	89	12	9	367	\$ 36,886	\$ 70,740	\$ -	\$ 107,626

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 68 Semi Truck/Dump Trailer Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2405 Pembroke Avenue
Account:	37000025-4603 + 40406735-4603
Fund:	Capital Vehicle and Equipment + Water Capital Projects Funds
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Unit 68 is a 2005 International 7400 semi truck paired with an industrial dump trailer, primarily used during the spring, summer, and fall to haul debris from construction sites. As of 2024, both the truck and trailer are in moderate condition; however, due to high mileage and age, declining reliability and rising maintenance costs are expected as the unit nears the end of its service life. Replacement is recommended to ensure continued efficiency and dependability in support of construction operations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase	-	-	-	255,000	-	-	-	255,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	-	229,500	-	-	-	229,500
General Fund	-	-	-	25,500	-	-	-	25,500
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	130,445	140	20	20	666	\$ 57,282	\$ 41,968	\$ -	\$ 99,250

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 85 Aerial Lift Truck Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000035-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Unit 85 is a 2014 Freightline M2 bucket truck, primarily used by the Forestry division. Replacement is recommended to maintain safe, efficient operations and ensure continued support for Forestry operations.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Chassis Purchase		-	-	-	-	200,000	-	-	200,000
Additional Equipment		-	-	-	-	30,000	-	-	30,000
Upfitting		-	-	-	-	90,000	-	-	90,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	-	320,000	-	-	320,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	Hours	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	6,161	81	12	11	269	\$ 23,931	\$ 33,074	\$ -	\$ 57,005

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 66 Hydro Excavator/ Flusher Truck Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:

Public Works

Priority:

2 - Staff Recommended

Project Status:

Retain from Previous CIP

Project Type:

Vehicles

Location:

2305 Pembroke Avenue

Account:

Unfunded

Fund:

Unfunded

Strategic Priority:

Infrastructure



PROJECT DESCRIPTION

Unit 66 is a 2016 Freightliner 114SD chassis with a Hydro Excavator and Flusher truck used by the Water/Sewer Teams. This equipment is in daily use and replacement will help reduce downtime, improve response times, and ensure timely completion of critical utility work across the Village. Staff recommends replacement in 2030.

Water/Sewer Teams. This replacement request e		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
CIP in 2012 2016 for 2016.		-	-	-	-	-	-	650,000	650,000
Additional Equipment		-	-	-	-	-	-	50,000	50,000
Upfitting		-	-	-	-	-	-	200,000	200,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded		-	-	-	-	-	-	900,000	900,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Public Works Pickup Truck Replacements

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Public Works Department operates a fleet of medium to heavy-duty pickup trucks and utility vans used for daily operations and, in some cases, snow and ice response. These vehicles support a wide range of functions, including infrastructure maintenance, inspections, and material transport. With an expected service life of 10 to 12 years, vehicles are replaced based on age, condition, and operational needs to ensure safety, reliability, and year-round availability.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
New Pickup Truck	-	-	-	-	-	40,000	-	40,000
Unit 34 Pickup Truck Replacement	-	-	-	75,000	-	-	-	75,000
Unit 35 Pickup Truck Replacement	-	-	-	75,000	-	-	-	75,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 40,000	\$ -	\$ 190,000



New Pickup Truck

FY 2026 Cost: \$ -

PROJECT INFORMATION									
Department:		Public Works							
Priority:		1 - Contingent on Funding							
Project Status:		Retain from Previous CIP							
Project Type:		Vehicles							
Location:		2305 Pembroke Avenue							
Account:		37000035-4603							
Fund:		Capital Vehicle and Equipment Fund							
Strategic Priority:		Transportation							
									
PROJECT DESCRIPTION									
This request is for a new addition to the fleet, not a replacement. Adding a pickup truck equipped with snow and ice control equipment would enhance the department's flexibility during winter operations, especially as the Village continues to grow and develop.									
PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	-	-	-	40,000	-	40,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	-	-	40,000	-	40,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
PROJECT ALTERNATIVE									
Staff will adjust operations or service levels to manage increased responsibilities using existing resources. These requests are typically driven by growing operational demands or special projects where purchase is justified. If deferred, the Village will continue to evaluate needs annually and prioritize efficiency within the current fleet.									

Unit 34 Pickup Truck Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Public Works
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 2305 Pembroke Avenue
Account: 37000035-4603
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Transportation



PROJECT DESCRIPTION

Unit 34 is a 2016 Ford F-250 used by the Traffic Operations team to transport tools, materials, and equipment for daily fieldwork. It also serves as a frontline vehicle during snow and ice operations. Due to its age and anticipated mileage, replacement is recommended to ensure continued support for traffic maintenance and winter response activities.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase	-	-	-	75,000	-	-	-	75,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	75,000	-	-	-	75,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	41,479	49	12	9	114	\$ 11,385	\$ 5,507	\$ -	\$ 16,892

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 35 Pickup Truck Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4603
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 35 is a 2016 Ford F-150 utilized by the Traffic Operations team for transporting tools, equipment, and materials used in sign and streetlight maintenance. It also serves as a frontline snow and ice response vehicle. With anticipated wear and tear and additional mileage, this unit's replacement in the proposed year will help ensure vehicle availability and reliability.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase	-	-	-	75,000	-	-	-	75,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	75,000	-	-	-	75,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	22,098	38	12	9	-	\$ 7,634	\$ 6,154	\$ -	\$ 13,788

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Public Works Equipment Replacements

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Public Works Department maintains a diverse fleet of heavy-duty equipment essential to daily operations, including loaders, backhoes, skid steers, portable water pumps, tow-behind generators, and more. These assets support construction, maintenance, emergency response, and utility work throughout the Village. The typical service life for this type of equipment ranges from 15 to 25 years, depending on usage and condition. Replacements are scheduled as needed to maintain efficiency, safety, and reliability across all Public Works functions.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unit 50 - Front End Loader Replacement	-	-	190,000	-	-	-	-	190,000
Portable Changeable Message Signs (PCMS)	-	-	100,000	-	-	-	-	100,000
Unit 131 Tow-Behind Water Pump Replacement	-	-	60,000	-	-	-	-	60,000
Unit 164 UTV Replacement	-	-	60,000	-	-	-	-	60,000
Unit 53 Backhoe Replacement	-	-	-	210,000	-	-	-	210,000
Unit 132 Tow-Behind Water Pump Replacement	-	-	-	57,000	-	-	-	57,000
Unit 144 Tractor Replacement	-	-	-	45,000	-	-	-	45,000
Unit 610 Crash Attenuator Trailer Replacement	-	-	-	45,000	-	-	-	45,000
Unit 312 Tow-Behind Light Tower Replacement	-	-	-	20,000	-	-	-	20,000
Unit 51 Pavement Roller Replacement	-	-	-	-	-	70,000	-	70,000
Unit 57 Tractor Replacement	-	-	-	-	-	55,000	-	55,000
Unit 58 Tow-Behind Air Compressor Replacement	-	-	-	-	-	20,000	-	20,000
TOTAL COSTS:	\$ -	\$ -	\$ 410,000	\$ 377,000	\$ -	\$ 145,000	\$ -	\$ 932,000



Unit 50 - Front End Loader Replacement

FY 2026 Cost: \$ 190,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Unit 50 is a 2006 Volvo L70E front end loader. After years of intensive use in both snow operations and construction support, this equipment requires significant mechanical repairs to extend its service life. Staff recommends replacement in 2026.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Loader Purchase	-	-	190,000	-	-	-	-	190,000
TOTAL COSTS:	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	190,000	-	-	-	-	190,000
TOTAL FUNDS:	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	5,570	594	20	17	594	\$ 44,465	\$ 39,475	\$ -	\$ 83,940

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Portable Changeable Message Signs (PCMS)

FY 2026 Cost: \$ 100,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	New Request
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000025-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Our current mobile message boards, after years of being exposed to the elements, are in poor condition. To ensure continued reliability and effective communication at job sites and for events at the NOW Arena, as well as for special events such as the Fourth of July celebration and Platzkonzert, staff recommends the replacement of these critical message boards in 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
PCMS Replacements (x3)		-	-	100,000	-	-	-	-	100,000
TOTAL COSTS:		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	100,000	-	-	-	-	100,000
TOTAL FUNDS:		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 131 Tow-Behind Water Pump Replacement

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	40407325-4602
Fund:	Water Capital Projects Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Unit 131 is a 2003 PowerPrime DV150 water pump used primarily to remove stormwater from roadways and walking paths after heavy rainfall. Given its age and declining condition, the pump has been recommended for replacement to ensure continued effectiveness during storm events and to support the Village’s stormwater management and public safety efforts.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pump Purchase	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Water Fund	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	1,519	29	20	22	123	\$ 8,852	\$ 2,308	\$ -	\$ 11,160

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 164 UTV Replacement

FY 2026 Cost: \$ 60,000

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 164 is a 2008 Deere UTV. It is used by all divisions in Public Works along with events hosted by the Village such as Fourth of July celebration and Platzkonzert, staff recommends the replacement of these critical message boards in 2026.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
UTV Purchase	-	-	60,000	-	-	-	-	60,000
TOTAL COSTS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	60,000	-	-	-	-	60,000
TOTAL FUNDS:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	541	25	20	17	54	\$ 4,343	\$ 1,590	\$ -	\$ 5,933

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 53 Backhoe Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Infrastructure



PROJECT DESCRIPTION

Unit 53 is a 2008 John Deere 410J backhoe used for underground infrastructure repair excavations. Over its service life, the unit has accumulated a high number of operating hours. Although currently in fair condition, its age and usage have prompted a recommendation for replacement to ensure continued reliability and performance of this essential equipment in support of utility maintenance and emergency repairs.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Backhoe Purchase	-	-		210,000	-	-	-	210,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	210,000	-	-	-	210,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	5,570	594	20	17	594	\$ 44,465	\$ 39,475	\$ -	\$ 83,940

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 132 Tow-Behind Water Pump Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Unit 132 is a 2006 Godwin CD150M water pump primarily used to remove stormwater from roadways and walking paths following heavy rainfall. Due to its age and deteriorating condition, the pump has been recommended for replacement to ensure reliable performance during storm response and to maintain safe, accessible public areas during and after severe weather events.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pump Purchase	-	-	-	57,000	-	-	-	57,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	57,000	-	-	-	57,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	649	17	20	19	60	\$ 4,526	\$ 1,150	\$ -	\$ 5,676

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 144 Tractor Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	1 - Contingent on Funding
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 144 is a John Deere tractor primarily used by the Forestry and Grounds Division for landscaping, grounds maintenance, and support of tree care operations. Due to its age and current condition, staff recommends replacement in 2026 to maintain operational efficiency and ensure continued reliability in daily maintenance activities.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Tractor Purchase	-	-	-	45,000	-	-	-	45,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	45,000	-	-	-	45,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	1,348	77	20	-	-	\$ 9,986	\$ 3,697	\$ -	\$ 13,683

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 610 Crash Attenuator Trailer Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Unit 610 is a 2009 crash attenuator trailer used to enhance safety at work zones located on or near active roadways. The trailer serves as a protective barrier, designed to absorb impact energy in the event of a collision, reducing the risk of injury to staff and improving overall public safety. Due to its age and critical role in traffic work zone protection, replacement is recommended to ensure continued compliance with safety standards and effective operation.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Attenuator Trailer Purchase	-	-	-	45,000	-	-	-	45,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	45,000	-	-	-	45,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		11	15	16	33	\$ 2,236	\$ 646	\$ -	\$ 2,882

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 312 Tow-Behind Light Tower Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 312 is an Ingersoll Rand Lightsource tow-behind light tower used by multiple departments to support night operations, emergency response, and special events. Due to its age and current condition, staff recommends replacement in 2027 to ensure continued reliability, proper illumination, and safe working conditions during low-light situations.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Light Tower Purchase	-	-	-	20,000	-	-	-	20,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	20,000	-	-	-	20,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	466	21	20	-	-	\$ 4,398	\$ 1,259	\$ -	\$ 5,657

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 51 Pavement Roller Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	1 - Contingent on Funding
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 51 is a 1989 Leeboy TP100 pavement roller used by the Traffic Operations team for roadway and pavement repair work. Due to its age and the increasing difficulty of maintaining older equipment, staff recommends replacement in 2027 to ensure continued efficiency, safety, and reliability in pavement maintenance operations. Alternatives to this request, including equipment rental in lieu of ownership, are considered annually.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Pavement Roller Purchase	-	-	-	-	-	70,000	-	70,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	-	70,000	-	70,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	HOURS	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	1,511	101	25	26	-	\$ 19,630	\$ 6,425	\$ -	\$ 26,055

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 57 Tractor Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	1 - Contingent on Funding
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000025-4602
Fund:	Unfunded
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 57 is a 1991 Deere compact backhoe. Staff recommends replacement in 2029 to ensure continued support for critical field services.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Tractor Purchase		-	-	-	-	-	55,000	-	55,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unfunded		-	-	-	-	-	55,000	-	55,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Unit 58 Tow-Behind Air Compressor Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Public Works
Priority:	1 - Contingent on Funding
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	2305 Pembroke Avenue
Account:	37000025-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Transportation



PROJECT DESCRIPTION

Unit 58 is a 2007 Atlas Tow-Behind Air Compressor. Staff recommends replacement in 2029 to ensure continued support for critical field services.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Air Compressor Purchase		-	-	-	-	-	20,000	-	20,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	-	-	20,000	-	20,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Fire Apparatus Replacement/Refurbishment

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Hoffman Estates Fire Department operates four strategically located fire stations to ensure rapid emergency response. Each station is staffed and equipped to handle a wide range of incidents and houses a fire engine. As engines are replaced, older units are reassigned as reserves for use during maintenance or downtime. The Village also operates one front-line ladder truck, based at Station 22.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Reserve Engine Refurbishment	200,000	200,000	-	-	225,000	-	-	225,000
Future Frontline Engine Replacement	-	-	-	-	1,500,000	-	-	1,500,000
Future Fire Squad Replacement	-	-	-	-	-	220,000	-	220,000
TOTAL COSTS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 1,725,000	\$ 220,000	\$ -	\$ 1,945,000



Reserve Engine Refurbishment

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Fire
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	1300 Westbury Drive
Account:	37000035-4612
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Refurbishment of a fire engine being reassigned from front-line service to reserve status. As part of the Village’s fleet management strategy, engines are retained as reserves for 2–4 years, depending on their condition, to provide coverage when primary units are unavailable. Refurbishment may include mechanical repairs, cosmetic updates, and equipment adjustments to ensure the unit remains safe, functional, and ready for deployment as needed.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unit FE22 Refurbishment	200,000	200,000	-	-	-	-	-	-
Future Engine Refurbishment	-	-	-	-	225,000	-	-	225,000
TOTAL COSTS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	200,000	200,000	-	-	225,000	-	-	225,000
TOTAL FUNDS:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
Engine FE22	-	142	16 (frontline) 8 (reserve)	11	1,440	\$ 135,309	\$ 75,881	\$ -	\$ 211,190

PROJECT ALTERNATIVE

Essential equipment moved to reserve status will continue to be maintained as needed. However, refurbishment helps extend service life and ensures the unit remains reliable when frontline equipment is down for repair. Deferring refurbishment may limit the readiness and effectiveness of reserve units during critical operations.

Future Frontline Engine Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Fire
Priority:	2 - Staff Recommended
Project Status:	Replacement of Current Equipment
Project Type:	Vehicles
Location:	TBD
Account:	37000035-4612
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Future replacement of a front-line fire engine, with the specific unit to be determined based on ongoing condition assessments. The Village regularly evaluates the performance, maintenance history, and overall condition of its front-line engines to identify the vehicle most in need of replacement. The new engine will ensure continued reliability, operational readiness, and support for the Fire Department’s emergency response capabilities. Current delivery times for fire apparatus are approximately 4 years, so delivery of, and payment for, this vehicle is expected in 2032 if ordered in 2028.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase	-	-	-	-	1,500,000	-	-	1,500,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	-	1,500,000	-	-	1,500,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	16 (frontline) 8 (reserve)	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Future Fire Squad Replacement

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:	Fire
Priority:	2 - Staff Recommended
Project Status:	Replacement of Current Equipment
Project Type:	Vehicles
Location:	2170-90 Higgins Rd
Account:	37000035-4612
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Future replacement of a fire squad vehicle, with the specific unit to be identified through ongoing condition assessments. Squad vehicles are versatile units equipped to respond rapidly to a range of emergencies, including incidents that may not require an engine or ladder response. They carry specialized equipment for technical rescues, hazardous materials, and other unique situations. Replacing the selected unit will maintain the Fire Department’s flexibility and readiness.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	-	-	-	220,000	-	220,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	-	-	220,000	-	220,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	6 (frontline) 6 (reserve)	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Ambulance Replacement/Refurbishment

For more information on the projects listed, please refer to the corresponding detail page.

DESCRIPTION

The Hoffman Estates Fire Department operates four fire stations across the Village, each staffed and equipped to ensure rapid response to a variety of emergencies. Every station houses a frontline ambulance, though Ambulance FA22 is only staffed when personnel levels allow. As new ambulances are acquired, existing frontline units are transitioned to reserve status for continued use during maintenance or downtime of primary vehicles. Additionally, reserve ambulances are used frequently at special events, as well as for all events at the NOW Arena.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Future Ambulance Replacements	-	-	-	550,000	-	600,000	-	1,150,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 600,000	\$ -	\$ 1,150,000



Future Ambulance Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION	
Department:	Fire
Priority:	2 - Staff Recommended
Project Status:	Replacement of Current Equipment
Project Type:	Vehicles
Location:	TBD
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

Replacement of an ambulance, with the specific unit to be determined through ongoing condition assessments of the current fleet. Maintaining a regular ambulance replacement program ensures vehicle reliability, reduces maintenance costs, and supports consistent, high-quality emergency medical service delivery. Current delivery times for ambulances are approximately 3 years, so expected deliveries of, and payments for, the vehicles indicated below are three years after the order dates indicated.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	-	550,000	-	600,000	-	1,150,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 600,000	\$ -	\$ 1,150,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	550,000	-	600,000	-	1,150,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 600,000	\$ -	\$ 1,150,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	8 (frontline) 4 (reserve)	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Fire Vehicle Replacements

DESCRIPTION

For more information on the projects listed, please refer to the corresponding detail page.

In addition to fire apparatus and ambulances, the Fire Department operates a front-line Battalion Chief vehicle, specialty units, and administrative passenger vehicles. These are replaced based on mileage, condition, and operational needs.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unit FC05 Fire Vehicle Replacement	-	-	40,000	-	-	-	-	40,000
TOTAL COSTS:	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Unit FC05 Fire Vehicle Replacement

FY 2026 Cost: \$ 40,000

PROJECT INFORMATION

Department:

Fire

Priority:

2 - Staff Recommended

Project Status:

Retain from Previous CIP

Project Type:

Vehicles

Location:

Village Hall

Account:

37000025-4603

Fund:

Capital Vehicle and Equipment Fund

Strategic Priority:

Transportation



PROJECT DESCRIPTION

This 2017 Dodge Ram 1500 is assigned to the Fire Department’s Battalion Chief of Training and Safety. The vehicle is used for coordinating and delivering training programs, conducting safety inspections, and responding to training-related incidents. It also transports equipment and materials necessary for Department-wide training and safety initiatives.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase	-	-	40,000	-	-	-	-	40,000
TOTAL COSTS:	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	40,000	-	-	-	-	40,000
TOTAL FUNDS:	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	-	-	-	-	-	-	-	-

MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	113,351	35	8 (frontline) TBD (washd'n)	8	107	\$ 10,850	\$ 7,330	\$ -	\$ 18,180

PROJECT ALTERNATIVE

Aging vehicles or equipment may be retained with continued maintenance. However, as these assets age, downtime and repair costs typically increase. All replacement requests are re-evaluated annually based on current mileage, condition, operational needs, and other relevant factors to ensure responsible and efficient fleet management.

Police Department Vehicle Replacements

DESCRIPTION

For more information on the projects listed, please refer to the corresponding detail page.

The Hoffman Estates Police Department operates a fleet that includes patrol vehicles, administrative units, vehicles for investigations and the traffic unit, and special operations units. Patrol squads are used by multiple officers daily, leading to more frequent replacement needs compared to other vehicles. When feasible, decommissioned units are repurposed as employee pool cars in other Village departments before being sold to maximize value. Staff recommends ongoing vehicle and equipment replacement to maintain a reliable fleet.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Unit P06 Police Squad Replacement	-	-	67,000	-	-	-	-	67,000
Unit P16 Police Squad Replacement	-	-	69,000	-	-	-	-	69,000
Unit P18 Police Squad Replacement	-	-	69,000	-	-	-	-	69,000
Unit P25 Police Squad Replacement	-	-	69,000	-	-	-	-	69,000
Unit P81 Police Squad Replacement	-	-	77,000	-	-	-	-	77,000
Future Police Vehicle Replacements	-	-	-	600,000	625,000	650,000	700,000	2,575,000
TOTAL COSTS:	\$ -	\$ -	\$ 351,000	\$ 600,000	\$ 625,000	\$ 650,000	\$ 700,000	\$ 2,926,000

Unit P06 Police Squad Replacement

FY 2026 Cost: \$ 67,000

PROJECT INFORMATION

Department: Police
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 411 West Higgins Road
Account: 37000035-4602
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

This vehicle is a 2017 Ford Utility Interceptor which serves as an unmarked administrative vehicle. Staff recommends pre-ordering this replacement vheicle in 2025, with an anticipated deliver day in 2026. Up-fitting will follow, with anticipated completion in fall 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	50,000	-	-	-	-	50,000
Additional Equipment		-	-	16,000	-	-	-	-	16,000
Up-fitting		-	-	1,000	-	-	-	-	1,000
TOTAL COSTS:		\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	67,000	-	-	-	-	67,000
TOTAL FUNDS:		\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	67,000	-	-	-	-	67,000
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	123,607	49	-	8	130	\$ 12,402	\$ 7,046	\$ -	\$ 19,448

PROJECT ALTERNATIVE

While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.

Unit P16 Police Squad Replacement

FY 2026 Cost: \$ 69,000

PROJECT INFORMATION

Department:	Police
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	411 West Higgins Road
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

This vehicle is a 2021 Ford Utility Interceptor that serves as a marked patrol vehicle. Staff recommends pre-ordering this replacement vehicle in 2025, with anticipated delivery in 2026. Up-fitting will follow, with anticipated completion in fall 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
Vehicle Purchase		-	-	50,000	-	-	-	-	50,000	
Additional Equipment		-	-	18,000	-	-	-	-	18,000	
Up-fitting		-	-	1,000	-	-	-	-	1,000	
TOTAL COSTS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000	
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
General Fund		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	69,000	
TOTAL FUNDS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000	
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
		-	-	-	-	-	-	-	-	
MAINTENANCE HISTORY		MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		110,745	34	-	-	94	\$ 10,532	\$ 6,452	\$ -	\$ 16,984
PROJECT ALTERNATIVE										
While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.										

Unit P18 Police Squad Replacement

FY 2026 Cost: \$ 69,000

PROJECT INFORMATION

Department:	Police
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	411 West Higgins Road
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

This vehicle is a 2021 Ford Utility Interceptor that serves as a marked patrol vehicle. Staff recommends pre-ordering this replacement vehicle in 2025, with delivery anticipated in 2026. Up-fitting will follow, with anticipated completion in fall 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
Vehicle Purchase		-	-	50,000	-	-	-	-	50,000	
Additional Equipment		-	-	18,000	-	-	-	-	18,000	
Up-fitting		-	-	1,000	-	-	-	-	1,000	
TOTAL COSTS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000	
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
General Fund		-	-	69,000	-	-	-	-	69,000	
TOTAL FUNDS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000	
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030	
		-	-	-	-	-	-	-	-	
MAINTENANCE HISTORY		MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		102,699	49	-	-	105	\$ 11,825	\$ 7,811	\$ -	\$ 19,636
PROJECT ALTERNATIVE										
While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.										

Unit P25 Police Squad Replacement

FY 2026 Cost: \$ 69,000

PROJECT INFORMATION

Department: Police
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 411 West Higgins Road
Account: 37000035-4602
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

This vehicle is a 2020 Ford Utility Interceptor that serves as an unmarked patrol vehicle. Staff recommends pre-ordering this replacement vehicle in 2025, with anticipated delivery in 2026. Up-fitting will follow, with anticipated completion in fall 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	50,000	-	-	-	-	50,000
Additional Equipment		-	-	18,000	-	-	-	-	18,000
Up-fitting		-	-	1,000	-	-	-	-	1,000
TOTAL COSTS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	69,000	-	-	-	-	69,000
TOTAL FUNDS:		\$ -	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ 69,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	58,376	19	-	-	32	\$ 3,547	\$ 4,032	\$ -	\$ 7,579

PROJECT ALTERNATIVE

While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.

Unit P81 Police Squad Replacement

FY 2026 Cost: \$ 77,000

PROJECT INFORMATION

Department:	Police
Priority:	2 - Staff Recommended
Project Status:	Retain from Previous CIP
Project Type:	Vehicles
Location:	411 West Higgins Road
Account:	37000035-4602
Fund:	Capital Vehicle and Equipment Fund
Strategic Priority:	Public Safety



PROJECT DESCRIPTION

This vehicle is a 2003 Ford F-250 that serves as a marked multi-purpose vehicle. Staff recommends pre-ordering this replacement vehicle in 2025, with delivery anticipated in 2026. Up-fitting will follow, with anticipated completion in fall 2026.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Vehicle Purchase		-	-	60,000	-	-	-	-	60,000
Additional Equipment		-	-	16,000	-	-	-	-	16,000
Up-fitting		-	-	1,000	-	-	-	-	1,000
TOTAL COSTS:		\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	77,000	-	-	-	-	77,000
TOTAL FUNDS:		\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
	77,976	37	-	22	108	\$ 8,259	\$ 2,965	\$ -	\$ 11,224

PROJECT ALTERNATIVE

While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.

Future Police Vehicle Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department: Police
Priority: 2 - Staff Recommended
Project Status: Retain from Previous CIP
Project Type: Vehicles
Location: 411 West Higgins Road
Account: 37000035-4602
Fund: Capital Vehicle and Equipment Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

The ongoing replacement of police vehicles, with the Village anticipating the replacement of approximately 10 units per year. Due to high engine hours, frequent use, and the demanding nature of law enforcement operations, police vehicles are replaced on a shorter cycle than other fleet vehicles. When possible, vehicles in suitable condition are repurposed for use in other Village departments. Specific unit numbers are identified each year as a result of regular inspections and condition assessment and operational needs.

PROJECT COST		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Future PD Vehicle Replacements (10/year)		-	-	-	600,000	625,000	650,000	700,000	2,575,000
TOTAL COSTS:		\$ -	\$ -	\$ -	\$ 600,000	\$ 625,000	\$ 650,000	\$ 700,000	\$ 2,575,000
FUNDING SOURCE		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		-	-	-	600,000	625,000	650,000	700,000	2,575,000
TOTAL FUNDS:		\$ -	\$ -	\$ -	\$ 600,000	\$ 625,000	\$ 650,000	\$ 700,000	\$ 2,575,000
OPERATING BUDGET IMPACT		2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
		-	-	-	-	-	-	-	-
MAINTENANCE HISTORY	MILEAGE	TOTAL REPAIRS	USEFUL LIFE (YEARS)	CURRENT AGE (YEARS)	LABOR HOURS	LABOR COST	PARTS COST	CONTRACT COST	TOTAL MAINT. COST
		-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

While continued maintenance can defer replacement, aging frontline vehicles are more prone to mechanical issues and downtime. Over time, this can impact service delivery and officer readiness. Replacement remains essential to maintaining a safe, reliable, and responsive police fleet.

Miscellaneous Capital Projects Summary

PROJECT OVERVIEW AND COST								
	Page Number	2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
Tornado Siren Replacements	191	23,000	23,000	-	-	-	-	23,000
Architectural Sign Replacements	192	-	-	200,000	250,000	-	-	450,000
TOTAL COST:		\$ 23,000	\$ 23,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 473,000
FUNDING SOURCE		2025 Budget	2026	2027	2028	2029	2030	Total 2026-2030
General Fund		23,000	23,000	200,000	250,000	-	-	473,000
TOTAL EXPENSE:		\$ 23,000	\$ 23,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 473,000

Tornado Siren Replacements

FY 2026 Cost: \$ 23,000

PROJECT INFORMATION

Department: Police
Priority: 3 - Critical
Project Status: Retain from Previous CIP
Project Type: Miscellaneous
Location: Multiple Locations
Account: 37000025-4602
Fund: General Fund
Strategic Priority: Public Safety



PROJECT DESCRIPTION

Replacement of Tornado Sirens HE-12 and HE-13, both American Signal T128 units powered by AC/DC with battery backup systems (four siren batteries and one communication battery each). HE-13 was installed in FY2002 and is scheduled for replacement in FY2025. HE-12, replaced in FY2013 following vehicle impact damage, is projected for replacement in FY2026 due to ongoing maintenance and repair needs. Replacing these aging units will ensure continued reliability of the Village's emergency alert system.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
HE-13 Tornado Siren Replacement	23,000	23,000	-	-	-	-	-	-
HE-12 Tornado Siren Replacement	-	-	23,000	-	-	-	-	23,000
TOTAL COSTS:	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	23,000	23,000	23,000	-	-	-	-	23,000
TOTAL FUNDS:	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Annual Maintenance	\$ 630	\$ -	\$ 1,300	\$ 1,340	\$ 1,380	\$ 1,420	\$ 1,460	\$ 6,900

PROJECT ALTERNATIVE

Due to the critical role tornado sirens play in alerting the public during severe weather events, staff does not recommend eliminating or deferring the funding needed for their replacement. These systems are essential for community safety, and maintaining their functionality is a high priority.

Architectural Sign Replacements

FY 2026 Cost: \$ -

PROJECT INFORMATION

Department:

Public Works

Priority:

1 - Contingent on Funding

Project Status:

Retain from Previous CIP

Project Type:

Miscellaneous

Location:

Various

Account:

36000025-4610

Fund:

General Fund

Strategic Priority:

Economic Development



PROJECT DESCRIPTION

"Architectural Signage" refers to Village gateway signs at major entry points, monument signs at facility entrances, and electronic message boards with display panels requiring power. These signs are often accompanied by landscaping or hardscape features, and solar panels are used when lighting is needed but power access is limited.

PROJECT COST	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
Gateway Sign Replacement	-	-	-	200,000	250,000	-	-	450,000
TOTAL COSTS:	\$ -	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000
FUNDING SOURCE	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
General Fund	-	-	-	200,000	250,000	-	-	450,000
TOTAL FUNDS:	\$ -	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000
OPERATING BUDGET IMPACT	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	Total 2026-2030
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT ALTERNATIVE

Continue to maintain existing gateway signs and explore cost-effective ways to improve their appearance and functionality. Enhancements may include refreshed landscaping, lighting upgrades, or minor repairs, allowing the Village to extend the useful life of current signs while utilizing fewer resources.